



OPERATING BUDGET

Fiscal Year 2021



TEXAS  STATE
UNIVERSITY

The rising STAR of Texas

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM



The rising STAR of Texas

Operating Budget Fiscal Year 2021

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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 2021

	Estimated Revenues	Transfers In	Budgeted Expenditures	Transfers Out	Total Budget	Net Transfers *
Educational & General	\$232,614,523	\$53,638,044	\$227,742,286	\$58,510,281	\$286,252,567	(\$4,872,237)
Designated Funds	274,859,627	6,997,606	213,085,369	68,771,864	281,857,233	(61,774,258)
Auxiliary Enterprises						
Student Fees						
Athletics	18,348,236		18,348,236		18,348,236	0
ID Fee	375,550		375,550		375,550	
Medical Service Fee	3,657,290	417,909	3,698,235	376,964	4,075,199	40,945
Recreational Sports Fee	6,389,110		3,983,560	2,405,550	6,389,110	(2,405,550)
Student Bus Fee	6,372,730		6,372,730		6,372,730	
Student Center Fee	6,557,460		4,317,100	2,240,360	6,557,460	(2,240,360)
Student Service Fee	6,358,692		6,358,692		6,358,692	
Total Student Fees	48,059,068	417,909	43,454,103	5,022,874	48,476,977	(4,604,965)
Other Enterprises						
Athletics	5,630,712	8,705,591	8,704,698	5,631,605	14,336,303	3,073,986
Bookstore	899,700		668,386	231,314	899,700	(231,314)
Food Service	14,720,000		13,577,142	1,142,858	14,720,000	(1,142,858)
Income Generating	5,410,558	96,172	4,781,730	725,000	5,506,730	(628,828)
Parking Services	6,942,600		2,712,038	4,230,562	6,942,600	(4,230,562)
Residential Living	49,099,000		33,246,386	15,852,614	49,099,000	(15,852,614)
	82,702,570	8,801,763	63,690,380	27,813,953	91,504,333	(19,012,190)
Total Auxiliary Enterprises	130,761,638	9,219,672	107,144,483	32,836,827	139,981,310	(23,617,155)
Totals	\$638,235,788	\$69,855,322	\$547,972,138	\$160,118,972	\$708,091,110	(\$90,263,650)

* Net Transfers = Transfer for Capital Improvements, Debt Service, Use of Reserves, and TSUS Administrative Costs

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Schedule B

Estimated Income From All Sources For Fiscal Year 2021

EDUCATIONAL & GENERAL

Appropriations Out of General Revenue

Instruction/Operations

Formula Support and Similar	\$68,181,772
Workers Compensation	480,383

Infrastructure Support

Plant Support Services	13,414,413
Tuition Revenue Bond Retirement	16,777,480

Non-Formula Support Items

Advanced Law Enforcement Rapid Response Training (ALERRT)	2,000,000
Core Research Support	4,777,513
Edwards Aquifer Research & Data Center (EARDC)	44,330
Institutional Enhancement	1,325,463
Materials Advanced Research Center (MARC)	2,707,500
Multi-Institutional Teaching Center	101,278
Small Business Development Center	128,004
Texas School Safety Center	5,495,472

Subtotal: General Revenue Appropriations 115,433,608

Other State Support

Hazlewood Reimbursement	1,000,000
HEF Appropriation	37,606,478
Staff Benefits Appropriation	26,711,842

Subtotal: Other State Support 65,318,320

Total Revenue from State Sources

180,751,928

Other Estimated Local Income

Statutory Tuition	45,436,259
Departmental Lab Fees	80,000
Excess Hours Tuition	2,000,000
Graduate Tuition	3,096,836
Organized Activities Related to Instruction	1,064,500
Tuition - Repeats	185,000

Subtotal: Other Estimated Local Income 51,862,595

Total Estimated Local Income

51,862,595

Total Educational & General

232,614,523

Texas State University

Schedule B

Estimated Income From All Sources For Fiscal Year 2021

DESIGNATED FUNDS

Designated Method		
Administrative Overhead	3,433,000	
Bank Fees & Charges	25,000	
Bobcat Travel System	30,000	
Designated Tuition	207,721,176	
E-Procurement System	340,000	
Installment Fees	933,000	
Interest Income	400,000	
Late/Change Fees	263,000	
Meth-Security Materials	10,000	
Off-Campus Course Fee	450,000	
Repeat Fee	1,556,000	
TSUS Data Support	100,000	
Subtotal: Designated Method		<u>215,261,176</u>
Student Fees		
Computer Service Fee	13,345,285	
Environmental Fee	75,110	
International Education Fee	225,328	
Library Fee	10,626,303	
Student Publication Fee	600,900	
Student Success Fee	7,006,482	
Subtotal: Student Fees		<u>31,879,408</u>
Other Estimated Designated Income		
Administrative Services Development Fund	1,497,500	
Alcohol Education Seminars	19,800	
ALERT Training	345,000	
Bicycle Support	37,700	
Campus Construction Overhead	2,686,400	
CAS-Curation Services	45,000	
Certified Public Manager Program	276,000	
Continuing Education	299,000	
Edwards Aquifer Research & Data Center	168,700	
Electronic Course Fee	5,169,600	
Extension	2,219,000	
FACTS Community Services	90,000	
Fashion Merchandise Forum	20,000	
Graduate Application Fee	330,000	
HHP Backpacking	4,100	
HHP Internships	155,000	
HHP Total Wellness	91,500	
International Student Operations	54,400	
Library Teaching Theater	23,000	
MathWorks	225,000	
McCoy Graduate Fee	738,990	
Meadows Center	506,200	
Musical Theatre Summer Camp	105,000	
Orientation	1,288,000	
Reciprocal Exchange	9,200	
Sponsored Programs	5,645,953	

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Schedule B

Estimated Income From All Sources For Fiscal Year 2021

Spring Lake Dive Operations	85,000	
STAR Park	250,000	
Study Abroad	1,758,800	
Teacher Fellows	683,200	
Testing Center Operations	208,000	
Testing Support	10,000	
Texas School Safety Center	195,000	
Theatre Audition Fee	20,200	
Theatre Camp	41,200	
Transcripts	285,000	
TSIE - Intensive English	40,000	
TSUS IT Services	92,000	
Undergraduate Application Fee	<u>2,000,600</u>	
Subtotal: Other Designated Funds		<u>27,719,043</u>
Total Designated Funds		<u><u>274,859,627</u></u>

Texas State University

Schedule B

Estimated Income From All Sources For Fiscal Year 2021

AUXILIARY ENTERPRISES

Student Fees		
Athletic Fee	18,348,236	
ID Fee	375,550	
Medical Service Fee	3,657,290	
Recreational Sports Fee	6,389,110	
Student Bus Fee	6,372,730	
Student Center Fee	6,557,460	
Student Service Fee	6,358,692	
Subtotal: Student Fees		<u>48,059,068</u>
Athletics		
Athletic Camps & Workshops	30,000	
Athletic Concessions	147,046	
Athletic Director	2,319,844	
Athletic Marketing & Promotion	500,000	
Athletics-BCAF Support	487,500	
Baseball	72,000	
Basketball-Men's	249,000	
Basketball-Women's	45,000	
Club Seats	338,675	
Drill Team Camp	40,000	
Football	845,993	
Softball - Women's	10,000	
Stadium Suite Sales	233,975	
Strahan Coliseum	250,404	
Ticket Office	46,275	
Volleyball	15,000	
Subtotal: Athletics		<u>5,630,712</u>
Income Generating		
Clinical Services	2,651,200	
Dance Productions	15,700	
Dramatics	40,000	
ID Services	95,000	
Interest	167,000	
KTSW Radio	9,200	
KTSW Tower Lease	10,100	
Career Services Events	178,700	
Postal Retail Unit	82,800	
Recreational Sports	443,958	
RRHEC Auxiliaries	60,000	
Student Center Event Management	414,000	
Student Center Food Service	266,800	
Student Center Retail	40,200	
Transportation Services	112,600	
University Marketing - Prints	7,300	
University Star	91,000	
Vending	725,000	
Subtotal: Income Generating		<u>5,410,558</u>

Texas State University

Schedule B

Estimated Income From All Sources For Fiscal Year 2021

Residential Living	49,099,000	
Food Service	14,720,000	
Parking Services	6,942,600	
University Bookstore	<u>899,700</u>	
Total Auxiliary Enterprises		<u><u>130,761,638</u></u>

SUMMARY OF REVENUE FROM ALL SOURCES

Educational and General	232,614,523
Designated Funds	274,859,627
Auxiliary Enterprises	<u>130,761,638</u>
Subtotal: Estimated Income	638,235,788
Service Department Credits	38,943,120
Transfers	<u>69,855,322</u>
Total Estimated Income and Credits - All Sources	<u><u>\$747,034,230</u></u>

Texas State University

Schedule C

Summary of Estimated Budget Requirements For Fiscal Year 2021

	Expenditures	Transfers	Total Required
Educational & General			
Resident Instruction			
Faculty Salaries	\$115,912,523		\$115,912,523
Departmental Operating	17,094,403		17,094,403
Organized Activities	1,064,500		1,064,500
Research	1,985,333		1,985,333
Academic Support	6,117,388		6,117,388
Library	2,181,077		2,181,077
Physical Plant	9,910,703		9,910,703
Student Services	5,592,835		5,592,835
Institutional Support	1,826,235		1,826,235
Staff Benefits	54,502,490		54,502,490
Non-Formula Support & Similar	11,554,798	58,510,281	70,065,079
Total Educational & General	227,742,286	58,510,281	\$286,252,567
Designated General			
Instruction	26,697,106		26,697,106
Research	7,927,417		7,927,417
Academic Support	39,309,009		39,309,009
Public Service	767,877		767,877
Student Services	9,037,159		9,037,159
Institutional Support	53,964,211	59,882,468	113,846,679
Op and Maint of Plant	32,796,086		32,796,086
Scholarships and Fellowships	42,586,504		42,586,504
Other	-	8,889,396	8,889,396
Designated General	213,085,369	68,771,864	281,857,233
Auxiliary Enterprises			
Athletics	27,052,934	5,631,605	32,684,539
Food Service	13,577,142	1,142,858	14,720,000
ID Services Fee	375,550		375,550
Income Generating	4,781,730	725,000	5,506,730
Medical Service Fee	3,698,235	376,964	4,075,199
Parking Services	2,712,038	4,230,562	6,942,600
Recreational Sports Fee	3,983,560	2,405,550	6,389,110
Residential Housing	33,246,386	15,852,614	49,099,000
Student Bus Fee	6,372,730		6,372,730
Student Center Fee	4,317,100	2,240,360	6,557,460
Student Service Fee	6,358,692		6,358,692
University Bookstore	668,386	231,314	899,700
Total Auxiliary Enterprises	107,144,483	32,836,827	139,981,310
Total Operating Budget	547,972,138	160,118,972	708,091,110
Total Operating Budget	547,972,138	160,118,972	708,091,110
Service Departments	30,134,360	8,808,760	38,943,120
Total Operating Budget & Service Departments	\$578,106,497	\$168,927,732	\$747,034,230

Texas State University

Schedule D

Schedule of Budgeted Transfers For Fiscal Year 2021

Funds Transferred From		Funds Transferred To				
Fund/Description	Amount Transferred Out	Current Funds				
		Educational & General	Designated	Athletics	Other Auxiliary	Other Funds*
Educational & General						
Tuition Transfers	\$6,307,400		\$6,307,400			
HEF	35,425,401					35,425,401
Revenue Bond Debt Service	16,777,480					16,777,480
Total Educational & General	58,510,281	-	6,307,400			52,202,881
Designated Funds						
Designated Method	68,402,369	53,638,044		6,244,424		8,519,901
McCoy Graduate Fee	369,495		369,495			
	68,771,864	53,638,044	369,495	6,244,424	-	8,519,901
Auxiliary Enterprises						
Auxiliary Enterprises to Athletics						
Athletics	5,631,605					5,631,605
University Bookstore	231,314					231,314
Food Service	1,142,858					1,142,858
Student Center	2,240,360					2,240,360
Medical Service	376,964					376,964
Parking Services	4,230,562					4,230,562
Recreational Sports	2,405,550					2,405,550
Residential Housing	15,852,614					15,852,614
Vending	725,000			725,000		-
Total Auxiliaries	32,836,827		-	725,000	-	32,111,827
Other Fund Balances						
Athletics Fee				1,736,167		
Medical Service Fee					417,909	
Restaurant Lease					96,172	
Student Publication Fee			83,017			
Student Success Fee			237,694			
Total Other Fund Balances		-	320,711	1,736,167	514,081	
Total Transfers	160,118,972	53,638,044	6,997,606	8,705,591	514,081	92,834,609

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

Texas State University

Schedule E

Athletics - Budgeted Sources and Uses of Funds For Fiscal Year 2021

Account	Cost Center	2020	2,021	Change	Pct Change
1070000002	Athletics - Utilities	\$1,892,700	1,819,100	(\$73,600)	-3.89%
1110000004	Athletics - Budgetary	150,000	0	(150,000)	-100.00%
1700000000	Athletic Director	1,509,112	1,444,734	(64,378)	-4.27%
1700000001	Strahan Coliseum	834,769	799,852	(34,918)	-4.18%
1700000002	SLC Championships Travel	595,125	416,500	(178,625)	-30.01%
1700000004	Athletics - Insurance	295,498	263,000	(32,498)	-11.00%
1700000006	Athletic Director - Bobcat Athletic Association	37,500	41,000	3,500	9.33%
1700000007	Athletics - Maintenance	575,012	565,665	(9,347)	-1.63%
1700000010	Athletics - Gender Equity	17,948	5,000	(12,948)	-72.14%
1700000011	Athletics - Facilities Reserve	545,974	325,000	(220,974)	-40.47%
1700000013	Athletics - Debt Service	5,780,943	5,631,605	(149,338)	-2.58%
1700000016	Athletics - Carry Forward	40,001	15,000	(25,001)	-62.50%
1700000017	Athletics - FBS Transition	533,284	150,000	(383,284)	-71.87%
1710000000	Strutters	71,940	72,521	582	0.81%
1711000000	Athletics - Marketing & Promotions	448,522	428,376	(20,146)	-4.49%
1712000000	Sports Information Director	267,007	262,513	(4,494)	-1.68%
1713000000	Athletic Awards	47,800	40,000	(7,800)	-16.32%
1713000001	Athletic Scholarships	7,502,673	7,734,389	231,716	3.09%
1713000002	Athletics - Video	34,226	20,000	(14,226)	-41.56%
1713000003	SAAC	30,000	17,500	(12,500)	-41.67%
1713000005	Athletics - Technology	76,109	20,000	(56,109)	-73.72%
1714000000	University Box Office	269,096	247,360	(21,736)	-8.08%
1715000000	Athletic Trainers	417,385	481,401	64,017	15.34%
1716000000	Athletics Business Manager	886,753	374,828	(511,924)	-57.73%
1716000004	Athletics - Benefits	3,201,739	3,146,560	(55,180)	-1.72%
1717000000	Athletics - Strength and Conditioning	273,043	266,032	(7,011)	-2.57%
1719100000	Baseball	525,251	498,438	(26,813)	-5.10%
1719110000	Basketball - Men's	985,504	971,383	(14,122)	-1.43%
1719120000	Football	4,359,476	3,971,364	(388,112)	-8.90%
1719130000	Golf - Men's	139,663	134,843	(4,820)	-3.45%
1719140000	Track - Men's	243,625	232,350	(11,275)	-4.63%
1719500000	Basketball - Women's	657,065	653,014	(4,051)	-0.62%
1719510000	Volleyball	310,408	305,610	(4,798)	-1.55%
1719520000	Soccer - Women's	249,660	232,099	(17,561)	-7.03%
1719530000	Golf - Women's	148,263	143,604	(4,659)	-3.14%
1719540000	Tennis - Women's	124,863	109,677	(15,186)	-12.16%
1719550000	Softball - Women's	373,396	364,984	(8,412)	-2.25%
1719560000	Track - Women's	248,850	248,237	(613)	-0.25%
1720000000	Cheerleaders	23,500	21,000	(2,500)	-10.64%
1720000001	Bobcat Spirit	5,320	0	(5,320)	-100.00%
1723000000	Athletic Development - Bobcat Club	223,000	190,000	(33,000)	-14.80%
1724000000	Athletics Development - Major Gifts	30,000	20,000	(10,000)	-33.33%
Total Budgeted Athletic Expenditures		34,982,000	32,684,539	(2,297,461)	-6.57%
Sources:	Athletics Revenue Projection	7,585,000	5,630,712	(1,954,288)	-25.77%
	Athletics Fee	19,968,200	18,348,236	(1,619,964)	-8.11%
	Designated Transfer	5,477,800	6,244,424	766,624	14.00%
	Vending Transfer	725,000	725,000	0	0.00%
	Auxiliary Enterprises Transfer	1,226,000	0	(1,226,000)	-100.00%
	Use of Reserves		1,736,167	1,736,167	N/A
Total Sources of Athletics Funds		\$34,982,000	32,684,539	(2,297,461)	-6.57%

Texas State University

Schedule F

Budgeted Revenues, Expenditures, Transfers and Use of Reserves for Service Departments For Fiscal Year 2021

	Estimated Revenues	Budgeted Expenditures	Transfers Out	Total Budget	Budgeted Use of Reserves
Service Departments					
Benefits Charge	\$1,000,000	\$1,000,000		\$1,000,000	\$0
Classroom Technology Svc Ctr	45,000	45,000		45,000	-
Computer Repair	80,000	80,000		80,000	-
Facilities Warehouse	1,251,200	1,251,200		1,251,200	-
Ingress Management	40,000	40,000		40,000	-
Maintenance Non-E&G	450,000		450,000	450,000	-
Materials Management Services	40,000	40,000		40,000	-
Print Services	800,400	800,400		800,400	-
Reprographic System	759,000	759,000		759,000	-
Telecommunication Services	2,392,000	2,392,000		2,392,000	-
Transportation Services	64,400	64,400		64,400	-
TR Business Services	46,000	46,000		46,000	-
TREC Service Center-Grants	16,400	16,400		16,400	-
TSUS BobCatalog	156,400	156,400		156,400	-
TSUS Tech Resource Charges	1,600,000	1,600,000		1,600,000	-
UPD Overtime	235,000	235,000		235,000	-
Utilities	29,784,820	21,426,060	8,358,760	29,784,820	-
Video Surveillance	182,500	182,500		182,500	-
Total Service Departments	\$38,943,120	\$30,134,360	\$8,808,760	\$38,943,120	-

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

Texas State University

Schedule G

Estimated Income From All Sources Year Over Year Comparison

SOURCES OF FUNDING	<u>2020</u>	<u>2021</u>	<u>Change</u>	<u>Pct Change</u>
Total Educational & General	\$243,018,705	\$232,614,523	(\$10,404,182)	-4.28%
Total Designated Funds	291,340,553	274,859,627	(16,480,926)	-5.66%
Total Auxiliary Enterprises	140,795,200	130,761,638	(10,033,562)	-7.13%
Total Transfers and Credits *	110,409,452	108,798,442	(1,611,010)	-1.46%
TOTAL BUDGET	<u>\$785,563,910</u>	<u>\$747,034,230</u>	<u>(\$38,529,680)</u>	<u>-4.90%</u>

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

Texas State University

Schedule G-1

Estimated Income From Educational & General Year Over Year Comparison

	<u>2020</u>	<u>2021</u>	<u>Change</u>	<u>Pct Change</u>
EDUCATIONAL & GENERAL				
Appropriations Out of General Revenue				
Instruction/Operations				
Formula Support and Similar	\$71,771,512	\$68,181,772	(\$3,589,740)	-5.00%
Workers Compensation	505,666	480,383	(25,283)	-5.00%
Infrastructure Support				
Plant Support Services	14,119,003	13,414,413	(704,590)	-4.99%
Tuition Revenue Bond Retirement	17,369,676	16,777,480	(592,196)	-3.41%
Special Item Support				
Advanced Law Enforcement Rapid Response Training (ALERTT)	2,000,000	2,000,000	-	0.00%
Core Research Support	5,028,961	4,777,513	(251,448)	-5.00%
Edwards Aquifer Research & Data Center (EARDC)	46,663	44,330	(2,333)	-5.00%
Institutional Enhancement	1,394,806	1,325,463	(69,343)	-4.97%
Materials Advanced Research Center (MARC)	2,850,000	2,707,500	(142,500)	-5.00%
Multi-Institutional Teaching Center	106,608	101,278	(5,330)	-5.00%
Small Business Development Center	134,741	128,004	(6,737)	-5.00%
Texas School Safety Center	5,495,472	5,495,472	-	0.00%
Other State Support				
Hazlewood Reimbursement	1,000,000	1,000,000	-	0.00%
HEF Appropriation	37,162,755	37,606,478	443,723	1.19%
Staff Benefits Appropriation	26,711,842	26,711,842	-	0.00%
Other Estimated Local Income				
Statutory Tuition	50,135,000	45,436,259	(4,698,741)	-9.37%
Departmental Lab Fees	80,000	80,000	-	0.00%
Excess Hours Tuition	1,750,000	2,000,000	250,000	14.29%
Graduate Tuition	3,409,000	3,096,836	(312,164)	-9.16%
Interest on Time Deposits	400,000	0	(400,000)	-100.00%
Organized Activities Related to Instruction	1,330,000	1,064,500	(265,500)	-19.96%
Tuition - Repeats	217,000	185,000	(32,000)	-14.75%
Total Educational & General	<u>\$243,018,705</u>	<u>\$232,614,523</u>	<u>(\$10,404,182)</u>	<u>-4.28%</u>

Texas State University

Schedule G-2

Estimated Income From Designated Funds Year Over Year Comparison

	<u>2020</u>	<u>2021</u>	<u>Change</u>	<u>Pct Change</u>
DESIGNATED FUNDS				
Designated Method				
Administrative Overhead	\$3,784,000	\$3,433,000	(\$351,000)	-9.28%
Bank Fees & Charges	25,000	25,000	-	0.00%
Bobcat Travel System		30,000	30,000	N/A
Designated Tuition	214,691,000	207,721,176	(6,969,824)	-3.25%
E-Procurement System	315,000	340,000	25,000	7.94%
Installment Fees	933,000	933,000	-	0.00%
Interest Income	3,717,000	400,000	(3,317,000)	-89.24%
Late/Change Fees	263,000	263,000	-	0.00%
Meth-Security Materials	10,000	10,000	-	0.00%
Off-Campus Course Fee	500,000	450,000	(50,000)	-10.00%
Repeat Fee	1,556,000	1,556,000	-	0.00%
TSUS Data Support	100,000	100,000	-	0.00%
Student Fees				
Computer Service Fee	14,536,000	13,345,285	(1,190,715)	-8.19%
Environmental Fee	82,000	75,110	(6,890)	-8.40%
International Education Fee	244,000	225,328	(18,672)	-7.65%
Library Fee	11,570,000	10,626,303	(943,697)	-8.16%
Student Publication Fee	655,700	600,900	(54,800)	-8.36%
Student Success Fee	7,570,000	7,006,482	(563,518)	-7.44%
Other Estimated Designated Income				
ACT Ally Program	100,000	0	(100,000)	-100.00%
Administrative Services Development Fund	1,800,000	1,497,500	(302,500)	-16.81%
Alcohol Education Seminars	28,000	19,800	(8,200)	-29.29%
ALERT Training	375,000	345,000	(30,000)	-8.00%
Bicycle Support	41,000	37,700	(3,300)	-8.05%
Campus Construction Overhead	2,920,000	2,686,400	(233,600)	-8.00%
CAS-Curation Services	45,000	45,000	-	0.00%
Certified Public Manager Program	300,000	276,000	(24,000)	-8.00%
Continuing Education - Client Funded	325,000	299,000	(26,000)	-8.00%
Edwards Aquifer Research & Data Center	225,000	168,700	(56,300)	-25.02%
Electronic Course Fee	5,159,400	5,169,600	10,200	0.20%
Employee Wellness Fair	900	0	(900)	-100.00%
Extension	2,412,000	2,219,000	(193,000)	-8.00%
FACTS Community Services	90,000	90,000	-	0.00%
Fashion Merchandise Forum	40,000	20,000	(20,000)	-50.00%
Graduate Application Fee	280,000	330,000	50,000	17.86%
HHP Backpacking	0	4,100	4,100	N/A
HHP Internships	155,000	155,000	-	0.00%
HHP Total Wellness	122,000	91,500	(30,500)	-25.00%
International Student Operations	68,000	54,400	(13,600)	-20.00%
Library Teaching Theater	25,000	23,000	(2,000)	-8.00%
Liquid Nitrogen Operations	50,000	0	(50,000)	-100.00%
MathWorks	300,000	225,000	(75,000)	-25.00%
McCoy Graduate Fee	682,000	738,990	56,990	8.36%
Meadows Center	675,000	506,200	(168,800)	-25.01%
Musical Theatre Summer Camp	140,000	105,000	(35,000)	-25.00%
Orientation	1,400,000	1,288,000	(112,000)	-8.00%
Reciprocal Exchange	10,000	9,200	(800)	-8.00%

Texas State University

Schedule G-2

Estimated Income From Designated Funds Year Over Year Comparison

	<u>2020</u>	<u>2021</u>	<u>Change</u>	<u>Pct Change</u>
DESIGNATED FUNDS				
Sponsored Programs	5,645,953	5,645,953	-	0.00%
Spring Lake Dive Operations	108,000	85,000	(23,000)	-21.30%
STAR Park	250,000	250,000	-	0.00%
Study Abroad	3,000,000	1,758,800	(1,241,200)	-41.37%
Teacher Fellows	557,600	683,200	125,600	22.53%
Testing Center Operations	215,000	208,000	(7,000)	-3.26%
Testing Support	22,000	10,000	(12,000)	-54.55%
Texas School Safety Center	325,000	195,000	(130,000)	-40.00%
Theater Camp	55,000	20,200	(34,800)	-63.27%
Theatre Audition Fee	22,000	41,200	19,200	87.27%
Transcripts	285,000	285,000	-	0.00%
TSIE - Intensive English	200,000	40,000	(160,000)	-80.00%
TSUS IT Services	100,000	92,000	(8,000)	-8.00%
Undergraduate Application Fee	2,235,000	2,000,600	(234,400)	-10.49%
Total Designated Funds	<u><u>\$291,340,553</u></u>	<u><u>\$274,859,627</u></u>	<u><u>(\$16,480,926)</u></u>	<u><u>-5.66%</u></u>

Texas State University

Schedule G-3

Estimated Income From Auxiliary Enterprises Year Over Year Comparison

	<u>2020</u>	<u>2021</u>	<u>Change</u>	<u>Pct Change</u>
AUXILIARY ENTERPRISES				
Student Fees				
Athletics Fee	\$19,968,200	\$18,348,236	(\$1,619,964)	-8.11%
ID Fee	506,000	375,550	(130,450)	-25.78%
Medical Service Fee	4,019,000	3,657,290	(361,710)	-9.00%
Recreational Sports Fee	7,021,000	6,389,110	(631,890)	-9.00%
Student Bus Fee	7,116,000	6,372,730	(743,270)	-10.45%
Student Center Fee	7,206,000	6,557,460	(648,540)	-9.00%
Student Service Fee	6,965,000	6,358,692	(606,308)	-8.71%
Athletics				
Athletic Camps & Workshops	282,000	30,000	(252,000)	-89.36%
Athletic Concessions	750,000	147,046	(602,954)	-80.39%
Athletic Director	2,125,000	2,319,844	194,844	9.17%
Athletic Marketing & Promotion	78,000	500,000	422,000	541.03%
Athletics-BCAF Support	260,000	487,500	227,500	87.50%
Baseball	150,000	72,000	(78,000)	-52.00%
Basketball-Men's	367,000	249,000	(118,000)	-32.15%
Basketball-Women's	514,000	45,000	(469,000)	-91.25%
Club Seats	2,000,000	338,675	(1,661,325)	-83.07%
Drill Team Camp	55,000	40,000	(15,000)	-27.27%
Football	50,000	845,993	795,993	1591.99%
Softball - Women's	625,000	10,000	(615,000)	-98.40%
Stadium Suite Sales	15,000	233,975	218,975	1459.83%
Strahan Coliseum	14,000	250,404	236,404	1688.60%
Ticket Office	215,000	46,275	(168,725)	-78.48%
Volleyball	85,000	15,000	(70,000)	-82.35%
Income Generating				
Clinical Services	3,214,000	2,651,200	(562,800)	-17.51%
Dance Productions	21,000	15,700	(5,300)	-25.24%
Dramatics	90,000	40,000	(50,000)	-55.56%
ID Services	0	95,000	95,000	N/A
Interest	1,487,000	167,000	(1,320,000)	-88.77%
KTSW Radio	10,000	9,200	(800)	-8.00%
KTSW Tower Lease	11,000	10,100	(900)	-8.18%
Minority Job Expo	250,000	178,700	(71,300)	-28.52%
Postal Retail Unit	90,000	82,800	(7,200)	-8.00%
Recreational Sports	580,000	443,958	(136,042)	-23.46%
Restaurant Lease	106,000	0	(106,000)	-100.00%
RRHEC Auxiliaries	80,000	60,000	(20,000)	-25.00%
Student Center Event Management	450,000	414,000	(36,000)	-8.00%
Student Center Food Service	290,000	266,800	(23,200)	-8.00%
Student Center Retail	51,000	40,200	(10,800)	-21.18%
Transportation Services	0	112,600	112,600	N/A
University Marketing - Prints	8,000	7,300	(700)	-8.75%
University Star	99,000	91,000	(8,000)	-8.08%
Vending	725,000	725,000	-	0.00%
Residential Living	48,155,000	49,099,000	944,000	1.96%
Food Service	16,000,000	14,720,000	(1,280,000)	-8.00%
Parking Services	7,714,000	6,942,600	(771,400)	-10.00%
University Bookstore	978,000	899,700	(78,300)	-8.01%
Total Auxiliary Enterprises	\$140,795,200	\$130,761,638	(\$10,033,562)	-7.13%

Texas State University

Schedule G-4

Estimated Income From Transfers and Credits Year Over Year Comparison

	<u>2020</u>	<u>2021</u>	<u>Change</u>	<u>Pct Change</u>
TRANSFERS AND CREDITS				
Auxiliary Transfers	\$7,428,800	\$6,969,424	(\$459,376)	-6.18%
Designated Method Transfer to E&G	55,794,524	53,638,044	(2,156,480)	-3.87%
McCoy Graduate Fee Transfer to DM	341,000	369,495	28,495	8.36%
Service Department Credits	39,966,187	38,943,120	(1,023,067)	-2.56%
TPEG Transfer	6,878,942	6,307,400	(571,542)	-8.31%
Use of Reserves	0	2,570,959	2,570,959	N/A
Total Transfers and Credits	<u><u>\$110,409,452</u></u>	<u><u>\$108,798,442</u></u>	<u><u>(\$1,611,010)</u></u>	<u><u>-1.46%</u></u>

Texas State University
Fiscal Year 2021 Budget

E&G Method
Instruction
College Of Applied Arts

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Aerospace Studies	2020	0.00	41,301.60	0.00	41,301.60
1318110000/1000050021	2021	0.00	43,178.76	0.00	43,178.76
Agriculture Sciences	2020	1,077,862.39	103,548.96	0.00	1,181,411.35
1318120000/1000050021	2021	1,231,835.66	90,563.40	0.00	1,322,399.06
Child Development	2020	0.00	658,850.65	256,149.35	915,000.00
1318141000/1007000021	2021	0.00	661,310.02	203,189.98	864,500.00
Criminal Justice	2020	2,390,770.24	111,984.36	0.00	2,502,754.60
1318130000/1000050021	2021	2,243,766.67	118,008.00	0.00	2,361,774.67
Family/Consumer Sci	2020	2,534,886.96	341,857.38	0.00	2,876,744.34
1318140000/1000050021	2021	2,228,364.89	322,494.22	0.00	2,550,859.11
Military Science	2020	0.00	40,501.08	0.00	40,501.08
1318100000/1000050021	2021	0.00	41,716.08	0.00	41,716.08
OWLS	2020	726,178.08	46,128.72	0.00	772,306.80
1318150000/1000050021	2021	621,680.20	48,225.24	0.00	669,905.44
Off-Campus Programs	2020	110,008.91	0.00	0.00	110,008.91
1318150001/1000050021	2021	101,964.79	0.00	0.00	101,964.79
School/Social Work	2020	1,931,326.89	168,319.11	0.00	2,099,646.00
1318190000/1000050021	2021	1,933,337.41	133,901.06	0.00	2,067,238.47

E&G Method
Instruction
College Of Education

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
CLAS	2020	2,990,444.10	204,394.32	0.00	3,194,838.42
1319100000/1000050021	2021	2,942,371.05	209,393.40	0.00	3,151,764.45
Curriculum/Instructn	2020	5,762,024.29	210,763.66	0.00	5,972,787.95
1319140000/1000050021	2021	5,173,272.51	287,124.15	0.00	5,460,396.66
Educator Preparation	2020	75,074.05	160,865.84	0.00	235,939.89
1319160000/1000050021	2021	225,264.07	215,349.96	0.00	440,614.03
Health/Human Perf	2020	3,218,548.14	278,970.12	0.00	3,497,518.26
1319110000/1000050021	2021	3,048,170.86	275,655.85	0.00	3,323,826.71

Texas State University
Fiscal Year 2021 Budget

E&G Method
Instruction
College of Liberal Arts

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Anthropology 1320200000/1000050021	2020	1,886,401.26	166,532.00	0.00	2,052,933.26
	2021	1,855,968.83	164,467.17	0.00	2,020,436.00
Ctr/Study/Southwest 1320180000/1000050021	2020	61,880.62	23,924.58	0.00	85,805.20
	2021	63,737.04	14,859.10	0.00	78,596.14
Div & Gndr Studies 1320210000/1000050021	2020	67,853.32	39,217.68	0.00	107,071.00
	2021	69,888.92	40,394.16	0.00	110,283.08
English 1320110000/1000050021	2020	5,289,588.13	215,399.64	0.00	5,504,987.77
	2021	4,884,768.46	217,697.52	0.00	5,102,465.98
Geography 1320120000/1000050021	2020	2,766,165.30	388,447.32	0.00	3,154,612.62
	2021	2,849,546.05	349,179.60	0.00	3,198,725.65
History 1320130000/1000050021	2020	2,614,999.36	180,891.48	0.00	2,795,890.84
	2021	2,528,394.66	168,074.79	0.00	2,696,469.45
International Studies 1320190000/1000050021	2020	78,906.27	92,429.64	0.00	171,335.91
	2021	82,062.54	96,033.48	0.00	178,096.02
Master/Public Admin 1320160001/1000050021	2020	0.00	37,486.68	0.00	37,486.68
	2021	0.00	38,326.68	0.00	38,326.68
Mstrs in Psych Res 1320100001/1000050021	2020	91,537.81	39,996.60	0.00	131,534.41
	2021	85,095.91	41,196.48	0.00	126,292.39
Philosophy 1320150000/1000050021	2020	1,608,414.69	84,333.12	0.00	1,692,747.81
	2021	1,545,616.14	85,730.88	0.00	1,631,347.02
Political Science 1320160000/1000050021	2020	3,176,524.08	133,731.72	0.00	3,310,255.80
	2021	3,021,068.42	138,801.60	0.00	3,159,870.02
Psychology 1320100000/1000050021	2020	2,330,714.21	85,912.68	0.00	2,416,626.89
	2021	2,322,269.43	89,313.16	0.00	2,411,582.59
Sociology 1320170000/1000050021	2020	1,772,764.67	120,129.03	0.00	1,892,893.70
	2021	1,809,058.91	104,016.21	0.00	1,913,075.12
World Languages 1320140000/1000050021	2020	2,461,615.97	187,239.50	0.00	2,648,855.47
	2021	2,461,750.09	193,259.91	0.00	2,655,010.00

E&G Method
Instruction
College Of Science

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Biology	2020	4,045,074.39	280,392.96	0.00	4,325,467.35
1321110000/1000050021	2021	3,820,147.19	289,051.92	0.00	4,109,199.11
Biology	2020	0.00	0.00	55,000.00	55,000.00
1321110000/1003000021	2021	0.00	0.00	55,000.00	55,000.00
Chem/Biochemistry	2020	2,056,077.56	133,104.96	0.00	2,189,182.52
1321120000/1000050021	2021	1,969,625.15	141,600.00	0.00	2,111,225.15
Chem/Biochemistry	2020	0.00	0.00	25,000.00	25,000.00
1321120000/1003020021	2021	0.00	0.00	25,000.00	25,000.00
Civil Engineering	2020	322,500.06	186,546.96	0.00	509,047.02
1321180025/1000050021	2021	323,575.06	228,487.20	0.00	552,062.26
College Of Sci & Eng	2020	0.00	216,017.16	0.00	216,017.16
1321000000/1000050021	2021	0.00	227,683.20	0.00	227,683.20
Computer Science	2020	2,726,553.39	315,431.76	0.00	3,041,985.15
1321150000/1000050021	2021	2,923,188.09	333,506.81	0.00	3,256,694.90
Engineering	2020	2,670,631.17	427,828.23	0.00	3,098,459.40
1321180000/1000050021	2021	2,585,244.66	488,638.57	0.00	3,073,883.23
Engineering Technol	2020	1,597,688.65	257,471.40	0.00	1,855,160.05
1321160000/1000050021	2021	1,741,621.75	270,258.96	0.00	2,011,880.71
Mat Sci,Engr&Comm	2020	164,301.64	103,022.13	0.00	267,323.77
1321190000/1000050021	2021	148,779.86	106,829.82	0.00	255,609.68
Mathematics	2020	4,976,370.30	246,526.68	0.00	5,222,896.98
1321130000/1000050021	2021	4,976,323.46	253,444.92	0.00	5,229,768.38
Mathworks	2020	0.00	81,003.84	0.00	81,003.84
1321131000/1000050021	2021	0.00	70,484.15	0.00	70,484.15
Physics	2020	1,584,966.37	202,265.16	0.00	1,787,231.53
1321140000/1000050021	2021	1,507,851.62	192,556.68	0.00	1,700,408.30

E&G Method
Instruction
College Business Administration

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Accounting Dept	2020	2,880,217.58	67,935.96	0.00	2,948,153.54
1322100000/1000050021	2021	2,794,235.49	69,927.36	0.00	2,864,162.85
CIS & Quant Methods	2020	2,390,732.44	37,930.44	0.00	2,428,662.88
1322120000/1000050021	2021	2,420,245.92	112,695.40	0.00	2,532,941.32
Finance & Economics	2020	4,035,819.88	71,722.80	0.00	4,107,542.68
1322110000/1000050021	2021	3,998,823.00	74,982.60	0.00	4,073,805.60
Management	2020	2,903,664.31	182,173.44	0.00	3,085,837.75
1322130000/1000050021	2021	2,858,931.77	141,284.90	0.00	3,000,216.67
Marketing	2020	2,793,728.46	79,927.68	0.00	2,873,656.14
1322140000/1000050021	2021	2,634,632.27	82,824.84	0.00	2,717,457.11
Microcomputer Lab	2020	0.00	121,016.84	0.00	121,016.84
1322160000/1000050021	2021	0.00	125,438.44	0.00	125,438.44

E&G Method
Instruction
College Of Fine Arts And Communication

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Comm Studies	2020	1,774,103.71	127,718.52	0.00	1,901,822.23
1323130000/1000050021	2021	1,723,532.19	117,526.12	0.00	1,841,058.31
Music	2020	4,059,621.64	238,297.98	0.00	4,297,919.62
1323120000/1000050021	2021	3,728,056.03	242,957.88	0.00	3,971,013.91
Sch of Journalism	2020	2,592,029.62	140,087.16	0.00	2,732,116.78
1323100000/1000050021	2021	2,435,451.90	145,687.32	0.00	2,581,139.22
School Art & Design	2020	3,531,044.06	420,122.97	0.00	3,951,167.03
1323110000/1000050021	2021	3,295,422.49	371,971.54	0.00	3,667,394.03
Sound Recordg Techn	2020	151,789.74	67,728.48	0.00	219,518.22
1323121100/1000050021	2021	161,543.54	69,760.44	0.00	231,303.98
Theatre	2020	2,863,868.37	406,323.36	0.00	3,270,191.73
1323140000/1000050021	2021	2,770,414.54	468,362.15	0.00	3,238,776.69

E&G Method
Instruction
College Of Health Professions

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Clinical Lab Science 1324160000/1000050021	2020	462,821.53	42,589.32	0.00	505,410.85
	2021	400,381.53	43,866.96	0.00	444,248.49
Comm Disorders 1324110000/1000050021	2020	1,090,381.35	79,156.80	0.00	1,169,538.15
	2021	1,184,295.06	83,743.92	0.00	1,268,038.98
Health Admin 1324100000/1000050021	2020	1,716,169.92	93,093.36	0.00	1,809,263.28
	2021	1,582,720.07	94,427.28	0.00	1,677,147.35
Hlth Infor Mngmnt 1324150000/1000050021	2020	876,816.10	76,602.12	0.00	953,418.22
	2021	841,444.89	79,408.20	0.00	920,853.09
Phys Therapy Clinic 1324130001/1007050021	2020	0.00	4,999.20	15,000.80	20,000.00
	2021	0.00	7,104.90	12,895.10	20,000.00
Physical Therapy 1324130000/1000050021	2020	1,414,688.59	73,737.60	0.00	1,488,426.19
	2021	1,351,998.37	77,961.84	0.00	1,429,960.21
Polysom/Sleep Lab 1324140001/1007030021	2020	0.00	110,468.12	10,468.12-	100,000.00
	2021	0.00	0.00	0.00	0.00
Radiation Therapy 1324180000/1000050021	2020	350,067.13	41,543.04	0.00	391,610.17
	2021	296,392.87	43,431.24	0.00	339,824.11
Respiratory Therapy 1324140000/1000050021	2020	972,414.19	80,926.20	0.00	1,053,340.39
	2021	949,822.44	82,274.04	0.00	1,032,096.48
School of Nursing 1324200000/1000050021	2020	2,286,093.89	425,279.16	0.00	2,711,373.05
	2021	2,196,168.57	398,542.20	0.00	2,594,710.77
Spch/Hearg/Lang Clin 1324110001/1007020021	2020	0.00	18,174.82	31,825.18	50,000.00
	2021	0.00	26,110.89	23,889.11	50,000.00

Texas State University
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E&G Method
Instruction
Other Instruction

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Academic/Faculty Sal 1300000009/1000050021	2020	15,517,614.52	0.00	0.00	15,517,614.52
	2021	11,423,582.34	0.00	0.00	11,423,582.34
Freeman Center Ops 1315041000/1000050021	2020	0.00	99,611.76	119,647.59	219,259.35
	2021	0.00	117,842.44	82,361.89	200,204.33
Freeman Center Ops 1315041000/1007010021	2020	0.00	0.00	50,000.00	50,000.00
	2021	0.00	0.00	50,000.00	50,000.00
Honors College 1330000000/1000050021	2020	288,367.76	254,313.12	0.00	542,680.88
	2021	385,318.14	292,184.16	0.00	677,502.30
Instruction Salary C 1040140027/1000050021	2020	4,760,000.00	853,000.00	0.00	5,613,000.00
	2021	1,630,000.00	0.00	0.00	1,630,000.00
RRC 1312000000/1000100021	2020	0.00	726,420.53	0.00	726,420.53
	2021	0.00	212,415.03	0.00	212,415.03
RSRV Planning 1040000006/1000050021	2020	1,586,975.38	0.00	2,165,083.57	3,752,058.95
	2021	2,442,878.62	0.00	1,985,333.11	4,428,211.73
Testing Center(TEMC) 1302120000/1000050021	2020	0.00	462,291.14	0.00	462,291.14
	2021	0.00	417,836.26	0.00	417,836.26
Univ Seminar 1317140000/1000050021	2020	384,092.55	98,134.08	0.00	482,226.63
	2021	341,314.84	0.00	0.00	341,314.84

Texas State University
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E&G Method
Research

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
ALERT-Research	2020	0.00	526,895.00	1,473,105.00	2,000,000.00
1318131650/1000230021	2021	18,652.80	520,160.16	1,461,187.04	2,000,000.00
AVP Res&Fed Relation	2020	0.00	0.00	0.00	0.00
1315000000/1000180021	2021	0.00	2,229,726.49	420.00	2,230,146.49
Anthropology-Rsrch	2020	0.00	41,069.24	0.00	41,069.24
1320200050/1000180021	2021	85,304.67	42,301.24	0.00	127,605.91
Applied Arts-Rsrch	2020	0.00	56,570.40	0.00	56,570.40
1318000050/1000180021	2021	0.00	52,214.00	0.00	52,214.00
Biology-Rsrch	2020	0.00	0.00	0.00	0.00
1321110050/1000180021	2021	126,808.84	0.00	0.00	126,808.84
Business Admin-Rsrch	2020	0.00	51,766.68	0.00	51,766.68
1322000050/1000180021	2021	0.00	54,119.52	0.00	54,119.52
CARES- Autism Clinic	2020	23,709.96	189,416.40	18,126.36-	195,000.00
1319141300/1007060021	2021	0.00	74,375.41	5,624.59	80,000.00
CLAS -Rsrch	2020	0.00	0.00	0.00	0.00
1319100050/1000180021	2021	431,130.12	0.00	0.00	431,130.12
Chem/Biochem-Rsrch	2020	0.00	51,468.60	0.00	51,468.60
1321120050/1000180021	2021	0.00	53,285.40	0.00	53,285.40
Curric/Instr -Rsrch	2020	0.00	0.00	0.00	0.00
1319140050/1000180021	2021	284,907.12	0.00	0.00	284,907.12
Education-Rsrch	2020	0.00	158,136.02	0.00	158,136.02
1319000050/1000180021	2021	0.00	109,200.00	0.00	109,200.00
Edwards Aquifr Rsrch	2020	81,166.88	218,607.74	0.00	299,774.62
1321100000/1000110021	2021	83,601.89	194,688.38	0.00	278,290.27
Fine Arts/Comm-Rsrch	2020	0.00	50,504.04	0.00	50,504.04
1323000050/1000180021	2021	0.00	111,061.80	0.00	111,061.80
Graduate College Res	2020	0.00	55,048.20	0.00	55,048.20
1316000050/1000180021	2021	0.00	106,807.49	0.00	106,807.49
Grant Matching	2020	0.00	0.00	150,000.00	150,000.00
1315000006/1000180021	2021	0.00	0.00	0.00	0.00
HPC - Research	2020	0.00	78,091.60	0.00	78,091.60
1212000050/1000180021	2021	0.00	76,412.68	0.00	76,412.68
Health Prof-Rsrch	2020	0.00	53,112.00	0.00	53,112.00
1324000050/1000180021	2021	0.00	53,112.00	0.00	53,112.00
Institutional Expens	2020	0.00	0.00	500.00	500.00
1040100000/1000180021	2021	0.00	0.00	500.00	500.00
Liberal Arts-Rsrch	2020	0.00	113,986.68	45.72	114,032.40
1320000050/1000180021	2021	0.00	119,167.44	45.72	119,213.16
MARC	2020	204,000.00	724,767.20	123,484.99	1,052,252.19
1315230000/1000210021	2021	229,333.44	738,290.82	43,255.55	1,010,879.81

Texas State University
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E&G Method
Research

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
MARC Ed & RSC Suppor 1315230004/1000210021	2020	0.00	0.00	62,344.00	62,344.00
	2021	0.00	0.00	75,000.00	75,000.00
MARC New Ventures 1315230005/1000210021	2020	0.00	0.00	60,000.00	60,000.00
	2021	0.00	0.00	60,000.00	60,000.00
MARC Repair & Mainte 1315230003/1000210021	2020	0.00	0.00	157,760.00	157,760.00
	2021	0.00	0.00	200,000.00	200,000.00
MARC-Equipment 1315230001/1000210021	2020	0.00	0.00	350,000.00	350,000.00
	2021	0.00	0.00	350,000.00	350,000.00
MARC-Facs/Multi-tena 1315230002/1000210021	2020	0.00	0.00	400,000.00	400,000.00
	2021	0.00	0.00	305,242.83	305,242.83
Meadows Center 1315120000/1000050021	2020	77,845.45	129,432.06	0.00	207,277.51
	2021	0.00	193,810.67	0.00	193,810.67
New Faculty Start-Up 1300000011/1000180021	2020	0.00	0.00	2,235,025.56	2,235,025.56
	2021	0.00	0.00	0.00	0.00
Psychology-Rsrch 1320100050/1000180021	2020	0.00	0.00	1,400.00	1,400.00
	2021	0.00	0.00	0.00	0.00
Rsv-Rsrch Dev 1040140019/1000180021	2020	0.00	33,387.27	1,579,947.99	1,613,335.26
	2021	0.00	16,878.72	323,410.67	340,289.39
Sch Safety Ctr-Rsrch 1315170050/1000200021	2020	25,056.00	397,580.45	20,000.00	442,636.45
	2021	25,056.00	3,237,223.63	2,233,192.37	5,495,472.00
Science-Rsrch 1321000050/1000180021	2020	0.00	54,377.88	0.00	54,377.88
	2021	0.00	105,780.36	0.00	105,780.36
Social Work-Rsrch 1318190050/1000180021	2020	0.00	53,316.00	0.00	53,316.00
	2021	0.00	54,915.48	0.00	54,915.48
Star Park-Operating 1315210000/1000210021	2020	0.00	323,121.03	79,198.17	402,319.20
	2021	0.00	321,213.17	48,157.04	369,370.21
Univ Library Operatg 1210000000/1000180021	2020	0.00	61,202.64	0.00	61,202.64
	2021	0.00	59,886.76	0.00	59,886.76
UnivCh-Cancer Chair 1321000002/1000050021	2020	139,421.63	97,407.28	0.00	236,828.91
	2021	144,385.80	100,620.14	0.00	245,005.94
UnivChCreative Writg 1320110001/1000050021	2020	126,250.02	0.00	0.00	126,250.02
	2021	125,000.00	0.00	0.00	125,000.00
UnivChCrim/GeoProfil 1318130003/1000050021	2020	0.00	41,961.84	28,237.64	70,199.48
	2021	0.00	37,610.58	21,178.23	58,788.81
VP Academic Affairs 1300000001/1000180021	2020	0.00	0.00	0.00	0.00
	2021	0.00	130,112.22	0.00	130,112.22
VP Academic Affairs 1300000001/1000210021	2020	6,120.00	29,217.56	262,970.05	298,307.61
	2021	6,120.00	7,601.80	262,970.05	276,691.85
VPIT-Personnel Cont 1200000098/1000180021	2020	0.00	4.48	0.00	4.48
	2021	0.00	4.26	0.00	4.26

Texas State University
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E&G Method
Public Service

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Small Business Dev	2020	0.00	134,741.00	0.00	134,741.00
1322000001/1000130021	2021	0.00	128,004.00	0.00	128,004.00
 Tx Sch Safety Ctr	 2020	 0.00	 2,461,382.23	 2,591,453.32	 5,052,835.55
1315170000/1000200021	2021	0.00	0.00	0.00	0.00

E&G Method
Academic Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVPAA-Curriculum 1313000000/1000050021	2020	0.00	429,655.42	0.00	429,655.42
	2021	0.00	443,785.32	0.00	443,785.32
Academic Services 1302000000/1000050021	2020	0.00	207,325.08	0.00	207,325.08
	2021	0.00	217,525.08	0.00	217,525.08
Associate Provost 1301000000/1000050021	2020	0.00	684,695.76	0.00	684,695.76
	2021	0.00	703,841.28	0.00	703,841.28
Coll Business Admin 1322000000/1000050021	2020	66,922.61	673,636.66	0.00	740,559.27
	2021	68,930.29	638,592.70	0.00	707,522.99
Coll of Liberal Arts 1320000000/1000050021	2020	163,941.55	426,142.88	0.00	590,084.43
	2021	168,859.80	440,070.68	0.00	608,930.48
Coll/Applied Arts 1318000000/1000050021	2020	0.00	343,855.92	0.00	343,855.92
	2021	0.00	356,056.32	0.00	356,056.32
Coll/Fine Arts/Comm 1323000000/1000050021	2020	0.00	628,365.71	0.00	628,365.71
	2021	0.00	610,614.99	0.00	610,614.99
Coll/Health Prof 1324000000/1000050021	2020	0.00	395,419.32	0.00	395,419.32
	2021	169,665.36	515,678.88	0.00	685,344.24
Coll/Sci-Acad Supp 1321000006/1000050021	2020	249,539.04	400,573.11	0.00	650,112.15
	2021	64,335.11	413,067.20	0.00	477,402.31
College Of Education 1319000000/1000050021	2020	0.00	441,486.56	0.00	441,486.56
	2021	0.00	455,768.00	0.00	455,768.00
Degree Audit 1328120002/1000050021	2020	0.00	57,969.96	0.00	57,969.96
	2021	0.00	57,969.96	0.00	57,969.96
Faculty Development 1301100000/1000050021	2020	0.00	147,200.00	0.00	147,200.00
	2021	0.00	148,316.00	0.00	148,316.00
Faculty Senate 1311000000/1000050021	2020	0.00	32,636.16	0.00	32,636.16
	2021	0.00	33,615.24	0.00	33,615.24
Graduate College 1316000000/1000050021	2020	189,161.28	806,062.08	0.00	995,223.36
	2021	194,906.20	804,066.95	0.00	998,973.15
PACE/Acad Advis 1317150000/1000050021	2020	14,999.96	40,839.60	0.00	55,839.56
	2021	14,999.96	0.00	0.00	14,999.96
Tx Success Init Pgm 1317110000/1000050021	2020	0.00	97,627.30	0.00	97,627.30
	2021	0.00	88,006.03	0.00	88,006.03
University College 1317000000/1000050021	2020	217,348.98	160,733.04	0.00	378,082.02
	2021	282,431.60	323,399.81	0.00	605,831.41

E&G Method
Student Services

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Admiss/Schl Relatns	2020	0.00	2,150,786.55	0.00	2,150,786.55
1328100000/1000050021	2021	0.00	2,266,976.62	0.00	2,266,976.62
Enrollment Mgt	2020	0.00	258,045.60	0.00	258,045.60
1328000000/1000050021	2021	0.00	267,983.28	0.00	267,983.28
Financial Aid	2020	0.00	1,895,437.20	0.00	1,895,437.20
1328110000/1000050021	2021	0.00	1,980,476.10	0.00	1,980,476.10
Registrars	2020	0.00	659,953.24	0.00	659,953.24
1328120000/1000050021	2021	0.00	660,471.84	0.00	660,471.84
Slac	2020	0.00	399,598.39	0.00	399,598.39
1302130000/1000050021	2021	0.00	416,927.52	0.00	416,927.52

E&G Method
Institutional Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Inst Effectiveness	2020	0.00	302,822.64	0.00	302,822.64
1325000000/1000050021	2021	0.00	310,333.68	0.00	310,333.68
Inst. Salary Commitm	2020	0.00	606,000.00-	0.00	606,000.00-
1040140002/1000050021	2021	0.00	637,000.00-	0.00	637,000.00-
Institutional Expens	2020	0.00	0.00	7,000.00	7,000.00
1040100000/1000050021	2021	0.00	0.00	3,500.00	3,500.00
Institutional-Person	2020	0.00	0.00	0.00	0.00
1000000098/1000050021	2021	0.00	35,080.27	0.00	35,080.27
Office/Instit Rsrch	2020	0.00	720,635.76	0.00	720,635.76
1325100000/1000050021	2021	0.00	700,714.35	0.00	700,714.35
President's Office	2020	0.00	268,901.12	0.00	268,901.12
1100000000/1000050021	2021	0.00	273,986.00	0.00	273,986.00
President-Personnel	2020	0.00	2,061.60	0.00	2,061.60
1100000098/1000050021	2021	0.00	2,085.04	0.00	2,085.04
Provost-Personnel Co	2020	0.00	278,487.73	0.00	278,487.73
1300000098/1000050021	2021	0.00	26,004.02	0.00	26,004.02
Provost-Personnel Co	2020	0.00	17,625.41	0.00	17,625.41
1300000098/1000100021	2021	0.00	339,171.11	0.00	339,171.11
Provost-Personnel Co	2020	0.00	490.54	0.00	490.54
1300000098/1000110021	2021	0.00	0.00	0.00	0.00
VPAA Office Oper	2020	0.00	517,968.24	0.00	517,968.24
1300000000/1000050021	2021	0.00	535,616.16	0.00	535,616.16
VPFSS-Personnel Cont	2020	0.00	129,231.65	0.00	129,231.65
1400000098/1000060021	2021	0.00	0.00	0.00	0.00

E&G Method
Op and Maint of Plant

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Building Maintenance 1413110000/1000060021	2020	0.00	2,965,692.70	0.00	2,965,692.70
	2021	0.00	2,852,577.66	0.00	2,852,577.66
Campus Construction 1413150000/1000060021	2020	0.00	543,966.00	0.00	543,966.00
	2021	0.00	489,080.64	0.00	489,080.64
Custodial Operations 1413120000/1000060021	2020	0.00	1,240,232.96	0.00	1,240,232.96
	2021	0.00	1,137,199.19	0.00	1,137,199.19
Env Hlth/Sfty/Risk 1417000000/1000060021	2020	10,750.82	827,006.18	0.00	837,757.00
	2021	10,750.82	790,205.35	0.00	800,956.17
Facilities 1413000000/1000060021	2020	0.00	209,584.20	0.00	209,584.20
	2021	0.00	216,785.40	0.00	216,785.40
Facilities Admin 1413100000/1000060021	2020	0.00	1,452,418.56	0.00	1,452,418.56
	2021	0.00	1,345,003.44	0.00	1,345,003.44
Facilities Projects 1040250000/1000180021	2020	0.00	0.00	150,000.00	150,000.00
	2021	0.00	0.00	150,000.00	150,000.00
Grounds & WM Operati 1413130000/1000060021	2020	0.00	1,244,865.81	0.00	1,244,865.81
	2021	0.00	1,138,510.29	0.00	1,138,510.29
Mat Mgt & Logistics 1410130000/1000060021	2020	0.00	553,051.17	0.00	553,051.17
	2021	0.00	534,377.85	0.00	534,377.85
Property Management 1410130003/1000060021	2020	0.00	195,326.40	0.00	195,326.40
	2021	0.00	201,485.76	0.00	201,485.76
Star Park-Maintenanc 1315210001/1000210021	2020	0.00	0.00	67,017.00	67,017.00
	2021	0.00	0.00	60,315.30	60,315.30

E&G Method
Scholarships and Fellowsh

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fee Waivers/Rebates	2020	0.00	0.00	502,000.00	502,000.00
1040130001/1000050021	2021	0.00	0.00	454,260.86	454,260.86

Texas State University
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E&G Method
Other Non-Current

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Bond Transfers	2020	0.00	0.00	17,369,676.00	17,369,676.00
1040000007/1000160021	2021	0.00	0.00	16,777,480.00	16,777,480.00
Transfers	2020	0.00	0.00	6,878,941.73	6,878,941.73
1040000012/1000000021	2021	0.00	0.00	6,307,400.00	6,307,400.00
Workers Comp 1100	2020	0.00	0.00	505,666.00	505,666.00
1040140001/1000170021	2021	0.00	0.00	480,383.00	480,383.00

E&G Fringe

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fringe Benefits	2020	0.00	0.00	3,323,213.09	3,323,213.09
1040140000/1850000021	2021	0.00	0.00	2,753,000.00	2,753,000.00
Fringe Benefits	2020	0.00	0.00	11,500,000.00	11,500,000.00
1040140000/1850010021	2021	0.00	0.00	11,745,000.00	11,745,000.00
Fringe Benefits	2020	0.00	0.00	4,900,000.00	4,900,000.00
1040140000/1850020021	2021	0.00	0.00	4,773,000.00	4,773,000.00
Fringe Benefits	2020	0.00	0.00	5,400,000.00	5,400,000.00
1040140000/1850030021	2021	0.00	0.00	5,636,000.00	5,636,000.00
Fringe Benefits	2020	0.00	0.00	21,231,284.70	21,231,284.70
1040140000/1850090021	2021	0.00	0.00	21,139,107.42	21,139,107.42
Retiree Insurance	2020	0.00	0.00	7,600,000.00	7,600,000.00
1040000020/1850090021	2021	0.00	0.00	7,976,000.00	7,976,000.00

E&G Special Appropriations

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Purch Utilities E&G	2020	0.00	0.00	800,000.00	800,000.00
1040140016/1400130021	2021	0.00	0.00	800,000.00	800,000.00
 Purch Utilities E&G	 2020	 0.00	 0.00	 200,000.00	 200,000.00
1040140016/1400140021	2021	0.00	0.00	200,000.00	200,000.00

Texas State University
Fiscal Year 2021 Budget

E&G Heaf

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Bond Transfers	2020	0.00	0.00	5,174,037.07	5,174,037.07
1040000007/1500000021	2021	0.00	0.00	5,566,310.16	5,566,310.16
Library Acquisitions	2020	0.00	0.00	500,000.00	500,000.00
1210000006/1500000021	2021	0.00	0.00	2,080,577.00	2,080,577.00
Transfers	2020	0.00	0.00	29,826,264.93	29,826,264.93
1040000012/1500000021	2021	0.00	0.00	29,859,090.84	29,859,090.84
Univ Library Operatg	2020	0.00	0.00	1,562,453.00	1,562,453.00
1210000000/1500000021	2021	0.00	0.00	0.00	0.00
Witliff Collections	2020	0.00	0.00	100,000.00	100,000.00
1210000001/1500000021	2021	0.00	0.00	100,500.00	100,500.00

Texas State University
Fiscal Year 2021 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
A/R Obligations	2020	0.00	0.00	150,000.00	150,000.00
1040000091/2000011021	2021	0.00	0.00	90,000.00	90,000.00
AFROTC Honor Schrrshp	2020	0.00	0.00	10,000.00	10,000.00
1318110001/2000011021	2021	0.00	0.00	10,000.00	10,000.00
AVP Res&Fed Relation	2020	0.00	0.00	120,257.38	120,257.38
1315000000/2000011021	2021	0.00	0.00	108,821.16	108,821.16
AVPAA-Curriculum	2020	0.00	0.00	8,200.00	8,200.00
1313000000/2000011021	2021	0.00	0.00	7,420.20	7,420.20
AVPFS Contingency	2020	0.00	0.00	22,090.92	22,090.92
1410000002/2000011021	2021	0.00	0.00	22,090.92	22,090.92
AVPRFR-Res Enhance	2020	0.00	0.00	350,000.00	350,000.00
1315000002/2000011021	2021	0.00	0.00	0.00	0.00
Academic Accreditatn	2020	0.00	0.00	20,427.00	20,427.00
1300000002/2000011021	2021	0.00	0.00	0.00	0.00
Academic/Faculty Sal	2020	151,754.15	0.00	30,323.54	182,077.69
1300000009/2000011021	2021	177,139.43	0.00	357,457.32	534,596.75
Accounting Dept	2020	92,882.43	0.00	90,397.27	183,279.70
1322100000/2000011021	2021	67,613.65	0.00	79,802.51	147,416.16
Accreditation	2020	0.00	0.00	13,604.00	13,604.00
1300000003/2000011021	2021	0.00	0.00	0.00	0.00
Admiss/Schl Relatns	2020	0.00	0.00	16,918.97	16,918.97
1328100000/2000011021	2021	0.00	0.00	15,310.01	15,310.01
Admissions Diversity	2020	0.00	0.00	40,090.00	40,090.00
1328100001/2000011021	2021	0.00	0.00	36,277.53	36,277.53
Aerospace Studies	2020	0.00	1,334.00	7,623.69	8,957.69
1318110000/2000011021	2021	0.00	1,334.00	6,727.92	8,061.92
Agriculture Sciences	2020	78,626.13	0.00	115,513.42	194,139.55
1318120000/2000011021	2021	109,701.28	0.00	73,118.98	182,820.26
Alcohol-Drug Comp Sv	2020	0.00	59,106.68	0.00	59,106.68
1510150000/2000011021	2021	0.00	60,879.88	0.00	60,879.88
Alumni Relations	2020	0.00	0.00	8,493.28	8,493.28
1612000000/2000011021	2021	0.00	0.00	2,000.00	2,000.00
Anthropology	2020	194,088.84	0.00	80,188.19	274,277.03
1320200000/2000011021	2021	299,950.00	74,997.00	82,133.33	457,080.33
Anthropology-Rsrch	2020	116,646.39	0.00	0.00	116,646.39
1320200050/2000011021	2021	26,469.08	0.00	0.00	26,469.08
Appl Arts Contingncy	2020	0.00	0.00	5,330.00	5,330.00
1318000004/2000011021	2021	0.00	0.00	4,797.00	4,797.00
Army ROTC Schlrrshp	2020	0.00	0.00	20,000.00	20,000.00
1318100001/2000011021	2021	0.00	0.00	20,000.00	20,000.00

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Assoc VP Fin Svcs 1410000000/2000011021	2020	0.00	203,907.00	5,483.11	209,390.11
	2021	0.00	209,665.20	5,483.11	215,148.31
Associated Students 1510000004/2000011021	2020	0.00	0.00	225,000.00	225,000.00
	2021	0.00	0.00	198,801.53	198,801.53
Athl Acad Svcs 1317170000/2000011021	2020	0.00	204,585.59	75,930.48	280,516.07
	2021	0.00	211,529.83	75,930.48	287,460.31
Band 1323120002/2000011021	2020	0.00	0.00	300,000.00	300,000.00
	2021	0.00	0.00	300,000.00	300,000.00
Biology 1321110000/2000011021	2020	1,762,186.99	0.00	385,200.84	2,147,387.83
	2021	1,585,632.57	0.00	327,900.84	1,913,533.41
Biology-Rsrch 1321110050/2000011021	2020	0.00	92,306.64	0.00	92,306.64
	2021	0.00	93,985.00	0.00	93,985.00
Bobcat Bobbies 1418000004/2000011021	2020	0.00	0.00	0.00	0.00
	2021	0.00	0.00	30,169.05	30,169.05
Bobcat Preview 1500000014/2000011021	2020	0.00	0.00	93,025.92	93,025.92
	2021	0.00	0.00	84,179.35	84,179.35
Bobcat Travel System 1040240001/2000011021	2020	0.00	0.00	0.00	0.00
	2021	0.00	0.00	31,680.00	31,680.00
Bond Transfers 1040000007/2000011021	2020	0.00	0.00	1,908,897.04	1,908,897.04
	2021	0.00	0.00	1,955,113.50	1,955,113.50
Bring Bobcats Back 1032811038/2000011021	2020	0.00	0.00	20,000.00	20,000.00
	2021	0.00	0.00	20,000.00	20,000.00
Budget Office 1411000000/2000011021	2020	0.00	540,284.16	5,578.60	545,862.76
	2021	0.00	524,496.25	10,100.00	534,596.25
Building Maintenance 1413110000/2000011021	2020	0.00	577,416.00	1,345,801.14	1,923,217.14
	2021	0.00	591,335.00	878,000.94	1,469,335.94
Building Washing 1040170000/2000011021	2020	0.00	0.00	100,000.00	100,000.00
	2021	0.00	0.00	80,000.00	80,000.00
CIS & Quant Methods 1322120000/2000011021	2020	79,655.43	0.00	125,848.70	205,504.13
	2021	54,090.87	0.00	101,862.90	155,953.77
CLAS 1319100000/2000011021	2020	42,071.48	0.00	179,637.62	221,709.10
	2021	5,483.34	0.00	133,348.38	138,831.72
CLAS -Rsrch 1319100050/2000011021	2020	467,679.28	0.00	0.00	467,679.28
	2021	0.00	0.00	0.00	0.00
Campus Construction 1413150000/2000011021	2020	0.00	0.00	29,810.88	29,810.88
	2021	0.00	0.00	29,810.88	29,810.88
Career Services 1513100000/2000011021	2020	0.00	150,046.68	5,221.83	155,268.51
	2021	0.00	148,000.08	5,221.83	153,221.91
Cashiers Fd 1040131200/2000011021	2020	0.00	0.00	500.00	500.00
	2021	0.00	0.00	100.00	100.00

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Chem/Biochemistry 1321120000/2000011021	2020	309,344.69	0.00	205,084.27	514,428.96
	2021	316,889.01	0.00	155,084.27	471,973.28
Civil Engineering 1321180025/2000011021	2020	26,005.24	0.00	20,250.00	46,255.24
	2021	214,499.28	0.00	28,341.60	242,840.88
Client Solutions 1215110000/2000011021	2020	0.00	294,883.44	0.00	294,883.44
	2021	0.00	402,894.36	0.00	402,894.36
Clinical Lab Science 1324160000/2000011021	2020	26,265.21	0.00	40,651.73	66,916.94
	2021	27,053.17	0.00	40,651.73	67,704.90
Coll Business Admin 1322000000/2000011021	2020	13,140.40	0.00	58,970.31	72,110.71
	2021	13,534.62	0.00	50,448.38	63,983.00
Coll of Liberal Arts 1320000000/2000011021	2020	39,421.22	0.00	67,362.34	106,783.56
	2021	0.00	0.00	46,772.34	46,772.34
Coll/Applied Arts 1318000000/2000011021	2020	13,140.40	0.00	37,754.20	50,894.60
	2021	13,534.61	0.00	25,354.02	38,888.63
Coll/Business Contin 1322000017/2000011021	2020	0.00	0.00	12,475.00	12,475.00
	2021	0.00	0.00	10,421.23	10,421.23
Coll/Fine Arts/Comm 1323000000/2000011021	2020	0.00	0.00	62,258.41	62,258.41
	2021	0.00	0.00	56,000.00	56,000.00
Coll/Health Prof 1324000000/2000011021	2020	0.00	0.00	41,402.73	41,402.73
	2021	0.00	0.00	31,051.29	31,051.29
Coll/Sci-Acad Supp 1321000006/2000011021	2020	14,953.46	0.00	56,217.13	71,170.59
	2021	14,902.07	0.00	55,388.13	70,290.20
College Of Education 1319000000/2000011021	2020	0.00	0.00	44,459.04	44,459.04
	2021	0.00	0.00	39,790.84	39,790.84
College Of Sci & Eng 1321000000/2000011021	2020	36,632.41	0.00	36,143.02	72,775.43
	2021	24,586.38	0.00	30,802.06	55,388.44
College of Ed Schlr 1319000010/2000011021	2020	0.00	0.00	37,653.00	37,653.00
	2021	0.00	0.00	37,653.00	37,653.00
Comm & Assessment 1325000002/2000011021	2020	0.00	0.00	100,000.00	100,000.00
	2021	0.00	0.00	5,000.00	5,000.00
Comm Disorders 1324110000/2000011021	2020	57,418.15	0.00	53,541.72	110,959.87
	2021	0.00	0.00	40,156.29	40,156.29
Comm Studies 1323130000/2000011021	2020	402,491.06	0.00	155,491.64	557,982.70
	2021	332,566.03	3,191.00	139,942.00	475,699.03
Commencement 1313000003/2000011021	2020	606.00	12,050.00	257,350.00	270,006.00
	2021	624.18	12,050.00	231,671.27	244,345.45
Common Experience 1302000001/2000011021	2020	0.00	0.00	25,000.00	25,000.00
	2021	0.00	0.00	25,000.00	25,000.00
Communications 1613000000/2000011021	2020	0.00	0.00	87,985.28	87,985.28
	2021	0.00	0.00	70,000.00	70,000.00

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Compliance & Integri 1315060000/2000011021	2020	0.00	0.00	30,000.00	30,000.00
	2021	0.00	0.00	27,147.06	27,147.06
Computer Sci-Rsrch 1321150050/2000011021	2020	0.00	82,933.80	29,024.12	111,957.92
	2021	0.00	76,701.79	10,000.00	86,701.79
Computer Science 1321150000/2000011021	2020	612,885.13	0.00	217,805.95	830,691.08
	2021	633,063.89	0.00	113,105.05	746,168.94
Computer Support 1610100001/2000011021	2020	0.00	0.00	94,977.00	94,977.00
	2021	0.00	0.00	56,999.82	56,999.82
Core Systems 1212110000/2000011021	2020	0.00	2,081,252.76	0.00	2,081,252.76
	2021	0.00	1,841,482.20	0.00	1,841,482.20
Council For Women 1031310001/2000011021	2020	0.00	0.00	3,000.00	3,000.00
	2021	0.00	0.00	2,714.71	2,714.71
Counsel Ctr-Med Emrg 1513000001/2000011021	2020	0.00	0.00	10,000.00	10,000.00
	2021	0.00	0.00	9,049.02	9,049.02
Counseling Center 1513000000/2000011021	2020	17,354.28	201,230.40	10,822.84	229,407.52
	2021	17,393.41	168,361.99	10,822.84	196,578.24
Credit Card Expense 1040131100/2000011021	2020	0.00	0.00	20,000.00	20,000.00
	2021	0.00	0.00	16,000.00	16,000.00
Criminal Just-Rsrch 1318130050/2000011021	2020	28,137.83	0.00	19,149.99	47,287.82
	2021	28,981.96	0.00	19,149.99	48,131.95
Criminal Justice 1318130000/2000011021	2020	366,754.83	0.00	111,007.21	477,762.04
	2021	377,757.48	0.00	83,255.45	461,012.93
Ctr P-16 Initiatives 1315190000/2000011021	2020	0.00	0.00	17,000.00	17,000.00
	2021	0.00	0.00	0.00	0.00
Ctr/Archaeol Studies 1320201000/2000011021	2020	121,679.08	80,000.00	0.00	201,679.08
	2021	125,329.46	82,400.03	0.00	207,729.49
Ctr/Study/Southwest 1320180000/2000011021	2020	12,829.77	0.00	1,280.78	14,110.55
	2021	13,214.67	0.00	1,280.78	14,495.45
Curation Services 1320201004/2000011021	2020	0.00	61,437.24	5,000.01	66,437.25
	2021	0.00	62,521.63	5,000.01	67,521.64
Curric/Instr -Rsrch 1319140050/2000011021	2020	309,060.17	0.00	0.00	309,060.17
	2021	0.00	0.00	0.00	0.00
Curriculum/Instructn 1319140000/2000011021	2020	355,309.74	0.00	284,434.60	639,744.34
	2021	338,005.39	0.00	221,056.91	559,062.30
Custodial Contracts 1413000006/2000011021	2020	0.00	0.00	2,865,000.00	2,865,000.00
	2021	0.00	0.00	2,907,968.65	2,907,968.65
Custodial Operations 1413120000/2000011021	2020	0.00	0.00	231,142.17	231,142.17
	2021	0.00	0.00	226,142.17	226,142.17
DEI Funding 1811000001/2000011021	2020	0.00	0.00	0.00	0.00
	2021	0.00	0.00	50,000.00	50,000.00

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DOE/Travel Reserve	2020	0.00	0.00	661,878.08	661,878.08
1040140014/2000011021	2021	0.00	0.00	0.00	0.00
Dean's Rsrv-Appl Art	2020	42,533.23	0.00	0.00	42,533.23
1318000003/2000011021	2021	39,428.31	0.00	0.00	39,428.31
Dean's Rsrv-Business	2020	163,160.75	0.00	0.00	163,160.75
1322000002/2000011021	2021	118,055.57	0.00	0.00	118,055.57
Dean's Rsrv-Educ	2020	55,050.43	0.00	0.00	55,050.43
1319000005/2000011021	2021	50,748.24	0.00	0.00	50,748.24
Dean's Rsrv-Hlth Prf	2020	14,152.78	0.00	0.00	14,152.78
1324000006/2000011021	2021	13,119.62	0.00	0.00	13,119.62
Dean's Rsrv-Lib Arts	2020	4,860.39	0.00	0.00	4,860.39
1320000005/2000011021	2021	0.00	0.00	0.00	0.00
Dean/Student Life	2020	0.00	316,948.57	12,579.66	329,528.23
1510000000/2000011021	2021	0.00	197,362.19	12,579.66	209,941.85
Degree Audit	2020	0.00	0.00	7,219.08	7,219.08
1328120002/2000011021	2021	0.00	0.00	686.52	686.52
Digital News Room	2020	0.00	0.00	44,992.00	44,992.00
1613000002/2000011021	2021	0.00	0.00	18,041.84	18,041.84
Discretionary Funds	2020	0.00	0.00	92,330.00	92,330.00
1040100001/2000011021	2021	0.00	0.00	42,471.80	42,471.80
Div & Gndr Studies	2020	0.00	0.00	5,864.36	5,864.36
1320210000/2000011021	2021	0.00	0.00	5,022.58	5,022.58
E-Procurement System	2020	0.00	0.00	312,150.00	312,150.00
1040240000/2000011021	2021	0.00	0.00	362,150.00	362,150.00
ECSI Contract Paymen	2020	0.00	0.00	0.00	0.00
1040100005/2000011021	2021	0.00	0.00	113,437.50	113,437.50
Education Contingenc	2020	0.00	0.00	18,051.89	18,051.89
1319000008/2000011021	2021	0.00	0.00	16,156.44	16,156.44
Education-Rsrch	2020	26,280.50	0.00	0.00	26,280.50
1319000050/2000011021	2021	24,226.67	0.00	0.00	24,226.67
Educator Preparation	2020	0.00	5,000.00	137,063.55	142,063.55
1319160000/2000011021	2021	0.00	0.00	94,080.01	94,080.01
Edwards Aquifr Rsrch	2020	0.00	0.00	1,459.87	1,459.87
1321100000/2000011021	2021	0.00	0.00	1,321.04	1,321.04
Elevator Maintenance	2020	0.00	0.00	175,500.00	175,500.00
1040170001/2000011021	2021	0.00	0.00	218,000.00	218,000.00
Emergency Blue Phone	2020	0.00	0.00	0.00	0.00
1212150003/2000011021	2021	0.00	0.00	13,650.00	13,650.00
Emergency Lighting	2020	0.00	0.00	15,000.00	15,000.00
1418000001/2000011021	2021	0.00	0.00	0.00	0.00

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Engineering	2020	366,976.59	0.00	350,413.46	717,390.05
1321180000/2000011021	2021	422,194.81	0.00	278,925.98	701,120.79
Engineering Technol	2020	102,271.38	0.00	262,242.23	364,513.61
1321160000/2000011021	2021	104,706.38	0.00	213,775.57	318,481.95
English	2020	969,041.94	0.00	319,523.98	1,288,565.92
1320110000/2000011021	2021	993,885.12	0.00	214,994.74	1,208,879.86
English -Rsrch	2020	31,555.55	0.00	0.00	31,555.55
1320110050/2000011021	2021	32,502.21	0.00	0.00	32,502.21
Enrollment Mgt	2020	0.00	0.00	21,615.52	21,615.52
1328000000/2000011021	2021	0.00	0.00	19,559.93	19,559.93
Enrollment Rfds	2020	0.00	0.00	207,612.00	207,612.00
1032812000/2000011021	2021	0.00	0.00	166,089.60	166,089.60
Enterprise Systems	2020	0.00	774,833.88	0.00	774,833.88
1212130000/2000011021	2021	0.00	587,076.80	0.00	587,076.80
Env Hlth/Sfty/Risk	2020	0.00	0.00	84,499.40	84,499.40
1417000000/2000011021	2021	0.00	0.00	78,511.04	78,511.04
Equity & Inclusion	2020	29,835.52	420,129.48	29,232.74	479,197.74
1110100000/2000011021	2021	0.00	0.00	0.00	0.00
Excellence/T & L	2020	0.00	0.00	40,000.00	40,000.00
1301100001/2000011021	2021	0.00	0.00	36,196.08	36,196.08
FA-Set Aside-G Res	2020	0.00	0.00	1,578,474.86	1,578,474.86
1032811027/2000011021	2021	0.00	0.00	1,506,516.17	1,506,516.17
FA-Set Aside-U Res	2020	0.00	0.00	22,416,692.00	22,416,692.00
1032811026/2000011021	2021	0.00	0.00	21,605,621.76	21,605,621.76
FSS Planning	2020	0.00	387,968.28	0.00	387,968.28
1415000000/2000011021	2021	0.00	382,935.71	0.00	382,935.71
FSS Plant Support	2020	0.00	0.00	40,396.00	40,396.00
1415000001/2000011021	2021	0.00	0.00	6,720.00	6,720.00
Fac/Staff Dev Progrm	2020	0.00	0.00	16,707.00	16,707.00
1040000003/2000011021	2021	0.00	0.00	15,118.20	15,118.20
Facilities Admin	2020	0.00	0.00	249,727.13	249,727.13
1413100000/2000011021	2021	0.00	0.00	238,317.74	238,317.74
Facilities Fuel	2020	0.00	0.00	133,250.55	133,250.55
1413000001/2000011021	2021	0.00	0.00	100,000.00	100,000.00
Facilities Projects	2020	0.00	0.00	623,200.00	623,200.00
1040250000/2000011021	2021	0.00	0.00	500,000.00	500,000.00
Facilities Vehicles	2020	0.00	0.00	320,000.00	320,000.00
1413100002/2000011021	2021	0.00	0.00	100,000.00	100,000.00
Faculty Development	2020	0.00	0.00	12,459.52	12,459.52
1301100000/2000011021	2021	0.00	0.00	11,274.65	11,274.65

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Faculty Enhancement 1301100002/2000011021	2020	0.00	0.00	30,000.00	30,000.00
	2021	0.00	0.00	27,147.06	27,147.06
Faculty Senate 1311000000/2000011021	2020	0.00	0.00	2,744.00	2,744.00
	2021	0.00	0.00	2,744.00	2,744.00
Family/Consumer Sci 1318140000/2000011021	2020	287,095.06	0.00	210,924.52	498,019.58
	2021	238,492.48	0.00	144,207.52	382,700.00
Fed Work Study-Match 1032811015/2000011021	2020	0.00	0.00	505,220.00	505,220.00
	2021	0.00	0.00	529,404.33	529,404.33
Fee Waivers-Tchr Fel 1040130007/2000011021	2020	0.00	0.00	229,305.00	229,305.00
	2021	0.00	0.00	217,839.75	217,839.75
Fee Waivers/Rebates 1040130001/2000011021	2020	0.00	0.00	560,463.10	560,463.10
	2021	0.00	0.00	280,231.55	280,231.55
Fin Aid Match-Fed 1032811004/2000011021	2020	0.00	0.00	428,722.00	428,722.00
	2021	0.00	0.00	459,758.67	459,758.67
Finance & Economics 1322110000/2000011021	2020	26,942.39	0.00	134,885.44	161,827.83
	2021	27,045.46	0.00	107,823.60	134,869.06
Financial Aid 1328110000/2000011021	2020	0.00	0.00	56,662.81	56,662.81
	2021	0.00	0.00	57,246.65	57,246.65
Financial Modeling 1040140025/2000011021	2020	0.00	0.00	61,706.00	61,706.00
	2021	0.00	0.00	61,706.00	61,706.00
Fine Arts & ComSchlr 1323000006/2000011021	2020	0.00	0.00	39,500.00	39,500.00
	2021	0.00	0.00	39,500.00	39,500.00
Fine Arts Contingncy 1323000005/2000011021	2020	0.00	0.00	9,173.00	9,173.00
	2021	0.00	0.00	8,256.00	8,256.00
Fine Arts/Comm-Rsrch 1323000050/2000011021	2020	0.00	55,751.16	0.00	55,751.16
	2021	0.00	0.00	0.00	0.00
Fringe Benefits 1040140000/2000011021	2020	0.00	0.00	9,949,371.33	9,949,371.33
	2021	0.00	0.00	9,671,000.00	9,671,000.00
Gen Science 1321110002/2000011021	2020	0.00	0.00	33,600.00	33,600.00
	2021	0.00	0.00	21,862.18	21,862.18
General Studies 1317180000/2000011021	2020	0.00	0.00	1,500.00	1,500.00
	2021	0.00	0.00	1,500.00	1,500.00
Genl Accounting Off 1410120000/2000011021	2020	0.00	1,592,367.00	80,418.16	1,672,785.16
	2021	0.00	1,568,724.32	60,861.04	1,629,585.36
Geography 1320120000/2000011021	2020	1,096,637.42	0.00	283,553.76	1,380,191.18
	2021	1,100,167.82	12,312.00	189,505.80	1,301,985.62
Grad Asst Tuit Waive 1040130009/2000011021	2020	0.00	0.00	367,623.00	367,623.00
	2021	0.00	0.00	332,662.83	332,662.83
Grad School/Business 1322000018/2000011021	2020	0.00	0.00	40,000.00	40,000.00
	2021	0.00	0.00	33,414.75	33,414.75

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Graduate College 1316000000/2000011021	2020	71,235.67	0.00	90,177.64	161,413.31
	2021	0.00	1,255.00	80,327.64	81,582.64
Graduate Scholarship 1316000004/2000011021	2020	0.00	0.00	330,500.00	330,500.00
	2021	0.00	0.00	330,500.00	330,500.00
Grant Matching 1315000006/2000011021	2020	0.00	0.00	250,000.00	250,000.00
	2021	0.00	0.00	0.00	0.00
Grounds & WM Operati 1413130000/2000011021	2020	0.00	0.00	312,413.33	312,413.33
	2021	0.00	0.00	127,930.33	127,930.33
Grounds Contract 1040190001/2000011021	2020	0.00	0.00	0.00	0.00
	2021	0.00	0.00	128,120.00	128,120.00
HPC - Research 1212000050/2000011021	2020	0.00	2,010.56	0.00	2,010.56
	2021	0.00	6,092.60	0.00	6,092.60
HR Background Checks 1040150004/2000011021	2020	0.00	0.00	30,000.00	30,000.00
	2021	0.00	0.00	25,500.00	25,500.00
HR Worklife 1412000001/2000011021	2020	0.00	0.00	3,000.00	3,000.00
	2021	0.00	0.00	3,000.00	3,000.00
HR-Prof Developmt Rfm 1412000003/2000011021	2020	0.00	0.00	6,721.00	6,721.00
	2021	0.00	0.00	3,360.50	3,360.50
Habitat Cp 1040000009/2000011021	2020	0.00	0.00	65,203.00	65,203.00
	2021	0.00	0.00	32,601.50	32,601.50
Hardware/Software Ma 1021215001/2000011021	2020	0.00	0.00	3,083,683.00	3,083,683.00
	2021	0.00	0.00	3,881,693.00	3,881,693.00
Haz Waste Disposal 1040200000/2000011021	2020	0.00	0.00	225,000.00	225,000.00
	2021	0.00	0.00	225,000.00	225,000.00
Health Admin 1324100000/2000011021	2020	79,123.91	0.00	68,003.59	147,127.50
	2021	20,284.02	0.00	66,026.75	86,310.77
Health Prof Lab 1324000002/2000011021	2020	19,244.61	0.00	6,292.00	25,536.61
	2021	0.00	0.00	0.00	0.00
Health/Human Perf 1319110000/2000011021	2020	342,167.88	0.00	259,605.86	601,773.74
	2021	352,432.92	0.00	210,325.87	562,758.79
History 1320130000/2000011021	2020	419,557.14	0.00	121,871.29	541,428.43
	2021	405,098.39	0.00	98,036.02	503,134.41
History-Rsrch 1320130050/2000011021	2020	0.00	0.00	25,000.00	25,000.00
	2021	0.00	0.00	25,000.00	25,000.00
Hlth Infor Mgt-Rsrch 1324150050/2000011021	2020	0.00	0.00	5,000.00	5,000.00
	2021	0.00	0.00	4,500.00	4,500.00
Hlth Infor Mngmnt 1324150000/2000011021	2020	65,659.84	0.00	60,445.45	126,105.29
	2021	27,045.46	0.00	45,334.09	72,379.55
Hlth Prof Dev 1324000004/2000011021	2020	0.00	0.00	2,082.00	2,082.00
	2021	0.00	0.00	1,873.80	1,873.80

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Honors College 1330000000/2000011021	2020	13,140.40	0.00	68,699.74	81,840.14
	2021	13,534.62	0.00	68,699.74	82,234.36
Honors College Schlr 1330000001/2000011021	2020	0.00	0.00	14,000.00	14,000.00
	2021	0.00	0.00	14,000.00	14,000.00
Human Resource Pgms 1040150001/2000011021	2020	0.00	0.00	67,147.20	67,147.20
	2021	0.00	0.00	67,147.20	67,147.20
Human Resources 1412000000/2000011021	2020	0.00	1,805,896.68	95,761.07	1,901,657.75
	2021	0.00	1,662,557.19	38,295.62	1,700,852.81
Human Rsrcs Training 1110000001/2000011021	2020	0.00	0.00	103,400.00	103,400.00
	2021	0.00	0.00	0.00	0.00
ISSS 1313130000/2000011021	2020	16,124.36	291,167.17	46,302.33	353,593.86
	2021	0.00	272,949.78	28,884.81	301,834.59
IT Assistance Center 1215000000/2000011021	2020	0.00	100,961.64	13,445.85	114,407.49
	2021	0.00	405,364.32	0.00	405,364.32
IT Business Ops 1213000002/2000011021	2020	0.00	201,790.56	0.00	201,790.56
	2021	0.00	157,205.64	0.00	157,205.64
IT Mktg & Comm 1213000003/2000011021	2020	0.00	148,851.84	16,440.00	165,291.84
	2021	0.00	206,385.12	0.00	206,385.12
IT Projects 1200000002/2000011021	2020	0.00	0.00	503,782.04	503,782.04
	2021	0.00	0.00	23,670.27	23,670.27
ITAC RRC 1215000001/2000011021	2020	0.00	299,019.36	66,460.00	365,479.36
	2021	0.00	0.00	0.00	0.00
Information Security 1214000000/2000011021	2020	0.00	140,121.60	0.00	140,121.60
	2021	0.00	155,325.12	0.00	155,325.12
Ingress Mgmt Svcs 1413110005/2000011021	2020	0.00	144,089.70	38,209.16	182,298.86
	2021	0.00	188,572.82	38,209.16	226,781.98
Inst Advertising 1328000003/2000011021	2020	0.00	0.00	42,112.24	42,112.24
	2021	0.00	0.00	38,105.48	38,105.48
Inst Effectiveness 1325000000/2000011021	2020	0.00	0.00	48,939.74	48,939.74
	2021	0.00	0.00	48,939.74	48,939.74
Inst Marketing 1032800000/2000011021	2020	0.00	0.00	441,632.00	441,632.00
	2021	0.00	0.00	399,633.73	399,633.73
Inst. Salary Commitm 1040140002/2000011021	2020	0.00	1,182,000.00	0.00	1,182,000.00
	2021	140,112.36	344,000.00	0.00	484,112.36
Institnl Reserves 1040000013/2000011021	2020	0.00	0.00	3,566,328.13	3,566,328.13
	2021	0.00	0.00	2,888,871.00	2,888,871.00
Institutional Adjust 1040140004/2000011021	2020	0.00	0.00	812,127.62	812,127.62
	2021	0.00	0.00	1,000,000.50	1,000,000.50
Institutional Compli 1810000000/2000011021	2020	0.00	0.00	0.00	0.00
	2021	0.00	568,128.72	44,907.34	613,036.06

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Institutional Expens	2020	0.00	0.00	1,000,000.00	1,000,000.00
1040100000/2000011021	2021	0.00	0.00	800,000.00	800,000.00
Institutional-Person	2020	0.00	0.00	0.00	0.00
1000000098/2000011021	2021	0.00	15,496.48	0.00	15,496.48
Instruct Admin Projs	2020	0.00	0.00	24,815.00	24,815.00
1300000006/2000011021	2021	0.00	0.00	0.00	0.00
Instruction Salary C	2020	437,408.96	0.00	0.00	437,408.96
1040140027/2000011021	2021	0.00	0.00	0.00	0.00
Insurance & Security	2020	0.00	0.00	24,000.00	24,000.00
1040130000/2000011021	2021	0.00	0.00	2,400.00	2,400.00
Insurance Supplemnts	2020	0.00	0.00	20,000.00	20,000.00
1040000008/2000011021	2021	0.00	0.00	18,098.04	18,098.04
Insurance Vehicles	2020	0.00	0.00	106,270.00	106,270.00
1040130004/2000011021	2021	0.00	0.00	109,600.00	109,600.00
Insurance-D&O	2020	0.00	0.00	48,169.58	48,169.58
1040130013/2000011021	2021	0.00	0.00	48,169.58	48,169.58
Insurance-E&G Prprty	2020	0.00	0.00	525,000.00	525,000.00
1040130008/2000011021	2021	0.00	0.00	1,000,847.00	1,000,847.00
Insurance-Fine Art	2020	0.00	0.00	18,000.00	18,000.00
1040130014/2000011021	2021	0.00	0.00	18,000.00	18,000.00
Insurance-Foreign	2020	0.00	0.00	82,000.00	82,000.00
1040130012/2000011021	2021	0.00	0.00	82,000.00	82,000.00
International Studies	2020	0.00	0.00	14,818.96	14,818.96
1320190000/2000011021	2021	0.00	0.00	4,058.96	4,058.96
Intl Faculty Visas	2020	0.00	0.00	80,000.00	80,000.00
1031313001/2000011021	2021	0.00	0.00	69,050.24	69,050.24
Intramural Fields	2020	0.00	0.00	23,134.00	23,134.00
1040140026/2000011021	2021	0.00	0.00	35,715.00	35,715.00
LBJ Inst-STEM Ed&Res	2020	0.00	0.00	21,106.00	21,106.00
1319120000/2000011021	2021	0.00	0.00	15,106.00	15,106.00
LBJ Scholarships	2020	0.00	0.00	80,000.00	80,000.00
1511000002/2000011021	2021	0.00	0.00	0.00	0.00
LBJ Scholarships	2020	0.00	0.00	0.00	0.00
1811110001/2000011021	2021	0.00	0.00	44,000.00	44,000.00
LBJ Student Center	2020	0.00	69,264.98	19,572.55	88,837.53
1510140000/2000011021	2021	0.00	70,635.12	10,993.99	81,629.11
Learning Spaces	2020	0.00	129,894.72	0.00	129,894.72
1215100000/2000011021	2021	0.00	134,681.52	0.00	134,681.52
Liberal Arts Conting	2020	0.00	0.00	24,207.00	24,207.00
1320000006/2000011021	2021	0.00	0.00	19,453.59	19,453.59

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Library Acquisitions 1210000006/2000011021	2020	0.00	0.00	130,607.00	130,607.00
	2021	0.00	0.00	124,952.00	124,952.00
Lone Star Scholar 1032811019/2000011021	2020	0.00	0.00	100,000.00	100,000.00
	2021	0.00	0.00	100,000.00	100,000.00
Managed Services 1215120000/2000011021	2020	0.00	282,298.92	0.00	282,298.92
	2021	0.00	212,302.68	0.00	212,302.68
Management 1322130000/2000011021	2020	13,471.19	0.00	109,494.85	122,966.04
	2021	13,522.73	0.00	85,096.49	98,619.22
Marketing 1322140000/2000011021	2020	53,277.23	0.00	88,857.45	142,134.68
	2021	54,090.87	0.00	76,789.30	130,880.17
Master/Public Admin 1320160001/2000011021	2020	0.00	0.00	22,261.00	22,261.00
	2021	0.00	0.00	17,547.13	17,547.13
Mat Mgt & Logistics 1410130000/2000011021	2020	0.00	0.00	59,704.72	59,704.72
	2021	0.00	0.00	59,704.72	59,704.72
Mat Sci, Engr&Comm 1321190000/2000011021	2020	761,886.61	0.00	40,668.87	802,555.48
	2021	746,871.84	0.00	40,668.87	787,540.71
Mathematics 1321130000/2000011021	2020	847,957.58	0.00	246,927.97	1,094,885.55
	2021	784,170.97	0.00	185,195.97	969,366.94
Meadows Center 1315120000/2000011021	2020	0.00	0.00	31,145.69	31,145.69
	2021	0.00	0.00	28,183.80	28,183.80
Memberships 1040000004/2000011021	2020	0.00	0.00	250,000.00	250,000.00
	2021	0.00	0.00	226,225.53	226,225.53
Merit Scholarships 1032811032/2000011021	2020	0.00	0.00	8,788,000.00	8,788,000.00
	2021	0.00	0.00	10,000,000.00	10,000,000.00
Meth-Security Mtrls 1040140015/2000011021	2020	0.00	0.00	10,000.00	10,000.00
	2021	0.00	0.00	7,000.00	7,000.00
Method Video Charges 1040140024/2000011021	2020	0.00	0.00	121,481.85	121,481.85
	2021	0.00	0.00	141,260.85	141,260.85
Methodlgy Meas & Sta 1315080000/2000011021	2020	109,357.22	106,398.28	10,000.01	225,755.51
	2021	112,638.00	87,505.85	10,000.01	210,143.86
Microcomputer Lab 1322160000/2000011021	2020	0.00	0.00	65,255.54	65,255.54
	2021	0.00	0.00	55,123.00	55,123.00
Military Science 1318100000/2000011021	2020	0.00	0.00	9,295.19	9,295.19
	2021	0.00	0.00	8,365.67	8,365.67
Minority Recruit/Dev 1300000008/2000011021	2020	0.00	0.00	30,469.60	30,469.60
	2021	0.00	0.00	27,572.01	27,572.01
Mobile/Web Systems 1212180000/2000011021	2020	0.00	632,989.56	0.00	632,989.56
	2021	0.00	579,744.60	0.00	579,744.60
Moves - Construction 1040100004/2000011021	2020	0.00	0.00	24,000.00	24,000.00
	2021	0.00	0.00	20,400.00	20,400.00

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Mstrs in Psych Res	2020	181,601.54	0.00	18,064.66	199,666.20
1320100001/2000011021	2021	147,912.13	0.00	11,298.49	159,210.62
Music	2020	89,045.94	0.00	204,578.17	293,624.11
1323120000/2000011021	2021	91,717.33	0.00	184,120.00	275,837.33
Music Practice	2020	0.00	0.00	60,000.00	60,000.00
1323120008/2000011021	2021	0.00	42,000.00	18,400.00	60,400.00
Musical Theatre Schl	2020	0.00	0.00	40,000.00	40,000.00
1323140002/2000011021	2021	0.00	0.00	40,000.00	40,000.00
NCAA Certification	2020	0.00	101,678.76	10,457.46	112,136.22
1328121100/2000011021	2021	0.00	106,929.72	0.00	106,929.72
Network Operations	2020	0.00	96,603.34	0.00	96,603.34
1212111000/2000011021	2021	0.00	99,399.62	0.00	99,399.62
New Employee Welcome	2020	0.00	0.00	15,150.00	15,150.00
1040150005/2000011021	2021	0.00	0.00	13,709.27	13,709.27
New Faculty Start-Up	2020	0.00	0.00	840,626.59	840,626.59
1300000011/2000011021	2021	0.00	0.00	527,144.86	527,144.86
ODS Interpreters	2020	0.00	484,708.00	162,496.00	647,204.00
1511100002/2000011021	2021	0.00	0.00	647,204.00	647,204.00
ODS-Textbooks	2020	0.00	0.00	2,400.00	2,400.00
1511100001/2000011021	2021	0.00	0.00	2,400.00	2,400.00
OWLS	2020	25,921.95	0.00	35,358.05	61,280.00
1318150000/2000011021	2021	26,699.60	0.00	31,822.24	58,521.84
Off Dev - Operating	2020	0.00	0.00	86,706.00	86,706.00
1600000002/2000011021	2021	0.00	0.00	42,000.00	42,000.00
Off of Equity & Incl	2020	0.00	0.00	0.00	0.00
1811100000/2000011021	2021	0.00	225,900.00	3,000.00	228,900.00
Off of Inst Div Equi	2020	0.00	0.00	0.00	0.00
1811000000/2000011021	2021	0.00	55,849.76	32,120.12	87,969.88
Off-Campus Programs	2020	0.00	0.00	15,228.96	15,228.96
1318150001/2000011021	2021	0.00	0.00	13,706.06	13,706.06
Off/Special Projects	2020	0.00	155,410.80	7,218.00	162,628.80
1114000000/2000011021	2021	0.00	157,625.16	7,218.00	164,843.16
Offic/Disability Svc	2020	17,103.46	544,444.80	17,496.41	579,044.67
1511100000/2000011021	2021	17,142.44	444,902.52	17,496.41	479,541.37
Office/Instit Rsrch	2020	0.00	0.00	18,798.25	18,798.25
1325100000/2000011021	2021	0.00	5,888.00	18,798.25	24,686.25
PACE/Acad Advis	2020	124,178.78	0.00	25,105.11	149,283.89
1317150000/2000011021	2021	73,070.93	0.00	32,207.15	105,278.08
PE Laundry	2020	0.00	51,825.84	6,414.72	58,240.56
1319110004/2000011021	2021	0.00	29,274.27	6,414.72	35,688.99

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PFG Parking Permits	2020	0.00	0.00	31,852.00	31,852.00
1040140023/2000011021	2021	0.00	0.00	31,852.00	31,852.00
Payroll Office	2020	0.00	391,885.56	28,604.90	420,490.46
1410160000/2000011021	2021	0.00	361,649.88	28,604.90	390,254.78
Performance Awards	2020	0.00	535,500.00	0.00	535,500.00
1040000005/2000011021	2021	0.00	267,750.00	0.00	267,750.00
Performance Royaltie	2020	0.00	0.00	45,250.00	45,250.00
1040160000/2000011021	2021	0.00	0.00	45,250.00	45,250.00
Performing Arts Ctr	2020	0.00	0.00	25,000.00	25,000.00
1323000008/2000011021	2021	0.00	0.00	22,500.00	22,500.00
Pest Control Contrac	2020	0.00	0.00	0.00	0.00
1040170003/2000011021	2021	0.00	0.00	69,100.00	69,100.00
PhD Aquatics Rsrchs	2020	0.00	0.00	145,156.00	145,156.00
1321110001/2000011021	2021	0.00	0.00	131,801.65	131,801.65
Philosophy	2020	98,416.13	0.00	85,315.75	183,731.88
1320150000/2000011021	2021	101,368.62	0.00	61,030.79	162,399.41
Philosophy-Rsrch	2020	13,151.19	0.00	0.00	13,151.19
1320150050/2000011021	2021	0.00	0.00	0.00	0.00
Physical Therapy	2020	98,131.93	0.00	85,858.84	183,990.77
1324130000/2000011021	2021	61,853.78	0.00	64,394.13	126,247.91
Physics	2020	126,605.54	0.00	98,547.51	225,153.05
1321140000/2000011021	2021	129,503.72	3,631.00	82,918.95	216,053.67
Physics-Rsrch	2020	16,124.36	15,000.00	0.00	31,124.36
1321140050/2000011021	2021	16,608.09	0.00	0.00	16,608.09
Planning & Assessmnt	2020	0.00	131,852.16	10,701.60	142,553.76
1325130000/2000011021	2021	0.00	136,472.88	10,701.60	147,174.48
Plant Support Svcs	2020	0.00	0.00	25,493.88	25,493.88
1400000001/2000011021	2021	0.00	0.00	0.00	0.00
Political Science	2020	277,921.69	0.00	187,986.56	465,908.25
1320160000/2000011021	2021	164,554.80	0.00	141,019.92	305,574.72
Post Office	2020	0.00	283,888.86	61,623.13	345,511.99
1414110000/2000011021	2021	0.00	229,097.15	71,123.13	300,220.28
Post-Award Support	2020	0.00	0.00	20,000.00	20,000.00
1315050000/2000011021	2021	0.00	0.00	18,098.05	18,098.05
Pre-Award Support	2020	0.00	0.00	35,000.00	35,000.00
1315010000/2000011021	2021	0.00	0.00	31,671.57	31,671.57
Pres Upper Lvl Schl	2020	0.00	0.00	9,600.00	9,600.00
1032811017/2000011021	2021	0.00	0.00	9,600.00	9,600.00
President's Office	2020	0.00	501,866.89	37,241.97	539,108.86
1100000000/2000011021	2021	0.00	599,577.40	37,241.97	636,819.37

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
President-Personnel	2020	0.00	37,885.60	0.00	37,885.60
1100000098/2000011021	2021	0.00	6,049.77	0.00	6,049.77
Procurement	2020	0.00	644,368.56	24,040.39	668,408.95
1410140000/2000011021	2021	0.00	577,133.40	33,267.75	610,401.15
Property Management	2020	0.00	0.00	15,520.00	15,520.00
1410130003/2000011021	2021	0.00	0.00	15,520.00	15,520.00
Provost-Personnel Co	2020	0.00	3,446.14	0.00	3,446.14
1300000098/2000011021	2021	0.00	8,188.91	0.00	8,188.91
Psychology	2020	90,668.59	0.00	161,831.18	252,499.77
1320100000/2000011021	2021	75,125.00	0.00	131,572.78	206,697.78
Psychology-Rsrch	2020	0.00	0.00	6,517.00	6,517.00
1320100050/2000011021	2021	0.00	0.00	0.00	0.00
Purch Utilities E&G	2020	0.00	0.00	16,436,000.00	16,436,000.00
1040140016/2000011021	2021	0.00	0.00	15,549,711.00	15,549,711.00
RRC	2020	16,612.11	280.00	195,609.40	212,501.51
1312000000/2000011021	2021	0.00	10,660.00	164,422.35	175,082.35
RRHEC Grounds Contr	2020	0.00	0.00	178,150.00	178,150.00
1040212000/2000011021	2021	0.00	0.00	173,000.00	173,000.00
RRHEC Custodial Cont	2020	0.00	0.00	600,000.00	600,000.00
1040211000/2000011021	2021	0.00	0.00	621,200.00	621,200.00
RRHEC Maintenance	2020	0.00	340,604.00	113,484.35	454,088.35
1413110003/2000011021	2021	0.00	354,397.16	79,470.35	433,867.51
RRHEC Marketing	2020	0.00	0.00	50,000.00	50,000.00
1328000002/2000011021	2021	0.00	0.00	0.00	0.00
RRHEC Police	2020	0.00	154,689.48	3,500.00	158,189.48
1418000012/2000011021	2021	0.00	184,922.64	0.00	184,922.64
RRHEC Utilities E&G	2020	0.00	0.00	1,529,963.00	1,529,963.00
1040140017/2000011021	2021	0.00	0.00	1,530,652.00	1,530,652.00
RRHEC Utility Suppor	2020	0.00	0.00	84,829.66	84,829.66
1413110004/2000011021	2021	0.00	0.00	74,000.00	74,000.00
RSRV Planning	2020	0.00	0.00	1,836,603.33	1,836,603.33
1040000006/2000011021	2021	0.00	0.00	2,507,044.47	2,507,044.47
Radiation Therapy	2020	0.00	0.00	31,239.85	31,239.85
1324180000/2000011021	2021	0.00	0.00	31,239.85	31,239.85
ReUp Enrollment Serv	2020	0.00	0.00	0.00	0.00
1040130017/2000011021	2021	0.00	0.00	530,700.00	530,700.00
Regents Meetings	2020	0.00	0.00	56,000.00	56,000.00
1040120000/2000011021	2021	0.00	0.00	56,000.00	56,000.00
Registrars	2020	0.00	0.00	60,852.94	60,852.94
1328120000/2000011021	2021	0.00	0.00	14,733.71	14,733.71

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Research Development 1315020000/2000011021	2020	0.00	0.00	14,000.00	14,000.00
	2021	0.00	0.00	12,668.63	12,668.63
Research Records/SS 1315070000/2000011021	2020	0.00	0.00	5,000.00	5,000.00
	2021	0.00	0.00	4,524.51	4,524.51
Residences/Aptments 1040100002/2000011021	2020	0.00	0.00	40,167.00	40,167.00
	2021	0.00	0.00	34,141.95	34,141.95
Respiratory Therapy 1324140000/2000011021	2020	64,208.30	0.00	45,284.56	109,492.86
	2021	0.00	0.00	42,284.56	42,284.56
Retention 1317000001/2000011021	2020	0.00	0.00	206.25	206.25
	2021	0.00	0.00	0.00	0.00
Retention Management 1517000000/2000011021	2020	18,631.56	261,026.04	27,007.32	306,664.92
	2021	18,674.03	268,366.44	24,507.32	311,547.79
Retiree Insurance 1040000020/2000011021	2020	0.00	0.00	3,000,000.00	3,000,000.00
	2021	0.00	0.00	3,158,000.00	3,158,000.00
Rsrch Supp Fellowship 1316000002/2000011021	2020	0.00	0.00	92,883.00	92,883.00
	2021	0.00	0.00	92,883.00	92,883.00
SA Tech Svcs 1518000000/2000011021	2020	0.00	0.00	0.00	0.00
	2021	0.00	95,657.04	0.00	95,657.04
STAR Park Debt Serv 1040000049/2000011021	2020	0.00	0.00	582,496.70	582,496.70
	2021	0.00	0.00	582,393.70	582,393.70
STARS 1032811034/2000011021	2020	0.00	0.00	25,000.00	25,000.00
	2021	0.00	0.00	25,000.00	25,000.00
Safe Ride 1418000017/2000011021	2020	0.00	0.00	2,000.00	2,000.00
	2021	0.00	0.00	2,000.00	2,000.00
Sch of Journalism 1323100000/2000011021	2020	140,963.65	0.00	175,542.90	316,506.55
	2021	137,894.19	0.00	157,988.40	295,882.59
Sch-Art & Design-MFA 1323111000/2000011021	2020	119,585.19	0.00	40,300.00	159,885.19
	2021	87,145.56	0.00	36,270.00	123,415.56
School Art & Design 1323110000/2000011021	2020	0.00	0.00	525,971.31	525,971.31
	2021	0.00	49,000.00	468,474.00	517,474.00
School of Nursing 1324200000/2000011021	2020	0.00	0.00	234,491.22	234,491.22
	2021	0.00	0.00	211,042.10	211,042.10
School/Social Work 1318190000/2000011021	2020	39,453.56	0.00	132,960.51	172,414.07
	2021	40,637.17	0.00	54,883.12	95,520.29
Science Admin 1321000001/2000011021	2020	0.00	0.00	2,082.00	2,082.00
	2021	0.00	0.00	2,082.00	2,082.00
Science Contingency 1321000010/2000011021	2020	0.00	0.00	1,782.00	1,782.00
	2021	0.00	0.00	1,782.00	1,782.00
Security Services 1418000003/2000011021	2020	0.00	214,669.23	32,000.00	246,669.23
	2021	0.00	202,430.03	32,000.00	234,430.03

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Shared Research Oper 1321200000/2000011021	2020	0.00	0.00	25,000.00	25,000.00
	2021	0.00	0.00	25,000.00	25,000.00
Skill Assessment Tst 1040200001/2000011021	2020	0.00	0.00	30,000.00	30,000.00
	2021	0.00	0.00	24,000.00	24,000.00
Slac 1302130000/2000011021	2020	35,632.37	0.00	15,675.37	51,307.74
	2021	35,857.75	0.00	10,774.68	46,632.43
Small Business Dev 1322000001/2000011021	2020	0.00	0.00	0.00	0.00
	2021	0.00	6,076.59	0.00	6,076.59
Social Science Lab 1320160002/2000011021	2020	0.00	0.00	3,020.00	3,020.00
	2021	0.00	0.00	3,020.00	3,020.00
Social Work-Rsrch 1318190050/2000011021	2020	12,829.77	0.00	0.00	12,829.77
	2021	13,214.66	0.00	0.00	13,214.66
Sociology 1320170000/2000011021	2020	202,053.05	0.00	111,178.29	313,231.34
	2021	135,227.30	0.00	58,823.74	194,051.04
Sound Record Studio2 1323121101/2000011021	2020	0.00	0.00	16,194.98	16,194.98
	2021	0.00	0.00	14,575.00	14,575.00
Sound Recordg Techn 1323121100/2000011021	2020	0.00	0.00	54,439.28	54,439.28
	2021	0.00	0.00	48,995.00	48,995.00
Spch/Hearg/Lang Clin 1324110001/2000011021	2020	0.00	67,999.92	0.00	67,999.92
	2021	0.00	62,944.13	0.00	62,944.13
Spec Projs Discret 1114000001/2000011021	2020	0.00	0.00	250,000.00	250,000.00
	2021	0.00	0.00	250,000.00	250,000.00
Spring Lake 1315121001/2000011021	2020	0.00	54,244.98	14,158.06	68,403.04
	2021	0.00	55,283.64	7,554.30	62,837.94
Star Park-Utilities 1315210002/2000011021	2020	0.00	0.00	82,170.00	82,170.00
	2021	0.00	0.00	74,355.81	74,355.81
Stdnt Affairs Projs 1500000002/2000011021	2020	0.00	14,000.00	35,752.98	49,752.98
	2021	0.00	14,000.00	17,122.52	31,122.52
Stdnt Dvrsity & Incl 1511000000/2000011021	2020	29,931.07	324,512.93	11,423.82	365,867.82
	2021	0.00	0.00	0.00	0.00
Stud Div & Incl-RR 1511000010/2000011021	2020	0.00	94,260.00	5,000.00	99,260.00
	2021	0.00	0.00	0.00	0.00
Stud Div & Inclusion 1811110000/2000011021	2020	0.00	0.00	0.00	0.00
	2021	27,657.00	302,011.95	0.00	329,668.95
Stud Prog (vending) 1500000019/2000011021	2020	0.00	0.00	73,748.80	73,748.80
	2021	0.00	0.00	55,748.80	55,748.80
Student Affairs-RR 1510000009/2000011021	2020	0.00	0.00	0.00	0.00
	2021	0.00	96,240.00	5,000.00	101,240.00
Student Business Svc 1416100000/2000011021	2020	0.00	971,264.63	109,713.91	1,080,978.54
	2021	0.00	991,177.88	74,471.93	1,065,649.81

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Student Justice 1510110000/2000011021	2020	0.00	151,572.93	8,309.61	159,882.54
	2021	0.00	154,163.72	8,309.61	162,473.33
Sustainability Study 1320170005/2000011021	2020	96,377.49	0.00	2,000.00	98,377.49
	2021	54,090.92	0.00	2,000.00	56,090.92
TSUS Billing 1040000000/2000011021	2020	0.00	0.00	5,769,200.00	5,769,200.00
	2021	0.00	0.00	5,450,094.00	5,450,094.00
Tech Innovation Off 1211000000/2000011021	2020	0.00	178,305.96	5,599.68	183,905.64
	2021	0.00	189,673.20	0.00	189,673.20
Tech Resources Admin 1212000000/2000011021	2020	0.00	573,222.12	36,024.65	609,246.77
	2021	0.00	595,758.84	0.00	595,758.84
Tech Trfr & Contract 1315200000/2000011021	2020	0.00	0.00	20,000.00	20,000.00
	2021	0.00	0.00	18,098.04	18,098.04
Telcom-Method 1021215000/2000011021	2020	0.00	0.00	797,220.00	797,220.00
	2021	0.00	0.00	812,460.00	812,460.00
Testing Center (TEMC) 1302120000/2000011021	2020	25,669.27	0.00	70,844.65	96,513.92
	2021	25,678.26	13,516.20	57,337.25	96,531.71
Texas Alliance 1320121000/2000011021	2020	0.00	29,820.36	0.00	29,820.36
	2021	0.00	20,874.26	0.00	20,874.26
Theatre 1323140000/2000011021	2020	207,196.08	0.00	142,789.43	349,985.51
	2021	213,411.98	0.00	128,510.00	341,921.98
Transfer-Athletics 1040000084/2000011021	2020	0.00	0.00	5,477,800.00	5,477,800.00
	2021	0.00	0.00	6,244,424.00	6,244,424.00
Transfer-DM TO E&G 1040000086/2000011021	2020	0.00	0.00	55,794,523.58	55,794,523.58
	2021	0.00	0.00	53,638,044.00	53,638,044.00
Treasurer 1416000000/2000011021	2020	0.00	467,947.56	41,000.00	508,947.56
	2021	0.00	408,373.20	41,000.00	449,373.20
Tx Success Init Pgm 1317110000/2000011021	2020	29,525.29	0.00	5,499.88	35,025.17
	2021	18,944.41	10,458.00	5,499.88	34,902.29
Tx Work Study-Match 1032811023/2000011021	2020	0.00	0.00	66,851.00	66,851.00
	2021	0.00	0.00	66,851.00	66,851.00
UPD-911-CECC 1040280001/2000011021	2020	0.00	0.00	0.00	0.00
	2021	0.00	0.00	47,075.00	47,075.00
UPD-Veh Maint/Fuel 1040280000/2000011021	2020	0.00	0.00	85,777.00	85,777.00
	2021	0.00	0.00	85,777.00	85,777.00
UPD-Vehicle Purchase 1418000014/2000011021	2020	0.00	0.00	67,000.00	67,000.00
	2021	0.00	0.00	53,600.00	53,600.00
Univ Chair-MSEC 1321000005/2000011021	2020	0.00	0.00	50,000.00	50,000.00
	2021	0.00	0.00	50,000.00	50,000.00
Univ Library Operatg 1210000000/2000011021	2020	0.00	3,462,288.24	28,407.71	3,490,695.95
	2021	0.00	2,970,042.20	0.00	2,970,042.20

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Univ Seminar	2020	0.00	0.00	114,591.98	114,591.98
1317140000/2000011021	2021	0.00	0.00	108,591.98	108,591.98
Univ Staff Council	2020	0.00	0.00	1,220.00	1,220.00
1011500000/2000011021	2021	0.00	0.00	1,103.98	1,103.98
UnivCh-Cancer Chair	2020	0.00	0.00	43,742.50	43,742.50
1321000002/2000011021	2021	0.00	0.00	40,529.64	40,529.64
UnivChCreative Writg	2020	0.00	0.00	50,000.00	50,000.00
1320110001/2000011021	2021	0.00	0.00	50,000.00	50,000.00
University College	2020	16,355.27	0.00	35,121.40	51,476.67
1317000000/2000011021	2021	5,879.28	0.00	35,121.40	41,000.68
University Marketing	2020	17,856.70	590,066.68	31,759.65	639,683.03
1328130000/2000011021	2021	0.00	656,476.20	22,315.57	678,791.77
University Police	2020	0.00	2,761,378.47	238,957.65	3,000,336.12
1418000000/2000011021	2021	0.00	2,758,480.71	145,921.65	2,904,402.36
University Scholars	2020	0.00	0.00	175,524.00	175,524.00
1032811006/2000011021	2021	0.00	0.00	175,524.00	175,524.00
VP Academic Affairs	2020	0.00	0.00	1,188,083.47	1,188,083.47
1300000001/2000011021	2021	0.00	0.00	912,590.25	912,590.25
VP University Admin	2020	264.11	264,276.60	30,279.19	294,819.90
1110000000/2000011021	2021	0.00	0.00	0.00	0.00
VP University Admin	2020	0.00	0.00	0.00	0.00
1800000000/2000011021	2021	0.00	230,000.04	20,000.00	250,000.04
VPAA Office Oper	2020	0.00	0.00	45,180.34	45,180.34
1300000000/2000011021	2021	0.00	0.00	40,883.78	40,883.78
VPFSS	2020	0.00	449,794.92	17,424.78	467,219.70
1400000000/2000011021	2021	0.00	526,514.00	13,867.78	540,381.78
VPFSS Contingency	2020	0.00	0.00	47,595.95	47,595.95
1400000002/2000011021	2021	0.00	0.00	32,595.95	32,595.95
VPFSS-Personnel Cont	2020	0.00	599,944.46	0.00	599,944.46
1400000098/2000011021	2021	0.00	78,121.92	0.00	78,121.92
VPIT Contingency	2020	0.00	0.00	75,254.00	75,254.00
1213000001/2000011021	2021	0.00	0.00	448,249.28	448,249.28
VPIT Operating	2020	0.00	699,609.84	164,887.16	864,497.00
1213000000/2000011021	2021	0.00	1,066,850.88	142,506.32	1,209,357.20
VPIT-Personnel Cont	2020	0.00	42,536.32	0.00	42,536.32
1200000098/2000011021	2021	0.00	0.00	0.00	0.00
VPSA Contingency	2020	0.00	0.00	399.77	399.77
1500000012/2000011021	2021	0.00	0.00	44,126.00	44,126.00
VPSA Office	2020	0.00	456,064.92	34,142.45	490,207.37
1500000000/2000011021	2021	0.00	377,717.28	17,685.65	395,402.93

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
VPSA-Personnel Cont	2020	0.00	47,237.21	0.00	47,237.21
1500000098/2000011021	2021	0.00	4,588.98	0.00	4,588.98
VPUA	2020	27,628.25	3,096,823.53	26,351.09	3,150,802.87
1600000000/2000011021	2021	11,600.00	3,307,314.64	20,000.00	3,338,914.64
VPUA Off. -Operating	2020	0.00	0.00	152,720.35	152,720.35
1610000000/2000011021	2021	0.00	0.00	117,335.68	117,335.68
VPUA-Personnel Cont	2020	0.00	321,716.39	0.00	321,716.39
1600000098/2000011021	2021	0.00	0.00	0.00	0.00
Video Surveillance	2020	0.00	0.00	13,826.00	13,826.00
1212150002/2000011021	2021	0.00	0.00	12,511.18	12,511.18
Vocational Educ	2020	0.00	0.00	9,420.50	9,420.50
1318150002/2000011021	2021	0.00	0.00	8,478.45	8,478.45
Wellness Program	2020	0.00	0.00	61,334.56	61,334.56
1040150002/2000011021	2021	0.00	0.00	55,501.77	55,501.77
Wellness Program Sal	2020	33,413.89	0.00	0.00	33,413.89
1319110008/2000011021	2021	12,593.53	0.00	0.00	12,593.53
Witliff Collections	2020	0.00	563,728.68	0.00	563,728.68
1210000001/2000011021	2021	0.00	590,242.56	0.00	590,242.56
World Languages	2020	160,625.97	0.00	253,079.91	413,705.88
1320140000/2000011021	2021	156,238.67	0.00	101,653.91	257,892.58
TOTALS BY FUND					
Des Method	2020	14,668,710.77	34,966,780.04	176,599,509.19	226,235,000.00
2000011021	2021	12,552,691.85	32,392,092.59	170,685,886.56	215,630,671.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVP Res&Fed Relation 1315000000/2000021021	2020	0.00	2,433,693.30	820,267.59	3,253,960.89
	2021	0.00	119,297.62	130,764.29	250,061.91
AVPRFR-ICR Support 1315000003/2000021021	2020	0.00	0.00	1,375,000.00	1,375,000.00
	2021	0.00	0.00	1,375,000.00	1,375,000.00
AVPRFR-Res Enhance 1315000002/2000021021	2020	0.00	0.00	0.00	0.00
	2021	0.00	0.00	350,000.00	350,000.00
Grant Matching 1315000006/2000021021	2020	0.00	0.00	0.00	0.00
	2021	0.00	0.00	400,000.00	400,000.00
New Faculty Start-Up 1300000011/2000021021	2020	0.00	0.00	0.00	0.00
	2021	0.00	0.00	2,400,090.18	2,400,090.18
Research Accelerator 1315000001/2000021021	2020	0.00	0.00	711,669.23	711,669.23
	2021	0.00	0.00	681,669.23	681,669.23
Research-F & A Prpsl 1315000011/2000021021	2020	0.00	0.00	75,000.00	75,000.00
	2021	0.00	0.00	0.00	0.00
TTC Professional Ser 1315200002/2000021021	2020	0.00	0.00	187,500.00	187,500.00
	2021	0.00	0.00	159,131.68	159,131.68
Unallowed Cost/Obg 1315050001/2000021021	2020	0.00	0.00	30,000.00	30,000.00
	2021	0.00	0.00	30,000.00	30,000.00
VP Academic Affairs 1300000001/2000021021	2020	0.00	0.00	12,822.88	12,822.88
	2021	0.00	0.00	0.00	0.00
TOTALS BY FUND					
Sponsored Programs 2000021021	2020	0.00	2,433,693.30	3,212,259.70	5,645,953.00
	2021	0.00	119,297.62	5,526,655.38	5,645,953.00

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
ACT AllyProgRevenues					
Off-Campus Living	2020	0.00	61,732.04	38,267.96	100,000.00
1510130036/2028451021	2021	0.00	0.00	0.00	0.00
Fund Total:	2020	0.00	61,732.04	38,267.96	100,000.00
ACT AllyProgRevenues	2021	0.00	0.00	0.00	0.00
Admin Serv-Devel Fdn					
VPUA	2020	0.00	940,628.19	859,371.81	1,800,000.00
1600000000/2028851021	2021	0.00	981,556.32	515,943.68	1,497,500.00
Fund Total:	2020	0.00	940,628.19	859,371.81	1,800,000.00
Admin Serv-Devel Fdn	2021	0.00	981,556.32	515,943.68	1,497,500.00
Alcohol Ed Sem					
Alcohol-Drug Comp Sv	2020	0.00	0.00	28,000.00	28,000.00
1510150000/2027051021	2021	0.00	0.00	19,800.00	19,800.00
Fund Total:	2020	0.00	0.00	28,000.00	28,000.00
Alcohol Ed Sem	2021	0.00	0.00	19,800.00	19,800.00
ALERRT Training					
ALERRT Operating	2020	300.00	10,200.00	364,500.00	375,000.00
1318131600/2027491021	2021	300.00	10,200.00	334,500.00	345,000.00
Fund Total:	2020	300.00	10,200.00	364,500.00	375,000.00
ALERRT Training	2021	300.00	10,200.00	334,500.00	345,000.00
Bicycle Support IG					
Bicycle	2020	0.00	14,332.50	26,667.50	41,000.00
1415100002/2028551021	2021	0.00	9,883.92	27,816.08	37,700.00
Fund Total:	2020	0.00	14,332.50	26,667.50	41,000.00
Bicycle Support IG	2021	0.00	9,883.92	27,816.08	37,700.00
Campus Const OH					
Campus Construction	2020	0.00	2,211,690.04	708,309.96	2,920,000.00
1413150000/2027081021	2021	0.00	1,998,177.80	688,222.20	2,686,400.00
Fund Total:	2020	0.00	2,211,690.04	708,309.96	2,920,000.00
Campus Const OH	2021	0.00	1,998,177.80	688,222.20	2,686,400.00
CAS-Curation Svcs					
Curation Services	2020	0.00	30,021.12	14,978.88	45,000.00
1320201004/2028171021	2021	0.00	30,021.12	14,978.88	45,000.00
Fund Total:	2020	0.00	30,021.12	14,978.88	45,000.00
CAS-Curation Svcs	2021	0.00	30,021.12	14,978.88	45,000.00
Cont Educ-Office					

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Continuing Education	2020	0.00	79,316.53	245,683.47	325,000.00
1313150001/2027141021	2021	0.00	113,328.13	185,671.87	299,000.00
Fund Total:	2020	0.00	79,316.53	245,683.47	325,000.00
Cont Educ-Office	2021	0.00	113,328.13	185,671.87	299,000.00
CPM Program					
Continuing Education	2020	115,895.52	42,295.40	141,809.08	300,000.00
1313150001/2027101021	2021	114,595.52	43,564.25	117,840.23	276,000.00
Fund Total:	2020	115,895.52	42,295.40	141,809.08	300,000.00
CPM Program	2021	114,595.52	43,564.25	117,840.23	276,000.00
EARDC					
Edwards Aquifr Rsrch	2020	0.00	113,292.36	111,707.64	225,000.00
1321100000/2027181021	2021	0.00	96,288.02	72,411.98	168,700.00
Fund Total:	2020	0.00	113,292.36	111,707.64	225,000.00
EARDC	2021	0.00	96,288.02	72,411.98	168,700.00
Elect Course Fee					
Academic Development	2020	87,500.00	22,725.00	3,792,901.45	3,903,126.45
1313000002/2027811021	2021	20,000.00	0.00	3,639,747.00	3,659,747.00
Distance & Ext Learn	2020	0.00	926,115.35	330,158.20	1,256,273.55
1313150000/2027811021	2021	0.00	908,170.28	601,682.72	1,509,853.00
Fund Total:	2020	87,500.00	948,840.35	4,123,059.65	5,159,400.00
Elect Course Fee	2021	20,000.00	908,170.28	4,241,429.72	5,169,600.00
Envrnmentl Svcs Fee					
Utilities	2020	0.00	0.00	82,000.00	82,000.00
1413140000/2027831021	2021	0.00	0.00	75,110.00	75,110.00
Fund Total:	2020	0.00	0.00	82,000.00	82,000.00
Envrnmentl Svcs Fee	2021	0.00	0.00	75,110.00	75,110.00
EW Fair					
HR-Prof Developmt Off	2020	0.00	0.00	900.00	900.00
1412000002/2028021021	2021	0.00	0.00	0.00	0.00
Fund Total:	2020	0.00	0.00	900.00	900.00
EW Fair	2021	0.00	0.00	0.00	0.00
Extension					
Correspondence Pgm	2020	160,000.00	5,000.00	127,000.00	292,000.00
1313150003/2027881021	2021	78,029.80	5,000.00	127,000.00	210,029.80
Distance & Ext Learn	2020	0.00	691,916.01	371,244.39	1,063,160.40
1313150000/2027881021	2021	0.00	695,854.74	371,244.39	1,067,099.13

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Extension	2020	520,000.00	209,406.96	285,000.00	1,014,406.96
1313150002/2027881021	2021	403,704.73	244,080.99	250,325.97	898,111.69
Financial Aid-Extens	2020	0.00	29,432.64	13,000.00	42,432.64
1328110047/2027881021	2021	0.00	30,759.38	13,000.00	43,759.38
Fund Total:	2020	680,000.00	935,755.61	796,244.39	2,412,000.00
Extension	2021	481,734.53	975,695.11	761,570.36	2,219,000.00
FACTS Community Svcs					
Forensic Anthropolog	2020	20,000.00	9,013.28	60,986.72	90,000.00
1320201200/2028041021	2021	13,333.32	23,015.64	53,651.04	90,000.00
Fund Total:	2020	20,000.00	9,013.28	60,986.72	90,000.00
FACTS Community Svcs	2021	13,333.32	23,015.64	53,651.04	90,000.00
Fashion Msde Forum					
Family/Consumer Sci	2020	0.00	0.00	40,000.00	40,000.00
1318140000/2027981021	2021	0.00	0.00	20,000.00	20,000.00
Fund Total:	2020	0.00	0.00	40,000.00	40,000.00
Fashion Msde Forum	2021	0.00	0.00	20,000.00	20,000.00
Graduate Fees					
Graduate College	2020	0.00	86,558.89	193,441.11	280,000.00
1316000000/2027231021	2021	71,263.77	126,145.24	132,590.99	330,000.00
Fund Total:	2020	0.00	86,558.89	193,441.11	280,000.00
Graduate Fees	2021	71,263.77	126,145.24	132,590.99	330,000.00
HHP Backpacking Inci					
Health/Human Perf	2020	0.00	0.00	0.00	0.00
1319110000/2028991021	2021	0.00	0.00	4,100.00	4,100.00
Fund Total:	2020	0.00	0.00	0.00	0.00
HHP Backpacking Inci	2021	0.00	0.00	4,100.00	4,100.00
HHP Internships					
Health/Human Perf	2020	146,000.00	0.00	9,000.00	155,000.00
1319110000/2027281021	2021	146,000.00	0.00	9,000.00	155,000.00
Fund Total:	2020	146,000.00	0.00	9,000.00	155,000.00
HHP Internships	2021	146,000.00	0.00	9,000.00	155,000.00
HHP Total Wellness					
Health/Human Perf	2020	23,687.83	49,647.84	48,664.33	122,000.00
1319110000/2027291021	2021	10,864.76	48,882.84	31,752.40	91,500.00
Fund Total:	2020	23,687.83	49,647.84	48,664.33	122,000.00
HHP Total Wellness	2021	10,864.76	48,882.84	31,752.40	91,500.00

Texas State University
Fiscal Year 2021 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Int. Educ Schlrs					
Education Abroad Pro	2020	0.00	0.00	244,000.00	244,000.00
1313131101/2027321021	2021	0.00	0.00	225,328.00	225,328.00
Fund Total:	2020	0.00	0.00	244,000.00	244,000.00
Int. Educ Schlrs	2021	0.00	0.00	225,328.00	225,328.00
Intl Student Ops Fee					
ISSS	2020	0.00	22,015.18	45,984.82	68,000.00
1313130000/2027821021	2021	0.00	22,133.52	32,266.48	54,400.00
Fund Total:	2020	0.00	22,015.18	45,984.82	68,000.00
Intl Student Ops Fee	2021	0.00	22,133.52	32,266.48	54,400.00
MathWorks IG					
Mathworks	2020	0.00	64,099.92	235,900.08	300,000.00
1321131000/2028541021	2021	0.00	79,097.49	145,902.51	225,000.00
Fund Total:	2020	0.00	64,099.92	235,900.08	300,000.00
MathWorks IG	2021	0.00	79,097.49	145,902.51	225,000.00
Meadows Center IG					
Spring Lake	2020	0.00	336,970.31	338,029.69	675,000.00
1315121000/2027131021	2021	0.00	304,431.15	201,768.85	506,200.00
Fund Total:	2020	0.00	336,970.31	338,029.69	675,000.00
Meadows Center IG	2021	0.00	304,431.15	201,768.85	506,200.00
Musical Thtr Sum Cmp					
Theatre	2020	40,000.00	0.00	100,000.00	140,000.00
1323140000/2028811021	2021	40,000.00	0.00	65,000.00	105,000.00
Fund Total:	2020	40,000.00	0.00	100,000.00	140,000.00
Musical Thtr Sum Cmp	2021	40,000.00	0.00	65,000.00	105,000.00
Orientation					
Admiss/Schl Relatns	2020	0.00	185,534.31	1,197,465.69	1,383,000.00
1328100000/2027381021	2021	0.00	140,077.15	1,130,922.85	1,271,000.00
RRC	2020	0.00	1,199.92	15,800.08	17,000.00
1312000000/2027381021	2021	0.00	1,217.92	15,782.08	17,000.00
Fund Total:	2020	0.00	186,734.23	1,213,265.77	1,400,000.00
Orientation	2021	0.00	141,295.07	1,146,704.93	1,288,000.00
Reciprocal Exch Fund					
Education Abroad Exc	2020	0.00	0.00	10,000.00	10,000.00
1313131102/2028391021	2021	0.00	0.00	9,200.00	9,200.00
Fund Total:	2020	0.00	0.00	10,000.00	10,000.00
Reciprocal Exch Fund	2021	0.00	0.00	9,200.00	9,200.00

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
RSC-LN2 Operations					
RSC-Liquid Nitrogen	2020	0.00	0.00	50,000.00	50,000.00
1315231001/2100041021	2021	0.00	0.00	0.00	0.00
Fund Total:	2020	0.00	0.00	50,000.00	50,000.00
RSC-LN2 Operations	2021	0.00	0.00	0.00	0.00
Schl Safety Ctr IG					
Tx Sch Safety Ctr	2020	0.00	0.00	325,000.00	325,000.00
1315170000/2027941021	2021	0.00	0.00	195,000.00	195,000.00
Fund Total:	2020	0.00	0.00	325,000.00	325,000.00
Schl Safety Ctr IG	2021	0.00	0.00	195,000.00	195,000.00
SL Dive Ops Fee					
TX State Dive Ops	2020	0.00	48,112.99	59,887.01	108,000.00
1315121300/2028631021	2021	0.00	42,485.36	42,514.64	85,000.00
Fund Total:	2020	0.00	48,112.99	59,887.01	108,000.00
SL Dive Ops Fee	2021	0.00	42,485.36	42,514.64	85,000.00
STAR Park (Inc Gen)					
Star Park-Operating	2020	0.00	0.00	700.00	700.00
1315210000/2028261021	2021	0.00	0.00	700.00	700.00
STAR Pk Inc Gen-Oper	2020	0.00	0.00	114,300.00	114,300.00
1315210003/2028261021	2021	0.00	0.00	114,300.00	114,300.00
STAR Pk Inc Gen-Util	2020	0.00	0.00	135,000.00	135,000.00
1315210004/2028261021	2021	0.00	0.00	135,000.00	135,000.00
Fund Total:	2020	0.00	0.00	250,000.00	250,000.00
STAR Park (Inc Gen)	2021	0.00	0.00	250,000.00	250,000.00
Student Pub Fee					
University Marketing	2020	0.00	482,819.78	172,880.22	655,700.00
1328130000/2027451021	2021	0.00	491,905.69	192,011.31	683,917.00
Fund Total:	2020	0.00	482,819.78	172,880.22	655,700.00
Student Pub Fee	2021	0.00	491,905.69	192,011.31	683,917.00
Study Abroad					
Education Abroad Off	2020	312,703.56	400,424.07	283,072.37	996,200.00
1313131100/2027871021	2021	226,895.00	362,257.33	165,700.00	754,852.33
Education Abroad Pro	2020	0.00	0.00	2,003,800.00	2,003,800.00
1313131101/2027871021	2021	0.00	0.00	1,003,947.67	1,003,947.67
Fund Total:	2020	312,703.56	400,424.07	2,286,872.37	3,000,000.00
Study Abroad	2021	226,895.00	362,257.33	1,169,647.67	1,758,800.00
Teach Fellows					

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Teacher Fellows	2020	394,200.00	8,130.03	155,269.97	557,600.00
1319121000/2027461021	2021	12,000.00	0.00	671,200.00	683,200.00
Fund Total:	2020	394,200.00	8,130.03	155,269.97	557,600.00
Teach Fellows	2021	12,000.00	0.00	671,200.00	683,200.00
Teaching Theatres					
Learning Spaces	2020	0.00	0.00	25,000.00	25,000.00
1215100000/2027351021	2021	0.00	0.00	23,000.00	23,000.00
Fund Total:	2020	0.00	0.00	25,000.00	25,000.00
Teaching Theatres	2021	0.00	0.00	23,000.00	23,000.00
Testing Support					
Testing Center (TEMC)	2020	0.00	138,682.30	76,317.70	215,000.00
1302120000/2027471021	2021	0.00	116,881.72	91,118.28	208,000.00
Testing, Res-Supt RR	2020	0.00	0.00	22,000.00	22,000.00
1302120001/2027471021	2021	0.00	0.00	10,000.00	10,000.00
Fund Total:	2020	0.00	138,682.30	98,317.70	237,000.00
Testing Support	2021	0.00	116,881.72	101,118.28	218,000.00
Theatre Audition Fee					
Theatre	2020	0.00	0.00	22,000.00	22,000.00
1323140000/2028211021	2021	0.00	0.00	20,200.00	20,200.00
Fund Total:	2020	0.00	0.00	22,000.00	22,000.00
Theatre Audition Fee	2021	0.00	0.00	20,200.00	20,200.00
Theatre Camp-Inc Gen					
Theatre	2020	3,500.00	1,000.00	50,500.00	55,000.00
1323140000/2027921021	2021	3,500.00	1,000.00	36,700.00	41,200.00
Fund Total:	2020	3,500.00	1,000.00	50,500.00	55,000.00
Theatre Camp-Inc Gen	2021	3,500.00	1,000.00	36,700.00	41,200.00
TPEG-Non-Resident					
TPEG	2020	0.00	0.00	280,087.05	280,087.05
1032811001/2027751021	2021	0.00	0.00	222,900.00	222,900.00
Fund Total:	2020	0.00	0.00	280,087.05	280,087.05
TPEG-Non-Resident	2021	0.00	0.00	222,900.00	222,900.00
TPEG-Resident					
TPEG	2020	0.00	0.00	6,598,854.68	6,598,854.68
1032811001/2027741021	2021	0.00	0.00	6,084,500.00	6,084,500.00
Fund Total:	2020	0.00	0.00	6,598,854.68	6,598,854.68
TPEG-Resident	2021	0.00	0.00	6,084,500.00	6,084,500.00

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Transcripts					
Registrars	2020	0.00	154,973.29	130,026.71	285,000.00
1328120000/2027501021	2021	0.00	155,689.61	129,310.39	285,000.00
Fund Total:	2020	0.00	154,973.29	130,026.71	285,000.00
Transcripts	2021	0.00	155,689.61	129,310.39	285,000.00
TSIE					
Texas State Int Eng	2020	26,499.96	128,360.38	45,139.66	200,000.00
1313131200/2027121021	2021	14,000.00	7,550.44	18,449.56	40,000.00
Fund Total:	2020	26,499.96	128,360.38	45,139.66	200,000.00
TSIE	2021	14,000.00	7,550.44	18,449.56	40,000.00
TSUS IT Services					
TSUS IT Services	2020	0.00	67,276.44	32,723.56	100,000.00
1200000004/2027991021	2021	0.00	68,499.84	23,500.16	92,000.00
Fund Total:	2020	0.00	67,276.44	32,723.56	100,000.00
TSUS IT Services	2021	0.00	68,499.84	23,500.16	92,000.00
UG Applic Fee					
Admiss/Schl Relatns	2020	0.00	290,851.20	1,938,648.80	2,229,500.00
1328100000/2027041021	2021	0.00	279,082.52	1,716,017.48	1,995,100.00
Admissions Scholarsh	2020	0.00	0.00	5,500.00	5,500.00
1328100002/2027041021	2021	0.00	0.00	5,500.00	5,500.00
Fund Total:	2020	0.00	290,851.20	1,944,148.80	2,235,000.00
UG Applic Fee	2021	0.00	279,082.52	1,721,517.48	2,000,600.00

Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Comp Svc Fee					
Client Solutions	2020	0.00	538,467.00	0.00	538,467.00
1215110000/2021001021	2021	0.00	436,685.04	0.00	436,685.04
Core Systems	2020	0.00	645,713.64	0.00	645,713.64
1212110000/2021001021	2021	0.00	515,358.12	0.00	515,358.12
Enterprise Systems	2020	0.00	882,499.08	0.00	882,499.08
1212130000/2021001021	2021	0.00	826,449.36	0.00	826,449.36
Hardwr/Softwr Maint	2020	0.00	0.00	2,593,053.00	2,593,053.00
1212120002/2021001021	2021	0.00	0.00	2,234,710.00	2,234,710.00
HPC - Research	2020	0.00	0.00	14,500.00	14,500.00
1212000050/2021001021	2021	0.00	0.00	13,050.00	13,050.00
Information Security	2020	0.00	307,324.92	49,040.00	356,364.92
1214000000/2021001021	2021	0.00	275,440.56	44,136.00	319,576.56
ISO Projects	2020	0.00	0.00	10,000.00	10,000.00
1214000001/2021001021	2021	0.00	0.00	9,000.00	9,000.00
IT Assistance Center	2020	0.00	331,303.32	519,214.15	850,517.47
1215000000/2021001021	2021	0.00	344,448.36	604,685.25	949,133.61
IT Asst Ctr Projects	2020	0.00	0.00	10,000.00	10,000.00
1215000003/2021001021	2021	0.00	0.00	9,000.00	9,000.00
IT Business Ops	2020	0.00	286,143.36	32,862.00	319,005.36
1213000002/2021001021	2021	0.00	347,019.96	29,774.55	376,794.51
IT Business Ops Proj	2020	0.00	0.00	10,000.00	10,000.00
1213000004/2021001021	2021	0.00	0.00	9,000.00	9,000.00
IT Mktg & Comm	2020	0.00	157,579.92	27,330.00	184,909.92
1213000003/2021001021	2021	0.00	166,584.42	39,768.00	206,352.42
IT Print Services	2020	0.00	0.00	80,078.00	80,078.00
1200000006/2021001021	2021	0.00	0.00	249,914.02	249,914.02
IT Projects	2020	0.00	0.00	789,017.88	789,017.88
1200000002/2021001021	2021	0.00	72,542.16	588,970.42	661,512.58
ITAC RRC	2020	0.00	0.00	28,780.00	28,780.00
1215000001/2021001021	2021	0.00	0.00	0.00	0.00
Learning Spaces	2020	39,420.00	634,067.43	93,852.82	767,340.25
1215100000/2021001021	2021	0.00	655,128.96	90,808.61	745,937.57
Library Lab Services	2020	0.00	0.00	370,603.25	370,603.25
1210000008/2021001021	2021	0.00	0.00	284,144.49	284,144.49
Managed Services	2020	0.00	667,281.48	0.00	667,281.48
1215120000/2021001021	2021	0.00	412,146.48	0.00	412,146.48
Mobile/Web Systems	2020	0.00	732,079.56	0.00	732,079.56
1212180000/2021001021	2021	0.00	738,347.28	0.00	738,347.28

Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Network Operations	2020	0.00	424,585.83	0.00	424,585.83
1212111000/2021001021	2021	0.00	365,950.65	0.00	365,950.65
Tech Innovation Off	2020	0.00	297,053.52	37,384.62	334,438.14
1211000000/2021001021	2021	0.00	171,994.80	38,910.87	210,905.67
Tech Resources Admin	2020	0.00	280,164.60	244,072.36	524,236.96
1212000000/2021001021	2021	0.00	433,694.52	252,943.49	686,638.01
TIO Projects	2020	0.00	0.00	30,000.00	30,000.00
1211000002/2021001021	2021	0.00	0.00	27,000.00	27,000.00
TR-Projects	2020	0.00	0.00	10,000.00	10,000.00
1212000004/2021001021	2021	0.00	0.00	9,000.00	9,000.00
Univ Library Operatg	2020	0.00	444,126.84	45,058.85	489,185.69
1210000000/2021001021	2021	0.00	355,587.60	50,185.94	405,773.54
VPIT	2020	0.00	355,654.00	2,351,547.45	2,707,201.45
1200000000/2021001021	2021	0.00	164,000.00	2,415,955.81	2,579,955.81
VPIT-Personnel Cont	2020	0.00	166,141.12	0.00	166,141.12
1200000098/2021001021	2021	0.00	62,949.28	0.00	62,949.28
Fund Total:	2020	39,420.00	7,150,185.62	7,346,394.38	14,536,000.00
Comp Svc Fee	2021	0.00	6,344,327.55	7,000,957.45	13,345,285.00

Library Fee

Client Solutions	2020	0.00	100,704.72	0.00	100,704.72
1215110000/2022001021	2021	0.00	104,575.56	0.00	104,575.56
IT Mktg & Comm	2020	0.00	14,700.00	0.00	14,700.00
1213000003/2022001021	2021	0.00	15,361.50	0.00	15,361.50
IT Print Services	2020	0.00	0.00	197,604.25	197,604.25
1200000006/2022001021	2021	0.00	0.00	0.00	0.00
Library Acquisitions	2020	0.00	0.00	5,420,973.00	5,420,973.00
1210000006/2022001021	2021	0.00	0.00	4,920,973.00	4,920,973.00
Library Fee Service	2020	0.00	0.00	700,000.00	700,000.00
1200000005/2022001021	2021	0.00	0.00	532,300.00	532,300.00
Library Fee-Special	2020	0.00	0.00	10,000.00	10,000.00
1210000002/2022001021	2021	0.00	0.00	9,000.00	9,000.00
Library Security	2020	0.00	13,440.00	0.00	13,440.00
1210000007/2022001021	2021	0.00	13,440.00	0.00	13,440.00
Univ Library Operatg	2020	0.00	2,264,016.38	2,173,246.03	4,437,262.41
1210000000/2022001021	2021	0.00	2,198,759.69	2,006,312.18	4,205,071.87
VPIT	2020	0.00	0.00	78,555.37	78,555.37
1200000000/2022001021	2021	0.00	0.00	318,360.82	318,360.82
VPIT-Personnel Cont	2020	0.00	14,035.01	0.00	14,035.01
1200000098/2022001021	2021	0.00	0.00	0.00	0.00

Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Witliff Collections	2020	13,140.00	171,896.24	397,689.00	582,725.24
1210000001/2022001021	2021	0.00	143,384.60	363,835.65	507,220.25
Fund Total:	2020	13,140.00	2,578,792.35	8,978,067.65	11,570,000.00
Library Fee	2021	0.00	2,475,521.35	8,150,781.65	10,626,303.00
McCoy Graduate Fee					
Grad School/Business	2020	0.00	78,382.70	262,617.30	341,000.00
1322000018/2020021021	2021	0.00	26,652.17	274,736.03	301,388.20
McCoy Coll Grad-MBA	2020	0.00	0.00	0.00	0.00
1322000080/2020021021	2021	0.00	52,283.31	15,823.49	68,106.80
McCoy DM Transfer	2020	0.00	0.00	341,000.00	341,000.00
1040000092/2020021021	2021	0.00	0.00	369,495.00	369,495.00
Fund Total:	2020	0.00	78,382.70	603,617.30	682,000.00
McCoy Graduate Fee	2021	0.00	78,935.48	660,054.52	738,990.00
Student Success Fee					
Applied Arts Advisg	2020	0.00	331,526.92	24,503.98	356,030.90
1318160000/2020011021	2021	0.00	353,399.88	19,304.98	372,704.86
Athl Acad Svcs	2020	0.00	183,464.88	27,660.09	211,124.97
1317170000/2020011021	2021	0.00	162,953.02	27,660.09	190,613.11
Career Services	2020	0.00	102,996.84	0.00	102,996.84
1513100000/2020011021	2021	0.00	106,902.48	0.00	106,902.48
Coll/Bus Acad Adv	2020	0.00	380,909.88	26,263.00	407,172.88
1322150000/2020011021	2021	0.00	333,255.00	20,790.00	354,045.00
Coll/Sci Acad Advisg	2020	0.00	449,104.17	23,058.00	472,162.17
1321000004/2020011021	2021	0.00	459,504.52	17,820.00	477,324.52
Education Advising	2020	0.00	412,575.00	35,845.00	448,420.00
1319180000/2020011021	2021	0.00	404,503.80	28,710.00	433,213.80
Fine Arts/Comm Acad	2020	0.00	479,058.77	32,618.84	511,677.61
1323000002/2020011021	2021	0.00	434,413.14	26,326.46	460,739.60
Health Prof Acad Adv	2020	0.00	302,511.96	18,281.97	320,793.93
1324000001/2020011021	2021	0.00	315,277.32	14,849.97	330,127.29
Honors College	2020	0.00	42,373.56	0.00	42,373.56
1330000000/2020011021	2021	0.00	43,646.40	0.00	43,646.40
Lib Arts Acad Advisg	2020	0.00	498,407.40	44,434.93	542,842.33
1320000002/2020011021	2021	0.00	479,183.88	36,136.94	515,320.82
PACE/Acad Advis	2020	175,716.27	1,354,121.26	300,073.96	1,829,911.49
1317150000/2020011021	2021	31,613.28	1,133,299.14	362,723.56	1,527,635.98
PACE/Adv Cont	2020	0.00	269,089.00	1,659,416.04	1,928,505.04
1317150001/2020011021	2021	0.00	128,837.16	1,925,640.84	2,054,478.00

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Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
RRC	2020	0.00	102,804.96	5,762.28	108,567.24
1312000000/2020011021	2021	0.00	75,828.72	3,479.18	79,307.90
Univ Coll Advis Ctr	2020	0.00	247,715.04	12,706.00	260,421.04
1317190000/2020011021	2021	0.00	263,916.24	9,900.00	273,816.24
University College	2020	0.00	0.00	27,000.00	27,000.00
1317000000/2020011021	2021	0.00	0.00	24,300.00	24,300.00
Fund Total:	2020	175,716.27	5,156,659.64	2,237,624.09	7,570,000.00
Student Success Fee	2021	31,613.28	4,694,920.70	2,517,642.02	7,244,176.00

Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Benefits Charge					
Benefits Charge	2020	0.00	0.00	1,000,000.00	1,000,000.00
1040140012/2024111021	2021	0.00	0.00	1,000,000.00	1,000,000.00
Fund Total:	2020	0.00	0.00	1,000,000.00	1,000,000.00
Benefits Charge	2021	0.00	0.00	1,000,000.00	1,000,000.00
Classrm Tech-Svc Ctr					
Learning Spaces	2020	0.00	0.00	30,000.00	30,000.00
1215100000/2024151021	2021	0.00	0.00	45,000.00	45,000.00
Fund Total:	2020	0.00	0.00	30,000.00	30,000.00
Classrm Tech-Svc Ctr	2021	0.00	0.00	45,000.00	45,000.00
Comp Repair					
Computer Repair & In	2020	0.00	0.00	87,000.00	87,000.00
1215000002/2024021021	2021	0.00	0.00	80,000.00	80,000.00
Fund Total:	2020	0.00	0.00	87,000.00	87,000.00
Comp Repair	2021	0.00	0.00	80,000.00	80,000.00
Facilities - Warehse					
Facilities Warehouse	2020	0.00	0.00	1,360,000.00	1,360,000.00
1413160000/2024061021	2021	0.00	0.00	1,251,200.00	1,251,200.00
Fund Total:	2020	0.00	0.00	1,360,000.00	1,360,000.00
Facilities - Warehse	2021	0.00	0.00	1,251,200.00	1,251,200.00
Ingress Mgmt Serv Wa					
Ingress Mgmt Svcs	2020	0.00	0.00	40,000.00	40,000.00
1413110005/2024181021	2021	0.00	0.00	40,000.00	40,000.00
Fund Total:	2020	0.00	0.00	40,000.00	40,000.00
Ingress Mgmt Serv Wa	2021	0.00	0.00	40,000.00	40,000.00
IS Svc Cntr					
TR Business Svcs-Lic	2020	0.00	0.00	50,000.00	50,000.00
1212140001/2024011021	2021	0.00	0.00	46,000.00	46,000.00
Fund Total:	2020	0.00	0.00	50,000.00	50,000.00
IS Svc Cntr	2021	0.00	0.00	46,000.00	46,000.00
IT-TSUS Billing					
IT - TSUS Billing	2020	0.00	0.00	1,600,000.00	1,600,000.00
1212120003/2024231021	2021	0.00	0.00	1,600,000.00	1,600,000.00
Fund Total:	2020	0.00	0.00	1,600,000.00	1,600,000.00
IT-TSUS Billing	2021	0.00	0.00	1,600,000.00	1,600,000.00
Maint-Non E&G					

Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Transfers	2020	0.00	0.00	450,000.00	450,000.00
1040000012/2024071021	2021	0.00	0.00	450,000.00	450,000.00
Fund Total:	2020	0.00	0.00	450,000.00	450,000.00
Maint-Non E&G	2021	0.00	0.00	450,000.00	450,000.00
Materials Mgmt Serv					
Mat Mgt & Logistics	2020	0.00	5,000.00	40,000.00	45,000.00
1410130000/2024331021	2021	0.00	1,000.00	39,000.00	40,000.00
Fund Total:	2020	0.00	5,000.00	40,000.00	45,000.00
Materials Mgmt Serv	2021	0.00	1,000.00	39,000.00	40,000.00
Print Services					
Print Shop	2020	0.00	308,432.12	561,567.88	870,000.00
1414120000/2024091021	2021	0.00	310,861.72	489,538.28	800,400.00
Fund Total:	2020	0.00	308,432.12	561,567.88	870,000.00
Print Services	2021	0.00	310,861.72	489,538.28	800,400.00
Reprographic Sys					
Auxiliary Services	2020	0.00	0.00	825,000.00	825,000.00
1414000000/2024161021	2021	0.00	0.00	759,000.00	759,000.00
Fund Total:	2020	0.00	0.00	825,000.00	825,000.00
Reprographic Sys	2021	0.00	0.00	759,000.00	759,000.00
TED-MakerSpace Svc C					
Univ Library Operatg	2020	0.00	0.00	15,000.00	15,000.00
1210000000/2024141021	2021	0.00	0.00	0.00	0.00
Fund Total:	2020	0.00	0.00	15,000.00	15,000.00
TED-MakerSpace Svc C	2021	0.00	0.00	0.00	0.00
Telecomm Svcs					
Client Solutions	2020	0.00	54,999.96	0.00	54,999.96
1215110000/2024031021	2021	0.00	51,999.96	0.00	51,999.96
IT Business Ops	2020	0.00	0.00	8,820.00	8,820.00
1213000002/2024031021	2021	0.00	0.00	8,158.50	8,158.50
Network Operations	2020	0.00	962,062.31	0.00	962,062.31
1212111000/2024031021	2021	0.00	830,012.39	0.00	830,012.39
Tech Resources Admin	2020	0.00	0.00	81,180.00	81,180.00
1212000000/2024031021	2021	0.00	0.00	75,091.50	75,091.50
TR Business Svcs-Tel	2020	0.00	5,000.00	1,085,837.73	1,090,837.73
1212150000/2024031021	2021	0.00	5,000.00	1,021,295.09	1,026,295.09
TR Telcom Benefits	2020	0.00	51,100.00	351,000.00	402,100.00
1212150001/2024031021	2021	0.00	24,528.30	375,914.26	400,442.56

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Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2020	0.00	1,073,162.27	1,526,837.73	2,600,000.00
Telecomm Svcs	2021	0.00	911,540.65	1,480,459.35	2,392,000.00
Transp Svcs Events					
Transportation Svcs	2020	0.00	55,000.00	15,000.00	70,000.00
1415100000/2024291021	2021	0.00	49,400.00	15,000.00	64,400.00
Fund Total:	2020	0.00	55,000.00	15,000.00	70,000.00
Transp Svcs Events	2021	0.00	49,400.00	15,000.00	64,400.00
TREC Svc Ctr-Grants					
Methodlgy Meas & Sta	2020	0.00	12,087.88	4,912.12	17,000.00
1315080000/2024261021	2021	0.00	12,086.94	4,313.06	16,400.00
Fund Total:	2020	0.00	12,087.88	4,912.12	17,000.00
TREC Svc Ctr-Grants	2021	0.00	12,086.94	4,313.06	16,400.00
TSUS Marketplace Bil					
TSUS BobCatalog	2020	0.00	0.00	170,000.00	170,000.00
1040220000/2024201021	2021	0.00	0.00	156,400.00	156,400.00
Fund Total:	2020	0.00	0.00	170,000.00	170,000.00
TSUS Marketplace Bil	2021	0.00	0.00	156,400.00	156,400.00
UPD Overtime					
University Police	2020	0.00	130,000.00	105,000.00	235,000.00
1418000000/2024241021	2021	0.00	130,000.00	105,000.00	235,000.00
Fund Total:	2020	0.00	130,000.00	105,000.00	235,000.00
UPD Overtime	2021	0.00	130,000.00	105,000.00	235,000.00
Utilities					
Bond Transfers	2020	0.00	0.00	3,838,120.30	3,838,120.30
1040000007/2024101021	2021	0.00	0.00	3,823,760.30	3,823,760.30
Building Maintenance	2020	0.00	174,145.40	260,307.88	434,453.28
1413110000/2024101021	2021	0.00	166,920.92	260,307.88	427,228.80
Cogen-Steam Chemical	2020	0.00	0.00	600,000.00	600,000.00
1040180001/2024101021	2021	0.00	0.00	600,000.00	600,000.00
Env Hlth/Sfty/Risk	2020	0.00	51,259.29	22,000.00	73,259.29
1417000000/2024101021	2021	0.00	52,741.72	22,000.00	74,741.72
Facilities Fuel	2020	0.00	0.00	54,000.00	54,000.00
1413000001/2024101021	2021	0.00	0.00	54,000.00	54,000.00
Facilities Vehicles	2020	0.00	0.00	77,000.00	77,000.00
1413100002/2024101021	2021	0.00	0.00	30,000.00	30,000.00
Grounds & WM Operati	2020	0.00	298,672.43	72,551.22	371,223.65
1413130000/2024101021	2021	0.00	303,724.91	72,551.22	376,276.13

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Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Purchased Utilities	2020	0.00	0.00	12,457,000.00	12,457,000.00
1040180000/2024101021	2021	0.00	0.00	11,815,000.00	11,815,000.00
Transfers	2020	0.00	0.00	4,300,000.00	4,300,000.00
1040000012/2024101021	2021	0.00	0.00	4,535,000.00	4,535,000.00
Util M&O-East Plnt	2020	0.00	0.00	75,000.00	75,000.00
1413140002/2024101021	2021	0.00	0.00	0.00	0.00
Util M&O-FireSystems	2020	0.00	0.00	500,000.00	500,000.00
1413140005/2024101021	2021	0.00	0.00	600,000.00	600,000.00
Util M&O-San Marcos	2020	0.00	0.00	300,000.00	300,000.00
1413140001/2024101021	2021	0.00	0.00	500,000.00	500,000.00
Util M&O-South Plnt	2020	0.00	0.00	50,000.00	50,000.00
1413140004/2024101021	2021	0.00	0.00	0.00	0.00
Util M&O-West Plnt	2020	0.00	0.00	75,000.00	75,000.00
1413140003/2024101021	2021	0.00	0.00	0.00	0.00
Utilities	2020	0.00	3,147,900.04	558,295.09	3,706,195.13
1413140000/2024101021	2021	0.00	2,962,704.73	558,295.09	3,520,999.82
Utilities BAS System	2020	0.00	0.00	0.00	0.00
1413140008/2024101021	2021	0.00	0.00	225,000.00	225,000.00
Utilities Studies	2020	0.00	0.00	150,000.00	150,000.00
1413000005/2024101021	2021	0.00	0.00	0.00	0.00
Utility Admin	2020	0.00	455,336.98	1,258,598.37	1,713,935.35
1413000002/2024101021	2021	0.00	251,707.86	1,521,105.37	1,772,813.23
Utility Improvements	2020	0.00	0.00	630,000.00	630,000.00
1413000003/2024101021	2021	0.00	0.00	450,000.00	450,000.00
Utility M&O-RR CUB P	2020	0.00	0.00	75,000.00	75,000.00
1413140006/2024101021	2021	0.00	0.00	100,000.00	100,000.00
Utility M&O-UEC Plan	2020	0.00	0.00	50,000.00	50,000.00
1413140007/2024101021	2021	0.00	0.00	0.00	0.00
Waste Disposal	2020	0.00	0.00	845,000.00	845,000.00
1040190000/2024101021	2021	0.00	0.00	880,000.00	880,000.00
Fund Total:	2020	0.00	4,127,314.14	26,247,872.86	30,375,187.00
Utilities	2021	0.00	3,737,800.14	26,047,019.86	29,784,820.00

Video Surveillance

Video Surveillance	2020	0.00	0.00	127,000.00	127,000.00
1212150002/2024321021	2021	0.00	0.00	182,500.00	182,500.00
Fund Total:	2020	0.00	0.00	127,000.00	127,000.00
Video Surveillance	2021	0.00	0.00	182,500.00	182,500.00

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Campus Rec Fee					
Aquatics and Safety	2020	0.00	50.00	136,942.25	136,992.25
1510120008/3004001021	2021	0.00	0.00	73,044.00	73,044.00
Campus Rec Facility	2020	0.00	0.00	0.00	0.00
1510120010/3004001021	2021	0.00	0.00	193,598.00	193,598.00
Campus Rec-Grounds	2020	0.00	0.00	0.00	0.00
1510120015/3004001021	2021	0.00	0.00	94,550.00	94,550.00
Campus Rec-Mktg & Pr	2020	0.00	0.00	0.00	0.00
1510120012/3004001021	2021	0.00	0.00	29,015.00	29,015.00
Campus Rec-RR	2020	0.00	0.00	135,819.40	135,819.40
1510120013/3004001021	2021	0.00	83,715.72	67,904.00	151,619.72
Campus Rec-Technolog	2020	0.00	0.00	0.00	0.00
1510120016/3004001021	2021	0.00	0.00	50,986.00	50,986.00
Campus Recreation	2020	176,284.00	1,735,620.24	1,093,860.67	3,005,764.91
1510120000/3004001021	2021	16,304.00	1,458,476.14	852,544.18	2,327,324.32
Intramural Sports Pr	2020	0.00	200.00	49,410.42	49,610.42
1510120011/3004001021	2021	0.00	0.00	2,159.00	2,159.00
Outdoor Recreation	2020	0.00	48.00	174,168.38	174,216.38
1510120001/3004001021	2021	0.00	0.00	13,590.00	13,590.00
RSF-Bond Transfers	2020	0.00	0.00	2,496,600.00	2,496,600.00
1510120005/3004001021	2021	0.00	0.00	2,405,550.00	2,405,550.00
RSF-Utilities	2020	0.00	0.00	939,700.00	939,700.00
1510120006/3004001021	2021	0.00	0.00	982,024.00	982,024.00
Sport Clubs	2020	0.00	50.00	73,523.18	73,573.18
1510120002/3004001021	2021	0.00	0.00	7,736.00	7,736.00
University Camp	2020	0.00	0.00	0.00	0.00
1510120014/3004001021	2021	0.00	42,822.96	15,091.00	57,913.96
VPSA-Personnel Cont	2020	0.00	8,723.46	0.00	8,723.46
1500000098/3004001021	2021	0.00	0.00	0.00	0.00
Fund Total:	2020	176,284.00	1,744,691.70	5,100,024.30	7,021,000.00
Campus Rec Fee	2021	16,304.00	1,585,014.82	4,787,791.18	6,389,110.00
Medical Service Fee					
MSF-Bond Transfers	2020	0.00	0.00	272,316.02	272,316.02
1513120001/3001001021	2021	0.00	0.00	376,964.00	376,964.00
MSF-Utilities	2020	0.00	0.00	129,800.00	129,800.00
1513120002/3001001021	2021	0.00	0.00	139,329.00	139,329.00
Stdnt Health Center	2020	0.00	2,559,473.86	1,057,410.12	3,616,883.98
1513120000/3001001021	2021	0.00	2,502,823.14	1,056,082.86	3,558,906.00

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2020	0.00	2,559,473.86	1,459,526.14	4,019,000.00
Medical Service Fee	2021	0.00	2,502,823.14	1,572,375.86	4,075,199.00
Stud Svc Fee					
Alcohol-Drug Comp Sv	2020	0.00	151,074.04	0.00	151,074.04
1510150000/3000001021	2021	0.00	150,140.96	0.00	150,140.96
Appl Arts-Stdt Trav	2020	0.00	0.00	4,350.00	4,350.00
1318000001/3000001021	2021	0.00	0.00	945.00	945.00
Associated Students	2020	0.00	16,212.00	38,223.12	54,435.12
1510000004/3000001021	2021	0.00	16,698.36	38,223.12	54,921.48
Atty for Students	2020	0.00	200,953.08	19,494.92	220,448.00
1510100000/3000001021	2021	0.00	238,976.64	19,494.92	258,471.56
Ballet Folklerico	2020	0.00	0.00	0.00	0.00
1811110005/3000001021	2021	0.00	0.00	2,610.00	2,610.00
Ballet Folklorico	2020	0.00	0.00	2,610.00	2,610.00
1511130001/3000001021	2021	0.00	0.00	0.00	0.00
Band	2020	0.00	0.00	84,420.69	84,420.69
1323120002/3000001021	2021	0.00	0.00	75,978.59	75,978.59
Band Uniform Replace	2020	0.00	0.00	3,828.00	3,828.00
1323120007/3000001021	2021	0.00	0.00	0.00	0.00
Bobcat Bobbies	2020	0.00	0.00	37,347.20	37,347.20
1418000004/3000001021	2021	0.00	0.00	37,347.20	37,347.20
Bus Admin-Stdt Trav	2020	0.00	0.00	7,395.00	7,395.00
1322150003/3000001021	2021	0.00	0.00	1,607.00	1,607.00
Career Services	2020	27,657.00	937,797.72	28,709.76	994,164.48
1513100000/3000001021	2021	27,657.00	806,810.28	28,709.76	863,177.04
Chorus	2020	0.00	0.00	37,029.18	37,029.18
1323120003/3000001021	2021	0.00	0.00	37,029.18	37,029.18
Common Experience	2020	0.00	0.00	4,400.00	4,400.00
1302000001/3000001021	2021	0.00	0.00	0.00	0.00
Counseling Center	2020	16,164.00	1,075,776.56	76,161.34	1,168,101.90
1513000000/3000001021	2021	16,164.00	1,122,825.85	76,161.34	1,215,151.19
Dance	2020	0.00	0.00	16,530.00	16,530.00
1323140001/3000001021	2021	0.00	0.00	16,530.00	16,530.00
Debate	2020	0.00	0.00	41,403.30	41,403.30
1323131000/3000001021	2021	0.00	0.00	39,333.15	39,333.15
Educ-Stdt Trav	2020	0.00	0.00	6,960.00	6,960.00
1319000004/3000001021	2021	0.00	0.00	1,483.00	1,483.00
Emergency Services	2020	0.00	43,962.00	8,800.00	52,762.00
1510000008/3000001021	2021	0.00	45,977.88	8,800.00	54,777.88

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fine Arts-Stdtr Trav	2020	0.00	0.00	12,180.00	12,180.00
1323000003/3000001021	2021	0.00	0.00	2,647.00	2,647.00
Gospel Expressions	2020	0.00	0.00	3,480.00	3,480.00
1511120001/3000001021	2021	0.00	0.00	0.00	0.00
Gospel Expressions	2020	0.00	0.00	0.00	0.00
1811110003/3000001021	2021	0.00	0.00	3,480.00	3,480.00
Grad Coll-Stdnt Trav	2020	0.00	0.00	18,270.00	18,270.00
1316000001/3000001021	2021	0.00	0.00	3,970.00	3,970.00
Greek Affairs	2020	15,804.00	194,434.86	28,094.90	238,333.76
1510000005/3000001021	2021	15,804.00	199,427.91	28,094.90	243,326.81
Health Promotions Ed	2020	16,524.00	136,265.76	18,199.60	170,989.36
1513120003/3000001021	2021	0.00	0.00	0.00	0.00
History	2020	0.00	0.00	12,789.00	12,789.00
1320130000/3000001021	2021	0.00	0.00	12,789.00	12,789.00
Hlth Prof-Stdtr Trav	2020	0.00	0.00	5,220.00	5,220.00
1324000005/3000001021	2021	0.00	0.00	1,134.00	1,134.00
Institutional - VPSA	2020	0.00	192,687.92	1,281,211.00	1,473,898.92
1050100000/3000001021	2021	0.00	74,000.00	1,272,797.00	1,346,797.00
Jazz	2020	0.00	0.00	20,965.78	20,965.78
1323120006/3000001021	2021	0.00	0.00	20,965.78	20,965.78
KTSW Radio	2020	0.00	61,493.64	93,476.47	154,970.11
1323101300/3000001021	2021	0.00	63,122.45	84,728.47	147,850.92
Leadership Inst	2020	0.00	0.00	20,010.00	20,010.00
1510000003/3000001021	2021	0.00	0.00	20,010.00	20,010.00
Lib Arts-Stdtr Trav	2020	0.00	0.00	8,700.00	8,700.00
1320000003/3000001021	2021	0.00	0.00	1,892.00	1,892.00
Multicult Prog Comm	2020	0.00	0.00	20,706.00	20,706.00
1511120000/3000001021	2021	0.00	0.00	0.00	0.00
Multicult Stdnt Org	2020	11,853.00	193,681.27	70,007.73	275,542.00
1511130000/3000001021	2021	0.00	0.00	0.00	0.00
Multicultural Prog C	2020	0.00	0.00	0.00	0.00
1811110002/3000001021	2021	0.00	0.00	13,989.00	13,989.00
Multicultural Stud O	2020	0.00	0.00	0.00	0.00
1811110004/3000001021	2021	11,853.00	161,774.13	70,007.73	243,634.86
Music	2020	0.00	0.00	23,542.20	23,542.20
1323120000/3000001021	2021	0.00	0.00	23,542.20	23,542.20
Off of Inst Div Equi	2020	0.00	0.00	0.00	0.00
1811000000/3000001021	2021	0.00	3,396.05	0.00	3,396.05
Opera	2020	0.00	0.00	20,654.00	20,654.00
1323120004/3000001021	2021	0.00	0.00	20,654.00	20,654.00

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Orchestra	2020	0.00	0.00	37,354.56	37,354.56
1323120005/3000001021	2021	0.00	0.00	37,354.56	37,354.56
PALM	2020	16,001.60	0.00	20,681.99	36,683.59
1510140004/3000001021	2021	0.00	0.00	0.00	0.00
Persona	2020	0.00	0.00	10,979.40	10,979.40
1320110002/3000001021	2021	0.00	0.00	1,000.00	1,000.00
Retention Services	2020	15,804.00	184,671.84	16,856.41	217,332.25
1517000002/3000001021	2021	15,804.00	145,744.44	16,856.41	178,404.85
SA Computer Svcs	2020	0.00	225,266.97	16,860.20	242,127.17
1512100000/3000001021	2021	0.00	0.00	0.00	0.00
SA Program Teams	2020	0.00	0.00	13,781.00	13,781.00
1500000003/3000001021	2021	0.00	0.00	12,402.90	12,402.90
SA Tech Svcs	2020	0.00	0.00	0.00	0.00
1518000000/3000001021	2021	0.00	295,564.25	13,064.20	308,628.45
School Art & Design	2020	0.00	44,492.52	25,212.46	69,704.98
1323110000/3000001021	2021	0.00	34,885.64	25,212.46	60,098.10
Science-Stdtr Trav	2020	0.00	0.00	6,525.00	6,525.00
1321000003/3000001021	2021	0.00	0.00	1,419.00	1,419.00
Slac	2020	0.00	0.00	136,068.57	136,068.57
1302130000/3000001021	2021	0.00	0.00	136,068.57	136,068.57
SSF Committee Oper	2020	0.00	0.00	1,419.00	1,419.00
1510000001/3000001021	2021	0.00	0.00	1,000.00	1,000.00
SSF Computer Refresh	2020	0.00	0.00	9,812.00	9,812.00
1500000001/3000001021	2021	0.00	0.00	9,812.00	9,812.00
Stdnts In Free Enter	2020	0.00	0.00	4,350.00	4,350.00
1322150002/3000001021	2021	0.00	0.00	3,915.00	3,915.00
Student Foundation	2020	0.00	0.00	19,263.54	19,263.54
1510110002/3000001021	2021	0.00	0.00	19,263.54	19,263.54
Student Involvement	2020	48,549.91	860.00	72,838.22	122,248.13
1510140006/3000001021	2021	0.00	0.00	0.00	0.00
Student Life Program	2020	15,804.00	136,557.25	19,773.07	172,134.32
1510000007/3000001021	2021	15,804.00	142,003.37	19,773.07	177,580.44
Student Srv Fee Cont	2020	0.00	0.00	18,816.12-	18,816.12-
1500000015/3000001021	2021	0.00	0.00	0.00	0.00
Theatre	2020	0.00	0.00	74,699.07	74,699.07
1323140000/3000001021	2021	0.00	0.00	74,699.07	74,699.07
Univ Coll-Stdtr Trav	2020	0.00	0.00	3,284.00	3,284.00
1317000002/3000001021	2021	0.00	0.00	713.00	713.00
University Arts	2020	0.00	31,106.79	35,942.71	67,049.50
1323000001/3000001021	2021	0.00	32,520.60	32,108.71	64,629.31

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Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
University Lecturers	2020	0.00	0.00	23,490.00	23,490.00
1311000001/3000001021	2021	0.00	0.00	21,141.00	21,141.00
University Star	2020	0.00	0.00	111,556.00	111,556.00
1323101000/3000001021	2021	0.00	0.00	100,400.00	100,400.00
VPSA Office	2020	0.00	0.00	135,121.00	135,121.00
1500000000/3000001021	2021	0.00	0.00	123,359.00	123,359.00
VPSA-Personnel Cont	2020	0.00	19,329.00	0.00	19,329.00
1500000098/3000001021	2021	0.00	25,227.36	0.00	25,227.36
Writing Lab	2020	0.00	0.00	81,994.00	81,994.00
1320110003/3000001021	2021	0.00	0.00	81,994.00	81,994.00
Fund Total:	2020	184,161.51	3,846,623.22	2,934,215.27	6,965,000.00
Stud Svc Fee	2021	103,086.00	3,559,096.17	2,696,509.83	6,358,692.00

Student Bus Fee

Tran Special Project	2020	0.00	0.00	5,000.00	5,000.00
1415100009/3002001021	2021	0.00	0.00	4,600.00	4,600.00
Transportation Svcs	2020	0.00	224,849.37	6,886,150.63	7,111,000.00
1415100000/3002001021	2021	0.00	216,059.72	6,264,670.28	6,480,730.00
Fund Total:	2020	0.00	224,849.37	6,891,150.63	7,116,000.00
Student Bus Fee	2021	0.00	216,059.72	6,269,270.28	6,485,330.00

Student Center

LBJ Student Center	2020	31,065.97	1,025,993.96	1,194,436.65	2,251,496.58
1510140000/3003001021	2021	31,065.97	960,105.92	1,436,488.33	2,427,660.22
SCF-Assessment	2020	17,066.14	146,752.56	107,450.03	271,268.73
1510140005/3003001021	2021	17,066.14	107,895.12	42,350.03	167,311.29
SCF-Bond Transfers	2020	0.00	0.00	2,755,349.50	2,755,349.50
1510140002/3003001021	2021	0.00	0.00	2,240,360.36	2,240,360.36
SCF-Utilities	2020	0.00	0.00	689,600.05	689,600.05
1510140003/3003001021	2021	0.00	0.00	708,787.00	708,787.00
Stdnt Cntr Programs	2020	47,888.61	377,449.68	396,125.25	821,463.54
1510140001/3003001021	2021	111,104.61	321,544.44	170,760.25	603,409.30
Student Ctr Fee Cont	2020	0.00	0.00	402,291.28	402,291.28
1500000017/3003001021	2021	0.00	0.00	409,931.83	409,931.83
VPSA-Personnel Cont	2020	0.00	14,530.32	0.00	14,530.32
1500000098/3003001021	2021	0.00	0.00	0.00	0.00
Fund Total:	2020	96,020.72	1,564,726.52	5,545,252.76	7,206,000.00
Student Center	2021	159,236.72	1,389,545.48	5,008,677.80	6,557,460.00

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Athletics					
Ath Facilities-Trsfr 1700000013/3005001021	2020 2021	0.00 0.00	0.00 0.00	5,780,943.01 5,631,605.00	5,780,943.01 5,631,605.00
Athl Dev-Bobcat Club 1723000000/3005001021	2020 2021	0.00 0.00	41,000.08 41,000.08	182,000.00 148,999.92	223,000.08 190,000.00
Athl Dev-Major Gifts 1724000000/3005001021	2020 2021	0.00 0.00	0.00 0.00	30,000.00 20,000.00	30,000.00 20,000.00
Athl Director/BAA 1700000006/3005001021	2020 2021	0.00 0.00	0.00 0.00	37,500.00 41,000.00	37,500.00 41,000.00
Athl-Business Mngr 1716000000/3005001021	2020 2021	0.00 0.00	290,224.84 231,990.64	596,527.81 142,837.63	886,752.65 374,828.27
Athl-Coke Gender Eq 1700000010/3005001021	2020 2021	0.00 0.00	0.00 0.00	17,948.00 5,000.00	17,948.00 5,000.00
Athl-Mktg/Promotions 1711000000/3005001021	2020 2021	0.00 0.00	215,848.24 259,086.84	232,673.56 169,289.16	448,521.80 428,376.00
Athl-Strength/Condit 1717000000/3005001021	2020 2021	0.00 0.00	246,730.12 245,531.96	26,312.46 20,500.00	273,042.58 266,031.96
Athletic Awards 1713000000/3005001021	2020 2021	0.00 0.00	0.00 0.00	47,800.00 40,000.00	47,800.00 40,000.00
Athletic Insurance 1700000004/3005001021	2020 2021	0.00 0.00	0.00 0.00	295,498.00 263,000.00	295,498.00 263,000.00
Athletic Maintenance 1700000007/3005001021	2020 2021	0.00 0.00	134,811.72 136,357.24	440,200.24 429,307.64	575,011.96 565,664.88
Athletic SchlrsHps 1713000001/3005001021	2020 2021	0.00 0.00	0.00 0.00	7,502,672.64 7,734,389.00	7,502,672.64 7,734,389.00
Athletic Trainers 1715000000/3005001021	2020 2021	827.56 0.00	344,126.97 390,313.44	72,430.37 91,088.00	417,384.90 481,401.44
Athletics 1700000000/3005001021	2020 2021	0.00 0.00	1,215,534.81 1,160,585.01	293,577.33 284,148.75	1,509,112.14 1,444,733.76
Athletics Carry Fwd 1700000016/3005001021	2020 2021	0.00 0.00	0.00 0.00	40,000.73 15,000.00	40,000.73 15,000.00
Athletics Facilities 1700000011/3005001021	2020 2021	0.00 0.00	0.00 0.00	545,973.60 325,000.00	545,973.60 325,000.00
Athletics Utilities 1070000002/3005001021	2020 2021	0.00 0.00	0.00 0.00	1,892,700.00 1,819,100.00	1,892,700.00 1,819,100.00
Athletics-Benefits 1716000004/3005001021	2020 2021	0.00 0.00	267,900.36 99,054.53	2,933,839.00 3,047,505.00	3,201,739.36 3,146,559.53
Athletics-Budgetary 1110000004/3005001021	2020 2021	0.00 0.00	0.00 0.00	150,000.00 0.00	150,000.00 0.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Athletics-FBS Trans	2020	0.00	0.00	533,283.67	533,283.67
1700000017/3005001021	2021	0.00	0.00	150,000.00	150,000.00
Athletics-Technology	2020	0.00	0.00	76,109.00	76,109.00
1713000005/3005001021	2021	0.00	0.00	20,000.00	20,000.00
Athletics-Video	2020	0.00	16,000.08	18,225.92	34,226.00
1713000002/3005001021	2021	0.00	16,000.08	4,000.00	20,000.08
Baseball	2020	0.00	233,945.88	291,305.00	525,250.88
1719100000/3005001021	2021	0.00	243,438.08	255,000.00	498,438.08
Basketball-Men's	2020	0.00	671,511.44	313,993.00	985,504.44
1719110000/3005001021	2021	0.00	672,728.70	298,654.18	971,382.88
Basketball-Women's	2020	0.00	391,925.48	265,139.65	657,065.13
1719500000/3005001021	2021	0.00	403,415.46	249,598.54	653,014.00
Bobcat Spirit	2020	0.00	0.00	5,319.99	5,319.99
1720000001/3005001021	2021	0.00	0.00	0.00	0.00
Cheerleaders	2020	0.00	0.00	23,500.00	23,500.00
1720000000/3005001021	2021	0.00	0.00	21,000.00	21,000.00
Football	2020	0.00	2,370,077.68	1,989,398.44	4,359,476.12
1719120000/3005001021	2021	0.00	2,379,268.60	1,592,095.44	3,971,364.04
Golf-Men's	2020	0.00	81,485.16	58,178.00	139,663.16
1719130000/3005001021	2021	0.00	83,929.68	50,913.32	134,843.00
Golf-Women's	2020	0.00	87,659.52	60,603.00	148,262.52
1719530000/3005001021	2021	0.00	87,504.00	56,100.00	143,604.00
SAAC	2020	0.00	0.00	30,000.00	30,000.00
1713000003/3005001021	2021	0.00	0.00	17,500.00	17,500.00
Soccer	2020	0.00	132,411.36	117,248.24	249,659.60
1719520000/3005001021	2021	0.00	136,383.72	95,715.00	232,098.72
Softball - Women's	2020	0.00	187,748.76	185,647.36	373,396.12
1719550000/3005001021	2021	0.00	193,381.20	171,602.80	364,984.00
Sports Informatn Dir	2020	0.00	198,244.20	68,762.40	267,006.60
1712000000/3005001021	2021	0.00	203,298.00	59,215.00	262,513.00
Strahan Coliseum	2020	0.00	207,499.52	627,269.96	834,769.48
1700000001/3005001021	2021	0.00	238,348.08	561,503.84	799,851.92
Strutters	2020	0.00	57,394.56	14,544.96	71,939.52
1710000000/3005001021	2021	0.00	59,977.32	12,544.00	72,521.32
Sun Belt Conference	2020	0.00	0.00	595,125.00	595,125.00
1700000002/3005001021	2021	0.00	0.00	416,500.00	416,500.00
Tennis - Women's	2020	0.00	59,880.96	64,982.00	124,862.96
1719540000/3005001021	2021	0.00	79,677.36	30,000.00	109,677.36
Track - Men's	2020	0.00	140,151.90	103,473.08	243,624.98
1719140000/3005001021	2021	0.00	140,236.92	92,113.08	232,350.00

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Track - Women's	2020	0.00	140,151.90	108,698.04	248,849.94
1719560000/3005001021	2021	0.00	140,236.92	108,000.00	248,236.92
Univ Box Office	2020	0.00	122,616.36	146,479.16	269,095.52
1714000000/3005001021	2021	0.00	124,359.84	123,000.00	247,359.84
Volleyball	2020	0.00	184,406.40	126,001.52	310,407.92
1719510000/3005001021	2021	0.00	200,244.00	105,366.00	305,610.00
Fund Total:	2020	827.56	8,039,288.30	26,941,884.14	34,982,000.00
Athletics	2021	0.00	7,966,347.70	24,718,191.30	32,684,539.00

Auxiliary Method

Auxiliary Services	2020	0.00	165,250.67	95,749.33	261,000.00
1414000000/3020431021	2021	0.00	128,208.42	38,791.58	167,000.00
Transfer-Athletics	2020	0.00	0.00	1,226,000.00	1,226,000.00
1040000084/3020431021	2021	0.00	0.00	0.00	0.00
Fund Total:	2020	0.00	165,250.67	1,321,749.33	1,487,000.00
Auxiliary Method	2021	0.00	128,208.42	38,791.58	167,000.00

Campus Rec Revenue

Aquatics and Safety	2020	0.00	0.00	1,491.00	1,491.00
1510120008/3020191021	2021	0.00	0.00	25,210.00	25,210.00
Campus Rec Facility	2020	0.00	38.00	292,911.18	292,949.18
1510120010/3020191021	2021	0.00	0.00	154,261.00	154,261.00
Campus Rec-Grounds	2020	0.00	0.00	0.00	0.00
1510120015/3020191021	2021	0.00	0.00	40,500.00	40,500.00
Campus Rec-Mktg & Pr	2020	0.00	0.00	37,955.00	37,955.00
1510120012/3020191021	2021	0.00	0.00	10.00	10.00
Campus Rec-RR	2020	0.00	0.00	0.00	0.00
1510120013/3020191021	2021	0.00	0.00	4,146.00	4,146.00
Campus Recreation	2020	0.00	0.00	186,086.82	186,086.82
1510120000/3020191021	2021	0.00	0.00	101,526.00	101,526.00
Fitness and Wellness	2020	0.00	0.00	57,755.00	57,755.00
1510120009/3020191021	2021	0.00	0.00	28,327.00	28,327.00
Intramural Sports Pr	2020	0.00	0.00	579.00	579.00
1510120011/3020191021	2021	0.00	0.00	22,472.00	22,472.00
Outdoor Recreation	2020	0.00	0.00	3,184.00	3,184.00
1510120001/3020191021	2021	0.00	0.00	46,753.00	46,753.00
University Camp	2020	0.00	0.00	0.00	0.00
1510120014/3020191021	2021	0.00	0.00	20,753.00	20,753.00
Fund Total:	2020	0.00	38.00	579,962.00	580,000.00
Campus Rec Revenue	2021	0.00	0.00	443,958.00	443,958.00

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Career Events					
Career Services	2020	0.00	21,254.00	228,746.00	250,000.00
1513100000/3020161021	2021	0.00	21,274.00	157,426.00	178,700.00
Fund Total:	2020	0.00	21,254.00	228,746.00	250,000.00
Career Events	2021	0.00	21,274.00	157,426.00	178,700.00
Dance Productions					
Dance	2020	0.00	0.00	21,000.00	21,000.00
1323140001/3020491021	2021	0.00	0.00	15,700.00	15,700.00
Fund Total:	2020	0.00	0.00	21,000.00	21,000.00
Dance Productions	2021	0.00	0.00	15,700.00	15,700.00
Dramatics					
Theatre	2020	0.00	0.00	90,000.00	90,000.00
1323140000/3020101021	2021	0.00	0.00	40,000.00	40,000.00
Fund Total:	2020	0.00	0.00	90,000.00	90,000.00
Dramatics	2021	0.00	0.00	40,000.00	40,000.00
Hlth Ctr-Clinic					
Stdnt Health Center	2020	0.00	1,224,678.16	1,989,321.84	3,214,000.00
1513120000/3020111021	2021	0.00	1,239,362.76	1,411,837.24	2,651,200.00
Fund Total:	2020	0.00	1,224,678.16	1,989,321.84	3,214,000.00
Hlth Ctr-Clinic	2021	0.00	1,239,362.76	1,411,837.24	2,651,200.00
ID Services					
ID Services	2020	0.00	254,187.48	251,812.52	506,000.00
1414130000/3011001021	2021	0.00	244,625.80	225,924.20	470,550.00
Fund Total:	2020	0.00	254,187.48	251,812.52	506,000.00
ID Services	2021	0.00	244,625.80	225,924.20	470,550.00
KTSW Radio					
KTSW Radio	2020	0.00	0.00	10,000.00	10,000.00
1323101300/3020361021	2021	0.00	0.00	9,200.00	9,200.00
Fund Total:	2020	0.00	0.00	10,000.00	10,000.00
KTSW Radio	2021	0.00	0.00	9,200.00	9,200.00
KTSW Tower Lease					
KTSW Radio	2020	0.00	0.00	11,000.00	11,000.00
1323101300/3020451021	2021	0.00	0.00	10,100.00	10,100.00
Fund Total:	2020	0.00	0.00	11,000.00	11,000.00
KTSW Tower Lease	2021	0.00	0.00	10,100.00	10,100.00
Parking Svcs					

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Edward Gary Garage	2020	0.00	0.00	60,500.00	60,500.00
1415100008/3009001021	2021	0.00	0.00	40,521.67	40,521.67
Parking Maintenance	2020	0.00	223,583.92	201,000.00	424,583.92
1415100004/3009001021	2021	0.00	218,047.84	187,903.00	405,950.84
Pkg Svcs-Bond Trsnfr	2020	0.00	0.00	3,994,808.97	3,994,808.97
1415100006/3009001021	2021	0.00	0.00	4,230,561.95	4,230,561.95
Student Ctr Pkg Garg	2020	0.00	150,799.12	215,000.00	365,799.12
1415100007/3009001021	2021	0.00	151,824.56	160,612.00	312,436.56
Transportation Svcs	2020	0.00	1,128,886.06	1,739,421.93	2,868,307.99
1415100000/3009001021	2021	0.00	1,062,666.93	890,462.05	1,953,128.98
Fund Total:	2020	0.00	1,503,269.10	6,210,730.90	7,714,000.00
Parking Svcs	2021	0.00	1,432,539.33	5,510,060.67	6,942,600.00

Postal Retail Unit

Post Office	2020	0.00	0.00	90,000.00	90,000.00
1414110000/3020261021	2021	0.00	0.00	82,800.00	82,800.00
Fund Total:	2020	0.00	0.00	90,000.00	90,000.00
Postal Retail Unit	2021	0.00	0.00	82,800.00	82,800.00

Residential Housing

Campus Security/Asst	2020	0.00	57,150.30	39,370.27	96,520.57
1510130015/3010001021	2021	0.00	57,863.82	39,370.27	97,234.09
Contracts/Assignmnts	2020	0.00	262,623.84	81,000.00	343,623.84
1510130034/3010001021	2021	0.00	269,449.20	81,000.00	350,449.20
Dormitory Rehab	2020	0.00	0.00	3,425,000.00	3,425,000.00
1510130021/3010001021	2021	0.00	0.00	3,425,000.00	3,425,000.00
HFS Admin	2020	0.00	193,988.23	109,000.00	302,988.23
1510130033/3010001021	2021	0.00	199,816.75	109,000.00	308,816.75
Housg-Programmg/Res	2020	0.00	864,699.83	96,000.00	960,699.83
1510130007/3010001021	2021	0.00	865,524.74	96,000.00	961,524.74
Housing Contingency	2020	0.00	0.00	18,861.05	18,861.05
1500000011/3010001021	2021	0.00	0.00	18,861.05	18,861.05
Housing-Bldg Maint	2020	0.00	1,297,415.35	1,682,000.00	2,979,415.35
1510130006/3010001021	2021	0.00	1,317,308.60	1,682,000.00	2,999,308.60
Housing-Bond Trsf	2020	0.00	0.00	15,852,614.03	15,852,614.03
1510130030/3010001021	2021	0.00	0.00	15,852,614.03	15,852,614.03
Housing-RHA Funding	2020	0.00	0.00	36,440.00	36,440.00
1510130031/3010001021	2021	0.00	0.00	36,440.00	36,440.00
Housing-Utilities	2020	0.00	0.00	9,862,100.00	9,862,100.00
1510130029/3010001021	2021	0.00	0.00	8,999,488.00	8,999,488.00

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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Off-Campus Living	2020	0.00	0.00	0.00	0.00
1510130036/3010001021	2021	0.00	56,799.36	19,327.96	76,127.32
Ra/Dir Select/Traing	2020	0.00	0.00	114,000.00	114,000.00
1510130016/3010001021	2021	0.00	0.00	114,000.00	114,000.00
Res Life - Travel	2020	0.00	0.00	55,000.00	55,000.00
1510130023/3010001021	2021	0.00	0.00	55,000.00	55,000.00
Res Life Cust Supp	2020	0.00	1,873,497.17	450,000.00	2,323,497.17
1510130013/3010001021	2021	0.00	1,863,250.56	450,000.00	2,313,250.56
Res Life Marketing	2020	0.00	0.00	52,000.00	52,000.00
1510130012/3010001021	2021	0.00	0.00	52,000.00	52,000.00
Res Life Tech Supp	2020	0.00	102,045.69	72,000.00	174,045.69
1510130011/3010001021	2021	0.00	105,955.75	72,000.00	177,955.75
Res Programming	2020	0.00	0.00	111,000.00	111,000.00
1510130019/3010001021	2021	0.00	0.00	111,000.00	111,000.00
Reserve Debt Service	2020	0.00	0.00	750,000.00	750,000.00
1510130035/3010001021	2021	0.00	0.00	1,200,000.00	1,200,000.00
Reserve-R & R	2020	0.00	0.00	1,363,763.00	1,363,763.00
1510130037/3010001021	2021	0.00	0.00	2,627,703.47	2,627,703.47
Residence Life	2020	0.00	357,619.00	7,442,984.00	7,800,603.00
1510130000/3010001021	2021	0.00	285,713.26	7,457,740.00	7,743,453.26
ResLife&Ed Admin	2020	60,397.20	1,060,159.66	176,800.00	1,297,356.86
1510130032/3010001021	2021	60,397.20	1,179,070.54	176,800.00	1,416,267.74
SLAC/Res Life Supp	2020	0.00	43,981.92	2,204.12	46,186.04
1510130018/3010001021	2021	0.00	45,301.32	2,204.12	47,505.44
Summer Hall Operatns	2020	0.00	0.00	115,000.00	115,000.00
1510130010/3010001021	2021	0.00	0.00	115,000.00	115,000.00
VPSA-Personnel Cont	2020	0.00	74,285.34	0.00	74,285.34
1500000098/3010001021	2021	0.00	0.00	0.00	0.00
Fund Total:	2020	60,397.20	6,187,466.33	41,907,136.47	48,155,000.00
Residential Housing	2021	60,397.20	6,246,053.90	42,792,548.90	49,099,000.00

Restaurant Lease

Restaurant Lease	2020	0.00	39,121.35	66,878.65	106,000.00
1414000005/3020141021	2021	0.00	0.00	96,172.00	96,172.00
Fund Total:	2020	0.00	39,121.35	66,878.65	106,000.00
Restaurant Lease	2021	0.00	0.00	96,172.00	96,172.00

RRC Auxiliaries

RRC	2020	0.00	55,000.00	25,000.00	80,000.00
1312000000/3020421021	2021	0.00	48,000.00	12,000.00	60,000.00

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2020	0.00	55,000.00	25,000.00	80,000.00
RRC Auxiliaries	2021	0.00	48,000.00	12,000.00	60,000.00
Stud Ctr Event Mgmnt					
LBJ Student Center	2020	0.00	119,311.00	330,689.00	450,000.00
1510140000/3020231021	2021	0.00	118,875.32	295,124.68	414,000.00
Fund Total:	2020	0.00	119,311.00	330,689.00	450,000.00
Stud Ctr Event Mgmnt	2021	0.00	118,875.32	295,124.68	414,000.00
Stud Ctr Food Svc					
LBJ Student Center	2020	16,304.00	38,117.00	235,481.04	289,902.04
1510140000/3020211021	2021	16,524.00	39,499.96	210,776.04	266,800.00
VPSA-Personnel Cont	2020	0.00	97.96	0.00	97.96
1500000098/3020211021	2021	0.00	0.00	0.00	0.00
Fund Total:	2020	16,304.00	38,214.96	235,481.04	290,000.00
Stud Ctr Food Svc	2021	16,524.00	39,499.96	210,776.04	266,800.00
Stud Ctr Retail					
LBJ Student Center	2020	0.00	0.00	51,000.00	51,000.00
1510140000/3020251021	2021	0.00	0.00	40,200.00	40,200.00
Fund Total:	2020	0.00	0.00	51,000.00	51,000.00
Stud Ctr Retail	2021	0.00	0.00	40,200.00	40,200.00
Univ Dining Serv					
Bond Transfers	2020	0.00	0.00	1,143,053.80	1,143,053.80
1040000007/3008001021	2021	0.00	0.00	1,142,858.20	1,142,858.20
Dining Services	2020	0.00	196,926.52	14,660,019.68	14,856,946.20
1414000001/3008001021	2021	0.00	235,091.21	13,342,050.59	13,577,141.80
Fund Total:	2020	0.00	196,926.52	15,803,073.48	16,000,000.00
Univ Dining Serv	2021	0.00	235,091.21	14,484,908.79	14,720,000.00
Univ Holiday Ornamen					
UMFA Print Program	2020	0.00	0.00	8,000.00	8,000.00
1328130001/3021001021	2021	0.00	0.00	7,300.00	7,300.00
Fund Total:	2020	0.00	0.00	8,000.00	8,000.00
Univ Holiday Ornamen	2021	0.00	0.00	7,300.00	7,300.00
Univ Star					
University Star	2020	0.00	53,511.12	45,488.88	99,000.00
1323101000/3020271021	2021	0.00	45,598.68	45,401.32	91,000.00
Fund Total:	2020	0.00	53,511.12	45,488.88	99,000.00
Univ Star	2021	0.00	45,598.68	45,401.32	91,000.00

Texas State University
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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
University Bookstore					
Bond Transfers	2020	0.00	0.00	231,131.78	231,131.78
1040000007/3020281021	2021	0.00	0.00	231,314.14	231,314.14
Bookstore	2020	0.00	141,172.24	605,695.98	746,868.22
1414100000/3020281021	2021	0.00	179,021.97	489,363.89	668,385.86
Fund Total:	2020	0.00	141,172.24	836,827.76	978,000.00
University Bookstore	2021	0.00	179,021.97	720,678.03	899,700.00
Vending					
Transfer-Athletics	2020	0.00	0.00	725,000.00	725,000.00
1040000084/3020521021	2021	0.00	0.00	725,000.00	725,000.00
Fund Total:	2020	0.00	0.00	725,000.00	725,000.00
Vending	2021	0.00	0.00	725,000.00	725,000.00

Texas State University
Fiscal Year 2021 Budget

TOTALS BY FUND GROUP

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Total E&G Method	2020	128,448,010.17	40,503,080.44	37,744,885.18	206,695,975.79
	2021	119,708,397.05	41,854,392.09	32,061,192.44	193,623,981.58
Total E&G Fringe	2020	0.00	0.00	53,954,497.79	53,954,497.79
	2021	0.00	0.00	54,022,107.42	54,022,107.42
Total E&G Special Appropriations	2020	0.00	0.00	1,000,000.00	1,000,000.00
	2021	0.00	0.00	1,000,000.00	1,000,000.00
Total E&G Heaf	2020	0.00	0.00	37,162,755.00	37,162,755.00
	2021	0.00	0.00	37,606,478.00	37,606,478.00
Total E&G Funds	2020	128,448,010.17	40,503,080.44	129,862,137.97	298,813,228.58
	2021	119,708,397.05	41,854,392.09	124,689,777.86	286,252,567.00
Total Designated Method	2020	14,668,710.77	34,966,780.04	176,599,509.19	226,235,000.00
	2021	12,552,691.85	32,392,092.59	170,685,886.56	215,630,671.00
Total Designated Sponsored Program	2020	0.00	2,433,693.30	3,212,259.70	5,645,953.00
	2021	0.00	119,297.62	5,526,655.38	5,645,953.00
Total Designated General	2020	1,850,286.87	7,863,774.27	22,607,480.59	32,321,541.73
	2021	1,154,486.90	7,437,238.41	20,034,129.69	28,625,855.00
Total Designated Student Fees	2020	228,276.27	14,964,020.31	19,165,703.42	34,358,000.00
	2021	31,613.28	13,593,705.08	18,329,435.64	31,954,754.00
Total Designated Funds	2020	16,747,273.91	60,228,267.92	221,584,952.90	298,560,494.73
	2021	13,738,792.03	53,542,333.70	214,576,107.27	281,857,233.00
Total Auxiliary Student Fees	2020	456,466.23	9,940,364.67	21,930,169.10	32,327,000.00
	2021	278,626.72	9,252,539.33	20,334,624.95	29,865,791.00
Total Auxiliary General	2020	77,528.76	18,038,689.23	97,780,782.01	115,897,000.00
	2021	76,921.20	17,944,499.05	92,094,098.75	110,115,519.00
Total Auxiliary Funds	2020	533,994.99	27,979,053.90	119,710,951.11	148,224,000.00
	2021	355,547.92	27,197,038.38	112,428,723.70	139,981,310.00
Total Operating Budget	2020	145,729,279.07	128,710,402.26	471,158,041.98	745,597,723.31
	2021	133,802,737.00	122,593,764.17	451,694,608.83	708,091,110.00
Total Designated Service Departmen	2020	0.00	5,710,996.41	34,255,190.59	39,966,187.00
	2021	0.00	5,152,689.45	33,790,430.55	38,943,120.00
Total Service Funds	2020	0.00	5,710,996.41	34,255,190.59	39,966,187.00
	2021	0.00	5,152,689.45	33,790,430.55	38,943,120.00
Total Operating Budget - Including Service Departments	2020	145,729,279.07	134,421,398.67	505,413,232.57	785,563,910.31
	2021	133,802,737.00	127,746,453.62	485,485,039.38	747,034,230.00

Faculty Workload Policy
AA/PPS No. 04.01.40 (7.05)

01. POLICY STATEMENTS

01.01

The goal of this policy is to document the full professional responsibilities of faculty, reinforce the resource stewardship associated with faculty workloads, and require alignment between policies for workload, annual faculty evaluation, and tenure and promotion. It is also designed to provide guidance to each academic unit in developing unit-specific workload policies.

01.02

Faculty members and administrators have a right to expect that workloads will be distributed equitably and carried out efficiently and effectively. The purpose of this policy is to define the way in which faculty members' workloads are determined, evaluated, and implemented to meet university goals.

01.03

This policy also establishes responsibilities for monitoring and reporting faculty workload, and for reporting workload compliance to the Texas Higher Education Coordinating Board (THECB) for fall, spring, and summer semesters.

01.04

Guidance on summer workload assignments may be found in AA/PPS No. 04.01.41, Summer Faculty Workload.

Website for policy:

<https://policies.txstate.edu/division-policies/academic-affairs/04-01-40.html>



The rising STAR of Texas

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