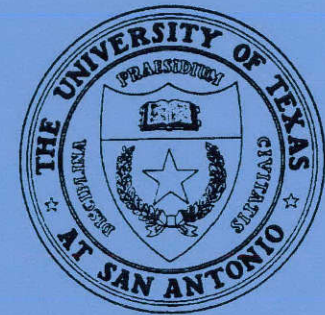

THE UNIVERSITY OF TEXAS AT SAN ANTONIO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2018

Adopted by the U. T. System Board of Regents
August 24, 2017

THE UNIVERSITY OF TEXAS AT SAN ANTONIO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2018

Adopted by the U T System Board of Regents
August 24, 2017

The University of Texas at San Antonio
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2018

A. INITIAL BUDGET

1. Any transfers subsequent to the approval of the initial budget shall be made only after careful consideration of the allocations, transfer limitations, and general provisions of the current general appropriations act. (See B: Budget Amendments)
2. All appointments are subject to the provisions of the U. T. System Board of Regents' *Rules and Regulations* ("Regents' Rules") for the governance of The University of Texas System.
3. The established merit policy will be observed in determining salary rates.
4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 – May 31) unless otherwise specified. In the health-related institutions, all salary rates are twelve-month rates unless otherwise specified.
5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.
6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.
7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 – August 31) and should be budgeted and expended accordingly.

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. New appointments of tenured faculty (*Regents' Rule 31007*).
 - b. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - c. New appointments as Regental Professor, Dean Emeritus, Chair Emeritus, or Professor Emeritus (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
 - d. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
 - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by *Regents' Rule 10501* Section 2.2.12.
 - f. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
 - g. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
 - h. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - i. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
 - b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments. Incentive payments and other compensation that are part of a tenured health faculty member's approved compensation plan (i.e. the XYZ Plan) do not require approval from U. T. System so long as the payments are within the approved plan maximum totals and the total of all compensation does not equal or exceed \$500,000.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
 - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
- i. Summer Session Budgets.
- j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.

4. Effective date of appointments and compensation increases

- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
- b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
- c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
- d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.

5. Budget amendment criteria

- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)

- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)

- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i. ii. and iii and after consultation with the Chairman of the U. T. System Board of Regents, the Chancellor may authorize any budget amendment not to exceed \$10,000,000 for U. T. System Administration without additional approvals from the U. T. System Board of Regents. This provision does not apply to Available University Fund balances not previously appropriated.
 - v. Notwithstanding i. ii. and iii. the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds, 'DSRDP Funds, 'PRS Funds, 'FSRDP Funds, 'Allied Health Faculty Services Plan' or 'Nursing Clinical Enterprise Health Services, Research and Development Plan' is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' *Rule 30201*.
5. In these Rules, Compensation means total annual compensation as defined by Regents' *Rule 20204* or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

ACADEMIC WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2018

Academic Workload Requirements for General Academic Institutions

Academic workload requirements for U. T. System general academic institutions are set forth in Regents' *Rules* 31006.

No two institutions in the U. T. System (and, indeed, no two teaching units within a particular institution) are alike in the workload required of individual faculty to meet student needs within the funds appropriated by the Legislature. It is the responsibility of each institutional head to require teaching in excess of the minimum where such teaching is necessary to meet the institution's obligations to its students. Each institution will establish additional standards as necessary in accordance with its role and scope, so long as it satisfies the minimum given herein, to meet the instructional obligations of the institution to the students and to operate effectively within the faculty salary resources available. Faculty members not actively involved in a program of research and publication or in equivalent academic service should typically carry a teaching load greater than the minimum.

**All Funds
Budget Summary**

**The University of Texas San Antonio
2017-2018 Budget
ALL FUNDS OPERATING BUDGET SUMMARY**

Fund Group	2016-2017 Recommended	% of Budget	2017-2018 Recommended	% of Budget	Increase/ <Decrease>	%Inc/ %Dec
Education and General Funds	\$261,096,488	48.96%	259,426,709	47.54%	\$ (1,669,779)	-0.64%
Designated Funds	\$139,179,413	26.10%	144,857,361	26.54%	\$ 5,677,948	4.08%
Auxiliary Enterprise Funds	\$72,642,304	13.62%	74,423,940	13.64%	\$ 1,781,636	2.45%
Restricted Current Funds - Contracts and Grants	\$89,020,400	16.69%	98,400,000	18.03%	\$ 9,379,600	10.54%
Restricted Current Funds - Gifts	\$15,268,663	2.86%	15,582,000	2.86%	\$ 313,337	2.05%
Unexpended Plant Funds	\$5,500,000	1.03%	4,577,000	0.84%	\$ (923,000)	-16.78%
Subtotal	<u>\$582,707,268</u>	<u>109.26%</u>	<u>\$597,267,010</u>	<u>109.44%</u>	<u>\$ 14,559,742</u>	<u>2.50%</u>
Adjustments:						
Tuition Discounting	(68,291,103)	-12.81%	(70,953,796)	-13.00%	(2,662,693)	3.90%
Capital Outlay	(7,743,018)	-1.45%	(6,100,000)	-1.12%	1,643,018	-21.22%
Debt Principal Transfers	(21,948,350)	-4.12%	(22,768,000)	-4.17%	(819,650)	3.73%
Depreciation	48,591,000	9.11%	48,294,710	8.85%	(296,290)	-0.61%
TOTAL	<u>\$533,315,797</u>	<u>100.00%</u>	<u>\$545,739,924</u>	<u>100.00%</u>	<u>\$12,424,127</u>	<u>2.33%</u>

The University of Texas at San Antonio
Operating Budget
Fiscal Year Ending August 31, 2018

FY 2017 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2018 Total Operating Budget
Operating Revenues:									
\$ 184,535,307	Tuition and Fees	43,837,655	184,727,000	31,570,000			260,134,655	(70,953,796)	189,180,859
41,579,725	Federal Sponsored Programs		6,794,498		42,105,000		48,899,498		48,899,498
25,875,879	State Sponsored Programs	22,390,471	235,706		3,175,000		25,801,177		25,801,177
5,790,544	Local and Private Sponsored Programs		869,796		5,830,000		6,699,796		6,699,796
12,429,748	Net Sales and Services of Educational Activities		8,891,078		1,290,000		10,181,078		10,181,078
	- Net Sales and Services of Hospital and Clinics								
	- Net Professional Fees								
41,981,485	Net Auxiliary Enterprises		42,885,655				42,885,655		42,885,655
1,218,229	Other Operating Revenues		442,729		500,000		942,729		942,729
<u>313,410,917</u>	Total Operating Revenues	<u>66,228,126</u>	<u>201,960,807</u>	<u>74,455,655</u>	<u>52,900,000</u>	<u>-</u>	<u>395,544,588</u>	<u>(70,953,796)</u>	<u>324,590,792</u>
Operating Expenses:									
150,868,075	Instruction	127,167,363	16,341,198		10,341,700		153,850,261	(357,730)	153,492,531
57,663,990	Academic Support	20,589,647	37,853,306		2,144,100		60,587,053	(1,857,610)	58,729,443
43,380,585	Research	7,817,858	9,389,609		34,411,500		51,618,967	(2,864,450)	48,754,517
16,773,465	Public Service	6,578,024	1,230,420		10,292,500		18,100,944	(84,200)	18,016,744
	- Hospitals and Clinics								
41,920,424	Institutional Support	33,064,265	11,118,594		1,411,600		45,594,459	(57,060)	45,537,399
26,676,783	Student Services	5,102,849	20,988,920		187,800		26,279,569	(57,630)	26,221,939
41,671,948	Operation and Maintenance of Plant	20,643,327	16,876,854		6,400	4,577,000	42,103,581	(347,210)	41,756,371
30,547,729	Scholarships and Fellowships	21,822,202	24,985,260		53,654,400		100,461,862	(70,953,796)	29,508,066
57,774,563	Auxiliary Enterprises		1,119,632	57,251,708	1,532,000		59,903,340	(474,110)	59,429,230
48,591,000	Depreciation and Amortization							48,294,710	48,294,710
<u>515,868,562</u>	Total Operating Expenses	<u>242,785,535</u>	<u>139,903,793</u>	<u>57,251,708</u>	<u>113,982,000</u>	<u>4,577,000</u>	<u>558,500,036</u>	<u>(28,759,086)</u>	<u>529,740,950</u>
<u>(202,457,645)</u>	Operating Surplus/Deficit	<u>(176,557,409)</u>	<u>62,057,014</u>	<u>17,203,947</u>	<u>(61,082,000)</u>	<u>(4,577,000)</u>	<u>(162,955,448)</u>	<u>(42,194,710)</u>	<u>(205,150,158)</u>
Budgeted Nonoperating Revenues (Expenses):									
129,974,088	State Appropriations	130,274,422					130,274,422		130,274,422
46,000,000	Federal Sponsored Programs - Nonoperating				46,000,000		46,000,000		46,000,000
981,000	State Sponsored Programs - Nonoperating		5,225,595				5,225,595		5,225,595
8,000,000	Gifts in Support of Operations				8,000,000		8,000,000		8,000,000
11,131,163	Net Investment Income	670,000	3,828,000	868,000	7,082,000		12,448,000		12,448,000
	- Other Non-Operating Revenue								
	- Other Non-Operating (Expenses)								
<u>196,086,251</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>130,944,422</u>	<u>9,053,595</u>	<u>868,000</u>	<u>61,082,000</u>	<u>-</u>	<u>201,948,017</u>	<u>-</u>	<u>201,948,017</u>
Transfers and Other:									
	- AUF Transfers Received								
	- AUF Transfers (Made)								
(17,447,235)	Transfers for Debt Service - Interest	(5,618,174)	(1,713,483)	(8,667,317)			(15,998,974)		(15,998,974)
(21,948,350)	Transfers for Debt Service - Principal	(11,023,000)	(3,240,085)	(8,504,915)			(22,768,000)		(22,768,000)
(981,003)	Budget Transfers	62,254,161	(71,157,041)	(899,715)			(5,225,595)		(5,225,595)
<u>(40,376,588)</u>	Total Transfers and Other	<u>45,612,987</u>	<u>(76,110,609)</u>	<u>(18,071,947)</u>	<u>-</u>	<u>4,577,000</u>	<u>(43,992,569)</u>	<u>-</u>	<u>(43,992,569)</u>
\$ <u>(46,747,982)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>(5,000,000)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(5,000,000)</u>	<u>(42,194,710)</u>	<u>(47,194,710)</u>
\$ 509,497,168	Total Revenues and AUF Transfers	197,172,548	211,014,402	75,323,655	113,982,000	597,492,605	(70,953,796)		526,538,809
(533,315,797)	Total Expenses and Transfers for Interest	(248,403,709)	(141,617,276)	(65,919,025)	(113,982,000)	(4,577,000)	(574,499,010)		(545,739,924)
\$ <u>(23,818,629)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(51,231,161)</u>	<u>69,397,126</u>	<u>9,404,630</u>	<u>-</u>	<u>(4,577,000)</u>	<u>22,993,595</u>	<u>(42,194,710)</u>	<u>(19,201,115)</u>

The University of Texas at San Antonio
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2018

	FY 2017	FY 2019
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	68,291,103	70,953,796
Reduction of Scholarship Expense of:	<u>68,291,103</u>	<u>70,953,796</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	568,328	357,730
Academic Support	2,958,279	1,857,610
Research	2,873,713	2,864,450
Public Service	108,635	84,200
Hospitals and Clinics		
Institutional Support	148,488	57,060
Student Services	88,644	57,630
Operation and Maintenance of Plant	402,716	347,210
Scholarships and Fellowships		
Auxiliary Enterprises	594,215	474,110
Total	<u>7,743,018</u>	<u>6,100,000</u>
3) Depreciation Expense	<u>48,591,000</u>	<u>48,294,710</u>
4) Transfers for Debt Service - Principal	<u>21,948,350</u>	<u>22,768,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(68,291,103)	(70,953,796)
Net (Increase) Decrease In Expenditures	<u>27,443,121</u>	<u>28,759,086</u>
Net Increase (Decrease) in Budget Surplus	<u>(40,847,982)</u>	<u>(42,194,710)</u>

**Educational and
General Funds**

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 94,507,580	\$ 100,068,772	\$ 5,561,192	5.9%
Transfer from Higher Education Group Insurance	15,237,428	13,672,022	(1,565,406)	(10.3%)
Benefits Paid By the State	14,814,881	16,533,628	1,718,747	11.6%
Trsfr from THECB - Rider 71 Tuition Rev Bond	5,414,199	0	(5,414,199)	(100.0%)
Subtotal General Revenue	129,974,088	130,274,422	300,334	0.2%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	48,712,368	43,543,838	(5,168,530)	(10.6%)
Tuition	43,959,184	39,341,728	(4,617,456)	(10.5%)
Tuition Differential	4,753,184	4,202,110	(551,074)	(11.6%)
Student Fees	293,817	293,817	0	0.0%
Interest on Time Deposits	400,000	670,000	270,000	67.5%
Transfers of E&G Income	(5,240,599)	(5,161,716)	78,883	(1.5%)
Transfer for Texas Public Education Grants	(5,240,599)	(5,161,716)	78,883	(1.5%)
Subtotal - Estimated Educational & General Income	44,165,586	39,345,939	(4,819,647)	(10.9%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	62,481,066	67,415,877	4,934,811	7.9%
Transfer from Other Funds	948,810	883,811	(64,999)	(6.9%)
Trsfr from Des Funds- Overhead on Spons Projects	2,423,349	2,668,002	244,653	10.1%
Transfer from Designated Tuition	59,108,907	63,864,064	4,755,157	8.0%
State/Federal Grants, Contracts and Transfers	24,475,748	22,390,471	(2,085,277)	(8.5%)
Collegiate License Plate Scholarships (Fund 802)	0	44	44	
THECB - College Work Study	183,641	183,641	0	0.0%
THECB - TEXAS Grant Program	22,034,072	20,381,517	(1,652,555)	(7.5%)
THECB - Top 10% Scholarship	493,000	240,000	(253,000)	(51.3%)
THECB - 5th Year Accounting Scholarship	17,000	17,000	0	0.0%
Perm Fund Military and Veterans Exemptions	754,538	574,034	(180,504)	(23.9%)
Texas Veterans Commission - Hazlewood	993,497	994,235	738	0.1%
Subtotal - Other Sources	86,956,814	89,806,348	2,849,534	3.3%
TOTAL RESOURCES	\$ 261,096,488	\$ 259,426,709	\$ (1,669,779)	(0.6%)

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 109,850,502	\$ 110,227,921	\$ 377,419	0.3%
Faculty Salaries	86,342,649	87,475,040	1,132,391	1.3%
Departmental Operating Expense	11,259,147	11,199,144	(60,003)	(0.5%)
Instructional Administration	12,248,706	11,553,737	(694,969)	(5.7%)
Library	1,522,090	1,448,811	(73,279)	(4.8%)
Special Items Instructional Support	2,123,093	1,287,301	(835,792)	(39.4%)
TEX-Prep	559,070	285,729	(273,341)	(48.9%)
The Institute of Texan Cultures	1,564,023	1,001,572	(562,451)	(36.0%)
Subtotal - Instruction and Academic Support	113,495,685	112,964,033	(531,652)	(0.5%)
<u>RESEARCH</u>				
Research Enhancement	5,201,682	4,954,373	(247,309)	(4.8%)
Research	0	714,432	714,432	-
Core Research Support	5,201,682	4,239,941	(961,741)	(18.5%)
Special Items - Research	2,000,000	1,388,570	(611,430)	(30.6%)
San Antonio Life Sciences Institute	2,000,000	1,388,570	(611,430)	(30.6%)
Subtotal - Research	7,201,682	6,342,943	(858,739)	(11.9%)
<u>PUBLIC SERVICE</u>				
Public Service	749,351	1,393,385	644,034	85.9%
Special Items Public Service	6,655,210	3,973,146	(2,682,064)	(40.3%)
SBDC - South West Texas Border	1,353,960	877,750	(476,210)	(35.2%)
Small Business Development Center	4,725,792	2,742,957	(1,982,835)	(42.0%)
Texas State Data Center	575,458	352,439	(223,019)	(38.8%)
Subtotal - Public Service	7,404,561	5,366,531	(2,038,030)	(27.5%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	24,344,837	25,243,415	898,578	3.7%
Subtotal - Institutional Support	24,344,837	25,243,415	898,578	3.7%
<u>STUDENT SERVICES</u>				
Student Services	4,175,578	3,904,012	(271,566)	(6.5%)
Subtotal Student Services	4,175,578	3,904,012	(271,566)	(6.5%)

SUMMARY EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2017 with 2018 Budget

STAFF BENEFITS

Staff Benefits	49,413,789	51,430,951	2,017,162	4.1%
Old Age and Survivors Insurance	10,826,842	10,941,478	114,636	1.1%
Staff Group Insurance Premiums	24,151,394	25,446,751	1,295,357	5.4%
Longevity Pay	1,355,948	1,345,200	(10,748)	(0.8%)
Workers Compensation Insurance	320,927	318,106	(2,821)	(0.9%)
Optional Retirement Program All Differentials	1,324,003	1,105,065	(218,938)	(16.5%)
Retirement Contributions	10,202,121	11,246,991	1,044,870	10.2%
Unemployment Compensation Insurance	386,430	181,949	(204,481)	(52.9%)
Universal Salary Supplement	72,057	68,360	(3,697)	(5.1%)
Accrued Vacation and Sick Leave	774,067	777,051	2,984	0.4%
Subtotal - Staff Benefits	49,413,789	51,430,951	2,017,162	4.1%

OPERATION & MAINTENANCE OF PLANT

Operation and Maintenance of Plant	15,691,469	15,711,448	19,979	0.1%
Plant Support Services	10,398,059	10,619,374	221,315	2.1%
Building Maintenance	2,914,136	2,936,514	22,378	0.8%
Custodial Services	1,740,624	1,514,981	(225,643)	(13.0%)
Grounds Maintenance	102,633	102,633	0	0.0%
Utilities	536,017	537,946	1,929	0.4%
Special Items O&M of Plant	16,641,174	16,641,174	0	0.0%
Other Debt Service	0	0	0	-
Tuition Revenue Bond Retirement	16,641,174	16,641,174	0	0.0%
Subtotal Operation & Maintenance of Plant	32,332,643	32,352,622	19,979	0.1%

SCHOLARSHIPS & FELLOWSHIPS

Scholarships and Fellowships	22,727,713	21,822,202	(905,511)	(4.0%)
Scholarships	22,544,072	21,638,561	(905,511)	(4.0%)
Texas College Work Study	183,641	183,641	0	0.0%
Subtotal - Scholarships & Fellowships	22,727,713	21,822,202	(905,511)	(4.0%)

TOTAL BUDGETED EXPENDITURES	\$ 261,096,488	\$ 259,426,709	\$ (1,669,779)	(0.6%)
E & G Capital Projects	0	0	0	-
GRAND TOTAL	261,096,488	259,426,709	(1,669,779)	(0.6%)

Excess of Resources Over Estimated Expenditures

0 0

Estimated Unappropriated Balance, September 1

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

E&G Capital Projects	0	0
Operating Budget	0	0
Estimated Unappropriated Balance, August 31	\$ 0	\$ 0

**THE UNIVERSITY OF TEXAS AT SAN ANTONIO
SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

Item	Budget 2018	General Revenue	METHOD OF FINANCE	
			Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	110,227,921	65,531,997	18,991,262	25,704,662
Faculty Salaries	87,475,040	60,424,627	17,041,744	10,008,669
Departmental Operating Expense	11,199,144	1,720,341	736,709	8,742,094
Instructional Administration	11,553,737	3,387,029	1,212,809	6,953,899
Library	1,448,811	-	1,076,377	372,434
Special Items - Instructional Support	1,287,301	1,287,301	-	-
TEX-Prep	285,729	285,729	-	-
The Institute of Texan Culture	1,001,572	1,001,572	-	-
Subtotal - Instruction and Academic Support	112,964,033	66,819,298	20,067,639	26,077,096
<u>RESEARCH</u>				
Research Enhancement	4,954,373	4,239,941	-	714,432
Research	714,432	-	-	714,432
Core Research Support	4,239,941	4,239,941	-	-
Special Items - Research	1,388,570	1,388,570	-	-
San Antonio Life Science Institute	1,388,570	1,388,570	-	-
Subtotal - Research	6,342,943	5,628,511	-	714,432
<u>PUBLIC SERVICE</u>				
Public Service	1,393,385	-	-	1,393,385
Special Items - Public Service	3,973,146	3,973,146	-	-
Small Business Development Center	2,742,957	2,742,957	-	-
SBDC - South West Texas Border	877,750	877,750	-	-
Texas State Data Center	352,439	352,439	-	-
Subtotal - Public Service	5,366,531	3,973,146	-	1,393,385
<u>INSTITUTIONAL SUPPORT</u>				
Subtotal - Institutional Support	25,243,415	2,243,110	-	23,000,305
<u>STUDENT SERVICES</u>				
Subtotal - Student Services	3,804,012	1,010,025	-	2,893,987

**THE UNIVERSITY OF TEXAS AT SAN ANTONIO
SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

Item	Budget 2018	General Revenue	METHOD OF FINANCE	
			Other E&G Income	Other Sources
<u>STAFF BENEFITS</u>	51,430,951	30,205,650	18,770,057	2,455,244
Old Age and Survivors Insurance	10,941,478	6,591,174	4,048,935	301,369
Staff Group Insurance Premiums	25,446,751	13,672,022	11,485,059	289,670
Longevity Pay	1,345,200	-	675,134	670,066
Worker's Compensation Insurance	318,106	-	168,554	149,552
Optional Retirement Program Differential	1,105,065	-	1,105,065	-
Retirement Contributions	11,246,991	9,840,562	1,070,202	336,227
Unemployment Compensation Insurance	181,949	101,892	80,057	-
Universal Salary Supplement	68,360	-	-	68,360
Accrued Vacation and Sick Leave	777,051	-	137,051	640,000
Subtotal - Staff Benefits	51,430,951	30,205,650	18,770,057	2,455,244
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operations and Maintenance of Plant	15,711,448	3,753,508	508,243	11,449,697
Plant Support Services	10,619,374	3,228,072	508,243	6,883,059
Building Maintenance	2,936,514			2,936,514
Custodial Services	1,514,981	525,436		989,545
Grounds Maintenance	102,633			102,633
Utility Support Services	537,946		-	537,946
Special Items - O&M of Plant	16,641,174	16,641,174	-	-
Tuition Revenue Bond Retirement	16,641,174	16,641,174	-	-
Subtotal - Operations & Maintenance of Plant	32,352,622	20,394,682	508,243	11,449,697
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	21,822,202	-	-	21,822,202
Scholarships	21,638,561	-	-	21,638,561
Texas College Work Study	183,641	-	-	183,641
Subtotal - Scholarships & Fellowships	21,822,202	-	-	21,822,202
TOTAL BUDGETED EXPENDITURES	259,426,709	130,274,422	39,345,939	89,806,348

The University of Texas at San Antonio
2017-18 BUDGET

SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION
2016-17

2017-18

	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Academic Affairs	13,191,189	9,683,449	1,255,282	2,252,458	14,042,925	9,958,113	1,462,363	2,622,449
College Of Architecture	3,776,811	3,124,326	623,239	29,246	3,759,240	3,053,574	673,911	31,755
College Of Business	19,395,065	16,165,205	846,299	2,383,561	19,404,065	17,365,887	534,003	1,504,175
College Of Education And Human Development	11,906,096	9,526,568	1,345,247	1,034,281	11,920,911	9,436,846	1,403,497	1,080,568
College Of Engineering	10,803,940	9,009,219	842,054	952,667	10,867,450	8,977,179	886,537	1,003,734
College Of Liberal And Fine Arts	19,194,624	16,318,698	2,135,116	740,810	19,498,866	16,522,277	2,208,629	767,960
College Of Public Policy	4,749,683	3,641,805	475,246	632,632	4,700,984	3,391,001	561,983	748,000
College Of Sciences	21,183,092	17,172,504	2,648,820	1,361,768	21,400,923	17,425,052	2,624,075	1,351,796
Business Affairs Vice President	0	0	0	0	169,505	0	0	169,505
Community Services	49,455	0	49,455	0	289,816	0	289,816	0
University College	3,745,089	1,700,875	1,022,107	1,022,107	2,422,252	1,345,111	538,571	538,570
Research Vice President	1,855,458	0	16,281	1,839,177	1,750,984	0	15,759	1,735,225
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	109,850,502	86,342,649	11,259,146	12,248,707	110,227,921	87,475,040	11,199,144	11,553,737

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_ACADEMIC AFFAIRS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA009 AP VET MIL AFFS SAL ACCT	A&P Salaries		240,539		240,539		179,589		179,589
	Classified Salaries		55,981		55,981		36,000		36,000
	Reserve Expense							13,981	13,981
	FTE Admin and Professional	3.0000				2.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	4.0000	296,520		296,520	3.0000	215,589	13,981	229,570
EGA013 INTI PROGRAMS- STUDENT	A&P Salaries		361,597		361,597		361,597		361,597
	Classified Salaries		37,080		37,080		37,080		37,080
	FTE Admin and Professional	2.0000				3.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	3.0000	398,677		398,677	4.0000	398,677		398,677
	EGA022 LEARNING ASSESSMENT	A&P Salaries		70,994		70,994		70,994	
FTE Admin and Professional		1.0000				1.0000			
Subtotal		1.0000	70,994		70,994	1.0000	70,994		70,994
EGA025 VPIE SALARIES GRIP		A&P Salaries		153,917		153,917			
	Classified Salaries		35,348		35,348				
	FTE Admin and Professional	1.3500							
	FTE Classified	0.6500							
	Subtotal	2.0000	189,265		189,265				
	EGAF01 ACADEMIC AFFAIRS FACULTY SALA	Classified Salaries		372,000		372,000			
Faculty Salaries			4,531,029		4,531,029		4,419,633		4,419,633
FTE Faculty						0.1000			
Subtotal			4,903,029		4,903,029	0.1000	4,419,633		4,419,633
EGAF03 VPAA NEW STAFF SALARIES	A&P Salaries						112,283		112,283

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_ACADEMIC AFFAIRS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal							112,283		112,283
EGAT01 DT CAMPUS VICE PROVOST									
	A&P Salaries		299,394		299,394		362,104		362,104
	Classified Salaries		249,933		249,933		201,900		201,900
	Wages		36,507		36,507		21,830		21,830
	Faculty Salaries		10,000		10,000		10,000		10,000
	FTE Admin and Professional	3.0000				4.0000			
	FTE Classified	5.5000				4.5000			
	Subtotal	8.5000	595,834		595,834	8.5000	595,834		595,834
EGG001 GRADUATE AFFAIRS									
	A&P Salaries		370,139		370,139		543,639		543,639
	Classified Salaries		454,493		454,493		500,634		500,634
	Wages		394,300		394,300		174,659		174,659
	FTE Admin and Professional	6.0000				7.0000			
	FTE Classified	14.0000				12.5000			
	Subtotal	20.0000	1,218,932		1,218,932	19.5000	1,218,932		1,218,932
EGG003 GRADUATE ASSISTANT SUPP ACA									
	Wages		25,000		25,000				
	Subtotal		25,000		25,000				
EGG006 SMR SESSION FACULTY SALARIES									
	Faculty Salaries		4,026,509		4,026,509		4,026,509		4,026,509
	Subtotal		4,026,509		4,026,509		4,026,509		4,026,509
EGH001 HONORS COLLEGE ACAD									
	A&P Salaries		202,749		202,749		225,310		225,310
	Classified Salaries		127,769		127,769		105,208		105,208
	Wages		20,000		20,000		20,000		20,000
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	4.0000				3.0000			
	Subtotal	6.0000	350,518		350,518	5.0000	350,518		350,518
EGH002 HONORS COLLEGE INSTR									
	Faculty Salaries		315,911		315,911		315,911		315,911

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_ACADEMIC AFFAIRS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Faculty	1.0000							
	Subtotal	<u>1.0000</u>	<u>315,911</u>		<u>315,911</u>		<u>315,911</u>		<u>315,911</u>
EGH005 TLC/MASTER GRADUATE INSTRUCTOR	A&P Salaries						73,279		73,279
	FTE Admin and Professional					0.7829			
	Subtotal					<u>0.7829</u>	<u>73,279</u>		<u>73,279</u>
EGH006 TOP SCHOLARS SALARY	A&P Salaries						66,950		66,950
	FTE Admin and Professional					1.0000			
	Subtotal					<u>1.0000</u>	<u>66,950</u>		<u>66,950</u>
EGU005 UNDERGRADUATE STUDIES/ROTC	Classified Salaries		73,000		73,000		73,000		73,000
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>2.0000</u>	<u>73,000</u>		<u>73,000</u>	<u>2.0000</u>	<u>73,000</u>		<u>73,000</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_ACADEMIC AFFAIRS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ACADEMIC AFFAIRS	Subtotal A&P Salaries		1,699,328		1,699,328		1,995,745		1,995,745
	Subtotal Classified Salaries		1,405,604		1,405,604		953,822		953,822
	Subtotal Wages		475,807		475,807		216,489		216,489
	Subtotal Faculty Salaries		8,883,449		8,883,449		8,772,053		8,772,053
	Subtotal Reserve Expense							13,981	13,981
	Subtotal FTE Faculty	1.0000				0.1000			
	Subtotal FTE Admin and Professional	18.3500				20.7829			
	Subtotal FTE Classified	28.1500				24.0000			
	Total of Objective	47.5000	12,464,189		12,464,189	44.8829	11,938,108	13,981	11,952,089

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ARCHITECTURE

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGC002 COLLEGE OF ARCHITECTURE-INSTR	Classified Salaries		117,831		117,831		117,831		117,831
	Faculty Salaries		2,470,067		2,470,067		2,364,067		2,364,067
	FTE Faculty	26.0000				34.5000			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>29.0000</u>	<u>2,587,898</u>		<u>2,587,898</u>	<u>37.5000</u>	<u>2,481,898</u>		<u>2,481,898</u>
EGC003 COLLEGE OF ARCHITECTURE-ACAD	Wages		27,463		27,463		27,463		27,463
	Subtotal		<u>27,463</u>		<u>27,463</u>		<u>27,463</u>		<u>27,463</u>
EGC004 DEPT OF CONSTRUCTION SCI	Classified Salaries		1,926		1,926		40,000		40,000
	Faculty Salaries		410,036		410,036		412,391		412,391
	FTE Faculty	4.0000				6.0000			
	Subtotal	<u>4.0000</u>	<u>411,962</u>		<u>411,962</u>	<u>6.0000</u>	<u>452,391</u>		<u>452,391</u>
EGC006 COLL OF ARCHITECTURE INSTR	A&P Salaries		286,646		286,646		286,646		286,646
	Classified Salaries		218,619		218,619		233,726		233,726
	Faculty Salaries		128,475		128,475		161,368		161,368
	FTE Faculty					4.0000			
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	5.0000				5.0000			
	Subtotal	<u>7.0000</u>	<u>633,740</u>		<u>633,740</u>	<u>11.0000</u>	<u>681,740</u>		<u>681,740</u>
EGCF01 COAFACULTY SALARY RESERVE	Faculty Salaries		115,748		115,748		115,748		115,748
	Subtotal		<u>115,748</u>		<u>115,748</u>		<u>115,748</u>		<u>115,748</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ARCHITECTURE

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ARCHITECTURE	Subtotal A&P Salaries		286,646		286,646		286,646		286,646
	Subtotal Classified Salaries		338,376		338,376		391,557		391,557
	Subtotal Wages		27,463		27,463		27,463		27,463
	Subtotal Faculty Salaries		3,124,326		3,124,326		3,053,574		3,053,574
	Subtotal FTE Faculty	30.0000				44.5000			
	Subtotal FTE Admin and Professional	2.0000				2.0000			
	Subtotal FTE Classified	8.0000				8.0000			
	Total of Objective	40.0000	3,776,811		3,776,811	54.5000	3,759,240		3,759,240

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB001 COL OF BUSINESS- OFC OF DEAN	A&P Salaries		671,432		671,432		771,356		771,356
	Classified Salaries		513,038		513,038		464,289		464,289
	Wages		21,436		21,436				
	FTE Admin and Professional	4.6051				5.9123			
	FTE Classified	12.9164				10.6770			
	Subtotal	17.5215	1,205,906		1,205,906	16.5893	1,235,645		1,235,645
EGB005 COL OF BUS GRAD STNT SUPINSTRU	Wages		1,159,110		1,159,110				
	TA Salaries					1,159,110			1,159,110
	Subtotal		1,159,110		1,159,110		1,159,110		1,159,110
EGB009 COL OF BUS GRAD INC TUIT	Wages		312,917		312,917		312,917		312,917
	Subtotal		312,917		312,917		312,917		312,917
EGB014 INFORMATION SYSTEMS & TECH	A&P Salaries		14,129		14,129		2,000		2,000
	Classified Salaries		73,639		73,639		57,639		57,639
	Wages		1,406		1,406		1,406		1,406
	Faculty Salaries		1,995,788		1,995,788		2,290,917		2,290,917
	FTE Faculty	14.8300				14.8300			
	FTE Classified	2.0000				1.5000			
Subtotal	16.8300	2,084,962		2,084,962	16.3300	2,351,962		2,351,962	
EGB017 ECONOMICS SALARIES	A&P Salaries		7,202		7,202		2,000		2,000
	Classified Salaries		51,981		51,981		51,981		51,981
	Wages		940		940		941		941
	Faculty Salaries		2,057,522		2,057,522		2,062,724		2,062,724
	FTE Faculty	15.0000				14.0000			
	FTE Classified	1.5000				1.5000			
Subtotal	16.5000	2,117,645		2,117,645	15.5000	2,117,646		2,117,646	

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB020	ENTREPRENEURSHIP PROGRAMS								
	Classified Salaries		29,500		29,500				
	FTE Classified	1.0000							
	Subtotal	<u>1.0000</u>	<u>29,500</u>		<u>29,500</u>				
EGB021	DEPARTMENT OF FINANCE								
	A&P Salaries		12,530		12,530		2,000		2,000
	Classified Salaries		57,836		57,836		57,836		57,836
	Wages		1,968		1,968		1,968		1,968
	Faculty Salaries		2,065,238		2,065,238		2,075,768		2,075,768
	FTE Faculty	14.5000				11.5000			
	FTE Classified	1.5000				1.5000			
	Subtotal	<u>16.0000</u>	<u>2,137,572</u>		<u>2,137,572</u>	<u>13.0000</u>	<u>2,137,572</u>		<u>2,137,572</u>
EGB031	ACCTG SALARIES								
	A&P Salaries		9,633		9,633		2,000		2,000
	Classified Salaries		54,498		54,498		54,498		54,498
	Wages		2,833		2,833		2,833		2,833
	Faculty Salaries		2,976,424		2,976,424		2,984,057		2,984,057
	FTE Faculty	17.0000				16.0000			
	FTE Classified	1.5000				1.5000			
	Subtotal	<u>18.5000</u>	<u>3,043,388</u>		<u>3,043,388</u>	<u>17.5000</u>	<u>3,043,388</u>		<u>3,043,388</u>
EGB037	DEPARTMENT OF MARKETING								
	A&P Salaries		18,173		18,173		2,000		2,000
	Classified Salaries		52,003		52,003		53,003		53,003
	Wages		114		114		114		114
	Faculty Salaries		1,688,969		1,688,969		1,843,642		1,843,642
	FTE Faculty	13.6700				13.6700			
	FTE Classified	1.5000				1.5000			
	Subtotal	<u>15.1700</u>	<u>1,759,259</u>		<u>1,759,259</u>	<u>15.1700</u>	<u>1,898,759</u>		<u>1,898,759</u>
EGB039	DEPT OF MGMT SCI AND STAT								
	A&P Salaries		6,609		6,609		2,000		2,000
	Classified Salaries		54,500		54,500		54,500		54,500
	Wages		1,602		1,602		1,602		1,602
	Faculty Salaries		1,775,990		1,775,990		1,915,599		1,915,599
	FTE Faculty	16.0000				16.0000			

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Classified	2.5000				2.0000			
	Subtotal	<u>18.5000</u>	<u>1,838,701</u>		<u>1,838,701</u>	<u>18.0000</u>	<u>1,973,701</u>		<u>1,973,701</u>
EGB050 DEPARTMENT OF MANAGEMENT	A&P Salaries		11,071		11,071		4,500		4,500
	Classified Salaries		54,657		54,657		60,657		60,657
	Wages		132		132		132		132
	Faculty Salaries		2,310,687		2,310,687		2,452,258		2,452,258
	FTE Faculty	18.0000				17.0000			
	FTE Classified	1.5000				1.5000			
	Subtotal	<u>19.5000</u>	<u>2,376,547</u>		<u>2,376,547</u>	<u>18.5000</u>	<u>2,517,547</u>		<u>2,517,547</u>
EGBF01 COLLEGE OF BUSINESS FACULTY SA	Faculty Salaries		1,294,587		1,294,587		581,812		581,812
	Subtotal		<u>1,294,587</u>		<u>1,294,587</u>		<u>581,812</u>		<u>581,812</u>
EGBT01 COB UNDERGRAD STUDIES SALARY	A&P Salaries		5,424		5,424		3,054		3,054
	Classified Salaries		29,546		29,546		70,952		70,952
	FTE Admin and Professional	0.0919				0.0449			
	FTE Classified	1.0000				2.0000			
	Subtotal	<u>1.0919</u>	<u>34,970</u>		<u>34,970</u>	<u>2.0449</u>	<u>74,006</u>		<u>74,006</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF BUSINESS	Subtotal A&P Salaries		756,203		756,203		790,910		790,910
	Subtotal Classified Salaries		971,198		971,198		925,355		925,355
	Subtotal Wages		1,502,458		1,502,458		321,913		321,913
	Subtotal Faculty Salaries		16,165,205		16,165,205		16,206,777		16,206,777
	Subtotal TA Salaries						1,159,110		1,159,110
	Subtotal FTE Faculty	109.0000				103.0000			
	Subtotal FTE Admin and Professional	4.6970				5.9572			
	Subtotal FTE Classified	26.9164				23.6770			
	Total of Objective	140.6134	19,395,065		19,395,065	132.6342	19,404,065		19,404,065

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGD027 OFFICE OF THE DEANCOL OF ED	A&P Salaries		287,590		287,590		352,484		352,484
	Classified Salaries		503,283		503,283		482,383		482,383
	Wages		5,201		5,201				
	FTE Admin and Professional	2.0000				3.0000			
	FTE Classified	10.3300				10.1400			
	Subtotal	12.3300	796,074		796,074	13.1400	834,867		834,867
EGD028 ASSOCIATE DEANS OFFICE COEHD	A&P Salaries		115,956		115,956		113,396		113,396
	Classified Salaries		161,691		161,691		157,581		157,581
	Wages						7,164		7,164
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	3.8800				3.8800			
	Subtotal	5.8800	277,647		277,647	5.8800	278,141		278,141
EGD030 DEPT OF BICULTURALBILINGUAL	A&P Salaries						12,000		12,000
	Classified Salaries		83,021		83,021		83,021		83,021
	Wages		1,516		1,516		1,516		1,516
	Faculty Salaries		1,470,040		1,470,040		1,366,180		1,366,180
	FTE Faculty	20.0000				18.0000			
	FTE Classified	2.0000				2.0000			
Subtotal	22.0000	1,554,577		1,554,577	20.0000	1,462,717		1,462,717	
EGD034 DEPT OF EDUC LEADERSHIP	A&P Salaries						12,000		12,000
	Classified Salaries		79,000		79,000		79,000		79,000
	Wages		6,652		6,652		6,652		6,652
	Faculty Salaries		1,825,205		1,825,205		1,612,072		1,612,072
	FTE Faculty	20.0000				14.0000			
	FTE Classified	2.0000				2.0000			
Subtotal	22.0000	1,910,857		1,910,857	16.0000	1,709,724		1,709,724	
EGD036 CONSORTIUM FOR SOCIAL TRANFORM	Classified Salaries		26,265		26,265		30,015		30,015

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Salaries		15,000		15,000		11,250		11,250
FTE Classified	1.0000				1.0000			
Subtotal	<u>1.0000</u>	<u>41,265</u>		<u>41,265</u>	<u>1.0000</u>	<u>41,265</u>		<u>41,265</u>
EGD037 DEPARTMENT OF COUNSELING								
A&P Salaries						5,000		5,000
Classified Salaries		60,648		60,648		64,998		64,998
Wages		3,979		3,979		1,130		1,130
Faculty Salaries		1,025,442		1,025,442		694,061		694,061
FTE Faculty	14.0000				9.0000			
FTE Classified	2.0000				2.0000			
Subtotal	<u>16.0000</u>	<u>1,090,069</u>		<u>1,090,069</u>	<u>11.0000</u>	<u>765,189</u>		<u>765,189</u>
EGD039 EDUCATIONAL PSYCHOLOGY								
A&P Salaries						5,000		5,000
Classified Salaries		65,625		65,625		66,625		66,625
Faculty Salaries		760,934		760,934		785,846		785,846
FTE Faculty	10.0000				11.0000			
FTE Classified	2.0000				2.0000			
Subtotal	<u>12.0000</u>	<u>826,559</u>		<u>826,559</u>	<u>13.0000</u>	<u>857,471</u>		<u>857,471</u>
EGD047 DEPT HEALTH KINESIOLOGY								
A&P Salaries						12,000		12,000
Classified Salaries		69,136		69,136		73,636		73,636
Wages		8,026		8,026		5,526		5,526
Faculty Salaries		1,708,016		1,708,016		1,387,463		1,387,463
FTE Faculty	21.0000				18.0000			
FTE Classified	2.0000				2.0000			
Subtotal	<u>23.0000</u>	<u>1,785,178</u>		<u>1,785,178</u>	<u>20.0000</u>	<u>1,478,625</u>		<u>1,478,625</u>
EGD051 COL OF EDU GITINSTR								
A&P Salaries		546,560		546,560		532,560		532,560
Classified Salaries						14,000		14,000
Wages		10,000		10,000		10,000		10,000
Maintenance & Operations			164,873	164,873			164,873	164,873
Travel Expense			3,000	3,000			3,000	3,000
FTE Classified					0.5000			

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal			556,560	167,873	724,433	0.5000	556,560	167,873	724,433
EGDL01 DEPARTMENT OF INTERDISCI									
	A&P Salaries						11,000		11,000
	Classified Salaries		105,183		105,183		137,183		137,183
	Wages		43,778		43,778		11,778		11,778
	Faculty Salaries		2,181,006		2,181,006		1,584,135		1,584,135
	FTE Faculty	26.0000				21.0000			
	FTE Classified	3.0000				4.0000			
	Subtotal	29.0000	2,329,967		2,329,967	25.0000	1,744,096		1,744,096
EGDL02 ILT LAB FEES									
	Maintenance & Operations			6,800	6,800			6,800	6,800
	Subtotal			6,800	6,800			6,800	6,800
EGDR02 COEHD FACULTY SALARY RESERVE									
	Faculty Salaries		540,925		540,925		287,765		287,765
	Subtotal		540,925		540,925		287,765		287,765
EGFT02 DOWNTOWN CAMPUS COEHD OFC									
	Classified Salaries		16,758		16,758		14,000		14,000
	Wages		4,986		4,986		7,744		7,744
	FTE Classified	0.5000				0.5000			
	Subtotal	0.5000	21,744		21,744	0.5000	21,744		21,744
EGD063 ED PSYCH-NTT SALARIES									
	Faculty Salaries						30,088		30,088
	Subtotal						30,088		30,088
EGD064 HKN-NTT SALARIES									
	Faculty Salaries						512,553		512,553
	Subtotal						512,553		512,553
EGD065 BBL-NTT SALARIES									
	Faculty Salaries						91,860		91,860
	Subtotal						91,860		91,860
EGD066 ELPS-NTT SALARIES									
	Faculty Salaries						217,784		217,784
	Subtotal						217,784		217,784

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 E_COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGD067 COUNSELING-NTT SALARIES	Faculty Salaries						266,381		266,381
	Subtotal						266,381		266,381
EGDL03 ILT -NTT SALARIES	Faculty Salaries						589,408		589,408
	Subtotal						589,408		589,408

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT									
	Subtotal A&P Salaries		950,106		950,106		1,055,440		1,055,440
	Subtotal Classified Salaries		1,170,611		1,170,611		1,202,442		1,202,442
	Subtotal Wages		84,138		84,138		51,510		51,510
	Subtotal Faculty Salaries		9,526,568		9,526,568		9,436,846		9,436,846
	Subtotal Maintenance & Operations			171,673	171,673			171,673	171,673
	Subtotal Travel Expense			3,000	3,000			3,000	3,000
	Subtotal FTE Faculty	111.0000				91.0000			
	Subtotal FTE Admin and Professional	4.0000				5.0000			
	Subtotal FTE Classified	28.7100				30.0200			
	Total of Objective	<u>143.7100</u>	<u>11,731,423</u>	<u>174,673</u>	<u>11,906,096</u>	<u>126.0200</u>	<u>11,746,238</u>	<u>174,673</u>	<u>11,920,911</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EFEL01 CIVIL ENGINEERING LAB FEES	Maintenance & Operations			15,000	15,000			15,000	15,000
	Subtotal			15,000	15,000			15,000	15,000
EGBF02 COEFACULTY SALARY RESERVE	Classified Salaries						500		500
	Faculty Salaries		601,536		601,536		545,377		545,377
	Scholarships & Fellowships							50,000	50,000
	Subtotal		601,536		601,536		545,877	50,000	595,877
EGE018 DEPT OF MECH ENGINEERING	A&P Salaries						2,000		2,000
	Classified Salaries		149,856		149,856		149,420		149,420
	Faculty Salaries		2,693,423		2,693,423		2,802,186		2,802,186
	FTE Faculty	24.0000				28.0000			
	FTE Classified	4.0000				4.0000			
	Subtotal	28.0000	2,843,279		2,843,279	32.0000	2,953,606		2,953,606
EGE024 DEPT OF BIOMED ENGR	A&P Salaries						5,000		5,000
	Classified Salaries		111,516		111,516		108,516		108,516
	Faculty Salaries		1,072,449		1,072,449		861,781		861,781
	FTE Faculty	9.0000				8.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	12.0000	1,183,965		1,183,965	11.0000	975,297		975,297
EGE042 DEPARTMENT OF CIVIL ENGINEERIN	A&P Salaries		12,000		12,000				
	Classified Salaries		106,514		106,514		102,000		102,000
	Faculty Salaries		1,900,144		1,900,144		1,916,658		1,916,658
	FTE Faculty	16.0000				18.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	19.0000	2,018,658		2,018,658	21.0000	2,018,658		2,018,658
EGE046 DEAN COLLEGE OF ENGINEERING	A&P Salaries		466,313		466,313		611,312		611,312
	Classified Salaries		541,300		541,300		442,301		442,301

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Admin and Professional	3.3154				5.4000			
	FTE Classified	10.7100				10.7000			
	Subtotal	<u>14.0254</u>	<u>1,007,613</u>		<u>1,007,613</u>	<u>16.1000</u>	<u>1,053,613</u>		<u>1,053,613</u>
EGE047 COLL OF ENGINEER GRAD INC TUIT	A&P Salaries						12,000		12,000
	Classified Salaries		45,000		45,000		45,000		45,000
	Wages		52,229		52,229		38,200		38,200
	Maintenance & Operations							2,029	2,029
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>97,229</u>		<u>97,229</u>	<u>1.0000</u>	<u>95,200</u>	<u>2,029</u>	<u>97,229</u>
EGE801 BME LAB OPS FEE	Maintenance & Operations			1,800	1,800			1,800	1,800
	Subtotal			<u>1,800</u>	<u>1,800</u>			<u>1,800</u>	<u>1,800</u>
EGEL01 ELECTRICAL ENGINEERING LAB FEE	Maintenance & Operations			6,500	6,500			6,500	6,500
	Subtotal			<u>6,500</u>	<u>6,500</u>			<u>6,500</u>	<u>6,500</u>
EGEL03 MECHANICAL ENGINEERING LAB FEE	Maintenance & Operations			14,000	14,000			14,000	14,000
	Subtotal			<u>14,000</u>	<u>14,000</u>			<u>14,000</u>	<u>14,000</u>
EGP020 DEPT OF ECE- SALARIES	A&P Salaries						12,000		12,000
	Classified Salaries		169,693		169,693		169,693		169,693
	Faculty Salaries		2,741,667		2,741,667		2,851,177		2,851,177
	FTE Faculty	24.0000				27.0000			
	FTE Classified	5.0000				5.0000			
	Subtotal	<u>29.0000</u>	<u>2,911,360</u>		<u>2,911,360</u>	<u>32.0000</u>	<u>3,032,870</u>		<u>3,032,870</u>
EGR020 OCI E&G SALARIES	A&P Salaries		103,000		103,000		103,000		103,000
	FTE Admin and Professional	0.8000				0.8000			
	Subtotal	<u>0.8000</u>	<u>103,000</u>		<u>103,000</u>	<u>0.8000</u>	<u>103,000</u>		<u>103,000</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ENGINEERING	Subtotal A&P Salaries		581,313		581,313		745,312		745,312
	Subtotal Classified Salaries		1,123,879		1,123,879		1,017,430		1,017,430
	Subtotal Wages		52,229		52,229		38,200		38,200
	Subtotal Faculty Salaries		9,009,219		9,009,219		8,977,179		8,977,179
	Subtotal Maintenance & Operations			37,300	37,300			39,329	39,329
	Subtotal Scholarships & Fellowships							50,000	50,000
	Subtotal FTE Faculty	73.0000				81.0000			
	Subtotal FTE Admin and Professional	4.1154				6.2000			
	Subtotal FTE Classified	26.7100				26.7000			
	Total of Objective	<u>103.8254</u>	<u>10,766,640</u>	<u>37,300</u>	<u>10,803,940</u>	<u>113.9000</u>	<u>10,778,121</u>	<u>89,329</u>	<u>10,867,450</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL AND FINE ARTS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF001 OFFICE OF THE DEAN COLFA	A&P Salaries		190,368		190,368		276,452		276,452
	Classified Salaries		438,510		438,510		488,353		488,353
	Wages		32,030		32,030		43,941		43,941
	FTE Admin and Professional	1.3301				2.0000			
	FTE Classified	8.0000				9.0000			
	Subtotal	9.3301	660,908		660,908	11.0000	808,746		808,746
EGF002 COLLEGE OF LIB AND FINE ARTS	A&P Salaries		86,250		86,250				
	Wages		222,627		222,627		222,627		222,627
	Scholarships & Fellowships							86,250	86,250
	Subtotal		308,877		308,877		222,627	86,250	308,877
EGF004 COLFA - GRAD INCR TUIT	Wages		183,000		183,000		183,000		183,000
	Maintenance & Operations			66,492	66,492			66,492	66,492
	Subtotal		183,000	66,492	249,492		183,000	66,492	249,492
EGF005 DEPT OF ART & ART HISTORY	A&P Salaries						5,000		5,000
	Classified Salaries		172,097		172,097		196,095		196,095
	Faculty Salaries		1,200,127		1,200,127		1,010,980		1,010,980
	FTE Faculty	16.5000				17.0000			
	FTE Classified	5.0000				5.8441			
	Subtotal	21.5000	1,372,224		1,372,224	22.8441	1,212,075		1,212,075
EGF009 TEACHING GALLERY	Classified Salaries		77,751		77,751		77,751		77,751
	Wages		3,425		3,425				
	FTE Classified	2.0000				2.0000			
	Subtotal	2.0000	81,176		81,176	2.0000	77,751		77,751
EGF010 ENGLISH GRAD INCR TUIT-INSTR	A&P Salaries						7,000		7,000
	Classified Salaries		78,706		78,706		107,706		107,706

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL AND FINE ARTS

	FY 2017			FY 2018				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Wages		579		579				
Faculty Salaries		1,800,444		1,800,444		1,661,380		1,661,380
FTE Faculty	20.6000				19.6000			
FTE Classified	2.0000				3.0000			
Subtotal	<u>22.6000</u>	<u>1,879,729</u>		<u>1,879,729</u>	<u>22.6000</u>	<u>1,776,086</u>		<u>1,776,086</u>
EGF014 DEPARTMENT OF COMMUNICATION								
Classified Salaries		203,336		203,336		203,336		203,336
Wages		21,482		21,482				
Faculty Salaries		1,269,928		1,269,928		1,167,885		1,167,885
FTE Faculty	17.5000				16.0000			
FTE Classified	6.0000				6.0000			
Subtotal	<u>23.5000</u>	<u>1,494,746</u>		<u>1,494,746</u>	<u>22.0000</u>	<u>1,371,221</u>		<u>1,371,221</u>
EGF018 DEPARTMENT OF PSYCHOLOGY								
Classified Salaries		120,962		120,962		120,962		120,962
Wages		1,659		1,659				
Faculty Salaries		1,869,073		1,869,073		1,625,766		1,625,766
FTE Faculty	20.0000				18.0000			
FTE Classified	3.0000				3.0000			
Subtotal	<u>23.0000</u>	<u>1,991,694</u>		<u>1,991,694</u>	<u>21.0000</u>	<u>1,746,728</u>		<u>1,746,728</u>
EGF022 DEPARTMENT OF MODERN LANGUAGES								
A&P Salaries						12,000		12,000
Classified Salaries		77,882		77,882		80,282		80,282
Wages		14,070		14,070				
Faculty Salaries		1,084,003		1,084,003		729,210		729,210
FTE Faculty	10.0000				9.0000			
FTE Classified	2.0000				2.0000			
Subtotal	<u>12.0000</u>	<u>1,175,955</u>		<u>1,175,955</u>	<u>11.0000</u>	<u>821,492</u>		<u>821,492</u>
EGF026 DEPARTMENT OF ANTHROPOLOGY								
A&P Salaries		12,000		12,000		5,000		5,000
Classified Salaries		72,441		72,441		72,441		72,441
Wages		915		915				
Faculty Salaries		1,041,217		1,041,217		1,032,429		1,032,429
FTE Faculty	13.0000				14.0000			

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Instruction
E_COLLEGE OF LIBERAL AND FINE ARTS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Classified	2.0000				2.0000			
	Subtotal	15.0000	1,126,573		1,126,573	16.0000	1,109,870		1,109,870
EGF032 DEPARTMENT OF PHILOSOPHY	A&P Salaries						12,000		12,000
	Classified Salaries		72,261		72,261		68,000		68,000
	Faculty Salaries		765,364		765,364		575,185		575,185
	FTE Faculty	9.0000				9.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	11.0000	837,625		837,625	11.0000	655,185		655,185
EGF034 DEPARTMENT OF MUSIC	A&P Salaries						5,500		5,500
	Classified Salaries		202,492		202,492		202,492		202,492
	Wages		16,425		16,425		1,014		1,014
	Faculty Salaries		1,926,817		1,926,817		1,554,533		1,554,533
	FTE Faculty	23.0000				23.0000			
	FTE Classified	5.0000				5.0000			
	Subtotal	28.0000	2,145,734		2,145,734	28.0000	1,763,539		1,763,539
EGF042 DEPARTMENT OF SOCIOLOGY	A&P Salaries						12,000		12,000
	Classified Salaries		89,661		89,661		89,661		89,661
	Wages		5,480		5,480				
	Faculty Salaries		1,404,630		1,404,630		1,251,557		1,251,557
	FTE Faculty	13.0000				13.0000			
	FTE Classified	2.5000				2.5000			
	Subtotal	15.5000	1,499,771		1,499,771	15.5000	1,353,218		1,353,218
EGF046 DEPT OF POLITICAL SCI-INSTR	Classified Salaries		108,740		108,740		118,304		118,304
	Faculty Salaries		1,614,620		1,614,620		1,452,407		1,452,407
	FTE Faculty	20.0000				20.0000			
	FTE Classified	4.0000				3.5000			
	Subtotal	24.0000	1,723,360		1,723,360	23.5000	1,570,711		1,570,711
EGF051 DEPARTMENT OF HISTORY	Classified Salaries		110,059		110,059		105,845		105,845

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EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL AND FINE ARTS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		12,395		12,395				
	Faculty Salaries		1,655,813		1,655,813		1,426,709		1,426,709
	FTE Faculty	18.0000				18.0000			
	FTE Classified	2.0000				3.0000			
	Subtotal	<u>20.0000</u>	<u>1,778,267</u>		<u>1,778,267</u>	<u>21.0000</u>	<u>1,532,554</u>		<u>1,532,554</u>
EGFF01 COLFA FACULTY SALARY RESERVE	A&P Salaries		35,849		35,849				
	Faculty Salaries		686,662		686,662				
	Subtotal		<u>722,511</u>		<u>722,511</u>				
EGFL01 INDIVIDUAL MUSIC INSTRUCTION	Classified Salaries		44,578		44,578		43,007		43,007
	Maintenance & Operations			14,937	14,937			16,508	16,508
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>44,578</u>	<u>14,937</u>	<u>59,515</u>	<u>1.0000</u>	<u>43,007</u>	<u>16,508</u>	<u>59,515</u>
EGFT01 DOWNTOWN CAMPUS COLFA OFC	Classified Salaries		81,075		81,075		47,571		47,571
	Wages		5,393		5,393				
	FTE Classified	1.5000				1.5000			
	Subtotal	<u>1.5000</u>	<u>86,468</u>		<u>86,468</u>	<u>1.5000</u>	<u>47,571</u>		<u>47,571</u>
EGF173 COLFA-NTT FACULTY SALARIES	Faculty Salaries						3,034,236		3,034,236
	Subtotal						<u>3,034,236</u>		<u>3,034,236</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL AND FINE ARTS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF LIBERAL AND FINE ARTS	Subtotal A&P Salaries		324,467		324,467		334,952		334,952
	Subtotal Classified Salaries		1,950,551		1,950,551		2,021,805		2,021,805
	Subtotal Wages		519,480		519,480		450,582		450,582
	Subtotal Faculty Salaries		16,318,698		16,318,698		16,522,277		16,522,277
	Subtotal Maintenance & Operations			81,429	81,429			83,000	83,000
	Subtotal Scholarships & Fellowships							86,250	86,250
	Subtotal FTE Faculty	180.6000				176.6000			
	Subtotal FTE Admin and Professional	1.3301				2.0000			
	Subtotal FTE Classified	48.0000				51.3441			
	Total of Objective	<u>229.9301</u>	<u>19,113,195</u>	<u>81,429</u>	<u>19,194,624</u>	<u>229.9441</u>	<u>19,329,616</u>	<u>169,250</u>	<u>19,498,866</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF PUBLIC POLICY

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGP003 CENTER FOR POLICY STUDIES	A&P Salaries		9,416		9,416				
	Classified Salaries		82,062		82,062		83,125		83,125
	Wages		5,253		5,253		13,606		13,606
	FTE Classified	2.0000				2.0000			
	Subtotal	2.0000	96,731		96,731	2.0000	96,731		96,731
EGP005 DEPT OF DEMOGRAPHY SALARIES	A&P Salaries						12,000		12,000
	Classified Salaries		37,814		37,814		37,814		37,814
	Faculty Salaries		624,004		624,004		624,004		624,004
	FTE Faculty	6.0000				6.0000			
	FTE Classified	1.0000				1.0000			
Subtotal	7.0000	661,818		661,818	7.0000	673,818		673,818	
EGPR01 COPP FACULTY SALARY RESERVE	Classified Salaries		14,312		14,312				
	Faculty Salaries		287,323		287,323				
	Reserve Expense							199,187	199,187
	Subtotal		301,635		301,635			199,187	199,187
EGPT03 DT CAMPUS OFC	A&P Salaries		234,473		234,473		234,473		234,473
	Classified Salaries		297,884		297,884		307,158		307,158
	Wages		24,656		24,656		29,382		29,382
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	7.0000				7.0000			
Subtotal	8.0000	557,013		557,013	8.0000	571,013		571,013	
EGPT04 COLLEGE OF PUBLIC POLICY GRAD	Wages		80,000		80,000		80,000		80,000
	Maintenance & Operations			4,805	4,805			4,805	4,805
	Subtotal		80,000	4,805	84,805		80,000	4,805	84,805
EGPT06 DEPARTMENT OF PUBLIC ADMIN	A&P Salaries						12,000		12,000
	Classified Salaries		68,634		68,634		68,134		68,134

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EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF PUBLIC POLICY

	FY 2017			FY 2018				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Salaries		891,564		891,564		843,943		843,943
FTE Faculty	10.0000				10.0000			
FTE Classified	1.6453				1.7900			
Subtotal	<u>11.6453</u>	<u>960,198</u>		<u>960,198</u>	<u>11.7900</u>	<u>924,077</u>		<u>924,077</u>

EGPT07 DEPT OF SOCIAL
WORK

A&P Salaries		55,527		55,527		55,000		55,000
Classified Salaries		119,052		119,052		91,222		91,222
Faculty Salaries		836,323		836,323		806,980		806,980
FTE Faculty	11.0000				12.0000			
FTE Admin and Professional					1.0000			
FTE Classified	3.0000				2.3528			
Subtotal	<u>14.0000</u>	<u>1,010,902</u>		<u>1,010,902</u>	<u>15.3528</u>	<u>953,202</u>		<u>953,202</u>

EGPT10 DEPARTMENT OF
CRIMINAL JUSTICE

Classified Salaries		73,990		73,990		82,076		82,076
Faculty Salaries		1,002,591		1,002,591		1,116,074		1,116,074
FTE Faculty	14.0000				15.0000			
FTE Classified	2.0000				1.8500			
Subtotal	<u>16.0000</u>	<u>1,076,581</u>		<u>1,076,581</u>	<u>16.8500</u>	<u>1,198,150</u>		<u>1,198,150</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF PUBLIC POLICY

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF PUBLIC POLICY	Subtotal A&P Salaries		299,416		299,416		313,473		313,473
	Subtotal Classified Salaries		693,748		693,748		669,530		669,530
	Subtotal Wages		109,909		109,909		122,988		122,988
	Subtotal Faculty Salaries		3,641,805		3,641,805		3,391,001		3,391,001
	Subtotal Maintenance & Operations			4,805	4,805			4,805	4,805
	Subtotal Reserve Expense							199,187	199,187
	Subtotal FTE Faculty	41.0000				43.0000			
	Subtotal FTE Admin and Professional	1.0000				2.0000			
	Subtotal FTE Classified	16.6453				15.9928			
	Total of Objective	58.6453	4,744,878	4,805	4,749,683	60.9928	4,496,992	203,992	4,700,984

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCES

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGE035 INST FOR CYBER SEC-SAL EXP	Wages		4,271		4,271		4,271		4,271
	Subtotal		4,271		4,271		4,271		4,271
EGS001 COL OF SCI OFC OF DEAN ACAD SU	A&P Salaries		554,132		554,132		554,143		554,143
	Classified Salaries		428,169		428,169		434,635		434,635
	Wages		19,997		19,997		19,986		19,986
	FTE Admin and Professional	4.3779				4.3780			
	FTE Classified	9.0000				9.0000			
	Subtotal	13.3779	1,002,298		1,002,298	13.3780	1,008,764		1,008,764
EGS002 COL OF SCI OFC OF DEAN INSTR	Faculty Salaries		235,077		235,077		235,077		235,077
	FTE Faculty	1.0000				1.0000			
	Subtotal	1.0000	235,077		235,077	1.0000	235,077		235,077
EGS005 COL OF SCI - GIT- INSTRUCT	A&P Salaries		50,000		50,000		50,000		50,000
	Faculty Salaries		125,000		125,000		125,000		125,000
	Maintenance & Operations			81,790	81,790			81,790	81,790
	Subtotal		175,000	81,790	256,790		175,000	81,790	256,790
EGS007 DEPT OF GEOLOGICAL SCIENCE	Classified Salaries		89,120		89,120		88,480		88,480
	Wages		8,500		8,500		8,500		8,500
	Faculty Salaries		882,974		882,974		805,567		805,567
	FTE Faculty	8.0000				9.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	10.0000	980,594		980,594	11.0000	902,547		902,547
EGS008 GRAD SCHOOL GIT	Wages		1,094		1,094		3,087		3,087
	Subtotal		1,094		1,094		3,087		3,087
EGS010 ENVIRON SCI ACAD PROGRAMS	Classified Salaries		137,129		137,129		138,030		138,030

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EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCES

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Faculty Salaries		285,813		285,813		360,251		360,251
	FTE Faculty	1.0000				5.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>4.0000</u>	<u>422,942</u>		<u>422,942</u>	<u>8.0000</u>	<u>498,281</u>		<u>498,281</u>
EGS013 DEPARTMENT OF CHEMISTRY	A&P Salaries		54,499		54,499				
	Classified Salaries		356,601		356,601		385,808		385,808
	Wages		15,000		15,000		15,000		15,000
	Faculty Salaries		1,879,644		1,879,644		2,388,715		2,388,715
	FTE Faculty	13.6512				17.6580			
	FTE Classified	6.0000				7.0000			
	Subtotal	<u>19.6512</u>	<u>2,305,744</u>		<u>2,305,744</u>	<u>24.6580</u>	<u>2,789,523</u>		<u>2,789,523</u>
EGS014 DEPT OF CHEM GRAD INCR TUIT	Classified Salaries		45,000		45,000		45,000		45,000
	Subtotal		<u>45,000</u>		<u>45,000</u>		<u>45,000</u>		<u>45,000</u>
EGS022 PH.D - CHEMISTRY	TA Salaries		56,900		56,900		50,000		50,000
	Subtotal		<u>56,900</u>		<u>56,900</u>		<u>50,000</u>		<u>50,000</u>
EGS024 DEPARTMENT OF PHYSICS & ASTRON	A&P Salaries						81,000		81,000
	Classified Salaries		339,069		339,069		237,605		237,605
	Wages		9,595		9,595		9,595		9,595
	Faculty Salaries		2,312,294		2,312,294		2,394,608		2,394,608
	FTE Faculty	20.0000				22.0000			
	FTE Admin and Professional					1.0000			
	FTE Classified	7.0000				6.0000			
	Subtotal	<u>27.0000</u>	<u>2,660,958</u>		<u>2,660,958</u>	<u>29.0000</u>	<u>2,722,808</u>		<u>2,722,808</u>
EGS029 PH.D - PHYSICS AND ASTRONOMY	TA Salaries		91,960		91,960		50,000		50,000
	Subtotal		<u>91,960</u>		<u>91,960</u>		<u>50,000</u>		<u>50,000</u>
EGS031 DEPARTMENT OF BIOLOGY	A&P Salaries		143,229		143,229		143,229		143,229

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Instruction
E_COLLEGE OF SCIENCES

		FY 2017			FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Classified Salaries		748,211		748,211		755,982		755,982
Wages		50,000		50,000		50,000		50,000
Faculty Salaries		4,507,601		4,507,601		4,660,463		4,660,463
TA Salaries		100,580		100,580		87,810		87,810
FTE Faculty	50.6200				55.4300			
FTE Admin and Professional	2.0000				2.0000			
FTE Classified	17.0000				17.0000			
Subtotal	69.6200	5,549,621		5,549,621	74.4300	5,697,484		5,697,484
EGS041 BIOLOGY GRADUATE ASSISTANT S								
Wages		116,680		116,680		100,000		100,000
Subtotal		116,680		116,680		100,000		100,000
EGS043 DEPARTMENT OF COMPUTER SCIENCE								
Classified Salaries		369,768		369,768		376,996		376,996
Wages		10,231		10,231		10,231		10,231
Faculty Salaries		2,551,658		2,551,658		2,641,430		2,641,430
FTE Faculty	24.2500				23.0000			
FTE Classified	7.7500				7.7500			
Subtotal	32.0000	2,931,657		2,931,657	30.7500	3,028,657		3,028,657
EGS047 COMP SCI-GRAD ASSIST SUPPORT								
TA Salaries		298,780		298,780		250,000		250,000
Subtotal		298,780		298,780		250,000		250,000
EGS048 MATHEMATICS DEPARTMENT								
Classified Salaries		187,004		187,004		191,004		191,004
Faculty Salaries		2,766,148		2,766,148		2,795,259		2,795,259
TA Salaries		13,900		13,900		13,900		13,900
FTE Faculty	35.2000				37.0000			
FTE Classified	4.5000				4.5000			
Subtotal	39.7000	2,967,051		2,967,051	41.5000	3,000,162		3,000,162
EGSF01 COS FACULTY SALARY RESERVE								
Faculty Salaries		1,064,175		1,064,175		566,972		566,972
Subtotal		1,064,175		1,064,175		566,972		566,972

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Instruction
E_COLLEGE OF SCIENCES

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGSL01 CHEMISTRY LAB FEES	Maintenance & Operations			63,500	63,500			63,500	63,500
	Subtotal			63,500	63,500			63,500	63,500
EGSL03 BIOLOGY LAB FEES	Maintenance & Operations			128,000	128,000			128,000	128,000
	Subtotal			128,000	128,000			128,000	128,000

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Instruction
E_COLLEGE OF SCIENCES

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF SCIENCES	Subtotal A&P Salaries		801,860		801,860		828,372		828,372
	Subtotal Classified Salaries		2,700,071		2,700,071		2,653,540		2,653,540
	Subtotal Wages		235,368		235,368		220,670		220,670
	Subtotal Faculty Salaries		16,610,384		16,610,384		16,973,342		16,973,342
	Subtotal TA Salaries		562,120		562,120		451,710		451,710
	Subtotal Maintenance & Operations			273,290	273,290			273,290	273,290
	Subtotal FTE Faculty	153.7212				170.0880			
	Subtotal FTE Admin and Professional	6.3779				7.3780			
	Subtotal FTE Classified	56.2500				56.2500			
	Total of Objective	<u>216.3491</u>	<u>20,909,802</u>	<u>273,290</u>	<u>21,183,092</u>	<u>233.7160</u>	<u>21,127,633</u>	<u>273,290</u>	<u>21,400,923</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_AVP STUDENT SUCCESS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA026 LIFE & HEALTH SCIENCES ADV EG	Classified Salaries		338,829		338,829		338,829		338,829
	FTE Classified	8.5147				8.6649			
	Subtotal	<u>8.5147</u>	<u>338,829</u>		<u>338,829</u>	<u>8.6649</u>	<u>338,829</u>		<u>338,829</u>
EGU008 FYE SALARIES	A&P Salaries		151,256		151,256		112,496		112,496
	Classified Salaries		96,000		96,000		124,500		124,500
	Wages		51,489		51,489		51,489		51,489
	Faculty Salaries		51,140		51,140		324,680		324,680
	TA Salaries						61,380		61,380
	FTE Faculty					8.0000			
	FTE Admin and Professional	3.0000				2.0000			
	FTE Classified	3.0000				4.0000			
	Subtotal	<u>6.0000</u>	<u>349,885</u>		<u>349,885</u>	<u>14.0000</u>	<u>674,545</u>		<u>674,545</u>
EGU020 STUDENT PLACEMENT ADVISING EG	Classified Salaries		277,462		277,462		277,462		277,462
	FTE Classified	7.0535				7.0677			
	Subtotal	<u>7.0535</u>	<u>277,462</u>		<u>277,462</u>	<u>7.0677</u>	<u>277,462</u>		<u>277,462</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_AVP STUDENT SUCCESS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
AVP STUDENT SUCCESS	Subtotal A&P Salaries		151,256		151,256		112,496		112,496
	Subtotal Classified Salaries		712,291		712,291		740,791		740,791
	Subtotal Wages		51,489		51,489		51,489		51,489
	Subtotal Faculty Salaries		51,140		51,140		324,680		324,680
	Subtotal TA Salaries						61,380		61,380
	Subtotal FTE Faculty					8.0000			
	Subtotal FTE Admin and Professional	3.0000				2.0000			
	Subtotal FTE Classified	18.5681				19.7326			
	Total of Objective	21.5681	966,176		966,176	29.7326	1,290,836		1,290,836

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_UNIVERSITY COLLEGE

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGQT02 DT CAMPS TOMAS RIVERA	A&P Salaries						41,000		41,000
	Classified Salaries		81,658		81,658		29,158		29,158
	Wages		1		1		4,800		4,800
	FTE Admin and Professional					1.0000			
	FTE Classified	2.6089				1.0000			
	Subtotal	<u>2.6089</u>	<u>81,659</u>		<u>81,659</u>	<u>2.0000</u>	<u>74,958</u>		<u>74,958</u>
EGU001 UNIVERSITY COLLEGE BRIDGING PR	Maintenance & Operations			65,000	65,000			65,000	65,000
	Subtotal			<u>65,000</u>	<u>65,000</u>			<u>65,000</u>	<u>65,000</u>
EGU002 UNIVERSITY COLLEGE SALARIES	A&P Salaries		354,254		354,254		351,166		351,166
	Classified Salaries		129,589		129,589		135,342		135,342
	Wages		1,887		1,887		1,887		1,887
	Faculty Salaries		325,040		325,040		22,715		22,715
	FTE Faculty	8.0000							
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	2.5877				3.0000			
	Subtotal	<u>13.5877</u>	<u>810,770</u>		<u>810,770</u>	<u>6.0000</u>	<u>511,110</u>		<u>511,110</u>
EGU004 ILPA SALARIES	A&P Salaries		113,712		113,712		113,712		113,712
	Wages		25,000		25,000				
	FTE Admin and Professional	2.0000				2.0000			
	Subtotal	<u>2.0000</u>	<u>138,712</u>		<u>138,712</u>	<u>2.0000</u>	<u>113,712</u>		<u>113,712</u>
EGU007 TOMAS RIVERA CENTER TUTORING	Classified Salaries						28,000		28,000
	Wages						32,856		32,856
	FTE Classified					1.0000			
	Subtotal					<u>1.0000</u>	<u>60,856</u>		<u>60,856</u>
EGU010 TOMAS RIVERA CENTER ? SI	A&P Salaries		133,843		133,843		88,534		88,534

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_UNIVERSITY COLLEGE

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries		69,200		69,200		35,000		35,000
	Wages						18,653		18,653
	FTE Admin and Professional	3.0000				1.0000			
	FTE Classified	2.0000				1.0000			
	Subtotal	5.0000	203,043		203,043	2.0000	142,187		142,187
EGU012 WRITING CORE PROGRAM	A&P Salaries						12,000		12,000
	Classified Salaries		68,283		68,283		68,283		68,283
	Faculty Salaries		1,312,335		1,312,335		1,303,335		1,303,335
	FTE Faculty	30.2500				32.2500			
	FTE Classified	2.0000				2.0000			
	Subtotal	32.2500	1,380,618		1,380,618	34.2500	1,383,618		1,383,618
EGU021 MDST PROGRAM SALARIES	Classified Salaries		13,750		13,750		13,750		13,750
	Faculty Salaries		12,360		12,360		12,360		12,360
	FTE Faculty					0.5000			
	FTE Classified	0.5000				0.5000			
	Subtotal	0.5000	26,110		26,110	1.0000	26,110		26,110
EGU022 SCHOLAR DEV SALARIES	Classified Salaries						38,000		38,000
	FTE Classified					1.0000			
	Subtotal					1.0000	38,000		38,000
EGU023 TRC-LEARN ASSISTANCE EG	Faculty Salaries						6,701		6,701
	Subtotal						6,701		6,701

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_UNIVERSITY COLLEGE

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UNIVERSITY COLLEGE	Subtotal A&P Salaries		601,809		601,809		606,412		606,412
	Subtotal Classified Salaries		362,480		362,480		347,533		347,533
	Subtotal Wages		26,888		26,888		58,196		58,196
	Subtotal Faculty Salaries		1,649,735		1,649,735		1,345,111		1,345,111
	Subtotal Maintenance & Operations			65,000	65,000			65,000	65,000
	Subtotal FTE Faculty	38.2500				32.7500			
	Subtotal FTE Admin and Professional	8.0000				7.0000			
	Subtotal FTE Classified	9.6966				9.5000			
	Total of Objective	<u>55.9466</u>	<u>2,640,912</u>	<u>65,000</u>	<u>2,705,912</u>	<u>49.2500</u>	<u>2,357,252</u>	<u>65,000</u>	<u>2,422,252</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_RESEARCH, VICE PRESIDENT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGKR03 OSPA-DT RESEARCH SERVICE CENTE	A&P Salaries		64,000		64,000		75,000		75,000
	Classified Salaries		99,751		99,751		104,751		104,751
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>3.0000</u>	<u>163,751</u>		<u>163,751</u>	<u>3.0000</u>	<u>179,751</u>		<u>179,751</u>
EGR013 COMM & INNOV, OFF A&P SALARIES	A&P Salaries		366,573		366,573		290,996		290,996
	Classified Salaries		242,366		242,366		185,081		185,081
	FTE Admin and Professional	4.0000				3.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>7.0000</u>	<u>608,939</u>		<u>608,939</u>	<u>6.0000</u>	<u>476,077</u>		<u>476,077</u>
EGR015 OSPA-COE RESEARCH SERVICE CENT	A&P Salaries		63,216		63,216		63,216		63,216
	Classified Salaries		184,869		184,869		190,038		190,038
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	4.0000				4.0000			
	Subtotal	<u>5.0000</u>	<u>248,085</u>		<u>248,085</u>	<u>5.0000</u>	<u>253,254</u>		<u>253,254</u>
EGR016 OSPA IED RESEARCH SERVICE CTR	A&P Salaries		65,000		65,000		65,000		65,000
	Classified Salaries		107,328		107,328		107,328		107,328
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>3.0000</u>	<u>172,328</u>		<u>172,328</u>	<u>3.0000</u>	<u>172,328</u>		<u>172,328</u>
EGR017 OPSA-COS RES SERV CTR	A&P Salaries		65,773		65,773		65,773		65,773
	Classified Salaries		221,339		221,339		228,558		228,558
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	5.0000				5.0000			
	Subtotal	<u>6.0000</u>	<u>287,112</u>		<u>287,112</u>	<u>6.0000</u>	<u>294,331</u>		<u>294,331</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_RESEARCH, VICE PRESIDENT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGR018 OSPA-COLFA-COB- HONORS RES SVC	A&P Salaries		67,626		67,626		67,626		67,626
	Classified Salaries		133,847		133,847		133,847		133,847
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>4.0000</u>	<u>201,473</u>		<u>201,473</u>	<u>4.0000</u>	<u>201,473</u>		<u>201,473</u>
EGR019 OSPA-COEHD RESEARCH SERVICE CE	A&P Salaries		85,459		85,459		85,459		85,459
	Classified Salaries		88,311		88,311		88,311		88,311
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>3.0000</u>	<u>173,770</u>		<u>173,770</u>	<u>3.0000</u>	<u>173,770</u>		<u>173,770</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_RESEARCH, VICE PRESIDENT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH, VICE PRESIDENT	Subtotal A&P Salaries		777,647		777,647		713,070		713,070
	Subtotal Classified Salaries		1,077,811		1,077,811		1,037,914		1,037,914
	Subtotal FTE Admin and Professional	10.0000				9.0000			
	Subtotal FTE Classified	21.0000				21.0000			
	Total of Objective	31.0000	1,855,458		1,855,458	30.0000	1,750,984		1,750,984

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 E_BUSINESS AFFAIRS, VICE PRESIDENT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGY008 Art Collection	Classified Salaries						146,505		146,505
	Wages						23,000		23,000
	FTE Classified					3.0000			
	Subtotal					3.0000	169,505		169,505

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_BUSINESS AFFAIRS, VICE PRESIDENT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BUSINESS AFFAIRS, VICE PRESIDENT	Subtotal Classified Salaries						146,505		146,505
	Subtotal Wages						23,000		23,000
	Subtotal FTE Classified					3.0000			
	Total of Objective					3.0000	169,505		169,505

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COMMUNITY SERVICES

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK038 EXTENDED	A&P Salaries		49,455		49,455		49,455		49,455
EDUCATION-OPERATIONS	FTE Admin and Professional	0.9900				0.8800			
	Subtotal	<u>0.9900</u>	<u>49,455</u>		<u>49,455</u>	<u>0.8800</u>	<u>49,455</u>		<u>49,455</u>
ITCEGF ITC Dummy E&G	A&P Salaries						99,182		99,182
	FTE Admin and Professional					0.8991			
	Subtotal					<u>0.8991</u>	<u>99,182</u>		<u>99,182</u>
TXPEGF TXPREP Dummy E&G	A&P Salaries						141,178		141,178
	FTE Admin and Professional					1.8486			
	Subtotal					<u>1.8486</u>	<u>141,178</u>		<u>141,178</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COMMUNITY SERVICES

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COMMUNITY SERVICES	Subtotal A&P Salaries		49,455		49,455		289,816		289,816
	Subtotal FTE Admin and Professional	0.9900				3.6277			
	Total of Objective	0.9900	49,455		49,455	3.6277	289,816		289,816

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_University Wide

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZ003 EDUC AND GEN	Faculty Salaries		800,000		800,000		800,000		800,000
BUDGET RES	Subtotal		800,000		800,000		800,000		800,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_University Wide

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Wide	Subtotal Faculty Salaries		800,000		800,000		800,000		800,000
	Total of Objective		800,000		800,000		800,000		800,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_LIBRARY TOTAL

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGL001 LIBRARY -- OFFICE OF DEAN	A&P Salaries		948,336		948,336		945,270		945,270
	Classified Salaries		500,475		500,475		503,541		503,541
	FTE Admin and Professional	12.0000				12.0000			
	FTE Classified	12.0000				12.0000			
	Subtotal	<u>24.0000</u>	<u>1,448,811</u>		<u>1,448,811</u>	<u>24.0000</u>	<u>1,448,811</u>		<u>1,448,811</u>
EGL002 TLC/MASTER GRADUATE INSTRUCTOR	A&P Salaries		73,279		73,279				
	Subtotal		<u>73,279</u>		<u>73,279</u>				
LIBRARY TOTAL	Subtotal A&P Salaries		1,021,615		1,021,615		945,270		945,270
	Subtotal Classified Salaries		500,475		500,475		503,541		503,541
	Subtotal FTE Admin and Professional	12.0000				12.0000			
	Subtotal FTE Classified	12.0000				12.0000			
	Total of Objective	<u>24.0000</u>	<u>1,522,090</u>		<u>1,522,090</u>	<u>24.0000</u>	<u>1,448,811</u>		<u>1,448,811</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK025 ITC-OFC EXEC DIRECTOR	A&P Salaries		110,313		110,313		11,131		11,131
	Classified Salaries		86,167		86,167		181,092		181,092
	FTE Admin and Professional	1.0000				0.1009			
	FTE Classified	2.0000				2.0000			
	Subtotal	3.0000	196,480		196,480	2.1009	192,223		192,223
EGK026 ITC ASSITANT EX DIRECTOR OFF	A&P Salaries		91,394		91,394		91,394		91,394
	Classified Salaries		46,887		46,887				
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.0000							
	Subtotal	2.0000	138,281		138,281	1.0000	91,394		91,394
EGK027 ITC BUSINESS OPERATIONS	Classified Salaries		158,029		158,029		117,000		117,000
	FTE Classified	4.0000				3.0000			
	Subtotal	4.0000	158,029		158,029	3.0000	117,000		117,000
EGK029 ITC-ADVANCEMENT OFFICE	A&P Salaries		75,190		75,190		75,190		75,190
	Classified Salaries		53,000		53,000		53,000		53,000
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified					1.0000			
	Subtotal	1.0000	128,190		128,190	2.0000	128,190		128,190
EGK030 ITC-EDUC AND INTERPRETATION	A&P Salaries		78,118		78,118				
	Classified Salaries		188,230		188,230		112,176		112,176
	FTE Admin and Professional	1.0000							

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Classified	4.0000				3.0000			
	Subtotal	<u>5.0000</u>	<u>266,348</u>		<u>266,348</u>	<u>3.0000</u>	<u>112,176</u>		<u>112,176</u>
EGK031 ITC VOLUNTEER SERVICES	Classified Salaries		194,602		194,602		121,438		121,438
	FTE Classified	4.0000				3.0000			
	Subtotal	<u>4.0000</u>	<u>194,602</u>		<u>194,602</u>	<u>3.0000</u>	<u>121,438</u>		<u>121,438</u>
EGK033 ITC R EXHIBITS & COLL	A&P Salaries		75,949		75,949				
	Classified Salaries		406,144		406,144		239,151		239,151
	FTE Admin and Professional	1.0000							
	FTE Classified	9.0000				6.0000			
	Subtotal	<u>10.0000</u>	<u>482,093</u>		<u>482,093</u>	<u>6.0000</u>	<u>239,151</u>		<u>239,151</u>
EGK040 TEXAS PREFRESHMAN ENGINEERING	A&P Salaries		134,211		134,211		10,915		10,915
	Classified Salaries		255,813		255,813		258,692		258,692
	Wages		83,471		83,471				
	Maintenance & Operations			85,575	85,575			16,123	16,123
	FTE Admin and Professional	2.6000				0.1514			
	FTE Classified	5.0000				5.9000			
	Subtotal	<u>7.6000</u>	<u>473,495</u>	<u>85,575</u>	<u>559,070</u>	<u>6.0514</u>	<u>269,606</u>	<u>16,123</u>	<u>285,729</u>
INSTITUTE_OF_TEXAN_CULTURES	Subtotal A&P Salaries		430,964		430,964		177,715		177,715
	Subtotal Classified Salaries		1,133,059		1,133,059		823,857		823,857
	Subtotal FTE Admin and Professional	5.0000				2.1009			
	Subtotal FTE Classified	24.0000				18.0000			

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Total of Objective	<u>29.0000</u>	<u>1,564,023</u>		<u>1,564,023</u>	<u>20.1009</u>	<u>1,001,572</u>		<u>1,001,572</u>
TEXAS_PREP	Subtotal A&P Salaries		134,211		134,211		10,915		10,915
	Subtotal Classified Salaries		255,813		255,813		258,692		258,692
	Subtotal Wages		83,471		83,471				
	Subtotal Maintenance & Operations			85,575	85,575			16,123	16,123
	Subtotal FTE Admin and Professional	2.6000				0.1514			
	Subtotal FTE Classified	5.0000				5.9000			
	Total of Objective	<u>7.6000</u>	<u>473,495</u>	<u>85,575</u>	<u>559,070</u>	<u>6.0514</u>	<u>269,606</u>	<u>16,123</u>	<u>285,729</u>
SPECIAL ITEMS INSTRUCTIONAL SUPPORT	Subtotal A&P Salaries		565,175		565,175		188,629		188,629
	Subtotal Classified Salaries		1,388,872		1,388,872		1,082,549		1,082,549
	Subtotal Wages		83,471		83,471				
	Subtotal Maintenance & Operations			85,575	85,575			16,123	16,123
	Subtotal FTE Admin and Professional	7.6000				2.2523			
	Subtotal FTE Classified	29.0000				23.9000			
	Total of Objective	<u>36.6000</u>	<u>2,037,518</u>	<u>85,575</u>	<u>2,123,093</u>	<u>26.1523</u>	<u>1,271,178</u>	<u>16,123</u>	<u>1,287,301</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INSTRUCTION AND ACADEMIC SUPPORT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION AND ACADEMIC SUPPORT	Subtotal A&P Salaries		8,866,297		8,866,297		9,206,542		9,206,542
	Subtotal Classified Salaries		14,395,966		14,395,966		13,694,313		13,694,313
	Subtotal Wages		3,168,700		3,168,700		1,582,500		1,582,500
	Subtotal Faculty Salaries		85,780,529		85,780,529		85,802,839		85,802,839
	Subtotal TA Salaries		562,120		562,120		1,672,200		1,672,200
	Subtotal Maintenance & Operations			719,072	719,072			653,220	653,220
	Subtotal Travel Expense			3,000	3,000			3,000	3,000
	Subtotal Scholarships & Fellowships							136,250	136,250
	Subtotal Reserve Expense							213,168	213,168
	Subtotal FTE Faculty	737.5712				750.0380			
	Subtotal FTE Admin and Professional	83.4604				87.1981			
	Subtotal FTE Classified	329.6464				325.1165			
	Total of Objective	<u>1,150.6780</u>	<u>112,773,613</u>	<u>722,072</u>	<u>113,495,685</u>	<u>1,162.3526</u>	<u>111,958,395</u>	<u>1,005,638</u>	<u>112,964,033</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGCR02 CRS COS - Biology	Faculty Salaries		748,349		748,349		748,349		748,349
	FTE Faculty	6.8800				6.8200			
	Subtotal	6.8800	748,349		748,349	6.8200	748,349		748,349
EGCR03 CRS COS - CHEMISTRY	Faculty Salaries		345,028		345,028		345,028		345,028
	FTE Faculty	2.8524				2.8520			
	Subtotal	2.8524	345,028		345,028	2.8520	345,028		345,028
EGF040 INST FOR MUSIC RESEARCH-RSRCH	Wages		10,166		10,166		10,166		10,166
	Subtotal		10,166		10,166		10,166		10,166
EGF056 CTR FOR ARCHAEOLOGICAL RESEARCH	A&P Salaries		111,752		111,752		111,752		111,752
	Classified Salaries		44,990		44,990		44,990		44,990
	Wages		20,759		20,759		20,759		20,759
	FTE Admin and Professional	1.5000				1.5000			
	FTE Classified	1.0000				1.0000			
	Subtotal	2.5000	177,501		177,501	2.5000	177,501		177,501
EGF057 WOMEN'S STUDIES INSTITUTE	Classified Salaries		42,366		42,366		42,366		42,366
	Wages		7,532		7,532		7,532		7,532
	FTE Classified	1.0000				1.0000			
	Subtotal	1.0000	49,898		49,898	1.0000	49,898		49,898
EGF058 IHDR COLFA CTR	Wages		3,850		3,850		3,850		3,850
	Faculty Salaries		9,750		9,750				
	Reserve Expense							9,750	9,750
	Subtotal		13,600		13,600		3,850	9,750	13,600
EGP007 DEMOGRAPHY GRAD ASST SU	Wages		125,000		125,000		125,000		125,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal			125,000		125,000		125,000		125,000
EGP018 INST FOR DEMO & SOCIOeco									
	A&P Salaries		10,138		10,138				
	Classified Salaries		495,114		495,114		505,252		505,252
	FTE Classified	7.0000				5.6900			
	Subtotal	7.0000	505,252		505,252	5.6900	505,252		505,252
EGR001 LAB ANIMAL RESOURCE CENTER									
	A&P Salaries		322,131		322,131		322,131		322,131
	Classified Salaries		273,852		273,852		273,689		273,689
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	6.0000				6.0000			
	Subtotal	8.0000	595,983		595,983	8.0000	595,820		595,820
EGR009 FAC DEV AND RESEARCH PROGRAM									
	Maintenance & Operations			110,000	110,000			110,000	110,000
	Subtotal			110,000	110,000			110,000	110,000
EGS017 FRS COS CHE									
	Classified Salaries		16,494		16,494		16,494		16,494
	FTE Classified	0.3600							
	Subtotal	0.3600	16,494		16,494		16,494		16,494
EGS034 GRAD INC TUI-FORSTHUBER-INSTR									
	Maintenance & Operations			22,500	22,500			22,500	22,500
	Subtotal			22,500	22,500			22,500	22,500
EGS052 SA INST OF CELL PRIMATOLOGY									
	Wages		8,667		8,667		8,667		8,667
	Subtotal		8,667		8,667		8,667		8,667
EGS053 CTR FOR RESEARCH & TRNG									
	A&P Salaries		148,766		148,766		76,739		76,739
	Classified Salaries		195,510		195,510		261,071		261,071
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	2.5000				3.0000			

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	3.5000	344,276		344,276	4.0000	337,810		337,810
EGS091 COS-PHD PROGRAM SALARIES	Classified Salaries						114,320		114,320
	Subtotal						114,320		114,320
EGZ009 SPONSORED RESEARCH - CAR	Wages		54,680		54,680		54,680		54,680
	Subtotal		54,680		54,680		54,680		54,680
EGSG09 SALSI STCEID LOPEZ RIBOT	Wages		1,665		1,665		1,665		1,665
	Subtotal		1,665		1,665		1,665		1,665
RESEARCH_ELEMENT	Subtotal A&P Salaries		592,787		592,787		510,622		510,622
	Subtotal Classified Salaries		1,068,326		1,068,326		1,258,182		1,258,182
	Subtotal Wages		232,319		232,319		232,319		232,319
	Subtotal Faculty Salaries		1,103,127		1,103,127		1,093,377		1,093,377
	Subtotal Maintenance & Operations			132,500	132,500			132,500	132,500
	Subtotal Reserve Expense							9,750	9,750
	Subtotal FTE Faculty	9.7324				9.6720			
	Subtotal FTE Admin and Professional	4.5000				4.5000			
	Subtotal FTE Classified	17.8600				16.6900			
	Total of Objective	32.0924	2,996,559	132,500	3,129,059	30.8620	3,094,500	142,250	3,236,750

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_CORE_RESEARCH

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGRR03 VPR CORE RESEARCH SUPPORT	Faculty Salaries						1,000,000		1,000,000
	Maintenance & Operations			2,072,623	2,072,623			717,623	717,623
	Subtotal			2,072,623	2,072,623		1,000,000	717,623	1,717,623
	Subtotal Faculty Salaries						1,000,000		1,000,000
CORE_RESEARCH	Subtotal Maintenance & Operations			2,072,623	2,072,623			717,623	717,623
	Total of Objective			2,072,623	2,072,623		1,000,000	717,623	1,717,623

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS RESEARCH

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGSS05 SAN ANTONIO LIFE SCIENCE INSTI	Faculty Salaries		1,165,000		1,165,000		810,570		810,570
	Maintenance & Operations			835,000	835,000			578,000	578,000
	Subtotal		<u>1,165,000</u>	<u>835,000</u>	<u>2,000,000</u>		<u>810,570</u>	<u>578,000</u>	<u>1,388,570</u>
	Subtotal Faculty Salaries		1,165,000		1,165,000		810,570		810,570
SPECIAL ITEMS RESEARCH	Subtotal Maintenance & Operations			835,000	835,000			578,000	578,000
	Total of Objective		<u>1,165,000</u>	<u>835,000</u>	<u>2,000,000</u>		<u>810,570</u>	<u>578,000</u>	<u>1,388,570</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_PUBLIC SERV

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB007 P-20 INITIATIVES	A&P Salaries		395,795		395,795		404,749		404,749
	Classified Salaries		222,954		222,954		214,000		214,000
	FTE Admin and Professional	4.7000				4.2500			
	FTE Classified	4.0000				4.0000			
	Subtotal	<u>8.7000</u>	<u>618,749</u>		<u>618,749</u>	<u>8.2500</u>	<u>618,749</u>		<u>618,749</u>
EGR014 CIAS-CIAS STATE FUNDS - SALARI	A&P Salaries		94,104		94,104		94,104		94,104
	Classified Salaries		36,498		36,498		36,498		36,498
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>2.0000</u>	<u>130,602</u>		<u>130,602</u>	<u>2.0000</u>	<u>130,602</u>		<u>130,602</u>
EGK078 SBDC Core	A&P Salaries						300,949		300,949
	Classified Salaries						108,304		108,304
	FTE Admin and Professional					0.8079			
	FTE Classified					1.0000			
	Subtotal					<u>1.8079</u>	<u>409,253</u>		<u>409,253</u>
EGK080 SBDC State	A&P Salaries						165,762		165,762
	FTE Admin and Professional					0.9144			
	Subtotal					<u>0.9144</u>	<u>165,762</u>		<u>165,762</u>
TDCEGF TDC Dummy E&G	Classified Salaries						69,019		69,019
	FTE Classified					0.8183			
	Subtotal					<u>0.8183</u>	<u>69,019</u>		<u>69,019</u>
PUBLIC SERV	Subtotal A&P Salaries		489,899		489,899		965,564		965,564
	Subtotal Classified Salaries		259,452		259,452		427,821		427,821
	Subtotal FTE Admin and Professional	5.7000				6.9723			
	Subtotal FTE Classified	5.0000				6.8183			

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

E_PUBLIC SERV

	FY 2017			FY 2018				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Total of Objective	10.7000	749,351		749,351	13.7906	1,393,385		1,393,385

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_SBDC_SOUTH_WEST_TEXAS_BORDER

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK005 SBDC RURAL DEV PRGM-PUB SRVC	A&P Salaries		201,090		201,090				
	Classified Salaries		44,777		44,777				
	Wages		15,000		15,000				
	Maintenance & Operations			40,362	40,362				
	Travel Expense			35,000	35,000				
	FTE Admin and Professional	3.0000							
	FTE Classified	1.0000							
	Subtotal	4.0000	260,867	75,362	336,229				
EGK009 SBDC FIELD CENTERS RURAL DEV	Maintenance & Operations			873,372	873,372				
	Subtotal			873,372	873,372				
EGK016 SA-SBDC RURAL DEVELOPMENT PRGM	A&P Salaries		104,200		104,200				
	Classified Salaries		9,911		9,911				
	Wages		1,000		1,000				
	Maintenance & Operations			9,248	9,248				
	Travel Expense			20,000	20,000				
	FTE Admin and Professional	1.5000							
	FTE Classified	0.2000							
	Subtotal	1.7000	115,111	29,248	144,359				
SPECIAL ITEMS PUBLIC SERVICE	Subtotal A&P Salaries		305,290		305,290				
	Subtotal Classified Salaries		54,688		54,688				
	Subtotal Wages		16,000		16,000				
	Subtotal Maintenance & Operations			922,982	922,982				
	Subtotal Travel Expense			55,000	55,000				
	Subtotal FTE Admin and Professional	4.5000							
	Subtotal FTE Classified	1.2000							

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

E_SBDC_SOUTH_WEST_TEXAS_BORDER

	FY 2017			FY 2018				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Total of Objective	5.7000	375,978	977,982	1,353,960				

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_SMALL_BUSINESS_DEVELOPMENT_CENTERS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK004 SBDC -REGIONAL OFFICE	A&P Salaries		737,680		737,680		127,973		127,973
	Classified Salaries		549,293		549,293		220,142		220,142
	Wages		25,000		25,000				
	Maintenance & Operations			117,432	117,432			77,970	77,970
	Travel Expense			50,000	50,000				
	FTE Admin and Professional	6.7800				0.4377			
	FTE Classified	11.2500				2.7600			
	Subtotal	18.0300	1,311,973	167,432	1,479,405	3.1977	348,115	77,970	426,085
EGK007 SBDC-VARIOUS SUBCENTERS	Maintenance & Operations			1,329,096	1,329,096			1,329,096	1,329,096
	Subtotal			1,329,096	1,329,096			1,329,096	1,329,096
EGK010 SBDC ENTREPRENEURAL PROGRAM	Maintenance & Operations			25,000	25,000			12,114	12,114
	Subtotal			25,000	25,000			12,114	12,114
EGK013 SBDC INTERNATIONAL TRADE CEN	A&P Salaries		452,585		452,585		406,773		406,773
	Classified Salaries		35,327		35,327		72,985		72,985
	Wages		23,994		23,994		8,993		8,993
	Maintenance & Operations			20,000	20,000				
	Travel Expense			10,000	10,000				
	FTE Admin and Professional	7.8100				5.8300			
	FTE Classified	1.0000				1.5300			
	Subtotal	8.8100	511,906	30,000	541,906	7.3600	488,751		488,751
EGK017 SBDC SUBCENTER (UTSA)	A&P Salaries		671,793		671,793		736,394		736,394
	Classified Salaries		86,404		86,404		127,815		127,815
	Wages		20,000		20,000		5,000		5,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_SMALL_BUSINESS_DEVELOPMENT_CENTERS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			19,512	19,512			29,130	29,130
	Travel Expense			29,908	29,908				
	FTE Admin and Professional	11.5500				12.0000			
	FTE Classified	1.9000				3.0000			
	Subtotal	<u>13.4500</u>	<u>778,197</u>	<u>49,420</u>	<u>827,617</u>	<u>15.0000</u>	<u>869,209</u>	<u>29,130</u>	<u>898,339</u>
EGK020 SBDC- TECHNOLOGY CTR BID MATCH	A&P Salaries		200,626		200,626		144,179		144,179
	Classified Salaries		77,805		77,805		79,000		79,000
	Wages		5,000		5,000		5,000		5,000
	Maintenance & Operations			10,000	10,000			13,127	13,127
	Travel Expense			4,322	4,322				
	FTE Admin and Professional	3.1000				2.1000			
	FTE Classified	2.1000				2.0000			
	Subtotal	<u>5.2000</u>	<u>283,431</u>	<u>14,322</u>	<u>297,753</u>	<u>4.1000</u>	<u>228,179</u>	<u>13,127</u>	<u>241,306</u>
EGK024 COST SHR SATAI PRGM 26-5600-xx	A&P Salaries		60,253		60,253		60,073		60,073
	Wages		294		294		474		474
	FTE Admin and Professional	1.9700				0.3900			
	Subtotal	<u>1.9700</u>	<u>60,547</u>		<u>60,547</u>	<u>0.3900</u>	<u>60,547</u>		<u>60,547</u>
EGK061 SBDC NET	A&P Salaries		61,468		61,468		63,218		63,218
	Classified Salaries		74,194		74,194		73,315		73,315
	Wages		21,000		21,000		21,000		21,000
	Maintenance & Operations			4,807	4,807			6,936	6,936
	Travel Expense			3,000	3,000				
	FTE Admin and Professional	1.1000				1.1500			
	FTE Classified	2.0500				2.1000			
	Subtotal	<u>3.1500</u>	<u>156,662</u>	<u>7,807</u>	<u>164,469</u>	<u>3.2500</u>	<u>157,533</u>	<u>6,936</u>	<u>164,469</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_SMALL_BUSINESS_DEVELOPMENT_CENTERS

		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS PUBLIC SERVICE	Subtotal A&P Salaries		2,184,404		2,184,404		1,538,610		1,538,610
	Subtotal Classified Salaries		823,023		823,023		573,258		573,258
	Subtotal Wages		95,288		95,288		40,467		40,467
	Subtotal Maintenance & Operations			1,525,847	1,525,847			1,468,373	1,468,373
	Subtotal Travel Expense			97,230	97,230				
	Subtotal FTE Admin and Professional	32.3100				21.9077			
	Subtotal FTE Classified	18.3000				11.3900			
	Total of Objective	50.6100	3,102,715	1,623,077	4,725,792	33.2977	2,152,334	1,468,373	3,620,707

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_Texas_State_Data_Center

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TEXAS_STATE_DATA_CENTER	A&P Salaries		249,257		249,257		143,300		143,300
	Classified Salaries		326,201		326,201		189,638		189,638
	Maintenance & Operations							19,500	19,500
	FTE Classified	6.7500				3.4917			
	Subtotal	<u>6.7500</u>	<u>575,458</u>		<u>575,458</u>	<u>3.4917</u>	<u>332,939</u>	<u>19,500</u>	<u>352,439</u>
EGP019 TEXAS STATE DATA CENTER	A&P Salaries		249,257		249,257		143,300		143,300
	Classified Salaries		326,201		326,201		189,638		189,638
	Maintenance & Operations							19,500	19,500
	FTE Classified	6.7500				3.4917			
	Subtotal	<u>6.7500</u>	<u>575,458</u>		<u>575,458</u>	<u>3.4917</u>	<u>332,939</u>	<u>19,500</u>	<u>352,439</u>
SPECIAL ITEMS PUBLIC SERVICE	Subtotal A&P Salaries		249,257		249,257		143,300		143,300
	Subtotal Classified Salaries		326,201		326,201		189,638		189,638
	Subtotal Maintenance & Operations							19,500	19,500
	Subtotal FTE Classified	6.7500				3.4917			
	Total of Objective	<u>6.7500</u>	<u>575,458</u>		<u>575,458</u>	<u>3.4917</u>	<u>332,939</u>	<u>19,500</u>	<u>352,439</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
DZZ002 PEOPLESOFT SUPPORT & SUSTAINMT	A&P Salaries		551,286		551,286		484,147		484,147
	Classified Salaries		584,704		584,704		635,851		635,851
	FTE Admin and Professional	5.0000				4.0000			
	FTE Classified	10.0000				10.0000			
	Subtotal	15.0000	1,135,990		1,135,990	14.0000	1,119,998		1,119,998
EGA010 OIT TECHNOLOGY SUPPORT	Classified Salaries		34,917		34,917		34,917		34,917
	FTE Classified	1.0000				1.0000			
	Subtotal	1.0000	34,917		34,917	1.0000	34,917		34,917
EGA016 VPIE SALARIES	A&P Salaries		453,507		453,507		609,480		609,480
	Classified Salaries		569,376		569,376		602,667		602,667
	FTE Admin and Professional	4.6500				6.0000			
	FTE Classified	10.3500				11.0000			
	Subtotal	15.0000	1,022,883		1,022,883	17.0000	1,212,147		1,212,147
EGAT02 PROVOST VP FOR ACAD AFFAIRS	A&P Salaries		698,671		698,671		586,505		586,505
	Classified Salaries		380,702		380,702		380,702		380,702
	Wages		41,034		41,034		28,327		28,327
	FTE Admin and Professional	4.0000				3.9000			
	FTE Classified	7.0000				7.0000			
	Subtotal	11.0000	1,120,407		1,120,407	10.9000	995,534		995,534
EGE004 OFFC OF INTEGRITY COMPLIANCE	A&P Salaries		273,854		273,854		289,583		289,583
	Classified Salaries		448,536		448,536		492,536		492,536
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	7.0000				8.0000			
	Subtotal	10.0000	722,390		722,390	11.0000	782,119		782,119

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK036 VICE PRES COMMUNITY SRV	A&P Salaries		465,948		465,948		366,755		366,755
	Classified Salaries		140,048		140,048		163,358		163,358
	Faculty Salaries						75,883		75,883
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	6.0000	605,996		605,996	6.0000	605,996		605,996
EGQ001 VICE PRESIDENT FOR STUDENT AFF	A&P Salaries		379,655		379,655		502,155		502,155
	Classified Salaries		270,565		270,565		170,570		170,570
	FTE Admin and Professional	3.0000				5.0000			
	FTE Classified	5.0000				4.0000			
	Subtotal	8.0000	650,220		650,220	9.0000	672,725		672,725
EGQ002 STUDENT AFFAIRS BUDGET PLAN	A&P Salaries		313,193		313,193		554,420		554,420
	Classified Salaries		65,068		65,068		65,068		65,068
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	4.0000	378,261		378,261	4.0000	619,488		619,488
EGR002 OFC OF RESERACH SUPPORT	A&P Salaries		553,060		553,060		539,537		539,537
	Classified Salaries		228,833		228,833		281,800		281,800
	FTE Admin and Professional	6.0000				6.4750			
	FTE Classified	4.0000				6.0000			
	Subtotal	10.0000	781,893		781,893	12.4750	821,337		821,337
EGR006 OFC OF SPONSORED PROJECT ADMIN	A&P Salaries		253,146		253,146		272,692		272,692
	Classified Salaries		343,582		343,582		504,250		504,250
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	7.0000				10.0000			

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		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		10.0000	596,728		596,728	13.0000	776,942		776,942
EGR008 RSRCH VICE PRESIDENTS OFC	A&P Salaries		426,171		426,171		308,573		308,573
	Classified Salaries		450,117		450,117		392,965		392,965
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	6.0000				6.0000			
Subtotal		8.0000	876,288		876,288	8.0000	701,538		701,538
EGV001 VP UNIVERSITY ADVANCEMENT	A&P Salaries		403,035		403,035		456,698		456,698
	Classified Salaries		152,476		152,476		156,789		156,789
	FTE Admin and Professional	1.2335				1.2340			
	FTE Classified	3.0000				3.0000			
Subtotal		4.2335	555,511		555,511	4.2340	613,487		613,487
EGV002 UNIVERSITY MARKETING	A&P Salaries		727,240		727,240		691,240		691,240
	Classified Salaries		666,295		666,295		647,689		647,689
	FTE Admin and Professional	11.0000				10.0000			
	FTE Classified	15.0000				15.0000			
Subtotal		26.0000	1,393,535		1,393,535	25.0000	1,338,929		1,338,929
EGV004 DEVELOPMENT OFFICE	A&P Salaries		1,221,354		1,221,354		999,208		999,208
	Classified Salaries		156,539		156,539		206,112		206,112
	FTE Admin and Professional	14.0400				12.7306			
	FTE Classified	4.0000				5.0000			
Subtotal		18.0400	1,377,893		1,377,893	17.7306	1,205,320		1,205,320
EGV005 ADVANCEMENT SERVICES	A&P Salaries		202,797		202,797		389,683		389,683
	Classified Salaries		453,411		453,411		500,933		500,933
	FTE Admin and Professional	2.0000				5.0000			

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		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Classified	12.0000				13.0000			
	Subtotal	<u>14.0000</u>	<u>656,208</u>		<u>656,208</u>	<u>18.0000</u>	<u>890,616</u>		<u>890,616</u>
EGV006 ANNUAL FUND	A&P Salaries		65,205		65,205				
	FTE Admin and Professional	1.0000							
	Subtotal	<u>1.0000</u>	<u>65,205</u>		<u>65,205</u>				
EGX001 VICE PRES BUSINESS AFFAIRS	A&P Salaries		336,034		336,034		406,034		406,034
	Classified Salaries		190,122		190,122		120,122		120,122
	FTE Admin and Professional	2.0000				3.0000			
	FTE Classified	3.0000				2.0000			
	Subtotal	<u>5.0000</u>	<u>526,156</u>		<u>526,156</u>	<u>5.0000</u>	<u>526,156</u>		<u>526,156</u>
EGX004 PURCH AND DISTRIBUTION SRV	A&P Salaries		180,000		180,000		190,000		190,000
	Classified Salaries		993,612		993,612		986,612		986,612
	Wages		9,769		9,769		9,281		9,281
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	25.5000				25.5000			
	Subtotal	<u>27.5000</u>	<u>1,183,381</u>		<u>1,183,381</u>	<u>27.5000</u>	<u>1,185,893</u>		<u>1,185,893</u>
EGX007 FIN AFFAIRS ADMIN	A&P Salaries		361,426		361,426		361,426		361,426
	Classified Salaries		339,236		339,236		337,136		337,136
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	6.0000				6.0000			
	Subtotal	<u>9.0000</u>	<u>700,662</u>		<u>700,662</u>	<u>9.0000</u>	<u>698,562</u>		<u>698,562</u>
EGX008 FINANCIAL AFFAIRS DIVISION RES	Classified Salaries		57,555		57,555		42,976		42,976
	Subtotal		<u>57,555</u>		<u>57,555</u>		<u>42,976</u>		<u>42,976</u>
EGX010 BUDGET PLANNING & DEVELOPMENT	A&P Salaries		182,124		182,124		193,000		193,000

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		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries		309,297		309,297		302,000		302,000
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	5.0000				5.0000			
	Subtotal	<u>7.0000</u>	<u>491,421</u>		<u>491,421</u>	<u>7.0000</u>	<u>495,000</u>		<u>495,000</u>
EGX011 FINAN SRVC UNIV BURSAR	A&P Salaries		250,897		250,897		262,105		262,105
	Classified Salaries		176,144		176,144		123,563		123,563
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>6.0000</u>	<u>427,041</u>		<u>427,041</u>	<u>6.0000</u>	<u>385,668</u>		<u>385,668</u>
EGX012 INVENTORY	A&P Salaries		61,920		61,920		61,920		61,920
	Classified Salaries		178,241		178,241		179,703		179,703
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	5.0000				5.0000			
	Subtotal	<u>6.0000</u>	<u>240,161</u>		<u>240,161</u>	<u>6.0000</u>	<u>241,623</u>		<u>241,623</u>
EGX013 SURPLUS PROPERTY	Classified Salaries		180,065		180,065		186,065		186,065
	FTE Classified	6.0000				6.0000			
	Subtotal	<u>6.0000</u>	<u>180,065</u>		<u>180,065</u>	<u>6.0000</u>	<u>186,065</u>		<u>186,065</u>
EGX015 FISCAL SERVICES JPL	A&P Salaries		51,477		51,477		51,477		51,477
	Classified Salaries		189,055		189,055		190,209		190,209
	Wages		5,936		5,936		4,782		4,782
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	6.0000				6.0000			
	Subtotal	<u>7.0000</u>	<u>246,468</u>		<u>246,468</u>	<u>7.0000</u>	<u>246,468</u>		<u>246,468</u>
EGX016 FISCAL SERVICES COLLECTIONS	A&P Salaries		47,380		47,380		47,476		47,476
	Classified Salaries		101,837		101,837		101,500		101,500

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		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		4,688		4,688		9,040		9,040
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>4.0000</u>	<u>153,905</u>		<u>153,905</u>	<u>4.0000</u>	<u>158,016</u>		<u>158,016</u>
EGX017 UNIV CONTROLLER, FINAN AFFAIRS	A&P Salaries		309,678		309,678		316,237		316,237
	Classified Salaries		267,059		267,059		268,216		268,216
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	5.0000				5.0000			
	Subtotal	<u>8.0000</u>	<u>576,737</u>		<u>576,737</u>	<u>8.0000</u>	<u>584,453</u>		<u>584,453</u>
EGX018 OFFICE OF ACCOUNTING	A&P Salaries		180,042		180,042		180,000		180,000
	Classified Salaries		369,412		369,412		386,579		386,579
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	7.0000				7.2500			
	Subtotal	<u>9.0000</u>	<u>549,454</u>		<u>549,454</u>	<u>9.2500</u>	<u>566,579</u>		<u>566,579</u>
EGX019 DISBURSEMENTS OFFICE	A&P Salaries		141,510		141,510		141,510		141,510
	Classified Salaries		518,650		518,650		517,380		517,380
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	14.0000				14.0000			
	Subtotal	<u>16.0000</u>	<u>660,160</u>		<u>660,160</u>	<u>16.0000</u>	<u>658,890</u>		<u>658,890</u>
EGX020 PAYROLL OFFICE	A&P Salaries		151,000		151,000		151,000		151,000
	Classified Salaries		317,109		317,109		268,926		268,926
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	7.0000				6.0000			
	Subtotal	<u>9.0000</u>	<u>468,109</u>		<u>468,109</u>	<u>8.0000</u>	<u>419,926</u>		<u>419,926</u>
EGX040 OFFICE OF HUMAN RESOURCES	A&P Salaries		708,179		708,179		610,721		610,721

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		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries		1,938,589		1,938,589		2,036,047		2,036,047
	Wages		23,345		23,345		23,345		23,345
	FTE Admin and Professional	6.0000				5.0000			
	FTE Classified	40.0000				38.6250			
	Subtotal	<u>46.0000</u>	<u>2,670,113</u>		<u>2,670,113</u>	<u>43.6250</u>	<u>2,670,113</u>		<u>2,670,113</u>
EGX041 AVP HUMAN RESOURCES RESERVE	Wages		19,621		19,621		19,621		19,621
	Subtotal		<u>19,621</u>		<u>19,621</u>		<u>19,621</u>		<u>19,621</u>
EGX047 BUSINESS CONTRACTS	A&P Salaries		164,500		164,500		164,500		164,500
	Classified Salaries		180,616		180,616		185,920		185,920
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	4.0000				4.0000			
	Subtotal	<u>6.0000</u>	<u>345,116</u>		<u>345,116</u>	<u>6.0000</u>	<u>350,420</u>		<u>350,420</u>
EGXR01 BUSINESS AFFAIRS VP RESERVE	Classified Salaries		119,275		119,275		13,654		13,654
	Subtotal		<u>119,275</u>		<u>119,275</u>		<u>13,654</u>		<u>13,654</u>
EGXT01 FISCAL SRVC DT CAMPUS	A&P Salaries		48,826		48,826		48,826		48,826
	Classified Salaries		96,519		96,519		96,519		96,519
	Wages		6,476		6,476		6,476		6,476
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>4.0000</u>	<u>151,821</u>		<u>151,821</u>	<u>4.0000</u>	<u>151,821</u>		<u>151,821</u>
EGY001 PRESIDENT'S OFFICE	A&P Salaries		354,611		354,611		384,577		384,577
	Classified Salaries		388,264		388,264		273,448		273,448
	Wages		50,000		50,000		27,000		27,000
	Reserve Expense			58,418	58,418			194,997	194,997
	FTE Admin and Professional	4.0000				4.1623			

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		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Classified	9.0000				7.0000			
	Subtotal	13.0000	792,875	58,418	851,293	11.1623	685,025	194,997	880,022
EGY002 OFFICE OF GOV RELATIONS	A&P Salaries		244,174		244,174		192,476		192,476
	FTE Admin and Professional	3.0000				2.0000			
	Subtotal	3.0000	244,174		244,174	2.0000	192,476		192,476
EGY003 INTERNAL AUDIT	A&P Salaries						253,110		253,110
	Classified Salaries						398,751		398,751
	Wages						27,590		27,590
	FTE Admin and Professional					2.0000			
	FTE Classified					5.7500			
	Subtotal					7.7500	679,451		679,451
EGY004 INST COMP AND RISK SRVC OFC	A&P Salaries		98,767		98,767		98,767		98,767
	Classified Salaries		293,075		293,075		264,857		264,857
	Reserve Expense							28,218	28,218
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	6.0000				5.0000			
	Subtotal	7.0000	391,842		391,842	6.0000	363,624	28,218	391,842
EGY005 OFFICE OF LEGAL AFFAIRS	A&P Salaries		475,313		475,313		475,313		475,313
	Classified Salaries		235,304		235,304		235,304		235,304
	Wages		2,106		2,106		2,106		2,106
	FTE Admin and Professional	4.0000				4.0000			
	FTE Classified	5.0000				5.0000			
	Subtotal	9.0000	712,723		712,723	9.0000	712,723		712,723
EGY006 EQUAL OPPORTUNITY SRVC OFC	A&P Salaries		150,708		150,708		150,708		150,708
	Classified Salaries		92,551		92,551		92,551		92,551

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		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>4.0000</u>	<u>243,259</u>		<u>243,259</u>	<u>4.0000</u>	<u>243,259</u>		<u>243,259</u>
EGZ016 ALLOWANCE FOR BAD DEBT - MISC	Maintenance & Operations			85,000	85,000				
	Subtotal			<u>85,000</u>	<u>85,000</u>				
EGZR10 PAY PLAN ADJUSTMENT-RESERVE	Classified Salaries		75,000		75,000		65,645		65,645
	Subtotal		<u>75,000</u>		<u>75,000</u>		<u>65,645</u>		<u>65,645</u>
UNW004 BAD DEBT STATUTORY TUITION	Maintenance & Operations							85,000	85,000
	Subtotal							<u>85,000</u>	<u>85,000</u>
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries		11,486,688		11,486,688		11,791,859		11,791,859
	Subtotal Classified Salaries		12,551,756		12,551,756		12,909,891		12,909,891
	Subtotal Wages		162,975		162,975		157,568		157,568
	Subtotal Faculty Salaries						75,883		75,883
	Subtotal Maintenance & Operations			85,000	85,000			85,000	85,000
	Subtotal Reserve Expense			58,418	58,418			223,215	223,215
	Subtotal FTE Admin and Professional	112.9235				116.5019			
	Subtotal FTE Classified	259.8500				267.1250			
	Total of Objective	<u>372.7735</u>	<u>24,201,419</u>	<u>143,418</u>	<u>24,344,837</u>	<u>383.6269</u>	<u>24,935,200</u>	<u>308,215</u>	<u>25,243,415</u>

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E_STUDENT SERVICES

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA017 INTERNATIONAL PROGRAMS STNT	A&P Salaries		348,068		348,068		296,337		296,337
	Classified Salaries		34,777		34,777		86,508		86,508
	FTE Admin and Professional	5.7700				4.7050			
	FTE Classified	1.0000				2.0000			
	Subtotal	<u>6.7700</u>	<u>382,845</u>		<u>382,845</u>	<u>6.7050</u>	<u>382,845</u>		<u>382,845</u>
EGF037 MUSIC SALARY FOR UTSA MARCHING	Classified Salaries		78,522		78,522		75,261		75,261
	Wages		26,730		26,730		26,730		26,730
	Maintenance & Operations							3,261	3,261
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>2.0000</u>	<u>105,252</u>		<u>105,252</u>	<u>2.0000</u>	<u>101,991</u>	<u>3,261</u>	<u>105,252</u>
EGQ003 VISITOR'S CENTER	Classified Salaries		39,555		39,555		151,000		151,000
	Wages		20,967		20,967		43,463		43,463
	FTE Classified	1.0000				4.0000			
	Subtotal	<u>1.0000</u>	<u>60,522</u>		<u>60,522</u>	<u>4.0000</u>	<u>194,463</u>		<u>194,463</u>
EGQ004 OFFICE OF ADMISSIONS	A&P Salaries		157,083		157,083		164,138		164,138
	Classified Salaries		410,332		410,332		312,700		312,700
	Wages		26,667		26,667		4,173		4,173
	FTE Admin and Professional	3.5000				2.5000			
	FTE Classified	13.0000				10.0000			
	Subtotal	<u>16.5000</u>	<u>594,082</u>		<u>594,082</u>	<u>12.5000</u>	<u>481,011</u>		<u>481,011</u>
EGQ006 BRPD ENROLLMENT MANAGEMENT	Wages		21,109		21,109				
	Subtotal		<u>21,109</u>		<u>21,109</u>				
EGQ007 STUDENT FINANCIAL AID OFFICE	A&P Salaries		55,456		55,456				
	Classified Salaries		266,985		266,985		215,234		215,234

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		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FTE Admin and Professional		1.0000							
FTE Classified		7.0000				5.6734			
Subtotal		<u>8.0000</u>	<u>322,441</u>		<u>322,441</u>	<u>5.6734</u>	<u>215,234</u>		<u>215,234</u>
EGQ008 STUDENT DISABILITY SERVICES									
A&P Salaries			148,044		148,044		148,044		148,044
Classified Salaries			172,774		172,774		174,441		174,441
FTE Admin and Professional		2.0000				2.0000			
FTE Classified		4.0000				4.0000			
Subtotal		<u>6.0000</u>	<u>320,818</u>		<u>320,818</u>	<u>6.0000</u>	<u>322,485</u>		<u>322,485</u>
EGQ010 OFFICE OF THE REGISTRAR									
A&P Salaries			180,228		180,228		207,822		207,822
Classified Salaries			517,435		517,435		441,036		441,036
Wages			3,844		3,844		3,844		3,844
FTE Admin and Professional		1.8117				2.0280			
FTE Classified		12.7812				12.9305			
Subtotal		<u>14.5929</u>	<u>701,507</u>		<u>701,507</u>	<u>14.9585</u>	<u>652,702</u>		<u>652,702</u>
EGQ011 OFC OF EXEC DIR SPECIAL EVENTS									
A&P Salaries			102,654		102,654		102,654		102,654
Classified Salaries			39,964		39,964		39,964		39,964
Wages			3,335		3,335		3,335		3,335
FTE Admin and Professional		1.0000				1.0000			
FTE Classified		1.0000				1.0000			
Subtotal		<u>2.0000</u>	<u>145,953</u>		<u>145,953</u>	<u>2.0000</u>	<u>145,953</u>		<u>145,953</u>
EGQ013 RECRUITMENT INFO SYS OPS									
A&P Salaries			103,892		103,892		75,000		75,000
Classified Salaries			492,696		492,696		359,679		359,679
FTE Admin and Professional		2.3300				1.0000			
FTE Classified		8.8483				6.8480			
Subtotal		<u>11.1783</u>	<u>596,588</u>		<u>596,588</u>	<u>7.8480</u>	<u>434,679</u>		<u>434,679</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT SERVICES

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGQ015 ENROLLMENT SERVICES E&G	A&P Salaries		130,105		130,105		254,105		254,105
	Classified Salaries		235,005		235,005		264,656		264,656
	FTE Admin and Professional	1.0000				3.0000			
	FTE Classified	6.0000				7.0000			
	Subtotal	7.0000	365,110		365,110	10.0000	518,761		518,761
EGQ016 ENROLLMENT SRVCS MKT COM	A&P Salaries		71,000		71,000		71,000		71,000
	Classified Salaries		33,089		33,089		11,208		11,208
	Wages						21,109		21,109
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.0000							
Subtotal	2.0000	104,089		104,089	1.0000	103,317		103,317	
EGQDT2 DT ENROLLMENT SERVICES CTR	Classified Salaries		312,096		312,096		320,000		320,000
	FTE Classified	10.0000				11.0000			
	Subtotal	10.0000	312,096		312,096	11.0000	320,000		320,000
EGQT01 DT CAMPUS ADMISSIONS	Classified Salaries		115,854		115,854				
	Wages		2		2				
	FTE Classified	3.0000							
	Subtotal	3.0000	115,856		115,856				
EGU019 TESTING SERVICES SALARY	Classified Salaries		27,310		27,310		27,310		27,310
	FTE Classified	0.7803				0.8535			
	Subtotal	0.7803	27,310		27,310	0.8535	27,310		27,310
STUDENT SERVICES	Subtotal A&P Salaries		1,296,530		1,296,530		1,319,100		1,319,100
	Subtotal Classified Salaries		2,776,394		2,776,394		2,478,997		2,478,997
	Subtotal Wages		102,654		102,654		102,654		102,654
	Subtotal Maintenance & Operations							3,261	3,261

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

E_STUDENT SERVICES

	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal FTE Admin and Professional	19.4117				17.2330			
Subtotal FTE Classified	71.4098				67.3054			
Total of Objective	90.8215	4,175,578		4,175,578	84.5384	3,900,751	3,261	3,904,012

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_STAFF BENEFITS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZ032 WORKERS COMP INS STAFF BENEFIT	Payroll Related Costs			320,927	320,927			318,106	318,106
	Subtotal			320,927	320,927			318,106	318,106
EGZ047 STAFF GROUP INS PREM	Payroll Related Costs			24,151,394	24,151,394			25,446,751	25,446,751
	Subtotal			24,151,394	24,151,394			25,446,751	25,446,751
EGZ048 OASI STAFF BENEFITS	Payroll Related Costs			3,183,092	3,183,092			2,708,016	2,708,016
	Subtotal			3,183,092	3,183,092			2,708,016	2,708,016
EGZ075 LONGEVITY PAY INST SUP	Payroll Related Costs			1,355,948	1,355,948			1,345,200	1,345,200
	Subtotal			1,355,948	1,355,948			1,345,200	1,345,200
EGZ121 TRS RETIREE SURCHARGES	Payroll Related Costs			82,014	82,014			53,740	53,740
	Subtotal			82,014	82,014			53,740	53,740
EGZ151 UNEMPLOYMENT COMP INS STAFF	Payroll Related Costs			386,430	386,430			181,949	181,949
	Subtotal			386,430	386,430			181,949	181,949
EGZ152 VAC SICK LEAVE 1.0% STAFF BEN	Payroll Related Costs			774,067	774,067			777,051	777,051
	Subtotal			774,067	774,067			777,051	777,051
EGZ166 TRS FUND 0001 STAFF BENEFITS	Payroll Related Costs			3,991,723	3,991,723			5,005,698	5,005,698
	Subtotal			3,991,723	3,991,723			5,005,698	5,005,698
EGZ174 UNIVERSAL SALARY SUPPLEMENT	Payroll Related Costs			72,057	72,057			68,360	68,360
	Subtotal			72,057	72,057			68,360	68,360
EGZ190 ORP FUND 0001 STAFF	Payroll Related Costs			3,179,408	3,179,408			3,305,297	3,305,297

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_STAFF BENEFITS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal			3,179,408	3,179,408			3,305,297	3,305,297
EGZ192 ORP PROP SHR STAFF BEN	Payroll Related Costs			1,324,003	1,324,003			1,087,124	1,087,124
	Subtotal			1,324,003	1,324,003			1,087,124	1,087,124
EGZ194 TRS 90 DAY STAFF BEN	Payroll Related Costs			136,858	136,858			148,740	148,740
	Subtotal			136,858	136,858			148,740	148,740
EGZ195 TRS RET PROPORT SHR STAFF BEN	Payroll Related Costs			1,662,276	1,662,276			1,646,392	1,646,392
	Subtotal			1,662,276	1,662,276			1,646,392	1,646,392
EGZ196 OASI FUND 0001 STAFF BENEFITS	Payroll Related Costs			7,643,750	7,643,750			8,233,462	8,233,462
	Subtotal			7,643,750	7,643,750			8,233,462	8,233,462
EGZ197 ORP 119% MTCH STAFF BENEFITS	Payroll Related Costs			1,149,842	1,149,842			1,105,065	1,105,065
	Subtotal			1,149,842	1,149,842			1,105,065	1,105,065
STAFF BENEFITS	Subtotal Payroll Related Costs			49,413,789	49,413,789			51,430,951	51,430,951
	Total of Objective			49,413,789	49,413,789			51,430,951	51,430,951

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION AND MAINTENANCE OF PLANT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX005 ENVIRO HLTH, SAFETY, RISK MGT	A&P Salaries		398,420		398,420		401,396		401,396
	Classified Salaries		910,992		910,992		997,440		997,440
	FTE Admin and Professional	5.0000				5.0000			
	FTE Classified	21.0000				21.0000			
	Subtotal	26.0000	1,309,412		1,309,412	26.0000	1,398,836		1,398,836
EGX022 FACILITIES - ASSC VICE PRES	A&P Salaries		311,598		311,598		311,598		311,598
	Classified Salaries		113,170		113,170		100,997		100,997
	Wages		3,245		3,245		17,347		17,347
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	4.0000	428,013		428,013	4.0000	429,942		429,942
EGX024 FACILITIES PLANNING AND DEV	A&P Salaries		220,214		220,214		203,000		203,000
	Classified Salaries		439,466		439,466		448,121		448,121
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	8.0000				8.0000			
	Subtotal	10.0000	659,680		659,680	10.0000	651,121		651,121
EGX030 FACILITIES - BUSINESS OPS	A&P Salaries		294,000		294,000		299,000		299,000
	Classified Salaries		968,896		968,896		962,675		962,675
	Wages		27,667		27,667		27,668		27,668
	FTE Admin and Professional	4.0000				4.0000			
	FTE Classified	23.0000				23.0000			
Subtotal	27.0000	1,290,563		1,290,563	27.0000	1,289,343		1,289,343	
EGX031 FACILITIES - OPS AND MAINT	A&P Salaries		328,672		328,672		328,672		328,672
	Classified Salaries		2,138,289		2,138,289		2,161,366		2,161,366
	Wages		8,530		8,530		8,530		8,530

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION AND MAINTENANCE OF PLANT

		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Admin and Professional	4.0000				4.0000			
	FTE Classified	49.0000				49.0000			
	Subtotal	<u>53.0000</u>	<u>2,475,491</u>		<u>2,475,491</u>	<u>53.0000</u>	<u>2,498,568</u>		<u>2,498,568</u>
EGX032 FACILITIES GROUNDS	Classified Salaries		94,053		94,053		94,053		94,053
	Wages		8,580		8,580		8,580		8,580
	FTE Classified	5.0000				3.0000			
	Subtotal	<u>5.0000</u>	<u>102,633</u>		<u>102,633</u>	<u>3.0000</u>	<u>102,633</u>		<u>102,633</u>
EGX033 FACILITIES BUILDING OPS	A&P Salaries		73,014		73,014		73,014		73,014
	Classified Salaries		759,713		759,713		759,085		759,085
	Wages		18,577		18,577		13,190		13,190
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	18.0000				18.0000			
	Subtotal	<u>19.0000</u>	<u>851,304</u>		<u>851,304</u>	<u>19.0000</u>	<u>845,289</u>		<u>845,289</u>
EGX034 FACILITIES HOUSEKEEP & EVENT	A&P Salaries		65,141		65,141		65,141		65,141
	Classified Salaries		1,646,709		1,646,709		1,434,626		1,434,626
	Wages		28,774		28,774		15,214		15,214
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	67.0000				62.0000			
	Subtotal	<u>68.0000</u>	<u>1,740,624</u>		<u>1,740,624</u>	<u>63.0000</u>	<u>1,514,981</u>		<u>1,514,981</u>
EGX035 FACILITIES - ENGR AND PROJ MGT	A&P Salaries		570,136		570,136		503,207		503,207
	Classified Salaries		453,648		453,648		541,372		541,372
	Wages		250		250		254		254
	FTE Admin and Professional	6.0000				5.0000			
	FTE Classified	7.0000				8.0000			
	Subtotal	<u>13.0000</u>	<u>1,024,034</u>		<u>1,024,034</u>	<u>13.0000</u>	<u>1,044,833</u>		<u>1,044,833</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION AND MAINTENANCE OF PLANT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX042 UNIVERSITY POLICEA&P	Salaries		398,499		398,499		498,489		498,489
	Classified Salaries		4,385,845		4,385,845		4,412,740		4,412,740
	Wages		67,849		67,849		67,849		67,849
	Payroll Related Costs			28,950	28,950			28,950	28,950
	FTE Admin and Professional	4.0000				5.0000			
	FTE Classified	103.0000				100.5000			
	Subtotal	107.0000	4,852,193	28,950	4,881,143	105.5000	4,979,078	28,950	5,008,028
EGXT02 DT FACILITIES ADMIN	A&P Salaries						74,731		74,731
	Classified Salaries		114,509		114,509		39,778		39,778
	Wages		5,776		5,776		5,776		5,776
	FTE Admin and Professional					1.0000			
	FTE Classified	2.0000				1.0000			
	Subtotal	2.0000	120,285		120,285	2.0000	120,285		120,285
EGXT05 DT FACILITIES BLDG OPS	Classified Salaries		106,004		106,004		106,004		106,004
	Wages		2,000		2,000		2,000		2,000
	FTE Classified	2.0000				2.0000			
	Subtotal	2.0000	108,004		108,004	2.0000	108,004		108,004
EGXT06 DT FACILITIES OPS MAIN	Classified Salaries		428,550		428,550		427,851		427,851
	Wages		10,095		10,095		10,095		10,095
	FTE Classified	13.0000				13.0000			
	Subtotal	13.0000	438,645		438,645	13.0000	437,946		437,946
EGZ132 ITCPOLICE	Classified Salaries		232,356		232,356		234,070		234,070
	Wages		26,883		26,883		26,883		26,883
	Payroll Related Costs			2,400	2,400			686	686
	FTE Classified	7.0000				8.0000			
	Subtotal	7.0000	259,239	2,400	261,639	8.0000	260,953	686	261,639

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION AND MAINTENANCE OF PLANT

		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION AND MAINTENANCE OF PLANT	Subtotal A&P Salaries		2,659,694		2,659,694		2,758,248		2,758,248
	Subtotal Classified Salaries		12,792,200		12,792,200		12,720,178		12,720,178
	Subtotal Wages		208,226		208,226		203,386		203,386
	Subtotal Payroll Related Costs			31,350	31,350			29,636	29,636
	Subtotal FTE Admin and Professional	29.0000				30.0000			
	Subtotal FTE Classified	327.0000				318.5000			
	Total of Objective	<u>356.0000</u>	<u>15,660,120</u>	<u>31,350</u>	<u>15,691,470</u>	<u>348.5000</u>	<u>15,681,812</u>	<u>29,636</u>	<u>15,711,448</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS O AND M OF PLANT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZ013 TUITION REVENUE									
BONDS	Debt Service Expense			16,641,174	16,641,174			16,641,174	16,641,174
	Subtotal			16,641,174	16,641,174			16,641,174	16,641,174
SPECIAL ITEMS O AND M OF PLANT	Subtotal Debt Service Expense			16,641,174	16,641,174			16,641,174	16,641,174
	Total of Objective			16,641,174	16,641,174			16,641,174	16,641,174

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS O AND M OF PLANT

		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZ013 TUITION REVENUE									
BONDS	Debt Service Expense			16,641,174	16,641,174			16,641,174	16,641,174
	Subtotal			16,641,174	16,641,174			16,641,174	16,641,174
EGZ013 TUITION REVENUE	Subtotal Debt Service			16,641,174	16,641,174			16,641,174	16,641,174
BONDS	Expense			16,641,174	16,641,174			16,641,174	16,641,174
	Total of Objective			16,641,174	16,641,174			16,641,174	16,641,174

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_SCHOLARSHIPS AND FELLOWSHIPS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZ122 STATE WORKSTUDY PROGRAM	Wages		183,641		183,641		183,641		183,641
	Subtotal		183,641		183,641		183,641		183,641
EGZ123 FIFTHYEAR ACCOUNTING STUDENT	Scholarships & Fellowships			17,000	17,000			17,000	17,000
	Subtotal			17,000	17,000			17,000	17,000
EGZ147 TEXAS GRANT PROGRAM	Scholarships & Fellowships			22,034,072	22,034,072			20,381,517	20,381,517
	Subtotal			22,034,072	22,034,072			20,381,517	20,381,517
EGZ148 THECB TOP 10% SCHOLARSHIP	Scholarships & Fellowships			493,000	493,000			240,000	240,000
	Subtotal			493,000	493,000			240,000	240,000
EGG005 GRAD SUPPORT PROVOST SCH	Scholarships & Fellowships							1,000,000	1,000,000
	Subtotal							1,000,000	1,000,000
EXLPTF License Plate Trust Fund Expense	Scholarships & Fellowships							44	44
	Subtotal							44	44
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Wages		183,641		183,641		183,641		183,641
	Subtotal Scholarships & Fellowships			22,544,072	22,544,072			21,638,561	21,638,561
	Total of Objective		183,641	22,544,072	22,727,713		183,641	21,638,561	21,822,202

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION AND ACADEMIC SUPPORT	Subtotal A&P Salaries		8,866,297		8,866,297		9,206,542		9,206,542
	Subtotal Classified Salaries		14,395,966		14,395,966		13,694,313		13,694,313
	Subtotal Wages		3,168,700		3,168,700		1,582,500		1,582,500
	Subtotal Faculty Salaries		85,780,529		85,780,529		85,802,839		85,802,839
	Subtotal TA Salaries		562,120		562,120		1,672,200		1,672,200
	Subtotal Maintenance & Operations			719,072	719,072			653,220	653,220
	Subtotal Travel Expense			3,000	3,000			3,000	3,000
	Subtotal Scholarships & Fellowships							136,250	136,250
	Subtotal Reserve Expense							213,168	213,168
	Subtotal FTE Faculty	737.5712				750.0380			
	Subtotal FTE Admin and Professional	83.4604				87.1981			
	Subtotal FTE Classified	329.6464				325.1165			
	Total of Objective	1,150.6780	112,773,613	722,072	113,495,685	1,162.3526	111,958,395	1,005,638	112,964,033
	RESEARCH_E	Subtotal A&P Salaries		592,787		592,787		510,622	
Subtotal Classified Salaries			1,068,326		1,068,326		1,258,182		1,258,182
Subtotal Wages			232,319		232,319		232,319		232,319
Subtotal Faculty Salaries			2,268,127		2,268,127		2,903,947		2,903,947
Subtotal Maintenance & Operations				3,040,123	3,040,123			1,428,123	1,428,123
Subtotal Reserve Expense								9,750	9,750
Subtotal FTE Faculty		9.7324				9.6720			
Subtotal FTE Admin and Professional		4.5000				4.5000			
Subtotal FTE Classified		17.8600				16.6900			
Total of Objective		32.0924	4,161,559	3,040,123	7,201,682	30.8620	4,905,070	1,437,873	6,342,943
PUBLIC SERVICE	Subtotal A&P Salaries		3,228,850		3,228,850		2,647,474		2,647,474
	Subtotal Classified Salaries		1,463,364		1,463,364		1,190,717		1,190,717
	Subtotal Wages		111,288		111,288		40,467		40,467
	Subtotal Maintenance & Operations			2,448,829	2,448,829			1,487,873	1,487,873

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY-2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Travel Expense			152,230	152,230				
	Subtotal FTE Admin and Professional	42.5100				28.8800			
	Subtotal FTE Classified	31.2500				21.7000			
	Total of Objective	<u>73.7600</u>	<u>4,803,502</u>	<u>2,601,059</u>	<u>7,404,561</u>	<u>50.5800</u>	<u>3,878,658</u>	<u>1,487,873</u>	<u>5,366,531</u>
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries		11,486,688		11,486,688		11,791,859		11,791,859
	Subtotal Classified Salaries		12,551,756		12,551,756		12,909,891		12,909,891
	Subtotal Wages		162,975		162,975		157,568		157,568
	Subtotal Faculty Salaries						75,883		75,883
	Subtotal Maintenance & Operations			85,000	85,000			85,000	85,000
	Subtotal Reserve Expense			58,418	58,418			223,215	223,215
	Subtotal FTE Admin and Professional	112.9235				116.5019			
	Subtotal FTE Classified	259.8500				267.1250			
	Total of Objective	<u>372.7735</u>	<u>24,201,419</u>	<u>143,418</u>	<u>24,344,837</u>	<u>383.6269</u>	<u>24,935,200</u>	<u>308,215</u>	<u>25,243,415</u>
STUDENT_SERVICES_	Subtotal A&P Salaries		1,296,530		1,296,530		1,319,100		1,319,100
	Subtotal Classified Salaries		2,776,394		2,776,394		2,478,997		2,478,997
	Subtotal Wages		102,654		102,654		102,654		102,654
	Subtotal Maintenance & Operations							3,261	3,261
	Subtotal FTE Admin and Professional	19.4117				17.2330			
	Subtotal FTE Classified	71.4098				67.3054			
	Total of Objective	<u>90.8215</u>	<u>4,175,578</u>		<u>4,175,578</u>	<u>84.5384</u>	<u>3,900,751</u>	<u>3,261</u>	<u>3,904,012</u>
STAFF_BENEFITS	Subtotal Payroll Related Costs			49,413,789	49,413,789			51,430,951	51,430,951
	Total of Objective			<u>49,413,789</u>	<u>49,413,789</u>			<u>51,430,951</u>	<u>51,430,951</u>
OPERATION_AND MAINTENANCE OF PLANT	Subtotal A&P Salaries		2,659,694		2,659,694		2,758,248		2,758,248
	Subtotal Classified Salaries		12,792,200		12,792,200		12,720,178		12,720,178
	Subtotal Wages		208,226		208,226		203,386		203,386
	Subtotal Payroll Related Costs			31,350	31,350			29,636	29,636

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Debt Service Expense			16,641,174	16,641,174			16,641,174	16,641,174
Subtotal FTE Admin and Professional	29.0000				30.0000			
Subtotal FTE Classified	327.0000				318.5000			
Total of Objective	<u>356.0000</u>	<u>15,660,120</u>	<u>16,672,524</u>	<u>32,332,644</u>	<u>348.5000</u>	<u>15,681,812</u>	<u>16,670,810</u>	<u>32,352,622</u>
SCHOLARSHIPS AND FELLOWSHIPS								
Subtotal Wages		183,641		183,641		183,641		183,641
Subtotal Scholarships & Fellowships			22,544,072	22,544,072			21,638,561	21,638,561
Total of Objective		<u>183,641</u>	<u>22,544,072</u>	<u>22,727,713</u>		<u>183,641</u>	<u>21,638,561</u>	<u>21,822,202</u>
EDUCATION AND GENERAL FUNDS TOTAL	2,076.1255	165,959,431	95,137,057	261,096,488	2,060.4599	165,443,527	93,983,182	259,426,709

**Service Department
Funds**

The University of Texas at San Antonio
2017-18 Budget
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
RC0002 TELECOMMUNICATIONS ENTERPRISE	1,185,000	1,185,000	-	-	-		
RC0003 TELECOMM SRVS INV FOR RESALE	20,000	20,000	-	-	-		
RC0004 MAIL SERVICES 1604 CAMPUS	230,000	230,000	-	-	-		
RC0005 MAIL SERVICES DOWNTOWN CAMPUS	33,000	33,000	-	-	-		
RC0007 GENERAL STORES SERVICES	75,000	75,000	-	-	-		
RC0011 FAC SERVICES 1604 CAMPUS	1,374,881	1,374,881	-	-	-		
RC0012 FAC SERVICES INV FOR RESALE	300,000	300,000	-	-	-		
RC0013 FAC COORDINATED PROJECTS	1,361,942	1,361,942	-	-	-		
RC0014 ACCESS CONTROL OPERATIONS	20,000	20,000	-	-	-		
RC0015 EMPLOYMENT BACKGROUND CHECKS	53,900	53,900	-	-	-		
RC0018 CONFOCAL CENTER	24,000	24,000	-	-	-		
RC0019 KLEBERG ADVANCD MICROSCOPY CTR	105,000	105,000	-	-	-		
RC0020 ANIMAL CARE SERVICES	343,195	343,195	-	-	-		
RC0021 PUBLICATION SRV OUTSOURCED	300,000	300,000	-	-	-		
RC0029 FACILITIES CONSTRUCTION TEAM	488,638	488,638	-	-	-		
RC0031 Genomics Core	80,000	80,000	-	-	-		

The University of Texas at San Antonio
 2017-18 Budget
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
RC0032 Immune Defense Core	50,000	50,000	-	-	-		
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS) TOTAL	6,044,556	6,044,556	-	-	-		

Designated Funds

The University of Texas at San Antonio
 2017-18 Budget
 Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRESIDENT							
DYM001 GOV REL OPERATIONS	-	10,000	-	10,000	-	-	-
DYM003 INTERNAL AUDIT OPERATIONS	-	59,567	-	59,567	-	-	-
DYM005 OFFICE OF LEGAL AFFAIRS OPS	-	61,500	-	61,500	-	-	-
DYM007 EQ OPP SERVICES OFFICE OPS	-	18,825	-	18,825	-	-	-
DYM008 INSTL COMPL OFC OPS	-	40,553	-	40,553	-	-	-
DYM015 Pres Office Communications Ops	-	25,000	-	25,000	-	-	-
DYO001 OFFICIAL UNIVERSITY FUNCTIONS	-	160,000	-	160,000	-	-	-
DYO003 OFFL OCCAS LEGAL AFFRS OFC	-	2,000	-	2,000	-	-	-
DYO005 GOV REL OFFICIAL OCCASIONS	-	3,000	-	3,000	-	-	-
DYO011 PRES OFFICE OPS RES INST SUPR	-	58,507	-	58,507	-	-	-
DYO012 OICRS OFFICIAL OCCASIONS	-	500	-	500	-	-	-
DYO016 Pres Global Operations	-	20,000	-	20,000	-	-	-
DYO017 Pres Global Official Occasions	-	30,000	-	30,000	-	-	-
DYX001 PRESIDENTS OFFICE DISCRET	-	93,500	-	93,500	-	-	-
DYX002 PRESIDENTS OFFICE OPERATIONS	-	439,489	-	439,489	-	-	-
DYX003 PRESIDENTS INNOVATION FUND	-	20,000	-	20,000	-	-	-
DYX006 OFF OCEQ OPP SRVC OFC	-	4,500	-	4,500	-	-	-
DYX014 Audit Official Occasions	-	1,000	-	1,000	-	-	-
PRESIDENT SUB-TOTAL	-	1,047,941	-	1,047,941	-	-	-
VICE PRESIDENT FOR EXTERNAL RELATIONS							
DVM001 DEV OFF-DONOR RELATIONS OPERAT	-	15,000	-	15,000	-	-	-
DVM002 V P FOR UNIV ADV OPS INST SPRT	-	80,379	-	80,379	-	-	-
DVM003 V P FOR UNIV ADV OPSPLANT	-	-	-	-	-	-	-
DVM006 CTRL DEVCOL OFF OPS	-	55,000	-	55,000	-	-	-
DVM007 ADVANCEMENT SERVICES OPERATION	-	135,000	-	135,000	-	-	-
DVM008 ANNUAL FUND OPERATIONS	-	253,500	-	253,500	-	-	-
DVM009 UNIVERSITY MARKETING OPS	-	140,556	-	140,556	-	-	-
DVM011 COMMUNCIATIONS OPERATIONS	-	-	-	-	-	-	-
DVM012 PUBLICATION EXPENDITURES OPS	-	120,000	-	120,000	-	-	-
DVO001 DONOR RELATIONS - OFFICIAL OCC	-	30,000	-	30,000	-	-	-

The University of Texas at San Antonio
2017-18 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DVX001 ADVERTISINGMARKETING	-	340,000	-	340,000	-		
DVX003 ALUMNI PROGRAMS	-	349,290	-	349,290	-		
DVX005 STRAT INTI UW PRO DEV PRGM	-	6,000	-	6,000	-		
DVX010 ENDOWMENT COMPLIANCE	753,000	753,000	-	-	-		
DZX145 BUD DT ALUMNI PROGRAMS	-	-	-	-	-		
VICE PRESIDENT FOR EXTERNAL AFFAIRS							
SUB-TOTAL	753,000	2,277,725	-	1,524,725	-		
VICE PRESIDENT STUDENT AFFAIRS							
DAM087 VP STUDENT AFFRS OPS	-	118,045	-	118,045	-		
DFX004 STUDENT DATA MANAGEMENT FEE I	637,000	43,973	-	(593,027)	-		
DQE001 ADMEXP FUND PELL FIN AID	61,000	61,000	-	-	-		
DQH001 ADMIN EXP FUND FINANCIAL AID	86,500	137,040	-	50,540	-		
DQM001 RECRUITING INFO SYS OPERATIONS	-	45,000	-	45,000	-		
DQM006 COMMENCEMENT DIPLOMAS OPS	-	25,000	-	25,000	-		
DQM007 VPSA DEVELOPMENT OPERATIONS	-	10,000	-	10,000	-		
DQM014 OFFICE OF REGISTRAR OPERATIONS	-	176,730	-	176,730	-		
DQM017 VISITORS CTR OPS STNT SRVCS	-	4,808	-	4,808	-		
DQM019 DT ADMISSIONS OPERATIONS	-	6,550	-	6,550	-		
DQM020 ADMISSIONS RECRUITMENT OPS	-	343,510	-	343,510	-		
DQM021 ADMISS OPS STNT SERVICES	-	13,600	-	13,600	-		
DQM023 UNIV CENTER EVENTS MGMT OPS	-	-	-	-	-		
DQM107 EXEC DIR FOR SPECIAL EVENTS	-	10,000	-	10,000	-		
DQO001 OFF OCCSTUDENT AFFAIRS	-	26,500	-	26,500	-		
DQO002 OFF OCC STUDENT LIFE	-	3,500	-	3,500	-		
DQO003 OFFICIAL OCCASIONSFINANCIAL AI	-	1,500	-	1,500	-		
DQO004 OFF OCC STNT AFF BUD PLAN	-	2,500	-	2,500	-		
DQO005 OFFL OCC STUDENT SERVICES	-	1,225	-	1,225	-		
DQX001 GRADUATION CEREMONIES	-	125,000	-	125,000	-		
DQX002 BUD DT UC EV MGMT	-	-	-	-	-		
DQX004 STRAT INIT UW PRO DEV VPSA	-	10,000	-	10,000	-		
DQX006 AMBASSADORS	-	12,000	-	12,000	-		
DQX007 STUDENT SERVICES OFFICE OF	-	-	-	-	-		

The University of Texas at San Antonio
2017-18 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DQX008 HONORS ALLIANCE	5,000	85,947	-	80,947	-		
DQX010 AMBASSSTNT SRV FEES	-	7,920	-	7,920	-		
DQX014 UNIVERSITY PUBLICATIONS FEE	318,000	25,229	-	(292,771)	-		
DQX018 ATHLETIC CAPITAL PROJECTS	-	-	-	-	-		
DQX019 STUDENT DISABILITY SERVICES	-	487,589	-	487,589	-		
DQX020 ATHLETIC FACILITIES	-	100,373	-	100,373	-		
DQX021 COURSE SCHEDULING SYSTEM PROJ	-	11,400	-	11,400	-		
DQX022 UC EV MGMT FUNDED NOND TUIT	-	222,174	-	222,174	-		
DQX024 STUDENT SERVICES FEE	9,840,000	392,428	-	(9,447,572)	-		
DQX025 STRATEGIC INIT UG RECRUITMENT	-	20,500	-	20,500	-		
DQX026 UIL CROSS COUNTRY	15,000	15,000	-	-	-		
DQX027 MEDICAL SERVICES FEE5450891	2,083,000	5	(239,056)	(1,843,939)	-		
DQX030 UIL BASKETBALL	35,000	35,000	-	-	-		
DQX032 ATHLETIC COMPLIANCE OFFICE	-	167,615	-	167,615	-		
DQX035 UNIVERSITY CAREER CENTER	-	1,426,948	-	1,426,948	-		
DQX036 BUSINESS ETIQUETTE LUNCHEON	5,000	5,000	-	-	-		
DQX040 STNT LIFE OFFICE	-	558,659	-	558,659	-		
DQX041 ENROLLMENT SERVICES CENTER	-	795,535	-	795,535	-		
DQX042 ORT TRSN PRGMSVPSA STNT SRVC	-	935,664	-	935,664	-		
DQX044 ROADRUNNER CAMP	19,900	19,900	-	-	-		
DQX046 STUDENT HEALTH SERVICES	35,000	1,878,940	-	1,843,940	-		
DQX049 ASSOCIATE DEAN OF STUDENTS	-	-	-	-	-		
DQX051 INCI COMM ENGMNT CTRSTNT SV	-	231,134	-	231,134	-		
DQX053 STNT ACT STNT PROGRAMS	-	954,297	-	954,297	-		
DQX054 STUDENT GOVERNMENT	-	47,173	-	47,173	-		
DQX055 STUDENT GOVERNMENT LEADER FUND	-	8,910	-	8,910	-		
DQX058 STUDENT FINANCIAL AID	-	1,014,143	-	1,014,143	-		
DQX060 STUDENT LEADERSHIP DEVELOPMENT	-	212,812	-	212,812	-		
DQX061 JUDICIAL AFFAIRS	-	359,190	-	359,190	-		
DQX062 REGISTRAR SPECIAL PROJECTS	-	1,500	-	1,500	-		
DQX063 REGISTRAR PUBLICATIONS	-	192,771	-	192,771	-		
DQX064 VA HANDLING OH REIMBSTNT SRV	14,000	14,000	-	-	-		
DQX066 STUDENT DATA MANAGEMENT FEE	36,000	560,027	-	524,027	-		

The University of Texas at San Antonio
2017-18 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DQX067 REGISTRARATH CERTIFICATION	-	64,558	-	64,558	-		
DQX068 ADMISS OPS STNT SERVICES	-	862,997	-	862,997	-		
DQX070 ADM OFF OCC SP PROJECTS	-	41,500	-	41,500	-		
DQX071 UTSA CROSS COUNTRY MEET	-	-	-	-	-		
DQX072 MENS BASKETBALL CAMP	50,000	50,000	-	-	-		
DQX073 OFFICIAL OCCASIONSATHLETICS	-	3,600	-	3,600	-		
DQX080 WOMENS BASKETBALL CAMP	30,000	30,000	-	-	-		
DQX083 MENS BASEBALL CAMP	90,000	90,000	-	-	-		
DQX084 WOMENS SOFTBALL CAMP	45,000	45,000	-	-	-		
DQX085 VOLLEYBALL CAMP	55,000	55,000	-	-	-		
DQX086 FOOTBALL CAMP	70,000	70,000	-	-	-		
DQX092 MENS TENNIS CAMP	10,000	10,000	-	-	-		
DQX093 WOMENS TENNIS CAMP	10,000	10,000	-	-	-		
DQX097 WOMENS SOCCER CAMP	70,000	70,000	-	-	-		
DQX101 RECREATION ACTIVITY OPERATIONS	-	59,933	-	59,933	-		
DQX102 TENNIS CENTER	-	14,702	-	14,702	-		
DQX103 CHEERLEADERS	-	40,353	-	40,353	-		
DQX104 FUNDRAISING - CHEERLEADING	30,000	30,000	-	-	-		
DQX108 OFFL OCC STNT DISABILITY SRV	-	275	-	275	-		
DQX111 RECRUITMENT INFO SYSAPPLIC FEE	-	198,547	-	198,547	-		
DQX114 NCAA SAFSTUDENT ASSIST FND	-	290,300	-	290,300	-		
DQX115 PRO CAREER FAIRS STNT SRV	200,000	200,000	-	-	-		
DQX118 COUNS SRVCSTNT SERV	5,500	1,262,419	-	1,256,919	-		
DQX125 RECRUITMENT INFO SYS ORIENT	-	101,406	-	101,406	-		
DQX134 ORIENTATION & TRANSITION INC	1,590,000	225,882	-	(1,364,118)	-		
DQX159 CAMP - TRACK/CC	5,000	5,000	-	-	-		
DQX160 CAMP - MENS' GOLF	5,000	5,000	-	-	-		
DQX161 CAMP - WOMENS' GOLF	5,000	5,000	-	-	-		
DQX162 CAMP - CHEERLEADERS	21,729	21,729	-	-	-		
DQX175 ENROLLMENT SERVICES SSF	-	537,265	-	537,265	-		
DQX176 ENROLLMENT SERVICES ORIEN	-	3,000	-	3,000	-		
DQX177 ENROLLMENT SERVICES APP	-	15,000	-	15,000	-		
DQX179 ENROLLMENT SRVCS MKT COM SSF	-	58,240	-	58,240	-		

The University of Texas at San Antonio
2017-18 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DQX180 ENROLLMENT SRVCS MKT ORIEN	-	203,907	-	203,907	-	-	-
DQX181 ENROLLMENT SRVCS MKT COMM APP	-	142,500	-	142,500	-	-	-
DQX184 FIN AID APP FEE	-	176,509	-	176,509	-	-	-
DQX193 UNIVERSITY CENTER BUD SSF	-	52,668	-	52,668	-	-	-
DUM001 DT CAMPUS FINANCIAL AID OPS	-	80,000	-	80,000	-	-	-
DZM039 BRPDUG SCH	-	35,000	-	35,000	-	-	-
DZM040 UTSA ACAD EXCEL SCH	-	100,000	-	100,000	-	-	-
DZX024 TX PUB EDUC GRNT UG RES NDEST	-	4,391,950	-	4,391,950	-	-	-
DZX026 TX PUB EDUC GRTUG NRS DTUIT	-	282,013	-	282,013	-	-	-
DZX028 INTERNATIONAL EDU FEE SCH	-	127,000	-	127,000	-	-	-
DZX029 TX PUB EDU GRANT GRAD NON RES	-	56,307	-	56,307	-	-	-
DZX032 TX PUBLIC EDUC GRANT GR RES	-	431,446	-	431,446	-	-	-
DZX069 HONORS SCHOLARSHIP	-	20,000	-	20,000	-	-	-
DZX073 DESG TUIT FIN AIDUG	-	9,762,829	-	9,762,829	-	-	-
DZX074 WKSTUDYDSGNATED TUITSET ASIDE	-	1,425,000	-	1,425,000	-	-	-
DZX075 TUIT DES NONNEED BSE FIN AID	-	500,000	-	500,000	-	-	-
DZX078 INT FREE LOAN FORGIVENESS PRG	-	300,000	-	300,000	-	-	-
DZX079 DES TUITION FINANCIAL AIDGRADU	-	1,506,824	-	1,506,824	-	-	-
DZX080 DOCTRAL PRGM THECB TRF	-	-	-	-	-	-	-
DZX081 RDRUNNER SCHSHP PRGM NON NEED	-	500,000	-	500,000	-	-	-
DZX085 UTSA SELECTIVE SCHOLARSHIP	-	80,000	-	80,000	-	-	-
DZX137 COMPETITIVE EDUCATION FUND SCH	-	2,000,000	-	2,000,000	-	-	-
DZX146 BUD DT ROADRUNNER DAYS	-	40,000	-	40,000	-	-	-
DZX148 BUD DT ENROLLMENT SERV CTR	-	64,750	-	64,750	-	-	-
ZC0161 ADMISSIONS UNDERGRAD APP FEE	1,373,000	31,588	-	(1,341,412)	-	-	-
DZX149 BUD DT ATHLETIC COMPLIANCE OFF	-	-	-	-	-	-	-
DZX150 BUD DT ADMIN EXP FINANCIAL AID	-	-	-	-	-	-	-
VICE PRESIDENT FOR STUDENT AFFAIRS							
SUB-TOTAL	16,855,629	38,752,261	(239,056)	22,135,688	-	-	-
VICE PRESIDENT FOR ACADEMIC AFFAIRS							
DAF007 FA DISTRIBUTION VPAA	-	874,000	-	874,000	-	-	-
DAM003 PROVOST OFFICE OPERATIONS	-	49,142	-	49,142	-	-	-

The University of Texas at San Antonio
2017-18 Budget
Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
DAM004 AP VETERAN MILITARY AFFAIRS	-	10,000	-	10,000	-		
DAM005 EXEC VICE PROV OPS	-	19,303	-	19,303	-		
DAM006 ACADEMIC PROGRAM REVIEWS	-	24,000	-	24,000	-		
DAM007 VPIE OPERATING EXPENSES	-	124,912	-	124,912	-		
DAM012 PRV OFC OPSTELE BASE RATE	-	-	-	-	-		
DAM013 FLAWN ALLOCATIONS	-	56,000	-	56,000	-		
DAM016 DTVICE PROV OFFICE OPS	-	20,181	-	20,181	-		
DAM017 BRPD FAC DEV AND ASSESSMENT	-	5,000	-	5,000	-		
DAM018 VPROV ACADEMIC FACULTY SPRT	-	14,000	-	14,000	-		
DAM019 CENTER FOR ACADEMIC TECHNOLOGY	-	-	-	-	-		
DAM093 VPAA ONGOING INITIATIVES	-	293,234	-	293,234	-		
DAO002 OFF OCCPROV ACAD	-	88,300	-	88,300	-		
DAX003 SACS ACCREDITATION COSTS	-	35,000	-	35,000	-		
DAX006 FACULTY ADVISORY COMMITTEE	-	5,000	-	5,000	-		
DAX019 INTL UNDERGRAD ADMISS APP FEE	39,000	39,000	-	-	-		
DAX021 INTERNATIONAL STUDENT PROGRAM	215,000	215,000	-	-	-		
DAX022 INTERNATIONAL PROGRAMS	-	134,092	-	134,092	-		
DAX024 STUDY ABROADEXCHANGE REG FEES	74,000	74,000	-	-	-		
DAX027 UTSA INTL STUDENT EXCHANGE	30,000	30,000	-	-	-		
DAX028 NAGOYA U OF FRGN STUDIES	13,000	13,000	-	-	-		
DAX083 VPAAFACULTY RECRUITMENT	-	100,000	-	100,000	-		
DAX096 TRAVEL AGENCY FEES-VP ACA AFFR	-	15,000	-	15,000	-		
DAX102 TRVL AG FEES - VP ACAD RSRCH	-	15,000	-	15,000	-		
DAX117 VPII INTENSIVE ENGLISH PROGRAM	715,033	55,310	-	(659,723)	-		
DDX087 INTENSIVE ENGLISH PROGRAM	-	659,723	-	659,723	-		
DAX138 LEARN RESOURCE FEE ARCHIVES	318,000	318,000	-	-	-		
DAX140 ENT MANAGED CUST SOLUTIONS	-	544,546	-	544,546	-		
DAX141 OPT SERVICE CHARGE	33,000	33,000	-	-	-		
DGM001 VPAA GRADUATE AFFAIRS OPS	-	74,488	-	74,488	-		
DGM002 GR SCH RECRUIT OPS	-	298,500	-	298,500	-		
DGX001 GRADUATE APPLICATION FEES	312,900	312,900	-	-	-		
DGX002 GRADUATE STUDENT FAIR	5,000	5,000	-	-	-		
DQX015 INTERNATIONAL EDUCATION FEE	127,000	-	-	(127,000)	-		

The University of Texas at San Antonio
 2017-18 Budget
 Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DRX008 SECURITY EXERCISES	175,000	175,000	-	-	-		
DRX009 CIAS OPERATIONS	30,000	30,000	-	-	-		
RSCHOT ONE TIME RESEARCH	-	5,000,000	-	-	(5,000,000)		
VICE PRESIDENT FOR ACADEMIC AFFAIRS							
SUB-TOTAL	2,086,933	9,759,631	-	2,672,698	(5,000,000)		
COLLEGE OF ARCHITECTURE							
DCM002 COLLEGE OF ARCHITECTURE OPS	-	40,218	-	40,218	-		
DCM005 SCH OF ARCH INT DSGN OPS	-	30,510	-	30,510	-		
DCM007 DEPT OF CONST SCI OPS	-	11,085	-	11,085	-		
DCX001 PGRM FEESCOL OF ARCH	93,400	93,400	-	-	-		
DCX004 COA TECHNOLOGY SUPPORT FEE	63,800	63,800	-	-	-		
DCX007 GRADUATE SERVICES FEEOA	13,000	13,000	-	-	-		
DCX008 COASTUDY ABROADSPAIN	100,000	100,000	-	-	-		
DCX012 COA URBINO ITALY TRAVEL	375,000	375,000	-	-	-		
DCX017 COA-STUDY ABROAD-GERMANY	-	-	-	-	-		
COLLEGE OF ARCHITECTURE							
SUB-TOTAL	645,200	727,013	-	81,813	-		
COLLEGE OF BUSINESS							
DBM002 OFFICE OF DEAN OPERATIONS	-	68,881	-	68,881	-		
DBM007 COB UNDERGRAD STUDIES OPER	-	-	-	-	-		
DBM010 DEPT OF ACCTING OPERATIONS	-	29,744	-	29,744	-		
DBM011 DEPT INFO SYS OPS EFF 9101	-	25,946	-	25,946	-		
DBM012 DEPT OF ECON OPS	-	33,792	-	33,792	-		
DBM013 DEPARTMENT OF FINANCE OPS	-	20,223	-	20,223	-		
DBM014 DEPARTMENT OF MGMT OPERATIONS	-	27,049	-	27,049	-		
DBM015 DEPT OF MKTG OPS EFF 9101	-	23,522	-	23,522	-		
DBM016 DEPT MGMT SCI STATIS OPS	-	32,376	-	32,376	-		
DBM017 ENTREPRE & TECH MNGMT OPS	-	3,000	-	3,000	-		
DBX005 LEARNING RESOURCES FEEOB	662,400	562,753	-	(99,647)	-		
DBX006 TECH INSTR SUPP FEEOB	590,200	590,200	-	-	-		
DBX012 INTL RELATIONS STUDENT EXCH	13,000	13,000	-	-	-		

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DBX017 COB GLOBAL BUSINESS SKILLS CHG	649,700	649,700	-	-	-		
DBX022 DTCOB BUS SCH LEARN RES FEE	-	99,647	-	99,647	-		
DBX023 COB CTR STNT PROF DEV FEE	537,600	537,600	-	-	-		
DBX029 GRADUATE SERVICES FEEOB	952,000	952,000	-	-	-		
DBX031 EXECUTIVE MBA CLASS 18	96,000	96,000	-	-	-		
DBX032 EXECUTIVE MBA CLASS 19	-	-	-	-	-		
DBX033 EXECUTIVE MBA CLASS 17	1,121,086	796,086	-	(325,000)	-		
DBX034 EXECUTIVE MBA CLASS 20	807,900	542,900	-	(265,000)	-		
DBX035 CPE SALARIES	-	644,082	-	644,082	-		
DBX090 COLLEGE OF BUSINESS - INTERNAT	30,000	30,000	-	-	-		
DBX097 CHASE PROGRAM MANAGEMENT	170,000	115,918	-	(54,082)	-		
DBX111 PRO DEVELOPMENT GRADUATE FUNDS	223,350	223,350	-	-	-		
COLLEGE OF BUSINESS							
SUB-TOTAL		5,853,236	6,117,769	-	264,533	-	
COLLEGE OF ENGINEERING							
CYBINS Cyber BBA Degree Instruction	587,080	587,080	-	-	-		
CYBACA Cyber BBA Degree Academic Support	1,112,009	1,112,009	-	-	-		
CYBSTD Cyber BBA Degree Student Services	188,312	188,312	-	-	-		
CYBISS Cyber BBA Degree Institutional Support	233,449	233,449	-	-	-		
DEM001 COE DEAN'S OPERATING	-	37,138	-	37,138	-		
DEM005 COE GRAD SCH FEL 003	-	1,110,000	-	1,110,000	-		
DEM006 COE GRAD SCH FEL 200	-	-	-	-	-		
DEM007 GRAD RECRUIT COLLEGE OF ENGR	-	-	-	-	-		
DEM008 DEPARTMENT OF CVL ENVIRON ENGR	-	43,160	-	43,160	-		
DEM009 DEPT OF ELEC ENGR INSTR	-	51,095	-	51,095	-		
DEM011 ECE GRAD SCHOLARSHIPFWSHP	-	-	-	-	-		
DEM012 DEPARTMENT OF MECH ENGR	-	93,426	-	93,426	-		
DEM014 DEPT OF BIOMED ENGR INSTR	-	31,885	-	31,885	-		
DEM016 BME GRAD SCHOLARSHIPFWSHP	-	-	-	-	-		
DEM022 ENVMTL SCI GRAD SCHFELLOWSHIP	-	-	-	-	-		
DEX006 GRADUATE SERVICES CHARGE COE	70,000	70,000	-	-	-		
DEX007 TECH AND INSTR SUP	431,000	431,000	-	-	-		

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DEX090 ENGINEERING ADVISING	-	474,841	-	474,841	-		
DEX121 LEARN RES FEECOE	300,000	300,000	-	-	-		
COLLEGE OF ENGINEERING							
SUB-TOTAL	2,921,850	4,763,395	-	1,841,545	-		
COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT							
DDM001 OFC DEAN OPSACAD SPRT	-	76,783	-	76,783	-		
DDM005 DT CAMP COEHD ASSC DEAN OPS	-	12,748	-	12,748	-		
DDM007 BBL GRAD SCHOLARSHIPFWSHIP	-	134,688	-	134,688	-		
DDM008 COEHD GRAD PRGM SPRT	-	115,312	-	115,312	-		
DDM011 BICULTURAL-BILINGUAL OPS INSTR	-	27,726	-	27,726	-		
DDM013 EDUL LDSHIP AND POLICY STUDY	-	27,458	-	27,458	-		
DDM014 CONS SOC TRSFRM DESIGN TUIT	-	45,150	-	45,150	-		
DDM015 DEPT OF COUNSELING OPS	-	22,386	-	22,386	-		
DDM016 EDUCATIONAL PYSCHOLOGY OPS	-	16,507	-	16,507	-		
DDM017 DEPT OF INTERDISPLIN OPS INSTR	-	55,987	-	55,987	-		
DDM019 DEPT OF HEALTH KINES OPS	-	32,294	-	32,294	-		
DDM020 COEHD GRAD SCHFEL 2	-	220,000	-	220,000	-		
DDX005 LEARNING RESOURCES FEE COEHD	267,700	79,600	-	(188,100)	-		
DDX007 TECH SVCS INSTR SUPPORT FEE	425,600	425,600	-	-	-		
DDX011 ACAD TCHR EXCEL RSRCH PRO DEV	3,000	3,000	-	-	-		
DDX014 GRAD SVC CHRGE COEHD	565,100	565,100	-	-	-		
DDX015 COEHD TEXES CHARGE	134,900	134,900	-	-	-		
DDX016 EDU FIELD INSTRFEESCOEHD	218,000	218,000	-	-	-		
DDX018 INTENSIVE ENGLISH PROGRAM	-	-	-	-	-		
DDX019 BBL LEARNING RESOURCES FEE	-	59,000	-	59,000	-		
DDX021 DIETETICS & NUTRITION PRAC FEE	3,000	3,000	-	-	-		
DDX025 ELPS LEARNING RESOURCES FEE	-	16,000	-	16,000	-		
DDX033 DEPARTMNT OF COUNSELING SPRT	82,000	82,000	-	-	-		
DDX035 DEPT OF CNSL LEARNING RES FEE	-	9,000	-	9,000	-		
DDX036 SCH PYSCH SPRT FEE	11,300	11,300	-	-	-		
DDX037 EDU PSY LEARN RES FEE	-	7,000	-	7,000	-		
DDX039 ILT LEARN RES FEE	-	47,600	-	47,600	-		

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DDX040 ED ASMNT INTD LEARN CRS FEE	3,800	3,800	-	-	-	-	-
DDX041 UTSA READING PLACE	3,000	3,000	-	-	-	-	-
DDX049 SAN ANTONIO WRITING PROJECT	40,000	40,000	-	-	-	-	-
DDX053 KINES SUPPLY MTNC FEECOEHD	30,500	30,500	-	-	-	-	-
DDX054 HTHKIN LEARNING RESOURCES FEE	-	49,500	-	49,500	-	-	-
DDX056 OTDR ACT FEECOEHD HLTH KIN	1,400	1,400	-	-	-	-	-
DDX057 PHYS ACT EQ FEE COEHD	10,200	10,200	-	-	-	-	-
DDX058 GOLF ACT FEECOEHD HLTH KIN	-	-	-	-	-	-	-
DDX060 DIETETICS & NUTRITION MATERIAL	1,700	1,700	-	-	-	-	-
DDX071 COEHD CERTIFICATION CHARGE	14,200	14,200	-	-	-	-	-
DDX072 GRAD CERT CHARGE COEHD	8,400	8,400	-	-	-	-	-
DDX073 SECONDARY CERTCHARGE COEHD	7,700	7,700	-	-	-	-	-
DDX074 CERTIFICATION	-	79,250	-	79,250	-	-	-
DDX116 TEA PASS-THROUGH FEE	33,825	33,825	-	-	-	-	-
COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT							
SUB-TOTAL	1,865,325	2,731,614	-	866,289	-		
COLLEGE OF LIBERAL AND FINE ARTS							
DFM001 COLFAOFC OF DEAN OPS	-	78,504	-	78,504	-	-	-
DFM004 COLFA URBINO STUDY ABROAD	175,000	175,000	-	-	-	-	-
DFM005 DT COFAH OFF OF ASSC DN OPS	-	11,654	-	11,654	-	-	-
DFM006 DEPT OF ART ART HIST OPS	-	68,806	-	68,806	-	-	-
DFM007 TEACHING GALLERY OPERATIONS	-	61,239	-	61,239	-	-	-
DFM008 POLITICAL SCIENCE GEOGRAPHY O	-	37,171	-	37,171	-	-	-
DFM009 DEPT OF ENG OPS	-	35,795	-	35,795	-	-	-
DFM011 DEPT OF COMMUNICATION	-	29,650	-	29,650	-	-	-
DFM012 DEPT OF PSYCH OPS EFF 9101	-	29,410	-	29,410	-	-	-
DFM013 DEPT OF MODERN LANG OPS	-	34,410	-	34,410	-	-	-
DFM014 DEPT OF ANTHROPOLOGY OPS	-	17,255	-	17,255	-	-	-
DFM017 MUSIC OPERATIONS	-	119,825	-	119,825	-	-	-
DFM019 ATHLETIC BAND	-	250,767	-	250,767	-	-	-
DFM020 INST FOR MUSIC RESEARCH OPS	-	6,500	-	6,500	-	-	-
DFM021 DEPT OF SOCIO OPS	-	19,519	-	19,519	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DFM022 DEPARTMENT OF HISTORY	-	32,460	-	32,460	-	-	-
DFM023 WOMENS STUDIES INSTITUTE OPS	-	34,862	-	34,862	-	-	-
DFM025 IHDR-INS FR HEALTH DISP RES OP	-	14,000	-	14,000	-	-	-
DFM026 COLFA GRAD SCHFLW 19790600	-	345,000	-	345,000	-	-	-
DFM029 GRAD SVC CHGCOLFA	150,000	150,000	-	-	-	-	-
DFM072 DEPT OF PHILOSOPHY	-	16,080	-	16,080	-	-	-
DFMR02 COLFA SIENA STUDY ABROAD	40,000	40,000	-	-	-	-	-
DFX007 COLFA LEARNING RESOURCE FEES	325,000	305,430	-	(19,570)	-	-	-
DFX012 PUBLIC ART COM ADMIN	-	12,222	-	12,222	-	-	-
DFX014 ACAD ASF INSTR/STUDIO FEES	96,500	96,500	-	-	-	-	-
DFX017 VISUAL RESOURCE COLL	-	12,000	-	12,000	-	-	-
DFX018 AAHC PRINTING LAB FACILITY	5,000	5,000	-	-	-	-	-
DFX022 POLI SCI MED EQUIP MTL	-	-	-	-	-	-	-
DFX023 POLI SCI GRG GIS MAT FEE COL	600	600	-	-	-	-	-
DFX026 COLFA LRN RES FEELPOLI SCI	-	19,570	-	19,570	-	-	-
DFX029 WRITING MAT FEE ENGCOLFA	4,500	4,500	-	-	-	-	-
DFX032 COLFA GRSF ENG ACAD	-	-	-	-	-	-	-
DFX036 COMMUNICATION MATERIALS	-	9,000	-	9,000	-	-	-
DFX037 FORENSICS	-	95,174	-	95,174	-	-	-
DFX040 PSYCH INSTRUC MATERIALS	-	13,000	-	13,000	-	-	-
DFX054 MULTIMEDLRN CTR FEE COLFA ML	27,600	27,600	-	-	-	-	-
DFX061 ANTHROPOLOGY INSTRUCTIONAL AID	-	1,000	-	1,000	-	-	-
DFX062 ANTHROPOLOGY MATERIALS	-	1,000	-	1,000	-	-	-
DFX066 ANTHRO BELIZE ARCH FIELD SCH	35,000	35,000	-	-	-	-	-
DFX074 LYRIC THEATRE	-	-	-	-	-	-	-
DFX075 INSTRUMENT USER FEE	15,000	15,000	-	-	-	-	-
DFX077 KEYBOARD FUND	-	-	-	-	-	-	-
DFX078 MUSIC WORKSHOPS	10,000	10,000	-	-	-	-	-
DFX080 MUSIC COURSE FEE	64,000	64,000	-	-	-	-	-
DFX085 ENSEMBLE PROGRAMS	-	-	-	-	-	-	-
DFX086 ENSEMBLE PROGRAMSSCH	-	33,000	-	33,000	-	-	-
DFX087 MUSIC PERFORMING ACTIVITIES	-	7,000	-	7,000	-	-	-
DFX088 STRING PROJECT	15,000	15,000	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DFX089 FLUTE CAMP	7,000	7,000	-	-	-		
DFX090 BAND CAMP	45,000	45,000	-	-	-		
DFX091 CHOIR CAMP	60,000	60,000	-	-	-		
DFX093 JALE HOLIDAY	6,000	6,000	-	-	-		
DFX098 MISC MUSIC FUND	15,000	15,000	-	-	-		
DFX103 ALLSTATE CHOIR CLINIC	5,000	5,000	-	-	-		
DFX104 CHOIR FUND MUSIC DEPT OF	5,000	5,000	-	-	-		
DFX106 ATH BANDS FUND MUSIC DEPT OF	10,000	10,000	-	-	-		
DFX108 ORCHESTRA FUND	2,000	2,000	-	-	-		
DFX120 WOMENS STUDIES INSTITUTE CONF	-	-	-	-	-		
DFX121 CAR OFFICE SERVICES	60,000	60,000	-	-	-		
DFX123 CAR LABORATORY CURATION	40,000	40,000	-	-	-		
DFX124 CAR VEHICLE SERVICES	10,000	10,000	-	-	-		
COLLEGE OF LIBERAL AND FINE ARTS							
	SUB-TOTAL	1,228,200	2,654,503	-	1,426,303	-	
COLLEGE OF PUBLIC POLICY							
DPM001 DT CMPS COPP OFF OF THE DEAN	-	7,223	-	7,223	-		
DPM006 DT CMPS DIV OF CRIM JUST OPS	-	25,661	-	25,661	-		
DPM007 DEPT OF DEMOGRAPHY M&O	-	13,940	-	13,940	-		
DPM011 DT CAMPUS DIV PUB ADMIN OPS	-	18,967	-	18,967	-		
DPM013 DEPT OF SOCIAL WORK OPS	-	22,033	-	22,033	-		
DPM014 INST DEMGRAPCH SOCIOECO RSRCH	-	50,000	-	50,000	-		
DPM015 NATL LDERSHP ALCE OPS	-	5,899	-	5,899	-		
DPM016 CENTER FOR POLICY STUDIES OPER	-	4,500	-	4,500	-		
DPX002 TX STATE DATA CENTER ANNL MTG	7,000	7,000	-	-	-		
DPX007 CRIM JUSTICESTUDY ABROAD	20,000	20,000	-	-	-		
DPX021 GRADUATE SERVICES FEE PUBLIC	16,300	16,300	-	-	-		
DPX023 GRADUATE SERVICES CHG SOCIAL	75,900	75,900	-	-	-		
DPX024 PROF AFF DEV FEE SOCIAL WORK	14,000	14,000	-	-	-		
DPX034 CRIM JUST INTRNSHIP FEE	14,100	14,100	-	-	-		
COLLEGE OF PUBLIC POLICY							
	SUB-TOTAL	147,300	295,523	-	148,223	-	

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
COLLEGE OF SCIENCES							
DEX115 KLEBERG ADV MICROSCOPY CTR	25,000	25,000	-	-	-		
DSM001 COSOFFICE OF THE DEAN OPS	-	87,269	-	87,269	-		
DSM003 DT CMPS COS OFC ASSC DN OPS	-	8,093	-	8,093	-		
DSM006 GEOLOGICAL SCIENCES OPERATIONS	-	52,435	-	52,435	-		
DSM007 ENVIRO SCIENCE ACAD PRGMS OPS	-	43,825	-	43,825	-		
DSM008 DEPT OF CHEM OPS INSTR	-	75,238	-	75,238	-		
DSM010 CHEM GRAD SCHOLARSHIPFLWSHP	-	200,000	-	200,000	-		
DSM011 DEPT OF PHYSICS ASTRO OPS	-	70,675	-	70,675	-		
DSM012 PA GRAD SCHOLARSHIPFLWSHP	-	200,000	-	200,000	-		
DSM013 DEPT OF BIOLOGY OPS INSTR	-	225,543	-	225,543	-		
DSM015 BIO GRAD SCHOLARSHIPFWHSP	-	400,000	-	400,000	-		
DSM017 DIV OF COMPUTER SCI OPS	-	70,266	-	70,266	-		
DSM018 DEPARTMENT OF MATHEMATICS	-	61,645	-	61,645	-		
DSM203 COS M&O RESEARCH	-	75,000	-	75,000	-		
DSM204 COS PHD PROGRAM SCH/TUITION	-	187,118	-	187,118	-		
DSX001 GRADUATE SERVICES CHARGE COS	250,000	250,000	-	-	-		
DSX003 TECH INST SUPPORT FEECOS	803,000	803,000	-	-	-		
DSX005 COS LEARN RESOURCE FEE	803,000	803,000	-	-	-		
DSX028 INSTRUMENT USER FEE GEOSCICOS	11,900	11,900	-	-	-		
DSX047 INSTR USER FEE CHEM COS	48,000	48,000	-	-	-		
DSX070 INSTR USER FEE PHYSICSCOS	56,300	56,300	-	-	-		
DSX071 EQ MAT FEEPHYSCSCOS	74,800	74,800	-	-	-		
DSX095 COS BIOLOGY FIELD TRIP FEE	17,500	17,500	-	-	-		
DSX097 INSTR USER FEE BIO COS	56,400	56,400	-	-	-		
DSX175 MATH MANIP RES FEE COS	16,800	16,800	-	-	-		
DSX199 PROTEOMICS LABORATORY	5,000	5,000	-	-	-		
COLLEGE OF SCIENCES							
SUB-TOTAL							
	2,167,700	3,924,807	-	1,757,107	-		
HONORS COLLEGE							
DHM007 HONORS COLLEGE OPS INSTR	-	94,000	-	94,000	-		

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DHM008 HONORS COLLEGE ACA SPRT	-	26,693	-	26,693	-		
DHM010 HONORS GRAD SCHOLARSHIPFELLOW	-	100,000	-	100,000	-		
DHM011 TLMSTR GRAD INSTR PRGM OPS	-	35,000	-	35,000	-		
DHX002 HONORS COLLEGE STUDY ABROAD	20,000	20,000	-	-	-		
DHX003 HON COL STNT ACT FEE	200,300	200,300	-	-	-		
HONORS COLLEGE SUB-TOTAL	220,300	475,993	-	255,693	-		
LIBRARY							
DAM020 LIBRARYFACULTYCENTEROPS	-	47,000	-	47,000	-		
DAM029 LIBRARY OFFICE OF DEAN OPS	-	-	-	-	-		
DAM031 LIBRARY ARCHIVES OPS	-	-	-	-	-		
DAI080 ITC PHOTO LIBRARY SERVICES	15,000	15,000	-	-	-		
DAX052 LIBRARY RESOURCE FEEACAD SPRT	9,496,000	4,225,062	-	(5,270,938)	-		
DAX057 LIBRARY COPYING SERVICES	1,500	1,500	-	-	-		
DAX060 INST LAW PUB AFFRS SMR ACAD SP	35,700	35,700	-	-	-		
DAX063 LIBRARY COMPUTER COSTS	-	300,000	-	300,000	-		
DAX067 SARA ARCHIVAL PROJECT	2,000	2,000	-	-	-		
DAX068 LIBRARYRENTAL AND OTH INCOME	2,500	2,500	-	-	-		
DAX075 LEARN RES FEE ARCHIVES	-	16,096	-	16,096	-		
DAX078 LIB RES FEE OFC OF THE DEAN	-	5,107,342	-	5,107,342	-		
LIBRARY SUB-TOTAL	9,552,700	9,752,200	-	199,500	-		
OFFICE OF INFORMATION TECHNOLOGY							
DAF123 RESEARCH IT SUPPORT	-	350,292	-	350,292	-		
DAX005 VPAA TECH SUPPORT	-	150,000	-	150,000	-		
DAX007 BLACKBOARD SUPPORT SERVICES	12,000	12,000	-	-	-		
DAX009 AUTOMATED SERVICES CHARGE	15,501,000	-	-	(15,501,000)	-		
DAX010 CUS OPS SPRTACAD SPRT	100,000	1,119,764	-	1,019,764	-		
DAX030 LEARN TECH ASF	-	1,417,384	-	1,417,384	-		
DAX032 INFO TECH ASSESSMENTS	-	97,272	-	97,272	-		
DAX033 INFO TECH SPECIAL PROJECTS	-	790,527	-	790,527	-		

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DAX036 OFC OF INFO TECH	-	791,147	-	791,147	-		
DAX041 OITCUSTOMER RELATCOMM	-	393,516	-	393,516	-		
DAX043 DIGITAL LEARNING FEE	2,100,000	2,100,000	-	-	-		
DAX045 INNVTIONS IN ONLINE LRN CONF	-	-	-	-	-		
DAX047 OIT APPLICATION DEV SPRT	-	2,282,664	-	2,282,664	-		
DAX048 OITFA SUPPORT	-	85,360	-	85,360	-		
DAX049 INFORMATION SECURITY OFFICE	-	1,000,291	-	1,000,291	-		
DAX050 INFRASTRUCTURE SERVICES	13,000	2,370,727	-	2,357,727	-		
DAX086 INFRASTRUCTURE SERVICESVIRTL	10,000	10,000	-	-	-		
DAX087 INFO TECH OPERATIONS IS	-	1,412,220	-	1,412,220	-		
DAX088 LEARN TECH SPRT SRV	50,000	50,000	-	-	-		
DAX115 TECHNOLOGY SUPPORT SRVS	-	1,480,834	-	1,480,834	-		
DAX116 INNOVATIONS TEAM	-	306,094	-	306,094	-		
DAX122 DEFINE PEOPLESOFT SUPPORT	-	685,200	(39,800)	725,000	-		
DAX132 VIDEO PRODUCTION GROUP	-	497,014	-	497,014	-		
OFFICE OF INFORMATION TECHNOLOGY							
SUB-TOTAL	17,786,000	17,402,306	(39,800)	(343,894)	-		
UNIVERSITY COLLEGE							
DUM020 TOMAS RIVERA CENTER OPS	-	6,000	-	6,000	-		
DUX017 SSF T RIVERA CTRSTDNT SRVC	-	-	-	-	-		
DUM003 DT TOMAS RIVERA CENTER OPS	-	6,000	-	6,000	-		
DUX015 LRN RES FEE TOMAS RIVERA CTR	799,000	359,531	-	(439,469)	-		
DUX058 TRC-SUPLL INSTR LRF	-	379,658	-	379,658	-		
DUX059 TRC-SUPPL INSTR OPS SSF	-	357,324	-	357,324	-		
DUX060 TRC-TUTORING SERVICES	-	371,407	-	371,407	-		
DUM002 UNIVERSITY COLLEGE OPERATIONS	-	10,500	-	10,500	-		
DUX011 TESTING CENTER	-	441,512	-	441,512	-		
DUX012 TESTING CTR & ASSESSMENT SVCS	178,400	178,400	-	-	-		
DUX052 ENGAGE ASSESSMENT FEE	-	-	-	-	-		
DUX054 EXTERNAL TESTING REVENUE	60,000	60,000	-	-	-		
DUM004 FYE OPERATIONS	-	40,506	-	40,506	-		
DUM007 THE UTSA STNT PROP DEPT ENDOWM	-	25,259	-	25,259	-		

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DUM010 UNDERGRADUATE STUDIES AIRFORCE	-	7,000	-	7,000	-		
DUM013 ILPA OPERATIONS DESIGNATED	-	6,500	-	6,500	-		
DUM015 UNDERGRAD STUDY ARMY ROTC	-	7,000	-	7,000	-		
DUX001 THE WRIT PGM HDBOOKINSTR	40,000	40,000	-	-	-		
DUX002 THE WRIT PGM HDBOOKSCH	21,000	21,000	-	-	-		
DUX004 UNIV HONOR PRGM UG ADV FEE	-	175,897	-	175,897	-		
DUX020 TEC INSTR SPRT FEE UG	39,200	39,200	-	-	-		
DUX021 WRITING MAT FEE WRITING CORE	32,600	32,600	-	-	-		
DUX034 LRN RES FEE WRITE CORE PROG	78,300	78,300	-	-	-		
DUX041 LEARNING RESOURCE FEE AIS-TA	164,600	164,600	-	-	-		
DUX050 FYE PEER MENTORING	-	350,000	-	350,000	-		
UNIVERSITY COLLEGE							
SUB-TOTAL		1,413,100	3,158,194	-	1,745,094	-	
AVP STUDENT SUCCESS							
DAX013 ARTS & HUMANITIES ADVISING	-	464,287	-	464,287	-		
DAX114 LIFE & HEALTH SCIENCE ADVISING	-	388,434	-	388,434	-		
DAX136 ADVISING FEES	6,456,000	385,946	-	(6,070,054)	-		
DUX016 STUDENT PLACEMENT ADVISING	-	405,691	-	405,691	-		
DUX022 BUSINESS STUDIES ADVISING	-	922,936	-	922,936	-		
DUX024 SOCIAL SCIENCES ADVISING	-	653,063	-	653,063	-		
DUX025 INTERDISCIPLINARY EDU ADVISING	-	623,853	-	623,853	-		
DUX029 DOWNTOWN ADVISING	-	477,794	-	477,794	-		
DUX030 MATH & PHYS SCIENCE ADVISING	-	431,547	-	431,547	-		
DUX032 HEALTH PROFESSIONS ADVISING	-	260,614	-	260,614	-		
DUX033 ADVISING FEE - EXEC DIRECTOR	-	791,097	-	791,097	-		
DUX037 ADVISING CONFERENCE	-	-	-	-	-		
AVP STUDENT SUCCESS							
SUB-TOTAL		6,456,000	5,805,262	-	(650,738)	-	

VICE PRESIDENT FOR COMMUNITY SERVICES

The University of Texas at San Antonio
2017-18 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DBX042 CPEPARALEGAL PROGRAM	225,000	225,000	-	-	-	-	-
DFK003 SWTAAC CLIENT FEES	5,000	5,000	-	-	-	-	-
DKI034 ITC EXEC DIRECTOR DISCRET	-	30,000	-	30,000	-	-	-
DKI035 ITC OFC EXEC DIR OPS NON DESG	-	30,000	-	30,000	-	-	-
DKI036 OFFL OCCINST OF TEXAN CULTURE	-	20,000	-	20,000	-	-	-
DKI039 ITC OPERATIONS	-	35,000	-	35,000	-	-	-
DKI041 ITC Comm & Mktg	-	100,000	-	100,000	-	-	-
DKI042 MUSEUM ASSESS PRG MAP-PL	-	30,000	-	30,000	-	-	-
DKI046 ITC BUSINESS FUND	-	20,000	-	20,000	-	-	-
DKI047 ITC COMPUTER OPERATIONS	-	29,000	-	29,000	-	-	-
DKI048 ITC INTEREST ON TIME DEPOSITS	75,000	8,000	-	(67,000)	-	-	-
DKI052 ITC PTNING EXCELL AND K 12	-	72,600	-	72,600	-	-	-
DKI056 TECHNOLOGY PROJECTS	-	2,000	-	2,000	-	-	-
DKI057 ITC PUBLIC PROGRAMS	-	39,000	-	39,000	-	-	-
DKI058 ITC OUTREACH	-	2,000	-	2,000	-	-	-
DKI061 ITC VISITOR SVCS ADMISSIONS	218,109	70,109	-	(148,000)	-	-	-
DKI062 ITC VOLUNTEER OPERATIONS FUND	-	17,000	-	17,000	-	-	-
DKI066 ITC RES EXHIBITS & COLL M&O	-	80,000	-	80,000	-	-	-
DKI068 ASIAN LUNAR CELEBRATION	225,896	143,896	-	(82,000)	-	-	-
DKI069 ITC EXHIBIT FLOOR RENTAL	117,152	75,152	-	(42,000)	-	-	-
DKI070 TEXAS FOLKLIFE FESTIVAL	450,000	355,000	-	(95,000)	-	-	-
DKM004 TX PREFRE ENGR CENT OFC UTSA	-	23,887	-	23,887	-	-	-
DKM005 ITCINST MEM OPS	-	23,531	-	23,531	-	-	-
DKM007 OFFICE OF P20 INITUNIV OTRCH	-	8,170	-	8,170	-	-	-
DKO001 OFFL OCCCOMMUNITY SERVICES	-	11,850	-	11,850	-	-	-
DKO002 OFFICIAL OCCASIONSCOMM OUTRCH	-	1,850	-	1,850	-	-	-
DKR002 VP FOR COM SRVC RESERVE	-	16,218	-	16,218	-	-	-
DKX001 DT SPECIAL EVENTS OFC	-	51,471	-	51,471	-	-	-
DKX003 SA PREP TUITION	145,902	145,902	-	-	-	-	-
DKX005 SA PREP TUIT NON STNT SOURCE	250,000	250,000	-	-	-	-	-
DKX009 STRATEGIC INITI UNIV WIDE	-	6,000	-	6,000	-	-	-
DKX020 SAEDF PROPOSAL 07123	5,000	5,000	-	-	-	-	-
DKX024 SBDCNET PROGRAM INCOME	3,000	3,000	-	-	-	-	-

The University of Texas at San Antonio
2017-18 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DKX026 SBDC ENTREPRE GROWTH PROGRAM	5,000	5,000	-	-	-		
DKX075 CONTINUING ED OPERATIONS	800,000	800,000	-	-	-		
DKX098 DT SPECIAL EVENTS OFC ND	20,000	20,000	-	-	-		
VICE PRESIDENT FOR COMMUNITY SERVICES							
SUB-TOTAL	2,545,059	2,760,636	-	215,577	-		
VICE PRESIDENT FOR BUSINESS AFFAIRS							
DSGCBC CRIMINAL BACKGROUND CHECK	-	52,000	-	52,000	-		
DXF008 OFFICIAL OCCASIONSUNIV POLICE	-	2,000	-	2,000	-		
DXF010 SPECIAL EVENTS UNIV POLICE	75,000	75,000	-	-	-		
DXF015 TONER CARTRIDGE RECYCLING	30,000	30,000	-	-	-		
DXF022 UNIVERSITY CENTER SLA HSEKEEP	-	-	-	-	-		
DXF024 WASTE CONTRACT MANAGEMENT	-	88,000	-	88,000	-		
DXH001 FFAP OH DIST FIN AF NOT FA	25,000	5,500	-	(19,500)	-		
DXM001 VP FOR BUSINESS AFFAIRS OPS	-	34,927	-	34,927	-		
DXM003 FINANCIAL AFFAIRS ADMIN OPS	-	9,980	-	9,980	-		
DXM004 ADM TVLFAC SEN REIMB UT SYS	-	2,500	-	2,500	-		
DXM006 SURPLUS PROP OPS	-	11,800	-	11,800	-		
DXM007 ASSOCIATE VICE PRESIDENT ADMIN	-	-	-	-	-		
DXM013 BUDGET PLAN DEVELOP OPS	-	7,955	-	7,955	-		
DXM014 INVENTORY OPERATIONS	-	11,279	-	11,279	-		
DXM015 FS AND UNIV BURSAR OPS	-	6,750	-	6,750	-		
DXM016 FISCAL SERVICES DT CAMPUS OP	-	11,500	-	11,500	-		
DXM020 UNIVERSITY CONTROLLER MO	-	9,652	-	9,652	-		
DXM022 OFFICE OF ACCOUNTING OPERATION	-	19,493	-	19,493	-		
DXM023 FISCAL SERVICES JPL OP	-	19,250	-	19,250	-		
DXM024 DISBURSEMENTS OFFICE OPS	-	40,846	-	40,846	-		
DXM025 FISCAL SERVICES COLLECTIONS	-	6,500	-	6,500	-		
DXM026 PAYROLL OFFICE OPERATIONS	-	16,728	-	16,728	-		
DXM029 OFFICE OF HUMAN RESOURCES OPER	-	60,886	-	60,886	-		
DXM031 HUMAN RESOURCES INFORMATION	-	84,000	-	84,000	-		
DXM032 STAFF EXCELLENCE AWARDS	-	8,336	-	8,336	-		
DXM033 PURCH DISTR SERV OPS INST	-	41,734	-	41,734	-		

The University of Texas at San Antonio
2017-18 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DXM034 PURCH DISTR SERV OSP PLANT	-	33,199	-	33,199	-		
DXM036 UNIVERSITY POLICE OPERATIONS	-	478,716	-	478,716	-		
DXM038 FACILITIES PLANNING AND DEV	-	45,000	-	45,000	-		
DXM039 DT FACILITIES ADMINISTRATION	-	25,800	-	25,800	-		
DXM042 DT FACILITIES BLD OPS	-	91,000	-	91,000	-		
DXM043 DT FACILITIESOPS MAINT	-	156,000	-	156,000	-		
DXM044 ENVIR HSR MGMT OPS	-	113,524	-	113,524	-		
DXM045 FACILITIES AVP	-	40,200	-	40,200	-		
DXM047 FACILITIES BUSINESS OPS 047	-	81,000	-	81,000	-		
DXM048 FACILITIES OPS MAINT	-	630,922	-	630,922	-		
DXM049 FACILITIES GROUNDS	-	106,408	-	106,408	-		
DXM050 FACILITIES HSEKEEP EVENT	-	211,424	-	211,424	-		
DXM051 FACILITIES BUILDING OPS 051	-	478,500	-	478,500	-		
DXM052 FACILITIES ENGR PROJECT MGMT	-	90,000	-	90,000	-		
DXM054 ITC FACILITIES OPS MTNCE	-	-	-	-	-		
DXM057 ITCPOLICE OPERATIONS	-	5,000	-	5,000	-		
DXM058 GRANTS AND CONTRACTS FINANCIAL	-	-	-	-	-		
DXM066 BUSINESS CONTRACTS - M&O	-	14,739	-	14,739	-		
DXMR06 VPBA RESERVENON DESG TUITION	-	3,397	-	3,397	-		
DXO004 OFFICIAL OCCASIONSBUS AFFAIRS	-	28,480	-	28,480	-		
DXO005 OFF OCCUW STAFF COUNCIL	-	1,150	-	1,150	-		
DXO006 OFFL OCCS ASSC VP ADM	-	2,000	-	2,000	-		
DXO007 BUS AFFAIRS CELEBRATING EXCELL	-	5,000	-	5,000	-		
DXO008 VDOR FR OFFL OCCS HUB PROG	4,500	5,000	-	500	-		
DXO010 OFFICIAL OCCASIONS HR	-	2,000	-	2,000	-		
DXO015 OFFICIAL OCCASIONSVPFIN AFF	-	1,500	-	1,500	-		
DXO017 OFFICIAL OCCASIONS BUS SERVICE	-	1,000	-	1,000	-		
DXR005 VPBA BUD RES FR STRAT DIV INIT	-	9,853	-	9,853	-		
DXX001 UNIVERSITY WIDE STAFF RECRUIT	-	8,000	-	8,000	-		
DXX002 INSTCOPYRIGHT MISC LICENSES	-	12,500	-	12,500	-		
DXX006 VPBA PROFESSIONAL DEVELOPMENT	-	12,000	-	12,000	-		
DXX007 LIBRARY SECURITY	-	63,000	-	63,000	-		
DXX017 SURPLUS PROPERTY SALES	72,000	49,000	-	(23,000)	-		

The University of Texas at San Antonio
2017-18 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DXX027 STAFF EXCEL AWD CEREMONIES	-	34,465	-	34,465	-		
DXX028 STRAT INTI UW PRO DEV PRGM	-	36,134	-	36,134	-		
DXX090 SPECIAL OCCASSIONS	-	25,800	-	25,800	-		
DYM010 ART COLLECTION O AND M	-	10,000	-	10,000	-		
DYM011 ART COLLECTION PLANT	-	10,000	-	10,000	-		
DYX007 STATE COMPL INTERNAL AUDIT	-	80,000	-	80,000	-		
DZF002 PEOPLESOFT SUPP & SUST CTR OPS	-	28,500	-	28,500	-		
DZF003 PEOPLESOFT SUPP & SUST CTR OPS	-	19,000	-	19,000	-		
DZF020 OFF OCC PHYSICAL PLANT	-	3,000	-	3,000	-		
VICE PRESIDENT FOR BUSINESS AFFAIRS							
SUB-TOTAL	206,500	3,708,827	-	3,502,327	-		
VICE PRESIDENT FOR RESEARCH							
DFF090 VPR GRAD STUDENT RES ENHANCEME	-	186,666	-	186,666	-		
DFF131 VPR RESEARCH EQUIPMENT MNT	-	190,000	-	190,000	-		
DRM001 RESEARCH OFFICE OF OPS	-	95,089	-	95,089	-		
DRM003 OFC RESRCH INTEGRITY COMP OPS	-	108,241	-	108,241	-		
DRM004 OFC OF RESEARCH SUPPORT	-	122,979	-	122,979	-		
DRM005 OFF COMM & INNOV M&O	-	74,270	-	74,270	-		
DRM015 OFC OF SPONSORED PROJ ADMIN	-	72,810	-	72,810	-		
DRM080 OCI PROOF OF CONCEPT-OPERATING	-	50,000	-	50,000	-		
DRM082 GRANTS AND CONTRACTS FIN SRVC	-	-	-	-	-		
DRO001 OFFL OCC RESEARCH VP	-	30,000	-	30,000	-		
DRX004 LARC SERVICES UIW	5,500	5,500	-	-	-		
DRX005 LIC REVUTSA INTELLECTUAL PROP	15,000	15,000	-	-	-		
DRX013 PATENT INV CONTROL ACCOUNT	-	250,000	-	250,000	-		
DRX016 LARC SERVICES START	135,000	135,000	-	-	-		
DRX018 NEW VENTURE INCUBATOR	12,000	12,000	-	-	-		
DRX031 VPR CONFERENCES	4,000	4,000	-	-	-		
TRIPRS TRIP RESEARCH	5,225,595	-	-	(5,225,595)	-		
VICE PRESIDENT FOR RESEARCH							
SUB-TOTAL	5,397,095	1,351,555	-	(4,045,540)	-		

The University of Texas at San Antonio
2017-18 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
UNIVERSITY WIDE							
DZF040 FACILITIES ADMIN COST RECOVER	7,900,000	-	-	(7,900,000)	-		
DZFR01 FA DISTRIBUTION RESERVE	-	2,347,289	-	2,347,289	-		
DZFR04 FA RES DEBT SVC CAPL OLAY RS	-	1,200	(613,800)	615,000	-		
DZM018 UTILITIESNONDESGN TUITION	-	10,704,049	-	10,704,049	-		
DZM045 INSTITUTIONAL MEMBERSHIPS	-	135,000	-	135,000	-		
DZR005 CAMPUS RESERVES	-	1,881,094	-	1,881,094	-		
DZR009 PROJECT RESERVES NONDESGN TUIT	-	60,000	-	60,000	-		
DZR011 SICK LEAVE POOL RESERVE	-	65,000	-	65,000	-		
DZR013 BUD DT CAMPUS RESV	-	-	-	-	-		
DZT001 INTEREST ON TIME DEPOSITS	3,000,000	794,023	-	(2,205,977)	-		
DZX004 THIRD TIME ENROLLMENT FEE	940,000	240,000	-	(700,000)	-		
DZX005 45 HOUR CREDIT LIMITATION CHG	300,000	-	-	(300,000)	-		
DZX006 DESIGNATED TUITION REVENUE	118,823,875	-	-	(118,823,875)	-		
DZX007 30 HR CR LIMITATION CHG	1,200,000	1,050,000	-	(150,000)	-		
DZX009 BUD DT DEBT SERVICE	-	-	(4,060,912)	4,060,912	-		
DZX011 TUIT FEES INSTALL PLAN FEE	123,400	63,400	-	(60,000)	-		
DZX013 CREDIT CARD DISCOUNT FEE	585,000	585,000	-	-	-		
DZX015 UNIVERSITY LEASESNONDESGT	-	15,000	-	15,000	-		
DZX025 UNIV SAL SUPLMNTINST SPRT	-	51,417	-	51,417	-		
DZX030 EG TRANSFER CONTROL ACCOUNT	-	-	-	-	-		
DZX040 SALARY ALLOCATION AND PAYROLL	-	83,357	-	83,357	-		
DZX043 TX TOM UNFUNDED TUIT LIAB	-	400,773	-	400,773	-		
DZX046 RETURNED CHECK CHARGES	16,000	16,000	-	-	-		
DZX065 BAD DEBT DESIGNATED TUITION	-	367,435	-	367,435	-		
DZX086 BANK SERVICE EXPENSE	-	85,000	-	85,000	-		
DZX087 FINANCIAL SERVICES COMPLIANCE	-	52,000	-	52,000	-		
DZX103 GCA CONTRACT ADMINISTRATION	-	2,542,346	-	2,542,346	-		
DZX105 VERIZON DAS CONTRACT	25,000	25,000	-	-	-		
DZX107 CBR HAZARDOUS WASTE	-	66,200	-	66,200	-		
DZX108 FIRE AND LIFE SAFETY	-	21,562	-	21,562	-		
DZX109 OCC HEALTH & WELLNESS	-	99,000	-	99,000	-		
DZX110 PROPERTY & OTHER INSURANCE	-	45,062	-	45,062	-		

The University of Texas at San Antonio
 2017-18 Budget
 Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DZX111 ENVIRONMENTAL TESTING	-	31,600	-	31,600	-		
DZX112 ENVIRONMENTAL REMEDIATION	-	100,000	-	100,000	-		
DZX138 BUD DT EG TRANSF CONTROL ACCT	-	-	-	-	-		
DZX139 BUD DT DESIGN 197 ALLOC	-	-	-	-	-		
DZX140 DEBT SERVICE OTHER DESIG	-	317,831	-	317,831	-		
DZX151 BUD DT UTILITIES	-	-	-	-	-		
DZX157 TOUCHNET	-	191,000	-	191,000	-		
UNIVERSITY WIDE							
SUB-TOTAL	132,913,275	22,436,638	(4,674,712)	(105,801,925)	-		
DESIGNATED FUNDS TOTAL	211,014,402	139,903,793	(4,953,568)	(71,157,041)	(5,000,000)		

The University of Texas at San Antonio

2017-2018 BUDGET

Budgeted Tuition and Student Fees

Account	2016-2017				2017-2018			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	43,959,184	111,117,800	-	155,076,984	39,341,728	118,823,875	-	158,165,603
Tuition Differential (GIT)	4,753,184	-	-	4,753,184	4,202,110	-	-	4,202,110
Total Tuition (includes TPEG transfer)	48,712,368	111,117,800	-	159,830,168	43,543,838	118,823,875	-	162,367,713
Laboratory & Supplemental Fee								
Laboratory Fees	235,600	-	-	235,600	235,600	-	-	235,600
Supplemental Fees	58,217	-	-	58,217	58,217	-	-	58,217
Total Lab & Supplemental Fees	293,817	-	-	293,817	293,817	-	-	293,817
Mandatory Student Fees								
Athletic Fee	AX0048	-	12,245,000	12,245,000	-	-	12,260,000	12,260,000
Automated Services Charge	DAX009	15,481,000	-	15,481,000	-	15,501,000	-	15,501,000
International Education Fee	DQX015	126,000	-	126,000	-	127,000	-	127,000
Lib-Library Resource Fee	DAX052	9,496,000	-	9,496,000	-	9,496,000	-	9,496,000
Lib-Teaching And Learning Center	DAX138	315,000	-	315,000	-	318,000	-	318,000
Medical Services Fee	DQX027	2,062,000	-	2,062,000	-	2,083,000	-	2,083,000
Recreation Center Fee	AX0013	-	7,565,000	7,565,000	-	-	7,644,000	7,644,000
Student Data Management Fee	DFX004	630,000	-	630,000	-	637,000	-	637,000
Student Services Fee	DQX024	9,829,000	-	9,829,000	-	9,840,000	-	9,840,000
Transportation Fee	AX0030	-	1,261,000	1,261,000	-	-	1,274,000	1,274,000
University Center Fee	AX0082	-	6,192,000	6,192,000	-	-	6,201,000	6,201,000
University Publications Fee	DQX014	315,000	-	315,000	-	318,000	-	318,000
UTSA Card	AX0006	-	189,000	189,000	-	-	191,000	191,000
Advising Fee	DUX031	6,390,000	-	6,390,000	-	6,456,000	-	6,456,000
Total Mandatory Student Fees		44,644,000	27,452,000	72,096,000		44,776,000	27,570,000	72,346,000
Program, Course Related and Other Incidental Fees								
Intl Undergrad Admiss App Fee	DAX019	36,600	-	36,600	-	39,000	-	39,000
International Student Program	DAX021	299,900	-	299,900	-	215,000	-	215,000
Study Abroad Exchange Reg Fee	DAX024	44,000	-	44,000	-	74,000	-	74,000
Digital Learning Fee	DAX043	1,213,650	-	1,213,650	-	2,100,000	-	2,100,000
Inst Law Pub Affairs Smr Acad Sp	DAX060	8,700	-	8,700	-	20,700	-	20,700
Opt Service Charge	DAX141	-	-	-	-	33,000	-	33,000
Learning Resources Fee COB	DBX005	686,400	-	686,400	-	662,400	-	662,400
Tech Instr Supp Fee COB	DBX006	597,800	-	597,800	-	590,200	-	590,200
COB Global Business Skills Charge	DBX017	656,800	-	656,800	-	649,700	-	649,700
COB Ctr Stmt Prof Dev Fee	DBX023	161,900	-	161,900	-	537,600	-	537,600
Graduate Services Fee COB	DBX029	469,500	-	469,500	-	952,000	-	952,000
Pro Development Graduate funds	DBX111	-	-	-	-	223,350	-	223,350
Pgrm Fees Col of Arch	DCX001	84,500	-	84,500	-	93,400	-	93,400
COA Technology Support Fee	DCX004	64,700	-	64,700	-	63,800	-	63,800
Graduate Services Fee COA	DCX007	14,100	-	14,100	-	13,000	-	13,000
Learning Resources Fee COEHD	DDX005	264,000	-	264,000	-	267,700	-	267,700
Tec Instr Sprt Fee COEHD Plnt	DDX007	419,100	-	419,100	-	425,600	-	425,600

The University of Texas at San Antonio
 2017-2018 BUDGET
 Budgeted Tuition and Student Fees

	Account	2016-2017				2017-2018			
		General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Graduate Serv Chrg COEHD	DDX014	-	575,000	-	575,000	-	565,100	-	565,100
COEHD Texas Charge	DDX015	-	109,400	-	109,400	-	134,900	-	134,900
Edu Field Instr Fees COEHD	DDX016	-	202,500	-	202,500	-	218,000	-	218,000
Dietetics & Nutrition Practicum Fee	DDX021	-	2,900	-	2,900	-	3,000	-	3,000
Department of Counseling Sprt	DDX033	-	85,300	-	85,300	-	82,000	-	82,000
Sch Psych Sprt Fee	DDX036	-	12,700	-	12,700	-	11,300	-	11,300
Ed Asmnt Intd Learn Crs Fee	DDX040	-	4,100	-	4,100	-	3,800	-	3,800
Kines Supply Mtnc Fee COEHD	DDX053	-	32,100	-	32,100	-	30,500	-	30,500
Otdr Act Fee COEHD Hlth Kin	DDX056	-	1,700	-	1,700	-	1,400	-	1,400
Phys Act Eq Fee COEHD	DDX057	-	7,600	-	7,600	-	10,200	-	10,200
Golf Activity Fee - COEHD Hlth Kin	DDX058	-	2,200	-	2,200	-	-	-	-
Dietetics & Nutrition Material Fee	DDX060	-	1,100	-	1,100	-	1,700	-	1,700
COEHD Certification Charge	DDX071	-	17,200	-	17,200	-	14,200	-	14,200
Graduate Cert Charge COEHD	DDX072	-	4,200	-	4,200	-	8,400	-	8,400
Secondary Cert Charge COEHD	DDX073	-	7,100	-	7,100	-	7,700	-	7,700
Tea pass-through fee	DDX116	-	-	-	-	-	33,825	-	33,825
Graduate Services Charge COE	DEX006	-	79,000	-	79,000	-	70,000	-	70,000
Tech & Inst Support Fee	DEX007	-	437,900	-	437,900	-	431,000	-	431,000
Learn Resources Fee COE	DEX121	-	310,700	-	310,700	-	300,000	-	300,000
Grad Svc Chg COLFA	DFM029	-	71,300	-	71,300	-	150,000	-	150,000
COLFA LEARNING RESOURCE FEES	DFX007	-	347,000	-	347,000	-	325,000	-	325,000
Phys Plant - DTGrounds Main	DFX014	-	96,500	-	96,500	-	96,500	-	96,500
Poli Sci Med Equip Mtis	DFX022	-	800	-	800	-	-	-	-
Poli Sci Grg Gis Mat Fee COL	DFX023	-	700	-	700	-	600	-	600
Writing Mat Fee Eng COLFA	DFX029	-	4,500	-	4,500	-	4,500	-	4,500
Multi-Med Lrn Ctr Fee COLFA MI	DFX054	-	27,600	-	27,600	-	27,600	-	27,600
Instr User Fee ChemCos Instr	DFX075	-	13,600	-	13,600	-	15,000	-	15,000
Mus Crse Eq Mtnc Fee COLFA	DFX080	-	75,700	-	75,700	-	64,000	-	64,000
Graduate Application Fees	DGX001	-	312,900	-	312,900	-	312,900	-	312,900
Hon Col Stnt Act Fee	DHX003	-	39,800	-	39,800	-	200,300	-	200,300
Graduate Services Fee Public	DPX021	-	16,300	-	16,300	-	16,300	-	16,300
Graduate Services Chg Social	DPX023	-	75,900	-	75,900	-	75,900	-	75,900
Prof Aff Dev Fee Social Work	DPX024	-	14,000	-	14,000	-	14,000	-	14,000
Crim Just Internship Fee	DPX034	-	14,100	-	14,100	-	14,100	-	14,100
Roadrunner Camp	DQX044	-	19,875	-	19,875	-	19,900	-	19,900
Orientation & Transition Inc	DQX134	-	1,330,000	-	1,330,000	-	1,400,000	-	1,400,000
Graduate Services Charge COS	DSX001	-	243,200	-	243,200	-	250,000	-	250,000
Tech Inst Support Fee COS	DSX003	-	786,100	-	786,100	-	803,000	-	803,000
COS Learn Resource Fee	DSX005	-	785,500	-	785,500	-	803,000	-	803,000
Instrument User Fee Geoscicos	DSX028	-	9,900	-	9,900	-	11,900	-	11,900
Instr User Fee BiolCos Instr	DSX047	-	43,900	-	43,900	-	48,000	-	48,000
Instr User Fee PhyscsCOS	DSX070	-	51,000	-	51,000	-	56,300	-	56,300
Eq Mat Fee PhyscsCOS	DSX071	-	74,800	-	74,800	-	74,800	-	74,800
COS Biology Field Trip Fee	DSX095	-	13,000	-	13,000	-	17,500	-	17,500
Instrument User Fee	DSX097	-	53,300	-	53,300	-	56,400	-	56,400

The University of Texas at San Antonio

2017-2018 BUDGET

Budgeted Tuition and Student Fees

	Account	2016-2017				2017-2018			
		General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Math Manip Res Fee COS	DSX175	-	20,200	-	20,200	-	16,800	-	16,800
Inst Initiatives and Assess	DUX012	-	74,100	-	74,100	-	178,400	-	178,400
Lrn Res Fee UG Studies TRC	DUX015	-	799,400	-	799,400	-	799,000	-	799,000
Tech Instr Sprt Fee UG	DUX020	-	39,200	-	39,200	-	39,200	-	39,200
Writing Mat Fee Writing Core	DUX021	-	32,600	-	32,600	-	32,600	-	32,600
Lrn Res Fee Write Core Fr Ini	DUX034	-	78,300	-	78,300	-	78,300	-	78,300
Learning Resource Fee - Ais 1203	DUX041	-	164,600	-	164,600	-	164,600	-	164,600
Engage Assessment Fee	DUX052	-	10,000	-	10,000	-	-	-	-
Third Time Enrollment Fee	DZX004	-	720,000	-	720,000	-	940,000	-	940,000
45 Hour Credit Limitation Fee	DZX005	-	300,000	-	300,000	-	300,000	-	300,000
30 Hour Credit Limitation Charge	DZX007	-	1,420,000	-	1,420,000	-	1,200,000	-	1,200,000
Tuit Fees Install Plan Fee	DZX011	-	120,000	-	120,000	-	123,400	-	123,400
Returned Check Charges	DZX046	-	19,400	-	19,400	-	16,000	-	16,000
Registrar Degree Appl Fee	ZC0161	-	1,373,000	-	1,373,000	-	1,373,000	-	1,373,000
Total Program, Course Related and Other Incidental Fees		-	16,606,425	-	16,606,425	-	19,006,275	-	19,006,275
Subtotal Tuition and Fees		49,006,185	172,368,225	27,452,000	248,826,410	43,837,655	182,606,150	27,570,000	254,013,805
Optional Student Fees									
Parking permits - Students		-	-	4,000,000	4,000,000	-	-	4,000,000	4,000,000
Other Program Courses									
Cyber On-Line BBA Degree	OCS101						2,120,850		2,120,850
Total Tuition and Student Fees		49,006,185	172,368,225	31,452,000	252,826,410	43,837,655	184,727,000	31,570,000	260,134,655

The University of Texas at San Antonio
2017 - 2018 BUDGET
TUITION - DESIGNATED FUND
(12 Months)

	<u>Acct</u>	<u>FY 2016 - 2017</u>	<u>FY 2017 - 2018</u>	<u>INCREASE (DECREASE)</u>	<u>% VARIANCE</u>
ESTIMATED INCOME					
DESIGNATED TUITION REVENUE	DZX006	\$ 111,117,800	\$ 118,823,875	\$ 7,706,075.00	6.9%
Fee Rate - Undergraduate Resident		\$159.95	\$171.15	\$ 11.20	7.0%
Fee Rate - Undergraduate Non-Resident		\$193.50	\$222.80	\$ 29.30	15.1%
Fee Rate - Graduate		\$188.09	\$205.25	\$ 17.16	9.1%
Fee Rate - Graduate Non-Resident		\$238.70	\$288.80	\$ 50.10	0.0%
		Per SCH	Per SCH	Per SCH	
TOTAL ESTIMATED INCOME		\$ 111,117,800	\$ 118,823,875	\$ 7,706,075	6.9%
BUDGETED EXPENDITURES (TRANSFERS)					
EG TRANSFER CONTROL ACCOUNT	DZX030	(59,108,907)	(63,864,064)	(4,755,157)	8.0%
DESIGN 197 MO BUD ALLOC	DZX059	(11,773,169)	(12,951,614)	(1,178,445)	10.0%
FINANCIAL AID PROGRAMS:					
DESG TUIT FIN AIDUG	DZX073	(8,764,027)	(9,762,829)	(998,802)	11.4%
DES TUITION FINANCIAL AIDGRADU	DZX079	(1,226,080)	(1,506,824)	(280,744)	22.9%
WKSTUDYDSGNATED TUITSET ASIDE	DZX074	(1,425,000)	(1,425,000)	-	0.0%
TUIT DES NONNEED BSE FIN AID	DZX075	(500,000)	(500,000)	-	0.0%
BONTIME PRGM UG RES THECB TRF	DZX076	-	-	-	0.0%
INT FREE LOAN FORGIVENESS PRG	DZX078	(300,000)	(300,000)	-	0.0%
TX TOM UNFUNDED TUIT LIAB	DZX043	(486,773)	(400,773)	86,000	-17.7%
DOCTRAL PRGM THECB TRF	DZX080	-	-	-	0.0%
RDRUNNER SCHSHP PRGM NON NEED	DZX081	(500,000)	(500,000)	-	0.0%
COMPETITIVE EDUCATION FUND SCH	DZX137	(2,000,000)	(900,000)	1,100,000	-
STAY ON TRACK FIN AID GRNTS	DZX045	-	-	-	-
FINISH IN FOUR INCENTIVE	DZX089	-	-	-	-
ACADEMIC RELATED:					
VPAAFACULTY RECRUITMENT	DAX083	(100,000)	(100,000)	-	0.0%
ITC PTNING EXCELL AND K 12	DKI052	(72,600)	(72,600)	-	0.0%
ANTHROPOLOGY INSTRUCTIONAL AID	DFX061	(1,000)	(1,000)	-	0.0%
COMMUNICATION MATERIALS	DFX036	(9,000)	(9,000)	-	0.0%
PSYCH INSTRUC MATERIALS	DFX040	(13,000)	(13,000)	-	0.0%
ANTHROPOLOGY MATERIALS	DFX062	(1,000)	(1,000)	-	0.0%
WCI RESOURCE ALLOCATION - FY10	DFX017	(12,000)	(12,000)	-	0.0%
FACULTY ADVISORY COMMITTEE	DAX006	(5,000)	(5,000)	-	0.0%
ACADEMIC RESERVES	DZR006	-	-	-	-
EXEC VICE PROV OPS	DAM005	(19,303)	(19,303)	-	0.0%
ACADEMIC PROGRAM REVIEWS	DAM006	(24,000)	(24,000)	-	100.0%

The University of Texas at San Antonio
2017 - 2018 BUDGET
TUITION - DESIGNATED FUND
(12 Months)

	<u>Acct</u>	<u>FY 2016 - 2017</u>	<u>FY 2017 - 2018</u>	<u>INCREASE (DECREASE)</u>	<u>% VARIANCE</u>
<u>STUDENT SERVICES RELATED:</u>					
STUDENT DISABILITY SERVICES	DQX019	(489,256)	(487,589)	1,667	-0.3%
COURSE SCHEDULING SYSTEM PROJ	DQX021	(11,400)	(11,400)	-	0.0%
AMBASSADORS	DQX006	(12,000)	(12,000)	-	0.0%
HONORS SCHOLARSHIP	DZX069	(20,000)	(20,000)	-	0.0%
ADMIN EXP FUND FINANCIAL AID	DZX150	(50,540)	(50,540)	-	0.0%
STRATEGIC INIT UG RECRUITMENT	DQX025	(20,500)	(20,500)	-	0.0%
UTSA SELECTIVE SCHOLARSHIP	DZX085	(80,000)	(80,000)	-	0.0%
ROADRUNNER DAYS	DZX146	(40,000)	(40,000)	-	0.0%
UC EV MGMT FUNDED NOND TUIT	DQX002	(172,194)	(172,194)	-	0.0%
ENROLLMENT SERVICES CENTER	DZX148	(64,750)	(64,750)	-	0.0%
STUDENT HEALTH SERVICES	DZX147	(35,000)	-	35,000	-100.0%
ADVERTISINGMARKETING	DVX001	(340,000)	(340,000)	-	0.0%
CERTIFICATION	DDX074	(79,250)	(79,250)	-	0.0%
ESL TESTING MATERIALS	DDX020	-	-	-	0.0%
DT SPECIAL EVENTS OFC	DKX001	(51,471)	(51,471)	-	0.0%
ATHLETIC COMPLIANCE OFFICE	DZX149	(87,519)	(97,020)	(9,501)	10.9%
INTERCOLLEGIATE ATHLETICS	AX0033	-	(500,000)	(500,000)	#DIV/0!
<u>EMPLOYEE BENEFIT RELATED:</u>					
STRAT INTI UW PRO DEV PRGM	DXX028	(36,134)	(36,134)	-	0.0%
STAFF EXCEL AWD CEREMONIES	DXX027	-	(25,000)	(25,000)	
STRAT INTI UW PRO DEV PRGM	DAX008	-	-	-	
STRAT INTI UW PRO DEV PRGM	DVX005	(6,000)	(6,000)	-	0.0%
STRATEGIC INITI UNIV WIDE	DKX009	(6,000)	(6,000)	-	0.0%
VPBA PROFESSIONAL DEVELOPMENT	DXX006	(12,000)	(12,000)	-	0.0%
STRAT INIT UW PRO DEV VPSA	DQX004	(10,000)	(10,000)	-	0.0%
SALARY ALLOCATION AND PAYROLL	DZX040	(83,357)	(83,357)	-	0.0%
EMPLOYEE EDUCATION BENEFITS	DZX003	-	-	-	
UNIV SAL SUPLMNTINST SPRT	DZX025	(51,417)	(51,417)	-	0.0%
<u>MISC INSTITUTIONAL SUPPORT</u>					
VPBA BUD RES FR STRAT DIV INIT	DZX143	(5,907)	-	5,907	
PRESIDENTS OFFICE OPERATIONS	DYX002	(439,489)	(439,489)	-	0.0%
FINANCIAL SERVICES COMPLIANCE	DZX087	(52,000)	(52,000)	-	0.0%
EHSRM UW EXPEND INST SUPRT	DZX064	-	-	-	
INSTCOPYRIGHT MISC LICENSES	DXX002	(12,500)	(12,500)	-	0.0%

**The University of Texas at San Antonio
2017 - 2018 BUDGET
TUITION - DESIGNATED FUND
(12 Months)**

	<u>Acct</u>	<u>FY 2016 - 2017</u>	<u>FY 2017 - 2018</u>	<u>INCREASE (DECREASE)</u>	<u>% VARIANCE</u>
ALUMNI PROGRAMS	DZX145	(3,068)	(3,068)	-	0.0%
CBR HAZARDOUS WASTE	DZX107	(66,200)	(66,200)	-	0.0%
FIRE AND LIFE SAFETY_	DZX108	(21,562)	(21,562)	-	0.0%
OCC HEALTH & WELLNESS	DZX109	(99,000)	(99,000)	-	0.0%
<u>MISC INSTITUTIONAL SUPPORT (cont'd)</u>					
PROPERTY & OTHER INSURANCE	DZX110	(45,062)	(45,062)	-	0.0%
GRANTS & CONTRACTS FIN SRVC	DRM082	-	-	-	-
STATE COMPL INTERNAL AUDIT	DYX007	(80,000)	(80,000)	-	0.0%
ENVIRONMENTAL TESTING	DZX111	(31,600)	(31,600)	-	0.0%
ENVIRONMENTAL TESTING	DZX112	(100,000)	(100,000)	-	0.0%
WASTE CONTRACT MANAGEMENT	DXF024	(88,000)	(88,000)	-	0.0%
<u>DEBT SERVICE & Bad Debt</u>					
DESIGNATED TUITION DEBT SERVI	DZX009	(3,348,662)	(3,348,662)	-	0.0%
BAD DEBT DESIGNATED TUITION	DZX065	-	(367,435)	(367,435)	-
<u>PLANT OP RELATED:</u>					
UNIVERSITY POLICEBACKGRND CHKS	ZC0162	-	-	-	-
UTILITIESNONDESGN TUITION	DZX151	(10,504,049)	(10,704,049)	(200,000)	1.9%
UNIVERSITY LEASESNONDESGT	DZX015	(15,000)	(15,000)	-	0.0%
DEFERRED MAINT 36610001	OECLTR	(3,000,000)	(3,000,000)	-	0.0%
DEFERRED MAINT 36610003	OECLTR	(2,500,000)	(1,577,000)	923,000	-36.9%
UNIVERSITY CENTER SLA HSEKEEP	DXF022	(71,136)	(71,136)	-	0.0%
<u>MISC UNIV WIDE EXP / RESERVES</u>					
CAMPUS RESERVES	DZR013	(98,253)	(1,246,915)	(1,148,662)	1169.1%
LERR CONTROL ACCOUNT - R&D EXP	DFX012	(12,222)	(12,222)	-	0.0%
PROJECT RESERVES NONDESGN TUIT	DZR009	-	-	-	0.0%
TOUCHNET	DZX157	(105,000)	(191,000)	(86,000)	0.0%
PATENT INV CONTROL ACCOUNT	DZX141	-	-	-	0.0%
BANK SERVICE EXPENSE	DZX086	(85,000)	(85,000)	-	0.0%
GCA CONTRACT ADMINISTRATION	DZX103	(2,234,443)	(2,542,346)	(307,903)	12.1%
TOTAL LOCAL FUNDS TRANSFERS		(52,008,893)	(54,959,811)	(2,950,918)	5.7%
TOTAL TRANSFERS TO E&G BUDGETS		(59,108,907)	(63,864,064)	(4,755,157)	8.0%
TOTAL BUDGETED EXPENDITURES		(111,117,800)	(118,823,875)	(7,706,075)	6.9%

**The University of Texas at San Antonio
STUDENT SERVICES FEE
SAMUEL M GONZALES, VICE PRESIDENT FOR STUDENT AFFAIRS**

2017-18 BUDGET	DESCRIPTION	COST CENTER	2016-17 BUDGET	2017-18 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
	INCOME					
9,840,000	Estimated Income - Tuition & Fees \$15.40/SCH (Max \$184.80)	DQX024	9,829,000	9,840,000	11,000	0.1%
9,840,000	TOTAL ESTIMATED INCOME		9,829,000	9,840,000	11,000	0.1%
	EXPENSES					
392,428	Maintenance & Operations	DQX024	403,120	392,428	(10,692)	-2.7%
392,428	TOTAL BUDGETED EXPENSES		403,120	392,428	(10,692)	-2.7%
9,447,572	EXCESS INCOME AFTER EXPENSES		9,425,880	9,447,572	21,692	0.2%
	TRANSFERS					
(134,092)	Transfer to DAX022 - International Programs	DAX022	(134,092)	(134,092)	-	0.0%
(59,933)	Transfer to DQX101 - Recreation Activity Operations	DQX101	(59,990)	(59,933)	57	-0.1%
(85,360)	Transfer to DAX048 - OIT Application Support	DAX048	(90,688)	(85,360)	5,328	-5.9%
(8,910)	Transfer to DQX055 - Student Government Leader Fund	DQX055	(8,910)	(8,910)	-	0.0%
-	Transfer to DDX074 - Certification	DDX074	-	-	-	0.0%
(95,174)	Transfer to DFX037 - Forensics	DFX037	(95,174)	(95,174)	-	0.0%
(33,000)	Transfer to DFX085 - Colfa Music	DFX085	(33,000)	(33,000)	-	0.0%
(7,000)	Transfer to DFX087 - Music Performing Activities	DFX087	(7,000)	(7,000)	-	0.0%
(140,397)	Transfer to AX0108 - BUD SSF Child Development Center	AX0108	(140,397)	(140,397)	-	0.0%
-	Transfers to DFX086 - Ensemble Programs SCH	DFX086	-	-	-	0.0%
(795,535)	Transfer to DQX041 - Enrollment Services Center	DQX041	(734,353)	(795,535)	(61,182)	8.3%
-	Transfer to DQX007 - Student Services Office of	DQX007	-	-	-	0.0%
(80,947)	Transfer to DQX008 - Honors Alliance	DQX008	(80,947)	(80,947)	-	0.0%

The University of Texas at San Antonio
STUDENT SERVICES FEE
SAMUEL M GONZALES, VICE PRESIDENT FOR STUDENT AFFAIRS

2017-18 BUDGET	DESCRIPTION	COST CENTER	2016-17 BUDGET	2017-18 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(7,920)	Transfer to DQX010 - Ambasssnt Srv Fees	DQX010	(7,920)	(7,920)	-	0.0%
(52,668)	Transfer to AX0109 - BUD SSF University Center	AX0109	(52,668)	(52,668)	-	0.0%
(1,426,948)	Transfer to DQX035 - University Career Center	DQX035	(1,464,588)	(1,426,948)	37,640	-2.6%
(558,659)	Transfer to DQX040 - Student Life Office	DQX040	(534,410)	(558,659)	(24,249)	4.5%
(231,134)	Transfer to DQX051 - Inclusion & Comm Engagement	DQX051	(191,774)	(231,134)	(39,360)	20.5%
(954,297)	Transfer to DQX053 - Student Activities	DQX053	(998,503)	(954,297)	44,206	-4.4%
(47,173)	Transfer to DQX054 - Student Government	DQX054	(47,173)	(47,173)	-	0.0%
(1,014,143)	Transfer to DQX058 - Student Financial Aid	DQX058	(1,088,181)	(1,014,143)	74,038	-6.8%
(212,812)	Transfer to DQX060 - Student Leadership Development	DQX060	(218,802)	(212,812)	5,990	-2.7%
(359,190)	Transfer to DQX061 - Judicial Affairs	DQX061	(361,104)	(359,190)	1,914	-0.5%
(64,558)	Transfer to DQX067 - Registrar Ath Certification	DQX067	(64,716)	(64,558)	158	-0.2%
(14,702)	Transfer to DQX102 - Tennis Center	DQX102	(14,702)	(14,702)	-	0.0%
(40,353)	Transfer to DQX103 - Cheerleaders	DQX103	(40,980)	(40,353)	627	-1.5%
(1,256,919)	Transfer to DQX118 - Counseling Services	DQX118	(1,214,679)	(1,256,919)	(42,240)	3.5%
(537,265)	Transfer to DQX175 - Enrollment Services SSF	DQX175	(517,425)	(537,265)	(19,840)	100.0%
(58,240)	Transfer to DQX179 - Srvcs Mkt Com SSF	DQX179	(56,240)	(58,240)	(2,000)	100.0%
(441,512)	Transfer to DUX011 - Testing Center	DUX011	(439,106)	(441,512)	(2,406)	0.5%
(357,324)	Transfer to DUX059 - TRC Suppl Instr Ops SSF	DUX059	-	(357,324)	(357,324)	-
(371,407)	Transfer to DUX060 - TRC - Tutoring Services	DUX060	-	(371,407)	(371,407)	-
-	Transfer to DUX017 - SSF Tomas Rivera Center	DUX017	(728,358)	-	728,358	-100.0%
(9,447,572)	TOTAL TRANSFERS		(9,425,880)	(9,447,572)	(21,692)	0.2%

**Auxiliary
Enterprises Funds**

The University of Texas at San Antonio
2017-18 Budget
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
BUSINESS AFFAIRS							
AX0006 UTSA CARD	238,000	29,673	-	(208,327)	-		
AX0019 MEAL PLAN	8,881,600	7,912,946	(687,579)	(281,075)	-		
AX0020 FOOD SERVICE RETAIL OPERATIONS	941,000	703,810	-	(237,190)	-		
AX0024 VENDING OPERATIONS	419,259	19,624	-	(399,635)	-		
AX0025 BUSINESS AUXILIARY SRVC OPS	-	2,326,541	-	2,326,541	-		
AX0027 BOOKSTORE RETAIL OPERATIONS	945,000	66,870	-	(878,130)	-		
AX0028 PARKING SERVICES	8,802,954	1,593,047	(3,300,986)	(3,908,921)	-		
AX0030 TRANSPORTATION FEE	1,624,000	2,474,000	-	850,000	-		
AX0064 RENTAL INCOME	120,000	120,000	-	-	-		
AX0111 PARKING CAPITAL RESERVES	-	500,000	-	500,000	-		
AX0126 CAMPUS DINING RESERVES	-	-	-	-	-		
AX0141 ROADRUNNER EXPRESS	40,000	40,000	-	-	-		
BUSINESS AFFAIRS SUBTOTAL	22,011,813	15,786,511	(3,988,565)	(2,236,737)	-	-	-
COMMUNITY SERVICES							
AX0070 ITC VISITOR SVCS MUSEUM STORE	135,882	135,882	-	-	-		
AX0071 ITC-AUXILIARY ADMINISTRATION	-	2,000	-	2,000	-		
AX0074 ITC-PARKING FACILITIES	5,000	13,000	-	8,000	-		
AX0075 ITC-INTEREST ON TIME DEPOSITS	10,000	-	-	(10,000)	-		

The University of Texas at San Antonio
 2017-18 Budget
 AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
COMMUNITY SERVICES SUBTOTAL	150,882	150,882	-	-	-	-	-
STUDENT AFFAIRS							
AX0005 PHARMACY/LAB	90,125	90,125	-	-	-	-	-
AX0009 CAMPUS RECREATION CENTER	300,000	3,808,011	-	3,508,011	-	-	-
AX0011 REC CENTER RESERVE	-	264,775	-	264,775	-	-	-
AX0013 RECREATION CENTER FEE	7,644,000	322,504	(3,563,710)	(3,757,786)	-	-	-
AX0014 UNIVERSITY HOUSING OPERATIONS	-	6,665,110	-	6,665,110	-	-	-
AX0016 UNIV HOUSING OPS RESERVE	-	1,577,107	-	1,577,107	-	-	-
AX0029 UNIVERSITY HOUSING SECURITY	-	50,001	-	50,001	-	-	-
AX0033 INTERCOLLEGIATE ATHLETICS	5,550,947	2,797,133	-	(2,753,814)	-	-	-
AX0034 BASKETBALL - MEN	290,700	1,345,308	-	1,054,608	-	-	-
AX0035 BASKETBALL - WOMEN	66,400	889,398	-	822,998	-	-	-
AX0036 TRK & CRSS CNTRY - MN & WMN	17,000	936,313	-	919,313	-	-	-
AX0037 TENNIS- MEN	-	217,164	-	217,164	-	-	-
AX0038 VOLLEYBALL	20,000	448,332	-	428,332	-	-	-
AX0039 MENS GOLF	20,000	240,735	-	220,735	-	-	-
AX0040 TENNIS - WOMEN	-	199,377	-	199,377	-	-	-
AX0041 BASEBALL	22,500	622,456	-	599,956	-	-	-
AX0042 SOFTBALL	11,500	359,081	-	347,581	-	-	-
AX0043 SPORTS INFORMATION	-	372,515	-	372,515	-	-	-
AX0044 TRACK & CROSS COUNTRY - WOMEN	-	-	-	-	-	-	-

The University of Texas at San Antonio
2017-18 Budget
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AX0045 ATHLETIC TRAINING ROOM	-	862,032	-	862,032	-		
AX0046 ATHLETIC DEVELOPMENT	-	224,376	-	224,376	-		
AX0048 ATHLETIC FEE	12,260,000	190,184	(308,449)	(11,761,367)	-		
AX0049 WOMEN'S GOLF	-	234,345	-	234,345	-		
AX0050 WOMEN'S SOCCER	6,000	374,579	-	368,579	-		
AX0051 ATHLETICS ADVISING OFFICE	-	69,752	-	69,752	-		
AX0052 FOOTBALL	2,355,000	3,110,525	-	755,525	-		
AX0054 CHEERLEADERS	-	39,719	-	39,719	-		
AX0055 TICKET OFFICE	235,000	504,616	-	269,616	-		
AX0056 TCKT OFC - CORP SPNSRSHIP OPS	85,000	528,720	-	443,720	-		
AX0057 UNIVERSITY CENTER	235,000	3,336,963	-	3,101,963	-		
AX0060 UC - SLA HSKEKEEPING	-	71,136	-	71,136	-		
AX0062 UC SPECIAL EVENT	50,000	50,000	-	-	-		
AX0067 CHILD DEVELOPMENT CENTER	-	875,399	-	875,399	-		
AX0082 UNIVERSITY CENTER FEE	6,301,000	546,944	(2,602,113)	(3,151,943)	-		
AX0090 ATHLETICS STRENGTH CONDITION	-	416,769	-	416,769	-		
AX0091 UNIVERSITY HOUSING INCOME	16,038,000	586,387	(6,709,395)	(8,742,218)	-		
AX0092 PEPSI SCHOLARSHIP FUND-SCH	20,000	20,000	-	-	-		
AX0093 CHILD DEVELOPMENT CENTER INCOM	784,788	49,786	-	(735,002)	-		
AX0096 ATHLETIC BUSINESS OFFICE	-	596,716	-	596,716	-		
AX0097 ATHLETIC STUDENT SERVICES	-	131,440	-	131,440	-		

The University of Texas at San Antonio
2017-18 Budget
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AX0098 ATHLETIC EQUIPMENT	-	177,736	-	177,736	-		
AX0101 ATHLETIC BASEBALL FACILITY	-	15,000	-	15,000	-		
AX0102 ATHLETIC SOFTBALL FACILITY	-	25,500	-	25,500	-		
AX0103 ATHLETIC TRACK FACILITY	-	20,000	-	20,000	-		
AX0104 ATHLETIC SOCCER FACILITY	-	10,000	-	10,000	-		
AX0105 CONVOCATION FACILITY	-	60,000	-	60,000	-		
AX0106 ATHLETIC NCAA POSTSEASON	-	50,000	-	50,000	-		
AX0107 ATHLETIC HOSTED CHAMPIONSHIPS	-	25,000	-	25,000	-		
AX0112 FOOTBALL SCHOLARSHIPS ATH	-	2,701,728	-	2,701,728	-		
AX0113 MENS BASKETBALL SCH ATH	-	411,378	-	411,378	-		
AX0114 BASEBALL SCHOLARSHIPS ATH	-	273,640	-	273,640	-		
AX0115 MENS TRACK CROSS CRTRY SCH ATH	-	291,612	-	291,612	-		
AX0116 MENS TENNIS SCHOLARSHIP ATH	-	104,862	-	104,862	-		
AX0117 MENS GOLF SCHOLARSHIP ATH	-	104,862	-	104,862	-		
AX0118 WOMENS BASKETBALL SCH ATH	-	486,438	-	486,438	-		
AX0119 SOFTBALL SCHOLARSHIPS ATH	-	280,464	-	280,464	-		
AX0120 WOMENS TRCK CROSS CTRY SCH ATH	-	414,446	-	414,446	-		
AX0121 VOLLEYBALL SCHOLARSHIPS ATH	-	334,464	-	334,464	-		
AX0122 SOCCER SCHOLARSHIPS ATH	-	388,958	-	388,958	-		
AX0123 WOMENS GOLF SCHOLARSHIPS ATH	-	138,982	-	138,982	-		
AX0124 WOMENS TENNIS SCHOLARSHIPS ATH	-	184,476	-	184,476	-		

The University of Texas at San Antonio
2017-18 Budget
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AX0125 GRADUATE ASSISTANT SCH ATH	-	170,000	-	170,000	-		
AX0128 FOOTBALL COST OF ATTEND	-	213,520	-	213,520	-		
AX0129 MENS BASKETBALL COST ATTEND	-	32,656	-	32,656	-		
AX0130 BASEBALL COST OF ATTENDANCE	-	29,390	-	29,390	-		
AX0131 MENS TRK CRSS CTRY COST ATTEND	-	31,651	-	31,651	-		
AX0132 WOMENS BASKETBALL COST ATTEND	-	37,680	-	37,680	-		
AX0133 VOLLEYBALL COST OF ATTENDANCE	-	30,144	-	30,144	-		
AX0134 SOCCER COST OF ATTENDANCE	-	35,168	-	35,168	-		
AX0135 WOMENS GOLF COST OF ATTENDANCE	-	15,072	-	15,072	-		
AX0136 WOMENS TENNIS COST OF ATTEND	-	20,096	-	20,096	-		
AX0142 MEN'S TENNIS COST OF ATTEND	-	11,304	-	11,304	-		
AX0143 MEN'S GOLF COST OF ATTENDANCE	-	11,304	-	11,304	-		
AX0144 SOFTBALL COST OF ATTENDANCE	-	30,144	-	30,144	-		
AX0145 WOMEN'S TRCK/CC COST OF ATTEND	-	45,216	-	45,216	-		
STUDENT AFFAIRS SUBTOTAL	52,402,960	41,238,724	(13,183,667)	2,019,431	-	-	-
UNIVERSITY WIDE							
AX0004 BAD DEBT AUXILARY		75,000	-	75,000	-		
AX0021 AUXILIARY ADMINISTRATION	758,000	591	-	(757,409)	-		
UNIVERSITY WIDE SUBTOTAL	758,000	75,591	-	(682,409)	-	-	-
AUXILIARY ENTERPRISE FUNDS TOTAL	75,323,655	57,251,708	(17,172,232)	(899,715)	-	-	-

**Contracts and
Grants Funds**

The University of Texas at San Antonio
2017-18 Budget
RESTRICTED CURRENT FUNDS CONTRACTS AND GRANTS
Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
FEDERAL CONTRACTS & GRANTS INSTRUCTION	6,500,000	6,500,000	-	-	-		
STATE CONTRACTS & GRANTS INSTRUCTION	1,560,000	1,560,000	-	-	-		
OTHER CONTRACTS & GRANTS INSTRUCTION	605,000	605,000	-	-	-		
FEDERAL CONTRACTS & GRANTS RESEARCH	25,550,000	25,550,000	-	-	-		
STATE CONTRACTS & GRANTS RESEARCH	2,660,000	2,660,000	-	-	-		
OTHER CONTRACTS & GRANTS RESEARCH	3,810,000	3,810,000	-	-	-		
FEDERAL CONTRACTS & GRANTS PUBLIC SERVICE	8,150,000	8,150,000	-	-	-		
STATE CONTRACTS & GRANTS PUBLIC SERVICE	230,000	230,000	-	-	-		
OTHER CONTRACTS & GRANTS PUBLIC SERVICE	1,370,000	1,370,000	-	-	-		
FEDERAL CONTRACTS & GRANTS ACADEMIC SUPPORT	65,000	65,000	-	-	-		
STATE CONTRACTS & GRANTS ACADEMIC SUPPORT	15,000	15,000	-	-	-		

The University of Texas at San Antonio
 2017-18 Budget
 RESTRICTED CURRENT FUNDS CONTRACTS AND GRANTS
Transfers In (Out)

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Debt Service</u>	<u>Other</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
FEDERAL CONTRACTS & GRANTS							
SCHOLARSHIP AND FELLOWSHIPS	47,840,000	47,840,000	-	-	-		
OTHER CONTRACTS & GRANTS							
SCHOLARSHIP AND FELLOWSHIPS	45,000	45,000	-	-	-		
RESTRICTED CURRENT FUNDS							
CONTRACTS AND GRANTS	<u>98,400,000</u>	<u>98,400,000</u>	<u>-</u>	<u>-</u>	<u>-</u>		
Federal Government							
Operating		42,105,000					
Non-Operating (PELL)		46,000,000					
State Government		4,465,000					
Other		5,830,000					
		<u>98,400,000</u>					

Gift Funds

The University of Texas at San Antonio
 2017-18 Budget
 RESTRICTED CURRENT FUNDS GIFTS

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
PRIVATE GIFTS INSTRUCTION	282,500	282,500	-	-	-		
PRIVATE GIFTS ACADEMIC SUPPORT	1,249,600	1,249,600	-	-	-		
PRIVATE GIFTS RESEARCH	1,996,200	1,996,200	-	-	-		
PRIVATE GIFTS PUBLIC SERVICE	492,200	492,200	-	-	-		
PRIVATE GIFTS INSTITUTIONAL SUPPORT	515,900	515,900	-	-	-		
PRIVATE GIFTS STUDENT SERVICES	153,400	153,400	-	-	-		
PRIVATE GIFTS OPERATION AND MAINTENANCE OF PLANT	6,400	6,400	-	-	-		
PRIVATE GIFTS SCHOLARSHIPS AND FELLOWSHIPS	1,771,800	1,771,800	-	-	-		
PRIVATE GIFTS AUX ENTERPRISES	1,532,000	1,532,000	-	-	-		

The University of Texas at San Antonio
2017-18 Budget

RESTRICTED CURRENT FUNDS GIFTS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
INTEREST ON TIME DEPOSITS	395,000	395,000	-	-	-		
OTHER REVENUE INSTITUTIONAL SUPPORT	500,000	500,000	-	-	-		
ENDOWMENT INCOME INSTRUCTION	104,200	104,200	-	-	-		
ENDOWMENT INCOME ACADEMIC SUPPORT	814,500	814,500	-	-	-		
ENDOWMENT INCOME RESEARCH	1,685,300	1,685,300	-	-	-		
ENDOWMENT INCOME PUBLIC SERVICE	50,300	50,300	-	-	-		
ENDOWMENT INCOME INSTITUTIONAL SUPPORT	700	700	-	-	-		
ENDOWMENT INCOME STUDENT SERVICES	34,400	34,400	-	-	-		
ENDOWMENT INCOME SCHOLARSHIPS & FELLOWSHIPS	3,997,600	3,997,600	-	-	-		
RESTRICTED CURRENT FUNDS GIFTS TOTAL	15,582,000	15,582,000	-	-	-	-	-

**Unexpended
Plant Funds**

The University of Texas at San Antonio
 2017-2018 BUDGET
 UNEXPENDED PLANT FUNDS

Transfers In (Out)

Department	Cost Center	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
OECLTR - UNEXPENDED PLANT FUNDS - DEFERRED MAINTENANCE	OECLTR		3,000,000		3,000,000			
OECLTR - UNEXPENDED PLANT FUNDS - RENOVATIONS	OECLTR		1,577,000		1,577,000			
UNEXPENDED PLANT FUNDS TOTAL		<u>-</u>	<u>4,577,000</u>	<u>-</u>	<u>4,577,000</u>	<u>-</u>	<u>-</u>	<u>-</u>

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