



**Fiscal Year 2014
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 2014

	Estimated Revenues	Transfers In	Budgeted Expenditures	Transfers Out	Total Budget	Net Transfers *	Budgeted Use of Reserves
Educational & General	\$185,424,807	\$57,941,000	\$207,127,556	\$36,238,251	\$243,365,807	\$21,702,749	-
Designated Funds	191,403,000	6,111,000	130,827,978	66,686,022	197,514,000	-60,575,022	-
Auxiliary Enterprises							
Student Fees							
Medical Service Fee	3,698,000	-	3,431,840	266,160	3,698,000	-266,160	-
Recreational Sports Fee	6,360,000	-	3,744,098	2,615,902	6,360,000	-2,615,902	-
Student Bus Fee	5,325,000	-	5,325,000	-	5,325,000	-	-
Student Center Fee	4,328,000	-	3,530,109	797,891	4,328,000	-797,891	-
Student Service Fee	6,038,000	-	6,038,000	-	6,038,000	-	-
Total Student Fees	25,749,000	-	22,069,047	3,679,953	25,749,000	-3,679,953	-
Other Enterprises							
Athletics	20,996,000	5,908,680	23,267,535	3,637,145	26,904,680	2,271,535	-
Income Generating	14,210,000	-	7,503,050	6,706,950	14,210,000	-6,706,950	-
Residential Living	35,328,000	-	26,382,624	8,945,376	35,328,000	-8,945,376	-
Food Service	12,200,000	-	12,200,000	-	12,200,000	-	-
Bookstore	10,250,000	-	9,818,803	431,197	10,250,000	-431,197	-
	<u>92,984,000</u>	<u>5,908,680</u>	<u>79,172,012</u>	<u>19,720,668</u>	<u>98,892,680</u>	<u>-13,811,988</u>	<u>-</u>
Total Auxiliary Enterprises	118,733,000	5,908,680	101,241,059	23,400,621	124,641,680	-17,491,941	-
Totals	\$495,560,807	\$69,960,680	\$439,196,593	\$126,324,894	\$565,521,487	-\$56,364,214	-

* 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 2014

EDUCATIONAL & GENERAL

Appropriations Out of General Revenue

Instruction/Operations			
Operations Support	\$64,884,590		
Workers Compensation	505,666		
Infrastructure Support			
Plant Support Services	11,532,157		
Tuition Revenue Bond Retirement	10,900,613		
Special Item Support			
Edwards Aquifer Research & Data Center	154,090		
Improvement of Geography Education	31,172		
Multi-Institutional Teaching Center	249,375		
Research Development Fund	2,041,615		
School Safety	1,356,459		
Semiconductor Initiative	62,344		
Small Business Development Center	207,468		
Subtotal: General Revenue Appropriations		91,925,549	
Other State Support			
Staff Benefits Appropriation	19,460,000		
HEAF Appropriation	21,863,258		
Subtotal: Other State Support		41,323,258	
Total Revenue from State Sources			133,248,807
Statutory Tuition		44,222,000	
Other Estimated Local Income			
Administrative Overhead	1,650,000		
Graduate Tuition	3,850,000		
Excess Hours Tuition	880,000		
Tuition - Repeats	240,000		
Departmental Lab Fees	71,000		
Organized Activities Related to Instruction:	863,000		
Interest on Time Deposits	400,000		
Subtotal: Other Estimated Local Income		7,954,000	
Total Estimated Local Income			52,176,000
Total Educational & General			<u>\$185,424,807</u>

DESIGNATED FUNDS

Admissions Evaluation Fee - Graduate	15,000
Advising Fee	5,786,000
Alarm Monitoring	6,000
Alcohol Education Seminars	28,000
ALERRT Training	377,000
Autism Camp	8,000
Bank Fees & Charges	12,000
Business Workshops	30,000
Campus Construction Overhead	2,274,000
CAS-Curation Services	43,000
Certified Public Manager Program	240,000
Curriculum & Instruction Income Generating	8,000
Computer Service Fee	12,132,000
Continuing Education - Client Funded	175,000
Counseling Center MH	1,000
Designated Revenue	168,000
Designated Tuition	143,883,000
Driver Training	20,000
E-Procurement System	160,000
E-Waste and Recycle Program	2,000
Educator Preparation Fees	15,000
Education Testing Service	90,000
Edwards Aquifer Research & Data Center	210,000
Electronic Course Fee	1,000,000
Environmental Fee	73,000
Evans/UPAC	8,000
Extension	928,000
FACTS Community Services	24,000
Fashion Merchandise Forum	40,000
Graduate Application Fee	130,000
Guidance/Counseling Practicum	5,000
Health Information Technology	10,000
HPER Internships	100,000
HPER Laundry/Locker	2,000
HPER Total Wellness	172,000
Indirect Cost Recoveries	3,600,000
Installment Fees	933,000
Interest Income	1,745,000
International Education Fee	202,000
International Piano Festival	35,000
International Student Operations	42,000
JCK Conference	2,000
Late/Change Fees	445,000
Library Fee	8,079,000
Library Teaching Theater	10,000
Material Management Services	35,000
Math Program Workbook Workshop	20,000
Nursing Application Fee	20,000
Off-Campus Course Fee	500,000
Orientation	550,000
Piano Competition	3,000
Physical Therapy	8,000
Reciprocal Exchange	40,000
Repeat Fee	1,603,000
Research Service Center-Liquid Nitrogen Operations	70,000
School Safety Center	200,000
Security Materials	10,000
Sound Recording Studio	10,000
Staff Council Fundraiser	3,000
Student Publication Fee	587,000
Study Abroad	1,271,000

Teacher Fellows	412,000
Testing Center Operations	155,000
Theatre Audition Fee	10,000
Theater Camp	42,000
Transcripts	200,000
Travel - Vendor Fair	2,000
TRC - Aquarena	632,000
TSIE - Intensive English	220,000
TSUS Data Support	100,000
TSUS IT Services	102,000
Undergraduate Application Fee	1,200,000
USDOE Student Information Service	125,000
Vocational Certification Fee	1,000
W.I.S.E. Conference	4,000

Total Designated Funds

\$191,403,000

AUXILIARY ENTERPRISES

Student Fees		
Athletics Fee	16,167,000	
Medical Service Fee	3,698,000	
Recreational Sports Fee	6,360,000	
Student Bus Fee	5,325,000	
Student Center Fee	4,328,000	
Student Service Fee	6,038,000	
Subtotal: Student Fees		41,916,000

Athletics		
Athletic Director	895,000	
Athletic Camps & Workshops	100,000	
Athletic Concessions	175,000	
Athletics-Baseball	68,000	
Athletics-Basketball-Men's	200,000	
Athletics-Basketball-Women's	38,500	
Athletics-Football	1,029,000	
Athletics-Softball Women's	12,000	
Athletics-Soccer	4,000	
Athletics Volleyball	6,500	
Athletic Marketing & Promotion	400,000	
Athletics-BCAF Support	500,000	
Club Seats	513,750	
Coca Cola Contract	250,000	
Drill Team Camp	50,000	
Strahan Coliseum	200,000	
Stadium Suite Sales	367,250	
Ticket Office	20,000	
Subtotal: Athletics		4,829,000

Income Generating		
Allied Arts	10,000	
Aquarena Center-Golf	274,000	
Auxiliary Facilities Rental	3,000	
Bobcat Tailgating	2,000	
Clinical Services	1,775,000	
Dance Productions	8,000	
Dramatics	42,000	
E-Textbook Pilot Program	10,000	
ID Fee	400,000	
Interest	2,313,000	
KTSW Radio	12,000	

KTSW Tower Lease	11,000	
Library Collection Sales	25,000	
Minority Job Expo	30,000	
Parking Services	7,033,000	
Postal Retail Unit	40,000	
Restaurant Lease	93,000	
Recreational Sports	531,000	
RRHEC Auxiliaries	17,000	
Salsa/Mariachi	20,000	
Student Center Event Management	400,000	
Student Center Food Service	250,000	
Student Center Retail	400,000	
University Marketing - Prints	8,000	
University Star	200,000	
Vending	303,000	
Subtotal: Income Generating		14,210,000
Residential Living		35,328,000
Food Service		12,200,000
University Bookstore		10,250,000
Total Auxiliary Enterprises		<u><u>\$118,733,000</u></u>

SUMMARY OF REVENUE FROM ALL SOURCES

Educational and General	\$185,424,807
Designated Funds	191,403,000
Auxiliary Enterprises	118,733,000
Subtotal: Estimated Income	<u>\$495,560,807</u>
Service Department Credits	36,806,000
Total Estimated Income and Credits - All Sources	<u><u>\$532,366,807</u></u>

Texas State University

Schedule C

Summary of Estimated Budget Requirements For Fiscal Year 2014

	Total Required	Expenditures	Transfers
Educational & General			
Resident Instruction			
Faculty Salaries	\$103,265,104	\$103,265,104	-
Departmental Operating	14,640,946	14,640,946	-
Organized Activities	863,000	863,000	-
Instructional Administration	5,809,852	5,809,852	-
Research Enhancement	3,478,240	3,478,240	-
Library	5,218,529	5,218,529	-
Physical Plant	10,589,057	10,589,057	-
Student Services	6,029,851	6,029,851	-
Institutional Support	10,445,222	10,445,222	-
Staff Benefits	43,560,084	43,560,084	-
Special Items	39,465,922	3,227,671	36,238,251
Total Educational & General	243,365,807	207,127,556	36,238,251
Designated General	197,514,000	130,827,978	66,686,022
Auxiliary Enterprises			
Student Service Fee	6,038,000	6,038,000	-
Medical Service Fee	3,698,000	3,431,840	266,160
Student Bus Fee	5,325,000	5,325,000	-
Student Center Fee	4,328,000	3,530,109	797,891
Recreational Sports Fee	6,360,000	3,744,098	2,615,902
Income Generating	14,210,000	7,503,050	6,706,950
Athletics	26,904,680	23,267,535	3,637,145
Residential Housing	35,328,000	26,382,624	8,945,376
Food Service	12,200,000	12,200,000	-
Bookstore	10,250,000	9,818,803	431,197
Total Auxiliary Enterprises	124,641,680	101,241,059	23,400,621
Total Operating Budget	\$565,521,487	\$439,196,593	\$126,324,894
Total Operating Budget	565,521,487	439,196,593	126,324,894
Service Departments	36,806,000	32,859,819	3,946,181.00
Total Operating Budget & Service Departments	\$602,327,487	\$472,056,412	\$130,271,075

Texas State University
Schedule D
Schedule of Budgeted Transfers
For Fiscal Year 2014

Funds Transferred From	Funds Transferred To				
Fund/Description	Amount Transferred	Current Funds			
Fund/Description	Amount Transferred	Educational & General	Designated	Athletics	Other Funds*
Educational & General					
Tuition Transfers	\$6,111,000		\$6,111,000		
HEAF General	19,226,638				\$19,226,638
Revenue Bond Debt Service	10,900,613				10,900,613
Total Educational & General	36,238,251	-	6,111,000	-	30,127,251
Designated Funds					
Designated Method	66,686,022	57,941,000	-	3,635,680	5,109,342
	66,686,022	57,941,000	-	3,635,680	5,109,342
Auxiliary Enterprises					
Auxiliary Enterprises to Athletics	2,273,000			2,273,000	
Athletics Debt Service	3,637,145				3,637,145
Bookstore	431,197				431,197
Food Service	-				-
Medical Service Fee	266,160				266,160
Parking Services	4,433,950				4,433,950
Recreational Sports Fee	2,615,902				2,615,902
Residential Living	8,945,376				8,945,376
Student Center Fee	797,891				797,891
Total Auxiliaries	23,400,621	-	-	2,273,000	21,127,621
Total Transfers	\$126,324,894	\$57,941,000	\$6,111,000	\$5,908,680	\$56,364,214

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

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Schedule E

Athletics - Budgeted Sources and Uses of Funds For Fiscal Year 2014

Account		Budget
1040000007	Athletics - Debt Service	740,754
1070000002	Athletics - Utilities	1,141,943
1110000004	Athletics - Budgetary	150,000
1317170000	Athletic Academic Services	\$262,083
1700000000	Athletic Director	1,633,850
1700000001	Strahan Coliseum	904,085
1700000002	SLC Championships Travel	556,539
1700000004	Athletics - Insurance	295,498
1700000006	Athletic Director - Bobcat Athletic Association	37,500
1700000007	Athletics - Maintenance	639,724
1700000010	Athletics - Gender Equity	17,948
1700000011	Athletics - Facilities Reserve	333,893
1700000013	Athletics - Facilities Transfer	2,896,391
1700000016	Athletics - Carry Forward	800,000
1700000017	Athletics - FBS Transition	533,284
1710000000	Strutters	65,190
1711000000	Athletics - Marketing & Promotions	277,106
1712000000	Sports Information Director	233,733
1713000000	Athletic Awards	47,800
1713000001	Athletic Scholarships	6,010,847
1713000002	Athletics - Video	64,005
1713000005	Athletics - Technology	46,200
1714000000	University Box Office	212,798
1715000000	Athletic Trainers	255,159
1716000000	Athletics Business Manager	491,166
1716000004	Athletics - Benefits	1,879,130
1717000000	Athletics - Strength and Conditioning	175,894
1719100000	Baseball	421,449
1719110000	Basketball - Men's	862,074
1719120000	Football	2,710,422
1719130000	Golf - Men's	100,075
1719140000	Track - Men's	184,929
1719500000	Basketball - Women's	540,941
1719510000	Volleyball	271,371
1719520000	Soccer - Women's	187,874
1719530000	Golf - Women's	103,044
1719540000	Tennis - Women's	94,391
1719550000	Softball - Women's	280,638
1719560000	Track - Women's	197,564
1720000000	Cheerleaders	13,000
1723000000	Athletic Development - Bobcat Club	204,388
1724000000	Athletics Development - Major Gifts	30,000

Total Budgeted Athletic Expenditures	<u><u>\$26,904,680</u></u>
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Sources:	Athletics Revenue Projection	\$4,829,000
	Athletics Fee	16,167,000
	Designated Transfer	3,635,680
	Auxiliary Enterprises Transfer	2,273,000
		<u><u>26,904,680</u></u>

Total Sources of Athletics Funds	<u><u>\$26,904,680</u></u>
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Texas State University

Schedule F

Budgeted Revenues, Expenditures, Transfers and Use of Reserves for Service Departments For Fiscal Year 2014

	Estimated Revenues	Budgeted Expenditures	Transfers Out	Total Budget	Budgeted Use of Reserves
Service Departments					
Benefits Charge	\$700,000	\$700,000	-	\$700,000	-
Biology Vehicle Operations	2,000	2,000	-	2,000	-
Classroom Technology Svc Ctr	15,000	15,000	-	15,000	-
Computer Repair	130,000	130,000	-	130,000	-
Facilities Warehouse	2,000,000	2,000,000	-	2,000,000	-
Instructional Technology Svc Ctr	30,000	30,000	-	30,000	-
Keyshop Overtime	2,000	2,000	-	2,000	-
Maintenance Non-E&G	815,000	815,000	-	815,000	-
Print Services	730,000	730,000	-	730,000	-
Reprographic System	700,000	700,000	-	700,000	-
Telecommunication Services	2,000,000	2,000,000	-	2,000,000	-
TREC Service Center-Grants	2,000	2,000	-	2,000	-
TSUS Tech Resource Charges	1,400,000	1,400,000	-	1,400,000	-
UPD Keyshop Warehouse	20,000	20,000	-	20,000	-
UPD Overtime	200,000	200,000	-	200,000	-
Utilities	28,060,000	24,113,819	3,946,181	28,060,000	-
Total Service Departments	\$36,806,000	\$32,859,819	\$3,946,181	\$36,806,000	-

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

Texas State University
Fiscal Year 2014 Budget

E&G Method Instruction	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
College Of Applied Arts					
Aerospace Studies	2013	0.00	35,064.12	0.00	35,064.12
1318110000/1000050014	2014	0.00	36,301.92	0.00	36,301.92
Agriculture	2013	657,711.15	93,342.00	0.00	751,053.15
1318120000/1000050014	2014	737,053.57	95,492.76	0.00	832,546.33
Child Development	2013	0.00	441,652.60	16,347.40	458,000.00
1318141000/1007000014	2014	0.00	463,605.55	36,394.45	500,000.00
Criminal Justice	2013	2,241,303.95	98,907.60	0.00	2,340,211.55
1318130000/1000050014	2014	2,280,404.88	101,293.20	0.00	2,381,698.08
Dean's Rsrv-Appl Art	2013	40,480.74	0.00	0.00	40,480.74
1318000003/1000050014	2014	40,480.74	0.00	0.00	40,480.74
Family/Consumer Sci	2013	2,582,566.94	298,692.78	0.00	2,881,259.72
1318140000/1000050014	2014	2,631,337.68	305,459.80	0.00	2,936,797.48
Military Science	2013	0.00	33,381.72	0.00	33,381.72
1318100000/1000050014	2014	0.00	34,049.40	0.00	34,049.40
Occupational Educ	2013	445,825.77	44,175.56	0.00	490,001.33
1318150000/1000050014	2014	452,624.22	45,734.96	0.00	498,359.18
Off-Campus Programs	2013	149,977.21	0.00	0.00	149,977.21
1318150001/1000050014	2014	153,679.46	0.00	0.00	153,679.46
School/Social Work	2013	1,419,399.98	98,217.24	0.00	1,517,617.22
1318190000/1000050014	2014	1,507,130.12	100,173.00	0.00	1,607,303.12
UnivChCrim/GeoProfil	2013	36,721.70	17,720.79	0.00	54,442.49
1318130003/1000050014	2014	0.00	0.00	0.00	0.00
Vocational Educ	2013	55,697.29	0.00	0.00	55,697.29
1318150002/1000050014	2014	57,061.87	0.00	0.00	57,061.87

Texas State University
Fiscal Year 2014 Budget

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
College Of Education					
CARES- Autism Clinic	2013	16,218.00	127,400.00	11,382.00	155,000.00
1319141300/1007060014	2014	16,218.00	130,679.60	8,102.40	155,000.00
CLAS	2013	3,115,827.15	180,237.60	0.00	3,296,064.75
1319100000/1000050014	2014	3,168,708.78	184,662.00	0.00	3,353,370.78
Curriculum/Instructn	2013	4,567,023.83	173,235.45	0.00	4,740,259.28
1319140000/1000050014	2014	5,523,720.42	198,530.93	0.00	5,722,251.35
Dean's Rsrv-Educ	2013	52,393.90	0.00	0.00	52,393.90
1319000005/1000050014	2014	52,393.90	0.00	0.00	52,393.90
Educator Preparation	2013	0.00	156,019.88	0.00	156,019.88
1319160000/1000050014	2014	33,927.24	157,404.20	0.00	191,331.44
Health/Human Perf	2013	2,589,235.95	245,279.52	0.00	2,834,515.47
1319110000/1000050014	2014	2,854,882.07	250,808.52	0.00	3,105,690.59

Texas State University
Fiscal Year 2014 Budget

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
College of Liberal Arts					
Anthropology	2013	1,302,006.95	98,880.24	0.00	1,400,887.19
132020000/1000050014	2014	1,339,342.81	103,512.07	0.00	1,442,854.88
Ctr/Study/Southwest	2013	137,888.04	19,817.76	0.00	157,705.80
1320180000/1000050014	2014	87,624.52	20,517.72	0.00	108,142.24
Dean's Rsrv-Lib Arts	2013	4,625.84	0.00	0.00	4,625.84
1320000005/1000050014	2014	4,625.84	0.00	0.00	4,625.84
English	2013	4,907,504.44	191,740.19	0.00	5,099,244.63
1320110000/1000050014	2014	5,080,038.26	196,391.73	0.00	5,276,429.99
Geography	2013	3,189,986.61	370,389.18	0.00	3,560,375.79
1320120000/1000050014	2014	3,486,047.44	377,901.90	0.00	3,863,949.34
Health Psychology	2013	73,273.04	17,804.76	0.00	91,077.80
1320100001/1000050014	2014	209,626.41	18,160.86	0.00	227,787.27
History	2013	2,189,526.21	99,214.41	0.00	2,288,740.62
1320130000/1000050014	2014	2,295,425.36	150,164.34	0.00	2,445,589.70
Internationl Studies	2013	66,567.73	58,862.64	0.00	125,430.37
1320190000/1000050014	2014	68,212.38	60,273.60	0.00	128,485.98
Master/Public Admin	2013	0.00	31,138.56	0.00	31,138.56
1320160001/1000050014	2014	0.00	31,761.36	0.00	31,761.36
Modern Languages	2013	2,150,308.39	180,925.40	0.00	2,331,233.79
1320140000/1000050014	2014	2,237,619.70	185,046.42	0.00	2,422,666.12
Multi-Cultrl Gender	2013	93,595.70	32,436.00	0.00	126,031.70
1320111000/1000050014	2014	60,860.67	34,084.72	0.00	94,945.39
Philosophy	2013	1,245,144.05	41,509.08	0.00	1,286,653.13
1320150000/1000050014	2014	1,339,149.72	42,339.24	0.00	1,381,488.96
Political Science	2013	2,598,622.71	124,809.36	0.00	2,723,432.07
1320160000/1000050014	2014	2,732,131.87	127,305.60	0.00	2,859,437.47
Psychology	2013	1,861,443.05	62,324.88	0.00	1,923,767.93
1320100000/1000050014	2014	2,051,763.84	63,571.38	0.00	2,115,335.22
Sociology	2013	1,340,433.82	102,505.33	0.00	1,442,939.15
1320170000/1000050014	2014	1,418,363.67	105,669.87	0.00	1,524,033.54
Texas Alliance	2013	0.00	1,531.32	37,437.81	38,969.13
1320121000/1000080014	2014	0.00	1,531.32	37,437.81	38,969.13
UnivChCreative Writg	2013	120,000.06	0.00	0.00	120,000.06
1320110001/1000050014	2014	0.00	0.00	0.00	0.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
College Of Science					
Biology	2013	3,797,396.52	162,034.08	0.00	3,959,430.60
1321110000/1000050014	2014	3,984,913.50	167,331.84	0.00	4,152,245.34
Biology	2013	0.00	0.00	53,000.00	53,000.00
1321110000/1003000014	2014	0.00	0.00	53,000.00	53,000.00
Chem/Biochemistry	2013	2,047,871.31	121,267.04	0.00	2,169,138.35
1321120000/1000050014	2014	2,044,202.97	121,611.32	0.00	2,165,814.29
Chem/Biochemistry	2013	0.00	0.00	18,000.00	18,000.00
1321120000/1003020014	2014	0.00	0.00	18,000.00	18,000.00
College Of Sci & Eng	2013	34,864.66	146,467.00	0.00	181,331.66
1321000000/1000050014	2014	34,864.66	157,904.20	0.00	192,768.86
Computer Science	2013	2,169,209.28	214,051.44	0.00	2,383,260.72
1321150000/1000050014	2014	2,294,030.68	208,725.44	0.00	2,502,756.12
Engineering	2013	1,631,748.87	231,241.88	0.00	1,862,990.75
1321180000/1000050014	2014	1,588,888.21	237,073.28	0.00	1,825,961.49
Engineering Technol	2013	1,204,989.82	231,423.50	0.00	1,436,413.32
1321160000/1000050014	2014	1,294,238.61	236,313.02	0.00	1,530,551.63
Mat Sci,Engr&Comm	2013	0.00	0.00	0.00	0.00
1321190000/1000050014	2014	627,771.63	87,791.76	0.00	715,563.39
Mathematics	2013	4,299,553.84	176,780.52	0.00	4,476,334.36
1321130000/1000050014	2014	4,527,780.41	182,099.28	0.00	4,709,879.69
Mathworks	2013	0.00	72,472.38	0.00	72,472.38
1321131000/1000050014	2014	0.00	73,350.18	0.00	73,350.18
PhD Aquatics Rsrcs.	2013	675,460.24	82,788.60	0.00	758,248.84
1321110001/1000050014	2014	680,048.24	84,999.96	0.00	765,048.20
Physics	2013	1,194,238.88	139,476.34	0.00	1,333,715.22
1321140000/1000050014	2014	1,356,146.13	142,104.58	0.00	1,498,250.71
Semi-Conductor Dev	2013	0.00	0.00	62,344.00	62,344.00
1321170000/1000090014	2014	0.00	0.00	62,344.00	62,344.00
Traffic Safety	2013	0.00	31,938.29	0.00	31,938.29
1321161100/1000050014	2014	0.00	32,184.44	0.00	32,184.44
UnivCh-Cancer Chair	2013	112,938.42	78,655.19	0.00	191,593.61
1321000002/1000050014	2014	0.00	0.00	0.00	0.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
College Business Administrat					
Accounting Dept	2013	2,272,374.52	36,295.36	0.00	2,308,669.88
1322100000/1000050014	2014	2,200,555.45	39,198.00	0.00	2,239,753.45
CIS & Quant Methods	2013	1,847,441.50	34,706.88	0.00	1,882,148.38
1322120000/1000050014	2014	2,007,797.02	35,389.80	0.00	2,043,186.82
Dean's Rsrv-Business	2013	155,287.22	0.00	0.00	155,287.22
1322000002/1000050014	2014	155,287.22	0.00	0.00	155,287.22
Finance & Economics	2013	2,906,074.72	76,671.60	0.00	2,982,746.32
1322110000/1000050014	2014	3,102,196.60	78,160.32	0.00	3,180,356.92
Management	2013	1,883,709.04	77,924.44	0.00	1,961,633.48
1322130000/1000050014	2014	1,878,987.67	80,355.96	0.00	1,959,343.63
Marketing	2013	1,437,635.84	39,446.08	0.00	1,477,081.92
1322140000/1000050014	2014	1,473,593.86	40,077.16	0.00	1,513,671.02
Microcomputer Lab	2013	0.00	103,898.04	0.00	103,898.04
1322160000/1000050014	2014	0.00	106,885.08	0.00	106,885.08

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
College Of Fine Arts And Com					
Comm Studies	2013	1,596,814.63	143,770.20	0.00	1,740,584.83
1323130000/1000050014	2014	1,745,101.79	147,658.08	0.00	1,892,759.87
Music	2013	3,356,121.33	271,724.70	0.00	3,627,846.03
1323120000/1000050014	2014	3,369,635.81	280,357.98	0.00	3,649,993.79
Sch-Art & Design-MFA	2013	94,776.48	0.00	0.00	94,776.48
1323111000/1000050014	2014	94,776.48	0.00	0.00	94,776.48
Sch. of Journalism	2013	1,751,313.41	171,271.97	0.00	1,922,585.38
1323100000/1000050014	2014	1,774,711.04	175,183.31	0.00	1,949,894.35
School Art & Design	2013	2,806,276.40	323,385.84	0.00	3,129,662.24
1323110000/1000050014	2014	2,854,007.48	328,475.46	0.00	3,182,482.94
Sound Recordg Techn	2013	103,989.35	91,227.73	0.00	195,217.08
1323121100/1000050014	2014	106,000.30	93,053.09	0.00	199,053.39
Theatre	2013	1,870,359.21	283,367.60	0.00	2,153,726.81
1323140000/1000050014	2014	2,039,365.18	290,797.20	0.00	2,330,162.38

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
College Of Health Profession					
Clinical Lab Science	2013	312,380.39	17,819.16	0.00	330,199.55
1324160000/1000050014	2014	331,758.98	19,058.88	0.00	350,817.86
Comm Disorders	2013	679,496.51	84,733.57	0.00	764,230.08
1324110000/1000050014	2014	700,546.74	85,528.69	0.00	786,075.43
Dean's Rsrv-Hlth Prf	2013	144,194.82	0.00	0.00	144,194.82
1324000006/1000050014	2014	144,194.82	0.00	0.00	144,194.82
Health Admin	2013	1,052,503.11	69,590.76	0.00	1,122,093.87
1324100000/1000050014	2014	1,055,931.98	71,485.92	0.00	1,127,417.90
Health Prof Lab	2013	0.00	53,243.88	0.00	53,243.88
1324000002/1000050014	2014	0.00	54,308.76	0.00	54,308.76
Hlth Infor Mngmnt	2013	447,657.37	36,128.28	0.00	483,785.65
1324150000/1000050014	2014	434,387.55	37,392.72	0.00	471,780.27
Phys Therapy Clinic	2013	0.00	0.00	30,000.00	30,000.00
1324130001/1007050014	2014	0.00	0.00	30,000.00	30,000.00
Physical Therapy	2013	929,443.90	68,551.52	0.00	997,995.42
1324130000/1000050014	2014	903,463.20	70,362.92	0.00	973,826.12
Polysom/Sleep Lab	2013	0.00	85,632.35	50,367.65	136,000.00
1324140001/1007030014	2014	0.00	88,240.95	47,759.05	136,000.00
Radiation Therapy	2013	296,806.97	17,300.16	0.00	314,107.13
1324180000/1000050014	2014	302,370.24	17,910.84	0.00	320,281.08
Respiratory Therapy	2013	539,811.72	36,684.55	0.00	576,496.27
1324140000/1000050014	2014	549,688.35	37,928.47	0.00	587,616.82
School of Nursing	2013	0.00	0.00	0.00	0.00
1324200000/1000050014	2014	1,536,348.05	316,350.60	0.00	1,852,698.65
Spch/Hearg/Lang Clin	2013	0.00	32,083.53	9,516.47	41,600.00
1324110001/1007020014	2014	0.00	33,850.04	8,149.96	42,000.00

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Other Instruction					
Classroom Technology	2013	0.00	79,811.56	0.00	79,811.56
1211130000/1000050014	2014	0.00	81,662.68	0.00	81,662.68
Educationl Tech Cntr	2013	0.00	545,749.93	0.00	545,749.93
1211120000/1000050014	2014	0.00	564,676.24	0.00	564,676.24
Freeman Ranch Ops	2013	0.00	86,228.80	98,017.89	184,246.69
1315041000/1000050014	2014	0.00	88,311.48	98,174.89	186,486.37
Honors College	2013	270,270.81	181,097.64	0.00	451,368.45
1330000000/1000050014	2014	272,309.64	184,719.60	0.00	457,029.24
ITS Administration	2013	0.00	175,590.24	0.00	175,590.24
1211000000/1000050014	2014	0.00	175,478.76	0.00	175,478.76
Instructional Design	2013	1,083.31	232,150.80	0.00	233,234.11
1211110000/1000050014	2014	1,083.31	240,993.96	0.00	242,077.27
RRHEC	2013	13,942.08	952,093.80	0.00	966,035.88
1312000000/1000100014	2014	13,942.08	970,080.36	0.00	984,022.44
Reserve/Adjustments	2013	-600,000.00	0.00	0.00	-600,000.00
1040140004/1000050014	2014	-600,000.00	0.00	0.00	-600,000.00
Reserves	2013	11,413,373.14	26,818.92	0.00	11,440,192.06
1300000009/1000050014	2014	9,024,564.78	38,037.84	0.00	9,062,602.62
Rsrv-New Prg Fac Sal	2013	14,707.63	0.00	0.00	14,707.63
1300000012/1000050014	2014	14,707.63	0.00	0.00	14,707.63
Rsrv-Non Fac New Fds	2013	5,706,404.47	4,014,866.00	567,901.40	10,289,171.87
1040000006/1000050014	2014	5,392,502.17	1,655,149.13	3,576,186.85	10,623,838.15
Testing Center(TREC)	2013	20,301.30	323,865.20	0.00	344,166.50
1302120000/1000050014	2014	591.30	331,980.11	0.00	332,571.41
Univ Seminar	2013	384,092.55	46,373.40	0.00	430,465.95
1317140000/1000050014	2014	384,092.55	47,978.88	0.00	432,071.43

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Research					
Edwards Aquifr Rsrch	2013	0.00	321,318.12	0.00	321,318.12
1321100000/1000110014	2014	0.00	328,408.54	0.00	328,408.54
Meadows Center	2013	0.00	174,011.98	0.00	174,011.98
1315120000/1000050014	2014	0.00	178,318.86	0.00	178,318.86
New Faculty Start-Up	2013	0.00	0.00	1,410,582.00	1,410,582.00
1300000011/1000180014	2014	0.00	0.00	1,312,341.95	1,312,341.95
OCIR	2013	0.00	113,133.60	0.00	113,133.60
1315200000/1000050014	2014	0.00	115,928.14	0.00	115,928.14
Sch Safety Ctr-Rsrch	2013	26,280.00	86,724.33	8,000.00	121,004.33
1315170050/1000200014	2014	0.00	0.00	8,000.00	8,000.00
Star Park-Operating	2013	0.00	0.00	0.00	0.00
1315210000/1000180014	2014	0.00	185,274.32	114,611.73	299,886.05
Svc/Maint Contracts	2013	0.00	0.00	0.00	0.00
1300000014/1000180014	2014	0.00	0.00	150,000.00	150,000.00
UnivCh-Cancer Chair	2013	0.00	0.00	0.00	0.00
1321000002/1000050014	2014	115,552.13	79,008.34	0.00	194,560.47
UnivChCreative Writg	2013	0.00	0.00	0.00	0.00
1320110001/1000050014	2014	120,000.06	0.00	0.00	120,000.06
UnivChCrim/GeoProfil	2013	0.00	0.00	0.00	0.00
1318130003/1000050014	2014	39,483.45	17,720.79	0.00	57,204.24

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Public Service					
AVPRFR-Special Alloc	2013	0.00	107,081.15	19,648.64	126,729.79
1315000001/1000200014	2014	0.00	107,081.15	19,648.64	126,729.79
Small Business Dev	2013	0.00	188,607.00	0.00	188,607.00
1322000001/1000130014	2014	0.00	207,468.00	0.00	207,468.00
Tx Sch Safety Ctr	2013	0.00	972,088.43	136,636.45	1,108,724.88
1315170000/1000200014	2014	0.00	1,112,840.61	108,888.60	1,221,729.21

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Academic Support					
AVPAA-Curriculum	2013	0.00	356,236.68	0.00	356,236.68
1313000000/1000050014	2014	0.00	364,981.32	0.00	364,981.32
Acad Dev/Assessmnt	2013	101,350.07	38,101.26	0.00	139,451.33
1325110000/1000050014	2014	46,715.76	40,304.64	0.00	87,020.40
Acad Labs Support	2013	0.00	41,619.12	0.00	41,619.12
1211100001/1000050014	2014	0.00	41,619.12	0.00	41,619.12
Academic Services	2013	0.00	148,221.00	0.00	148,221.00
1302000000/1000050014	2014	0.00	151,185.48	0.00	151,185.48
Associate Provost	2013	0.00	500,796.08	0.00	500,796.08
1301000000/1000050014	2014	0.00	512,352.56	0.00	512,352.56
Coll Business Admin	2013	117,793.27	470,425.52	0.00	588,218.79
1322000000/1000050014	2014	118,443.27	479,805.23	0.00	598,248.50
Coll of Liberal Arts	2013	30,451.95	408,813.22	0.00	439,265.17
1320000000/1000050014	2014	30,451.95	419,805.22	0.00	450,257.17
Coll/Applied Arts	2013	10,150.65	256,468.64	0.00	266,619.29
1318000000/1000050014	2014	10,150.65	262,162.16	0.00	272,312.81
Coll/Fine Arts/Comm	2013	46,870.40	397,981.56	0.00	444,851.96
1323000000/1000050014	2014	47,807.84	406,472.61	0.00	454,280.45
Coll/Health Prof	2013	0.00	283,002.64	0.00	283,002.64
1324000000/1000050014	2014	0.00	290,001.64	0.00	290,001.64
Coll/Sci-Acad Supp	2013	167,848.69	332,241.40	0.00	500,090.09
1321000006/1000050014	2014	173,073.99	338,886.14	0.00	511,960.13
College Of Education	2013	20,301.30	367,528.16	0.00	387,829.46
1319000000/1000050014	2014	20,301.30	375,929.96	0.00	396,231.26
Degree Audit	2013	0.00	64,347.96	0.00	64,347.96
1328120002/1000050014	2014	0.00	65,634.96	0.00	65,634.96
Faculty Senate	2013	0.00	21,448.44	0.00	21,448.44
1311000000/1000050014	2014	0.00	22,083.84	0.00	22,083.84
Graduate College	2013	218,899.57	739,108.60	0.00	958,008.17
1316000000/1000050014	2014	237,482.75	758,538.52	0.00	996,021.27
Mat Sci,Engr&Comm	2013	133,771.19	86,070.36	0.00	219,841.55
1321190000/1000050014	2014	0.00	0.00	0.00	0.00
PACE/Acad Advis	2013	185,500.00	0.00	0.00	185,500.00
1317150000/1000050014	2014	185,500.00	0.00	0.00	185,500.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Tx Success Init Pgm	2013	23,290.65	83,878.30	0.00	107,168.95
1317110000/1000050014	2014	23,290.65	84,526.78	0.00	107,817.43
Univ Library Operatg	2013	0.00	3,543,647.85	0.00	3,543,647.85
1210000000/1000050014	2014	0.00	3,631,908.90	0.00	3,631,908.90
University College	2013	175,510.25	121,710.07	0.00	297,220.32
1317000000/1000050014	2014	178,199.33	124,144.33	0.00	302,343.66

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Student Services					
Admiss/Schl Relatns 1328100000/1000050014	2013	0.00	1,712,262.18	0.00	1,712,262.18
	2014	0.00	1,749,734.18	0.00	1,749,734.18
Alcohol-Drug Comp Sv 1510150000/1000050014	2013	0.00	48,075.96	0.00	48,075.96
	2014	0.00	49,758.67	0.00	49,758.67
Career Services 1513100000/1000050014	2013	0.00	192,347.05	0.00	192,347.05
	2014	0.00	196,198.47	0.00	196,198.47
Counseling Center 1513000000/1000050014	2013	0.00	249,150.92	0.00	249,150.92
	2014	0.00	254,840.51	0.00	254,840.51
Dean/Student Life 1510000000/1000050014	2013	0.00	188,869.20	0.00	188,869.20
	2014	0.00	193,715.88	0.00	193,715.88
Enrollment Mgt 1328000000/1000050014	2013	0.00	222,436.92	0.00	222,436.92
	2014	0.00	226,885.68	0.00	226,885.68
Financial Aid 1328110000/1000050014	2013	0.00	1,459,283.96	0.00	1,459,283.96
	2014	0.00	1,484,858.24	0.00	1,484,858.24
Multicult Stdnt Aff 1511000000/1000050014	2013	11,718.00	276,020.70	0.00	287,738.70
	2014	11,718.00	281,038.97	0.00	292,756.97
Offic/Disability Svc 1511100000/1000050014	2013	0.00	547,087.32	0.00	547,087.32
	2014	0.00	554,321.04	0.00	554,321.04
Registrars 1328120000/1000050014	2013	0.00	602,887.31	0.00	602,887.31
	2014	0.00	624,949.35	0.00	624,949.35
Slac 1302130000/1000050014	2013	26,280.00	254,189.96	0.00	280,469.96
	2014	39,420.00	260,566.92	0.00	299,986.92
Student Justice 1510110000/1000050014	2013	0.00	99,528.79	0.00	99,528.79
	2014	0.00	101,845.24	0.00	101,845.24

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Institutional Support					
Assoc VP Fin Svcs	2013	0.00	183,862.92	0.00	183,862.92
141000000/1000050014	2014	0.00	174,764.04	0.00	174,764.04
Asst To President	2013	0.00	226,730.44	0.00	226,730.44
111000000/1000050014	2014	0.00	243,085.36	0.00	243,085.36
Audits and Analysis	2013	0.00	291,946.40	0.00	291,946.40
111100000/1000050014	2014	0.00	298,263.56	0.00	298,263.56
Budget Office	2013	0.00	453,748.68	0.00	453,748.68
141100000/1000050014	2014	0.00	461,223.60	0.00	461,223.60
CLSD-Contract Comp	2013	0.00	136,494.44	0.00	136,494.44
1410180000/1000050014	2014	0.00	0.00	0.00	0.00
Client Services	2013	0.00	254,897.40	0.00	254,897.40
1212100000/1000050014	2014	0.00	254,496.21	0.00	254,496.21
Core Systems	2013	0.00	581,200.59	0.00	581,200.59
1212110000/1000050014	2014	0.00	720,866.72	0.00	720,866.72
E BIAS	2013	0.00	0.00	0.00	0.00
1212170000/1000050014	2014	0.00	443,874.35	0.00	443,874.35
Enterprise Systems	2013	0.00	997,557.45	0.00	997,557.45
1212130000/1000050014	2014	0.00	1,032,125.31	0.00	1,032,125.31
Equity & Access	2013	13,435.65	222,496.20	0.00	235,931.85
1110100000/1000050014	2014	295.65	225,305.40	0.00	225,601.05
FI Master Data	2013	0.00	202,014.00	0.00	202,014.00
1410170000/1000050014	2014	0.00	182,895.48	0.00	182,895.48
Human Resources	2013	0.00	1,083,911.08	0.00	1,083,911.08
1412000000/1000050014	2014	0.00	1,291,279.72	0.00	1,291,279.72
Inst Admin-FSS	2013	0.00	0.00	7,000.00	7,000.00
1040000000/1000050014	2014	0.00	0.00	7,000.00	7,000.00
Inst Effectiveness	2013	0.00	209,098.92	0.00	209,098.92
1325000000/1000050014	2014	0.00	179,880.00	0.00	179,880.00
Office/Inst Rsrch	2013	0.00	424,733.32	0.00	424,733.32
1325100000/1000050014	2014	0.00	430,389.28	0.00	430,389.28
Payroll Office	2013	0.00	408,916.44	0.00	408,916.44
1410160000/1000050014	2014	0.00	397,212.72	0.00	397,212.72
Post Office	2013	0.00	252,670.92	0.00	252,670.92
1414110000/1000050014	2014	0.00	250,608.56	0.00	250,608.56

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
President's Office	2013	0.00	222,953.84	0.00	222,953.84
1100000000/1000050014	2014	0.00	235,657.76	0.00	235,657.76
Procurement	2013	0.00	344,435.52	0.00	344,435.52
1410140000/1000050014	2014	0.00	473,675.24	0.00	473,675.24
Prof Developmt Office	2013	0.00	178,360.32	0.00	178,360.32
1325120000/1000050014	2014	0.00	0.00	0.00	0.00
Rsrv/Adjmt-Gen Admin	2013	0.00	0.00	259,344.60	259,344.60
1040140007/1000050014	2014	0.00	0.00	245,398.22	245,398.22
TR Business Services	2013	0.00	92,000.66	0.00	92,000.66
1212120000/1000050014	2014	0.00	94,643.38	0.00	94,643.38
Tech Resources Admin	2013	0.00	815,467.71	0.00	815,467.71
1212000000/1000050014	2014	0.00	255,395.71	0.00	255,395.71
Treasurer	2013	0.00	220,125.60	0.00	220,125.60
1416000000/1000050014	2014	0.00	294,460.56	0.00	294,460.56
University Attorney	2013	0.00	306,999.48	0.00	306,999.48
1110110000/1000050014	2014	0.00	315,450.60	0.00	315,450.60
VPAA Office Oper	2013	0.00	417,972.56	0.00	417,972.56
1300000000/1000050014	2014	0.00	450,253.52	0.00	450,253.52
VPFSS	2013	0.00	318,198.92	0.00	318,198.92
1400000000/1000050014	2014	0.00	351,770.28	0.00	351,770.28
VPIT Operating	2013	394.20	604,957.68	0.00	605,351.88
1213000000/1000050014	2014	394.20	622,055.64	0.00	622,449.84
VPSA Office	2013	50,568.00	461,859.96	0.00	512,427.96
1500000000/1000050014	2014	30,432.00	482,069.16	0.00	512,501.16

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Op and Maint of Plant					
Building Maintenance	2013	0.00	1,729,628.20	0.00	1,729,628.20
1413110000/1000060014	2014	0.00	1,894,108.00	0.00	1,894,108.00
Campus Construction	2013	0.00	532,484.28	0.00	532,484.28
1413150000/1000060014	2014	0.00	547,312.08	0.00	547,312.08
Custodial Services	2013	0.00	2,788,833.69	0.00	2,788,833.69
1413120000/1000060014	2014	0.00	2,413,633.57	0.00	2,413,633.57
Env Hlth/Sfty/Risk	2013	10,750.82	564,006.52	0.00	574,757.34
1417000000/1000060014	2014	10,750.82	576,884.20	0.00	587,635.02
Facilities	2013	0.00	196,624.68	0.00	196,624.68
1413000000/1000060014	2014	0.00	200,715.72	0.00	200,715.72
Facilities Admin	2013	0.00	1,089,627.74	0.00	1,089,627.74
1413100000/1000060014	2014	0.00	1,102,556.66	0.00	1,102,556.66
Facilities Projects	2013	0.00	0.00	150,000.00	150,000.00
1040250000/1000180014	2014	0.00	0.00	150,000.00	150,000.00
Grounds Operations	2013	0.00	1,090,281.64	0.00	1,090,281.64
1413130000/1000060014	2014	0.00	1,109,540.32	0.00	1,109,540.32
Mat Mgt & Logistics	2013	0.00	591,680.79	0.00	591,680.79
1410130000/1000060014	2014	0.00	628,626.03	0.00	628,626.03
Plant Support Svcs	2013	0.00	-293,958.48	0.00	-293,958.48
1400000001/1000060014	2014	0.00	-389,564.31	0.00	-389,564.31
Star Park-Maintenanc	2013	0.00	0.00	0.00	0.00
1315210001/1000180014	2014	0.00	0.00	67,017.00	67,017.00
Star Park-Utilities	2013	0.00	0.00	0.00	0.00
1315210002/1000180014	2014	0.00	0.00	62,370.00	62,370.00
University Police	2013	0.00	1,893,111.70	0.00	1,893,111.70
1512110000/1000050014	2014	0.00	2,215,106.62	0.00	2,215,106.62

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Scholarships and Fellowsh					
Fee Waivers/Rebates	2013	0.00	0.00	250,000.00	250,000.00
1040130001/1000050014	2014	0.00	0.00	250,000.00	250,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Other Non-Current					
Fringe Benefits	2013	0.00	21,319.00	0.00	21,319.00
1040140000/1000050014	2014	0.00	80,893.58	0.00	80,893.58
Inst Admin-FSS	2013	0.00	0.00	10,899,160.00	10,899,160.00
1040000000/1000160014	2014	0.00	0.00	10,900,613.00	10,900,613.00
Institnl Reserves	2013	0.00	178,528.59	0.00	178,528.59
1040000013/1000050014	2014	0.00	224,338.07	0.00	224,338.07
Transfers	2013	0.00	0.00	6,111,000.00	6,111,000.00
1040000012/1000000014	2014	0.00	0.00	6,111,000.00	6,111,000.00
Workers Comp 1100	2013	0.00	0.00	505,666.00	505,666.00
1040140001/1000170014	2014	0.00	0.00	475,666.00	475,666.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
E&G Fringe					
Fringe Benefits	2013	0.00	0.00	3,446,521.00	3,446,521.00
1040140000/1850000014	2014	0.00	0.00	3,761,186.35	3,761,186.35
Fringe Benefits	2013	0.00	0.00	9,540,892.00	9,540,892.00
1040140000/1850010014	2014	0.00	0.00	10,048,000.00	10,048,000.00
Fringe Benefits	2013	0.00	0.00	4,051,313.00	4,051,313.00
1040140000/1850020014	2014	0.00	0.00	4,300,000.00	4,300,000.00
Fringe Benefits	2013	0.00	0.00	4,136,322.00	4,136,322.00
1040140000/1850030014	2014	0.00	0.00	4,388,000.00	4,388,000.00
Fringe Benefits	2013	0.00	0.00	17,505,617.00	17,505,617.00
1040140000/1850090014	2014	0.00	0.00	20,282,000.00	20,282,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
E&G Heaf					
Grant Matching	2013	0.00	0.00	250,000.00	250,000.00
1315000006/1500000014	2014	0.00	0.00	250,000.00	250,000.00
Transfers	2013	0.00	0.00	19,255,930.00	19,255,930.00
1040000012/1500000014	2014	0.00	0.00	19,226,638.00	19,226,638.00
Univ Library Operatg	2013	0.00	0.00	1,457,328.00	1,457,328.00
1210000000/1500000014	2014	0.00	0.00	1,486,620.00	1,486,620.00
VP Academic Affairs	2013	0.00	0.00	800,000.00	800,000.00
1300000001/1500000014	2014	0.00	0.00	800,000.00	800,000.00
Witliff Collections	2013	0.00	0.00	100,000.00	100,000.00
1210000001/1500000014	2014	0.00	0.00	100,000.00	100,000.00

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Designated Funds Budget Designated Method	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AFROTC Scholarships 1032811014/2000011014	2013	0.00	0.00	10,000.00	10,000.00
	2014	0.00	0.00	10,000.00	10,000.00
ASG Scholarship 1032811028/2000011014	2013	0.00	0.00	225,000.00	225,000.00
	2014	0.00	0.00	225,000.00	225,000.00
AVPFS Contingency 1410000002/2000011014	2013	0.00	0.00	5,054.30	5,054.30
	2014	0.00	0.00	5,959.58	5,959.58
Acad Dev/Assessmnt 1325110000/2000011014	2013	0.00	0.00	13,916.50	13,916.50
	2014	0.00	0.00	12,459.52	12,459.52
Academic Accreditatn 1300000002/2000011014	2013	0.00	0.00	20,427.00	20,427.00
	2014	0.00	0.00	20,427.00	20,427.00
Access Services 1512110010/2000011014	2013	0.00	59,256.18	27,102.00	86,358.18
	2014	0.00	60,986.10	27,102.00	88,088.10
Accounting Dept 1322100000/2000011014	2013	0.00	0.00	110,428.37	110,428.37
	2014	0.00	0.00	108,251.61	108,251.61
Accreditation 1300000003/2000011014	2013	0.00	0.00	13,604.00	13,604.00
	2014	0.00	0.00	13,604.00	13,604.00
Admiss/Schl Relatns 1328100000/2000011014	2013	0.00	0.00	24,575.22	24,575.22
	2014	0.00	0.00	24,575.22	24,575.22
Admissions Diversity 1328100001/2000011014	2013	0.00	0.00	40,090.00	40,090.00
	2014	0.00	0.00	40,090.00	40,090.00
Aerospace Studies 1318110000/2000011014	2013	0.00	0.00	8,911.08	8,911.08
	2014	0.00	1,334.00	7,577.08	8,911.08
Agriculture 1318120000/2000011014	2013	0.00	0.00	87,548.11	87,548.11
	2014	0.00	0.00	87,548.11	87,548.11
Alumni Relations 1612000000/2000011014	2013	0.00	0.00	8,493.28	8,493.28
	2014	0.00	0.00	8,493.28	8,493.28
Anthropology 1320200000/2000011014	2013	0.00	0.00	80,590.45	80,590.45
	2014	0.00	0.00	78,348.49	78,348.49
Appl Arts Contingncy 1318000004/2000011014	2013	0.00	0.00	5,330.00	5,330.00
	2014	0.00	0.00	5,330.00	5,330.00
Aquarena-Lake Maint 1315121001/2000011014	2013	0.00	35,941.80	2,792.40	38,734.20
	2014	0.00	38,047.44	686.76	38,734.20
Army ROTC Scholrshps 1032811013/2000011014	2013	0.00	0.00	20,000.00	20,000.00
	2014	0.00	0.00	20,000.00	20,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Assoc VP Fin Svcs	2013	0.00	0.00	5,625.07	5,625.07
141000000/2000011014	2014	0.00	0.00	5,483.11	5,483.11
Asst To President	2013	0.00	0.00	30,279.19	30,279.19
111000000/2000011014	2014	0.00	0.00	30,279.19	30,279.19
Audits and Analysis	2013	0.00	0.00	18,177.03	18,177.03
111100000/2000011014	2014	0.00	0.00	18,177.03	18,177.03
Band	2013	0.00	0.00	300,000.00	300,000.00
1323120002/2000011014	2014	0.00	0.00	300,000.00	300,000.00
Bank Fees	2013	0.00	0.00	65,000.00	65,000.00
1040130010/2000011014	2014	0.00	0.00	65,000.00	65,000.00
Be-On-Time Transfer	2013	0.00	0.00	4,604,276.62	4,604,276.62
1040140003/2000011014	2014	0.00	0.00	4,753,000.00	4,753,000.00
Biology	2013	0.00	0.00	457,040.15	457,040.15
1321110000/2000011014	2014	0.00	0.00	457,040.15	457,040.15
Bobcat Promise Schol	2013	0.00	0.00	70,000.00	70,000.00
1032811038/2000011014	2014	0.00	0.00	70,000.00	70,000.00
Bond Transfers	2013	0.00	0.00	2,744,285.81	2,744,285.81
1040000007/2000011014	2014	0.00	0.00	2,508,383.10	2,508,383.10
Budget Office	2013	0.00	0.00	9,519.61	9,519.61
1411000000/2000011014	2014	0.00	0.00	14,649.61	14,649.61
Building Maintenance	2013	0.00	0.00	1,101,631.35	1,101,631.35
1413110000/2000011014	2014	0.00	141,316.00	1,101,631.35	1,242,947.35
Building Washing	2013	0.00	0.00	100,000.00	100,000.00
1040170000/2000011014	2014	0.00	0.00	100,000.00	100,000.00
CIS & Quant Methods	2013	0.00	0.00	116,364.80	116,364.80
1322120000/2000011014	2014	0.00	0.00	116,364.80	116,364.80
CLAS	2013	0.00	0.00	168,825.69	168,825.69
1319100000/2000011014	2014	0.00	0.00	156,782.94	156,782.94
CLAS -Rsrch	2013	0.00	0.00	0.00	0.00
1319100050/2000011014	2014	71,912.10	0.00	0.00	71,912.10
CLSD-HUB Program	2013	0.00	0.00	10,000.00	10,000.00
1410180001/2000011014	2014	0.00	0.00	0.00	0.00
CLSD-UPD-Maint/Fuel	2013	0.00	0.00	57,777.00	57,777.00
1512110002/2000011014	2014	0.00	0.00	0.00	0.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Campus Construction	2013	0.00	0.00	30,678.96	30,678.96
1413150000/2000011014	2014	0.00	0.00	29,810.88	29,810.88
Career Services	2013	0.00	0.00	14,834.92	14,834.92
1513100000/2000011014	2014	0.00	0.00	14,834.92	14,834.92
Cashiers Fd	2013	0.00	0.00	500.00	500.00
1040131200/2000011014	2014	0.00	0.00	500.00	500.00
Chem/Biochemistry	2013	0.00	0.00	178,658.33	178,658.33
1321120000/2000011014	2014	0.00	0.00	178,658.33	178,658.33
Circuit/Internet Acc	2013	0.00	0.00	54,000.00	54,000.00
1212120001/2000011014	2014	0.00	0.00	54,000.00	54,000.00
Classroom Tech-PhD	2013	0.00	0.00	0.00	0.00
1211130002/2000011014	2014	0.00	0.00	25,000.00	25,000.00
Classroom Technology	2013	0.00	0.00	102.10	102.10
1211130000/2000011014	2014	0.00	0.00	0.00	0.00
Clinical Lab Science	2013	0.00	0.00	24,393.08	24,393.08
1324160000/2000011014	2014	0.00	0.00	24,393.08	24,393.08
Coll Business Admin	2013	0.00	0.00	45,268.16	45,268.16
1322000000/2000011014	2014	0.00	0.00	45,268.16	45,268.16
Coll of Liberal Arts	2013	0.00	0.00	45,263.02	45,263.02
1320000000/2000011014	2014	0.00	0.00	42,330.94	42,330.94
Coll/Applied Arts	2013	0.00	0.00	25,335.75	25,335.75
1318000000/2000011014	2014	0.00	0.00	25,335.75	25,335.75
Coll/Business Contin	2013	0.00	0.00	12,475.00	12,475.00
1322000017/2000011014	2014	0.00	0.00	12,475.00	12,475.00
Coll/Fine Arts/Comm	2013	0.00	0.00	46,619.60	46,619.60
1323000000/2000011014	2014	0.00	0.00	45,078.69	45,078.69
Coll/Health Prof	2013	0.00	0.00	39,653.07	39,653.07
1324000000/2000011014	2014	0.00	0.00	39,653.07	39,653.07
Coll/Sci-Acad Supp	2013	0.00	0.00	59,773.82	59,773.82
1321000006/2000011014	2014	0.00	0.00	58,098.52	58,098.52
College Of Education	2013	0.00	0.00	26,914.50	26,914.50
1319000000/2000011014	2014	0.00	0.00	26,914.50	26,914.50
College Of Sci & Eng	2013	0.00	0.00	29,331.29	29,331.29
1321000000/2000011014	2014	0.00	0.00	21,531.29	21,531.29
Comm & Assessment	2013	0.00	0.00	100,000.00	100,000.00
1325000002/2000011014	2014	0.00	0.00	100,000.00	100,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Comm Disorders	2013	0.00	0.00	38,294.56	38,294.56
1324110000/2000011014	2014	0.00	0.00	38,294.56	38,294.56
Comm Studies	2013	0.00	0.00	148,671.72	148,671.72
1323130000/2000011014	2014	0.00	0.00	148,671.72	148,671.72
Commencement	2013	0.00	0.00	240,000.00	240,000.00
1313000003/2000011014	2014	0.00	0.00	240,000.00	240,000.00
Communications	2013	0.00	0.00	5,958.24	5,958.24
1613000000/2000011014	2014	0.00	0.00	121,985.24	121,985.24
Community Relations	2013	0.00	0.00	25,130.00	25,130.00
1611000000/2000011014	2014	0.00	0.00	25,130.00	25,130.00
Computer Sci-Rsrch	2013	0.00	0.00	0.00	0.00
1321150050/2000011014	2014	0.00	0.00	50,000.00	50,000.00
Computer Science	2013	0.00	0.00	243,313.95	243,313.95
1321150000/2000011014	2014	0.00	0.00	193,313.95	193,313.95
Computer Support	2013	0.00	0.00	69,847.00	69,847.00
1610100001/2000011014	2014	0.00	0.00	69,847.00	69,847.00
Council For Women	2013	0.00	0.00	3,000.00	3,000.00
1040000016/2000011014	2014	0.00	0.00	3,000.00	3,000.00
Counsel Ctr-Med Emrg	2013	0.00	0.00	10,000.00	10,000.00
1513000001/2000011014	2014	0.00	0.00	10,000.00	10,000.00
Counseling Center	2013	0.00	0.00	11,766.73	11,766.73
1513000000/2000011014	2014	0.00	0.00	11,766.73	11,766.73
Credit Card Expense	2013	0.00	0.00	100,000.00	100,000.00
1040131100/2000011014	2014	0.00	0.00	100,000.00	100,000.00
Criminal Just-Rsrch	2013	0.00	0.00	3,000.00	3,000.00
1318130050/2000011014	2014	0.00	0.00	3,000.00	3,000.00
Criminal Justice	2013	0.00	0.00	145,886.70	145,886.70
1318130000/2000011014	2014	0.00	0.00	145,886.70	145,886.70
Ctr P-16 Initiatives	2013	0.00	0.00	7,000.00	7,000.00
1315190000/2000011014	2014	0.00	0.00	7,000.00	7,000.00
Ctr/Archaeol Studies	2013	0.00	70,000.02	0.00	70,000.02
1320201000/2000011014	2014	0.00	70,000.02	0.00	70,000.02
Ctr/Study/Southwest	2013	0.00	0.00	1,279.42	1,279.42
1320180000/2000011014	2014	9,855.00	0.00	1,279.42	11,134.42

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Curation Services	2013	0.00	0.00	0.00	0.00
1320201004/2000011014	2014	0.00	54,000.00	5,000.00	59,000.00
Curriculum/Instructn	2013	0.00	0.00	211,795.10	211,795.10
1319140000/2000011014	2014	0.00	0.00	256,795.10	256,795.10
Custodial Contracts	2013	0.00	0.00	164,349.00	164,349.00
1413000006/2000011014	2014	0.00	0.00	902,688.64	902,688.64
Custodial Services	2013	0.00	0.00	393,526.17	393,526.17
1413120000/2000011014	2014	0.00	0.00	341,593.17	341,593.17
DOE/Travel Reserve	2013	0.00	0.00	623,908.00	623,908.00
1040140014/2000011014	2014	0.00	0.00	670,339.00	670,339.00
Dean/Student Life	2013	0.00	0.00	14,497.22	14,497.22
1510000000/2000011014	2014	0.00	0.00	14,497.22	14,497.22
Degree Audit	2013	0.00	0.00	17,944.08	17,944.08
1328120002/2000011014	2014	0.00	0.00	7,219.08	7,219.08
Discretionary Funds	2013	0.00	0.00	92,330.00	92,330.00
1040100001/2000011014	2014	0.00	0.00	92,330.00	92,330.00
Distance/Extnd Lrng	2013	0.00	0.00	25,000.00	25,000.00
1313000001/2000011014	2014	0.00	0.00	25,000.00	25,000.00
E-Procurement System	2013	0.00	0.00	0.00	0.00
1040240000/2000011014	2014	0.00	0.00	277,150.00	277,150.00
Education Contingncy	2013	0.00	0.00	18,051.89	18,051.89
1319000008/2000011014	2014	0.00	0.00	18,051.89	18,051.89
Educationl Tech Cntr	2013	0.00	0.00	12,782.63	12,782.63
1211120000/2000011014	2014	0.00	0.00	12,782.63	12,782.63
Educator Preparation	2013	0.00	5,000.00	102,063.55	107,063.55
1319160000/2000011014	2014	0.00	5,000.00	102,063.55	107,063.55
Edwards Aquifr Rsrch	2013	0.00	0.00	4,281.37	4,281.37
1321100000/2000011014	2014	0.00	0.00	4,281.37	4,281.37
Elevator Maintenance	2013	0.00	0.00	217,807.00	217,807.00
1040170001/2000011014	2014	0.00	0.00	217,807.00	217,807.00
Emergency Lighting	2013	0.00	0.00	13,860.00	13,860.00
1512110001/2000011014	2014	0.00	0.00	13,860.00	13,860.00
Engineering	2013	0.00	0.00	317,932.07	317,932.07
1321180000/2000011014	2014	0.00	0.00	311,240.40	311,240.40
Engineering Technol	2013	0.00	0.00	251,761.13	251,761.13
1321160000/2000011014	2014	0.00	0.00	251,761.13	251,761.13

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
English	2013	0.00	0.00	302,549.41	302,549.41
1320110000/2000011014	2014	0.00	0.00	302,449.71	302,449.71
English -Rsrch	2013	25,158.06	0.00	0.00	25,158.06
1320110050/2000011014	2014	25,158.06	0.00	0.00	25,158.06
Enrollment Mgt	2013	0.00	0.00	23,462.68	23,462.68
1328000000/2000011014	2014	0.00	0.00	23,462.68	23,462.68
Enrollment Refunds	2013	0.00	0.00	37,612.00	37,612.00
1328120003/2000011014	2014	0.00	0.00	37,612.00	37,612.00
Env Hlth/Sfty/Risk	2013	0.00	0.00	66,499.12	66,499.12
1417000000/2000011014	2014	0.00	0.00	65,642.32	65,642.32
Equity & Access	2013	0.00	0.00	19,232.74	19,232.74
1110100000/2000011014	2014	13,140.00	0.00	19,232.74	32,372.74
Excell/Teachg/Learng	2013	0.00	0.00	40,000.00	40,000.00
1325000001/2000011014	2014	0.00	0.00	40,000.00	40,000.00
FA-Set Aside-G NR	2013	0.00	0.00	45,942.75	45,942.75
1032811046/2000011014	2014	0.00	0.00	0.00	0.00
FA-Set Aside-G Res	2013	0.00	0.00	1,490,580.29	1,490,580.29
1032811027/2000011014	2014	0.00	0.00	1,714,000.00	1,714,000.00
FA-Set Aside-U NR	2013	0.00	0.00	92,610.00	92,610.00
1032811045/2000011014	2014	0.00	0.00	0.00	0.00
FA-Set Aside-U Res	2013	0.00	0.00	13,562,747.81	13,562,747.81
1032811026/2000011014	2014	0.00	0.00	14,117,000.00	14,117,000.00
FI Master Data	2013	0.00	0.00	11,250.10	11,250.10
1410170000/2000011014	2014	0.00	0.00	10,966.17	10,966.17
FSS Planning	2013	0.00	321,024.12	0.00	321,024.12
1415000000/2000011014	2014	0.00	336,409.02	0.00	336,409.02
FSS Plant Support	2013	0.00	0.00	40,396.00	40,396.00
1415000001/2000011014	2014	0.00	0.00	40,396.00	40,396.00
Fac Enhancement	2013	0.00	0.00	30,000.00	30,000.00
1325110001/2000011014	2014	0.00	0.00	30,000.00	30,000.00
Fac/Staff Dev Progrm	2013	0.00	0.00	16,707.00	16,707.00
1040000003/2000011014	2014	0.00	0.00	16,707.00	16,707.00
Facilities Admin	2013	0.00	0.00	229,927.13	229,927.13
1413100000/2000011014	2014	0.00	0.00	238,727.13	238,727.13

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Facilities Fuel	2013	0.00	0.00	133,250.55	133,250.55
141300001/2000011014	2014	0.00	0.00	133,250.55	133,250.55
Facilities Projects	2013	0.00	0.00	100,000.00	100,000.00
1040250000/2000011014	2014	0.00	0.00	100,000.00	100,000.00
Facilities Vehicles	2013	0.00	0.00	120,000.00	120,000.00
1413100002/2000011014	2014	0.00	0.00	120,000.00	120,000.00
Faculty Senate	2013	0.00	0.00	2,744.00	2,744.00
1311000000/2000011014	2014	0.00	0.00	2,744.00	2,744.00
Family/Consumer Sci	2013	0.00	0.00	197,192.41	197,192.41
1318140000/2000011014	2014	0.00	0.00	197,192.41	197,192.41
Fed Work Study-Match	2013	0.00	0.00	455,045.57	455,045.57
1032811015/2000011014	2014	0.00	0.00	442,721.14	442,721.14
Fee Waivers-Tchr Fel	2013	0.00	0.00	194,305.00	194,305.00
1040130007/2000011014	2014	0.00	0.00	194,305.00	194,305.00
Fee Waivers/Rebates	2013	0.00	0.00	414,463.10	414,463.10
1040130001/2000011014	2014	0.00	0.00	414,463.10	414,463.10
Fin Aid Match-Fed	2013	0.00	0.00	254,724.67	254,724.67
1032811004/2000011014	2014	0.00	0.00	212,635.33	212,635.33
Finance & Economics	2013	0.00	0.00	127,555.06	127,555.06
1322110000/2000011014	2014	0.00	0.00	127,555.06	127,555.06
Financial Aid	2013	0.00	0.00	46,662.81	46,662.81
1328110000/2000011014	2014	0.00	0.00	46,662.81	46,662.81
Fine Arts Contingncy	2013	0.00	0.00	9,173.00	9,173.00
1323000005/2000011014	2014	0.00	0.00	9,173.00	9,173.00
Fire Station Lease	2013	0.00	0.00	73,200.00	73,200.00
1040000035/2000011014	2014	0.00	0.00	73,200.00	73,200.00
Fringe Benefits	2013	0.00	207,004.90	2,358,853.00	2,565,857.90
1040140000/2000011014	2014	0.00	225,907.62	3,050,000.00	3,275,907.62
Gen Science	2013	0.00	0.00	33,600.00	33,600.00
1321110002/2000011014	2014	0.00	0.00	33,600.00	33,600.00
General Studies	2013	0.00	0.00	1,500.00	1,500.00
1317180000/2000011014	2014	0.00	0.00	1,500.00	1,500.00
Genl Accounting Off	2013	0.00	1,251,327.00	71,250.18	1,322,577.18
1410120000/2000011014	2014	0.00	1,316,996.32	69,451.99	1,386,448.31
Geography	2013	0.00	0.00	273,676.20	273,676.20
1320120000/2000011014	2014	0.00	0.00	273,676.20	273,676.20

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Grad Asst Tuit Waive	2013	0.00	0.00	272,623.00	272,623.00
1040130009/2000011014	2014	0.00	0.00	272,623.00	272,623.00
Grad School/Business	2013	0.00	0.00	40,000.00	40,000.00
1322000018/2000011014	2014	0.00	0.00	40,000.00	40,000.00
Graduate College	2013	0.00	0.00	48,266.43	48,266.43
1316000000/2000011014	2014	0.00	25,315.79	22,950.64	48,266.43
Graduate Scholarship	2013	0.00	0.00	330,500.00	330,500.00
1316000004/2000011014	2014	0.00	0.00	330,500.00	330,500.00
Grounds Operations	2013	0.00	1,511.65	293,234.16	294,745.81
1413130000/2000011014	2014	0.00	0.00	299,149.33	299,149.33
Grow Your Own Pgm	2013	21,108.00	0.00	71,775.00	92,883.00
1316000002/2000011014	2014	0.00	0.00	92,883.00	92,883.00
HR Worklife	2013	0.00	0.00	3,000.00	3,000.00
1412000001/2000011014	2014	0.00	0.00	3,000.00	3,000.00
HR-Prof Developmt Off	2013	0.00	0.00	0.00	0.00
1412000002/2000011014	2014	0.00	0.00	57,369.16	57,369.16
HR-Prof Developmt Rfm	2013	0.00	0.00	0.00	0.00
1412000003/2000011014	2014	0.00	0.00	6,721.00	6,721.00
Habitat Cp	2013	0.00	0.00	35,416.00	35,416.00
1040000009/2000011014	2014	0.00	0.00	35,416.00	35,416.00
Hardwr/Softwr Maint	2013	0.00	0.00	1,480,411.00	1,480,411.00
1212120002/2000011014	2014	0.00	0.00	1,480,411.00	1,480,411.00
Haz Waste Disposal	2013	0.00	0.00	174,896.49	174,896.49
1040200000/2000011014	2014	0.00	0.00	174,896.49	174,896.49
Health Admin	2013	0.00	0.00	59,482.14	59,482.14
1324100000/2000011014	2014	0.00	0.00	59,482.14	59,482.14
Health Prof Lab	2013	0.00	0.00	6,292.00	6,292.00
1324000002/2000011014	2014	0.00	0.00	6,292.00	6,292.00
Health Psychology	2013	0.00	0.00	18,064.66	18,064.66
1320100001/2000011014	2014	0.00	0.00	18,064.66	18,064.66
Health/Human Perf	2013	0.00	0.00	241,697.93	241,697.93
1319110000/2000011014	2014	0.00	0.00	241,697.93	241,697.93
Hillviews	2013	0.00	0.00	116,027.00	116,027.00
1613000001/2000011014	2014	0.00	0.00	0.00	0.00

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History	2013	0.00	0.00	115,157.08	115,157.08
1320130000/2000011014	2014	0.00	0.00	115,157.08	115,157.08
Hlth Infor Mgt-Rsrch	2013	0.00	0.00	1,000.00	1,000.00
1324150050/2000011014	2014	0.00	0.00	1,000.00	1,000.00
Hlth Infor Mngmnt	2013	0.00	0.00	35,758.97	35,758.97
1324150000/2000011014	2014	0.00	0.00	35,758.97	35,758.97
Hlth Prof Dev	2013	0.00	0.00	2,082.00	2,082.00
1324000004/2000011014	2014	0.00	0.00	2,082.00	2,082.00
Honors College	2013	0.00	0.00	31,619.58	31,619.58
1330000000/2000011014	2014	0.00	0.00	31,619.58	31,619.58
Human Resource Pgms	2013	0.00	0.00	0.00	0.00
1040150001/2000011014	2014	0.00	0.00	56,488.00	56,488.00
Human Resources	2013	0.00	0.00	56,809.85	56,809.85
1412000000/2000011014	2014	0.00	0.00	61,809.85	61,809.85
Human Rsrchs Training	2013	0.00	0.00	103,400.00	103,400.00
1110000001/2000011014	2014	0.00	0.00	103,400.00	103,400.00
IT Projects	2013	0.00	399,744.24	937,167.71	1,336,911.95
1200000002/2000011014	2014	0.00	1,132,937.28	211,674.71	1,344,611.99
ITS Administration	2013	0.00	0.00	5,839.68	5,839.68
1211000000/2000011014	2014	0.00	0.00	5,839.68	5,839.68
Inst Admin-FSS	2013	0.00	0.00	1,765,691.00	1,765,691.00
1040000000/2000011014	2014	0.00	0.00	1,972,142.00	1,972,142.00
Inst Advertising	2013	0.00	0.00	42,112.24	42,112.24
1328000003/2000011014	2014	0.00	0.00	42,112.24	42,112.24
Inst Effectiveness	2013	0.00	0.00	51,757.38	51,757.38
1325000000/2000011014	2014	0.00	0.00	47,439.78	47,439.78
Inst Marketing	2013	0.00	0.00	441,632.00	441,632.00
1032800000/2000011014	2014	0.00	0.00	441,632.00	441,632.00
Institnl Reserves	2013	0.00	0.00	1,049,359.64	1,049,359.64
1040000013/2000011014	2014	0.00	0.00	1,049,359.64	1,049,359.64
Institutional Expnse	2013	0.00	0.00	105,130.00	105,130.00
1040100000/2000011014	2014	0.00	0.00	105,130.00	105,130.00
Instruct Admin Projs	2013	0.00	0.00	24,815.00	24,815.00
1300000006/2000011014	2014	0.00	0.00	24,815.00	24,815.00
Instructional Design	2013	0.00	0.00	11,557.97	11,557.97
1211110000/2000011014	2014	0.00	0.00	11,557.97	11,557.97

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Insur Prem-Univ Veh 1040130004/2000011014	2013	0.00	0.00	79,613.00	79,613.00
	2014	0.00	0.00	79,613.00	79,613.00
Insurance & Security 1040130000/2000011014	2013	0.00	0.00	24,000.00	24,000.00
	2014	0.00	0.00	24,000.00	24,000.00
Insurnc-Property-E&G 1040130008/2000011014	2013	0.00	0.00	645,000.00	645,000.00
	2014	0.00	0.00	400,000.00	400,000.00
International Office 1313130000/2000011014	2013	5,021.67	257,092.62	30,651.41	292,765.70
	2014	5,021.67	260,278.68	30,818.45	296,118.80
International Studies 1320190000/2000011014	2013	0.00	0.00	4,818.96	4,818.96
	2014	0.00	0.00	4,818.96	4,818.96
Keyshop 1512110013/2000011014	2013	0.00	118,716.84	10,865.00	129,581.84
	2014	0.00	123,486.36	10,865.00	134,351.36
LBJ Achievement Schl 1032811033/2000011014	2013	0.00	0.00	80,000.00	80,000.00
	2014	0.00	0.00	80,000.00	80,000.00
LBJ Instit/Improve 1319120000/2000011014	2013	0.00	0.00	21,106.00	21,106.00
	2014	0.00	0.00	21,106.00	21,106.00
LBJ Student Center 1510140000/2000011014	2013	0.00	61,927.20	24,566.83	86,494.03
	2014	0.00	62,307.84	24,566.83	86,874.67
Lib PHD Support 1210000004/2000011014	2013	0.00	0.00	155,700.00	155,700.00
	2014	0.00	0.00	130,700.00	130,700.00
Liberal Arts Conting 1320000006/2000011014	2013	0.00	0.00	24,207.00	24,207.00
	2014	0.00	0.00	24,207.00	24,207.00
Lone Star Scholar 1032811019/2000011014	2013	0.00	0.00	100,000.00	100,000.00
	2014	0.00	0.00	100,000.00	100,000.00
Management 1322130000/2000011014	2013	0.00	0.00	108,734.06	108,734.06
	2014	0.00	0.00	106,302.54	106,302.54
Marketing 1322140000/2000011014	2013	0.00	0.00	62,251.76	62,251.76
	2014	0.00	0.00	62,251.76	62,251.76
Master/Public Admin 1320160001/2000011014	2013	0.00	0.00	22,261.00	22,261.00
	2014	0.00	0.00	22,261.00	22,261.00
Mat Mgt & Logistics 1410130000/2000011014	2013	0.00	0.00	61,250.56	61,250.56
	2014	0.00	0.00	59,704.72	59,704.72
Mat Sci,Engr&Comm 1321190000/2000011014	2013	0.00	0.00	45,668.87	45,668.87
	2014	0.00	0.00	65,668.87	65,668.87

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Mathematics	2013	0.00	0.00	238,606.16	238,606.16
1321130000/2000011014	2014	0.00	0.00	238,606.16	238,606.16
Meadows Center	2013	0.00	0.00	31,145.69	31,145.69
1315120000/2000011014	2014	0.00	0.00	31,145.69	31,145.69
Memberships	2013	0.00	0.00	98,417.00	98,417.00
1040000004/2000011014	2014	0.00	0.00	98,417.00	98,417.00
Merit Scholarships	2013	0.00	0.00	957,000.00	957,000.00
1032811032/2000011014	2014	0.00	0.00	1,101,000.00	1,101,000.00
Meth-Security Mtrls	2013	0.00	0.00	10,000.00	10,000.00
1040140015/2000011014	2014	0.00	0.00	10,000.00	10,000.00
Microcomputer Lab	2013	0.00	0.00	65,258.24	65,258.24
1322160000/2000011014	2014	0.00	0.00	65,258.24	65,258.24
Military Science	2013	0.00	0.00	9,224.28	9,224.28
1318100000/2000011014	2014	0.00	0.00	9,224.28	9,224.28
Minority Recruit/Dev	2013	0.00	0.00	10,650.00	10,650.00
1300000008/2000011014	2014	0.00	0.00	10,650.00	10,650.00
Modern Languages	2013	0.00	0.00	268,421.02	268,421.02
1320140000/2000011014	2014	0.00	0.00	268,421.02	268,421.02
Multi-Cultrl Gender	2013	0.00	0.00	5,364.36	5,364.36
1320111000/2000011014	2014	0.00	0.00	4,364.36	4,364.36
Multicult Stdnt Aff	2013	0.00	0.00	14,046.78	14,046.78
1511000000/2000011014	2014	0.00	0.00	14,046.78	14,046.78
Music	2013	0.00	0.00	199,999.76	199,999.76
1323120000/2000011014	2014	0.00	0.00	197,917.52	197,917.52
Music Practice	2013	0.00	0.00	60,000.00	60,000.00
1323120008/2000011014	2014	0.00	0.00	60,000.00	60,000.00
Musical Theatre Schl	2013	0.00	0.00	40,000.00	40,000.00
1323140002/2000011014	2014	0.00	0.00	40,000.00	40,000.00
NCAA Certification	2013	0.00	85,560.36	10,457.34	96,017.70
1328121100/2000011014	2014	0.00	86,271.48	10,457.34	96,728.82
New Faculty Start-Up	2013	0.00	0.00	450,000.00	450,000.00
1300000011/2000011014	2014	0.00	0.00	450,000.00	450,000.00
OCIR	2013	0.00	0.00	1,640.02	1,640.02
1315200000/2000011014	2014	0.00	0.00	1,640.02	1,640.02
ODS Interpreters	2013	0.00	484,708.00	162,496.00	647,204.00
1511100002/2000011014	2014	0.00	484,708.00	162,496.00	647,204.00

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ODS-Textbooks	2013	0.00	0.00	2,400.00	2,400.00
1511100001/2000011014	2014	0.00	0.00	2,400.00	2,400.00
Occupational Educ	2013	0.00	0.00	33,118.65	33,118.65
1318150000/2000011014	2014	0.00	0.00	33,118.65	33,118.65
Off-Campus Programs	2013	0.00	0.00	15,228.96	15,228.96
1318150001/2000011014	2014	0.00	0.00	15,228.96	15,228.96
Off. Dev. -Operating	2013	0.00	0.00	95,706.00	95,706.00
1600000002/2000011014	2014	0.00	0.00	95,706.00	95,706.00
Off/Special Projects	2013	0.00	128,888.04	10,418.00	139,306.04
1114000000/2000011014	2014	0.00	134,087.88	10,418.00	144,505.88
Offic/Disability Svc	2013	0.00	0.00	12,496.41	12,496.41
1511100000/2000011014	2014	0.00	0.00	12,496.41	12,496.41
Office/Instit Rsrch	2013	0.00	0.00	10,798.25	10,798.25
1325100000/2000011014	2014	0.00	81,880.04	10,798.25	92,678.29
PACE/Acad Advis	2013	0.00	0.00	20,000.00	20,000.00
1317150000/2000011014	2014	0.00	0.00	20,000.00	20,000.00
PE Laundry	2013	0.00	50,097.36	6,414.72	56,512.08
1319110004/2000011014	2014	0.00	51,099.36	6,414.72	57,514.08
Payroll Office	2013	0.00	0.00	20,625.43	20,625.43
1410160000/2000011014	2014	0.00	0.00	20,104.90	20,104.90
Performance Awards	2013	0.00	533,000.00	0.00	533,000.00
1040000005/2000011014	2014	0.00	533,000.00	0.00	533,000.00
Performance Royaltie	2013	0.00	0.00	20,000.00	20,000.00
1040160000/2000011014	2014	0.00	0.00	20,000.00	20,000.00
PhD Aquatics Rsrchs.	2013	0.00	0.00	145,156.00	145,156.00
1321110001/2000011014	2014	0.00	0.00	145,156.00	145,156.00
Philosophy	2013	0.00	0.00	80,890.09	80,890.09
1320150000/2000011014	2014	0.00	0.00	80,890.09	80,890.09
Physical Therapy	2013	0.00	0.00	79,394.59	79,394.59
1324130000/2000011014	2014	0.00	0.00	79,394.59	79,394.59
Physics	2013	0.00	0.00	84,471.77	84,471.77
1321140000/2000011014	2014	0.00	0.00	84,471.77	84,471.77
Planning & Assessmnt	2013	0.00	71,960.28	10,701.60	82,661.88
1325130000/2000011014	2014	0.00	95,717.04	10,701.60	106,418.64

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Political Science	2013	0.00	0.00	173,483.63	173,483.63
1320160000/2000011014	2014	0.00	0.00	173,483.63	173,483.63
Post Office	2013	0.00	0.00	56,357.01	56,357.01
1414110000/2000011014	2014	0.00	0.00	63,945.61	63,945.61
Pres Contingency	2013	0.00	1,756.63	5,273.72	7,030.35
1100000001/2000011014	2014	0.00	0.00	0.00	0.00
Pres Upper Lvl Schl	2013	0.00	0.00	8,400.00	8,400.00
1032811017/2000011014	2014	0.00	0.00	8,400.00	8,400.00
President's Office	2013	0.00	300,699.20	37,241.97	337,941.17
1100000000/2000011014	2014	0.00	344,071.93	37,241.97	381,313.90
Procurement	2013	0.00	0.00	17,124.94	17,124.94
1410140000/2000011014	2014	0.00	0.00	24,040.39	24,040.39
Prof Development #2	2013	0.00	0.00	6,721.00	6,721.00
1325120001/2000011014	2014	0.00	0.00	0.00	0.00
Prof Developmt Office	2013	0.00	0.00	57,369.16	57,369.16
1325120000/2000011014	2014	0.00	0.00	0.00	0.00
Psychology	2013	0.00	0.00	153,308.81	153,308.81
1320100000/2000011014	2014	0.00	0.00	153,308.81	153,308.81
Psychology-Rsrch	2013	0.00	0.00	6,517.00	6,517.00
1320100050/2000011014	2014	0.00	0.00	6,517.00	6,517.00
Purch Utilities E&G	2013	0.00	0.00	16,200,336.00	16,200,336.00
1040140016/2000011014	2014	0.00	0.00	16,903,597.00	16,903,597.00
RRHEC	2013	0.00	280.00	261,109.40	261,389.40
1312000000/2000011014	2014	0.00	280.00	261,109.40	261,389.40
RRHEC Custodial Cont	2013	0.00	0.00	0.00	0.00
1040211000/2000011014	2014	0.00	0.00	272,053.00	272,053.00
RRHEC ITS Support	2013	0.00	83,568.31	161.50	83,729.81
1211130001/2000011014	2014	0.00	79,567.20	0.00	79,567.20
RRHEC Maintenance	2013	0.00	0.00	863,000.00	863,000.00
1040210000/2000011014	2014	0.00	0.00	590,947.00	590,947.00
RRHEC Marketing	2013	0.00	0.00	50,000.00	50,000.00
1328000002/2000011014	2014	0.00	0.00	50,000.00	50,000.00
RRHEC Police	2013	0.00	91,725.00	0.00	91,725.00
1512110012/2000011014	2014	0.00	93,820.32	0.00	93,820.32
RRHEC Utilities E&G	2013	0.00	0.00	420,163.00	420,163.00
1040140017/2000011014	2014	0.00	0.00	420,163.00	420,163.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Radiation Therapy	2013	0.00	0.00	28,638.24	28,638.24
1324180000/2000011014	2014	0.00	0.00	28,638.24	28,638.24
Regents Meetings	2013	0.00	0.00	16,000.00	16,000.00
1040120000/2000011014	2014	0.00	0.00	16,000.00	16,000.00
Registrars	2013	0.00	0.00	60,852.94	60,852.94
1328120000/2000011014	2014	0.00	0.00	60,852.94	60,852.94
Reserve/Adjustments	2013	0.00	0.00	722,625.40	722,625.40
1040140004/2000011014	2014	0.00	0.00	722,625.40	722,625.40
Reserves	2013	0.00	0.00	107,445.00	107,445.00
1300000009/2000011014	2014	0.00	0.00	102,445.00	102,445.00
Residences/Aptments	2013	0.00	0.00	36,167.00	36,167.00
1040100002/2000011014	2014	0.00	0.00	36,167.00	36,167.00
Respiratory Therapy	2013	0.00	0.00	38,225.90	38,225.90
1324140000/2000011014	2014	0.00	0.00	38,225.90	38,225.90
Retention	2013	0.00	6,780.19	93,232.17	100,012.36
1317000001/2000011014	2014	0.00	6,780.19	93,232.17	100,012.36
Retention Management	2013	0.00	0.00	12,000.00	12,000.00
1517000000/2000011014	2014	0.00	30,000.00	2,568.91	32,568.91
Retiree Insurance	2013	0.00	0.00	1,314,000.00	1,314,000.00
1040000020/2000011014	2014	0.00	0.00	1,544,000.00	1,544,000.00
Rsrv-Non Fac New Fds	2013	0.00	375,191.00	0.00	375,191.00
1040000006/2000011014	2014	0.00	194,961.38	480,488.00	675,449.38
STARS	2013	0.00	0.00	25,000.00	25,000.00
1032811034/2000011014	2014	0.00	0.00	25,000.00	25,000.00
Sch-Art & Design-MFA	2013	0.00	0.00	40,300.00	40,300.00
1323111000/2000011014	2014	0.00	0.00	40,300.00	40,300.00
Sch. of Journalism	2013	0.00	0.00	178,899.86	178,899.86
1323100000/2000011014	2014	0.00	0.00	178,899.86	178,899.86
School Art & Design	2013	0.00	0.00	527,366.73	527,366.73
1323110000/2000011014	2014	0.00	0.00	527,366.73	527,366.73
School of Nursing	2013	0.00	0.00	0.00	0.00
1324200000/2000011014	2014	0.00	0.00	230,000.00	230,000.00
School/Social Work	2013	0.00	0.00	139,197.67	139,197.67
1318190000/2000011014	2014	0.00	0.00	139,197.67	139,197.67

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Science Admin	2013	0.00	0.00	2,082.00	2,082.00
132100001/2000011014	2014	0.00	0.00	2,082.00	2,082.00
Science Contingency	2013	0.00	0.00	1,782.00	1,782.00
132100010/2000011014	2014	0.00	0.00	1,782.00	1,782.00
Security Services	2013	0.00	259,520.76	40,253.87	299,774.63
1512110003/2000011014	2014	0.00	265,482.96	40,253.87	305,736.83
Skill Assessment Tst	2013	0.00	0.00	0.00	0.00
1040200001/2000011014	2014	0.00	0.00	30,000.00	30,000.00
Slac	2013	0.00	0.00	14,604.34	14,604.34
1302130000/2000011014	2014	0.00	0.00	14,604.34	14,604.34
Social Science Lab	2013	0.00	0.00	3,020.00	3,020.00
1320160002/2000011014	2014	0.00	0.00	3,020.00	3,020.00
Sociology	2013	0.00	0.00	88,052.38	88,052.38
1320170000/2000011014	2014	0.00	0.00	88,052.38	88,052.38
Sound Record Studio2	2013	0.00	0.00	16,194.98	16,194.98
1323121101/2000011014	2014	0.00	0.00	16,194.98	16,194.98
Sound Recordg Techn	2013	0.00	0.00	44,439.28	44,439.28
1323121100/2000011014	2014	0.00	0.00	44,439.28	44,439.28
Spec Projs Discret	2013	0.00	0.00	250,000.00	250,000.00
1114000001/2000011014	2014	0.00	0.00	250,000.00	250,000.00
Stdnt Affairs Projs	2013	432.91	33,864.60	38,930.58	73,228.09
1500000002/2000011014	2014	0.00	34,261.81	35,750.58	70,012.39
Student Business Svc	2013	0.00	960,936.91	113,882.71	1,074,819.62
1416100000/2000011014	2014	0.00	916,494.75	113,882.71	1,030,377.46
Student Justice	2013	0.00	0.00	8,309.61	8,309.61
1510110000/2000011014	2014	0.00	0.00	8,309.61	8,309.61
TSUS Data Support	2013	0.00	0.00	0.00	0.00
1040000088/2000011014	2014	0.00	0.00	21,593.24	21,593.24
Tech Resources Admin	2013	0.00	0.00	37,644.65	37,644.65
1212000000/2000011014	2014	0.00	0.00	37,644.65	37,644.65
Telcom-Method	2013	0.00	0.00	607,632.00	607,632.00
1021215000/2000011014	2014	0.00	0.00	631,248.00	631,248.00
Testing Center(TREC)	2013	0.00	0.00	45,844.65	45,844.65
1302120000/2000011014	2014	19,710.00	0.00	70,844.65	90,554.65
Theatre	2013	0.00	0.00	127,939.46	127,939.46
1323140000/2000011014	2014	0.00	0.00	127,939.46	127,939.46

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Traffic Safety	2013	0.00	0.00	8,830.31	8,830.31
1321161100/2000011014	2014	0.00	0.00	8,830.31	8,830.31
Transfer-Athletics	2013	0.00	0.00	3,499,000.00	3,499,000.00
1040000084/2000011014	2014	0.00	0.00	3,635,680.01	3,635,680.01
Transfer-E&G	2013	0.00	0.00	58,718,000.00	58,718,000.00
1040000086/2000011014	2014	0.00	0.00	57,941,000.00	57,941,000.00
Transfers	2013	0.00	0.00	538,852.00	538,852.00
1040000012/2000011014	2014	0.00	0.00	628,817.13	628,817.13
Treasurer	2013	0.00	0.00	41,000.04	41,000.04
1416000000/2000011014	2014	0.00	0.00	41,000.04	41,000.04
Tx Success Init Pgm	2013	0.00	0.00	5,499.88	5,499.88
1317110000/2000011014	2014	0.00	0.00	5,499.88	5,499.88
Tx Work Study-Match	2013	0.00	0.00	67,948.29	67,948.29
1032811023/2000011014	2014	0.00	0.00	92,452.71	92,452.71
UPD-Veh Maint/Fuel	2013	0.00	0.00	0.00	0.00
1050200000/2000011014	2014	0.00	0.00	85,777.00	85,777.00
UPD-Vehicle Purchase	2013	0.00	0.00	40,000.00	40,000.00
1512110014/2000011014	2014	0.00	0.00	40,000.00	40,000.00
Univ Chair-MSEC	2013	0.00	0.00	0.00	0.00
1321000005/2000011014	2014	0.00	0.00	50,000.00	50,000.00
Univ Library Operatg	2013	0.00	0.00	28,407.71	28,407.71
1210000000/2000011014	2014	0.00	0.00	28,407.71	28,407.71
Univ Seminar	2013	0.00	0.00	114,591.98	114,591.98
1317140000/2000011014	2014	0.00	0.00	114,591.98	114,591.98
Univ Staff Council	2013	0.00	0.00	1,220.00	1,220.00
1011500000/2000011014	2014	0.00	0.00	1,220.00	1,220.00
UnivCh-Cancer Chair	2013	0.00	0.00	54,731.74	54,731.74
1321000002/2000011014	2014	0.00	0.00	54,731.74	54,731.74
UnivChCreative Writg	2013	0.00	0.00	60,579.11	60,579.11
1320110001/2000011014	2014	0.00	0.00	60,579.11	60,579.11
University Attorney	2013	0.00	0.00	33,919.75	33,919.75
1110110000/2000011014	2014	0.00	0.00	28,967.35	28,967.35
University College	2013	0.00	0.00	35,121.40	35,121.40
1317000000/2000011014	2014	9,855.00	0.00	35,121.40	44,976.40

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
University Marketing 1328130000/2000011014	2013	18,691.00	456,519.56	32,325.45	507,536.01
	2014	18,691.00	463,341.17	32,325.45	514,357.62
University Police 1512110000/2000011014	2013	0.00	0.00	227,368.95	227,368.95
	2014	0.00	0.00	199,508.35	199,508.35
VP Academic Affairs 1300000001/2000011014	2013	0.00	2,599.02	173,538.84	176,137.86
	2014	0.00	2,599.02	174,224.37	176,823.39
VPAA Office Oper 1300000000/2000011014	2013	0.00	0.00	45,180.34	45,180.34
	2014	0.00	0.00	45,180.34	45,180.34
VPFSS 1400000000/2000011014	2013	0.00	0.00	28,424.78	28,424.78
	2014	0.00	0.00	28,424.78	28,424.78
VPFSS Contingency 1400000002/2000011014	2013	0.00	1,056.73	69,328.84	70,385.57
	2014	0.00	0.00	68,083.77	68,083.77
VPIT Contingency 1213000001/2000011014	2013	0.00	5,648.13	75,254.00	80,902.13
	2014	0.00	5,648.13	75,254.00	80,902.13
VPIT Operating 1213000000/2000011014	2013	0.00	0.00	183,098.24	183,098.24
	2014	0.00	0.00	183,098.24	183,098.24
VPSA Contingency 1500000012/2000011014	2013	0.00	8,636.30	399.77	9,036.07
	2014	0.00	5,036.30	399.77	5,436.07
VPSA Office 1500000000/2000011014	2013	0.00	0.00	19,876.61	19,876.61
	2014	0.00	0.00	19,876.61	19,876.61
VPUA 1600000000/2000011014	2013	21,583.71	2,534,235.35	26,351.09	2,582,170.15
	2014	21,583.71	2,840,177.83	26,351.09	2,888,112.63
VPUA Off. -Operating 1610000000/2000011014	2013	0.00	0.00	160,791.95	160,791.95
	2014	0.00	0.00	160,791.95	160,791.95
Vocational Educ 1318150002/2000011014	2013	0.00	0.00	9,420.50	9,420.50
	2014	0.00	0.00	9,420.50	9,420.50
TOTALS BY FUND					
Des Method	2013	91,995.35	9,265,778.30	135,858,226.35	145,216,000.00
2000011014	2014	194,926.54	0,603,609.26	138,760,464.20	149,559,000.00

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Designated Sponsored Program	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVP Res&Fed Relation	2013	0.00	472,328.69	51,871.36	524,200.05
1315000000/2000021014	2014	0.00	521,735.34	51,871.36	573,606.70
AVPRFR-ICR Support	2013	0.00	0.00	1,000,000.00	1,000,000.00
1315000003/2000021014	2014	0.00	0.00	1,150,000.00	1,150,000.00
AVPRFR-Res Enhance	2013	0.00	0.00	350,000.00	350,000.00
1315000002/2000021014	2014	0.00	0.00	350,000.00	350,000.00
AVPRFR-Special Alloc	2013	0.00	0.00	75,144.32	75,144.32
1315000001/2000021014	2014	0.00	0.00	75,144.32	75,144.32
Fringe Benefits	2013	0.00	37,364.65	329,455.88	366,820.53
1040140000/2000021014	2014	0.00	71,689.62	373,308.28	444,997.90
OSP Obligations	2013	0.00	0.00	30,000.00	30,000.00
1315010001/2000021014	2014	0.00	0.00	30,000.00	30,000.00
Off/Tech Commerciali	2013	0.00	74,774.52	0.00	74,774.52
1315030000/2000021014	2014	0.00	76,269.96	0.00	76,269.96
Proposal Dev - Oper	2013	0.00	0.00	100,572.72	100,572.72
1315020000/2000021014	2014	0.00	28,744.51	71,828.21	100,572.72
Spon Pgms-F & A	2013	0.00	0.00	75,000.00	75,000.00
1315010002/2000021014	2014	0.00	0.00	75,000.00	75,000.00
Sponsored Pgms-Oper	2013	0.00	657,495.72	51,588.20	709,083.92
1315010000/2000021014	2014	0.00	687,820.20	36,588.20	724,408.40
VP Academic Affairs	2013	0.00	0.00	44,403.94	44,403.94
1300000001/2000021014	2014	0.00	0.00	0.00	0.00
TOTALS BY FUND					
Sponsored Programs	2013	0.00	1,241,963.58	2,108,036.42	3,350,000.00
2000021014	2014	0.00	1,386,259.63	2,213,740.37	3,600,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Designated General					
Alarm Monitoring					
Security Services	2013	0.00	0.00	6,000.00	6,000.00
1512110003/2027841014	2014	0.00	0.00	6,000.00	6,000.00
Fund Total:	2013	0.00	0.00	6,000.00	6,000.00
Alarm Monitoring	2014	0.00	0.00	6,000.00	6,000.00
Alcohol Ed Sem					
Alcohol-Drug Comp Sv	2013	0.00	0.00	28,000.00	28,000.00
1510150000/2027051014	2014	0.00	0.00	28,000.00	28,000.00
Fund Total:	2013	0.00	0.00	28,000.00	28,000.00
Alcohol Ed Sem	2014	0.00	0.00	28,000.00	28,000.00
ALERRT Training					
ALERRT Operating	2013	0.00	3,500.00	373,500.00	377,000.00
1318131600/2027491014	2014	0.00	3,500.00	373,500.00	377,000.00
Fund Total:	2013	0.00	3,500.00	373,500.00	377,000.00
ALERRT Training	2014	0.00	3,500.00	373,500.00	377,000.00
Aquarena					
Aquarena	2013	26,523.00	220,874.50	384,602.50	632,000.00
1315121000/2027131014	2014	26,523.00	228,258.46	377,218.54	632,000.00
Fund Total:	2013	26,523.00	220,874.50	384,602.50	632,000.00
Aquarena	2014	26,523.00	228,258.46	377,218.54	632,000.00
Bus Workshops					
Business Fac Rsrch	2013	0.00	0.00	10,000.00	10,000.00
1322160001/2027071014	2014	0.00	0.00	10,000.00	10,000.00
Coll Business Admin	2013	0.00	0.00	20,000.00	20,000.00
1322000000/2027071014	2014	0.00	0.00	20,000.00	20,000.00
Fund Total:	2013	0.00	0.00	30,000.00	30,000.00
Bus Workshops	2014	0.00	0.00	30,000.00	30,000.00
C&I Inc Generating					
Curriculum/Instructn	2013	0.00	0.00	6,000.00	6,000.00
1319140000/2028071014	2014	0.00	0.00	8,000.00	8,000.00
Fund Total:	2013	0.00	0.00	6,000.00	6,000.00
C&I Inc Generating	2014	0.00	0.00	8,000.00	8,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Campus Const OH					
Campus Construction	2013	0.00	1,653,423.12	479,576.88	2,133,000.00
1413150000/2027081014	2014	0.00	1,765,240.96	508,759.04	2,274,000.00
Fund Total:	2013	0.00	1,653,423.12	479,576.88	2,133,000.00
Campus Const OH	2014	0.00	1,765,240.96	508,759.04	2,274,000.00
Career Alt in SP Ed					
Career Alt/Spec Educ	2013	0.00	0.00	2,000.00	2,000.00
1319141000/2027091014	2014	0.00	0.00	0.00	0.00
Fund Total:	2013	0.00	0.00	2,000.00	2,000.00
Career Alt in SP Ed	2014	0.00	0.00	0.00	0.00
CAS-Curation Svcs					
Ctr/Archaeol Studies	2013	0.00	54,070.00	17,930.00	72,000.00
1320201000/2028171014	2014	0.00	0.00	0.00	0.00
Curation Services	2013	0.00	0.00	0.00	0.00
1320201004/2028171014	2014	0.00	34,925.20	8,074.80	43,000.00
Fund Total:	2013	0.00	54,070.00	17,930.00	72,000.00
CAS-Curation Svcs	2014	0.00	34,925.20	8,074.80	43,000.00
Cont Educ-Office					
Continuing Education	2013	1,000.00	103,919.26	120,080.74	225,000.00
1313100000/2027141014	2014	0.00	109,288.80	65,711.20	175,000.00
Fund Total:	2013	1,000.00	103,919.26	120,080.74	225,000.00
Cont Educ-Office	2014	0.00	109,288.80	65,711.20	175,000.00
Counseling Clinic					
CLAS	2013	0.00	0.00	5,000.00	5,000.00
1319100000/2027251014	2014	0.00	0.00	5,000.00	5,000.00
Fund Total:	2013	0.00	0.00	5,000.00	5,000.00
Counseling Clinic	2014	0.00	0.00	5,000.00	5,000.00
Counseling Ctr MH					
Counseling Center	2013	0.00	0.00	1,000.00	1,000.00
1513000000/2027531014	2014	0.00	0.00	1,000.00	1,000.00
Fund Total:	2013	0.00	0.00	1,000.00	1,000.00
Counseling Ctr MH	2014	0.00	0.00	1,000.00	1,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
CPM Program					
Continuing Education	2013	100,462.48	73,362.90	93,174.62	267,000.00
1313100000/2027101014	2014	100,462.48	58,057.70	81,479.82	240,000.00
Fund Total:	2013	100,462.48	73,362.90	93,174.62	267,000.00
CPM Program	2014	100,462.48	58,057.70	81,479.82	240,000.00
Driver Train					
Traffic Safety	2013	0.00	0.00	20,000.00	20,000.00
1321161100/2027171014	2014	0.00	0.00	20,000.00	20,000.00
Fund Total:	2013	0.00	0.00	20,000.00	20,000.00
Driver Train	2014	0.00	0.00	20,000.00	20,000.00
E-Waste/Recycle Pgm					
Env Hlth/Sfty/Risk	2013	0.00	0.00	0.00	0.00
1417000000/2028361014	2014	0.00	0.00	2,000.00	2,000.00
Fund Total:	2013	0.00	0.00	0.00	0.00
E-Waste/Recycle Pgm	2014	0.00	0.00	2,000.00	2,000.00
EARDC					
Edwards Aquifr Rsrch	2013	0.00	114,871.88	85,128.12	200,000.00
1321100000/2027181014	2014	0.00	116,773.16	93,226.84	210,000.00
Fund Total:	2013	0.00	114,871.88	85,128.12	200,000.00
EARDC	2014	0.00	116,773.16	93,226.84	210,000.00
Educator Prep Fees					
Educator Preparation	2013	0.00	0.00	25,000.00	25,000.00
1319160000/2027161014	2014	0.00	0.00	15,000.00	15,000.00
Fund Total:	2013	0.00	0.00	25,000.00	25,000.00
Educator Prep Fees	2014	0.00	0.00	15,000.00	15,000.00
Elect Course Fee					
Academic Development	2013	0.00	0.00	790,000.00	790,000.00
1313000002/2027811014	2014	0.00	0.00	1,000,000.00	1,000,000.00
Fund Total:	2013	0.00	0.00	790,000.00	790,000.00
Elect Course Fee	2014	0.00	0.00	1,000,000.00	1,000,000.00
Envirnmentl Svcs Fee					
FSS Planning	2013	0.00	0.00	73,000.00	73,000.00
1415000000/2027831014	2014	0.00	0.00	73,000.00	73,000.00

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Fund Total:	2013	0.00	0.00	73,000.00	73,000.00
Envrnmentl Svcs Fee	2014	0.00	0.00	73,000.00	73,000.00
ETS Testing					
Educator Preparation	2013	0.00	0.00	90,000.00	90,000.00
1319160000/2028011014	2014	0.00	126.00	89,874.00	90,000.00
Fund Total:	2013	0.00	0.00	90,000.00	90,000.00
ETS Testing	2014	0.00	126.00	89,874.00	90,000.00
Evans/UPACC					
Music	2013	0.00	0.00	12,000.00	12,000.00
1323120000/2027191014	2014	0.00	0.00	8,000.00	8,000.00
Fund Total:	2013	0.00	0.00	12,000.00	12,000.00
Evans/UPACC	2014	0.00	0.00	8,000.00	8,000.00
Extension					
Correspondence Pgm	2013	79,919.57	59,777.00	66,000.00	205,696.57
1313120006/2027881014	2014	79,919.57	59,777.00	66,000.00	205,696.57
Extension Office	2013	0.00	326,176.84	110,634.22	436,811.06
1313120001/2027881014	2014	0.00	325,046.64	142,930.54	467,977.18
Extension Program	2013	93,000.00	101,932.48	67,559.89	262,492.37
1313120002/2027881014	2014	93,000.00	102,621.76	58,704.49	254,326.25
Fund Total:	2013	172,919.57	487,886.32	244,194.11	905,000.00
Extension	2014	172,919.57	487,445.40	267,635.03	928,000.00
FACTS Community Svcs					
Forensic Anthropolog	2013	0.00	0.00	5,000.00	5,000.00
1320201200/2028041014	2014	0.00	0.00	24,000.00	24,000.00
Fund Total:	2013	0.00	0.00	5,000.00	5,000.00
FACTS Community Svcs	2014	0.00	0.00	24,000.00	24,000.00
Fashion Msde Forum					
Family/Consumer Sci	2013	0.00	0.00	40,000.00	40,000.00
1318140000/2027981014	2014	0.00	0.00	40,000.00	40,000.00
Fund Total:	2013	0.00	0.00	40,000.00	40,000.00
Fashion Msde Forum	2014	0.00	0.00	40,000.00	40,000.00
Grad Adm-Eval					
Graduate College	2013	0.00	0.00	15,000.00	15,000.00
1316000000/2027241014	2014	0.00	0.00	15,000.00	15,000.00

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Fund Total:	2013	0.00	0.00	15,000.00	15,000.00
Grad Adm-Eval	2014	0.00	0.00	15,000.00	15,000.00
Grad Application					
Graduate College	2013	0.00	0.00	130,000.00	130,000.00
1316000000/2027231014	2014	0.00	0.00	130,000.00	130,000.00
Fund Total:	2013	0.00	0.00	130,000.00	130,000.00
Grad Application	2014	0.00	0.00	130,000.00	130,000.00
Health InfoTech-IG					
Hlth Infor Mngmnt	2013	0.00	0.00	20,000.00	20,000.00
1324150000/2028201014	2014	0.00	0.00	10,000.00	10,000.00
Fund Total:	2013	0.00	0.00	20,000.00	20,000.00
Health InfoTech-IG	2014	0.00	0.00	10,000.00	10,000.00
HHP Autism Camp					
Health/Human Perf	2013	0.00	0.00	8,000.00	8,000.00
1319110000/2028051014	2014	0.00	0.00	8,000.00	8,000.00
Fund Total:	2013	0.00	0.00	8,000.00	8,000.00
HHP Autism Camp	2014	0.00	0.00	8,000.00	8,000.00
HHP Internships					
Health/Human Perf	2013	92,016.00	0.00	7,984.00	100,000.00
1319110000/2027281014	2014	92,016.00	0.00	7,984.00	100,000.00
Fund Total:	2013	92,016.00	0.00	7,984.00	100,000.00
HHP Internships	2014	92,016.00	0.00	7,984.00	100,000.00
HHP Laundry/Locker					
Health/Human Perf	2013	0.00	0.00	2,000.00	2,000.00
1319110000/2027931014	2014	0.00	0.00	2,000.00	2,000.00
Fund Total:	2013	0.00	0.00	2,000.00	2,000.00
HHP Laundry/Locker	2014	0.00	0.00	2,000.00	2,000.00
HHP Total Wellness					
Health/Human Perf	2013	12,000.00	37,412.48	30,587.52	80,000.00
1319110000/2027291014	2014	12,000.00	53,412.48	106,587.52	172,000.00
Fund Total:	2013	12,000.00	37,412.48	30,587.52	80,000.00
HHP Total Wellness	2014	12,000.00	53,412.48	106,587.52	172,000.00

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Int. Educ Schlrs					
Interntl Ed Fee Schl	2013	0.00	0.00	202,000.00	202,000.00
1032811018/2027321014	2014	0.00	0.00	202,000.00	202,000.00
Fund Total:	2013	0.00	0.00	202,000.00	202,000.00
Int. Educ Schlrs	2014	0.00	0.00	202,000.00	202,000.00
Int'l Piano Festival					
Music	2013	0.00	0.00	35,000.00	35,000.00
1323120000/2027591014	2014	0.00	0.00	35,000.00	35,000.00
Fund Total:	2013	0.00	0.00	35,000.00	35,000.00
Int'l Piano Festival	2014	0.00	0.00	35,000.00	35,000.00
Intl Student Ops Fee					
International Office	2013	0.00	26,482.56	9,517.44	36,000.00
1313130000/2027821014	2014	0.00	15,240.00	26,760.00	42,000.00
Fund Total:	2013	0.00	26,482.56	9,517.44	36,000.00
Intl Student Ops Fee	2014	0.00	15,240.00	26,760.00	42,000.00
JCK 11th Floor					
FSS Planning	2013	0.00	0.00	4,000.00	4,000.00
1415000000/2027331014	2014	0.00	0.00	2,000.00	2,000.00
Fund Total:	2013	0.00	0.00	4,000.00	4,000.00
JCK 11th Floor	2014	0.00	0.00	2,000.00	2,000.00
Mat Mgmt Svcs					
Mat Mgt & Logistics	2013	0.00	2,000.00	31,000.00	33,000.00
1410130000/2027361014	2014	0.00	1,000.00	34,000.00	35,000.00
Fund Total:	2013	0.00	2,000.00	31,000.00	33,000.00
Mat Mgmt Svcs	2014	0.00	1,000.00	34,000.00	35,000.00
Math Pgm Wkbk-Wkshp					
Ctr/MathReadiness	2013	0.00	0.00	7,000.00	7,000.00
1321131100/2028091014	2014	0.00	0.00	20,000.00	20,000.00
Fund Total:	2013	0.00	0.00	7,000.00	7,000.00
Math Pgm Wkbk-Wkshp	2014	0.00	0.00	20,000.00	20,000.00
Nursing Appl Fee					
School of Nursing	2013	0.00	0.00	15,775.00	15,775.00
1324200000/2027601014	2014	0.00	0.00	20,000.00	20,000.00

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Fund Total:	2013	0.00	0.00	15,775.00	15,775.00
Nursing Appl Fee	2014	0.00	0.00	20,000.00	20,000.00
Orientation					
Admiss/Schl Relatns	2013	0.00	100,906.97	449,093.03	550,000.00
1328100000/2027381014	2014	0.00	96,281.51	453,718.49	550,000.00
Fund Total:	2013	0.00	100,906.97	449,093.03	550,000.00
Orientation	2014	0.00	96,281.51	453,718.49	550,000.00
Physical Therapy					
Physical Therapy	2013	0.00	0.00	4,000.00	4,000.00
1324130000/2027401014	2014	0.00	0.00	8,000.00	8,000.00
Fund Total:	2013	0.00	0.00	4,000.00	4,000.00
Physical Therapy	2014	0.00	0.00	8,000.00	8,000.00
Piano Comp					
Music	2013	0.00	0.00	3,000.00	3,000.00
1323120000/2027411014	2014	0.00	0.00	3,000.00	3,000.00
Fund Total:	2013	0.00	0.00	3,000.00	3,000.00
Piano Comp	2014	0.00	0.00	3,000.00	3,000.00
RamCorp					
RamCorp	2013	0.00	116,004.00	108,996.00	225,000.00
1315201000/2028161014	2014	0.00	0.00	0.00	0.00
Fund Total:	2013	0.00	116,004.00	108,996.00	225,000.00
RamCorp	2014	0.00	0.00	0.00	0.00
Reciprocal Exch Fund					
Reciprocal Exch Pgm	2013	0.00	0.00	0.00	0.00
1313120005/2028391014	2014	0.00	0.00	40,000.00	40,000.00
Fund Total:	2013	0.00	0.00	0.00	0.00
Reciprocal Exch Fund	2014	0.00	0.00	40,000.00	40,000.00
RSC-LN2 Operations					
RSC-LN2	2013	0.00	0.00	100,000.00	100,000.00
1321198001/2100041014	2014	0.00	0.00	70,000.00	70,000.00
Fund Total:	2013	0.00	0.00	100,000.00	100,000.00
RSC-LN2 Operations	2014	0.00	0.00	70,000.00	70,000.00

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Schl Safety Ctr IG					
Tx Sch Safety Ctr	2013	0.00	0.00	200,000.00	200,000.00
1315170000/2027941014	2014	0.00	0.00	200,000.00	200,000.00
Fund Total:	2013	0.00	0.00	200,000.00	200,000.00
Schl Safety Ctr IG	2014	0.00	0.00	200,000.00	200,000.00
Sound Record Studio					
Sound Recordg Techn	2013	0.00	0.00	10,000.00	10,000.00
1323121100/2027731014	2014	0.00	0.00	10,000.00	10,000.00
Fund Total:	2013	0.00	0.00	10,000.00	10,000.00
Sound Record Studio	2014	0.00	0.00	10,000.00	10,000.00
Staff Council Fdrais					
Univ Staff Council	2013	0.00	0.00	0.00	0.00
1011500000/2028001014	2014	0.00	0.00	3,000.00	3,000.00
Fund Total:	2013	0.00	0.00	0.00	0.00
Staff Council Fdrais	2014	0.00	0.00	3,000.00	3,000.00
Student Pub Fee					
University Marketing	2013	0.00	267,631.80	319,368.20	587,000.00
1328130000/2027451014	2014	0.00	281,611.84	305,388.16	587,000.00
Fund Total:	2013	0.00	267,631.80	319,368.20	587,000.00
Student Pub Fee	2014	0.00	281,611.84	305,388.16	587,000.00
Study Abroad					
Study Abroad Office	2013	0.00	134,125.04	100,874.96	235,000.00
1313120004/2027871014	2014	0.00	133,161.58	102,048.52	235,210.10
Study Abroad Pgm	2013	250,000.00	0.00	786,000.00	1,036,000.00
1313120003/2027871014	2014	250,000.00	0.00	785,789.90	1,035,789.90
Fund Total:	2013	250,000.00	134,125.04	886,874.96	1,271,000.00
Study Abroad	2014	250,000.00	133,161.58	887,838.42	1,271,000.00
Teach Fellows					
Teacher Fellows	2013	340,000.00	5,795.76	64,204.24	410,000.00
1319121000/2027461014	2014	345,000.00	6,044.30	60,955.70	412,000.00
Fund Total:	2013	340,000.00	5,795.76	64,204.24	410,000.00
Teach Fellows	2014	345,000.00	6,044.30	60,955.70	412,000.00

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Teaching Theatres					
Classroom Technology	2013	0.00	0.00	10,000.00	10,000.00
1211130000/2027351014	2014	0.00	0.00	10,000.00	10,000.00
Fund Total:	2013	0.00	0.00	10,000.00	10,000.00
Teaching Theatres	2014	0.00	0.00	10,000.00	10,000.00
Testing Support					
Testing Center(TREC)	2013	0.00	45,875.63	74,124.37	120,000.00
1302120000/2027471014	2014	0.00	85,057.76	69,942.24	155,000.00
Fund Total:	2013	0.00	45,875.63	74,124.37	120,000.00
Testing Support	2014	0.00	85,057.76	69,942.24	155,000.00
Theatre Audition Fee					
Theatre	2013	0.00	0.00	10,000.00	10,000.00
1323140000/2028211014	2014	0.00	0.00	10,000.00	10,000.00
Fund Total:	2013	0.00	0.00	10,000.00	10,000.00
Theatre Audition Fee	2014	0.00	0.00	10,000.00	10,000.00
Theatre Camp-Inc Gen					
Theatre	2013	0.00	0.00	42,000.00	42,000.00
1323140000/2027921014	2014	0.00	0.00	42,000.00	42,000.00
Fund Total:	2013	0.00	0.00	42,000.00	42,000.00
Theatre Camp-Inc Gen	2014	0.00	0.00	42,000.00	42,000.00
TPEG-Non-Resident					
TPEG	2013	0.00	0.00	130,000.00	130,000.00
1032811001/2027751014	2014	0.00	0.00	130,000.00	130,000.00
Fund Total:	2013	0.00	0.00	130,000.00	130,000.00
TPEG-Non-Resident	2014	0.00	0.00	130,000.00	130,000.00
TPEG-Resident					
TPEG	2013	0.00	0.00	5,981,000.00	5,981,000.00
1032811001/2027741014	2014	0.00	0.00	5,981,000.00	5,981,000.00
Fund Total:	2013	0.00	0.00	5,981,000.00	5,981,000.00
TPEG-Resident	2014	0.00	0.00	5,981,000.00	5,981,000.00
Transcripts					
Registrars	2013	0.00	130,613.56	69,386.44	200,000.00
1328120000/2027501014	2014	0.00	133,418.93	66,581.07	200,000.00

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Fund Total:	2013	0.00	130,613.56	69,386.44	200,000.00
Transcripts	2014	0.00	133,418.93	66,581.07	200,000.00
Travel/Vendor Fair					
Assoc VP Fin Svcs	2013	0.00	0.00	2,000.00	2,000.00
1410000000/2027691014	2014	0.00	0.00	2,000.00	2,000.00
Fund Total:	2013	0.00	0.00	2,000.00	2,000.00
Travel/Vendor Fair	2014	0.00	0.00	2,000.00	2,000.00
TSIE					
TSIE	2013	0.00	143,083.54	86,916.46	230,000.00
1313140000/2027121014	2014	0.00	145,189.86	74,810.14	220,000.00
Fund Total:	2013	0.00	143,083.54	86,916.46	230,000.00
TSIE	2014	0.00	145,189.86	74,810.14	220,000.00
TSUS IT Services					
TSUS IT Services	2013	0.00	0.00	102,000.00	102,000.00
1200000004/2027991014	2014	0.00	0.00	102,000.00	102,000.00
Fund Total:	2013	0.00	0.00	102,000.00	102,000.00
TSUS IT Services	2014	0.00	0.00	102,000.00	102,000.00
UG Applic Fee					
Admiss/Schl Relatns	2013	12,876.00	107,735.02	888,388.98	1,009,000.00
1328100000/2027041014	2014	12,876.00	145,987.52	1,037,136.48	1,196,000.00
Admissions Scholarsh	2013	0.00	0.00	4,000.00	4,000.00
1328100002/2027041014	2014	0.00	0.00	4,000.00	4,000.00
Fund Total:	2013	12,876.00	107,735.02	892,388.98	1,013,000.00
UG Applic Fee	2014	12,876.00	145,987.52	1,041,136.48	1,200,000.00
USDOE Stud Inf Srv					
Financial Aid	2013	0.00	500.00	124,500.00	125,000.00
1328110000/2027511014	2014	0.00	500.00	124,500.00	125,000.00
Fund Total:	2013	0.00	500.00	124,500.00	125,000.00
USDOE Stud Inf Srv	2014	0.00	500.00	124,500.00	125,000.00
Voc Certification					
Vocational Educ	2013	0.00	0.00	1,000.00	1,000.00
1318150002/2027521014	2014	0.00	0.00	1,000.00	1,000.00
Fund Total:	2013	0.00	0.00	1,000.00	1,000.00
Voc Certification	2014	0.00	0.00	1,000.00	1,000.00

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W.I.S.E. Conference					
College Of Sci & Eng	2013	0.00	0.00	4,000.00	4,000.00
1321000000/2028111014	2014	0.00	0.00	4,000.00	4,000.00
Fund Total:	2013	0.00	0.00	4,000.00	4,000.00
W.I.S.E. Conference	2014	0.00	0.00	4,000.00	4,000.00

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Designated Student Fees					
Advising Fee					
Applied Arts Advisg	2013	0.00	288,154.94	19,500.00	307,654.94
1318160000/2020011014	2014	0.00	299,246.08	19,500.00	318,746.08
Career Services	2013	0.00	90,000.00	0.00	90,000.00
1513100000/2020011014	2014	0.00	90,000.00	0.00	90,000.00
Coll/Bus Acad Adv	2013	0.00	315,490.06	21,000.00	336,490.06
1322150000/2020011014	2014	0.00	326,714.28	21,000.00	347,714.28
Coll/Sci Acad Advisg	2013	0.00	342,497.90	18,000.00	360,497.90
1321000004/2020011014	2014	0.00	361,039.08	18,000.00	379,039.08
Education Advising	2013	0.00	375,189.40	29,000.00	404,189.40
1319180000/2020011014	2014	0.00	388,276.40	29,000.00	417,276.40
Fine Arts/Comm Acad	2013	0.00	420,206.20	26,000.00	446,206.20
1323000002/2020011014	2014	0.00	439,510.51	26,000.00	465,510.51
Health Prof Acad Adv	2013	0.00	258,731.75	14,999.92	273,731.67
1324000001/2020011014	2014	0.00	268,811.46	14,999.92	283,811.38
Lib Arts Acad Advisg	2013	0.00	445,580.79	30,000.00	475,580.79
1320000002/2020011014	2014	0.00	468,615.71	30,000.00	498,615.71
PACE/Acad Advis	2013	26,280.00	1,261,862.02	211,497.08	1,499,639.10
1317150000/2020011014	2014	77,060.00	1,198,510.73	322,562.08	1,598,132.81
PACE/Advising Contng	2013	0.00	166,303.87	1,173,341.99	1,339,645.86
1317150001/2020011014	2014	0.00	193,318.54	866,551.16	1,059,869.70
RRHEC	2013	0.00	74,431.12	2,932.96	77,364.08
1312000000/2020011014	2014	0.00	78,250.00	2,932.96	81,182.96
Univ Coll Advis Ctr	2013	0.00	0.00	0.00	0.00
1317190000/2020011014	2014	0.00	236,101.09	10,000.00	246,101.09
University College	2013	0.00	0.00	175,000.00	175,000.00
1317000000/2020011014	2014	0.00	0.00	0.00	0.00
Fund Total:	2013	26,280.00	4,038,448.05	1,721,271.95	5,786,000.00
Advising Fee	2014	77,060.00	4,348,393.88	1,360,546.12	5,786,000.00
Comp Svc Fee					
Acad Labs Support	2013	0.00	157,194.60	354,425.00	511,619.60
1211100001/2021001014	2014	0.00	282,741.48	448,728.00	731,469.48
Acad Servers Supp	2013	0.00	128,391.12	11,400.00	139,791.12
1211100000/2021001014	2014	0.00	130,938.12	11,400.00	142,338.12

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Circuit/Internet Acc	2013	0.00	0.00	223,918.00	223,918.00
1212120001/2021001014	2014	0.00	0.00	223,918.00	223,918.00
Classroom Technology	2013	39,420.00	577,727.85	109,001.12	726,148.97
1211130000/2021001014	2014	39,420.00	595,657.59	109,001.12	744,078.71
Client Services	2013	0.00	808,385.76	0.00	808,385.76
1212100000/2021001014	2014	0.00	922,885.47	0.00	922,885.47
Comptr Repair/Instal	2013	0.00	153,302.64	0.00	153,302.64
1212140000/2021001014	2014	0.00	158,413.20	0.00	158,413.20
Core Systems	2013	0.00	375,251.75	0.00	375,251.75
1212110000/2021001014	2014	0.00	496,158.29	0.00	496,158.29
E BIAS	2013	0.00	0.00	0.00	0.00
1212170000/2021001014	2014	0.00	474,011.89	0.00	474,011.89
Educationl Tech Cntr	2013	26,616.00	873,865.80	141,902.90	1,042,384.70
1211120000/2021001014	2014	26,616.00	893,866.56	141,902.90	1,062,385.46
Enterprise Systems	2013	0.00	1,014,249.43	0.00	1,014,249.43
1212130000/2021001014	2014	0.00	779,040.25	0.00	779,040.25
Hardwr/Softwr Maint	2013	0.00	0.00	2,093,053.00	2,093,053.00
1212120002/2021001014	2014	0.00	0.00	2,093,053.00	2,093,053.00
Instr Tech Projects	2013	0.00	0.00	40,000.00	40,000.00
1211000002/2021001014	2014	0.00	0.00	40,000.00	40,000.00
Instructional Design	2013	0.00	56,835.84	1,706.11	58,541.95
1211110000/2021001014	2014	0.00	56,835.84	1,706.11	58,541.95
IT Projects	2013	0.00	0.00	815,200.00	815,200.00
1200000002/2021001014	2014	0.00	433,152.08	0.00	433,152.08
ITS Administration	2013	0.00	0.00	48,740.16	48,740.16
1211000000/2021001014	2014	0.00	0.00	52,940.16	52,940.16
Network Operations	2013	0.00	143,555.88	0.00	143,555.88
1212111000/2021001014	2014	0.00	146,555.88	0.00	146,555.88
RRHEC ITS Support	2013	0.00	26,746.32	0.00	26,746.32
1211130001/2021001014	2014	0.00	26,746.32	0.00	26,746.32
Tech Resources Admin	2013	0.00	589,264.98	400,829.86	990,094.84
1212000000/2021001014	2014	0.00	300,674.07	400,829.86	701,503.93
TR Business Services	2013	0.00	180,024.72	0.00	180,024.72
1212120000/2021001014	2014	0.00	185,527.92	0.00	185,527.92

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
TR-Projects	2013	0.00	0.00	10,736.00	10,736.00
1212000004/2021001014	2014	0.00	0.00	10,736.00	10,736.00
Univ Library Operatg	2013	0.00	118,833.12	94,303.00	213,136.12
1210000000/2021001014	2014	0.00	0.00	0.00	0.00
VPIT	2013	0.00	235,086.83	2,139,748.13	2,374,834.96
1200000000/2021001014	2014	0.00	292,153.23	2,115,882.62	2,408,035.85
VPIT Operating	2013	0.00	133,144.08	105,140.00	238,284.08
1213000000/2021001014	2014	0.00	135,368.04	105,140.00	240,508.04
Fund Total:	2013	66,036.00	5,571,860.72	6,590,103.28	12,228,000.00
Comp Svc Fee	2014	66,036.00	6,310,726.23	5,755,237.77	12,132,000.00
Library Fee					
Univ Library Operatg	2013	0.00	1,235,896.12	5,930,411.88	7,166,308.00
1210000000/2022001014	2014	0.00	1,245,516.87	5,920,791.13	7,166,308.00
VPIT	2013	0.00	0.00	714,000.00	714,000.00
1200000000/2022001014	2014	0.00	0.00	641,000.00	641,000.00
Witliff Collections	2013	0.00	0.00	271,692.00	271,692.00
1210000001/2022001014	2014	0.00	0.00	271,692.00	271,692.00
Fund Total:	2013	0.00	1,235,896.12	6,916,103.88	8,152,000.00
Library Fee	2014	0.00	1,245,516.87	6,833,483.13	8,079,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Designated Service Departmen					
Benefits Charge					
Benefits Charge	2013	0.00	0.00	700,000.00	700,000.00
1040140012/2024111014	2014	0.00	0.00	700,000.00	700,000.00
Fund Total:	2013	0.00	0.00	700,000.00	700,000.00
Benefits Charge	2014	0.00	0.00	700,000.00	700,000.00
Biology Vehicle Ops					
PhD Aquatics Rsrcls.	2013	0.00	0.00	2,000.00	2,000.00
1321110001/2024131014	2014	0.00	0.00	2,000.00	2,000.00
Fund Total:	2013	0.00	0.00	2,000.00	2,000.00
Biology Vehicle Ops	2014	0.00	0.00	2,000.00	2,000.00
Classrm Tech-Svc Ctr					
Classroom Technology	2013	0.00	0.00	15,000.00	15,000.00
1211130000/2024151014	2014	0.00	0.00	15,000.00	15,000.00
Fund Total:	2013	0.00	0.00	15,000.00	15,000.00
Classrm Tech-Svc Ctr	2014	0.00	0.00	15,000.00	15,000.00
Comp Repair					
Comptr Repair/Instal	2013	0.00	0.00	130,000.00	130,000.00
1212140000/2024021014	2014	0.00	0.00	130,000.00	130,000.00
Fund Total:	2013	0.00	0.00	130,000.00	130,000.00
Comp Repair	2014	0.00	0.00	130,000.00	130,000.00
Facilities - Warehse					
Facilities Warehouse	2013	0.00	0.00	2,000,000.00	2,000,000.00
1413160000/2024061014	2014	0.00	0.00	2,000,000.00	2,000,000.00
Fund Total:	2013	0.00	0.00	2,000,000.00	2,000,000.00
Facilities - Warehse	2014	0.00	0.00	2,000,000.00	2,000,000.00
Inst Tech Svcs					
Educationl Tech Cntr	2013	0.00	0.00	30,000.00	30,000.00
1211120000/2024141014	2014	0.00	0.00	30,000.00	30,000.00
Fund Total:	2013	0.00	0.00	30,000.00	30,000.00
Inst Tech Svcs	2014	0.00	0.00	30,000.00	30,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Keyshop OT					
Keyshop	2013	0.00	2,000.00	0.00	2,000.00
1512110013/2024191014	2014	0.00	2,000.00	0.00	2,000.00
Fund Total:	2013	0.00	2,000.00	0.00	2,000.00
Keyshop OT	2014	0.00	2,000.00	0.00	2,000.00
Maint-Non E&G					
Building Maintenance	2013	0.00	426,143.52	0.00	426,143.52
1413110000/2024071014	2014	0.00	501,181.25	0.00	501,181.25
Facilities	2013	0.00	26,803.79	171,411.17	198,214.96
1413000000/2024071014	2014	0.00	30,719.32	175,499.75	206,219.07
Grounds Operations	2013	0.00	105,641.52	0.00	105,641.52
1413130000/2024071014	2014	0.00	107,599.68	0.00	107,599.68
Fund Total:	2013	0.00	558,588.83	171,411.17	730,000.00
Maint-Non E&G	2014	0.00	639,500.25	175,499.75	815,000.00
Print Services					
Print Shop	2013	0.00	292,087.82	407,912.18	700,000.00
1414120000/2024091014	2014	0.00	294,245.40	435,754.60	730,000.00
Fund Total:	2013	0.00	292,087.82	407,912.18	700,000.00
Print Services	2014	0.00	294,245.40	435,754.60	730,000.00
Pulmonary Testing					
Respiratory Therapy	2013	0.00	0.00	1,000.00	1,000.00
1324140000/2024221014	2014	0.00	0.00	0.00	0.00
Fund Total:	2013	0.00	0.00	1,000.00	1,000.00
Pulmonary Testing	2014	0.00	0.00	0.00	0.00
Reprographic Sys					
Auxiliary Services	2013	0.00	0.00	700,000.00	700,000.00
1414000000/2024161014	2014	0.00	0.00	700,000.00	700,000.00
Fund Total:	2013	0.00	0.00	700,000.00	700,000.00
Reprographic Sys	2014	0.00	0.00	700,000.00	700,000.00
Telecomm Svcs					
Client Services	2013	0.00	62,049.72	0.00	62,049.72
1212100000/2024031014	2014	0.00	62,670.24	0.00	62,670.24
Network Operations	2013	0.00	754,078.03	0.00	754,078.03
1212111000/2024031014	2014	0.00	849,192.11	0.00	849,192.11

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
TR Business Services	2013	0.00	118,939.30	0.00	118,939.30
1212120000/2024031014	2014	0.00	121,988.54	0.00	121,988.54
TR Business Svcs-Tel	2013	0.00	0.00	773,132.96	773,132.96
1212150000/2024031014	2014	0.00	0.00	649,282.66	649,282.66
TR Telecom Benefits	2013	0.00	27,135.02	264,664.97	291,799.99
1212150001/2024031014	2014	0.00	52,201.48	264,664.97	316,866.45
Fund Total:	2013	0.00	962,202.07	1,037,797.93	2,000,000.00
Telecomm Svcs	2014	0.00	1,086,052.37	913,947.63	2,000,000.00
TREC Svc Ctr-Grants					
Testing Center(TREC)	2013	0.00	0.00	2,000.00	2,000.00
1302120000/2024261014	2014	0.00	0.00	2,000.00	2,000.00
Fund Total:	2013	0.00	0.00	2,000.00	2,000.00
TREC Svc Ctr-Grants	2014	0.00	0.00	2,000.00	2,000.00
TSUS BobCatalog					
TSUS BobCatalog	2013	0.00	0.00	15,000.00	15,000.00
1040220000/2024201014	2014	0.00	0.00	0.00	0.00
Fund Total:	2013	0.00	0.00	15,000.00	15,000.00
TSUS BobCatalog	2014	0.00	0.00	0.00	0.00
TSUS-Tech Rsrc Chgs					
TSUS-Tech Rsrc Chgs	2013	0.00	0.00	349,000.00	349,000.00
1212120003/2024231014	2014	0.00	0.00	1,400,000.00	1,400,000.00
Fund Total:	2013	0.00	0.00	349,000.00	349,000.00
TSUS-Tech Rsrc Chgs	2014	0.00	0.00	1,400,000.00	1,400,000.00
UPD Keyshop Warehous					
Keyshop	2013	0.00	0.00	20,000.00	20,000.00
1512110013/2024181014	2014	0.00	0.00	20,000.00	20,000.00
Fund Total:	2013	0.00	0.00	20,000.00	20,000.00
UPD Keyshop Warehous	2014	0.00	0.00	20,000.00	20,000.00
UPD Overtime					
University Police	2013	0.00	85,000.00	65,000.00	150,000.00
1512110000/2024241014	2014	0.00	85,000.00	115,000.00	200,000.00
Fund Total:	2013	0.00	85,000.00	65,000.00	150,000.00
UPD Overtime	2014	0.00	85,000.00	115,000.00	200,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Utilities					
Bond Transfers	2013	0.00	0.00	3,014,831.26	3,014,831.26
1040000007/2024101014	2014	0.00	0.00	3,946,181.26	3,946,181.26
Building Maintenance	2013	0.00	160,142.08	225,793.54	385,935.62
1413110000/2024101014	2014	0.00	163,875.52	225,793.54	389,669.06
Cogen-Steam Chemical	2013	0.00	0.00	400,000.00	400,000.00
1040180001/2024101014	2014	0.00	0.00	400,000.00	400,000.00
Env Hlth/Sfty/Risk	2013	0.00	0.00	20,000.00	20,000.00
1417000000/2024101014	2014	0.00	0.00	20,000.00	20,000.00
Facilities Fuel	2013	0.00	0.00	54,000.00	54,000.00
1413000001/2024101014	2014	0.00	0.00	54,000.00	54,000.00
Facilities Vehicles	2013	0.00	0.00	77,000.00	77,000.00
1413100002/2024101014	2014	0.00	0.00	77,000.00	77,000.00
Grounds Operations	2013	0.00	199,334.94	75,287.49	274,622.43
1413130000/2024101014	2014	0.00	205,898.82	72,542.25	278,441.07
Major R & R	2013	0.00	0.00	1,517,644.62	1,517,644.62
1040000031/2024101014	2014	0.00	0.00	1,526,275.70	1,526,275.70
Purchased Utilities	2013	0.00	0.00	13,039,710.00	13,039,710.00
1040180000/2024101014	2014	0.00	0.00	13,410,280.00	13,410,280.00
Reserve/Adjustments	2013	0.00	0.00	0.00	0.00
1040140004/2024101014	2014	0.00	0.00	520,390.00	520,390.00
Reserves-Steam Lines	2013	0.00	0.00	1,800,000.00	1,800,000.00
1040140020/2024101014	2014	0.00	0.00	1,800,000.00	1,800,000.00
Util M&O-Central Pln	2013	0.00	0.00	150,000.00	150,000.00
1413140001/2024101014	2014	0.00	0.00	150,000.00	150,000.00
Util M&O-East Plnt	2013	0.00	0.00	100,000.00	100,000.00
1413140002/2024101014	2014	0.00	0.00	100,000.00	100,000.00
Util M&O-FireSystems	2013	0.00	0.00	300,000.00	300,000.00
1413140005/2024101014	2014	0.00	0.00	300,000.00	300,000.00
Util M&O-South Plnt	2013	0.00	0.00	50,000.00	50,000.00
1413140004/2024101014	2014	0.00	0.00	50,000.00	50,000.00
Util M&O-West Plnt	2013	0.00	0.00	100,000.00	100,000.00
1413140003/2024101014	2014	0.00	0.00	100,000.00	100,000.00
Utilities	2013	0.00	2,410,668.68	374,161.87	2,784,830.55
1413140000/2024101014	2014	0.00	2,453,434.36	374,161.87	2,827,596.23

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Utilities Dashboard	2013	0.00	0.00	99,860.00	99,860.00
1040180002/2024101014	2014	0.00	0.00	99,860.00	99,860.00
Utility Admin	2013	0.00	147,052.04	831,513.48	978,565.52
1413000002/2024101014	2014	0.00	138,474.20	866,832.48	1,005,306.68
Utility Improvements	2013	0.00	0.00	500,000.00	500,000.00
1413000003/2024101014	2014	0.00	0.00	500,000.00	500,000.00
Waste Disposal	2013	0.00	0.00	505,000.00	505,000.00
1040190000/2024101014	2014	0.00	0.00	505,000.00	505,000.00
Fund Total:	2013	0.00	2,917,197.74	23,234,802.26	26,152,000.00
Utilities	2014	0.00	2,961,682.90	25,098,317.10	28,060,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Auxiliary Enterprises Budget					
Auxiliary Student Fees					
Medical Service Fee					
MSF-Bond Transfers	2013	0.00	0.00	246,025.00	246,025.00
1513120001/3001001014	2014	0.00	0.00	266,159.63	266,159.63
MSF-Utilities	2013	0.00	0.00	136,743.00	136,743.00
1513120002/3001001014	2014	0.00	0.00	140,845.29	140,845.29
Stdnt Health Center	2013	15,216.00	2,309,468.00	1,096,775.00	3,421,459.00
1513120000/3001001014	2014	15,624.00	2,289,006.16	986,364.92	3,290,995.08
VPSA Office	2013	0.00	0.00	32,773.00	32,773.00
1500000000/3001001014	2014	0.00	0.00	0.00	0.00
Fund Total:	2013	15,216.00	2,309,468.00	1,512,316.00	3,837,000.00
Medical Service Fee	2014	15,624.00	2,289,006.16	1,393,369.84	3,698,000.00
Rec Sports Fee					
Aquatics	2013	0.00	50.00	128,580.90	128,630.90
1510120008/3004001014	2014	0.00	50.00	134,034.25	134,084.25
Campus Recreation	2013	169,824.00	954,972.82	1,086,427.71	2,211,224.53
1510120000/3004001014	2014	169,416.00	1,020,369.65	1,050,339.35	2,240,125.00
Fitnesss	2013	0.00	1,100.00	180,133.00	181,233.00
1510120009/3004001014	2014	0.00	0.00	0.00	0.00
Informal Recreation	2013	0.00	50.00	181,694.00	181,744.00
1510120010/3004001014	2014	0.00	0.00	0.00	0.00
Intramurals	2013	0.00	200.00	91,607.00	91,807.00
1510120011/3004001014	2014	0.00	200.00	91,624.17	91,824.17
Outdoor Recreation	2013	0.00	0.00	159,085.45	159,085.45
1510120001/3004001014	2014	0.00	0.00	159,102.74	159,102.74
RSF-Bond Transfers	2013	0.00	0.00	2,614,555.00	2,614,555.00
1510120005/3004001014	2014	0.00	0.00	2,615,902.00	2,615,902.00
RSF-Utilities	2013	0.00	0.00	1,100,000.00	1,100,000.00
1510120006/3004001014	2014	0.00	0.00	1,040,798.12	1,040,798.12
Sport Clubs	2013	0.00	50.00	78,108.50	78,158.50
1510120002/3004001014	2014	0.00	50.00	78,113.72	78,163.72
VPSA Office	2013	0.00	0.00	141,561.62	141,561.62
1500000000/3004001014	2014	0.00	0.00	0.00	0.00

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Fund Total:	2013	169,824.00	956,422.82	5,761,753.18	6,888,000.00
Rec Sports Fee	2014	169,416.00	1,020,669.65	5,169,914.35	6,360,000.00
Stud Svc Fee					
Alcohol-Drug Comp Sv	2013	0.00	109,343.77	5,000.00	114,343.77
1510150000/3000001014	2014	0.00	115,978.98	2,000.00	117,978.98
Appl Arts-Stdtr Trav	2013	0.00	0.00	5,000.00	5,000.00
1318000001/3000001014	2014	0.00	0.00	5,000.00	5,000.00
Associated Students	2013	0.00	0.00	43,587.00	43,587.00
1510000004/3000001014	2014	0.00	0.00	43,587.00	43,587.00
Atty for Students	2013	0.00	167,359.40	25,150.32	192,509.72
1510100000/3000001014	2014	0.00	170,578.16	25,150.32	195,728.48
Band	2013	0.00	0.00	89,505.00	89,505.00
1323120002/3000001014	2014	0.00	0.00	89,505.00	89,505.00
Band Uniform Replace	2013	0.00	0.00	4,400.00	4,400.00
1323120007/3000001014	2014	0.00	0.00	4,400.00	4,400.00
Bobcat Bobbies	2013	0.00	0.00	42,440.00	42,440.00
1512110004/3000001014	2014	0.00	0.00	42,440.00	42,440.00
Bus Admin-Stdtr Trav	2013	0.00	0.00	8,500.00	8,500.00
1322150003/3000001014	2014	0.00	0.00	8,500.00	8,500.00
Career Services	2013	11,718.00	552,329.19	42,509.07	606,556.26
1513100000/3000001014	2014	11,718.00	571,709.17	34,373.07	617,800.24
Cheerleaders	2013	0.00	0.00	10,500.00	10,500.00
1720000000/3000001014	2014	0.00	0.00	10,500.00	10,500.00
Chorus	2013	0.00	0.00	43,532.00	43,532.00
1323120003/3000001014	2014	0.00	0.00	43,532.00	43,532.00
Coll of Liberal Arts	2013	0.00	0.00	27,000.00	27,000.00
1320000000/3000001014	2014	0.00	0.00	0.00	0.00
Coll/Fine Arts/Comm	2013	0.00	0.00	119,344.00	119,344.00
1323000000/3000001014	2014	0.00	0.00	119,344.00	119,344.00
College Of Education	2013	0.00	0.00	37,653.00	37,653.00
1319000000/3000001014	2014	0.00	0.00	37,653.00	37,653.00
Common Experience	2013	0.00	0.00	5,000.00	5,000.00
1317140001/3000001014	2014	0.00	0.00	5,000.00	5,000.00
Counseling Center	2013	15,624.00	740,454.98	170,064.58	926,143.56
1513000000/3000001014	2014	15,624.00	782,065.67	143,848.78	941,538.45

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Dance	2013	0.00	0.00	10,000.00	10,000.00
1323140001/3000001014	2014	0.00	0.00	10,000.00	10,000.00
Dean/Student Life	2013	0.00	81,146.68	54,496.00	135,642.68
1510000000/3000001014	2014	0.00	110,890.66	27,496.00	138,386.66
Debate	2013	0.00	0.00	44,590.00	44,590.00
1323131000/3000001014	2014	0.00	0.00	44,590.00	44,590.00
Debate Scholarships	2013	0.00	0.00	27,476.00	27,476.00
1323131001/3000001014	2014	0.00	0.00	27,476.00	27,476.00
Educ-Stdnt Trav	2013	0.00	0.00	8,000.00	8,000.00
1319000004/3000001014	2014	0.00	0.00	8,000.00	8,000.00
Emergency Grants	2013	0.00	0.00	10,000.00	10,000.00
1500000013/3000001014	2014	0.00	0.00	10,000.00	10,000.00
Fine Arts-Stdnt Trav	2013	0.00	0.00	14,000.00	14,000.00
1323000003/3000001014	2014	0.00	0.00	14,000.00	14,000.00
Grad Coll-Stdnt Trav	2013	0.00	0.00	21,000.00	21,000.00
1316000001/3000001014	2014	0.00	0.00	21,000.00	21,000.00
Greek Affairs	2013	0.00	0.00	0.00	0.00
1510000005/3000001014	2014	15,624.00	176,659.39	32,472.99	224,756.38
History	2013	0.00	0.00	14,700.00	14,700.00
1320130000/3000001014	2014	0.00	0.00	14,700.00	14,700.00
Hlth Prof-Stdnt Trav	2013	0.00	0.00	6,000.00	6,000.00
1324000005/3000001014	2014	0.00	0.00	6,000.00	6,000.00
Honors College	2013	0.00	0.00	49,117.00	49,117.00
1330000000/3000001014	2014	0.00	0.00	49,117.00	49,117.00
Institutional - VPSA	2013	0.00	118,526.50	768,211.00	886,737.50
1050100000/3000001014	2014	0.00	120,479.93	844,108.95	964,588.88
International Office	2013	8,868.00	0.00	0.00	8,868.00
1313130000/3000001014	2014	8,868.00	0.00	0.00	8,868.00
Jazz	2013	0.00	3,998.40	24,098.60	28,097.00
1323120006/3000001014	2014	0.00	3,998.40	24,098.60	28,097.00
KTSW Radio	2013	0.00	50,569.02	97,774.68	148,343.70
1323101300/3000001014	2014	0.00	50,998.02	97,774.68	148,772.70
LBJ Student Center	2013	78,782.00	206,755.44	111,337.88	396,875.32
1510140000/3000001014	2014	47,534.00	0.00	86,711.52	134,245.52
Leadership Inst	2013	0.00	0.00	23,000.00	23,000.00
1510000003/3000001014	2014	0.00	0.00	23,000.00	23,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Lib Arts-Stdtr Trav	2013	0.00	0.00	8,000.00	8,000.00
1320000003/3000001014	2014	0.00	0.00	8,000.00	8,000.00
Loud Crowd	2013	0.00	0.00	5,320.00	5,320.00
1720000001/3000001014	2014	0.00	0.00	5,320.00	5,320.00
Multicult Prog Comm	2013	0.00	0.00	23,800.00	23,800.00
1511120000/3000001014	2014	0.00	0.00	23,800.00	23,800.00
Multicult Stdnt Org	2013	11,412.00	96,334.86	84,681.39	192,428.25
1511130000/3000001014	2014	11,412.00	97,217.71	84,681.39	193,311.10
Music	2013	0.00	0.00	25,060.00	25,060.00
1323120000/3000001014	2014	0.00	0.00	25,060.00	25,060.00
Music & Theatre	2013	0.00	0.00	17,740.00	17,740.00
1323120004/3000001014	2014	0.00	0.00	17,740.00	17,740.00
Orchestra	2013	0.00	0.00	35,406.00	35,406.00
1323120005/3000001014	2014	0.00	0.00	35,406.00	35,406.00
PALM	2013	0.00	0.00	0.00	0.00
1510140004/3000001014	2014	15,624.00	0.00	24,150.00	39,774.00
Persona	2013	0.00	0.00	5,620.00	5,620.00
1320110002/3000001014	2014	0.00	0.00	5,620.00	5,620.00
Retention Services	2013	0.00	76,085.72	63,947.01	140,032.73
1510110001/3000001014	2014	0.00	117,248.59	25,163.01	142,411.60
SA Computer Svcs	2013	0.00	171,553.30	34,998.14	206,551.44
1512100000/3000001014	2014	0.00	175,955.26	34,998.14	210,953.40
SA Program Teams	2013	0.00	0.00	15,840.00	15,840.00
1500000003/3000001014	2014	0.00	0.00	15,840.00	15,840.00
School Art & Design	2013	0.00	40,325.64	24,979.84	65,305.48
1323110000/3000001014	2014	0.00	41,132.16	24,979.84	66,112.00
Science-Stdtr Trav	2013	0.00	0.00	7,500.00	7,500.00
1321000003/3000001014	2014	0.00	0.00	7,500.00	7,500.00
Slac	2013	0.00	18,335.13	133,410.74	151,745.87
1302130000/3000001014	2014	0.00	18,701.81	133,410.74	152,112.55
SSF Committee Oper	2013	0.00	0.00	1,612.00	1,612.00
1510000001/3000001014	2014	0.00	0.00	1,612.00	1,612.00
SSF Computer Refresh	2013	0.00	0.00	11,150.00	11,150.00
1500000001/3000001014	2014	0.00	0.00	11,150.00	11,150.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Stdnt Health Center	2013	15,624.00	69,174.60	21,819.60	106,618.20
1513120000/3000001014	2014	15,624.00	70,558.08	21,819.60	108,001.68
Stdnts In Free Enter	2013	0.00	0.00	5,000.00	5,000.00
1322150002/3000001014	2014	0.00	0.00	5,000.00	5,000.00
Student Foundation	2013	0.00	0.00	15,325.00	15,325.00
1510110002/3000001014	2014	0.00	0.00	15,325.00	15,325.00
Theatre	2013	0.00	0.00	81,861.00	81,861.00
1323140000/3000001014	2014	0.00	0.00	81,861.00	81,861.00
Univ Coll-Stdnt Trav	2013	0.00	0.00	3,775.00	3,775.00
1317000002/3000001014	2014	0.00	0.00	3,775.00	3,775.00
University Arts	2013	0.00	27,086.16	41,313.46	68,399.62
1323000001/3000001014	2014	0.00	27,627.87	41,313.46	68,941.33
University Lecturers	2013	0.00	0.00	0.00	0.00
1311000001/3000001014	2014	0.00	0.00	27,000.00	27,000.00
University Scholars	2013	0.00	0.00	175,524.00	175,524.00
1032811006/3000001014	2014	0.00	0.00	175,524.00	175,524.00
University Star	2013	0.00	0.00	108,556.00	108,556.00
1323101000/3000001014	2014	0.00	0.00	108,556.00	108,556.00
VPSA Office	2013	0.00	0.00	342,192.90	342,192.90
1500000000/3000001014	2014	0.00	0.00	251,013.05	251,013.05
Writing Lab	2013	0.00	0.00	73,175.00	73,175.00
1320110003/3000001014	2014	0.00	0.00	73,175.00	73,175.00
Fund Total:	2013	142,028.00	2,529,378.79	3,330,593.21	6,002,000.00
Stud Svc Fee	2014	142,028.00	2,651,799.86	3,244,172.14	6,038,000.00
Student Bus Fee					
Bicycle	2013	0.00	0.00	0.00	0.00
1415100002/3002001014	2014	0.00	1,000.00	6,000.00	7,000.00
Transportation Svcs	2013	0.00	233,750.52	5,666,249.48	5,900,000.00
1415100000/3002001014	2014	0.00	224,068.15	5,093,931.85	5,318,000.00
Fund Total:	2013	0.00	233,750.52	5,666,249.48	5,900,000.00
Student Bus Fee	2014	0.00	225,068.15	5,099,931.85	5,325,000.00
Student Center					
LBJ Student Center	2013	15,216.00	767,473.00	1,001,121.52	1,783,810.52
1510140000/3003001014	2014	15,216.00	834,314.60	1,098,176.81	1,947,707.41

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SCF-Bond Transfers	2013	0.00	0.00	785,188.00	785,188.00
1510140002/3003001014	2014	0.00	0.00	797,891.07	797,891.07
SCF-Utilities	2013	0.00	0.00	672,226.00	672,226.00
1510140003/3003001014	2014	0.00	0.00	692,392.78	692,392.78
Stdnt Cntr Programs	2013	55,044.00	214,065.36	285,700.34	554,809.70
1510140001/3003001014	2014	46,872.00	395,202.20	282,728.42	724,802.62
VPSA Office	2013	0.00	0.00	893,965.78	893,965.78
1500000000/3003001014	2014	0.00	0.00	165,206.12	165,206.12
Fund Total:	2013	70,260.00	981,538.36	3,638,201.64	4,690,000.00
Student Center	2014	62,088.00	1,229,516.80	3,036,395.20	4,328,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Auxiliary General					
Allied Arts					
Coll/Fine Arts/Comm	2013	0.00	0.00	10,000.00	10,000.00
1323000000/3020071014	2014	0.00	0.00	10,000.00	10,000.00
Fund Total:	2013	0.00	0.00	10,000.00	10,000.00
Allied Arts	2014	0.00	0.00	10,000.00	10,000.00
Aquarena Center-Golf					
Campus Recreation	2013	0.00	79,882.89	215,117.11	295,000.00
1510120000/3020081014	2014	0.00	83,405.11	190,594.89	274,000.00
Fund Total:	2013	0.00	79,882.89	215,117.11	295,000.00
Aquarena Center-Golf	2014	0.00	83,405.11	190,594.89	274,000.00
Athletics					
Ath Facilities-Trsfr	2013	0.00	0.00	2,868,026.38	2,868,026.38
1700000013/3005001014	2014	0.00	0.00	2,896,391.28	2,896,391.28
Athl Acad Svcs	2013	0.00	180,654.72	76,219.04	256,873.76
1317170000/3005001014	2014	0.00	185,863.80	76,219.04	262,082.84
Athl Dev-Bobcat Club	2013	0.00	27,316.00	98,388.00	125,704.00
1723000000/3005001014	2014	0.00	46,000.00	158,388.00	204,388.00
Athl Dev-Major Gifts	2013	0.00	0.00	25,000.00	25,000.00
1724000000/3005001014	2014	0.00	0.00	30,000.00	30,000.00
Athl Director/BAA	2013	0.00	0.00	32,500.00	32,500.00
1700000006/3005001014	2014	0.00	0.00	37,500.00	37,500.00
Athl-Business Mngr	2013	0.00	153,569.07	289,028.75	442,597.82
1716000000/3005001014	2014	0.00	157,636.95	333,528.75	491,165.70
Athl-Coke Gender Eq	2013	0.00	0.00	17,948.00	17,948.00
1700000010/3005001014	2014	0.00	0.00	17,948.00	17,948.00
Athl-Mktg/Promotions	2013	0.00	166,431.40	106,114.00	272,545.40
1711000000/3005001014	2014	0.00	170,992.48	106,114.00	277,106.48
Athl-Strength/Condit	2013	0.00	147,271.96	25,189.58	172,461.54
1717000000/3005001014	2014	0.00	150,704.28	25,189.86	175,894.14
Athletic Awards	2013	0.00	0.00	47,800.00	47,800.00
1713000000/3005001014	2014	0.00	0.00	47,800.00	47,800.00
Athletic Insurance	2013	0.00	0.00	302,498.00	302,498.00
1700000004/3005001014	2014	0.00	0.00	295,498.00	295,498.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Athletic Maintenance	2013	0.00	125,074.56	413,193.47	538,268.03
1700000007/3005001014	2014	0.00	126,524.64	513,199.71	639,724.35
Athletic Schlrshps	2013	0.00	0.00	4,818,952.00	4,818,952.00
1713000001/3005001014	2014	0.00	0.00	6,010,847.00	6,010,847.00
Athletic Trainers	2013	49,291.64	153,405.09	42,000.31	244,697.04
1715000000/3005001014	2014	49,291.64	156,866.97	49,000.31	255,158.92
Athletics	2013	0.00	900,416.73	309,944.06	1,210,360.79
1700000000/3005001014	2014	0.00	895,100.49	738,750.00	1,633,850.49
Athletics Carry Fwd	2013	0.00	0.00	1,797,095.00	1,797,095.00
1700000016/3005001014	2014	0.00	0.00	800,000.00	800,000.00
Athletics Facilities	2013	0.00	0.00	333,892.74	333,892.74
1700000011/3005001014	2014	0.00	0.00	333,892.74	333,892.74
Athletics Utilities	2013	0.00	0.00	1,183,282.16	1,183,282.16
1070000002/3005001014	2014	0.00	0.00	1,141,942.64	1,141,942.64
Athletics-Benefits	2013	0.00	212,800.95	1,458,942.30	1,671,743.25
1716000004/3005001014	2014	0.00	222,727.60	1,656,402.37	1,879,129.97
Athletics-Budgetary	2013	0.00	0.00	292,537.76	292,537.76
1110000004/3005001014	2014	0.00	0.00	150,000.00	150,000.00
Athletics-FBS Trans	2013	0.00	0.00	757,115.76	757,115.76
1700000017/3005001014	2014	0.00	0.00	533,283.67	533,283.67
Athletics-Technology	2013	0.00	0.00	42,000.00	42,000.00
1713000005/3005001014	2014	0.00	0.00	46,200.00	46,200.00
Athletics-Video	2013	0.00	35,445.96	12,766.00	48,211.96
1713000002/3005001014	2014	0.00	51,238.92	12,766.00	64,004.92
Baseball	2013	0.00	184,000.08	221,540.00	405,540.08
1719100000/3005001014	2014	0.00	199,908.84	221,540.00	421,448.84
Basketball-Men's	2013	0.00	325,646.78	261,377.00	587,023.78
1719110000/3005001014	2014	0.00	585,696.96	276,377.00	862,073.96
Basketball-Women's	2013	10,107.00	327,058.32	190,656.01	527,821.33
1719500000/3005001014	2014	0.00	335,177.58	205,763.01	540,940.59
Bond Transfers	2013	0.00	0.00	740,753.89	740,753.89
1040000007/3005001014	2014	0.00	0.00	740,753.89	740,753.89
Cheerleaders	2013	0.00	8,000.00	5,000.00	13,000.00
1720000000/3005001014	2014	0.00	0.00	13,000.00	13,000.00
Football	2013	0.00	1,201,135.00	1,204,945.42	2,406,080.42
1719120000/3005001014	2014	0.00	1,276,096.04	1,434,325.42	2,710,421.46

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Golf-Men's	2013	0.00	47,500.08	49,625.00	97,125.08
1719130000/3005001014	2014	0.00	48,450.12	51,625.00	100,075.12
Golf-Women's	2013	0.00	45,000.00	51,898.00	96,898.00
1719530000/3005001014	2014	0.00	49,146.36	53,898.00	103,044.36
Soccer	2013	0.00	107,472.12	99,312.76	206,784.88
1719520000/3005001014	2014	0.00	108,561.52	79,312.76	187,874.28
Softball - Women's	2013	0.00	131,000.04	132,858.00	263,858.04
1719550000/3005001014	2014	0.00	147,780.00	132,858.00	280,638.00
Southland Conference	2013	0.00	0.00	556,539.00	556,539.00
1700000002/3005001014	2014	0.00	0.00	556,539.00	556,539.00
Sports Informatn Dir	2013	0.00	155,267.60	74,473.00	229,740.60
1712000000/3005001014	2014	0.00	161,759.88	71,973.00	233,732.88
Strahan Coliseum	2013	0.00	189,491.36	612,635.86	802,127.22
1700000001/3005001014	2014	0.00	186,448.88	717,636.00	904,084.88
Strutters	2013	0.00	49,651.56	14,545.00	64,196.56
1710000000/3005001014	2014	0.00	50,644.56	14,545.00	65,189.56
Tennis - Women's	2013	0.00	51,381.72	41,982.00	93,363.72
1719540000/3005001014	2014	0.00	52,409.40	41,982.00	94,391.40
Track - Men's	2013	5,062.50	113,260.10	64,456.75	182,779.35
1719140000/3005001014	2014	5,062.50	113,259.96	66,606.93	184,929.39
Track - Women's	2013	5,062.50	113,261.10	77,090.75	195,414.35
1719560000/3005001014	2014	5,062.50	115,411.14	77,090.75	197,564.39
Univ Box Office	2013	0.00	42,500.04	90,516.00	133,016.04
1714000000/3005001014	2014	0.00	62,281.56	150,516.00	212,797.56
Volleyball	2013	0.00	153,219.52	112,356.75	265,576.27
1719510000/3005001014	2014	0.00	159,014.56	112,356.75	271,371.31
Fund Total:	2013	69,523.64	5,347,231.86	19,952,994.50	25,369,750.00
Athletics	2014	59,416.64	5,815,703.49	21,029,559.88	26,904,680.01
Aux Fac Rental					
FSS Planning	2013	0.00	0.00	3,000.00	3,000.00
1415000000/3020091014	2014	0.00	0.00	3,000.00	3,000.00
Fund Total:	2013	0.00	0.00	3,000.00	3,000.00
Aux Fac Rental	2014	0.00	0.00	3,000.00	3,000.00

Auxiliary Method

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Auxiliary Services	2013	0.00	201,059.69	140,448.31	341,508.00
1414000000/3020431014	2014	0.00	210,413.00	131,095.00	341,508.00
Building Maintenance	2013	0.00	0.00	1,492.00	1,492.00
1413110000/3020431014	2014	0.00	0.00	1,492.00	1,492.00
Transfers	2013	0.00	0.00	2,273,000.00	2,273,000.00
1040000012/3020431014	2014	0.00	0.00	2,273,000.00	2,273,000.00
Fund Total:	2013	0.00	201,059.69	2,414,940.31	2,616,000.00
Auxiliary Method	2014	0.00	210,413.00	2,405,587.00	2,616,000.00
Bobcat Tailgating					
Athl-Business Mngr	2013	0.00	0.00	0.00	0.00
1716000000/3020461014	2014	0.00	0.00	2,000.00	2,000.00
Bobcat Tailgating	2013	0.00	0.00	2,000.00	2,000.00
1510141000/3020461014	2014	0.00	0.00	0.00	0.00
Fund Total:	2013	0.00	0.00	2,000.00	2,000.00
Bobcat Tailgating	2014	0.00	0.00	2,000.00	2,000.00
CLSD-CtrRsrch Commer					
OCIR	2013	0.00	0.00	40,000.00	40,000.00
1315200000/3020471014	2014	0.00	0.00	0.00	0.00
Fund Total:	2013	0.00	0.00	40,000.00	40,000.00
CLSD-CtrRsrch Commer	2014	0.00	0.00	0.00	0.00
Dance Productions					
Dance	2013	0.00	0.00	4,000.00	4,000.00
1323140001/3020491014	2014	0.00	0.00	8,000.00	8,000.00
Fund Total:	2013	0.00	0.00	4,000.00	4,000.00
Dance Productions	2014	0.00	0.00	8,000.00	8,000.00
Dramatics					
Theatre	2013	0.00	0.00	42,000.00	42,000.00
1323140000/3020101014	2014	0.00	0.00	42,000.00	42,000.00
Fund Total:	2013	0.00	0.00	42,000.00	42,000.00
Dramatics	2014	0.00	0.00	42,000.00	42,000.00
E-textbook Pilot Pgm					
Auxiliary Services	2013	0.00	0.00	0.00	0.00
1414000000/3020501014	2014	0.00	0.00	10,000.00	10,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2013	0.00	0.00	0.00	0.00
E-textbook Pilot Pgm	2014	0.00	0.00	10,000.00	10,000.00
Hlth Ctr-Clinic					
Stdnt Health Center	2013	0.00	598,332.56	888,667.44	1,487,000.00
1513120000/3020111014	2014	0.00	670,040.48	1,104,959.52	1,775,000.00
Fund Total:	2013	0.00	598,332.56	888,667.44	1,487,000.00
Hlth Ctr-Clinic	2014	0.00	670,040.48	1,104,959.52	1,775,000.00
ID Card Services					
Auxiliary Services	2013	0.00	0.00	0.00	0.00
1414000000/3011001014	2014	0.00	28,729.17	0.00	28,729.17
ID Card Services	2013	0.00	212,647.24	187,352.76	400,000.00
1414130000/3011001014	2014	0.00	214,833.20	156,437.63	371,270.83
Fund Total:	2013	0.00	212,647.24	187,352.76	400,000.00
ID Card Services	2014	0.00	243,562.37	156,437.63	400,000.00
Job Expo					
Career Services	2013	15,624.00	0.00	12,376.00	28,000.00
1513100000/3020161014	2014	15,624.00	0.00	14,376.00	30,000.00
Fund Total:	2013	15,624.00	0.00	12,376.00	28,000.00
Job Expo	2014	15,624.00	0.00	14,376.00	30,000.00
KTSW Radio					
KTSW Radio	2013	0.00	0.00	2,000.00	2,000.00
1323101300/3020361014	2014	0.00	0.00	12,000.00	12,000.00
Fund Total:	2013	0.00	0.00	2,000.00	2,000.00
KTSW Radio	2014	0.00	0.00	12,000.00	12,000.00
KTSW Tower Lease					
KTSW Radio	2013	0.00	0.00	11,000.00	11,000.00
1323101300/3020451014	2014	0.00	0.00	11,000.00	11,000.00
Fund Total:	2013	0.00	0.00	11,000.00	11,000.00
KTSW Tower Lease	2014	0.00	0.00	11,000.00	11,000.00
Lib Collection-Sales					
Witliff Collections	2013	0.00	0.00	0.00	0.00
1210000001/3020441014	2014	0.00	0.00	25,000.00	25,000.00
Fund Total:	2013	0.00	0.00	0.00	0.00
Lib Collection-Sales	2014	0.00	0.00	25,000.00	25,000.00

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Parking Svcs					
Edward Gary Garage	2013	0.00	0.00	0.00	0.00
1415100008/3009001014	2014	0.00	0.00	54,676.00	54,676.00
Parking Maintenance	2013	0.00	0.00	253,509.77	253,509.77
1415100004/3009001014	2014	0.00	135,241.64	264,464.47	399,706.11
Pkg Svcs-Bond Trsnfr	2013	0.00	0.00	3,775,603.47	3,775,603.47
1415100006/3009001014	2014	0.00	0.00	4,433,949.70	4,433,949.70
Student Ctr Pkg Garg	2013	0.00	93,051.60	229,907.03	322,958.63
1415100007/3009001014	2014	0.00	122,019.84	238,588.78	360,608.62
Transportation Svcs	2013	0.00	1,195,595.15	715,332.98	1,910,928.13
1415100000/3009001014	2014	0.00	1,078,849.02	705,210.55	1,784,059.57
Fund Total:	2013	0.00	1,288,646.75	4,974,353.25	6,263,000.00
Parking Svcs	2014	0.00	1,336,110.50	5,696,889.50	7,033,000.00
Postal Retail Unit					
Post Office	2013	0.00	0.00	40,000.00	40,000.00
1414110000/3020261014	2014	0.00	0.00	40,000.00	40,000.00
Fund Total:	2013	0.00	0.00	40,000.00	40,000.00
Postal Retail Unit	2014	0.00	0.00	40,000.00	40,000.00
Recreational Sports					
Campus Rec-Marketing	2013	0.00	0.00	27,751.32	27,751.32
1510120012/3020191014	2014	0.00	0.00	27,526.86	27,526.86
Campus Recreation	2013	0.00	0.00	464,248.68	464,248.68
1510120000/3020191014	2014	0.00	0.00	108,078.84	108,078.84
Fitness	2013	0.00	0.00	0.00	0.00
1510120009/3020191014	2014	0.00	1,100.00	198,798.45	199,898.45
Informal Recreation	2013	0.00	0.00	0.00	0.00
1510120010/3020191014	2014	0.00	50.00	195,445.85	195,495.85
Fund Total:	2013	0.00	0.00	492,000.00	492,000.00
Recreational Sports	2014	0.00	1,150.00	529,850.00	531,000.00
Residential Housing					
Campus Security/Asst	2013	0.00	56,014.67	21,116.00	77,130.67
1510130015/3010001014	2014	0.00	57,134.96	21,116.00	78,250.96
CCCR Apartments	2013	0.00	59,435.52	647,620.42	707,055.94
1510130001/3010001014	2014	0.00	60,140.52	628,997.42	689,137.94

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Contracts/Assignmnts	2013	0.00	0.00	0.00	0.00
1510130034/3010001014	2014	0.00	225,239.28	40,423.00	265,662.28
Dormitory Rehab	2013	0.00	0.00	1,900,000.00	1,900,000.00
1510130021/3010001014	2014	0.00	0.00	2,250,000.00	2,250,000.00
HFS Admin	2013	0.00	0.00	0.00	0.00
1510130033/3010001014	2014	0.00	111,270.72	29,000.00	140,270.72
Housg-Prgrmmg/Res	2013	10,654.56	1,313,490.18	129,914.24	1,454,058.98
1510130007/3010001014	2014	0.00	669,386.11	89,491.24	758,877.35
Housing-Bldg Maint	2013	0.00	1,033,834.82	1,562,894.51	2,596,729.33
1510130006/3010001014	2014	0.00	1,050,910.70	1,538,894.51	2,589,805.21
Housing-Bond Trsf	2013	0.00	0.00	9,585,801.05	9,585,801.05
1510130030/3010001014	2014	0.00	0.00	8,945,376.05	8,945,376.05
Housing-RHA Funding	2013	0.00	0.00	25,000.00	25,000.00
1510130031/3010001014	2014	0.00	0.00	25,000.00	25,000.00
Housing-Utilities	2013	0.00	0.00	7,955,958.00	7,955,958.00
1510130029/3010001014	2014	0.00	0.00	8,194,637.00	8,194,637.00
Ra/Dir Select/Traing	2013	0.00	0.00	72,108.00	72,108.00
1510130016/3010001014	2014	0.00	0.00	72,108.00	72,108.00
Res Life - Travel	2013	0.00	0.00	47,000.00	47,000.00
1510130023/3010001014	2014	0.00	0.00	55,000.00	55,000.00
Res Life Cust Supp	2013	0.00	1,446,106.28	336,699.82	1,782,806.10
1510130013/3010001014	2014	0.00	1,471,914.19	341,650.82	1,813,565.01
Res Life Marketing	2013	0.00	0.00	40,000.00	40,000.00
1510130012/3010001014	2014	0.00	0.00	45,000.00	45,000.00
Res Life Tech Supp	2013	0.00	84,060.00	135,771.94	219,831.94
1510130011/3010001014	2014	0.00	86,195.64	135,771.94	221,967.58
Res Programming	2013	0.00	0.00	101,736.75	101,736.75
1510130019/3010001014	2014	0.00	0.00	101,736.75	101,736.75
Residence Life	2013	107,892.00	625,463.49	7,023,009.63	7,756,365.12
1510130000/3010001014	2014	118,546.56	745,743.64	7,699,316.83	8,563,607.03
ResLife&Ed Admin	2013	0.00	0.00	0.00	0.00
1510130032/3010001014	2014	0.00	343,844.52	50,000.00	393,844.52
SLAC/Res Life Supp	2013	0.00	37,311.00	2,864.12	40,175.12
1510130018/3010001014	2014	0.00	38,046.48	2,864.12	40,910.60

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Summer Hall Operatns	2013	0.00	0.00	83,243.00	83,243.00
1510130010/3010001014	2014	0.00	0.00	83,243.00	83,243.00
Fund Total:	2013	118,546.56	4,655,715.96	29,670,737.48	34,445,000.00
Residential Housing	2014	118,546.56	4,859,826.76	30,349,626.68	35,328,000.00
Restaurant Lease					
Restaurant Lease	2013	0.00	0.00	0.00	0.00
1414000005/3020141014	2014	0.00	35,503.04	57,496.96	93,000.00
Fund Total:	2013	0.00	0.00	0.00	0.00
Restaurant Lease	2014	0.00	35,503.04	57,496.96	93,000.00
RRHEC Auxiliaries					
RRHEC	2013	0.00	12,700.00	4,300.00	17,000.00
1312000000/3020421014	2014	0.00	12,700.00	4,300.00	17,000.00
Fund Total:	2013	0.00	12,700.00	4,300.00	17,000.00
RRHEC Auxiliaries	2014	0.00	12,700.00	4,300.00	17,000.00
Salsa/Mariachi					
Music	2013	0.00	0.00	10,000.00	10,000.00
1323120000/3020411014	2014	0.00	0.00	20,000.00	20,000.00
Fund Total:	2013	0.00	0.00	10,000.00	10,000.00
Salsa/Mariachi	2014	0.00	0.00	20,000.00	20,000.00
Stud Ctr Event Mgmnt					
LBJ Student Center	2013	0.00	0.00	405,000.00	405,000.00
1510140000/3020231014	2014	0.00	0.00	400,000.00	400,000.00
Fund Total:	2013	0.00	0.00	405,000.00	405,000.00
Stud Ctr Event Mgmnt	2014	0.00	0.00	400,000.00	400,000.00
Stud Ctr Food Svc					
LBJ Student Center	2013	0.00	0.00	250,000.00	250,000.00
1510140000/3020211014	2014	0.00	0.00	250,000.00	250,000.00
Fund Total:	2013	0.00	0.00	250,000.00	250,000.00
Stud Ctr Food Svc	2014	0.00	0.00	250,000.00	250,000.00
Stud Ctr Retail					
LBJ Student Center	2013	0.00	26,520.00	373,480.00	400,000.00
1510140000/3020251014	2014	0.00	26,280.00	373,720.00	400,000.00
Fund Total:	2013	0.00	26,520.00	373,480.00	400,000.00
Stud Ctr Retail	2014	0.00	26,280.00	373,720.00	400,000.00

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Univ Dining Serv					
Dining Services	2013	0.00	89,067.00	12,075,933.00	12,165,000.00
1414000001/3008001014	2014	0.00	142,358.96	12,022,641.04	12,165,000.00
The Den	2013	0.00	0.00	35,000.00	35,000.00
1414000002/3008001014	2014	0.00	0.00	35,000.00	35,000.00
Fund Total:	2013	0.00	89,067.00	12,110,933.00	12,200,000.00
Univ Dining Serv	2014	0.00	142,358.96	12,057,641.04	12,200,000.00
Univ Mkt Prints					
UMFA Print Program	2013	0.00	0.00	8,000.00	8,000.00
1328130001/3021001014	2014	0.00	0.00	8,000.00	8,000.00
Fund Total:	2013	0.00	0.00	8,000.00	8,000.00
Univ Mkt Prints	2014	0.00	0.00	8,000.00	8,000.00
Univ Star					
University Star	2013	0.00	122,457.28	134,542.72	257,000.00
1323101000/3020271014	2014	0.00	124,265.04	75,734.96	200,000.00
Fund Total:	2013	0.00	122,457.28	134,542.72	257,000.00
Univ Star	2014	0.00	124,265.04	75,734.96	200,000.00
University Bookstore					
Bond Transfers	2013	0.00	0.00	215,845.55	215,845.55
1040000007/3020281014	2014	0.00	0.00	431,196.87	431,196.87
Bookstore	2013	0.00	859,449.28	9,174,705.17	10,034,154.45
1414100000/3020281014	2014	0.00	891,884.40	8,926,918.73	9,818,803.13
Fund Total:	2013	0.00	859,449.28	9,390,550.72	10,250,000.00
University Bookstore	2014	0.00	891,884.40	9,358,115.60	10,250,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
TOTALS BY FUND GROUP					
Total E&G Method	2013	101,499,390.43	50,358,448.26	20,711,352.31	172,569,191.00
	2014	105,057,303.55	49,707,954.55	23,958,104.55	178,723,362.65
Total E&G Fringe	2013	0.00	0.00	38,680,665.00	38,680,665.00
	2014	0.00	0.00	42,779,186.35	42,779,186.35
Total E&G Heaf	2013	0.00	0.00	21,863,258.00	21,863,258.00
	2014	0.00	0.00	21,863,258.00	21,863,258.00
Total E&G Funds	2013	101,499,390.43	50,358,448.26	81,255,275.31	233,113,114.00
	2014	105,057,303.55	49,707,954.55	88,600,548.90	243,365,807.00
Total Designated Method	2013	91,995.35	9,265,778.30	135,858,226.35	145,216,000.00
	2014	194,926.54	10,603,609.26	138,760,464.20	149,559,000.00
Total Designated Sponsored	2013	0.00	1,241,963.58	2,108,036.42	3,350,000.00
	2014	0.00	1,386,259.63	2,213,740.37	3,600,000.00
Total Designated General	2013	1,007,797.05	3,830,074.34	13,123,903.61	17,961,775.00
	2014	1,011,797.05	3,900,521.46	13,445,681.49	18,358,000.00
Total Designated Student F	2013	92,316.00	10,846,204.89	15,227,479.11	26,166,000.00
	2014	143,096.00	11,904,636.98	13,949,267.02	25,997,000.00
Total Designated Funds	2013	1,192,108.40	25,184,021.11	166,317,645.49	192,693,775.00
	2014	1,349,819.59	27,795,027.33	168,369,153.08	197,514,000.00
Total Auxiliary Student Fe	2013	397,328.00	7,010,558.49	19,909,113.51	27,317,000.00
	2014	389,156.00	7,416,060.62	17,943,783.38	25,749,000.00
Total Auxiliary General	2013	203,694.20	13,493,710.51	81,649,345.29	95,346,750.00
	2014	193,587.20	14,453,203.15	84,245,889.66	98,892,680.01
Total Auxiliary Funds	2013	601,022.20	20,504,269.00	101,558,458.80	122,663,750.00
	2014	582,743.20	21,869,263.77	102,189,673.04	124,641,680.01
Total Operating Budget	2013	103,292,521.03	96,046,738.37	349,131,379.60	548,470,639.00
	2014	106,989,866.34	99,372,245.65	359,159,375.02	565,521,487.01
Total Designated Service Dept	2013	0.00	4,817,076.46	28,880,923.54	33,698,000.00
	2014	0.00	5,068,480.92	31,737,519.08	36,806,000.00
Total Service Funds	2013	0.00	4,817,076.46	28,880,923.54	33,698,000.00
	2014	0.00	5,068,480.92	31,737,519.08	36,806,000.00
Total Operating Budget - Including Service Departments					
	2013	103,292,521.03	100,863,814.83	378,012,303.14	582,168,639.00
	2014	106,989,866.34	104,440,726.57	390,896,894.10	602,327,487.01