



Fiscal Year 2013 Operating Budget

Budget Office | JC Kellam Building | Suite 820
601 University Drive | San Marcos, Texas 78666-4615
512.245.2376 | budget@txstate.edu | www.fss.txstate.edu/budget

Table of Contents

Schedules of Estimated Income & Budget Requirements

Recapitulation of Operating Budget	A
Estimated Income from All Sources	B
Estimated Budget Requirements	C
Budgeted Transfers.....	D
Athletics – Sources & Uses of Funds	E
Service Departments.....	F

Operating Budget

Educational & General Budget

Resident Instruction	
College of Applied Arts.....	1
College of Education	2
College of Liberal Arts.....	3
College of Science	4
College of Business Administration.....	5
College of Fine Arts & Communication	6
College of Health Professions.....	7
Other Instruction.....	8
Organized Research	9
Public Service	10
Academic Support.....	11
Student Services	12
Institutional Support	13
Plant Support	15
Scholarships & Fellowships	16
Other E&G.....	17

Designated Funds Budget

Designated Method	20
Designated Sponsored Programs	35
Designated General	36
Designated Student Fees.....	45
Designated Service Departments	48

Auxiliary Enterprises Budget

Auxiliary Student Fees	
Medical Service Fee.....	52
Recreational Sports Fee	52
Student Service Fee.....	52
Student Bus Fee	55
Student Center Fee.....	56
Auxiliary General.....	57

Totals by Fund Group	65
-----------------------------------	-----------

Texas State University-San Marcos

Schedule A

Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves For Fiscal Year Ending August 31, 2013

	Estimated Revenues	Transfers In	Budgeted Expenditures	Transfers Out	Total Budget	Net Transfers *	Budgeted Use of Reserves
Educational & General	\$174,395,114	\$58,718,000	\$196,847,024	\$36,266,090	\$233,113,114	\$22,451,910	-
Designated Funds	186,582,775	6,111,000	125,427,946	67,265,829	192,693,775	-61,154,829	-
Auxiliary Enterprises							
Student Fees							
Medical Service Fee	3,837,000	-	3,590,975	246,025	3,837,000	-246,025	-
Recreational Sports Fee	6,888,000	-	4,273,445	2,614,555	6,888,000	-2,614,555	-
Student Bus Fee	5,900,000	-	5,900,000	-	5,900,000	-	-
Student Center Fee	4,690,000	-	3,904,812	785,188	4,690,000	-785,188	-
Student Service Fee	6,002,000	-	6,002,000	-	6,002,000	-	-
Total Student Fees	27,317,000	-	23,671,232	3,645,768	27,317,000	-3,645,768	-
Other Enterprises							
Athletics	19,597,750	5,772,000	21,760,970	3,608,780	25,369,750	2,163,220	-
Income Generating	13,082,000	-	7,033,397	6,048,603	13,082,000	-6,048,603	-
Residential Living	34,445,000	-	24,859,199	9,585,801	34,445,000	-9,585,801	-
Food Service	12,200,000	-	12,200,000	-	12,200,000	-	-
Bookstore	10,250,000	-	10,034,154	215,846	10,250,000	-215,846	-
	89,574,750	5,772,000	75,887,720	19,459,030	95,346,750	-13,687,030	-
Total Auxiliary Enterprises	116,891,750	5,772,000	99,558,952	23,104,798	122,663,750	-17,332,798	-
Totals	\$477,869,639	\$70,601,000	\$421,833,922	\$126,636,717	\$548,470,639	-\$56,035,717	-

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

Texas State University-San Marcos

Schedule B

Estimated Income From All Sources For Fiscal Year 2013

EDUCATIONAL & GENERAL

Appropriations Out of General Revenue

Instruction/Operations

Operations Support \$57,381,497

Workers Compensation 505,666

Infrastructure Support

Plant Support Services 10,114,304

Tuition Revenue Bond Retirement 10,899,160

Special Item Support

Edwards Aquifer Research & Data Center 154,090

Improvement of Geography Education 31,172

Multi-Institutional Teaching Center 249,375

Research Development Fund 1,560,582

School Safety 1,356,459

Semiconductor Initiative 62,344

Small Business Development Center 188,607

Subtotal: General Revenue Appropriations 82,503,256

Other State Support

Staff Benefits Appropriation 17,895,000

HEAF Appropriation 21,863,258

Subtotal: Other State Support 39,758,258

Total Revenue from State Sources

122,261,514

Statutory Tuition

44,222,000

Other Estimated Local Income

Administrative Overhead 1,650,000

Graduate Tuition 3,850,000

Excess Hours Tuition 880,000

Tuition - Repeats 240,000

Departmental Lab Fees 71,000

Organized Activities Related to Instruction: 820,600

Interest on Time Deposits 400,000

Subtotal: Other Estimated Local Income 7,911,600

Total Estimated Local Income

52,133,600

Total Educational & General

\$174,395,114

DESIGNATED FUNDS

Admissions Evaluation Fee - Graduate	15,000
Advising Fee	5,786,000
Alarm Monitoring	6,000
Alcohol Education Seminars	28,000
ALERRT Training	377,000
Autism Camp	8,000
Bank Fees & Charges	12,000
Business Workshops	30,000
Campus Construction Overhead	2,133,000
Career Alternatives in Special Education	2,000
CAS-Curation Services	72,000
Certified Public Manager Program	267,000
Curriculum & Instruction Income Generating	6,000
Computer Service Fee	12,228,000
Continuing Education - Client Funded	225,000
Counseling Center MH	1,000
Designated Revenue	168,000
Designated Tuition	139,948,000
Driver Training	20,000
Educator Preparation Fees	25,000
Education Testing Service	90,000
Edwards Aquifer Research & Data Center	200,000
Electronic Course Fee	790,000
Environmental Fee	73,000
Evans/UPAC	12,000
Extension	905,000
FACTS Community Services	5,000
Fashion Merchandise Forum	40,000
Graduate Application Fee	130,000
Guidance/Counseling Practicum	5,000
Health Information Technology	20,000
HPER Internships	100,000
HPER Laundry/Locker	2,000
HPER Total Wellness	80,000
Indirect Cost Recoveries	3,350,000
Installment Fees	553,500
Interest Income	1,745,000
International Education Fee	202,000
International Piano Festival	35,000
International Student Operations	36,000
JCK Conference	4,000
Late/Change Fees	676,500
Library Fee	8,152,000
Library Teaching Theater	10,000
Material Management Services	33,000
Math Program Workbook Workshop	7,000
Nursing Application Fee	15,775
Off-Campus Course Fee	500,000
Orientation	550,000
Piano Competition	3,000
Physical Therapy	4,000
RamCorp	225,000
Repeat Fee	1,603,000
Research Service Center-Liquid Nitrogen Operations	100,000
School Safety Center	200,000
Security Materials	10,000
Sound Recording Studio	10,000
Student Publication Fee	587,000
Study Abroad	1,271,000

Teacher Fellows	410,000
Testing Center Operations	120,000
Theatre Audition Fee	10,000
Theater Camp	42,000
Transcripts	200,000
Travel - Vendor Fair	2,000
TRC - Aquarena	632,000
TSIE - Intensive English	230,000
TSUS IT Services	102,000
Undergraduate Application Fee	1,013,000
USDOE Student Information Service	125,000
Vocational Certification Fee	1,000
W.I.S.E. Conference	4,000

Total Designated Funds

\$186,582,775

AUXILIARY ENTERPRISES

Student Fees		
Athletics Fee	14,673,000	
Medical Service Fee	3,837,000	
Recreational Sports Fee	6,888,000	
Student Bus Fee	5,900,000	
Student Center Fee	4,690,000	
Student Service Fee	6,002,000	
Subtotal: Student Fees		41,990,000

Athletics		
Athletic Director	840,000	
Athletic Camps & Workshops	100,000	
Athletic Concessions	150,000	
Athletics-Baseball	75,000	
Athletics-Basketball-Men's	270,000	
Athletics-Basketball-Women's	42,500	
Athletics-Football	1,173,750	
Athletics-Softball Women's	12,000	
Athletics-Soccer	4,000	
Athletics Volleyball	6,500	
Athletic Marketing & Promotion	400,000	
Athletics-BCAF Support	450,000	
Club Seats	513,750	
Coca Cola Contract	250,000	
Drill Team Camp	50,000	
Strahan Coliseum	200,000	
Stadium Suite Sales	367,250	
Ticket Office	20,000	
Subtotal: Athletics		4,924,750

Income Generating	
Allied Arts	10,000
Aquarena Center-Golf	295,000
Auxiliary Facilities Rental	3,000
Bobcat Tailgating	2,000
Center for Research Commercialization	40,000
Clinical Services	1,487,000
Dance Productions	4,000
Dramatics	42,000
ID Fee	400,000
Interest	2,313,000
KTSW Radio	2,000

KTSW Tower Lease	11,000	
Minority Job Expo	28,000	
Parking Services	6,263,000	
Postal Retail Unit	40,000	
Recreational Sports	492,000	
RRHEC Auxiliaries	17,000	
Salsa/Mariachi	10,000	
Student Center Event Management	405,000	
Student Center Food Service	250,000	
Student Center Retail	400,000	
University Marketing - Prints	8,000	
University Star	257,000	
Vending	303,000	
Subtotal: Income Generating		13,082,000
Residential Living		34,445,000
Food Service		12,200,000
University Bookstore		10,250,000
Total Auxiliary Enterprises		\$116,891,750

SUMMARY OF REVENUE FROM ALL SOURCES

Educational and General	\$174,395,114
Designated Funds	186,582,775
Auxiliary Enterprises	116,891,750
Subtotal: Estimated Income	\$477,869,639
Service Department Credits	33,698,000
Total Estimated Income and Credits - All Sources	\$511,567,639

Texas State University-San Marcos

Schedule C

Summary of Estimated Budget Requirements For Fiscal Year 2013

	Total Required	Expenditures	Transfers
Educational & General			
Resident Instruction			
Faculty Salaries	\$102,745,111	\$102,745,111	-
Departmental Operating	10,435,397	10,435,397	-
Organized Activities	820,600	820,600	-
Instructional Administration	5,949,737	5,949,737	-
Research Enhancement	2,747,727	2,747,727	-
Library	5,100,976	5,100,976	-
Physical Plant	10,343,072	10,343,072	-
Student Services	5,890,138	5,890,138	-
Institutional Support	10,244,354	10,244,354	-
Staff Benefits	39,386,179	39,386,179	-
Special Items	39,449,823	3,183,733	36,266,090
Total Educational & General	233,113,114	196,847,024	36,266,090
Designated General	192,693,775	125,427,946	67,265,829
Auxiliary Enterprises			
Student Service Fee	6,002,000	6,002,000	-
Medical Service Fee	3,837,000	3,590,975	246,025
Student Bus Fee	5,900,000	5,900,000	-
Student Center Fee	4,690,000	3,904,812	785,188
Recreational Sports Fee	6,888,000	4,273,445	2,614,555
Income Generating	13,082,000	7,033,397	6,048,603
Athletics	25,369,750	21,760,970	3,608,780
Residential Housing	34,445,000	24,859,199	9,585,801
Food Service	12,200,000	12,200,000	-
Bookstore	10,250,000	10,034,154	215,846
Total Auxiliary Enterprises	122,663,750	99,558,952	23,104,798
Total Operating Budget	\$548,470,639	\$421,833,922	\$126,636,717
Total Operating Budget	548,470,639	421,833,922	126,636,717
Service Departments	33,698,000	30,683,169	3,014,831.00
Total Operating Budget & Service Departments	\$582,168,639	\$452,517,091	\$129,651,548

Texas State University-San Marcos

Schedule D Schedule of Budgeted Transfers For Fiscal Year 2013

Funds Transferred From		Funds Transferred To			
Fund/Description	Amount Transferred	Current Funds			
		Educational & General	Designated	Athletics	Other Funds*
Educational & General					
Tuition Transfers	\$6,111,000		\$6,111,000		
HEAF General	19,255,930				\$19,255,930
Revenue Bond Debt Service	10,899,160				10,899,160
Total Educational & General	36,266,090	-	6,111,000	-	30,155,090
Designated Funds					
Designated Method	67,265,829	58,718,000		3,499,000	5,048,829
	67,265,829	58,718,000	-	3,499,000	5,048,829
Auxiliary Enterprises					
Auxiliary Enterprises to Athletics	2,273,000			2,273,000	
Athletics Debt Service	3,608,780				3,608,780
Bookstore	215,846				215,846
Food Service	-				-
Medical Service Fee	246,025				246,025
Parking Services	3,775,603				3,775,603
Recreational Sports Fee	2,614,555				2,614,555
Residential Living	9,585,801				9,585,801
Student Center Fee	785,188				785,188
Total Auxiliaries	23,104,798	-	-	2,273,000	20,831,798
Total Transfers	\$126,636,717	\$58,718,000	\$6,111,000	\$5,772,000	\$56,035,717

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

Texas State University-San Marcos

Schedule E

Athletics - Budgeted Sources and Uses of Funds For Fiscal Year 2013

Account	Budget
1040000007 Athletics - Debt Service	740,754
1070000002 Athletics - Utilities	1,183,282
1110000004 Athletics - Budgetary	292,538
1317170000 Athletic Academic Services	\$256,874
1700000000 Athletic Director	1,210,361
1700000001 Strahan Coliseum	802,127
1700000002 SLC Championships Travel	556,539
1700000004 Athletics - Insurance	302,498
1700000006 Athletic Director - Bobcat Athletic Association	32,500
1700000007 Athletics - Maintenance	538,268
1700000010 Athletics - Gender Equity	17,948
1700000011 Athletics - Facilities Reserve	333,893
1700000013 Athletics - Facilities Transfer	2,868,026
1700000016 Athletics - Carry Forward	1,797,095
1700000017 Athletics - FBS Transition	757,116
1710000000 Strutters	64,197
1711000000 Athletics - Marketing & Promotions	272,545
1712000000 Sports Information Director	229,741
1713000000 Athletic Awards	47,800
1713000001 Athletic Scholarships	4,818,952
1713000002 Athletics - Video	48,212
1713000005 Athletics - Technology	42,000
1714000000 University Box Office	133,016
1715000000 Athletic Trainers	244,697
1716000000 Athletics Business Manager	442,598
1716000004 Athletics - Benefits	1,671,743
1716000005 Scoreboard Repayment	0
1717000000 Athletics - Strength and Conditioning	172,462
1719100000 Baseball	405,540
1719110000 Basketball - Men's	587,024
1719120000 Football	2,406,080
1719130000 Golf - Men's	97,125
1719140000 Track - Men's	182,779
1719500000 Basketball - Women's	527,821
1719510000 Volleyball	265,576
1719520000 Soccer - Women's	206,785
1719530000 Golf - Women's	96,898
1719540000 Tennis - Women's	93,364
1719550000 Softball - Women's	263,858
1719560000 Track - Women's	195,414
1720000000 Cheerleaders	13,000
1723000000 Athletic Development - Bobcat Club	125,704
1724000000 Athletics Development - Major Gifts	25,000
Total Budgeted Athletic Expenditures	\$25,369,750
Sources:	
Athletics Revenue Projection	\$4,924,750
Athletics Fee	14,673,000
Designated Transfer	3,499,000
Auxiliary Enterprises Transfer	2,273,000
Total Sources of Athletics Funds	\$25,369,750

Texas State University-San Marcos

Schedule F

Budgeted Revenues, Expenditures, Transfers, and Use of Reserves for Service Departments For Fiscal Year Ending August 31, 2013

	Estimated Revenues	Budgeted Expenditures	Transfers Out	Total Budget	Budgeted Use of Reserves
Service Departments					
Benefits Charge	\$700,000	\$700,000	-	\$700,000	-
Biology Vehicle Operations	2,000	2,000	-	2,000	-
Classroom Technology Svc Ctr	15,000	15,000	-	15,000	-
Computer Repair	130,000	130,000	-	130,000	-
Facilities Warehouse	2,000,000	2,000,000	-	2,000,000	-
Instructional Technology Svc Ctr	30,000	30,000	-	30,000	-
Keyshop Overtime	2,000	2,000	-	2,000	-
Maintenance Non-E&G	730,000	730,000	-	730,000	-
Print Services	700,000	700,000	-	700,000	-
Pulmonary Testing	1,000	1,000	-	1,000	-
Reprographic System	700,000	700,000	-	700,000	-
Telecommunication Services	2,000,000	2,000,000	-	2,000,000	-
TREC Service Center-Grants	2,000	2,000	-	2,000	-
TSUS BobCatalog	15,000	15,000	-	15,000	-
TSUS Tech Resource Charges	349,000	349,000	-	349,000	-
UPD Keyshop Warehouse	20,000	20,000	-	20,000	-
UPD Overtime	150,000	150,000	-	150,000	-
Utilities	26,152,000	23,137,169	3,014,831	26,152,000	-
Total Service Departments	\$33,698,000	\$30,683,169	3,014,831	\$33,698,000	-

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

Texas State University-San Marcos
Fiscal Year 2013 Budget

E&G Method
Instruction
College Of Applied Arts

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Aerospace Studies 1318110000/1000050013	2012	0.00	34,042.80	0.00	34,042.80
	2013	0.00	35,064.12	0.00	35,064.12
Agriculture 1318120000/1000050013	2012	581,310.39	89,752.32	0.00	671,062.71
	2013	657,711.15	93,342.00	0.00	751,053.15
Child Development 1318141000/1007000013	2012	0.00	438,404.60	19,595.40	458,000.00
	2013	0.00	441,652.60	16,347.40	458,000.00
Criminal Justice 1318130000/1000050013	2012	2,192,437.29	95,010.48	0.00	2,287,447.77
	2013	2,241,303.95	98,907.60	0.00	2,340,211.55
Dean's Rsrv-Appl Art 1318000003/1000050013	2012	40,480.74	0.00	0.00	40,480.74
	2013	40,480.74	0.00	0.00	40,480.74
Family/Consumer Sci 1318140000/1000050013	2012	2,399,077.74	289,194.90	0.00	2,688,272.64
	2013	2,582,566.94	298,692.78	0.00	2,881,259.72
Military Science 1318100000/1000050013	2012	0.00	31,944.24	0.00	31,944.24
	2013	0.00	33,381.72	0.00	33,381.72
Occupational Educ 1318150000/1000050013	2012	361,042.84	42,888.92	0.00	403,931.76
	2013	445,825.77	44,175.56	0.00	490,001.33
Off-Campus Programs 1318150001/1000050013	2012	145,608.94	0.00	0.00	145,608.94
	2013	149,977.21	0.00	0.00	149,977.21
School/Social Work 1318190000/1000050013	2012	1,279,320.70	93,981.72	0.00	1,373,302.42
	2013	1,419,399.98	98,217.24	0.00	1,517,617.22
UnivChCrim/GeoProfil 1318130003/1000050013	2012	33,299.36	17,444.45	0.00	50,743.81
	2013	36,721.70	17,720.79	0.00	54,442.49
Vocational Educ 1318150002/1000050013	2012	54,075.04	0.00	0.00	54,075.04
	2013	55,697.29	0.00	0.00	55,697.29

Texas State University-San Marcos
Fiscal Year 2013 Budget

E&G Method
Instruction
College Of Education

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
CARES- Autism Clinic 1319141300/1007060013	2012	0.00	0.00	0.00	0.00
	2013	16,218.00	127,400.00	11,382.00	155,000.00
CLAS 1319100000/1000050013	2012	3,162,896.90	174,515.88	0.00	3,337,412.78
	2013	3,115,827.15	180,237.60	0.00	3,296,064.75
Curriculum/Instructn 1319140000/1000050013	2012	4,389,116.14	129,540.81	0.00	4,518,656.95
	2013	4,567,023.83	173,235.45	0.00	4,740,259.28
Dean's Rsrv-Educ 1319000005/1000050013	2012	52,393.90	0.00	0.00	52,393.90
	2013	52,393.90	0.00	0.00	52,393.90
Educator Preparation 1319160000/1000050013	2012	0.00	154,867.88	0.00	154,867.88
	2013	0.00	156,019.88	0.00	156,019.88
Health/Human Perf 1319110000/1000050013	2012	2,677,698.43	235,369.08	0.00	2,913,067.51
	2013	2,589,235.95	245,279.52	0.00	2,834,515.47

Texas State University-San Marcos
Fiscal Year 2013 Budget

E&G Method
Instruction
College of Liberal Arts

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Anthropology 1320200000/1000050013	2012	1,267,556.29	96,251.40	0.00	1,363,807.69
	2013	1,302,006.95	98,880.24	0.00	1,400,887.19
Ctr/Study/Southwest 1320180000/1000050013	2012	124,569.12	19,240.56	0.00	143,809.68
	2013	137,888.04	19,817.76	0.00	157,705.80
Dean's Rsrv-Lib Arts 1320000005/1000050013	2012	4,625.84	0.00	0.00	4,625.84
	2013	4,625.84	0.00	0.00	4,625.84
English 1320110000/1000050013	2012	4,716,060.51	186,575.13	0.00	4,902,635.64
	2013	4,907,504.44	191,740.19	0.00	5,099,244.63
Geography 1320120000/1000050013	2012	3,065,755.72	320,950.80	0.00	3,386,706.52
	2013	3,189,986.61	370,389.18	0.00	3,560,375.79
Health Psychology 1320100001/1000050013	2012	122,814.55	17,286.18	0.00	140,100.73
	2013	73,273.04	17,804.76	0.00	91,077.80
History 1320130000/1000050013	2012	2,236,013.18	95,498.28	0.00	2,331,511.46
	2013	2,189,526.21	99,214.41	0.00	2,288,740.62
International Studies 1320190000/1000050013	2012	64,172.62	56,527.08	0.00	120,699.70
	2013	66,567.73	58,862.64	0.00	125,430.37
Master/Public Admin 1320160001/1000050013	2012	0.00	30,238.56	0.00	30,238.56
	2013	0.00	31,138.56	0.00	31,138.56
Modern Languages 1320140000/1000050013	2012	2,039,614.49	176,152.26	0.00	2,215,766.75
	2013	2,150,308.39	180,925.40	0.00	2,331,233.79
Multi-Cultrl Gender 1320111000/1000050013	2012	90,869.61	32,436.00	0.00	123,305.61
	2013	93,595.70	32,436.00	0.00	126,031.70
Philosophy 1320150000/1000050013	2012	1,206,046.09	40,300.08	0.00	1,246,346.17
	2013	1,245,144.05	41,509.08	0.00	1,286,653.13
Political Science 1320160000/1000050013	2012	2,733,766.41	119,984.64	0.00	2,853,751.05
	2013	2,598,622.71	124,809.36	0.00	2,723,432.07
Psychology 1320100000/1000050013	2012	1,893,819.34	60,509.58	0.00	1,954,328.92
	2013	1,861,443.05	62,324.88	0.00	1,923,767.93
Sociology 1320170000/1000050013	2012	1,296,623.39	99,087.25	0.00	1,395,710.64
	2013	1,340,433.82	102,505.33	0.00	1,442,939.15
Texas Alliance 1320121000/1000080013	2012	0.00	1,531.32	37,437.81	38,969.13
	2013	0.00	1,531.32	37,437.81	38,969.13
UnivChCreative Writg 1320110001/1000050013	2012	125,000.01	0.00	0.00	125,000.01
	2013	120,000.06	0.00	0.00	120,000.06

Texas State University-San Marcos
Fiscal Year 2013 Budget

E&G Method
Instruction
College Of Science

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Biology 1321110000/1000050013	2012	3,730,007.89	159,021.60	0.00	3,889,029.49
	2013	3,797,396.52	162,034.08	0.00	3,959,430.60
Biology 1321110000/1003000013	2012	0.00	0.00	53,000.00	53,000.00
	2013	0.00	0.00	53,000.00	53,000.00
Chem/Biochemistry 1321120000/1000050013	2012	1,876,178.40	117,831.56	0.00	1,994,009.96
	2013	2,047,871.31	121,267.04	0.00	2,169,138.35
Chem/Biochemistry 1321120000/1003020013	2012	0.00	0.00	18,000.00	18,000.00
	2013	0.00	0.00	18,000.00	18,000.00
College Of Sci & Eng 1321000000/1000050013	2012	34,864.66	145,858.36	0.00	180,723.02
	2013	34,864.66	146,467.00	0.00	181,331.66
Computer Science 1321150000/1000050013	2012	2,080,522.00	199,871.64	0.00	2,280,393.64
	2013	2,169,209.28	214,051.44	0.00	2,383,260.72
Engineering 1321180000/1000050013	2012	1,616,045.59	222,614.96	0.00	1,838,660.55
	2013	1,631,748.87	231,241.88	0.00	1,862,990.75
Engineering Technol 1321160000/1000050013	2012	1,175,364.84	225,576.74	0.00	1,400,941.58
	2013	1,204,989.82	231,423.50	0.00	1,436,413.32
Math Camp 1321131000/1000050013	2012	0.00	70,582.38	0.00	70,582.38
	2013	0.00	72,472.38	0.00	72,472.38
Mathematics 1321130000/1000050013	2012	4,226,799.68	173,558.88	0.00	4,400,358.56
	2013	4,299,553.84	176,780.52	0.00	4,476,334.36
PhD Aquatics Rsrcs. 1321110001/1000050013	2012	669,166.24	79,398.48	0.00	748,564.72
	2013	675,460.24	82,788.60	0.00	758,248.84
Physics 1321140000/1000050013	2012	1,234,337.54	133,203.34	0.00	1,367,540.88
	2013	1,194,238.88	139,476.34	0.00	1,333,715.22
Semi-Conductor Dev 1321170000/1000090013	2012	0.00	0.00	62,344.00	62,344.00
	2013	0.00	0.00	62,344.00	62,344.00
Traffic Safety 1321161100/1000050013	2012	0.00	31,466.29	0.00	31,466.29
	2013	0.00	31,938.29	0.00	31,938.29
Univ Chair-MSEC 1321000005/1000050013	2012	121,073.24	0.00	0.00	121,073.24
	2013	0.00	0.00	0.00	0.00
UnivCh-Cancer Chair 1321000002/1000050013	2012	110,076.43	77,475.68	0.00	187,552.11
	2013	112,938.42	78,655.19	0.00	191,593.61

Texas State University-San Marcos
Fiscal Year 2013 Budget

E&G Method
Instruction
College Business Administration

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Accounting Dept 1322100000/1000050013	2012	2,072,380.27	32,522.52	0.00	2,104,902.79
	2013	2,272,374.52	36,295.36	0.00	2,308,669.88
CIS & Quant Methods 1322120000/1000050013	2012	1,824,528.30	33,712.20	0.00	1,858,240.50
	2013	1,847,441.50	34,706.88	0.00	1,882,148.38
Dean's Rsrv-Business 1322000002/1000050013	2012	155,287.22	0.00	0.00	155,287.22
	2013	155,287.22	0.00	0.00	155,287.22
Finance & Economics 1322110000/1000050013	2012	2,924,024.47	74,437.68	0.00	2,998,462.15
	2013	2,906,074.72	76,671.60	0.00	2,982,746.32
Management 1322130000/1000050013	2012	2,043,739.27	75,675.28	0.00	2,119,414.55
	2013	1,883,709.04	77,924.44	0.00	1,961,633.48
Marketing 1322140000/1000050013	2012	1,475,626.24	38,297.20	0.00	1,513,923.44
	2013	1,437,635.84	39,446.08	0.00	1,477,081.92
Microcomputer Lab 1322160000/1000050013	2012	0.00	100,871.88	0.00	100,871.88
	2013	0.00	103,898.04	0.00	103,898.04

Texas State University-San Marcos
Fiscal Year 2013 Budget

E&G Method
Instruction
College Of Fine Arts And Communication

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Comm Studies 1323130000/1000050013	2012	1,607,696.26	139,582.56	0.00	1,747,278.82
	2013	1,596,814.63	143,770.20	0.00	1,740,584.83
Music 1323120000/1000050013	2012	3,156,166.30	263,651.10	0.00	3,419,817.40
	2013	3,356,121.33	271,724.70	0.00	3,627,846.03
Sch-Art & Design-MFA 1323111000/1000050013	2012	94,776.48	0.00	0.00	94,776.48
	2013	94,776.48	0.00	0.00	94,776.48
Sch. of Journalism 1323100000/1000050013	2012	1,649,072.30	216,113.88	0.00	1,865,186.18
	2013	1,751,313.41	171,271.97	0.00	1,922,585.38
School Art & Design 1323110000/1000050013	2012	2,666,229.34	311,175.52	0.00	2,977,404.86
	2013	2,806,276.40	323,385.84	0.00	3,129,662.24
Sound Recordg Techn 1323121100/1000050013	2012	101,079.84	88,545.27	0.00	189,625.11
	2013	103,989.35	91,227.73	0.00	195,217.08
Theatre 1323140000/1000050013	2012	1,799,872.81	276,973.76	0.00	2,076,846.57
	2013	1,870,359.21	283,367.60	0.00	2,153,726.81

Texas State University-San Marcos
Fiscal Year 2013 Budget

E&G Method
Instruction
College Of Health Professions

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Clinical Lab Science 1324160000/1000050013	2012 2013	302,940.69 312,380.39	17,300.16 17,819.16	0.00 0.00	320,240.85 330,199.55
Comm Disorders 1324110000/1000050013	2012 2013	663,469.74 679,496.51	77,057.34 84,733.57	0.00 0.00	740,527.08 764,230.08
Dean's Rsrv-Hlth Prf 1324000006/1000050013	2012 2013	144,194.82 144,194.82	0.00 0.00	0.00 0.00	144,194.82 144,194.82
Health Admin 1324100000/1000050013	2012 2013	1,124,872.93 1,052,503.11	67,563.84 69,590.76	0.00 0.00	1,192,436.77 1,122,093.87
Health Prof Lab 1324000002/1000050013	2012 2013	0.00 0.00	51,693.12 53,243.88	0.00 0.00	51,693.12 53,243.88
Hlth Infor Mngmnt 1324150000/1000050013	2012 2013	431,461.32 447,657.37	35,076.00 36,128.28	0.00 0.00	466,537.32 483,785.65
Phys Therapy Clinic 1324130001/1007050013	2012 2013	0.00 0.00	7,968.32 0.00	12,031.68 30,000.00	20,000.00 30,000.00
Physical Therapy 1324130000/1000050013	2012 2013	903,731.82 929,443.90	66,598.64 68,551.52	0.00 0.00	970,330.46 997,995.42
Physical Therapy 1324130000/1007050013	2012 2013	0.00 0.00	0.00 0.00	3,000.00 0.00	3,000.00 0.00
Polysom/Sleep Lab 1324140001/1007030013	2012 2013	0.00 0.00	71,598.96 85,632.35	51,096.04 50,367.65	122,695.00 136,000.00
Radiation Therapy 1324180000/1000050013	2012 2013	290,077.46 296,806.97	16,796.28 17,300.16	0.00 0.00	306,873.74 314,107.13
Respiratory Therapy 1324140000/1000050013	2012 2013	527,845.57 539,811.72	35,649.43 36,684.55	0.00 0.00	563,495.00 576,496.27
Spch/Hearg/Lang Clin 1324110001/1007020013	2012 2013	0.00 0.00	23,127.36 32,083.53	18,472.64 9,516.47	41,600.00 41,600.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

E&G Method
Instruction
Other Instruction

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Classroom Technology 1211130000/1000050013	2012	0.00	72,914.16	0.00	72,914.16
	2013	0.00	79,811.56	0.00	79,811.56
Educationl Tech Cntr 1211120000/1000050013	2012	0.00	528,342.73	0.00	528,342.73
	2013	0.00	545,749.93	0.00	545,749.93
Freeman Ranch Ops 1315041000/1000050013	2012	0.00	82,972.96	98,017.89	180,990.85
	2013	0.00	86,228.80	98,017.89	184,246.69
Honors College 1330000000/1000050013	2012	387,691.14	34,543.08	0.00	422,234.22
	2013	270,270.81	181,097.64	0.00	451,368.45
ITS Administration 1211000000/1000050013	2012	0.00	166,151.76	0.00	166,151.76
	2013	0.00	175,590.24	0.00	175,590.24
Instructional Design 1211110000/1000050013	2012	27,363.31	224,510.76	0.00	251,874.07
	2013	1,083.31	232,150.80	0.00	233,234.11
RRHEC 1312000000/1000100013	2012	13,942.08	917,585.36	0.00	931,527.44
	2013	13,942.08	952,093.80	0.00	966,035.88
Reserve/Adjustments 1040140004/1000050013	2012	600,000.00-	0.00	0.00	600,000.00-
	2013	600,000.00-	0.00	0.00	600,000.00-
Reserves 1300000009/1000050013	2012	9,598,426.28	24,819.12	0.00	9,623,245.40
	2013	11,413,373.14	26,818.92	0.00	11,440,192.06
Rsrv-New Prg Fac Sal 1300000012/1000050013	2012	14,707.63	0.00	0.00	14,707.63
	2013	14,707.63	0.00	0.00	14,707.63
Rsrv-Non Fac New Fds 1040000006/1000050013	2012	7,372,757.55	1,928,053.19	839,131.00	10,139,941.74
	2013	5,706,404.47	4,014,866.00	567,901.40	10,289,171.87
Testing Center(TREC) 1302120000/1000050013	2012	20,301.30	313,702.76	0.00	334,004.06
	2013	20,301.30	323,865.20	0.00	344,166.50
Univ Seminar 1317140000/1000050013	2012	246,292.55	45,474.00	0.00	291,766.55
	2013	384,092.55	46,373.40	0.00	430,465.95

Texas State University-San Marcos
Fiscal Year 2013 Budget

E&G Method
Research

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
CLSD OCIR	2012	0.00	109,840.61	0.00	109,840.61
1329000000/1000050013	2013	0.00	0.00	0.00	0.00
Edwards Aquifr Rsrch	2012	0.00	317,847.59	0.00	317,847.59
1321100000/1000110013	2013	0.00	321,318.12	0.00	321,318.12
New Faculty Start-Up	2012	0.00	0.00	0.00	0.00
1300000011/1000180013	2013	0.00	0.00	1,410,582.00	1,410,582.00
OCIR	2012	0.00	0.00	0.00	0.00
1315200000/1000050013	2013	0.00	113,133.60	0.00	113,133.60
Reserves-Rsrch Dev	2012	0.00	0.00	1,560,582.00	1,560,582.00
1040140019/1000180013	2013	0.00	0.00	0.00	0.00
River Systems Inst	2012	0.00	168,095.87	0.00	168,095.87
1315120000/1000050013	2013	0.00	174,011.98	0.00	174,011.98
Sch Safety Ctr-Rsrch	2012	26,280.00	86,182.00	8,000.00	120,462.00
1315170050/1000200013	2013	26,280.00	86,724.33	8,000.00	121,004.33

Texas State University-San Marcos
Fiscal Year 2013 Budget

E&G Method
Public Service

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVPRFR-Special Alloc	2012	0.00	103,665.36	19,648.64	123,314.00
1315000001/1000200013	2013	0.00	107,081.15	19,648.64	126,729.79
Small Business Dev	2012	0.00	188,402.48	204.52	188,607.00
1322000001/1000130013	2013	0.00	188,607.00	0.00	188,607.00
Tx Sch Safety Ctr	2012	0.00	966,687.90	145,995.10	1,112,683.00
1315170000/1000200013	2013	0.00	972,088.43	136,636.45	1,108,724.88

Texas State University-San Marcos
Fiscal Year 2013 Budget

E&G Method
Academic Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVPAA-Curriculum 1313000000/1000050013	2012	0.00	339,024.48	0.00	339,024.48
	2013	0.00	356,236.68	0.00	356,236.68
Acad Dev/Assessmnt 1325110000/1000050013	2012	101,355.99	37,014.30	0.00	138,370.29
	2013	101,350.07	38,101.26	0.00	139,451.33
Acad Labs Support 1211100001/1000050013	2012	0.00	41,619.12	0.00	41,619.12
	2013	0.00	41,619.12	0.00	41,619.12
Academic Services 1302000000/1000050013	2012	0.00	0.00	0.00	0.00
	2013	0.00	148,221.00	0.00	148,221.00
Associate Provost 1301000000/1000050013	2012	0.00	497,269.76	0.00	497,269.76
	2013	0.00	500,796.08	0.00	500,796.08
Coll Business Admin 1322000000/1000050013	2012	41,843.27	446,643.65	0.00	488,486.92
	2013	117,793.27	470,425.52	0.00	588,218.79
Coll of Liberal Arts 1320000000/1000050013	2012	30,451.95	394,186.52	0.00	424,638.47
	2013	30,451.95	408,813.22	0.00	439,265.17
Coll/Applied Arts 1318000000/1000050013	2012	10,150.65	245,815.04	0.00	255,965.69
	2013	10,150.65	256,468.64	0.00	266,619.29
Coll/Fine Arts/Comm 1323000000/1000050013	2012	45,505.18	338,297.26	0.00	383,802.44
	2013	46,870.40	397,981.56	0.00	444,851.96
Coll/Health Prof 1324000000/1000050013	2012	0.00	273,930.52	0.00	273,930.52
	2013	0.00	283,002.64	0.00	283,002.64
Coll/Sci-Acad Supp 1321000006/1000050013	2012	161,748.69	318,672.60	0.00	480,421.29
	2013	167,848.69	332,241.40	0.00	500,090.09
College Of Education 1319000000/1000050013	2012	20,301.30	359,594.12	0.00	379,895.42
	2013	20,301.30	367,528.16	0.00	387,829.46
Degree Audit 1328120002/1000050013	2012	0.00	62,473.80	0.00	62,473.80
	2013	0.00	64,347.96	0.00	64,347.96
Faculty Senate 1311000000/1000050013	2012	0.00	21,448.44	0.00	21,448.44
	2013	0.00	21,448.44	0.00	21,448.44
Graduate College 1316000000/1000050013	2012	214,354.60	709,824.48	0.00	924,179.08
	2013	218,899.57	739,108.60	0.00	958,008.17
Mat Sci,Engr&Comm 1321190000/1000050013	2012	128,749.94	80,004.40	0.00	208,754.34
	2013	133,771.19	86,070.36	0.00	219,841.55
PACE/Acad Advis 1317150000/1000050013	2012	0.00	0.00	0.00	0.00
	2013	185,500.00	0.00	0.00	185,500.00
Tx Success Init Pgm 1317110000/1000050013	2012	61,605.55	31,013.88	0.00	92,619.43
	2013	23,290.65	83,878.30	0.00	107,168.95
Univ Library Operatg 1210000000/1000050013	2012	0.00	3,409,593.42	0.00	3,409,593.42
	2013	0.00	3,543,647.85	0.00	3,543,647.85
University College 1317000000/1000050013	2012	171,365.25	261,288.84	0.00	432,654.09
	2013	175,510.25	121,710.07	0.00	297,220.32

Texas State University-San Marcos
Fiscal Year 2013 Budget

E&G Method
Student Services

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Admiss/Schl Relatns 1328100000/1000050013	2012	33,400.38	1,627,551.24	0.00	1,660,951.62
	2013	0.00	1,712,262.18	0.00	1,712,262.18
Alcohol-Drug Comp Sv 1510150000/1000050013	2012	0.00	46,675.69	0.00	46,675.69
	2013	0.00	48,075.96	0.00	48,075.96
Career Services 1513100000/1000050013	2012	0.00	185,767.49	0.00	185,767.49
	2013	0.00	192,347.05	0.00	192,347.05
Counseling Center 1513000000/1000050013	2012	0.00	242,048.62	0.00	242,048.62
	2013	0.00	249,150.92	0.00	249,150.92
Dean/Student Life 1510000000/1000050013	2012	0.00	183,367.92	0.00	183,367.92
	2013	0.00	188,869.20	0.00	188,869.20
Enrollment Mgt 1328000000/1000050013	2012	0.00	212,344.32	0.00	212,344.32
	2013	0.00	222,436.92	0.00	222,436.92
Financial Aid 1328110000/1000050013	2012	0.00	1,416,276.20	0.00	1,416,276.20
	2013	0.00	1,459,283.96	0.00	1,459,283.96
Multicult Stdnt Aff 1511000000/1000050013	2012	11,718.00	264,802.54	0.00	276,520.54
	2013	11,718.00	276,020.70	0.00	287,738.70
Offic/Disability Svc 1511100000/1000050013	2012	0.00	528,769.44	0.00	528,769.44
	2013	0.00	547,087.32	0.00	547,087.32
Registrars 1328120000/1000050013	2012	0.00	581,824.48	0.00	581,824.48
	2013	0.00	602,887.31	0.00	602,887.31
Slac 1302130000/1000050013	2012	26,280.00	245,979.94	0.00	272,259.94
	2013	26,280.00	254,189.96	0.00	280,469.96
Student Justice 1510110000/1000050013	2012	0.00	96,941.53	0.00	96,941.53
	2013	0.00	99,528.79	0.00	99,528.79

Texas State University-San Marcos
Fiscal Year 2013 Budget

E&G Method
Institutional Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Assoc VP Fin Svcs 1410000000/1000050013	2012 2013	0.00 0.00	176,473.44 183,862.92	0.00 0.00	176,473.44 183,862.92
Asst To President 1110000000/1000050013	2012 2013	0.00 0.00	215,686.84 226,730.44	0.00 0.00	215,686.84 226,730.44
Audits and Analysis 1111000000/1000050013	2012 2013	0.00 0.00	286,719.80 291,946.40	0.00 0.00	286,719.80 291,946.40
Budget Office 1411000000/1000050013	2012 2013	0.00 0.00	425,807.48 453,748.68	0.00 0.00	425,807.48 453,748.68
Client Services 1212100000/1000050013	2012 2013	0.00 0.00	250,177.92 254,897.40	0.00 0.00	250,177.92 254,897.40
Contract Compliance 1410180000/1000050013	2012 2013	0.00 0.00	132,893.48 136,494.44	0.00 0.00	132,893.48 136,494.44
Core Systems 1212110000/1000050013	2012 2013	0.00 0.00	205,934.34 581,200.59	0.00 0.00	205,934.34 581,200.59
Enterprise Systems 1212130000/1000050013	2012 2013	0.00 0.00	1,426,946.42 997,557.45	0.00 0.00	1,426,946.42 997,557.45
Equity & Access 1110100000/1000050013	2012 2013	13,435.65 13,435.65	208,115.88 222,496.20	0.00 0.00	221,551.53 235,931.85
FI Master Data 1410170000/1000050013	2012 2013	0.00 0.00	193,162.32 202,014.00	0.00 0.00	193,162.32 202,014.00
Human Resources 1412000000/1000050013	2012 2013	0.00 0.00	1,047,141.52 1,083,911.08	0.00 0.00	1,047,141.52 1,083,911.08
Inst Admin-FSS 1040000000/1000050013	2012 2013	0.00 0.00	0.00 0.00	7,000.00 7,000.00	7,000.00 7,000.00
Inst Effectiveness 1325000000/1000050013	2012 2013	0.00 0.00	192,441.48 209,098.92	0.00 0.00	192,441.48 209,098.92
Office/Instit Rsrch 1325100000/1000050013	2012 2013	0.00 0.00	411,747.16 424,733.32	0.00 0.00	411,747.16 424,733.32
Payroll Office 1410160000/1000050013	2012 2013	0.00 0.00	394,557.96 408,916.44	0.00 0.00	394,557.96 408,916.44
Post Office 1414110000/1000050013	2012 2013	0.00 0.00	243,261.42 252,670.92	0.00 0.00	243,261.42 252,670.92
President's Office 1100000000/1000050013	2012 2013	0.00 0.00	215,615.00 222,953.84	0.00 0.00	215,615.00 222,953.84
Prof Develpmt Office 1325120000/1000050013	2012 2013	0.00 0.00	173,167.08 178,360.32	0.00 0.00	173,167.08 178,360.32
Purchasing 1410140000/1000050013	2012 2013	0.00 0.00	321,719.76 344,435.52	0.00 0.00	321,719.76 344,435.52
Rsrv/Adjmt-Gen Admin 1040140007/1000050013	2012 2013	0.00 0.00	0.00 0.00	199,999.46 259,344.60	199,999.46 259,344.60

Texas State University-San Marcos
Fiscal Year 2013 Budget

E&G Method
Institutional Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
TR Business Services	2012	0.00	125,049.24	0.00	125,049.24
1212120000/1000050013	2013	0.00	92,000.66	0.00	92,000.66
Tech Resources Admin	2012	0.00	632,240.21	0.00	632,240.21
1212000000/1000050013	2013	0.00	815,467.71	0.00	815,467.71
Treasurer	2012	0.00	213,147.96	0.00	213,147.96
1416000000/1000050013	2013	0.00	220,125.60	0.00	220,125.60
University Attorney	2012	0.00	301,347.12	0.00	301,347.12
1110110000/1000050013	2013	0.00	306,999.48	0.00	306,999.48
VPAA Office Oper	2012	0.00	404,743.52	0.00	404,743.52
1300000000/1000050013	2013	0.00	417,972.56	0.00	417,972.56
VPFSS	2012	0.00	298,851.44	0.00	298,851.44
1400000000/1000050013	2013	0.00	318,198.92	0.00	318,198.92
VPIT Operating	2012	394.20	562,938.24	0.00	563,332.44
1213000000/1000050013	2013	394.20	604,957.68	0.00	605,351.88
VPSA Office	2012	34,795.87	444,858.12	0.00	479,653.99
1500000000/1000050013	2013	50,568.00	461,859.96	0.00	512,427.96

Texas State University-San Marcos
Fiscal Year 2013 Budget

E&G Method
Op and Maint of Plant

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Building Maintenance 1413110000/1000060013	2012	0.00	1,726,040.08	0.00	1,726,040.08
	2013	0.00	1,729,628.20	0.00	1,729,628.20
Campus Construction 1413150000/1000060013	2012	0.00	513,825.36	0.00	513,825.36
	2013	0.00	532,484.28	0.00	532,484.28
Custodial Services 1413120000/1000060013	2012	0.00	2,721,940.48	0.00	2,721,940.48
	2013	0.00	2,788,833.69	0.00	2,788,833.69
Env Hlth/Sfty/Risk 1417000000/1000060013	2012	10,750.82	499,145.92	0.00	509,896.74
	2013	10,750.82	564,006.52	0.00	574,757.34
Facilities 1413000000/1000060013	2012	0.00	178,800.00	0.00	178,800.00
	2013	0.00	196,624.68	0.00	196,624.68
Facilities Admin 1413100000/1000060013	2012	0.00	1,067,960.02	0.00	1,067,960.02
	2013	0.00	1,089,627.74	0.00	1,089,627.74
Facilities Projects 1040250000/1000180013	2012	0.00	0.00	0.00	0.00
	2013	0.00	0.00	150,000.00	150,000.00
Grounds Operations 1413130000/1000060013	2012	0.00	1,078,085.44	0.00	1,078,085.44
	2013	0.00	1,090,281.64	0.00	1,090,281.64
Materials Management 1410130000/1000050013	2012	0.00	248,350.23	0.00	248,350.23
	2013	0.00	0.00	0.00	0.00
Materials Management 1410130000/1000060013	2012	0.00	0.00	0.00	0.00
	2013	0.00	591,680.79	0.00	591,680.79
PEND Central Rec 1410130001/1000060013	2012	0.00	324,300.00	0.00	324,300.00
	2013	0.00	0.00	0.00	0.00
Plant Support Svcs 1400000001/1000060013	2012	0.00	293,564.24-	0.00	293,564.24-
	2013	0.00	293,958.48-	0.00	293,958.48-
University Police 1512110000/1000050013	2012	0.00	1,834,383.82	0.00	1,834,383.82
	2013	0.00	1,893,111.70	0.00	1,893,111.70

Texas State University-San Marcos
Fiscal Year 2013 Budget

E&G Method
Scholarships and Fellowsh

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fee Waivers/Rebates	2012	0.00	0.00	150,000.00	150,000.00
1040130001/1000050013	2013	0.00	0.00	250,000.00	250,000.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

E&G Method
Other Non-Current

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fringe Benefits	2012	0.00	21,319.00	0.00	21,319.00
1040140000/1000050013	2013	0.00	21,319.00	0.00	21,319.00
Inst Admin-FSS	2012	0.00	0.00	10,958,158.00	10,958,158.00
1040000000/1000160013	2013	0.00	0.00	10,899,160.00	10,899,160.00
Institnl Reserves	2012	0.00	176,278.75	0.00	176,278.75
1040000013/1000050013	2013	0.00	178,528.59	0.00	178,528.59
Transfers	2012	0.00	0.00	6,008,802.00	6,008,802.00
1040000012/1000000013	2013	0.00	0.00	6,111,000.00	6,111,000.00
Workers Comp 1100	2012	0.00	0.00	505,666.00	505,666.00
1040140001/1000170013	2013	0.00	0.00	505,666.00	505,666.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

E&G Fringe

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fringe Benefits	2012	0.00	0.00	3,446,521.00	3,446,521.00
1040140000/1850000013	2013	0.00	0.00	3,446,521.00	3,446,521.00
 Fringe Benefits	2012	0.00	0.00	9,156,726.00	9,156,726.00
1040140000/1850010013	2013	0.00	0.00	9,540,892.00	9,540,892.00
 Fringe Benefits	2012	0.00	0.00	4,051,313.00	4,051,313.00
1040140000/1850020013	2013	0.00	0.00	4,051,313.00	4,051,313.00
 Fringe Benefits	2012	0.00	0.00	3,750,453.00	3,750,453.00
1040140000/1850030013	2013	0.00	0.00	4,136,322.00	4,136,322.00
 Fringe Benefits	2012	0.00	0.00	16,179,082.00	16,179,082.00
1040140000/1850090013	2013	0.00	0.00	17,505,617.00	17,505,617.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

E&G Heaf

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Grant Matching	2012	0.00	0.00	250,000.00	250,000.00
1315000006/1500000013	2013	0.00	0.00	250,000.00	250,000.00
Special Collections	2012	0.00	0.00	100,000.00	100,000.00
1210000001/1500000013	2013	0.00	0.00	100,000.00	100,000.00
Transfers	2012	0.00	0.00	19,255,930.00	19,255,930.00
1040000012/1500000013	2013	0.00	0.00	19,255,930.00	19,255,930.00
Univ Library Operatg	2012	0.00	0.00	1,457,328.00	1,457,328.00
1210000000/1500000013	2013	0.00	0.00	1,457,328.00	1,457,328.00
VP Academic Affairs	2012	0.00	0.00	800,000.00	800,000.00
1300000001/1500000013	2013	0.00	0.00	800,000.00	800,000.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AFROTC Scholarships	2012	0.00	0.00	10,000.00	10,000.00
1032811014/2000011013	2013	0.00	0.00	10,000.00	10,000.00
ASG Scholarship	2012	0.00	0.00	225,000.00	225,000.00
1032811028/2000011013	2013	0.00	0.00	225,000.00	225,000.00
AVPFS Contingency	2012	0.00	0.00	65,403.72	65,403.72
1410000002/2000011013	2013	0.00	0.00	5,054.30	5,054.30
Acad Dev/Assessmnt	2012	0.00	0.00	13,916.50	13,916.50
1325110000/2000011013	2013	0.00	0.00	13,916.50	13,916.50
Academic Accreditatn	2012	0.00	0.00	20,427.00	20,427.00
1300000002/2000011013	2013	0.00	0.00	20,427.00	20,427.00
Academic Services	2012	0.00	6,780.19	93,232.17	100,012.36
1302000000/2000011013	2013	0.00	0.00	0.00	0.00
Access Services	2012	0.00	56,623.20	27,102.00	83,725.20
1512110010/2000011013	2013	0.00	59,256.18	27,102.00	86,358.18
Accounting Dept	2012	0.00	0.00	112,723.17	112,723.17
1322100000/2000011013	2013	0.00	0.00	110,428.37	110,428.37
Accreditation	2012	0.00	0.00	13,604.00	13,604.00
1300000003/2000011013	2013	0.00	0.00	13,604.00	13,604.00
Admiss/Schl Relatns	2012	0.00	0.00	24,575.22	24,575.22
1328100000/2000011013	2013	0.00	0.00	24,575.22	24,575.22
Admissions Diversity	2012	0.00	0.00	40,090.00	40,090.00
1328100001/2000011013	2013	0.00	0.00	40,090.00	40,090.00
Aerospace Studies	2012	0.00	0.00	8,673.53	8,673.53
1318110000/2000011013	2013	0.00	0.00	8,911.08	8,911.08
Agriculture	2012	0.00	0.00	87,548.11	87,548.11
1318120000/2000011013	2013	0.00	0.00	87,548.11	87,548.11
Alumni Relations	2012	0.00	0.00	8,493.28	8,493.28
1612000000/2000011013	2013	0.00	0.00	8,493.28	8,493.28
Anthropology	2012	0.00	0.00	70,921.34	70,921.34
1320200000/2000011013	2013	0.00	0.00	80,590.45	80,590.45
Appl Arts Contingncy	2012	0.00	0.00	5,330.00	5,330.00
1318000004/2000011013	2013	0.00	0.00	5,330.00	5,330.00
Aquarena-Lake Maint	2012	0.00	34,459.44	2,792.40	37,251.84
1315121001/2000011013	2013	0.00	35,941.80	2,792.40	38,734.20
Army ROTC Scholrshps	2012	0.00	0.00	20,000.00	20,000.00
1032811013/2000011013	2013	0.00	0.00	20,000.00	20,000.00
Assoc VP Fin Svcs	2012	0.00	0.00	5,625.07	5,625.07
1410000000/2000011013	2013	0.00	0.00	5,625.07	5,625.07
Asst To President	2012	0.00	0.00	30,279.19	30,279.19
1110000000/2000011013	2013	0.00	0.00	30,279.19	30,279.19

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Audits and Analysis	2012	0.00	0.00	18,177.03	18,177.03
111100000/2000011013	2013	0.00	0.00	18,177.03	18,177.03
Band	2012	0.00	0.00	300,000.00	300,000.00
1323120002/2000011013	2013	0.00	0.00	300,000.00	300,000.00
Bank Fees	2012	0.00	0.00	65,000.00	65,000.00
1040130010/2000011013	2013	0.00	0.00	65,000.00	65,000.00
Be-On-Time Transfer	2012	0.00	0.00	3,655,203.00	3,655,203.00
1040140003/2000011013	2013	0.00	0.00	4,604,276.62	4,604,276.62
Biology	2012	0.00	0.00	457,040.15	457,040.15
1321110000/2000011013	2013	0.00	0.00	457,040.15	457,040.15
Bobcat Promise School	2012	0.00	0.00	70,000.00	70,000.00
1032811038/2000011013	2013	0.00	0.00	70,000.00	70,000.00
Bond Transfers	2012	0.00	0.00	2,525,773.74	2,525,773.74
1040000007/2000011013	2013	0.00	0.00	2,744,285.81	2,744,285.81
Budget Office	2012	0.00	0.00	9,519.61	9,519.61
1411000000/2000011013	2013	0.00	0.00	9,519.61	9,519.61
Building Maintenance	2012	0.00	0.00	1,053,031.35	1,053,031.35
1413110000/2000011013	2013	0.00	0.00	1,101,631.35	1,101,631.35
Building Washing	2012	0.00	0.00	100,000.00	100,000.00
1040170000/2000011013	2013	0.00	0.00	100,000.00	100,000.00
CIS & Quant Methods	2012	0.00	0.00	116,364.80	116,364.80
1322120000/2000011013	2013	0.00	0.00	116,364.80	116,364.80
CLAS	2012	0.00	0.00	165,888.34	165,888.34
1319100000/2000011013	2013	0.00	0.00	168,825.69	168,825.69
CLSD OCIR	2012	0.00	0.00	1,637.86	1,637.86
1329000000/2000011013	2013	0.00	0.00	0.00	0.00
Campus Construction	2012	0.00	0.00	30,678.96	30,678.96
1413150000/2000011013	2013	0.00	0.00	30,678.96	30,678.96
Career Services	2012	0.00	0.00	14,834.92	14,834.92
1513100000/2000011013	2013	0.00	0.00	14,834.92	14,834.92
Cashiers Fd	2012	0.00	0.00	0.00	0.00
1040131200/2000011013	2013	0.00	0.00	500.00	500.00
Chem/Biochemistry	2012	0.00	0.00	168,089.44	168,089.44
1321120000/2000011013	2013	0.00	0.00	178,658.33	178,658.33
Circuit/Internet Acc	2012	0.00	0.00	54,000.00	54,000.00
1212120001/2000011013	2013	0.00	0.00	54,000.00	54,000.00
Classroom Technology	2012	0.00	0.00	102.10	102.10
1211130000/2000011013	2013	0.00	0.00	102.10	102.10
Clinical Lab Science	2012	0.00	0.00	24,393.08	24,393.08
1324160000/2000011013	2013	0.00	0.00	24,393.08	24,393.08

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Coll Business Admin 1322000000/2000011013	2012 2013	0.00 0.00	0.00 0.00	37,293.07 45,268.16	37,293.07 45,268.16
Coll of Liberal Arts 1320000000/2000011013	2012 2013	0.00 0.00	0.00 0.00	32,508.37 45,263.02	32,508.37 45,263.02
Coll/Applied Arts 1318000000/2000011013	2012 2013	0.00 0.00	0.00 0.00	18,795.90 25,335.75	18,795.90 25,335.75
Coll/Business Contin 1322000017/2000011013	2012 2013	0.00 0.00	0.00 0.00	12,475.00 12,475.00	12,475.00 12,475.00
Coll/Fine Arts/Comm 1323000000/2000011013	2012 2013	0.00 0.00	0.00 0.00	37,707.37 46,619.60	37,707.37 46,619.60
Coll/Health Prof 1324000000/2000011013	2012 2013	0.00 0.00	0.00 0.00	34,793.34 39,653.07	34,793.34 39,653.07
Coll/Sci-Acad Supp 1321000006/2000011013	2012 2013	0.00 0.00	0.00 0.00	59,773.82 59,773.82	59,773.82 59,773.82
College Of Education 1319000000/2000011013	2012 2013	0.00 0.00	0.00 0.00	18,154.07 26,914.50	18,154.07 26,914.50
College Of Sci & Eng 1321000000/2000011013	2012 2013	0.00 0.00	0.00 0.00	19,133.27 29,331.29	19,133.27 29,331.29
Comm & Assessment 1325000002/2000011013	2012 2013	0.00 0.00	0.00 0.00	100,000.00 100,000.00	100,000.00 100,000.00
Comm Disorders 1324110000/2000011013	2012 2013	0.00 0.00	0.00 0.00	31,633.77 38,294.56	31,633.77 38,294.56
Comm Studies 1323130000/2000011013	2012 2013	0.00 0.00	0.00 0.00	135,917.11 148,671.72	135,917.11 148,671.72
Commencement 1313000003/2000011013	2012 2013	0.00 0.00	0.00 0.00	240,000.00 240,000.00	240,000.00 240,000.00
Community Relations 1611000000/2000011013	2012 2013	0.00 0.00	0.00 0.00	25,130.00 25,130.00	25,130.00 25,130.00
Computer Science 1321150000/2000011013	2012 2013	0.00 0.00	0.00 0.00	251,496.75 243,313.95	251,496.75 243,313.95
Computer Support 1610100001/2000011013	2012 2013	0.00 0.00	0.00 0.00	69,847.00 69,847.00	69,847.00 69,847.00
Council For Women 1040000016/2000011013	2012 2013	0.00 0.00	0.00 0.00	3,000.00 3,000.00	3,000.00 3,000.00
Counsel Ctr-Med Emrg 1513000001/2000011013	2012 2013	0.00 0.00	0.00 0.00	10,000.00 10,000.00	10,000.00 10,000.00
Counseling Center 1513000000/2000011013	2012 2013	0.00 0.00	0.00 0.00	11,766.73 11,766.73	11,766.73 11,766.73
Credit Card Expense 1040131100/2000011013	2012 2013	0.00 0.00	0.00 0.00	1,260,500.00 100,000.00	1,260,500.00 100,000.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Criminal Just-Rsrch 1318130050/2000011013	2012 2013	0.00 0.00	0.00 0.00	3,000.00 3,000.00	3,000.00 3,000.00
Criminal Justice 1318130000/2000011013	2012 2013	0.00 0.00	0.00 0.00	126,100.58 145,886.70	126,100.58 145,886.70
Ctr P-16 Initiatives 1315190000/2000011013	2012 2013	0.00 0.00	0.00 0.00	7,000.00 7,000.00	7,000.00 7,000.00
Ctr/Archaeol Studies 1320201000/2000011013	2012 2013	0.00 0.00	0.00 70,000.02	0.00 0.00	0.00 70,000.02
Ctr/Study/Southwest 1320180000/2000011013	2012 2013	0.00 0.00	0.00 0.00	1,279.42 1,279.42	1,279.42 1,279.42
Curriculum/Instructn 1319140000/2000011013	2012 2013	0.00 0.00	0.00 0.00	202,281.67 211,795.10	202,281.67 211,795.10
Custodial Contracts 1413000006/2000011013	2012 2013	0.00 0.00	0.00 0.00	0.00 164,349.00	0.00 164,349.00
Custodial Services 1413120000/2000011013	2012 2013	0.00 0.00	0.00 0.00	393,526.17 393,526.17	393,526.17 393,526.17
DOE/Travel Reserve 1040140014/2000011013	2012 2013	0.00 0.00	0.00 0.00	626,708.00 623,908.00	626,708.00 623,908.00
Dean/Student Life 1510000000/2000011013	2012 2013	0.00 0.00	0.00 0.00	14,497.22 14,497.22	14,497.22 14,497.22
Degree Audit 1328120002/2000011013	2012 2013	0.00 0.00	0.00 0.00	17,944.08 17,944.08	17,944.08 17,944.08
Discretionary Funds 1040100001/2000011013	2012 2013	0.00 0.00	0.00 0.00	92,330.00 92,330.00	92,330.00 92,330.00
Distance/Extnd Lrng 1313000001/2000011013	2012 2013	0.00 0.00	0.00 0.00	25,000.00 25,000.00	25,000.00 25,000.00
Education Contingncy 1319000008/2000011013	2012 2013	0.00 0.00	0.00 0.00	18,051.89 18,051.89	18,051.89 18,051.89
Educationl Tech Cntr 1211120000/2000011013	2012 2013	0.00 0.00	0.00 0.00	12,782.63 12,782.63	12,782.63 12,782.63
Educator Preparation 1319160000/2000011013	2012 2013	0.00 0.00	0.00 5,000.00	107,063.55 102,063.55	107,063.55 107,063.55
Edwards Aquifr Rsrch 1321100000/2000011013	2012 2013	0.00 0.00	0.00 0.00	7,751.90 4,281.37	7,751.90 4,281.37
Elevator Maintenance 1040170001/2000011013	2012 2013	0.00 0.00	0.00 0.00	217,807.00 217,807.00	217,807.00 217,807.00
Emergency Lighting 1512110001/2000011013	2012 2013	0.00 0.00	0.00 0.00	13,860.00 13,860.00	13,860.00 13,860.00
Engineering 1321180000/2000011013	2012 2013	0.00 0.00	0.00 0.00	307,780.07 317,932.07	307,780.07 317,932.07

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Engineering Technol	2012	0.00	0.00	251,761.13	251,761.13
1321160000/2000011013	2013	0.00	0.00	251,761.13	251,761.13
English	2012	0.00	0.00	275,640.37	275,640.37
1320110000/2000011013	2013	0.00	0.00	302,549.41	302,549.41
English -Rsrch	2012	0.00	0.00	0.00	0.00
1320110050/2000011013	2013	25,158.06	0.00	0.00	25,158.06
Enrollment Mgt	2012	0.00	0.00	25,743.04	25,743.04
1328000000/2000011013	2013	0.00	0.00	23,462.68	23,462.68
Enrollment Refunds	2012	0.00	0.00	37,612.00	37,612.00
1328120003/2000011013	2013	0.00	0.00	37,612.00	37,612.00
Env Hlth/Sfty/Risk	2012	0.00	0.00	66,499.12	66,499.12
1417000000/2000011013	2013	0.00	0.00	66,499.12	66,499.12
Equity & Access	2012	0.00	0.00	19,232.74	19,232.74
1110100000/2000011013	2013	0.00	0.00	19,232.74	19,232.74
Excell/Teachg/Learng	2012	0.00	0.00	40,000.00	40,000.00
1325000001/2000011013	2013	0.00	0.00	40,000.00	40,000.00
FA-Set Aside-G NR	2012	0.00	0.00	0.00	0.00
1032811046/2000011013	2013	0.00	0.00	45,942.75	45,942.75
FA-Set Aside-G Res	2012	0.00	0.00	1,368,074.00	1,368,074.00
1032811027/2000011013	2013	0.00	0.00	1,490,580.29	1,490,580.29
FA-Set Aside-U NR	2012	0.00	0.00	0.00	0.00
1032811045/2000011013	2013	0.00	0.00	92,610.00	92,610.00
FA-Set Aside-U Res	2012	0.00	0.00	10,976,585.00	10,976,585.00
1032811026/2000011013	2013	0.00	0.00	13,562,747.81	13,562,747.81
FI Master Data	2012	0.00	0.00	11,250.10	11,250.10
1410170000/2000011013	2013	0.00	0.00	11,250.10	11,250.10
FSS Planning	2012	0.00	311,821.80	0.00	311,821.80
1415000000/2000011013	2013	0.00	321,024.12	0.00	321,024.12
FSS Plant Support	2012	0.00	0.00	40,396.00	40,396.00
1415000001/2000011013	2013	0.00	0.00	40,396.00	40,396.00
Fac Enhancement	2012	0.00	0.00	30,000.00	30,000.00
1325110001/2000011013	2013	0.00	0.00	30,000.00	30,000.00
Fac/Staff Dev Progrm	2012	0.00	0.00	16,707.00	16,707.00
1040000003/2000011013	2013	0.00	0.00	16,707.00	16,707.00
Facilities	2012	0.00	0.00	100,000.00	100,000.00
1413000000/2000011013	2013	0.00	0.00	0.00	0.00
Facilities Admin	2012	0.00	0.00	224,927.13	224,927.13
1413100000/2000011013	2013	0.00	0.00	229,927.13	229,927.13
Facilities Fuel	2012	0.00	0.00	133,250.55	133,250.55
1413000001/2000011013	2013	0.00	0.00	133,250.55	133,250.55

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Facilities Projects	2012	0.00	0.00	0.00	0.00
1040250000/2000011013	2013	0.00	0.00	100,000.00	100,000.00
Facilities Vehicles	2012	0.00	0.00	120,000.00	120,000.00
1413100002/2000011013	2013	0.00	0.00	120,000.00	120,000.00
Faculty Senate	2012	0.00	0.00	2,744.00	2,744.00
1311000000/2000011013	2013	0.00	0.00	2,744.00	2,744.00
Family/Consumer Sci	2012	0.00	0.00	190,832.50	190,832.50
1318140000/2000011013	2013	0.00	0.00	197,192.41	197,192.41
Fed Work Study-Match	2012	0.00	0.00	433,965.43	433,965.43
1032811015/2000011013	2013	0.00	0.00	455,045.57	455,045.57
Fee Waivers-Tchr Fel	2012	0.00	0.00	194,305.00	194,305.00
1040130007/2000011013	2013	0.00	0.00	194,305.00	194,305.00
Fee Waivers/Rebates	2012	0.00	0.00	284,463.10	284,463.10
1040130001/2000011013	2013	0.00	0.00	414,463.10	414,463.10
Fin Aid Match-Fed	2012	0.00	0.00	238,334.00	238,334.00
1032811004/2000011013	2013	0.00	0.00	254,724.67	254,724.67
Finance & Economics	2012	0.00	0.00	123,588.76	123,588.76
1322110000/2000011013	2013	0.00	0.00	127,555.06	127,555.06
Financial Aid	2012	0.00	0.00	46,662.81	46,662.81
1328110000/2000011013	2013	0.00	0.00	46,662.81	46,662.81
Fine Arts Contingncy	2012	0.00	0.00	9,173.00	9,173.00
1323000005/2000011013	2013	0.00	0.00	9,173.00	9,173.00
Fire Station Lease	2012	0.00	0.00	73,200.00	73,200.00
1040000035/2000011013	2013	0.00	0.00	73,200.00	73,200.00
Fringe Benefits	2012	0.00	166,072.48	2,391,096.00	2,557,168.48
1040140000/2000011013	2013	0.00	207,004.90	2,358,853.00	2,565,857.90
Gen Science	2012	0.00	0.00	33,600.00	33,600.00
1321110002/2000011013	2013	0.00	0.00	33,600.00	33,600.00
General Studies	2012	0.00	0.00	1,500.00	1,500.00
1317180000/2000011013	2013	0.00	0.00	1,500.00	1,500.00
Genl Accounting Off	2012	0.00	1,179,348.48	71,250.18	1,250,598.66
1410120000/2000011013	2013	0.00	1,251,327.00	71,250.18	1,322,577.18
Geography	2012	0.00	0.00	268,557.64	268,557.64
1320120000/2000011013	2013	0.00	0.00	273,676.20	273,676.20
Grad Asst Tuit Waive	2012	0.00	0.00	197,623.00	197,623.00
1040130009/2000011013	2013	0.00	0.00	272,623.00	272,623.00
Grad School/Business	2012	0.00	0.00	40,000.00	40,000.00
1322000018/2000011013	2013	0.00	0.00	40,000.00	40,000.00
Graduate College	2012	0.00	0.00	59,286.43	59,286.43
1316000000/2000011013	2013	0.00	0.00	48,266.43	48,266.43

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Graduate Scholarship	2012	0.00	0.00	330,500.00	330,500.00
1316000004/2000011013	2013	0.00	0.00	330,500.00	330,500.00
Grounds Operations	2012	0.00	1,511.65	293,234.16	294,745.81
1413130000/2000011013	2013	0.00	1,511.65	293,234.16	294,745.81
Grow Your Own Pgm	2012	21,108.00	0.00	71,775.00	92,883.00
1316000002/2000011013	2013	21,108.00	0.00	71,775.00	92,883.00
HR Worklife	2012	0.00	0.00	3,000.00	3,000.00
1412000001/2000011013	2013	0.00	0.00	3,000.00	3,000.00
HUB Program	2012	0.00	0.00	4,999.50	4,999.50
1410180001/2000011013	2013	0.00	0.00	10,000.00	10,000.00
Habitat Cp	2012	0.00	0.00	35,416.00	35,416.00
1040000009/2000011013	2013	0.00	0.00	35,416.00	35,416.00
Hardwr/Softwr Maint	2012	0.00	0.00	1,083,320.00	1,083,320.00
1212120002/2000011013	2013	0.00	0.00	1,480,411.00	1,480,411.00
Haz Waste Disposal	2012	0.00	0.00	124,896.49	124,896.49
1040200000/2000011013	2013	0.00	0.00	174,896.49	174,896.49
Health Admin	2012	0.00	0.00	58,328.75	58,328.75
1324100000/2000011013	2013	0.00	0.00	59,482.14	59,482.14
Health Prof Lab	2012	0.00	0.00	6,292.00	6,292.00
1324000002/2000011013	2013	0.00	0.00	6,292.00	6,292.00
Health Psychology	2012	0.00	0.00	18,064.66	18,064.66
1320100001/2000011013	2013	0.00	0.00	18,064.66	18,064.66
Health/Human Perf	2012	0.00	0.00	226,023.93	226,023.93
1319110000/2000011013	2013	0.00	0.00	241,697.93	241,697.93
Hillviews	2012	0.00	0.00	116,027.00	116,027.00
1613000001/2000011013	2013	0.00	0.00	116,027.00	116,027.00
History	2012	0.00	0.00	112,543.87	112,543.87
1320130000/2000011013	2013	0.00	0.00	115,157.08	115,157.08
Hlth Infor Mgt-Rsrch	2012	0.00	0.00	0.00	0.00
1324150050/2000011013	2013	0.00	0.00	1,000.00	1,000.00
Hlth Infor Mngmnt	2012	0.00	0.00	30,424.58	30,424.58
1324150000/2000011013	2013	0.00	0.00	35,758.97	35,758.97
Hlth Prof Dev	2012	0.00	0.00	2,082.00	2,082.00
1324000004/2000011013	2013	0.00	0.00	2,082.00	2,082.00
Honors College	2012	0.00	0.00	25,619.58	25,619.58
1330000000/2000011013	2013	0.00	0.00	31,619.58	31,619.58
Human Resources	2012	0.00	0.00	56,809.85	56,809.85
1412000000/2000011013	2013	0.00	0.00	56,809.85	56,809.85
Human Rsrcs Training	2012	0.00	0.00	103,400.00	103,400.00
1110000001/2000011013	2013	0.00	0.00	103,400.00	103,400.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
IT Projects	2012	0.00	470,304.24	840,576.35	1,310,880.59
1200000002/2000011013	2013	0.00	399,744.24	937,167.71	1,336,911.95
ITS Administration	2012	0.00	0.00	5,839.68	5,839.68
1211000000/2000011013	2013	0.00	0.00	5,839.68	5,839.68
Inst Admin-FSS	2012	0.00	0.00	1,540,141.00	1,540,141.00
1040000000/2000011013	2013	0.00	0.00	1,765,691.00	1,765,691.00
Inst Advertising	2012	0.00	0.00	42,112.24	42,112.24
1328000003/2000011013	2013	0.00	0.00	42,112.24	42,112.24
Inst Effectiveness	2012	0.00	0.00	51,757.38	51,757.38
1325000000/2000011013	2013	0.00	0.00	51,757.38	51,757.38
Inst Marketing	2012	0.00	0.00	441,632.00	441,632.00
1032800000/2000011013	2013	0.00	0.00	441,632.00	441,632.00
Institnl Reserves	2012	0.00	41,134.78	1,040,639.26	1,081,774.04
1040000013/2000011013	2013	0.00	0.00	1,049,359.64	1,049,359.64
Institutional Expnse	2012	0.00	0.00	105,130.00	105,130.00
1040100000/2000011013	2013	0.00	0.00	105,130.00	105,130.00
Instruct Admin Projs	2012	0.00	0.00	24,815.00	24,815.00
1300000006/2000011013	2013	0.00	0.00	24,815.00	24,815.00
Instructional Design	2012	0.00	0.00	11,557.97	11,557.97
1211110000/2000011013	2013	0.00	0.00	11,557.97	11,557.97
Insur Prem-Univ Veh	2012	0.00	0.00	79,613.00	79,613.00
1040130004/2000011013	2013	0.00	0.00	79,613.00	79,613.00
Insurance & Security	2012	0.00	0.00	24,000.00	24,000.00
1040130000/2000011013	2013	0.00	0.00	24,000.00	24,000.00
Insurnc-Property-E&G	2012	0.00	0.00	645,000.00	645,000.00
1040130008/2000011013	2013	0.00	0.00	645,000.00	645,000.00
International Office	2012	5,021.67	249,285.48	28,585.06	282,892.21
1313130000/2000011013	2013	5,021.67	257,092.62	30,651.41	292,765.70
International Studies	2012	0.00	0.00	4,818.96	4,818.96
1320190000/2000011013	2013	0.00	0.00	4,818.96	4,818.96
Keyshop	2012	0.00	116,621.52	10,865.00	127,486.52
1512110013/2000011013	2013	0.00	118,716.84	10,865.00	129,581.84
LBJ Achievement Schl	2012	0.00	0.00	80,000.00	80,000.00
1032811033/2000011013	2013	0.00	0.00	80,000.00	80,000.00
LBJ Instit/Improve	2012	0.00	0.00	21,106.00	21,106.00
1319120000/2000011013	2013	0.00	0.00	21,106.00	21,106.00
LBJ Student Center	2012	0.00	63,039.36	21,998.23	85,037.59
1510140000/2000011013	2013	0.00	61,927.20	24,566.83	86,494.03
Lib PHD Support	2012	0.00	0.00	100,700.00	100,700.00
1210000004/2000011013	2013	0.00	0.00	155,700.00	155,700.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Liberal Arts Conting	2012	0.00	0.00	24,207.00	24,207.00
1320000006/2000011013	2013	0.00	0.00	24,207.00	24,207.00
Lone Star Scholar	2012	0.00	0.00	100,000.00	100,000.00
1032811019/2000011013	2013	0.00	0.00	100,000.00	100,000.00
Management	2012	0.00	0.00	108,734.06	108,734.06
1322130000/2000011013	2013	0.00	0.00	108,734.06	108,734.06
Marketing	2012	0.00	0.00	60,214.83	60,214.83
1322140000/2000011013	2013	0.00	0.00	62,251.76	62,251.76
Master/Public Admin	2012	0.00	0.00	22,261.00	22,261.00
1320160001/2000011013	2013	0.00	0.00	22,261.00	22,261.00
Mat Sci,Engr&Comm	2012	0.00	0.00	49,227.91	49,227.91
1321190000/2000011013	2013	0.00	0.00	45,668.87	45,668.87
Materials Management	2012	0.00	0.00	35,357.10	35,357.10
1410130000/2000011013	2013	0.00	0.00	61,250.56	61,250.56
Mathematics	2012	0.00	0.00	213,129.00	213,129.00
1321130000/2000011013	2013	0.00	0.00	238,606.16	238,606.16
Memberships	2012	0.00	0.00	98,417.00	98,417.00
1040000004/2000011013	2013	0.00	0.00	98,417.00	98,417.00
Merit Scholarships	2012	0.00	0.00	957,000.00	957,000.00
1032811032/2000011013	2013	0.00	0.00	957,000.00	957,000.00
Meth-Security Mtrls	2012	0.00	0.00	0.00	0.00
1040140015/2000011013	2013	0.00	0.00	10,000.00	10,000.00
Microcomputer Lab	2012	0.00	0.00	65,258.24	65,258.24
1322160000/2000011013	2013	0.00	0.00	65,258.24	65,258.24
Military Science	2012	0.00	0.00	9,027.05	9,027.05
1318100000/2000011013	2013	0.00	0.00	9,224.28	9,224.28
Minority Recruit/Dev	2012	0.00	0.00	10,650.00	10,650.00
1300000008/2000011013	2013	0.00	0.00	10,650.00	10,650.00
Modern Languages	2012	0.00	0.00	268,305.75	268,305.75
1320140000/2000011013	2013	0.00	0.00	268,421.02	268,421.02
Multi-Cultrl Gender	2012	0.00	0.00	5,364.36	5,364.36
1320111000/2000011013	2013	0.00	0.00	5,364.36	5,364.36
Multicultl Stdnt Aff	2012	0.00	0.00	14,046.78	14,046.78
1511000000/2000011013	2013	0.00	0.00	14,046.78	14,046.78
Music	2012	0.00	0.00	192,117.26	192,117.26
1323120000/2000011013	2013	0.00	0.00	199,999.76	199,999.76
Music Practice	2012	0.00	0.00	60,000.00	60,000.00
1323120008/2000011013	2013	0.00	0.00	60,000.00	60,000.00
Musical Theatre Schl	2012	0.00	0.00	40,000.00	40,000.00
1323140002/2000011013	2013	0.00	0.00	40,000.00	40,000.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
NCAA Certification	2012	0.00	73,956.36	5,657.34	79,613.70
1302100000/2000011013	2013	0.00	0.00	0.00	0.00
NCAA Certification	2012	0.00	0.00	0.00	0.00
1328121100/2000011013	2013	0.00	85,560.36	10,457.34	96,017.70
New Faculty Start-Up	2012	0.00	0.00	450,000.00	450,000.00
1300000011/2000011013	2013	0.00	0.00	450,000.00	450,000.00
OCIR	2012	0.00	0.00	0.00	0.00
1315200000/2000011013	2013	0.00	0.00	1,640.02	1,640.02
ODS Interpreters	2012	0.00	184,708.00	162,496.00	347,204.00
1511100002/2000011013	2013	0.00	484,708.00	162,496.00	647,204.00
ODS-Textbooks	2012	0.00	0.00	2,400.00	2,400.00
1511100001/2000011013	2013	0.00	0.00	2,400.00	2,400.00
Occupational Educ	2012	0.00	0.00	33,118.65	33,118.65
1318150000/2000011013	2013	0.00	0.00	33,118.65	33,118.65
Off-Campus Programs	2012	0.00	0.00	15,228.96	15,228.96
1318150001/2000011013	2013	0.00	0.00	15,228.96	15,228.96
Off. Dev. -Operating	2012	0.00	0.00	102,706.00	102,706.00
1600000002/2000011013	2013	0.00	0.00	95,706.00	95,706.00
Off/Special Projects	2012	0.00	124,511.52	10,418.00	134,929.52
1114000000/2000011013	2013	0.00	128,888.04	10,418.00	139,306.04
Offic/Disability Svc	2012	0.00	0.00	12,496.41	12,496.41
1511100000/2000011013	2013	0.00	0.00	12,496.41	12,496.41
Office/Instit Rsrch	2012	0.00	0.00	10,798.25	10,798.25
1325100000/2000011013	2013	0.00	0.00	10,798.25	10,798.25
PACE/Acad Advis	2012	0.00	0.00	0.00	0.00
1317150000/2000011013	2013	0.00	0.00	20,000.00	20,000.00
PE Laundry	2012	0.00	50,097.36	6,414.72	56,512.08
1319110004/2000011013	2013	0.00	50,097.36	6,414.72	56,512.08
PEND Central Rec	2012	0.00	0.00	15,893.46	15,893.46
1410130001/2000011013	2013	0.00	0.00	0.00	0.00
Payroll Office	2012	0.00	0.00	20,625.43	20,625.43
1410160000/2000011013	2013	0.00	0.00	20,625.43	20,625.43
Performance Awards	2012	0.00	533,000.00	0.00	533,000.00
1040000005/2000011013	2013	0.00	533,000.00	0.00	533,000.00
Performance Royaltie	2012	0.00	0.00	20,000.00	20,000.00
1040160000/2000011013	2013	0.00	0.00	20,000.00	20,000.00
PhD Aquatics Rsrcs.	2012	0.00	0.00	145,156.00	145,156.00
1321110001/2000011013	2013	0.00	0.00	145,156.00	145,156.00
Philosophy	2012	0.00	0.00	71,174.41	71,174.41
1320150000/2000011013	2013	0.00	0.00	80,890.09	80,890.09

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Physical Therapy 1324130000/2000011013	2012 2013	0.00 0.00	0.00 0.00	74,638.97 79,394.59	74,638.97 79,394.59
Physics 1321140000/2000011013	2012 2013	0.00 0.00	0.00 0.00	81,080.51 84,471.77	81,080.51 84,471.77
Planning & Assessmnt 1325130000/2000011013	2012 2013	0.00 0.00	69,864.36 71,960.28	10,701.60 10,701.60	80,565.96 82,661.88
Political Science 1320160000/2000011013	2012 2013	0.00 0.00	0.00 0.00	159,185.05 173,483.63	159,185.05 173,483.63
Post Office 1414110000/2000011013	2012 2013	0.00 0.00	0.00 0.00	57,855.45 56,357.01	57,855.45 56,357.01
Pres Contingency 1100000001/2000011013	2012 2013	0.00 0.00	1,756.63 1,756.63	5,273.72 5,273.72	7,030.35 7,030.35
Pres Upper Lvl Schl 1032811017/2000011013	2012 2013	0.00 0.00	0.00 0.00	8,400.00 8,400.00	8,400.00 8,400.00
President's Office 1100000000/2000011013	2012 2013	0.00 0.00	288,541.00 300,699.20	37,241.97 37,241.97	325,782.97 337,941.17
Prof Development #2 1325120001/2000011013	2012 2013	0.00 0.00	0.00 0.00	6,721.00 6,721.00	6,721.00 6,721.00
Prof Developmt Office 1325120000/2000011013	2012 2013	0.00 0.00	0.00 0.00	57,369.16 57,369.16	57,369.16 57,369.16
Psychology 1320100000/2000011013	2012 2013	0.00 0.00	0.00 0.00	139,367.13 153,308.81	139,367.13 153,308.81
Psychology-Rsrch 1320100050/2000011013	2012 2013	0.00 0.00	0.00 0.00	6,517.00 6,517.00	6,517.00 6,517.00
Purch Utilities E&G 1040140016/2000011013	2012 2013	0.00 0.00	0.00 0.00	15,209,367.00 16,200,336.00	15,209,367.00 16,200,336.00
Purchasing 1410140000/2000011013	2012 2013	0.00 0.00	0.00 0.00	18,124.90 17,124.94	18,124.90 17,124.94
RRHEC 1312000000/2000011013	2012 2013	0.00 0.00	280.00 280.00	262,529.16 261,109.40	262,809.16 261,389.40
RRHEC ITS Support 1211130001/2000011013	2012 2013	0.00 0.00	85,533.47 83,568.31	161.50 161.50	85,694.97 83,729.81
RRHEC Maintenance 1040210000/2000011013	2012 2013	0.00 0.00	0.00 0.00	863,000.00 863,000.00	863,000.00 863,000.00
RRHEC Marketing 1328000002/2000011013	2012 2013	0.00 0.00	0.00 0.00	50,000.00 50,000.00	50,000.00 50,000.00
RRHEC Police 1512110012/2000011013	2012 2013	0.00 0.00	88,665.24 91,725.00	0.00 0.00	88,665.24 91,725.00
RRHEC Utilities E&G 1040140017/2000011013	2012 2013	0.00 0.00	0.00 0.00	395,000.00 420,163.00	395,000.00 420,163.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Radiation Therapy 1324180000/2000011013	2012 2013	0.00 0.00	0.00 0.00	28,638.24 28,638.24	28,638.24 28,638.24
Regents Meetings 1040120000/2000011013	2012 2013	0.00 0.00	0.00 0.00	16,000.00 16,000.00	16,000.00 16,000.00
Registrars 1328120000/2000011013	2012 2013	0.00 0.00	0.00 0.00	60,852.94 60,852.94	60,852.94 60,852.94
Reserve/Adjustments 1040140004/2000011013	2012 2013	0.00 0.00	0.00 0.00	722,625.40 722,625.40	722,625.40 722,625.40
Reserves 1300000009/2000011013	2012 2013	0.00 0.00	0.00 0.00	112,245.00 107,445.00	112,245.00 107,445.00
Residences/Aptments 1040100002/2000011013	2012 2013	0.00 0.00	0.00 0.00	36,167.00 36,167.00	36,167.00 36,167.00
Respiratory Therapy 1324140000/2000011013	2012 2013	0.00 0.00	0.00 0.00	38,225.90 38,225.90	38,225.90 38,225.90
Retention 1317000001/2000011013	2012 2013	0.00 0.00	0.00 6,780.19	0.00 93,232.17	0.00 100,012.36
Retention Management 1517000000/2000011013	2012 2013	0.00 0.00	0.00 0.00	12,000.00 12,000.00	12,000.00 12,000.00
Retiree Insurance 1040000020/2000011013	2012 2013	0.00 0.00	0.00 0.00	895,900.00 1,314,000.00	895,900.00 1,314,000.00
River Systems Inst 1315120000/2000011013	2012 2013	0.00 0.00	0.00 0.00	31,145.69 31,145.69	31,145.69 31,145.69
Rsrv-Non Fac New Fds 1040000006/2000011013	2012 2013	0.00 0.00	0.00 375,191.00	0.00 0.00	0.00 375,191.00
STARS 1032811034/2000011013	2012 2013	0.00 0.00	0.00 0.00	25,000.00 25,000.00	25,000.00 25,000.00
Sch-Art & Design-MFA 1323111000/2000011013	2012 2013	0.00 0.00	0.00 0.00	40,300.00 40,300.00	40,300.00 40,300.00
Sch. of Journalism 1323100000/2000011013	2012 2013	0.00 0.00	0.00 0.00	176,207.36 178,899.86	176,207.36 178,899.86
School Art & Design 1323111000/2000011013	2012 2013	0.00 0.00	0.00 0.00	532,366.73 527,366.73	532,366.73 527,366.73
School/Social Work 1318190000/2000011013	2012 2013	0.00 0.00	0.00 0.00	132,567.12 139,197.67	132,567.12 139,197.67
Science Admin 1321000001/2000011013	2012 2013	0.00 0.00	0.00 0.00	2,082.00 2,082.00	2,082.00 2,082.00
Science Contingency 1321000010/2000011013	2012 2013	0.00 0.00	0.00 0.00	1,782.00 1,782.00	1,782.00 1,782.00
Security Services 1512110003/2000011013	2012 2013	0.00 0.00	253,330.20 259,520.76	40,253.87 40,253.87	293,584.07 299,774.63

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Slac	2012	0.00	0.00	12,231.34	12,231.34
1302130000/2000011013	2013	0.00	0.00	14,604.34	14,604.34
Social Science Lab	2012	0.00	0.00	3,020.00	3,020.00
1320160002/2000011013	2013	0.00	0.00	3,020.00	3,020.00
Sociology	2012	0.00	0.00	82,105.62	82,105.62
1320170000/2000011013	2013	0.00	0.00	88,052.38	88,052.38
Sound Record Studio2	2012	0.00	0.00	16,194.98	16,194.98
1323121101/2000011013	2013	0.00	0.00	16,194.98	16,194.98
Sound Recordg Techn	2012	0.00	0.00	44,439.28	44,439.28
1323121100/2000011013	2013	0.00	0.00	44,439.28	44,439.28
Spec Projs Discret	2012	0.00	0.00	250,000.00	250,000.00
1114000001/2000011013	2013	0.00	0.00	250,000.00	250,000.00
Stdnt Affairs Projs	2012	432.91	33,864.60	38,930.58	73,228.09
1500000002/2000011013	2013	432.91	33,864.60	38,930.58	73,228.09
Student Business Svc	2012	0.00	934,191.19	113,882.71	1,048,073.90
1416100000/2000011013	2013	0.00	960,936.91	113,882.71	1,074,819.62
Student Justice	2012	0.00	0.00	8,309.61	8,309.61
1510110000/2000011013	2013	0.00	0.00	8,309.61	8,309.61
Tech Resources Admin	2012	0.00	0.00	37,644.65	37,644.65
1212000000/2000011013	2013	0.00	0.00	37,644.65	37,644.65
Telcom-Method	2012	0.00	0.00	590,190.00	590,190.00
1021215000/2000011013	2013	0.00	0.00	607,632.00	607,632.00
Testing Center(TREC)	2012	0.00	0.00	48,217.65	48,217.65
1302120000/2000011013	2013	0.00	0.00	45,844.65	45,844.65
Theatre	2012	0.00	0.00	125,073.87	125,073.87
1323140000/2000011013	2013	0.00	0.00	127,939.46	127,939.46
Traffic Safety	2012	0.00	0.00	8,830.31	8,830.31
1321161100/2000011013	2013	0.00	0.00	8,830.31	8,830.31
Transfer-Athletics	2012	0.00	0.00	3,208,947.00	3,208,947.00
1040000084/2000011013	2013	0.00	0.00	3,499,000.00	3,499,000.00
Transfer-E&G	2012	0.00	0.00	45,568,165.00	45,568,165.00
1040000086/2000011013	2013	0.00	0.00	58,718,000.00	58,718,000.00
Transfers	2012	0.00	0.00	538,852.00	538,852.00
1040000012/2000011013	2013	0.00	0.00	538,852.00	538,852.00
Treasurer	2012	0.00	0.00	41,000.04	41,000.04
1416000000/2000011013	2013	0.00	0.00	41,000.04	41,000.04
Tx Success Init Pgm	2012	9,855.00	0.00	8,784.88	18,639.88
1317110000/2000011013	2013	0.00	0.00	5,499.88	5,499.88
Tx Work Study-Match	2012	0.00	0.00	72,432.00	72,432.00
1032811023/2000011013	2013	0.00	0.00	67,948.29	67,948.29

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
UPD-Veh Maint/Fuel 1512110002/2000011013	2012 2013	0.00 0.00	0.00 0.00	57,777.00 57,777.00	57,777.00 57,777.00
UPD-Vehicle Purchase 1512110014/2000011013	2012 2013	0.00 0.00	0.00 0.00	40,000.00 40,000.00	40,000.00 40,000.00
Univ Library Operatg 1210000000/2000011013	2012 2013	0.00 0.00	0.00 0.00	31,056.35 28,407.71	31,056.35 28,407.71
Univ News Service 1613000000/2000011013	2012 2013	0.00 0.00	0.00 0.00	5,958.24 5,958.24	5,958.24 5,958.24
Univ Seminar 1317140000/2000011013	2012 2013	0.00 0.00	0.00 0.00	94,591.98 114,591.98	94,591.98 114,591.98
Univ Staff Council 1011500000/2000011013	2012 2013	0.00 0.00	0.00 0.00	1,220.00 1,220.00	1,220.00 1,220.00
UnivCh-Cancer Chair 1321000002/2000011013	2012 2013	0.00 0.00	0.00 0.00	54,731.74 54,731.74	54,731.74 54,731.74
UnivChCreative Writg 1320110001/2000011013	2012 2013	0.00 0.00	0.00 0.00	60,579.11 60,579.11	60,579.11 60,579.11
University Attorney 1110110000/2000011013	2012 2013	0.00 0.00	0.00 0.00	33,919.75 33,919.75	33,919.75 33,919.75
University College 1317000000/2000011013	2012 2013	0.00 0.00	0.00 0.00	25,117.75 35,121.40	25,117.75 35,121.40
University Marketing 1328130000/2000011013	2012 2013	18,691.00 18,691.00	446,240.13 456,519.56	32,325.45 32,325.45	497,256.58 507,536.01
University Police 1512110000/2000011013	2012 2013	0.00 0.00	0.00 0.00	220,368.95 227,368.95	220,368.95 227,368.95
VP Academic Affairs 1300000001/2000011013	2012 2013	0.00 0.00	2,599.02 2,599.02	183,677.00 173,538.84	186,276.02 176,137.86
VPAA Office Oper 1300000000/2000011013	2012 2013	0.00 0.00	0.00 0.00	45,180.34 45,180.34	45,180.34 45,180.34
VPFSS 1400000000/2000011013	2012 2013	0.00 0.00	0.00 0.00	28,424.78 28,424.78	28,424.78 28,424.78
VPFSS Contingency 1400000002/2000011013	2012 2013	0.00 0.00	1,056.73 1,056.73	66,094.02 69,328.84	67,150.75 70,385.57
VPIT Contingency 1213000001/2000011013	2012 2013	0.00 0.00	5,628.13 5,648.13	75,254.00 75,254.00	80,882.13 80,902.13
VPIT Operating 1213000000/2000011013	2012 2013	0.00 0.00	0.00 0.00	191,922.32 183,098.24	191,922.32 183,098.24
VPSA Contingency 1500000012/2000011013	2012 2013	0.00 0.00	8,636.30 8,636.30	199.88 399.77	8,836.18 9,036.07
VPSA Office 1500000000/2000011013	2012 2013	0.00 0.00	0.00 0.00	20,432.74 19,876.61	20,432.74 19,876.61

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
VPUA	2012	21,583.71	2,434,351.69	26,351.09	2,482,286.49
1600000000/2000011013	2013	21,583.71	2,534,235.35	26,351.09	2,582,170.15
VPUA Off. -Operating	2012	0.00	0.00	153,791.95	153,791.95
1610000000/2000011013	2013	0.00	0.00	160,791.95	160,791.95
Vocational Educ	2012	0.00	0.00	9,420.50	9,420.50
1318150002/2000011013	2013	0.00	0.00	9,420.50	9,420.50
TOTALS BY FUND					
Des Method	2012	76,692.29	8,317,814.55	116,582,106.16	124,976,613.00
2000011013	2013	91,995.35	9,265,778.30	135,858,226.35	145,216,000.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated Sponsored Programs

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVP Res&Fed Relation	2012	0.00	449,892.61	59,281.67	509,174.28
1315000000/2000021013	2013	0.00	472,328.69	51,871.36	524,200.05
AVPRFR-ICR Support	2012	0.00	0.00	750,000.00	750,000.00
1315000003/2000021013	2013	0.00	0.00	1,000,000.00	1,000,000.00
AVPRFR-Res Enhance	2012	0.00	0.00	350,000.00	350,000.00
1315000002/2000021013	2013	0.00	0.00	350,000.00	350,000.00
AVPRFR-Special Alloc	2012	0.00	0.00	75,144.32	75,144.32
1315000001/2000021013	2013	0.00	0.00	75,144.32	75,144.32
Fringe Benefits	2012	0.00	38,067.42	335,255.88	373,323.30
1040140000/2000021013	2013	0.00	37,364.65	329,455.88	366,820.53
OSP Obligations	2012	0.00	0.00	20,000.00	20,000.00
1315010001/2000021013	2013	0.00	0.00	30,000.00	30,000.00
Off/Tech Commerciali	2012	0.00	71,554.56	0.00	71,554.56
1315030000/2000021013	2013	0.00	74,774.52	0.00	74,774.52
Proposal Dev - Oper	2012	0.00	0.00	100,572.72	100,572.72
1315020000/2000021013	2013	0.00	0.00	100,572.72	100,572.72
Spon Pgms-F & A	2012	0.00	0.00	75,000.00	75,000.00
1315010002/2000021013	2013	0.00	0.00	75,000.00	75,000.00
Sponsored Pgms-Oper	2012	0.00	576,278.52	36,588.20	612,866.72
1315010000/2000021013	2013	0.00	657,495.72	51,588.20	709,083.92
VP Academic Affairs	2012	0.00	0.00	162,364.10	162,364.10
1300000001/2000021013	2013	0.00	0.00	44,403.94	44,403.94
TOTALS BY FUND					
Sponsored Programs	2012	0.00	1,135,793.11	1,964,206.89	3,100,000.00
2000021013	2013	0.00	1,241,963.58	2,108,036.42	3,350,000.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Alarm Monitoring					
Security Services	2012	0.00	0.00	6,000.00	6,000.00
1512110003/2027841013	2013	0.00	0.00	6,000.00	6,000.00
Fund Total:	2012	0.00	0.00	6,000.00	6,000.00
Alarm Monitoring	2013	0.00	0.00	6,000.00	6,000.00
Alcohol Ed Sem					
Alcohol-Drug Comp Sv	2012	0.00	0.00	20,000.00	20,000.00
1510150000/2027051013	2013	0.00	0.00	28,000.00	28,000.00
Fund Total:	2012	0.00	0.00	20,000.00	20,000.00
Alcohol Ed Sem	2013	0.00	0.00	28,000.00	28,000.00
ALERRT Training					
ALERRT Operating	2012	0.00	3,500.00	373,599.00	377,099.00
1318131600/2027491013	2013	0.00	3,500.00	373,500.00	377,000.00
Fund Total:	2012	0.00	3,500.00	373,599.00	377,099.00
ALERRT Training	2013	0.00	3,500.00	373,500.00	377,000.00
Bus Workshops					
Business Fac Rsrch	2012	0.00	0.00	10,000.00	10,000.00
1322160001/2027071013	2013	0.00	0.00	10,000.00	10,000.00
Coll Business Admin	2012	0.00	0.00	20,000.00	20,000.00
1322000000/2027071013	2013	0.00	0.00	20,000.00	20,000.00
Fund Total:	2012	0.00	0.00	30,000.00	30,000.00
Bus Workshops	2013	0.00	0.00	30,000.00	30,000.00
C&I Inc Generating					
Curriculum/Instructn	2012	0.00	0.00	0.00	0.00
1319140000/2028071013	2013	0.00	0.00	6,000.00	6,000.00
Fund Total:	2012	0.00	0.00	0.00	0.00
C&I Inc Generating	2013	0.00	0.00	6,000.00	6,000.00
Campus Const OH					
Campus Construction	2012	0.00	1,454,182.08	556,817.92	2,011,000.00
1413150000/2027081013	2013	0.00	1,653,423.12	479,576.88	2,133,000.00
Fund Total:	2012	0.00	1,454,182.08	556,817.92	2,011,000.00
Campus Const OH	2013	0.00	1,653,423.12	479,576.88	2,133,000.00
Career Alt in SP Ed					
Career Alt/Spec Educ	2012	0.00	0.00	2,000.00	2,000.00
1319141000/2027091013	2013	0.00	0.00	2,000.00	2,000.00
Fund Total:	2012	0.00	0.00	2,000.00	2,000.00
Career Alt in SP Ed	2013	0.00	0.00	2,000.00	2,000.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
CAS-Curation Svcs					
Ctr/Archaeol Studies	2012	0.00	0.00	0.00	0.00
1320201000/2028171013	2013	0.00	54,070.00	17,930.00	72,000.00
Fund Total:	2012	0.00	0.00	0.00	0.00
CAS-Curation Svcs	2013	0.00	54,070.00	17,930.00	72,000.00
CLSD-CARES-Inc Gen					
CARES- Autism Clinic	2012	0.00	0.00	80,000.00	80,000.00
1319141300/2027551013	2013	0.00	0.00	0.00	0.00
Fund Total:	2012	0.00	0.00	80,000.00	80,000.00
CLSD-CARES-Inc Gen	2013	0.00	0.00	0.00	0.00
Cont Educ-Office					
Continuing Education	2012	10,000.00	214,918.92	425,081.08	650,000.00
1313100000/2027141013	2013	1,000.00	103,919.26	120,080.74	225,000.00
Fund Total:	2012	10,000.00	214,918.92	425,081.08	650,000.00
Cont Educ-Office	2013	1,000.00	103,919.26	120,080.74	225,000.00
Counseling Clinic					
CLAS	2012	0.00	0.00	5,000.00	5,000.00
1319100000/2027251013	2013	0.00	0.00	5,000.00	5,000.00
Fund Total:	2012	0.00	0.00	5,000.00	5,000.00
Counseling Clinic	2013	0.00	0.00	5,000.00	5,000.00
Counseling Ctr MH					
Counseling Center	2012	0.00	0.00	1,300.00	1,300.00
1513000000/2027531013	2013	0.00	0.00	1,000.00	1,000.00
Fund Total:	2012	0.00	0.00	1,300.00	1,300.00
Counseling Ctr MH	2013	0.00	0.00	1,000.00	1,000.00
CPM Program					
Continuing Education	2012	100,462.48	76,349.96	90,187.56	267,000.00
1313100000/2027101013	2013	100,462.48	73,362.90	93,174.62	267,000.00
Fund Total:	2012	100,462.48	76,349.96	90,187.56	267,000.00
CPM Program	2013	100,462.48	73,362.90	93,174.62	267,000.00
Driver Train					
Traffic Safety	2012	0.00	0.00	5,000.00	5,000.00
1321161100/2027171013	2013	0.00	0.00	20,000.00	20,000.00
Fund Total:	2012	0.00	0.00	5,000.00	5,000.00
Driver Train	2013	0.00	0.00	20,000.00	20,000.00

EARDC

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Edwards Aquifr Rsrch 1321100000/2027181013	2012	0.00	35,947.44	164,052.56	200,000.00
	2013	0.00	114,871.88	85,128.12	200,000.00
Fund Total: EARDC	2012	0.00	35,947.44	164,052.56	200,000.00
	2013	0.00	114,871.88	85,128.12	200,000.00
Educator Prep Fees					
Educator Preparation 1319160000/2027161013	2012	0.00	0.00	25,000.00	25,000.00
	2013	0.00	0.00	25,000.00	25,000.00
Fund Total: Educator Prep Fees	2012	0.00	0.00	25,000.00	25,000.00
	2013	0.00	0.00	25,000.00	25,000.00
Elect Course Fee					
Academic Development 1313000002/2027811013	2012	0.00	0.00	600,000.00	600,000.00
	2013	0.00	0.00	790,000.00	790,000.00
Fund Total: Elect Course Fee	2012	0.00	0.00	600,000.00	600,000.00
	2013	0.00	0.00	790,000.00	790,000.00
Environmtl Svcs Fee					
FSS Planning 1415000000/2027831013	2012	0.00	0.00	67,000.00	67,000.00
	2013	0.00	0.00	73,000.00	73,000.00
Fund Total: Environmtl Svcs Fee	2012	0.00	0.00	67,000.00	67,000.00
	2013	0.00	0.00	73,000.00	73,000.00
ETS Testing					
Educator Preparation 1319160000/2028011013	2012	0.00	0.00	0.00	0.00
	2013	0.00	0.00	90,000.00	90,000.00
Fund Total: ETS Testing	2012	0.00	0.00	0.00	0.00
	2013	0.00	0.00	90,000.00	90,000.00
Evans/UPACC					
Music 1323120000/2027191013	2012	0.00	0.00	12,000.00	12,000.00
	2013	0.00	0.00	12,000.00	12,000.00
Fund Total: Evans/UPACC	2012	0.00	0.00	12,000.00	12,000.00
	2013	0.00	0.00	12,000.00	12,000.00
Extension					
Correspondence Pgm 1313120006/2027881013	2012	188,577.77	0.00	56,000.00	244,577.77
	2013	79,919.57	59,777.00	66,000.00	205,696.57
Extension Office 1313120001/2027881013	2012	0.00	256,922.18	123,434.16	380,356.34
	2013	0.00	326,176.84	110,634.22	436,811.06
Extension Program 1313120002/2027881013	2012	80,000.00	0.00	200,065.89	280,065.89
	2013	93,000.00	101,932.48	67,559.89	262,492.37

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2012	268,577.77	256,922.18	379,500.05	905,000.00
Extension	2013	172,919.57	487,886.32	244,194.11	905,000.00
FACTS Community Svcs					
Forensic Anthropolog	2012	0.00	0.00	5,000.00	5,000.00
1320201200/2028041013	2013	0.00	0.00	5,000.00	5,000.00
Fund Total:	2012	0.00	0.00	5,000.00	5,000.00
FACTS Community Svcs	2013	0.00	0.00	5,000.00	5,000.00
Fashion Msde Forum					
Family/Consumer Sci	2012	0.00	0.00	40,000.00	40,000.00
1318140000/2027981013	2013	0.00	0.00	40,000.00	40,000.00
Fund Total:	2012	0.00	0.00	40,000.00	40,000.00
Fashion Msde Forum	2013	0.00	0.00	40,000.00	40,000.00
Grad Adm-Eval					
Graduate College	2012	0.00	0.00	15,000.00	15,000.00
1316000000/2027241013	2013	0.00	0.00	15,000.00	15,000.00
Fund Total:	2012	0.00	0.00	15,000.00	15,000.00
Grad Adm-Eval	2013	0.00	0.00	15,000.00	15,000.00
Grad Application					
Graduate College	2012	0.00	0.00	130,000.00	130,000.00
1316000000/2027231013	2013	0.00	0.00	130,000.00	130,000.00
Fund Total:	2012	0.00	0.00	130,000.00	130,000.00
Grad Application	2013	0.00	0.00	130,000.00	130,000.00
Health InfoTech-IG					
Hlth Infor Mngmnt	2012	0.00	0.00	0.00	0.00
1324150000/2028201013	2013	0.00	0.00	20,000.00	20,000.00
Fund Total:	2012	0.00	0.00	0.00	0.00
Health InfoTech-IG	2013	0.00	0.00	20,000.00	20,000.00
HHP Autism Camp					
Health/Human Perf	2012	0.00	0.00	0.00	0.00
1319110000/2028051013	2013	0.00	0.00	8,000.00	8,000.00
Fund Total:	2012	0.00	0.00	0.00	0.00
HHP Autism Camp	2013	0.00	0.00	8,000.00	8,000.00
HHP Internships					
Health/Human Perf	2012	92,016.00	0.00	7,984.00	100,000.00
1319110000/2027281013	2013	92,016.00	0.00	7,984.00	100,000.00
Fund Total:	2012	92,016.00	0.00	7,984.00	100,000.00
HHP Internships	2013	92,016.00	0.00	7,984.00	100,000.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
HHP Laundry/Locker					
Health/Human Perf	2012	0.00	0.00	2,500.00	2,500.00
1319110000/2027931013	2013	0.00	0.00	2,000.00	2,000.00
Fund Total:	2012	0.00	0.00	2,500.00	2,500.00
HHP Laundry/Locker	2013	0.00	0.00	2,000.00	2,000.00
HHP Total Wellness					
Health/Human Perf	2012	500.00	21,022.80	12,752.20	34,275.00
1319110000/2027291013	2013	12,000.00	37,412.48	30,587.52	80,000.00
Fund Total:	2012	500.00	21,022.80	12,752.20	34,275.00
HHP Total Wellness	2013	12,000.00	37,412.48	30,587.52	80,000.00
Int. Educ Schlrs					
Interntl Ed Fee Schl	2012	0.00	0.00	202,000.00	202,000.00
1032811018/2027321013	2013	0.00	0.00	202,000.00	202,000.00
Fund Total:	2012	0.00	0.00	202,000.00	202,000.00
Int. Educ Schlrs	2013	0.00	0.00	202,000.00	202,000.00
Int'l Piano Festival					
Music	2012	0.00	0.00	35,000.00	35,000.00
1323120000/2027591013	2013	0.00	0.00	35,000.00	35,000.00
Fund Total:	2012	0.00	0.00	35,000.00	35,000.00
Int'l Piano Festival	2013	0.00	0.00	35,000.00	35,000.00
Intl Student Ops Fee					
International Office	2012	0.00	20,252.10	15,747.90	36,000.00
1313130000/2027821013	2013	0.00	26,482.56	9,517.44	36,000.00
Fund Total:	2012	0.00	20,252.10	15,747.90	36,000.00
Intl Student Ops Fee	2013	0.00	26,482.56	9,517.44	36,000.00
JCK 11th Floor					
FSS Planning	2012	0.00	0.00	4,000.00	4,000.00
1415000000/2027331013	2013	0.00	0.00	4,000.00	4,000.00
Fund Total:	2012	0.00	0.00	4,000.00	4,000.00
JCK 11th Floor	2013	0.00	0.00	4,000.00	4,000.00
Mat Mgmt Svcs					
Materials Management	2012	0.00	1,000.00	15,000.00	16,000.00
1410130000/2027361013	2013	0.00	2,000.00	31,000.00	33,000.00
Fund Total:	2012	0.00	1,000.00	15,000.00	16,000.00
Mat Mgmt Svcs	2013	0.00	2,000.00	31,000.00	33,000.00
Math Pgm Wkbk-Wkshp					

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Ctr/MathReadiness					
1321131100/2028091013	2012	0.00	0.00	0.00	0.00
	2013	0.00	0.00	7,000.00	7,000.00
Fund Total:	2012	0.00	0.00	0.00	0.00
Math Pgm Wkbk-Wkshp	2013	0.00	0.00	7,000.00	7,000.00
Nursing Appl Fee					
School of Nursing					
1324200000/2027601013	2012	0.00	0.00	0.00	0.00
	2013	0.00	0.00	15,775.00	15,775.00
Fund Total:	2012	0.00	0.00	0.00	0.00
Nursing Appl Fee	2013	0.00	0.00	15,775.00	15,775.00
Orientation					
Admiss/Schl Relatns					
1328100000/2027381013	2012	0.00	100,351.53	449,648.47	550,000.00
	2013	0.00	100,906.97	449,093.03	550,000.00
Fund Total:	2012	0.00	100,351.53	449,648.47	550,000.00
Orientation	2013	0.00	100,906.97	449,093.03	550,000.00
Physical Therapy					
Physical Therapy					
1324130000/2027401013	2012	0.00	0.00	4,000.00	4,000.00
	2013	0.00	0.00	4,000.00	4,000.00
Fund Total:	2012	0.00	0.00	4,000.00	4,000.00
Physical Therapy	2013	0.00	0.00	4,000.00	4,000.00
Piano Comp					
Music					
1323120000/2027411013	2012	0.00	0.00	3,200.00	3,200.00
	2013	0.00	0.00	3,000.00	3,000.00
Fund Total:	2012	0.00	0.00	3,200.00	3,200.00
Piano Comp	2013	0.00	0.00	3,000.00	3,000.00
Psych Test					
Counseling Center					
1513000000/2027421013	2012	0.00	0.00	700.00	700.00
	2013	0.00	0.00	0.00	0.00
Fund Total:	2012	0.00	0.00	700.00	700.00
Psych Test	2013	0.00	0.00	0.00	0.00
RamCorp					
CLSD RamCorp					
1329110000/2028161013	2012	0.00	0.00	75,000.00	75,000.00
	2013	0.00	0.00	0.00	0.00
RamCorp	2012	0.00	0.00	0.00	0.00
1315201000/2028161013	2013	0.00	116,004.00	108,996.00	225,000.00
Fund Total:	2012	0.00	0.00	75,000.00	75,000.00
RamCorp	2013	0.00	116,004.00	108,996.00	225,000.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
RSC-LN2 Operations					
RSC-LN2	2012	0.00	0.00	0.00	0.00
1321198001/2100041013	2013	0.00	0.00	100,000.00	100,000.00
Fund Total:	2012	0.00	0.00	0.00	0.00
RSC-LN2 Operations	2013	0.00	0.00	100,000.00	100,000.00
Schl Safety Ctr IG					
Tx Sch Safety Ctr	2012	0.00	0.00	200,000.00	200,000.00
1315170000/2027941013	2013	0.00	0.00	200,000.00	200,000.00
Fund Total:	2012	0.00	0.00	200,000.00	200,000.00
Schl Safety Ctr IG	2013	0.00	0.00	200,000.00	200,000.00
Sound Record Studio					
Sound Recordg Techn	2012	0.00	0.00	10,000.00	10,000.00
1323121100/2027731013	2013	0.00	0.00	10,000.00	10,000.00
Fund Total:	2012	0.00	0.00	10,000.00	10,000.00
Sound Record Studio	2013	0.00	0.00	10,000.00	10,000.00
Student Pub Fee					
University Marketing	2012	0.00	214,574.56	322,425.44	537,000.00
1328130000/2027451013	2013	0.00	267,631.80	319,368.20	587,000.00
Fund Total:	2012	0.00	214,574.56	322,425.44	537,000.00
Student Pub Fee	2013	0.00	267,631.80	319,368.20	587,000.00
Study Abroad					
Study Abroad Office	2012	0.00	170,137.06	64,862.94	235,000.00
1313120004/2027871013	2013	0.00	134,125.04	100,874.96	235,000.00
Study Abroad Pgm	2012	250,000.00	0.00	675,000.00	925,000.00
1313120003/2027871013	2013	250,000.00	0.00	786,000.00	1,036,000.00
Fund Total:	2012	250,000.00	170,137.06	739,862.94	1,160,000.00
Study Abroad	2013	250,000.00	134,125.04	886,874.96	1,271,000.00
Teach Fellows					
Teacher Fellows	2012	10,000.00	5,795.76	144,204.24	160,000.00
1319121000/2027461013	2013	340,000.00	5,795.76	64,204.24	410,000.00
Fund Total:	2012	10,000.00	5,795.76	144,204.24	160,000.00
Teach Fellows	2013	340,000.00	5,795.76	64,204.24	410,000.00
Teaching Theatres					
Classroom Technology	2012	0.00	0.00	10,000.00	10,000.00
1211130000/2027351013	2013	0.00	0.00	10,000.00	10,000.00
Fund Total:	2012	0.00	0.00	10,000.00	10,000.00
Teaching Theatres	2013	0.00	0.00	10,000.00	10,000.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Testing Support					
Testing Center(TREC) 1302120000/2027471013	2012	500.00	45,347.63	54,152.37	100,000.00
	2013	0.00	45,875.63	74,124.37	120,000.00
Fund Total:	2012	500.00	45,347.63	54,152.37	100,000.00
Testing Support	2013	0.00	45,875.63	74,124.37	120,000.00
Theatre Audition Fee					
Theatre 1323140000/2028211013	2012	0.00	0.00	0.00	0.00
	2013	0.00	0.00	10,000.00	10,000.00
Fund Total:	2012	0.00	0.00	0.00	0.00
Theatre Audition Fee	2013	0.00	0.00	10,000.00	10,000.00
Theatre Camp-Inc Gen					
Theatre 1323140000/2027921013	2012	0.00	0.00	42,000.00	42,000.00
	2013	0.00	0.00	42,000.00	42,000.00
Fund Total:	2012	0.00	0.00	42,000.00	42,000.00
Theatre Camp-Inc Gen	2013	0.00	0.00	42,000.00	42,000.00
TPEG-Non-Resident					
TPEG 1032811001/2027751013	2012	0.00	0.00	130,393.00	130,393.00
	2013	0.00	0.00	130,000.00	130,000.00
Fund Total:	2012	0.00	0.00	130,393.00	130,393.00
TPEG-Non-Resident	2013	0.00	0.00	130,000.00	130,000.00
TPEG-Resident					
TPEG 1032811001/2027741013	2012	0.00	0.00	5,878,409.00	5,878,409.00
	2013	0.00	0.00	5,981,000.00	5,981,000.00
Fund Total:	2012	0.00	0.00	5,878,409.00	5,878,409.00
TPEG-Resident	2013	0.00	0.00	5,981,000.00	5,981,000.00
Transcripts					
Registrars 1328120000/2027501013	2012	0.00	129,381.18	70,618.82	200,000.00
	2013	0.00	130,613.56	69,386.44	200,000.00
Fund Total:	2012	0.00	129,381.18	70,618.82	200,000.00
Transcripts	2013	0.00	130,613.56	69,386.44	200,000.00
Travel/Vendor Fair					
Assoc VP Fin Svcs 1410000000/2027691013	2012	0.00	0.00	2,000.00	2,000.00
	2013	0.00	0.00	2,000.00	2,000.00
Fund Total:	2012	0.00	0.00	2,000.00	2,000.00
Travel/Vendor Fair	2013	0.00	0.00	2,000.00	2,000.00

TRC - Aquarena

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
TRC - Aquarena	2012	26,523.00	214,941.88	390,535.12	632,000.00
1315121000/2027131013	2013	26,523.00	220,874.50	384,602.50	632,000.00
Fund Total:	2012	26,523.00	214,941.88	390,535.12	632,000.00
TRC - Aquarena	2013	26,523.00	220,874.50	384,602.50	632,000.00
TSIE					
TSIE	2012	0.00	140,944.84	109,055.16	250,000.00
1313140000/2027121013	2013	0.00	143,083.54	86,916.46	230,000.00
Fund Total:	2012	0.00	140,944.84	109,055.16	250,000.00
TSIE	2013	0.00	143,083.54	86,916.46	230,000.00
TSUS IT Services					
TSUS IT Services	2012	0.00	0.00	70,000.00	70,000.00
1200000004/2027991013	2013	0.00	0.00	102,000.00	102,000.00
Fund Total:	2012	0.00	0.00	70,000.00	70,000.00
TSUS IT Services	2013	0.00	0.00	102,000.00	102,000.00
UG Applic Fee					
Admiss/Schl Relatns	2012	12,876.00	106,510.02	893,613.98	1,013,000.00
1328100000/2027041013	2013	12,876.00	107,735.02	888,388.98	1,009,000.00
Admissions Scholarsh	2012	0.00	0.00	0.00	0.00
1328100002/2027041013	2013	0.00	0.00	4,000.00	4,000.00
Fund Total:	2012	12,876.00	106,510.02	893,613.98	1,013,000.00
UG Applic Fee	2013	12,876.00	107,735.02	892,388.98	1,013,000.00
USD OE Stud Inf Srv					
Financial Aid	2012	0.00	500.00	124,500.00	125,000.00
1328110000/2027511013	2013	0.00	500.00	124,500.00	125,000.00
Fund Total:	2012	0.00	500.00	124,500.00	125,000.00
USD OE Stud Inf Srv	2013	0.00	500.00	124,500.00	125,000.00
Voc Certification					
Vocational Educ	2012	0.00	0.00	1,000.00	1,000.00
1318150002/2027521013	2013	0.00	0.00	1,000.00	1,000.00
Fund Total:	2012	0.00	0.00	1,000.00	1,000.00
Voc Certification	2013	0.00	0.00	1,000.00	1,000.00
W.I.S.E. Conference					
College Of Sci & Eng	2012	0.00	0.00	0.00	0.00
1321000000/2028111013	2013	0.00	0.00	4,000.00	4,000.00
Fund Total:	2012	0.00	0.00	0.00	0.00
W.I.S.E. Conference	2013	0.00	0.00	4,000.00	4,000.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Advising Fee					
Applied Arts Advisg 1318160000/2020011013	2012 2013	0.00 0.00	281,419.20 288,154.94	19,500.00 19,500.00	300,919.20 307,654.94
Career Services 1513100000/2020011013	2012 2013	0.00 0.00	90,000.00 90,000.00	0.00 0.00	90,000.00 90,000.00
Coll/Bus Acad Adv 1322150000/2020011013	2012 2013	0.00 0.00	303,344.16 315,490.06	21,000.00 21,000.00	324,344.16 336,490.06
Coll/Educ Acad Adv 1319180000/2020011013	2012 2013	0.00 0.00	335,515.92 375,189.40	29,000.00 29,000.00	364,515.92 404,189.40
Coll/Sci Acad Advisg 1321000004/2020011013	2012 2013	0.00 0.00	329,346.56 342,497.90	18,000.00 18,000.00	347,346.56 360,497.90
Fine Arts/Comm Acad 1323000002/2020011013	2012 2013	0.00 0.00	408,269.01 420,206.20	26,000.00 26,000.00	434,269.01 446,206.20
Health Prof Acad Adv 1324000001/2020011013	2012 2013	0.00 0.00	185,895.84 258,731.75	14,999.92 14,999.92	200,895.76 273,731.67
Lib Arts Acad Advisg 1320000002/2020011013	2012 2013	0.00 0.00	397,487.64 445,580.79	30,000.00 30,000.00	427,487.64 475,580.79
PACE/Acad Advis 1317150000/2020011013	2012 2013	0.00 26,280.00	242,116.44 1,261,862.02	16,857.08 211,497.08	258,973.52 1,499,639.10
PACE/Advising Contng 1317150001/2020011013	2012 2013	0.00 0.00	0.00 166,303.87	0.00 1,173,341.99	0.00 1,339,645.86
RRHEC 1312000000/2020011013	2012 2013	0.00 0.00	75,447.14 74,431.12	2,932.96 2,932.96	78,380.10 77,364.08
University College 1317000000/2020011013	2012 2013	0.00 0.00	76,596.44 0.00	2,486,271.69 175,000.00	2,562,868.13 175,000.00
Fund Total: Advising Fee	2012 2013	0.00 26,280.00	2,725,438.35 4,038,448.05	2,664,561.65 1,721,271.95	5,390,000.00 5,786,000.00
Comp Svc Fee					
Acad Labs Support 1211100001/2021001013	2012 2013	0.00 0.00	157,930.44 157,194.60	354,425.00 354,425.00	512,355.44 511,619.60
Acad Servers Supp 1211100000/2021001013	2012 2013	0.00 0.00	115,764.84 128,391.12	11,400.00 11,400.00	127,164.84 139,791.12
Circuit/Internet Acc 1212120001/2021001013	2012 2013	0.00 0.00	0.00 0.00	223,918.00 223,918.00	223,918.00 223,918.00
Classroom Technology 1211130000/2021001013	2012 2013	39,420.00 39,420.00	557,289.93 577,727.85	109,001.12 109,001.12	705,711.05 726,148.97
Client Services 1212100000/2021001013	2012 2013	0.00 0.00	767,748.12 808,385.76	0.00 0.00	767,748.12 808,385.76

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Comptr Repair/Instal	2012	0.00	179,166.00	0.00	179,166.00
1212140000/2021001013	2013	0.00	153,302.64	0.00	153,302.64
Core Systems	2012	0.00	367,335.55	0.00	367,335.55
1212110000/2021001013	2013	0.00	375,251.75	0.00	375,251.75
Educationl Tech Cntr	2012	26,616.00	848,823.12	141,902.90	1,017,342.02
1211120000/2021001013	2013	26,616.00	873,865.80	141,902.90	1,042,384.70
Enterprise Systems	2012	0.00	969,031.22	0.00	969,031.22
1212130000/2021001013	2013	0.00	1,014,249.43	0.00	1,014,249.43
Hardwr/Softwr Maint	2012	0.00	0.00	1,893,053.00	1,893,053.00
1212120002/2021001013	2013	0.00	0.00	2,093,053.00	2,093,053.00
Instr Tech Projects	2012	0.00	0.00	40,000.00	40,000.00
1211000002/2021001013	2013	0.00	0.00	40,000.00	40,000.00
Instructional Design	2012	0.00	56,835.84	1,706.11	58,541.95
1211110000/2021001013	2013	0.00	56,835.84	1,706.11	58,541.95
IT Projects	2012	0.00	0.00	788,771.00	788,771.00
1200000002/2021001013	2013	0.00	0.00	815,200.00	815,200.00
ITS Administration	2012	0.00	0.00	48,740.16	48,740.16
1211000000/2021001013	2013	0.00	0.00	48,740.16	48,740.16
Network Operations	2012	0.00	140,741.04	0.00	140,741.04
1212111000/2021001013	2013	0.00	143,555.88	0.00	143,555.88
RRHEC ITS Support	2012	0.00	22,139.00	0.00	22,139.00
1211130001/2021001013	2013	0.00	26,746.32	0.00	26,746.32
Tech Resources Admin	2012	13,140.00	551,328.40	400,829.86	965,298.26
1212000000/2021001013	2013	0.00	589,264.98	400,829.86	990,094.84
TR Business Services	2012	0.00	174,212.64	0.00	174,212.64
1212120000/2021001013	2013	0.00	180,024.72	0.00	180,024.72
TR-Projects	2012	0.00	0.00	10,736.00	10,736.00
1212000004/2021001013	2013	0.00	0.00	10,736.00	10,736.00
Univ Library Operatg	2012	0.00	114,870.24	94,303.00	209,173.24
1210000000/2021001013	2013	0.00	118,833.12	94,303.00	213,136.12
VPIT	2012	0.00	160,519.68	2,431,717.27	2,592,236.95
1200000000/2021001013	2013	0.00	235,086.83	2,139,748.13	2,374,834.96
VPIT Operating	2012	16,140.00	131,444.52	89,000.00	236,584.52
1213000000/2021001013	2013	0.00	133,144.08	105,140.00	238,284.08
Fund Total:	2012	95,316.00	5,315,180.58	6,639,503.42	12,050,000.00
Comp Svc Fee	2013	66,036.00	5,571,860.72	6,590,103.28	12,228,000.00

Library Fee

Special Collections	2012	0.00	0.00	140,000.00	140,000.00
1210000001/2022001013	2013	0.00	0.00	271,692.00	271,692.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Univ Library Operatg	2012	0.00	1,163,080.44	5,871,919.56	7,035,000.00
1210000000/2022001013	2013	0.00	1,235,896.12	5,930,411.88	7,166,308.00
VPIT	2012	0.00	0.00	714,000.00	714,000.00
1200000000/2022001013	2013	0.00	0.00	714,000.00	714,000.00
Fund Total:	2012	0.00	1,163,080.44	6,725,919.56	7,889,000.00
Library Fee	2013	0.00	1,235,896.12	6,916,103.88	8,152,000.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Benefits Charge					
Benefits Charge	2012	0.00	0.00	500,000.00	500,000.00
1040140012/2024111013	2013	0.00	0.00	700,000.00	700,000.00
Fund Total:	2012	0.00	0.00	500,000.00	500,000.00
Benefits Charge	2013	0.00	0.00	700,000.00	700,000.00
Biology Vehicle Ops					
PhD Aquatics Rsrcs.	2012	0.00	0.00	2,000.00	2,000.00
1321110001/2024131013	2013	0.00	0.00	2,000.00	2,000.00
Fund Total:	2012	0.00	0.00	2,000.00	2,000.00
Biology Vehicle Ops	2013	0.00	0.00	2,000.00	2,000.00
Classrm Tech-Svc Ctr					
Classroom Technology	2012	0.00	0.00	15,000.00	15,000.00
1211130000/2024151013	2013	0.00	0.00	15,000.00	15,000.00
Fund Total:	2012	0.00	0.00	15,000.00	15,000.00
Classrm Tech-Svc Ctr	2013	0.00	0.00	15,000.00	15,000.00
Comp Repair					
Comptr Repair/Instal	2012	0.00	0.00	130,000.00	130,000.00
1212140000/2024021013	2013	0.00	0.00	130,000.00	130,000.00
Fund Total:	2012	0.00	0.00	130,000.00	130,000.00
Comp Repair	2013	0.00	0.00	130,000.00	130,000.00
Facilities - Warehse					
Facilities Warehouse	2012	0.00	0.00	2,000,000.00	2,000,000.00
1413160000/2024061013	2013	0.00	0.00	2,000,000.00	2,000,000.00
Fund Total:	2012	0.00	0.00	2,000,000.00	2,000,000.00
Facilities - Warehse	2013	0.00	0.00	2,000,000.00	2,000,000.00
Inst Tech Svcs					
Educationl Tech Cntr	2012	0.00	0.00	30,000.00	30,000.00
1211120000/2024141013	2013	0.00	0.00	30,000.00	30,000.00
Fund Total:	2012	0.00	0.00	30,000.00	30,000.00
Inst Tech Svcs	2013	0.00	0.00	30,000.00	30,000.00
IS Svc Cntr					
TR Business Svcs-Lic	2012	0.00	0.00	35,000.00	35,000.00
1212140001/2024011013	2013	0.00	0.00	0.00	0.00
Fund Total:	2012	0.00	0.00	35,000.00	35,000.00
IS Svc Cntr	2013	0.00	0.00	0.00	0.00

Keyshop OT

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Keyshop	2012	0.00	3,000.00	0.00	3,000.00
1512110013/2024191013	2013	0.00	2,000.00	0.00	2,000.00
Fund Total:	2012	0.00	3,000.00	0.00	3,000.00
Keyshop OT	2013	0.00	2,000.00	0.00	2,000.00
Maint-Non E&G					
Building Maintenance	2012	0.00	412,549.80	0.00	412,549.80
1413110000/2024071013	2013	0.00	426,143.52	0.00	426,143.52
Facilities	2012	0.00	42,038.75	172,188.65	214,227.40
1413000000/2024071013	2013	0.00	26,803.79	171,411.17	198,214.96
Grounds Operations	2012	0.00	103,222.80	0.00	103,222.80
1413130000/2024071013	2013	0.00	105,641.52	0.00	105,641.52
Fund Total:	2012	0.00	557,811.35	172,188.65	730,000.00
Maint-Non E&G	2013	0.00	558,588.83	171,411.17	730,000.00
Print Services					
Print Shop	2012	0.00	292,087.82	407,912.18	700,000.00
1414120000/2024091013	2013	0.00	292,087.82	407,912.18	700,000.00
Fund Total:	2012	0.00	292,087.82	407,912.18	700,000.00
Print Services	2013	0.00	292,087.82	407,912.18	700,000.00
Pulmonary Testing					
Respiratory Therapy	2012	0.00	0.00	0.00	0.00
1324140000/2024221013	2013	0.00	0.00	1,000.00	1,000.00
Fund Total:	2012	0.00	0.00	0.00	0.00
Pulmonary Testing	2013	0.00	0.00	1,000.00	1,000.00
Reprographic Sys					
Auxiliary Services	2012	0.00	0.00	700,000.00	700,000.00
1414000000/2024161013	2013	0.00	0.00	700,000.00	700,000.00
Fund Total:	2012	0.00	0.00	700,000.00	700,000.00
Reprographic Sys	2013	0.00	0.00	700,000.00	700,000.00
Telecomm Svcs					
Client Services	2012	0.00	60,833.04	0.00	60,833.04
1212100000/2024031013	2013	0.00	62,049.72	0.00	62,049.72
Network Operations	2012	0.00	853,431.25	0.00	853,431.25
1212111000/2024031013	2013	0.00	754,078.03	0.00	754,078.03
TR Business Services	2012	0.00	151,747.20	0.00	151,747.20
1212120000/2024031013	2013	0.00	118,939.30	0.00	118,939.30
TR Business Svcs-Tel	2012	0.00	0.00	642,813.44	642,813.44
1212150000/2024031013	2013	0.00	0.00	773,132.96	773,132.96

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
TR Telcom Benefits	2012	0.00	24,910.10	266,264.97	291,175.07
1212150001/2024031013	2013	0.00	27,135.02	264,664.97	291,799.99
Fund Total:	2012	0.00	1,090,921.59	909,078.41	2,000,000.00
Telecomm Svcs	2013	0.00	962,202.07	1,037,797.93	2,000,000.00
TREC Svc Ctr-Grants					
Testing Center(TREC)	2012	0.00	0.00	0.00	0.00
1302120000/2024261013	2013	0.00	0.00	2,000.00	2,000.00
Fund Total:	2012	0.00	0.00	0.00	0.00
TREC Svc Ctr-Grants	2013	0.00	0.00	2,000.00	2,000.00
TSUS BobCatalog					
TSUS BobCatalog	2012	0.00	0.00	0.00	0.00
1040220000/2024201013	2013	0.00	0.00	15,000.00	15,000.00
Fund Total:	2012	0.00	0.00	0.00	0.00
TSUS BobCatalog	2013	0.00	0.00	15,000.00	15,000.00
TSUS-Tech Rsrc Chgs					
TSUS-Tech Rsrc Chgs	2012	0.00	0.00	349,000.00	349,000.00
1212120003/2024231013	2013	0.00	0.00	349,000.00	349,000.00
Fund Total:	2012	0.00	0.00	349,000.00	349,000.00
TSUS-Tech Rsrc Chgs	2013	0.00	0.00	349,000.00	349,000.00
UPD Keyshop Warehous					
Keyshop	2012	0.00	0.00	20,000.00	20,000.00
1512110013/2024181013	2013	0.00	0.00	20,000.00	20,000.00
Fund Total:	2012	0.00	0.00	20,000.00	20,000.00
UPD Keyshop Warehous	2013	0.00	0.00	20,000.00	20,000.00
UPD Overtime					
University Police	2012	0.00	85,000.00	15,000.00	100,000.00
1512110000/2024241013	2013	0.00	85,000.00	65,000.00	150,000.00
Fund Total:	2012	0.00	85,000.00	15,000.00	100,000.00
UPD Overtime	2013	0.00	85,000.00	65,000.00	150,000.00
Utilities					
Bond Transfers	2012	0.00	0.00	2,263,472.26	2,263,472.26
1040000007/2024101013	2013	0.00	0.00	3,014,831.26	3,014,831.26
Building Maintenance	2012	0.00	230,584.24	225,793.54	456,377.78
1413110000/2024101013	2013	0.00	160,142.08	225,793.54	385,935.62
Cogen-Steam Chemical	2012	0.00	0.00	500,000.00	500,000.00
1040180001/2024101013	2013	0.00	0.00	400,000.00	400,000.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Env Hlth/Sfty/Risk 141700000/2024101013	2012 2013	0.00 0.00	0.00 0.00	20,000.00 20,000.00	20,000.00 20,000.00
Facilities Fuel 1413000001/2024101013	2012 2013	0.00 0.00	0.00 0.00	54,000.00 54,000.00	54,000.00 54,000.00
Facilities Vehicles 1413100002/2024101013	2012 2013	0.00 0.00	0.00 0.00	77,000.00 77,000.00	77,000.00 77,000.00
Grounds Operations 1413130000/2024101013	2012 2013	0.00 0.00	193,614.30 199,334.94	75,287.49 75,287.49	268,901.79 274,622.43
Major R & R 1040000031/2024101013	2012 2013	0.00 0.00	0.00 0.00	1,700,279.62 1,517,644.62	1,700,279.62 1,517,644.62
Purchased Utilities 1040180000/2024101013	2012 2013	0.00 0.00	0.00 0.00	13,477,000.00 13,039,710.00	13,477,000.00 13,039,710.00
Reserves-Steam Lines 1040140020/2024101013	2012 2013	0.00 0.00	0.00 0.00	1,000,000.00 1,800,000.00	1,000,000.00 1,800,000.00
Util M&O-Central Pln 1413140001/2024101013	2012 2013	0.00 0.00	0.00 0.00	0.00 150,000.00	0.00 150,000.00
Util M&O-East Plnt 1413140002/2024101013	2012 2013	0.00 0.00	0.00 0.00	0.00 100,000.00	0.00 100,000.00
Util M&O-FireSystems 1413140005/2024101013	2012 2013	0.00 0.00	0.00 0.00	0.00 300,000.00	0.00 300,000.00
Util M&O-South Plnt 1413140004/2024101013	2012 2013	0.00 0.00	0.00 0.00	0.00 50,000.00	0.00 50,000.00
Util M&O-West Plnt 1413140003/2024101013	2012 2013	0.00 0.00	0.00 0.00	0.00 100,000.00	0.00 100,000.00
Utilities 1413140000/2024101013	2012 2013	0.00 0.00	2,286,487.82 2,410,668.68	1,063,517.05 374,161.87	3,350,004.87 2,784,830.55
Utilities Dashboard 1040180002/2024101013	2012 2013	0.00 0.00	0.00 0.00	0.00 99,860.00	0.00 99,860.00
Utility Admin 1413000002/2024101013	2012 2013	0.00 0.00	143,365.52 147,052.04	760,598.16 831,513.48	903,963.68 978,565.52
Utility Improvements 1413000003/2024101013	2012 2013	0.00 0.00	0.00 0.00	500,000.00 500,000.00	500,000.00 500,000.00
Waste Disposal 1040190000/2024101013	2012 2013	0.00 0.00	0.00 0.00	505,000.00 505,000.00	505,000.00 505,000.00
Fund Total: Utilities	2012 2013	0.00 0.00	2,854,051.88 2,917,197.74	22,221,948.12 23,234,802.26	25,076,000.00 26,152,000.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Medical Service Fee					
MSF-Bond Transfers	2012	0.00	0.00	265,869.35	265,869.35
1513120001/3001001013	2013	0.00	0.00	246,025.00	246,025.00
MSF-Utilities	2012	0.00	0.00	136,743.00	136,743.00
1513120002/3001001013	2013	0.00	0.00	136,743.00	136,743.00
Stdnt Health Center	2012	0.00	2,011,031.21	1,056,356.44	3,067,387.65
1513120000/3001001013	2013	15,216.00	2,309,468.00	1,096,775.00	3,421,459.00
VPSA Office	2012	0.00	0.00	0.00	0.00
1500000000/3001001013	2013	0.00	0.00	32,773.00	32,773.00
Fund Total:	2012	0.00	2,011,031.21	1,458,968.79	3,470,000.00
Medical Service Fee	2013	15,216.00	2,309,468.00	1,512,316.00	3,837,000.00
Rec Sports Fee					
Aquatics	2012	0.00	50.00	116,687.55	116,737.55
1510120008/3004001013	2013	0.00	50.00	128,580.90	128,630.90
Campus Recreation	2012	137,760.00	874,527.14	857,753.87	1,870,041.01
1510120000/3004001013	2013	169,824.00	954,972.82	1,086,427.71	2,211,224.53
Fitnesss	2012	0.00	1,100.00	135,856.38	136,956.38
1510120009/3004001013	2013	0.00	1,100.00	180,133.00	181,233.00
Informal Recreation	2012	0.00	0.00	0.00	0.00
1510120010/3004001013	2013	0.00	50.00	181,694.00	181,744.00
Intramurals	2012	0.00	200.00	78,465.18	78,665.18
1510120011/3004001013	2013	0.00	200.00	91,607.00	91,807.00
Outdoor Recreation	2012	0.00	0.00	93,851.16	93,851.16
1510120001/3004001013	2013	0.00	0.00	159,085.45	159,085.45
RSF-Bond Transfers	2012	0.00	0.00	2,786,208.00	2,786,208.00
1510120005/3004001013	2013	0.00	0.00	2,614,555.00	2,614,555.00
RSF-Utilities	2012	0.00	0.00	1,014,377.00	1,014,377.00
1510120006/3004001013	2013	0.00	0.00	1,100,000.00	1,100,000.00
Sport Clubs	2012	0.00	50.00	78,113.72	78,163.72
1510120002/3004001013	2013	0.00	50.00	78,108.50	78,158.50
VPSA Office	2012	0.00	0.00	0.00	0.00
1500000000/3004001013	2013	0.00	0.00	141,561.62	141,561.62
Fund Total:	2012	137,760.00	875,927.14	5,161,312.86	6,175,000.00
Rec Sports Fee	2013	169,824.00	956,422.82	5,761,753.18	6,888,000.00
Stud Svc Fee					
Alcohol-Drug Comp Sv	2012	0.00	107,764.32	0.00	107,764.32
1510150000/3000001013	2013	0.00	109,343.77	5,000.00	114,343.77
Appl Arts-Stdnt Trav	2012	0.00	0.00	5,000.00	5,000.00
1318000001/3000001013	2013	0.00	0.00	5,000.00	5,000.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Associated Students	2012	0.00	0.00	0.00	0.00
1510000004/3000001013	2013	0.00	0.00	43,587.00	43,587.00
Associated Students	2012	0.00	0.00	39,787.00	39,787.00
1511000001/3000001013	2013	0.00	0.00	0.00	0.00
Atty for Students	2012	15,624.00	129,199.68	16,150.32	160,974.00
1510100000/3000001013	2013	0.00	167,359.40	25,150.32	192,509.72
Band	2012	0.00	0.00	89,505.00	89,505.00
1323120002/3000001013	2013	0.00	0.00	89,505.00	89,505.00
Band Uniform Replace	2012	0.00	0.00	4,400.00	4,400.00
1323120007/3000001013	2013	0.00	0.00	4,400.00	4,400.00
Bobcat Bobbies	2012	0.00	0.00	33,740.00	33,740.00
1512110004/3000001013	2013	0.00	0.00	42,440.00	42,440.00
Bus Admin-Stdtr Trav	2012	0.00	0.00	8,500.00	8,500.00
1322150003/3000001013	2013	0.00	0.00	8,500.00	8,500.00
Career Services	2012	11,718.00	502,206.35	15,364.07	529,288.42
1513100000/3000001013	2013	11,718.00	552,329.19	42,509.07	606,556.26
Cheerleaders	2012	0.00	0.00	10,500.00	10,500.00
1720000000/3000001013	2013	0.00	0.00	10,500.00	10,500.00
Chorus	2012	0.00	0.00	43,532.00	43,532.00
1323120003/3000001013	2013	0.00	0.00	43,532.00	43,532.00
Coll of Liberal Arts	2012	0.00	0.00	27,000.00	27,000.00
1320000000/3000001013	2013	0.00	0.00	27,000.00	27,000.00
Coll/Fine Arts/Comm	2012	0.00	0.00	119,344.00	119,344.00
1323000000/3000001013	2013	0.00	0.00	119,344.00	119,344.00
College Of Education	2012	0.00	0.00	37,653.00	37,653.00
1319000000/3000001013	2013	0.00	0.00	37,653.00	37,653.00
Common Experience	2012	0.00	0.00	5,000.00	5,000.00
1317140001/3000001013	2013	0.00	0.00	5,000.00	5,000.00
Counseling Center	2012	15,216.00	705,089.04	83,972.58	804,277.62
1513000000/3000001013	2013	15,624.00	740,454.98	170,064.58	926,143.56
Dance	2012	0.00	0.00	10,000.00	10,000.00
1323140001/3000001013	2013	0.00	0.00	10,000.00	10,000.00
Dean/Student Life	2012	0.00	80,122.00	17,496.00	97,618.00
1510000000/3000001013	2013	0.00	81,146.68	54,496.00	135,642.68
Debate	2012	0.00	0.00	44,590.00	44,590.00
1323131000/3000001013	2013	0.00	0.00	44,590.00	44,590.00
Debate Scholarships	2012	0.00	0.00	27,476.00	27,476.00
1323131001/3000001013	2013	0.00	0.00	27,476.00	27,476.00
Educ-Stdtr Trav	2012	0.00	0.00	8,000.00	8,000.00
1319000004/3000001013	2013	0.00	0.00	8,000.00	8,000.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Emergency Grants	2012	0.00	0.00	0.00	0.00
1500000013/3000001013	2013	0.00	0.00	10,000.00	10,000.00
Fine Arts-Stdnt Trav	2012	0.00	0.00	14,000.00	14,000.00
1323000003/3000001013	2013	0.00	0.00	14,000.00	14,000.00
Grad Coll-Stdnt Trav	2012	0.00	0.00	21,000.00	21,000.00
1316000001/3000001013	2013	0.00	0.00	21,000.00	21,000.00
History	2012	0.00	0.00	14,700.00	14,700.00
1320130000/3000001013	2013	0.00	0.00	14,700.00	14,700.00
Hlth Prof-Stdnt Trav	2012	0.00	0.00	6,000.00	6,000.00
1324000005/3000001013	2013	0.00	0.00	6,000.00	6,000.00
Honors College	2012	0.00	0.00	49,117.00	49,117.00
1330000000/3000001013	2013	0.00	0.00	49,117.00	49,117.00
Institutional - VPSA	2012	0.00	62,258.00	660,514.00	722,772.00
1050100000/3000001013	2013	0.00	118,526.50	768,211.00	886,737.50
International Office	2012	8,868.00	0.00	0.00	8,868.00
1313130000/3000001013	2013	8,868.00	0.00	0.00	8,868.00
Jazz	2012	0.00	3,998.40	24,098.60	28,097.00
1323120006/3000001013	2013	0.00	3,998.40	24,098.60	28,097.00
KTSW Radio	2012	0.00	42,111.68	104,974.68	147,086.36
1323101300/3000001013	2013	0.00	50,569.02	97,774.68	148,343.70
LBJ Student Center	2012	78,782.00	165,392.64	111,865.88	356,040.52
1510140000/3000001013	2013	78,782.00	206,755.44	111,337.88	396,875.32
Leadership Inst	2012	0.00	0.00	0.00	0.00
1510000003/3000001013	2013	0.00	0.00	23,000.00	23,000.00
Lib Arts-Stdnt Trav	2012	0.00	0.00	8,000.00	8,000.00
1320000003/3000001013	2013	0.00	0.00	8,000.00	8,000.00
Loud Crowd	2012	0.00	0.00	5,320.00	5,320.00
1720000001/3000001013	2013	0.00	0.00	5,320.00	5,320.00
Multicult Prog Comm	2012	0.00	0.00	23,800.00	23,800.00
1511120000/3000001013	2013	0.00	0.00	23,800.00	23,800.00
Multicult Stdnt Org	2012	11,412.00	56,639.42	69,681.39	137,732.81
1511130000/3000001013	2013	11,412.00	96,334.86	84,681.39	192,428.25
Music	2012	0.00	0.00	25,060.00	25,060.00
1323120000/3000001013	2013	0.00	0.00	25,060.00	25,060.00
Music & Theatre	2012	0.00	0.00	17,740.00	17,740.00
1323120004/3000001013	2013	0.00	0.00	17,740.00	17,740.00
Orchestra	2012	0.00	0.00	35,406.00	35,406.00
1323120005/3000001013	2013	0.00	0.00	35,406.00	35,406.00
Persona	2012	0.00	0.00	5,620.00	5,620.00
1320110002/3000001013	2013	0.00	0.00	5,620.00	5,620.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Retention Services	2012	0.00	73,887.32	9,703.65	83,590.97
1510110001/3000001013	2013	0.00	76,085.72	63,947.01	140,032.73
SA Computer Svcs	2012	0.00	136,202.50	34,998.14	171,200.64
1512100000/3000001013	2013	0.00	171,553.30	34,998.14	206,551.44
SA Program Teams	2012	0.00	0.00	15,840.00	15,840.00
1500000003/3000001013	2013	0.00	0.00	15,840.00	15,840.00
School Art & Design	2012	0.00	38,572.44	24,979.84	63,552.28
1323110000/3000001013	2013	0.00	40,325.64	24,979.84	65,305.48
Science-Stdnt Trav	2012	0.00	0.00	7,500.00	7,500.00
1321000003/3000001013	2013	0.00	0.00	7,500.00	7,500.00
Slac	2012	0.00	17,801.11	121,410.74	139,211.85
1302130000/3000001013	2013	0.00	18,335.13	133,410.74	151,745.87
SSF Committee Oper	2012	0.00	0.00	1,112.00	1,112.00
1510000001/3000001013	2013	0.00	0.00	1,612.00	1,612.00
SSF Computer Refresh	2012	0.00	0.00	44,150.00	44,150.00
1500000001/3000001013	2013	0.00	0.00	11,150.00	11,150.00
Stdnt Health Center	2012	15,624.00	66,167.28	21,819.60	103,610.88
1513120000/3000001013	2013	15,624.00	69,174.60	21,819.60	106,618.20
Stdnts In Free Enter	2012	0.00	0.00	5,000.00	5,000.00
1322150002/3000001013	2013	0.00	0.00	5,000.00	5,000.00
Student Foundation	2012	0.00	0.00	7,325.00	7,325.00
1510110002/3000001013	2013	0.00	0.00	15,325.00	15,325.00
Theatre	2012	0.00	0.00	81,861.00	81,861.00
1323140000/3000001013	2013	0.00	0.00	81,861.00	81,861.00
Univ Coll-Stdnt Trav	2012	0.00	0.00	3,775.00	3,775.00
1317000002/3000001013	2013	0.00	0.00	3,775.00	3,775.00
University Arts	2012	0.00	26,297.22	41,313.46	67,610.68
1323000001/3000001013	2013	0.00	27,086.16	41,313.46	68,399.62
University Scholars	2012	0.00	0.00	175,524.00	175,524.00
1032811006/3000001013	2013	0.00	0.00	175,524.00	175,524.00
University Star	2012	0.00	0.00	108,556.00	108,556.00
1323101000/3000001013	2013	0.00	0.00	108,556.00	108,556.00
VPSA Office	2012	0.00	0.00	676,095.65	676,095.65
1500000000/3000001013	2013	0.00	0.00	342,192.90	342,192.90
Writing Lab	2012	0.00	0.00	73,175.00	73,175.00
1320110003/3000001013	2013	0.00	0.00	73,175.00	73,175.00
Fund Total:	2012	157,244.00	2,213,709.40	3,298,046.60	5,669,000.00
Stud Svc Fee	2013	142,028.00	2,529,378.79	3,330,593.21	6,002,000.00

Student Bus Fee

Texas State University-San Marcos
Fiscal Year 2013 Budget

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Auxiliary Services	2012	0.00	161,029.47	5,238,970.53	5,400,000.00
141400000/3002001013	2013	0.00	0.00	0.00	0.00
Transportation Svcs	2012	0.00	0.00	0.00	0.00
141510000/3002001013	2013	0.00	233,750.52	5,666,249.48	5,900,000.00
Fund Total:	2012	0.00	161,029.47	5,238,970.53	5,400,000.00
Student Bus Fee	2013	0.00	233,750.52	5,666,249.48	5,900,000.00

Student Center

LBJ Student Center	2012	12,980.00	680,673.40	877,303.72	1,570,957.12
151014000/3003001013	2013	15,216.00	767,473.00	1,001,121.52	1,783,810.52
SCF-Bond Transfers	2012	0.00	0.00	1,179,705.00	1,179,705.00
1510140002/3003001013	2013	0.00	0.00	785,188.00	785,188.00
SCF-Utilities	2012	0.00	0.00	640,215.00	640,215.00
1510140003/3003001013	2013	0.00	0.00	672,226.00	672,226.00
Stdnt Cntr Programs	2012	39,420.00	208,817.76	297,529.30	545,767.06
1510140001/3003001013	2013	55,044.00	214,065.36	285,700.34	554,809.70
VPSA Office	2012	0.00	0.00	266,355.82	266,355.82
1500000000/3003001013	2013	0.00	0.00	893,965.78	893,965.78
Fund Total:	2012	52,400.00	889,491.16	3,261,108.84	4,203,000.00
Student Center	2013	70,260.00	981,538.36	3,638,201.64	4,690,000.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Allied Arts					
Coll/Fine Arts/Comm	2012	0.00	0.00	10,000.00	10,000.00
1323000000/3020071013	2013	0.00	0.00	10,000.00	10,000.00
Fund Total:	2012	0.00	0.00	10,000.00	10,000.00
Allied Arts	2013	0.00	0.00	10,000.00	10,000.00
Aquarena Center-Golf					
Campus Recreation	2012	0.00	77,796.69	217,203.31	295,000.00
1510120000/3020081013	2013	0.00	79,882.89	215,117.11	295,000.00
Fund Total:	2012	0.00	77,796.69	217,203.31	295,000.00
Aquarena Center-Golf	2013	0.00	79,882.89	215,117.11	295,000.00
Athletics					
Ath Facilities-Trsfr	2012	0.00	0.00	2,324,813.72	2,324,813.72
1700000013/3005001013	2013	0.00	0.00	2,868,026.38	2,868,026.38
Athl Acad Svcs	2012	0.00	0.00	0.00	0.00
1317170000/3005001013	2013	0.00	180,654.72	76,219.04	256,873.76
Athl Dev-Bobcat Club	2012	0.00	27,316.00	73,388.00	100,704.00
1723000000/3005001013	2013	0.00	27,316.00	98,388.00	125,704.00
Athl Dev-Major Gifts	2012	0.00	0.00	25,000.00	25,000.00
1724000000/3005001013	2013	0.00	0.00	25,000.00	25,000.00
Athl Director/BAA	2012	0.00	0.00	17,500.00	17,500.00
1700000006/3005001013	2013	0.00	0.00	32,500.00	32,500.00
Athl-Business Mngr	2012	0.00	143,968.71	156,528.75	300,497.46
1716000000/3005001013	2013	0.00	153,569.07	289,028.75	442,597.82
Athl-Coke Gender Eq	2012	0.00	0.00	17,948.00	17,948.00
1700000010/3005001013	2013	0.00	0.00	17,948.00	17,948.00
Athl-Mktg/Promotions	2012	0.00	137,783.44	106,114.00	243,897.44
1711000000/3005001013	2013	0.00	166,431.40	106,114.00	272,545.40
Athl-Strength/Condit	2012	0.00	143,807.08	25,189.58	168,996.66
1717000000/3005001013	2013	0.00	147,271.96	25,189.58	172,461.54
Athletic Acad Svcs	2012	0.00	177,056.28	79,187.00	256,243.28
1302110000/3005001013	2013	0.00	0.00	0.00	0.00
Athletic Awards	2012	0.00	0.00	37,800.00	37,800.00
1713000000/3005001013	2013	0.00	0.00	47,800.00	47,800.00
Athletic Insurance	2012	0.00	0.00	237,498.00	237,498.00
1700000004/3005001013	2013	0.00	0.00	302,498.00	302,498.00
Athletic Maintenance	2012	0.00	120,821.04	313,666.27	434,487.31
1700000007/3005001013	2013	0.00	125,074.56	413,193.47	538,268.03
Athletic Schlrspps	2012	0.00	0.00	4,144,979.00	4,144,979.00
1713000001/3005001013	2013	0.00	0.00	4,818,952.00	4,818,952.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Athletic Trainers 1715000000/3005001013	2012 2013	49,291.64 49,291.64	128,612.25 153,405.09	40,500.31 42,000.31	218,404.20 244,697.04
Athletics 1700000000/3005001013	2012 2013	0.00 0.00	801,168.77 900,416.73	262,560.89 309,944.06	1,063,729.66 1,210,360.79
Athletics Carry Fwd 1700000016/3005001013	2012 2013	0.00 0.00	0.00 0.00	1,849,095.00 1,797,095.00	1,849,095.00 1,797,095.00
Athletics Facilities 1700000011/3005001013	2012 2013	0.00 0.00	0.00 0.00	121,037.00 333,892.74	121,037.00 333,892.74
Athletics Utilities 1070000002/3005001013	2012 2013	0.00 0.00	0.00 0.00	1,199,058.16 1,183,282.16	1,199,058.16 1,183,282.16
Athletics-Benefits 1716000004/3005001013	2012 2013	0.00 0.00	86,128.05 212,800.95	1,395,954.73 1,458,942.30	1,482,082.78 1,671,743.25
Athletics-Budgetary 1110000004/3005001013	2012 2013	0.00 0.00	0.00 0.00	292,537.76 292,537.76	292,537.76 292,537.76
Athletics-FBS Trans 1700000017/3005001013	2012 2013	0.00 0.00	0.00 0.00	42,960.33 757,115.76	42,960.33 757,115.76
Athletics-Technology 1713000005/3005001013	2012 2013	0.00 0.00	0.00 0.00	37,000.00 42,000.00	37,000.00 42,000.00
Athletics-Video 1713000002/3005001013	2012 2013	0.00 0.00	33,919.56 35,445.96	12,766.00 12,766.00	46,685.56 48,211.96
Baseball 1719100000/3005001013	2012 2013	0.00 0.00	171,577.16 184,000.08	133,775.00 221,540.00	305,352.16 405,540.08
Basketball-Men's 1719110000/3005001013	2012 2013	0.00 0.00	308,734.98 325,646.78	178,213.00 261,377.00	486,947.98 587,023.78
Basketball-Women's 1719500000/3005001013	2012 2013	10,107.00 10,107.00	295,884.54 327,058.32	138,549.66 190,656.01	444,541.20 527,821.33
Bond Transfers 1040000007/3005001013	2012 2013	0.00 0.00	0.00 0.00	832,144.22 740,753.89	832,144.22 740,753.89
Cheerleaders 1720000000/3005001013	2012 2013	0.00 0.00	8,000.00 8,000.00	5,000.00 5,000.00	13,000.00 13,000.00
Football 1719120000/3005001013	2012 2013	0.00 0.00	1,167,110.48 1,201,135.00	860,547.42 1,204,945.42	2,027,657.90 2,406,080.42
Golf-Men's 1719130000/3005001013	2012 2013	0.00 0.00	44,668.56 47,500.08	43,600.00 49,625.00	88,268.56 97,125.08
Golf-Women's 1719530000/3005001013	2012 2013	0.00 0.00	42,207.96 45,000.00	45,860.00 51,898.00	88,067.96 96,898.00
Scoreboard Repayment 1716000005/3005001013	2012 2013	0.00 0.00	0.00 0.00	85,712.00 0.00	85,712.00 0.00
Soccer 1719520000/3005001013	2012 2013	0.00 0.00	105,555.72 107,472.12	78,605.84 99,312.76	184,161.56 206,784.88

Texas State University-San Marcos
Fiscal Year 2013 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Softball - Women's	2012	0.00	126,803.12	101,372.42	228,175.54
1719550000/3005001013	2013	0.00	131,000.04	132,858.00	263,858.04
Southland Conference	2012	0.00	0.00	256,539.00	256,539.00
1700000002/3005001013	2013	0.00	0.00	556,539.00	556,539.00
Sports Informatn Dir	2012	0.00	148,833.44	74,473.00	223,306.44
1712000000/3005001013	2013	0.00	155,267.60	74,473.00	229,740.60
Strahan Coliseum	2012	0.00	273,531.80	275,008.75	548,540.55
1700000001/3005001013	2013	0.00	189,491.36	612,635.86	802,127.22
Strutters	2012	0.00	48,205.44	14,545.00	62,750.44
1710000000/3005001013	2013	0.00	49,651.56	14,545.00	64,196.56
Tennis - Women's	2012	0.00	49,169.16	38,350.75	87,519.91
1719540000/3005001013	2013	0.00	51,381.72	41,982.00	93,363.72
Track - Men's	2012	5,062.50	107,500.10	63,031.75	175,594.35
1719140000/3005001013	2013	5,062.50	113,260.10	64,456.75	182,779.35
Track - Women's	2012	5,062.50	107,501.10	75,665.65	188,229.25
1719560000/3005001013	2013	5,062.50	113,261.10	77,090.75	195,414.35
Univ Box Office	2012	0.00	39,930.96	72,516.00	112,446.96
1714000000/3005001013	2013	0.00	42,500.04	90,516.00	133,016.04
Volleyball	2012	0.00	145,229.00	73,156.70	218,385.70
1719510000/3005001013	2013	0.00	153,219.52	112,356.75	265,576.27
Fund Total:	2012	69,523.64	4,991,024.70	16,259,748.66	21,320,297.00
Athletics	2013	69,523.64	5,347,231.86	19,952,994.50	25,369,750.00

Aux Fac Rental

FSS Planning	2012	0.00	0.00	2,500.00	2,500.00
1415000000/3020091013	2013	0.00	0.00	3,000.00	3,000.00
Fund Total:	2012	0.00	0.00	2,500.00	2,500.00
Aux Fac Rental	2013	0.00	0.00	3,000.00	3,000.00

Auxiliary Method

Auxiliary Services	2012	0.00	196,410.51	141,255.22	337,665.73
1414000000/3020431013	2013	0.00	201,059.69	140,448.31	341,508.00
Building Maintenance	2012	0.00	0.00	5,334.27	5,334.27
1413110000/3020431013	2013	0.00	0.00	1,492.00	1,492.00
Transfers	2012	0.00	0.00	2,273,000.00	2,273,000.00
1040000012/3020431013	2013	0.00	0.00	2,273,000.00	2,273,000.00
Fund Total:	2012	0.00	196,410.51	2,419,589.49	2,616,000.00
Auxiliary Method	2013	0.00	201,059.69	2,414,940.31	2,616,000.00

Bobcat Tailgating

Bobcat Tailgating	2012	0.00	0.00	2,000.00	2,000.00
1510141000/3020461013	2013	0.00	0.00	2,000.00	2,000.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2012	0.00	0.00	2,000.00	2,000.00
Bobcat Tailgating	2013	0.00	0.00	2,000.00	2,000.00
Ctr/Rsrch Commercial					
CLSD OCIR	2012	0.00	0.00	40,000.00	40,000.00
1329000000/3020471013	2013	0.00	0.00	0.00	0.00
OCIR	2012	0.00	0.00	0.00	0.00
1315200000/3020471013	2013	0.00	0.00	40,000.00	40,000.00
Fund Total:	2012	0.00	0.00	40,000.00	40,000.00
Ctr/Rsrch Commercial	2013	0.00	0.00	40,000.00	40,000.00
Dance Productions					
Dance	2012	0.00	0.00	4,000.00	4,000.00
1323140001/3020491013	2013	0.00	0.00	4,000.00	4,000.00
Fund Total:	2012	0.00	0.00	4,000.00	4,000.00
Dance Productions	2013	0.00	0.00	4,000.00	4,000.00
Dramatics					
Theatre	2012	0.00	0.00	42,000.00	42,000.00
1323140000/3020101013	2013	0.00	0.00	42,000.00	42,000.00
Fund Total:	2012	0.00	0.00	42,000.00	42,000.00
Dramatics	2013	0.00	0.00	42,000.00	42,000.00
Hlth Ctr-Clinic					
Stdnt Health Center	2012	0.00	542,634.28	894,365.72	1,437,000.00
1513120000/3020111013	2013	0.00	598,332.56	888,667.44	1,487,000.00
Fund Total:	2012	0.00	542,634.28	894,365.72	1,437,000.00
Hlth Ctr-Clinic	2013	0.00	598,332.56	888,667.44	1,487,000.00
ID Card Services					
ID Card Services	2012	0.00	182,938.32	217,061.68	400,000.00
1414130000/3011001013	2013	0.00	212,647.24	187,352.76	400,000.00
Fund Total:	2012	0.00	182,938.32	217,061.68	400,000.00
ID Card Services	2013	0.00	212,647.24	187,352.76	400,000.00
Job Expo					
Career Services	2012	15,624.00	0.00	12,376.00	28,000.00
1513100000/3020161013	2013	15,624.00	0.00	12,376.00	28,000.00
Fund Total:	2012	15,624.00	0.00	12,376.00	28,000.00
Job Expo	2013	15,624.00	0.00	12,376.00	28,000.00
KTSW Radio					
KTSW Radio	2012	0.00	0.00	2,000.00	2,000.00
1323101300/3020361013	2013	0.00	0.00	2,000.00	2,000.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2012	0.00	0.00	2,000.00	2,000.00
KTSW Radio	2013	0.00	0.00	2,000.00	2,000.00
KTSW Tower Lease					
KTSW Radio	2012	0.00	0.00	11,196.00	11,196.00
1323101300/3020451013	2013	0.00	0.00	11,000.00	11,000.00
Fund Total:	2012	0.00	0.00	11,196.00	11,196.00
KTSW Tower Lease	2013	0.00	0.00	11,000.00	11,000.00
Parking Svcs					
Bond Transfers	2012	0.00	0.00	3,175,013.50	3,175,013.50
1040000007/3009001013	2013	0.00	0.00	0.00	0.00
Parking Improvements	2012	0.00	0.00	38,000.00	38,000.00
1040000002/3009001013	2013	0.00	0.00	0.00	0.00
Parking Maintenance	2012	0.00	0.00	0.00	0.00
1415100004/3009001013	2013	0.00	0.00	253,509.77	253,509.77
Parking Maintenance	2012	0.00	0.00	253,009.77	253,009.77
1512110007/3009001013	2013	0.00	0.00	0.00	0.00
Parking Services	2012	0.00	1,068,461.46	688,523.83	1,756,985.29
1512110009/3009001013	2013	0.00	0.00	0.00	0.00
Pkg Svcs-Bond Trsnfr	2012	0.00	0.00	0.00	0.00
1415100006/3009001013	2013	0.00	0.00	3,775,603.47	3,775,603.47
Student Ctr Pkg Garg	2012	0.00	0.00	0.00	0.00
1415100007/3009001013	2013	0.00	93,051.60	229,907.03	322,958.63
Transportation Svcs	2012	0.00	0.00	0.00	0.00
1415100000/3009001013	2013	0.00	1,195,595.15	715,332.98	1,910,928.13
Fund Total:	2012	0.00	1,068,461.46	4,154,547.10	5,223,008.56
Parking Svcs	2013	0.00	1,288,646.75	4,974,353.25	6,263,000.00
Postal Retail Unit					
Post Office	2012	0.00	0.00	60,000.00	60,000.00
1414110000/3020261013	2013	0.00	0.00	40,000.00	40,000.00
Fund Total:	2012	0.00	0.00	60,000.00	60,000.00
Postal Retail Unit	2013	0.00	0.00	40,000.00	40,000.00
Recreational Sports					
Aquatics	2012	0.00	0.00	33,647.12	33,647.12
1510120008/3020191013	2013	0.00	0.00	0.00	0.00
Campus Rec-Marketing	2012	0.00	0.00	117,558.32	117,558.32
1510120012/3020191013	2013	0.00	0.00	27,751.32	27,751.32
Campus Recreation	2012	0.00	0.00	0.00	0.00
1510120000/3020191013	2013	0.00	0.00	464,248.68	464,248.68

Texas State University-San Marcos
Fiscal Year 2013 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fitnesss	2012	0.00	0.00	29,146.56	29,146.56
1510120009/3020191013	2013	0.00	0.00	0.00	0.00
Informal Recreation	2012	0.00	50.00	187,199.73	187,249.73
1510120010/3020191013	2013	0.00	0.00	0.00	0.00
Intramurals	2012	0.00	0.00	10,941.73	10,941.73
1510120011/3020191013	2013	0.00	0.00	0.00	0.00
Outdoor Recreation	2012	0.00	0.00	68,456.54	68,456.54
1510120001/3020191013	2013	0.00	0.00	0.00	0.00
Fund Total:	2012	0.00	50.00	446,950.00	447,000.00
Recreational Sports	2013	0.00	0.00	492,000.00	492,000.00

Residential Housing

Campus Security/Asst	2012	0.00	54,112.79	21,116.00	75,228.79
1510130015/3010001013	2013	0.00	56,014.67	21,116.00	77,130.67
CCCR Apartments	2012	0.00	57,137.88	647,570.42	704,708.30
1510130001/3010001013	2013	0.00	59,435.52	647,620.42	707,055.94
Dormitory Rehab	2012	0.00	0.00	1,882,000.00	1,882,000.00
1510130021/3010001013	2013	0.00	0.00	1,900,000.00	1,900,000.00
Housg-Programmg/Res	2012	10,654.56	1,193,924.13	139,587.51	1,344,166.20
1510130007/3010001013	2013	10,654.56	1,313,490.18	129,914.24	1,454,058.98
Housing-Bldg Maint	2012	0.00	974,227.98	1,392,508.51	2,366,736.49
1510130006/3010001013	2013	0.00	1,033,834.82	1,562,894.51	2,596,729.33
Housing-Bond Trsf	2012	0.00	0.00	6,967,297.32	6,967,297.32
1510130030/3010001013	2013	0.00	0.00	9,585,801.05	9,585,801.05
Housing-RHA Funding	2012	0.00	0.00	20,000.00	20,000.00
1510130031/3010001013	2013	0.00	0.00	25,000.00	25,000.00
Housing-Utilities	2012	0.00	0.00	7,225,108.00	7,225,108.00
1510130029/3010001013	2013	0.00	0.00	7,955,958.00	7,955,958.00
Ra/Dir Select/Traing	2012	0.00	0.00	63,108.00	63,108.00
1510130016/3010001013	2013	0.00	0.00	72,108.00	72,108.00
Res Life - Travel	2012	0.00	0.00	12,900.00	12,900.00
1510130023/3010001013	2013	0.00	0.00	47,000.00	47,000.00
Res Life Cust Supp	2012	0.00	1,412,665.16	331,755.82	1,744,420.98
1510130013/3010001013	2013	0.00	1,446,106.28	336,699.82	1,782,806.10
Res Life Marketing	2012	0.00	0.00	40,000.00	40,000.00
1510130012/3010001013	2013	0.00	0.00	40,000.00	40,000.00
Res Life Tech Supp	2012	0.00	93,890.70	135,771.94	229,662.64
1510130011/3010001013	2013	0.00	84,060.00	135,771.94	219,831.94
Res Programming	2012	0.00	0.00	101,736.75	101,736.75
1510130019/3010001013	2013	0.00	0.00	101,736.75	101,736.75

Texas State University-San Marcos
Fiscal Year 2013 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Residence Life	2012	86,313.60	582,868.54	6,893,298.27	7,562,480.41
1510130000/3010001013	2013	107,892.00	625,463.49	7,023,009.63	7,756,365.12
SLAC/Res Life Supp	2012	0.00	36,240.00	2,864.12	39,104.12
1510130018/3010001013	2013	0.00	37,311.00	2,864.12	40,175.12
Summer Hall Operatns	2012	0.00	0.00	83,243.00	83,243.00
1510130010/3010001013	2013	0.00	0.00	83,243.00	83,243.00
Fund Total:	2012	96,968.16	4,405,067.18	25,959,865.66	30,461,901.00
Residential Housing	2013	118,546.56	4,655,715.96	29,670,737.48	34,445,000.00

RRHEC Auxiliaries

RRHEC	2012	0.00	12,700.00	4,300.00	17,000.00
1312000000/3020421013	2013	0.00	12,700.00	4,300.00	17,000.00
Fund Total:	2012	0.00	12,700.00	4,300.00	17,000.00
RRHEC Auxiliaries	2013	0.00	12,700.00	4,300.00	17,000.00

Salsa/Mariachi

Music	2012	0.00	0.00	10,000.00	10,000.00
1323120000/3020411013	2013	0.00	0.00	10,000.00	10,000.00
Fund Total:	2012	0.00	0.00	10,000.00	10,000.00
Salsa/Mariachi	2013	0.00	0.00	10,000.00	10,000.00

Stud Ctr Event Mgmnt

LBJ Student Center	2012	0.00	0.00	405,000.00	405,000.00
1510140000/3020231013	2013	0.00	0.00	405,000.00	405,000.00
Fund Total:	2012	0.00	0.00	405,000.00	405,000.00
Stud Ctr Event Mgmnt	2013	0.00	0.00	405,000.00	405,000.00

Stud Ctr Food Svc

LBJ Student Center	2012	0.00	0.00	250,000.00	250,000.00
1510140000/3020211013	2013	0.00	0.00	250,000.00	250,000.00
Fund Total:	2012	0.00	0.00	250,000.00	250,000.00
Stud Ctr Food Svc	2013	0.00	0.00	250,000.00	250,000.00

Stud Ctr Park Gar

Bond Transfers	2012	0.00	0.00	570,030.44	570,030.44
1040000007/3020221013	2013	0.00	0.00	0.00	0.00
Parking Services	2012	0.00	88,870.00	171,099.56	259,969.56
1512110009/3020221013	2013	0.00	0.00	0.00	0.00
Fund Total:	2012	0.00	88,870.00	741,130.00	830,000.00
Stud Ctr Park Gar	2013	0.00	0.00	0.00	0.00

Stud Ctr Retail

Texas State University-San Marcos
Fiscal Year 2013 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
LBJ Student Center	2012	0.00	26,520.00	373,480.00	400,000.00
1510140000/3020251013	2013	0.00	26,520.00	373,480.00	400,000.00
Fund Total:	2012	0.00	26,520.00	373,480.00	400,000.00
Stud Ctr Retail	2013	0.00	26,520.00	373,480.00	400,000.00
Univ Dining Serv					
Bond Transfers	2012	0.00	0.00	357,135.84	357,135.84
1040000007/3008001013	2013	0.00	0.00	0.00	0.00
Dining Services	2012	0.00	89,067.00	11,718,797.16	11,807,864.16
1414000001/3008001013	2013	0.00	89,067.00	12,075,933.00	12,165,000.00
The Den	2012	0.00	0.00	35,000.00	35,000.00
1414000002/3008001013	2013	0.00	0.00	35,000.00	35,000.00
Fund Total:	2012	0.00	89,067.00	12,110,933.00	12,200,000.00
Univ Dining Serv	2013	0.00	89,067.00	12,110,933.00	12,200,000.00
Univ Mkt Prints					
UMFA Print Program	2012	0.00	0.00	8,000.00	8,000.00
1328130001/3021001013	2013	0.00	0.00	8,000.00	8,000.00
Fund Total:	2012	0.00	0.00	8,000.00	8,000.00
Univ Mkt Prints	2013	0.00	0.00	8,000.00	8,000.00
Univ Star					
University Star	2012	0.00	120,038.80	136,961.20	257,000.00
1323101000/3020271013	2013	0.00	122,457.28	134,542.72	257,000.00
Fund Total:	2012	0.00	120,038.80	136,961.20	257,000.00
Univ Star	2013	0.00	122,457.28	134,542.72	257,000.00
University Bookstore					
Bond Transfers	2012	0.00	0.00	414,605.79	414,605.79
1040000007/3020281013	2013	0.00	0.00	215,845.55	215,845.55
Bookstore	2012	0.00	846,967.84	8,988,426.37	9,835,394.21
1414100000/3020281013	2013	0.00	859,449.28	9,174,705.17	10,034,154.45
Fund Total:	2012	0.00	846,967.84	9,403,032.16	10,250,000.00
University Bookstore	2013	0.00	859,449.28	9,390,550.72	10,250,000.00

Texas State University-San Marcos
Fiscal Year 2013 Budget

TOTALS BY FUND GROUP

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Total E&G Method	2012	99,415,544.67	46,319,441.15	20,776,182.18	166,511,168.00
	2013	101,499,390.43	50,358,448.26	20,711,352.31	172,569,191.00
Total E&G Fringe	2012	0.00	0.00	36,584,095.00	36,584,095.00
	2013	0.00	0.00	38,680,665.00	38,680,665.00
Total E&G Heaf	2012	0.00	0.00	21,863,258.00	21,863,258.00
	2013	0.00	0.00	21,863,258.00	21,863,258.00
Total E&G Funds	2012	99,415,544.67	46,319,441.15	79,223,535.18	224,958,521.00
	2013	101,499,390.43	50,358,448.26	81,255,275.31	233,113,114.00
Total Designated Method	2012	76,692.29	8,317,814.55	116,582,106.16	124,976,613.00
	2013	91,995.35	9,265,778.30	135,858,226.35	145,216,000.00
Total Designated Sponsored Program	2012	0.00	1,135,793.11	1,964,206.89	3,100,000.00
	2013	0.00	1,241,963.58	2,108,036.42	3,350,000.00
Total Designated General	2012	771,455.25	3,212,579.94	13,052,840.81	17,036,876.00
	2013	1,007,797.05	3,830,074.34	13,123,903.61	17,961,775.00
Total Designated Student Fees	2012	95,316.00	9,203,699.37	16,029,984.63	25,329,000.00
	2013	92,316.00	10,846,204.89	15,227,479.11	26,166,000.00
Total Designated Funds	2012	943,463.54	21,869,886.97	147,629,138.49	170,442,489.00
	2013	1,192,108.40	25,184,021.11	166,317,645.49	192,693,775.00
Total Auxiliary Student Fees	2012	347,404.00	6,151,188.38	18,418,407.62	24,917,000.00
	2013	397,328.00	7,010,558.49	19,909,113.51	27,317,000.00
Total Auxiliary General	2012	182,115.80	12,648,546.78	74,198,239.98	87,028,902.56
	2013	203,694.20	13,493,710.51	81,649,345.29	95,346,750.00
Total Auxiliary Funds	2012	529,519.80	18,799,735.16	92,616,647.60	111,945,902.56
	2013	601,022.20	20,504,269.00	101,558,458.80	122,663,750.00
Total Operating Budget	2012	100,888,528.01	86,989,063.28	319,469,321.27	507,346,912.56
	2013	103,292,521.03	96,046,738.37	349,131,379.60	548,470,639.00
Total Designated Service Departmen	2012	0.00	4,882,872.64	27,507,127.36	32,390,000.00
	2013	0.00	4,817,076.46	28,880,923.54	33,698,000.00
Total Service Funds	2012	0.00	4,882,872.64	27,507,127.36	32,390,000.00
	2013	0.00	4,817,076.46	28,880,923.54	33,698,000.00
Total Operating Budget - Including Service Departments	2012	100,888,528.01	91,871,935.92	346,976,448.63	539,736,912.56
	2013	103,292,521.03	100,863,814.83	378,012,303.14	582,168,639.00