
THE UNIVERSITY OF TEXAS AT SAN ANTONIO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2019

Adopted by the U. T. System Board of Regents
August 10, 2018

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**Budget Rules
and Procedures**

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2019

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, 2019

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
2018-2019 Budget
ALL FUNDS OPERATING BUDGET SUMMARY**

Fund Group	2017-2018 Recommended	% of Budget	2018-2019 Recommended	% of Budget	Increase/ <Decrease>	%Inc/ %Dec
Education and General Funds	\$ 259,426,709	47.54%	\$ 268,785,802	46.53%	\$ 9,359,093	3.61%
Designated Funds	\$ 144,857,361	26.54%	\$ 159,903,872	27.68%	\$ 15,046,511	10.39%
Auxiliary Enterprise Funds	\$ 74,423,940	13.64%	\$ 75,070,256	12.99%	\$ 646,316	0.87%
Restricted Current Funds - Contracts and Grants	\$ 98,400,000	18.03%	\$ 114,685,000	19.85%	\$ 16,285,000	16.55%
Restricted Current Funds - Gifts	\$ 15,582,000	2.86%	\$ 16,569,000	2.87%	\$ 987,000	6.33%
Unexpended Plant Funds	\$ 4,577,000	0.84%	\$ 4,577,000	0.79%	\$ -	0.00%
Subtotal	\$ 597,267,010	109.44%	\$ 639,590,930	110.71%	\$ 42,323,920	7.09%
Adjustments:						
Tuition Discounting	(70,953,796)	-13.00%	(79,734,582)	-13.80%	(8,780,786)	12.38%
Capital Outlay	(6,100,000)	-1.12%	(7,966,000)	-1.38%	(1,866,000)	30.59%
Debt Principal Transfers	(22,768,000)	-4.17%	(22,810,000)	-3.95%	(42,000)	0.18%
Depreciation	48,294,710	8.85%	48,632,211	8.42%	337,501	0.70%
TOTAL	\$ 545,739,924	100.00%	\$ 577,712,559	100.00%	\$ 31,972,635	5.86%

The University of Texas at San Antonio
Operating Budget
Fiscal Year Ending August 31, 2019

Adjusted FY 2018 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2019 Total Operating Budget
Operating Revenues:										
\$ 189,190,859	Tuition and Fees	47,158,722	201,403,791	33,328,800	-	-	-	281,891,313	(79,734,582)	202,156,731
48,899,498	Federal Sponsored Programs	-	7,224,100	-	-	34,735,000	-	41,959,100	-	41,959,100
25,801,177	State Sponsored Programs	24,304,323	188,100	-	-	7,244,925	-	31,737,348	-	31,737,348
6,699,796	Local and Private Sponsored Programs	-	577,800	-	-	15,775,000	-	16,952,800	-	16,952,800
10,181,078	Net Sales and Services of Educational Activities	-	8,598,754	-	-	1,930,075	-	10,528,829	-	10,528,829
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-	-	-
-	Net Professional Fees	-	-	-	-	-	-	-	-	-
42,885,655	Net Auxiliary Enterprises	-	-	42,317,371	-	-	-	42,317,371	-	42,317,371
942,729	Other Operating Revenues	-	421,729	-	-	500,000	-	921,729	-	921,729
<u>324,590,792</u>	Total Operating Revenues	<u>71,463,045</u>	<u>218,414,274</u>	<u>75,646,171</u>	<u>-</u>	<u>60,185,000</u>	<u>-</u>	<u>425,708,490</u>	<u>(79,734,582)</u>	<u>345,973,908</u>
Operating Expenses:										
153,492,531	Instruction	127,988,577	15,950,617	-	-	6,303,200	-	150,242,394	(370,200)	149,872,194
58,729,443	Academic Support	20,475,198	42,275,544	-	-	2,363,700	-	65,114,442	(1,887,100)	63,227,342
48,754,517	Research	12,777,727	6,160,862	-	-	48,505,800	-	67,444,389	(4,565,400)	62,878,989
18,016,744	Public Service	6,856,520	1,426,372	-	-	7,960,500	-	16,243,392	(103,700)	16,139,692
-	Hospitals and Clinics	-	-	-	-	-	-	-	-	-
45,537,399	Institutional Support	35,176,877	12,763,151	-	-	1,749,300	-	49,689,328	(81,800)	49,607,528
26,221,939	Student Services	5,552,771	21,821,147	-	-	204,100	-	27,578,018	(99,900)	27,538,118
41,756,371	Operation and Maintenance of Plant	20,636,914	17,984,970	-	-	28,700	4,577,000	43,227,584	(425,400)	42,802,184
33,753,764	Scholarships and Fellowships	22,680,044	32,015,831	-	-	62,527,800	-	117,223,675	(74,963,464)	42,260,211
55,183,532	Auxiliary Enterprises	-	4,822,093	58,685,798	-	1,610,900	-	65,118,791	(5,263,618)	59,855,173
48,294,710	Depreciation and Amortization	-	-	-	-	-	-	-	48,632,211	48,632,211
<u>529,740,950</u>	Total Operating Expenses	<u>252,144,628</u>	<u>155,220,587</u>	<u>58,685,798</u>	<u>-</u>	<u>131,254,000</u>	<u>4,577,000</u>	<u>601,882,013</u>	<u>(39,068,371)</u>	<u>562,813,642</u>
<u>(205,150,158)</u>	Operating Surplus/Deficit	<u>(180,681,583)</u>	<u>63,193,687</u>	<u>16,960,373</u>	<u>-</u>	<u>(71,069,000)</u>	<u>(4,577,000)</u>	<u>(176,173,523)</u>	<u>(40,666,211)</u>	<u>(216,839,734)</u>
Budgeted Nonoperating Revenues (Expenses):										
190,274,422	State Appropriations	131,466,633	-	-	-	-	-	131,466,633	-	131,466,633
46,000,000	Federal Sponsored Programs - Nonoperating	-	-	-	-	55,000,000	-	55,000,000	-	55,000,000
5,225,595	State Sponsored Programs - Nonoperating	-	1,116,623	-	-	-	-	1,116,623	-	1,116,623
8,000,000	Gifts in Support of Operations	-	-	-	-	8,300,000	-	8,300,000	-	8,300,000
12,448,000	Net Investment Income	670,000	3,551,540	909,000	-	7,769,000	-	12,899,540	-	12,899,540
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
<u>201,948,017</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>132,136,633</u>	<u>4,668,163</u>	<u>909,000</u>	<u>-</u>	<u>71,069,000</u>	<u>-</u>	<u>208,782,796</u>	<u>-</u>	<u>208,782,796</u>
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(15,998,974)	Transfers for Debt Service - Interest	(5,051,174)	(1,540,341)	(8,307,402)	-	-	-	(14,898,917)	-	(14,898,917)
(22,768,000)	Transfers for Debt Service - Principal	(11,590,000)	(3,142,944)	(8,077,056)	-	-	-	(22,810,000)	-	(22,810,000)
(5,225,595)	Budget Transfers	65,186,124	(68,178,565)	(1,484,915)	-	-	4,577,000	99,644	-	99,644
(43,992,569)	Total Transfers and Other	<u>48,544,950</u>	<u>(72,861,850)</u>	<u>(17,869,373)</u>	<u>-</u>	<u>-</u>	<u>4,577,000</u>	<u>(37,609,273)</u>	<u>-</u>	<u>(37,609,273)</u>
<u>\$ (47,194,710)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>(5,000,000)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(5,000,000)</u>	<u>(40,666,211)</u>	<u>(45,666,211)</u>
<u>\$ 526,538,809</u>	Total Revenues and AUF Transfers	<u>208,599,678</u>	<u>223,082,437</u>	<u>76,555,171</u>	<u>-</u>	<u>131,254,000</u>	<u>-</u>	<u>634,491,286</u>	<u>(79,734,582)</u>	<u>554,756,704</u>
<u>(545,739,924)</u>	Total Expenses and Transfers for Interest	<u>(257,195,802)</u>	<u>(156,760,928)</u>	<u>(66,993,200)</u>	<u>-</u>	<u>(131,254,000)</u>	<u>(4,577,000)</u>	<u>(616,780,930)</u>	<u>39,068,371</u>	<u>(577,712,559)</u>
<u>\$ (19,201,115)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(53,596,124)</u>	<u>66,321,509</u>	<u>9,561,971</u>	<u>-</u>	<u>-</u>	<u>(4,577,000)</u>	<u>17,710,356</u>	<u>(40,666,211)</u>	<u>(22,955,855)</u>

The University of Texas at San Antonio
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2019

	FY 2018	FY 2019
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>70,953,796</u>	<u>79,734,582</u>
Reduction of Scholarship Expenses in:		
Instruction	-	-
Academic Support	-	-
Research	-	-
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	66,708,098	74,863,464
Auxiliary Enterprises	4,245,698	4,771,118
Total Reduction of Expenses	<u>70,953,796</u>	<u>79,734,582</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	357,730	370,200
Academic Support	1,857,610	1,887,100
Research	2,864,450	4,565,400
Public Service	84,200	103,700
Hospitals and Clinics	-	-
Institutional Support	57,060	81,800
Student Services	57,630	39,900
Operation and Maintenance of Plant	347,210	425,400
Scholarships and Fellowships	-	-
Auxiliary Enterprises	474,110	492,500
Total	<u>6,100,000</u>	<u>7,966,000</u>
3) Depreciation Expense	<u>48,294,710</u>	<u>48,632,211</u>
4) Transfers for Debt Service - Principal	<u>22,768,000</u>	<u>22,810,000</u>
Recap of Impact on Revenues and Expenditures:		
Net (Increase) (Decrease) in Revenue:	(70,953,796)	(79,734,582)
Net (Increase) (Decrease) in Expenditures	28,759,086	39,068,371
Net Increase (Decrease) in Budget Surplus	<u>(42,194,710)</u>	<u>(40,666,211)</u>

**Educational and
General Funds**

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 100,068,772	\$ 100,141,845	\$ 73,073	0.1%
Transfer from Higher Education Group Insurance	13,672,022	14,295,795	623,773	4.6%
Benefits Paid By the State	16,533,628	17,028,993	495,365	3.0%
Subtotal - General Revenue	130,274,422	131,466,633	1,192,211	0.9%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	43,543,838	46,864,905	3,321,067	7.6%
Tuition	39,341,728	42,380,741	3,039,013	7.7%
Tuition Differential	4,202,110	4,484,164	282,054	6.7%
Student Fees	293,817	293,817	0	0.0%
Interest on Time Deposits	670,000	670,000	0	0.0%
Transfers of E&G Income	(5,161,716)	(5,560,973)	(399,257)	7.7%
Transfer for Texas Public Education Grants	(5,161,716)	(5,560,973)	(399,257)	7.7%
Subtotal - Estimated Educational & General Income	39,345,939	42,267,749	2,921,810	7.4%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	67,415,877	70,747,097	3,331,220	4.9%
Transfer from Other Funds	883,811	948,811	65,000	7.4%
Trsfr from Des Funds- Overhead on Spons Projects	2,668,002	2,702,749	34,747	1.3%
Transfer from Designated Tuition	63,864,064	67,095,537	3,231,473	5.1%
State/Federal Grants, Contracts and Transfers	22,390,471	24,304,323	1,913,852	8.5%
Collegiate License Plate Scholarships (Fund 802)	44	44	0	0.0%
THECB - College Work Study	183,641	170,000	(13,641)	(7.4%)
THECB - TEXAS Grant Program	20,381,517	22,000,000	1,618,483	7.9%
THECB - Top 10% Scholarship	240,000	493,000	253,000	105.4%
THECB - 5th Year Accounting Scholarship	17,000	17,000	0	0.0%
Perm Fund - Military and Veterans Exemptions	574,034	593,898	19,864	3.5%
Texas Veterans Commission - Hazlewood	994,235	1,030,381	36,146	3.6%
Subtotal - Other Sources	89,806,348	95,051,420	5,245,072	5.8%
TOTAL RESOURCES	\$ 259,426,709	\$ 268,785,802	\$ 9,359,093	3.6%

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 109,777,921	\$ 110,998,745	\$ 1,220,824	1.1%
Faculty Salaries	87,125,040	89,027,605	1,902,565	2.2%
Departmental Operating Expense	11,199,144	10,845,773	(353,371)	(3.2%)
Instructional Administration	11,453,737	11,125,367	(328,370)	(2.9%)
Library	1,448,811	1,448,587	(224)	0.0%
Special Items - Instructional Support	1,287,301	1,287,301	0	0.0%
TEX-Prep	285,729	285,729	0	0.0%
The Institute of Texan Cultures	1,001,572	1,001,572	0	0.0%
Subtotal - Instruction and Academic Support	112,514,033	113,734,633	1,220,600	1.1%
<u>RESEARCH</u>				
Research Enhancement	5,404,373	8,804,073	3,399,700	62.9%
Research	2,593,373	5,993,073	3,399,700	131.1%
Core Research Support	2,811,000	2,811,000	0	0.0%
Special Items - Research	1,388,570	1,388,570	0	0.0%
San Antonio Life Sciences Institute	1,388,570	1,388,570	0	0.0%
Subtotal - Research	6,792,943	10,192,643	3,399,700	50.0%
<u>PUBLIC SERVICE</u>				
Public Service	1,393,385	1,629,326	235,941	16.9%
Special Items - Public Service	3,973,146	3,973,144	(2)	0.0%
SBDC - South West Texas Border	877,750	877,749	(1)	0.0%
Small Business Development Center	2,742,957	2,742,956	(1)	0.0%
Texas State Data Center	352,439	352,438	(1)	0.0%
Subtotal - Public Service	5,366,531	5,602,470	235,939	4.4%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	25,243,415	26,954,707	1,711,292	6.8%
Subtotal - Institutional Support	25,243,415	26,954,707	1,711,292	6.8%
<u>STUDENT SERVICES</u>				
Student Services	3,904,012	4,261,699	357,687	9.2%
Subtotal - Student Services	3,904,012	4,261,699	357,687	9.2%

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	51,430,951	52,927,117	1,496,166	2.9%
Old Age and Survivors Insurance	10,941,478	11,276,638	335,160	3.1%
Staff Group Insurance Premiums	25,446,751	26,162,444	715,693	2.8%
Longevity Pay	1,345,200	1,386,155	40,955	3.0%
Workers Compensation Insurance	318,106	326,057	7,951	2.5%
Optional Retirement Program - All Differentials	1,105,065	1,140,312	35,247	3.2%
Retirement Contributions	11,246,991	11,573,101	326,110	2.9%
Unemployment Compensation Insurance	181,949	190,215	8,266	4.5%
Universal Salary Supplement	68,360	69,554	1,194	1.7%
Accrued Vacation and Sick Leave	777,051	802,641	25,590	3.3%
Subtotal - Staff Benefits	51,430,951	52,927,117	1,496,166	2.9%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	15,711,448	15,791,316	79,868	0.5%
Plant Support Services	10,619,374	10,725,791	106,417	1.0%
Building Maintenance	2,936,514	2,979,673	43,159	1.5%
Custodial Services	1,514,981	1,432,195	(82,786)	(5.5%)
Grounds Maintenance	102,633	103,853	1,220	1.2%
Utilities	537,946	549,804	11,858	2.2%
Special Items - O&M of Plant	16,641,174	16,641,174	0	0.0%
Tuition Revenue Bond Retirement	16,641,174	16,641,174	0	0.0%
Subtotal - Operation & Maintenance of Plant	32,352,622	32,432,490	79,868	0.2%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	21,822,202	22,680,044	857,842	3.9%
Scholarships	21,638,561	22,510,044	871,483	4.0%
Texas College Work Study	183,641	170,000	(13,641)	(7.4%)
Subtotal - Scholarships & Fellowships	21,822,202	22,680,044	857,842	3.9%
TOTAL BUDGETED EXPENDITURES	\$ 259,426,709	\$ 268,785,802	\$ 9,359,093	3.6%
GRAND TOTAL	259,426,709	268,785,802	9,359,093	3.6%
Excess of Resources Over Estimated Expenditures	0	0		

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2018 with 2019 Budget

**Estimated Unappropriated Balance,
September 1:**

E&G Capital Projects	0	0
Operating Budget	0	0
Estimated Unappropriated Balance, August 31:	<u>0</u>	<u>0</u>

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

Item	Budget 2019	General Revenue	METHOD OF FINANCE	
			Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	110,998,745	66,464,746	19,865,065	24,668,935
Faculty Salaries	89,027,605	61,500,270	17,342,577	10,184,758
Departmental Operating Expense	10,845,773	1,626,866	1,409,950	7,808,957
Instructional Administration	11,125,367	3,337,610	1,112,537	6,675,220
Library	1,448,587	-	1,086,440	362,147
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	113,734,633	67,752,047	20,951,505	25,031,082
Research Enhancement	8,804,073	4,239,941	-	4,564,132
Research	5,993,073	1,428,941	-	4,564,132
Core Research Support	2,811,000	2,811,000	-	-
Special Items - Research	1,388,570	1,388,570	-	-
San Antonio Life Science Institute	1,388,570	1,388,570	-	-
Subtotal - Research	10,192,643	5,628,511	-	4,564,132
<u>PUBLIC SERVICE</u>				
Public Service	1,629,326	-	-	1,629,326
Special Items - Public Service	3,973,143	3,973,143	-	-
Small Business Development Center	2,742,956	2,742,956	-	-
SBDC - South West Texas Border	877,749	877,749	-	-
Texas State Data Center	352,438	352,438	-	-
Subtotal - Public Service	5,602,469	3,973,143	-	1,629,326
<u>INSTITUTIONAL SUPPORT</u>				
Subtotal - Institutional Support	26,954,707	2,396,273	-	24,558,434
<u>STUDENT SERVICES</u>				
Subtotal - Student Services	4,261,699	1,065,425	-	3,196,274

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

Item	Budget 2019	General Revenue	METHOD OF FINANCE	
			Other E&G Income	Other Sources
<u>STAFF BENEFITS</u>	52,927,117	31,455,244	18,098,507	3,373,366
Old Age and Survivors Insurance	11,276,638	8,483,994	2,454,345	338,299
Staff Group Insurance Premiums	26,162,444	14,295,795	10,911,058	955,591
Longevity Pay	1,386,155	-	706,939	679,216
Worker's Compensation Insurance	326,057	130,217	146,880	48,960
Optional Retirement Program Differential	1,140,312	-	855,234	285,078
Retirement Contributions	11,573,101	8,544,999	2,680,909	347,193
Unemployment Compensation Insurance	190,215	239	142,482	47,494
Universal Salary Supplement	69,554	-	-	69,554
Accrued Vacation and Sick Leave	802,641	-	200,660	601,981
Subtotal - Staff Benefits	52,927,117	31,455,244	18,098,507	3,373,366
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operations and Maintenance of Plant	15,791,316	2,554,816	3,217,737	10,018,763
Plant Support Services	10,725,791	2,196,767	3,217,737	5,311,287
Building Maintenance	2,979,673	-	-	2,979,673
Custodial Services	1,432,195	358,049	-	1,074,146
Grounds Maintenance	103,853	-	-	103,853
Utility Support Services	549,804	-	-	549,804
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	32,432,490	19,195,990	3,217,737	10,018,763
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	22,680,044	-	-	22,680,044
Scholarships	22,510,044	-	-	22,510,044
Texas College Work Study	170,000	-	-	170,000
Subtotal - Scholarships & Fellowships	22,680,044	-	-	22,680,044
TOTAL BUDGETED EXPENDITURES	268,785,802	131,466,633	42,267,749	95,051,420

The University of Texas at San Antonio
2018-19 BUDGET

SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION
2017-18

2018-19

	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Academic Affairs	14,042,925	9,958,113	1,462,363	2,622,449	14,475,982	10,486,163	1,428,355	2,561,464
College Of Architecture	3,759,240	3,053,574	673,911	31,755	3,857,020	2,946,224	869,810	40,986
College Of Business	19,404,065	17,365,887	534,003	1,504,175	20,399,552	18,057,928	613,506	1,728,118
College Of Education And Human Development	11,920,911	9,436,846	1,403,497	1,080,568	12,189,509	10,231,205	1,106,442	851,862
College Of Engineering	10,867,450	8,977,179	886,537	1,003,734	11,004,538	9,019,540	930,964	1,054,034
College Of Liberal And Fine Arts	19,498,866	16,522,277	2,208,629	767,960	19,718,189	16,724,691	2,221,176	772,322
College Of Public Policy	4,700,984	3,391,001	561,983	748,000	4,434,386	3,295,647	488,519	650,220
College Of Sciences	20,950,923	17,075,052	2,624,075	1,251,796	20,681,642	16,897,309	2,497,660	1,286,673
Business Affairs Vice President	169,505	0	0	169,505	149,370	0	0	149,370
Community Services	289,816	0	289,816	0	141,178	0	141,178	0
University College	2,422,252	1,345,111	538,571	538,570	2,438,055	1,368,898	534,579	534,578
Research Vice President	1,750,984	0	15,759	1,735,225	1,509,323	0	13,584	1,495,739
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	109,777,921	87,125,040	11,199,144	11,453,737	110,998,745	89,027,605	10,845,773	11,125,367

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_ACADEMIC AFFAIRS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA009 AP VET MIL AFFS SAL ACCT	A&P Salaries	2.0000	179,589		179,589	2.0000	183,522		183,522
	Classified Salaries	1.0000	36,000		36,000	1.0000	36,720		36,720
	Reserve Expense			13,981	13,981			13,981	13,981
	Subtotal	<u>3.0000</u>	<u>215,589</u>	<u>13,981</u>	<u>229,570</u>	<u>3.0000</u>	<u>220,242</u>	<u>13,981</u>	<u>234,223</u>
EGA013 INTI PROGRAMS- STUDENT	A&P Salaries	3.0000	361,597		361,597	3.0000	425,997		425,997
	Classified Salaries	1.0000	37,080		37,080	1.0000	37,822		37,822
	Subtotal	<u>4.0000</u>	<u>398,677</u>		<u>398,677</u>	<u>4.0000</u>	<u>463,819</u>		<u>463,819</u>
EGA022 LEARNING ASSESSMENT	A&P Salaries	1.0000	70,994		70,994				
	Subtotal	<u>1.0000</u>	<u>70,994</u>		<u>70,994</u>				
EGAF01 ACADEMIC AFFAIRS FACULTY SALA	Fac Salaries	0.1000	4,419,633		4,419,633		4,616,122		4,616,122
	Subtotal	<u>0.1000</u>	<u>4,419,633</u>		<u>4,419,633</u>		<u>4,616,122</u>		<u>4,616,122</u>
EGAF03 VPAA NEW STAFF SALARIES	A&P Salaries		112,283		112,283		47,733		47,733
	Subtotal		<u>112,283</u>		<u>112,283</u>		<u>47,733</u>		<u>47,733</u>
EGAT01 DT CAMPUS VICE PROVOST	A&P Salaries	4.0000	362,104		362,104	4.0000	369,804		369,804
	Classified Salaries	4.5000	201,900		201,900	4.4995	213,181		213,181
	Wages		21,830		21,830		11,846		11,846
	Fac Salaries		10,000		10,000		10,000		10,000
	Subtotal	<u>8.5000</u>	<u>595,834</u>		<u>595,834</u>	<u>8.4995</u>	<u>604,831</u>		<u>604,831</u>
EGG001 GRADUATE AFFAIRS	A&P Salaries	7.0000	543,639		543,639	7.0000	581,885		581,885
	Classified Salaries	12.5000	500,634		500,634	14.0000	564,887		564,887
	Wages		174,659		174,659		5,700		5,700
	Fac Salaries						63,959		63,959
	Subtotal	<u>19.5000</u>	<u>1,218,932</u>		<u>1,218,932</u>	<u>21.0000</u>	<u>1,216,431</u>		<u>1,216,431</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_ACADEMIC AFFAIRS

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGG006 SMR SESSION FACULTY SALARIES	Fac Salaries		4,026,509		4,026,509		5,051,509		5,051,509
	Subtotal		4,026,509		4,026,509		5,051,509		5,051,509
EGH001 HONORS COLLEGE ACAD	A&P Salaries	2.0000	225,310		225,310	2.0000	206,804		206,804
	Classified Salaries	3.0000	105,208		105,208	4.0000	175,500		175,500
	Wages		20,000		20,000		26,354		26,354
	Subtotal	5.0000	350,518		350,518	6.0000	408,658		408,658
EGH002 HONORS COLLEGE INSTR	Classified Salaries					0.2500	10,500		10,500
	Fac Salaries		315,911		315,911	2.0000	308,779		308,779
	Subtotal		315,911		315,911	2.2500	319,279		319,279
EGH005 TLC/MASTER GRADUATE INSTRUCTOR	A&P Salaries	0.7829	73,279		73,279	0.7675	73,279		73,279
	Subtotal	0.7829	73,279		73,279	0.7675	73,279		73,279
EGH006 TOP SCHOLARS SALARY	A&P Salaries	1.0000	66,950		66,950	1.0000	76,339		76,339
	Subtotal	1.0000	66,950		66,950	1.0000	76,339		76,339
EGU005 UNDERGRADUATE STUDIES/ROTC	Classified Salaries	2.0000	73,000		73,000	2.0000	74,460		74,460
	Subtotal	2.0000	73,000		73,000	2.0000	74,460		74,460
EGAF04 AVPSI SALARIES	Classified Salaries					0.1080	4,000		4,000
	Subtotal					0.1080	4,000		4,000
EGA026 LIFE & HEALTH SCIENCES ADV EG	Classified Salaries	8.6649	338,829		338,829				
	Subtotal	8.6649	338,829		338,829				
EGU008 FYE SALARIES	A&P Salaries	2.0000	112,496		112,496	1.0249	56,786		56,786
	Classified Salaries	4.0000	124,500		124,500	4.0000	128,500		128,500
	Wages		51,489		51,489		51,489		51,489
	Fac Salaries	8.0000	324,680		324,680	8.0000	327,955		327,955

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_ACADEMIC AFFAIRS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TA Salaries			61,380		61,380		107,839		107,839
Subtotal		14.0000	674,545		674,545	13.0249	672,569		672,569
EGU020 STUDENT PLACEMENT ADVISING EG	Classified Salaries	7.0677	277,462		277,462				
	Subtotal	7.0677	277,462		277,462				
EGU025 ACADEMIC ADVISING ADMIN	Classified Salaries					17.5043	612,730		612,730
	Subtotal					17.5043	612,730		612,730
EGZ003 EDUC AND GEN BUDGET RES	Fac Salaries		800,000		800,000				
	Subtotal		800,000		800,000				

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_ACADEMIC AFFAIRS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ACADEMIC AFFAIRS	Subtotal A&P Salaries	22.7829	2,108,241		2,108,241	20.7924	2,022,149		2,022,149
	Subtotal Classified Salaries	43.7326	1,694,613		1,694,613	48.3618	1,858,300		1,858,300
	Subtotal Wages		267,978		267,978		95,389		95,389
	Subtotal Fac Salaries	8.1000	9,896,733		9,896,733	10.0000	10,378,324		10,378,324
	Subtotal TA Salaries		61,380		61,380		107,839		107,839
	Subtotal Reserve Expense			13,981	13,981			13,981	13,981
	Total of Objective	<u>74.6155</u>	<u>14,028,944</u>	<u>13,981</u>	<u>14,042,925</u>	<u>79.1542</u>	<u>14,462,001</u>	<u>13,981</u>	<u>14,475,982</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ARCHITECTURE

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGC002 COLLEGE OF ARCHITECTURE-INSTR	Classified Salaries	3.0000	117,831		117,831	3.0000	120,327		120,327
	Fac Salaries	34.5000	2,364,067		2,364,067	33.5500	2,392,592		2,392,592
	Subtotal	37.5000	2,481,898		2,481,898	36.5500	2,512,919		2,512,919
EGC003 COLLEGE OF ARCHITECTURE-ACAD	Wages		27,463		27,463		27,463		27,463
	Subtotal		27,463		27,463		27,463		27,463
EGC004 DEPT OF CONSTRUCTION SCI	Classified Salaries		40,000		40,000	1.0000	81,149		81,149
	Fac Salaries	6.0000	412,391		412,391	5.0000	552,452		552,452
	Subtotal	6.0000	452,391		452,391	6.0000	633,601		633,601
EGC006 COLL OF ARCHITECTURE INSTR	A&P Salaries	2.0000	286,646		286,646	2.0000	293,023		293,023
	Classified Salaries	5.0000	233,726		233,726	8.6000	388,834		388,834
	Fac Salaries	4.0000	161,368		161,368				
	Subtotal	11.0000	681,740		681,740	10.6000	681,857		681,857
EGCF01 COAFACULTY SALARY RESERVE	Fac Salaries		115,748		115,748		1,180		1,180
	Subtotal		115,748		115,748		1,180		1,180

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ARCHITECTURE

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ARCHITECTURE	Subtotal A&P Salaries	2.0000	286,646		286,646	2.0000	293,023		293,023
	Subtotal Classified Salaries	8.0000	391,557		391,557	12.6000	590,310		590,310
	Subtotal Wages		27,463		27,463		27,463		27,463
	Subtotal Fac Salaries	44.5000	3,053,574		3,053,574	38.5500	2,946,224		2,946,224
	Total of Objective	54.5000	3,759,240		3,759,240	53.1500	3,857,020		3,857,020

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB001 COL OF BUSINESS- OFC OF DEAN	A&P Salaries	5.9123	771,356		771,356	5.0080	794,875		794,875
	Classified Salaries	10.6770	464,289		464,289	12.9000	561,836		561,836
	Wages						967		967
	Subtotal	<u>16.5893</u>	<u>1,235,645</u>		<u>1,235,645</u>	<u>17.9080</u>	<u>1,357,678</u>		<u>1,357,678</u>
EGB005 COL OF BUS GRAD STNT SUPINSTRU	TA Salaries		1,159,110		1,159,110		1,159,110		1,159,110
	Subtotal		<u>1,159,110</u>		<u>1,159,110</u>		<u>1,159,110</u>		<u>1,159,110</u>
EGB009 COL OF BUS GRAD INC TUIT	Wages		312,917		312,917		312,917		312,917
	Subtotal		<u>312,917</u>		<u>312,917</u>		<u>312,917</u>		<u>312,917</u>
EGB014 INFORMATION SYSTEMS & TECH	A&P Salaries		2,000		2,000				
	Classified Salaries	1.5000	57,639		57,639	1.5000	59,481		59,481
	Wages		1,406		1,406		406		406
	Fac Salaries	14.8300	2,290,917		2,290,917	11.4000	2,103,632		2,103,632
	Subtotal	<u>16.3300</u>	<u>2,351,962</u>		<u>2,351,962</u>	<u>12.9000</u>	<u>2,163,519</u>		<u>2,163,519</u>
EGB017 ECONOMICS SALARIES	A&P Salaries		2,000		2,000				
	Classified Salaries	1.5000	51,981		51,981	1.5000	53,233		53,233
	Wages		941		941		941		941
	Fac Salaries	14.0000	2,062,724		2,062,724	14.0000	1,963,557		1,963,557
	Subtotal	<u>15.5000</u>	<u>2,117,646</u>		<u>2,117,646</u>	<u>15.5000</u>	<u>2,017,731</u>		<u>2,017,731</u>
EGB021 DEPARTMENT OF FINANCE	A&P Salaries		2,000		2,000				
	Classified Salaries	1.5000	57,836		57,836	1.5000	52,000		52,000
	Wages		1,968		1,968		969		969
	Fac Salaries	11.5000	2,075,768		2,075,768	10.5000	1,854,503		1,854,503
	Subtotal	<u>13.0000</u>	<u>2,137,572</u>		<u>2,137,572</u>	<u>12.0000</u>	<u>1,907,471</u>		<u>1,907,471</u>
EGB031 ACCTG SALARIES	A&P Salaries		2,000		2,000				
Classified Salaries	1.5000	54,498		54,498	1.5000	56,474		56,474	

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

	FY 2018			FY 2019				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Wages		2,833		2,833		1,833		1,833
Fac Salaries	16.0000	2,984,057		2,984,057	17.0000	2,955,721		2,955,721
Subtotal	<u>17.5000</u>	<u>3,043,388</u>		<u>3,043,388</u>	<u>18.5000</u>	<u>3,014,028</u>		<u>3,014,028</u>
EGB037 DEPARTMENT OF MARKETING								
A&P Salaries		2,000		2,000				
Classified Salaries	1.5000	53,003		53,003	1.5000	54,986		54,986
Wages		114		114		114		114
Fac Salaries	13.6700	1,843,642		1,843,642	9.0000	1,403,642		1,403,642
Subtotal	<u>15.1700</u>	<u>1,898,759</u>		<u>1,898,759</u>	<u>10.5000</u>	<u>1,458,742</u>		<u>1,458,742</u>
EGB039 DEPT OF MGMT SCI AND STAT								
A&P Salaries		2,000		2,000				
Classified Salaries	2.0000	54,500		54,500	1.5000	56,476		56,476
Wages		1,602		1,602		602		602
Fac Salaries	16.0000	1,915,599		1,915,599	12.8000	1,582,724		1,582,724
Subtotal	<u>18.0000</u>	<u>1,973,701</u>		<u>1,973,701</u>	<u>14.3000</u>	<u>1,639,802</u>		<u>1,639,802</u>
EGB050 DEPARTMENT OF MANAGEMENT								
A&P Salaries		4,500		4,500				
Classified Salaries	1.5000	60,657		60,657	1.5000	63,007		63,007
Wages		132		132		131		131
Fac Salaries	17.0000	2,452,258		2,452,258	14.0000	1,990,178		1,990,178
Subtotal	<u>18.5000</u>	<u>2,517,547</u>		<u>2,517,547</u>	<u>15.5000</u>	<u>2,053,316</u>		<u>2,053,316</u>
EGBF01 COLLEGE OF BUSINESS FACULTY SA								
Fac Salaries		581,812		581,812		186,905		186,905
Subtotal		<u>581,812</u>		<u>581,812</u>		<u>186,905</u>		<u>186,905</u>
EGBT01 COB UNDERGRAD STUDIES SALARY								
A&P Salaries	0.0449	3,054		3,054				
Classified Salaries	2.0000	70,952		70,952				
Subtotal	<u>2.0449</u>	<u>74,006</u>		<u>74,006</u>				
EGB059 ACCT SALARIES-NTT								
A&P Salaries						270,377		270,377
Subtotal						<u>270,377</u>		<u>270,377</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB060 ISCS SALARIES-NTT	Fac Salaries					2.3300	1,146,024		1,146,024
	Subtotal					2.3300	1,146,024		1,146,024
EGB061 ECO SALARIES-NTT	Fac Salaries						153,847		153,847
	Subtotal						153,847		153,847
EGB062 FIN SALARIES-NTT	Fac Salaries					2.0000	282,273		282,273
	Subtotal					2.0000	282,273		282,273
EGB063 MGT SALARIES-NTT	Fac Salaries					4.0000	514,364		514,364
	Subtotal					4.0000	514,364		514,364
EGB064 MKT SALARIES-NTT	Fac Salaries					4.6700	466,201		466,201
	Subtotal					4.6700	466,201		466,201
EGB065 MSS SALARIES-NTT	Fac Salaries					1.0000	295,248		295,248
	Subtotal					1.0000	295,248		295,248

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF BUSINESS	Subtotal A&P Salaries	5.9572	790,910		790,910	5.0080	1,065,252		1,065,252
	Subtotal Classified Salaries	23.6770	925,355		925,355	23.4000	957,493		957,493
	Subtotal Wages		321,913		321,913		318,879		318,879
	Subtotal Fac Salaries	103.0000	16,206,777		16,206,777	102.7000	16,898,818		16,898,818
	Subtotal TA Salaries		1,159,110		1,159,110		1,159,110		1,159,110
	Total of Objective	132.6342	19,404,065		19,404,065	131.1080	20,399,552		20,399,552

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGD027 COEHD DEAN'S OFFICE SALARIES	A&P Salaries	3.0000	352,484		352,484	3.7477	413,121		413,121
	Classified Salaries	10.1400	482,383		482,383	8.0000	384,883		384,883
	Fac Salaries						18,000		18,000
	Subtotal	13.1400	834,867		834,867	11.7477	816,004		816,004
EGD028 PROFESSNL PREPARATION SALARIES	A&P Salaries	2.0000	113,396		113,396	2.0000	115,664		115,664
	Classified Salaries	3.8800	157,581		157,581	3.8800	160,733		160,733
	Wages		7,164		7,164		2,164		2,164
	Subtotal	5.8800	278,141		278,141	5.8800	278,561		278,561
EGD030 DEPT OF BICULTURALBILINGUAL	A&P Salaries		12,000		12,000				
	Classified Salaries	2.0000	83,021		83,021	2.0000	84,681		84,681
	Wages		1,516		1,516		1,516		1,516
	Fac Salaries	18.0000	1,366,180		1,366,180	18.0000	1,373,738		1,373,738
Subtotal	20.0000	1,462,717		1,462,717	20.0000	1,459,935		1,459,935	
EGD034 DEPT OF EDUC LEADERSHIP	A&P Salaries		12,000		12,000				
	Classified Salaries	2.0000	79,000		79,000	2.0000	80,493		80,493
	Wages		6,652		6,652		4,712		4,712
	Fac Salaries	14.0000	1,612,072		1,612,072	19.0000	1,779,059		1,779,059
Subtotal	16.0000	1,709,724		1,709,724	21.0000	1,864,264		1,864,264	
EGD036 CONSORTIUM FOR SOCIAL TRANSFORM	Classified Salaries	1.0000	30,015		30,015	1.0000	30,615		30,615
	Fac Salaries		11,250		11,250		15,000		15,000
	Subtotal	1.0000	41,265		41,265	1.0000	45,615		45,615
EGD037 DEPARTMENT OF COUNSELING	A&P Salaries		5,000		5,000				
	Classified Salaries	2.0000	64,998		64,998	2.0000	66,235		66,235
	Wages		1,130		1,130		1,130		1,130
	Fac Salaries	9.0000	694,061		694,061	8.0000	603,373		603,373
Subtotal	11.0000	765,189		765,189	10.0000	670,738		670,738	

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGD039 EDUCATIONAL PSYCHOLOGY	A&P Salaries		5,000		5,000				
	Classified Salaries	2.0000	66,625		66,625	2.0000	67,778		67,778
	Wages						37		37
	Fac Salaries	11.0000	785,846		785,846	10.0000	730,624		730,624
	Subtotal	13.0000	857,471		857,471	12.0000	798,439		798,439
EGD047 DEPT HEALTH KINESIOLOGY	A&P Salaries		12,000		12,000				
	Classified Salaries	2.0000	73,636		73,636	3.0000	105,709		105,709
	Wages		5,526		5,526		5,026		5,026
	Fac Salaries	18.0000	1,387,463		1,387,463	16.4000	1,263,063		1,263,063
	Subtotal	20.0000	1,478,625		1,478,625	19.4000	1,373,798		1,373,798
EGD051 COL OF EDU GITINSTR	A&P Salaries		532,560		532,560	1.0000	66,473		66,473
	Classified Salaries	0.5000	14,000		14,000	1.0000	48,274		48,274
	Wages		10,000		10,000		10,000		10,000
	TA Salaries						431,550		431,550
	Maintenance & Operations			164,873	164,873			164,873	164,873
	Travel Expense			3,000	3,000			3,000	3,000
	Subtotal	0.5000	556,560	167,873	724,433	2.0000	556,297	167,873	724,170
EGDL01 DEPARTMENT OF INTERDISCI	A&P Salaries		11,000		11,000				
	Classified Salaries	4.0000	137,183		137,183	3.0000	108,320		108,320
	Wages		11,778		11,778		9,007		9,007
	Fac Salaries	21.0000	1,584,135		1,584,135	22.6000	1,729,136		1,729,136
	Subtotal	25.0000	1,744,096		1,744,096	25.6000	1,846,463		1,846,463
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 NTT SALARY RESERVE	Fac Salaries		287,765		287,765		314,516		314,516
	Subtotal		287,765		287,765		314,516		314,516

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGFT02 DOWNTOWN CAMPUS COEHD OFC	Classified Salaries	0.5000	14,000		14,000	0.5000	17,060		17,060
	Wages		7,744		7,744				
	Subtotal	0.5000	21,744		21,744	0.5000	17,060		17,060
EGD063 ED PSYCH-NTT SALARIES	Fac Salaries		30,088		30,088		30,088		30,088
	Subtotal		30,088		30,088		30,088		30,088
EGD064 HKN-NTT SALARIES	Fac Salaries		512,553		512,553	4.0000	520,656		520,656
	Subtotal		512,553		512,553	4.0000	520,656		520,656
EGD065 BBL-NTT SALARIES	Fac Salaries		91,860		91,860		92,204		92,204
	Subtotal		91,860		91,860		92,204		92,204
EGD066 ELPS-NTT SALARIES	Fac Salaries		217,784		217,784	1.0000	222,471		222,471
	Subtotal		217,784		217,784	1.0000	222,471		222,471
EGD067 COUNSELING-NTT SALARIES	Fac Salaries		266,381		266,381	3.0000	270,359		270,359
	Subtotal		266,381		266,381	3.0000	270,359		270,359
EGDL03 ILT -NTT SALARIES	Fac Salaries		589,408		589,408	3.0000	597,367		597,367
	Subtotal		589,408		589,408	3.0000	597,367		597,367
EGD071 TCR EDUC SRVS RSIDNCY PRTRNSHP	Fac Salaries						240,000		240,000
	Subtotal						240,000		240,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT	Subtotal A&P Salaries	5.0000	1,055,440		1,055,440	6.7477	595,258		595,258
	Subtotal Classified Salaries	30.0200	1,202,442		1,202,442	28.3800	1,154,781		1,154,781
	Subtotal Wages		51,510		51,510		33,592		33,592
	Subtotal Fac Salaries	91.0000	9,436,846		9,436,846	105.0000	9,799,655		9,799,655
	Subtotal TA Salaries						431,550		431,550
	Subtotal Maintenance & Operations			171,673	171,673			171,673	171,673
	Subtotal Travel Expense			3,000	3,000			3,000	3,000
	Total of Objective	<u>126.0200</u>	<u>11,746,238</u>	<u>174,673</u>	<u>11,920,911</u>	<u>140.1277</u>	<u>12,014,836</u>	<u>174,673</u>	<u>12,189,509</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2018			FY 2019				
		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		500		500
	Fac Salaries		545,377		545,377		175,891		175,891
	Scholarships & Fellowships			50,000	50,000			24,000	24,000
	Subtotal		545,877	50,000	595,877		176,391	24,000	200,391
EGE018 DEPT OF MECH ENGINEERING	A&P Salaries		2,000		2,000		19,000		19,000
	Classified Salaries	4.0000	149,420		149,420	3.7673	147,610		147,610
	Fac Salaries	28.0000	2,802,186		2,802,186	20.0000	2,269,378		2,269,378
	Subtotal	32.0000	2,953,606		2,953,606	23.7673	2,435,988		2,435,988
EGE024 DEPT OF BIOMED ENGR	A&P Salaries		5,000		5,000		14,000		14,000
	Classified Salaries	3.0000	108,516		108,516	3.0000	109,791		109,791
	Fac Salaries	8.0000	861,781		861,781	10.7000	1,368,821		1,368,821
	Subtotal	11.0000	975,297		975,297	13.7000	1,492,612		1,492,612
EGE042 DEPARTMENT OF CIVIL ENGINEERIN	A&P Salaries						19,000		19,000
	Classified Salaries	3.0000	102,000		102,000	3.0000	104,650		104,650
	Fac Salaries	18.0000	1,916,658		1,916,658	15.6000	1,762,384		1,762,384
	Subtotal	21.0000	2,018,658		2,018,658	18.6000	1,886,034		1,886,034
EGE046 DEAN COLLEGE OF ENGINEERING	A&P Salaries	5.4000	611,312		611,312	6.0547	696,541		696,541
	Classified Salaries	10.7000	442,301		442,301	9.6827	422,095		422,095
	Subtotal	16.1000	1,053,613		1,053,613	15.7374	1,118,636		1,118,636
EGE047 COLL OF ENGINEER GRAD INC TUIT	A&P Salaries		12,000		12,000		14,000		14,000
	Classified Salaries	1.0000	45,000		45,000	1.0000	46,260		46,260
	Wages		38,200		38,200		38,229		38,229

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			2,029	2,029				
	Subtotal	1.0000	95,200	2,029	97,229	1.0000	98,489		98,489
EGE801 BME LAB OPS FEE	Maintenance & Operations			1,800	1,800			1,800	1,800
	Subtotal			1,800	1,800			1,800	1,800
EGEL01 ELECTRICAL ENGINEERING LAB FEE	Maintenance & Operations			6,500	6,500			6,500	6,500
	Subtotal			6,500	6,500			6,500	6,500
EGEL03 MECHANICAL ENGINEERING LAB FEE	Maintenance & Operations			14,000	14,000			14,000	14,000
	Subtotal			14,000	14,000			14,000	14,000
EGP020 DEPT OF ECE-SALARIES	A&P Salaries		12,000		12,000		16,120		16,120
	Classified Salaries	5.0000	169,693		169,693	5.0000	172,902		172,902
	Fac Salaries	27.0000	2,851,177		2,851,177	23.8000	2,529,677		2,529,677
	Subtotal	32.0000	3,032,870		3,032,870	28.8000	2,718,699		2,718,699
EGR020 OCI E&G SALARIES	A&P Salaries	0.8000	103,000		103,000		103,000		103,000
	Subtotal	0.8000	103,000		103,000		103,000		103,000
EGE078 COE-BME-NTT	Fac Salaries					1.0000	141,000		141,000
	Subtotal					1.0000	141,000		141,000
EGE079 COE-CEE-NTT	Fac Salaries					2.0000	151,003		151,003
	Subtotal					2.0000	151,003		151,003
EGE080 COE-ECE-NTT	Fac Salaries					3.0000	289,073		289,073
	Subtotal					3.0000	289,073		289,073
EGE081 COE-ME-NTT	Fac Salaries					4.0000	332,313		332,313
	Subtotal					4.0000	332,313		332,313

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ENGINEERING	Subtotal A&P Salaries	6.2000	745,312		745,312	6.0547	881,661		881,661
	Subtotal Classified Salaries	26.7000	1,017,430		1,017,430	25.4500	1,003,808		1,003,808
	Subtotal Wages		38,200		38,200		38,229		38,229
	Subtotal Fac Salaries	81.0000	8,977,179		8,977,179	80.1000	9,019,540		9,019,540
	Subtotal Maintenance & Operations			39,329	39,329			37,300	37,300
	Subtotal Scholarships & Fellowships			50,000	50,000			24,000	24,000
	Total of Objective	113.9000	10,778,121	89,329	10,867,450	111.6047	10,943,238	61,300	11,004,538

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL AND FINE ARTS

		FY 2018			FY 2019					
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
EGF001 OFFICE OF THE DEAN COLFA	A&P Salaries	2.0000	276,452		276,452	2.0000	272,981		272,981	
	Classified Salaries	9.0000	488,353		488,353	10.0000	476,070		476,070	
	Wages		43,941		43,941					
	Subtotal	<u>11.0000</u>	<u>808,746</u>		<u>808,746</u>	<u>12.0000</u>	<u>749,051</u>		<u>749,051</u>	
EGF002 COLLEGE OF LIB AND FINE ARTS	Wages		222,627		222,627		222,627		222,627	
	Scholarships & Fellowships			86,250	86,250			86,250	86,250	
	Subtotal		<u>222,627</u>	<u>86,250</u>	<u>308,877</u>		<u>222,627</u>	<u>86,250</u>	<u>308,877</u>	
	Wages		183,000		183,000		183,000		183,000	
EGF004 COLFA - GRAD INCR TUIT	Maintenance & Operations			66,492	66,492			66,492	66,492	
	Subtotal		<u>183,000</u>	<u>66,492</u>	<u>249,492</u>		<u>183,000</u>	<u>66,492</u>	<u>249,492</u>	
	EGF005 DEPT OF ART & ART HISTORY	A&P Salaries		5,000		5,000		11,999		11,999
		Classified Salaries	5.8441	196,095		196,095	5.8374	199,717		199,717
Fac Salaries		17.0000	1,010,980		1,010,980	15.0000	1,040,932		1,040,932	
Subtotal		<u>22.8441</u>	<u>1,212,075</u>		<u>1,212,075</u>	<u>20.8374</u>	<u>1,252,648</u>		<u>1,252,648</u>	
EGF009 TEACHING GALLERY	Classified Salaries	2.0000	77,751		77,751	2.0000	79,306		79,306	
	Subtotal	<u>2.0000</u>	<u>77,751</u>		<u>77,751</u>	<u>2.0000</u>	<u>79,306</u>		<u>79,306</u>	
EGF010 ENGLISH GRAD INCR TUIT-INSTR	A&P Salaries		7,000		7,000		12,002		12,002	
	Classified Salaries	3.0000	107,706		107,706	3.0000	109,860		109,860	
	Fac Salaries	19.6000	1,661,380		1,661,380	16.5844	1,447,456		1,447,456	
	Subtotal	<u>22.6000</u>	<u>1,776,086</u>		<u>1,776,086</u>	<u>19.5844</u>	<u>1,569,318</u>		<u>1,569,318</u>	
EGF014 DEPARTMENT OF COMMUNICATION	A&P Salaries						12,000		12,000	
	Classified Salaries	6.0000	203,336		203,336	6.0000	206,686		206,686	
	Wages						545		545	
	Fac Salaries	16.0000	1,167,885		1,167,885	16.0000	1,200,882		1,200,882	

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Instruction
E_COLLEGE OF LIBERAL AND FINE ARTS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		22.0000	1,371,221		1,371,221	22.0000	1,420,113		1,420,113
EGF018 DEPARTMENT OF PSYCHOLOGY									
A&P Salaries			12,000		12,000		12,000		12,000
Classified Salaries		3.0000	120,962		120,962	3.0000	123,381		123,381
Fac Salaries		18.0000	1,625,766		1,625,766	18.5764	1,743,026		1,743,026
Subtotal		21.0000	1,746,728		1,746,728	21.5764	1,878,411		1,878,411
EGF022 DEPARTMENT OF MODERN LANGUAGES									
A&P Salaries			12,000		12,000		12,000		12,000
Classified Salaries		2.0000	80,282		80,282	2.0000	81,888		81,888
Fac Salaries		9.0000	729,210		729,210	8.0000	660,100		660,100
Subtotal		11.0000	821,492		821,492	10.0000	753,988		753,988
EGF026 DEPARTMENT OF ANTHROPOLOGY									
A&P Salaries			5,000		5,000		9,750		9,750
Classified Salaries		2.0000	72,441		72,441	2.0000	71,518		71,518
Fac Salaries		14.0000	1,032,429		1,032,429	12.8000	942,468		942,468
Subtotal		16.0000	1,109,870		1,109,870	14.8000	1,023,736		1,023,736
EGF032 DEPARTMENT OF PHILOSOPHY									
A&P Salaries			12,000		12,000		12,000		12,000
Classified Salaries		2.0000	68,000		68,000	2.0000	69,360		69,360
Fac Salaries		9.0000	575,185		575,185	7.0000	527,825		527,825
Subtotal		11.0000	655,185		655,185	9.0000	609,185		609,185
EGF034 DEPARTMENT OF MUSIC									
A&P Salaries			5,500		5,500		19,498		19,498
Classified Salaries		5.0000	202,492		202,492	4.8498	206,252		206,252
Wages			1,014		1,014		20,351		20,351
Fac Salaries		23.0000	1,554,533		1,554,533	21.0000	1,423,607		1,423,607
Subtotal		28.0000	1,763,539		1,763,539	25.8498	1,669,708		1,669,708
EGF042 DEPARTMENT OF SOCIOLOGY									
A&P Salaries			12,000		12,000		12,000		12,000
Classified Salaries		2.5000	89,661		89,661	2.5000	91,454		91,454
Fac Salaries		13.0000	1,251,557		1,251,557	12.6000	1,246,988		1,246,988
Subtotal		15.5000	1,353,218		1,353,218	15.1000	1,350,442		1,350,442

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Instruction
E_COLLEGE OF LIBERAL AND FINE ARTS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF046 DEPT OF POLITICAL SCI-INSTR	A&P Salaries						12,305		12,305
	Classified Salaries	3.5000	118,304		118,304	3.5000	120,370		120,370
	Fac Salaries	20.0000	1,452,407		1,452,407	17.7083	1,410,710		1,410,710
	Subtotal	23.5000	1,570,711		1,570,711	21.2083	1,543,385		1,543,385
EGF051 DEPARTMENT OF HISTORY	A&P Salaries						11,996		11,996
	Classified Salaries	3.0000	105,845		105,845	3.0000	107,362		107,362
	Fac Salaries	18.0000	1,426,709		1,426,709	15.9549	1,297,469		1,297,469
	Subtotal	21.0000	1,532,554		1,532,554	18.9549	1,416,827		1,416,827
EGFL01 INDIVIDUAL MUSIC INSTRUCTION	Classified Salaries	1.0000	43,007		43,007	1.0000	43,966		43,966
	Maintenance & Operations			16,508	16,508			16,508	16,508
	Subtotal	1.0000	43,007	16,508	59,515	1.0000	43,966	16,508	60,474
EGFT01 DOWNTOWN CAMPUS COLFA OFC	Classified Salaries	1.5000	47,571		47,571				
	Subtotal	1.5000	47,571		47,571				
EGF173 COLFA-NTT FACULTY SALARIES	Fac Salaries		3,034,236		3,034,236		2,116,955		2,116,955
	Subtotal		3,034,236		3,034,236		2,116,955		2,116,955
EGF174 DEPT OF ART-NTT FAC SALARIES	Fac Salaries						183,071		183,071
	Subtotal						183,071		183,071
EGF175 DEPT OF ENGLISH-NTT FAC SALAR	Fac Salaries						81,428		81,428
	Subtotal						81,428		81,428
EGF176 DEPT OF COMM-NTT FAC SALARIES	Fac Salaries						293,792		293,792
	Subtotal						293,792		293,792

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E_COLLEGE OF LIBERAL AND FINE ARTS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF177 DEPT OF PSY-NTT FAC SALARIES	Fac Salaries						51,000		51,000
	Subtotal						51,000		51,000
EGF178 DEPT OF MLS-NTT FAC SALARIES	Fac Salaries						226,949		226,949
	Subtotal						226,949		226,949
EGF179 DEPT OF ANTH-NTT SALARIES	Fac Salaries						47,349		47,349
	Subtotal						47,349		47,349
EGF180 DEPT OF PHILO-NTT FAC SALARIES	Fac Salaries						143,323		143,323
	Subtotal						143,323		143,323
EGF181 DEPT OF PSG-NTT FAC SALARIES	Fac Salaries						168,334		168,334
	Subtotal						168,334		168,334
EGF182 DEPT OF HISTORY- NTT FAC SALARI	Fac Salaries						104,641		104,641
	Subtotal						104,641		104,641
EGF183 DEPT OF MUSIC- NTT FAC SALARIES	Fac Salaries						211,285		211,285
	Subtotal						211,285		211,285
EGF184 DEPT OF SOCI-NTT FAC SALARIES	Fac Salaries						155,102		155,102
	Subtotal						155,102		155,102

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Instruction
E_COLLEGE OF LIBERAL AND FINE ARTS

	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF LIBERAL AND FINE ARTS								
Subtotal A&P Salaries	2.0000	334,952		334,952	2.0000	410,535		410,535
Subtotal Classified Salaries	51.3441	2,021,805		2,021,805	50.6872	1,987,190		1,987,190
Subtotal Wages		450,582		450,582		426,523		426,523
Subtotal Fac Salaries	176.6000	16,522,277		16,522,277	161.2240	16,724,691		16,724,691
Subtotal Maintenance & Operations			83,000	83,000			83,000	83,000
Subtotal Scholarships & Fellowships			86,250	86,250			86,250	86,250
Total of Objective	<u>229.9441</u>	<u>19,329,616</u>	<u>169,250</u>	<u>19,498,866</u>	<u>213.9112</u>	<u>19,548,939</u>	<u>169,250</u>	<u>19,718,189</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF PUBLIC POLICY

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGP003 CENTER FOR POLICY STUDIES	Classified Salaries	2.0000	83,125		83,125	2.0000	87,451		87,451
	Wages		13,606		13,606		5,000		5,000
	Subtotal	<u>2.0000</u>	<u>96,731</u>		<u>96,731</u>	<u>2.0000</u>	<u>92,451</u>		<u>92,451</u>
EGP005 DEPT OF DEMOGRAPHY SALARIES	A&P Salaries		12,000		12,000		11,999		11,999
	Classified Salaries	1.0000	37,814		37,814	1.0000	40,568		40,568
	Fac Salaries	6.0000	624,004		624,004	4.8000	549,828		549,828
	Subtotal	<u>7.0000</u>	<u>673,818</u>		<u>673,818</u>	<u>5.8000</u>	<u>602,395</u>		<u>602,395</u>
EGPR01 COPP FACULTY SALARY RESERVE	Reserve Expense			199,187	199,187			19,235	19,235
	Subtotal			<u>199,187</u>	<u>199,187</u>			<u>19,235</u>	<u>19,235</u>
EGPT03 DT CAMPUS OFC	A&P Salaries	1.0000	234,473		234,473	1.0000	239,162		239,162
	Classified Salaries	7.0000	307,158		307,158	7.0000	315,330		315,330
	Wages		29,382		29,382				
	Subtotal	<u>8.0000</u>	<u>571,013</u>		<u>571,013</u>	<u>8.0000</u>	<u>554,492</u>		<u>554,492</u>
EGPT04 COLLEGE OF PUBLIC POLICY GRAD	Wages		80,000		80,000		84,805		84,805
	Maintenance & Operations			4,805	4,805				
	Subtotal		<u>80,000</u>	<u>4,805</u>	<u>84,805</u>		<u>84,805</u>		<u>84,805</u>
EGPT06 DEPARTMENT OF PUBLIC ADMIN	A&P Salaries		12,000		12,000		11,999		11,999
	Classified Salaries	1.7900	68,134		68,134	1.7900	69,284		69,284
	Fac Salaries	10.0000	843,943		843,943	9.0000	844,420		844,420
	Subtotal	<u>11.7900</u>	<u>924,077</u>		<u>924,077</u>	<u>10.7900</u>	<u>925,703</u>		<u>925,703</u>
EGPT07 DEPT OF SOCIAL WORK	A&P Salaries	1.0000	55,000		55,000	1.0000	68,099		68,099
	Classified Salaries	2.3528	91,222		91,222	2.3530	95,306		95,306
	Fac Salaries	12.0000	806,980		806,980	7.0000	565,129		565,129
	Subtotal	<u>15.3528</u>	<u>953,202</u>		<u>953,202</u>	<u>10.3530</u>	<u>728,534</u>		<u>728,534</u>

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EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF PUBLIC POLICY

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGPT10 DEPARTMENT OF CRIMINAL JUSTICE	Classified Salaries	1.8500	82,076		82,076	1.8500	90,501		90,501
	Fac Salaries	15.0000	1,116,074		1,116,074	8.6000	826,334		826,334
	Subtotal	<u>16.8500</u>	<u>1,198,150</u>		<u>1,198,150</u>	<u>10.4500</u>	<u>916,835</u>		<u>916,835</u>
EGP031 NTT FACULTY- SWK	Fac Salaries					2.8000	162,468		162,468
	Subtotal					<u>2.8000</u>	<u>162,468</u>		<u>162,468</u>
EGP032 NTT FACULTY- CRJ	Fac Salaries					1.8605	183,264		183,264
	Subtotal					<u>1.8605</u>	<u>183,264</u>		<u>183,264</u>
EGP033 NTT FACULTY- PAD	Fac Salaries					2.0000	164,204		164,204
	Subtotal					<u>2.0000</u>	<u>164,204</u>		<u>164,204</u>

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E_COLLEGE OF PUBLIC POLICY

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF PUBLIC POLICY	Subtotal A&P Salaries	2.0000	313,473		313,473	2.0000	331,259		331,259
	Subtotal Classified Salaries	15.9928	669,530		669,530	15.9930	698,440		698,440
	Subtotal Wages		122,988		122,988		89,805		89,805
	Subtotal Fac Salaries	43.0000	3,391,001		3,391,001	36.0605	3,295,647		3,295,647
	Subtotal Maintenance & Operations			4,805	4,805				
	Subtotal Reserve Expense			199,187	199,187			19,235	19,235
	Total of Objective	<u>60.9928</u>	<u>4,496,992</u>	<u>203,992</u>	<u>4,700,984</u>	<u>54.0535</u>	<u>4,415,151</u>	<u>19,235</u>	<u>4,434,386</u>

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EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCES

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGE035 INST FOR CYBER SEC-SAL EXP	Wages		4,271		4,271		4,656		4,656
	Subtotal		4,271		4,271		4,656		4,656
EGS001 COL OF SCI OFC OF DEAN ACAD SU	A&P Salaries	4.3780	554,143		554,143	4.3672	588,673		588,673
	Classified Salaries	9.0000	434,635		434,635	8.5000	409,387		409,387
	Wages		19,986		19,986		19,986		19,986
	Subtotal	13.3780	1,008,764		1,008,764	12.8672	1,018,046		1,018,046
EGS002 COL OF SCI OFC OF DEAN INSTR	Fac Salaries	1.0000	235,077		235,077	0.8000	190,563		190,563
	Subtotal	1.0000	235,077		235,077	0.8000	190,563		190,563
EGS005 COL OF SCI - GIT-INSTRUCT	A&P Salaries		50,000		50,000		50,000		50,000
	Fac 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	2.0000	88,480		88,480	2.0000	89,610		89,610
	Wages		8,500		8,500		8,500		8,500
	Fac Salaries	9.0000	805,567		805,567	5.6000	514,500		514,500
	Subtotal	11.0000	902,547		902,547	7.6000	612,610		612,610
EGS008 GRAD SCHOOL GIT	Wages		3,087		3,087		3,087		3,087
	Subtotal		3,087		3,087		3,087		3,087
EGS010 ENVIRON SCI ACAD PROGRAMS	Classified Salaries	3.0000	138,030		138,030	3.4500	145,997		145,997
	Fac Salaries	5.0000	360,251		360,251	2.6000	220,822		220,822
	Subtotal	8.0000	498,281		498,281	6.0500	366,819		366,819
EGS013 DEPARTMENT OF CHEMISTRY	Classified Salaries	7.0000	385,808		385,808	6.0000	317,025		317,025
	Wages		15,000		15,000				

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E_COLLEGE OF SCIENCES

	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fac Salaries	17.6580	2,388,715		2,388,715	12.8740	1,701,824		1,701,824
Subtotal	<u>24.6580</u>	<u>2,789,523</u>		<u>2,789,523</u>	<u>18.8740</u>	<u>2,018,849</u>		<u>2,018,849</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>
EGS024 DEPARTMENT OF PHYSICS & ASTRON								
A&P Salaries	1.0000	81,000		81,000				
Classified Salaries	6.0000	237,605		237,605	6.0000	288,577		288,577
Wages		9,595		9,595		9,595		9,595
Fac Salaries	22.0000	2,394,608		2,394,608	17.4000	1,896,675		1,896,675
Subtotal	<u>29.0000</u>	<u>2,722,808</u>		<u>2,722,808</u>	<u>23.4000</u>	<u>2,194,847</u>		<u>2,194,847</u>
EGS031 DEPARTMENT OF BIOLOGY								
A&P Salaries	2.0000	143,229		143,229	2.0000	146,093		146,093
Classified Salaries	17.0000	755,982		755,982	14.5000	660,887		660,887
Wages		50,000		50,000		40,000		40,000
Fac Salaries	55.4300	4,660,463		4,660,463	36.1025	3,823,959		3,823,959
TA Salaries		87,810		87,810		100,000		100,000
Subtotal	<u>74.4300</u>	<u>5,697,484</u>		<u>5,697,484</u>	<u>52.6025</u>	<u>4,770,939</u>		<u>4,770,939</u>
EGS043 DEPARTMENT OF COMPUTER SCIENCE								
Classified Salaries	7.7500	376,996		376,996	6.2500	305,571		305,571
Wages		10,231		10,231		11,742		11,742
Fac Salaries	23.0000	2,641,430		2,641,430	19.3000	2,070,189		2,070,189
Subtotal	<u>30.7500</u>	<u>3,028,657</u>		<u>3,028,657</u>	<u>25.5500</u>	<u>2,387,503</u>		<u>2,387,503</u>
EGS048 MATHEMATICS DEPARTMENT								
Classified Salaries	4.5000	191,004		191,004	4.5000	185,816		185,816
Fac Salaries	37.0000	2,795,259		2,795,259	23.0000	2,097,800		2,097,800
TA Salaries		13,900		13,900		13,900		13,900
Subtotal	<u>41.5000</u>	<u>3,000,162</u>		<u>3,000,162</u>	<u>27.5000</u>	<u>2,297,516</u>		<u>2,297,516</u>
EGSF01 COS FACULTY SALARY RESERVE								
Fac Salaries		566,972		566,972		565,867		565,867
Subtotal		<u>566,972</u>		<u>566,972</u>		<u>565,867</u>		<u>565,867</u>

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		FY 2018				FY 2019			
		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
EGS098 MAT-NTT FACULTY SALARIES	Fac Salaries					12.5000	771,631		771,631
	Subtotal					12.5000	771,631		771,631
EGS099 ESE-NTT FACULTY SALARIES	A&P Salaries						180,841		180,841
	Fac Salaries					3.0000	184,987		184,987
	Subtotal					3.0000	365,828		365,828
EGS100 GEO-NTT FACULTY SALARIES	Fac Salaries					2.0000	267,115		267,115
	Subtotal					2.0000	267,115		267,115
EGS101 CS-NTT FACULTY SALARIES	Fac Salaries					4.0000	481,632		481,632
	Subtotal					4.0000	481,632		481,632
EGS102 BIO-NTT FACULTY SALARIES	Fac Salaries					19.0000	910,815		910,815
	Subtotal					19.0000	910,815		910,815
EGS104 CHE-NTT FACULTY SALARIES	Fac Salaries					3.0000	513,223		513,223
	Subtotal					3.0000	513,223		513,223
EGS105 PHY-NTT FACULTY SALARIES	Fac Salaries					4.0000	446,807		446,807
	Subtotal					4.0000	446,807		446,807

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E_COLLEGE OF SCIENCES

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF SCIENCES	Subtotal A&P Salaries	7.3780	828,372		828,372	6.3672	965,607		965,607
	Subtotal Classified Salaries	56.2500	2,653,540		2,653,540	51.2000	2,447,870		2,447,870
	Subtotal Wages		120,670		120,670		97,566		97,566
	Subtotal Fac Salaries	170.0880	16,973,342		16,973,342	165.1765	16,783,409		16,783,409
	Subtotal TA Salaries		101,710		101,710		113,900		113,900
	Subtotal Maintenance & Operations			273,290	273,290			273,290	273,290
	Total of Objective	233.7160	20,677,633	273,290	20,950,923	222.7437	20,408,352	273,290	20,681,642

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_UNIVERSITY COLLEGE

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGQT02 DT CAMPS TOMAS RIVERA	A&P Salaries	1.0000	41,000		41,000	1.0000	46,000		46,000
	Classified Salaries	1.0000	29,158		29,158	1.0000	29,741		29,741
	Wages		4,800		4,800		4,800		4,800
	Subtotal	<u>2.0000</u>	<u>74,958</u>		<u>74,958</u>	<u>2.0000</u>	<u>80,541</u>		<u>80,541</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	3.0000	351,166		351,166	2.0000	355,267		355,267
	Classified Salaries	3.0000	135,342		135,342	3.0000	114,451		114,451
	Wages		1,887		1,887		1,887		1,887
	Fac Salaries		22,715		22,715		31,017		31,017
	Subtotal	<u>6.0000</u>	<u>511,110</u>		<u>511,110</u>	<u>5.0000</u>	<u>502,622</u>		<u>502,622</u>
EGU004 ILPA SALARIES	A&P Salaries	2.0000	113,712		113,712	2.0000	115,735		115,735
	Subtotal	<u>2.0000</u>	<u>113,712</u>		<u>113,712</u>	<u>2.0000</u>	<u>115,735</u>		<u>115,735</u>
EGU007 TOMAS RIVERA CENTER - TUTORING	Classified Salaries	1.0000	28,000		28,000	1.0000	28,000		28,000
	Wages		32,856		32,856		32,856		32,856
	Subtotal	<u>1.0000</u>	<u>60,856</u>		<u>60,856</u>	<u>1.0000</u>	<u>60,856</u>		<u>60,856</u>
EGU010 TOMAS RIVERA CENTER SI	A&P Salaries	1.0000	88,534		88,534	1.0000	90,305		90,305
	Classified Salaries	1.0000	35,000		35,000	1.0000	35,700		35,700
	Wages		18,653		18,653		14,473		14,473
	Subtotal	<u>2.0000</u>	<u>142,187</u>		<u>142,187</u>	<u>2.0000</u>	<u>140,478</u>		<u>140,478</u>
EGU012 WRITING CORE PROGRAM	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	2.0000	68,283		68,283	2.0000	69,917		69,917
	Fac Salaries	32.2500	1,303,335		1,303,335	37.7500	1,317,580		1,317,580
	Subtotal	<u>34.2500</u>	<u>1,383,618</u>		<u>1,383,618</u>	<u>39.7500</u>	<u>1,399,497</u>		<u>1,399,497</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_UNIVERSITY COLLEGE

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGU021 MDST PROGRAM SALARIES	Classified Salaries	0.5000	13,750		13,750	0.5000	14,025		14,025
	Fac Salaries	0.5000	12,360		12,360	0.5000	13,600		13,600
	Subtotal	1.0000	26,110		26,110	1.0000	27,625		27,625
EGU022 SCHOLAR DEV SALARIES	Classified Salaries	1.0000	38,000		38,000	1.0000	39,000		39,000
	Subtotal	1.0000	38,000		38,000	1.0000	39,000		39,000
EGU023 TRC-LEARN ASSISTANCE EG	Fac Salaries		6,701		6,701		6,701		6,701
	Subtotal		6,701		6,701		6,701		6,701

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_UNIVERSITY COLLEGE

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UNIVERSITY COLLEGE	Subtotal A&P Salaries	7.0000	606,412		606,412	6.0000	619,307		619,307
	Subtotal Classified Salaries	9.5000	347,533		347,533	9.5000	330,834		330,834
	Subtotal Wages		58,196		58,196		54,016		54,016
	Subtotal Fac Salaries	32.7500	1,345,111		1,345,111	38.2500	1,368,898		1,368,898
	Subtotal Maintenance & Operations			65,000	65,000			65,000	65,000
	Total of Objective	49.2500	2,357,252	65,000	2,422,252	53.7500	2,373,055	65,000	2,438,055

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_RESEARCH, VICE PRESIDENT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGKR03 OSPA-DT RESEARCH SERVICE CENT	A&P Salaries	1.0000	75,000		75,000	1.0000	75,878		75,878
	Classified Salaries	2.0000	104,751		104,751	4.0000	217,363		217,363
	Subtotal	3.0000	179,751		179,751	5.0000	293,241		293,241
EGR013 COMM & INNOV, OFF A&P SALARIES	A&P Salaries	3.0000	290,996		290,996	2.0000	173,852		173,852
	Classified Salaries	3.0000	185,081		185,081	3.0000	187,672		187,672
	Subtotal	6.0000	476,077		476,077	5.0000	361,524		361,524
EGR015 OSPA-COE RESEARCH SERVICE CENT	A&P Salaries	1.0000	63,216		63,216	1.0000	64,872		64,872
	Classified Salaries	4.0000	190,038		190,038	3.0000	147,988		147,988
	Subtotal	5.0000	253,254		253,254	4.0000	212,860		212,860
EGR016 OSPA IED RESEARCH SERVICE CTR	A&P Salaries	1.0000	65,000		65,000				
	Classified Salaries	2.0000	107,328		107,328				
	Subtotal	3.0000	172,328		172,328				
EGR017 OSPA-COS RES SERV CTR	A&P Salaries	1.0000	65,773		65,773	1.0000	67,200		67,200
	Classified Salaries	5.0000	228,558		228,558	4.0000	188,345		188,345
	Subtotal	6.0000	294,331		294,331	5.0000	255,545		255,545
EGR018 OSPA-COLFA-COB- HONORS RES SVC	A&P Salaries	1.0000	67,626		67,626	1.0000	69,398		69,398
	Classified Salaries	3.0000	133,847		133,847	3.0000	138,483		138,483
	Subtotal	4.0000	201,473		201,473	4.0000	207,881		207,881
EGR019 OSPA-COEHD RESEARCH SERVICE CE	A&P Salaries	1.0000	85,459		85,459	1.0000	87,698		87,698
	Classified Salaries	2.0000	88,311		88,311	2.0000	90,574		90,574
	Subtotal	3.0000	173,770		173,770	3.0000	178,272		178,272

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_RESEARCH, VICE PRESIDENT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH, VICE PRESIDENT	Subtotal A&P Salaries	9.0000	713,070		713,070	7.0000	538,898		538,898
	Subtotal Classified Salaries	21.0000	1,037,914		1,037,914	19.0000	970,425		970,425
	Total of Objective	30.0000	1,750,984		1,750,984	26.0000	1,509,323		1,509,323

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_BUSINESS AFFAIRS, VICE PRESIDENT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGY008 ART COLLECTION	Classified Salaries	3.0000	146,505		146,505	3.0000	148,470		148,470
	Wages		23,000		23,000				
	Maintenance & Operations							900	900
	Subtotal	<u>3.0000</u>	<u>169,505</u>		<u>169,505</u>	<u>3.0000</u>	<u>148,470</u>	<u>900</u>	<u>149,370</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_BUSINESS AFFAIRS, VICE PRESIDENT

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BUSINESS AFFAIRS, VICE PRESIDENT	Subtotal Classified Salaries	3.0000	146,505		146,505	3.0000	148,470		148,470
	Subtotal Wages		23,000		23,000				
	Subtotal Maintenance & Operations							900	900
	Total of Objective	<u>3.0000</u>	<u>169,505</u>		<u>169,505</u>	<u>3.0000</u>	<u>148,470</u>	<u>900</u>	<u>149,370</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COMMUNITY SERVICES

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK038 EXTENDED EDUCATION-OPERATIONS	A&P Salaries	0.8800	49,455		49,455				
	Subtotal	0.8800	49,455		49,455				
ITCEGF ITC Dummy E&G	A&P Salaries	0.8991	99,182		99,182				
	Subtotal	0.8991	99,182		99,182				
TXPEGF TXPREP Dummy E&G	A&P Salaries	1.8486	141,178		141,178				
	Subtotal	1.8486	141,178		141,178				
EGK081 SALARIES MERIT	A&P Salaries					1.0000	78,000		78,000
	Classified Salaries					1.3900	63,178		63,178
	Subtotal					2.3900	141,178		141,178

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COMMUNITY SERVICES

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COMMUNITY SERVICES	Subtotal A&P Salaries	3.6277	289,816		289,816	1.0000	78,000		78,000
	Subtotal Classified Salaries					1.3900	63,178		63,178
	Total of Objective	<u>3.6277</u>	<u>289,816</u>		<u>289,816</u>	<u>2.3900</u>	<u>141,178</u>		<u>141,178</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_LIBRARY TOTAL

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGL001 LIBRARY - OFFICE OF DEAN	A&P Salaries	12.0000	945,270		945,270	12.0000	947,301		947,301
	Classified Salaries	12.0000	503,541		503,541	12.0000	501,286		501,286
	Subtotal	<u>24.0000</u>	<u>1,448,811</u>		<u>1,448,811</u>	<u>24.0000</u>	<u>1,448,587</u>		<u>1,448,587</u>
LIBRARY TOTAL	Subtotal A&P Salaries	12.0000	945,270		945,270	12.0000	947,301		947,301
	Subtotal Classified Salaries	12.0000	503,541		503,541	12.0000	501,286		501,286
	Total of Objective	<u>24.0000</u>	<u>1,448,811</u>		<u>1,448,811</u>	<u>24.0000</u>	<u>1,448,587</u>		<u>1,448,587</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK025 ITC-OFC EXEC DIRECTOR	A&P Salaries	0.1009	11,131		11,131	0.1009	11,131		11,131
	Classified Salaries	2.0000	181,092		181,092	2.0000	83,934		83,934
	Subtotal	<u>2.1009</u>	<u>192,223</u>		<u>192,223</u>	<u>2.1009</u>	<u>95,065</u>		<u>95,065</u>
EGK026 ITC ASSITANT EX DIRECTOR OFF	A&P Salaries	1.0000	91,394		91,394	1.0000	91,394		91,394
	Classified Salaries					1.0000	42,927		42,927
	Subtotal	<u>1.0000</u>	<u>91,394</u>		<u>91,394</u>	<u>2.0000</u>	<u>134,321</u>		<u>134,321</u>
EGK027 ITC BUSINESS OPERATIONS	Classified Salaries	3.0000	117,000		117,000	4.0000	159,090		159,090
	Subtotal	<u>3.0000</u>	<u>117,000</u>		<u>117,000</u>	<u>4.0000</u>	<u>159,090</u>		<u>159,090</u>
EGK029 ITC-ADVANCEMENT OFFICE	A&P Salaries	1.0000	75,190		75,190				
	Classified Salaries	1.0000	53,000		53,000	1.0000	54,253		54,253
	Subtotal	<u>2.0000</u>	<u>128,190</u>		<u>128,190</u>	<u>1.0000</u>	<u>54,253</u>		<u>54,253</u>
EGK030 ITC-EDUC AND INTERPRETATION	A&P Salaries					1.0000	70,000		70,000
	Classified Salaries	3.0000	112,176		112,176	1.0000	34,363		34,363
	Subtotal	<u>3.0000</u>	<u>112,176</u>		<u>112,176</u>	<u>2.0000</u>	<u>104,363</u>		<u>104,363</u>
EGK031 ITC VOLUNTEER SERVICES	Classified Salaries	3.0000	121,438		121,438	3.8160	138,604		138,604
	Subtotal	<u>3.0000</u>	<u>121,438</u>		<u>121,438</u>	<u>3.8160</u>	<u>138,604</u>		<u>138,604</u>
EGK033 ITC R EXHIBITS & COLL	Classified Salaries	6.0000	239,151		239,151	7.0000	315,876		315,876
	Subtotal	<u>6.0000</u>	<u>239,151</u>		<u>239,151</u>	<u>7.0000</u>	<u>315,876</u>		<u>315,876</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK040 TEXAS PREFRESHMAN ENGINEERING	A&P Salaries	0.1514	10,915		10,915				
	Classified Salaries	5.9000	258,692		258,692	4.5100	186,932		186,932
	Maintenance & Operations			16,123	16,123			98,797	98,797
	Subtotal	<u>6.0514</u>	<u>269,606</u>	<u>16,123</u>	<u>285,729</u>	<u>4.5100</u>	<u>186,932</u>	<u>98,797</u>	<u>285,729</u>
INSTITUTE_OF_TEXAN_CUL TURES	Subtotal A&P Salaries	2.1009	177,715		177,715	2.1009	172,525		172,525
	Subtotal Classified Salaries	<u>18.0000</u>	<u>823,857</u>		<u>823,857</u>	<u>19.8160</u>	<u>829,047</u>		<u>829,047</u>
	Total of Objective	<u>20.1009</u>	<u>1,001,572</u>		<u>1,001,572</u>	<u>21.9169</u>	<u>1,001,572</u>		<u>1,001,572</u>
TEXAS_PREP	Subtotal A&P Salaries	0.1514	10,915		10,915				
	Subtotal Classified Salaries	5.9000	258,692		258,692	4.5100	186,932		186,932
	Subtotal Maintenance & Operations			16,123	16,123			98,797	98,797
	Total of Objective	<u>6.0514</u>	<u>269,606</u>	<u>16,123</u>	<u>285,729</u>	<u>4.5100</u>	<u>186,932</u>	<u>98,797</u>	<u>285,729</u>
SPECIAL ITEMS INSTRUCTIONAL SUPPORT	Subtotal A&P Salaries	2.2523	188,629		188,629	2.1009	172,525		172,525
	Subtotal Classified Salaries	23.9000	1,082,549		1,082,549	24.3260	1,015,979		1,015,979
	Subtotal Maintenance & Operations			16,123	16,123			98,797	98,797
	Total of Objective	<u>26.1523</u>	<u>1,271,178</u>	<u>16,123</u>	<u>1,287,301</u>	<u>26.4269</u>	<u>1,188,504</u>	<u>98,797</u>	<u>1,287,301</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INSTRUCTION AND ACADEMIC SUPPORT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION AND ACADEMIC SUPPORT	Subtotal A&P Salaries	87.1981	9,206,542		9,206,542	79.0709	8,920,776		8,920,776
	Subtotal Classified Salaries	325.1165	13,694,313		13,694,313	325.2879	13,728,364		13,728,364
	Subtotal Wages		1,482,500		1,482,500		1,181,462		1,181,462
	Subtotal Fac Salaries	750.0380	85,802,839		85,802,839	737.0610	87,215,206		87,215,206
	Subtotal TA Salaries		1,322,200		1,322,200		1,812,399		1,812,399
	Subtotal Maintenance & Operations			653,220	653,220			729,960	729,960
	Subtotal Travel Expense			3,000	3,000			3,000	3,000
	Subtotal Scholarships & Fellowships			136,250	136,250			110,250	110,250
	Subtotal Reserve Expense			213,168	213,168			33,216	33,216
	Total of Objective	<u>1,162.3526</u>	<u>111,508,395</u>	<u>1,005,638</u>	<u>112,514,033</u>	<u>1,141.4199</u>	<u>112,858,207</u>	<u>876,426</u>	<u>113,734,633</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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	1.5000	111,752		111,752	1.5000	113,987		113,987
	Classified Salaries	1.0000	44,990		44,990	1.0000	45,000		45,000
	Wages		20,759		20,759		20,749		20,749
	Subtotal	2.5000	177,501		177,501	2.5000	179,736		179,736
EGF057 WOMEN'S STUDIES INSTITUTE	Classified Salaries	1.0000	42,366		42,366	1.0000	43,213		43,213
	Wages		7,532		7,532		7,532		7,532
	Subtotal	1.0000	49,898		49,898	1.0000	50,745		50,745
EGF058 IHDR COLFA CTR	Classified Salaries					0.4553	15,298		15,298
	Wages		3,850		3,850		2		2
	Reserve Expense			9,750	9,750				
	Subtotal		3,850	9,750	13,600	0.4553	15,300		15,300
EGP007 DEMOGRAPHY GRAD ASST SU	Wages		125,000		125,000		125,000		125,000
	Subtotal		125,000		125,000		125,000		125,000
EGP018 INST FOR DEMO & SOCIOeco	A&P Salaries					0.2570	22,140		22,140
	Classified Salaries	5.6900	505,252		505,252	6.5110	493,352		493,352
	Subtotal	5.6900	505,252		505,252	6.7680	515,492		515,492
EGR001 LAB ANIMAL RESOURCE CENTER	A&P Salaries	2.0000	322,131		322,131	2.0000	329,121		329,121
	Classified Salaries	6.0000	273,689		273,689	5.5000	255,431		255,431
	Subtotal	8.0000	595,820		595,820	7.5000	584,551		584,551
EGR009 FAC DEV AND RESEARCH PROGRAM	Maintenance & Operations			110,000	110,000			110,000	110,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal				110,000	110,000			110,000	110,000
EGS017 FRS COS CHE	Classified Salaries		16,494		16,494	0.8422	16,494		16,494
	Fac Salaries					1.9020	250,346		250,346
	Subtotal		16,494		16,494	2.7442	266,840		266,840
EGS027 FRS COS PHY	Fac Salaries					1.6000	197,044		197,044
	Subtotal					1.6000	197,044		197,044
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	1.0000	76,739		76,739	1.0000	78,750		78,750
	Classified Salaries	3.0000	261,071		261,071	2.5000	112,666		112,666
	Subtotal	4.0000	337,810		337,810	3.5000	191,416		191,416
EGS091 COS-PHD PROGRAM SALARIES	Classified Salaries		114,320		114,320		114,320		114,320
	Subtotal		114,320		114,320		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				
	Subtotal		1,665		1,665				
EGB016 FRS COB IS	Fac Salaries					0.6000	114,043		114,043
	Subtotal					0.6000	114,043		114,043

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB034 FRS COB MSS	Fac Salaries					0.2000	28,134		28,134
	Subtotal					0.2000	28,134		28,134
EGC011 FRS CACP ARC	Fac Salaries					0.2000	16,072		16,072
	Subtotal					0.2000	16,072		16,072
EGD049 FRS COEHD H&K	Fac Salaries					0.6000	61,627		61,627
	Subtotal					0.6000	61,627		61,627
EGE013 FRS COE ECE	Fac Salaries					2.2000	253,889		253,889
	Subtotal					2.2000	253,889		253,889
EGE020 FRS COE ME	Fac Salaries					2.0000	205,121		205,121
	Subtotal					2.0000	205,121		205,121
EGE026 CTR FOR RSRCH BIOMEDICAL ENGR	Fac Salaries					0.4000	34,410		34,410
	Subtotal					0.4000	34,410		34,410
EGE044 FRS COE CE	Wages						125,000		125,000
	Fac Salaries					1.4000	144,476		144,476
	Subtotal					1.4000	269,476		269,476
EGF021 FRS COLFA PSY	Fac Salaries					0.4000	58,557		58,557
	Subtotal					0.4000	58,557		58,557
EGF030 FRS COLFA ANT	Fac Salaries					1.2000	63,066		63,066
	Subtotal					1.2000	63,066		63,066
EGF045 FRS COLFA SOC	Fac Salaries					0.4000	38,639		38,639
	Subtotal					0.4000	38,639		38,639
EGP008 FRS COPP DEM	Fac Salaries					0.2000	36,252		36,252
	Subtotal					0.2000	36,252		36,252

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EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGP012 FRS COPP SWK	Fac Salaries					0.2000	11,819		11,819
	Subtotal					0.2000	11,819		11,819
EGP016 FRS COPP CRJ	Fac Salaries					0.4000	36,793		36,793
	Subtotal					0.4000	36,793		36,793
EGS037 FRS COS BIO	A&P Salaries					0.2000	36,852		36,852
	Fac Salaries					4.2000	471,038		471,038
	Subtotal					4.4000	507,890		507,890
EGS045 FRS COS CS	Fac Salaries					1.4000	197,193		197,193
	Subtotal					1.4000	197,193		197,193
EGS069 FRS COS GS	Fac Salaries					0.6000	57,809		57,809
	Subtotal					0.6000	57,809		57,809
EGS080 FRS COS ES ACAD PRGM	Fac Salaries					0.2000	15,000		15,000
	Subtotal					0.2000	15,000		15,000
EGSL04 FRS COEHD ILT	Fac Salaries					0.4000	33,326		33,326
	Subtotal					0.4000	33,326		33,326
EGAF05 RESERVE-VPAA FAC SAL RESEARCH	Fac Salaries						1,057,500		1,057,500
	Subtotal						1,057,500		1,057,500
EGS022 PH.D - CHEMISTRY	TA Salaries		50,000		50,000		50,000		50,000
	Subtotal		50,000		50,000		50,000		50,000
EGS029 PH.D - PHYSICS AND ASTRONOMY	TA Salaries		50,000		50,000		50,000		50,000
	Subtotal		50,000		50,000		50,000		50,000

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EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGS041 BIOLOGY - GRADUATE ASSISTANT S	Wages		100,000		100,000		100,000		100,000
	Subtotal		100,000		100,000		100,000		100,000
EGS047 COMP SCI-GRAD ASSIST SUPPORT	TA Salaries		250,000		250,000		250,000		250,000
	Subtotal		250,000		250,000		250,000		250,000
RESEARCH_ELEMENT	Subtotal A&P Salaries	4.5000	510,622		510,622	4.9570	580,851		580,851
	Subtotal Classified Salaries	16.6900	1,258,182		1,258,182	17.8085	1,095,773		1,095,773
	Subtotal Wages		332,319		332,319		451,796		451,796
	Subtotal Fac Salaries					20.7020	3,382,153		3,382,153
	Subtotal TA Salaries		350,000		350,000		350,000		350,000
	Subtotal Maintenance & Operations			132,500	132,500			132,500	132,500
	Subtotal Reserve Expense			9,750	9,750				
	Total of Objective	21.1900	2,451,123	142,250	2,593,373	43.4675	5,860,573	132,500	5,993,073

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_CORE_RESEARCH

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGRR03 VPR CORE RESEARCH SUPPORT	Fac Salaries		1,000,000		1,000,000		1,000,000		1,000,000
	Maintenance & Operations			717,623	717,623			717,623	717,623
	Subtotal		1,000,000	717,623	1,717,623		1,000,000	717,623	1,717,623
EGCR02 CRS COS - Biology	Fac Salaries	6.8200	748,349		748,349	6.6975	748,349		748,349
	Subtotal	6.8200	748,349		748,349	6.6975	748,349		748,349
EGCR03 CRS COS - CHEMISTRY	Fac Salaries	2.8520	345,028		345,028	2.7340	345,028		345,028
	Subtotal	2.8520	345,028		345,028	2.7340	345,028		345,028
CORE_RESEARCH	Subtotal Fac Salaries	9.6720	2,093,377		2,093,377	9.4315	2,093,377		2,093,377
	Subtotal Maintenance & Operations			717,623	717,623			717,623	717,623
	Total of Objective	9.6720	2,093,377	717,623	2,811,000	9.4315	2,093,377	717,623	2,811,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS RESEARCH

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGSS05 SAN ANTONIO LIFE SCIENCE INSTI	Fac Salaries		810,570		810,570		810,570		810,570
	Maintenance & Operations			578,000	578,000			578,000	578,000
	Subtotal		810,570	578,000	1,388,570		810,570	578,000	1,388,570
SPECIAL ITEMS RESEARCH	Subtotal Fac Salaries		810,570		810,570		810,570		810,570
	Subtotal Maintenance & Operations			578,000	578,000			578,000	578,000
	Total of Objective		810,570	578,000	1,388,570		810,570	578,000	1,388,570

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_PUBLIC SERV

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB007 P-20 INITIATIVES	A&P Salaries	4.2500	404,749		404,749	4.5000	405,529		405,529
	Classified Salaries	4.0000	214,000		214,000	5.1000	223,444		223,444
	Subtotal	<u>8.2500</u>	<u>618,749</u>		<u>618,749</u>	<u>9.6000</u>	<u>628,973</u>		<u>628,973</u>
EGR014 CIAS-CIAS STATE FUNDS - SALARI	A&P Salaries	1.0000	94,104		94,104	1.0000	94,105		94,105
	Classified Salaries	1.0000	36,498		36,498	1.0000	37,228		37,228
	Subtotal	<u>2.0000</u>	<u>130,602</u>		<u>130,602</u>	<u>2.0000</u>	<u>131,333</u>		<u>131,333</u>
EGK078 SBDC CORE STATE	A&P Salaries	0.8079	300,949		300,949	1.9900	194,486		194,486
	Classified Salaries	1.0000	108,304		108,304	1.0000	57,908		57,908
	Maintenance & Operations							470	470
	Subtotal	<u>1.8079</u>	<u>409,253</u>		<u>409,253</u>	<u>2.9900</u>	<u>252,394</u>	<u>470</u>	<u>252,864</u>
EGK080 SBDC REGIONAL STATE	A&P Salaries	0.9144	165,762		165,762	0.8900	164,804		164,804
	Maintenance & Operations							958	958
	Subtotal	<u>0.9144</u>	<u>165,762</u>		<u>165,762</u>	<u>0.8900</u>	<u>164,804</u>	<u>958</u>	<u>165,762</u>
TDCEGF TDC Dummy E&G	Classified Salaries	0.8183	69,019		69,019				
	Subtotal	<u>0.8183</u>	<u>69,019</u>		<u>69,019</u>				
EGK079 SBDC RURAL STATE	A&P Salaries					1.0000	155,800		155,800
	Maintenance & Operations							590	590
	Subtotal					<u>1.0000</u>	<u>155,800</u>	<u>590</u>	<u>156,390</u>
EGK082 ITC STATE MRT FUND	A&P Salaries					0.8991	99,186		99,186
	Subtotal					<u>0.8991</u>	<u>99,186</u>		<u>99,186</u>
EGK083 CIV ENGMT SALARIES	A&P Salaries					1.0000	55,000		55,000
	Classified Salaries					1.0000	40,800		40,800
	Wages						30,000		30,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_PUBLIC SERV

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal					2.0000	125,800		125,800
EGP030 E&G STATE APPR	Classified Salaries					0.8000	69,019		69,019
	Subtotal					0.8000	69,019		69,019
PUBLIC SERV	Subtotal A&P Salaries	6.9723	965,564		965,564	11.2791	1,168,910		1,168,910
	Subtotal Classified Salaries	6.8183	427,821		427,821	8.9000	428,399		428,399
	Subtotal Wages						30,000		30,000
	Subtotal Maintenance & Operations							2,018	2,018
	Total of Objective	13.7906	1,393,385		1,393,385	20.1791	1,627,308	2,018	1,629,326

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_SBDC_SOUTH_WEST_TEXAS_BORDER

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK005 SBDC - RURAL DEV PRGM-PUB SRVC	Maintenance & Operations							40,000	40,000
	Subtotal							40,000	40,000
EGK009 SBDC FIELD CENTERS RURAL DEV	Maintenance & Operations							517,636	517,636
	Subtotal							517,636	517,636
EGK016 SA-SBDC RURAL DEVELOPMENT PRGM	A&P Salaries					4.1310	266,744		266,744
	Classified Salaries					1.1505	51,131		51,131
	Maintenance & Operations							2,239	2,239
	Subtotal					5.2815	317,874	2,239	320,113
SPECIAL ITEMS PUBLIC SERVICE	Subtotal A&P Salaries					4.1310	266,744		266,744
	Subtotal Classified Salaries					1.1505	51,131		51,131
	Subtotal Maintenance & Operations							559,875	559,875
	Total of Objective					5.2815	317,874	559,875	877,749

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_SMALL_BUSINESS_DEVELOPMENT_CENTERS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK004 SBDC-REGIONAL OFFICE	A&P Salaries	0.4377	127,973		127,973	0.5100	39,641		39,641
	Classified Salaries	2.7600	220,142		220,142	5.0000	250,651		250,651
	Maintenance & Operations			77,970	77,970			196,926	196,926
	Travel Expense							58,759	58,759
	Subtotal	<u>3.1977</u>	<u>348,115</u>	<u>77,970</u>	<u>426,085</u>	<u>5.5100</u>	<u>290,292</u>	<u>255,685</u>	<u>545,978</u>
EGK007 SBDC-VARIOUS SUBCENTERS	Maintenance & Operations			1,329,096	1,329,096			644,288	644,288
	Subtotal			<u>1,329,096</u>	<u>1,329,096</u>			<u>644,288</u>	<u>644,288</u>
EGK010 SBDC - ENTREPRENEURAL PROGRAM	Maintenance & Operations			12,114	12,114				
	Subtotal			<u>12,114</u>	<u>12,114</u>				
EGK013 SBDC - INTERNATIONAL TRADE CEN	A&P Salaries	5.8300	406,773		406,773	4.6000	326,088		326,088
	Classified Salaries	1.5300	72,985		72,985	1.4600	69,372		69,372
	Wages		8,993		8,993		5,408		5,408
	Maintenance & Operations							6,132	6,132
	Travel Expense							5,000	5,000
Subtotal	<u>7.3600</u>	<u>488,751</u>		<u>488,751</u>	<u>6.0600</u>	<u>400,869</u>	<u>11,132</u>	<u>412,000</u>	
EGK017 SBDC - SUBCENTER (UTSA)	A&P Salaries	12.0000	736,394		736,394	5.2190	330,847		330,847
	Classified Salaries	3.0000	127,815		127,815	1.6995	71,658		71,658
	Wages		5,000		5,000				
	Maintenance & Operations			29,130	29,130			812	812
	Subtotal	<u>15.0000</u>	<u>869,209</u>	<u>29,130</u>	<u>898,339</u>	<u>6.9185</u>	<u>402,505</u>	<u>812</u>	<u>403,317</u>
EGK020 SBDC-TECHNOLOGY CTR BID MATCH	A&P Salaries	2.1000	144,179		144,179				
	Classified Salaries	2.0000	79,000		79,000				

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_SMALL_BUSINESS_DEVELOPMENT_CENTERS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		5,000		5,000				
	Maintenance & Operations			13,127	13,127				
	Subtotal	4.1000	228,179	13,127	241,306				
EGK024 COST SHR SATAL PRGM 26-5600-xx	A&P Salaries	0.3900	60,073		60,073	1.2100	100,959		100,959
	Wages		474		474				
	Maintenance & Operations							6	6
	Subtotal	0.3900	60,547		60,547	1.2100	100,959	6	100,965
EGK061 SBDC NET	A&P Salaries	1.1500	63,218		63,218	0.3500	22,151		22,151
	Classified Salaries	2.1000	73,315		73,315	2.8000	109,940		109,940
	Wages		21,000		21,000		21,000		21,000
	Maintenance & Operations			6,936	6,936			3,936	3,936
	Travel Expense							3,973	3,973
	Subtotal	3.2500	157,533	6,936	164,469	3.1500	153,091	7,909	161,000
EGK021 INSTITUTE FOR ECONOMIC DEVELOP	A&P Salaries					1.0000	117,300		117,300
	Classified Salaries					2.0000	98,495		98,495
	Maintenance & Operations							1	1
	Subtotal					3.0000	215,795	1	215,796
EGK064 PTACM	A&P Salaries					2.4000	176,002		176,002
	Classified Salaries					2.0000	80,230		80,230
	Maintenance & Operations							3,380	3,380
	Subtotal					4.4000	256,232	3,380	259,612
SPECIAL ITEMS PUBLIC SERVICE	Subtotal A&P Salaries	21.9077	1,538,610		1,538,610	15.2890	1,112,990		1,112,990
	Subtotal Classified Salaries	11.3900	573,258		573,258	14.9595	680,346		680,346
	Subtotal Wages		40,467		40,467		26,408		26,408

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_SMALL_BUSINESS_DEVELOPMENT_CENTERS

	FY 2018			FY 2019				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Maintenance & Operations			1,468,373	1,468,373			855,481	855,481
Subtotal Travel Expense							67,732	67,732
Total of Objective	33.2977	2,152,334	1,468,373	3,620,707	30.2485	1,819,743	923,213	2,742,956

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_TEXAS_STATE_DATA_CENTER

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGP019 TEXAS STATE DATA CENTER									
	A&P Salaries		143,300		143,300	0.7430	124,429		124,429
	Classified Salaries	3.4917	189,638		189,638	3.6890	199,639		199,639
	Maintenance & Operations			19,500	19,500			28,370	28,370
	Subtotal	<u>3.4917</u>	<u>332,939</u>	<u>19,500</u>	<u>352,439</u>	<u>4.4320</u>	<u>324,068</u>	<u>28,370</u>	<u>352,438</u>
TEXAS_STATE_DATA_CENTER									
	A&P Salaries		143,300		143,300	0.7430	124,429		124,429
	Classified Salaries	3.4917	189,638		189,638	3.6890	199,639		199,639
	Maintenance & Operations			19,500	19,500			28,370	28,370
	Subtotal	<u>3.4917</u>	<u>332,939</u>	<u>19,500</u>	<u>352,439</u>	<u>4.4320</u>	<u>324,068</u>	<u>28,370</u>	<u>352,438</u>
SPECIAL ITEMS PUBLIC SERVICE									
	Subtotal A&P Salaries		143,300		143,300	0.7430	124,429		124,429
	Subtotal Classified Salaries	3.4917	189,638		189,638	3.6890	199,639		199,639
	Subtotal Maintenance & Operations			19,500	19,500			28,370	28,370
	Total of Objective	<u>3.4917</u>	<u>332,939</u>	<u>19,500</u>	<u>352,439</u>	<u>4.4320</u>	<u>324,068</u>	<u>28,370</u>	<u>352,438</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
DZZ002 BUSINESS INFORMATION SERVICES	A&P Salaries	4.0000	484,147		484,147	3.0000	383,670		383,670
	Classified Salaries	10.0000	635,851		635,851	10.0000	625,311		625,311
	Subtotal	14.0000	1,119,998		1,119,998	13.0000	1,008,981		1,008,981
EGA010 OIT TECHNOLOGY SUPPORT	Classified Salaries	1.0000	34,917		34,917	1.0000	34,253		34,253
	Subtotal	1.0000	34,917		34,917	1.0000	34,253		34,253
EGA016 VPIE SALARIES	A&P Salaries	6.0000	609,480		609,480	6.4000	686,169		686,169
	Classified Salaries	11.0000	602,667		602,667	11.0000	613,620		613,620
	Subtotal	17.0000	1,212,147		1,212,147	17.4000	1,299,789		1,299,789
EGAT02 PROVOST VP FOR ACAD AFFAIRS	A&P Salaries	3.9000	586,505		586,505	5.0000	769,271		769,271
	Classified Salaries	7.0000	380,702		380,702	6.0000	316,052		316,052
	Wages		28,327		28,327		21,217		21,217
	Subtotal	10.9000	995,534		995,534	11.0000	1,106,540		1,106,540
EGE004 OFFC OF INTEGRITY COMPLIANCE	A&P Salaries	3.0000	289,583		289,583	3.0000	311,228		311,228
	Classified Salaries	8.0000	492,536		492,536	5.0000	333,351		333,351
	Subtotal	11.0000	782,119		782,119	8.0000	644,579		644,579
EGK036 VICE PRES COMMUNITY SRV	A&P Salaries	3.0000	366,755		366,755	2.0000	324,392		324,392
	Classified Salaries	3.0000	163,358		163,358	2.0000	102,209		102,209
	Wages						7,309		7,309
	Fac Salaries		75,883		75,883		33,883		33,883
	Reserve Expense							14,000	14,000
Subtotal	6.0000	605,996		605,996	4.0000	467,793	14,000	481,793	
EGQ001 VICE PRESIDENT FOR STUDENT AFF	A&P Salaries	5.0000	502,155		502,155	5.0000	524,471		524,471
	Classified Salaries	4.0000	170,570		170,570	3.0000	173,725		173,725
	Subtotal	9.0000	672,725		672,725	8.0000	698,196		698,196

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EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGQ002 STUDENT AFFAIRS - BUDGET, PLAN	A&P Salaries	3.0000	554,420		554,420	2.0000	507,396		507,396
	Classified Salaries	1.0000	65,068		65,068	2.0000	113,068		113,068
	Reserve Expense							249,327	249,327
	Subtotal	<u>4.0000</u>	<u>619,488</u>		<u>619,488</u>	<u>4.0000</u>	<u>620,464</u>	<u>249,327</u>	<u>869,791</u>
EGR002 OFC OF RESEARCH SUPPORT	A&P Salaries	6.4750	539,537		539,537	6.5000	467,912		467,912
	Classified Salaries	6.0000	281,800		281,800	5.0000	220,002		220,002
	Subtotal	<u>12.4750</u>	<u>821,337</u>		<u>821,337</u>	<u>11.5000</u>	<u>687,914</u>		<u>687,914</u>
EGR006 OFC OF SPONSORED PROJECT ADMIN	A&P Salaries	3.0000	272,692		272,692	3.0000	254,991		254,991
	Classified Salaries	10.0000	504,250		504,250	6.0000	332,102		332,102
	Subtotal	<u>13.0000</u>	<u>776,942</u>		<u>776,942</u>	<u>9.0000</u>	<u>587,093</u>		<u>587,093</u>
EGR008 RSRCH VICE PRESIDENTS OFC	A&P Salaries	2.0000	308,573		308,573	0.8000	236,761		236,761
	Classified Salaries	6.0000	392,965		392,965	3.0000	238,344		238,344
	Subtotal	<u>8.0000</u>	<u>701,538</u>		<u>701,538</u>	<u>3.8000</u>	<u>475,105</u>		<u>475,105</u>
EGV001 VP UNIVERSITY ADVANCEMENT	A&P Salaries	1.2340	456,698		456,698	3.2335	537,818		537,818
	Classified Salaries	3.0000	156,789		156,789	4.0000	202,342		202,342
	Subtotal	<u>4.2340</u>	<u>613,487</u>		<u>613,487</u>	<u>7.2335</u>	<u>740,160</u>		<u>740,160</u>
EGV002 UNIVERSITY MARKETING	A&P Salaries	10.0000	691,240		691,240	10.0000	726,619		726,619
	Classified Salaries	15.0000	647,689		647,689	15.0000	676,901		676,901
	Subtotal	<u>25.0000</u>	<u>1,338,929</u>		<u>1,338,929</u>	<u>25.0000</u>	<u>1,403,520</u>		<u>1,403,520</u>
EGV004 DEVELOPMENT OFFICE	A&P Salaries	12.7306	999,208		999,208	10.6831	968,257		968,257
	Classified Salaries	5.0000	206,112		206,112	12.0000	475,882		475,882
	Subtotal	<u>17.7306</u>	<u>1,205,320</u>		<u>1,205,320</u>	<u>22.6831</u>	<u>1,444,139</u>		<u>1,444,139</u>

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EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGV005 ADVANCEMENT SERVICES	A&P Salaries	5.0000	389,683		389,683	2.0000	221,953		221,953
	Classified Salaries	13.0000	500,933		500,933	7.0000	268,667		268,667
	Subtotal	18.0000	890,616		890,616	9.0000	490,620		490,620
EGX001 VICE PRES BUSINESS AFFAIRS	A&P Salaries	3.0000	406,034		406,034	3.0000	421,115		421,115
	Classified Salaries	2.0000	120,122		120,122	4.0000	211,949		211,949
	Subtotal	5.0000	526,156		526,156	7.0000	633,064		633,064
EGX004 PURCH AND DISTRIBUTION SRV	A&P Salaries	2.0000	190,000		190,000	2.0000	199,002		199,002
	Classified Salaries	25.5000	986,612		986,612	11.0000	585,057		585,057
	Wages		9,281		9,281				
	Subtotal	27.5000	1,185,893		1,185,893	13.0000	784,059		784,059
EGX007 FIN AFFAIRS ADMIN	A&P Salaries	3.0000	361,426		361,426	3.0000	376,020		376,020
	Classified Salaries	6.0000	337,136		337,136	8.0000	473,852		473,852
	Subtotal	9.0000	698,562		698,562	11.0000	849,872		849,872
EGX008 FINANCIAL AFFAIRS DIVISION RES	Classified Salaries		42,976		42,976		18,723		18,723
	Subtotal		42,976		42,976		18,723		18,723
EGX010 BUDGET PLANNING & DEVELOPMENT	A&P Salaries	2.0000	193,000		193,000	3.0000	332,328		332,328
	Classified Salaries	5.0000	302,000		302,000	4.0000	244,220		244,220
	Subtotal	7.0000	495,000		495,000	7.0000	576,548		576,548
EGX011 FINAN SRVC UNIV BURSAR	A&P Salaries	3.0000	262,105		262,105	3.0000	267,637		267,637
	Classified Salaries	3.0000	123,563		123,563	3.0000	119,957		119,957
	Subtotal	6.0000	385,668		385,668	6.0000	387,594		387,594
EGX012 INVENTORY	A&P Salaries	1.0000	61,920		61,920	1.0000	63,233		63,233
	Classified Salaries	5.0000	179,703		179,703	5.0000	183,250		183,250
	Subtotal	6.0000	241,623		241,623	6.0000	246,483		246,483

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E_INSTITUTIONAL SUPPORT

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX013 SURPLUS PROPERTY	Classified Salaries	6.0000	186,065		186,065	5.0000	153,281		153,281
	Subtotal	<u>6.0000</u>	<u>186,065</u>		<u>186,065</u>	<u>5.0000</u>	<u>153,281</u>		<u>153,281</u>
EGX015 FISCAL SERVICES - JPL	A&P Salaries	1.0000	51,477		51,477	1.0000	52,414		52,414
	Classified Salaries	6.0000	190,209		190,209	6.0000	192,904		192,904
	Wages		4,782		4,782		5,373		5,373
	Subtotal	<u>7.0000</u>	<u>246,468</u>		<u>246,468</u>	<u>7.0000</u>	<u>250,691</u>		<u>250,691</u>
EGX016 FISCAL SERVICES - COLLECTIONS	A&P Salaries	1.0000	47,476		47,476	1.0000	48,482		48,482
	Classified Salaries	3.0000	101,500		101,500	3.0000	105,948		105,948
	Wages		9,040		9,040		6,040		6,040
	Subtotal	<u>4.0000</u>	<u>158,016</u>		<u>158,016</u>	<u>4.0000</u>	<u>160,470</u>		<u>160,470</u>
EGX017 UNIV CONTROLLER, FINAN AFFAIRS	A&P Salaries	3.0000	316,237		316,237	3.0000	322,890		322,890
	Classified Salaries	5.0000	268,216		268,216	4.0000	202,880		202,880
	Subtotal	<u>8.0000</u>	<u>584,453</u>		<u>584,453</u>	<u>7.0000</u>	<u>525,770</u>		<u>525,770</u>
EGX018 OFFICE OF ACCOUNTING	A&P Salaries	2.0000	180,000		180,000	2.0000	183,799		183,799
	Classified Salaries	7.2500	386,579		386,579	8.2500	459,975		459,975
	Wages						2,305		2,305
	Subtotal	<u>9.2500</u>	<u>566,579</u>		<u>566,579</u>	<u>10.2500</u>	<u>646,079</u>		<u>646,079</u>
EGX019 DISBURSEMENTS OFFICE	A&P Salaries	2.0000	141,510		141,510	2.0000	144,085		144,085
	Classified Salaries	14.0000	517,380		517,380	13.0000	495,979		495,979
	Subtotal	<u>16.0000</u>	<u>658,890</u>		<u>658,890</u>	<u>15.0000</u>	<u>640,064</u>		<u>640,064</u>
EGX020 PAYROLL OFFICE	A&P Salaries	2.0000	151,000		151,000	2.0000	158,500		158,500
	Classified Salaries	6.0000	268,926		268,926	5.0000	246,473		246,473
	Subtotal	<u>8.0000</u>	<u>419,926</u>		<u>419,926</u>	<u>7.0000</u>	<u>404,973</u>		<u>404,973</u>

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E_INSTITUTIONAL SUPPORT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX040 OFFICE OF HUMAN RESOURCES	A&P Salaries	5.0000	610,721		610,721	5.7500	708,882		708,882
	Classified Salaries	38.6250	2,036,047		2,036,047	37.1250	2,092,434		2,092,434
	Wages		23,345		23,345		23,345		23,345
	Subtotal	<u>43.6250</u>	<u>2,670,113</u>		<u>2,670,113</u>	<u>42.8750</u>	<u>2,824,661</u>		<u>2,824,661</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	2.0000	164,500		164,500	2.0000	167,790		167,790
	Classified Salaries	4.0000	185,920		185,920	4.0000	200,476		200,476
	Subtotal	<u>6.0000</u>	<u>350,420</u>		<u>350,420</u>	<u>6.0000</u>	<u>368,266</u>		<u>368,266</u>
EGXR01 BUSINESS AFFAIRS VP RESERVE	Classified Salaries		13,654		13,654		3,473		3,473
	Subtotal		<u>13,654</u>		<u>13,654</u>		<u>3,473</u>		<u>3,473</u>
EGXT01 FISCAL SRVC DT CAMPUS	A&P Salaries	1.0000	48,826		48,826	1.0000	49,842		49,842
	Classified Salaries	3.0000	96,519		96,519	3.0000	98,519		98,519
	Wages		6,476		6,476		6,476		6,476
	Subtotal	<u>4.0000</u>	<u>151,821</u>		<u>151,821</u>	<u>4.0000</u>	<u>154,837</u>		<u>154,837</u>
EGY001 PRESIDENT'S OFFICE	A&P Salaries	4.1623	384,577		384,577	4.1319	552,421		552,421
	Classified Salaries	7.0000	273,448		273,448	5.0000	234,865		234,865
	Wages		27,000		27,000		17,223		17,223
	Reserve Expense			194,997	194,997			55,712	55,712
	Subtotal	<u>11.1623</u>	<u>685,025</u>	<u>194,997</u>	<u>880,022</u>	<u>9.1319</u>	<u>804,509</u>	<u>55,712</u>	<u>860,221</u>
EGY002 OFFICE OF GOV RELATIONS	A&P Salaries	2.0000	192,476		192,476	2.0000	195,326		195,326
	Subtotal	<u>2.0000</u>	<u>192,476</u>		<u>192,476</u>	<u>2.0000</u>	<u>195,326</u>		<u>195,326</u>
EGY003 INTERNAL AUDIT	A&P Salaries	2.0000	253,110		253,110	1.0000	145,039		145,039
	Classified Salaries	5.7500	398,751		398,751	6.7500	406,727		406,727

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EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		27,590		27,590		14,680		14,680
	Subtotal	7.7500	679,451		679,451	7.7500	566,446		566,446
EGY004 INST COMP AND RISK SRVC OFC	A&P Salaries	1.0000	98,767		98,767	1.0000	120,742		120,742
	Classified Salaries	5.0000	264,857		264,857	5.0000	297,472		297,472
	Reserve Expense			28,218	28,218				
	Subtotal	6.0000	363,624	28,218	391,842	6.0000	418,214		418,214
EGY005 OFFICE OF LEGAL AFFAIRS	A&P Salaries	4.0000	475,313		475,313	5.0000	475,952		475,952
	Classified Salaries	5.0000	235,304		235,304	5.0000	240,011		240,011
	Wages		2,106		2,106				
	Subtotal	9.0000	712,723		712,723	10.0000	715,963		715,963
EGY006 EQUAL OPPORTUNITY SRVC OFC	A&P Salaries	2.0000	150,708		150,708	2.0000	165,922		165,922
	Classified Salaries	2.0000	92,551		92,551	3.0000	152,702		152,702
	Subtotal	4.0000	243,259		243,259	5.0000	318,624		318,624
EGY007 OFFICE OF STRATEGIC INITIATIVE	A&P Salaries					0.6000	139,103		139,103
	Subtotal					0.6000	139,103		139,103
EGZR10 PAY PLAN ADJUSTMENT-RESERVE	Classified Salaries		65,645		65,645		52,520		52,520
	Subtotal		65,645		65,645		52,520		52,520
UNW004 BAD DEBT STATUTORY TUITION	Maintenance & Operations			85,000	85,000			85,000	85,000
	Subtotal			85,000	85,000			85,000	85,000
EGJ001 VP STUDENT SUCCESS	A&P Salaries						220,000		220,000
	Subtotal						220,000		220,000
EGR024 RESEARCH FIN AND OPS SALARY	A&P Salaries					4.0000	353,448		353,448

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EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries					13.0000	527,433		527,433
	Wages						30,000		30,000
	Subtotal					17.0000	910,881		910,881
EGT001 VP STRATEGIC ENROLLMENT	A&P Salaries						230,000		230,000
	Subtotal						230,000		230,000
EGY009 TITLE IX SERVICES	A&P Salaries					1.0000	135,000		135,000
	Classified Salaries					1.0000	56,000		56,000
	Subtotal					2.0000	191,000		191,000
EGX048 DISTRIBUTION SERVICES	Classified Salaries					13.5000	430,409		430,409
	Subtotal					13.5000	430,409		430,409
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries	116.5019	11,791,859		11,791,859	118.0985	13,149,880		13,149,880
	Subtotal Classified Salaries	267.1250	12,909,891		12,909,891	267.6250	13,213,317		13,213,317
	Subtotal Wages		157,568		157,568		153,589		153,589
	Subtotal Fac Salaries		75,883		75,883		33,883		33,883
	Subtotal Maintenance & Operations			85,000	85,000			85,000	85,000
	Subtotal Reserve Expense			223,215	223,215			319,039	319,039
	Total of Objective	383.6269	24,935,200	308,215	25,243,415	385.7235	26,550,668	404,039	26,954,707

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EDUCATIONAL AND GENERAL FUNDS

E_STUDENT SERVICES

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA017 INTERNATIONAL PROGRAMS STNT	A&P Salaries	4.7050	296,337		296,337	5.8000	362,047		362,047
	Classified Salaries	2.0000	86,508		86,508	0.2750	11,193		11,193
	Subtotal	<u>6.7050</u>	<u>382,845</u>		<u>382,845</u>	<u>6.0750</u>	<u>373,239</u>		<u>373,239</u>
EGF037 MUSIC SALARY FOR UTSA MARCHING	Classified Salaries	2.0000	75,261		75,261	2.0000	76,940		76,940
	Wages		26,730		26,730		26,730		26,730
	Maintenance & Operations			3,261	3,261			3,261	3,261
	Subtotal	<u>2.0000</u>	<u>101,991</u>	<u>3,261</u>	<u>105,252</u>	<u>2.0000</u>	<u>103,670</u>	<u>3,261</u>	<u>106,931</u>
EGQ003 VISITOR'S CENTER	Classified Salaries	4.0000	151,000		151,000	4.0000	154,082		154,082
	Wages		43,463		43,463		43,463		43,463
	Subtotal	<u>4.0000</u>	<u>194,463</u>		<u>194,463</u>	<u>4.0000</u>	<u>197,545</u>		<u>197,545</u>
EGQ004 OFFICE OF ADMISSIONS	A&P Salaries	2.5000	164,138		164,138	2.5000	167,446		167,446
	Classified Salaries	10.0000	312,700		312,700	16.0000	613,988		613,988
	Wages		4,173		4,173		4,173		4,173
	Maintenance & Operations							1,350	1,350
	Subtotal	<u>12.5000</u>	<u>481,011</u>		<u>481,011</u>	<u>18.5000</u>	<u>785,607</u>	<u>1,350</u>	<u>786,957</u>
EGQ007 STUDENT FINANCIAL AID OFFICE	Classified Salaries	5.6734	215,234		215,234	6.6734	315,232		315,232
	Subtotal	<u>5.6734</u>	<u>215,234</u>		<u>215,234</u>	<u>6.6734</u>	<u>315,232</u>		<u>315,232</u>
EGQ008 STUDENT DISABILITY SERVICES	A&P Salaries	2.0000	148,044		148,044	3.0000	205,237		205,237
	Classified Salaries	4.0000	174,441		174,441	9.0000	359,350		359,350
	Subtotal	<u>6.0000</u>	<u>322,485</u>		<u>322,485</u>	<u>12.0000</u>	<u>564,587</u>		<u>564,587</u>
EGQ010 OFFICE OF THE REGISTRAR	A&P Salaries	2.0280	207,822		207,822	2.0280	212,011		212,011
	Classified Salaries	12.9305	441,036		441,036	10.9305	448,085		448,085
	Wages		3,844		3,844		4,844		4,844

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E_STUDENT SERVICES

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		14.9585	652,702		652,702	12.9585	664,940		664,940
EGQ011 OFC OF EXEC DIR SPECIAL EVENTS									
	A&P Salaries	1.0000	102,654		102,654	0.1718	9,964		9,964
	Classified Salaries	1.0000	39,964		39,964	1.0000	30,000		30,000
	Wages		3,335		3,335		3,335		3,335
	Subtotal	2.0000	145,953		145,953	1.1718	43,299		43,299
EGQ013 RECRUITMENT INFO SYS OPS									
	A&P Salaries	1.0000	75,000		75,000				
	Classified Salaries	6.8480	359,679		359,679				
	Subtotal	7.8480	434,679		434,679				
EGQ015 ENROLLMENT SERVICES E&G									
	A&P Salaries	3.0000	254,105		254,105	2.0000	131,616		131,616
	Classified Salaries	7.0000	264,656		264,656	10.8483	513,031		513,031
	Maintenance & Operations							900	900
	Subtotal	10.0000	518,761		518,761	12.8483	644,647	900	645,547
EGQ016 ENROLLMENT SRVCS MKT COM									
	A&P Salaries	1.0000	71,000		71,000	1.0000	72,519		72,519
	Classified Salaries		11,208		11,208				
	Wages		21,109		21,109		21,109		21,109
	Maintenance & Operations							900	900
	Subtotal	1.0000	103,317		103,317	1.0000	93,628	900	94,528
EGQDT2 DT ENROLLMENT SERVICES CTR									
	Classified Salaries	11.0000	320,000		320,000	8.0000	322,584		322,584
	Subtotal	11.0000	320,000		320,000	8.0000	322,584		322,584
EQU019 TESTING SERVICES SALARY									
	Classified Salaries	0.8535	27,310		27,310	0.8534	27,310		27,310
	Subtotal	0.8535	27,310		27,310	0.8534	27,310		27,310
EGA029 OIT/FISCAL SERVICES SUPPORT									
	Classified Salaries					1.0000	71,000		71,000
	Subtotal					1.0000	71,000		71,000

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EDUCATIONAL AND GENERAL FUNDS

E_STUDENT SERVICES

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGQ017 DREAMER CENTER-EG	Classified Salaries						48,000		48,000
	Subtotal						48,000		48,000
STUDENT SERVICES	Subtotal A&P Salaries	17.2330	1,319,100		1,319,100	16.4998	1,160,839		1,160,839
	Subtotal Classified Salaries	67.3054	2,478,997		2,478,997	70.5806	2,990,795		2,990,795
	Subtotal Wages		102,654		102,654		103,654		103,654
	Subtotal Maintenance & Operations			3,261	3,261			6,411	6,411
	Total of Objective	84.5384	3,900,751	3,261	3,904,012	87.0804	4,255,288	6,411	4,261,699

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E_STAFF BENEFITS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZ032 WORKERS COMP INS STAFF BENEFIT	Payroll Related Costs			318,106	318,106			326,057	326,057
	Subtotal			318,106	318,106			326,057	326,057
EGZ047 STAFF GROUP INS PREM	Payroll Related Costs			25,446,751	25,446,751			26,162,444	26,162,444
	Subtotal			25,446,751	25,446,751			26,162,444	26,162,444
EGZ048 OASI STAFF BENEFITS	Payroll Related Costs			2,708,016	2,708,016			2,792,644	2,792,644
	Subtotal			2,708,016	2,708,016			2,792,644	2,792,644
EGZ075 LONGEVITY PAY INST SUP	Payroll Related Costs			1,345,200	1,345,200			1,386,155	1,386,155
	Subtotal			1,345,200	1,345,200			1,386,155	1,386,155
EGZ121 TRS RETIREE SURCHARGES	Payroll Related Costs			53,740	53,740			54,629	54,629
	Subtotal			53,740	53,740			54,629	54,629
EGZ151 UNEMPLOYMENT COMP INS STAFF	Payroll Related Costs			181,949	181,949			190,215	190,215
	Subtotal			181,949	181,949			190,215	190,215
EGZ152 VAC SICK LEAVE 1.0% STAFF BEN	Payroll Related Costs			777,051	777,051			802,641	802,641
	Subtotal			777,051	777,051			802,641	802,641
EGZ166 TRS FUND 0001 STAFF BENEFITS	Payroll Related Costs			5,005,698	5,005,698			5,138,210	5,138,210
	Subtotal			5,005,698	5,005,698			5,138,210	5,138,210
EGZ174 UNIVERSAL SALARY SUPPLEMENT	Payroll Related Costs			68,360	68,360			69,554	69,554
	Subtotal			68,360	68,360			69,554	69,554
EGZ190 ORP FUND 0001 STAFF	Payroll Related Costs			3,305,297	3,305,297			3,406,789	3,406,789

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_STAFF BENEFITS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal			3,305,297	3,305,297			3,406,789	3,406,789
EGZ192 ORP PROP SHR STAFF BEN	Payroll Related Costs			1,087,124	1,087,124			1,121,407	1,121,407
	Subtotal			1,087,124	1,087,124			1,121,407	1,121,407
EGZ194 TRS 90 DAY STAFF BEN	Payroll Related Costs			148,740	148,740			160,912	160,912
	Subtotal			148,740	148,740			160,912	160,912
EGZ195 TRS RET PROPORT SHR STAFF BEN	Payroll Related Costs			1,646,392	1,646,392			1,691,154	1,691,154
	Subtotal			1,646,392	1,646,392			1,691,154	1,691,154
EGZ196 OASI FUND 0001 STAFF BENEFITS	Payroll Related Costs			8,233,462	8,233,462			8,483,994	8,483,994
	Subtotal			8,233,462	8,233,462			8,483,994	8,483,994
EGZ197 ORP 119% MTCH STAFF BENEFITS	Payroll Related Costs			1,105,065	1,105,065			1,140,312	1,140,312
	Subtotal			1,105,065	1,105,065			1,140,312	1,140,312
STAFF BENEFITS	Subtotal Payroll Related Costs			51,430,951	51,430,951			52,927,117	52,927,117
	Total of Objective			51,430,951	51,430,951			52,927,117	52,927,117

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION AND MAINTENANCE OF PLANT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX005 ENVIRO HLTH, SAFETY, RISK MGT	A&P Salaries	5.0000	401,396		401,396	4.0000	316,234		316,234
	Classified Salaries	21.0000	997,440		997,440	17.0000	747,803		747,803
	Subtotal	26.0000	1,398,836		1,398,836	21.0000	1,064,037		1,064,037
EGX022 FACILITIES - ASSC VICE PRES	A&P Salaries	2.0000	311,598		311,598	2.0000	318,141		318,141
	Classified Salaries	2.0000	100,997		100,997	2.0000	107,249		107,249
	Wages		17,347		17,347		3,245		3,245
	Maintenance & Operations							1,800	1,800
	Subtotal	4.0000	429,942		429,942	4.0000	428,635	1,800	430,435
EGX024 FACILITIES PLANNING AND DEV	A&P Salaries	2.0000	203,000		203,000	3.0000	277,669		277,669
	Classified Salaries	8.0000	448,121		448,121	7.0000	374,297		374,297
	Maintenance & Operations							4,500	4,500
	Subtotal	10.0000	651,121		651,121	10.0000	651,966	4,500	656,466
EGX030 FACILITIES - BUSINESS OPS	A&P Salaries	4.0000	299,000		299,000	4.0000	306,585		306,585
	Classified Salaries	23.0000	962,675		962,675	22.0000	980,109		980,109
	Wages		27,668		27,668		15,187		15,187
	Maintenance & Operations							3,600	3,600
	Subtotal	27.0000	1,289,343		1,289,343	26.0000	1,301,881	3,600	1,305,481
EGX031 FACILITIES - OPS AND MAINT	A&P Salaries	4.0000	328,672		328,672	4.0000	333,853		333,853
	Classified Salaries	49.0000	2,161,366		2,161,366	49.0000	2,201,640		2,201,640
	Wages		8,530		8,530		7,712		7,712
	Maintenance & Operations							3,600	3,600
	Subtotal	53.0000	2,498,568		2,498,568	53.0000	2,543,205	3,600	2,546,805
EGX032 FACILITIES - GROUNDS	Classified Salaries	3.0000	94,053		94,053	3.0000	95,273		95,273

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION AND MAINTENANCE OF PLANT

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		8,580		8,580		8,580		8,580
	Subtotal	3.0000	102,633		102,633	3.0000	103,853		103,853
EGX033 FACILITIES - BUILDING OPS	A&P Salaries	1.0000	73,014		73,014	1.0000	74,649		74,649
	Classified Salaries	18.0000	759,085		759,085	18.0000	771,377		771,377
	Wages		13,190		13,190		13,190		13,190
	Maintenance & Operations							900	900
	Subtotal	19.0000	845,289		845,289	19.0000	859,216	900	860,116
EGX034 FACILITIES - HOUSEKEEP & EVENT	A&P Salaries	1.0000	65,141		65,141	1.0000	66,600		66,600
	Classified Salaries	62.0000	1,434,626		1,434,626	54.0000	1,349,694		1,349,694
	Wages		15,214		15,214		15,901		15,901
	Subtotal	63.0000	1,514,981		1,514,981	55.0000	1,432,195		1,432,195
EGX035 FACILITIES - ENGR AND PROJ MGT	A&P Salaries	5.0000	503,207		503,207	5.0000	513,619		513,619
	Classified Salaries	8.0000	541,372		541,372	8.0000	572,138		572,138
	Wages		254		254		254		254
	Subtotal	13.0000	1,044,833		1,044,833	13.0000	1,086,011		1,086,011
EGX042 UNIVERSITY POLICE	A&P Salaries	5.0000	498,489		498,489	5.0000	591,267		591,267
	Classified Salaries	100.5000	4,412,740		4,412,740	95.5000	4,335,529		4,335,529
	Wages		67,849		67,849		67,849		67,849
	Payroll Related Costs			28,950	28,950			28,950	28,950
	Subtotal	105.5000	4,979,078	28,950	5,008,028	100.5000	4,994,645	28,950	5,023,595
EGXT02 DT FACILITIES ADMIN	A&P Salaries	1.0000	74,731		74,731	1.0000	76,405		76,405
	Classified Salaries	1.0000	39,778		39,778	1.0000	40,667		40,667
	Wages		5,776		5,776		2,297		2,297
	Subtotal	2.0000	120,285		120,285	2.0000	119,369		119,369
EGXT05 DT FACILITIES BLDG OPS	Classified Salaries	2.0000	106,004		106,004	2.0000	108,367		108,367

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION AND MAINTENANCE OF PLANT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		2,000		2,000		2,000		2,000
	Subtotal	2.0000	108,004		108,004	2.0000	110,367		110,367
EGXT06 DT FACILITIES OPS MAIN	Classified Salaries	13.0000	427,851		427,851	12.0000	432,868		432,868
	Wages		10,095		10,095				
	Subtotal	13.0000	437,946		437,946	12.0000	432,868		432,868
EGZ132 ITCPOLICE	Classified Salaries	8.0000	234,070		234,070	8.0000	234,698		234,698
	Wages		26,883		26,883		29,324		29,324
	Payroll Related Costs			686	686			686	686
	Subtotal	8.0000	260,953	686	261,639	8.0000	264,022	686	264,708
EGR026 ORI LAB SAFETY SALARIES	A&P Salaries					1.0000	137,981		137,981
	Classified Salaries					5.0000	217,029		217,029
	Subtotal					6.0000	355,010		355,010
OPERATION AND MAINTENANCE OF PLANT	Subtotal A&P Salaries	30.0000	2,758,248		2,758,248	31.0000	3,013,004		3,013,004
	Subtotal Classified Salaries	318.5000	12,720,178		12,720,178	303.5000	12,568,737		12,568,737
	Subtotal Wages		203,386		203,386		165,539		165,539
	Subtotal Maintenance & Operations							14,400	14,400
	Subtotal Payroll Related Costs			29,636	29,636			29,636	29,636
	Total of Objective	348.5000	15,681,812	29,636	15,711,448	334.5000	15,747,280	44,036	15,791,316

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS O AND M OF PLANT

		FY 2018				FY 2019			
		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 2018			FY 2019				
		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 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZ122 STATE WORKSTUDY PROGRAM	Wages		183,641		183,641		170,000		170,000
	Subtotal		183,641		183,641		170,000		170,000
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			20,381,517	20,381,517			22,000,000	22,000,000
	Subtotal			20,381,517	20,381,517			22,000,000	22,000,000
EGZ148 THECB TOP 10% SCHOLARSHIP	Scholarships & Fellowships			240,000	240,000			493,000	493,000
	Subtotal			240,000	240,000			493,000	493,000
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			44	44
	Subtotal			44	44			44	44
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Wages		183,641		183,641		170,000		170,000
	Subtotal Scholarships & Fellowships			21,638,561	21,638,561			22,510,044	22,510,044
	Total of Objective		183,641	21,638,561	21,822,202		170,000	22,510,044	22,680,044

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION AND ACADEMIC SUPPORT	Subtotal A&P Salaries	87.1981	9,206,542		9,206,542	79.0709	8,920,776		8,920,776
	Subtotal Classified Salaries	325.1165	13,694,313		13,694,313	325.2879	13,728,364		13,728,364
	Subtotal Wages		1,482,500		1,482,500		1,181,462		1,181,462
	Subtotal Fac Salaries	750.0380	85,802,839		85,802,839	737.0610	87,215,206		87,215,206
	Subtotal TA Salaries		1,322,200		1,322,200		1,812,399		1,812,399
	Subtotal Maintenance & Operations			653,220	653,220			729,960	729,960
	Subtotal Travel Expense			3,000	3,000			3,000	3,000
	Subtotal Scholarships & Fellowships			136,250	136,250			110,250	110,250
	Subtotal Reserve Expense			213,168	213,168			33,216	33,216
	Total of Objective	<u>1,162.3526</u>	<u>111,508,395</u>	<u>1,005,638</u>	<u>112,514,033</u>	<u>1,141.4199</u>	<u>112,858,207</u>	<u>876,426</u>	<u>113,734,633</u>
RESEARCH_E	Subtotal A&P Salaries	4.5000	510,622		510,622	4.9570	580,851		580,851
	Subtotal Classified Salaries	16.6900	1,258,182		1,258,182	17.8085	1,095,773		1,095,773
	Subtotal Wages		332,319		332,319		451,796		451,796
	Subtotal Fac Salaries	9.6720	2,903,947		2,903,947	30.1335	6,286,100		6,286,100
	Subtotal TA Salaries		350,000		350,000		350,000		350,000
	Subtotal Maintenance & Operations			1,428,123	1,428,123			1,428,123	1,428,123
	Subtotal Reserve Expense			9,750	9,750				
Total of Objective	<u>30.8620</u>	<u>5,355,070</u>	<u>1,437,873</u>	<u>6,792,943</u>	<u>52.8990</u>	<u>8,764,520</u>	<u>1,428,123</u>	<u>10,192,643</u>	
PUBLIC SERVICE	Subtotal A&P Salaries	28.8800	2,647,474		2,647,474	31.4421	2,673,072		2,673,072
	Subtotal Classified Salaries	21.7000	1,190,717		1,190,717	28.6990	1,359,514		1,359,514
	Subtotal Wages		40,467		40,467		56,408		56,408
	Subtotal Maintenance & Operations			1,487,873	1,487,873			1,445,744	1,445,744
	Subtotal Travel Expense							67,732	67,732
	Total of Objective	<u>50.5800</u>	<u>3,878,658</u>	<u>1,487,873</u>	<u>5,366,531</u>	<u>60.1411</u>	<u>4,088,994</u>	<u>1,513,476</u>	<u>5,602,470</u>
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries	116.5019	11,791,859		11,791,859	118.0985	13,149,880		13,149,880
	Subtotal Classified Salaries	267.1250	12,909,891		12,909,891	267.6250	13,213,317		13,213,317
	Subtotal Wages		157,568		157,568		153,589		153,589
	Subtotal Fac Salaries		75,883		75,883		33,883		33,883

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Maintenance & Operations			85,000	85,000			85,000	85,000
	Subtotal Reserve Expense			223,215	223,215			319,039	319,039
	Total of Objective	<u>383.6269</u>	<u>24,935,200</u>	<u>308,215</u>	<u>25,243,415</u>	<u>385.7235</u>	<u>26,550,668</u>	<u>404,039</u>	<u>26,954,707</u>
STUDENT_SERVICES_	Subtotal A&P Salaries	17.2330	1,319,100		1,319,100	16.4998	1,160,839		1,160,839
	Subtotal Classified Salaries	67.3054	2,478,997		2,478,997	70.5806	2,990,795		2,990,795
	Subtotal Wages		102,654		102,654		103,654		103,654
	Subtotal Maintenance & Operations			3,261	3,261			6,411	6,411
	Total of Objective	<u>84.5384</u>	<u>3,900,751</u>	<u>3,261</u>	<u>3,904,012</u>	<u>87.0804</u>	<u>4,255,288</u>	<u>6,411</u>	<u>4,261,699</u>
STAFF_BENEFITS	Subtotal Payroll Related Costs			51,430,951	51,430,951			52,927,117	52,927,117
	Total of Objective			<u>51,430,951</u>	<u>51,430,951</u>			<u>52,927,117</u>	<u>52,927,117</u>
OPERATION_AND MAINTENANCE OF PLANT	Subtotal A&P Salaries	30.0000	2,758,248		2,758,248	31.0000	3,013,004		3,013,004
	Subtotal Classified Salaries	318.5000	12,720,178		12,720,178	303.5000	12,568,737		12,568,737
	Subtotal Wages		203,386		203,386		165,539		165,539
	Subtotal Maintenance & Operations							14,400	14,400
	Subtotal Payroll Related Costs			29,636	29,636			29,636	29,636
	Subtotal Debt Service Expense			16,641,174	16,641,174			16,641,174	16,641,174
	Total of Objective	<u>348.5000</u>	<u>15,681,812</u>	<u>16,670,810</u>	<u>32,352,622</u>	<u>334.5000</u>	<u>15,747,280</u>	<u>16,685,210</u>	<u>32,432,490</u>
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Wages		183,641		183,641		170,000		170,000
	Subtotal Scholarships & Fellowships			21,638,561	21,638,561			22,510,044	22,510,044
	Total of Objective		<u>183,641</u>	<u>21,638,561</u>	<u>21,822,202</u>		<u>170,000</u>	<u>22,510,044</u>	<u>22,680,044</u>
EDUCATION AND GENERAL FUNDS TOTAL		<u>2,060.4599</u>	<u>165,443,527</u>	<u>93,983,182</u>	<u>259,426,709</u>	<u>2,061.7639</u>	<u>172,434,956</u>	<u>96,350,846</u>	<u>268,785,802</u>

**Service Department
Funds**

The University of Texas at San Antonio
2018-19 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	1,025,800	(159,200)	-	-	-	-
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	1,357,203	1,357,203	-	-	-	-	-
RC0012 FAC SERVICES INV FOR RESALE	300,000	300,000	-	-	-	-	-
RC0013 FAC COORDINATED PROJECTS	992,264	992,264	-	-	-	-	-
RC0015 EMPLOYMENT BACKGROUND CHECKS	53,900	53,900	-	-	-	-	-
RC0018 BIOPHOTONICS	24,000	24,000	-	-	-	-	-
RC0019 KLEBERG ADVANCD MICROSCOPY CTR	105,000	105,000	-	-	-	-	-
RC0020 ANIMAL CARE SERVICES	315,190	315,190	-	-	-	-	-
RC0021 PUBLICATION SRV OUTSOURCED	310,000	310,000	-	-	-	-	-
RC0029 FACILITIES CONSTRUCTION TEAM	511,038	511,038	-	-	-	-	-
RC0031 GENOMICS CORE	60,000	60,000	-	-	-	-	-
RC0032 IMMUNE DEFENSE CORE	56,152	56,152	-	-	-	-	-
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS) TOTAL	5,627,747	5,468,547	(159,200)	-	-	-	-

Designated Funds

The University of Texas at San Antonio
2018-19 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers in (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRESIDENT							
DAX049 INFORMATION SECURITY OFFICE	-	1,000,291	-	1,000,291	-	-	-
DYC001 CONTEX OPERATIONS	646,147	646,147	-	-	-	-	-
DYM001 GOV REL OPERATIONS	-	10,000	-	10,000	-	-	-
DYM003 INTERNAL AUDIT OPERATIONS	-	59,567	-	59,567	-	-	-
DYM005 OFFICE OF LEGAL AFFAIRS OPS	-	55,202	-	55,202	-	-	-
DYM007 EQ OPP SERVICES OFFICE OPS	-	14,203	-	14,203	-	-	-
DYM008 INSTL COMPL OFC OPS	-	31,608	-	31,608	-	-	-
DYM015 PRES OFFICE COMMUNICATIONS OPS	-	25,000	-	25,000	-	-	-
DYM016 TITLE IX OPERATIONS	-	26,500	-	26,500	-	-	-
DYO001 OFFICIAL UNIV FUNCTION OFF OCC	-	160,000	-	160,000	-	-	-
DYO003 OFFL OCCAS LEGAL AFFRS OFC	-	2,000	-	2,000	-	-	-
DYO005 GOV REL OFFICIAL OCCASIONS	-	3,000	-	3,000	-	-	-
DY0011 PRES OFFICE OPS RES INST SUPR	-	58,507	-	58,507	-	-	-
DY0012 OICRS OFFICIAL OCCASIONS	-	2,000	-	2,000	-	-	-
DY0016 PRES GLOBAL OPERATIONS	-	20,000	-	20,000	-	-	-
DY0017 PRES GLOBAL OFFICIAL OCCASIONS	-	30,000	-	30,000	-	-	-
DY0018 SECC OFFICIAL OCCASIONS	-	7,000	-	7,000	-	-	-
DY0020 TITLE IX OFFICIAL OCCASIONS	-	7,500	-	7,500	-	-	-
DYX001 PRESIDENTS OFFICE DISCRET OFF	-	86,500	-	86,500	-	-	-
DYX002 PRESIDENTS OFFICE OPERATIONS	-	580,199	-	580,199	-	-	-
DYX003 PRESIDENTS INNOVATION FUND	-	20,000	-	20,000	-	-	-
DYX006 OFF OCEQ OPP SRVC OFC OFF OCC	-	4,500	-	4,500	-	-	-
DYX007 STATE COMPL INTERNAL AUDIT	-	80,000	-	80,000	-	-	-
DYX014 AUDIT OFFICIAL OCCASIONS	-	1,000	-	1,000	-	-	-
DYX016 ATHLETIC COMPLIANCE DESIGNATED	-	160,858	-	160,858	-	-	-
PRESIDENT SUBTOTAL	646,147	3,091,582	-	2,445,435	-	-	-
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	-	-	-
DVM006 CTRAL DEVCOL OFF OPS	-	55,000	-	55,000	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DVM007 ADVANCEMENT SERVICES OPERATION	-	135,000	-	135,000	-	-	-
DVM008 ANNUAL FUND OPERATIONS	-	253,500	-	253,500	-	-	-
DVM009 UNIVERSITY MARKETING OPS	-	100,323	-	100,323	-	-	-
DVM012 PUBLICATION EXPENDITURES OPS	-	120,000	-	120,000	-	-	-
DVO001 DONOR RELATIONS - OFFICIAL OCC	-	30,000	-	30,000	-	-	-
DVX001 ADVERTISINGMARKETING	-	340,000	-	340,000	-	-	-
DVX003 ALUMNI PROGRAMS OFF OCC	-	349,290	-	349,290	-	-	-
DVX005 STRAT INTI UW PRO DEV PRGM	-	6,000	-	6,000	-	-	-
DVX010 ENDOWMENT COMPLIANCE	801,540	801,540	-	-	-	-	-
VICE PRESIDENT FOR EXTERNAL AFFAIRS							
SUBTOTAL	801,540	2,286,032	-	1,484,492	-	-	-
VICE PRESIDENT STUDENT AFFAIRS							
DAM087 VP STUDENT AFFRS OPS	-	118,045	-	118,045	-	-	-
DFX004 STUDENT DATA MANAGEMENT FEE I	672,300	73,203	-	(599,097)	-	-	-
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	-	43,200	-	43,200	-	-	-
DQM006 COMMENCEMENT DIPLOMAS OPS	-	236,000	-	236,000	-	-	-
DQM007 VPSA DEVELOPMENT OPERATIONS	-	10,000	-	10,000	-	-	-
DQM014 OFFICE OF REGISTRAR OPERATIONS	-	176,730	-	176,730	-	-	-
DQM020 ADMISSIONS RECRUITMENT OPS	-	367,118	-	367,118	-	-	-
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 CEROMONIES OFF OCC	-	125,000	-	125,000	-	-	-
DQX004 STRAT INIT UW PRO DEV VPSA	-	10,000	-	10,000	-	-	-
DQX006 AMBASSADORS	-	12,000	-	12,000	-	-	-
DQX008 HONORS ALLIANCE	5,000	87,431	-	82,431	-	-	-
DQX010 AMBASSSTNT SRV FEES	-	7,920	-	7,920	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DQX014 UNIVERSITY PUBLICATIONS FEE	336,100	40,276	-	(295,824)	-	-	-
DQX019 STUDENT DISABILITY SERVICES	-	375,419	-	375,419	-	-	-
DQX021 COURSE SCHEDULING SYSTEM PROJ	-	11,400	-	11,400	-	-	-
DQX022 SU EV MGMT FUNDED NOND TUIT	-	222,174	-	222,174	-	-	-
DQX024 STUDENT SERVICES FEE	11,084,400	1,473,581	-	(9,610,819)	-	-	-
DQX025 STRATEGIC INIT UG RECRUITMENT	-	20,500	-	20,500	-	-	-
DQX027 MEDICAL SERVICES FEES5450891	2,198,400	180,081	(238,207)	(1,780,112)	-	-	-
DQX035 UNIVERSITY CAREER CENTER	-	1,445,806	-	1,445,806	-	-	-
DQX036 BUSINESS ETIQUETTE LUNCHEON	2,975	2,975	-	-	-	-	-
DQX040 STNT LIFE OFFICE	-	555,601	-	555,601	-	-	-
DQX041 ENROLLMENT SERVICES CENTER	-	866,678	-	866,678	-	-	-
DQX042 ORT TRSN PRGMSVPSA STNT SRVC	-	536,095	-	536,095	-	-	-
DQX044 ROADRUNNER CAMP	12,500	12,500	-	-	-	-	-
DQX046 STUDENT HEALTH SERVICES	42,000	1,822,112	-	1,780,112	-	-	-
DQX051 INCI COMM ENGMNT CTRSTNT SV	-	246,118	-	246,118	-	-	-
DQX053 STNT ACT STNT PROGRAMS	-	919,210	-	919,210	-	-	-
DQX054 STUDENT GOVERNMENT	-	47,173	-	47,173	-	-	-
DQX055 STUDENT GOVERNMENT LEADER FUND	-	8,910	-	8,910	-	-	-
DQX058 STUDENT FINANCIAL AID	-	1,035,821	-	1,035,821	-	-	-
DQX060 STUDENT LEADERSHIP DEVELOPMENT	-	267,474	-	267,474	-	-	-
DQX061 JUDICIAL AFFAIRS	-	361,344	-	361,344	-	-	-
DQX062 REGISTRAR SP PROJECTS OFF OCC	-	1,500	-	1,500	-	-	-
DQX063 REGISTRAR PUBLICATIONS	-	195,824	-	195,824	-	-	-
DQX064 VA HANDLING OH REIMBSTNT SRV	14,000	14,000	-	-	-	-	-
DQX066 STUDENT DATA MANAGEMENT FEE	36,000	566,097	-	530,097	-	-	-
DQX067 REGISTRARATH CERTIFICATION	-	64,631	-	64,631	-	-	-
DQX068 ADMISS OPS STNT SERVICES	-	940,630	-	940,630	-	-	-
DQX070 ADM OFF OCC SP PROJECTS	-	41,500	-	41,500	-	-	-
DQX108 OFFL OCC STNT DISABILITY SRV	-	275	-	275	-	-	-
DQX115 PRO CAREER FAIRS STNT SRV	175,000	175,000	-	-	-	-	-
DQX118 COUNS SRVCSTNT SERV	5,500	1,272,439	-	1,266,939	-	-	-
DQX134 ORIENTATION & TRANSITION INC	1,210,025	396,544	-	(813,481)	-	-	-
DQX175 ENROLLMENT SERVICES SSF	-	558,624	-	558,624	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DQX176 ENROLLMENT SERVICES ORIEN	-	157,586	-	157,586	-	-	-
DQX177 ENROLLMENT SERVICES APP	-	73,201	-	73,201	-	-	-
DQX180 ENROLLMENT SRVCS MKT ORIEN	-	251,386	-	251,386	-	-	-
DQX181 ENROLLMENT SRVCS MKT COMM APP	-	142,583	-	142,583	-	-	-
DQX193 STUDENT UNION BUD SSF	-	52,668	-	52,668	-	-	-
DQX196 DREAMER CENTER-DT	-	6,000	-	6,000	-	-	-
DQX197 MAXIENT SERVICE AGREEMENT	-	12,000	-	12,000	-	-	-
DUM001 DT CAMPUS FINANCIAL AID OPS	-	100,000	-	100,000	-	-	-
DZM039 BRPDUG SCH	-	35,000	-	35,000	-	-	-
DZM040 UTSA ACAD EXCEL SCH	-	100,000	-	100,000	-	-	-
DZX024 TX PUB EDUC GRNT UG RES NDEST	-	4,857,335	-	4,857,335	-	-	-
DZX026 TX PUB EDUC GRTUG NRS DTUIT	-	165,430	-	165,430	-	-	-
DZX028 INTERNATIONAL EDU FEE SCH	-	134,400	-	134,400	-	-	-
DZX029 TX PUB EDU GRANT GRAD NON RES	-	33,604	-	33,604	-	-	-
DZX032 TX PUBLIC EDUC GRANT GR RES	-	504,604	-	504,604	-	-	-
DZX069 HONORS SCHOLARSHIP	-	20,000	-	20,000	-	-	-
DZX073 DESG TUIT FIN AIDUG	-	10,876,686	-	10,876,686	-	-	-
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	-	1,674,881	-	1,674,881	-	-	-
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	-	44,750	-	44,750	-	-	-
DZX155 UTSA FIN AID AWARDS	-	4,163,000	-	4,163,000	-	-	-
ZC0161 ADMISSIONS UNDERGRAD APP FEE	1,374,000	20,000	-	(1,354,000)	-	-	-
VICE PRESIDENT FOR STUDENT AFFAIRS							
SUBTOTAL	17,315,700	44,458,338	(238,207)	27,380,845	-	-	-
VICE PRESIDENT FOR INTERCOLLEGIATE ATHLETICS							
DQX020 ATHLETIC FACILITIES	-	104,630	-	104,630	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DQX026 UIL CROSS COUNTRY	15,000	15,000	-	-	-	-	-
DQX030 UIL BASKETBALL	35,000	35,000	-	-	-	-	-
DQX072 MENS BASKETBALL CAMP	42,000	42,000	-	-	-	-	-
DQX080 WOMENS BASKETBALL CAMP	30,000	30,000	-	-	-	-	-
DQX081 FUNDRAISING - SOFTBALL	5,000	5,000	-	-	-	-	-
DQX083 MENS BASEBALL CAMP	90,000	90,000	-	-	-	-	-
DQX084 WOMENS SOFTBALL CAMP	35,000	35,000	-	-	-	-	-
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	65,000	65,000	-	-	-	-	-
DQX101 RECREATION ACTIVITY OPERATIONS	-	60,039	-	60,039	-	-	-
DQX102 TENNIS CENTER	-	14,702	-	14,702	-	-	-
DQX103 CHEERLEADERS	-	40,623	-	40,623	-	-	-
DQX104 FUNDRAISING - CHEERLEADING	30,000	30,000	-	-	-	-	-
DQX114 NCAA SAFSTUDENT ASSIST FND	-	378,000	-	378,000	-	-	-
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	-	-	-	-	-
DQX199 ATHLETICS ADMINISTRATION	-	500,000	-	500,000	-	-	-
DQX200 ATHLETICS OPERATIONS	-	3,300,000	-	-	(3,300,000)	3,300,000	-
VICE PRESIDENT FOR INTERCOLLEGIATE ATHLETICS							
SUBTOTAL	528,729	4,926,723	-	1,097,994	(3,300,000)	3,300,000	-
VICE PRESIDENT FOR ACADEMIC AFFAIRS							
DAF007 FA DISTRIBUTION VPAA	-	874,000	-	874,000	-	-	-
DAM003 PROVOST OFFICE OPERATIONS	-	49,142	-	49,142	-	-	-
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	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DAM013 FLAWN ALLOCATIONS	-	56,000	-	56,000	-	-	-
DAM016 DTVICE PROV OFFICE OPS	-	24,658	-	24,658	-	-	-
DAM017 BRPD FAC DEV AND ASSESSMENT	-	5,000	-	5,000	-	-	-
DAM093 VPAA ONGOING INITIATIVES	-	293,234	-	293,234	-	-	-
DAO002 OFF OCCPROV ACAD	-	88,300	-	88,300	-	-	-
DAO011 VPAA FAC REC OFF OCCAS	-	33,000	-	33,000	-	-	-
DAX003 SACS ACCREDITATION COSTS	-	35,000	-	35,000	-	-	-
DAX006 FACULTY ADVISORY COMMITTEE	-	5,000	-	5,000	-	-	-
DAX007 BLACKBOARD SUPPORT SERVICES	12,000	12,000	-	-	-	-	-
DAX019 INTL UNDERGRAD ADMISS APP FEE	39,000	39,000	-	-	-	-	-
DAX021 INTERNATIONAL STUDENT PROGRAM	191,000	191,000	-	-	-	-	-
DAX022 INTERNATIONAL PROGRAMS	-	161,951	-	161,951	-	-	-
DAX024 STUDY ABROADEXCHANGE REG FEES	74,000	74,000	-	-	-	-	-
DAX027 UTSA INTL STUDENT EXCHANGE	60,000	60,000	-	-	-	-	-
DAX028 NAGOYA U OF FRGN STUDIES	13,000	13,000	-	-	-	-	-
DAX043 DIGITAL LEARNING FEE	2,500,000	2,500,000	-	-	-	-	-
DAX083 VPAAFACULTY RECRUITMENT	-	67,000	-	67,000	-	-	-
DAX096 TRAVEL AGENCY FEES-VP ACA AFFR	-	10,000	-	10,000	-	-	-
DAX102 TRVL AG FEES - VP ACAD RSRCH	-	10,000	-	10,000	-	-	-
DAX117 VPPI INTENSIVE ENGLISH PROGRAM	375,000	-	-	(375,000)	-	-	-
DAX138 LEARN RESOURCE FEE ARCHIVES	336,100	336,100	-	-	-	-	-
DAX141 OPT SERVICE CHARGE	33,000	33,000	-	-	-	-	-
OCS101 OCS DEGBBA REVENUE	2,116,354	612,998	-	(1,503,356)	-	-	-
OCS102 OCS DEGBBA ONLINE LEARNING	-	524,370	-	524,370	-	-	-
OCS103 OCS DEGBBA COB INSTRUCTION	-	623,468	-	623,468	-	-	-
OCS105 OCS DEGBBA UNIV OVERHEAD	-	355,518	-	355,518	-	-	-
OCS106 OCS UT DEGBBA COB INSTRUCT	-	617,434	-	617,434	-	-	-
OCS107 OCS UT DEGBA ACAD SPT	-	598,833	-	598,833	-	-	-
DDX087 INTENSIVE ENGLISH PROGRAM	-	375,000	-	375,000	-	-	-
DDX090 INTL TEACHING PROGRAM	-	250	-	250	-	-	-
DGM001 VPAA GRADUATE AFFAIRS OPS	-	74,488	-	74,488	-	-	-
DGM002 GR SCH RECRUIT OPS	-	298,500	-	298,500	-	-	-
DGM004 GR SCH RECRUIT OPS SCH	-	1,200,000	-	1,200,000	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DGX001 GRADUATE APPLICATION FEES	275,000	275,000	-	-	-	-	-
DGX002 GRADUATE STUDENT FAIR	10,000	10,000	-	-	-	-	-
DHM011 TLMSTR GRAD INSTR PRGM OPS	-	34,000	-	34,000	-	-	-
DQX015 INTERNATIONAL EDUCATION FEE	134,400	-	-	(134,400)	-	-	-
DUM010 UNDERGRADUATE STUDIES AIRFORCE	-	7,000	-	7,000	-	-	-
DUM015 UNDERGRAD STUDY ARMY ROTC	-	7,000	-	7,000	-	-	-
RSCHOT BUD APPR-ONE TIME FUNDING	-	1,700,000	-	-	(1,700,000)	1,700,000	-
VICE PRESIDENT FOR ACADEMIC AFFAIRS							
SUBTOTAL	6,168,854	12,462,459	-	4,593,605	(1,700,000)	1,700,000	-
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	100,000	100,000	-	-	-	-	-
DCX004 COA TECHNOLOGY SUPPORT FEE	65,000	65,000	-	-	-	-	-
DCX007 GRADUATE SERVICES FEEOA	11,800	11,800	-	-	-	-	-
DCX008 COASTUDY ABROADSPAIN	100,000	100,000	-	-	-	-	-
DCX012 COA URBINO ITALY TRAVEL	650,000	650,000	-	-	-	-	-
DCX016 SUMMER ACADEMY FUND	13,000	13,000	-	-	-	-	-
DCX028 PRINT SHOP	20,000	20,000	-	-	-	-	-
DCX029 STUDY ABROAD CONSTR AND ENGR	20,000	20,000	-	-	-	-	-
DCX031 SUMMER CAMP/EXCHANGE PROGRAM	7,500	7,500	-	-	-	-	-
COLLEGE OF ARCHITECTURE							
SUBTOTAL	987,300	1,069,113	-	81,813	-	-	-
COLLEGE OF BUSINESS							
DBM002 OFFICE OF DEAN OPERATIONS	-	71,881	-	71,881	-	-	-
DBM010 DEPT OF ACCTING OPERATIONS	-	24,328	-	24,328	-	-	-
DBM011 DEPT INFO SYS OPS EFF 9101	-	20,344	-	20,344	-	-	-
DBM012 DEPT OF ECON OPS	-	28,232	-	28,232	-	-	-
DBM013 DEPARTMENT OF FINANCE OPS	-	20,168	-	20,168	-	-	-
DBM014 DEPARTMENT OF MGMT OPERATIONS	-	21,449	-	21,449	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DBM015 DEPT OF MKTG OPS EFF 9101	-	18,332	-	18,332	-	-	-
DBM016 DEPT MGMT SCI STATIS OPS	-	26,229	-	26,229	-	-	-
DBX005 LEARNING RESOURCES FEECOB	745,000	722,955	-	(22,045)	-	-	-
DBX006 TECH INSTR SUPP FEECOB	650,000	650,000	-	-	-	-	-
DBX012 INTL RELATIONS STUDENT EXCH	20,000	20,000	-	-	-	-	-
DBX017 COB GLOBAL BUSINESS SKILLS CHG	725,000	725,000	-	-	-	-	-
DBX022 DTCOB BUS SCH LEARN RES FEE	-	22,045	-	22,045	-	-	-
DBX023 COB CTR STNT PROF DEV FEE	537,600	537,600	-	-	-	-	-
DBX029 GRADUATE SERVICES FEECOB	1,325,000	1,325,000	-	-	-	-	-
DBX031 EXECUTIVE MBA CLASS 22	817,659	542,659	-	(275,000)	-	-	-
DBX032 EXECUTIVE MBA CLASS 19	90,000	90,000	-	-	-	-	-
DBX033 EXECUTIVE MBA CLASS 21	530,323	305,323	-	(225,000)	-	-	-
DBX035 CPE SALARIES	-	527,905	-	527,905	-	-	-
DBX090 COLLEGE OF BUSINESS - INTERNAT	30,000	30,000	-	-	-	-	-
DBX097 CHASE PROGRAM MANAGEMENT	99,750	71,845	-	(27,905)	-	-	-
DBX111 PRO DEVELOPMENT GRADUATE FUNDS	222,600	222,600	-	-	-	-	-
COLLEGE OF BUSINESS							
SUBTOTAL	5,792,932	6,023,895	-	230,963	-	-	-
COLLEGE OF ENGINEERING							
DEM001 COE DEAN'S OPERATING	-	37,138	-	37,138	-	-	-
DEM005 COE PHD FUNDS	-	1,110,000	-	1,110,000	-	-	-
DEM008 DEPARTMENT OF CVL ENVIRON ENGR	-	43,160	-	43,160	-	-	-
DEM009 DEPT OF ELEC ENGR INSTR	-	51,095	-	51,095	-	-	-
DEM012 DEPARTMENT OF MECH ENGR	-	93,426	-	93,426	-	-	-
DEM014 DEPT OF BIOMED ENGR INSTR	-	31,885	-	31,885	-	-	-
DEX006 GRADUATE SERVICES CHARGE COE	65,100	65,100	-	-	-	-	-
DEX007 TECH AND INSTR SUP	422,700	422,700	-	-	-	-	-
DEX111 CAMLS EXTERNAL TRAINING	2,500	2,500	-	-	-	-	-
DEX121 LEARN RES FEECOE	292,300	292,300	-	-	-	-	-
DEX156 CAMLS WAN	6,000	6,000	-	-	-	-	-
COLLEGE OF ENGINEERING							
SUBTOTAL	788,600	2,155,304	-	1,366,704	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT							
DDM001 COEHD DEAN'S OFFICE M&O	-	74,783	-	74,783	-	-	-
DDM005 DT CAMP COEHD ASSC DEAN OPS	-	7,748	-	7,748	-	-	-
DDM007 BBL PHD PROGRAM SUPPORT	-	110,000	-	110,000	-	-	-
DDM008 COU PHD PROGRAM SUPPORT	-	130,000	-	130,000	-	-	-
DDM011 BICULTURAL-BILINGUAL OPS INSTR	-	27,726	-	27,726	-	-	-
DDM013 EDUL LDSHIP AND POLICY STUDY	-	27,458	-	27,458	-	-	-
DDM014 CONS SOC TRSRM DESIGN TUIT	-	34,000	-	34,000	-	-	-
DDM015 DEPT OF COUNSELING OPS	-	22,386	-	22,386	-	-	-
DDM016 EDUCATIONAL PYSCHOLOGY OPS	-	16,507	-	16,507	-	-	-
DDM017 DEPT OF INTERDISPLIN OPS INSTR	-	54,164	-	54,164	-	-	-
DDM019 DEPT OF HEALTH KINES OPS	-	32,294	-	32,294	-	-	-
DDM020 ELPS PHD PROGRAM SUPPORT	-	140,000	-	140,000	-	-	-
DDM036 ILT PHD PROGRAM SUPPORT	-	90,000	-	90,000	-	-	-
DDX005 LEARNING RESOURCES FEE COEHD	275,800	78,200	-	(197,600)	-	-	-
DDX007 TECH SVCS INSTR SUPPORT FEE	406,800	406,800	-	-	-	-	-
DDX011 ACAD TCHR EXCEL RSRCH PRO DEV	3,000	3,000	-	-	-	-	-
DDX014 GRAD SVC CHRGE COEHD	532,800	532,800	-	-	-	-	-
DDX015 COEHD TEXES CHARGE	130,600	130,600	-	-	-	-	-
DDX016 EDU FIELD INSTRFEESCOEHD	199,600	199,600	-	-	-	-	-
DDX019 BBL LEARNING RESOURCES FEE	-	59,000	-	59,000	-	-	-
DDX021 DIETETICS & NUTRITION PRAC FEE	3,000	3,000	-	-	-	-	-
DDX025 ELPS LEARNING RESOURCES FEE	-	25,000	-	25,000	-	-	-
DDX033 DEPARTMNT OF COUNSELING SPRT	64,300	64,300	-	-	-	-	-
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	-	-	-
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 FEESCOEHD	30,500	30,500	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
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	22,600	22,600	-	-	-	-	-
DDX059 ILT-AUTISM CENTER	12,000	12,000	-	-	-	-	-
DDX060 DIETETICS & NUTRITION MATERIAL	1,100	1,100	-	-	-	-	-
DDX071 COEHD CERTIFICATION CHARGE	10,900	10,900	-	-	-	-	-
DDX072 GRAD CERT CHARGE COEHD	6,315	6,315	-	-	-	-	-
DDX073 SECONDARY CERTCHARGE COEHD	9,100	9,100	-	-	-	-	-
DDX074 CERTIFICATION	-	79,250	-	79,250	-	-	-
DDX118 CST LEARNING RESOURCE FEE	-	500	-	500	-	-	-
DFM023 WOMENS STUDIES INSTITUTE OPS	-	34,862	-	34,862	-	-	-
COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT							
SUBTOTAL	1,767,915	2,649,093	-	881,178	-	-	-
COLLEGE OF LIBERAL AND FINE ARTS							
DFM001 COLFAOFC OF DEAN OPS	-	90,158	-	90,158	-	-	-
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 ENGOPS	-	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	-	-	-
DFM022 DEPARTMENT OF HISTORY	-	32,460	-	32,460	-	-	-
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	135,700	135,700	-	-	-	-	-
DFM072 DEPT OF PHILOSOPHY	-	16,080	-	16,080	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DFMR02 COLFA SIENA STUDY ABROAD	40,000	40,000	-	-	-	-	-
DFX007 COLFA LEARNING RESOURCE FEES	325,000	302,935	-	(22,065)	-	-	-
DFX012 PUBLIC ART COM ADMIN	-	12,222	-	12,222	-	-	-
DFX014 ACAD ASF INSTR/STUDIO FEES	61,400	61,400	-	-	-	-	-
DFX017 VISUAL RESOURCE COLL	-	12,000	-	12,000	-	-	-
DFX018 AAHC PRINTING LAB FACILITY	5,000	5,000	-	-	-	-	-
DFX022 POLI SCI MED EQUIP MTL	600	600	-	-	-	-	-
DFX026 COLFA LRN RES FEEPOLI SCI	-	22,065	-	22,065	-	-	-
DFX029 WRITING MAT FEE ENGCOLFA	4,500	4,500	-	-	-	-	-
DFX036 COMMUNICATION MATERIALS	-	9,000	-	9,000	-	-	-
DFX037 FORENSICS	-	95,174	-	95,174	-	-	-
DFX040 PSYCH INSTRUC MATERIALS	-	13,000	-	13,000	-	-	-
DFX053 STUDY ABROAD	20,000	20,000	-	-	-	-	-
DFX054 MULTIMEDLRN CTR FEE COLFA ML	27,600	27,600	-	-	-	-	-
DFX057 DIV OF FOREIGN LANGUAGES CONF	4,000	4,000	-	-	-	-	-
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	-	-	-	-	-
DFX075 INSTRUMENT USER FEE	15,000	15,000	-	-	-	-	-
DFX078 MUSIC WORKSHOPS	10,000	10,000	-	-	-	-	-
DFX080 MUSIC COURSE FEE	61,000	61,000	-	-	-	-	-
DFX086 ENSEMBLE PROGRAMSSCH	-	33,000	-	33,000	-	-	-
DFX087 MUSIC PERFORMING ACTIVITIES	-	7,000	-	7,000	-	-	-
DFX088 STRING PROJECT	15,000	15,000	-	-	-	-	-
DFX089 FLUTE CAMP	7,000	7,000	-	-	-	-	-
DFX090 BAND CAMP	45,000	45,000	-	-	-	-	-
DFX091 CHOIR CAMP	40,000	40,000	-	-	-	-	-
DFX093 JALE HOLIDAY	6,000	6,000	-	-	-	-	-
DFX098 MISC MUSIC FUND	15,000	15,000	-	-	-	-	-
DFX103 ALLSTATE CHOIR CLINIC	6,500	6,500	-	-	-	-	-
DFX104 CHOIR FUND MUSIC DEPT OF	5,000	5,000	-	-	-	-	-
DFX106 ATH BANDS FUND MUSIC DEPT OF	20,000	20,000	-	-	-	-	-
DFX108 ORCHESTRA FUND	1,400	1,400	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DFX121 CAR OFFICE SERVICES	26,500	26,500	-	-	-	-	-
DFX123 CAR LABORATORY CURATION	30,000	30,000	-	-	-	-	-
DFX124 CAR VEHICLE SERVICES	4,500	4,500	-	-	-	-	-
COLLEGE OF LIBERAL AND FINE ARTS							
 SUBTOTAL	966,700	2,358,141	-	1,391,441	-	-	-
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 DEMGRAPH 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	69,200	69,200	-	-	-	-	-
DPX024 PROF AFF DEV FEE SOCIAL WORK	12,700	12,700	-	-	-	-	-
DPX034 CRIM JUST INTRNSHIP FEE	13,000	13,000	-	-	-	-	-
COLLEGE OF PUBLIC POLICY							
 SUBTOTAL	138,200	286,423	-	148,223	-	-	-
COLLEGE OF SCIENCES							
DEX115 KLEBERG ADV MICROSCOPY CTR	25,000	25,000	-	-	-	-	-
DRX008 SECURITY EXERCISES	175,000	175,000	-	-	-	-	-
DRX009 CIAS OPERATIONS	30,000	30,000	-	-	-	-	-
DRX039 CIAS TRAINING	20,000	20,000	-	-	-	-	-
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	-	-	-

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Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
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	850,000	850,000	-	-	-	-	-
DSX005 COS LEARN RESOURCE FEE	850,000	850,000	-	-	-	-	-
DSX028 INSTRUMENT USER FEE GEOSCICOS	3,500	3,500	-	-	-	-	-
DSX047 INSTR USER FEE CHEM COS	48,000	48,000	-	-	-	-	-
DSX070 INSTR USER FEE PHYSICSCOS	56,300	56,300	-	-	-	-	-
DSX071 EQ MAT FEEPHYSICSCOS	74,800	74,800	-	-	-	-	-
DSX095 COS BIOLOGY FIELD TRIP FEE	8,600	8,600	-	-	-	-	-
DSX097 INSTR USER FEE BIO COS	56,400	56,400	-	-	-	-	-
DSX175 MATH MANIP RES FEE COS	14,500	14,500	-	-	-	-	-
DSX199 PROTEOMICS LABORATORY	15,000	15,000	-	-	-	-	-
DSX219 QE LUTCHER BROWN DIST CHR 4	40,000	40,000	-	-	-	-	-
COLLEGE OF SCIENCES							
SUBTOTAL	2,517,100	4,274,207	-	1,757,107	-	-	-
HONORS COLLEGE							
DHM007 HONORS COLLEGE OPS INSTR	-	86,068	-	86,068	-	-	-
DHM008 HONORS COLLEGE ACA SPRT	-	26,693	-	26,693	-	-	-
DHM010 HONORS GRAD SCHOLARSHIPFELLOW	-	100,000	-	100,000	-	-	-
DHX002 HONORS COLLEGE STUDY ABROAD	20,000	20,000	-	-	-	-	-
DHX003 HON.COL STNT ACT FEE	195,000	195,000	-	-	-	-	-
HONORS COLLEGE							
SUBTOTAL	215,000	427,761	-	212,761	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
LIBRARY							
DAI080 ITC PHOTO LIBRARY SERVICES	12,000	12,000	-	-	-	-	-
DAM020 LIBRARY FACULTY CENTER OPS	-	47,000	-	47,000	-	-	-
DAX052 LIBRARY RESOURCE FEE ACAD SPRT	10,872,900	5,621,962	-	(5,250,938)	-	-	-
DAX057 LIBRARY COPYING SERVICES	500	500	-	-	-	-	-
DAX063 LIBRARY COMPUTER COSTS	-	300,000	-	300,000	-	-	-
DAX067 SARA ARCHIVAL PROJECT	2,000	2,000	-	-	-	-	-
DAX068 LIBRARY RENTAL AND OTH INCOME	2,500	2,500	-	-	-	-	-
DAX075 LEARN RES FEE ARCHIVES	-	16,096	-	16,096	-	-	-
DAX078 LIB RES FEE OFC OF THE DEAN	-	5,087,342	-	5,087,342	-	-	-
LIBRARY SUBTOTAL	10,889,900	11,089,400	-	199,500	-	-	-
OFFICE OF INFORMATION TECHNOLOGY							
DAF123 RESEARCH IT SUPPORT	-	350,000	-	350,000	-	-	-
DAX005 VPAA TECH SUPPORT	-	150,000	-	150,000	-	-	-
DAX009 AUTOMATED SERVICES CHARGE	17,572,100	-	-	(17,572,100)	-	-	-
DAX010 CUS OPS SPRT ACAD SPRT	80,000	1,090,267	-	1,010,267	-	-	-
DAX030 LEARN TECH ASF	-	1,380,105	-	1,380,105	-	-	-
DAX033 INFO TECH SPECIAL PROJECTS	-	1,922,508	-	1,922,508	-	-	-
DAX036 OFC OF INFO TECH	-	982,198	-	982,198	-	-	-
DAX041 OIT CUSTOMER RELAT COMM	-	369,568	-	369,568	-	-	-
DAX047 OIT APPLICATION DEV SPRT	-	2,309,758	-	2,309,758	-	-	-
DAX048 OITFA SUPPORT	-	87,000	-	87,000	-	-	-
DAX050 INFRASTRUCTURE SERVICES	5,000	2,747,271	-	2,742,271	-	-	-
DAX086 INFRASTRUCTURE SERVICES VIRT	7,500	7,500	-	-	-	-	-
DAX087 INFO TECH OPERATIONS IS	-	1,500,000	-	1,500,000	-	-	-
DAX088 LEARN TECH SPRT SRV	16,000	16,000	-	-	-	-	-
DAX115 TECHNOLOGY SUPPORT SRVS	-	1,473,973	-	1,473,973	-	-	-
DAX116 INNOVATIONS TEAM	-	329,831	-	329,831	-	-	-
DAX122 RESERVE OIT SUPPORT	-	1,057,532	-	1,057,532	-	-	-
DAX132 VIDEO PRODUCTION GROUP	-	491,751	-	491,751	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DAX140 ENT MANAGED CUST SOLUTIONS	-	552,047	-	552,047	-	-	-
OFFICE OF INFORMATION TECHNOLOGY							
SUBTOTAL	17,680,600	16,817,309	-	(863,291)	-	-	-
UNIVERSITY COLLEGE							
DUM002 UNIVERSITY COLLEGE OPERATIONS	-	13,649	-	13,649	-	-	-
DUM003 DT TOMAS RIVERA CENTER OPS	-	6,000	-	6,000	-	-	-
DUM007 THE UTSA STNT PROP DEPT ENDOWM	-	23,290	-	23,290	-	-	-
DUM013 ILPA OPERATIONS DESIGNATED	-	5,320	-	5,320	-	-	-
DUM020 TOMAS RIVERA CENTER OPS	-	6,000	-	6,000	-	-	-
DUX001 THE WRIT PGM HDBOOKINSTR	40,000	40,000	-	-	-	-	-
DUX011 TESTING CENTER	-	448,151	-	448,151	-	-	-
DUX012 TESTING CTR & ASSESSMENT SVCS	178,400	178,400	-	-	-	-	-
DUX015 LRN RES FEE TOMAS RIVERA CTR	800,000	374,531	-	(425,469)	-	-	-
DUX020 TEC INSTR SPRT FEE UG	36,600	36,600	-	-	-	-	-
DUX021 WRITING MAT FEE WRITING CORE	30,500	30,500	-	-	-	-	-
DUX032 HEALTH PROFESSIONS ADVISING	-	255,898	-	255,898	-	-	-
DUX034 LRN RES FEE WRITE CORE PROG	74,000	74,000	-	-	-	-	-
DUX054 EXTERNAL TESTING REVENUE	60,000	60,000	-	-	-	-	-
DUX058 TRC-SUPLL INSTR LRF	-	365,658	-	365,658	-	-	-
DUX059 TRC-SUPLL INSTR OPS SSF	-	359,911	-	359,911	-	-	-
DUX060 TRC-TUTORING SERVICES	-	375,523	-	375,523	-	-	-
UNIVERSITY COLLEGE							
SUBTOTAL	1,219,500	2,653,431	-	1,433,931	-	-	-
AVP STUDENT SUCCESS							
DAX136 ADVISING FEES	6,857,500	424,060	-	(6,433,440)	-	-	-
DUM004 FYE OPERATIONS	-	40,506	-	40,506	-	-	-
DUX031 ADVISING ADMINISTRATION	-	5,535,998	-	5,535,998	-	-	-
DUX033 ADVISING FEE - EXEC DIRECTOR	-	641,545	-	641,545	-	-	-
DUX037 ADVISING CONFERENCE	10,000	10,000	-	-	-	-	-
DUX041 LEARNING RESOURCE FEE AIS-TA	164,600	164,600	-	-	-	-	-
DUX050 FYE PEER MENTORING	-	350,000	-	350,000	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AVP STUDENT SUCCESS							
SUBTOTAL	7,032,100	7,166,708	-	134,608	-	-	-
VICE PRESIDENT FOR COMMUNITY SERVICES							
DBX042 PARALEGAL PROGRAM	225,000	225,000	-	-	-	-	-
DFK003 SWTAAC CLIENT FEES	4,000	4,000	-	-	-	-	-
DKI034 ITC EXEC DIRECTOR DISCRET	-	10,000	-	10,000	-	-	-
DKI035 ITC OFC EXEC DIR OPS NON DESG	-	15,000	-	15,000	-	-	-
DKI039 ITC OPERATIONS	-	10,000	-	10,000	-	-	-
DKI041 ITC Comm & Mktg	-	35,000	-	35,000	-	-	-
DKI042 MUSEUM ASSESS PRG MAP-PL	-	10,000	-	10,000	-	-	-
DKI046 ITC BUSINESS FUND	-	20,000	-	20,000	-	-	-
DKI047 ITC COMPUTER OPERATIONS	-	26,000	-	26,000	-	-	-
DKI052 ITC PTNING EXCELL AND K 12	-	72,600	-	72,600	-	-	-
DKI056 TECHNOLOGY PROJECTS	-	2,000	-	2,000	-	-	-
DKI057 ITC PUBLIC PROGRAMS	-	38,000	-	38,000	-	-	-
DKI058 ITC OUTREACH	-	2,000	-	2,000	-	-	-
DKI061 ITC VISITOR SVCS ADMISSIONS	235,000	63,000	-	(172,000)	-	-	-
DKI062 ITC VOLUNTEER OPERATIONS FUND	-	5,000	-	5,000	-	-	-
DKI066 ITC RES EXHIBITS & COLL M&O	-	37,000	-	37,000	-	-	-
DKI068 ASIAN LUNAR CELEBRATION	258,000	249,000	-	(9,000)	-	-	-
DKI069 ITC EXHIBIT FLOOR RENTAL	76,000	57,000	-	(19,000)	-	-	-
DKI070 TEXAS FOLKLIFE FESTIVAL	390,000	380,000	-	(10,000)	-	-	-
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	-	-	-
DKM084 CIVIC ENGAGE CENTER	-	38,000	-	38,000	-	-	-
DKO001 OFFL OCCCOMMUNITY SERVICES	-	9,850	-	9,850	-	-	-
DKO002 OFFICIAL OCCASIONSCOMM OTRCH	-	1,850	-	1,850	-	-	-
DKO017 OFFICIAL OCC CIVIC ENGAGMENT	-	2,000	-	2,000	-	-	-
DKR002 VP FOR COM SRVC RESERVE	-	2,218	-	2,218	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DKX001 DT SPECIAL EVENTS OFC	-	51,471	-	51,471	-	-	-
DKX003 SA PREP TUITION	125,000	125,000	-	-	-	-	-
DKX005 SA PREP TUIT NON STNT SOURCE	200,000	200,000	-	-	-	-	-
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	-	-	-	-	-
DKX026 SBDC ENTREPRE GROWTH PROGRAM	15,000	15,000	-	-	-	-	-
DKX075 CONTINUING ED OPERATIONS	760,000	760,000	-	-	-	-	-
DKX098 DT SPECIAL EVENTS OFC ND	99,000	99,000	-	-	-	-	-
ZC0170 CED FUTURE OF THE REGION FUND	45,000	45,000	-	-	-	-	-
VICE PRESIDENT FOR COMMUNITY SERVICES							
SUBTOTAL	2,440,000	2,679,577	-	239,577	-	-	-
VICE PRESIDENT FOR BUSINESS AFFAIRS							
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	-	-	-	-	-
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	-	45,927	-	45,927	-	-	-
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	-	-	-
DXM013 BUDGET PLAN DEVELOP OPS	-	21,955	-	21,955	-	-	-
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	-	-	-

The University of Texas at San Antonio
2018-19 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DXM029 OFFICE OF HUMAN RESOURCES OPER	-	60,885	-	60,885	-	-	-
DXM031 HUMAN RESOURCES INFORMATION	-	84,000	-	84,000	-	-	-
DXM032 STAFF EXCELLENCE AWARDS	-	4,336	-	4,336	-	-	-
DXM033 PURCH DISTR SERV OPS INST	-	41,734	-	41,734	-	-	-
DXM034 PURCH DISTR SERV OSP PLANT	-	55,699	-	55,699	-	-	-
DXM036 UNIVERSITY POLICE OPERATIONS	-	515,216	-	515,216	-	-	-
DXM038 FACILITIES PLANNING AND DEV	-	81,525	-	81,525	-	-	-
DXM039 DT FACILITIES ADMINISTRATION	-	25,800	-	25,800	-	-	-
DXM042 DT FACILITIES BLD OPS	-	119,725	-	119,725	-	-	-
DXM043 DT FACILITIESOPS MAINT	-	155,745	-	155,745	-	-	-
DXM044 ENVIR HSR MGMT OPS	-	105,249	-	105,249	-	-	-
DXM045 FACILITIES AVP	-	38,400	-	38,400	-	-	-
DXM047 FACILITIES BUSINESS OPS 047	-	85,360	-	85,360	-	-	-
DXM048 FACILITIES OPS MAINT	-	1,234,007	-	1,234,007	-	-	-
DXM049 FACILITIES GROUNDS	-	106,408	-	106,408	-	-	-
DXM050 FACILITIES HSEKEEP EVENT	-	230,354	-	230,354	-	-	-
DXM051 FACILITIES BUILDING OPS 051	-	527,834	-	527,834	-	-	-
DXM052 FACILITIES ENGR PROJECT MGMT	-	87,195	-	87,195	-	-	-
DXM057 ITCPOLICE OPERATIONS	-	5,000	-	5,000	-	-	-
DXM066 BUSINESS CONTRACTS - M&O	-	11,039	-	11,039	-	-	-
DXMR06 VPBA RESERVENON DESG TUITION	-	708	-	708	-	-	-
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	-	500	-	500	-	-	-
DXO010 OFFICIAL OCCASIONS HR	-	2,000	-	2,000	-	-	-
DXO015 OFFICIAL OCCASIONSAVPPFIN AFF	-	1,500	-	1,500	-	-	-
DXO017 OFFICIAL OCCASIONS BUS SERVICE	-	1,000	-	1,000	-	-	-
DXO018 OFFICIAL OCCAS FINAFF TRAINING	-	175	-	175	-	-	-
DXR005 RESERVE VPBA FR STRAT DIV INIT	-	9,853	-	9,853	-	-	-
DXX001 UNIV WIDE STAFF RECRUIT OFF OC	-	8,000	-	8,000	-	-	-
DXX002 INSTCOPYRIGHT MISC LICENSES	-	12,500	-	12,500	-	-	-

The University of Texas at San Antonio
2018-19 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DXX006 VPBA PROFESSIONAL DEVELOPMENT	-	12,000	-	12,000	-	-	-
DXX007 LIBRARY SECURITY	-	63,000	-	63,000	-	-	-
DXX017 SURPLUS PROPERTY SALES	147,000	124,000	-	(23,000)	-	-	-
DXX019 INST EXPENSES CONTROLLERS OFC	-	203,534	-	203,534	-	-	-
DXX027 STAFF STAFF EXCEL AWD CEREM OF	-	34,465	-	34,465	-	-	-
DXX028 STRAT INTL UW PRO DEV PRGM	-	36,134	-	36,134	-	-	-
DXX090 SPECIAL OCCASIONS OFF OCC	-	25,800	-	25,800	-	-	-
DYM010 ART COLLECTION O AND M	-	9,100	-	9,100	-	-	-
DYM011 ART COLLECTION PLANT	-	10,000	-	10,000	-	-	-
DZF002 BUS INFORMATION SERVICE OPS	-	28,500	-	28,500	-	-	-
DZF003 BUS INFORMATION SVCS OPS	-	19,000	-	19,000	-	-	-
DZF020 OFF OCC PHYSICAL PLANT	-	3,000	-	3,000	-	-	-
VICE PRESIDENT FOR BUSINESS AFFAIRS							
SUBTOTAL	277,000	4,651,570	-	4,374,570	-	-	-
VICE PRESIDENT FOR RESEARCH							
DFF090 VPR GRAD STUDENT RES ENHANCEME	-	200,000	-	200,000	-	-	-
DFF131 VPR RESEARCH EQUIPMENT MNT	-	205,000	-	205,000	-	-	-
DRM001 RESEARCH OFFICE OF OPS	-	82,185	-	82,185	-	-	-
DRM003 OFC RESRCH INTEGRITY COMP OPS	-	66,380	-	66,380	-	-	-
DRM004 OFC OF RESEARCH SUPPORT	-	109,135	-	109,135	-	-	-
DRM005 OFF COMM & INNOV M&O	-	50,000	-	50,000	-	-	-
DRM015 OFC OF SPONSORED PROJ ADMIN	-	49,354	-	49,354	-	-	-
DRM080 OCI PROOF OF CONCEPT-OPERATING	-	50,000	-	50,000	-	-	-
DRM085 RESEARCH FIN AND OPS	-	86,335	-	86,335	-	-	-
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	40,000	290,000	-	250,000	-	-	-
DRX016 LARC SERVICES START	135,000	135,000	-	-	-	-	-
DRX018 NEW VENTURE INCUBATOR	18,000	18,000	-	-	-	-	-
DRX031 VPR CONFERENCES	4,000	4,000	-	-	-	-	-
DRX042 ORI LAB SAFETY OPS	-	54,275	-	54,275	-	-	-

The University of Texas at San Antonio
2018-19 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
TRIPRS TRIP RESEARCH	1,116,623	-	-	(1,116,623)	-	-	-
VICE PRESIDENT FOR RESEARCH							
SUBTOTAL	1,334,123	1,450,164	-	116,041	-	-	-
UNIVERSITY WIDE							
DSGCBC BUD APPR-CRIMINAL BC	-	52,000	-	52,000	-	-	-
DZF040 FACILITIES ADMIN COST RECOVER	7,990,000	268,337	-	(7,721,663)	-	-	-
DZFR01 FA DISTRIBUTION RESERVE	-	2,106,163	-	2,106,163	-	-	-
DZFR04 FA RES DEBT SVC CAPL OLAY RS	-	300	(614,700)	615,000	-	-	-
DZM018 UTILITIESNONDESGN TUITION	-	11,079,049	-	11,079,049	-	-	-
DZM045 INSTITUTIONAL MEMBERSHIPS	-	159,000	-	159,000	-	-	-
DZR005 CAMPUS RESERVES	-	2,079,489	-	2,079,489	-	-	-
DZR009 PROJECT RESERVES NONDESGN TUIT	-	60,000	-	60,000	-	-	-
DZR011 SICK LEAVE POOL RESERVE	-	65,000	-	65,000	-	-	-
DZT001 INTEREST ON TIME DEPOSITS	2,750,000	5,448	-	(2,744,552)	-	-	-
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	129,630,097	-	-	(129,630,097)	-	-	-
DZX007 30 HR CR LIMITATION CHG	1,200,000	1,050,000	-	(150,000)	-	-	-
DZX009 BUD DT DEBT SERVICE	-	-	(3,830,378)	3,830,378	-	-	-
DZX011 TUIT FEES INSTALL PLAN FEE	123,400	63,400	-	(60,000)	-	-	-
DZX013 CREDIT CARD DISCOUNT FEE	600,000	600,000	-	-	-	-	-
DZX015 UNIVERSITY LEASESNONDESGT	-	15,000	-	15,000	-	-	-
DZX025 UNIV SAL SUPLMNTINST SPRT	-	51,417	-	51,417	-	-	-
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	-	2,472,933	-	2,472,933	-	-	-
DZX105 VERIZON DAS CONTRACT	25,000	25,000	-	-	-	-	-
DZX107 CBR HAZARDOUS WASTE	-	59,200	-	59,200	-	-	-

The University of Texas at San Antonio
2018-19 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
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	-	-	-
DZX111 ENVIRONMENTAL TESTING	-	12,600	-	12,600	-	-	-
DZX112 ENVIRONMENTAL REMEDIATION	-	100,000	-	100,000	-	-	-
DZX138 BUD DT EG TRANSF CONTROL ACCT	-	-	-	0	-	-	-
DZX139 BUD DT DESIGN 197 ALLOC	-	-	-	0	-	-	-
DZX140 DEBT SERVICE OTHER DESIG	-	317,831	-	317,831	-	-	-
DZX157 TOUCHNET	-	191,000	-	191,000	-	-	-
UNIVERSITY WIDE							
SUB-TOTAL	143,574,497	22,243,357	(4,445,078)	(116,886,062)	-	-	-
DESIGNATED FUNDS TOTAL	223,082,437	155,220,587	(4,683,285)	(68,178,565)	(5,000,000)	5,000,000	-

The University of Texas at San Antonio

2018-2019 BUDGET

Budgeted Tuition and Student Fees

	Account	2017-2018				2018-2019			
		General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition									
Tuition		39,341,728	118,823,875	-	158,165,603	42,380,741	129,630,097	-	172,010,838
Tuition Differential (GIT)		4,202,110	-	-	4,202,110	4,484,164	-	-	4,484,164
Total Tuition (includes TPEG transfer)		43,543,838	118,823,875	-	162,367,713	46,864,905	129,630,097	-	176,495,002
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	-	-	12,260,000	12,260,000	-	-	13,108,900	13,108,900
Automated Services Charge	DAX009	-	15,501,000	-	15,501,000	-	17,572,100	-	17,572,100
International Education Fee	DQX015	-	127,000	-	127,000	-	134,400	-	134,400
Lib-Library Resource Fee	DAX052	-	9,496,000	-	9,496,000	-	10,872,900	-	10,872,900
Lib-Teaching And Learning Center	DAX138	-	318,000	-	318,000	-	336,100	-	336,100
Medical Services Fee	DQX027	-	2,083,000	-	2,083,000	-	2,198,400	-	2,198,400
Recreation Center Fee	AX0013	-	-	7,644,000	7,644,000	-	-	8,067,700	8,067,700
Student Data Management Fee	DFX004	-	637,000	-	637,000	-	672,300	-	672,300
Student Services Fee	DQX024	-	9,840,000	-	9,840,000	-	11,084,400	-	11,084,400
Transportation Fee	AX0030	-	-	1,274,000	1,274,000	-	-	1,344,600	1,344,600
University Center Fee	AX0082	-	-	6,201,000	6,201,000	-	-	6,631,000	6,631,000
University Publications Fee	DQX014	-	318,000	-	318,000	-	336,100	-	336,100
UTSA Card	AX0006	-	-	191,000	191,000	-	-	201,600	201,600
Advising Fee	DAX136	-	6,456,000	-	6,456,000	-	6,857,500	-	6,857,500
Total Mandatory Student Fees		-	44,776,000	27,570,000	72,346,000	-	50,064,200	29,353,800	79,418,000
Program, Course Related and Other Incidental Fees									
Intl Undergrad Admiss App Fee	DAX019	-	39,000	-	39,000	-	39,000	-	39,000
International Student Program	DAX021	-	215,000	-	215,000	-	191,000	-	191,000
Study Abroad Exchange Reg Fee	DAX024	-	74,000	-	74,000	-	74,000	-	74,000
Digital Learning Fee	DAX043	-	2,100,000	-	2,100,000	-	2,500,000	-	2,500,000
Inst Law Pub Affairs Smr Acad Sp	DAX060	-	20,700	-	20,700	-	-	-	-
Opt Service Charge	DAX141	-	33,000	-	33,000	-	33,000	-	33,000
Learning Resources Fee COB	DBX005	-	662,400	-	662,400	-	745,000	-	745,000
Tech Instr Supp Fee COB	DBX006	-	590,200	-	590,200	-	650,000	-	650,000
COB Global Business Skills Charge	DBX017	-	649,700	-	649,700	-	725,000	-	725,000
COB Ctr Stnt Prof Dev Fee	DBX023	-	537,600	-	537,600	-	537,600	-	537,600
Graduate Services Fee COB	DBX029	-	952,000	-	952,000	-	1,325,000	-	1,325,000
Pro Development Graduate funds	DBX111	-	223,350	-	223,350	-	222,600	-	222,600
Pgrm Fees Col of Arch	DCX001	-	93,400	-	93,400	-	100,000	-	100,000
COA Technology Support Fee	DCX004	-	63,800	-	63,800	-	65,000	-	65,000
Graduate Services Fee COA	DCX007	-	13,000	-	13,000	-	11,800	-	11,800
Learning Resources Fee COEHD	DDX005	-	267,700	-	267,700	-	275,800	-	275,800
Tec Instr Sprt Fee COEHD Plnt	DDX007	-	425,600	-	425,600	-	406,800	-	406,800

The University of Texas at San Antonio

2018-2019 BUDGET

Budgeted Tuition and Student Fees

	Account	2017-2018				2018-2019			
		General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Graduate Serv Chrg COEHD	DDX014	-	565,100	-	565,100	-	532,800	-	532,800
COEHD Texes Charge	DDX015	-	134,900	-	134,900	-	130,600	-	130,600
Edu Field Instr Fees COEHD	DDX016	-	218,000	-	218,000	-	199,600	-	199,600
Dietetics & Nutrition Practicum Fee	DDX021	-	3,000	-	3,000	-	3,000	-	3,000
Department of Counseling Sprt	DDX033	-	82,000	-	82,000	-	64,300	-	64,300
Sch Psych Sprt Fee	DDX036	-	11,300	-	11,300	-	11,300	-	11,300
Ed Asmnt Intd Learn Crs Fee	DDX040	-	3,800	-	3,800	-	3,800	-	3,800
Kines Supply Mtrc Fee COEHD	DDX053	-	30,500	-	30,500	-	30,500	-	30,500
Otdr Act Fee COEHD Hlth Kin	DDX056	-	1,400	-	1,400	-	1,400	-	1,400
Phys Act Eq Fee COEHD	DDX057	-	10,200	-	10,200	-	22,600	-	22,600
Golf Activity Fee - COEHD Hlth Kin	DDX058	-	-	-	-	-	-	-	-
Dietetics & Nutrition Material Fee	DDX060	-	1,700	-	1,700	-	1,100	-	1,100
COEHD Certification Charge	DDX071	-	14,200	-	14,200	-	10,900	-	10,900
Graduate Cert Charge COEHD	DDX072	-	8,400	-	8,400	-	6,315	-	6,315
Secondary Cert Charge COEHD	DDX073	-	7,700	-	7,700	-	9,100	-	9,100
Tea pass-through fee	DDX116	-	33,825	-	33,825	-	-	-	-
Graduate Services Charge COE	DEX006	-	70,000	-	70,000	-	65,100	-	65,100
Tech & Inst Support Fee	DEX007	-	431,000	-	431,000	-	422,700	-	422,700
Learn Resources Fee COE	DEX121	-	300,000	-	300,000	-	292,300	-	292,300
Grad Svc Chg COLFA	DFM029	-	150,000	-	150,000	-	135,700	-	135,700
COLFA LEARNING RESOURCE FEES	DFX007	-	325,000	-	325,000	-	325,000	-	325,000
Phys Plant - DTGrounds Main	DFX014	-	96,500	-	96,500	-	61,400	-	61,400
Poli Sci Med Equip Mtls	DFX022	-	-	-	-	-	600	-	600
Poli Sci Grg Gis Mat Fee COL	DFX023	-	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 Insr	DFX075	-	15,000	-	15,000	-	15,000	-	15,000
Mus Crse Eq Mtrc Fee COLFA	DFX080	-	64,000	-	64,000	-	61,000	-	61,000
Graduate Application Fees	DGX001	-	312,900	-	312,900	-	275,000	-	275,000
Hon Col Stnt Act Fee	DHX003	-	200,300	-	200,300	-	195,000	-	195,000
Graduate Services Fee Public	DPX021	-	16,300	-	16,300	-	16,300	-	16,300
Graduate Services Chg Social	DPX023	-	75,900	-	75,900	-	69,200	-	69,200
Prof Aff Dev Fee Social Work	DPX024	-	14,000	-	14,000	-	12,700	-	12,700
Crim Just Internship Fee	DPX034	-	14,100	-	14,100	-	13,000	-	13,000
Roadrunner Camp	DQX044	-	19,900	-	19,900	-	12,500	-	12,500
Orientation & Transition Inc	DQX134	-	1,400,000	-	1,400,000	-	1,210,025	-	1,210,025
Graduate Services Charge COS	DSX001	-	250,000	-	250,000	-	250,000	-	250,000
Tech Inst Support Fee COS	DSX003	-	803,000	-	803,000	-	850,000	-	850,000
COS Learn Resource Fee	DSX005	-	803,000	-	803,000	-	850,000	-	850,000
COS ESE INSTRUMENT USER FEE	DSX016	-	-	-	-	-	-	-	-
Instrument User Fee GeosciCos	DSX028	-	11,900	-	11,900	-	3,500	-	3,500
Instr User Fee BiolCos Instr	DSX047	-	48,000	-	48,000	-	48,000	-	48,000
Instr User Fee PhysicsCOS	DSX070	-	56,300	-	56,300	-	56,300	-	56,300
Eq Mat Fee PhysicsCOS	DSX071	-	74,800	-	74,800	-	74,800	-	74,800
COS Biology Field Trip Fee	DSX095	-	17,500	-	17,500	-	8,600	-	8,600

The University of Texas at San Antonio

2018-2019 BUDGET

Budgeted Tuition and Student Fees

	Account	2017-2018				2018-2019			
		General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Instrument User Fee	DSX097	-	56,400	-	56,400	-	56,400	-	56,400
Math Manip Res Fee COS	DSX175	-	16,800	-	16,800	-	14,500	-	14,500
Inst Initiatives and Assess	DUX012	-	178,400	-	178,400	-	178,400	-	178,400
Lrn Res Fee UG Studies TRC	DUX015	-	799,000	-	799,000	-	800,000	-	800,000
Tech Instr Sprt Fee UG	DUX020	-	39,200	-	39,200	-	36,600	-	36,600
Writing Mat Fee Writing Core	DUX021	-	32,600	-	32,600	-	30,500	-	30,500
Lrn Res Fee Write Core Fr Ini	DUX034	-	78,300	-	78,300	-	74,000	-	74,000
Learning Resource Fee - Ais 1203	DUX041	-	164,600	-	164,600	-	164,600	-	164,600
Engage Assessment Fee	DUX052	-	-	-	-	-	-	-	-
Third Time Enrollment Fee	DZX004	-	940,000	-	940,000	-	940,000	-	940,000
45 Hour Credit Limitation Fee	DZX005	-	300,000	-	300,000	-	300,000	-	300,000
30 Hour Credit Limitation Charge	DZX007	-	1,200,000	-	1,200,000	-	1,200,000	-	1,200,000
Tuit Fees Install Plan Fee	DZX011	-	123,400	-	123,400	-	123,400	-	123,400
Returned Check Charges	DZX046	-	16,000	-	16,000	-	16,000	-	16,000
Registrar Degree Appl Fee	ZC0161	-	1,373,000	-	1,373,000	-	1,374,000	-	1,374,000
Total Program, Course Related and Other Incidental Fees		-	19,006,275	-	19,006,275	-	19,593,140	-	19,593,140
Subtotal Tuition and Fees		43,837,655	182,606,150	27,570,000	254,013,805	47,158,722	199,287,437	29,353,800	275,799,959
Optional Student Fees									
Parking permits - Students		-	-	4,000,000	4,000,000	-	-	3,975,000	3,975,000
Other Program Courses									
Cyber On-Line BBA Degree	OCS101		2,120,850		2,120,850		2,116,354		2,116,354
Total Tuition and Student Fees		43,837,655	184,727,000	31,570,000	260,134,655	47,158,722	201,403,791	33,328,800	281,891,313

The University of Texas at San Antonio
2018 - 2019 BUDGET
TUITION - DESIGNATED FUND
(12 Months)

	<u>Acct</u>	<u>FY 2017 - 2018</u>	<u>FY 2018 - 2019</u>	<u>INCREASE (DECREASE)</u>	<u>% VARIANCE</u>
ESTIMATED INCOME					
DESIGNATED TUITION REVENUE	DZX006	\$ 118,823,875	129,630,097	\$ 10,806,222	9.1%
Fee Rate - Undergraduate Resident		\$171.15	172.63	\$ 1.48	0.9%
Fee Rate - Undergraduate Non-Resident		\$222.80	236.33	\$ 13.53	6.1%
Fee Rate - Graduate		\$205.25	211.96	\$ 6.71	3.3%
Fee Rate - Graduate Non-Resident		\$288.80	317.09	\$ 28.29	0.0%
		Per SCH	Per SCH	Per SCH	
TOTAL ESTIMATED INCOME		\$ 118,823,875	129,630,097	\$ 10,806,222	9.1%
<u>BUDGETED EXPENDITURES (TRANSFERS)</u>					
EG TRANSFER CONTROL ACCOUNT	DZX030	(63,864,064)	(67,095,537)	(3,231,473)	5.1%
DESIGN 197 MO BUD ALLOC	DZX059	(12,951,614)	(15,358,461)	(2,406,847)	18.6%
<u>FINANCIAL AID PROGRAMS:</u>					
DESG TUIT FIN AIDUG	DZX073	(9,762,829)	(10,876,686)	(1,113,857)	11.4%
DES TUITION FINANCIAL AIDGRADU	DZX079	(1,506,824)	(1,674,881)	(168,057)	11.2%
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%
INT FREE LOAN FORGIVENESS PRG	DZX078	(300,000)	(300,000)	-	0.0%
TX TOM UNFUNDED TUIT LIAB	DZX043	(400,773)	(400,773)	-	0.0%
RDRUNNER SCHSHP PRGM NON NEED	DZX081	(500,000)	(500,000)	-	0.0%
COMPETTIVE EDUCATION FUND SCH	DZX137	(900,000)	(900,000)	-	-
UTSA FIN AID AWARDS	DZX155	-	(4,163,000)	(4,163,000)	0.0%
<u>ACADEMIC RELATED:</u>					
VPAAFACULTY RECRUITMENT	DAX083	(100,000)	(67,000)	33,000	-33.0%
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%
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
2018 - 2019 BUDGET
TUITION - DESIGNATED FUND
(12 Months)

	<u>Acct</u>	<u>FY 2017 - 2018</u>	<u>FY 2018 - 2019</u>	<u>INCREASE (DECREASE)</u>	<u>% VARIANCE</u>
<u>STUDENT SERVICES RELATED:</u>					
STUDENT DISABILITY SERVICES	DQX019	(487,589)	(375,419)	112,170	-23.0%
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)	(44,750)	20,000	-30.9%
ADVERTISINGMARKETING	DVX001	(340,000)	(340,000)	-	0.0%
CERTIFICATION	DDX074	(79,250)	(79,250)	-	0.0%
DT SPECIAL EVENTS OFC	DKX001	(51,471)	(51,471)	-	0.0%
ATHLETIC COMPLIANCE OFFICE	DZX149	(97,020)	(97,020)	-	0.0%
INTERCOLLEGIATE ATHLETICS	AX0033	(500,000)	-	500,000	-100.0%
<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)	-	0.0%
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 INTI UW PRO DEV VPSA	DQX004	(10,000)	(10,000)	-	0.0%
SALARY ALLOCATION AND PAYROLL	DZX040	(83,357)	(83,357)	-	0.0%
UNIV SAL SUPLMNTINST SPRT	DZX025	(51,417)	(51,417)	-	0.0%
<u>MISC INSTITUTIONAL SUPPORT</u>					
VPBA BUD RES FR STRAT DIV INIT	DZX143	-	-	-	
PRESIDENTS OFFICE OPERATIONS	DYX002	(439,489)	(580,199)	(140,710)	32.0%
FINANCIAL SERVICES COMPLIANCE	DZX087	(52,000)	(52,000)	-	0.0%
INSTCOPYRIGHT MISC LICENSES	DXX002	(12,500)	(12,500)	-	0.0%
ALUMNI PROGRAMS	DZX145	(3,068)	(3,068)	-	0.0%
CBR HAZARDOUS WASTE	DZX107	(66,200)	(59,200)	7,000	-11.8%
FIRE AND LIFE SAFETY_	DZX108	(21,562)	(21,562)	-	0.0%
OCC HEALTH & WELLNESS	DZX109	(99,000)	(99,000)	-	0.0%

The University of Texas at San Antonio
2018 - 2019 BUDGET
TUITION - DESIGNATED FUND
(12 Months)

	<u>Acct</u>	<u>FY 2017 - 2018</u>	<u>FY 2018 - 2019</u>	<u>INCREASE (DECREASE)</u>	<u>% VARIANCE</u>
<u>MISC INSTITUTIONAL SUPPORT (cont'd)</u>					
PROPERTY & OTHER INSURANCE	DZX110	(45,062)	(45,062)	-	0.0%
STATE COMPL INTERNAL AUDIT	DYX007	(80,000)	(80,000)	-	0.0%
ENVIRONMENTAL TESTING	DZX111	(31,600)	(12,600)	19,000	-150.8%
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)	(3,118,129)	230,533	-6.9%
BAD DEBT DESIGNATED TUITION	DZX065	(367,435)	(367,435)	-	0.0%
<u>PLANT OP RELATED:</u>					
UTILITIESNONDESIGN TUITION	DZX151	(10,704,049)	(11,079,049)	(375,000)	3.5%
UNIVERSITY LEASESNONDESIGN	DZX015	(15,000)	(15,000)	-	0.0%
DEFERRED MAINT 36610001	OECLTR	(3,000,000)	(3,000,000)	-	0.0%
DEFERRED MAINT 36610003	OECLTR	(1,577,000)	(1,577,000)	-	0.0%
UNIVERSITY CENTER SLA HSEKEEP	DXF022	(71,136)	(71,136)	-	0.0%
<u>MISC UNIV WIDE EXP / RESERVES</u>					
CAMPUS RESERVES	DZR013	(1,246,915)	(1,445,310)	(198,395)	15.9%
LERR CONTROL ACCOUNT - R&D EXP	DFX012	(12,222)	(12,222)	-	0.0%
TOUCHNET	DZX157	(191,000)	(191,000)	-	0.0%
BANK SERVICE EXPENSE	DZX086	(85,000)	(85,000)	-	0.0%
GCA CONTRACT ADMINISTRATION	DZX103	(2,542,346)	(2,472,932)	69,414	-2.8%
TOTAL LOCAL FUNDS TRANSFERS		(54,959,811)	(62,534,560)	(7,574,749)	13.8%
TOTAL TRANSFERS TO E&G BUDGETS		(63,864,064)	(67,095,537)	(3,231,473)	5.1%
TOTAL BUDGETED EXPENDITURES		(118,823,875)	(129,630,097)	(10,806,222)	9.1%
Variance over Revenue		-	-	-	

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

2018-19 BUDGET	DESCRIPTION	COST CENTER	2017-18 BUDGET	2018-19 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
	INCOME					
11,084,400	Estimated Income - Tuition & Fees \$15.79/SCH (Max \$189.48)	DQX024	9,840,000	11,084,400	1,244,400	12.6%
11,084,400	TOTAL ESTIMATED INCOME		9,840,000	11,084,400	1,244,400	12.6%
	EXPENSES					
1,473,581	Maintenance & Operations	DQX024	392,428	1,473,581	1,081,153	275.5%
1,473,581	TOTAL BUDGETED EXPENSES		392,428	1,473,581	1,081,153	275.5%
9,610,819	EXCESS INCOME AFTER EXPENSES		9,447,572	9,610,819	163,247	1.7%
	TRANSFERS					
(161,951)	Transfer to DAX022 - International Programs	DAX022	(134,092)	(161,951)	(27,859)	20.8%
(60,039)	Transfer to DQX101 - Recreation Activity Operations	DQX101	(59,933)	(60,039)	(106)	0.2%
(87,000)	Transfer to DAX048 - OIT Application Support	DAX048	(85,360)	(87,000)	(1,640)	1.9%
(8,910)	Transfer to DQX055 - Student Government Leader Fund	DQX055	(8,910)	(8,910)	-	0.0%
(95,174)	Transfer to DFX037 - Forensics	DFX037	(95,174)	(95,174)	-	0.0%
-	Transfer to DFX085 - Colfa Music	DFX085	(33,000)		33,000	-100.0%
(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%
(33,000)	Tranfers to DFX086 - Ensemble Programs SCH	DFX086		(33,000)	(33,000)	100.0%
(866,678)	Transfer to DQX041 - Enrollment Services Center	DQX041	(795,535)	(866,678)	(71,143)	8.9%
(82,431)	Transfer to DQX008 - Honors Alliance	DQX008	(80,947)	(82,431)	(1,484)	1.8%
(7,920)	Transfer to DQX010 - Ambassstnt Srv Fees	DQX010	(7,920)	(7,920)	-	0.0%
-	Transfer to AX0109 - BUD SSF University Center	AX0109	(52,668)		52,668	-100.0%

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

2018-19 BUDGET	DESCRIPTION	COST CENTER	2017-18 BUDGET	2018-19 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(1,445,806)	Transfer to DQX035 - University Career Center	DQX035	(1,426,948)	(1,445,806)	(18,858)	1.3%
(555,601)	Transfer to DQX040 - Student Life Office	DQX040	(558,659)	(555,601)	3,058	-0.5%
(246,118)	Transfer to DQX051 - Inclusion & Comm Engagement	DQX051	(231,134)	(246,118)	(14,984)	6.5%
(919,210)	Transfer to DQX053 - Student Activities	DQX053	(954,297)	(919,210)	35,087	-3.7%
(47,173)	Transfer to DQX054 - Student Government	DQX054	(47,173)	(47,173)	-	0.0%
(1,035,821)	Transfer to DQX058 - Student Financial Aid	DQX058	(1,014,143)	(1,035,821)	(21,678)	2.1%
(267,474)	Transfer to DQX060 - Student Leadership Development	DQX060	(212,812)	(267,474)	(54,662)	25.7%
(361,344)	Transfer to DQX061 - Judicial Affairs	DQX061	(359,190)	(361,344)	(2,154)	0.6%
(64,631)	Transfer to DQX067 - Registrar Ath Certification	DQX067	(64,558)	(64,631)	(73)	0.1%
(14,702)	Transfer to DQX102 - Tennis Center	DQX102	(14,702)	(14,702)	-	0.0%
(40,623)	Transfer to DQX103 - Cheerleaders	DQX103	(40,353)	(40,623)	(270)	0.7%
(1,266,939)	Transfer to DQX118 - Counseling Services	DQX118	(1,256,919)	(1,266,939)	(10,020)	0.8%
(558,624)	Transfer to DQX175 - Enrollment Services SSF	DQX175	(537,265)	(558,624)	(21,359)	4.0%
-	Transfer to DQX179 - Srvcs Mkt Com SSF	Enrollment DQX179	(58,240)	-	58,240	-100.0%
(52,668)	Transfer to DQX193 - Student Union BUD SSF	DQX193	-	(52,668)	(52,668)	100.0%
(448,151)	Transfer to DUX011 - Testing Center	DUX011	(441,512)	(448,151)	(6,639)	1.5%
(359,911)	Transfer to DUX059 - TRC Suppl Instr Ops SSF	DUX059	(357,324)	(359,911)	(2,587)	0.7%
(375,523)	Transfer to DUX060 - TRC - Tutoring Services	DUX060	(371,407)	(375,523)	(4,116)	1.1%
<u>(9,610,819)</u>	TOTAL TRANSFERS		<u>(9,447,572)</u>	<u>(9,610,819)</u>	<u>(163,247)</u>	<u>1.7%</u>

**Auxiliary
Enterprises Funds**

The University of Texas at San Antonio
2018-2019
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	201,600	48,088	-	(153,512)	-		
AX0163 UTSA CARD AUXILIARY	42,666	4,891		(37,775)	-		
AX0019 MEAL PLAN	8,881,600	7,957,560	(687,524)	(236,516)	-		
AX0020 FOOD SERVICE RETAIL OPERATIONS	1,005,000	473,261	-	(531,739)	-		
AX0024 VENDING OPERATIONS	423,800	18,655	-	(405,145)	-		
AX0025 BUSINESS AUXILIARY SRVC OPS	-	2,495,582	-	2,495,582	-		
AX0027 BOOKSTORE RETAIL OPERATIONS	941,778	69,516	-	(872,262)	-		
AX0028 PARKING SERVICES	3,975,000	1,241,297	(1,483,090)	(1,250,613)	-		
AX0030 TRANSPORTATION FEE	1,344,600	1,944,600	-	600,000	-		
AX0064 RENTAL INCOME	120,000	120,000	-	-	-		
AX0141 ROADRUNNER EXPRESS	40,000	40,000	-	-	-		
AX0156 DINING OPERATING RESERVES		219,293		219,293	-		
AX0164 PARKING SERVICES AUXILIARY	4,739,292	862,577	(1,812,664)	(2,064,051)	-		
AX0165 TRANSPORTATION AUXILIARY	486,000	486,000	-	-	-		
BUSINESS AFFAIRS SUBTOTAL	22,201,336	15,981,320	(3,983,278)	(2,236,738)			
PRESIDENT							
AX0151 ATHLETIC COMPLIANCE AUXILIARY		6,758	-	6,758	-		
PRESIDENT SUBTOTAL	-	6,758	-	6,758	-		

The University of Texas at San Antonio
2018-2019
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
COMMUNITY SERVICES							
AX0070 ITC VISITOR SVCS MUSEUM STORE	136,379	130,379	-	(6,000)	-		
AX0071 ITC-AUXILIARY ADMINISTRATION	-	2,000	-	2,000	-		
AX0074 ITC-PARKING FACILITIES	5,000	13,000	-	8,000	-		
AX0075 ITC-INTEREST ON TIME DEPOSITS	9,000	5,000	-	(4,000)	-		
COMMUNITY SERVICES SUBTOTAL	150,379	150,379	-	-	-	-	-
STUDENT AFFAIRS							
AX0005 PHARMACY/LAB	90,125	90,125	-	-	-		
AX0009 CAMPUS RECREATION CENTER	332,500	3,950,044	-	3,617,544	-		
AX0011 REC CENTER RESERVE	-	264,775	-	264,775	-		
AX0013 RECREATION CENTER FEE	8,067,700	884,640	(3,560,741)	(3,622,319)	-		
AX0014 UNIVERSITY HOUSING OPERATIONS	-	7,156,083	-	7,156,083	-		
AX0016 UNIV HOUSING OPS RESERVE	-	1,577,107	-	1,577,107	-		
AX0029 UNIVERSITY HOUSING SECURITY	-	50,000	-	50,000	-		
AX0057 STUDENT UNION	175,000	3,435,611	-	3,260,611	-		
AX0060 UC - SLA HSKEKEEPING	-	71,136	-	71,136	-		
AX0062 UC SPECIAL EVENT	50,000	50,000	-	-	-		
AX0067 CHILD DEVELOPMENT CENTER	-	943,739	-	943,739	-		
AX0093 CHILD DEVELOPMENT CENTER INCOM	803,400	58	-	(803,342)	-		
AX0082 UNIVERSITY CENTER FEE	6,731,000	1,594,809	(1,825,600)	(3,310,591)	-		
AX0091 UNIVERSITY HOUSING INCOME	16,019,641	75,000	(6,711,451)	(9,233,190)	-		

The University of Texas at San Antonio
2018-2019
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
STUDENT AFFAIRS SUBTOTAL	32,269,366	20,143,127	(12,097,792)	(28,447)	-	-	-
INTERCOLLEGIATE ATHLETICS							
AX0033 INTERCOLLEGIATE ATHLETICS	4,274,790	1,044,566	-	(3,230,224)	-	-	-
AX0034 BASKETBALL - MEN	218,400	1,647,010	-	1,428,610	-	-	-
AX0035 BASKETBALL - WOMEN	49,000	975,302	-	926,302	-	-	-
AX0036 TRK & CRSS CNTRY - MN & WMN	17,000	1,151,873	-	1,134,873	-	-	-
AX0037 TENNIS- MEN	-	239,151	-	239,151	-	-	-
AX0038 VOLLEYBALL	20,000	488,971	-	468,971	-	-	-
AX0039 MENS GOLF	20,000	237,290	-	217,290	-	-	-
AX0040 TENNIS - WOMEN	-	197,512	-	197,512	-	-	-
AX0041 BASEBALL	22,500	704,790	-	682,290	-	-	-
AX0042 SOFTBALL	11,500	395,429	-	383,929	-	-	-
AX0043 SPORTS INFORMATION	-	290,553	-	290,553	-	-	-
AX0044 TRACK & CROSS COUNTRY - WOMEN	-	-	-	-	-	-	-
AX0045 ATHLETIC TRAINING ROOM	-	732,758	-	732,758	-	-	-
AX0046 ATHLETIC DEVELOPMENT	-	221,660	-	221,660	-	-	-
AX0048 ATHLETIC FEE	13,108,900	166,200	(303,388)	(12,639,312)	-	-	-
AX0049 WOMEN'S GOLF	-	234,320	-	234,320	-	-	-
AX0050 WOMEN'S SOCCER	2,000	371,675	-	369,675	-	-	-
AX0051 ATHLETICS ADVISING OFFICE	-	106,612	-	106,612	-	-	-

The University of Texas at San Antonio
2018-2019

AUXILIARY ENTERPRISE FUNDS

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
AX0052 FOOTBALL	3,065,000	3,805,861	-	740,861	-		
AX0054 CHEERLEADERS	-	99,285	-	99,285	-		
AX0055 TICKET OFFICE	260,000	535,897	-	275,897	-		
AX0056 TCKT OFC - CORP SPNSRSHIP OPS	45,000	435,077	-	390,077	-		
AX0090 ATHLETICS STRENGTH CONDITION	-	279,976	-	279,976	-		
AX0096 ATHLETIC BUSINESS OFFICE	-	557,801	-	557,801	-		
AX0097 ATHLETIC STUDENT SERVICES	-	126,073	-	126,073	-		
AX0098 ATHLETIC EQUIPMENT	-	136,740	-	136,740	-		
AX0099 STRENGTH & CONDITIONING FOOTBALL	-	321,400	-	321,400	-		
AX0101 ATHLETIC BASEBALL FACILITY	-	15,000	-	15,000	-		
AX0102 ATHLETIC SOFTBALL FACILITY	-	14,750	-	14,750	-		
AX0103 ATHLETIC TRACK FACILITY	-	12,000	-	12,000	-		
AX0104 ATHLETIC SOCCER FACILITY	-	4,500	-	4,500	-		
AX0105 CONVOCATION FACILITY	-	60,000	-	60,000	-		
AX0106 ATHLETIC NCAA POSTSEASON	-	214,000	-	214,000	-		
AX0107 ATHLETIC HOSTED CHAMPIONSHIPS	-	25,000	-	25,000	-		
AX0110 ATHLETICS BUILDING MAINTENANCE	-	1,362,600	-	1,362,600	-		
AX0112 FOOTBALL SCHOLARSHIPS ATH	-	1,117,907	-	1,117,907	-		
AX0113 MENS BASKETBALL SCH ATH	-	343,266	-	343,266	-		
AX0114 BASEBALL SCHOLARSHIPS ATH	-	268,698	-	268,698	-		
AX0115 MENS TRACK CROSS CRTRY SCH ATH	-	232,277	-	232,277	-		
AX0116 MENS TENNIS SCHOLARSHIP ATH	-	102,237	-	102,237	-		

The University of Texas at San Antonio
2018-2019
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AX0117 MENS GOLF SCHOLARSHIP ATH	-	121,578	-	121,578	-		
AX0118 WOMENS BASKETBALL SCH ATH	-	390,255	-	390,255	-		
AX0119 SOFTBALL SCHOLARSHIPS ATH	-	241,097	-	241,097	-		
AX0120 WOMENS TRCK CROSS CTRY SCH ATH	-	321,009	-	321,009	-		
AX0121 VOLLEYBALL SCHOLARSHIPS ATH	-	322,837	-	322,837	-		
AX0122 SOCCER SCHOLARSHIPS ATH	-	429,143	-	429,143	-		
AX0123 WOMENS GOLF SCHOLARSHIPS ATH	-	132,920	-	132,920	-		
AX0124 WOMENS TENNIS SCHOLARSHIPS ATH	-	211,815	-	211,815	-		
AX0125 GRADUATE ASSISTANT SCH ATH	-	126,600	-	126,600	-		
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	-	45,216	-	45,216	-		
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	-	35,168	-	35,168	-		

The University of Texas at San Antonio
2018-2019
AUXILIARY ENTERPRISE FUNDS

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
AX0147 VIDEO PRODUCTION	-	130,008	-	130,008	-		
AX0148 PROSPECTIVE/NEW EMPLOYEES	-	20,000	-	20,000	-		
ATHLETICS SUBTOTAL	21,114,090	22,266,624	(303,388)	1,455,922	-	-	-
UNIVERSITY WIDE							
AX0004 BAD DEBT AUXILARY		75,000	-	75,000	-		
AX0092 PEPSI SCHOLARSHIP FUND-SCH	20,000	20,000	-	-	-		
AX0021 AUXILIARY ADMINISTRATION	800,000	42,591	-	(757,409)	-		
UNIVERSITY WIDE SUBTOTAL	820,000	137,591	-	(682,409)	-	-	-
AUXILIARY ENTERPRISE FUNDS TOTAL	76,555,171	58,685,798	(16,384,458)	(1,484,915)	-	-	-

**Contracts and
Grants Funds**

The University of Texas at San Antonio
 2018-19 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	4,325,000	4,325,000	-	-	-		
STATE CONTRACTS & GRANTS INSTRUCTION	950,000	950,000	-	-	-		
OTHER CONTRACTS & GRANTS INSTRUCTION	550,000	550,000	-	-	-		
FEDERAL CONTRACTS & GRANTS RESEARCH	24,000,000	24,000,000	-	-	-		
STATE CONTRACTS & GRANTS RESEARCH	7,400,000	7,400,000	-	-	-		
OTHER CONTRACTS & GRANTS RESEARCH	13,350,000	13,350,000	-	-	-		
FEDERAL CONTRACTS & GRANTS PUBLIC SERVICE	4,700,000	4,700,000	-	-	-		
STATE CONTRACTS & GRANTS PUBLIC SERVICE	825,000	825,000	-	-	-		
OTHER CONTRACTS & GRANTS PUBLIC SERVICE	1,800,000	1,800,000	-	-	-		
FEDERAL CONTRACTS & GRANTS ACADEMIC SUPPORT	35,000	35,000	-	-	-		
FEDERAL CONTRACTS & GRANTS SCHOLARSHIP AND FELLOWSHIPS	56,675,000	56,675,000	-	-	-		
OTHER CONTRACTS & GRANTS SCHOLARSHIP AND FELLOWSHIPS	75,000	75,000	-	-	-		

The University of Texas at San Antonio
 2018-19 Budget
 RESTRICTED CURRENT FUNDS CONTRACTS AND GRANTS
Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
RESTRICTED CURRENT FUNDS CONTRACTS AND GRANTS	<u>114,685,000</u>	<u>114,685,000</u>	<u>-</u>	<u>-</u>	<u>-</u>		
Federal Government							
Operating		34,735,000					
Non-Operating (PELL)		55,000,000					
State Government		9,175,000					
Other		<u>15,775,000</u>					
		<u><u>114,685,000</u></u>					

Gift Funds

The University of Texas at San Antonio
 2018-19 Budget
 RESTRICTED CURRENT FUNDS GIFTS

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>
PRIVATE GIFTS INSTRUCTION	381,900	381,900	-	-	-		
PRIVATE GIFTS ACADEMIC SUPPORT	1,594,800	1,594,800	-	-	-		
PRIVATE GIFTS RESEARCH	1,868,100	1,868,100	-	-	-		
PRIVATE GIFTS PUBLIC SERVICE	559,600	559,600	-	-	-		
PRIVATE GIFTS INSTITUTIONAL SUPPORT	639,300	639,300	-	-	-		
PRIVATE GIFTS STUDENT SERVICES	153,000	153,000	-	-	-		
PRIVATE GIFTS OPERATION AND MAINTENANCE OF PLANT	28,700	28,700	-	-	-		
PRIVATE GIFTS SCHOLARSHIPS AND FELLOWSHIPS	1,463,700	1,463,700	-	-	-		
PRIVATE GIFTS AUX ENTERPRISES	1,610,900	1,610,900	-	-	-		
INTEREST ON TIME DEPOSITS	607,000	607,000	-	-	-		

The University of Texas at San Antonio
 2018-19 Budget
 RESTRICTED CURRENT FUNDS GIFTS

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
OTHER REVENUE							
INSTITUTIONAL SUPPORT	500,000	500,000	-	-	-		
ENDOWMENT INCOME							
INSTRUCTION	96,300	96,300	-	-	-		
ENDOWMENT INCOME							
ACADEMIC SUPPORT	733,900	733,900	-	-	-		
ENDOWMENT INCOME							
RESEARCH	1,887,700	1,887,700	-	-	-		
ENDOWMENT INCOME							
PUBLIC SERVICE	75,900	75,900	-	-	-		
ENDOWMENT INCOME							
INSTITUTIONAL SUPPORT	3,000	3,000	-	-	-		
ENDOWMENT INCOME							
STUDENT SERVICES	51,100	51,100	-	-	-		
ENDOWMENT INCOME							
SCHOLARSHIPS & FELLOWSHIPS	4,314,100	4,314,100	-	-	-		
RESTRICTED CURRENT FUNDS							
GIFTS TOTAL	16,569,000	16,569,000	-	-	-		

**Unexpended
Plant Funds**

The University of Texas at San Antonio
 2018-2019 BUDGET
 UNEXPENDED PLANT FUNDS

Department	Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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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