
THE UNIVERSITY OF TEXAS AT SAN ANTONIO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2020

Adopted by the U. T. System Board of Regents
August 15, 2019

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The University of Texas at San Antonio
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2020

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 (*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. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (*Regents' Rule 31001*).

- h. 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.
 - i. 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."
 - j. Summer Session Budgets.
 - k. 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., 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, 2020

Academic Workload Requirements for General Academic Institutions

The general workload requirements for U. T. System academic institutions are set forth in Regents' *Rule* 31006. Through established shared governance processes, each academic institution has been authorized by the U. T. System Board of Regents to establish a faculty workload policy that adheres to the provisions and reporting requirements of *Rule* 31006. As required by *Texas Education Code Section* 51.402 and *Rule* 31006, each academic institution has included their faculty workload policy in this operating budget.

The University of Texas at San Antonio
Faculty Workload Policy

The Intent of the faculty workload policy is to set forth equitable and fair guidelines that permit each department chair, under the supervision of the dean and oversight of the Provost, to best deploy departmental faculty to foster student success and advance UTSA's academic mission and excellence, in compliance with Regents' Rule 31006. Each tenured, tenure-track, and non-tenure track faculty member employed by UTSA shall be assigned a faculty workload, which is constituted by the faculty member's classroom teaching, basic, applied and translational research, service, and professional development weighted duties and responsibilities.

General Provisions for Faculty Workload:

1. Departmental Faculty Workload policies are supplemental to and in alignment with the college and university Faculty Workload policies by which departmental faculty are deployed to foster student success and advance the institution's excellence. The Faculty Workload policy includes the following elements:
 - a. Outline of available teaching load options, expressed in the number of courses taught in the two long semesters of the 9-month academic year.
 - b. Specific criteria by which faculty qualify for each available teaching load option, including research, service and professional development commitments.
 - c. A required annual Faculty Workload assignment for each faculty member.
2. The Faculty Workload is:
 - a. Differential to circumstances such as graduate instruction, research activities, effort supported by external grants or contracts, commercialization and/or innovation activities, administrative assignments, large class sizes, team-taught courses, experiential and/or engaged learning activities, significant advising responsibilities, or other activities aligned with the institution's mission and excellence and/or critical to student success;
 - b. Based on the expectations of tenured and tenure-track faculty who have active and productive research/scholarly/creative programs, and tenured faculty who are less active in research/scholarly/ creative work, and non-tenure track faculty.

3. In concordance with Regent's rule 31006, Sections 4.3 and 4.4, differential workload assignment shall:
 - a. Take into account discipline-specific best practices and are equitable among all faculty of differing rank, disciplinary area, gender, race, etc.,
 - b. Allow variance over the course of a faculty member's career, and
 - c. Be flexible to the extent possible to that assignment of differential teaching loads allows faculty members to pursue opportunities that enhance the excellence and reputation of the institution, add value to the department, and allow for professional growth and innovation in the areas of teaching, research, and service.

**All Funds
Budget Summary**

**The University of Texas San Antonio
2019-2020 Budget
ALL FUNDS OPERATING BUDGET SUMMARY**

Fund Group	2018-2019 Recommended	% of Budget	2019-2020 Recommended	% of Budget	Increase/ <Decrease>	%Inc/ %Dec
Education and General Funds	\$268,785,802	46.53%	\$294,736,082	47.26%	\$ 25,950,280	9.65%
Designated Funds	\$159,903,872	27.68%	\$176,908,321	28.36%	\$ 17,004,449	10.63%
Auxiliary Enterprise Funds	\$75,070,256	12.99%	\$79,886,103	12.81%	\$ 4,815,847	6.42%
Restricted Current Funds - Contracts and Grants	\$114,685,000	19.85%	\$122,871,700	19.70%	\$ 8,186,700	7.14%
Restricted Current Funds - Gifts	\$16,569,000	2.87%	\$19,135,800	3.07%	\$ 2,566,800	15.49%
Unexpended Plant Funds	\$4,577,000	0.79%	\$4,577,000	0.73%	\$ -	0.00%
Subtotal	<u>\$639,590,930</u>	<u>110.71%</u>	<u>\$698,115,006</u>	<u>111.93%</u>	<u>\$ 58,524,076</u>	<u>9.15%</u>
 Adjustments:						
Tuition Discounting	(79,734,582)	-13.80%	(91,962,584)	-14.74%	(12,228,002)	15.34%
Capital Outlay	(7,966,000)	-1.38%	(8,883,600)	-1.42%	(917,600)	11.52%
Debt Principal Transfers	(22,810,000)	-3.95%	(23,002,794)	-3.69%	(192,794)	0.85%
Depreciation	48,632,211	8.42%	49,438,534	7.93%	806,323	1.66%
TOTAL	<u>\$577,712,559</u>	<u>100.00%</u>	<u>\$623,704,562</u>	<u>100.00%</u>	<u>\$45,992,003</u>	<u>7.96%</u>

The University of Texas at San Antonio
 Operating Budget - Expenses by Functional Classification
 Fiscal Year Ending August 31, 2020

Adjusted FY 2019 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2020 Total Operating Budget
	Operating Revenues:									
\$ 281,891,313	Tuition and Fees (Gross)	51,116,717	222,615,081	34,931,000	-	-	-	308,662,798		308,662,798
(79,734,582)	Less Discounts and Allowances	-	-	-	-	-	-	-	(91,962,584)	(91,962,584)
41,959,100	Federal Sponsored Programs	-	6,820,073	-	-	52,838,900	-	59,658,973		59,658,973
31,737,348	State Sponsored Programs	26,719,358	603,957	-	-	2,177,000	-	29,500,315		29,500,315
16,352,800	Local and Private Sponsored Programs	-	1,283,070	-	-	9,541,500	-	10,824,570		10,824,570
10,528,829	Net Sales and Services of Educational Activities	-	9,968,549	-	-	2,314,300	-	12,282,849		12,282,849
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-		-
-	Net Professional Fees	-	-	-	-	-	-	-		-
42,317,371	Net Auxiliary Enterprises	-	-	43,538,720	-	-	-	43,538,720		43,538,720
921,729	Other Operating Revenues	-	257,500	-	-	500,000	-	757,500		757,500
345,973,908	Total Operating Revenues	77,836,075	241,548,230	78,469,720	-	67,371,700	-	465,225,725	(91,962,584)	373,263,141
	Operating Expenses:									
149,872,194	Instruction	106,424,695	23,302,889	-	-	4,930,700	-	134,658,284	(336,100)	134,322,184
63,227,342	Academic Support	27,342,379	44,069,012	-	-	2,426,600	-	73,837,991	(1,868,400)	71,969,591
62,878,989	Research	47,326,591	11,133,637	-	-	56,014,500	-	114,474,728	(5,555,000)	108,919,728
16,139,692	Public Service	7,203,157	1,880,972	-	-	10,549,600	-	19,633,729	(63,900)	19,569,829
-	Hospitals and Clinics	-	-	-	-	-	-	-		-
49,607,528	Institutional Support	37,527,034	15,100,615	-	-	2,475,700	-	55,103,349	(147,400)	54,955,949
27,538,118	Student Services	6,601,976	24,287,637	-	-	228,600	-	31,118,213	(17,200)	31,101,013
42,802,184	Operation and Maintenance of Plant	20,730,399	17,961,115	-	-	69,500	4,577,000	43,338,014	(388,800)	42,949,214
42,260,211	Scholarships and Fellowships	24,939,088	34,171,400	-	-	63,403,000	-	122,513,488	(81,483,284)	41,030,204
59,855,173	Auxiliary Enterprises	-	948,298	63,296,937	-	1,909,300	-	66,154,535	(10,986,100)	55,168,435
48,632,211	Depreciation and Amortization	-	-	-	-	-	-	-	49,438,534	49,438,534
562,813,642	Total Operating Expenses	278,095,319	172,855,575	63,296,937	-	142,007,500	4,577,000	660,832,331	(51,407,650)	609,424,681
(216,839,734)	Operating Surplus/Deficit	(200,259,244)	68,692,655	15,172,783	-	(74,635,800)	(4,577,000)	(195,606,606)	(40,554,934)	(236,161,540)
	Budgeted Nonoperating Revenues (Expenses):									
131,466,633	State Appropriations	144,668,403	-	-	-	-	-	144,668,403		144,668,403
55,000,000	Federal Sponsored Programs - Nonoperating	-	-	-	-	56,000,000	-	56,000,000		56,000,000
1,116,623	State Sponsored Programs - Nonoperating	-	1,225,000	-	-	-	-	1,225,000		1,225,000
8,300,000	Gifts in Support of Operations	-	-	-	-	10,000,000	-	10,000,000		10,000,000
12,899,540	Net Investment Income	1,600,000	3,100,000	2,009,000	-	8,635,800	-	15,344,800		15,344,800
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
208,782,796	Net Budgeted Non-Operating Revenue/(Expenses)	146,268,403	4,325,000	2,009,000	-	74,635,800	-	227,238,203	-	227,238,203
	Transfers and Other:									
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(14,898,917)	Transfers for Debt Service - Interest	(4,465,763)	(1,650,716)	(8,163,402)	-	-	-	(14,279,881)		(14,279,881)
(22,810,000)	Transfers for Debt Service - Principal	(12,175,000)	(2,402,030)	(8,425,764)	-	-	-	(23,002,794)		(23,002,794)
99,644	Budget Transfers	70,631,604	(70,464,909)	(4,486,378)	-	-	4,577,000	257,317		257,317
(37,609,273)	Total Transfers and Other	53,990,841	(74,517,655)	(21,075,544)	-	-	4,577,000	(37,025,358)	-	(37,025,358)
\$ (45,666,211)	Budget Surplus (Deficit)	-	(1,500,000)	(3,893,761)	-	-	-	(5,393,761)	(40,554,934)	(45,948,695)
\$ 554,756,704	Total Revenues and AUF Transfers	224,104,478	245,873,230	80,478,720	-	142,007,500	-	692,463,928	(91,962,584)	600,501,344
(577,712,559)	Total Expenses and Transfers for Interest	(282,561,082)	(174,506,291)	(71,460,339)	-	(142,007,500)	(4,577,000)	(675,112,212)	51,407,650	(623,704,562)
\$ (22,955,855)	Excess (Deficiency) of Revenue over Expenses	(58,456,604)	71,366,939	9,018,381	-	-	(4,577,000)	17,351,716	(40,554,934)	(23,203,218)

The University of Texas at San Antonio
 Explanations of Adjustments to Operating Budget - Functional Classification
 Fiscal Year Ending August 31, 2020

	FY 2019	FY 2020
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>79,734,582</u>	<u>91,962,584</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	74,963,464	81,483,284
Auxiliary Enterprises	4,771,118	10,479,300
Total Reduction of Expenses	<u>79,734,582</u>	<u>91,962,584</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	370,200	336,100
Academic Support	1,887,100	1,868,400
Research	4,565,400	5,555,000
Public Service	103,700	63,900
Hospitals and Clinics	-	-
Institutional Support	81,800	147,400
Student Services	39,900	17,200
Operation and Maintenance of Plant	425,400	388,800
Scholarships and Fellowships	-	-
Auxiliary Enterprises	492,500	506,800
Total	<u>7,966,000</u>	<u>8,883,600</u>
3) Depreciation Expense	<u>48,632,211</u>	<u>49,438,534</u>
4) Transfers for Debt Service - Principal	<u>22,810,000</u>	<u>23,002,794</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(79,734,582)	(91,962,584)
Net (Increase) Decrease in Expenditures	<u>39,068,371</u>	<u>51,407,650</u>
Net Increase (Decrease) in Budget Surplus	<u>(40,666,211)</u>	<u>(40,554,934)</u>

The University of Texas at San Antonio
 Operating Budget - Expenses by Natural Classification
 Fiscal Year Ending August 31, 2020

Adjusted FY 2019 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2020 Total Operating Budget
Operating Revenues:										
\$ 281,891,313	Tuition and Fees	51,116,717	222,615,081	34,931,000	-	-	-	308,662,798	-	308,662,798
(79,734,582)	Less Discounts and Allowances	-	-	-	-	-	-	-	(91,962,584)	(91,962,584)
41,959,100	Federal Sponsored Programs	-	6,820,073	-	-	52,838,900	-	59,658,973	-	59,658,973
31,737,348	State Sponsored Programs	26,719,358	603,957	-	-	2,177,000	-	29,500,315	-	29,500,315
16,352,800	Local and Private Sponsored Programs	-	1,283,070	-	-	9,541,500	-	10,824,570	-	10,824,570
10,528,829	Net Sales and Services of Educational Activities	-	9,968,549	-	-	2,314,300	-	12,282,849	-	12,282,849
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-	-	-
-	Net Professional Fees	-	-	-	-	-	-	-	-	-
42,317,371	Net Auxiliary Enterprises	-	-	43,538,720	-	-	-	43,538,720	-	43,538,720
921,729	Other Operating Revenues	-	257,500	-	-	500,000	-	757,500	-	757,500
<u>345,973,908</u>	Total Operating Revenues	<u>77,836,075</u>	<u>241,548,230</u>	<u>78,469,720</u>	<u>-</u>	<u>67,371,700</u>	<u>-</u>	<u>465,225,725</u>	<u>(91,962,584)</u>	<u>373,263,141</u>
Operating Expenses:										
102,448,916	Compensation - Faculty	99,058,205	2,894,971	19,200	-	3,863,722	-	105,836,098	-	105,836,098
138,793,732	Compensation - Non-Faculty	80,146,896	38,544,942	15,964,341	-	15,552,744	-	150,208,923	-	150,208,923
11,814,024	Wages	2,411,744	4,853,651	3,213,794	-	1,032,400	-	11,511,589	-	11,511,589
71,542,643	Benefits	57,139,150	11,593,746	5,054,874	-	4,143,877	-	77,931,647	-	77,931,647
324,599,315	Personnel Costs	238,755,995	57,887,310	24,252,209	-	24,592,743	-	345,488,257	-	345,488,257
13,722,277	Utilities	-	11,325,000	2,536,749	-	-	-	13,861,749	-	13,861,749
118,335,653	Scholarships and Fellowships	24,851,251	32,837,114	4,662,097	-	63,403,000	-	125,753,462	-	125,753,462
(79,734,582)	Less Discounts and Allowances	-	-	-	-	-	-	-	(91,962,584)	(91,962,584)
145,224,768	Operations, Maintenance and Travel	14,488,073	70,806,151	31,845,882	-	54,011,757	4,577,000	175,728,863	-	175,728,863
(7,966,000)	Less Capitalized Portion	-	-	-	-	-	-	-	(8,883,600)	(8,883,600)
48,632,211	Depreciation and Amortization	-	-	-	-	-	-	-	49,438,534	49,438,534
562,813,642	Total Operating Expenses	<u>278,095,319</u>	<u>172,855,575</u>	<u>63,296,937</u>	<u>-</u>	<u>142,007,500</u>	<u>4,577,000</u>	<u>660,832,331</u>	<u>(51,407,650)</u>	<u>609,424,681</u>
(216,839,734)	Operating Surplus/Deficit	<u>(200,259,244)</u>	<u>68,692,655</u>	<u>15,172,783</u>	<u>-</u>	<u>(74,635,800)</u>	<u>(4,577,000)</u>	<u>(195,606,606)</u>	<u>(40,554,934)</u>	<u>(236,161,540)</u>
Budgeted Nonoperating Revenues (Expenses):										
131,466,633	State Appropriations	144,668,403	-	-	-	-	-	144,668,403	-	144,668,403
55,000,000	Federal Sponsored Programs - Nonoperating	-	-	-	-	56,000,000	-	56,000,000	-	56,000,000
1,116,623	State/Local Sponsored Programs - Nonoperating	-	1,225,000	-	-	-	-	1,225,000	-	1,225,000
8,300,000	Gifts in Support of Operations	-	-	-	-	10,000,000	-	10,000,000	-	10,000,000
12,899,540	Net Investment Income	1,600,000	3,100,000	2,009,000	-	8,635,800	-	15,344,800	-	15,344,800
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
<u>208,782,796</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>146,268,403</u>	<u>4,325,000</u>	<u>2,009,000</u>	<u>-</u>	<u>74,635,800</u>	<u>-</u>	<u>227,238,203</u>	<u>-</u>	<u>227,238,203</u>
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(14,898,917)	Transfers for Debt Service - Interest	(4,465,763)	(1,650,716)	(8,163,402)	-	-	-	(14,279,881)	-	(14,279,881)
(22,810,000)	Transfers for Debt Service - Principal	(12,175,000)	(2,402,030)	(8,425,764)	-	-	-	(23,002,794)	-	(23,002,794)
99,644	Budget Transfers	70,631,604	(70,464,909)	(4,486,378)	-	-	4,577,000	257,317	-	257,317
<u>(37,609,273)</u>	Total Transfers and Other	<u>53,990,841</u>	<u>(74,517,655)</u>	<u>(21,075,544)</u>	<u>-</u>	<u>-</u>	<u>4,577,000</u>	<u>(37,025,358)</u>	<u>-</u>	<u>(37,025,358)</u>
\$ (45,666,211)	Budget Surplus (Deficit)	<u>-</u>	<u>(1,500,000)</u>	<u>(3,893,761)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(5,393,761)</u>	<u>(40,554,934)</u>	<u>(45,948,695)</u>
\$ 554,756,704	Total Revenues and AUF Transfers	<u>224,104,478</u>	<u>245,873,230</u>	<u>80,478,720</u>	<u>-</u>	<u>142,007,500</u>	<u>-</u>	<u>692,463,928</u>	<u>(91,962,584)</u>	<u>600,501,344</u>
(577,712,559)	Total Expenses and Transfers for Interest	<u>(282,561,082)</u>	<u>(174,506,291)</u>	<u>(71,460,339)</u>	<u>-</u>	<u>(142,007,500)</u>	<u>(4,577,000)</u>	<u>(675,112,212)</u>	<u>51,407,650</u>	<u>(623,704,562)</u>
\$ (22,955,855)	Excess (Deficiency) of Revenue over Expenses	<u>(58,456,604)</u>	<u>71,366,939</u>	<u>9,018,381</u>	<u>-</u>	<u>-</u>	<u>(4,577,000)</u>	<u>17,351,716</u>	<u>(40,554,934)</u>	<u>(23,203,218)</u>

The University of Texas at San Antonio
 Explanations of Adjustments to Operating Budget - Natural Classification
 Fiscal Year Ending August 31, 2020

	FY 2019	FY 2020
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	79,734,582	91,962,584
Reduction of Scholarship Expenses in:	<u>79,734,582</u>	<u>91,962,584</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>7,966,000</u>	<u>8,883,600</u>
3) Depreciation Expense	<u>48,632,211</u>	<u>49,438,534</u>
4) Transfers for Debt Service - Principal	<u>22,810,000</u>	<u>23,002,794</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(79,734,582)	(91,962,584)
Net (Increase) Decrease in Expenditures	<u>39,068,371</u>	<u>51,407,650</u>
Net increase (Decrease) in Budget Surplus	<u>(40,666,211)</u>	<u>(40,554,934)</u>

**Educational and
General Funds**

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 100,141,845	\$ 112,871,965	\$ 12,730,120	12.7%
GAA Article IX Appropriation	0	1,750,000	1,750,000	-
Transfer from Higher Education Group Insurance	14,295,795	12,878,929	(1,416,866)	(9.9%)
Benefits Paid By the State	17,028,993	17,167,509	138,516	0.8%
Subtotal - General Revenue	131,466,633	144,668,403	13,201,770	10.0%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	46,864,905	48,382,900	1,517,995	3.2%
Tuition	42,380,741	44,232,276	1,851,535	4.4%
Tuition Differential	4,484,164	4,150,624	(333,540)	(7.4%)
Student Fees	293,817	2,733,817	2,440,000	830.4%
Interest on Time Deposits	670,000	1,600,000	930,000	138.8%
Transfers of E&G Income	(5,560,973)	(5,919,309)	(358,336)	6.4%
Transfer for Texas Public Education Grants	(5,560,973)	(5,919,309)	(358,336)	6.4%
Subtotal - Estimated Educational & General Income	42,267,749	46,797,408	4,529,659	10.7%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	70,747,097	76,550,913	5,803,816	8.2%
Transfer from Other Funds	948,811	398,811	(550,000)	(58.0%)
Trsfr from Des Funds- Overhead on Spons Projects	2,702,749	3,112,000	409,251	15.1%
Transfer from Designated Tuition	67,095,537	73,040,102	5,944,565	8.9%
State/Federal Grants, Contracts and Transfers	24,304,323	26,719,358	2,415,035	9.9%
Collegiate License Plate Scholarships (Fund 802)	44	44	0	0.0%
THECB - College Work Study	170,000	174,088	4,088	2.4%
THECB - TEXAS Grant Program	22,000,000	24,747,957	2,747,957	12.5%
THECB - Top 10% Scholarship	493,000	0	(493,000)	(100.0%)
THECB - 5th Year Accounting Scholarship	17,000	17,000	0	0.0%
Perm Fund - Military and Veterans Exemptions	593,898	655,313	61,415	10.3%
Texas Veterans Commission - Hazlewood	1,030,381	1,124,956	94,575	9.2%
Subtotal - Other Sources	95,051,420	103,270,271	8,218,851	8.6%
TOTAL RESOURCES	\$ 268,785,802	\$ 294,736,082	\$ 25,950,280	9.7%

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 110,998,745	\$ 98,680,576	\$ (12,318,169)	(11.1%)
Faculty Salaries	89,027,605	72,659,157	(16,368,448)	(18.4%)
Departmental Operating Expense	10,845,773	12,616,758	1,770,985	16.3%
Instructional Administration	11,125,367	13,404,661	2,279,294	20.5%
Library	1,448,587	1,463,590	15,003	1.0%
Special Items - Instructional Support	1,287,301	3,037,399	1,750,098	136.0%
TEX-Prep	285,729	285,729	0	0.0%
The Institute of Texan Cultures	1,001,572	1,001,670	98	0.0%
Foster Child Support Program	0	1,750,000	1,750,000	-
Subtotal - Instruction and Academic Support	113,734,633	103,181,565	(10,553,068)	(9.3%)
<u>RESEARCH</u>				
Research Enhancement	8,804,073	35,549,383	26,745,310	303.8%
Research	5,993,073	30,333,539	24,340,466	406.1%
Core Research Support	2,811,000	5,215,844	2,404,844	85.6%
Special Items - Research	1,388,570	1,388,570	0	0.0%
San Antonio Life Sciences Institute - UTSA	1,388,570	1,388,570	0	0.0%
Subtotal - Research	10,192,643	36,937,953	26,745,310	262.4%
<u>PUBLIC SERVICE</u>				
Public Service	1,629,326	1,884,555	255,229	15.7%
Special Items - Public Service	3,973,144	3,973,147	3	0.0%
SBDC - South West Texas Border	877,749	877,752	3	0.0%
Small Business Development Center	2,742,956	2,742,957	1	0.0%
Texas State Data Center	352,438	352,438	(0)	(0.0%)
Subtotal - Public Service	5,602,470	5,857,702	255,232	4.6%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	26,954,707	29,594,316	2,639,609	9.8%
Subtotal - Institutional Support	26,954,707	29,594,316	2,639,609	9.8%
<u>STUDENT SERVICES</u>				
Student Services	4,261,699	4,374,914	113,215	2.7%
Subtotal - Student Services	4,261,699	4,374,914	113,215	2.7%
<u>STAFF BENEFITS</u>				
Staff Benefits	52,927,117	57,109,514	4,182,397	7.9%

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Old Age and Survivors Insurance	11,276,638	11,698,053	421,415	3.7%
Staff Group Insurance Premiums	26,162,444	28,395,872	2,233,428	8.5%
Longevity Pay	1,386,155	1,435,742	49,587	3.6%
Workers Compensation Insurance	326,057	337,506	11,449	3.5%
Optional Retirement Program - All Differentials	1,140,312	1,437,462	297,150	26.1%
Retirement Contributions	11,573,101	12,703,868	1,130,767	9.8%
Unemployment Compensation Insurance	190,215	195,831	5,616	3.0%
Universal Salary Supplement	69,554	70,763	1,209	1.7%
Accrued Vacation and Sick Leave	802,641	834,417	31,776	4.0%
Subtotal - Staff Benefits	52,927,117	57,109,514	4,182,397	7.9%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	15,791,316	16,100,267	308,951	2.0%
Plant Support Services	10,725,791	11,147,081	421,290	3.9%
Building Maintenance	2,979,673	2,994,432	14,759	0.5%
Custodial Services	1,432,195	1,312,034	(120,161)	(8.4%)
Grounds Maintenance	103,853	104,433	580	0.6%
Utilities	549,804	542,287	(7,517)	(1.4%)
Special Items - O&M of Plant	16,641,174	16,640,763	(411)	(0.0%)
Tuition Revenue Bond Retirement	16,641,174	16,640,763	(411)	(0.0%)
Subtotal - Operation & Maintenance of Plant	32,432,490	32,741,030	308,540	1.0%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	22,680,044	24,939,088	2,259,044	10.0%
Scholarships	22,510,044	24,765,000	2,254,956	10.0%
Texas College Work Study	170,000	174,088	4,088	2.4%
Subtotal - Scholarships & Fellowships	22,680,044	24,939,088	2,259,044	10.0%
TOTAL BUDGETED EXPENDITURES	\$ 268,785,802	\$ 294,736,082	\$ 25,950,280	9.7%
GRAND TOTAL	268,785,802	294,736,082	25,950,280	9.7%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

Item	Budget 2020	General Revenue	METHOD OF FINANCE	
			Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	98,680,576	57,186,858	15,374,148	26,119,570
Faculty Salaries	72,659,157	51,272,946	12,393,503	8,992,708
Departmental Operating Expense	12,616,758	1,892,514	1,640,178	9,084,066
Instructional Administration	13,404,661	4,021,398	1,340,466	8,042,796
Library	1,463,590	-	1,097,692	365,898
Special Items - Instructional Support	3,037,399	3,037,399	-	-
TEX-Prep	285,729	285,729	-	-
The Institute of Texan Culture	1,001,670	1,001,670	-	-
Foster Child Support Program	1,750,000	1,750,000	-	-
Subtotal - Instruction and Academic Support	103,181,565	60,224,257	16,471,840	26,485,468
Research Enhancement	35,549,383	25,929,049	3,570,930	6,049,404
Research - Faculty Salaries	27,399,780	20,013,703	3,570,930	3,815,147
Research - Other	2,933,759	699,502	-	2,234,257
Core Research Support	5,215,844	5,215,844	-	-
Special Items - Research	1,388,570	1,388,570	-	-
San Antonio Life Science Institute	1,388,570	1,388,570	-	-
Subtotal - Research	36,937,953	27,317,619	3,570,930	6,049,404
<u>PUBLIC SERVICE</u>				
Public Service	1,884,555	-	-	1,884,555
Special Items - Public Service	3,973,147	3,973,147	-	-
Small Business Development Center	2,742,957	2,742,957	-	-
SBDC - South West Texas Border	877,752	877,752	-	-
Texas State Data Center	352,438	352,438	-	-
Subtotal - Public Service	5,857,702	3,973,147	-	1,884,555
<u>INSTITUTIONAL SUPPORT</u>				
Subtotal - Institutional Support	29,594,316	2,630,934	-	26,963,382
<u>STUDENT SERVICES</u>				
Subtotal - Student Services	4,374,914	1,093,729	-	3,281,185

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

Item	Budget 2020	General Revenue	METHOD OF FINANCE	
			Other E&G Income	Other Sources
<u>STAFF BENEFITS</u>	57,109,514	30,176,893	23,410,514	3,522,107
Old Age and Survivors Insurance	11,698,053	8,309,864	3,037,248	350,941
Staff Group Insurance Premiums	28,395,872	12,878,929	14,585,926	931,017
Longevity Pay	1,435,742	-	732,228	703,514
Worker's Compensation Insurance	337,506	130,217	156,610	50,679
Optional Retirement Program Differential	1,437,462	-	1,078,097	359,366
Retirement Contributions	12,703,868	8,857,645	3,465,107	381,116
Unemployment Compensation Insurance	195,831	238	146,695	48,898
Universal Salary Supplement	70,763	-	-	70,763
Accrued Vacation and Sick Leave	834,417	-	208,604	625,813
Subtotal - Staff Benefits	57,109,514	30,176,893	23,410,514	3,522,107
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operations and Maintenance of Plant	16,100,267	2,611,061	3,344,124	10,145,082
Plant Support Services	11,147,081	2,283,052	3,344,124	5,519,905
Building Maintenance	2,994,432	-	-	2,994,432
Custodial Services	1,312,034	328,009	-	984,025
Grounds Maintenance	104,433	-	-	104,433
Utility Support Services	542,287	-	-	542,287
Special Items - O&M of Plant	16,640,763	16,640,763	-	-
Tuition Revenue Bond Retirement	16,640,763	16,640,763	-	-
Subtotal - Operations & Maintenance of Plant	32,741,030	19,251,824	3,344,124	10,145,082
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	24,939,088	-	-	24,939,088
Scholarships	24,765,000	-	-	24,765,000
Texas College Work Study	174,088	-	-	174,088
Subtotal - Scholarships & Fellowships	24,939,088	-	-	24,939,088
TOTAL BUDGETED EXPENDITURES	294,736,082	144,668,403	46,797,408	103,270,271

The University of Texas at San Antonio
2019-20 BUDGET

SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION
2018-19

2019-20

	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Academic Affairs	14,617,160	10,486,163	1,569,533	2,561,464	11,562,343	8,095,101	1,317,552	2,149,690
College Of Architecture	3,857,020	2,946,224	869,810	40,986	3,176,177	2,181,230	950,174	44,773
College Of Business	20,399,552	18,057,928	613,506	1,728,118	17,191,692	15,093,651	549,687	1,548,354
College Of Education And Human Development	12,189,509	10,231,205	1,106,442	851,862	11,150,366	9,110,375	1,152,595	887,396
College Of Engineering	11,004,538	9,019,540	930,964	1,054,034	8,641,469	6,643,282	937,150	1,061,037
College Of Liberal And Fine Arts	19,718,189	16,724,691	2,221,176	772,322	16,167,173	13,152,583	2,236,826	777,764
College Of Public Policy	4,434,386	3,295,647	488,519	650,220	3,915,831	2,777,606	488,299	649,926
College Of Sciences	20,681,642	16,897,309	2,497,660	1,286,673	17,542,757	13,674,086	2,553,323	1,315,348
University College	2,438,055	1,368,898	534,579	534,578	3,697,144	1,931,243	882,951	882,950
Research Vice President	1,509,323	0	13,584	1,495,739	1,444,589	0	13,001	1,431,588
Business Affairs Vice President	149,370	0	0	149,370	151,035	0	0	151,035
University Wide	0	0	0	0	4,040,000	0	1,535,200	2,504,800
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TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	110,998,744	89,027,605	10,845,773	11,125,367	98,680,576	72,659,157	12,616,758	13,404,661

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_ACADEMIC AFFAIRS

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA009 AP VET MIL AFFS SAL ACCT	A&P Salaries	2.0000	183,522		183,522	3.0000	272,019		272,019
	Classified Salaries	1.0000	36,720		36,720	4.0000	147,050		147,050
	Reserve Expense			13,981	13,981			13,981	13,981
	Subtotal	<u>3.0000</u>	<u>220,242</u>	<u>13,981</u>	<u>234,223</u>	<u>7.0000</u>	<u>419,069</u>	<u>13,981</u>	<u>433,050</u>
EGA013 INTI PROGRAMS- STUDENT	A&P Salaries	3.0000	425,997		425,997	2.0000	248,422		248,422
	Classified Salaries	<u>1.0000</u>	<u>37,822</u>		<u>37,822</u>	<u>3.0000</u>	<u>120,276</u>		<u>120,276</u>
	Subtotal	<u>4.0000</u>	<u>463,819</u>		<u>463,819</u>	<u>5.0000</u>	<u>368,698</u>		<u>368,698</u>
EGAF01 ACADEMIC AFFAIRS FACULTY SALA	Fac Salaries		4,616,122		4,616,122		4,062,329		4,062,329
	Subtotal		<u>4,616,122</u>		<u>4,616,122</u>		<u>4,062,329</u>		<u>4,062,329</u>
EGAF03 VPAA NEW STAFF SALARIES	A&P Salaries		47,733		47,733		12,000		12,000
	Subtotal		<u>47,733</u>		<u>47,733</u>		<u>12,000</u>		<u>12,000</u>
EGAF04 AVPSI SALARIES	Classified Salaries	<u>0.1080</u>	<u>4,000</u>		<u>4,000</u>				
	Subtotal	<u>0.1080</u>	<u>4,000</u>		<u>4,000</u>				
EGAT01 DT CAMPUS VICE PROVOST	A&P Salaries	4.0000	369,804		369,804				
	Classified Salaries	4.4995	213,181		213,181				
	Wages		11,846		11,846				
	Fac Salaries		10,000		10,000				
	Subtotal	<u>8.4995</u>	<u>604,831</u>		<u>604,831</u>				
EGAT03 VPAA ACADEMIC SUPPORT SALARIES	A&P Salaries					6.0000	988,643		988,643
	Classified Salaries					4.0000	223,925		223,925
	Subtotal					<u>10.0000</u>	<u>1,212,568</u>		<u>1,212,568</u>
EGAT04 VPAA COMMUNICATIONS SALARIES	A&P Salaries					3.0000	225,302		225,302
	Classified Salaries					2.3500	108,177		108,177

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_ACADEMIC AFFAIRS

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal						5.3500	333,479		333,479
EGG001 GRADUATE AFFAIRS	A&P Salaries	7.0000	581,885		581,885	5.0000	473,813		473,813
	Classified Salaries	14.0000	564,887		564,887	12.0000	450,069		450,069
	Wages		5,700		5,700		17,334		17,334
	Fac Salaries		63,959		63,959				
	Subtotal	21.0000	1,216,431		1,216,431	17.0000	941,216		941,216
EGG006 SMR SESSION FACULTY SALARIES	Fac Salaries		5,051,509		5,051,509				
	Subtotal		5,051,509		5,051,509				
EGH001 HONORS COLLEGE ACAD	A&P Salaries	2.0000	206,804		206,804	1.3333	288,494		288,494
	Classified Salaries	4.0000	175,500		175,500	4.3202	244,525		244,525
	Wages		26,354		26,354		26,354		26,354
	Subtotal	6.0000	408,658		408,658	5.6535	559,373		559,373
EGH002 HONORS COLLEGE INSTR	Classified Salaries	0.2500	10,500		10,500	0.5089	20,740		20,740
	Fac Salaries	2.0000	308,779		308,779	2.0000	295,733		295,733
	Subtotal	2.2500	319,279		319,279	2.5089	316,473		316,473
EGH005 TLC/MASTER GRADUATE INSTRUCTOR	A&P Salaries	0.7675	73,279		73,279	0.7675	74,158		74,158
	Subtotal	0.7675	73,279		73,279	0.7675	74,158		74,158
EGH006 TOP SCHOLARS SALARY	A&P Salaries	1.0000	76,339		76,339	1.0000	77,255		77,255
	Classified Salaries					1.0000	40,500		40,500
	Subtotal	1.0000	76,339		76,339	2.0000	117,755		117,755
EGU005 UNDERGRADUATE STUDIES/ROTC	Classified Salaries	2.0000	74,460		74,460	2.0000	75,354		75,354
	Subtotal	2.0000	74,460		74,460	2.0000	75,354		75,354
EGU008 FYE SALARIES	A&P Salaries	1.0249	56,786		56,786	1.0364	58,058		58,058

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_ACADEMIC AFFAIRS

	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Classified Salaries	4.0000	128,500		128,500	4.0000	123,312		123,312
Wages		51,489		51,489		88,708		88,708
Fac Salaries	8.0000	327,955		327,955				
TA Salaries		107,839		107,839		107,839		107,839
Subtotal	<u>13.0249</u>	<u>672,569</u>		<u>672,569</u>	<u>5.0364</u>	<u>377,917</u>		<u>377,917</u>
EGU025 ACADEMIC ADVISING ADMIN								
Classified Salaries	17.5043	612,730		612,730	13.1076	442,372		442,372
Subtotal	<u>17.5043</u>	<u>612,730</u>		<u>612,730</u>	<u>13.1076</u>	<u>442,372</u>		<u>442,372</u>
EGZR04 INSTRUCTION MERIT POOL								
Fac Salaries						1,814,600		1,814,600
Subtotal						<u>1,814,600</u>		<u>1,814,600</u>
EGZR09 ACADEMIC SUPPORT MERIT POOL								
A&P Salaries						421,000		421,000
Subtotal						<u>421,000</u>		<u>421,000</u>
EGK081 SALARIES MERIT								
A&P Salaries	1.0000	78,000		78,000				
Classified Salaries	1.3900	63,178		63,178				
Subtotal	<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_ACADEMIC AFFAIRS

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ACADEMIC AFFAIRS	Subtotal A&P Salaries	21.7924	2,100,149		2,100,149	23.1372	3,139,166		3,139,166
	Subtotal Classified Salaries	49.7518	1,921,478		1,921,478	50.2867	1,996,299		1,996,299
	Subtotal Wages		95,389		95,389		132,396		132,396
	Subtotal Fac Salaries	10.0000	10,378,324		10,378,324	2.0000	6,172,662		6,172,662
	Subtotal TA Salaries		107,839		107,839		107,839		107,839
	Subtotal Reserve Expense			13,981	13,981			13,981	13,981
	Total of Objective	<u>81.5442</u>	<u>14,603,179</u>	<u>13,981</u>	<u>14,617,160</u>	<u>75.4239</u>	<u>11,548,362</u>	<u>13,981</u>	<u>11,562,343</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ARCHITECTURE

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGC002 COLLEGE OF ARCHITECTURE-INSTR	A&P Salaries					2.0000	295,292		295,292
	Classified Salaries	3.0000	120,327		120,327	11.0000	487,970		487,970
	Fac Salaries	33.5500	2,392,592		2,392,592	23.4000	1,579,430		1,579,430
	Subtotal	<u>36.5500</u>	<u>2,512,919</u>		<u>2,512,919</u>	<u>36.4000</u>	<u>2,362,692</u>		<u>2,362,692</u>
EGC003 COLLEGE OF ARCHITECTURE-ACAD	Wages		27,463		27,463		27,463		27,463
	Subtotal		<u>27,463</u>		<u>27,463</u>		<u>27,463</u>		<u>27,463</u>
EGC004 DEPT OF CONSTRUCTION SCI	Classified Salaries	1.0000	81,149		81,149	1.0000	40,000		40,000
	Fac Salaries	5.0000	552,452		552,452	5.5500	507,459		507,459
	Subtotal	<u>6.0000</u>	<u>633,601</u>		<u>633,601</u>	<u>6.5500</u>	<u>547,459</u>		<u>547,459</u>
EGC006 COLL OF ARCHITECTURE INSTR	A&P Salaries	2.0000	293,023		293,023				
	Classified Salaries	8.6000	388,834		388,834	1.8000	144,223		144,223
	Subtotal	<u>10.6000</u>	<u>681,857</u>		<u>681,857</u>	<u>1.8000</u>	<u>144,223</u>		<u>144,223</u>
EGCF01 COAFACULTY SALARY RESERVE	Fac Salaries		1,180		1,180		94,341		94,341
	Subtotal		<u>1,180</u>		<u>1,180</u>		<u>94,341</u>		<u>94,341</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ARCHITECTURE

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ARCHITECTURE	Subtotal A&P Salaries	2.0000	293,023		293,023	2.0000	295,292		295,292
	Subtotal Classified Salaries	12.6000	590,310		590,310	13.8000	672,193		672,193
	Subtotal Wages		27,463		27,463		27,463		27,463
	Subtotal Fac Salaries	38.5500	2,946,224		2,946,224	28.9500	2,181,230		2,181,230
	Total of Objective	53.1500	3,857,020		3,857,020	44.7500	3,176,177		3,176,177

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB001 COL OF BUSINESS- OFC OF DEAN	A&P Salaries	5.0080	794,875		794,875	6.4600	911,065		911,065
	Classified Salaries	12.9000	561,836		561,836	8.9062	402,672		402,672
	Wages		967		967		56,196		56,196
	Maintenance & Operations							1,526	1,526
	Subtotal	<u>17.9080</u>	<u>1,357,678</u>		<u>1,357,678</u>	<u>15.3662</u>	<u>1,369,933</u>	<u>1,526</u>	<u>1,371,459</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	Classified Salaries	1.5000	59,481		59,481	1.0000	44,815		44,815
	Wages		406		406		15,113		15,113
	Fac Salaries	11.4000	2,103,632		2,103,632	7.5500	1,200,516		1,200,516
	Subtotal	<u>12.9000</u>	<u>2,163,519</u>		<u>2,163,519</u>	<u>8.5500</u>	<u>1,260,444</u>		<u>1,260,444</u>
EGB017 ECONOMICS SALARIES	Classified Salaries	1.5000	53,233		53,233	1.5000	44,734		44,734
	Wages		941		941		9,612		9,612
	Fac Salaries	14.0000	1,963,557		1,963,557	10.8500	1,513,952		1,513,952
	Subtotal	<u>15.5000</u>	<u>2,017,731</u>		<u>2,017,731</u>	<u>12.3500</u>	<u>1,568,298</u>		<u>1,568,298</u>
EGB021 DEPARTMENT OF FINANCE	Classified Salaries	1.5000	52,000		52,000	1.5000	52,458		52,458
	Wages		969		969		969		969
	Fac Salaries	10.5000	1,854,503		1,854,503	6.4500	1,172,792		1,172,792
	Subtotal	<u>12.0000</u>	<u>1,907,471</u>		<u>1,907,471</u>	<u>7.9500</u>	<u>1,226,218</u>		<u>1,226,218</u>
EGB031 ACCTG SALARIES	Classified Salaries	1.5000	56,474		56,474	1.5000	57,152		57,152
	Wages		1,833		1,833		1,833		1,833
	Fac Salaries	17.0000	2,955,721		2,955,721	10.9000	1,904,060		1,904,060
	Subtotal	<u>18.5000</u>	<u>3,014,028</u>		<u>3,014,028</u>	<u>12.4000</u>	<u>1,963,044</u>		<u>1,963,044</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB037 DEPARTMENT OF MARKETING	Classified Salaries	1.5000	54,986		54,986	1.5000	55,453		55,453
	Wages		114		114		114		114
	Fac Salaries	9.0000	1,403,642		1,403,642	5.9500	955,902		955,902
	Subtotal	10.5000	1,458,742		1,458,742	7.4500	1,011,470		1,011,470
EGB039 DEPT OF MGMT SCI AND STAT	Classified Salaries	1.5000	56,476		56,476	1.5000	56,974		56,974
	Wages		602		602		602		602
	Fac Salaries	12.8000	1,582,724		1,582,724	10.0500	1,262,338		1,262,338
	Subtotal	14.3000	1,639,802		1,639,802	11.5500	1,319,914		1,319,914
EGB050 DEPARTMENT OF MANAGEMENT	Classified Salaries	1.5000	63,007		63,007	1.5000	63,706		63,706
	Wages		131		131		131		131
	Fac Salaries	14.0000	1,990,178		1,990,178	9.3500	1,373,014		1,373,014
	Subtotal	15.5000	2,053,316		2,053,316	10.8500	1,436,851		1,436,851
EGB059 ACCT SALARIES-NTT	A&P Salaries		270,377		270,377				
	Fac Salaries					1.0000	344,953		344,953
	Subtotal		270,377		270,377	1.0000	344,953		344,953
EGB060 ISCS SALARIES-NTT	A&P Salaries						2,500		2,500
	Fac Salaries	2.3300	1,146,024		1,146,024	9.0000	1,112,596		1,112,596
	Subtotal	2.3300	1,146,024		1,146,024	9.0000	1,115,096		1,115,096
EGB061 ECO SALARIES- NTT	Fac Salaries		153,847		153,847		154,588		154,588
	Subtotal		153,847		153,847		154,588		154,588
EGB062 FIN SALARIES- NTT	Fac Salaries	2.0000	282,273		282,273	3.0000	284,604		284,604
	Subtotal	2.0000	282,273		282,273	3.0000	284,604		284,604
EGB063 MGT SALARIES- NTT	A&P Salaries						2,500		2,500
	Fac Salaries	4.0000	514,364		514,364	4.0000	579,742		579,742

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>4.0000</u>	<u>514,364</u>		<u>514,364</u>	<u>4.0000</u>	<u>582,242</u>		<u>582,242</u>
EGB064 MKT SALARIES- NTT A&P Salaries							5,000		5,000
Fac Salaries		<u>4.6700</u>	<u>466,201</u>		<u>466,201</u>	<u>5.0000</u>	<u>509,073</u>		<u>509,073</u>
Subtotal		<u>4.6700</u>	<u>466,201</u>		<u>466,201</u>	<u>5.0000</u>	<u>514,073</u>		<u>514,073</u>
EGB065 MSS SALARIES- NTT Fac Salaries		<u>1.0000</u>	<u>295,248</u>		<u>295,248</u>	<u>1.0000</u>	<u>298,026</u>		<u>298,026</u>
Subtotal		<u>1.0000</u>	<u>295,248</u>		<u>295,248</u>	<u>1.0000</u>	<u>298,026</u>		<u>298,026</u>
EGBF01 COLLEGE OF BUSINESS FACULTY SA									
Fac Salaries			<u>186,905</u>		<u>186,905</u>		<u>1,268,385</u>		<u>1,268,385</u>
Subtotal			<u>186,905</u>		<u>186,905</u>		<u>1,268,385</u>		<u>1,268,385</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF BUSINESS	Subtotal A&P Salaries	5.0080	1,065,252		1,065,252	6.4600	921,065		921,065
	Subtotal Classified Salaries	23.4000	957,493		957,493	18.9062	777,963		777,963
	Subtotal Wages		318,879		318,879		397,487		397,487
	Subtotal Fac Salaries	102.7000	16,898,818		16,898,818	84.1000	13,934,541		13,934,541
	Subtotal TA Salaries		1,159,110		1,159,110		1,159,110		1,159,110
	Subtotal Maintenance & Operations							1,526	1,526
	Total of Objective	<u>131.1080</u>	<u>20,399,552</u>		<u>20,399,552</u>	<u>109.4662</u>	<u>17,190,166</u>	<u>1,526</u>	<u>17,191,692</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGD027 COEHD DEAN'S OFFICE SALARIES	A&P Salaries	3.7477	413,121		413,121	4.7477	550,526		550,526
	Classified Salaries	8.0000	384,883		384,883	8.0000	365,230		365,230
	Fac Salaries		18,000		18,000		55,540		55,540
	Subtotal	<u>11.7477</u>	<u>816,004</u>		<u>816,004</u>	<u>12.7477</u>	<u>971,296</u>		<u>971,296</u>
EGD028 PROFESSNL PREPARATION SALARIES	A&P Salaries	2.0000	115,664		115,664	2.0000	116,818		116,818
	Classified Salaries	3.8800	160,733		160,733	3.8800	160,839		160,839
	Wages		2,164		2,164		2,164		2,164
	Subtotal	<u>5.8800</u>	<u>278,561</u>		<u>278,561</u>	<u>5.8800</u>	<u>279,821</u>		<u>279,821</u>
EGD030 DEPT OF BICULTURALBILINGUAL	Classified Salaries	2.0000	84,681		84,681	2.0000	88,197		88,197
	Wages		1,516		1,516		1,516		1,516
	Fac Salaries	18.0000	1,373,738		1,373,738	11.8000	926,273		926,273
	Subtotal	<u>20.0000</u>	<u>1,459,935</u>		<u>1,459,935</u>	<u>13.8000</u>	<u>1,015,986</u>		<u>1,015,986</u>
EGD034 DEPT OF EDUC LEADERSHIP	Classified Salaries	2.0000	80,493		80,493	1.6000	66,968		66,968
	Wages		4,712		4,712		19,058		19,058
	Fac Salaries	19.0000	1,779,059		1,779,059	11.8000	1,203,609		1,203,609
	Subtotal	<u>21.0000</u>	<u>1,864,264</u>		<u>1,864,264</u>	<u>13.4000</u>	<u>1,289,635</u>		<u>1,289,635</u>
EGD036 CONSORTIUM FOR SOCIAL TRANSFORM	Classified Salaries	1.0000	30,615		30,615	1.0000	30,982		30,982
	Fac Salaries		15,000		15,000		15,000		15,000
	Subtotal	<u>1.0000</u>	<u>45,615</u>		<u>45,615</u>	<u>1.0000</u>	<u>45,982</u>		<u>45,982</u>
EGD037 DEPARTMENT OF COUNSELING	Classified Salaries	2.0000	66,235		66,235	2.0000	66,915		66,915
	Wages		1,130		1,130		1,130		1,130
	Fac Salaries	8.0000	603,373		603,373	5.0000	381,581		381,581
	Subtotal	<u>10.0000</u>	<u>670,738</u>		<u>670,738</u>	<u>7.0000</u>	<u>449,626</u>		<u>449,626</u>
EGD039 EDUCATIONAL PSYCHOLOGY	Classified Salaries	2.0000	67,778		67,778	2.0000	68,291		68,291
	Wages		37		37				

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fac Salaries	10.0000	730,624		730,624	6.4000	487,023		487,023
Subtotal	12.0000	798,439		798,439	8.4000	555,314		555,314
EGD047 DEPT HEALTH KINESIOLOGY								
A&P Salaries						-30,000		-30,000
Classified Salaries	3.0000	105,709		105,709	3.0000	88,812		88,812
Wages		5,026		5,026		5,026		5,026
Fac Salaries	16.4000	1,263,063		1,263,063	13.8000	1,050,263		1,050,263
Subtotal	19.4000	1,373,798		1,373,798	16.8000	1,114,101		1,114,101
EGD051 COL OF EDU GITINSTR								
A&P Salaries	1.0000	66,473		66,473	1.0000	67,271		67,271
Classified Salaries	1.0000	48,274		48,274	1.0000	48,853		48,853
Wages		10,000		10,000		10,000		10,000
TA Salaries		431,550		431,550		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	2.0000	556,297	167,873	724,170	2.0000	557,674	167,873	725,547
EGD080 TCH EDUC SRVS RESIDNCY PRTNRSHP								
Fac Salaries						240,000		240,000
Subtotal						240,000		240,000
EGDL01 DEPARTMENT OF INTERDISCI								
Classified Salaries	3.0000	108,320		108,320	3.0000	113,714		113,714
Wages		9,007		9,007		9,007		9,007
Fac Salaries	22.6000	1,729,136		1,729,136	14.6000	1,126,557		1,126,557
Subtotal	25.6000	1,846,463		1,846,463	17.6000	1,249,278		1,249,278
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		314,516		314,516		1,453,836		1,453,836
Subtotal		314,516		314,516		1,453,836		1,453,836

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGFT02 DOWNTOWN CAMPUS COEHD OFC	Classified Salaries	0.5000	17,060		17,060	0.5000	14,000		14,000
	Subtotal	<u>0.5000</u>	<u>17,060</u>		<u>17,060</u>	<u>0.5000</u>	<u>14,000</u>		<u>14,000</u>
EGD063 ED PSYCH-NTT SALARIES	Fac Salaries		30,088		30,088		30,088		30,088
	Subtotal		<u>30,088</u>		<u>30,088</u>		<u>30,088</u>		<u>30,088</u>
EGD064 HKN-NTT SALARIES	Fac Salaries	4.0000	520,656		520,656	4.0000	514,169		514,169
	Subtotal	<u>4.0000</u>	<u>520,656</u>		<u>520,656</u>	<u>4.0000</u>	<u>514,169</u>		<u>514,169</u>
EGD065 BBL-NTT SALARIES	Fac Salaries		92,204		92,204		92,559		92,559
	Subtotal		<u>92,204</u>		<u>92,204</u>		<u>92,559</u>		<u>92,559</u>
EGD066 ELPS-NTT SALARIES	Fac Salaries	1.0000	222,471		222,471	1.0000	225,637		225,637
	Subtotal	<u>1.0000</u>	<u>222,471</u>		<u>222,471</u>	<u>1.0000</u>	<u>225,637</u>		<u>225,637</u>
EGD067 COUNSELING-NTT SALARIES	Fac Salaries	3.0000	270,359		270,359	3.0000	273,682		273,682
	Subtotal	<u>3.0000</u>	<u>270,359</u>		<u>270,359</u>	<u>3.0000</u>	<u>273,682</u>		<u>273,682</u>
EGD071 TCR EDUC SRVS RSIDNCY PRTNRSH	Fac Salaries		240,000		240,000				
	Subtotal		<u>240,000</u>		<u>240,000</u>				
EGDL03 ILT -NTT SALARIES	Fac Salaries	3.0000	597,367		597,367	3.0000	603,008		603,008
	Subtotal	<u>3.0000</u>	<u>597,367</u>		<u>597,367</u>	<u>3.0000</u>	<u>603,008</u>		<u>603,008</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT								
Subtotal A&P Salaries	6.7477	595,258		595,258	7.7477	704,614		704,614
Subtotal Classified Salaries	28.3800	1,154,781		1,154,781	27.9800	1,112,803		1,112,803
Subtotal Wages		33,592		33,592		47,902		47,902
Subtotal Fac Salaries	105.0000	9,799,655		9,799,655	74.4000	8,678,825		8,678,825
Subtotal TA Salaries		431,550		431,550		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>140.1277</u>	<u>12,014,836</u>	<u>174,673</u>	<u>12,189,509</u>	<u>110.1277</u>	<u>10,975,693</u>	<u>174,673</u>	<u>11,150,366</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EFEL01 CIVIL ENGINEERING Maintenance & LAB FEES	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				
	Fac Salaries		175,891		175,891	2.0000	677,172		677,172
	Scholarships & Fellowships			24,000	24,000				
	Subtotal		176,391	24,000	200,391	2.0000	677,172		677,172
EGE018 DEPT OF MECH ENGINEERING	A&P Salaries		19,000		19,000		19,000		19,000
	Classified Salaries	3.7673	147,610		147,610	2.0000	81,727		81,727
	Fac Salaries	20.0000	2,269,378		2,269,378	11.1300	1,258,166		1,258,166
	Subtotal	23.7673	2,435,988		2,435,988	13.1300	1,358,893		1,358,893
EGE024 DEPT OF BIOMED ENGR	A&P Salaries		14,000		14,000		14,001		14,001
	Classified Salaries	3.0000	109,791		109,791	2.0000	75,119		75,119
	Fac Salaries	10.7000	1,368,821		1,368,821	7.3500	961,042		961,042
	Subtotal	13.7000	1,492,612		1,492,612	9.3500	1,050,162		1,050,162
EGE042 DEPARTMENT OF CIVIL ENGINEERIN	A&P Salaries		19,000		19,000		19,000		19,000
	Classified Salaries	3.0000	104,650		104,650	2.0000	85,000		85,000
	Fac Salaries	15.6000	1,762,384		1,762,384	8.7000	937,665		937,665
	Subtotal	18.6000	1,886,034		1,886,034	10.7000	1,041,666		1,041,666
EGE046 DEAN COLLEGE OF ENGINEERING	A&P Salaries	6.0547	696,541		696,541	3.9547	528,233		528,233
	Classified Salaries	9.6827	422,095		422,095	4.8500	228,051		228,051
	Subtotal	15.7374	1,118,636		1,118,636	8.8047	756,284		756,284
EGE047 COLL OF ENGINEER GRAD INC TUIT	A&P Salaries		14,000		14,000		14,000		14,000
	Classified Salaries	1.0000	46,260		46,260	1.0000	46,653		46,653
	Wages		38,229		38,229		7,500		7,500

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations							30,729	30,729
	Subtotal	1.0000	98,489		98,489	1.0000	68,153	30,729	98,882
EGE071 E&G COE SALARY	Fac Salaries						477,519		477,519
	Subtotal						477,519		477,519
EGE078 COE-BME-NTT	Fac Salaries	1.0000	141,000		141,000	1.0000	141,780		141,780
	Subtotal	1.0000	141,000		141,000	1.0000	141,780		141,780
EGE079 COE-CEE-NTT	Fac Salaries	2.0000	151,003		151,003	2.0000	152,312		152,312
	Subtotal	2.0000	151,003		151,003	2.0000	152,312		152,312
EGE080 COE-ECE-NTT	Fac Salaries	3.0000	289,073		289,073	5.0000	310,997		310,997
	Subtotal	3.0000	289,073		289,073	5.0000	310,997		310,997
EGE081 COE-ME-NTT	Fac Salaries	4.0000	332,313		332,313	5.0000	335,205		335,205
	Subtotal	4.0000	332,313		332,313	5.0000	335,205		335,205
EGE082 E&G-COE BSC SALARY	Classified Salaries					7.0000	339,808		339,808
	Wages						0		0
	Subtotal					7.0000	339,808		339,808
EGE083 E&G SALARY -COE SSC	A&P Salaries					2.6000	185,160		185,160
	Classified Salaries					1.6000	58,401		58,401
	Subtotal					4.2000	243,561		243,561
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

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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		16,120		16,120		19,000		19,000
	Classified Salaries	5.0000	172,902		172,902	3.0000	106,504		106,504
	Fac Salaries	23.8000	2,529,677		2,529,677	11.8000	1,391,424		1,391,424
	Subtotal	28.8000	2,718,699		2,718,699	14.8000	1,516,928		1,516,928
EGR020 OCI E&G SALARIES	A&P Salaries		103,000		103,000		103,000		103,000
	Subtotal		103,000		103,000		103,000		103,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ENGINEERING	Subtotal A&P Salaries	6.0547	881,661		881,661	6.5547	901,395		901,395
	Subtotal Classified Salaries	25.4500	1,003,808		1,003,808	23.4500	1,021,263		1,021,263
	Subtotal Wages		38,229		38,229		7,500		7,500
	Subtotal Fac Salaries	80.1000	9,019,540		9,019,540	53.9800	6,643,282		6,643,282
	Subtotal Maintenance & Operations			37,300	37,300			68,029	68,029
	Subtotal Scholarships & Fellowships			24,000	24,000				
	Total of Objective	<u>111.6047</u>	<u>10,943,238</u>	<u>61,300</u>	<u>11,004,538</u>	<u>83.9847</u>	<u>8,573,440</u>	<u>68,029</u>	<u>8,641,469</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL AND FINE ARTS

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF001 OFFICE OF THE DEAN COLFA	A&P Salaries	2.0000	272,981		272,981	2.0000	300,121		300,121
	Classified Salaries	10.0000	476,070		476,070	9.0000	448,805		448,805
	Subtotal	<u>12.0000</u>	<u>749,051</u>		<u>749,051</u>	<u>11.0000</u>	<u>748,926</u>		<u>748,926</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>
EGF004 COLFA - GRAD INCR TUIT	Wages		183,000		183,000		183,000		183,000
	Maintenance & Operations			66,492	66,492			66,492	66,492
	Subtotal		<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		11,999		11,999		12,001		12,001
	Classified Salaries	5.8374	199,717		199,717	7.9500	280,958		280,958
	Fac Salaries	15.0000	1,040,932		1,040,932	8.1000	581,183		581,183
	Subtotal	<u>20.8374</u>	<u>1,252,648</u>		<u>1,252,648</u>	<u>16.0500</u>	<u>874,142</u>		<u>874,142</u>
EGF009 TEACHING GALLERY	Classified Salaries	2.0000	79,306		79,306				
	Subtotal	<u>2.0000</u>	<u>79,306</u>		<u>79,306</u>				
EGF010 DEPT OF ENGLISH	A&P Salaries		12,002		12,002		12,001		12,001
	Classified Salaries	3.0000	109,860		109,860	3.0000	111,045		111,045
	Fac Salaries	16.5844	1,447,456		1,447,456	10.0600	874,462		874,462
	Subtotal	<u>19.5844</u>	<u>1,569,318</u>		<u>1,569,318</u>	<u>13.0600</u>	<u>997,508</u>		<u>997,508</u>
EGF014 DEPARTMENT OF COMMUNICATION	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	6.0000	206,686		206,686	6.0000	208,796		208,796
	Wages		545		545		10		10
	Fac Salaries	16.0000	1,200,882		1,200,882	9.3000	739,106		739,106
	Subtotal	<u>22.0000</u>	<u>1,420,113</u>		<u>1,420,113</u>	<u>15.3000</u>	<u>959,911</u>		<u>959,911</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL AND FINE ARTS

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF018 DEPARTMENT OF PSYCHOLOGY	A&P Salaries		12,003		12,003		12,000		12,000
	Classified Salaries	3.0000	123,381		123,381	3.0000	124,862		124,862
	Fac Salaries	18.5764	1,743,026		1,743,026	12.3000	1,131,409		1,131,409
	Subtotal	<u>21.5764</u>	<u>1,878,411</u>		<u>1,878,411</u>	<u>15.3000</u>	<u>1,268,271</u>		<u>1,268,271</u>
EGF022 DEPARTMENT OF MODERN LANGUAGES	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	2.0000	81,888		81,888	2.0000	82,699		82,699
	Fac Salaries	8.0000	660,100		660,100	5.1000	425,751		425,751
	Subtotal	<u>10.0000</u>	<u>753,988</u>		<u>753,988</u>	<u>7.1000</u>	<u>520,450</u>		<u>520,450</u>
EGF026 DEPARTMENT OF ANTHROPOLOGY	A&P Salaries		9,750		9,750		12,000		12,000
	Classified Salaries	2.0000	71,518		71,518	2.0000	73,518		73,518
	Fac Salaries	12.8000	942,468		942,468	9.5000	722,905		722,905
	Subtotal	<u>14.8000</u>	<u>1,023,736</u>		<u>1,023,736</u>	<u>11.5000</u>	<u>808,423</u>		<u>808,423</u>
EGF032 DEPARTMENT OF PHILOSOPHY	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	2.0000	69,360		69,360	2.0000	70,192		70,192
	Fac Salaries	7.0000	527,825		527,825	5.7000	436,457		436,457
	Subtotal	<u>9.0000</u>	<u>609,185</u>		<u>609,185</u>	<u>7.7000</u>	<u>518,649</u>		<u>518,649</u>
EGF034 DEPARTMENT OF MUSIC	A&P Salaries		19,498		19,498		19,498		19,498
	Classified Salaries	4.8498	206,252		206,252	4.8498	208,198		208,198
	Wages		20,351		20,351		20,351		20,351
	Fac Salaries	21.0000	1,423,607		1,423,607	13.6000	945,265		945,265
	Subtotal	<u>25.8498</u>	<u>1,669,708</u>		<u>1,669,708</u>	<u>18.4498</u>	<u>1,193,311</u>		<u>1,193,311</u>
EGF042 DEPARTMENT OF SOCIOLOGY	A&P Salaries		12,000		12,000		19,001		19,001
	Classified Salaries	2.5000	91,454		91,454	2.5000	89,091		89,091
	Fac Salaries	12.6000	1,246,988		1,246,988	7.5000	788,168		788,168
	Subtotal	<u>15.1000</u>	<u>1,350,442</u>		<u>1,350,442</u>	<u>10.0000</u>	<u>896,259</u>		<u>896,259</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL AND FINE ARTS

		FY 2019				FY 2020			
		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		12,301		12,301
	Classified Salaries	3.5000	120,370		120,370	3.5000	121,313		121,313
	Fac Salaries	17.7083	1,410,710		1,410,710	11.4000	918,627		918,627
	Subtotal	21.2083	1,543,385		1,543,385	14.9000	1,052,242		1,052,242
EGF051 DEPARTMENT OF HISTORY	A&P Salaries		11,996		11,996		12,003		12,003
	Classified Salaries	3.0000	107,362		107,362	2.9245	108,456		108,456
	Fac Salaries	15.9549	1,297,469		1,297,469	10.8000	887,279		887,279
	Subtotal	18.9549	1,416,827		1,416,827	13.7245	1,007,738		1,007,738
EGFF01 COLFAFACULTY SALARY RESERVE	Fac Salaries						890,884		890,884
	Subtotal						890,884		890,884
EGFL01 INDIVIDUAL MUSIC INSTRUCTION	Classified Salaries	1.0000	43,966		43,966	1.0000	44,494		44,494
	Maintenance & Operations			16,508	16,508			16,508	16,508
	Subtotal	1.0000	43,966	16,508	60,474	1.0000	44,494	16,508	61,002
EGF174 DEPT OF ART-NTT FAC SALARIES	Fac Salaries		183,071		183,071	4.0000	185,170		185,170
	Subtotal		183,071		183,071	4.0000	185,170		185,170
EGF175 DEPT OF ENGLISH-NTT FAC SALAR	Fac Salaries		81,428		81,428	2.0000	61,426		61,426
	Subtotal		81,428		81,428	2.0000	61,426		61,426
EGF176 DEPT OF COMM-NTT FAC SALARIES	Fac Salaries		293,792		293,792	6.7500	284,792		284,792
	Subtotal		293,792		293,792	6.7500	284,792		284,792
EGF177 DEPT OF PSY-NTT FAC SALARIES	Fac Salaries		51,000		51,000	4.0000	206,000		206,000
	Subtotal		51,000		51,000	4.0000	206,000		206,000
EGF178 DEPT OF MLS-NTT FAC SALARIES	Fac Salaries		226,949		226,949	4.0000	228,179		228,179

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EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL AND FINE ARTS

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal		226,949		226,949	4.0000	228,179		228,179
EGF179 DEPT OF ANTH-NTT									
SALARIES	Fac Salaries		47,349		47,349	1.0000	47,917		47,917
	Subtotal		47,349		47,349	1.0000	47,917		47,917
EGF180 DEPT OF PHILO-NTT									
FAC SALARIES	Fac Salaries		143,323		143,323	3.0000	145,043		145,043
	Subtotal		143,323		143,323	3.0000	145,043		145,043
EGF181 DEPT OF PSG-NTT									
FAC SALARIES	Fac Salaries		168,334		168,334	4.0000	170,355		170,355
	Subtotal		168,334		168,334	4.0000	170,355		170,355
EGF182 DEPT OF HISTORY-NTT									
FAC SALARIES	Fac Salaries		104,641		104,641	3.0000	106,233		106,233
	Subtotal		104,641		104,641	3.0000	106,233		106,233
EGF183 DEPT OF MUSIC-NTT									
FAC SALARIES	Fac Salaries		211,285		211,285	4.0000	178,557		178,557
	Subtotal		211,285		211,285	4.0000	178,557		178,557
EGF184 DEPT OF SOCI-NTT									
FAC SALARIES	Fac Salaries		155,102		155,102	4.0000	155,477		155,477
	Subtotal		155,102		155,102	4.0000	155,477		155,477
EGF173 COLFA-NTT									
FACULTY SALARIES	Fac Salaries		2,116,955		2,116,955		2,041,941		2,041,941
	Subtotal		2,116,955		2,116,955		2,041,941		2,041,941

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL AND FINE ARTS

	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF LIBERAL AND FINE ARTS								
Subtotal A&P Salaries	2.0000	410,535		410,535	2.0000	446,926		446,926
Subtotal Classified Salaries	50.6872	1,987,190		1,987,190	49.7243	1,972,426		1,972,426
Subtotal Wages		426,523		426,523		425,988		425,988
Subtotal Fac Salaries	161.2240	16,724,691		16,724,691	143.1100	13,152,583		13,152,583
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>213.9112</u>	<u>19,548,939</u>	<u>169,250</u>	<u>19,718,189</u>	<u>194.8343</u>	<u>15,997,923</u>	<u>169,250</u>	<u>16,167,173</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF PUBLIC POLICY

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGP003 CENTER FOR POLICY STUDIES	Classified Salaries	2.0000	87,451		87,451	2.0000	92,500		92,500
	Wages		5,000		5,000		1,000		1,000
	Subtotal	2.0000	92,451		92,451	2.0000	93,500		93,500
EGP005 DEPT OF DEMOGRAPHY SALARIES	A&P Salaries		11,999		11,999		84,536		84,536
	Classified Salaries	1.0000	40,568		40,568	1.0000	41,055		41,055
	Fac Salaries	4.8000	549,828		549,828	4.5000	653,827		653,827
	Subtotal	5.8000	602,395		602,395	5.5000	779,418		779,418
EGP031 NTT FACULTY- SWK	Fac Salaries	2.8000	162,468		162,468	1.0000	96,263		96,263
	Subtotal	2.8000	162,468		162,468	1.0000	96,263		96,263
EGP032 NTT FACULTY- CRJ	Fac Salaries	1.8605	183,264		183,264	2.8605	194,101		194,101
	Subtotal	1.8605	183,264		183,264	2.8605	194,101		194,101
EGP033 NTT FACULTY- PAD	Fac Salaries	2.0000	164,204		164,204	2.0000	159,634		159,634
	Subtotal	2.0000	164,204		164,204	2.0000	159,634		159,634
EGPR01 COPP FACULTY SALARY RESERVE	Classified Salaries						86,621		86,621
	Fac Salaries						181,549		181,549
	Reserve Expense			19,235	19,235			19,235	19,235
	Subtotal			19,235	19,235		268,170	19,235	287,405
EGPT03 DT CAMPUS OFC	A&P Salaries	1.0000	239,162		239,162				
	Classified Salaries	7.0000	315,330		315,330	5.0000	245,299		245,299
	Wages						128,195		128,195
	Subtotal	8.0000	554,492		554,492	5.0000	373,493		373,493
EGPT04 COLLEGE OF PUBLIC POLICY GRAD	Wages		84,805		84,805		84,805		84,805
	Subtotal		84,805		84,805		84,805		84,805

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF PUBLIC POLICY

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGPT06 DEPARTMENT OF PUBLIC ADMIN	A&P Salaries		11,999		11,999		12,000		12,000
	Classified Salaries	1.7900	69,284		69,284	1.7900	69,939		69,939
	Fac Salaries	9.0000	844,420		844,420	4.6500	447,612		447,612
	Subtotal	<u>10.7900</u>	<u>925,703</u>		<u>925,703</u>	<u>6.4400</u>	<u>529,552</u>		<u>529,552</u>
EGPT07 DEPT OF SOCIAL WORK	A&P Salaries	1.0000	68,099		68,099	1.0000	68,521		68,521
	Classified Salaries	2.3530	95,306		95,306	2.6470	113,248		113,248
	Fac Salaries	7.0000	565,129		565,129	4.9500	402,089		402,089
	Subtotal	<u>10.3530</u>	<u>728,534</u>		<u>728,534</u>	<u>8.5970</u>	<u>583,857</u>		<u>583,857</u>
EGPT10 DEPARTMENT OF CRIMINAL JUSTICE	Classified Salaries	1.8500	90,501		90,501	1.8550	91,271		91,271
	Fac Salaries	8.6000	826,334		826,334	6.8500	642,531		642,531
	Subtotal	<u>10.4500</u>	<u>916,835</u>		<u>916,835</u>	<u>8.7050</u>	<u>733,802</u>		<u>733,802</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF PUBLIC POLICY

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF PUBLIC POLICY	Subtotal A&P Salaries	2.0000	331,259		331,259	1.0000	165,057		165,057
	Subtotal Classified Salaries	15.9930	698,440		698,440	14.2920	739,933		739,933
	Subtotal Wages		89,805		89,805		214,000		214,000
	Subtotal Fac Salaries	36.0605	3,295,647		3,295,647	26.8105	2,777,606		2,777,606
	Subtotal Reserve Expense			19,235	19,235			19,235	19,235
	Total of Objective	<u>54.0535</u>	<u>4,415,151</u>	<u>19,235</u>	<u>4,434,386</u>	<u>42.1025</u>	<u>3,896,596</u>	<u>19,235</u>	<u>3,915,831</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCES

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGE035 INST FOR CYBER SEC-SAL EXP									
	Wages		4,656		4,656		5,142		5,142
	Subtotal		<u>4,656</u>		<u>4,656</u>		<u>5,142</u>		<u>5,142</u>
EGS001 COL OF SCI OFC OF DEAN ACAD SU									
	A&P Salaries	4.3672	588,673		588,673	4.3221	621,329		621,329
	Classified Salaries	8.5000	409,387		409,387	8.0000	415,489		415,489
	Wages		19,986		19,986		19,986		19,986
	Subtotal	<u>12.8672</u>	<u>1,018,046</u>		<u>1,018,046</u>	<u>12.3221</u>	<u>1,056,804</u>		<u>1,056,804</u>
EGS002 COL OF SCI OFC OF DEAN INSTR									
	Fac Salaries	0.8000	190,563		190,563	0.3700	89,194		89,194
	Subtotal	<u>0.8000</u>	<u>190,563</u>		<u>190,563</u>	<u>0.3700</u>	<u>89,194</u>		<u>89,194</u>
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			84,877	84,877
	Subtotal		<u>175,000</u>	<u>81,790</u>	<u>256,790</u>		<u>175,000</u>	<u>84,877</u>	<u>259,877</u>
EGS007 DEPT OF GEOLOGICAL SCIENCE									
	Classified Salaries	2.0000	89,610		89,610	2.0000	98,301		98,301
	Wages		8,500		8,500		8,500		8,500
	Fac Salaries	5.6000	514,500		514,500	3.2000	392,043		392,043
	Subtotal	<u>7.6000</u>	<u>612,610</u>		<u>612,610</u>	<u>5.2000</u>	<u>498,844</u>		<u>498,844</u>
EGS008 GRAD SCHOOL GIT									
	Wages		3,087		3,087				
	Subtotal		<u>3,087</u>		<u>3,087</u>				
EGS010 ENVIRON SCI ACAD PROGRAMS									
	Classified Salaries	3.4500	145,997		145,997	3.4500	162,084		162,084
	Fac Salaries	2.6000	220,822		220,822	2.7000	239,580		239,580
	Subtotal	<u>6.0500</u>	<u>366,819</u>		<u>366,819</u>	<u>6.1500</u>	<u>401,664</u>		<u>401,664</u>
EGS013 DEPARTMENT OF CHEMISTRY									
	Classified Salaries	6.0000	317,025		317,025	6.0000	320,674		320,674
	Fac Salaries	12.8740	1,701,824		1,701,824	10.0000	1,334,152		1,334,152

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCES

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>18.8740</u>	<u>2,018,849</u>		<u>2,018,849</u>	<u>16.0000</u>	<u>1,654,826</u>		<u>1,654,826</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							2,115		2,115
Classified Salaries		6.0000	288,577		288,577	6.0000	296,557		296,557
Wages			9,595		9,595		9,595		9,595
Fac Salaries		<u>17.4000</u>	<u>1,896,675</u>		<u>1,896,675</u>	<u>11.6000</u>	<u>1,352,260</u>		<u>1,352,260</u>
Subtotal		<u>23.4000</u>	<u>2,194,847</u>		<u>2,194,847</u>	<u>17.6000</u>	<u>1,660,527</u>		<u>1,660,527</u>
EGS031 DEPARTMENT OF BIOLOGY									
A&P Salaries		2.0000	146,093		146,093	2.0000	140,551		140,551
Classified Salaries		14.5000	660,887		660,887	15.0000	701,104		701,104
Wages			40,000		40,000		50,000		50,000
Fac Salaries		36.1025	3,823,959		3,823,959	25.5000	2,850,117		2,850,117
TA Salaries			100,000		100,000		9,315		9,315
Subtotal		<u>52.6025</u>	<u>4,770,939</u>		<u>4,770,939</u>	<u>42.5000</u>	<u>3,751,086</u>		<u>3,751,086</u>
EGS043 DEPARTMENT OF COMPUTER SCIENCE									
Classified Salaries		6.2500	305,571		305,571	6.0000	319,996		319,996
Wages			11,742		11,742		21,291		21,291
Fac Salaries		<u>19.3000</u>	<u>2,070,189</u>		<u>2,070,189</u>	<u>11.0000</u>	<u>1,200,121</u>		<u>1,200,121</u>
Subtotal		<u>25.5500</u>	<u>2,387,503</u>		<u>2,387,503</u>	<u>17.0000</u>	<u>1,541,409</u>		<u>1,541,409</u>
EGS048 MATHEMATICS DEPARTMENT									
Classified Salaries		4.5000	185,816		185,816	4.0000	179,530		179,530
Fac Salaries		23.0000	2,097,800		2,097,800	13.2000	1,176,502		1,176,502
TA Salaries			13,900		13,900		12,783		12,783
Subtotal		<u>27.5000</u>	<u>2,297,516</u>		<u>2,297,516</u>	<u>17.2000</u>	<u>1,368,815</u>		<u>1,368,815</u>
EGS098 MAT-NTT FACULTY SALARIES									
Fac Salaries		<u>12.5000</u>	<u>771,631</u>		<u>771,631</u>	<u>13.2500</u>	<u>784,011</u>		<u>784,011</u>
Subtotal		<u>12.5000</u>	<u>771,631</u>		<u>771,631</u>	<u>13.2500</u>	<u>784,011</u>		<u>784,011</u>
EGS099 ESE-NTT FACULTY SALARIES									
A&P Salaries			180,841		180,841		125,049		125,049

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCES

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries	3.0000	184,987		184,987	4.0000	253,839		253,839
	Subtotal	3.0000	365,828		365,828	4.0000	378,888		378,888
EGS100 GEO-NTT FACULTY SALARIES	Fac Salaries	2.0000	267,115		267,115	2.0000	268,600		268,600
	Subtotal	2.0000	267,115		267,115	2.0000	268,600		268,600
EGS101 CS-NTT FACULTY SALARIES	Fac Salaries	4.0000	481,632		481,632	6.0000	485,684		485,684
	Subtotal	4.0000	481,632		481,632	6.0000	485,684		485,684
EGS102 BIO-NTT FACULTY SALARIES	Fac Salaries	19.0000	910,815		910,815	20.7500	909,997		909,997
	Subtotal	19.0000	910,815		910,815	20.7500	909,997		909,997
EGS104 CHE-NTT FACULTY SALARIES	Fac Salaries	3.0000	513,223		513,223	3.0000	530,788		530,788
	Subtotal	3.0000	513,223		513,223	3.0000	530,788		530,788
EGS105 PHY-NTT FACULTY SALARIES	Fac Salaries	4.0000	446,807		446,807	4.0000	449,160		449,160
	Subtotal	4.0000	446,807		446,807	4.0000	449,160		449,160
EGSF01 COS FACULTY SALARY RESERVE	Fac Salaries		565,867		565,867		1,210,941		1,210,941
	Subtotal		565,867		565,867		1,210,941		1,210,941
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

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCES

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF SCIENCES	Subtotal A&P Salaries	6.3672	965,607		965,607	6.3221	939,043		939,043
	Subtotal Classified Salaries	51.2000	2,447,870		2,447,870	50.4500	2,538,736		2,538,736
	Subtotal Wages		97,566		97,566		114,515		114,515
	Subtotal Fac Salaries	165.1765	16,783,409		16,783,409	130.5700	13,651,988		13,651,988
	Subtotal TA Salaries		113,900		113,900		22,098		22,098
	Subtotal Maintenance & Operations			273,290	273,290			276,377	276,377
	Total of Objective	<u>222.7437</u>	<u>20,408,352</u>	<u>273,290</u>	<u>20,681,642</u>	<u>187.3421</u>	<u>17,266,380</u>	<u>276,377</u>	<u>17,542,757</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_UNIVERSITY COLLEGE

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGQT02 DT CAMPS TOMAS RIVERA	A&P Salaries	1.0000	46,000		46,000	1.0000	51,000		51,000
	Classified Salaries	1.0000	29,741		29,741	1.0000	31,964		31,964
	Wages		4,800		4,800		5,053		5,053
	Subtotal	2.0000	80,541		80,541	2.0000	88,017		88,017
EGU001 UNIVERSITY COLLEGE BRIDGING PR	Maintenance & Operations			65,000	65,000			65,000	65,000
	Subtotal			65,000	65,000			65,000	65,000
EGU002 UNIVERSITY COLLEGE SALARIES	A&P Salaries	2.0000	355,267		355,267	1.3333	154,667		154,667
	Classified Salaries	3.0000	114,451		114,451				
	Wages		1,887		1,887		1,887		1,887
	Fac Salaries		31,017		31,017		138,953		138,953
	Subtotal	5.0000	502,622		502,622	1.3333	295,507		295,507
EGU004 ILPA SALARIES	A&P Salaries	2.0000	115,735		115,735	1.0000	48,028		48,028
	Subtotal	2.0000	115,735		115,735	1.0000	48,028		48,028
EGU007 TOMAS RIVERA CENTER - TUTORING	Classified Salaries	1.0000	28,000		28,000				
	Wages		32,856		32,856		32,856		32,856
	Subtotal	1.0000	60,856		60,856		32,856		32,856
EGU010 TOMAS RIVERA CENTER ? SI	A&P Salaries	1.0000	90,305		90,305	1.0000	91,073		91,073
	Classified Salaries	1.0000	35,700		35,700	1.0000	40,128		40,128
	Wages		14,473		14,473		10,473		10,473
	Subtotal	2.0000	140,478		140,478	2.0000	141,674		141,674
EGU012 WRITING CORE PROGRAM	A&P Salaries		12,000		12,000		14,900		14,900
	Classified Salaries	2.0000	69,917		69,917	2.0000	70,506		70,506
	Fac Salaries	37.7500	1,317,580		1,317,580	35.8125	1,287,871		1,287,871
	Subtotal	39.7500	1,399,497		1,399,497	37.8125	1,373,278		1,373,278

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_UNIVERSITY COLLEGE

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGU021 MDST PROGRAM SALARIES	Classified Salaries	0.5000	14,025		14,025	0.7500	24,000		24,000
	Fac Salaries	0.5000	13,600		13,600	0.7500	43,013		43,013
	Subtotal	1.0000	27,625		27,625	1.5000	67,013		67,013
EGU022 SCHOLAR DEV SALARIES	Classified Salaries	1.0000	39,000		39,000				
	Subtotal	1.0000	39,000		39,000				
EGU023 TRC-LEARN ASSISTANCE EG	Fac Salaries		6,701		6,701				
	Subtotal		6,701		6,701				
EGU026 HEALTH PROFESSSIONS OFFICE	Classified Salaries					3.0000	122,437		122,437
	Subtotal					3.0000	122,437		122,437
EGU027 UC ACADEMIC SUPPORT SALARY	A&P Salaries					1.0000	81,184		81,184
	Classified Salaries					1.0000	32,238		32,238
	Subtotal					2.0000	113,422		113,422
EGU028 OFC UNDERGRAD RESEARCH SALARY	A&P Salaries						50,000		50,000
	Subtotal						50,000		50,000
EGU029 SR VP & DEAN UC SALARY	A&P Salaries					3.0000	703,010		703,010
	Classified Salaries					3.0000	135,498		135,498
	Subtotal					6.0000	838,508		838,508
EGU031 AIS SALARY	Fac Salaries					7.5000	392,405		392,405
	TA Salaries						69,000		69,000
	Subtotal					7.5000	461,405		461,405

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_UNIVERSITY COLLEGE

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UNIVERSITY COLLEGE	Subtotal A&P Salaries	6.0000	619,307		619,307	8.3333	1,193,861		1,193,861
	Subtotal Classified Salaries	9.5000	330,834		330,834	11.7500	456,771		456,771
	Subtotal Wages		54,016		54,016		50,269		50,269
	Subtotal Fac Salaries	38.2500	1,368,898		1,368,898	44.0625	1,862,243		1,862,243
	Subtotal TA Salaries						69,000		69,000
	Subtotal Maintenance & Operations			65,000	65,000			65,000	65,000
	Total of Objective	<u>53.7500</u>	<u>2,373,055</u>	<u>65,000</u>	<u>2,438,055</u>	<u>64.1458</u>	<u>3,632,144</u>	<u>65,000</u>	<u>3,697,144</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_RESEARCH, VICE PRESIDENT

	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGKR03 OSPA-DT RESEARCH SERVICE CENTE								
A&P Salaries	1.0000	75,878		75,878	1.0000	80,000		80,000
Classified Salaries	4.0000	217,363		217,363	4.0000	220,053		220,053
Subtotal	<u>5.0000</u>	<u>293,241</u>		<u>293,241</u>	<u>5.0000</u>	<u>300,053</u>		<u>300,053</u>
EGR013 COMM & INNOV, OFF A&P SALARIES								
A&P Salaries	2.0000	173,852		173,852	2.0000	175,719		175,719
Classified Salaries	3.0000	187,672		187,672	3.0000	189,149		189,149
Subtotal	<u>5.0000</u>	<u>361,524</u>		<u>361,524</u>	<u>5.0000</u>	<u>364,868</u>		<u>364,868</u>
EGR015 OSPA-COE RESEARCH SERVICE CENT								
A&P Salaries	1.0000	64,872		64,872				
Classified Salaries	3.0000	147,988		147,988				
Subtotal	<u>4.0000</u>	<u>212,860</u>		<u>212,860</u>				
EGR017 OPSA-COS RES SERV CTR								
A&P Salaries	1.0000	67,200		67,200	2.0000	155,778		155,778
Classified Salaries	4.0000	188,345		188,345	7.0000	356,852		356,852
Subtotal	<u>5.0000</u>	<u>255,545</u>		<u>255,545</u>	<u>9.0000</u>	<u>512,630</u>		<u>512,630</u>
EGR018 OSPA-COLFA-COB- HONORS RES SVC								
A&P Salaries	1.0000	69,398		69,398	1.0000	78,000		78,000
Classified Salaries	3.0000	138,483		138,483	4.0000	189,038		189,038
Subtotal	<u>4.0000</u>	<u>207,881</u>		<u>207,881</u>	<u>5.0000</u>	<u>267,038</u>		<u>267,038</u>
EGR019 OSPA-COEHD RESEARCH SERVICE CE								
A&P Salaries	1.0000	87,698		87,698				
Classified Salaries	2.0000	90,574		90,574				
Subtotal	<u>3.0000</u>	<u>178,272</u>		<u>178,272</u>				

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_RESEARCH, VICE PRESIDENT

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH, VICE PRESIDENT	Subtotal A&P Salaries	7.0000	538,898		538,898	6.0000	489,497		489,497
	Subtotal Classified Salaries	19.0000	970,425		970,425	18.0000	955,092		955,092
	Total of Objective	<u>26.0000</u>	<u>1,509,323</u>		<u>1,509,323</u>	<u>24.0000</u>	<u>1,444,589</u>		<u>1,444,589</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_BUSINESS AFFAIRS, VICE PRESIDENT

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGY008 ART COLLECTION	Classified Salaries	3.0000	148,470		148,470	3.0000	150,135		150,135
	Maintenance & Operations			900	900			900	900
	Subtotal	<u>3.0000</u>	<u>148,470</u>	<u>900</u>	<u>149,370</u>	<u>3.0000</u>	<u>150,135</u>	<u>900</u>	<u>151,035</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_BUSINESS AFFAIRS, VICE PRESIDENT

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BUSINESS AFFAIRS, VICE PRESIDENT	Subtotal Classified Salaries	3.0000	148,470		148,470	3.0000	150,135		150,135
	Subtotal Maintenance & Operations			900	900			900	900
	Total of Objective	3.0000	148,470	900	149,370	3.0000	150,135	900	151,035

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_UNIVERSITY WIDE

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZ200 THIRD TIME ENROLLMENT FEE	Maintenance & Operations							940,000	940,000
	Subtotal							940,000	940,000
EGZ201 45 CREDIT HOURS LIMITATION FEE	Maintenance & Operations							300,000	300,000
	Subtotal							300,000	300,000
EGZ202 30 HR CR LIMITATION CHG	Maintenance & Operations							1,200,000	1,200,000
	Subtotal							1,200,000	1,200,000
INTREV INT ON CASH IN STATE TREASURY	Maintenance & Operations							1,600,000	1,600,000
	Subtotal							1,600,000	1,600,000

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 E_UNIVERSITY WIDE

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UNIVERSITY WIDE	Subtotal Maintenance & Operations							4,040,000	4,040,000
	Total of Objective							4,040,000	4,040,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_LIBRARY TOTAL

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGL001 LIBRARY - OFFICE OF DEAN	A&P Salaries	12.0000	947,301		947,301	13.0000	1,006,730		1,006,730
	Classified Salaries	12.0000	501,286		501,286	12.0000	456,860		456,860
	Subtotal	<u>24.0000</u>	<u>1,448,587</u>		<u>1,448,587</u>	<u>25.0000</u>	<u>1,463,590</u>		<u>1,463,590</u>
LIBRARY TOTAL	Subtotal A&P Salaries	12.0000	947,301		947,301	13.0000	1,006,730		1,006,730
	Subtotal Classified Salaries	12.0000	501,286		501,286	12.0000	456,860		456,860
	Total of Objective	<u>24.0000</u>	<u>1,448,587</u>		<u>1,448,587</u>	<u>25.0000</u>	<u>1,463,590</u>		<u>1,463,590</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INSTITUTE_OF_TEXAN_CULTURES

		FY 2019				FY 2020			
		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	11,225		11,225
	Classified Salaries	2.0000	83,934		83,934	1.0000	39,887		39,887
	Subtotal	2.1009	95,065		95,065	1.1009	51,112		51,112
EGK026 ITC VISITOR SERVICES SALARIES	A&P Salaries	1.0000	91,394		91,394				
	Classified Salaries	1.0000	42,927		42,927	1.0000	33,500		33,500
	Subtotal	2.0000	134,321		134,321	1.0000	33,500		33,500
EGK027 ITC BUSINESS OPERATIONS	A&P Salaries					1.0000	74,651		74,651
	Classified Salaries	4.0000	159,090		159,090	4.0000	153,627		153,627
	Subtotal	4.0000	159,090		159,090	5.0000	228,278		228,278
EGK029 ITC-ADVANCEMENT OFFICE	Classified Salaries	1.0000	54,253		54,253	2.0000	115,228		115,228
	Subtotal	1.0000	54,253		54,253	2.0000	115,228		115,228
EGK030 ITC-EDUC AND INTERPRETATION	A&P Salaries	1.0000	70,000		70,000	1.0000	70,840		70,840
	Classified Salaries	1.0000	34,363		34,363	2.0000	72,912		72,912
	Subtotal	2.0000	104,363		104,363	3.0000	143,752		143,752
EGK031 ITC VOLUNTEER SERVICES	Classified Salaries	3.8160	138,604		138,604	4.0000	143,756		143,756
	Subtotal	3.8160	138,604		138,604	4.0000	143,756		143,756
EGK033 ITC R EXHIBITS & COLL	Classified Salaries	7.0000	315,876		315,876	7.0000	286,044		286,044
	Subtotal	7.0000	315,876		315,876	7.0000	286,044		286,044

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INSTITUTE_OF_TEXAN_CULTURES

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE_OF_TEXAN_CULTURES	Subtotal A&P Salaries	2.1009	172,525		172,525	2.1009	156,716		156,716
	Subtotal Classified Salaries	19.8160	829,047		829,047	21.0000	844,954		844,954
	Total of Objective	<u>21.9169</u>	<u>1,001,572</u>		<u>1,001,572</u>	<u>23.1009</u>	<u>1,001,670</u>		<u>1,001,670</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_Texas_Prep

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK040 TEXAS PREFRESHMAN ENGINEERING	Classified Salaries	4.5100	186,932		186,932				
	Maintenance & Operations			98,797	98,797				
	Subtotal	<u>4.5100</u>	<u>186,932</u>	<u>98,797</u>	<u>285,729</u>				
EGT002 TEXPREP-SPECIAL ITEM	A&P Salaries					3.1500	198,565		198,565
	Classified Salaries					1.4000	87,164		87,164
	Subtotal					<u>4.5500</u>	<u>285,729</u>		<u>285,729</u>
TEXAS_PREP	Subtotal A&P Salaries					3.1500	198,565		198,565
	Subtotal Classified Salaries	4.5100	186,932		186,932	1.4000	87,164		87,164
	Subtotal Maintenance & Operations			98,797	98,797				
	Total of Objective	<u>4.5100</u>	<u>186,932</u>	<u>98,797</u>	<u>285,729</u>	<u>4.5500</u>	<u>285,729</u>		<u>285,729</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_FOSTER_CHILD_PILOT_PROGRAM

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NFFOST FOSTER CHILD PILOT PROGRAM	Reserve Expense							1,750,000	1,750,000
	Subtotal							1,750,000	1,750,000
FOSTER_CHILD_PILOT_PRO GRAM	Subtotal Reserve Expense							1,750,000	1,750,000
	Total of Objective							1,750,000	1,750,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS	Subtotal A&P Salaries	2.1009	172,525		172,525	5.2509	355,281		355,281
INSTRUCTIONAL SUPPORT	Subtotal Classified Salaries	24.3260	1,015,979		1,015,979	22.4000	932,118		932,118
	Subtotal Maintenance & Operations			98,797	98,797				
	Subtotal Reserve Expense							1,750,000	1,750,000
	Total of Objective	<u>26.4269</u>	<u>1,188,504</u>	<u>98,797</u>	<u>1,287,301</u>	<u>27.6509</u>	<u>1,287,399</u>	<u>1,750,000</u>	<u>3,037,399</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INSTRUCTION AND ACADEMIC SUPPORT

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION AND ACADEMIC SUPPORT	Subtotal A&P Salaries	79.0709	8,920,776		8,920,776	87.8059	10,557,927		10,557,927
	Subtotal Classified Salaries	325.2879	13,728,364		13,728,364	316.0392	13,782,591		13,782,591
	Subtotal Wages		1,181,462		1,181,462		1,417,520		1,417,520
	Subtotal Fac Salaries	737.0610	87,215,206		87,215,206	587.9830	69,054,959		69,054,959
	Subtotal TA Salaries		1,812,399		1,812,399		1,789,597		1,789,597
	Subtotal Maintenance & Operations			729,960	729,960			4,706,505	4,706,505
	Subtotal Travel Expense			3,000	3,000			3,000	3,000
	Subtotal Scholarships & Fellowships			110,250	110,250			86,250	86,250
	Subtotal Reserve Expense			33,216	33,216			1,783,216	1,783,216
	Total of Objective	1,141.4199	112,858,207	876,426	113,734,633	991.8281	96,602,594	6,578,971	103,181,564

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGAF05 VPAA FAC SAL RESEARCH-RESERVE	Fac Salaries		1,057,500		1,057,500		2,000,000		2,000,000
	Subtotal		1,057,500		1,057,500		2,000,000		2,000,000
EGB012 FRS COB ACC	Fac Salaries					6.1000	1,090,308		1,090,308
	Payroll Related Costs							0	0
	Subtotal					6.1000	1,090,308	0	1,090,308
EGB016 FRS COB IS	Fac Salaries	0.6000	114,043		114,043	4.4500	702,626		702,626
	Subtotal	0.6000	114,043		114,043	4.4500	702,626		702,626
EGB019 FRS COB ECO	Fac Salaries					3.1500	471,240		471,240
	Subtotal					3.1500	471,240		471,240
EGB022 FRS COB FIN	Fac Salaries					3.0500	557,559		557,559
	Subtotal					3.0500	557,559		557,559
EGB026 FRS COB MGT	Fac Salaries					5.6500	806,587		806,587
	Subtotal					5.6500	806,587		806,587
EGB034 FRS COB MSS	Fac Salaries	0.2000	28,134		28,134	4.9500	619,016		619,016
	Payroll Related Costs							0	0
	Subtotal	0.2000	28,134		28,134	4.9500	619,016	0	619,016
EGB038 FRS COB MKT	Fac Salaries					3.0500	482,764		482,764
	Subtotal					3.0500	482,764		482,764
EGC011 FRS CACP ARC	Fac Salaries	0.2000	16,072		16,072	7.1000	559,038		559,038
	Subtotal	0.2000	16,072		16,072	7.1000	559,038		559,038
EGC012 FRS CACP CSM	Fac Salaries					2.2000	166,990		166,990
	Subtotal					2.2000	166,990		166,990

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGD033 FRS COEHD BBL	Fac Salaries					6.2000	479,855		479,855
	Subtotal					6.2000	479,855		479,855
EGD035 FRS COEHD ELPS	Fac Salaries					7.6000	690,399		690,399
	Subtotal					7.6000	690,399		690,399
EGD038 FRS COEHD COU	Fac Salaries					2.0000	159,721		159,721
	Subtotal					2.0000	159,721		159,721
EGD040 FRS COEHD EDP	Fac Salaries					3.6000	272,015		272,015
	Subtotal					3.6000	272,015		272,015
EGD049 FRS COEHD H&K	Fac Salaries	0.6000	61,627		61,627	6.2000	502,898		502,898
	Maintenance & Operations							0	0
	Subtotal	0.6000	61,627		61,627	6.2000	502,898	0	502,898
EGE013 FRS COE ECE	Fac Salaries	2.2000	253,889		253,889	11.2000	1,244,673		1,244,673
	Subtotal	2.2000	253,889		253,889	11.2000	1,244,673		1,244,673
EGE020 FRS COE ME	Fac Salaries	2.0000	205,121		205,121	11.8700	1,232,486		1,232,486
	Subtotal	2.0000	205,121		205,121	11.8700	1,232,486		1,232,486
EGE026 CTR FOR RSRCH BIOMEDICAL ENGR	Fac Salaries	0.4000	34,410		34,410	7.7500	992,668		992,668
	Subtotal	0.4000	34,410		34,410	7.7500	992,668		992,668
EGE044 FRS COE CE	Classified Salaries						1,200		1,200
	Wages		125,000		125,000		125,000		125,000
	Fac Salaries	1.4000	144,476		144,476	7.3000	785,668		785,668
	Subtotal	1.4000	269,476		269,476	7.3000	911,868		911,868
EGF008 FRS COLFA AAH	Fac Salaries					4.9000	332,392		332,392
	Subtotal					4.9000	332,392		332,392

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF013 FRS COLFA ENG	Fac Salaries					6.5400	585,367		585,367
	Subtotal					6.5400	585,367		585,367
EGF017 FRS COLFA COM	Fac Salaries					4.7000	358,942		358,942
	Subtotal					4.7000	358,942		358,942
EGF021 FRS COLFA PSY	Fac Salaries	0.4000	58,557		58,557	6.7000	634,517		634,517
	Subtotal	0.4000	58,557		58,557	6.7000	634,517		634,517
EGF025 FRS COLFA MLL	Fac Salaries					1.9000	144,570		144,570
	Subtotal					1.9000	144,570		144,570
EGF030 FRS COLFA ANT	A&P Salaries					1.0000	45,540		45,540
	Fac Salaries	1.2000	63,066		63,066	4.5000	332,145		332,145
	Subtotal	1.2000	63,066		63,066	5.5000	377,685		377,685
EGF033 FRS COLFA PHI	Fac Salaries					3.3000	243,118		243,118
	Subtotal					3.3000	243,118		243,118
EGF038 FRS COLFA MUS	Fac Salaries					7.4000	505,784		505,784
	Subtotal					7.4000	505,784		505,784
EGF040 INST FOR MUSIC RESEARCH-RSRCH	Wages		10,166		10,166		10,166		10,166
	Subtotal		10,166		10,166		10,166		10,166
EGF045 FRS COLFA SOC	Fac Salaries	0.4000	38,639		38,639	4.5000	456,243		456,243
	Subtotal	0.4000	38,639		38,639	4.5000	456,243		456,243
EGF050 FRS COLFA PSG	Fac Salaries					6.6000	547,395		547,395
	Subtotal					6.6000	547,395		547,395
EGF054 FRS COLFA HIS	Fac Salaries					6.2000	506,640		506,640
	Subtotal					6.2000	506,640		506,640

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF056 CTR FOR ARCHAEOLOGICAL RESEARCH	A&P Salaries	1.5000	113,987		113,987	1.5000	114,842		114,842
	Classified Salaries	1.0000	45,000		45,000	1.0000	46,688		46,688
	Wages		20,749		20,749		19,399		19,399
	Subtotal	<u>2.5000</u>	<u>179,736</u>		<u>179,736</u>	<u>2.5000</u>	<u>180,928</u>		<u>180,928</u>
EGF057 WOMEN'S STUDIES INSTITUTE	Classified Salaries	1.0000	43,213		43,213	1.0000	43,732		43,732
	Wages		7,532		7,532		7,532		7,532
	Fac Salaries						300		300
	Subtotal	<u>1.0000</u>	<u>50,745</u>		<u>50,745</u>	<u>1.0000</u>	<u>51,564</u>		<u>51,564</u>
EGF058 IHDR COLFA CTR	Classified Salaries	0.4553	15,298		15,298	0.4610	15,675		15,675
	Wages		2		2		28		28
	Subtotal	<u>0.4553</u>	<u>15,300</u>		<u>15,300</u>	<u>0.4610</u>	<u>15,703</u>		<u>15,703</u>
EGP007 DEMOGRAPHY GRAD ASST SU	Wages		125,000		125,000		125,000		125,000
	Subtotal		<u>125,000</u>		<u>125,000</u>		<u>125,000</u>		<u>125,000</u>
EGP008 FRS COPP DEM	Fac Salaries	0.2000	36,252		36,252	2.5000	323,899		323,899
	Subtotal	<u>0.2000</u>	<u>36,252</u>		<u>36,252</u>	<u>2.5000</u>	<u>323,899</u>		<u>323,899</u>
EGP010 FRS COPP PAD	Fac Salaries					3.3500	313,429		313,429
	Subtotal					<u>3.3500</u>	<u>313,429</u>		<u>313,429</u>
EGP012 FRS COPP SWK	Fac Salaries	0.2000	11,819		11,819	4.0500	319,052		319,052
	Subtotal	<u>0.2000</u>	<u>11,819</u>		<u>11,819</u>	<u>4.0500</u>	<u>319,052</u>		<u>319,052</u>
EGP016 FRS COPP CRJ	Fac Salaries	0.4000	36,793		36,793	5.1500	450,697		450,697
	Subtotal	<u>0.4000</u>	<u>36,793</u>		<u>36,793</u>	<u>5.1500</u>	<u>450,697</u>		<u>450,697</u>
EGP018 INST FOR DEMO & SOCIOeco	A&P Salaries	0.2570	22,140		22,140	0.1729	15,074		15,074

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	6.5110	493,352		493,352	6.5488	505,934		505,934
	Subtotal	6.7680	515,492		515,492	6.7217	521,008		521,008
EGR001 LAB ANIMAL RESOURCE CENTER	A&P Salaries	2.0000	329,121		329,121	2.0000	333,070		333,070
	Classified Salaries	5.5000	255,431		255,431	5.0000	203,735		203,735
	Subtotal	7.5000	584,551		584,551	7.0000	536,805		536,805
EGR009 FAC DEV AND RESEARCH PROGRAM	Maintenance & Operations			110,000	110,000			110,000	110,000
	Subtotal			110,000	110,000			110,000	110,000
EGR027 FACULTY SCHOLARLY AWARD INCENT	Fac Salaries						57,500		57,500
	Subtotal						57,500		57,500
EGS017 FRS COS CHE	Classified Salaries	0.8422	16,494		16,494	0.4000	30,000		30,000
	Fac Salaries	1.9020	250,346		250,346	8.0000	1,061,793		1,061,793
	Subtotal	2.7442	266,840		266,840	8.4000	1,091,793		1,091,793
EGS022 PH.D - CHEMISTRY	TA Salaries		50,000		50,000		50,000		50,000
	Subtotal		50,000		50,000		50,000		50,000
EGS027 FRS COS PHY	Fac Salaries	1.6000	197,044		197,044	7.4000	799,073		799,073
	Subtotal	1.6000	197,044		197,044	7.4000	799,073		799,073
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
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
EGS037 FRS COS BIO	A&P Salaries	0.2000	36,852		36,852	0.2000	37,166		37,166
	Fac Salaries	4.2000	471,038		471,038	19.5000	2,216,044		2,216,044

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>4.4000</u>	<u>507,890</u>		<u>507,890</u>	<u>19.7000</u>	<u>2,253,210</u>		<u>2,253,210</u>
EGS041 BIOLOGY - GRADUATE ASSISTANT S	Wages		100,000		100,000		100,000		100,000
	Subtotal		<u>100,000</u>		<u>100,000</u>		<u>100,000</u>		<u>100,000</u>
EGS045 FRS COS CS	Fac Salaries	1.4000	197,193		197,193	8.0000	875,733		875,733
	Subtotal	<u>1.4000</u>	<u>197,193</u>		<u>197,193</u>	<u>8.0000</u>	<u>875,733</u>		<u>875,733</u>
EGS047 COMP SCI-GRAD ASSIST SUPPORT	TA Salaries		250,000		250,000		250,000		250,000
	Subtotal		<u>250,000</u>		<u>250,000</u>		<u>250,000</u>		<u>250,000</u>
EGS049 FRS COS MAT	Fac Salaries					9.8000	963,771		963,771
	Subtotal					<u>9.8000</u>	<u>963,771</u>		<u>963,771</u>
EGS052 SA INST OF CELL PRIMATOLOGY	Wages		8,667		8,667		8,667		8,667
	Subtotal		<u>8,667</u>		<u>8,667</u>		<u>8,667</u>		<u>8,667</u>
EGS053 CTR FOR RESEARCH & TRNG	A&P Salaries	1.0000	78,750		78,750	1.0000	85,228		85,228
	Classified Salaries	2.5000	112,666		112,666	2.5000	184,209		184,209
	Wages						23,338		23,338
	Subtotal	<u>3.5000</u>	<u>191,416</u>		<u>191,416</u>	<u>3.5000</u>	<u>292,775</u>		<u>292,775</u>
EGS069 FRS COS GS	Fac Salaries	0.6000	57,809		57,809	1.8000	172,417		172,417
	Subtotal	<u>0.6000</u>	<u>57,809</u>		<u>57,809</u>	<u>1.8000</u>	<u>172,417</u>		<u>172,417</u>
EGS079 FRS COS DEANS OFFICE	Fac Salaries					0.6300	151,869		151,869
	Subtotal					<u>0.6300</u>	<u>151,869</u>		<u>151,869</u>
EGS080 FRS COS ES ACAD PRGM	A&P Salaries						0		0
	Fac Salaries	0.2000	15,000		15,000	1.3000	107,220		107,220
	Subtotal	<u>0.2000</u>	<u>15,000</u>		<u>15,000</u>	<u>1.3000</u>	<u>107,220</u>		<u>107,220</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGS081 CHE SCHANZE START UP SALARIES	Classified Salaries						338		338
	Subtotal						338		338
EGS091 COS-PHD PROGRAM SALARIES	Classified Salaries		114,320		114,320				
	TA Salaries						114,320		114,320
	Subtotal		114,320		114,320		114,320		114,320
EGZ009 SPONSORED RESEARCH - CAR	Wages		54,680		54,680				
	Subtotal		54,680		54,680				
EGSL04 FRS COEHD ILT	Fac Salaries	0.4000	33,326		33,326	8.4000	659,038		659,038
	Subtotal	0.4000	33,326		33,326	8.4000	659,038		659,038
EGZR06 RESEARCH MERIT POOL	A&P Salaries						719,700		719,700
	Subtotal						719,700		719,700
RESEARCH_ELEMENT	Subtotal A&P Salaries	4.9570	580,851		580,851	5.8729	1,350,620		1,350,620
	Subtotal Classified Salaries	17.8085	1,095,773		1,095,773	16.9098	1,031,509		1,031,509
	Subtotal Wages		451,796		451,796		419,130		419,130
	Subtotal Fac Salaries	20.7020	3,382,153		3,382,153	240.5400	26,935,459		26,935,459
	Subtotal TA Salaries		350,000		350,000		464,320		464,320
	Subtotal Maintenance & Operations			132,500	132,500			132,500	132,500
	Subtotal Payroll Related Costs						0		0
	Total of Objective	43.4675	5,860,573	132,500	5,993,073	263.3227	30,201,038	132,501	30,333,539

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_CORE_RESEARCH

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGCR02 CRS COS - Biology	Fac Salaries	6.6975	748,349		748,349				
	Reserve Expense							748,349	748,349
	Subtotal	<u>6.6975</u>	<u>748,349</u>		<u>748,349</u>			<u>748,349</u>	<u>748,349</u>
EGCR03 CRS COS - CHEMISTRY	Fac Salaries	2.7340	345,028		345,028				
	Reserve Expense							345,028	345,028
	Subtotal	<u>2.7340</u>	<u>345,028</u>		<u>345,028</u>			<u>345,028</u>	<u>345,028</u>
EGRR03 VPR CORE RESEARCH SUPPORT	A&P Salaries					1.0000	76,980		76,980
	Fac Salaries		1,000,000		1,000,000				
	Maintenance & Operations			717,623	717,623			640,643	640,643
	Reserve Expense							3,404,844	3,404,844
	Subtotal		<u>1,000,000</u>	<u>717,623</u>	<u>1,717,623</u>	<u>1.0000</u>	<u>76,980</u>	<u>4,045,487</u>	<u>4,122,467</u>
CORE_RESEARCH	Subtotal A&P Salaries					1.0000	76,980		76,980
	Subtotal Fac Salaries	9.4315	2,093,377		2,093,377				
	Subtotal Maintenance & Operations			717,623	717,623			640,643	640,643
	Subtotal Reserve Expense							4,498,221	4,498,221
	Total of Objective	<u>9.4315</u>	<u>2,093,377</u>	<u>717,623</u>	<u>2,811,000</u>	<u>1.0000</u>	<u>76,980</u>	<u>5,138,864</u>	<u>5,215,844</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS RESEARCH

		FY 2019			FY 2020				
		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 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB007 P-20 INITIATIVES	A&P Salaries	4.5000	405,529		405,529	4.8500	384,849		384,849
	Classified Salaries	5.1000	223,444		223,444	9.0000	390,813		390,813
	Subtotal	<u>9.6000</u>	<u>628,973</u>		<u>628,973</u>	<u>13.8500</u>	<u>775,661</u>		<u>775,661</u>
EGR014 CIAS-CIAS STATE FUNDS - SALARI	A&P Salaries	1.0000	94,105		94,105	1.0000	94,105		94,105
	Classified Salaries	1.0000	37,228		37,228	1.0000	37,675		37,675
	Subtotal	<u>2.0000</u>	<u>131,333</u>		<u>131,333</u>	<u>2.0000</u>	<u>131,780</u>		<u>131,780</u>
EGZR05 PUBLIC SERVICE MERIT POOL	A&P Salaries						99,400		99,400
	Subtotal						<u>99,400</u>		<u>99,400</u>
EGK078 SBDC CORE STATE	A&P Salaries	1.9900	194,486		194,486	2.5500	226,486		226,486
	Classified Salaries	1.0000	57,908		57,908				
	Maintenance & Operations			470	470				
	Subtotal	<u>2.9900</u>	<u>252,394</u>	<u>470</u>	<u>252,864</u>	<u>2.5500</u>	<u>226,486</u>		<u>226,486</u>
EGK079 SBDC RURAL STATE	A&P Salaries	1.0000	155,800		155,800	1.0000	157,670		157,670
	Maintenance & Operations			590	590				
	Subtotal	<u>1.0000</u>	<u>155,800</u>	<u>590</u>	<u>156,390</u>	<u>1.0000</u>	<u>157,670</u>		<u>157,670</u>
EGK080 SBDC REGIONAL STATE	A&P Salaries	0.8900	164,804		164,804	1.0000	185,173		185,173
	Maintenance & Operations			958	958			12,713	12,713
	Subtotal	<u>0.8900</u>	<u>164,804</u>	<u>958</u>	<u>165,762</u>	<u>1.0000</u>	<u>185,173</u>	<u>12,713</u>	<u>197,886</u>
EGK082 ITC STATE MRT FUND	A&P Salaries	0.8991	99,186		99,186	0.8991	100,025		100,025
	Subtotal	<u>0.8991</u>	<u>99,186</u>		<u>99,186</u>	<u>0.8991</u>	<u>100,025</u>		<u>100,025</u>
EGK083 CIV ENGMT SALARIES	A&P Salaries	1.0000	55,000		55,000	1.0000	60,000		60,000
	Classified Salaries	1.0000	40,800		40,800	1.0000	62,500		62,500

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_PUBLIC SERV

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		30,000		30,000				
	Fac Salaries						3,300		3,300
	Subtotal	<u>2.0000</u>	<u>125,800</u>		<u>125,800</u>	<u>2.0000</u>	<u>125,800</u>		<u>125,800</u>
EGP030 E&G STATE APPR	Classified Salaries	<u>0.8000</u>	<u>69,019</u>		<u>69,019</u>	<u>0.8000</u>	<u>69,847</u>		<u>69,847</u>
	Subtotal	<u>0.8000</u>	<u>69,019</u>		<u>69,019</u>	<u>0.8000</u>	<u>69,847</u>		<u>69,847</u>
PUBLIC SERV	Subtotal A&P Salaries	11.2791	1,168,910		1,168,910	12.2991	1,307,708		1,307,708
	Subtotal Classified Salaries	8.9000	428,399		428,399	11.8000	560,835		560,835
	Subtotal Wages		30,000		30,000				
	Subtotal Fac Salaries						3,300		3,300
	Subtotal Maintenance & Operations			<u>2,018</u>	<u>2,018</u>			<u>12,713</u>	<u>12,713</u>
	Total of Objective	<u>20.1791</u>	<u>1,627,308</u>	<u>2,018</u>	<u>1,629,326</u>	<u>24.0991</u>	<u>1,871,842</u>	<u>12,713</u>	<u>1,884,555</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_SBDC_SOUTH_WEST_TEXAS_BORDER

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK005 SBDC - RURAL DEV	Maintenance & Operations			40,000	40,000			51,489	51,489
PRGM-PUB SRVC				40,000	40,000			51,489	51,489
	Subtotal			<u>40,000</u>	<u>40,000</u>			<u>51,489</u>	<u>51,489</u>
EGK009 SBDC FIELD CENTERS RURAL DEV	Maintenance & Operations			517,636	517,636			571,067	571,067
	Subtotal			<u>517,636</u>	<u>517,636</u>			<u>571,067</u>	<u>571,067</u>
EGK016 SA-SBDC RURAL DEVELOPMENT PRGM	A&P Salaries	4.1310	266,744		266,744	2.5700	174,364		174,364
	Classified Salaries	1.1505	51,131		51,131	1.6500	73,868		73,868
	Maintenance & Operations			2,239	2,239			3,378	3,378
	Travel Expense							3,585	3,585
	Subtotal	<u>5.2815</u>	<u>317,874</u>	<u>2,239</u>	<u>320,113</u>	<u>4.2200</u>	<u>248,233</u>	<u>6,963</u>	<u>255,196</u>
SPECIAL ITEMS PUBLIC SERVICE	Subtotal A&P Salaries	4.1310	266,744		266,744	2.5700	174,364		174,364
	Subtotal Classified Salaries	1.1505	51,131		51,131	1.6500	73,868		73,868
	Subtotal Maintenance & Operations			559,875	559,875			625,934	625,934
	Subtotal Travel Expense							3,585	3,585
	Total of Objective	<u>5.2815</u>	<u>317,874</u>	<u>559,875</u>	<u>877,749</u>	<u>4.2200</u>	<u>248,233</u>	<u>629,519</u>	<u>877,752</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_SMALL_BUSINESS_DEVELOPMENT_CENTERS

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK004 SBDC -REGIONAL OFFICE	A&P Salaries	0.5100	39,641		39,641	0.4500	47,290		47,290
	Classified Salaries	5.0000	250,651		250,651	6.0000	301,379		301,379
	Maintenance & Operations			196,926	196,926			84,130	84,130
	Travel Expense			58,759	58,759			50,000	50,000
	Subtotal	<u>5.5100</u>	<u>290,292</u>	<u>255,685</u>	<u>545,978</u>	<u>6.4500</u>	<u>348,669</u>	<u>134,130</u>	<u>482,799</u>
EGK007 SBDC-VARIOUS SUBCENTERS	Maintenance & Operations			644,288	644,288			701,152	701,152
	Subtotal			<u>644,288</u>	<u>644,288</u>			<u>701,152</u>	<u>701,152</u>
EGK013 SBDC - INTERNATIONAL TRADE CEN	A&P Salaries	4.6000	326,088		326,088	4.6000	329,774		329,774
	Classified Salaries	1.4600	69,372		69,372	1.4600	76,738		76,738
	Wages		5,408		5,408		2,098		2,098
	Maintenance & Operations			6,132	6,132			3,391	3,391
	Subtotal	<u>6.0600</u>	<u>400,869</u>	<u>11,132</u>	<u>412,000</u>	<u>6.0600</u>	<u>408,610</u>	<u>3,391</u>	<u>412,000</u>
EGK017 SBDC - SUBCENTER (UTSA)	A&P Salaries	5.2190	330,847		330,847	5.4400	333,784		333,784
	Classified Salaries	1.6995	71,658		71,658	1.3500	60,438		60,438
	Maintenance & Operations			812	812			7,865	7,865
	Travel Expense			5,000	5,000			4,811	4,811
	Subtotal	<u>6.9185</u>	<u>402,505</u>	<u>812</u>	<u>403,317</u>	<u>6.7900</u>	<u>394,221</u>	<u>12,676</u>	<u>406,897</u>
EGK020 SBDC- TECHNOLOGY CTR BID MATCH	A&P Salaries					0.9000	87,257		87,257
	Maintenance & Operations							1,258	1,258
	Subtotal					<u>0.9000</u>	<u>87,257</u>	<u>1,258</u>	<u>88,516</u>
EGK021 INSTITUTE FOR ECONOMIC DEVELOP	A&P Salaries	1.0000	117,300		117,300				

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_SMALL_BUSINESS_DEVELOPMENT_CENTERS

	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Classified Salaries	2.0000	98,495		98,495				
Maintenance & Operations			1	1				
Subtotal	<u>3.0000</u>	<u>215,795</u>	<u>1</u>	<u>215,796</u>				
EGK024 COST SHR SATAI PRGM 26-5600-xx								
A&P Salaries	1.2100	100,959		100,959	1.2100	101,456		101,456
Maintenance & Operations			6	6				
Subtotal	<u>1.2100</u>	<u>100,959</u>	<u>6</u>	<u>100,965</u>	<u>1.2100</u>	<u>101,456</u>		<u>101,456</u>
EGK061 SBDC NET								
A&P Salaries	0.3500	22,151		22,151	0.3500	22,379		22,379
Classified Salaries	2.8000	109,940		109,940	2.8000	110,129		110,129
Wages		21,000		21,000		20,000		20,000
Maintenance & Operations			3,936	3,936			4,098	4,098
Travel Expense			3,973	3,973			4,394	4,394
Subtotal	<u>3.1500</u>	<u>153,091</u>	<u>7,909</u>	<u>161,000</u>	<u>3.1500</u>	<u>152,508</u>	<u>8,492</u>	<u>161,000</u>
EGK064 PTACM								
A&P Salaries	2.4000	176,002		176,002	1.5000	90,124		90,124
Classified Salaries	2.0000	80,230		80,230	2.0000	80,972		80,972
Maintenance & Operations			3,380	3,380				
Subtotal	<u>4.4000</u>	<u>256,232</u>	<u>3,380</u>	<u>259,612</u>	<u>3.5000</u>	<u>171,096</u>		<u>171,096</u>
EGK084 CCBR-STATE								
A&P Salaries					1.0000	118,708		118,708
Classified Salaries					2.0000	99,332		99,332
Subtotal					<u>3.0000</u>	<u>218,040</u>		<u>218,040</u>
SPECIAL ITEMS PUBLIC SERVICE								
Subtotal A&P Salaries	15.2890	1,112,990		1,112,990	15.4500	1,130,772		1,130,772
Subtotal Classified Salaries	14.9595	680,346		680,346	15.6100	728,989		728,989
Subtotal Wages		26,408		26,408		22,098		22,098
Subtotal Maintenance & Operations			855,481	855,481			801,893	801,893
Subtotal Travel Expense			67,732	67,732			59,205	59,205
Total of Objective	<u>30.2485</u>	<u>1,819,743</u>	<u>923,213</u>	<u>2,742,956</u>	<u>31.0600</u>	<u>1,881,858</u>	<u>861,098</u>	<u>2,742,957</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_Texas_State_Data_Center

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGP019 TEXAS STATE DATA CENTER									
	A&P Salaries	0.7430	124,429		124,429	0.8271	133,627		133,627
	Classified Salaries	3.6890	199,639		199,639	3.6512	188,000		188,000
	Maintenance & Operations			28,370	28,370			30,811	30,811
	Subtotal	<u>4.4320</u>	<u>324,068</u>	<u>28,370</u>	<u>352,438</u>	<u>4.4783</u>	<u>321,627</u>	<u>30,811</u>	<u>352,438</u>
TEXAS_STATE_DATA_CENTER									
	A&P Salaries	0.7430	124,429		124,429	0.8271	133,627		133,627
	Classified Salaries	3.6890	199,639		199,639	3.6512	188,000		188,000
	Maintenance & Operations			28,370	28,370			30,811	30,811
	Subtotal	<u>4.4320</u>	<u>324,068</u>	<u>28,370</u>	<u>352,438</u>	<u>4.4783</u>	<u>321,627</u>	<u>30,811</u>	<u>352,438</u>
SPECIAL ITEMS PUBLIC SERVICE									
	Subtotal A&P Salaries	0.7430	124,429		124,429	0.8271	133,627		133,627
	Subtotal Classified Salaries	3.6890	199,639		199,639	3.6512	188,000		188,000
	Subtotal Maintenance & Operations			28,370	28,370			30,811	30,811
	Total of Objective	<u>4.4320</u>	<u>324,068</u>	<u>28,370</u>	<u>352,438</u>	<u>4.4783</u>	<u>321,627</u>	<u>30,811</u>	<u>352,438</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
DZZ002 BUSINESS INFORMATION SERVICES	A&P Salaries	3.0000	383,670		383,670				
	Classified Salaries	10.0000	625,311		625,311				
	Subtotal	<u>13.0000</u>	<u>1,008,981</u>		<u>1,008,981</u>				
EGA010 OIT TECHNOLOGY SUPPORT	Classified Salaries	1.0000	34,253		34,253	1.0000	34,253		34,253
	Subtotal	<u>1.0000</u>	<u>34,253</u>		<u>34,253</u>	<u>1.0000</u>	<u>34,253</u>		<u>34,253</u>
EGA016 VP IE SALARIES	A&P Salaries	6.4000	686,169		686,169	8.4000	792,295		792,295
	Classified Salaries	11.0000	613,620		613,620	11.0000	600,980		600,980
	Subtotal	<u>17.4000</u>	<u>1,299,789</u>		<u>1,299,789</u>	<u>19.4000</u>	<u>1,393,274</u>		<u>1,393,274</u>
EGAT02 PROVOST VP FOR ACAD AFFAIRS	A&P Salaries	5.0000	769,271		769,271	3.0000	626,500		626,500
	Classified Salaries	6.0000	316,052		316,052	1.0000	79,163		79,163
	Wages		21,217		21,217				
	Subtotal	<u>11.0000</u>	<u>1,106,540</u>		<u>1,106,540</u>	<u>4.0000</u>	<u>705,663</u>		<u>705,663</u>
EGE004 OFFC OF INTEGRITY COMPLIANCE	A&P Salaries	3.0000	311,228		311,228	3.0000	341,200		341,200
	Classified Salaries	5.0000	333,351		333,351	5.0000	338,678		338,678
	Subtotal	<u>8.0000</u>	<u>644,579</u>		<u>644,579</u>	<u>8.0000</u>	<u>679,878</u>		<u>679,878</u>
EGJ001 VP STUDENT SUCCESS	A&P Salaries		220,000		220,000	3.0000	685,616		685,616
	Classified Salaries					1.0000	55,000		55,000
	Subtotal		<u>220,000</u>		<u>220,000</u>	<u>4.0000</u>	<u>740,616</u>		<u>740,616</u>
EGK036 VICE PRES COMMUNITY SRV	A&P Salaries	2.0000	324,392		324,392				
	Classified Salaries	2.0000	102,209		102,209				
	Wages		7,309		7,309				
	Fac Salaries		33,883		33,883				
	Reserve Expense			14,000	14,000				
	Subtotal	<u>4.0000</u>	<u>467,793</u>	<u>14,000</u>	<u>481,793</u>				

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		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGM001 VP INCLUSIVE EXC SALARIES	A&P Salaries					1.0000	404,000		404,000
	Classified Salaries					1.0000	84,500		84,500
	Subtotal					<u>2.0000</u>	<u>488,500</u>		<u>488,500</u>
EGQ001 VICE PRESIDENT FOR STUDENT AFF	A&P Salaries	5.0000	524,471		524,471	5.0000	546,819		546,819
	Classified Salaries	3.0000	173,725		173,725	4.0000	218,610		218,610
	Subtotal	<u>8.0000</u>	<u>698,196</u>		<u>698,196</u>	<u>9.0000</u>	<u>765,429</u>		<u>765,429</u>
EGQ002 STUDENT AFFAIRS - BUDGET, PLAN	A&P Salaries	2.0000	507,396		507,396	2.0000	194,604		194,604
	Classified Salaries	2.0000	113,068		113,068	2.0000	113,476		113,476
	Reserve Expense			249,327	249,327			463,377	463,377
	Subtotal	<u>4.0000</u>	<u>620,464</u>	<u>249,327</u>	<u>869,791</u>	<u>4.0000</u>	<u>308,080</u>	<u>463,377</u>	<u>771,457</u>
EGR002 OFC OF RESEARCH SUPPORT	A&P Salaries	6.5000	467,912		467,912	5.0000	407,023		407,023
	Classified Salaries	5.0000	220,002		220,002	6.0000	281,688		281,688
	Subtotal	<u>11.5000</u>	<u>687,914</u>		<u>687,914</u>	<u>11.0000</u>	<u>688,711</u>		<u>688,711</u>
EGR006 OFC OF SPONSORED PROJECT ADMIN	A&P Salaries	3.0000	254,991		254,991	2.0000	150,055		150,055
	Classified Salaries	6.0000	332,102		332,102	4.0000	224,484		224,484
	Subtotal	<u>9.0000</u>	<u>587,093</u>		<u>587,093</u>	<u>6.0000</u>	<u>374,539</u>		<u>374,539</u>
EGR008 RSRCH VICE PRESIDENTS OFC	A&P Salaries	0.8000	236,761		236,761	2.8000	563,013		563,013
	Classified Salaries	3.0000	238,344		238,344	3.0000	300,496		300,496
	Subtotal	<u>3.8000</u>	<u>475,105</u>		<u>475,105</u>	<u>5.8000</u>	<u>863,509</u>		<u>863,509</u>
EGR024 RESEARCH FIN AND OPS SALARY	A&P Salaries	4.0000	353,448		353,448	6.0000	536,267		536,267
	Classified Salaries	13.0000	527,433		527,433	14.0000	705,584		705,584
	Wages		30,000		30,000				
	Subtotal	<u>17.0000</u>	<u>910,881</u>		<u>910,881</u>	<u>20.0000</u>	<u>1,241,850</u>		<u>1,241,850</u>

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		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGT001 VP STRATEGIC ENROLLMENT	A&P Salaries		230,000		230,000	3.0000	407,777		407,777
	Classified Salaries					1.0000	54,655		54,655
	Maintenance & Operations							900	900
	Subtotal		<u>230,000</u>		<u>230,000</u>	<u>4.0000</u>	<u>462,432</u>	<u>900</u>	<u>463,332</u>
EGV001 VP UNIVERSITY ADVANCEMENT	A&P Salaries	3.2335	537,818		537,818	4.0000	598,597		598,597
	Classified Salaries	<u>4.0000</u>	<u>202,342</u>		<u>202,342</u>	<u>3.0000</u>	<u>167,784</u>		<u>167,784</u>
	Subtotal	<u>7.2335</u>	<u>740,160</u>		<u>740,160</u>	<u>7.0000</u>	<u>766,382</u>		<u>766,382</u>
EGV002 UNIVERSITY MARKETING	A&P Salaries	10.0000	726,619		726,619	10.0000	733,280		733,280
	Classified Salaries	<u>15.0000</u>	<u>676,901</u>		<u>676,901</u>	<u>15.0000</u>	<u>678,995</u>		<u>678,995</u>
	Subtotal	<u>25.0000</u>	<u>1,403,520</u>		<u>1,403,520</u>	<u>25.0000</u>	<u>1,412,275</u>		<u>1,412,275</u>
EGV004 DEVELOPMENT OFFICE	A&P Salaries	10.6831	968,257		968,257	6.4597	643,017		643,017
	Classified Salaries	<u>12.0000</u>	<u>475,882</u>		<u>475,882</u>	<u>2.7009</u>	<u>103,638</u>		<u>103,638</u>
	Subtotal	<u>22.6831</u>	<u>1,444,139</u>		<u>1,444,139</u>	<u>9.1606</u>	<u>746,656</u>		<u>746,656</u>
EGV005 ADVANCEMENT SERVICES	A&P Salaries	2.0000	221,953		221,953	3.0000	323,553		323,553
	Classified Salaries	<u>7.0000</u>	<u>268,667</u>		<u>268,667</u>	<u>15.0000</u>	<u>621,426</u>		<u>621,426</u>
	Subtotal	<u>9.0000</u>	<u>490,620</u>		<u>490,620</u>	<u>18.0000</u>	<u>944,979</u>		<u>944,979</u>
EGV009 ATHLETIC RESOURCE DEPT	A&P Salaries					2.2229	198,762		198,762
	Classified Salaries					1.0454	34,500		34,500
	Subtotal					<u>3.2683</u>	<u>233,261</u>		<u>233,261</u>
EGV010 CORP & FOUNDATIONS ENGAGEMENT	A&P Salaries					4.0000	332,500		332,500
	Subtotal					<u>4.0000</u>	<u>332,500</u>		<u>332,500</u>

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		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX001 VICE PRES BUSINESS AFFAIRS	A&P Salaries	3.0000	421,115		421,115	3.0000	506,451		506,451
	Classified Salaries	4.0000	211,949		211,949	5.0000	250,381		250,381
	Maintenance & Operations							0	0
	Subtotal	<u>7.0000</u>	<u>633,064</u>		<u>633,064</u>	<u>8.0000</u>	<u>756,832</u>	<u>0</u>	<u>756,832</u>
EGX004 PURCH AND DISTRIBUTION SRV	A&P Salaries	2.0000	199,002		199,002	2.0000	184,044		184,044
	Classified Salaries	11.0000	585,057		585,057	10.7500	604,593		604,593
	Subtotal	<u>13.0000</u>	<u>784,059</u>		<u>784,059</u>	<u>12.7500</u>	<u>788,637</u>		<u>788,637</u>
EGX007 FIN AFFAIRS ADMIN	A&P Salaries	3.0000	376,020		376,020	4.0000	483,569		483,569
	Classified Salaries	8.0000	473,852		473,852	10.0000	666,006		666,006
	Wages						32,604		32,604
	Subtotal	<u>11.0000</u>	<u>849,872</u>		<u>849,872</u>	<u>14.0000</u>	<u>1,182,180</u>		<u>1,182,180</u>
EGX008 FINANCIAL AFFAIRS DIVISION RES	Classified Salaries		18,723		18,723		18,723		18,723
	Subtotal		<u>18,723</u>		<u>18,723</u>		<u>18,723</u>		<u>18,723</u>
EGX010 BUDGET PLANNING & DEVELOPMENT	A&P Salaries	3.0000	332,328		332,328	3.0000	346,000		346,000
	Classified Salaries	4.0000	244,220		244,220	4.4750	281,897		281,897
	Subtotal	<u>7.0000</u>	<u>576,548</u>		<u>576,548</u>	<u>7.4750</u>	<u>627,897</u>		<u>627,897</u>
EGX011 FINAN SRVC UNIV BURSAR	A&P Salaries	3.0000	267,637		267,637	3.0000	264,619		264,619
	Classified Salaries	3.0000	119,957		119,957	4.0000	173,121		173,121
	Subtotal	<u>6.0000</u>	<u>387,594</u>		<u>387,594</u>	<u>7.0000</u>	<u>437,740</u>		<u>437,740</u>
EGX012 INVENTORY	A&P Salaries	1.0000	63,233		63,233	1.0000	63,992		63,992
	Classified Salaries	5.0000	183,250		183,250	5.0000	185,026		185,026
	Subtotal	<u>6.0000</u>	<u>246,483</u>		<u>246,483</u>	<u>6.0000</u>	<u>249,018</u>		<u>249,018</u>
EGX013 SURPLUS PROPERTY	Classified Salaries	5.0000	153,281		153,281	5.0000	154,728		154,728
	Subtotal	<u>5.0000</u>	<u>153,281</u>		<u>153,281</u>	<u>5.0000</u>	<u>154,728</u>		<u>154,728</u>

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		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX015 FISCAL SERVICES - JPL	A&P Salaries	1.0000	52,414		52,414	1.0000	53,043		53,043
	Classified Salaries	6.0000	192,904		192,904	6.0000	193,277		193,277
	Wages		5,373		5,373		6,373		6,373
	Subtotal	<u>7.0000</u>	<u>250,691</u>		<u>250,691</u>	<u>7.0000</u>	<u>252,693</u>		<u>252,693</u>
EGX016 FISCAL SERVICES - COLLECTIONS	A&P Salaries	1.0000	48,482		48,482	1.0000	51,488		51,488
	Classified Salaries	3.0000	105,948		105,948	3.0000	107,068		107,068
	Wages		6,040		6,040		3,616		3,616
	Subtotal	<u>4.0000</u>	<u>160,470</u>		<u>160,470</u>	<u>4.0000</u>	<u>162,172</u>		<u>162,172</u>
EGX017 UNIV CONTROLLER, FINAN AFFAIRS	A&P Salaries	3.0000	322,890		322,890				
	Classified Salaries	4.0000	202,880		202,880				
	Subtotal	<u>7.0000</u>	<u>525,770</u>		<u>525,770</u>				
EGX018 OFFICE OF ACCOUNTING	A&P Salaries	2.0000	183,799		183,799	3.0000	262,951		262,951
	Classified Salaries	8.2500	459,975		459,975	9.2500	527,357		527,357
	Wages		2,305		2,305		1,482		1,482
	Subtotal	<u>10.2500</u>	<u>646,079</u>		<u>646,079</u>	<u>12.2500</u>	<u>791,791</u>		<u>791,791</u>
EGX019 DISBURSEMENTS OFFICE	A&P Salaries	2.0000	144,085		144,085	2.0000	148,306		148,306
	Classified Salaries	13.0000	495,979		495,979	13.0000	504,715		504,715
	Subtotal	<u>15.0000</u>	<u>640,064</u>		<u>640,064</u>	<u>15.0000</u>	<u>653,021</u>		<u>653,021</u>
EGX020 PAYROLL OFFICE	A&P Salaries	2.0000	158,500		158,500	2.0000	152,788		152,788
	Classified Salaries	5.0000	246,473		246,473	5.0000	255,087		255,087
	Subtotal	<u>7.0000</u>	<u>404,973</u>		<u>404,973</u>	<u>7.0000</u>	<u>407,875</u>		<u>407,875</u>
EGX040 OFFICE OF HUMAN RESOURCES	A&P Salaries	5.7500	708,882		708,882	4.7500	685,277		685,277
	Classified Salaries	37.1250	2,092,434		2,092,434	40.7500	2,150,560		2,150,560
	Wages		23,345		23,345		16,694		16,694

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		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>42.8750</u>	<u>2,824,661</u>		<u>2,824,661</u>	<u>45.5000</u>	<u>2,852,531</u>		<u>2,852,531</u>
EGX041 AVP HUMAN RESOURCES RESERVE	Wages		<u>19,621</u>		<u>19,621</u>		<u>12,221</u>		<u>12,221</u>
	Subtotal		<u>19,621</u>		<u>19,621</u>		<u>12,221</u>		<u>12,221</u>
EGX047 BUSINESS CONTRACTS	A&P Salaries	2.0000	167,790		167,790	2.0000	184,690		184,690
	Classified Salaries	4.0000	200,476		200,476	4.0000	215,524		215,524
	Subtotal	<u>6.0000</u>	<u>368,266</u>		<u>368,266</u>	<u>6.0000</u>	<u>400,214</u>		<u>400,214</u>
EGX048 DISTRIBUTION SERVICES	Classified Salaries	13.5000	430,409		430,409	13.5000	434,012		434,012
	Subtotal	<u>13.5000</u>	<u>430,409</u>		<u>430,409</u>	<u>13.5000</u>	<u>434,012</u>		<u>434,012</u>
EGXR01 BUSINESS AFFAIRS VP RESERVE	Classified Salaries		<u>3,473</u>		<u>3,473</u>		<u>9,793</u>		<u>9,793</u>
	Subtotal		<u>3,473</u>		<u>3,473</u>		<u>9,793</u>		<u>9,793</u>
EGXT01 FISCAL SRVC DT CAMPUS	A&P Salaries	1.0000	49,842		49,842	1.0000	52,000		52,000
	Classified Salaries	3.0000	98,519		98,519	3.0000	101,543		101,543
	Wages		<u>6,476</u>		<u>6,476</u>		<u>7,214</u>		<u>7,214</u>
	Subtotal	<u>4.0000</u>	<u>154,837</u>		<u>154,837</u>	<u>4.0000</u>	<u>160,757</u>		<u>160,757</u>
EGY001 PRESIDENT'S OFFICE	A&P Salaries	4.1319	552,421		552,421	6.1319	695,409		695,409
	Classified Salaries	5.0000	234,865		234,865	5.0000	262,065		262,065
	Wages		<u>17,223</u>		<u>17,223</u>		<u>17,222</u>		<u>17,222</u>
	Reserve Expense			<u>55,712</u>	<u>55,712</u>			<u>38,222</u>	<u>38,222</u>
	Subtotal	<u>9.1319</u>	<u>804,509</u>	<u>55,712</u>	<u>860,221</u>	<u>11.1319</u>	<u>974,696</u>	<u>38,222</u>	<u>1,012,918</u>
EGY002 OFFICE OF GOV RELATIONS	A&P Salaries	2.0000	195,326		195,326	2.0000	196,791		196,791
	Classified Salaries						<u>900</u>		<u>900</u>
	Subtotal	<u>2.0000</u>	<u>195,326</u>		<u>195,326</u>	<u>2.0000</u>	<u>197,691</u>		<u>197,691</u>
EGY003 INTERNAL AUDIT	A&P Salaries	1.0000	145,039		145,039	3.0000	380,912		380,912

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		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	6.7500	406,727		406,727	5.0000	309,319		309,319
	Wages		14,680		14,680		14,680		14,680
	Subtotal	<u>7.7500</u>	<u>566,446</u>		<u>566,446</u>	<u>8.0000</u>	<u>704,911</u>		<u>704,911</u>
EGY004 INST COMP AND RISK SRVC OFC	A&P Salaries	1.0000	120,742		120,742	1.0000	122,191		122,191
	Classified Salaries	5.0000	297,472		297,472	6.0000	345,374		345,374
	Subtotal	<u>6.0000</u>	<u>418,214</u>		<u>418,214</u>	<u>7.0000</u>	<u>467,564</u>		<u>467,564</u>
EGY005 OFFICE OF LEGAL AFFAIRS	A&P Salaries	5.0000	475,952		475,952	5.0000	470,765		470,765
	Classified Salaries	5.0000	240,011		240,011	5.0000	251,243		251,243
	Subtotal	<u>10.0000</u>	<u>715,963</u>		<u>715,963</u>	<u>10.0000</u>	<u>722,008</u>		<u>722,008</u>
EGY006 EQUAL OPPORTUNITY SRVC OFC	A&P Salaries	2.0000	165,922		165,922	2.0000	190,097		190,097
	Classified Salaries	3.0000	152,702		152,702	3.0000	145,703		145,703
	Reserve Expense							2,635	2,635
	Subtotal	<u>5.0000</u>	<u>318,624</u>		<u>318,624</u>	<u>5.0000</u>	<u>335,800</u>	<u>2,635</u>	<u>338,435</u>
EGY007 OFFICE OF STRATEGIC INITIATIVE	A&P Salaries	0.6000	139,103		139,103	0.6000	140,772		140,772
	Reserve Expense							900	900
	Subtotal	<u>0.6000</u>	<u>139,103</u>		<u>139,103</u>	<u>0.6000</u>	<u>140,772</u>	<u>900</u>	<u>141,672</u>
EGY009 TITLE IX SERVICES	A&P Salaries	1.0000	135,000		135,000	1.0000	135,000		135,000
	Classified Salaries	1.0000	56,000		56,000	1.0000	56,000		56,000
	Subtotal	<u>2.0000</u>	<u>191,000</u>		<u>191,000</u>	<u>2.0000</u>	<u>191,000</u>		<u>191,000</u>
EGY010 UNIVERSITY OMBUDS	Classified Salaries					1.0000	64,606		64,606
	Subtotal					<u>1.0000</u>	<u>64,606</u>		<u>64,606</u>
EGZ205 BUSINESS INFORMATION SERVICES	A&P Salaries					3.0000	387,774		387,774
	Classified Salaries					10.0000	630,638		630,638
	Subtotal					<u>13.0000</u>	<u>1,018,412</u>		<u>1,018,412</u>

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		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZR08 INSTITUTIONAL SUPPORT MERIT PL	A&P Salaries						650,200		650,200
	Subtotal						650,200		650,200
EGZR10 PAY PLAN ADJUSTMENT-RESERVE	Classified Salaries		52,520		52,520				
	Subtotal		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
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries	118.0985	13,149,880		13,149,880	130.3644	15,294,007		15,294,007
	Subtotal Classified Salaries	267.6250	13,213,317		13,213,317	268.4714	13,597,168		13,597,168
	Subtotal Wages		153,589		153,589		112,106		112,106
	Subtotal Fac Salaries		33,883		33,883				
	Subtotal Maintenance & Operations			85,000	85,000			85,900	85,900
	Subtotal Reserve Expense			319,039	319,039			505,135	505,135
	Total of Objective	385.7235	26,550,668	404,039	26,954,707	398.8358	29,003,281	591,035	29,594,316

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT SERVICES

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA017 INTERNATIONAL PROGRAMS STNT	A&P Salaries	5.8000	362,047		362,047	3.1100	245,284		245,284
	Classified Salaries	0.2750	11,193		11,193				
	Subtotal	<u>6.0750</u>	<u>373,239</u>		<u>373,239</u>	<u>3.1100</u>	<u>245,284</u>		<u>245,284</u>
EGA029 OIT/FISCAL SERVICES SUPPORT	Classified Salaries	1.0000	71,000		71,000	1.0000	71,000		71,000
	Subtotal	<u>1.0000</u>	<u>71,000</u>		<u>71,000</u>	<u>1.0000</u>	<u>71,000</u>		<u>71,000</u>
EGF037 MUSIC SALARY FOR UTSA MARCHING	Classified Salaries	2.0000	76,940		76,940	2.1502	83,871		83,871
	Wages		26,730		26,730		20,722		20,722
	Maintenance & Operations			3,261	3,261			3,261	3,261
	Subtotal	<u>2.0000</u>	<u>103,670</u>	<u>3,261</u>	<u>106,931</u>	<u>2.1502</u>	<u>104,593</u>	<u>3,261</u>	<u>107,854</u>
	Classified Salaries					1.0000	69,000		69,000
EGJ002 VPSS STUDENT SUPPORT	Subtotal					<u>1.0000</u>	<u>69,000</u>		<u>69,000</u>
EGQ003 VISITOR'S CENTER	A&P Salaries					1.0000	47,000		47,000
	Classified Salaries	4.0000	154,082		154,082	3.0000	110,413		110,413
	Wages		43,463		43,463		43,463		43,463
	Subtotal	<u>4.0000</u>	<u>197,545</u>		<u>197,545</u>	<u>4.0000</u>	<u>200,876</u>		<u>200,876</u>
EGQ004 OFFICE OF ADMISSIONS	A&P Salaries	2.5000	167,446		167,446	3.4880	222,226		222,226
	Classified Salaries	16.0000	613,988		613,988	17.0000	623,453		623,453
	Wages		4,173		4,173		1,887		1,887
	Maintenance & Operations			1,350	1,350			1,350	1,350
	Subtotal	<u>18.5000</u>	<u>785,607</u>	<u>1,350</u>	<u>786,957</u>	<u>20.4880</u>	<u>847,566</u>	<u>1,350</u>	<u>848,916</u>
EGQ007 STUDENT FINANCIAL AID OFFICE	Classified Salaries	6.6734	315,232		315,232	4.8483	187,907		187,907
	Subtotal	<u>6.6734</u>	<u>315,232</u>		<u>315,232</u>	<u>4.8483</u>	<u>187,907</u>		<u>187,907</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT SERVICES

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGQ008 STUDENT DISABILITY SERVICES	A&P Salaries	3.0000	205,237		205,237	2.0000	158,500		158,500
	Classified Salaries	9.0000	359,350		359,350	11.0000	450,720		450,720
	Subtotal	<u>12.0000</u>	<u>564,587</u>		<u>564,587</u>	<u>13.0000</u>	<u>609,220</u>		<u>609,220</u>
EGQ010 OFFICE OF THE REGISTRAR	A&P Salaries	2.0280	212,011		212,011	1.3702	103,817		103,817
	Classified Salaries	10.9305	448,085		448,085	7.7345	344,032		344,032
	Wages		4,844		4,844		6,813		6,813
	Subtotal	<u>12.9585</u>	<u>664,940</u>		<u>664,940</u>	<u>9.1047</u>	<u>454,663</u>		<u>454,663</u>
EGQ011 OFC OF EXEC DIR SPECIAL EVENTS	A&P Salaries	0.1718	9,964		9,964	0.1647	10,046		10,046
	Classified Salaries	1.0000	30,000		30,000	1.0000	30,225		30,225
	Wages		3,335		3,335		3,338		3,338
	Subtotal	<u>1.1718</u>	<u>43,299</u>		<u>43,299</u>	<u>1.1647</u>	<u>43,609</u>		<u>43,609</u>
EGQ015 ENROLLMENT SERVICES E&G	A&P Salaries	2.0000	131,616		131,616	2.0000	186,427		186,427
	Classified Salaries	10.8483	513,031		513,031	3.0000	138,237		138,237
	Maintenance & Operations			900	900				
	Subtotal	<u>12.8483</u>	<u>644,647</u>	<u>900</u>	<u>645,547</u>	<u>5.0000</u>	<u>324,664</u>		<u>324,664</u>
EGQ016 ENROLLMENT SRVCS MKT COM	A&P Salaries	1.0000	72,519		72,519	1.0000	396,389		396,389
	Classified Salaries					6.1379	310,354		310,354
	Wages		21,109		21,109		21,108		21,108
	Maintenance & Operations			900	900			900	900
	Subtotal	<u>1.0000</u>	<u>93,628</u>	<u>900</u>	<u>94,528</u>	<u>7.1379</u>	<u>727,851</u>	<u>900</u>	<u>728,751</u>
EGQ017 DREAMER CENTER- EG	A&P Salaries					1.0000	55,641		55,641
	Classified Salaries		48,000		48,000				
	Subtotal		<u>48,000</u>		<u>48,000</u>	<u>1.0000</u>	<u>55,641</u>		<u>55,641</u>
EGQDT2 DT ENROLLMENT SERVICES CTR	Classified Salaries	8.0000	322,584		322,584	8.0000	286,904		286,904

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT SERVICES

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Wages							5,815		5,815
Subtotal		8.0000	322,584		322,584	8.0000	292,719		292,719
EGU019 TESTING SERVICES									
SALARY									
Classified Salaries		0.8534	27,310		27,310	0.7690	27,301		27,301
Wages							9		9
Subtotal		0.8534	27,310		27,310	0.7690	27,310		27,310
EGZR07 STUDENT SERV MERIT POOL									
Classified Salaries							107,500		107,500
Subtotal							107,500		107,500
STUDENT SERVICES									
Subtotal A&P Salaries		16.4998	1,160,839		1,160,839	15.1329	1,425,331		1,425,331
Subtotal Classified Salaries		70.5806	2,990,795		2,990,795	66.6399	2,840,917		2,840,917
Subtotal Wages			103,654		103,654		103,155		103,155
Subtotal Maintenance & Operations				6,411	6,411			5,511	5,511
Total of Objective		87.0804	4,255,288	6,411	4,261,699	81.7728	4,369,403	5,511	4,374,914

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_STAFF BENEFITS

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZ032 WORKERS COMP INS STAFF BENEFIT	Payroll Related Costs			326,057	326,057			337,506	337,506
	Subtotal			326,057	326,057			337,506	337,506
EGZ047 STAFF GROUP INS PREM	Payroll Related Costs			26,162,444	26,162,444			28,395,872	28,395,872
	Subtotal			26,162,444	26,162,444			28,395,872	28,395,872
EGZ048 OASI STAFF BENEFITS	Payroll Related Costs			2,792,644	2,792,644			3,388,189	3,388,189
	Subtotal			2,792,644	2,792,644			3,388,189	3,388,189
EGZ075 LONGEVITY PAY INST SUP	Payroll Related Costs			1,386,155	1,386,155			1,435,742	1,435,742
	Subtotal			1,386,155	1,386,155			1,435,742	1,435,742
EGZ121 TRS RETIREE SURCHARGES	Payroll Related Costs			54,629	54,629			55,803	55,803
	Subtotal			54,629	54,629			55,803	55,803
EGZ151 UNEMPLOYMENT COMP INS STAFF	Payroll Related Costs			190,215	190,215			195,831	195,831
	Subtotal			190,215	190,215			195,831	195,831
EGZ152 VAC SICK LEAVE 1.0% STAFF BEN	Payroll Related Costs			802,641	802,641			834,417	834,417
	Subtotal			802,641	802,641			834,417	834,417
EGZ166 TRS FUND 0001 STAFF BENEFITS	Payroll Related Costs			5,138,210	5,138,210			5,523,412	5,523,412
	Subtotal			5,138,210	5,138,210			5,523,412	5,523,412
EGZ174 UNIVERSAL SALARY SUPPLEMENT	Payroll Related Costs			69,554	69,554			70,763	70,763
	Subtotal			69,554	69,554			70,763	70,763
EGZ190 ORP FUND 0001 STAFF	Payroll Related Costs			3,406,789	3,406,789			3,334,233	3,334,233

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_STAFF BENEFITS

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal				3,406,789	3,406,789			3,334,233	3,334,233
EGZ192 ORP PROP SHR STAFF BEN	Payroll Related Costs			1,121,407	1,121,407			1,359,470	1,359,470
	Subtotal			1,121,407	1,121,407			1,359,470	1,359,470
EGZ194 TRS 90 DAY STAFF BEN	Payroll Related Costs			160,912	160,912			178,884	178,884
	Subtotal			160,912	160,912			178,884	178,884
EGZ195 TRS RET PROPORT SHR STAFF BEN	Payroll Related Costs			1,691,154	1,691,154			2,252,066	2,252,066
	Subtotal			1,691,154	1,691,154			2,252,066	2,252,066
EGZ196 OASI FUND 0001 STAFF BENEFITS	Payroll Related Costs			8,483,994	8,483,994			8,309,864	8,309,864
	Subtotal			8,483,994	8,483,994			8,309,864	8,309,864
EGZ197 ORP 119% MTCH STAFF BENEFITS	Payroll Related Costs			1,140,312	1,140,312			1,437,462	1,437,462
	Subtotal			1,140,312	1,140,312			1,437,462	1,437,462
STAFF BENEFITS	Subtotal Payroll Related Costs			52,927,117	52,927,117			57,109,514	57,109,514
	Total of Objective			52,927,117	52,927,117			57,109,514	57,109,514

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION AND MAINTENANCE OF PLANT

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGR026 ORI LAB SAFETY SALARIES	A&P Salaries	1.0000	137,981		137,981				
	Classified Salaries	5.0000	217,029		217,029	5.0000	279,249		279,249
	Subtotal	<u>6.0000</u>	<u>355,010</u>		<u>355,010</u>	<u>5.0000</u>	<u>279,249</u>		<u>279,249</u>
EGX005 ENVIRO HLTH, SAFETY, RISK MGT	A&P Salaries	4.0000	316,234		316,234	4.0000	312,509		312,509
	Classified Salaries	17.0000	747,803		747,803	17.0000	760,606		760,606
	Subtotal	<u>21.0000</u>	<u>1,064,037</u>		<u>1,064,037</u>	<u>21.0000</u>	<u>1,073,116</u>		<u>1,073,116</u>
EGX022 FACILITIES - ASSC VICE PRES	A&P Salaries	2.0000	318,141		318,141	2.0000	321,959		321,959
	Classified Salaries	2.0000	107,249		107,249	2.0000	111,855		111,855
	Wages		3,245		3,245		3,245		3,245
	Maintenance & Operations			1,800	1,800			1,800	1,800
	Subtotal	<u>4.0000</u>	<u>428,635</u>	<u>1,800</u>	<u>430,435</u>	<u>4.0000</u>	<u>437,058</u>	<u>1,800</u>	<u>438,858</u>
EGX024 FACILITIES PLANNING AND DEV	A&P Salaries	3.0000	277,669		277,669	3.0000	289,001		289,001
	Classified Salaries	7.0000	374,297		374,297	8.0000	382,212		382,212
	Maintenance & Operations			4,500	4,500			4,500	4,500
	Subtotal	<u>10.0000</u>	<u>651,966</u>	<u>4,500</u>	<u>656,466</u>	<u>11.0000</u>	<u>671,213</u>	<u>4,500</u>	<u>675,713</u>
EGX030 FACILITIES - BUSINESS OPS	A&P Salaries	4.0000	306,585		306,585	3.0000	246,267		246,267
	Classified Salaries	22.0000	980,109		980,109	25.0000	1,050,270		1,050,270
	Wages		15,187		15,187		15,187		15,187
	Maintenance & Operations			3,600	3,600			3,600	3,600
	Subtotal	<u>26.0000</u>	<u>1,301,881</u>	<u>3,600</u>	<u>1,305,481</u>	<u>28.0000</u>	<u>1,311,724</u>	<u>3,600</u>	<u>1,315,324</u>
EGX031 FACILITIES - OPS AND MAINT	A&P Salaries	4.0000	333,853		333,853	4.0000	323,880		323,880
	Classified Salaries	49.0000	2,201,640		2,201,640	49.0000	2,231,096		2,231,096
	Wages		7,712		7,712		7,712		7,712

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION AND MAINTENANCE OF PLANT

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			3,600	3,600			3,600	3,600
	Subtotal	53.0000	2,543,205	3,600	2,546,805	53.0000	2,562,688	3,600	2,566,288
EGX032 FACILITIES - GROUNDS	Classified Salaries	3.0000	95,273		95,273	3.0000	95,853		95,853
	Wages		8,580		8,580		8,580		8,580
	Subtotal	3.0000	103,853		103,853	3.0000	104,433		104,433
EGX033 FACILITIES - BUILDING OPS	A&P Salaries	1.0000	74,649		74,649	1.0000	80,545		80,545
	Classified Salaries	18.0000	771,377		771,377	18.0000	768,134		768,134
	Wages		13,190		13,190		13,190		13,190
	Maintenance & Operations			900	900			900	900
	Subtotal	19.0000	859,216	900	860,116	19.0000	861,869	900	862,769
EGX034 FACILITIES - HOUSEKEEP & EVENT	A&P Salaries	1.0000	66,600		66,600				
	Classified Salaries	54.0000	1,349,694		1,349,694	50.0000	1,295,233		1,295,233
	Wages		15,901		15,901		15,901		15,901
	Maintenance & Operations							900	900
	Subtotal	55.0000	1,432,195		1,432,195	50.0000	1,311,134	900	1,312,034
EGX035 FACILITIES - ENGR AND PROJ MGT	A&P Salaries	5.0000	513,619		513,619	5.0000	518,501		518,501
	Classified Salaries	8.0000	572,138		572,138	8.0000	587,907		587,907
	Wages		254		254		254		254
	Subtotal	13.0000	1,086,011		1,086,011	13.0000	1,106,661		1,106,661
EGX042 UNIVERSITY POLICE	A&P Salaries	5.0000	591,267		591,267	5.0000	563,580		563,580
	Classified Salaries	95.5000	4,335,529		4,335,529	97.5000	4,423,986		4,423,986
	Wages		67,849		67,849		67,849		67,849
	Payroll Related Costs			28,950	28,950			28,950	28,950
	Subtotal	100.5000	4,994,645	28,950	5,023,595	102.5000	5,055,415	28,950	5,084,365

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION AND MAINTENANCE OF PLANT

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGXT02 DT FACILITIES ADMIN	A&P Salaries	1.0000	76,405		76,405	1.0000	77,322		77,322
	Classified Salaries	1.0000	40,667		40,667	1.0000	41,155		41,155
	Wages		2,297		2,297		2,297		2,297
	Subtotal	<u>2.0000</u>	<u>119,369</u>		<u>119,369</u>	<u>2.0000</u>	<u>120,774</u>		<u>120,774</u>
EGXT05 DT FACILITIES BLDG OPS	Classified Salaries	2.0000	108,367		108,367	2.0000	101,429		101,429
	Wages		2,000		2,000		2,000		2,000
	Subtotal	<u>2.0000</u>	<u>110,367</u>		<u>110,367</u>	<u>2.0000</u>	<u>103,429</u>		<u>103,429</u>
EGXT06 DT FACILITIES OPS MAIN	Classified Salaries	12.0000	432,868		432,868	12.0000	428,144		428,144
	Subtotal	<u>12.0000</u>	<u>432,868</u>		<u>432,868</u>	<u>12.0000</u>	<u>428,144</u>		<u>428,144</u>
EGZ132 ITCPOLICE	Classified Salaries	8.0000	234,698		234,698	8.0000	238,291		238,291
	Wages		29,324		29,324		27,432		27,432
	Payroll Related Costs			686	686			686	686
	Subtotal	<u>8.0000</u>	<u>264,022</u>	<u>686</u>	<u>264,708</u>	<u>8.0000</u>	<u>265,724</u>	<u>686</u>	<u>266,410</u>
EGZR03 PLANT OPS MERIT POOL	Classified Salaries						362,700		362,700
	Subtotal						<u>362,700</u>		<u>362,700</u>
OPERATION AND MAINTENANCE OF PLANT	Subtotal A&P Salaries	31.0000	3,013,004		3,013,004	28.0000	2,733,564		2,733,564
	Subtotal Classified Salaries	303.5000	12,568,738		12,568,738	305.5000	13,158,119		13,158,119
	Subtotal Wages		165,539		165,539		163,647		163,647
	Subtotal Maintenance & Operations			14,400	14,400			15,300	15,300
	Subtotal Payroll Related Costs			29,636	29,636			29,636	29,636
	Total of Objective	<u>334.5000</u>	<u>15,747,280</u>	<u>44,036</u>	<u>15,791,316</u>	<u>333.5000</u>	<u>16,055,330</u>	<u>44,936</u>	<u>16,100,267</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS O AND M OF PLANT

		FY 2019			FY 2020				
		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			16,640,763	16,640,763
	Subtotal			16,641,174	16,641,174			16,640,763	16,640,763
SPECIAL ITEMS O AND M OF PLANT	Subtotal Debt Service Expense			16,641,174	16,641,174			16,640,763	16,640,763
	Total of Objective			16,641,174	16,641,174			16,640,763	16,640,763

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS O AND M OF PLANT

		FY 2019				FY 2020			
		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			16,640,763	16,640,763
	Subtotal			16,641,174	16,641,174			16,640,763	16,640,763
EGZ013 TUITION REVENUE	Subtotal Debt Service			16,641,174	16,641,174			16,640,763	16,640,763
BONDS	Expense			16,641,174	16,641,174			16,640,763	16,640,763
	Total of Objective			16,641,174	16,641,174			16,640,763	16,640,763

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_SCHOLARSHIPS AND FELLOWSHIPS

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZ122 STATE WORKSTUDY PROGRAM	Wages		170,000		170,000		174,088		174,088
	Subtotal		170,000		170,000		174,088		174,088
EGZ123 FIFTHYEAR ACCOUNTING STUDENT	Scholarships & Fellowships			17,000	17,000			17,000	17,000
	Subtotal			17,000	17,000			17,000	17,000
EGZ144 COLLEGIATE LICENSE PLATE SCH	Scholarships & Fellowships							44	44
	Subtotal							44	44
EGZ147 TEXAS GRANT PROGRAM	Scholarships & Fellowships			22,000,000	22,000,000			24,747,957	24,747,957
	Subtotal			22,000,000	22,000,000			24,747,957	24,747,957
EGZ148 THECB TOP 10% SCHOLARSHIP	Scholarships & Fellowships			493,000	493,000				
	Subtotal			493,000	493,000				
EXLPTF License Plate Trust Fund Expense	Scholarships & Fellowships			44	44				
	Subtotal			44	44				
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Wages		170,000		170,000		174,088		174,088
	Subtotal Scholarships & Fellowships			22,510,044	22,510,044			24,765,001	24,765,001
	Total of Objective		170,000	22,510,044	22,680,044		174,088	24,765,001	24,939,089

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2019				FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
INSTRUCTION AND ACADEMIC SUPPORT	Subtotal A&P Salaries	79.0709	8,920,776		8,920,776	87.8059	10,557,927		10,557,927	
	Subtotal Classified Salaries	325.2879	13,728,364		13,728,364	316.0392	13,782,591		13,782,591	
	Subtotal Wages		1,181,462		1,181,462		1,417,520		1,417,520	
	Subtotal Fac Salaries	737.0610	87,215,206		87,215,206	587.9830	69,054,959		69,054,959	
	Subtotal TA Salaries		1,812,399		1,812,399		1,789,597		1,789,597	
	Subtotal Maintenance & Operations			729,960	729,960			4,706,505	4,706,505	
	Subtotal Travel Expense			3,000	3,000			3,000	3,000	
	Subtotal Scholarships & Fellowships			110,250	110,250			86,250	86,250	
	Subtotal Reserve Expense			33,216	33,216			1,783,216	1,783,216	
	Total of Objective	<u>1,141.4199</u>	<u>112,858,207</u>	<u>876,426</u>	<u>113,734,633</u>	<u>991.8281</u>	<u>96,602,594</u>	<u>6,578,971</u>	<u>103,181,564</u>	
RESEARCH_E	Subtotal A&P Salaries	4.9570	580,851		580,851	6.8729	1,427,600		1,427,600	
	Subtotal Classified Salaries	17.8085	1,095,773		1,095,773	16.9098	1,031,509		1,031,509	
	Subtotal Wages		451,796		451,796		419,130		419,130	
	Subtotal Fac Salaries	30.1335	6,286,100		6,286,100	240.5400	27,746,029		27,746,029	
	Subtotal TA Salaries		350,000		350,000		464,320		464,320	
	Subtotal Maintenance & Operations			1,428,123	1,428,123			1,351,143	1,351,143	
	Subtotal Payroll Related Costs							0	0	
	Subtotal Reserve Expense							4,498,221	4,498,221	
	Total of Objective	<u>52.8990</u>	<u>8,764,520</u>	<u>1,428,123</u>	<u>10,192,643</u>	<u>264.3227</u>	<u>31,088,588</u>	<u>5,849,365</u>	<u>36,937,953</u>	
	PUBLIC SERVICE	Subtotal A&P Salaries	31.4421	2,673,072		2,673,072	31.1462	2,746,471		2,746,471
Subtotal Classified Salaries		28.6990	1,359,514		1,359,514	32.7112	1,551,691		1,551,691	
Subtotal Wages			56,408		56,408		22,098		22,098	
Subtotal Fac Salaries							3,300		3,300	
Subtotal Maintenance & Operations				1,445,744	1,445,744			1,471,352	1,471,352	
Subtotal Travel Expense				67,732	67,732			62,790	62,790	
Total of Objective		<u>60.1411</u>	<u>4,088,994</u>	<u>1,513,476</u>	<u>5,602,470</u>	<u>63.8574</u>	<u>4,323,560</u>	<u>1,534,142</u>	<u>5,857,702</u>	
INSTITUTIONAL SUPPORT		Subtotal A&P Salaries	118.0985	13,149,880		13,149,880	130.3644	15,294,007		15,294,007
		Subtotal Classified Salaries	267.6250	13,213,317		13,213,317	268.4714	13,597,168		13,597,168

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2019				FY 2020			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Wages		153,589		153,589		112,106		112,106
	Subtotal Fac Salaries		33,883		33,883				
	Subtotal Maintenance & Operations			85,000	85,000			85,900	85,900
	Subtotal Reserve Expense			319,039	319,039			505,135	505,135
	Total of Objective	<u>385.7235</u>	<u>26,550,668</u>	<u>404,039</u>	<u>26,954,707</u>	<u>398.8358</u>	<u>29,003,281</u>	<u>591,035</u>	<u>29,594,316</u>
STUDENT_SERVICES_	Subtotal A&P Salaries	16.4998	1,160,839		1,160,839	15.1329	1,425,331		1,425,331
	Subtotal Classified Salaries	70.5806	2,990,795		2,990,795	66.6399	2,840,917		2,840,917
	Subtotal Wages		103,654		103,654		103,155		103,155
	Subtotal Maintenance & Operations			6,411	6,411			5,511	5,511
	Total of Objective	<u>87.0804</u>	<u>4,255,288</u>	<u>6,411</u>	<u>4,261,699</u>	<u>81.7728</u>	<u>4,369,403</u>	<u>5,511</u>	<u>4,374,914</u>
STAFF_BENEFITS	Subtotal Payroll Related Costs			52,927,117	52,927,117			57,109,514	57,109,514
	Total of Objective			<u>52,927,117</u>	<u>52,927,117</u>			<u>57,109,514</u>	<u>57,109,514</u>
OPERATION_AND MAINTENANCE OF PLANT	Subtotal A&P Salaries	31.0000	3,013,004		3,013,004	28.0000	2,733,564		2,733,564
	Subtotal Classified Salaries	303.5000	12,568,738		12,568,738	305.5000	13,158,119		13,158,119
	Subtotal Wages		165,539		165,539		163,647		163,647
	Subtotal Maintenance & Operations			14,400	14,400			15,300	15,300
	Subtotal Payroll Related Costs			29,636	29,636			29,636	29,636
	Subtotal Debt Service Expense			16,641,174	16,641,174			16,640,763	16,640,763
	Total of Objective	<u>334.5000</u>	<u>15,747,280</u>	<u>16,685,210</u>	<u>32,432,490</u>	<u>333.5000</u>	<u>16,055,330</u>	<u>16,685,699</u>	<u>32,741,030</u>
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Wages		170,000		170,000		174,088		174,088
	Subtotal Scholarships & Fellowships			22,510,044	22,510,044			24,765,001	24,765,001
	Total of Objective		<u>170,000</u>	<u>22,510,044</u>	<u>22,680,044</u>		<u>174,088</u>	<u>24,765,001</u>	<u>24,939,089</u>
EDUCATION AND GENERAL FUNDS TOTAL		<u>2,061.7639</u>	<u>172,434,956</u>	<u>96,350,846</u>	<u>268,785,802</u>	<u>2,134.1168</u>	<u>181,616,845</u>	<u>113,119,237</u>	<u>294,736,082</u>

**Service Department
Funds**

The University of Texas at San Antonio
2019-20 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	816,312	(368,688)	-	-	-	-
RC0003 TELECOMM SRVS INV FOR RESALE	2,000	2,000	-	-	-	-	-
RC0004 MAIL SERVICES 1604 CAMPUS	200,000	200,000	-	-	-	-	-
RC0005 MAIL SERVICES DOWNTOWN CAMPUS	20,000	20,000	-	-	-	-	-
RC0007 GENERAL STORES SERVICES	70,000	70,000	-	-	-	-	-
RC0011 FAC SERVICES 1604 CAMPUS	1,364,125	1,364,125	-	-	-	-	-
RC0012 FAC SERVICES INV FOR RESALE	300,000	300,000	-	-	-	-	-
RC0013 FAC COORDINATED PROJECTS	1,067,350	1,067,350	-	-	-	-	-
RC0015 EMPLOYMENT BACKGROUND CHECKS	53,900	53,900	-	-	-	-	-
RC0018 BIOPHOTONICS	16,000	16,000	-	-	-	-	-
RC0019 KLEBERG ADVANCD MICROSCOPY CTR	105,000	105,000	-	-	-	-	-
RC0020 ANIMAL CARE SERVICES	543,807	543,807	-	-	-	-	-
RC0021 PUBLICATION SRV OUTSOURCED	310,000	310,000	-	-	-	-	-
RC0029 FACILITIES CONSTRUCTION TEAM	518,118	518,118	-	-	-	-	-
RC0031 GENOMICS CORE	121,135	121,135	-	-	-	-	-
RC0032 IMMUNE DEFENSE CORE	58,500	58,500	-	-	-	-	-
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS) TOTAL	5,934,935	5,566,247	(368,688)	-	-	-	-

Designated Funds

The University of Texas at San Antonio
2019-20 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	-	1,200,291	-	1,200,291	-	-	-
DYC001 CONTEX OPERATIONS	722,232	722,232	-	-	-	-	-
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	-	19,068	-	19,068	-	-	-
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	-	-	-
DY0001 OFFICIAL UNIV FUNCTION OFF OCC	-	160,000	-	160,000	-	-	-
DY0003 OFFL OCCAS LEGAL AFFRS OFC	-	2,000	-	2,000	-	-	-
DY0005 GOV REL OFFICIAL OCCASIONS	-	3,000	-	3,000	-	-	-
DY0011 PRES OFFICE OPS RES INST SUPR	-	54,507	-	54,507	-	-	-
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 OFF OCC DISCRET	-	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	-	-	-
PRESIDENT SUBTOTAL	722,232	3,207,674	-	2,485,442	-	-	-
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	-	-	-
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	-	176,000	-	176,000	-	-	-
DVO001 DONOR RELATIONS - OFFICIAL OCC	-	48,000	-	48,000	-	-	-

The University of Texas at San Antonio
2019-20 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DVX001 ADVERTISINGMARKETING	-	1,240,000	-	1,240,000	-	-	-
DVX003 ALUMNI PROGRAMS OFF OCC	-	379,200	-	379,200	-	-	-
DVX005 STRAT INTI UW PRO DEV PRGM	-	6,000	-	6,000	-	-	-
DVX010 ENDOWMENT COMPLIANCE	900,000	900,000	-	-	-	-	-
DVX019 ATHLETIC RESOURCE DEPT OPS	-	20,000	-	20,000	-	-	-
DVX020 CORP & FOUNDATIONS OPS	-	25,000	-	25,000	-	-	-
DZX145 BUD DT ALUMNI PROGRAMS	-	3,068	-	3,068	-	-	-
VICE PRESIDENT FOR EXTERNAL AFFAIRS							
SUBTOTAL	900,000	3,436,470	-	2,536,470	-	-	-
VICE PRESIDENT STUDENT AFFAIRS							
DAM087 VP STUDENT AFFRS OPS	-	118,045	-	118,045	-	-	-
DQM006 COMMENCEMENT DIPLOMAS OPS	-	236,000	-	236,000	-	-	-
DQM007 VPSA DEVELOPMENT OPERATIONS	-	10,000	-	10,000	-	-	-
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	-	-	-
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	-	-	-
DQX002 SU EV MGMT FUNDED DESGN	-	172,194	-	172,194	-	-	-
DQX004 STRAT INIT UW PRO DEV VPSA	-	10,000	-	10,000	-	-	-
DQX008 HONORS ALLIANCE	5,000	93,007	-	88,007	-	-	-
DQX016 ROADRUNNER DAYS	-	165,000	-	165,000	-	-	-
DQX019 STUDENT DISABILITY SERVICES	-	375,419	-	375,419	-	-	-
DQX024 STUDENT SERVICES FEE	11,898,227	1,330,073	-	(10,568,154)	-	-	-
DQX027 MEDICAL SERVICES FEES450891	2,321,900	302,152	(239,636)	(1,780,112)	-	-	-
DQX040 STNT LIFE OFFICE	-	214,166	-	214,166	-	-	-
DQX046 STUDENT HEALTH SERVICES	123,800	1,903,912	-	1,780,112	-	-	-
DQX051 INCI COMM ENGMNT CTRSTNT SV	-	402,741	-	402,741	-	-	-
DQX053 STNT ACT STNT PROGRAMS	-	798,644	-	798,644	-	-	-
DQX060 STUDENT LEADERSHIP DEVELOPMENT	-	412,944	-	412,944	-	-	-
DQX061 JUDICIAL AFFAIRS	-	435,704	-	435,704	-	-	-
DQX108 OFFL OCC STNT DISABILITY SRV	-	275	-	275	-	-	-
DQX118 COUNS SRVCSTNT SERV	18,700	1,427,789	-	1,409,089	-	-	-
DQX150 VOLUNTEER SERVICES	-	15,000	-	15,000	-	-	-
DQX152 UTHSC-SA SUBCONTRACT	-	128,788	-	128,788	-	-	-

The University of Texas at San Antonio
2019-20 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DQX153 HOMECOMING	-	29,500	-	29,500	-	-	-
DQX190 BESTFEST-SSF	-	152,307	-	152,307	-	-	-
DQX193 STUDENT UNION BUD SSF	-	52,668	-	52,668	-	-	-
DQX195 INVOLVEMENT AMBASSADORS	-	10,000	-	10,000	-	-	-
DQX196 DREAMER CENTER-DT	-	6,000	-	6,000	-	-	-
DQX197 MAXIENT SERVICE AGREEMENT	-	12,000	-	12,000	-	-	-
DQX203 STUDENT GOVERNMENT	-	47,173	-	47,173	-	-	-
DQX204 STUDENT GOVERNMENT LEAD	-	8,910	-	8,910	-	-	-
DQX231 STUDENT AFFAIRS-AUXILIARIES	-	355,460	-	355,460	-	-	-
DXM034 PURCH DISTR SERV OSP PLANT	-	55,699	-	55,699	-	-	-
DXO017 OFFICIAL OCCASIONS BUS SERVICE	-	1,000	-	1,000	-	-	-
DZX146 BUD DT ROADRUNNER DAYS	-	40,000	-	40,000	-	-	-
VICE PRESIDENT FOR STUDENT AFFAIRS							
SUBTOTAL	14,367,627	9,491,295	(239,636)	(4,636,696)	-	-	-
VICE PRESIDENT FOR INTERCOLLEGIATE ATHLETICS							
DQX101 ATHLETIC RECREATION OPERATIONS	-	62,879	-	62,879	-	-	-
DQX102 ATHLETIC TENNIS FACILITY	-	14,702	-	14,702	-	-	-
DQX103 CHEERLEADERS	-	40,717	-	40,717	-	-	-
DQX104 FUNDRAISING - CHEERLEADING	30,000	30,000	-	-	-	-	-
DQX114 ATHLETIC SAF/SAOF	300,000	300,000	-	-	-	-	-
DQX162 CAMP - CHEERLEADERS	20,000	20,000	-	-	-	-	-
DQX205 MEN'S BASKETBALL CAMP	50,000	50,000	-	-	-	-	-
DQX206 WOMEN'S BASKETBALL CAMP	30,000	30,000	-	-	-	-	-
DQX207 TRACK/CC CAMP	5,000	5,000	-	-	-	-	-
DQX208 MEN'S TENNIS CAMP	30,000	30,000	-	-	-	-	-
DQX209 VOLLEYBALL CAMP	75,000	75,000	-	-	-	-	-
DQX210 MEN'S GOLF CAMP	5,000	5,000	-	-	-	-	-
DQX211 WOMEN'S TENNIS CAMP	5,000	5,000	-	-	-	-	-
DQX212 BASEBALL CAMP	90,000	90,000	-	-	-	-	-
DQX213 SOFTBALL CAMP	40,000	40,000	-	-	-	-	-
DQX214 WOMEN'S GOLF CAMP	5,000	5,000	-	-	-	-	-
DQX215 WOMEN'S SOCCER CAMP	75,000	75,000	-	-	-	-	-
DQX216 FOOTBALL CAMP	70,000	70,000	-	-	-	-	-
DYX016 ATHLETIC COMPLIANCE DESIGNATED	-	161,702	-	161,702	-	-	-
VICE PRESIDENT FOR INTERCOLLEGIATE ATHLETICS							
SUBTOTAL	830,000	1,110,000	-	280,000	-	-	-

The University of Texas at San Antonio
2019-20 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VICE PRESIDENT FOR ACADEMIC AFFAIRS							
DAM003 PROVOST OFFICE OPERATIONS	-	73,800	-	73,800	-	-	-
DAM006 ACADEMIC PROGRAM REVIEWS	-	72,000	-	72,000	-	-	-
DAM007 VP IE OPERATING EXPENSES	-	124,912	-	124,912	-	-	-
DAM009 VPAA START UP	-	4,600,000	-	3,100,000	(1,500,000)	1,500,000	-
DAM013 FLAWN ALLOCATIONS	-	56,000	-	56,000	-	-	-
DAM093 VPAA ONGOING INITIATIVES	-	387,908	-	387,908	-	-	-
DAO002 OFF OCCPROV ACAD	-	215,000	-	215,000	-	-	-
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	-	-	-
DAX083 VPAA FACULTY 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	-	-	-
DGM001 VPAA GRADUATE AFFAIRS OPS	-	74,488	-	74,488	-	-	-
DGM002 GR SCH RECRUIT OPS	-	190,000	-	190,000	-	-	-
DGM004 GRAD SCHOOL SCHOLARSHIPS	-	1,200,000	-	1,200,000	-	-	-
DGX001 GRADUATE APPLICATION FEES	255,500	255,500	-	-	-	-	-
DGX002 GRADUATE STUDENT FAIR	15,600	15,600	-	-	-	-	-
DAM005 EXEC VICE PROV OPS	-	19,303	-	19,303	-	-	-
DAX021 INTERNATIONAL STUDENT PROGRAM	262,500	262,500	-	-	-	-	-
DAX022 INTERNATIONAL PROGRAMS	-	148,631	-	148,631	-	-	-
DAX024 STUDY ABROAD EXCHANGE REG FEES	130,900	130,900	-	-	-	-	-
DAX027 UTSA INTL STUDENT EXCHANGE	50,200	50,200	-	-	-	-	-
DAX117 VPII INTENSIVE ENGLISH PROGRAM	339,800	-	-	(339,800)	-	-	-
DAX141 OPT SERVICE CHARGE	51,100	51,100	-	-	-	-	-
DCX031 SUMMER CAMP/EXCHANGE PROGRAM	36,600	36,600	-	-	-	-	-
DDX087 INTENSIVE ENGLISH PROGRAM	-	339,800	-	339,800	-	-	-
DDX090 INTL TEACHING PROGRAM	-	250	-	250	-	-	-
DQX015 INTERNATIONAL EDUCATION FEE	141,200	-	-	(141,200)	-	-	-
DAX007 BLACKBOARD SUPPORT SERVICES	3,700	3,700	-	-	-	-	-
DAX030 LEARN TECH ASF	-	1,608,861	-	1,608,861	-	-	-
DAX043 DIGITAL LEARNING FEE	3,042,300	3,042,300	-	-	-	-	-
DAX088 LEARN TECH SPRT SRV	25,000	25,000	-	-	-	-	-
DAX132 VIDEO PRODUCTION GROUP	-	499,892	-	499,892	-	-	-
DAX138 LEARN RESOURCE FEE ARCHIVES	355,100	355,100	-	-	-	-	-

The University of Texas at San Antonio
2019-20 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DHM011 TLCMSTR GRAD INSTR PRGM OPS	-	34,000	-	34,000	-	-	-
OCS101 OCS DEGBBA REVENUE	1,824,300	509,629	-	(1,314,671)	-	-	-
OCS102 OCS DEGBBA ONLINE LEARNING	-	524,370	-	524,370	-	-	-
OCS103 OCS DEGBBA COB INSTRUCTION	-	675,333	-	675,333	-	-	-
OCS105 OCS DEGBBA UNIV OVERHEAD	-	114,968	-	114,968	-	-	-
OCS106 OCS UT DEGBBA ONL LEARN INSTR	-	166,250	-	166,250	-	-	-
OCS107 OCS UT DEGBA ONLLEARN ACSPT	-	698,833	-	698,833	-	-	-
OCS111 OCS UT DEGBBA COB INST	-	451,184	-	451,184	-	-	-
VICE PRESIDENT FOR ACADEMIC AFFAIRS							
SUBTOTAL	6,533,800	17,173,912	-	9,140,112	(1,500,000)	1,500,000	-
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	109,800	109,800	-	-	-	-	-
DCX004 COA TECHNOLOGY SUPPORT FEE	76,300	76,300	-	-	-	-	-
DCX007 GRADUATE SERVICES FEEOA	14,000	14,000	-	-	-	-	-
DCX012 COA URBINO ITALY TRAVEL	121,900	121,900	-	-	-	-	-
DCX016 SUMMER ACADEMY FUND	26,200	26,200	-	-	-	-	-
DCX028 PRINT SHOP	40,700	40,700	-	-	-	-	-
DCX029 STUDY ABROAD CONSTR AND ENGR	37,000	37,000	-	-	-	-	-
COLLEGE OF ARCHITECTURE							
SUBTOTAL	425,900	507,713	-	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	-	18,250	-	18,250	-	-	-
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	-	-	-
DBM015 DEPT OF MKTG OPS EFF 9101	-	18,332	-	18,332	-	-	-
DBM016 DEPT MGMT SCI STATIS OPS	-	26,229	-	26,229	-	-	-
DBX005 LEARNING RESOURCES FEEOB	264,345	264,345	-	-	-	-	-
DBX006 TECH INSTR SUPP FEEOB	264,345	264,345	-	-	-	-	-
DBX012 INTL RELATIONS STUDENT EXCH	42,600	42,600	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DBX017 COB GLOBAL BUSINESS SKILLS CHG	176,230	176,230	-	-	-	-	-
DBX023 COB CTR STNT PROF DEV FEE	620,400	620,400	-	-	-	-	-
DBX031 EXECUTIVE MBA CLASS 22	598,946	301,602	-	(297,344)	-	-	-
DBX032 EXECUTIVE MBA CLASS 19	803,871	503,871	-	(300,000)	-	-	-
DBX034 EXECUTIVE MBA CLASS 20	90,000	90,000	-	-	-	-	-
DBX035 CPE SALARIES	-	682,344	-	682,344	-	-	-
DBX083 STATISTICAL CONSULTING CENTER	65,800	65,800	-	-	-	-	-
DBX090 COLLEGE OF BUSINESS - INTERNAT	45,800	45,800	-	-	-	-	-
DBX097 CHASE PROGRAM MANAGEMENT	219,500	134,500	-	(85,000)	-	-	-
DBX111 PRO DEVELOPMENT GRADUATE FUNDS	294,200	294,200	-	-	-	-	-
DBX118 MSS SALARIES- A. ROY	-	166,050	-	166,050	-	-	-
DBX182 COB DEAN DIFFERENTIAL TUI 400	-	915,900	-	915,900	-	-	-
DBX183 COB DEAN DIFFERENTIAL TUI 100	-	452,300	-	452,300	-	-	-
DBX184 COB-GRAD STUDIES DIFFERTUI 400	-	1,246,400	-	1,246,400	-	-	-
DBX185 COB-GRAD STUDIES DIFFERTUI 100	-	884,400	-	884,400	-	-	-
DBX186 COB-COBI DIFFERENTIAL TUI 400	-	318,500	-	318,500	-	-	-
DBX187 COB-COBI DIFFERENTIAL TUI 100	-	250,100	-	250,100	-	-	-
DBX188 COB-UG STUDIES DIFFER TUI 400	-	463,400	-	463,400	-	-	-
DBX189 COB-UG STUDIES DIFFER TUI 100	-	222,200	-	222,200	-	-	-
COLLEGE OF BUSINESS							
SUBTOTAL	3,486,037	8,634,156	-	5,148,119	-	-	-
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	60,100	60,100	-	-	-	-	-
DEX007 TECH AND INSTR SUP	121,730	121,730	-	-	-	-	-
DEX121 LEARN RES FEECOE	88,040	88,040	-	-	-	-	-
DEX181 COE DIFFERENTIAL TUTION-EXP	-	1,264,600	-	1,264,600	-	-	-
DEX184 COE - BME - DIFF TUITION - EXP	-	80,000	-	80,000	-	-	-
DEX185 COE - CEE - DIFF TUITION - EXP	-	80,000	-	80,000	-	-	-
DEX186 COE - ECE - DIFF TUITION - EXP	-	80,000	-	80,000	-	-	-
DEX187 COE - ME - DIFF TUITION - EXP	-	80,000	-	80,000	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DEX189 COE -SSC- DIFF TUITION - EXP	-	47,100	-	47,100	-	-	-
COLLEGE OF ENGINEERING							
SUBTOTAL	269,870	3,268,274	-	2,998,404	-	-	-
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	-	26,726	-	26,726	-	-	-
DDM013 EDUL LDSHIP AND POLICY STUDY	-	27,458	-	27,458	-	-	-
DDM014 CONS SOC TRSFRM 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	287,700	115,600	-	(172,100)	-	-	-
DDX007 TECH SVCS INSTR SUPPORT FEE	507,600	507,600	-	-	-	-	-
DDX014 GRAD SVC CHRGE COEHD	549,600	549,600	-	-	-	-	-
DDX019 BBL LEARNING RESOURCES FEE	-	59,000	-	59,000	-	-	-
DDX021 DIETETICS & NUTRITION PRAC FEE	4,000	4,000	-	-	-	-	-
DDX025 ELPS LEARNING RESOURCES FEE	-	22,000	-	22,000	-	-	-
DDX033 DEPARTMNT OF COUNSELING SPRT	82,500	82,500	-	-	-	-	-
DDX035 DEPT OF CNSL LEARNING RES FEE	-	9,000	-	9,000	-	-	-
DDX036 SCH PYSCH SPRT FEE	14,400	14,400	-	-	-	-	-
DDX037 EDU PSY LEARN RES FEE	-	7,000	-	7,000	-	-	-
DDX039 ILT LEARN RES FEE	-	35,600	-	35,600	-	-	-
DDX040 ED ASMNT INTD LEARN CRS FEE	4,800	4,800	-	-	-	-	-
DDX053 KINES SUPPLY MTNC FEEOEHD	29,100	29,100	-	-	-	-	-
DDX054 HTHKIN LEARNING RESOURCES FEE	-	39,500	-	39,500	-	-	-
DDX056 OTDR ACT FEEOEHD HLTH KIN	1,700	1,700	-	-	-	-	-
DDX057 PHYS ACT EQ FEE COEHD	24,200	24,200	-	-	-	-	-
DDX060 DIETETICS TEACHING KITCHEN FEE	1,500	1,500	-	-	-	-	-
DDX071 COEHD CERTIFICATION CHARGE	13,000	13,000	-	-	-	-	-
DDX072 GRAD CERT CHARGEOEHD	10,400	10,400	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DDX073 UNDERGRAD CERTIFIC CHARGE	10,800	10,800	-	-	-	-	-
DDX074 CERTIFICATION	-	79,250	-	79,250	-	-	-
DDX138 COEHD TEXES CHARGE	155,500	155,500	-	-	-	-	-
DDX139 EDU FIELDINSTRFEESCOEHD	206,300	206,300	-	-	-	-	-
DFM023 WOMENS STUDIES INSTITUTE OPS	-	34,862	-	34,862	-	-	-
COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT							
SUBTOTAL	1,903,100	2,783,278	-	880,178	-	-	-
COLLEGE OF LIBERAL AND FINE ARTS							
DFM001 COLFAOFC OF DEAN OPS	-	83,273	-	83,273	-	-	-
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	-	41,295	-	41,295	-	-	-
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	138,500	138,500	-	-	-	-	-
DFM072 DEPT OF PHILOSOPHY	-	16,080	-	16,080	-	-	-
DFX007 COLFA LEARNING RESOURCE FEES	360,300	335,503	-	(24,797)	-	-	-
DFX012 PUBLIC ART COM ADMIN	-	12,222	-	12,222	-	-	-
DFX014 ACAD ASF INSTR/STUDIO FEES	81,000	81,000	-	-	-	-	-
DFX017 VISUAL RESOURCE COLL	-	12,000	-	12,000	-	-	-
DFX018 AAHC PRINTING LAB FACILITY	3,200	3,200	-	-	-	-	-
DFX022 POLI SCI MED EQUIP MTLs	800	800	-	-	-	-	-
DFX023 POLI SCI GRG GIS MAT FEE COL	500	500	-	-	-	-	-
DFX026 COLFA LRN RES FEEOPLI SCI	-	22,246	-	22,246	-	-	-
DFX029 WRITING MAT FEE ENGCOLFA	5,100	5,100	-	-	-	-	-
DFX036 COMMUNICATION MATERIALS	-	9,000	-	9,000	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DFX037 FORENSICS	-	95,174	-	95,174	-	-	-
DFX040 PSYCH INSTRUC MATERIALS	-	13,000	-	13,000	-	-	-
DFX053 STUDY ABROAD	57,700	57,700	-	-	-	-	-
DFX054 MULTIMEDLRN CTR FEE COLFA ML	34,500	34,500	-	-	-	-	-
DFX057 DIV OF FOREIGN LANGUAGES CONF	3,100	3,100	-	-	-	-	-
DFX061 ANTHROPOLOGY INSTRUCTIONAL AID	-	1,000	-	1,000	-	-	-
DFX062 ANTHROPOLOGY MATERIALS	-	1,000	-	1,000	-	-	-
DFX066 ANTHRO BELIZE ARCH FIELD SCH	17,900	17,900	-	-	-	-	-
DFX075 INSTRUMENT USER FEE	17,400	17,400	-	-	-	-	-
DFX078 MUSIC WORKSHOPS	9,900	9,900	-	-	-	-	-
DFX080 MUSIC COURSE FEE	67,800	67,800	-	-	-	-	-
DFX086 ENSEMBLE PROGRAMSSCH	-	33,000	-	33,000	-	-	-
DFX087 MUSIC PERFORMING ACTIVITIES	-	7,000	-	7,000	-	-	-
DFX088 STRING PROJECT	27,500	27,500	-	-	-	-	-
DFX089 FLUTE CAMP	800	800	-	-	-	-	-
DFX091 CHOIR CAMP	41,100	41,100	-	-	-	-	-
DFX093 JALE HOLIDAY	6,000	6,000	-	-	-	-	-
DFX098 MISC MUSIC FUND	15,300	15,300	-	-	-	-	-
DFX103 ALLSTATE CHOIR CLINIC	5,000	5,000	-	-	-	-	-
DFX104 CHOIR FUND MUSIC DEPT OF	1,600	1,600	-	-	-	-	-
DFX106 ATH BANDS FUND MUSIC DEPT OF	31,500	31,500	-	-	-	-	-
DFX108 ORCHESTRA FUND	2,200	2,200	-	-	-	-	-
DFX116 COLF LRN RES FEE HISTORY	-	2,551	-	2,551	-	-	-
DFX121 CAR OFFICE SERVICES	40,100	40,100	-	-	-	-	-
DFX123 CAR LABORATORY CURATION	45,600	45,600	-	-	-	-	-
DFX124 CAR VEHICLE SERVICES	6,300	6,300	-	-	-	-	-
DFX146 DANCE FUND	2,300	2,300	-	-	-	-	-
DFX148 SUMMER BAND INST DES HS	45,000	45,000	-	-	-	-	-
COLLEGE OF LIBERAL AND FINE ARTS							
SUBTOTAL	1,068,000	2,459,441	-	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	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DPM014 INST DEMGRAPH SOCIOECO RSRCH	-	30,000	-	30,000	-	-	-
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	14,400	14,400	-	-	-	-	-
DPX007 CRIM JUSTICESTUDY ABROAD	19,400	19,400	-	-	-	-	-
DPX021 GRADUATE SERVICES FEE PUBLIC	17,700	17,700	-	-	-	-	-
DPX023 GRADUATE SERVICES CHG SOCIAL	72,600	72,600	-	-	-	-	-
DPX024 PROF AFF DEV FEE SOCIAL WORK	13,000	13,000	-	-	-	-	-
DPX034 CRIM JUST INTRNSHIP FEE	13,100	13,100	-	-	-	-	-
COLLEGE OF PUBLIC POLICY							
SUBTOTAL	150,200	278,423	-	128,223	-	-	-
COLLEGE OF SCIENCES							
DEX115 KLEBERG ADV MICROSCOPY CTR	20,100	20,100	-	-	-	-	-
DRX008 SECURITY EXERCISES	381,600	381,600	-	-	-	-	-
DRX009 CIAS OPERATIONS	11,700	11,700	-	-	-	-	-
DRX039 CIAS TRAINING	52,900	52,900	-	-	-	-	-
DSM001 COSOFFICE OF THE DEAN OPS	-	87,269	-	87,269	-	-	-
DSM003 DT CMPS COS OFC ASSC DN OPS	-	8,093	-	8,093	-	-	-
DSM006 GEOLOGICAL SCIENCES OPERATIONS	-	52,435	-	52,435	-	-	-
DSM007 ENVIRO SCIENCE ACAD PRGMS OPS	-	43,825	-	43,825	-	-	-
DSM008 DEPT OF CHEM OPS INSTR	-	75,238	-	75,238	-	-	-
DSM010 CHEM GRAD SCHOLARSHIPFLWSHP	-	200,000	-	200,000	-	-	-
DSM011 DEPT OF PHYSICS ASTRO OPS	-	70,675	-	70,675	-	-	-
DSM012 PA GRAD SCHOLARSHIPFLWSHP	-	200,000	-	200,000	-	-	-
DSM013 DEPT OF BIOLOGY OPS INSTR	-	225,543	-	225,543	-	-	-
DSM015 BIO GRAD SCHOLARSHIPFWHSP	-	400,000	-	400,000	-	-	-
DSM017 DIV OF COMPUTER SCI OPS	-	70,266	-	70,266	-	-	-
DSM018 DEPARTMENT OF MATHEMATICS	-	61,645	-	61,645	-	-	-
DSM203 COS M&O RESEARCH	-	75,000	-	75,000	-	-	-
DSM204 COS PHD PROGRAM SCH/TUITION	-	187,118	-	187,118	-	-	-
DSX001 GRADUATE SERVICES CHARGE COS	250,400	250,400	-	-	-	-	-
DSX003 TECH INST SUPPORT FEECOS	843,800	843,800	-	-	-	-	-
DSX005 COS LEARN RESOURCE FEE	843,500	843,500	-	-	-	-	-
DSX016 COS ESE INSTRUMENT USER FEE	16,800	16,800	-	-	-	-	-
DSX017 COS ESE FIELD TRIP FEE	11,900	11,900	-	-	-	-	-
DSX028 INSTRUMENT USER FEE GEOSCICOS	3,200	3,200	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DSX047 INSTR USER FEE CHEM COS	50,700	50,700	-	-	-	-	-
DSX070 INSTR USER FEE PHYSICSCOS	60,700	60,700	-	-	-	-	-
DSX071 EQ MAT FEEPHYSICSCOS	80,900	80,900	-	-	-	-	-
DSX095 COS BIOLOGY FIELD TRIP FEE	4,200	4,200	-	-	-	-	-
DSX097 INSTR USER FEE BIO COS	59,700	59,700	-	-	-	-	-
DSX175 MATH MANIP RES FEE COS	11,600	11,600	-	-	-	-	-
DSX199 PROTEOMICS LABORATORY	21,300	21,300	-	-	-	-	-
DSX219 QE L BROWN DIST CHR 4 ENDW EXP	60,500	60,500	-	-	-	-	-
COLLEGE OF SCIENCES							
SUBTOTAL	2,785,500	4,542,607	-	1,757,107	-	-	-
HONORS COLLEGE							
DHH001 HONORS COLLEGE ADVISING	-	123,000	-	123,000	-	-	-
DHM007 HONORS COLLEGE OPS INSTR	-	61,068	-	61,068	-	-	-
DHM008 HONORS COLLEGE ACA SPRT	-	26,693	-	26,693	-	-	-
DHM010 HONORS COLLEGE DEANS SCHOLSP	-	100,000	-	100,000	-	-	-
DHX003 HON COL STNT ACT FEE	209,600	209,600	-	-	-	-	-
DHX009 HC EXPERIMENTAL ENRICHMENT FEE	140,000	140,000	-	-	-	-	-
DZX069 HONORS SCHOLARSHIP	-	20,000	-	20,000	-	-	-
HONORS COLLEGE							
SUBTOTAL	349,600	680,361	-	330,761	-	-	-
LIBRARY AND INSTITUTE FOR TEXAN CULTURE							
DAI080 ITC PHOTO LIBRARY SERVICES	12,700	12,700	-	-	-	-	-
DAM020 LIBRARYFACULTYCENTEROPS	-	47,000	-	47,000	-	-	-
DAX052 LIBRARY RESOURCE FEEACAD SPRT	11,363,600	4,077,562	-	(7,286,038)	-	-	-
DAX057 LIBRARY COPYING SERVICES	1,600	1,600	-	-	-	-	-
DAX060 LIBRARY FINES	12,600	12,600	-	-	-	-	-
DAX063 LIBRARY COMPUTER COSTS	-	300,000	-	300,000	-	-	-
DAX067 SARA ARCHIVAL PROJECT	2,000	2,000	-	-	-	-	-
DAX068 LIBRARYRENTAL AND OTH INCOME	2,400	2,400	-	-	-	-	-
DAX075 LEARN RES FEE ARCHIVES	-	16,096	-	16,096	-	-	-
DAX078 LIB RES FEE OFC OF THE DEAN	-	7,122,442	-	7,122,442	-	-	-
DYM010 ART COLLECTION O AND M	-	9,100	-	9,100	-	-	-
DYM011 ART COLLECTION PLANT	-	10,000	-	10,000	-	-	-
DAM101 ITC OPERATIONS M&O	-	10,000	-	10,000	-	-	-
DAM102 MUSEUM 800 OPS & MAINT	-	20,000	-	20,000	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DKI034 ITC EXEC DIRECTOR DISCRET	-	10,000	-	10,000	-	-	-
DKI035 ITC OFC EXEC DIR OPS NON DESG	-	15,000	-	15,000	-	-	-
DKI041 ITC Comm & Mktg	-	35,000	-	35,000	-	-	-
DKI046 ITC BUSINESS FUND	-	20,000	-	20,000	-	-	-
DKI047 ITC COMPUTER OPERATIONS	-	40,000	-	40,000	-	-	-
DKI052 ITC PTNING EXCELL AND K 12	-	72,600	-	72,600	-	-	-
DKI058 ITC OUTREACH	-	2,000	-	2,000	-	-	-
DKI061 ITC VISITOR SVCS ADMISSIONS	230,300	64,300	-	(166,000)	-	-	-
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	385,100	385,100	-	-	-	-	-
DKX009 STRATEGIC INITI UNIV WIDE	-	6,000	-	6,000	-	-	-
LIBRARY AND INSTITUTE FOR TEXAN CULTURE							
SUBTOTAL	12,344,300	12,641,500	-	297,200	-	-	-
UNIVERSITY COLLEGE							
DKM084 CIVIC ENGAGE CENTER	-	38,000	-	38,000	-	-	-
DQX035 UNIVERSITY CAREER CENTER	-	1,452,697	-	1,452,697	-	-	-
DQX036 BUSINESS ETIQUETTE LUNCHEON	1,000	1,000	-	-	-	-	-
DQX115 PRO CAREER FAIRS STNT SRV	227,700	227,700	-	-	-	-	-
DUM002 UNIVERSITY COLLEGE OPERATIONS	-	18,649	-	18,649	-	-	-
DUM007 THE UTSA STNT PROP DEPT ENDOWM	-	20,290	-	20,290	-	-	-
DUM010 UNDERGRADUATE STUDIES AIRFORCE	-	7,000	-	7,000	-	-	-
DUM013 ILPA OPERATIONS DESIGNATED	-	2,320	-	2,320	-	-	-
DUM015 UNDERGRAD STUDY ARMY ROTC	-	7,000	-	7,000	-	-	-
DUM016 MDST PROGRAM OPERATIONS	-	3,000	-	3,000	-	-	-
DUM021 HEALTH PROFESSIONS OPERATIONS	-	4,400	-	4,400	-	-	-
DUM022 UC TSI M&O	-	3,000	-	3,000	-	-	-
DUM023 OFC UNDERGRAD RESEARCH M&O	-	15,000	-	15,000	-	-	-
DUM027 AIS M&O	-	10,000	-	10,000	-	-	-
DUX001 THE WRIT PGM HDBOOKINSTR	25,900	25,900	-	-	-	-	-
DUX020 TEC INSTR SPRT FEE UG	36,100	36,100	-	-	-	-	-
DUX021 WRITING MAT FEE WRITING CORE	30,000	30,000	-	-	-	-	-
DUX034 LRN RES FEE WRITE CORE PROG	72,400	72,400	-	-	-	-	-
DUX062 HEALTH PROFESSIONS DAY EVENT	2,500	2,500	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
UNIVERSITY COLLEGE							
SUBTOTAL	395,600	1,976,956	-	1,581,356	-	-	-
STUDENT SUCCESS							
DJX004 ADVISING FEES	7,242,400	195,712	-	(7,046,688)	-	-	-
DUM003 DT TOMAS RIVERA CENTER OPS	-	6,000	-	6,000	-	-	-
DUM004 FYE OPERATIONS	-	30,506	-	30,506	-	-	-
DUM020 TOMAS RIVERA CENTER OPS	-	6,000	-	6,000	-	-	-
DUX015 LRN RES FEE TOMAS RIVERA CTR	780,300	388,270	-	(392,030)	-	-	-
DUX031 ADVISING ADMINISTRATION	-	5,687,480	-	5,687,480	-	-	-
DUX033 ADVISING FEE - EXEC DIRECTOR	-	1,236,208	-	1,236,208	-	-	-
DUX041 LEARNING RESOURCE FEE AIS-TA	160,700	160,700	-	-	-	-	-
DUX050 FYE PEER MENTORING	-	350,000	-	350,000	-	-	-
DUX058 TRC-SUPPL INSTR LRF	-	332,219	-	332,219	-	-	-
DUX059 TRC-SUPPL INSTR OPS SSF	-	360,281	-	360,281	-	-	-
DUX060 TRC-TUTORING SERVICES	-	360,281	-	360,281	-	-	-
STUDENT SUCCESS							
SUBTOTAL	8,183,400	9,113,657	-	930,257	-	-	-
STRATEGIC ENROLLMENT							
DAM004 AP VETERAN MILITARY AFFAIRS	-	10,000	-	10,000	-	-	-
DAX165 VA HANDLING OH REIMB	14,000	14,000	-	-	-	-	-
DBX042 PARALEGAL PROGRAM	234,800	234,800	-	-	-	-	-
DKM005 ITCINST MEM OPS	-	23,531	-	23,531	-	-	-
DKM007 OFFICE OF P20 INITUNIV OTRCH	-	8,170	-	8,170	-	-	-
DKX001 DT SPECIAL EVENTS OFC	-	51,471	-	51,471	-	-	-
DKX003 SA PREP TUITION	144,900	144,900	-	-	-	-	-
DKX005 SA PREP TUIT NON STNT SOURCE	170,800	170,800	-	-	-	-	-
DKX013 DUAL CREDIT	40,000	40,000	-	-	-	-	-
DKX075 CONTINUING ED OPERATIONS	864,500	864,500	-	-	-	-	-
DKX098 DT SPECIAL EVENTS OFC ND	180,000	180,000	-	-	-	-	-
DQE001 ADMEXP FUND PELL FIN AID	61,000	61,000	-	-	-	-	-
DQH001 ADMIN EXP FUND FINANCIAL AID	86,500	86,500	-	-	-	-	-
DQM014 OFFICE OF REGISTRAR OPERATIONS	-	176,730	-	176,730	-	-	-
DQM020 ADMISSIONS RECRUITMENT OPS	-	361,672	-	361,672	-	-	-
DQX021 COURSE SCHEDULING SYSTEM PROJ	-	11,400	-	11,400	-	-	-
DQX025 STRATEGIC INIT UG RECRUITMENT	-	20,500	-	20,500	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers in (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DQX041 ENROLLMENT SERVICES CENTER	-	847,749	-	847,749	-	-	-
DQX042 ORT TRSN PRGMSVPSA STNT SRVC	-	653,160	-	653,160	-	-	-
DQX044 ROADRUNNER CAMP	8,800	8,800	-	-	-	-	-
DQX058 STUDENT FINANCIAL AID	-	1,078,440	-	1,078,440	-	-	-
DQX063 REGISTRAR PUBLICATIONS	-	197,684	-	197,684	-	-	-
DQX066 STUDENT DATA MANAGEMENT FEE	-	510,926	-	510,926	-	-	-
DQX067 REGISTRARATH CERTIFICATION	-	66,857	-	66,857	-	-	-
DQX068 ADMISS OPS STNT SERVICES	-	1,109,113	-	1,109,113	-	-	-
DQX070 ADM OFF OCC SP PROJECTS	-	41,500	-	41,500	-	-	-
DQX175 ENROLLMENT SERVICES SSF	-	493,253	-	493,253	-	-	-
DQX176 ENROLLMENT SERVICES ORIEN	-	57,530	-	57,530	-	-	-
DQX177 ENROLLMENT SERVICES APP	-	11,001	-	11,001	-	-	-
DQX179 ENROLLMENT SRVCS MKT COM SSF	-	71,391	-	71,391	-	-	-
DQX180 ENROLLMENT SRVCS MKT ORIEN	-	505,826	-	505,826	-	-	-
DQX181 ENROLLMENT SRVCS MKT COMM APP	-	238,976	-	238,976	-	-	-
DQX201 INTL ADM SSF OPERATIONS	-	22,516	-	22,516	-	-	-
DQX281 NATL STUDENT CLEARINGHOUSE REV	36,000	36,000	-	-	-	-	-
DTM001 VPSE OPERATIONS M&O	-	549,000	-	549,000	-	-	-
DTM003 TEXPREP CENTRAL OFFICE UTSA	-	23,887	-	23,887	-	-	-
DTX001 ORIENTATION INCOME	1,370,800	185,814	-	(1,184,986)	-	-	-
DTX002 APP FEE INCOME	1,510,100	53,480	-	(1,456,620)	-	-	-
DTX003 STUDENT DATA MGMT FEE INCOME	710,000	130,074	-	(579,926)	-	-	-
DTX004 PUBLICATION FEE INCOME	355,100	57,416	-	(297,684)	-	-	-
DTX005 INTERNATIONAL APP FEE INCOME	28,000	28,000	-	-	-	-	-
DTX006 ESMCS INFO SYS M&O	-	21,700	-	21,700	-	-	-
DTX007 AMBASSADORS DESIGNATED TUITION	-	12,000	-	12,000	-	-	-
DTX008 AMBASSADORS SSF	-	7,920	-	7,920	-	-	-
DTX009 FAMILY ORIENTATION INCOME	110,200	110,200	-	-	-	-	-
DTX016 ESMCS LATER REG FEE SEP OPS	396,000	396,000	-	-	-	-	-
DUX011 TESTING CENTER	-	450,632	-	450,632	-	-	-
DUX012 TESTING CTR & ASSESSMENT SVCS	84,500	84,500	-	-	-	-	-
DUX054 EXTERNAL TESTING REVENUE	110,000	110,000	-	-	-	-	-
DZM039 BRPDUG SCH	-	35,000	-	35,000	-	-	-
DZM040 UTSA ACAD EXCEL SCH	-	100,000	-	100,000	-	-	-
DZX024 TX PUB EDUC GRNT UG RES NDEST	-	5,235,856	-	5,235,856	-	-	-
DZX026 TX PUB EDUC GRTUG NRS DTUIT	-	155,278	-	155,278	-	-	-
DZX028 INTERNATIONAL EDU FEE SCH	-	141,200	-	141,200	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DZX029 TX PUB EDU GRANT GRAD NON RES	-	23,605	-	23,605	-	-	-
DZX032 TX PUBLIC EDUC GRANT GR RES	-	504,570	-	504,570	-	-	-
DZX073 DESG TUIT FIN AIDUG	-	13,318,200	-	13,318,200	-	-	-
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	-	2,133,800	-	2,133,800	-	-	-
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	-	-	-
DZX148 BUD DT ENROLLMENT SERV CTR	-	34,750	-	34,750	-	-	-
DZX150 BUD DT ADMIN EXP FINANCIAL AID	-	50,540	-	50,540	-	-	-
DZX155 UTSA FIN AID AWARDS	-	4,163,000	-	4,163,000	-	-	-
STRATEGIC ENROLLMENT							
SUBTOTAL	6,516,000	41,332,118	-	34,816,118	-	-	-
VICE PRESIDENT FOR INCLUSIVE EXCELLENCE							
DMM001 VP INCLUSIVE EXC M&O	-	90,410	-	90,410	-	-	-
DMO001 OFFICIAL OCC INCLUSIVE EXC	-	30,000	-	30,000	-	-	-
VICE PRESIDENT FOR INCLUSIVE EXCELLENCE							
SUBTOTAL	-	120,410	-	120,410	-	-	-
VICE PRESIDENT FOR INFORMATION TECHNOLOGY							
DAF123 RESEARCH IT SUPPORT	-	350,000	-	350,000	-	-	-
DAM103 STRATEGIC SERVICES & PMO	-	799,100	-	799,100	-	-	-
DAO006 OFF OCCOFC OF INFO TECH	-	20,000	-	20,000	-	-	-
DAX005 VPAA TECH SUPPORT	-	200,000	-	200,000	-	-	-
DAX009 AUTOMATED SERVICES CHARGE	19,457,200	-	-	(19,457,200)	-	-	-
DAX010 CUS OPS SPRTACAD SPRT	81,800	1,051,805	-	970,005	-	-	-
DAX033 INFO TECH SPECIAL PROJECTS	-	1,141,736	-	1,141,736	-	-	-
DAX036 OFC OF INFO TECH	-	1,109,937	-	1,109,937	-	-	-
DAX041 OITCUSTOMER RELATCOMM	-	411,375	-	411,375	-	-	-
DAX047 OIT APPLICATION DEV SPRT	-	2,750,054	-	2,750,054	-	-	-
DAX048 OITFA SUPPORT	-	87,536	-	87,536	-	-	-
DAX050 INFRASTRUCTURE SERVICES	13,600	3,592,246	-	3,578,646	-	-	-
DAX086 INFRASTRUCTURE SERVICESVIRT	18,500	18,500	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DAX087 INFO TECH OPERATIONS IS	-	2,000,000	-	2,000,000	-	-	-
DAX115 TECHNOLOGY SUPPORT SRVS	-	1,774,931	-	1,774,931	-	-	-
DAX116 INNOVATIONS TEAM	-	561,251	-	561,251	-	-	-
DAX140 ENT MANAGED CUST SOLUTIONS	-	551,121	-	551,121	-	-	-
DAX173 DOCUSIGN	-	94,800	-	94,800	-	-	-
DZX165 VERIZON DAS CONTRACT	22,600	22,600	-	-	-	-	-
VICE PRESIDENT FOR INFORMATION TECHNOLOGY							
SUBTOTAL	19,593,700	16,536,992	-	(3,056,708)	-	-	-
VICE PRESIDENT FOR BUSINESS AFFAIRS							
DXF008 OFFICIAL OCCASIONSUNIV POLICE	-	2,000	-	2,000	-	-	-
DXF010 SPECIAL EVENTS UNIV POLICE	139,200	139,200	-	-	-	-	-
DXF015 TONER CARTRIDGE RECYCLING	5,000	5,000	-	-	-	-	-
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	-	49,927	-	49,927	-	-	-
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	-	-	-
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	-	-	-
DXM036 UNIVERSITY POLICE OPERATIONS	-	483,008	(32,208)	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	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DXM043 DT FACILIITESOPS MAINTE	-	155,745	-	155,745	-	-	-
DXM044 ENVIR HSR MGMT OPS	-	101,524	-	101,524	-	-	-
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	-	229,454	-	229,454	-	-	-
DXM051 FACILITIES BUILDING OPS 051	-	527,834	-	527,834	-	-	-
DXM052 FACILIITES ENGR PROJECT MGMT	-	87,195	-	87,195	-	-	-
DXM057 ITCPOLICE OPERATIONS	-	5,000	-	5,000	-	-	-
DXM066 BUSINESS CONTRACTS - M&O	-	14,039	-	14,039	-	-	-
DXMR06 VPBA RESERVENON DESG TUITION	-	708	-	708	-	-	-
DXO004 OFFICIAL OCCASIONSBUS AFFAIRS	-	40,000	-	40,000	-	-	-
DXO005 OFF OCCUW STAFF COUNCIL	-	15,000	-	15,000	-	-	-
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 OCCASIONSVPFIN AFF	-	1,500	-	1,500	-	-	-
DXO018 OFFICIAL OCCAS FINAFF TRAINING	-	200	-	200	-	-	-
DXX001 UNIV WIDE STAFF RECRUIT OFF OC	-	8,000	-	8,000	-	-	-
DXX002 INSTCOPYRIGHT MISC LICENSES	-	12,500	-	12,500	-	-	-
DXX006 VPBA PROFESSIONAL DEVELOPMENT	-	12,000	-	12,000	-	-	-
DXX007 LIBRARY SECURITY	-	63,000	-	63,000	-	-	-
DXX017 SURPLUS PROPERTY SALES	97,700	97,700	-	-	-	-	-
DXX019 INST EXPENSESCONTROLLERS OFC	-	203,534	-	203,534	-	-	-
DXX027 STAFF STAFF EXCEL AWD CEREM OF	-	25,000	-	25,000	-	-	-
DXX028 STRAT INTI UW PRO DEV PRGM	-	36,134	-	36,134	-	-	-
DXX090 SPECIAL OCCASIONS OFF OCC	-	25,800	-	25,800	-	-	-
DXX127 OUTSOURCE CONTRACT-HSKP/GNDS	-	2,577,999	-	2,577,999	-	-	-
DXX138 HUB PROGRAM VEND FAIR REVENUE	5,500	5,500	-	-	-	-	-
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	272,400	7,146,414	(32,208)	6,906,222	-	-	-

VICE PRESIDENT FOR RESEARCH

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DFE090 VPR GRAD STUDENT RES ENHANCEME	-	200,000	-	200,000	-	-	-
DFE131 VPR RESEARCH EQUIPMENT MNT	-	205,000	-	205,000	-	-	-
DFK003 SWTAAC CLIENT FEES	4,300	4,300	-	-	-	-	-
DKX024 SBDCNET PROGRAM INCOME	800	800	-	-	-	-	-
DKX026 SBDC ENTREPRE GROWTH PROGRAM	27,900	27,900	-	-	-	-	-
DRM001 RESEARCH OFFICE OF OPS	-	108,464	-	108,464	-	-	-
DRM003 OFC RESRCH INTEGRITY COMP OPS	-	51,065	-	51,065	-	-	-
DRM004 OFC OF RESEARCH SUPPORT	-	86,150	-	86,150	-	-	-
DRM005 OFF COMM & INNOV M&O	-	42,220	-	42,220	-	-	-
DRM015 OFC OF SPONSORED PROJ ADMIN	-	54,600	-	54,600	-	-	-
DRM080 OCI PROOF OF CONCEPT-OPERATING	-	50,000	-	50,000	-	-	-
DRM085 RESEARCH FIN AND OPS	-	155,890	-	155,890	-	-	-
DRO001 OFFL OCC RESEARCH VP	-	30,000	-	30,000	-	-	-
DRX004 LARC SERVICES UIW	8,200	8,200	-	-	-	-	-
DRX005 LIC REVUTSA INTELLECTUAL PROP	51,200	51,200	-	-	-	-	-
DRX013 PATENT INV CONTROL ACCOUNT	-	250,000	-	250,000	-	-	-
DRX016 LARC SERVICES START	181,500	181,500	-	-	-	-	-
DRX018 NEW VENTURE INCUBATOR	28,700	28,700	-	-	-	-	-
DRX031 VPR CONFERENCES	900	900	-	-	-	-	-
DRX042 ORI LAB SAFETY OPS	-	58,000	-	58,000	-	-	-
ZC0170 CED FUTURE OF THE REGION FUND	48,400	48,400	-	-	-	-	-
TRIPRS TRIP RESEARCH	1,225,000	-	-	(1,225,000)	-	-	-
VICE PRESIDENT FOR RESEARCH							
SUBTOTAL	1,576,900	1,643,289	-	66,389	-	-	-
UNIVERSITY WIDE							
DFBFAL COB DIFF TUITION FALL	3,355,200	-	-	(3,355,200)	-	-	-
DFBSPR COB DIFF TUITION SPRING	1,677,600	-	-	(1,677,600)	-	-	-
DFBSUM COB DIFF TUITION SUMMER	559,200	-	-	(559,200)	-	-	-
DFEFAL COE DIFF TUITION FALL	1,151,700	-	-	(1,151,700)	-	-	-
DFESPR COE DIFF TUITION SPRING	575,900	-	-	(575,900)	-	-	-
DFESUM COE DIFF TUITION SUMMER	192,000	-	-	(192,000)	-	-	-
DZF040 FA COST RECOVERY AND RESERVE	8,707,100	3,974,600	-	(4,732,500)	-	-	-
DZFR04 F&A DEBT SVC & CAP OTLY-OM PLT	-	-	(615,500)	615,500	-	-	-
DZM045 INSTITUTIONAL MEMBERSHIPS	-	161,000	-	161,000	-	-	-
DZR005 CAMPUS RESERVES	-	3,436,209	-	3,436,209	-	-	-
DZR009 PROJECT RESERVES NONDESGN TUIT	-	60,000	-	60,000	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DZR013 CAMPUS RESERVES DT SOURCES	-	2,307,319	(47,273)	2,354,592	-	-	-
DZT001 INTEREST ON TIME DEPOSITS	2,200,000	836,800	-	(1,363,200)	-	-	-
DZX006 DESIGNATED TUITION REVENUE	143,619,064	-	-	(143,619,064)	-	-	-
DZX009 BUD DT DEBT SERVICE	-	-	(3,118,129)	3,118,129	-	-	-
DZX011 TUIT FEES INSTALL PLAN FEE	175,900	115,900	-	(60,000)	-	-	-
DZX013 CREDIT CARD DISCOUNT FEE	967,800	967,800	-	-	-	-	-
DZX025 UNIV SAL SUPLMNTINST SPRT	-	51,417	-	51,417	-	-	-
DZX040 CENTRAL SUPPORT FROM AUX OPS	-	83,357	-	83,357	-	-	-
DZX043 TX TOM UNFUNDED TUIT LIAB	-	400,773	-	400,773	-	-	-
DZX046 RETURNED CHECK CHARGES	17,600	17,600	-	-	-	-	-
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	-	-	-
DZX107 CBR HAZARDOUS WASTE	-	59,200	-	59,200	-	-	-
DZX108 FIRE AND LIFE SAFETY_	-	21,562	-	21,562	-	-	-
DZX109 OCC HEALTH & WELLNESS	-	99,000	-	99,000	-	-	-
DZX110 PROPERTY & OTHER INSURANCE	-	45,062	-	45,062	-	-	-
DZX111 ENVIRONMENTAL TESTING	-	12,600	-	12,600	-	-	-
DZX112 ENVIRONMENTAL REMEDIATION	-	100,000	-	100,000	-	-	-
DZX151 BUD DT UTILITIES	-	11,325,000	-	11,325,000	-	-	-
DZX157 TOUCHNET	-	191,000	-	191,000	-	-	-
UNIVERSITY WIDE							
SUB-TOTAL	163,199,064	24,770,634	(3,780,902)	(134,647,528)	-	-	-
DESIGNATED FUNDS TOTAL	245,873,230	172,855,575	(4,052,746)	(70,464,909)	(1,500,000)	1,500,000	-

The University of Texas at San Antonio

2019-2020 BUDGET

Budgeted Tuition and Student Fees

Account	2018-2019				2019-2020			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	42,380,741	129,630,097	-	172,010,838	44,232,276	143,619,064	-	187,851,340
Tuition Differential (GIT)	4,484,164	-	-	4,484,164	4,150,624	-	-	4,150,624
Total Tuition (includes TPEG transfer)	46,864,905	129,630,097	-	176,495,002	48,382,900	143,619,064	-	192,001,964
Laboratory, Supplemental and Other Fee								
Laboratory Fees	235,600	-	-	235,600	235,600	-	-	235,600
Supplemental Fees	58,217	-	-	58,217	58,217	-	-	58,217
Differential Tuition (Designated)	-	-	-	-	-	7,511,600	-	7,511,600
Other Course Fee (E&G)	-	-	-	-	2,440,000	-	-	2,440,000
Total Lab & Supplemental Fees	293,817	-	-	293,817	2,733,817	7,511,600	-	10,245,417
Mandatory Student Fees								
Athletic Fee AX0048	-	-	13,108,900	13,108,900	-	-	13,728,400	13,728,400
Automated Services Charge DAX009	-	17,572,100	-	17,572,100	-	19,457,200	-	19,457,200
International Education Fee DQX015	-	134,400	-	134,400	-	141,200	-	141,200
Lib-Library Resource Fee DAX052	-	10,872,900	-	10,872,900	-	11,363,600	-	11,363,600
Lib-Teaching And Learning Center DAX138	-	336,100	-	336,100	-	355,100	-	355,100
Medical Services Fee DQX027	-	2,198,400	-	2,198,400	-	2,321,900	-	2,321,900
Recreation Center Fee AX0013	-	-	8,067,700	8,067,700	-	-	8,520,500	8,520,500
Student Data Management Fee DFX004	-	672,300	-	672,300	-	710,000	-	710,000
Student Services Fee DQX024	-	11,084,400	-	11,084,400	-	11,898,227	-	11,898,227
Transportation Fee AX0030	-	-	1,344,600	1,344,600	-	-	1,420,100	1,420,100
University Center Fee AX0082	-	-	6,631,000	6,631,000	-	-	6,949,000	6,949,000
University Publications Fee DQX014	-	336,100	-	336,100	-	355,100	-	355,100
UTSA Card AX0006	-	-	201,600	201,600	-	-	213,000	213,000
Advising Fee DAX136	-	6,857,500	-	6,857,500	-	7,242,400	-	7,242,400
Total Mandatory Student Fees	-	50,064,200	29,353,800	79,418,000	-	53,844,727	30,831,000	84,675,727
Program, Course Related and Other Incidental Fees								
International Student Program DAX021	-	191,000	-	191,000	-	262,500	-	262,500
Study Abroad Exchange Reg Fee DAX024	-	74,000	-	74,000	-	130,900	-	130,900
Digital Learning Fee DAX043	-	2,500,000	-	2,500,000	-	3,042,300	-	3,042,300
Inst Law Pub Affairs Smr Acad Sp DAX060	-	-	-	-	-	-	-	-
Opt Service Charge DAX141	-	33,000	-	33,000	-	51,100	-	51,100
Learning Resources Fee COB DBX005	-	745,000	-	745,000	-	264,345	-	264,345
Tech Instr Supp Fee COB DBX006	-	650,000	-	650,000	-	264,345	-	264,345
COB Global Business Skills Charge DBX017	-	725,000	-	725,000	-	176,230	-	176,230
COB Ctr Stnt Prof Dev Fee DBX023	-	537,600	-	537,600	-	620,400	-	620,400
Graduate Services Fee COB DBX029	-	1,325,000	-	1,325,000	-	-	-	-
Pro Development Graduate funds DBX111	-	222,600	-	222,600	-	294,200	-	294,200
Pgrm Fees Col of Arch DCX001	-	100,000	-	100,000	-	109,800	-	109,800
COA Technology Support Fee DCX004	-	65,000	-	65,000	-	76,300	-	76,300
Graduate Services Fee COA DCX007	-	11,800	-	11,800	-	14,000	-	14,000
Learning Resources Fee COEHD DDX005	-	275,800	-	275,800	-	287,700	-	287,700

The University of Texas at San Antonio

2019-2020 BUDGET

Budgeted Tuition and Student Fees

		2018-2019				2019-2020			
	Account	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tec Instr Sprt Fee COEHD Plnt	DDX007	-	406,800	-	406,800	-	507,600	-	507,600
Graduate Serv Charge COEHD	DDX014	-	532,800	-	532,800	-	549,600	-	549,600
Dietetics & Nutrition Practicum Fee	DDX021	-	3,000	-	3,000	-	4,000	-	4,000
Department of Counseling Sprt	DDX033	-	64,300	-	64,300	-	82,500	-	82,500
Sch Psych Sprt Fee	DDX036	-	11,300	-	11,300	-	14,400	-	14,400
Ed Asmnt Intd Learn Crs Fee	DDX040	-	3,800	-	3,800	-	4,800	-	4,800
Kines Supply Mtns Fee COEHD	DDX053	-	30,500	-	30,500	-	29,100	-	29,100
Otdr Act Fee COEHD Hlth Kin	DDX056	-	1,400	-	1,400	-	1,700	-	1,700
Phys Act Eq Fee COEHD	DDX057	-	22,600	-	22,600	-	24,200	-	24,200
Golf Activity Fee - COEHD Hlth Kin	DDX058	-	-	-	-	-	-	-	-
Dietetics & Nutrition Material Fee	DDX060	-	1,100	-	1,100	-	1,500	-	1,500
COEHD Certification Charge	DDX071	-	10,900	-	10,900	-	13,000	-	13,000
Graduate Cert Charge COEHD	DDX072	-	6,315	-	6,315	-	10,400	-	10,400
Secondary Cert Charge COEHD	DDX073	-	9,100	-	9,100	-	10,800	-	10,800
Tea pass-through fee	DDX116	-	-	-	-	-	-	-	-
COEHD Texas Charge	DDX138	-	130,600	-	130,600	-	155,500	-	155,500
Edu Field Instr Fees COEHD	DDX139	-	199,600	-	199,600	-	206,300	-	206,300
Graduate Services Charge COE	DEX006	-	65,100	-	65,100	-	60,100	-	60,100
Tech & Inst Support Fee	DEX007	-	422,700	-	422,700	-	121,730	-	121,730
Learn Resources Fee COE	DEX121	-	292,300	-	292,300	-	88,040	-	88,040
Grad Svc Chg COLFA	DFM029	-	135,700	-	135,700	-	138,500	-	138,500
COLFA LEARNING RESOURCE FEES	DFX007	-	325,000	-	325,000	-	360,300	-	360,300
Phys Plant - DTGrounds Main	DFX014	-	61,400	-	61,400	-	81,000	-	81,000
Poli Sci Med Equip Mtls	DFX022	-	600	-	600	-	800	-	800
Poli Sci Grg Gis Mat Fee COL	DFX023	-	-	-	-	-	500	-	500
Writing Mat Fee Eng COLFA	DFX029	-	4,500	-	4,500	-	5,100	-	5,100
Multi-Med Lrn Ctr Fee COLFA MI	DFX054	-	27,600	-	27,600	-	34,500	-	34,500
Instr User Fee ChemCos Insr	DFX075	-	15,000	-	15,000	-	17,400	-	17,400
Mus Crse Eq Mtns Fee COLFA	DFX080	-	61,000	-	61,000	-	67,800	-	67,800
Graduate Application Fees	DGX001	-	275,000	-	275,000	-	255,500	-	255,500
Hon Col Stnt Act Fee	DHX003	-	195,000	-	195,000	-	209,600	-	209,600
HC Experimental Enrichment Fee	DHX009	-	-	-	-	-	140,000	-	140,000
Graduate Services Fee Public	DPX021	-	16,300	-	16,300	-	17,700	-	17,700
Graduate Services Chg Social	DPX023	-	69,200	-	69,200	-	72,600	-	72,600
Prof Aff Dev Fee Social Work	DPX024	-	12,700	-	12,700	-	13,000	-	13,000
Crim Just Internship Fee	DPX034	-	13,000	-	13,000	-	13,100	-	13,100
Roadrunner Camp	DQX044	-	12,500	-	12,500	-	8,800	-	8,800
Graduate Services Charge COS	DSX001	-	250,000	-	250,000	-	250,400	-	250,400
Tech Inst Support Fee COS	DSX003	-	850,000	-	850,000	-	843,800	-	843,800
COS Learn Resource Fee	DSX005	-	850,000	-	850,000	-	843,500	-	843,500
COS ESE INSTRUMENT USER FEE	DSX016	-	-	-	-	-	16,800	-	16,800
COS ESE FIELD TRIP FEE	DSX017	-	-	-	-	-	11,900	-	11,900
Instrument User Fee Geoscicos	DSX028	-	3,500	-	3,500	-	3,200	-	3,200
Instr User Fee BiolCos Instr	DSX047	-	48,000	-	48,000	-	50,700	-	50,700
Instr User Fee PhysicsCOS	DSX070	-	56,300	-	56,300	-	60,700	-	60,700

The University of Texas at San Antonio

2019-2020 BUDGET

Budgeted Tuition and Student Fees

	Account	2018-2019				2019-2020			
		General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Eq Mat Fee PhysicsCOS	DSX071	-	74,800	-	74,800	-	80,900	-	80,900
COS Biology Field Trip Fee	DSX095	-	8,600	-	8,600	-	4,200	-	4,200
Instrument User Fee	DSX097	-	56,400	-	56,400	-	59,700	-	59,700
Math Manip Res Fee COS	DSX175	-	14,500	-	14,500	-	11,600	-	11,600
Orientation & Transition Inc	DTX001	-	1,210,025	-	1,210,025	-	1,370,800	-	1,370,800
APP FEE INCOME	DTX002	-	1,374,000	-	1,374,000	-	1,510,100	-	1,510,100
Int'l Undergrad Admiss App Fee	DTX005	-	39,000	-	39,000	-	28,000	-	28,000
ESMCS LATER REG FEE SEP OPS	DTX016	-	-	-	-	-	396,000	-	396,000
Inst Initiatives and Assess	DUX012	-	178,400	-	178,400	-	84,500	-	84,500
Lrn Res Fee UG Studies TRC	DUX015	-	800,000	-	800,000	-	780,300	-	780,300
Tech Instr Sprt Fee UG	DUX020	-	36,600	-	36,600	-	36,100	-	36,100
Writing Mat Fee Writing Core	DUX021	-	30,500	-	30,500	-	30,000	-	30,000
Lrn Res Fee Write Core Fr Ini	DUX034	-	74,000	-	74,000	-	72,400	-	72,400
Learning Resource Fee - Ais 1203	DUX041	-	164,600	-	164,600	-	160,700	-	160,700
Engage Assessment Fee	DUX052	-	-	-	-	-	-	-	-
Tuit Fees Install Plan Fee	DZX011	-	123,400	-	123,400	-	175,900	-	175,900
Returned Check Charges	DZX046	-	16,000	-	16,000	-	17,600	-	17,600
Total Program, Course Related and Other Incidental Fees		-	17,153,140	-	17,153,140	-	15,815,390	-	15,815,390
Subtotal Tuition and Fees		47,158,722	196,847,437	29,353,800	273,359,959	51,116,717	220,790,781	30,831,000	302,738,498
Optional Student Fees									
Parking permits - Students	AX0028	-	-	3,975,000	3,975,000	-	-	4,100,000	4,100,000
Other Program Courses									
Cyber On-Line BBA Degree	OCS101	-	2,116,354	-	2,116,354	-	1,824,300	-	1,824,300
Total Tuition and Student Fees		47,158,722	198,963,791	33,328,800	279,451,313	51,116,717	222,615,081	34,931,000	308,662,798

The University of Texas at San Antonio
2019 - 2020 BUDGET
TUITION - DESIGNATED FUND
(12 Months)

	<u>Acct</u>	<u>FY 2018 - 2019</u>	<u>FY 2019 - 2020</u>	<u>INCREASE (DECREASE)</u>	<u>% VARIANCE</u>
ESTIMATED INCOME					
DESIGNATED TUITION REVENUE	DZX006	\$ 129,630,097	\$ 143,619,064	\$ 13,988,967	10.8%
Fee Rate - Undergraduate Resident		172.63	179.58	6.95	4.0%
Fee Rate - Undergraduate Non-Resident		236.33	257.63	21.30	9.0%
Fee Rate - Graduate		211.96	220.62	8.66	4.1%
Fee Rate - Graduate Non-Resident		317.09	350.42	33.33	0.0%
		Per SCH	Per SCH	Per SCH	
TOTAL ESTIMATED INCOME		<u>\$ 129,630,097</u>	<u>\$ 143,619,064</u>	<u>\$ 13,988,967</u>	10.8%
<u>BUDGETED EXPENDITURES (TRANSFERS)</u>					
EG TRANSFER CONTROL ACCOUNT	DZX138	(67,095,537)	(73,072,336)	(5,976,799)	8.9%
DESIGN 197 MO BUD ALLOC	DZX139	(15,358,461)	(19,539,850)	(4,181,389)	27.2%
<u>FINANCIAL AID PROGRAMS:</u>					
DESG TUIT FIN AIDUG	DZX073	(10,876,686)	(12,563,100)	(1,686,414)	15.5%
DES TUITION FINANCIAL AIDGRADU	DZX079	(1,674,881)	(1,762,200)	(87,319)	5.2%
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%
COMPETITIVE 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	(67,000)	(67,000)	-	0.0%
ITC PTNING EXCELL AND K 12	DKI052	(72,600)	(72,600)	-	0.0%
ANTHROPOLOGY INSTRUCTIONAL AID	DFX061	(1,000)	(1,000)	-	0.0%
COMMUNICATION MATERIALS	DFX036	(9,000)	(9,000)	-	0.0%
PSYCH INSTRUC MATERIALS	DFX040	(13,000)	(13,000)	-	0.0%
ANTHROPOLOGY MATERIALS	DFX062	(1,000)	(1,000)	-	0.0%
WCI RESOURCE ALLOCATION - FY10	DFX017	(12,000)	(12,000)	-	0.0%
FACULTY ADVISORY COMMITTEE	DAX006	(5,000)	(5,000)	-	0.0%
EXEC VICE PROV OPS	DAM005	(19,303)	(19,303)	-	0.0%
ACADEMIC PROGRAM REVIEWS	DAM006	(24,000)	(72,000)	(48,000)	100.0%
UNDERGRAD RESEARCH	DUM023	-	(15,000)	(15,000)	100.0%

The University of Texas at San Antonio
2019 - 2020 BUDGET
TUITION - DESIGNATED FUND
(12 Months)

	<u>Acct</u>	<u>FY 2018 - 2019</u>	<u>FY 2019 - 2020</u>	<u>INCREASE (DECREASE)</u>	<u>% VARIANCE</u>
<u>STUDENT SERVICES RELATED:</u>					
STUDENT DISABILITY SERVICES	DQX019	(375,419)	(375,419)	-	0.0%
COURSE SCHEDULING SYSTEM PROJ	DQX021	(11,400)	(11,400)	-	0.0%
AMBASSADORS	DQX006	(12,000)	-	12,000	-100.0%
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	(44,750)	(34,750)	10,000	-22.3%
ADVERTISINGMARKETING	DVX001	(340,000)	(1,240,000)	(900,000)	264.7%
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	-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 INIT 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>					
PRESIDENTS OFFICE OPERATIONS	DYX002	(580,199)	(580,199)	-	0.0%
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	(59,200)	(59,200)	-	0.0%
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
2019 - 2020 BUDGET
TUITION - DESIGNATED FUND
(12 Months)

	<u>Acct</u>	<u>FY 2018 - 2019</u>	<u>FY 2019 - 2020</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	(12,600)	(12,600)	-	0.0%
ENVIRONMENTAL TESTING	DZX112	(100,000)	(100,000)	-	0.0%
WASTE CONTRACT MANAGEMENT	DXF024	(88,000)	(88,000)	-	0.0%
<u>DEBT SERVICE & Bad Debt</u>					
DESIGNATED TUITION DEBT SERVI	DZX009	(3,118,129)	(3,118,129)	-	0.0%
BAD DEBT DESIGNATED TUITION	DZX065	(367,435)	(367,435)	-	0.0%
<u>PLANT OP RELATED:</u>					
UTILITIESNONDESGN TUITION	DZX151	(11,079,049)	(11,325,000)	(245,951)	2.2%
UNIVERSITY LEASESNONDESGT	DZX015	(15,000)	-	15,000	-100.0%
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	(1,445,310)	(2,322,358)	(877,048)	60.7%
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	DXX127	(2,472,932)	(2,577,999)	(105,067)	4.1%
TOTAL LOCAL FUNDS TRANSFERS		(62,534,560)	(70,546,728)	(8,012,168)	12.8%
TOTAL TRANSFERS TO E&G BUDGETS		(67,095,537)	(73,072,336)	(5,976,799)	8.9%
TOTAL BUDGETED EXPENDITURES		(129,630,097)	(143,619,064)	(13,988,967)	10.8%
Variance over Revenue		-	-	-	

**The University of Texas at San Antonio
STUDENT SERVICES FEE**

2019-20 BUDGET	DESCRIPTION	COST CENTER	2018-19 BUDGET	2019-20 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
	INCOME					
11,898,227	Estimated Income - Tuition & Fees \$16.18/SCH (Max \$194.16)	DQX024	11,084,400	11,898,227	813,827	7.3%
11,898,227	TOTAL ESTIMATED INCOME		11,084,400	11,898,227	813,827	7.3%
	EXPENSES					
1,330,073	Maintenance & Operations	DQX024	1,473,581	1,330,073	(143,508)	-9.7%
1,330,073	TOTAL BUDGETED EXPENSES		1,473,581	1,330,073	(143,508)	-9.7%
10,568,154	EXCESS INCOME AFTER EXPENSES		9,610,819	10,568,154	957,335	10.0%
	TRANSFERS					
(140,397)	Transfer to AX0067 - CHILD DEVELOPMENT CENTER	AX0067	(140,397)	(140,397)	-	0.0%
(148,631)	Transfer to DAX022 - International Programs	DAX022	(161,951)	(148,631)	13,320	-8.2%
(87,536)	Transfer to DAX048 - OIT Application Support	DAX048	(87,000)	(87,536)	(536)	0.6%
(95,174)	Transfer to DFX037 - Forensics	DFX037	(95,174)	(95,174)	-	0.0%
(33,000)	Tranfers to DFX086 - Ensemble Programs SCH	DFX086	(33,000)	(33,000)	-	0.0%
(7,000)	Transfer to DFX087 - Music Performing Activities	DFX087	(7,000)	(7,000)	-	0.0%
(88,007)	Transfer to DQX008 - Honors Alliance	DQX008	(82,431)	(88,007)	(5,576)	100.0%
-	Transfer to DQX010 - Ambassstnt Srv Fees	DQX010	(7,920)	-	7,920	-100.0%
(165,000)	Transfer to DQX016 - ROADRUNNER DAYS	DQX016	-	(165,000)	(165,000)	100.0%
(1,452,697)	Transfer to DQX035 - University Career Center	DQX035	(1,445,806)	(1,452,697)	(6,891)	0.5%
(214,166)	Transfer to DQX040 - Student Life Office	DQX040	(555,601)	(214,166)	341,435	-61.5%
(847,749)	Transfer to DQX041 - Enrollment Services Center	DQX041	(866,678)	(847,749)	18,929	-2.2%
(402,741)	Transfer to DQX051 - Inclusion & Comm Engagement	DQX051	(246,118)	(402,741)	(156,623)	63.6%

**The University of Texas at San Antonio
STUDENT SERVICES FEE**

2019-20 BUDGET	DESCRIPTION	COST CENTER	2018-19 BUDGET	2019-20 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(798,644)	Transfer to DQX053 - Student Activities	DQX053	(919,210)	(798,644)	120,566	-13.1%
-	Transfer to DQX054 - Student Government	DQX054	(47,173)	-	47,173	-100.0%
-	Transfer to DQX055 - Student Government Leader Fund	DQX055	(8,910)	-	8,910	-100.0%
(1,078,440)	Transfer to DQX058 - Student Financial Aid	DQX058	(1,035,821)	(1,078,440)	(42,619)	4.1%
(412,944)	Transfer to DQX060 - Student Leadership Development	DQX060	(267,474)	(412,944)	(145,470)	54.4%
(435,704)	Transfer to DQX061 - Judicial Affairs	DQX061	(361,344)	(435,704)	(74,360)	20.6%
(66,857)	Transfer to DQX067 - Registrar Ath Certification	DQX067	(64,631)	(66,857)	(2,226)	3.4%
(62,879)	Transfer to DQX101 - Recreation Activity Operations	DQX101	(60,039)	(62,879)	(2,840)	4.7%
(14,702)	Transfer to DQX102 - Tennis Center	DQX102	(14,702)	(14,702)	-	0.0%
(40,717)	Transfer to DQX103 - Cheerleaders	DQX103	(40,623)	(40,717)	(94)	0.2%
(1,409,089)	Transfer to DQX118 - Counseling Services	DQX118	(1,266,939)	(1,409,089)	(142,150)	11.2%
(15,000)	Transfer to DQX150 - VOLUNTEER SERVICES	DQX150	-	(15,000)	(15,000)	100.0%
(128,788)	Transfer to DQX152 - SA SUBCONTRACT	UTHSC- DQX152	-	(128,788)	(128,788)	100.0%
(29,500)	Transfer to DQX153 - Homecoming	DQX153	-	(29,500)	(29,500)	100.0%
(493,253)	Transfer to DQX175 - Enrollment Services SSF	DQX175	(558,624)	(493,253)	65,371	-11.7%
(71,391)	Transfer to DQX179 - Srvcs Mkt Com SSF	Enrollment DQX179	-	(71,391)	(71,391)	100.0%
(152,307)	Transfer to DQX190 - BESTFEST-SSF	DQX190	-	(152,307)	(152,307)	100.0%
(52,668)	Transfer to DQX193 - Union BUD SSF	Student DQX193	(52,668)	(52,668)	-	100.0%
(10,000)	Transfer to DQX195 - INVOLVEMENT AMBASSADORS	DQX195	-	(10,000)	(10,000)	100.0%
(22,516)	Transfer to DQX201 - ADM SSF OPERATIONS	INTL DQX201	-	(22,516)	(22,516)	100.0%

**The University of Texas at San Antonio
STUDENT SERVICES FEE**

2019-20 BUDGET	DESCRIPTION	COST CENTER	2018-19 BUDGET	2019-20 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(47,173)	Transfer to DQX203 - GOVERNMENT	STUDENT DQX203	-	(47,173)	(47,173)	100.0%
(8,910)	Transfer to DQX204 - GOVERNMENT LEAD	STUDENT DQX204	-	(8,910)	(8,910)	100.0%
(355,460)	Transfer to DQX231 - AFFAIRS-AUXILIARIES	STUDENT DQX231	-	(355,460)	(355,460)	100.0%
(7,920)	Transfer to DTX008 - AMBASSADORS SSF	DTX008	-	(7,920)	(7,920)	100.0%
(450,632)	Transfer to DUX011 - Testing Center	DUX011	(448,151)	(450,632)	(2,481)	0.6%
(360,281)	Transfer to DUX059 - Suppl Instr Ops SSF	TRC DUX059	(359,911)	(360,281)	(370)	0.1%
(360,281)	Transfer to DUX060 - - Tutoring Services	TRC DUX060	(375,523)	(360,281)	15,242	-4.1%
<u>(10,568,154)</u>	TOTAL TRANSFERS		<u>(9,610,819)</u>	<u>(10,568,154)</u>	<u>(957,335)</u>	<u>10.0%</u>

**Auxiliary
Enterprises Funds**

The University of Texas at San Antonio
2019-2020
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	213,000	56,662	-	(156,338)	-	-	-
AX0163 UTSA CARD AUXILIARY	42,666	5,377	-	(37,289)	-	-	-
AX0019 MEAL PLAN	9,200,000	8,070,946	(690,504)	(2,384,150)	(1,945,600)	1,945,600	-
AX0020 FOOD SERVICE RETAIL OPERATIONS	1,005,000	370,506	-	(634,494)	-	-	-
AX0024 VENDING OPERATIONS	442,700	14,760	-	(427,940)	-	-	-
AX0025 BUSINESS AUXILIARY SRVC OPS	-	2,521,135	-	2,521,135	-	-	-
AX0027 BOOKSTORE RETAIL OPERATIONS	880,000	52,398	-	(827,602)	-	-	-
AX0028 PARKING SERVICES	4,100,000	813,146	(3,286,854)	-	-	-	-
AX0030 TRANSPORTATION FEE	1,420,100	1,611,743	-	(113,911)	(305,554)	305,554	-
AX0064 RENTAL INCOME	50,000	50,000	-	-	-	-	-
AX0141 ROADRUNNER EXPRESS	40,000	40,000	-	-	-	-	-
AX0164 PARKING SERVICES AUXILIARY	4,739,292	870,321	-	(4,180,758)	(311,787)	311,787	-
AX0165 TRANSPORTATION AUXILIARY	486,000	1,360,144	-	874,144	-	-	-
BUSINESS AFFAIRS SUBTOTAL	22,618,758	15,837,138	(3,977,358)	(5,367,203)	(2,562,941)	2,562,941	-
PRESIDENT							
AX0151 ATHLETIC COMPLIANCE AUXILIARY	-	92,596	-	92,596	-	-	-
PRESIDENT SUBTOTAL	-	92,596	-	92,596	-	-	-

The University of Texas at San Antonio
2019-2020
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
LIBRARY							
AX0070 ITC VISITOR SVCS MUSEUM STORE	120,900	114,900	-	(6,000)	-	-	-
AX0071 ITC-AUXILIARY ADMINISTRATION	-	2,000	-	2,000	-	-	-
AX0074 ITC-PARKING FACILITIES	9,700	17,700	-	8,000	-	-	-
AX0075 ITC-INTEREST ON TIME DEPOSITS	9,000	5,000	-	(4,000)	-	-	-
LIBRARY SUBTOTAL	139,600	139,600	-	-	-	-	-
STUDENT AFFAIRS							
AX0005 PHARMACY/LAB	47,000	47,000	-	-	-	-	-
AX0009 CAMPUS RECREATION CENTER	413,300	4,023,083	-	3,609,783	-	-	-
AX0011 REC CENTER RESERVE	-	478,085	-	478,085	-	-	-
AX0013 RECREATION CENTER FEE	8,520,500	29,281	(3,555,069)	(4,936,150)	-	-	-
AX0014 UNIVERSITY HOUSING OPERATIONS	-	7,303,805	-	7,303,805	-	-	-
AX0029 UNIVERSITY HOUSING SECURITY	-	50,000	-	50,000	-	-	-
AX0057 STUDENT UNION	175,000	3,378,404	-	3,203,404	-	-	-
AX0060 UC - SLA HSKEKEEPING	-	71,136	-	71,136	-	-	-
AX0062 UC SPECIAL EVENT	65,100	65,100	-	-	-	-	-
AX0067 CHILD DEVELOPMENT CENTER	803,400	943,797	-	140,397	-	-	-
AX0082 UNIVERSITY CENTER FEE	6,949,000	271,759	(1,828,200)	(4,849,041)	-	-	-
AX0091 UNIVERSITY HOUSING INCOME	17,338,500	75,000	(6,931,066)	(11,663,255)	(1,330,821)	1,330,821	-
AX0032 STUDENT UNION RESERVES	-	515,953	-	515,953	-	-	-

The University of Texas at San Antonio
2019-2020
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AX0109 SU EV MGMT DOWNTOWN	-	99,980	-	99,980	-	-	-
AX0166 UC FEE INTEREST INCOME	100,000	100,000	-	-	-	-	-
STUDENT AFFAIRS SUBTOTAL	34,411,800	17,452,383	(12,314,335)	(5,975,903)	(1,330,821)	1,330,821	-
INTERCOLLEGIATE ATHLETICS							
AX0033 INTERCOLLEGIATE ATHLETICS	4,697,915	4,182,501	-	(515,414)	-	-	-
AX0043 SPORTS INFORMATION	-	275,065	-	275,065	-	-	-
AX0045 ATHLETIC TRAINING ROOM	-	422,390	-	422,390	-	-	-
AX0046 ATHLETIC DEVELOPMENT	-	129,637	-	129,637	-	-	-
AX0048 ATHLETIC FEE	13,728,400	-	(297,473)	(13,430,927)	-	-	-
AX0051 ATHLETICS ADVISING OFFICE	-	149,608	-	149,608	-	-	-
AX0054 CHEERLEADERS	-	102,775	-	102,775	-	-	-
AX0055 TICKET OFFICE	-	553,892	-	553,892	-	-	-
AX0056 TCKT OFC - CORP SPNSRSHIP OPS	-	442,167	-	442,167	-	-	-
AX0090 ATHLETICS STRENGTH CONDITION	-	283,414	-	283,414	-	-	-
AX0096 ATHLETIC BUSINESS OFFICE	-	436,830	-	436,830	-	-	-
AX0097 ATHLETIC STUDENT SERVICES	-	86,830	-	86,830	-	-	-
AX0098 ATHLETIC EQUIPMENT	-	143,282	-	143,282	-	-	-
AX0099 STRENGTH & CONDITIONING FOOTBALL	-	394,894	-	394,894	-	-	-
AX0101 ATHLETIC BASEBALL FACILITY	-	18,650	-	18,650	-	-	-
AX0102 ATHLETIC SOFTBALL FACILITY	-	30,000	-	30,000	-	-	-

The University of Texas at San Antonio
2019-2020
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AX0103 ATHLETIC TRACK FACILITY	-	16,648	-	16,648	-	-	-
AX0104 ATHLETIC SOCCER FACILITY	-	10,000	-	10,000	-	-	-
AX0105 CONVOCATION FACILITY	-	30,000	-	30,000	-	-	-
AX0106 ATHLETIC NCAA POSTSEASON	-	150,000	-	150,000	-	-	-
AX0110 ATHLETICS BUILDING MAINTENANCE	-	2,090,273	-	2,090,273	-	-	-
AX0147 VIDEO PRODUCTION	-	409,992	-	409,992	-	-	-
AX0169 BASKETBALL - MEN FIXED	225,500	2,081,230	-	1,855,730	-	-	-
AX0170 BASKETBALL - MEN VARIABLE	-	265,987	-	265,987	-	-	-
AX0171 BASKETBALL - WOMEN FIXED	52,850	1,240,770	-	1,187,920	-	-	-
AX0172 BASKETBALL - WOMEN VARIABLE	-	157,293	-	157,293	-	-	-
AX0173 TRACK/CC - MEN FIXED	-	1,028,482	-	1,028,482	-	-	-
AX0174 TRACK/CC - MEN VARIABLE	-	74,000	-	74,000	-	-	-
AX0175 TENNIS - MEN FIXED	-	333,804	-	333,804	-	-	-
AX0176 TENNIS - MEN VARIABLE	-	36,300	-	36,300	-	-	-
AX0177 VOLLEYBALL FIXED	20,000	735,355	-	715,355	-	-	-
AX0178 VOLLEYBALL VARIABLE	-	65,405	-	65,405	-	-	-
AX0179 GOLF - MEN FIXED	-	331,521	-	331,521	-	-	-
AX0180 GOLF - MEN VARIABLE	-	56,033	-	56,033	-	-	-
AX0181 TENNIS - WOMEN FIXED	-	385,151	-	385,151	-	-	-
AX0182 TENNIS - WOMEN VARIABLE	-	39,185	-	39,185	-	-	-
AX0183 BASEBALL FIXED	18,200	924,825	-	906,625	-	-	-
AX0184 BASEBALL VARIABLE	-	124,440	-	124,440	-	-	-

The University of Texas at San Antonio
2019-2020

AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AX0185 SOFTBALL FIXED	10,500	694,242	-	683,742	-	-	-
AX0186 SOFTBALL VARIABLE	-	50,451	-	50,451	-	-	-
AX0187 TRACK/CC - WOMEN FIXED	-	668,410	-	668,410	-	-	-
AX0188 TRACK/CC - WOMEN VARIABLE	-	74,000	-	74,000	-	-	-
AX0189 GOLF - WOMEN FIXED	-	337,503	-	337,503	-	-	-
AX0190 GOLF - WOMEN VARIABLE	-	57,008	-	57,008	-	-	-
AX0191 SOCCER - WOMEN FIXED	-	730,089	-	730,089	-	-	-
AX0192 SOCCER - WOMEN VARIABLE	-	49,740	-	49,740	-	-	-
AX0193 FOOTBALL FIXED	2,635,197	5,839,997	-	3,204,800	-	-	-
AX0194 FOOTBALL VARIABLE	-	1,173,452	-	1,173,452	-	-	-
AX0196 VP INTERCOLLEGIATE ATHLETICS	-	130,000	-	130,000	-	-	-
AX0197 INFORMATION TECHNOLOGY	-	35,000	-	35,000	-	-	-
ATHLETICS SUBTOTAL	21,388,562	28,078,522	(297,473)	6,987,433	-	-	-
UNIVERSITY WIDE							
AX0092 PEPSI SCHOLARSHIP FUND-SCH	20,000	20,000	-	-	-	-	-
AX0021 AUXILIARY ADMINISTRATION	1,900,000	1,676,700	-	(223,300)	0	-	-
UNIVERSITY WIDE SUBTOTAL	1,920,000	1,696,700	-	(223,300)	0	-	-
AUXILIARY ENTERPRISE FUNDS TOTAL	80,478,720	63,296,937	(16,589,166)	(4,486,378)	(3,893,761)	3,893,761	-

**Contracts and
Grants Funds**

The University of Texas at San Antonio
 2019-20 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	3,892,500	3,892,500	-	-	-		
STATE CONTRACTS & GRANTS INSTRUCTION	188,300	188,300	-	-	-		
OTHER CONTRACTS & GRANTS INSTRUCTION	322,400	322,400	-	-	-		
FEDERAL CONTRACTS & GRANTS RESEARCH	37,997,300	37,997,300	-	-	-		
STATE CONTRACTS & GRANTS RESEARCH	4,237,200	4,237,200	-	-	-		
OTHER CONTRACTS & GRANTS RESEARCH	8,348,600	8,348,600	-	-	-		
FEDERAL CONTRACTS & GRANTS PUBLIC SERVICE	8,717,100	8,717,100	-	-	-		
STATE CONTRACTS & GRANTS PUBLIC SERVICE	65,800	65,800	-	-	-		
OTHER CONTRACTS & GRANTS PUBLIC SERVICE	870,500	870,500	-	-	-		
FEDERAL CONTRACTS & GRANTS SCHOLARSHIP AND FELLOWSHIPS	58,232,000	58,232,000	-	-	-		
RESTRICTED CURRENT FUNDS CONTRACTS AND GRANTS	122,871,700	122,871,700	-	-	-		
Federal Government							
Operating		52,838,900					
Non-Operating (PELL)		56,000,000					
State Government		4,491,300					
Other		9,541,500					
		<u>122,871,700</u>					

Gift Funds

The University of Texas at San Antonio
2019-20 Budget

RESTRICTED CURRENT FUNDS GIFTS

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRIVATE GIFTS INSTRUCTION	460,200	460,200	-	-	-	-	-
PRIVATE GIFTS ACADEMIC SUPPORT	1,921,400	1,921,400	-	-	-	-	-
PRIVATE GIFTS RESEARCH	2,250,800	2,250,800	-	-	-	-	-
PRIVATE GIFTS PUBLIC SERVICE	674,200	674,200	-	-	-	-	-
PRIVATE GIFTS INSTITUTIONAL SUPPORT	770,200	770,200	-	-	-	-	-
PRIVATE GIFTS STUDENT SERVICES	184,400	184,400	-	-	-	-	-
PRIVATE GIFTS OPERATION AND MAINTENANCE OF PLANT	34,500	34,500	-	-	-	-	-
PRIVATE GIFTS SCHOLARSHIPS AND FELLOWSHIPS	1,752,000	1,752,000	-	-	-	-	-
PRIVATE GIFTS AUX ENTERPRISES	1,952,300	1,952,300	-	-	-	-	-
INTEREST ON TIME DEPOSITS	1,200,000	1,200,000	-	-	-	-	-

The University of Texas at San Antonio
2019-20 Budget

RESTRICTED CURRENT FUNDS GIFTS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
OTHER REVENUE INSTITUTIONAL SUPPORT	500,000	500,000	-	-	-	-	-
ENDOWMENT INCOME INSTRUCTION	67,300	67,300	-	-	-	-	-
ENDOWMENT INCOME ACADEMIC SUPPORT	497,200	497,200	-	-	-	-	-
ENDOWMENT INCOME RESEARCH	3,180,600	3,180,600	-	-	-	-	-
ENDOWMENT INCOME PUBLIC SERVICE	222,000	222,000	-	-	-	-	-
ENDOWMENT INCOME INSTITUTIONAL SUPPORT	5,500	5,500	-	-	-	-	-
ENDOWMENT INCOME STUDENT SERVICES	44,200	44,200	-	-	-	-	-
ENDOWMENT INCOME SCHOLARSHIPS & FELLOWSHIPS	3,419,000	3,419,000	-	-	-	-	-
RESTRICTED CURRENT FUNDS GIFTS TOTAL	19,135,800	19,135,800	-	-	-	-	-

**Unexpended
Plant Funds**

The University of Texas at San Antonio
 2019-2020 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>

**Alphabetical
Index**

The University of Texas at San Antonio

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