

# Operating Budget

*Fiscal Year 2020*



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UNIVERSITY

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# Fiscal Year 2020 Operating Budget

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## Operating Budget

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## Schedule A

### Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves For Fiscal Year Ending 2020

	Estimated Revenues	Transfers In	Budgeted Expenditures	Transfers Out	Total Budget	Net Transfers *
<b>Educational &amp; General</b>	\$243,018,705	\$55,794,524	\$239,564,309	\$59,248,920	\$298,813,229	(\$3,454,396)
<b>Designated Funds</b>	291,340,553	7,219,942	227,986,577	70,573,917	298,560,495	(63,353,976)
<b>Auxiliary Enterprises</b>						
Student Fees						
Medical Service Fee	4,019,000		3,746,684	272,316	4,019,000	(272,316)
Recreational Sports Fee	7,021,000		4,898,400	2,122,600	7,021,000	(2,122,600)
Student Bus Fee	7,116,000		7,116,000		7,116,000	
Student Center Fee	7,206,000		6,275,070	930,930	7,206,000	(930,930)
Student Service Fee	6,965,000		6,965,000		6,965,000	
Total Student Fees	32,327,000		29,001,154	3,325,846	32,327,000	(3,325,846)
Other Enterprises						
Athletics	27,553,200	7,428,800	29,201,057	5,780,943	34,982,000	1,647,857
Income Generating	8,068,000		6,117,000	1,951,000	8,068,000	(1,951,000)
Residential Living	48,155,000		32,302,386	15,852,614	48,155,000	(15,852,614)
Food Service	16,000,000		14,856,946	1,143,054	16,000,000	(1,143,054)
Parking Services	7,714,000		3,719,191	3,994,809	7,714,000	(3,994,809)
Bookstore	978,000		746,868	231,132	978,000	(231,132)
Total Other Enterprises	108,468,200	7,428,800	86,943,448	28,953,552	115,897,000	(21,524,752)
<b>Total Auxiliary Enterprises</b>	140,795,200	7,428,800	115,944,603	32,279,397	148,224,000	(24,850,597)
<b>Totals</b>	\$675,154,458	\$70,443,265	\$583,495,489	\$162,102,234	\$745,597,723	(\$91,658,969)

\* 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 2020

#### EDUCATIONAL & GENERAL

##### Appropriations Out of General Revenue

Instruction/Operations			
Non-Formula Support and Similar	\$71,771,512		
Workers Compensation	505,666		
Infrastructure Support			
Plant Support Services	14,119,003		
Tuition Revenue Bond Retirement	17,369,676		
Non-Formula Support Items			
Advanced Law Enforcement Rapid Response Training (ALERRT)	2,000,000		
Core Research Support	5,028,961		
Edwards Aquifer Research & Data Center	46,663		
Institutional Enhancement	1,394,806		
Materials Advanced Research Center (MARC)	2,850,000		
Multi-Institutional Teaching Center	106,608		
Small Business Development Center	134,741		
Texas School Safety Center	5,495,472		
Subtotal: General Revenue Appropriations		<u>120,823,108</u>	
Other State Support			
Hazlewood Reimbursement	1,000,000		
HEF Appropriation	37,162,755		
Staff Benefits Appropriation	26,711,842		
Subtotal: Other State Support		<u>64,874,597</u>	
Total Revenue from State Sources			185,697,705
Other Estimated Local Income			
Statutory Tuition	50,135,000		
Departmental Lab Fees	80,000		
Excess Hours Tuition	1,750,000		
Graduate Tuition	3,409,000		
Interest on Time Deposits	400,000		
Organized Activities Related to Instruction:	1,330,000		
Tuition - Repeats	217,000		
Subtotal: Other Estimated Local Income		<u>57,321,000</u>	
Total Estimated Local Income			<u>57,321,000</u>
<b>Total Educational &amp; General</b>			<u><u>243,018,705</u></u>

# Texas State University

## Schedule B

### Estimated Income From All Sources For Fiscal Year 2020

#### DESIGNATED FUNDS

Designated Method		
Administrative Overhead	3,784,000	
Bank Fees & Charges	25,000	
Designated Tuition	214,691,000	
E-Procurement System	315,000	
Installment Fees	933,000	
Interest Income	3,717,000	
Late/Change Fees	263,000	
Meth-Security Materials	10,000	
Off-Campus Course Fee	500,000	
Repeat Fee	1,556,000	
TSUS Data Support	100,000	
Subtotal: Designated Method		<u>225,894,000</u>
Other Estimated Designated Income		
ACT Ally Programs	100,000	
Administrative Services Development Fund	1,800,000	
Advising Fee	7,570,000	
Alcohol Education Seminars	28,000	
ALERT Training	375,000	
Bicycle Support	41,000	
Campus Construction Overhead	2,920,000	
CAS-Curation Services	45,000	
Certified Public Manager Program	300,000	
Computer Service Fee	14,536,000	
Continuing Education - Client Funded	325,000	
Dive Program Fees	108,000	
Edwards Aquifer Research & Data Center	225,000	
Electronic Course Fee	5,159,400	
Employee Wellness Fair	900	
Environmental Fee	82,000	
Extension	2,412,000	
FACTS Community Services	90,000	
Fashion Merchandise Forum	40,000	
Graduate Application Fee	280,000	
HPER Internships	155,000	
HPER Total Wellness	122,000	
Indirect Cost Recoveries	5,645,953	
International Education Fee	244,000	
International Student Operations	68,000	
Library Fee	11,570,000	
Library Teaching Theater	25,000	
Liquid Nitrogen Operations	50,000	
MathWorks	300,000	
McCoy Graduate Fee	682,000	
Meadows Center	675,000	
Musical Theatre Summer Camp	140,000	
Orientation	1,400,000	
Reciprocal Exchange	10,000	
Star Park	250,000	
Student Publication Fee	655,700	
Study Abroad	3,000,000	
Teacher Fellows	557,600	
Testing Center Operations	215,000	

# Texas State University

## Schedule B

### Estimated Income From All Sources For Fiscal Year 2020

Testing Support	22,000	
Texas School Safety Center	325,000	
Theatre Camp	55,000	
Theatre Audition Fee	22,000	
Transcripts	285,000	
TSIE - Intensive English	200,000	
TSUS IT Services	100,000	
Undergraduate Application Fee	<u>2,235,000</u>	
Subtotal: Designated Non-Method		<u>65,446,553</u>
<b>Total Designated Funds</b>		<u><u>291,340,553</u></u>

#### AUXILIARY ENTERPRISES

Student Fees		
Athletics Fee	19,968,200	
Medical Service Fee	4,019,000	
Recreational Sports Fee	7,021,000	
Student Bus Fee	7,116,000	
Student Center Fee	7,206,000	
Student Service Fee	<u>6,965,000</u>	
Subtotal: Student Fees		<u>52,295,200</u>

Athletics		
Athletic Director	2,125,000	
Athletic Camps & Workshops	282,000	
Athletic Concessions	750,000	
Athletics-Baseball	150,000	
Athletics-Basketball-Men's	367,000	
Athletics-Basketball-Women's	514,000	
Athletics-Football	50,000	
Athletics-Softball Women's	625,000	
Athletics Volleyball	85,000	
Athletic Marketing & Promotion	78,000	
Athletics-BCAF Support	260,000	
Club Seats	2,000,000	
Drill Team Camp	55,000	
Strahan Coliseum	14,000	
Stadium Suite Sales	15,000	
Ticket Office	<u>215,000</u>	
Subtotal: Athletics		<u>7,585,000</u>

Income Generating		
Clinical Services	3,214,000	
Dance Productions	21,000	
Dramatics	90,000	
ID Fee	506,000	
Interest	1,487,000	
KTSW Radio	10,000	
KTSW Tower Lease	11,000	
Minority Job Expo	250,000	
Postal Retail Unit	90,000	
Recreational Sports	580,000	
Restaurant Lease	106,000	
RRHEC Auxiliaries	80,000	
Student Center Event Management	<u>450,000</u>	

# Texas State University

## Schedule B

### Estimated Income From All Sources For Fiscal Year 2020

Student Center Food Service	290,000	
Student Center Retail	51,000	
University Marketing - Prints	8,000	
University Star	99,000	
Vending	<u>725,000</u>	
Subtotal: Income Generating		8,068,000
Residential Living		48,155,000
Food Service		16,000,000
Parking Services		7,714,000
University Bookstore		<u>978,000</u>
<b>Total Auxiliary Enterprises</b>		<u><u>140,795,200</u></u>

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

Educational and General	243,018,705
Designated Funds	291,340,553
Auxiliary Enterprises	<u>140,795,200</u>
Subtotal: Estimated Income	675,154,458
Service Department Credits	39,966,187
Transfers	<u>70,443,265</u>
<b>Total Estimated Income and Credits - All Sources</b>	<u><u>\$785,563,910</u></u>



# Texas State University

## Schedule C

### Summary of Estimated Budget Requirements For Fiscal Year 2020

	Total Required	Expenditures	Transfers
<b>Educational &amp; General</b>			
Resident Instruction			
Faculty Salaries	\$126,494,901	\$126,494,901	
Departmental Operating	17,506,724	17,506,724	
Organized Activities	1,330,000	1,330,000	
Instructional Administration	5,842,354	5,842,354	
Research Enhancement	2,165,084	2,165,084	
Library	2,162,453	2,162,453	
Physical Plant	10,459,912	10,459,912	
Student Services	5,363,821	5,363,821	
Institutional Support	1,819,389	1,819,389	
Staff Benefits	54,460,164	54,460,164	
Special Items	71,208,427	11,959,507	59,248,920
Total Educational & General	298,813,229	239,564,309	59,248,920
<b>Designated General</b>	298,560,495	227,986,577	70,573,917
<b>Auxiliary Enterprises</b>			
Student Service Fee	6,965,000	6,965,000	
Medical Service Fee	4,019,000	3,746,684	272,316
Student Bus Fee	7,116,000	7,116,000	
Student Center Fee	7,206,000	6,275,070	930,930
Recreational Sports Fee	7,021,000	4,898,400	2,122,600
Income Generating	8,068,000	6,117,000	1,951,000
Athletics	34,982,000	29,201,057	5,780,943
Residential Housing	48,155,000	32,302,386	15,852,614
Food Service	16,000,000	14,856,946	1,143,054
Parking Services	7,714,000	3,719,191	3,994,809
Bookstore	978,000	746,868	231,132
Total Auxiliary Enterprises	148,224,000	115,944,603	32,279,397
<b>Total Operating Budget</b>	745,597,723	583,495,489	162,102,234
Total Operating Budget	745,597,723	583,495,489	162,102,234
Service Departments	39,966,187	31,378,067	8,588,120
<b>Total Operating Budget &amp; Service Departments</b>	\$785,563,910	\$614,873,556	\$170,690,355

**Texas State University**  
Schedule D  
Schedule of Budgeted Transfers  
For Fiscal Year 2020

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	\$6,878,942		\$6,878,942		
HEF	35,000,302				35,000,302
Revenue Bond Debt Service	17,369,676				17,369,676
Total Educational & General	<u>59,248,920</u>		<u>6,878,942</u>		<u>52,369,978</u>
<b>Designated Funds</b>					
Designated Method	70,232,917	55,794,524		5,477,800	8,960,594
McCoy Graduate Tuition Differential	341,000		341,000		
	<u>70,573,917</u>	<u>55,794,524</u>	<u>341,000</u>	<u>5,477,800</u>	<u>8,960,594</u>
<b>Auxiliary Enterprises</b>					
Auxiliary Enterprises to Athletics	1,226,000			1,226,000	
Athletics Debt Service	5,780,943				5,780,943
Bookstore	231,132				231,132
Food Service	1,143,054				1,143,054
Student Center Fee	930,930				930,930
Medical Service Fee	272,316				272,316
Parking Services	3,994,809				3,994,809
Recreational Sports Fee	2,122,600				2,122,600
Residential Living	15,852,614				15,852,614
Vending	725,000			725,000	
Total Auxiliaries	<u>32,279,397</u>			<u>1,951,000</u>	<u>30,328,397</u>
<b>Total Transfers</b>	<u>162,102,234</u>	<u>\$55,794,524</u>	<u>7,219,942</u>	<u>7,428,800</u>	<u>91,658,969</u>

\* 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 2020

Account	Cost Center	2019	2020	Change	Pct Change
1070000002	Athletics - Utilities	\$1,633,500	\$1,892,700	\$259,200	15.87%
1110000004	Athletics - Budgetary	150,000	150,000	-	0.00%
1700000000	Athletic Director	1,431,720	1,509,112	77,392	5.41%
1700000001	Strahan Coliseum	1,102,186	834,769	(267,416)	-24.26%
1700000002	SLC Championships Travel	680,125	595,125	(85,000)	-12.50%
1700000004	Athletics - Insurance	295,498	295,498	-	0.00%
1700000006	Athletic Director - Bobcat Athletic Association	37,500	37,500	-	0.00%
1700000007	Athletics - Maintenance	799,525	575,012	(224,513)	-28.08%
1700000010	Athletics - Gender Equity	17,948	17,948	-	0.00%
1700000011	Athletics - Facilities Reserve	545,974	545,974	-	0.00%
1700000013	Athletics - Debt Service	4,328,900	5,780,943	1,452,043	33.54%
1700000016	Athletics - Carry Forward	264,101	40,001	(224,100)	-84.85%
1700000017	Athletics - FBS Transition	533,284	533,284	-	0.00%
1710000000	Strutters	71,371	71,940	568	0.80%
1711000000	Athletics - Marketing & Promotions	330,500	448,522	118,022	35.71%
1712000000	Sports Information Director	270,948	267,007	(3,941)	-1.45%
1713000000	Athletic Awards	47,800	47,800	-	0.00%
1713000001	Athletic Scholarships	7,750,381	7,502,673	(247,708)	-3.20%
1713000002	Athletics - Video	34,226	34,226	-	0.00%
1713000003	SAAC	30,000	30,000	-	0.00%
1713000005	Athletics - Technology	76,109	76,109	-	0.00%
1714000000	University Box Office	282,519	269,096	(13,424)	-4.75%
1715000000	Athletic Trainers	335,713	417,385	81,672	24.33%
1716000000	Athletics Business Manager	747,432	886,753	139,321	18.64%
1716000004	Athletics - Benefits	2,895,550	3,201,739	306,189	10.57%
1717000000	Athletics - Strength and Conditioning	296,994	273,043	(23,952)	-8.06%
1719100000	Baseball	493,968	525,251	31,283	6.33%
1719110000	Basketball - Men's	968,808	985,504	16,696	1.72%
1719120000	Football	3,895,106	4,359,476	464,370	11.92%
1719130000	Golf - Men's	139,099	139,663	564	0.41%
1719140000	Track - Men's	241,351	243,625	2,274	0.94%
1719500000	Basketball - Women's	657,145	657,065	(80)	-0.01%
1719510000	Volleyball	304,553	310,408	5,854	1.92%
1719520000	Soccer - Women's	249,054	249,660	605	0.24%
1719530000	Golf - Women's	146,713	148,263	1,549	1.06%
1719540000	Tennis - Women's	124,270	124,863	593	0.48%
1719550000	Softball - Women's	360,808	373,396	12,588	3.49%
1719560000	Track - Women's	247,502	248,850	1,348	0.54%
1720000000	Cheerleaders	23,500	23,500	-	0.00%
1720000001	Bobcat Spirit	5,320	5,320	-	0.00%
1723000000	Athletic Development - Bobcat Club	223,000	223,000	-	0.00%
1724000000	Athletics Development - Major Gifts	30,000	30,000	-	0.00%
<b>Total Budgeted Athletic Expenditures</b>		<b>33,100,000</b>	<b>34,982,000</b>	<b>1,882,000</b>	<b>5.69%</b>
<hr/>					
<b>Sources:</b>	Athletics Revenue Projection	7,373,000	7,585,000	212,000	2.88%
	Athletics Fee	19,160,000	19,968,200	808,200	4.22%
	Designated Transfer	4,853,000	5,477,800	624,800	12.87%
	Vending Transfer		725,000	725,000	0.00%
	Auxiliary Enterprises Transfer	1,714,000	1,226,000	(488,000)	-28.47%
<b>Total Sources of Athletics Funds</b>		<b>\$33,100,000</b>	<b>\$34,982,000</b>	<b>\$1,882,000</b>	<b>5.69%</b>

# Texas State University

## Schedule F

### Budgeted Revenues, Expenditures, Transfers and Use of Reserves for Service Departments For Fiscal Year 2020

	Estimated Revenues	Budgeted Expenditures	Transfers Out	Total Budget	Budgeted Use of Reserves
<b>Service Departments</b>					
Benefits Charge	\$1,000,000	\$1,000,000		\$1,000,000	\$0
Classroom Technology Svc Ctr	30,000	30,000		30,000	-
Computer Repair	87,000	87,000		87,000	-
Facilities Warehouse	1,360,000	1,360,000		1,360,000	-
Ingress Management	40,000	40,000		40,000	-
Library Operations	15,000	15,000		15,000	-
Maintenance Non-E&G	450,000		450,000	450,000	-
Materials Management Services	45,000	45,000		45,000	-
Print Services	870,000	870,000		870,000	-
Reprographic System	825,000	825,000		825,000	-
Telecommunication Services	2,600,000	2,600,000		2,600,000	-
Transportation Services	70,000	70,000		70,000	-
TR Business Services	50,000	50,000		50,000	-
TREC Service Center-Grants	17,000	17,000		17,000	-
TSUS BobCatalog	170,000	170,000		170,000	-
TSUS Tech Resource Charges	1,600,000	1,600,000		1,600,000	-
UPD Overtime	235,000	235,000		235,000	-
Utilities	30,375,187	22,237,067	8,138,120	30,375,187	-
Video Surveillance	127,000	127,000		127,000	-
<b>Total Service Departments</b>	<b>\$39,966,187</b>	<b>\$31,378,067</b>	<b>\$8,588,120</b>	<b>\$39,966,187</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

## Schedule G

### Estimated Income From All Sources Year Over Year Comparison

<b>SOURCES OF FUNDING</b>	<b>2019</b>	<b>2020</b>	<b>Change</b>	<b>Pct Change</b>
Total Educational & General	\$230,567,405	\$243,018,705	\$12,451,300	5.40%
Total Designated Funds	279,990,428	291,340,553	11,350,125	4.05%
Total Auxiliary Enterprises	145,407,130	140,795,200	(4,611,930)	-3.17%
Total Transfers and Credits *	108,028,912	110,409,452	2,380,540	2.20%
<b>TOTAL BUDGET</b>	<b>\$763,993,875</b>	<b>\$785,563,910</b>	<b>\$21,570,035</b>	<b>2.82%</b>

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

# Texas State University

## Schedule G-1

### Estimated Income From Educational & General Year Over Year Comparison

<b>EDUCATIONAL &amp; GENERAL</b>	<u>2019</u>	<u>2020</u>	<u>Change</u>	<u>Pct Change</u>
Appropriations Out of General Revenue				
Instruction/Operations				
Non-Formula Support and Similar	\$68,961,680	\$71,771,512	\$2,809,832	4.07%
Workers Compensation	505,666	\$505,666	-	0.00%
Infrastructure Support				
Plant Support Services	12,650,054	14,119,003	1,468,949	11.61%
Tuition Revenue Bond Retirement	17,387,991	17,369,676	(18,315)	-0.11%
Special Item Support				
Advanced Law Enforcement Rapid Response Training (ALERTT)	-	2,000,000	2,000,000	N/A
Core Research Support	4,107,123	5,028,961	921,838	22.44%
Edwards Aquifer Research & Data Center	46,663	46,663	-	0.00%
Institutional Enhancement	1,394,805	1,394,806	1	0.00%
Materials Advanced Research Center (MARC)	2,850,000	2,850,000	-	0.00%
Multi-Institutional Teaching Center	118,453	106,608	(11,845)	-10.00%
Small Business Development Center	134,741	134,741	-	0.00%
Texas School Safety Center	929,900	5,495,472	4,565,572	490.97%
Other State Support				
Hazelwood Reimbursement	1,000,000	1,000,000	-	0.00%
HEF Appropriation	37,162,755	37,162,755	-	0.00%
Staff Benefits Appropriation	25,740,048	26,711,842	971,794	3.78%
Other Estimated Local Income				
Statutory Tuition	50,595,429	50,135,000	(460,429)	-0.91%
Departmental Lab Fees	80,000	80,000	-	0.00%
Excess Hours Tuition	1,534,104	1,750,000	215,896	14.07%
Graduate Tuition	3,509,306	3,409,000	(100,306)	-2.86%
Interest on Time Deposits	400,000	400,000	-	0.00%
Organized Activities Related to Instruction:	1,279,000	1,330,000	51,000	3.99%
Tuition - Repeats	179,687	217,000	37,313	20.77%
<b>Total Educational &amp; General</b>	<b><u>\$230,567,405</u></b>	<b><u>\$243,018,705</u></b>	<b><u>\$12,451,300</u></b>	<b><u>5.40%</u></b>

# Texas State University

## Schedule G-2

### Estimated Income From Designated Funds Year Over Year Comparison

DESIGNATED FUNDS	<u>2019</u>	<u>2020</u>	<u>Change</u>	<u>Pct Change</u>
Designated Method				
Administrative Overhead	\$4,044,300	\$3,784,000	(\$260,300)	-6.44%
Bank Fees & Charges	25,000	\$25,000	-	0.00%
Designated Tuition	205,692,203	\$214,691,000	8,998,797	4.37%
E-Procurement System	315,000	\$315,000	-	0.00%
Installment Fees	933,000	\$933,000	-	0.00%
Interest Income	3,000,000	\$3,717,000	717,000	23.90%
Late/Change Fees	263,000	\$263,000	-	0.00%
Meth-Security Materials	10,000	\$10,000	-	0.00%
Off-Campus Course Fee	500,000	\$500,000	-	0.00%
Repeat Fee	1,603,000	\$1,556,000	(47,000)	-2.93%
TSUS Data Support	100,000	\$100,000	-	0.00%
Other Estimated Designated Income				
ACT Ally Programs	100,000	100,000	-	0.00%
Administrative Services Development Fund	1,000,000	1,800,000	800,000	80.00%
Advising Fee	7,588,000	7,570,000	(18,000)	-0.24%
Alcohol Education Seminars	28,000	28,000	-	0.00%
ALERRT Training	325,000	375,000	50,000	15.38%
Bicycle Support	41,000	41,000	-	0.00%
Campus Construction Overhead	2,845,000	2,920,000	75,000	2.64%
CAS-Curation Services	45,000	45,000	-	0.00%
Certified Public Manager Program	300,000	300,000	-	0.00%
Computer Service Fee	14,576,000	14,536,000	(40,000)	-0.27%
Continuing Education - Client Funded	325,000	325,000	-	0.00%
Dive Program Fees	108,000	108,000	-	0.00%
Edwards Aquifer Research & Data Center	225,000	225,000	-	0.00%
Electronic Course Fee	4,386,600	5,159,400	772,800	17.62%
Employee Wellness Fair	0	900	900	N/A
Environmental Fee	82,000	82,000	-	0.00%
Extension	2,412,125	2,412,000	(125)	-0.01%
FACTS Community Services	90,000	90,000	-	0.00%
Fashion Merchandise Forum	40,000	40,000	-	0.00%
Graduate Application Fee	280,000	280,000	-	0.00%
HPER Internships	150,000	155,000	5,000	3.33%
HPER Total Wellness	132,000	122,000	(10,000)	-7.58%
Indirect Cost Recoveries	5,200,000	5,645,953	445,953	8.58%
International Education Fee	247,000	244,000	(3,000)	0.00%
International Student Operations	68,000	68,000	-	0.00%
Library Fee	11,600,000	11,570,000	(30,000)	-0.26%
Library Teaching Theater	25,000	25,000	-	0.00%
Liquid Nitrogen Operations	65,000	50,000	(15,000)	-23.08%
MathWorks	300,000	300,000	-	0.00%
McCoy Graduate Fee	772,500	682,000	(90,500)	-11.72%
Meadows Center	675,000	675,000	-	0.00%
Musical Theatre Summer Camp	140,000	140,000	-	0.00%
Orientation	1,400,000	1,400,000	-	0.00%
Reciprocal Exchange	10,000	10,000	-	0.00%
Star Park	221,000	250,000	29,000	13.12%
Student Publication Fee	655,700	655,700	-	0.00%
Study Abroad	3,000,000	3,000,000	-	0.00%
Teacher Fellows	537,000	557,600	20,600	3.84%
Testing Center Operations	215,000	215,000	-	0.00%
Testing Support	0	22,000	22,000	N/A
Texas School Safety Center	200,000	325,000	125,000	0.00%
Theater Camp	50,000	55,000	5,000	10.00%
Theatre Audition Fee	20,000	22,000	2,000	10.00%
Transcripts	285,000	285,000	-	0.00%
TSIE - Intensive English	225,000	200,000	(25,000)	-11.11%
TSUS IT Services	100,000	100,000	-	0.00%
Undergraduate Application Fee	2,250,000	2,235,000	(15,000)	-0.67%
USDOE Student Information Service	165,000	0	(165,000)	-100.00%
<b>Total Designated Funds</b>	<b>\$279,990,428</b>	<b>\$291,340,553</b>	<b>\$11,350,125</b>	<b>4.05%</b>

# Texas State University

## Schedule G-3

### Estimated Income From Auxiliary Enterprises Year Over Year Comparison

AUXILIARY ENTERPRISES	<u>2019</u>	<u>2020</u>	<u>Change</u>	<u>Pct Change</u>
Student Fees				
Athletics Fee	\$19,160,000	\$19,968,200	\$808,200	4.22%
Medical Service Fee	4,019,000	4,019,000	-	0.00%
Recreational Sports Fee	6,935,000	7,021,000	86,000	1.24%
Student Bus Fee	7,118,500	7,116,000	(2,500)	-0.04%
Student Center Fee	7,374,700	7,206,000	(168,700)	-2.29%
Student Service Fee	6,940,000	6,965,000	25,000	0.36%
Athletics				
Athletic Director	1,970,000	2,125,000	155,000	7.87%
Athletic Camps & Workshops	230,000	282,000	52,000	22.61%
Athletic Concessions	750,000	750,000	-	0.00%
Athletics-Baseball	170,000	150,000	(20,000)	-11.76%
Athletics-Basketball-Men's	367,000	367,000	-	0.00%
Athletics-Basketball-Women's	514,000	514,000	-	0.00%
Athletics-Football	50,000	50,000	-	0.00%
Athletics-Softball Women's	625,000	625,000	-	0.00%
Athletics Volleyball	85,000	85,000	-	0.00%
Athletic Marketing & Promotion	78,000	78,000	-	0.00%
Athletics-BCAF Support	235,000	260,000	25,000	10.64%
Club Seats	2,000,000	2,000,000	-	0.00%
Drill Team Camp	55,000	55,000	-	0.00%
Strahan Coliseum	14,000	14,000	-	0.00%
Stadium Suite Sales	15,000	15,000	-	0.00%
Ticket Office	215,000	215,000	-	0.00%
Income Generating				
Clinical Services	3,107,167	3,214,000	106,833	3.44%
Dance Productions	21,000	21,000	-	0.00%
Dramatics	75,000	90,000	15,000	20.00%
ID Fee	506,000	506,000	-	0.00%
Interest	2,057,000	1,487,000	(570,000)	-27.71%
KTSW Radio	10,000	10,000	-	0.00%
KTSW Tower Lease	11,000	11,000	-	0.00%
Minority Job Expo	250,000	250,000	-	0.00%
Parking Services	7,871,000	7,714,000	(157,000)	-1.99%
Postal Retail Unit	90,000	90,000	-	0.00%
Recreational Sports	600,000	580,000	(20,000)	-3.33%
Restaurant Lease	106,000	106,000	-	0.00%
RRHEC Auxiliaries	80,000	80,000	-	0.00%
Student Center Event Management	450,000	450,000	-	0.00%
Student Center Food Service	290,000	290,000	-	0.00%
Student Center Retail	51,000	51,000	-	0.00%
University Marketing - Prints	8,000	8,000	-	0.00%
University Star	98,763	99,000	237	0.24%
Vending	725,000	725,000	-	0.00%
Residential Living	45,580,000	48,155,000	2,575,000	5.65%
Food Service	16,000,000	16,000,000	-	0.00%
University Bookstore	8,500,000	978,000	(7,522,000)	-88.49%
<b>Total Auxiliary Enterprises</b>	<b><u>\$145,407,130</u></b>	<b><u>\$140,795,200</u></b>	<b><u>(\$4,611,930)</u></b>	<b><u>-3.17%</u></b>



# Texas State University

## Schedule G-4

### Estimated Income From Transfers and Credits Year Over Year Comparison

<b>TRANSFERS AND CREDITS</b>	<b><u>2019</u></b>	<b><u>2020</u></b>	<b><u>Change</u></b>	<b><u>Pct Change</u></b>
Auxiliary Transfers	\$6,567,000	\$7,428,800	\$861,800	13.12%
Designated Method Transfer to E&G	54,410,874	55,794,524	1,383,649	2.54%
McCoy Graduate Fee (DM)	386,250	341,000	(45,250)	-11.72%
Service Department Credits	39,698,350	39,966,187	267,837	0.67%
TPEG Transfer	6,966,438	6,878,942	(87,496)	-1.26%
<b>Total Transfers and Credits</b>	<b><u>\$108,028,912</u></b>	<b><u>\$110,409,452</u></b>	<b><u>\$2,380,540</u></b>	<b><u>2.20%</u></b>

Texas State University  
Fiscal Year 2020 Budget

E&G Method  
Instruction  
College Of Applied Arts

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Aerospace Studies	2019	0.00	42,277.44	0.00	42,277.44
1318110000/1000050020	2020	0.00	41,301.60	0.00	41,301.60
Agriculture	2019	956,464.68	105,710.28	0.00	1,062,174.96
1318120000/1000050020	2020	1,077,862.39	103,548.96	0.00	1,181,411.35
Child Development	2019	0.00	640,185.16	252,814.84	893,000.00
1318141000/1007000020	2020	0.00	658,850.65	256,149.35	915,000.00
Criminal Justice	2019	2,431,598.40	116,514.60	0.00	2,548,113.00
1318130000/1000050020	2020	2,390,770.24	111,984.36	0.00	2,502,754.60
Family/Consumer Sci	2019	2,624,472.26	341,760.55	0.00	2,966,232.81
1318140000/1000050020	2020	2,534,886.96	341,857.38	0.00	2,876,744.34
Military Science	2019	0.00	40,100.04	0.00	40,100.04
1318100000/1000050020	2020	0.00	40,501.08	0.00	40,501.08
Occupational Educ	2019	723,774.12	52,518.72	0.00	776,292.84
1318150000/1000050020	2020	726,178.08	46,128.72	0.00	772,306.80
Off-Campus Programs	2019	108,924.62	0.00	0.00	108,924.62
1318150001/1000050020	2020	110,008.91	0.00	0.00	110,008.91
School/Social Work	2019	1,996,751.01	174,844.73	0.00	2,171,595.74
1318190000/1000050020	2020	1,931,326.89	168,319.11	0.00	2,099,646.00

Texas State University  
Fiscal Year 2020 Budget

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E&G Method  
Instruction  
College Of Education

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
CLAS	2019	3,301,988.59	205,388.88	0.00	3,507,377.47
1319100000/1000050020	2020	2,990,444.10	204,394.32	0.00	3,194,838.42
Curriculum/Instructn	2019	5,931,046.64	227,085.77	0.00	6,158,132.41
1319140000/1000050020	2020	5,762,024.29	210,763.66	0.00	5,972,787.95
Educator Preparation	2019	74,333.39	177,326.36	0.00	251,659.75
1319160000/1000050020	2020	75,074.05	160,865.84	0.00	235,939.89
Health/Human Perf	2019	3,181,570.74	285,151.32	0.00	3,466,722.06
1319110000/1000050020	2020	3,218,548.14	278,970.12	0.00	3,497,518.26

Texas State University  
Fiscal Year 2020 Budget

E&G Method  
Instruction  
College of Liberal Arts

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Anthropology 132020000/1000050020	2019	1,836,404.16	146,492.21	0.00	1,982,896.37
	2020	1,886,401.26	166,532.00	0.00	2,052,933.26
Ctr/Study/Southwest 1320180000/1000050020	2019	61,267.87	23,687.70	0.00	84,955.57
	2020	61,880.62	23,924.58	0.00	85,805.20
Div & Gndr Studies 1320210000/1000050020	2019	67,181.47	38,638.12	0.00	105,819.59
	2020	67,853.32	39,217.68	0.00	107,071.00
English 1320110000/1000050020	2019	5,355,008.91	213,058.84	0.00	5,568,067.75
	2020	5,289,588.13	215,399.64	0.00	5,504,987.77
Geography 1320120000/1000050020	2019	3,024,940.09	391,883.40	0.00	3,416,823.49
	2020	2,766,165.30	388,447.32	0.00	3,154,612.62
History 1320130000/1000050020	2019	2,532,105.07	179,620.92	0.00	2,711,725.99
	2020	2,614,999.36	180,891.48	0.00	2,795,890.84
International Studies 1320190000/1000050020	2019	94,436.29	90,949.08	0.00	185,385.37
	2020	78,906.27	92,429.64	0.00	171,335.91
Master/Public Admin 1320160001/1000050020	2019	0.00	37,115.52	0.00	37,115.52
	2020	0.00	37,486.68	0.00	37,486.68
Modern Languages 1320140000/1000050020	2019	2,541,640.63	186,087.61	0.00	2,727,728.24
	2020	2,461,615.97	187,239.50	0.00	2,648,855.47
Mstrs in Psych Res 1320100001/1000050020	2019	90,721.24	39,600.60	0.00	130,321.84
	2020	91,537.81	39,996.60	0.00	131,534.41
Philosophy 1320150000/1000050020	2019	1,646,296.81	84,956.76	0.00	1,731,253.57
	2020	1,608,414.69	84,333.12	0.00	1,692,747.81
Political Science 1320160000/1000050020	2019	3,166,259.07	140,525.96	0.00	3,306,785.03
	2020	3,176,524.08	133,731.72	0.00	3,310,255.80
Psychology 1320100000/1000050020	2019	2,238,316.61	85,426.56	0.00	2,323,743.17
	2020	2,330,714.21	85,912.68	0.00	2,416,626.89
Sociology 1320170000/1000050020	2019	1,696,808.03	119,698.31	0.00	1,816,506.34
	2020	1,772,764.67	120,129.03	0.00	1,892,893.70

Texas State University  
Fiscal Year 2020 Budget

E&G Method  
Instruction  
College Of Science

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Biology	2019	3,863,291.90	291,305.88	0.00	4,154,597.78
1321110000/1000050020	2020	4,045,074.39	280,392.96	0.00	4,325,467.35
Biology	2019	0.00	0.00	55,000.00	55,000.00
1321110000/1003000020	2020	0.00	0.00	55,000.00	55,000.00
Chem/Biochemistry	2019	2,148,677.95	138,315.92	0.00	2,286,993.87
1321120000/1000050020	2020	2,056,077.56	133,104.96	0.00	2,189,182.52
Chem/Biochemistry	2019	0.00	0.00	25,000.00	25,000.00
1321120000/1003020020	2020	0.00	0.00	25,000.00	25,000.00
Civil Engineering	2019	0.00	0.00	0.00	0.00
1321180025/1000050020	2020	322,500.06	186,546.96	0.00	509,047.02
College Of Sci & Eng	2019	0.00	218,467.08	0.00	218,467.08
1321000000/1000050020	2020	0.00	216,017.16	0.00	216,017.16
Computer Science	2019	2,652,082.84	310,923.36	0.00	2,963,006.20
1321150000/1000050020	2020	2,726,553.39	315,431.76	0.00	3,041,985.15
Engineering	2019	2,800,271.92	488,862.00	0.00	3,289,133.92
1321180000/1000050020	2020	2,670,631.17	427,828.23	0.00	3,098,459.40
Engineering Technol	2019	1,603,305.12	271,099.34	0.00	1,874,404.46
1321160000/1000050020	2020	1,597,688.65	257,471.40	0.00	1,855,160.05
Mat Sci,Engr&Comm	2019	163,421.66	101,193.04	0.00	264,614.70
1321190000/1000050020	2020	164,301.64	103,022.13	0.00	267,323.77
Mathematics	2019	4,871,593.66	213,455.64	0.00	5,085,049.30
1321130000/1000050020	2020	4,976,370.30	246,526.68	0.00	5,222,896.98
Mathworks	2019	0.00	83,574.81	0.00	83,574.81
1321131000/1000050020	2020	0.00	81,003.84	0.00	81,003.84
Physics	2019	1,725,018.47	220,650.38	0.00	1,945,668.85
1321140000/1000050020	2020	1,584,966.37	202,265.16	0.00	1,787,231.53

Texas State University  
Fiscal Year 2020 Budget

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E&G Method  
Instruction  
College Business Administration

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Accounting Dept 1322100000/1000050020	2019	2,523,581.01	67,625.19	0.00	2,591,206.20
	2020	2,880,217.58	67,935.96	0.00	2,948,153.54
CIS & Quant Methods 1322120000/1000050020	2019	2,226,030.29	43,100.16	0.00	2,269,130.45
	2020	2,390,732.44	37,930.44	0.00	2,428,662.88
Finance & Economics 1322110000/1000050020	2019	3,963,174.84	86,792.04	0.00	4,049,966.88
	2020	4,035,819.88	71,722.80	0.00	4,107,542.68
Management 1322130000/1000050020	2019	2,838,832.64	90,587.52	0.00	2,929,420.16
	2020	2,903,664.31	182,173.44	0.00	3,085,837.75
Marketing 1322140000/1000050020	2019	2,636,947.98	78,759.80	0.00	2,715,707.78
	2020	2,793,728.46	79,927.68	0.00	2,873,656.14
Microcomputer Lab 1322160000/1000050020	2019	0.00	119,818.62	0.00	119,818.62
	2020	0.00	121,016.84	0.00	121,016.84

Texas State University  
Fiscal Year 2020 Budget

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E&G Method  
Instruction  
College Of Fine Arts And Communication

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Comm Studies 1323130000/1000050020	2019	1,926,899.27	130,789.14	0.00	2,057,688.41
	2020	1,774,103.71	127,718.52	0.00	1,901,822.23
Music 1323120000/1000050020	2019	3,944,355.18	327,053.43	0.00	4,271,408.61
	2020	4,059,621.64	238,297.98	0.00	4,297,919.62
Sch of Journalism 1323100000/1000050020	2019	2,565,940.71	157,037.28	0.00	2,722,977.99
	2020	2,592,029.62	140,087.16	0.00	2,732,116.78
Sch-Art & Design-MFA 1323111000/1000050020	2019	66,000.06	0.00	0.00	66,000.06
	2020	0.00	0.00	0.00	0.00
School Art & Design 1323110000/1000050020	2019	3,494,576.30	427,379.65	0.00	3,921,955.95
	2020	3,531,044.06	420,122.97	0.00	3,951,167.03
Sound Recordg Techn 1323121100/1000050020	2019	150,237.87	74,570.80	0.00	224,808.67
	2020	151,789.74	67,728.48	0.00	219,518.22
Theatre 1323140000/1000050020	2019	2,836,434.08	386,676.63	0.00	3,223,110.71
	2020	2,863,868.37	406,323.36	0.00	3,270,191.73

Texas State University  
Fiscal Year 2020 Budget

E&G Method  
Instruction  
College Of Health Professions

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Clinical Lab Science 1324160000/1000050020	2019	458,239.12	42,167.64	0.00	500,406.76
	2020	462,821.53	42,589.32	0.00	505,410.85
Comm Disorders 1324110000/1000050020	2019	1,089,166.38	78,694.20	0.00	1,167,860.58
	2020	1,090,381.35	79,156.80	0.00	1,169,538.15
Health Admin 1324100000/1000050020	2019	1,434,771.76	85,136.64	0.00	1,519,908.40
	2020	1,716,169.92	93,093.36	0.00	1,809,263.28
Health Prof Lab 1324000002/1000050020	2019	0.00	61,522.56	0.00	61,522.56
	2020	0.00	0.00	0.00	0.00
Hlth Infor Mngmnt 1324150000/1000050020	2019	850,081.49	75,954.00	0.00	926,035.49
	2020	876,816.10	76,602.12	0.00	953,418.22
Phys Therapy Clinic 1324130001/1007050020	2019	0.00	0.00	20,000.00	20,000.00
	2020	0.00	4,999.20	15,000.80	20,000.00
Physical Therapy 1324130000/1000050020	2019	1,391,281.06	76,393.40	0.00	1,467,674.46
	2020	1,414,688.59	73,737.60	0.00	1,488,426.19
Polysom/Sleep Lab 1324140001/1007030020	2019	0.00	103,448.52	32,551.48	136,000.00
	2020	0.00	110,468.12	10,468.12-	100,000.00
Radiation Therapy 1324180000/1000050020	2019	347,061.91	20,566.44	0.00	367,628.35
	2020	350,067.13	41,543.04	0.00	391,610.17
Respiratory Therapy 1324140000/1000050020	2019	895,291.57	76,583.88	0.00	971,875.45
	2020	972,414.19	80,926.20	0.00	1,053,340.39
School of Nursing 1324200000/1000050020	2019	1,939,205.33	339,601.32	0.00	2,278,806.65
	2020	2,286,093.89	425,279.16	0.00	2,711,373.05
Spch/Hearg/Lang Clin 1324110001/1007020020	2019	0.00	39,104.80	60,895.20	100,000.00
	2020	0.00	18,174.82	31,825.18	50,000.00



Texas State University  
Fiscal Year 2020 Budget

E&G Method  
Instruction  
Other Instruction

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Freeman Center Ops 1315041000/1000050020	2019	0.00	119,305.57	79,510.50	198,816.07
	2020	0.00	99,611.76	119,647.59	219,259.35
Freeman Center Ops 1315041000/1007010020	2019	0.00	0.00	0.00	0.00
	2020	0.00	0.00	50,000.00	50,000.00
Honors College 1330000000/1000050020	2019	287,283.53	250,459.68	0.00	537,743.21
	2020	288,367.76	254,313.12	0.00	542,680.88
Institnl Reserves 1040000013/1000050020	2019	0.00	0.00	1,352,222.00	1,352,222.00
	2020	0.00	0.00	0.00	0.00
Institutional Adjust 1040140004/1000050020	2019	0.00	0.00	362,753.16	362,753.16
	2020	0.00	0.00	0.00	0.00
Instruction Salary C 1040140027/1000050020	2019	0.00	0.00	0.00	0.00
	2020	4,760,000.00	853,000.00	0.00	5,613,000.00
RRC 1312000000/1000100020	2019	0.00	801,163.47	0.00	801,163.47
	2020	0.00	726,420.53	0.00	726,420.53
RSRV Planning 1040000006/1000050020	2019	5,284,127.91	348,009.30	4,922,748.36	10,554,885.57
	2020	1,586,975.38	0.00	2,165,083.57	3,752,058.95
Reserves 1300000009/1000050020	2019	11,522,640.81	49,601.04	0.00	11,572,241.85
	2020	15,517,614.52	0.00	0.00	15,517,614.52
Rsrv-New Prg Fac Sal 1300000012/1000050020	2019	14,707.63	0.00	0.00	14,707.63
	2020	0.00	0.00	0.00	0.00
Testing Center (TREC) 1302120000/1000050020	2019	0.00	394,423.88	0.00	394,423.88
	2020	0.00	462,291.14	0.00	462,291.14
Univ Seminar 1317140000/1000050020	2019	384,092.55	101,753.28	0.00	485,845.83
	2020	384,092.55	98,134.08	0.00	482,226.63

Texas State University  
Fiscal Year 2020 Budget

E&G Method  
Research

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
ALERRT-Research 1318131650/1000230020	2019 2020	0.00 0.00	0.00 526,895.00	0.00 1,473,105.00	0.00 2,000,000.00
Anthropology-Rsrch 1320200050/1000180020	2019 2020	0.00 0.00	40,206.36 41,069.24	0.00 0.00	40,206.36 41,069.24
Applied Arts-Rsrch 1318000050/1000180020	2019 2020	0.00 0.00	56,010.24 56,570.40	0.00 0.00	56,010.24 56,570.40
Business Admin-Rsrch 1322000050/1000180020	2019 2020	0.00 0.00	51,254.16 51,766.68	0.00 0.00	51,254.16 51,766.68
CARES- Autism Clinic 1319141300/1007060020	2019 2020	23,709.96 23,709.96	88,168.99 189,416.40	18,121.05 18,126.36-	130,000.00 195,000.00
Chem/Biochem-Rsrch 1321120050/1000180020	2019 2020	0.00 0.00	50,958.96 51,468.60	0.00 0.00	50,958.96 51,468.60
Education-Rsrch 1319000050/1000180020	2019 2020	0.00 0.00	155,372.52 158,136.02	0.00 0.00	155,372.52 158,136.02
Edwards Aquifr Rsrch 1321100000/1000110020	2019 2020	80,363.18 81,166.88	217,097.28 218,607.74	0.00 0.00	297,460.46 299,774.62
Fine Arts/Comm-Rsrch 1323000050/1000180020	2019 2020	0.00 0.00	50,004.00 50,504.04	0.00 0.00	50,004.00 50,504.04
Graduate College Res 1316000050/1000180020	2019 2020	0.00 0.00	54,503.16 55,048.20	0.00 0.00	54,503.16 55,048.20
Grant Matching 1315000006/1000180020	2019 2020	0.00 0.00	0.00 0.00	0.00 150,000.00	0.00 150,000.00
HPC - Research 1212000050/1000180020	2019 2020	0.00 0.00	76,182.06 78,091.60	0.00 0.00	76,182.06 78,091.60
Health Prof-Rsrch 1324000050/1000180020	2019 2020	0.00 0.00	53,119.80 53,112.00	0.00 0.00	53,119.80 53,112.00
Institutional Expens 1040100000/1000180020	2019 2020	0.00 0.00	0.00 0.00	500.00 500.00	500.00 500.00
Liberal Arts-Rsrch 1320000050/1000180020	2019 2020	0.00 0.00	112,858.08 113,986.68	45.72 45.72	112,903.80 114,032.40
MARC 1315230000/1000210020	2019 2020	204,000.00 204,000.00	721,243.82 724,767.20	403,588.99 123,484.99	1,328,832.81 1,052,252.19
MARC Ed & RSC Suppor 1315230004/1000210020	2019 2020	0.00 0.00	0.00 0.00	0.00 62,344.00	0.00 62,344.00
MARC New Ventures 1315230005/1000210020	2019 2020	0.00 0.00	0.00 0.00	0.00 60,000.00	0.00 60,000.00
MARC Repair & Mainte 1315230003/1000210020	2019 2020	0.00 0.00	0.00 0.00	0.00 157,760.00	0.00 157,760.00
MARC-Equipment 1315230001/1000210020	2019 2020	0.00 0.00	0.00 0.00	350,000.00 350,000.00	350,000.00 350,000.00

Texas State University  
Fiscal Year 2020 Budget

E&G Method  
Research

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
MARC-Facs/Multi-tena 1315230002/1000210020	2019	0.00	0.00	400,000.00	400,000.00
	2020	0.00	0.00	400,000.00	400,000.00
MSEC-Rsrch 1321190050/1000180020	2019	0.00	0.00	41,718.39	41,718.39
	2020	0.00	0.00	0.00	0.00
Meadows Center 1315120000/1000050020	2019	77,074.69	128,703.23	0.00	205,777.92
	2020	77,845.45	129,432.06	0.00	207,277.51
New Faculty Start-Up 1300000011/1000180020	2019	0.00	0.00	2,268,627.45	2,268,627.45
	2020	0.00	0.00	2,235,025.56	2,235,025.56
Psychology-Rsrch 1320100050/1000180020	2019	0.00	0.00	1,400.00	1,400.00
	2020	0.00	0.00	1,400.00	1,400.00
Rsv-Rsrch Dev 1040140019/1000180020	2019	0.00	29,577.85	749,131.68	778,709.53
	2020	0.00	33,387.27	1,579,947.99	1,613,335.26
Sch Safety Ctr-Rsrch 1315170050/1000200020	2019	0.00	0.00	0.00	0.00
	2020	25,056.00	397,580.45	20,000.00	442,636.45
Science-Rsrch 1321000050/1000180020	2019	0.00	53,043.84	0.00	53,043.84
	2020	0.00	54,377.88	0.00	54,377.88
Social Work-Rsrch 1318190050/1000180020	2019	0.00	52,013.88	0.00	52,013.88
	2020	0.00	53,316.00	0.00	53,316.00
Star Park-Operating 1315210000/1000210020	2019	0.00	318,170.23	81,811.05	399,981.28
	2020	0.00	323,121.03	79,198.17	402,319.20
Univ Library Operatg 1210000000/1000180020	2019	0.00	60,594.85	0.00	60,594.85
	2020	0.00	61,202.64	0.00	61,202.64
UnivCh-Cancer Chair 1321000002/1000050020	2019	137,783.27	94,189.70	0.00	231,972.97
	2020	139,421.63	97,407.28	0.00	236,828.91
UnivChCreative Writg 1320110001/1000050020	2019	128,651.09	0.00	0.00	128,651.09
	2020	126,250.02	0.00	0.00	126,250.02
UnivChCrim/GeoProfil 1318130003/1000050020	2019	48,849.02	20,320.98	0.00	69,170.00
	2020	0.00	41,961.84	28,237.64	70,199.48
VP Academic Affairs 1300000001/1000210020	2019	0.00	4,465.43	299,703.48	304,168.91
	2020	6,120.00	29,217.56	262,970.05	298,307.61
VPIT-Personnel Cont 1200000098/1000180020	2019	0.00	0.00	0.00	0.00
	2020	0.00	4.48	0.00	4.48

Texas State University  
Fiscal Year 2020 Budget

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E&G Method  
Public Service

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Small Business Dev	2019	0.00	134,741.00	0.00	134,741.00
1322000001/1000130020	2020	0.00	134,741.00	0.00	134,741.00
Tx Sch Safety Ctr	2019	0.00	829,900.00	100,000.00	929,900.00
1315170000/1000200020	2020	0.00	2,461,382.23	2,591,453.32	5,052,835.55

Texas State University  
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E&G Method  
Academic Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVPAA-Curriculum 1313000000/1000050020	2019	0.00	409,607.55	0.00	409,607.55
	2020	0.00	429,655.42	0.00	429,655.42
Academic Services 1302000000/1000050020	2019	0.00	205,700.04	0.00	205,700.04
	2020	0.00	207,325.08	0.00	207,325.08
Associate Provost 1301000000/1000050020	2019	0.00	626,066.28	0.00	626,066.28
	2020	0.00	684,695.76	0.00	684,695.76
Coll Business Admin 1322000000/1000050020	2019	66,260.03	675,232.80	0.00	741,492.83
	2020	66,922.61	673,636.66	0.00	740,559.27
Coll of Liberal Arts 1320000000/1000050020	2019	162,318.31	423,940.85	0.00	586,259.16
	2020	163,941.55	426,142.88	0.00	590,084.43
Coll/Applied Arts 1318000000/1000050020	2019	0.00	342,356.00	0.00	342,356.00
	2020	0.00	343,855.92	0.00	343,855.92
Coll/Fine Arts/Comm 1323000000/1000050020	2019	0.00	561,585.50	0.00	561,585.50
	2020	0.00	628,365.71	0.00	628,365.71
Coll/Health Prof 1324000000/1000050020	2019	0.00	337,192.08	0.00	337,192.08
	2020	0.00	395,419.32	0.00	395,419.32
Coll/Sci-Acad Supp 1321000006/1000050020	2019	0.00	400,675.79	0.00	400,675.79
	2020	249,539.04	400,573.11	0.00	650,112.15
College Of Education 1319000000/1000050020	2019	0.00	479,386.25	0.00	479,386.25
	2020	0.00	441,486.56	0.00	441,486.56
Degree Audit 1328120002/1000050020	2019	0.00	72,966.84	0.00	72,966.84
	2020	0.00	57,969.96	0.00	57,969.96
Faculty Development 1301100000/1000050020	2019	47,519.97	20,599.76	0.00	68,119.73
	2020	0.00	147,200.00	0.00	147,200.00
Faculty Senate 1311000000/1000050020	2019	0.00	35,761.44	0.00	35,761.44
	2020	0.00	32,636.16	0.00	32,636.16
Graduate College 1316000000/1000050020	2019	187,385.64	819,002.27	0.00	1,006,387.91
	2020	189,161.28	806,062.08	0.00	995,223.36
PACE/Acad Advis 1317150000/1000050020	2019	14,999.96	40,839.60	0.00	55,839.56
	2020	14,999.96	40,839.60	0.00	55,839.56
Tx Success Init Pgm 1317110000/1000050020	2019	0.00	97,288.97	0.00	97,288.97
	2020	0.00	97,627.30	0.00	97,627.30
University College 1317000000/1000050020	2019	176,805.06	159,141.60	0.00	335,946.66
	2020	217,348.98	160,733.04	0.00	378,082.02

Texas State University  
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E&G Method  
Student Services

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Admiss/Schl Relatns 1328100000/1000050020	2019	0.00	2,126,853.79	0.00	2,126,853.79
	2020	0.00	2,150,786.55	0.00	2,150,786.55
Enrollment Mgt 1328000000/1000050020	2019	0.00	255,576.12	0.00	255,576.12
	2020	0.00	258,045.60	0.00	258,045.60
Financial Aid 1328110000/1000050020	2019	0.00	1,850,726.48	0.00	1,850,726.48
	2020	0.00	1,895,437.20	0.00	1,895,437.20
Registrars 1328120000/1000050020	2019	0.00	711,188.67	0.00	711,188.67
	2020	0.00	659,953.24	0.00	659,953.24
Slac 1302130000/1000050020	2019	0.00	348,596.16	0.00	348,596.16
	2020	0.00	399,598.39	0.00	399,598.39

Texas State University  
Fiscal Year 2020 Budget

E&G Method  
Institutional Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Inst Effectiveness 1325000000/1000050020	2019	45,036.59	235,658.64	0.00	280,695.23
	2020	0.00	302,822.64	0.00	302,822.64
Inst. Salary Commitm 1040140002/1000050020	2019	0.00	0.00	0.00	0.00
	2020	0.00	606,000.00-	0.00	606,000.00-
Institutional Expens 1040100000/1000050020	2019	0.00	0.00	7,000.00	7,000.00
	2020	0.00	0.00	7,000.00	7,000.00
Office/Instit Rsrch 1325100000/1000050020	2019	0.00	740,890.80	0.00	740,890.80
	2020	0.00	720,635.76	0.00	720,635.76
President's Office 1100000000/1000050020	2019	0.00	268,766.60	0.00	268,766.60
	2020	0.00	268,901.12	0.00	268,901.12
President-Personnel 1100000098/1000050020	2019	0.00	0.00	0.00	0.00
	2020	0.00	2,061.60	0.00	2,061.60
Provost-Personnel Co 1300000098/1000050020	2019	0.00	0.00	0.00	0.00
	2020	0.00	278,487.73	0.00	278,487.73
Provost-Personnel Co 1300000098/1000100020	2019	0.00	0.00	0.00	0.00
	2020	0.00	17,625.41	0.00	17,625.41
Provost-Personnel Co 1300000098/1000110020	2019	0.00	0.00	0.00	0.00
	2020	0.00	490.54	0.00	490.54
Transfer-DM TO E&G 1040000086/1000010020	2019	0.00	0.00	150,000.00	150,000.00
	2020	0.00	0.00	0.00	0.00
VPAA Office Oper 1300000000/1000050020	2019	0.00	522,183.66	0.00	522,183.66
	2020	0.00	517,968.24	0.00	517,968.24
VPFSS-Personnel Cont 1400000098/1000060020	2019	0.00	0.00	0.00	0.00
	2020	0.00	129,231.65	0.00	129,231.65

Texas State University  
Fiscal Year 2020 Budget

E&G Method  
Op and Maint of Plant

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Building Maintenance 1413110000/1000060020	2019	0.00	2,813,258.85	0.00	2,813,258.85
	2020	0.00	2,965,692.70	0.00	2,965,692.70
Campus Construction 1413150000/1000060020	2019	0.00	563,282.68	0.00	563,282.68
	2020	0.00	543,966.00	0.00	543,966.00
Custodial Operations 1413120000/1000060020	2019	0.00	1,309,920.96	0.00	1,309,920.96
	2020	0.00	1,240,232.96	0.00	1,240,232.96
Env Hlth/Sfty/Risk 1417000000/1000060020	2019	10,750.82	747,879.98	0.00	758,630.80
	2020	10,750.82	827,006.18	0.00	837,757.00
Facilities 1413000000/1000060020	2019	0.00	205,306.08	0.00	205,306.08
	2020	0.00	209,584.20	0.00	209,584.20
Facilities Admin 1413100000/1000060020	2019	0.00	1,353,874.28	0.00	1,353,874.28
	2020	0.00	1,452,418.56	0.00	1,452,418.56
Facilities Projects 1040250000/1000180020	2019	0.00	0.00	150,000.00	150,000.00
	2020	0.00	0.00	150,000.00	150,000.00
Grounds & WM Operati 1413130000/1000060020	2019	0.00	1,202,746.72	0.00	1,202,746.72
	2020	0.00	1,244,865.81	0.00	1,244,865.81
Mat Mgt & Logistics 1410130000/1000060020	2019	0.00	552,559.08	0.00	552,559.08
	2020	0.00	553,051.17	0.00	553,051.17
Plant Support Svcs 1400000001/1000060020	2019	0.00	389,564.31-	0.00	389,564.31-
	2020	0.00	0.00	0.00	0.00
Property Management 1410130003/1000060020	2019	0.00	205,140.03	0.00	205,140.03
	2020	0.00	195,326.40	0.00	195,326.40
Star Park-Maintenanc 1315210001/1000210020	2019	0.00	0.00	67,017.00	67,017.00
	2020	0.00	0.00	67,017.00	67,017.00



Texas State University  
Fiscal Year 2020 Budget

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E&G Method  
Scholarships and Fellowsh

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fee Waivers/Rebates	2019	0.00	0.00	502,000.00	502,000.00
1040130001/1000050020	2020	0.00	0.00	502,000.00	502,000.00

Texas State University  
Fiscal Year 2020 Budget

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E&G Method  
Other Non-Current

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Bond Transfers	2019	0.00	0.00	17,387,991.00	17,387,991.00
1040000007/1000160020	2020	0.00	0.00	17,369,676.00	17,369,676.00
Fringe Benefits	2019	0.00	167,000.00-	0.00	167,000.00-
1040140000/1000050020	2020	0.00	0.00	0.00	0.00
Transfers	2019	0.00	0.00	6,966,438.00	6,966,438.00
1040000012/1000000020	2020	0.00	0.00	6,878,941.73	6,878,941.73
Workers Comp 1100	2019	0.00	0.00	505,666.00	505,666.00
1040140001/1000170020	2020	0.00	0.00	505,666.00	505,666.00

Texas State University  
Fiscal Year 2020 Budget

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E&G Fringe

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fringe Benefits	2019	0.00	0.00	3,558,557.09	3,558,557.09
1040140000/1850000020	2020	0.00	0.00	3,323,213.09	3,323,213.09
Fringe Benefits	2019	0.00	0.00	11,000,000.00	11,000,000.00
1040140000/1850010020	2020	0.00	0.00	11,500,000.00	11,500,000.00
Fringe Benefits	2019	0.00	0.00	5,200,000.00	5,200,000.00
1040140000/1850020020	2020	0.00	0.00	4,900,000.00	4,900,000.00
Fringe Benefits	2019	0.00	0.00	4,650,000.00	4,650,000.00
1040140000/1850030020	2020	0.00	0.00	5,400,000.00	5,400,000.00
Fringe Benefits	2019	0.00	0.00	19,357,732.50	19,357,732.50
1040140000/1850090020	2020	0.00	0.00	21,231,284.70	21,231,284.70
Retiree Insurance	2019	0.00	0.00	7,246,114.00	7,246,114.00
1040000020/1850090020	2020	0.00	0.00	7,600,000.00	7,600,000.00

Texas State University  
Fiscal Year 2020 Budget

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E&G Special Appropriations

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Purch Utilities E&G	2019	0.00	0.00	800,000.00	800,000.00
1040140016/1400130020	2020	0.00	0.00	800,000.00	800,000.00
Purch Utilities E&G	2019	0.00	0.00	200,000.00	200,000.00
1040140016/1400140020	2020	0.00	0.00	200,000.00	200,000.00

Texas State University  
Fiscal Year 2020 Budget

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E&G Heaf

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Bond Transfers	2019	0.00	0.00	5,819,500.00	5,819,500.00
1040000007/1500000020	2020	0.00	0.00	5,174,037.07	5,174,037.07
Library Acquisitions	2019	0.00	0.00	500,000.00	500,000.00
1210000006/1500000020	2020	0.00	0.00	500,000.00	500,000.00
Transfers	2019	0.00	0.00	29,180,802.00	29,180,802.00
1040000012/1500000020	2020	0.00	0.00	29,826,264.93	29,826,264.93
Univ Library Operatg	2019	0.00	0.00	1,562,453.00	1,562,453.00
1210000000/1500000020	2020	0.00	0.00	1,562,453.00	1,562,453.00
Witliff Collections	2019	0.00	0.00	100,000.00	100,000.00
1210000001/1500000020	2020	0.00	0.00	100,000.00	100,000.00

Texas State University  
Fiscal Year 2020 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
A/R Obligations	2019	0.00	0.00	150,000.00	150,000.00
1040000091/2000011020	2020	0.00	0.00	150,000.00	150,000.00
AFROTC Honor SchrsHp	2019	0.00	0.00	10,000.00	10,000.00
1318110001/2000011020	2020	0.00	0.00	10,000.00	10,000.00
AVP Res&Fed Relation	2019	0.00	0.00	103,991.36	103,991.36
1315000000/2000011020	2020	0.00	0.00	120,257.38	120,257.38
AVPAA-Curriculum	2019	0.00	0.00	0.00	0.00
1313000000/2000011020	2020	0.00	0.00	8,200.00	8,200.00
AVPFS Contingency	2019	0.00	0.00	22,090.92	22,090.92
1410000002/2000011020	2020	0.00	0.00	22,090.92	22,090.92
AVPRFR-Res Enhance	2019	0.00	0.00	350,000.00	350,000.00
1315000002/2000011020	2020	0.00	0.00	350,000.00	350,000.00
Academic Accreditatn	2019	0.00	0.00	20,427.00	20,427.00
1300000002/2000011020	2020	0.00	0.00	20,427.00	20,427.00
Access Services	2019	0.00	69,596.28	27,524.16	97,120.44
1512110010/2000011020	2020	0.00	0.00	0.00	0.00
Accounting Dept	2019	86,409.38	0.00	90,397.27	176,806.65
1322100000/2000011020	2020	92,882.43	0.00	90,397.27	183,279.70
Accreditation	2019	0.00	0.00	13,604.00	13,604.00
1300000003/2000011020	2020	0.00	0.00	13,604.00	13,604.00
Admiss/Schl Relatns	2019	0.00	0.00	16,918.97	16,918.97
1328100000/2000011020	2020	0.00	0.00	16,918.97	16,918.97
Admissions Diversity	2019	0.00	0.00	40,090.00	40,090.00
1328100001/2000011020	2020	0.00	0.00	40,090.00	40,090.00
Aerospace Studies	2019	0.00	1,334.00	7,623.69	8,957.69
1318110000/2000011020	2020	0.00	1,334.00	7,623.69	8,957.69
Agriculture	2019	13,478.25	0.00	103,903.42	117,381.67
1318120000/2000011020	2020	78,626.13	0.00	115,513.42	194,139.55
Alcohol-Drug Comp Sv	2019	0.00	57,658.13	0.00	57,658.13
1510150000/2000011020	2020	0.00	59,106.68	0.00	59,106.68
Alumni Relations	2019	0.00	0.00	8,493.28	8,493.28
1612000000/2000011020	2020	0.00	0.00	8,493.28	8,493.28
Anthropology	2019	162,532.75	0.00	80,188.19	242,720.94
1320200000/2000011020	2020	194,088.84	0.00	80,188.19	274,277.03
Anthropology-Rsrch	2019	82,000.08	0.00	0.00	82,000.08
1320200050/2000011020	2020	116,646.39	0.00	0.00	116,646.39
Appl Arts Contingncy	2019	0.00	0.00	5,330.00	5,330.00
1318000004/2000011020	2020	0.00	0.00	5,330.00	5,330.00
Army ROTC Schlrshp	2019	0.00	0.00	20,000.00	20,000.00
1318100001/2000011020	2020	0.00	0.00	20,000.00	20,000.00

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Assoc VP Fin Svcs 1410000000/2000011020	2019 2020	0.00 0.00	199,240.20 203,907.00	5,483.11 5,483.11	204,723.31 209,390.11
Associated Students 1510000004/2000011020	2019 2020	0.00 0.00	0.00 0.00	225,000.00 225,000.00	225,000.00 225,000.00
Asst To President 1110000000/2000011020	2019 2020	13,271.40 264.11	284,293.00 264,276.60	30,279.19 30,279.19	327,843.59 294,819.90
Athl Acad Svcs 1317170000/2000011020	2019 2020	0.00 0.00	206,789.67 204,585.59	75,930.48 75,930.48	282,720.15 280,516.07
Band 1323120002/2000011020	2019 2020	0.00 0.00	0.00 0.00	300,000.00 300,000.00	300,000.00 300,000.00
Biology 1321110000/2000011020	2019 2020	1,730,768.50 1,762,186.99	0.00 0.00	400,200.84 385,200.84	2,130,969.34 2,147,387.83
Biology-Rsrch 1321110050/2000011020	2019 2020	0.00 0.00	91,255.65 92,306.64	0.00 0.00	91,255.65 92,306.64
Bobcat Preview 1500000014/2000011020	2019 2020	0.00 0.00	0.00 0.00	93,025.92 93,025.92	93,025.92 93,025.92
Bond Transfers 1040000007/2000011020	2019 2020	0.00 0.00	0.00 0.00	2,862,335.38 1,908,897.04	2,862,335.38 1,908,897.04
Bring Bobcats Back 1032811038/2000011020	2019 2020	0.00 0.00	0.00 0.00	70,000.00 20,000.00	70,000.00 20,000.00
Budget Office 1411000000/2000011020	2019 2020	0.00 0.00	546,309.61 540,284.16	4,578.60 5,578.60	550,888.21 545,862.76
Building Maintenance 1413110000/2000011020	2019 2020	0.00 0.00	597,000.48 577,416.00	1,211,631.35 1,345,801.14	1,808,631.83 1,923,217.14
Building Washing 1040170000/2000011020	2019 2020	0.00 0.00	0.00 0.00	100,000.00 100,000.00	100,000.00 100,000.00
CIS & Quant Methods 1322120000/2000011020	2019 2020	53,228.07 79,655.43	0.00 0.00	118,868.70 125,848.70	172,096.77 205,504.13
CLAS 1319100000/2000011020	2019 2020	41,565.03 42,071.48	0.00 0.00	179,637.62 179,637.62	221,202.65 221,709.10
CLAS -Rsrch 1319100050/2000011020	2019 2020	463,138.69 467,679.28	0.00 0.00	0.00 0.00	463,138.69 467,679.28
Camera/Video Surv 1512110015/2000011020	2019 2020	0.00 0.00	44,576.24 0.00	13,826.00 0.00	58,402.24 0.00
Campus Construction 1413150000/2000011020	2019 2020	0.00 0.00	0.00 0.00	29,810.88 29,810.88	29,810.88 29,810.88
Career Services 1513100000/2000011020	2019 2020	0.00 0.00	118,272.60 150,046.68	5,221.83 5,221.83	123,494.43 155,268.51
Cashiers Fd 1040131200/2000011020	2019 2020	0.00 0.00	0.00 0.00	500.00 500.00	500.00 500.00

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Chem/Biochemistry	2019	306,854.82	0.00	205,084.27	511,939.09
1321120000/2000011020	2020	309,344.69	0.00	205,084.27	514,428.96
Civil Engineering	2019	0.00	0.00	0.00	0.00
1321180025/2000011020	2020	26,005.24	0.00	20,250.00	46,255.24
Client Services	2019	0.00	488,257.56	0.00	488,257.56
1212100000/2000011020	2020	0.00	0.00	0.00	0.00
Client Services RRC	2019	0.00	291,973.32	65,980.00	357,953.32
1212100001/2000011020	2020	0.00	0.00	0.00	0.00
Client Solutions	2019	0.00	0.00	0.00	0.00
1215110000/2000011020	2020	0.00	294,883.44	0.00	294,883.44
Clinical Lab Science	2019	26,005.24	0.00	40,651.73	66,656.97
1324160000/2000011020	2020	26,265.21	0.00	40,651.73	66,916.94
Coll Business Admin	2019	13,010.30	0.00	58,970.31	71,980.61
1322000000/2000011020	2020	13,140.40	0.00	58,970.31	72,110.71
Coll of Liberal Arts	2019	39,030.91	0.00	67,362.34	106,393.25
1320000000/2000011020	2020	39,421.22	0.00	67,362.34	106,783.56
Coll/Applied Arts	2019	13,010.30	0.00	37,754.20	50,764.50
1318000000/2000011020	2020	13,140.40	0.00	37,754.20	50,894.60
Coll/Business Contin	2019	0.00	0.00	12,475.00	12,475.00
1322000017/2000011020	2020	0.00	0.00	12,475.00	12,475.00
Coll/Fine Arts/Comm	2019	0.00	0.00	62,258.41	62,258.41
1323000000/2000011020	2020	0.00	0.00	62,258.41	62,258.41
Coll/Health Prof	2019	0.00	0.00	41,402.73	41,402.73
1324000000/2000011020	2020	0.00	0.00	41,402.73	41,402.73
Coll/Sci-Acad Supp	2019	14,805.41	0.00	56,217.13	71,022.54
1321000006/2000011020	2020	14,953.46	0.00	56,217.13	71,170.59
College Of Education	2019	0.00	0.00	44,459.04	44,459.04
1319000000/2000011020	2020	0.00	0.00	44,459.04	44,459.04
College Of Sci & Eng	2019	36,269.71	0.00	36,143.02	72,412.73
1321000000/2000011020	2020	36,632.41	0.00	36,143.02	72,775.43
College of Ed Schlr	2019	0.00	0.00	37,653.00	37,653.00
1319000010/2000011020	2020	0.00	0.00	37,653.00	37,653.00
Comm & Assessment	2019	0.00	0.00	100,000.00	100,000.00
1325000002/2000011020	2020	0.00	0.00	100,000.00	100,000.00
Comm Disorders	2019	56,849.65	0.00	53,541.72	110,391.37
1324110000/2000011020	2020	57,418.15	0.00	53,541.72	110,959.87
Comm Studies	2019	398,597.84	0.00	155,491.64	554,089.48
1323130000/2000011020	2020	402,491.06	0.00	155,491.64	557,982.70
Commencement	2019	600.00	12,050.00	257,350.00	270,000.00
1313000003/2000011020	2020	606.00	12,050.00	257,350.00	270,006.00



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Common Experience	2019	0.00	0.00	25,000.00	25,000.00
1302000001/2000011020	2020	0.00	0.00	25,000.00	25,000.00
Communications	2019	0.00	0.00	87,985.28	87,985.28
1613000000/2000011020	2020	0.00	0.00	87,985.28	87,985.28
Compliance & Integri	2019	0.00	0.00	2,500.00	2,500.00
1315060000/2000011020	2020	0.00	0.00	30,000.00	30,000.00
Computer Sci-Rsrch	2019	0.00	21,823.56	29,024.12	50,847.68
1321150050/2000011020	2020	0.00	82,933.80	29,024.12	111,957.92
Computer Science	2019	458,858.28	0.00	217,805.95	676,664.23
1321150000/2000011020	2020	612,885.13	0.00	217,805.95	830,691.08
Computer Support	2019	0.00	0.00	94,977.00	94,977.00
1610100001/2000011020	2020	0.00	0.00	94,977.00	94,977.00
Core Systems	2019	0.00	1,869,612.60	0.00	1,869,612.60
1212110000/2000011020	2020	0.00	2,081,252.76	0.00	2,081,252.76
Council For Women	2019	0.00	0.00	3,000.00	3,000.00
1031310001/2000011020	2020	0.00	0.00	3,000.00	3,000.00
Counsel Ctr-Med Emrg	2019	0.00	0.00	10,000.00	10,000.00
1513000001/2000011020	2020	0.00	0.00	10,000.00	10,000.00
Counseling Center	2019	17,182.46	206,506.08	10,822.84	234,511.38
1513000000/2000011020	2020	17,354.28	201,230.40	10,822.84	229,407.52
Credit Card Expense	2019	0.00	0.00	20,000.00	20,000.00
1040131100/2000011020	2020	0.00	0.00	20,000.00	20,000.00
Criminal Just-Rsrch	2019	27,859.24	0.00	19,149.99	47,009.23
1318130050/2000011020	2020	28,137.83	0.00	19,149.99	47,287.82
Criminal Justice	2019	363,123.59	0.00	111,007.21	474,130.80
1318130000/2000011020	2020	366,754.83	0.00	111,007.21	477,762.04
Ctr P-16 Initiatives	2019	0.00	0.00	17,000.00	17,000.00
1315190000/2000011020	2020	0.00	0.00	17,000.00	17,000.00
Ctr/Archaeol Studies	2019	120,474.31	0.00	0.00	120,474.31
1320201000/2000011020	2020	121,679.08	80,000.00	0.00	201,679.08
Ctr/Study/Southwest	2019	12,702.74	0.00	1,280.78	13,983.52
1320180000/2000011020	2020	12,829.77	0.00	1,280.78	14,110.55
Curation Services	2019	0.00	60,828.96	5,000.01	65,828.97
1320201004/2000011020	2020	0.00	61,437.24	5,000.01	66,437.25
Curric/Instr -Rsrch	2019	306,020.00	0.00	0.00	306,020.00
1319140050/2000011020	2020	309,060.17	0.00	0.00	309,060.17
Curriculum/Instructn	2019	351,791.82	0.00	284,434.60	636,226.42
1319140000/2000011020	2020	355,309.74	0.00	284,434.60	639,744.34
Custodial Contracts	2019	0.00	0.00	2,779,897.43	2,779,897.43
1413000006/2000011020	2020	0.00	0.00	2,865,000.00	2,865,000.00

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Custodial Operations 1413120000/2000011020	2019	0.00	0.00	231,142.17	231,142.17
	2020	0.00	0.00	231,142.17	231,142.17
DOE/Travel Reserve 1040140014/2000011020	2019	0.00	0.00	661,878.08	661,878.08
	2020	0.00	0.00	661,878.08	661,878.08
Dean's Rsrv-Appl Art 1318000003/2000011020	2019	42,112.11	0.00	0.00	42,112.11
	2020	42,533.23	0.00	0.00	42,533.23
Dean's Rsrv-Business 1322000002/2000011020	2019	161,545.30	0.00	0.00	161,545.30
	2020	163,160.75	0.00	0.00	163,160.75
Dean's Rsrv-Educ 1319000005/2000011020	2019	54,505.38	0.00	0.00	54,505.38
	2020	55,050.43	0.00	0.00	55,050.43
Dean's Rsrv-Hlth Prf 1324000006/2000011020	2019	14,012.65	0.00	0.00	14,012.65
	2020	14,152.78	0.00	0.00	14,152.78
Dean's Rsrv-Lib Arts 1320000005/2000011020	2019	4,812.27	0.00	0.00	4,812.27
	2020	4,860.39	0.00	0.00	4,860.39
Dean/Student Life 1510000000/2000011020	2019	0.00	316,281.88	12,401.26	328,683.14
	2020	0.00	316,948.57	12,579.66	329,528.23
Degree Audit 1328120002/2000011020	2019	0.00	0.00	7,219.08	7,219.08
	2020	0.00	0.00	7,219.08	7,219.08
Digital News Room 1613000002/2000011020	2019	0.00	0.00	100,000.00	100,000.00
	2020	0.00	0.00	44,992.00	44,992.00
Discretionary Funds 1040100001/2000011020	2019	0.00	0.00	92,330.00	92,330.00
	2020	0.00	0.00	92,330.00	92,330.00
Distance/Extnd Lrng 1313000001/2000011020	2019	0.00	0.00	25,000.00	25,000.00
	2020	0.00	0.00	0.00	0.00
Div & Gndr Studies 1320210000/2000011020	2019	0.00	0.00	5,864.36	5,864.36
	2020	0.00	0.00	5,864.36	5,864.36
E-Procurement System 1040240000/2000011020	2019	0.00	0.00	312,150.00	312,150.00
	2020	0.00	0.00	312,150.00	312,150.00
Education Contingenc 1319000008/2000011020	2019	0.00	0.00	18,051.89	18,051.89
	2020	0.00	0.00	18,051.89	18,051.89
Education-Rsrch 1319000050/2000011020	2019	26,020.30	0.00	0.00	26,020.30
	2020	26,280.50	0.00	0.00	26,280.50
Educator Preparation 1319160000/2000011020	2019	0.00	5,000.00	137,063.55	142,063.55
	2020	0.00	5,000.00	137,063.55	142,063.55
Edwards Aquifr Rsrch 1321100000/2000011020	2019	0.00	0.00	1,459.87	1,459.87
	2020	0.00	0.00	1,459.87	1,459.87
Elevator Maintenance 1040170001/2000011020	2019	0.00	0.00	218,000.00	218,000.00
	2020	0.00	0.00	175,500.00	175,500.00
Emergency Lighting 1418000001/2000011020	2019	0.00	0.00	0.00	0.00
	2020	0.00	0.00	15,000.00	15,000.00

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Emergency Lighting	2019	0.00	0.00	13,860.00	13,860.00
1512110001/2000011020	2020	0.00	0.00	0.00	0.00
Engineering	2019	299,060.26	0.00	350,413.46	649,473.72
1321180000/2000011020	2020	366,976.59	0.00	350,413.46	717,390.05
Engineering Technol	2019	101,467.75	0.00	262,242.23	363,709.98
1321160000/2000011020	2020	102,271.38	0.00	262,242.23	364,513.61
English	2019	959,447.47	0.00	319,523.98	1,278,971.45
1320110000/2000011020	2020	969,041.94	0.00	319,523.98	1,288,565.92
English -Rsrch	2019	31,243.12	0.00	0.00	31,243.12
1320110050/2000011020	2020	31,555.55	0.00	0.00	31,555.55
Enrollment Mgt	2019	0.00	0.00	21,615.52	21,615.52
1328000000/2000011020	2020	0.00	0.00	21,615.52	21,615.52
Enrollment Rfds	2019	0.00	0.00	207,612.00	207,612.00
1032812000/2000011020	2020	0.00	0.00	207,612.00	207,612.00
Enterprise Systems	2019	0.00	1,346,427.60	0.00	1,346,427.60
1212130000/2000011020	2020	0.00	774,833.88	0.00	774,833.88
Env Hlth/Sfty/Risk	2019	0.00	0.00	63,642.40	63,642.40
1417000000/2000011020	2020	0.00	0.00	84,499.40	84,499.40
Equity & Inclusion	2019	16,530.22	444,406.28	19,232.74	480,169.24
1110100000/2000011020	2020	29,835.52	420,129.48	29,232.74	479,197.74
Excellence/T & L	2019	0.00	0.00	40,000.00	40,000.00
1301100001/2000011020	2020	0.00	0.00	40,000.00	40,000.00
FA-Set Aside-G Res	2019	0.00	0.00	1,563,317.00	1,563,317.00
1032811027/2000011020	2020	0.00	0.00	1,578,474.86	1,578,474.86
FA-Set Aside-U Res	2019	0.00	0.00	21,601,292.00	21,601,292.00
1032811026/2000011020	2020	0.00	0.00	22,416,692.00	22,416,692.00
FSS Planning	2019	0.00	405,281.87	0.00	405,281.87
1415000000/2000011020	2020	0.00	387,968.28	0.00	387,968.28
FSS Plant Support	2019	0.00	0.00	40,396.00	40,396.00
1415000001/2000011020	2020	0.00	0.00	40,396.00	40,396.00
Fac/Staff Dev Progrm	2019	0.00	0.00	16,707.00	16,707.00
1040000003/2000011020	2020	0.00	0.00	16,707.00	16,707.00
Facilities Admin	2019	0.00	0.00	249,727.13	249,727.13
1413100000/2000011020	2020	0.00	0.00	249,727.13	249,727.13
Facilities Fuel	2019	0.00	0.00	133,250.55	133,250.55
1413000001/2000011020	2020	0.00	0.00	133,250.55	133,250.55
Facilities Projects	2019	0.00	0.00	623,200.00	623,200.00
1040250000/2000011020	2020	0.00	0.00	623,200.00	623,200.00
Facilities Vehicles	2019	0.00	0.00	320,000.00	320,000.00
1413100002/2000011020	2020	0.00	0.00	320,000.00	320,000.00

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Faculty Development 1301100000/2000011020	2019 2020	0.00 0.00	0.00 0.00	12,459.52 12,459.52	12,459.52 12,459.52
Faculty Enhancement 1301100002/2000011020	2019 2020	0.00 0.00	0.00 0.00	30,000.00 30,000.00	30,000.00 30,000.00
Faculty Senate 1311000000/2000011020	2019 2020	0.00 0.00	0.00 0.00	2,744.00 2,744.00	2,744.00 2,744.00
Family/Consumer Sci 1318140000/2000011020	2019 2020	284,252.53 287,095.06	0.00 0.00	210,924.52 210,924.52	495,177.05 498,019.58
Fed Work Study-Match 1032811015/2000011020	2019 2020	0.00 0.00	0.00 0.00	485,865.00 505,220.00	485,865.00 505,220.00
Fee Waivers-Tchr Fel 1040130007/2000011020	2019 2020	0.00 0.00	0.00 0.00	229,305.00 229,305.00	229,305.00 229,305.00
Fee Waivers/Rebates 1040130001/2000011020	2019 2020	0.00 0.00	0.00 0.00	560,463.10 560,463.10	560,463.10 560,463.10
Fin Aid Match-Fed 1032811004/2000011020	2019 2020	0.00 0.00	0.00 0.00	384,977.67 428,722.00	384,977.67 428,722.00
Finance & Economics 1322110000/2000011020	2019 2020	26,675.63 26,942.39	0.00 0.00	134,885.44 134,885.44	161,561.07 161,827.83
Financial Aid 1328110000/2000011020	2019 2020	0.00 0.00	0.00 0.00	56,662.81 56,662.81	56,662.81 56,662.81
Financial Modeling 1040140025/2000011020	2019 2020	0.00 0.00	0.00 0.00	61,706.00 61,706.00	61,706.00 61,706.00
Fine Arts & ComSchlr 1323000006/2000011020	2019 2020	0.00 0.00	0.00 0.00	39,500.00 39,500.00	39,500.00 39,500.00
Fine Arts Contingncy 1323000005/2000011020	2019 2020	0.00 0.00	0.00 0.00	9,173.00 9,173.00	9,173.00 9,173.00
Fine Arts/Comm-Rsrch 1323000050/2000011020	2019 2020	0.00 0.00	55,199.16 55,751.16	0.00 0.00	55,199.16 55,751.16
Fringe Benefits 1040140000/2000011020	2019 2020	0.00 0.00	708,000.00 0.00	9,983,855.94 9,949,371.33	10,691,855.94 9,949,371.33
Gen Science 1321110002/2000011020	2019 2020	0.00 0.00	0.00 0.00	33,600.00 33,600.00	33,600.00 33,600.00
General Studies 1317180000/2000011020	2019 2020	0.00 0.00	0.00 0.00	1,500.00 1,500.00	1,500.00 1,500.00
Genl Accounting Off 1410120000/2000011020	2019 2020	0.00 0.00	1,666,528.00 1,592,367.00	80,418.16 80,418.16	1,746,946.16 1,672,785.16
Geography 1320120000/2000011020	2019 2020	1,085,779.62 1,096,637.42	0.00 0.00	283,553.76 283,553.76	1,369,333.38 1,380,191.18
Grad Asst Tuit Waive 1040130009/2000011020	2019 2020	0.00 0.00	0.00 0.00	367,623.00 367,623.00	367,623.00 367,623.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Grad School/Business 1322000018/2000011020	2019	0.00	0.00	40,000.00	40,000.00
	2020	0.00	0.00	40,000.00	40,000.00
Graduate College 1316000000/2000011020	2019	70,530.37	0.00	90,177.64	160,708.01
	2020	71,235.67	0.00	90,177.64	161,413.31
Graduate Scholarship 1316000004/2000011020	2019	0.00	0.00	330,500.00	330,500.00
	2020	0.00	0.00	330,500.00	330,500.00
Grant Matching 1315000006/2000011020	2019	0.00	0.00	250,000.00	250,000.00
	2020	0.00	0.00	250,000.00	250,000.00
Grounds & WM Operati 1413130000/2000011020	2019	0.00	0.00	297,413.33	297,413.33
	2020	0.00	0.00	312,413.33	312,413.33
HPC - Research 1212000050/2000011020	2019	0.00	1,961.24	0.00	1,961.24
	2020	0.00	2,010.56	0.00	2,010.56
HR Background Checks 1040150004/2000011020	2019	0.00	0.00	29,000.00	29,000.00
	2020	0.00	0.00	30,000.00	30,000.00
HR Worklife 1412000001/2000011020	2019	0.00	0.00	3,000.00	3,000.00
	2020	0.00	0.00	3,000.00	3,000.00
HR-Prof Developmt Rfm 1412000003/2000011020	2019	0.00	0.00	6,721.00	6,721.00
	2020	0.00	0.00	6,721.00	6,721.00
Habitat Cp 1040000009/2000011020	2019	0.00	0.00	35,416.00	35,416.00
	2020	0.00	0.00	65,203.00	65,203.00
Hardware/Software Ma 1021215001/2000011020	2019	0.00	0.00	2,823,176.00	2,823,176.00
	2020	0.00	0.00	3,083,683.00	3,083,683.00
Haz Waste Disposal 1040200000/2000011020	2019	0.00	0.00	225,000.00	225,000.00
	2020	0.00	0.00	225,000.00	225,000.00
Health Admin 1324100000/2000011020	2019	52,592.74	0.00	64,503.59	117,096.33
	2020	79,123.91	0.00	68,003.59	147,127.50
Health Prof Lab 1324000002/2000011020	2019	19,054.07	0.00	6,292.00	25,346.07
	2020	19,244.61	0.00	6,292.00	25,536.61
Health Prof-Rsrch 1324000050/2000011020	2019	812.27	0.00	0.00	812.27
	2020	0.00	0.00	0.00	0.00
Health/Human Perf 1319110000/2000011020	2019	338,780.08	0.00	259,605.86	598,385.94
	2020	342,167.88	0.00	259,605.86	601,773.74
History 1320130000/2000011020	2019	415,403.11	0.00	121,871.29	537,274.40
	2020	419,557.14	0.00	121,871.29	541,428.43
History-Rsrch 1320130050/2000011020	2019	0.00	0.00	25,000.00	25,000.00
	2020	0.00	0.00	25,000.00	25,000.00
Hlth Infor Mgt-Rsrch 1324150050/2000011020	2019	0.00	0.00	5,000.00	5,000.00
	2020	0.00	0.00	5,000.00	5,000.00
Hlth Infor Mngmnt 1324150000/2000011020	2019	65,013.10	0.00	60,445.45	125,458.55
	2020	65,659.84	0.00	60,445.45	126,105.29

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Hlth Prof Dev	2019	0.00	0.00	2,082.00	2,082.00
1324000004/2000011020	2020	0.00	0.00	2,082.00	2,082.00
Honors College	2019	13,010.30	0.00	68,699.74	81,710.04
1330000000/2000011020	2020	13,140.40	0.00	68,699.74	81,840.14
Honors College Schlr	2019	0.00	0.00	14,000.00	14,000.00
1330000001/2000011020	2020	0.00	0.00	14,000.00	14,000.00
Human Resource Pgms	2019	0.00	0.00	67,147.20	67,147.20
1040150001/2000011020	2020	0.00	0.00	67,147.20	67,147.20
Human Resources	2019	0.00	1,666,359.44	110,761.07	1,777,120.51
1412000000/2000011020	2020	0.00	1,805,896.68	95,761.07	1,901,657.75
Human Rsrcls Training	2019	0.00	0.00	103,400.00	103,400.00
1110000001/2000011020	2020	0.00	0.00	103,400.00	103,400.00
IT Assistance Center	2019	0.00	0.00	0.00	0.00
1215000000/2000011020	2020	0.00	100,961.64	13,445.85	114,407.49
IT Business Ops	2019	0.00	106,553.28	0.00	106,553.28
1213000002/2000011020	2020	0.00	201,790.56	0.00	201,790.56
IT Mktg & Comm	2019	0.00	14,330.10	15,000.00	29,330.10
1213000003/2000011020	2020	0.00	148,851.84	16,440.00	165,291.84
IT Projects	2019	0.00	49,792.89	346,735.65	396,528.54
1200000002/2000011020	2020	0.00	0.00	503,782.04	503,782.04
ITAC RRC	2019	0.00	0.00	0.00	0.00
1215000001/2000011020	2020	0.00	299,019.36	66,460.00	365,479.36
Information Security	2019	0.00	83,377.29	0.00	83,377.29
1214000000/2000011020	2020	0.00	140,121.60	0.00	140,121.60
Ingress Mgmt Svcs	2019	0.00	0.00	0.00	0.00
1413110005/2000011020	2020	0.00	144,089.70	38,209.16	182,298.86
Inst Advertising	2019	0.00	0.00	42,112.24	42,112.24
1328000003/2000011020	2020	0.00	0.00	42,112.24	42,112.24
Inst Effectiveness	2019	0.00	0.00	48,939.74	48,939.74
1325000000/2000011020	2020	0.00	0.00	48,939.74	48,939.74
Inst Marketing	2019	0.00	0.00	441,632.00	441,632.00
1032800000/2000011020	2020	0.00	0.00	441,632.00	441,632.00
Inst. Salary Commitm	2019	0.00	0.00	0.00	0.00
1040140002/2000011020	2020	0.00	1,182,000.00	0.00	1,182,000.00
Institnl Reserves	2019	0.00	0.00	1,079,122.00	1,079,122.00
1040000013/2000011020	2020	0.00	0.00	3,566,328.13	3,566,328.13
Institutional Adjust	2019	0.00	0.00	1,021,500.54	1,021,500.54
1040140004/2000011020	2020	0.00	0.00	812,127.62	812,127.62
Institutional Expens	2019	0.00	0.00	1,012,256.00	1,012,256.00
1040100000/2000011020	2020	0.00	0.00	1,000,000.00	1,000,000.00

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Instruct Admin Projs 1300000006/2000011020	2019	0.00	0.00	24,815.00	24,815.00
	2020	0.00	0.00	24,815.00	24,815.00
Instruction Salary C 1040140027/2000011020	2019	0.00	0.00	0.00	0.00
	2020	437,408.96	0.00	0.00	437,408.96
Instructional Media 1211140000/2000011020	2019	0.00	220,804.92	0.00	220,804.92
	2020	0.00	0.00	0.00	0.00
Insurance & Security 1040130000/2000011020	2019	0.00	0.00	24,000.00	24,000.00
	2020	0.00	0.00	24,000.00	24,000.00
Insurance Supplemnts 1040000008/2000011020	2019	0.00	0.00	20,000.00	20,000.00
	2020	0.00	0.00	20,000.00	20,000.00
Insurance Vehicles 1040130004/2000011020	2019	0.00	0.00	106,270.00	106,270.00
	2020	0.00	0.00	106,270.00	106,270.00
Insurance-D&O 1040130013/2000011020	2019	0.00	0.00	48,169.58	48,169.58
	2020	0.00	0.00	48,169.58	48,169.58
Insurance-E&G Prprty 1040130008/2000011020	2019	0.00	0.00	525,000.00	525,000.00
	2020	0.00	0.00	525,000.00	525,000.00
Insurance-Fine Art 1040130014/2000011020	2019	0.00	0.00	18,000.00	18,000.00
	2020	0.00	0.00	18,000.00	18,000.00
Insurance-Foreign 1040130012/2000011020	2019	0.00	0.00	82,000.00	82,000.00
	2020	0.00	0.00	82,000.00	82,000.00
International Office 1313130000/2000011020	2019	15,964.71	291,302.17	46,302.33	353,569.21
	2020	16,124.36	291,167.17	46,302.33	353,593.86
International Studies 1320190000/2000011020	2019	0.00	0.00	14,818.96	14,818.96
	2020	0.00	0.00	14,818.96	14,818.96
Intl Faculty Visas 1031313001/2000011020	2019	0.00	0.00	80,000.00	80,000.00
	2020	0.00	0.00	80,000.00	80,000.00
Intramural Fields 1040140026/2000011020	2019	0.00	0.00	23,134.00	23,134.00
	2020	0.00	0.00	23,134.00	23,134.00
Keyshop 1512110013/2000011020	2019	0.00	139,417.44	10,685.00	150,102.44
	2020	0.00	0.00	0.00	0.00
LBJ Inst-STEM Ed&Res 1319120000/2000011020	2019	0.00	0.00	21,106.00	21,106.00
	2020	0.00	0.00	21,106.00	21,106.00
LBJ Scholarships 1511000002/2000011020	2019	0.00	0.00	80,000.00	80,000.00
	2020	0.00	0.00	80,000.00	80,000.00
LBJ Student Center 1510140000/2000011020	2019	0.00	74,815.56	19,572.55	94,388.11
	2020	0.00	69,264.98	19,572.55	88,837.53
Learning App Solutio 1211120000/2000011020	2019	0.00	320,197.81	12,785.85	332,983.66
	2020	0.00	0.00	0.00	0.00
Learning Exp Design 1211110000/2000011020	2019	0.00	305,173.14	11,514.56	316,687.70
	2020	0.00	0.00	0.00	0.00

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Learning Spaces	2019	0.00	127,928.80	0.00	127,928.80
1211100002/2000011020	2020	0.00	0.00	0.00	0.00
Learning Spaces	2019	0.00	0.00	0.00	0.00
1215100000/2000011020	2020	0.00	129,894.72	0.00	129,894.72
Liberal Arts Conting	2019	0.00	0.00	24,207.00	24,207.00
1320000006/2000011020	2020	0.00	0.00	24,207.00	24,207.00
Library Acquisitions	2019	0.00	0.00	114,607.00	114,607.00
1210000006/2000011020	2020	0.00	0.00	130,607.00	130,607.00
Lone Star Scholar	2019	0.00	0.00	100,000.00	100,000.00
1032811019/2000011020	2020	0.00	0.00	100,000.00	100,000.00
Managed Services	2019	0.00	0.00	0.00	0.00
1215120000/2000011020	2020	0.00	282,298.92	0.00	282,298.92
Management	2019	13,337.81	0.00	109,494.85	122,832.66
1322130000/2000011020	2020	13,471.19	0.00	109,494.85	122,966.04
Marketing	2019	27,001.97	0.00	85,102.45	112,104.42
1322140000/2000011020	2020	53,277.23	0.00	88,857.45	142,134.68
Master/Public Admin	2019	0.00	0.00	22,261.00	22,261.00
1320160001/2000011020	2020	0.00	0.00	22,261.00	22,261.00
Mat Mgt & Logistics	2019	0.00	0.00	59,704.72	59,704.72
1410130000/2000011020	2020	0.00	0.00	59,704.72	59,704.72
Mat Sci,Engr&Comm	2019	754,343.18	0.00	40,668.87	795,012.05
1321190000/2000011020	2020	761,886.61	0.00	40,668.87	802,555.48
Mathematics	2019	839,958.00	0.00	246,927.97	1,086,885.97
1321130000/2000011020	2020	847,957.58	0.00	246,927.97	1,094,885.55
Meadows Center	2019	0.00	0.00	31,145.69	31,145.69
1315120000/2000011020	2020	0.00	0.00	31,145.69	31,145.69
Memberships	2019	0.00	0.00	250,000.00	250,000.00
1040000004/2000011020	2020	0.00	0.00	250,000.00	250,000.00
Merit Scholarships	2019	0.00	0.00	5,851,467.53	5,851,467.53
1032811032/2000011020	2020	0.00	0.00	8,788,000.00	8,788,000.00
Meth-Security Mtrls	2019	0.00	0.00	10,000.00	10,000.00
1040140015/2000011020	2020	0.00	0.00	10,000.00	10,000.00
Method Parking	2019	0.00	0.00	31,852.00	31,852.00
1040140023/2000011020	2020	0.00	0.00	31,852.00	31,852.00
Method Video Charges	2019	0.00	0.00	115,493.94	115,493.94
1040140024/2000011020	2020	0.00	0.00	121,481.85	121,481.85
Methodlgy Meas & Sta	2019	108,733.34	106,042.68	10,000.01	224,776.03
1315080000/2000011020	2020	109,357.22	106,398.28	10,000.01	225,755.51
Microcomputer Lab	2019	0.00	0.00	65,255.54	65,255.54
1322160000/2000011020	2020	0.00	0.00	65,255.54	65,255.54



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Military Science	2019	0.00	0.00	9,295.19	9,295.19
1318100000/2000011020	2020	0.00	0.00	9,295.19	9,295.19
Minority Recruit/Dev	2019	0.00	0.00	30,469.60	30,469.60
1300000008/2000011020	2020	0.00	0.00	30,469.60	30,469.60
Mobile/Web Systems	2019	0.00	0.00	0.00	0.00
1212180000/2000011020	2020	0.00	632,989.56	0.00	632,989.56
Modern Languages	2019	159,035.61	0.00	253,079.91	412,115.52
1320140000/2000011020	2020	160,625.97	0.00	253,079.91	413,705.88
Moves - Construction	2019	0.00	0.00	24,000.00	24,000.00
1040100004/2000011020	2020	0.00	0.00	24,000.00	24,000.00
Mstrs in Psych Res	2019	179,803.50	0.00	18,064.66	197,868.16
1320100001/2000011020	2020	181,601.54	0.00	18,064.66	199,666.20
Music	2019	88,164.30	0.00	204,578.17	292,742.47
1323120000/2000011020	2020	89,045.94	0.00	204,578.17	293,624.11
Music Practice	2019	0.00	0.00	60,000.00	60,000.00
1323120008/2000011020	2020	0.00	0.00	60,000.00	60,000.00
Musical Theatre Schl	2019	0.00	0.00	40,000.00	40,000.00
1323140002/2000011020	2020	0.00	0.00	40,000.00	40,000.00
NCAA Certification	2019	0.00	101,064.48	10,457.46	111,521.94
1328121100/2000011020	2020	0.00	101,678.76	10,457.46	112,136.22
Network Operations	2019	0.00	50,428.85	0.00	50,428.85
1212111000/2000011020	2020	0.00	96,603.34	0.00	96,603.34
New Employee Welcome	2019	0.00	0.00	9,150.00	9,150.00
1040150005/2000011020	2020	0.00	0.00	15,150.00	15,150.00
New Faculty Start-Up	2019	0.00	0.00	915,626.59	915,626.59
1300000011/2000011020	2020	0.00	0.00	840,626.59	840,626.59
ODS Interpreters	2019	0.00	484,708.00	162,496.00	647,204.00
1511100002/2000011020	2020	0.00	484,708.00	162,496.00	647,204.00
ODS-Textbooks	2019	0.00	0.00	2,400.00	2,400.00
1511100001/2000011020	2020	0.00	0.00	2,400.00	2,400.00
Occupational Educ	2019	25,665.30	0.00	35,358.05	61,023.35
1318150000/2000011020	2020	25,921.95	0.00	35,358.05	61,280.00
Off Dev - Operating	2019	0.00	0.00	86,706.00	86,706.00
1600000002/2000011020	2020	0.00	0.00	86,706.00	86,706.00
Off-Campus Programs	2019	0.00	0.00	15,228.96	15,228.96
1318150001/2000011020	2020	0.00	0.00	15,228.96	15,228.96
Off/Special Projects	2019	0.00	153,604.16	7,218.00	160,822.16
1114000000/2000011020	2020	0.00	155,410.80	7,218.00	162,628.80
Offic/Disability Svc	2019	16,934.12	603,028.28	12,496.41	632,458.81
1511100000/2000011020	2020	17,103.46	544,444.80	17,496.41	579,044.67

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Office/Instit Rsrch 1325100000/2000011020	2019	0.00	0.00	18,798.25	18,798.25
	2020	0.00	0.00	18,798.25	18,798.25
PACE/Acad Advis 1317150000/2000011020	2019	122,949.29	0.00	25,105.11	148,054.40
	2020	124,178.78	0.00	25,105.11	149,283.89
PE Laundry 1319110004/2000011020	2019	0.00	57,473.28	6,414.72	63,888.00
	2020	0.00	51,825.84	6,414.72	58,240.56
Payroll Office 1410160000/2000011020	2019	0.00	402,264.48	28,604.90	430,869.38
	2020	0.00	391,885.56	28,604.90	420,490.46
Performance Awards 1040000005/2000011020	2019	0.00	535,500.00	0.00	535,500.00
	2020	0.00	535,500.00	0.00	535,500.00
Performance Royaltie 1040160000/2000011020	2019	0.00	0.00	45,250.00	45,250.00
	2020	0.00	0.00	45,250.00	45,250.00
Performing Arts Ctr 1323000008/2000011020	2019	0.00	0.00	25,000.00	25,000.00
	2020	0.00	0.00	25,000.00	25,000.00
PhD Aquatics Rsrchs 1321110001/2000011020	2019	0.00	0.00	145,156.00	145,156.00
	2020	0.00	0.00	145,156.00	145,156.00
Philosophy 1320150000/2000011020	2019	97,441.71	0.00	85,315.75	182,757.46
	2020	98,416.13	0.00	85,315.75	183,731.88
Philosophy-Rsrch 1320150050/2000011020	2019	13,020.98	0.00	0.00	13,020.98
	2020	13,151.19	0.00	0.00	13,151.19
Physical Therapy 1324130000/2000011020	2019	97,160.33	0.00	85,858.84	183,019.17
	2020	98,131.93	0.00	85,858.84	183,990.77
Physics 1321140000/2000011020	2019	125,649.05	0.00	98,547.51	224,196.56
	2020	126,605.54	0.00	98,547.51	225,153.05
Physics-Rsrch 1321140050/2000011020	2019	15,964.71	15,000.00	0.00	30,964.71
	2020	16,124.36	15,000.00	0.00	31,124.36
Planning & Assessmnt 1325130000/2000011020	2019	0.00	130,989.48	10,701.60	141,691.08
	2020	0.00	131,852.16	10,701.60	142,553.76
Plant Support Svcs 1400000001/2000011020	2019	0.00	356,877.00-	553,545.15	196,668.15
	2020	0.00	0.00	25,493.88	25,493.88
Political Science 1320160000/2000011020	2019	275,169.99	0.00	187,986.56	463,156.55
	2020	277,921.69	0.00	187,986.56	465,908.25
Post Office 1414110000/2000011020	2019	0.00	285,224.60	61,623.13	346,847.73
	2020	0.00	283,888.86	61,623.13	345,511.99
Post-Award Support 1315050000/2000011020	2019	0.00	0.00	5,000.00	5,000.00
	2020	0.00	0.00	20,000.00	20,000.00
Pre-Award Support 1315010000/2000011020	2019	0.00	0.00	21,500.00	21,500.00
	2020	0.00	0.00	35,000.00	35,000.00
Pres Upper Lvl Schlr 1032811017/2000011020	2019	0.00	0.00	9,600.00	9,600.00
	2020	0.00	0.00	9,600.00	9,600.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
President's Office 1100000000/2000011020	2019	0.00	459,059.90	37,241.97	496,301.87
	2020	0.00	501,866.89	37,241.97	539,108.86
President-Personnel 1100000098/2000011020	2019	0.00	0.00	0.00	0.00
	2020	0.00	37,885.60	0.00	37,885.60
Procurement 1410140000/2000011020	2019	0.00	680,929.40	24,040.39	704,969.79
	2020	0.00	644,368.56	24,040.39	668,408.95
Property Management 1410130003/2000011020	2019	0.00	0.00	15,520.00	15,520.00
	2020	0.00	0.00	15,520.00	15,520.00
Provost-Personnel Co 1300000098/2000011020	2019	0.00	0.00	0.00	0.00
	2020	0.00	3,446.14	0.00	3,446.14
Psychology 1320100000/2000011020	2019	89,945.22	0.00	161,831.18	251,776.40
	2020	90,668.59	0.00	161,831.18	252,499.77
Psychology-Rsrch 1320100050/2000011020	2019	0.00	0.00	6,517.00	6,517.00
	2020	0.00	0.00	6,517.00	6,517.00
Purch Utilities E&G 1040140016/2000011020	2019	0.00	0.00	16,709,087.00	16,709,087.00
	2020	0.00	0.00	16,436,000.00	16,436,000.00
RRC 1312000000/2000011020	2019	16,447.63	280.00	195,609.40	212,337.03
	2020	16,612.11	280.00	195,609.40	212,501.51
RRHEC Grounds Contr 1040212000/2000011020	2019	0.00	0.00	177,631.34	177,631.34
	2020	0.00	0.00	178,150.00	178,150.00
RRHEC Custodial Cont 1040211000/2000011020	2019	0.00	0.00	577,716.00	577,716.00
	2020	0.00	0.00	600,000.00	600,000.00
RRHEC Maintenance 1040210000/2000011020	2019	0.00	0.00	252,000.00	252,000.00
	2020	0.00	0.00	0.00	0.00
RRHEC Maintenance 1413110003/2000011020	2019	0.00	340,604.00	113,484.35	454,088.35
	2020	0.00	340,604.00	113,484.35	454,088.35
RRHEC Marketing 1328000002/2000011020	2019	0.00	0.00	50,000.00	50,000.00
	2020	0.00	0.00	50,000.00	50,000.00
RRHEC Police 1418000012/2000011020	2019	0.00	0.00	0.00	0.00
	2020	0.00	154,689.48	3,500.00	158,189.48
RRHEC Police 1512110012/2000011020	2019	0.00	158,120.12	0.00	158,120.12
	2020	0.00	0.00	0.00	0.00
RRHEC Utilities E&G 1040140017/2000011020	2019	0.00	0.00	696,851.00	696,851.00
	2020	0.00	0.00	1,529,963.00	1,529,963.00
RRHEC Utility Suppor 1413110004/2000011020	2019	0.00	0.00	84,829.66	84,829.66
	2020	0.00	0.00	84,829.66	84,829.66
RSRV Planning 1040000006/2000011020	2019	129,212.41	288,000.00	2,558,457.46	2,975,669.87
	2020	0.00	0.00	1,836,603.33	1,836,603.33
Radiation Therapy 1324180000/2000011020	2019	0.00	0.00	31,239.85	31,239.85
	2020	0.00	0.00	31,239.85	31,239.85

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Regents Meetings	2019	0.00	0.00	56,000.00	56,000.00
1040120000/2000011020	2020	0.00	0.00	56,000.00	56,000.00
Registrars	2019	0.00	0.00	60,852.94	60,852.94
1328120000/2000011020	2020	0.00	0.00	60,852.94	60,852.94
Research Development	2019	0.00	0.00	25,000.00	25,000.00
1315020000/2000011020	2020	0.00	0.00	14,000.00	14,000.00
Research Records/SS	2019	0.00	0.00	2,500.00	2,500.00
1315070000/2000011020	2020	0.00	0.00	5,000.00	5,000.00
Reserves	2019	151,519.27	0.00	30,323.54	181,842.81
1300000009/2000011020	2020	151,754.15	0.00	30,323.54	182,077.69
Residences/Aptments	2019	0.00	0.00	40,167.00	40,167.00
1040100002/2000011020	2020	0.00	0.00	40,167.00	40,167.00
Respiratory Therapy	2019	45,744.97	0.00	45,277.12	91,022.09
1324140000/2000011020	2020	64,208.30	0.00	45,284.56	109,492.86
Retention	2019	0.00	6,780.19	206.25	6,986.44
1317000001/2000011020	2020	0.00	0.00	206.25	206.25
Retention Management	2019	18,447.09	259,534.68	27,007.32	304,989.09
1517000000/2000011020	2020	18,631.56	261,026.04	27,007.32	306,664.92
Retiree Insurance	2019	0.00	0.00	2,786,231.00	2,786,231.00
1040000020/2000011020	2020	0.00	0.00	3,000,000.00	3,000,000.00
Rsrch Supp Fellowshp	2019	0.00	0.00	92,883.00	92,883.00
1316000002/2000011020	2020	0.00	0.00	92,883.00	92,883.00
STAR Park Debt Serv	2019	0.00	0.00	581,980.30	581,980.30
1040000049/2000011020	2020	0.00	0.00	582,496.70	582,496.70
STARS	2019	0.00	0.00	25,000.00	25,000.00
1032811034/2000011020	2020	0.00	0.00	25,000.00	25,000.00
Safe Ride	2019	0.00	0.00	0.00	0.00
1418000017/2000011020	2020	0.00	0.00	2,000.00	2,000.00
Sch of Journalism	2019	139,567.97	0.00	175,542.90	315,110.87
1323100000/2000011020	2020	140,963.65	0.00	175,542.90	316,506.55
Sch-Art & Design-MFA	2019	118,401.18	0.00	40,300.00	158,701.18
1323111000/2000011020	2020	119,585.19	0.00	40,300.00	159,885.19
School Art & Design	2019	0.00	0.00	525,971.31	525,971.31
1323110000/2000011020	2020	0.00	0.00	525,971.31	525,971.31
School of Nursing	2019	0.00	0.00	234,545.22	234,545.22
1324200000/2000011020	2020	0.00	0.00	234,491.22	234,491.22
School/Social Work	2019	39,062.93	0.00	132,960.51	172,023.44
1318190000/2000011020	2020	39,453.56	0.00	132,960.51	172,414.07
Science Admin	2019	0.00	0.00	2,082.00	2,082.00
1321000001/2000011020	2020	0.00	0.00	2,082.00	2,082.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Science Contingency	2019	0.00	0.00	1,782.00	1,782.00
1321000010/2000011020	2020	0.00	0.00	1,782.00	1,782.00
Security Services	2019	0.00	0.00	0.00	0.00
1418000003/2000011020	2020	0.00	214,669.23	32,000.00	246,669.23
Security Services	2019	0.00	250,062.17	64,076.18	314,138.35
1512110003/2000011020	2020	0.00	0.00	0.00	0.00
Shared Research Oper	2019	0.00	0.00	25,000.00	25,000.00
1321200000/2000011020	2020	0.00	0.00	25,000.00	25,000.00
Skill Assessment Tst	2019	0.00	0.00	30,000.00	30,000.00
1040200001/2000011020	2020	0.00	0.00	30,000.00	30,000.00
Slac	2019	51,243.93	0.00	9,551.44	60,795.37
1302130000/2000011020	2020	35,632.37	0.00	15,675.37	51,307.74
Social Science Lab	2019	0.00	0.00	3,020.00	3,020.00
1320160002/2000011020	2020	0.00	0.00	3,020.00	3,020.00
Social Work-Rsrch	2019	12,702.74	0.00	0.00	12,702.74
1318190050/2000011020	2020	12,829.77	0.00	0.00	12,829.77
Sociology	2019	187,178.64	0.00	111,178.29	298,356.93
1320170000/2000011020	2020	202,053.05	0.00	111,178.29	313,231.34
Sound Record Studio2	2019	0.00	0.00	16,194.98	16,194.98
1323121101/2000011020	2020	0.00	0.00	16,194.98	16,194.98
Sound Recordg Techn	2019	0.00	0.00	54,439.28	54,439.28
1323121100/2000011020	2020	0.00	0.00	54,439.28	54,439.28
Spch/Hearg/Lang Clin	2019	0.00	0.00	0.00	0.00
1324110001/2000011020	2020	0.00	67,999.92	0.00	67,999.92
Spec Projs Discret	2019	0.00	0.00	250,000.00	250,000.00
1114000001/2000011020	2020	0.00	0.00	250,000.00	250,000.00
Spring Lake	2019	0.00	51,265.68	16,855.42	68,121.10
1315121001/2000011020	2020	0.00	54,244.98	14,158.06	68,403.04
Star Park-Utilities	2019	0.00	0.00	82,170.00	82,170.00
1315210002/2000011020	2020	0.00	0.00	82,170.00	82,170.00
Stdnt Affairs Projs	2019	0.00	14,000.00	35,752.98	49,752.98
1500000002/2000011020	2020	0.00	14,000.00	35,752.98	49,752.98
Stdnt Dvrsity & Incl	2019	29,634.72	325,367.74	11,423.82	366,426.28
1511000000/2000011020	2020	29,931.07	324,512.93	11,423.82	365,867.82
Stud Div & Incl-RRC	2019	0.00	96,160.08	0.00	96,160.08
1511000010/2000011020	2020	0.00	94,260.00	5,000.00	99,260.00
Stud Prog (vending)	2019	0.00	0.00	73,748.80	73,748.80
1500000019/2000011020	2020	0.00	0.00	73,748.80	73,748.80
Student Business Svc	2019	0.00	1,049,055.36	109,713.91	1,158,769.27
1416100000/2000011020	2020	0.00	971,264.63	109,713.91	1,080,978.54

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Student Justice 1510110000/2000011020	2019 2020	0.00 0.00	151,208.09 151,572.93	8,309.61 8,309.61	159,517.70 159,882.54
Sustainability Study 1320170005/2000011020	2019 2020	95,518.34 96,377.49	0.00 0.00	2,000.00 2,000.00	97,518.34 98,377.49
TSUS Billing 1040000000/2000011020	2019 2020	0.00 0.00	0.00 0.00	5,598,433.93 5,769,200.00	5,598,433.93 5,769,200.00
TSUS Internal Audit 1111000000/2000011020	2019 2020	0.00 0.00	0.00 0.00	1,500.00 0.00	1,500.00 0.00
Tech Innovation Off 1211000000/2000011020	2019 2020	0.00 0.00	344,428.95 178,305.96	5,839.68 5,599.68	350,268.63 183,905.64
Tech Resources Admin 1212000000/2000011020	2019 2020	0.00 0.00	463,866.74 573,222.12	37,164.65 36,024.65	501,031.39 609,246.77
Tech Trfr & Contract 1315200000/2000011020	2019 2020	0.00 0.00	0.00 0.00	1,640.02 20,000.00	1,640.02 20,000.00
Telcom-Method 1021215000/2000011020	2019 2020	0.00 0.00	0.00 0.00	772,080.00 797,220.00	772,080.00 797,220.00
Testing Center (TREC) 1302120000/2000011020	2019 2020	25,415.12 25,669.27	0.00 0.00	70,844.65 70,844.65	96,259.77 96,513.92
Texas Alliance 1320121000/2000011020	2019 2020	0.00 0.00	28,622.16 29,820.36	0.00 0.00	28,622.16 29,820.36
Theatre 1323140000/2000011020	2019 2020	205,151.86 207,196.08	0.00 0.00	142,789.43 142,789.43	347,941.29 349,985.51
Transfer-Athletics 1040000084/2000011020	2019 2020	0.00 0.00	0.00 0.00	4,853,000.00 5,477,800.00	4,853,000.00 5,477,800.00
Transfer-DM TO E&G 1040000086/2000011020	2019 2020	0.00 0.00	0.00 0.00	54,410,874.42 55,794,523.58	54,410,874.42 55,794,523.58
Treasurer 1416000000/2000011020	2019 2020	0.00 0.00	437,604.22 467,947.56	41,000.00 41,000.00	478,604.22 508,947.56
Tx Success Init Pgm 1317110000/2000011020	2019 2020	29,232.96 29,525.29	0.00 0.00	5,499.88 5,499.88	34,732.84 35,025.17
Tx Work Study-Match 1032811023/2000011020	2019 2020	0.00 0.00	0.00 0.00	77,347.00 66,851.00	77,347.00 66,851.00
UPD-Veh Maint/Fuel 1040280000/2000011020	2019 2020	0.00 0.00	0.00 0.00	0.00 85,777.00	0.00 85,777.00
UPD-Veh Maint/Fuel 1050200000/2000011020	2019 2020	0.00 0.00	0.00 0.00	85,777.00 0.00	85,777.00 0.00
UPD-Vehicle Purchase 1418000014/2000011020	2019 2020	0.00 0.00	0.00 0.00	0.00 67,000.00	0.00 67,000.00
UPD-Vehicle Purchase 1512110014/2000011020	2019 2020	0.00 0.00	0.00 0.00	40,000.00 0.00	40,000.00 0.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Univ Chair-MSEC	2019	0.00	0.00	50,000.00	50,000.00
1321000005/2000011020	2020	0.00	0.00	50,000.00	50,000.00
Univ Library Operatg	2019	0.00	3,140,215.49	28,407.71	3,168,623.20
1210000000/2000011020	2020	0.00	3,462,288.24	28,407.71	3,490,695.95
Univ Seminar	2019	0.00	0.00	114,591.98	114,591.98
1317140000/2000011020	2020	0.00	0.00	114,591.98	114,591.98
Univ Staff Council	2019	0.00	0.00	1,220.00	1,220.00
1011500000/2000011020	2020	0.00	0.00	1,220.00	1,220.00
UnivCh-Cancer Chair	2019	0.00	0.00	45,000.00	45,000.00
1321000002/2000011020	2020	0.00	0.00	43,742.50	43,742.50
UnivChCreative Writg	2019	0.00	0.00	50,000.00	50,000.00
1320110001/2000011020	2020	0.00	0.00	50,000.00	50,000.00
University Attorney	2019	0.00	0.00	15,000.00	15,000.00
1110110000/2000011020	2020	0.00	0.00	0.00	0.00
University College	2019	16,193.34	0.00	35,121.40	51,314.74
1317000000/2000011020	2020	16,355.27	0.00	35,121.40	51,476.67
University Marketing	2019	17,679.90	501,275.05	31,759.65	550,714.60
1328130000/2000011020	2020	17,856.70	590,066.68	31,759.65	639,683.03
University Police	2019	0.00	0.00	0.00	0.00
1418000000/2000011020	2020	0.00	2,761,378.47	238,957.65	3,000,336.12
University Police	2019	0.00	2,770,192.96	236,021.47	3,006,214.43
1512110000/2000011020	2020	0.00	0.00	0.00	0.00
University Scholars	2019	0.00	0.00	175,524.00	175,524.00
1032811006/2000011020	2020	0.00	0.00	175,524.00	175,524.00
VP Academic Affairs	2019	0.00	2,927.22	1,279,145.45	1,282,072.67
1300000001/2000011020	2020	0.00	0.00	1,188,083.47	1,188,083.47
VPAA Office Oper	2019	0.00	0.00	45,180.34	45,180.34
1300000000/2000011020	2020	0.00	0.00	45,180.34	45,180.34
VPFSS	2019	0.00	447,328.72	17,424.78	464,753.50
1400000000/2000011020	2020	0.00	449,794.92	17,424.78	467,219.70
VPFSS Contingency	2019	0.00	66,230.17	47,595.95	113,826.12
1400000002/2000011020	2020	0.00	0.00	47,595.95	47,595.95
VPFSS-Personnel Cont	2019	0.00	0.00	0.00	0.00
1400000098/2000011020	2020	0.00	599,944.46	0.00	599,944.46
VPIT Contingency	2019	0.00	74,876.74	75,254.00	150,130.74
1213000001/2000011020	2020	0.00	0.00	75,254.00	75,254.00
VPIT Operating	2019	0.00	746,078.96	166,087.16	912,166.12
1213000000/2000011020	2020	0.00	699,609.84	164,887.16	864,497.00
VPIT-Personnel Cont	2019	0.00	0.00	0.00	0.00
1200000098/2000011020	2020	0.00	42,536.32	0.00	42,536.32

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
VPSA Contingency	2019	0.00	0.00	399.77	399.77
1500000012/2000011020	2020	0.00	0.00	399.77	399.77
VPSA Office	2019	0.00	512,663.71	17,676.65	530,340.36
1500000000/2000011020	2020	0.00	456,064.92	34,142.45	490,207.37
VPSA-Personnel Cont	2019	0.00	0.00	0.00	0.00
1500000098/2000011020	2020	0.00	47,237.21	0.00	47,237.21
VPUA	2019	27,354.70	3,326,866.24	26,351.09	3,380,572.03
1600000000/2000011020	2020	27,628.25	3,096,823.53	26,351.09	3,150,802.87
VPUA Off. -Operating	2019	0.00	0.00	152,720.35	152,720.35
1610000000/2000011020	2020	0.00	0.00	152,720.35	152,720.35
VPUA-Personnel Cont	2019	0.00	0.00	0.00	0.00
1600000098/2000011020	2020	0.00	321,716.39	0.00	321,716.39
Video Surveillance	2019	0.00	0.00	0.00	0.00
1212150002/2000011020	2020	0.00	0.00	13,826.00	13,826.00
Vocational Educ	2019	0.00	0.00	9,420.50	9,420.50
1318150002/2000011020	2020	0.00	0.00	9,420.50	9,420.50
Wellness Program	2019	0.00	0.00	61,334.56	61,334.56
1040150002/2000011020	2020	0.00	0.00	61,334.56	61,334.56
Wellness Program Sal	2019	33,111.41	0.00	0.00	33,111.41
1319110008/2000011020	2020	33,413.89	0.00	0.00	33,413.89
Witliff Collections	2019	0.00	558,978.96	0.00	558,978.96
1210000001/2000011020	2020	0.00	563,728.68	0.00	563,728.68
TOTALS BY FUND					
Des Method	2019	13,747,163.65	33,637,551.80	169,487,037.55	216,871,753.00
2000011020	2020	14,668,710.77	34,966,780.04	176,599,509.19	226,235,000.00



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Designated Sponsored Programs

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVP Res&Fed Relation 1315000000/2000021020	2019	0.00	2,206,349.42	59,174.40	2,265,523.82
	2020	0.00	2,433,693.30	820,267.59	3,253,960.89
AVPRFR-ICR Support 1315000003/2000021020	2019	0.00	0.00	1,300,000.00	1,300,000.00
	2020	0.00	0.00	1,375,000.00	1,375,000.00
Fringe Benefits 1040140000/2000021020	2019	0.00	177,251.54	640,232.53	817,484.07
	2020	0.00	0.00	0.00	0.00
Research Accelerator 1315000001/2000021020	2019	0.00	0.00	511,669.23	511,669.23
	2020	0.00	0.00	711,669.23	711,669.23
Research-F & A Prpsl 1315000011/2000021020	2019	0.00	0.00	75,000.00	75,000.00
	2020	0.00	0.00	75,000.00	75,000.00
TTC Professional Ser 1315200002/2000021020	2019	0.00	0.00	187,500.00	187,500.00
	2020	0.00	0.00	187,500.00	187,500.00
Unallowed Cost/Obg 1315050001/2000021020	2019	0.00	0.00	30,000.00	30,000.00
	2020	0.00	0.00	30,000.00	30,000.00
VP Academic Affairs 1300000001/2000021020	2019	0.00	0.00	12,822.88	12,822.88
	2020	0.00	0.00	12,822.88	12,822.88
<b>TOTALS BY FUND</b>					
Sponsored Programs 2000021020	2019	0.00	2,383,600.96	2,816,399.04	5,200,000.00
	2020	0.00	2,433,693.30	3,212,259.70	5,645,953.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>ACT AllyProgRevenues</b>					
ACT/Off-Campus Livin	2019	0.00	59,231.16	40,768.84	100,000.00
1510130036/2028451020	2020	0.00	61,732.04	38,267.96	100,000.00
Fund Total:	2019	0.00	59,231.16	40,768.84	100,000.00
ACT AllyProgRevenues	2020	0.00	61,732.04	38,267.96	100,000.00
<b>Admin Serv-Devel Fdn</b>					
VPUA	2019	0.00	731,724.50	268,275.50	1,000,000.00
1600000000/2028851020	2020	0.00	940,628.19	859,371.81	1,800,000.00
Fund Total:	2019	0.00	731,724.50	268,275.50	1,000,000.00
Admin Serv-Devel Fdn	2020	0.00	940,628.19	859,371.81	1,800,000.00
<b>Alcohol Ed Sem</b>					
Alcohol-Drug Comp Sv	2019	0.00	0.00	28,000.00	28,000.00
1510150000/2027051020	2020	0.00	0.00	28,000.00	28,000.00
Fund Total:	2019	0.00	0.00	28,000.00	28,000.00
Alcohol Ed Sem	2020	0.00	0.00	28,000.00	28,000.00
<b>ALERRT Training</b>					
ALERRT Operating	2019	300.00	5,200.00	319,500.00	325,000.00
1318131600/2027491020	2020	300.00	10,200.00	364,500.00	375,000.00
Fund Total:	2019	300.00	5,200.00	319,500.00	325,000.00
ALERRT Training	2020	300.00	10,200.00	364,500.00	375,000.00
<b>Bicycle Support IG</b>					
Bicycle	2019	0.00	14,632.50	26,367.50	41,000.00
1415100002/2028551020	2020	0.00	14,332.50	26,667.50	41,000.00
Fund Total:	2019	0.00	14,632.50	26,367.50	41,000.00
Bicycle Support IG	2020	0.00	14,332.50	26,667.50	41,000.00
<b>Campus Const OH</b>					
Campus Construction	2019	0.00	2,166,125.56	678,874.44	2,845,000.00
1413150000/2027081020	2020	0.00	2,211,690.04	708,309.96	2,920,000.00
Fund Total:	2019	0.00	2,166,125.56	678,874.44	2,845,000.00
Campus Const OH	2020	0.00	2,211,690.04	708,309.96	2,920,000.00
<b>CAS-Curation Svcs</b>					
Curation Services	2019	0.00	30,021.12	14,978.88	45,000.00
1320201004/2028171020	2020	0.00	30,021.12	14,978.88	45,000.00
Fund Total:	2019	0.00	30,021.12	14,978.88	45,000.00
CAS-Curation Svcs	2020	0.00	30,021.12	14,978.88	45,000.00
<b>Cont Educ-Office</b>					

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Continuing Education 1313150001/2027141020	2019	24,616.35	34,831.30	265,552.35	325,000.00
	2020	0.00	79,316.53	245,683.47	325,000.00
Fund Total: Cont Educ-Office	2019	24,616.35	34,831.30	265,552.35	325,000.00
	2020	0.00	79,316.53	245,683.47	325,000.00
CPM Program					
Continuing Education 1313150001/2027101020	2019	65,711.52	41,876.62	192,411.86	300,000.00
	2020	115,895.52	42,295.40	141,809.08	300,000.00
Fund Total: CPM Program	2019	65,711.52	41,876.62	192,411.86	300,000.00
	2020	115,895.52	42,295.40	141,809.08	300,000.00
EARDC					
Edwards Aquifr Rsrch 1321100000/2027181020	2019	0.00	118,129.20	106,870.80	225,000.00
	2020	0.00	113,292.36	111,707.64	225,000.00
Fund Total: EARDC	2019	0.00	118,129.20	106,870.80	225,000.00
	2020	0.00	113,292.36	111,707.64	225,000.00
Elect Course Fee					
Academic Development 1313000002/2027811020	2019	87,500.00	24,230.28	4,007,157.83	4,118,888.11
	2020	87,500.00	22,725.00	3,792,901.45	3,903,126.45
Distance & Ext Learn 1313150000/2027811020	2019	0.00	0.00	0.00	0.00
	2020	0.00	926,115.35	330,158.20	1,256,273.55
Instructional Media 1211140000/2027811020	2019	0.00	48,544.10	16,531.71	65,075.81
	2020	0.00	0.00	0.00	0.00
Learning Exp Design 1211110000/2027811020	2019	0.00	150,812.82	51,823.26	202,636.08
	2020	0.00	0.00	0.00	0.00
Fund Total: Elect Course Fee	2019	87,500.00	223,587.20	4,075,512.80	4,386,600.00
	2020	87,500.00	948,840.35	4,123,059.65	5,159,400.00
Envrnmentl Svcs Fee					
FSS Planning 1415000000/2027831020	2019	0.00	0.00	82,000.00	82,000.00
	2020	0.00	0.00	0.00	0.00
Utilities 1413140000/2027831020	2019	0.00	0.00	0.00	0.00
	2020	0.00	0.00	82,000.00	82,000.00
Fund Total: Envrnmentl Svcs Fee	2019	0.00	0.00	82,000.00	82,000.00
	2020	0.00	0.00	82,000.00	82,000.00
EW Fair					
HR-Prof Developmt Off 1412000002/2028021020	2019	0.00	0.00	0.00	0.00
	2020	0.00	0.00	900.00	900.00
Fund Total: EW Fair	2019	0.00	0.00	0.00	0.00
	2020	0.00	0.00	900.00	900.00

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<b>Extension</b>					
Correspondence Pgm 1313150003/2027881020	2019	193,912.35	18,000.00	175,364.82	387,277.17
	2020	160,000.00	5,000.00	127,000.00	292,000.00
Distance & Ext Learn 1313150000/2027881020	2019	0.00	599,414.81	346,757.48	946,172.29
	2020	0.00	691,916.01	371,244.39	1,063,160.40
Extension 1313150002/2027881020	2019	507,613.55	188,430.28	332,329.13	1,028,372.96
	2020	520,000.00	209,406.96	285,000.00	1,014,406.96
Financial Aid-Extens 1328110047/2027881020	2019	0.00	29,697.36	20,605.22	50,302.58
	2020	0.00	29,432.64	13,000.00	42,432.64
Fund Total: Extension	2019	701,525.90	835,542.45	875,056.65	2,412,125.00
	2020	680,000.00	935,755.61	796,244.39	2,412,000.00
<b>FACTS Community Svcs</b>					
Forensic Anthropolog 1320201200/2028041020	2019	0.00	2,000.00	88,000.00	90,000.00
	2020	20,000.00	9,013.28	60,986.72	90,000.00
Fund Total: FACTS Community Svcs	2019	0.00	2,000.00	88,000.00	90,000.00
	2020	20,000.00	9,013.28	60,986.72	90,000.00
<b>Fashion Msde Forum</b>					
Family/Consumer Sci 1318140000/2027981020	2019	0.00	0.00	40,000.00	40,000.00
	2020	0.00	0.00	40,000.00	40,000.00
Fund Total: Fashion Msde Forum	2019	0.00	0.00	40,000.00	40,000.00
	2020	0.00	0.00	40,000.00	40,000.00
<b>Graduate Fees</b>					
Graduate College 1316000000/2027231020	2019	0.00	75,498.24	204,501.76	280,000.00
	2020	0.00	86,558.89	193,441.11	280,000.00
Fund Total: Graduate Fees	2019	0.00	75,498.24	204,501.76	280,000.00
	2020	0.00	86,558.89	193,441.11	280,000.00
<b>HHP Internships</b>					
Health/Human Perf 1319110000/2027281020	2019	92,016.00	0.00	57,984.00	150,000.00
	2020	146,000.00	0.00	9,000.00	155,000.00
Fund Total: HHP Internships	2019	92,016.00	0.00	57,984.00	150,000.00
	2020	146,000.00	0.00	9,000.00	155,000.00
<b>HHP Total Wellness</b>					
Health/Human Perf 1319110000/2027291020	2019	23,572.11	48,747.48	59,680.41	132,000.00
	2020	23,687.83	49,647.84	48,664.33	122,000.00
Fund Total: HHP Total Wellness	2019	23,572.11	48,747.48	59,680.41	132,000.00
	2020	23,687.83	49,647.84	48,664.33	122,000.00
<b>Int. Educ Schlrs</b>					

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Study Abroad Program	2019	0.00	0.00	247,000.00	247,000.00
1313131101/2027321020	2020	0.00	0.00	244,000.00	244,000.00
Fund Total:	2019	0.00	0.00	247,000.00	247,000.00
Int. Educ Schlrs	2020	0.00	0.00	244,000.00	244,000.00
Intl Student Ops Fee					
International Office	2019	0.00	21,073.10	46,926.90	68,000.00
1313130000/2027821020	2020	0.00	22,015.18	45,984.82	68,000.00
Fund Total:	2019	0.00	21,073.10	46,926.90	68,000.00
Intl Student Ops Fee	2020	0.00	22,015.18	45,984.82	68,000.00
MathWorks IG					
Mathworks	2019	0.00	0.00	300,000.00	300,000.00
1321131000/2028541020	2020	0.00	64,099.92	235,900.08	300,000.00
Fund Total:	2019	0.00	0.00	300,000.00	300,000.00
MathWorks IG	2020	0.00	64,099.92	235,900.08	300,000.00
Meadows Center IG					
Spring Lake	2019	0.00	326,074.66	348,925.34	675,000.00
1315121000/2027131020	2020	0.00	336,970.31	338,029.69	675,000.00
Fund Total:	2019	0.00	326,074.66	348,925.34	675,000.00
Meadows Center IG	2020	0.00	336,970.31	338,029.69	675,000.00
Musical Thtr Sum Cmp					
Theatre	2019	0.00	0.00	140,000.00	140,000.00
1323140000/2028811020	2020	40,000.00	0.00	100,000.00	140,000.00
Fund Total:	2019	0.00	0.00	140,000.00	140,000.00
Musical Thtr Sum Cmp	2020	40,000.00	0.00	100,000.00	140,000.00
Orientation					
Admiss/Schl Relatns	2019	0.00	157,398.67	1,225,601.33	1,383,000.00
1328100000/2027381020	2020	0.00	185,534.31	1,197,465.69	1,383,000.00
RRC	2019	0.00	2,607.58	14,392.42	17,000.00
1312000000/2027381020	2020	0.00	1,199.92	15,800.08	17,000.00
Fund Total:	2019	0.00	160,006.25	1,239,993.75	1,400,000.00
Orientation	2020	0.00	186,734.23	1,213,265.77	1,400,000.00
Reciprocal Exch Fund					
Reciprocal Exchange	2019	0.00	0.00	10,000.00	10,000.00
1313131102/2028391020	2020	0.00	0.00	10,000.00	10,000.00
Fund Total:	2019	0.00	0.00	10,000.00	10,000.00
Reciprocal Exch Fund	2020	0.00	0.00	10,000.00	10,000.00

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<b>RSC-LN2 Operations</b>					
RSC-Liquid Nitrogen	2019	0.00	0.00	65,000.00	65,000.00
1315231001/2100041020	2020	0.00	0.00	50,000.00	50,000.00
Fund Total:	2019	0.00	0.00	65,000.00	65,000.00
RSC-LN2 Operations	2020	0.00	0.00	50,000.00	50,000.00
<b>Schl Safety Ctr IG</b>					
Tx Sch Safety Ctr	2019	0.00	0.00	200,000.00	200,000.00
1315170000/2027941020	2020	0.00	0.00	325,000.00	325,000.00
Fund Total:	2019	0.00	0.00	200,000.00	200,000.00
Schl Safety Ctr IG	2020	0.00	0.00	325,000.00	325,000.00
<b>SL Dive Ops Fee</b>					
TX State Dive Ops	2019	0.00	37,694.96	70,305.04	108,000.00
1315121300/2028631020	2020	0.00	48,112.99	59,887.01	108,000.00
Fund Total:	2019	0.00	37,694.96	70,305.04	108,000.00
SL Dive Ops Fee	2020	0.00	48,112.99	59,887.01	108,000.00
<b>STAR Park (Inc Gen)</b>					
Star Park-Operating	2019	0.00	0.00	141,000.00	141,000.00
1315210000/2028261020	2020	0.00	0.00	700.00	700.00
Star Park-Utilities	2019	0.00	0.00	80,000.00	80,000.00
1315210002/2028261020	2020	0.00	0.00	0.00	0.00
STAR Pk Inc Gen-Oper	2019	0.00	0.00	0.00	0.00
1315210003/2028261020	2020	0.00	0.00	114,300.00	114,300.00
STAR Pk Inc Gen-Util	2019	0.00	0.00	0.00	0.00
1315210004/2028261020	2020	0.00	0.00	135,000.00	135,000.00
Fund Total:	2019	0.00	0.00	221,000.00	221,000.00
STAR Park (Inc Gen)	2020	0.00	0.00	250,000.00	250,000.00
<b>Student Pub Fee</b>					
University Marketing	2019	0.00	462,065.07	193,634.93	655,700.00
1328130000/2027451020	2020	0.00	482,819.78	172,880.22	655,700.00
Fund Total:	2019	0.00	462,065.07	193,634.93	655,700.00
Student Pub Fee	2020	0.00	482,819.78	172,880.22	655,700.00
<b>Study Abroad</b>					
Study Abroad Office	2019	304,794.90	354,982.81	336,422.29	996,200.00
1313131100/2027871020	2020	312,703.56	400,424.07	283,072.37	996,200.00
Study Abroad Program	2019	0.00	0.00	2,003,800.00	2,003,800.00
1313131101/2027871020	2020	0.00	0.00	2,003,800.00	2,003,800.00
Fund Total:	2019	304,794.90	354,982.81	2,340,222.29	3,000,000.00
Study Abroad	2020	312,703.56	400,424.07	2,286,872.37	3,000,000.00

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<b>Teach Fellows</b>					
Teacher Fellows	2019	357,600.00	7,765.64	171,634.36	537,000.00
1319121000/2027461020	2020	394,200.00	8,130.03	155,269.97	557,600.00
Fund Total:	2019	357,600.00	7,765.64	171,634.36	537,000.00
Teach Fellows	2020	394,200.00	8,130.03	155,269.97	557,600.00
<b>Teaching Theatres</b>					
Learning Spaces	2019	0.00	0.00	25,000.00	25,000.00
1211100002/2027351020	2020	0.00	0.00	0.00	0.00
Learning Spaces	2019	0.00	0.00	0.00	0.00
1215100000/2027351020	2020	0.00	0.00	25,000.00	25,000.00
Fund Total:	2019	0.00	0.00	25,000.00	25,000.00
Teaching Theatres	2020	0.00	0.00	25,000.00	25,000.00
<b>Testing Support</b>					
Testing Center(TREC)	2019	0.00	139,718.81	75,281.19	215,000.00
1302120000/2027471020	2020	0.00	138,682.30	76,317.70	215,000.00
Testing, Res-Supt RR	2019	0.00	0.00	0.00	0.00
1302120001/2027471020	2020	0.00	0.00	22,000.00	22,000.00
Fund Total:	2019	0.00	139,718.81	75,281.19	215,000.00
Testing Support	2020	0.00	138,682.30	98,317.70	237,000.00
<b>Theatre Audition Fee</b>					
Theatre	2019	0.00	0.00	20,000.00	20,000.00
1323140000/2028211020	2020	0.00	0.00	22,000.00	22,000.00
Fund Total:	2019	0.00	0.00	20,000.00	20,000.00
Theatre Audition Fee	2020	0.00	0.00	22,000.00	22,000.00
<b>Theatre Camp-Inc Gen</b>					
Theatre	2019	0.00	0.00	50,000.00	50,000.00
1323140000/2027921020	2020	3,500.00	1,000.00	50,500.00	55,000.00
Fund Total:	2019	0.00	0.00	50,000.00	50,000.00
Theatre Camp-Inc Gen	2020	3,500.00	1,000.00	50,500.00	55,000.00
<b>TPEG-Non-Resident</b>					
TPEG	2019	0.00	0.00	293,703.00	293,703.00
1032811001/2027751020	2020	0.00	0.00	280,087.05	280,087.05
Fund Total:	2019	0.00	0.00	293,703.00	293,703.00
TPEG-Non-Resident	2020	0.00	0.00	280,087.05	280,087.05
<b>TPEG-Resident</b>					
TPEG	2019	0.00	0.00	6,672,735.00	6,672,735.00
1032811001/2027741020	2020	0.00	0.00	6,598,854.68	6,598,854.68

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Fund Total:	2019	0.00	0.00	6,672,735.00	6,672,735.00
TPEG-Resident	2020	0.00	0.00	6,598,854.68	6,598,854.68
<b>Transcripts</b>					
Registrars	2019	0.00	151,981.21	133,018.79	285,000.00
1328120000/2027501020	2020	0.00	154,973.29	130,026.71	285,000.00
Fund Total:	2019	0.00	151,981.21	133,018.79	285,000.00
Transcripts	2020	0.00	154,973.29	130,026.71	285,000.00
<b>TSIE</b>					
Texas State Int Eng	2019	26,499.96	125,230.76	73,269.28	225,000.00
1313131200/2027121020	2020	26,499.96	128,360.38	45,139.66	200,000.00
Fund Total:	2019	26,499.96	125,230.76	73,269.28	225,000.00
TSIE	2020	26,499.96	128,360.38	45,139.66	200,000.00
<b>TSUS IT Services</b>					
TSUS IT Services	2019	0.00	0.00	100,000.00	100,000.00
1200000004/2027991020	2020	0.00	67,276.44	32,723.56	100,000.00
Fund Total:	2019	0.00	0.00	100,000.00	100,000.00
TSUS IT Services	2020	0.00	67,276.44	32,723.56	100,000.00
<b>UG Applic Fee</b>					
Admiss/Schl Relatns	2019	0.00	204,367.20	2,041,632.80	2,246,000.00
1328100000/2027041020	2020	0.00	290,851.20	1,938,648.80	2,229,500.00
Admissions Scholarsh	2019	0.00	0.00	4,000.00	4,000.00
1328100002/2027041020	2020	0.00	0.00	5,500.00	5,500.00
Fund Total:	2019	0.00	204,367.20	2,045,632.80	2,250,000.00
UG Applic Fee	2020	0.00	290,851.20	1,944,148.80	2,235,000.00
<b>USDOE Stud Inf Srv</b>					
Financial Aid	2019	0.00	0.00	165,000.00	165,000.00
1328110000/2027511020	2020	0.00	0.00	0.00	0.00
Fund Total:	2019	0.00	0.00	165,000.00	165,000.00
USDOE Stud Inf Srv	2020	0.00	0.00	0.00	0.00



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Comp Svc Fee					
Acad Labs Support	2019	0.00	255,935.04	472,447.00	728,382.04
1211100001/2021001020	2020	0.00	0.00	0.00	0.00
Acad Servers Supp	2019	0.00	238,440.36	11,400.00	249,840.36
1211100000/2021001020	2020	0.00	0.00	0.00	0.00
Client Services	2019	0.00	885,127.92	0.00	885,127.92
1212100000/2021001020	2020	0.00	0.00	0.00	0.00
Client Services RRC	2019	0.00	0.00	22,920.00	22,920.00
1212100001/2021001020	2020	0.00	0.00	0.00	0.00
Client Solutions	2019	0.00	0.00	0.00	0.00
1215110000/2021001020	2020	0.00	538,467.00	0.00	538,467.00
Comptr Repair/Instal	2019	0.00	189,281.16	0.00	189,281.16
1212140000/2021001020	2020	0.00	0.00	0.00	0.00
Core Systems	2019	0.00	884,861.76	0.00	884,861.76
1212110000/2021001020	2020	0.00	645,713.64	0.00	645,713.64
Enterprise Systems	2019	0.00	1,027,757.28	0.00	1,027,757.28
1212130000/2021001020	2020	0.00	882,499.08	0.00	882,499.08
Hardwr/Softwr Maint	2019	0.00	0.00	2,593,053.00	2,593,053.00
1212120002/2021001020	2020	0.00	0.00	2,593,053.00	2,593,053.00
HPC - Research	2019	0.00	0.00	14,500.00	14,500.00
1212000050/2021001020	2020	0.00	0.00	14,500.00	14,500.00
Information Security	2019	0.00	343,079.31	51,710.00	394,789.31
1214000000/2021001020	2020	0.00	307,324.92	49,040.00	356,364.92
Instr Tech Projects	2019	0.00	52,320.72	40,000.00	92,320.72
1211000002/2021001020	2020	0.00	0.00	30,000.00	30,000.00
Instructional Media	2019	26,280.00	328,462.34	42,002.67	396,745.01
1211140000/2021001020	2020	0.00	0.00	0.00	0.00
ISO Projects	2019	0.00	0.00	0.00	0.00
1214000001/2021001020	2020	0.00	0.00	10,000.00	10,000.00
IT Assistance Center	2019	0.00	0.00	0.00	0.00
1215000000/2021001020	2020	0.00	331,303.32	519,214.15	850,517.47
IT Asst Ctr Projects	2019	0.00	0.00	0.00	0.00
1215000003/2021001020	2020	0.00	0.00	10,000.00	10,000.00
IT Business Ops	2019	0.00	204,568.44	18,322.00	222,890.44
1213000002/2021001020	2020	0.00	286,143.36	32,862.00	319,005.36
IT Business Ops Proj	2019	0.00	0.00	0.00	0.00
1213000004/2021001020	2020	0.00	0.00	10,000.00	10,000.00
IT Mktg & Comm	2019	0.00	55,000.08	15,000.00	70,000.08
1213000003/2021001020	2020	0.00	157,579.92	27,330.00	184,909.92

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Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
IT Print Services	2019	0.00	0.00	0.00	0.00
1200000006/2021001020	2020	0.00	0.00	80,078.00	80,078.00
IT Projects	2019	0.00	257,081.97	241,023.78	498,105.75
1200000002/2021001020	2020	0.00	0.00	789,017.88	789,017.88
ITAC RRC	2019	0.00	0.00	0.00	0.00
1215000001/2021001020	2020	0.00	0.00	28,780.00	28,780.00
Learning App Solutio	2019	0.00	776,295.23	146,999.55	923,294.78
1211120000/2021001020	2020	0.00	0.00	0.00	0.00
Learning Exp Design	2019	0.00	111,848.73	44,307.12	156,155.85
1211110000/2021001020	2020	0.00	0.00	0.00	0.00
Learning Spaces	2019	39,420.00	488,309.79	112,653.94	640,383.73
1211100002/2021001020	2020	0.00	0.00	0.00	0.00
Learning Spaces	2019	0.00	0.00	0.00	0.00
1215100000/2021001020	2020	39,420.00	634,067.43	93,852.82	767,340.25
Library Lab Services	2019	0.00	0.00	0.00	0.00
1210000008/2021001020	2020	0.00	0.00	370,603.25	370,603.25
Managed Services	2019	0.00	0.00	0.00	0.00
1215120000/2021001020	2020	0.00	667,281.48	0.00	667,281.48
Mobile/Web Systems	2019	0.00	0.00	0.00	0.00
1212180000/2021001020	2020	0.00	732,079.56	0.00	732,079.56
Network Operations	2019	0.00	401,602.90	0.00	401,602.90
1212111000/2021001020	2020	0.00	424,585.83	0.00	424,585.83
Tech Innovation Off	2019	0.00	30,725.47	39,234.62	69,960.09
1211000000/2021001020	2020	0.00	297,053.52	37,384.62	334,438.14
Tech Resources Admin	2019	0.00	520,645.79	621,862.36	1,142,508.15
1212000000/2021001020	2020	0.00	280,164.60	244,072.36	524,236.96
TR-Projects	2019	0.00	0.00	10,736.00	10,736.00
1212000004/2021001020	2020	0.00	0.00	10,000.00	10,000.00
Univ Library Operatg	2019	0.00	0.00	0.00	0.00
1210000000/2021001020	2020	0.00	444,126.84	45,058.85	489,185.69
VPIT	2019	0.00	244,168.00	2,585,465.40	2,829,633.40
1200000000/2021001020	2020	0.00	355,654.00	2,351,547.45	2,707,201.45
VPIT Operating	2019	0.00	120,910.27	10,240.00	131,150.27
1213000000/2021001020	2020	0.00	0.00	0.00	0.00
VPIT-Personnel Cont	2019	0.00	0.00	0.00	0.00
1200000098/2021001020	2020	0.00	166,141.12	0.00	166,141.12
Fund Total:	2019	65,700.00	7,416,422.56	7,093,877.44	14,576,000.00
Comp Svc Fee	2020	39,420.00	7,150,185.62	7,346,394.38	14,536,000.00

Library Fee

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Acad Labs Support	2019	0.00	0.00	197,604.25	197,604.25
1211100001/2022001020	2020	0.00	0.00	0.00	0.00
Client Services	2019	0.00	108,817.32	0.00	108,817.32
1212100000/2022001020	2020	0.00	0.00	0.00	0.00
Client Solutions	2019	0.00	0.00	0.00	0.00
1215110000/2022001020	2020	0.00	100,704.72	0.00	100,704.72
IT Mktg & Comm	2019	0.00	0.00	0.00	0.00
1213000003/2022001020	2020	0.00	14,700.00	0.00	14,700.00
IT Print Services	2019	0.00	0.00	0.00	0.00
1200000006/2022001020	2020	0.00	0.00	197,604.25	197,604.25
Library Acquisitions	2019	0.00	0.00	5,420,973.00	5,420,973.00
1210000006/2022001020	2020	0.00	0.00	5,420,973.00	5,420,973.00
Library Fee Service	2019	0.00	0.00	0.00	0.00
1200000005/2022001020	2020	0.00	0.00	700,000.00	700,000.00
Library Fee-Special	2019	0.00	0.00	0.00	0.00
1210000002/2022001020	2020	0.00	0.00	10,000.00	10,000.00
Library Security	2019	0.00	13,440.00	0.00	13,440.00
1210000007/2022001020	2020	0.00	13,440.00	0.00	13,440.00
Univ Library Operatg	2019	0.00	2,196,703.66	2,126,143.85	4,322,847.51
1210000000/2022001020	2020	0.00	2,264,016.38	2,173,246.03	4,437,262.41
VPIT	2019	0.00	21,845.00	935,010.00	956,855.00
1200000000/2022001020	2020	0.00	0.00	78,555.37	78,555.37
VPIT-Personnel Cont	2019	0.00	0.00	0.00	0.00
1200000098/2022001020	2020	0.00	14,035.01	0.00	14,035.01
Witliff Collections	2019	0.00	152,749.92	426,713.00	579,462.92
1210000001/2022001020	2020	13,140.00	171,896.24	397,689.00	582,725.24
Fund Total:	2019	0.00	2,493,555.90	9,106,444.10	11,600,000.00
Library Fee	2020	13,140.00	2,578,792.35	8,978,067.65	11,570,000.00
McCoy Graduate Fee					
Grad School/Business	2019	0.00	3,063.02	383,186.98	386,250.00
1322000018/2020021020	2020	0.00	78,382.70	262,617.30	341,000.00
McCoy DM Transfer	2019	0.00	0.00	386,250.00	386,250.00
1040000092/2020021020	2020	0.00	0.00	341,000.00	341,000.00
Fund Total:	2019	0.00	3,063.02	769,436.98	772,500.00
McCoy Graduate Fee	2020	0.00	78,382.70	603,617.30	682,000.00
Student Success Fee					
Applied Arts Advisg	2019	0.00	306,089.52	24,503.98	330,593.50
1318160000/2020011020	2020	0.00	331,526.92	24,503.98	356,030.90

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Athl Acad Svcs 1317170000/2020011020	2019	0.00	181,870.87	27,660.09	209,530.96
	2020	0.00	183,464.88	27,660.09	211,124.97
Career Services 1513100000/2020011020	2019	0.00	105,134.76	0.00	105,134.76
	2020	0.00	102,996.84	0.00	102,996.84
Coll/Bus Acad Adv 1322150000/2020011020	2019	0.00	352,704.26	26,263.00	378,967.26
	2020	0.00	380,909.88	26,263.00	407,172.88
Coll/Sci Acad Advisg 1321000004/2020011020	2019	0.00	468,914.06	23,058.00	491,972.06
	2020	0.00	449,104.17	23,058.00	472,162.17
Education Advising 1319180000/2020011020	2019	0.00	421,609.08	35,845.00	457,454.08
	2020	0.00	412,575.00	35,845.00	448,420.00
Fine Arts/Comm Acad 1323000002/2020011020	2019	0.00	504,735.00	32,618.84	537,353.84
	2020	0.00	479,058.77	32,618.84	511,677.61
Health Prof Acad Adv 1324000001/2020011020	2019	0.00	300,110.76	18,281.97	318,392.73
	2020	0.00	302,511.96	18,281.97	320,793.93
Honors College 1330000000/2020011020	2019	0.00	41,334.00	0.00	41,334.00
	2020	0.00	42,373.56	0.00	42,373.56
Lib Arts Acad Advisg 1320000002/2020011020	2019	0.00	508,164.60	44,434.93	552,599.53
	2020	0.00	498,407.40	44,434.93	542,842.33
PACE/Acad Advis 1317150000/2020011020	2019	175,150.26	1,329,904.98	259,506.08	1,764,561.32
	2020	175,716.27	1,354,121.26	300,073.96	1,829,911.49
PACE/Adv Cont 1317150001/2020011020	2019	0.00	170,822.00	1,827,226.24	1,998,048.24
	2020	0.00	269,089.00	1,659,416.04	1,928,505.04
RRC 1312000000/2020011020	2019	0.00	110,139.68	4,865.76	115,005.44
	2020	0.00	102,804.96	5,762.28	108,567.24
Univ Coll Advis Ctr 1317190000/2020011020	2019	0.00	247,346.28	12,706.00	260,052.28
	2020	0.00	247,715.04	12,706.00	260,421.04
University College 1317000000/2020011020	2019	0.00	0.00	27,000.00	27,000.00
	2020	0.00	0.00	27,000.00	27,000.00
Fund Total: Student Success Fee	2019	175,150.26	5,048,879.85	2,363,969.89	7,588,000.00
	2020	175,716.27	5,156,659.64	2,237,624.09	7,570,000.00

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Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Benefits Charge</b>					
Benefits Charge	2019	0.00	0.00	1,000,000.00	1,000,000.00
1040140012/2024111020	2020	0.00	0.00	1,000,000.00	1,000,000.00
Fund Total:	2019	0.00	0.00	1,000,000.00	1,000,000.00
Benefits Charge	2020	0.00	0.00	1,000,000.00	1,000,000.00
<b>Classrm Tech-Svc Ctr</b>					
Learning Spaces	2019	0.00	0.00	30,000.00	30,000.00
1211100002/2024151020	2020	0.00	0.00	0.00	0.00
Learning Spaces	2019	0.00	0.00	0.00	0.00
1215100000/2024151020	2020	0.00	0.00	30,000.00	30,000.00
Fund Total:	2019	0.00	0.00	30,000.00	30,000.00
Classrm Tech-Svc Ctr	2020	0.00	0.00	30,000.00	30,000.00
<b>Comp Repair</b>					
Comptr Repair/Instal	2019	0.00	0.00	87,000.00	87,000.00
1212140000/2024021020	2020	0.00	0.00	0.00	0.00
Computer Repair & In	2019	0.00	0.00	0.00	0.00
1215000002/2024021020	2020	0.00	0.00	87,000.00	87,000.00
Fund Total:	2019	0.00	0.00	87,000.00	87,000.00
Comp Repair	2020	0.00	0.00	87,000.00	87,000.00
<b>Facilities - Warehse</b>					
Facilities Warehouse	2019	0.00	0.00	1,360,000.00	1,360,000.00
1413160000/2024061020	2020	0.00	0.00	1,360,000.00	1,360,000.00
Fund Total:	2019	0.00	0.00	1,360,000.00	1,360,000.00
Facilities - Warehse	2020	0.00	0.00	1,360,000.00	1,360,000.00
<b>Inst Tech Svcs</b>					
Instructional Media	2019	0.00	0.00	30,000.00	30,000.00
1211140000/2024141020	2020	0.00	0.00	0.00	0.00
Univ Library Operatg	2019	0.00	0.00	0.00	0.00
1210000000/2024141020	2020	0.00	0.00	15,000.00	15,000.00
Fund Total:	2019	0.00	0.00	30,000.00	30,000.00
Inst Tech Svcs	2020	0.00	0.00	15,000.00	15,000.00
<b>IS Svc Cntr</b>					
TR Business Svcs-Lic	2019	0.00	0.00	50,000.00	50,000.00
1212140001/2024011020	2020	0.00	0.00	50,000.00	50,000.00
Fund Total:	2019	0.00	0.00	50,000.00	50,000.00
IS Svc Cntr	2020	0.00	0.00	50,000.00	50,000.00

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Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>IT-TSUS Billing</b>					
IT - TSUS Billing	2019	0.00	0.00	1,600,000.00	1,600,000.00
1212120003/2024231020	2020	0.00	0.00	1,600,000.00	1,600,000.00
Fund Total:	2019	0.00	0.00	1,600,000.00	1,600,000.00
IT-TSUS Billing	2020	0.00	0.00	1,600,000.00	1,600,000.00
<b>Keyshop OT</b>					
Keyshop	2019	0.00	2,000.00	0.00	2,000.00
1512110013/2024191020	2020	0.00	0.00	0.00	0.00
Fund Total:	2019	0.00	2,000.00	0.00	2,000.00
Keyshop OT	2020	0.00	0.00	0.00	0.00
<b>Maint-Non E&amp;G</b>					
Transfers	2019	0.00	0.00	450,000.00	450,000.00
1040000012/2024071020	2020	0.00	0.00	450,000.00	450,000.00
Fund Total:	2019	0.00	0.00	450,000.00	450,000.00
Maint-Non E&G	2020	0.00	0.00	450,000.00	450,000.00
<b>Materials Mgmt Serv</b>					
Mat Mgt & Logistics	2019	0.00	5,000.00	40,000.00	45,000.00
1410130000/2024331020	2020	0.00	5,000.00	40,000.00	45,000.00
Fund Total:	2019	0.00	5,000.00	40,000.00	45,000.00
Materials Mgmt Serv	2020	0.00	5,000.00	40,000.00	45,000.00
<b>Print Services</b>					
Print Shop	2019	0.00	300,829.48	619,170.52	920,000.00
1414120000/2024091020	2020	0.00	308,432.12	561,567.88	870,000.00
Fund Total:	2019	0.00	300,829.48	619,170.52	920,000.00
Print Services	2020	0.00	308,432.12	561,567.88	870,000.00
<b>Reprographic Sys</b>					
Auxiliary Services	2019	0.00	0.00	825,000.00	825,000.00
1414000000/2024161020	2020	0.00	0.00	825,000.00	825,000.00
Fund Total:	2019	0.00	0.00	825,000.00	825,000.00
Reprographic Sys	2020	0.00	0.00	825,000.00	825,000.00
<b>Telecomm Svcs</b>					
Client Services	2019	0.00	47,568.36	0.00	47,568.36
1212100000/2024031020	2020	0.00	0.00	0.00	0.00
Client Solutions	2019	0.00	0.00	0.00	0.00
1215110000/2024031020	2020	0.00	54,999.96	0.00	54,999.96
IT Business Ops	2019	0.00	0.00	8,820.00	8,820.00
1213000002/2024031020	2020	0.00	0.00	8,820.00	8,820.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Network Operations	2019	0.00	947,704.77	0.00	947,704.77
1212111000/2024031020	2020	0.00	962,062.31	0.00	962,062.31
Tech Resources Admin	2019	0.00	829.09	81,180.00	82,009.09
1212000000/2024031020	2020	0.00	0.00	81,180.00	81,180.00
TR Business Svcs-Tel	2019	0.00	0.00	1,139,313.78	1,139,313.78
1212150000/2024031020	2020	0.00	5,000.00	1,085,837.73	1,090,837.73
TR Telecom Benefits	2019	0.00	33,534.00	341,050.00	374,584.00
1212150001/2024031020	2020	0.00	51,100.00	351,000.00	402,100.00
Fund Total:	2019	0.00	1,029,636.22	1,570,363.78	2,600,000.00
Telecomm Svcs	2020	0.00	1,073,162.27	1,526,837.73	2,600,000.00
Transp Svcs Events					
Transportation Svcs	2019	0.00	0.00	0.00	0.00
1415100000/2024291020	2020	0.00	55,000.00	15,000.00	70,000.00
Fund Total:	2019	0.00	0.00	0.00	0.00
Transp Svcs Events	2020	0.00	55,000.00	15,000.00	70,000.00
TREC Svc Ctr-Grants					
Methodlgy Meas & Sta	2019	0.00	3,262.92	8,737.08	12,000.00
1315080000/2024261020	2020	0.00	12,087.88	4,912.12	17,000.00
Fund Total:	2019	0.00	3,262.92	8,737.08	12,000.00
TREC Svc Ctr-Grants	2020	0.00	12,087.88	4,912.12	17,000.00
TSUS Marketplace Bil					
TSUS BobCatalog	2019	0.00	0.00	170,000.00	170,000.00
1040220000/2024201020	2020	0.00	0.00	170,000.00	170,000.00
Fund Total:	2019	0.00	0.00	170,000.00	170,000.00
TSUS Marketplace Bil	2020	0.00	0.00	170,000.00	170,000.00
UPD Keyshop Warehous					
Ingress Mgmt Svcs	2019	0.00	0.00	0.00	0.00
1413110005/2024181020	2020	0.00	0.00	40,000.00	40,000.00
Keyshop	2019	0.00	0.00	40,000.00	40,000.00
1512110013/2024181020	2020	0.00	0.00	0.00	0.00
Fund Total:	2019	0.00	0.00	40,000.00	40,000.00
UPD Keyshop Warehous	2020	0.00	0.00	40,000.00	40,000.00
UPD Overtime					
University Police	2019	0.00	0.00	0.00	0.00
1418000000/2024241020	2020	0.00	130,000.00	105,000.00	235,000.00
University Police	2019	0.00	130,000.00	105,000.00	235,000.00
1512110000/2024241020	2020	0.00	0.00	0.00	0.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2019	0.00	130,000.00	105,000.00	235,000.00
UPD Overtime	2020	0.00	130,000.00	105,000.00	235,000.00
<b>Utilities</b>					
Bond Transfers 1040000007/2024101020	2019	0.00	0.00	3,832,544.76	3,832,544.76
	2020	0.00	0.00	3,838,120.30	3,838,120.30
Building Maintenance 141310000/2024101020	2019	0.00	172,187.48	260,307.88	432,495.36
	2020	0.00	174,145.40	260,307.88	434,453.28
Cogen-Steam Chemical 1040180001/2024101020	2019	0.00	0.00	600,000.00	600,000.00
	2020	0.00	0.00	600,000.00	600,000.00
Env Hlth/Sfty/Risk 1417000000/2024101020	2019	0.00	50,003.02	22,000.00	72,003.02
	2020	0.00	51,259.29	22,000.00	73,259.29
Facilities Fuel 1413000001/2024101020	2019	0.00	0.00	54,000.00	54,000.00
	2020	0.00	0.00	54,000.00	54,000.00
Facilities Vehicles 1413100002/2024101020	2019	0.00	0.00	77,000.00	77,000.00
	2020	0.00	0.00	77,000.00	77,000.00
Grounds & WM Operati 1413130000/2024101020	2019	0.00	293,051.82	72,551.22	365,603.04
	2020	0.00	298,672.43	72,551.22	371,223.65
Purchased Utilities 1040180000/2024101020	2019	0.00	0.00	12,723,769.60	12,723,769.60
	2020	0.00	0.00	12,457,000.00	12,457,000.00
Transfers 1040000012/2024101020	2019	0.00	0.00	4,300,000.00	4,300,000.00
	2020	0.00	0.00	4,300,000.00	4,300,000.00
Util M&O-Central Pln 1413140001/2024101020	2019	0.00	0.00	250,000.00	250,000.00
	2020	0.00	0.00	300,000.00	300,000.00
Util M&O-East Plnt 1413140002/2024101020	2019	0.00	0.00	75,000.00	75,000.00
	2020	0.00	0.00	75,000.00	75,000.00
Util M&O-FireSystems 1413140005/2024101020	2019	0.00	0.00	500,000.00	500,000.00
	2020	0.00	0.00	500,000.00	500,000.00
Util M&O-South Plnt 1413140004/2024101020	2019	0.00	0.00	50,000.00	50,000.00
	2020	0.00	0.00	50,000.00	50,000.00
Util M&O-West Plnt 1413140003/2024101020	2019	0.00	0.00	75,000.00	75,000.00
	2020	0.00	0.00	75,000.00	75,000.00
Utilities 1413140000/2024101020	2019	0.00	3,106,006.36	558,295.09	3,664,301.45
	2020	0.00	3,147,900.04	558,295.09	3,706,195.13
Utilities Dashboard 1040180002/2024101020	2019	0.00	0.00	130,000.00	130,000.00
	2020	0.00	0.00	0.00	0.00
Utilities Studies 1413000005/2024101020	2019	0.00	0.00	150,000.00	150,000.00
	2020	0.00	0.00	150,000.00	150,000.00
Utility Admin 1413000002/2024101020	2019	0.00	369,240.93	1,212,628.84	1,581,869.77
	2020	0.00	455,336.98	1,258,598.37	1,713,935.35



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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Utility Improvements	2019	0.00	0.00	500,000.00	500,000.00
1413000003/2024101020	2020	0.00	0.00	630,000.00	630,000.00
Utility M&O-RR CUB P	2019	0.00	0.00	75,000.00	75,000.00
1413140006/2024101020	2020	0.00	0.00	75,000.00	75,000.00
Utility M&O-UEC Plan	2019	0.00	0.00	50,000.00	50,000.00
1413140007/2024101020	2020	0.00	0.00	50,000.00	50,000.00
Waste Disposal	2019	0.00	0.00	556,763.00	556,763.00
1040190000/2024101020	2020	0.00	0.00	845,000.00	845,000.00
Fund Total:	2019	0.00	3,990,489.61	26,124,860.39	30,115,350.00
Utilities	2020	0.00	4,127,314.14	26,247,872.86	30,375,187.00
Video Surveillance					
Camera/Video Surv	2019	0.00	0.00	127,000.00	127,000.00
1512110015/2024321020	2020	0.00	0.00	0.00	0.00
Video Surveillance	2019	0.00	0.00	0.00	0.00
1212150002/2024321020	2020	0.00	0.00	127,000.00	127,000.00
Fund Total:	2019	0.00	0.00	127,000.00	127,000.00
Video Surveillance	2020	0.00	0.00	127,000.00	127,000.00

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Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Medical Service Fee</b>					
MSF-Bond Transfers	2019	0.00	0.00	271,637.34	271,637.34
1513120001/3001001020	2020	0.00	0.00	272,316.02	272,316.02
MSF-Utilities	2019	0.00	0.00	138,616.90	138,616.90
1513120002/3001001020	2020	0.00	0.00	129,800.00	129,800.00
Stdnt Health Center	2019	0.00	2,489,297.86	1,119,447.90	3,608,745.76
1513120000/3001001020	2020	0.00	2,559,473.86	1,057,410.12	3,616,883.98
Fund Total:	2019	0.00	2,489,297.86	1,529,702.14	4,019,000.00
Medical Service Fee	2020	0.00	2,559,473.86	1,459,526.14	4,019,000.00
<b>Rec Sports Fee</b>					
Aquatics	2019	0.00	50.00	176,102.00	176,152.00
1510120008/3004001020	2020	0.00	50.00	136,942.25	136,992.25
Campus Rec-RR	2019	0.00	0.00	0.00	0.00
1510120013/3004001020	2020	0.00	0.00	135,819.40	135,819.40
Campus Recreation	2019	182,164.00	1,690,232.75	1,502,828.75	3,375,225.50
1510120000/3004001020	2020	176,284.00	1,735,620.24	1,093,860.67	3,005,764.91
Intramurals	2019	0.00	200.00	86,916.00	87,116.00
1510120011/3004001020	2020	0.00	200.00	49,410.42	49,610.42
Outdoor Recreation	2019	0.00	0.00	146,499.00	146,499.00
1510120001/3004001020	2020	0.00	48.00	174,168.38	174,216.38
RSF-Bond Transfers	2019	0.00	0.00	2,117,300.00	2,117,300.00
1510120005/3004001020	2020	0.00	0.00	2,496,600.00	2,496,600.00
RSF-Utilities	2019	0.00	0.00	946,823.00	946,823.00
1510120006/3004001020	2020	0.00	0.00	939,700.00	939,700.00
Sport Clubs	2019	0.00	50.00	85,834.50	85,884.50
1510120002/3004001020	2020	0.00	50.00	73,523.18	73,573.18
VPSA-Personnel Cont	2019	0.00	0.00	0.00	0.00
1500000098/3004001020	2020	0.00	8,723.46	0.00	8,723.46
Fund Total:	2019	182,164.00	1,690,532.75	5,062,303.25	6,935,000.00
Rec Sports Fee	2020	176,284.00	1,744,691.70	5,100,024.30	7,021,000.00
<b>Stud Svc Fee</b>					
Alcohol-Drug Comp Sv	2019	0.00	151,899.68	0.00	151,899.68
1510150000/3000001020	2020	0.00	151,074.04	0.00	151,074.04
Appl Arts-Stdnt Trav	2019	0.00	0.00	5,000.00	5,000.00
1318000001/3000001020	2020	0.00	0.00	4,350.00	4,350.00
Associated Students	2019	0.00	18,518.00	43,587.00	62,105.00
1510000004/3000001020	2020	0.00	16,212.00	38,223.12	54,435.12
Atty for Students	2019	0.00	201,062.40	22,152.92	223,215.32
1510100000/3000001020	2020	0.00	200,953.08	19,494.92	220,448.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Ballet Folklorico	2019	0.00	0.00	3,000.00	3,000.00
1511130001/3000001020	2020	0.00	0.00	2,610.00	2,610.00
Band	2019	0.00	0.00	97,035.28	97,035.28
1323120002/3000001020	2020	0.00	0.00	84,420.69	84,420.69
Band Uniform Replace	2019	0.00	0.00	4,400.00	4,400.00
1323120007/3000001020	2020	0.00	0.00	3,828.00	3,828.00
Bobcat Bobbies	2019	0.00	0.00	0.00	0.00
1418000004/3000001020	2020	0.00	0.00	37,347.20	37,347.20
Bobcat Bobbies	2019	0.00	0.00	42,440.00	42,440.00
1512110004/3000001020	2020	0.00	0.00	0.00	0.00
Bus Admin-Stdt Trav	2019	0.00	0.00	8,500.00	8,500.00
1322150003/3000001020	2020	0.00	0.00	7,395.00	7,395.00
Career Services	2019	27,657.00	923,216.24	35,260.00	986,133.24
1513100000/3000001020	2020	27,657.00	937,797.72	28,709.76	994,164.48
Chorus	2019	0.00	0.00	42,562.28	42,562.28
1323120003/3000001020	2020	0.00	0.00	37,029.18	37,029.18
Common Experience	2019	0.00	0.00	5,000.00	5,000.00
1302000001/3000001020	2020	0.00	0.00	4,400.00	4,400.00
Counseling Center	2019	16,164.00	1,086,510.39	86,546.98	1,189,221.37
1513000000/3000001020	2020	16,164.00	1,075,776.56	76,161.34	1,168,101.90
Dance	2019	0.00	0.00	19,000.00	19,000.00
1323140001/3000001020	2020	0.00	0.00	16,530.00	16,530.00
Debate	2019	0.00	0.00	47,590.00	47,590.00
1323131000/3000001020	2020	0.00	0.00	41,403.30	41,403.30
Debate Scholarships	2019	0.00	0.00	27,476.00	27,476.00
1323131001/3000001020	2020	0.00	0.00	0.00	0.00
Educ-Stdt Trav	2019	0.00	0.00	8,000.00	8,000.00
1319000004/3000001020	2020	0.00	0.00	6,960.00	6,960.00
Emergency Services	2019	0.00	49,526.76	10,000.00	59,526.76
1510000008/3000001020	2020	0.00	43,962.00	8,800.00	52,762.00
Fine Arts & ComSchlr	2019	0.00	0.00	79,844.00	79,844.00
1323000006/3000001020	2020	0.00	0.00	0.00	0.00
Fine Arts-Stdt Trav	2019	0.00	0.00	14,000.00	14,000.00
1323000003/3000001020	2020	0.00	0.00	12,180.00	12,180.00
Gospel Expressions	2019	0.00	0.00	4,000.00	4,000.00
1511120001/3000001020	2020	0.00	0.00	3,480.00	3,480.00
Grad Coll-Stdnt Trav	2019	0.00	0.00	21,000.00	21,000.00
1316000001/3000001020	2020	0.00	0.00	18,270.00	18,270.00
Greek Affairs	2019	15,804.00	196,984.07	32,292.99	245,081.06
1510000005/3000001020	2020	15,804.00	194,434.86	28,094.90	238,333.76

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Health Promotions Ed 1513120003/3000001020	2019 2020	15,804.00 16,524.00	134,156.28 136,265.76	21,639.60 18,199.60	171,599.88 170,989.36
History 1320130000/3000001020	2019 2020	0.00 0.00	0.00 0.00	14,700.00 12,789.00	14,700.00 12,789.00
Hlth Prof-Stdt Trav 1324000005/3000001020	2019 2020	0.00 0.00	0.00 0.00	6,000.00 5,220.00	6,000.00 5,220.00
Institutional - VPSA 1050100000/3000001020	2019 2020	0.00 0.00	116,867.77 192,687.92	906,255.22 1,281,211.00	1,023,122.99 1,473,898.92
Jazz 1323120006/3000001020	2019 2020	0.00 0.00	3,998.40 0.00	24,098.60 20,965.78	28,097.00 20,965.78
KTSW Radio 1323101300/3000001020	2019 2020	0.00 0.00	56,657.83 61,493.64	97,774.68 93,476.47	154,432.51 154,970.11
Leadership Inst 1510000003/3000001020	2019 2020	0.00 0.00	0.00 0.00	23,000.00 20,010.00	23,000.00 20,010.00
Lib Arts-Stdt Trav 1320000003/3000001020	2019 2020	0.00 0.00	0.00 0.00	10,000.00 8,700.00	10,000.00 8,700.00
Multicult Prog Comm 1511120000/3000001020	2019 2020	0.00 0.00	0.00 0.00	23,800.00 20,706.00	23,800.00 20,706.00
Multicult Stdnt Org 1511130000/3000001020	2019 2020	11,853.00 11,853.00	193,117.75 193,681.27	80,468.66 70,007.73	285,439.41 275,542.00
Music 1323120000/3000001020	2019 2020	0.00 0.00	0.00 0.00	27,060.00 23,542.20	27,060.00 23,542.20
Music & Theatre 1323120004/3000001020	2019 2020	0.00 0.00	0.00 0.00	23,740.00 20,654.00	23,740.00 20,654.00
Orchestra 1323120005/3000001020	2019 2020	0.00 0.00	0.00 0.00	42,936.28 37,354.56	42,936.28 37,354.56
PALM 1510140004/3000001020	2019 2020	16,001.60 16,001.60	0.00 0.00	23,772.40 20,681.99	39,774.00 36,683.59
Persona 1320110002/3000001020	2019 2020	0.00 0.00	0.00 0.00	12,620.00 10,979.40	12,620.00 10,979.40
Retention Services 1517000002/3000001020	2019 2020	15,804.00 15,804.00	197,576.31 184,671.84	19,155.01 16,856.41	232,535.32 217,332.25
SA Computer Svcs 1512100000/3000001020	2019 2020	0.00 0.00	218,030.08 225,266.97	22,212.60 16,860.20	240,242.68 242,127.17
SA Program Teams 1500000003/3000001020	2019 2020	0.00 0.00	0.00 0.00	15,840.00 13,781.00	15,840.00 13,781.00
School Art & Design 1323110000/3000001020	2019 2020	0.00 0.00	44,060.76 44,492.52	28,979.84 25,212.46	73,040.60 69,704.98
Science-Stdt Trav 1321000003/3000001020	2019 2020	0.00 0.00	0.00 0.00	7,500.00 6,525.00	7,500.00 6,525.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Slac	2019	0.00	21,756.84	132,866.53	154,623.37
1302130000/3000001020	2020	0.00	0.00	136,068.57	136,068.57
SSF Committee Oper	2019	0.00	0.00	1,612.00	1,612.00
1510000001/3000001020	2020	0.00	0.00	1,419.00	1,419.00
SSF Computer Refresh	2019	0.00	0.00	11,150.00	11,150.00
1500000001/3000001020	2020	0.00	0.00	9,812.00	9,812.00
Stdnts In Free Enter	2019	0.00	0.00	5,000.00	5,000.00
1322150002/3000001020	2020	0.00	0.00	4,350.00	4,350.00
Student Foundation	2019	0.00	0.00	22,142.00	22,142.00
1510110002/3000001020	2020	0.00	0.00	19,263.54	19,263.54
Student Involvement	2019	48,349.91	1,000.00	84,895.61	134,245.52
1510140006/3000001020	2020	48,549.91	860.00	72,838.22	122,248.13
Student Life Program	2019	15,804.00	129,934.90	24,588.52	170,327.42
1510000007/3000001020	2020	15,804.00	136,557.25	19,773.07	172,134.32
Student Srv Fee Cont	2019	0.00	0.00	105,273.76	105,273.76
1500000015/3000001020	2020	0.00	0.00	18,816.12-	18,816.12-
Theatre	2019	0.00	0.00	85,861.00	85,861.00
1323140000/3000001020	2020	0.00	0.00	74,699.07	74,699.07
Univ Coll-Stdnt Trav	2019	0.00	0.00	3,775.00	3,775.00
1317000002/3000001020	2020	0.00	0.00	3,284.00	3,284.00
University Arts	2019	0.00	30,798.81	41,313.46	72,112.27
1323000001/3000001020	2020	0.00	31,106.79	35,942.71	67,049.50
University Lecturers	2019	0.00	0.00	27,000.00	27,000.00
1311000001/3000001020	2020	0.00	0.00	23,490.00	23,490.00
University Star	2019	0.00	0.00	111,556.00	111,556.00
1323101000/3000001020	2020	0.00	0.00	111,556.00	111,556.00
VPSA Office	2019	0.00	0.00	134,636.00	134,636.00
1500000000/3000001020	2020	0.00	0.00	135,121.00	135,121.00
VPSA-Personnel Cont	2019	0.00	0.00	0.00	0.00
1500000098/3000001020	2020	0.00	19,329.00	0.00	19,329.00
Writing Lab	2019	0.00	6,000.00	93,175.00	99,175.00
1320110003/3000001020	2020	0.00	0.00	81,994.00	81,994.00
Fund Total:	2019	183,241.51	3,781,673.27	2,975,085.22	6,940,000.00
Stud Svc Fee	2020	184,161.51	3,846,623.22	2,934,215.27	6,965,000.00

Student Bus Fee

Tran Special Project	2019	0.00	0.00	5,000.00	5,000.00
1415100009/3002001020	2020	0.00	0.00	5,000.00	5,000.00
Transportation Svcs	2019	0.00	320,393.29	6,793,106.71	7,113,500.00
1415100000/3002001020	2020	0.00	224,849.37	6,886,150.63	7,111,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2019	0.00	320,393.29	6,798,106.71	7,118,500.00
Student Bus Fee	2020	0.00	224,849.37	6,891,150.63	7,116,000.00
 Student Center					
LBJ Student Center	2019	31,065.97	995,371.14	1,191,843.83	2,218,280.94
1510140000/3003001020	2020	31,065.97	1,025,993.96	1,194,436.65	2,251,496.58
SCF-Assessment	2019	17,066.14	150,644.54	107,450.03	275,160.71
1510140005/3003001020	2020	17,066.14	146,752.56	107,450.03	271,268.73
SCF-Bond Transfers	2019	0.00	0.00	2,754,038.32	2,754,038.32
1510140002/3003001020	2020	0.00	0.00	2,755,349.50	2,755,349.50
SCF-Utilities	2019	0.00	0.00	646,211.05	646,211.05
1510140003/3003001020	2020	0.00	0.00	689,600.05	689,600.05
Stdnt Cntr Programs	2019	47,888.61	356,054.28	403,971.01	807,913.90
1510140001/3003001020	2020	47,888.61	377,449.68	396,125.25	821,463.54
Student Ctr Fee Cont	2019	0.00	0.00	673,095.08	673,095.08
1500000017/3003001020	2020	0.00	0.00	402,291.28	402,291.28
VPSA-Personnel Cont	2019	0.00	0.00	0.00	0.00
1500000098/3003001020	2020	0.00	14,530.32	0.00	14,530.32
Fund Total:	2019	96,020.72	1,502,069.96	5,776,609.32	7,374,700.00
Student Center	2020	96,020.72	1,564,726.52	5,545,252.76	7,206,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Athletics</b>					
Ath Facilities-Trsfr 1700000013/3005001020	2019	0.00	0.00	4,328,899.65	4,328,899.65
	2020	0.00	0.00	5,780,943.01	5,780,943.01
Athl Dev-Bobcat Club 1723000000/3005001020	2019	0.00	41,000.08	182,000.00	223,000.08
	2020	0.00	41,000.08	182,000.00	223,000.08
Athl Dev-Major Gifts 1724000000/3005001020	2019	0.00	0.00	30,000.00	30,000.00
	2020	0.00	0.00	30,000.00	30,000.00
Athl Director/BAA 1700000006/3005001020	2019	0.00	0.00	37,500.00	37,500.00
	2020	0.00	0.00	37,500.00	37,500.00
Athl-Business Mngr 1716000000/3005001020	2019	0.00	253,971.00	493,461.05	747,432.05
	2020	0.00	290,224.84	596,527.81	886,752.65
Athl-Coke Gender Eq 1700000010/3005001020	2019	0.00	0.00	17,948.00	17,948.00
	2020	0.00	0.00	17,948.00	17,948.00
Athl-Mktg/Promotions 1711000000/3005001020	2019	0.00	212,499.68	118,000.00	330,499.68
	2020	0.00	215,848.24	232,673.56	448,521.80
Athl-Strength/Condit 1717000000/3005001020	2019	0.00	270,011.76	26,982.54	296,994.30
	2020	0.00	246,730.12	26,312.46	273,042.58
Athletic Awards 1713000000/3005001020	2019	0.00	0.00	47,800.00	47,800.00
	2020	0.00	0.00	47,800.00	47,800.00
Athletic Insurance 1700000004/3005001020	2019	0.00	0.00	295,498.00	295,498.00
	2020	0.00	0.00	295,498.00	295,498.00
Athletic Maintenance 1700000007/3005001020	2019	0.00	134,324.28	665,200.24	799,524.52
	2020	0.00	134,811.72	440,200.24	575,011.96
Athletic Schlrshps 1713000001/3005001020	2019	0.00	0.00	7,750,381.00	7,750,381.00
	2020	0.00	0.00	7,502,672.64	7,502,672.64
Athletic Trainers 1715000000/3005001020	2019	827.56	269,083.10	65,801.88	335,712.54
	2020	827.56	344,126.97	72,430.37	417,384.90
Athletics 1700000000/3005001020	2019	0.00	1,138,142.77	293,577.33	1,431,720.10
	2020	0.00	1,215,534.81	293,577.33	1,509,112.14
Athletics Carry Fwd 1700000016/3005001020	2019	0.00	0.00	264,100.73	264,100.73
	2020	0.00	0.00	40,000.73	40,000.73
Athletics Facilities 1700000011/3005001020	2019	0.00	0.00	545,973.60	545,973.60
	2020	0.00	0.00	545,973.60	545,973.60
Athletics Utilities 1070000002/3005001020	2019	0.00	0.00	1,633,500.00	1,633,500.00
	2020	0.00	0.00	1,892,700.00	1,892,700.00
Athletics-Benefits 1716000004/3005001020	2019	0.00	177,250.00	2,718,300.00	2,895,550.00
	2020	0.00	267,900.36	2,933,839.00	3,201,739.36
Athletics-Budgetary 1110000004/3005001020	2019	0.00	0.00	150,000.00	150,000.00
	2020	0.00	0.00	150,000.00	150,000.00

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Athletics-FBS Trans 170000017/3005001020	2019 2020	0.00 0.00	0.00 0.00	533,283.67 533,283.67	533,283.67 533,283.67
Athletics-Technology 1713000005/3005001020	2019 2020	0.00 0.00	0.00 0.00	76,109.00 76,109.00	76,109.00 76,109.00
Athletics-Video 1713000002/3005001020	2019 2020	0.00 0.00	21,000.00 16,000.08	13,226.00 18,225.92	34,226.00 34,226.00
Baseball 1719100000/3005001020	2019 2020	0.00 0.00	232,163.16 233,945.88	261,805.00 291,305.00	493,968.16 525,250.88
Basketball-Men's 1719110000/3005001020	2019 2020	0.00 0.00	654,815.42 671,511.44	313,993.00 313,993.00	968,808.42 985,504.44
Basketball-Women's 1719500000/3005001020	2019 2020	0.00 0.00	392,005.40 391,925.48	265,139.65 265,139.65	657,145.05 657,065.13
Bobcat Spirit 1720000001/3005001020	2019 2020	0.00 0.00	0.00 0.00	5,319.99 5,319.99	5,319.99 5,319.99
Cheerleaders 1720000000/3005001020	2019 2020	0.00 0.00	0.00 0.00	23,500.00 23,500.00	23,500.00 23,500.00
Football 1719120000/3005001020	2019 2020	0.00 0.00	1,905,707.72 2,370,077.68	1,989,398.44 1,989,398.44	3,895,106.16 4,359,476.12
Golf-Men's 1719130000/3005001020	2019 2020	0.00 0.00	80,920.92 81,485.16	58,178.00 58,178.00	139,098.92 139,663.16
Golf-Women's 1719530000/3005001020	2019 2020	0.00 0.00	86,110.08 87,659.52	60,603.00 60,603.00	146,713.08 148,262.52
SAAC 1713000003/3005001020	2019 2020	0.00 0.00	0.00 0.00	30,000.00 30,000.00	30,000.00 30,000.00
Soccer 1719520000/3005001020	2019 2020	0.00 0.00	127,155.96 132,411.36	121,898.24 117,248.24	249,054.20 249,659.60
Softball - Women's 1719550000/3005001020	2019 2020	0.00 0.00	175,160.88 187,748.76	185,647.36 185,647.36	360,808.24 373,396.12
Sports Informatn Dir 1712000000/3005001020	2019 2020	0.00 0.00	202,185.48 198,244.20	68,762.40 68,762.40	270,947.88 267,006.60
Strahan Coliseum 1700000001/3005001020	2019 2020	0.00 0.00	203,409.56 207,499.52	898,775.96 627,269.96	1,102,185.52 834,769.48
Strutters 1710000000/3005001020	2019 2020	0.00 0.00	56,826.24 57,394.56	14,544.96 14,544.96	71,371.20 71,939.52
Sun Belt Conference 1700000002/3005001020	2019 2020	0.00 0.00	0.00 0.00	680,125.00 595,125.00	680,125.00 595,125.00
Tennis - Women's 1719540000/3005001020	2019 2020	0.00 0.00	59,288.04 59,880.96	64,982.00 64,982.00	124,270.04 124,862.96
Track - Men's 1719140000/3005001020	2019 2020	0.00 0.00	137,877.54 140,151.90	103,473.08 103,473.08	241,350.62 243,624.98



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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Track - Women's	2019	0.00	138,803.76	108,698.04	247,501.80
1719560000/3005001020	2020	0.00	140,151.90	108,698.04	248,849.94
Univ Box Office	2019	0.00	122,439.96	160,079.36	282,519.32
1714000000/3005001020	2020	0.00	122,616.36	146,479.16	269,095.52
Volleyball	2019	0.00	176,571.48	127,982.00	304,553.48
1719510000/3005001020	2020	0.00	184,406.40	126,001.52	310,407.92
Fund Total:	2019	827.56	7,268,724.27	25,830,448.17	33,100,000.00
Athletics	2020	827.56	8,039,288.30	26,941,884.14	34,982,000.00

Auxiliary Method

Auxiliary Services	2019	0.00	216,038.02	126,961.98	343,000.00
1414000000/3020431020	2020	0.00	165,250.67	95,749.33	261,000.00
Transfer-Athletics	2019	0.00	0.00	0.00	0.00
1040000084/3020431020	2020	0.00	0.00	1,226,000.00	1,226,000.00
Transfers	2019	0.00	0.00	1,714,000.00	1,714,000.00
1040000012/3020431020	2020	0.00	0.00	0.00	0.00
Fund Total:	2019	0.00	216,038.02	1,840,961.98	2,057,000.00
Auxiliary Method	2020	0.00	165,250.67	1,321,749.33	1,487,000.00

Career Events

Career Services	2019	0.00	20,846.00	229,154.00	250,000.00
1513100000/3020161020	2020	0.00	21,254.00	228,746.00	250,000.00
Fund Total:	2019	0.00	20,846.00	229,154.00	250,000.00
Career Events	2020	0.00	21,254.00	228,746.00	250,000.00

Dance Productions

Dance	2019	0.00	0.00	21,000.00	21,000.00
1323140001/3020491020	2020	0.00	0.00	21,000.00	21,000.00
Fund Total:	2019	0.00	0.00	21,000.00	21,000.00
Dance Productions	2020	0.00	0.00	21,000.00	21,000.00

Dramatics

Theatre	2019	0.00	0.00	75,000.00	75,000.00
1323140000/3020101020	2020	0.00	0.00	90,000.00	90,000.00
Fund Total:	2019	0.00	0.00	75,000.00	75,000.00
Dramatics	2020	0.00	0.00	90,000.00	90,000.00

Hlth Ctr-Clinic

Stdnt Health Center	2019	0.00	1,119,979.53	1,987,187.47	3,107,167.00
1513120000/3020111020	2020	0.00	1,224,678.16	1,989,321.84	3,214,000.00
Fund Total:	2019	0.00	1,119,979.53	1,987,187.47	3,107,167.00
Hlth Ctr-Clinic	2020	0.00	1,224,678.16	1,989,321.84	3,214,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>ID Services</b>					
ID Services	2019	0.00	249,000.00	257,000.00	506,000.00
1414130000/3011001020	2020	0.00	254,187.48	251,812.52	506,000.00
Fund Total:	2019	0.00	249,000.00	257,000.00	506,000.00
ID Services	2020	0.00	254,187.48	251,812.52	506,000.00
<b>KTSW Radio</b>					
KTSW Radio	2019	0.00	0.00	10,000.00	10,000.00
1323101300/3020361020	2020	0.00	0.00	10,000.00	10,000.00
Fund Total:	2019	0.00	0.00	10,000.00	10,000.00
KTSW Radio	2020	0.00	0.00	10,000.00	10,000.00
<b>KTSW Tower Lease</b>					
KTSW Radio	2019	0.00	0.00	11,000.00	11,000.00
1323101300/3020451020	2020	0.00	0.00	11,000.00	11,000.00
Fund Total:	2019	0.00	0.00	11,000.00	11,000.00
KTSW Tower Lease	2020	0.00	0.00	11,000.00	11,000.00
<b>Parking Svcs</b>					
Edward Gary Garage	2019	0.00	0.00	71,000.00	71,000.00
1415100008/3009001020	2020	0.00	0.00	60,500.00	60,500.00
Parking Maintenance	2019	0.00	217,698.98	231,000.00	448,698.98
1415100004/3009001020	2020	0.00	223,583.92	201,000.00	424,583.92
Pkg Svcs-Bond Trsnfr	2019	0.00	0.00	4,163,751.50	4,163,751.50
1415100006/3009001020	2020	0.00	0.00	3,994,808.97	3,994,808.97
Student Ctr Pkg Garg	2019	0.00	151,624.32	291,000.00	442,624.32
1415100007/3009001020	2020	0.00	150,799.12	215,000.00	365,799.12
Transportation Svcs	2019	0.00	1,140,111.08	1,604,814.12	2,744,925.20
1415100000/3009001020	2020	0.00	1,128,886.06	1,739,421.93	2,868,307.99
Fund Total:	2019	0.00	1,509,434.38	6,361,565.62	7,871,000.00
Parking Svcs	2020	0.00	1,503,269.10	6,210,730.90	7,714,000.00
<b>Postal Retail Unit</b>					
Post Office	2019	0.00	0.00	90,000.00	90,000.00
1414110000/3020261020	2020	0.00	0.00	90,000.00	90,000.00
Fund Total:	2019	0.00	0.00	90,000.00	90,000.00
Postal Retail Unit	2020	0.00	0.00	90,000.00	90,000.00
<b>Recreational Sports</b>					
Aquatics	2019	0.00	0.00	1,200.00	1,200.00
1510120008/3020191020	2020	0.00	0.00	1,491.00	1,491.00
Campus Rec-Marketing	2019	0.00	0.00	32,400.00	32,400.00
1510120012/3020191020	2020	0.00	0.00	37,955.00	37,955.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Campus Recreation	2019	0.00	0.00	192,280.00	192,280.00
1510120000/3020191020	2020	0.00	0.00	186,086.82	186,086.82
Fitness	2019	0.00	0.00	67,300.00	67,300.00
1510120009/3020191020	2020	0.00	0.00	57,755.00	57,755.00
Informal Recreation	2019	0.00	2,000.00	300,570.00	302,570.00
1510120010/3020191020	2020	0.00	38.00	292,911.18	292,949.18
Intramurals	2019	0.00	0.00	1,100.00	1,100.00
1510120011/3020191020	2020	0.00	0.00	579.00	579.00
Outdoor Recreation	2019	0.00	0.00	3,150.00	3,150.00
1510120001/3020191020	2020	0.00	0.00	3,184.00	3,184.00
Fund Total:	2019	0.00	2,000.00	598,000.00	600,000.00
Recreational Sports	2020	0.00	38.00	579,962.00	580,000.00
<b>Residential Housing</b>					
Campus Security/Asst	2019	0.00	56,914.80	39,370.27	96,285.07
1510130015/3010001020	2020	0.00	57,150.30	39,370.27	96,520.57
Contracts/Assignmnts	2019	0.00	282,686.44	49,571.00	332,257.44
1510130034/3010001020	2020	0.00	262,623.84	81,000.00	343,623.84
Dormitory Rehab	2019	0.00	0.00	2,750,000.00	2,750,000.00
1510130021/3010001020	2020	0.00	0.00	3,425,000.00	3,425,000.00
HFS Admin	2019	0.00	187,696.08	111,507.68	299,203.76
1510130033/3010001020	2020	0.00	193,988.23	109,000.00	302,988.23
Housg-Programmg/Res	2019	0.00	837,239.28	72,381.94	909,621.22
1510130007/3010001020	2020	0.00	864,699.83	96,000.00	960,699.83
Housing Contingency	2019	0.00	0.00	509,943.52	509,943.52
1500000011/3010001020	2020	0.00	0.00	18,861.05	18,861.05
Housing-Bldg Maint	2019	0.00	1,260,355.30	1,579,157.31	2,839,512.61
1510130006/3010001020	2020	0.00	1,297,415.35	1,682,000.00	2,979,415.35
Housing-Bond Trsf	2019	0.00	0.00	14,830,839.42	14,830,839.42
1510130030/3010001020	2020	0.00	0.00	15,852,614.03	15,852,614.03
Housing-RHA Funding	2019	0.00	0.00	36,440.00	36,440.00
1510130031/3010001020	2020	0.00	0.00	36,440.00	36,440.00
Housing-Utilities	2019	0.00	0.00	9,609,800.00	9,609,800.00
1510130029/3010001020	2020	0.00	0.00	9,862,100.00	9,862,100.00
Ra/Dir Select/Traing	2019	0.00	0.00	72,108.00	72,108.00
1510130016/3010001020	2020	0.00	0.00	114,000.00	114,000.00
Res Life - Travel	2019	0.00	0.00	55,000.00	55,000.00
1510130023/3010001020	2020	0.00	0.00	55,000.00	55,000.00
Res Life Cust Supp	2019	0.00	1,853,243.44	444,202.67	2,297,446.11
1510130013/3010001020	2020	0.00	1,873,497.17	450,000.00	2,323,497.17

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Res Life Marketing	2019	0.00	0.00	45,000.00	45,000.00
1510130012/3010001020	2020	0.00	0.00	52,000.00	52,000.00
Res Life Tech Supp	2019	0.00	100,382.18	72,037.94	172,420.12
1510130011/3010001020	2020	0.00	102,045.69	72,000.00	174,045.69
Res Programming	2019	0.00	0.00	90,976.75	90,976.75
1510130019/3010001020	2020	0.00	0.00	111,000.00	111,000.00
Reserve Debt Service	2019	0.00	0.00	900,000.00	900,000.00
1510130035/3010001020	2020	0.00	0.00	750,000.00	750,000.00
Reserve-R & R	2019	0.00	0.00	1,000,000.00	1,000,000.00
1510130037/3010001020	2020	0.00	0.00	1,363,763.00	1,363,763.00
Residence Life	2019	0.00	253,200.00	7,074,496.74	7,327,696.74
1510130000/3010001020	2020	0.00	357,619.00	7,442,984.00	7,800,603.00
ResLife&Ed Admin	2019	60,397.20	1,086,965.76	129,092.72	1,276,455.68
1510130032/3010001020	2020	60,397.20	1,060,159.66	176,800.00	1,297,356.86
SLAC/Res Life Supp	2019	0.00	43,546.44	2,204.12	45,750.56
1510130018/3010001020	2020	0.00	43,981.92	2,204.12	46,186.04
Summer Hall Operatns	2019	0.00	0.00	83,243.00	83,243.00
1510130010/3010001020	2020	0.00	0.00	115,000.00	115,000.00
VPSA-Personnel Cont	2019	0.00	0.00	0.00	0.00
1500000098/3010001020	2020	0.00	74,285.34	0.00	74,285.34
Fund Total:	2019	60,397.20	5,962,229.72	39,557,373.08	45,580,000.00
Residential Housing	2020	60,397.20	6,187,466.33	41,907,136.47	48,155,000.00
Restaurant Lease					
Restaurant Lease	2019	0.00	38,046.72	67,953.28	106,000.00
1414000005/3020141020	2020	0.00	39,121.35	66,878.65	106,000.00
Fund Total:	2019	0.00	38,046.72	67,953.28	106,000.00
Restaurant Lease	2020	0.00	39,121.35	66,878.65	106,000.00
RRC Auxiliaries					
RRC	2019	0.00	55,000.00	25,000.00	80,000.00
1312000000/3020421020	2020	0.00	55,000.00	25,000.00	80,000.00
Fund Total:	2019	0.00	55,000.00	25,000.00	80,000.00
RRC Auxiliaries	2020	0.00	55,000.00	25,000.00	80,000.00
Stud Ctr Event Mgmnt					
LBJ Student Center	2019	0.00	110,001.10	339,998.90	450,000.00
1510140000/3020231020	2020	0.00	119,311.00	330,689.00	450,000.00
Fund Total:	2019	0.00	110,001.10	339,998.90	450,000.00
Stud Ctr Event Mgmnt	2020	0.00	119,311.00	330,689.00	450,000.00
Stud Ctr Food Svc					

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
LBJ Student Center	2019	0.00	35,203.28	254,796.72	290,000.00
1510140000/3020211020	2020	16,304.00	38,117.00	235,481.04	289,902.04
VPSA-Personnel Cont	2019	0.00	0.00	0.00	0.00
1500000098/3020211020	2020	0.00	97.96	0.00	97.96
Fund Total:	2019	0.00	35,203.28	254,796.72	290,000.00
Stud Ctr Food Svc	2020	16,304.00	38,214.96	235,481.04	290,000.00
Stud Ctr Retail					
LBJ Student Center	2019	0.00	0.00	51,000.00	51,000.00
1510140000/3020251020	2020	0.00	0.00	51,000.00	51,000.00
Fund Total:	2019	0.00	0.00	51,000.00	51,000.00
Stud Ctr Retail	2020	0.00	0.00	51,000.00	51,000.00
Univ Dining Serv					
Bond Transfers	2019	0.00	0.00	1,141,402.70	1,141,402.70
1040000007/3008001020	2020	0.00	0.00	1,143,053.80	1,143,053.80
CLSD The Den	2019	0.00	0.00	16,000.00	16,000.00
1414000002/3008001020	2020	0.00	0.00	0.00	0.00
Dining Services	2019	0.00	192,193.28	14,650,404.02	14,842,597.30
1414000001/3008001020	2020	0.00	196,926.52	14,660,019.68	14,856,946.20
Fund Total:	2019	0.00	192,193.28	15,807,806.72	16,000,000.00
Univ Dining Serv	2020	0.00	196,926.52	15,803,073.48	16,000,000.00
Univ Holiday Ornamen					
UMFA Print Program	2019	0.00	0.00	8,000.00	8,000.00
1328130001/3021001020	2020	0.00	0.00	8,000.00	8,000.00
Fund Total:	2019	0.00	0.00	8,000.00	8,000.00
Univ Holiday Ornamen	2020	0.00	0.00	8,000.00	8,000.00
Univ Star					
University Star	2019	0.00	50,582.23	48,180.77	98,763.00
1323101000/3020271020	2020	0.00	53,511.12	45,488.88	99,000.00
Fund Total:	2019	0.00	50,582.23	48,180.77	98,763.00
Univ Star	2020	0.00	53,511.12	45,488.88	99,000.00
University Bookstore					
Bond Transfers	2019	0.00	0.00	288,220.03	288,220.03
1040000007/3020281020	2020	0.00	0.00	231,131.78	231,131.78
Bookstore	2019	0.00	979,192.24	7,232,587.73	8,211,779.97
1414100000/3020281020	2020	0.00	141,172.24	605,695.98	746,868.22
Fund Total:	2019	0.00	979,192.24	7,520,807.76	8,500,000.00
University Bookstore	2020	0.00	141,172.24	836,827.76	978,000.00

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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Vending					
Bond Transfers	2019	0.00	0.00	725,000.00	725,000.00
1040000007/3020521020	2020	0.00	0.00	0.00	0.00
Transfer-Athletics	2019	0.00	0.00	0.00	0.00
1040000084/3020521020	2020	0.00	0.00	725,000.00	725,000.00
Fund Total:	2019	0.00	0.00	725,000.00	725,000.00
Vending	2020	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	2019	121,992,443.09	36,196,422.08	37,614,255.35	195,803,120.52
	2020	128,448,010.17	40,503,080.44	37,744,885.18	206,695,975.79
Total E&G Fringe	2019	0.00	0.00	51,012,403.59	51,012,403.59
	2020	0.00	0.00	53,954,497.79	53,954,497.79
Total E&G Special Appropriations	2019	0.00	0.00	1,000,000.00	1,000,000.00
	2020	0.00	0.00	1,000,000.00	1,000,000.00
Total E&G Heaf	2019	0.00	0.00	37,162,755.00	37,162,755.00
	2020	0.00	0.00	37,162,755.00	37,162,755.00
Total E&G Funds	2019	121,992,443.09	36,196,422.08	126,789,413.94	284,978,279.11
	2020	128,448,010.17	40,503,080.44	129,862,137.97	298,813,228.58
Total Designated Method	2019	13,747,163.65	33,637,551.80	169,487,037.55	216,871,753.00
	2020	14,668,710.77	34,966,780.04	176,599,509.19	226,235,000.00
Total Designated Sponsored Program	2019	0.00	2,383,600.96	2,816,399.04	5,200,000.00
	2020	0.00	2,433,693.30	3,212,259.70	5,645,953.00
Total Designated General	2019	1,684,136.74	6,378,107.80	22,672,618.46	30,734,863.00
	2020	1,850,286.87	7,863,774.27	22,607,480.59	32,321,541.73
Total Designated Student Fees	2019	240,850.26	14,961,921.33	19,333,728.41	34,536,500.00
	2020	228,276.27	14,964,020.31	19,165,703.42	34,358,000.00
Total Designated Funds	2019	15,672,150.65	57,361,181.89	214,309,783.46	287,343,116.00
	2020	16,747,273.91	60,228,267.92	221,584,952.90	298,560,494.73
Total Auxiliary Student Fees	2019	461,426.23	9,783,967.13	22,141,806.64	32,387,200.00
	2020	456,466.23	9,940,364.67	21,930,169.10	32,327,000.00
Total Auxiliary General	2019	61,224.76	17,808,470.77	101,717,234.47	119,586,930.00
	2020	77,528.76	18,038,689.23	97,780,782.01	115,897,000.00
Total Auxiliary Funds	2019	522,650.99	27,592,437.90	123,859,041.11	151,974,130.00
	2020	533,994.99	27,979,053.90	119,710,951.11	148,224,000.00
Total Operating Budget	2019	138,187,244.73	121,150,041.87	464,958,238.51	724,295,525.11
	2020	145,729,279.07	128,710,402.26	471,158,041.98	745,597,723.31
Total Designated Service Department	2019	0.00	5,461,218.23	34,237,131.77	39,698,350.00
	2020	0.00	5,710,996.41	34,255,190.59	39,966,187.00
Total Service Funds	2019	0.00	5,461,218.23	34,237,131.77	39,698,350.00
	2020	0.00	5,710,996.41	34,255,190.59	39,966,187.00
Total Operating Budget - Including Service Departments	2019	138,187,244.73	126,611,260.10	499,195,370.28	763,993,875.11
	2020	145,729,279.07	134,421,398.67	505,413,232.57	785,563,910.31