
THE UNIVERSITY OF TEXAS AT SAN ANTONIO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2023

Adopted by the U. T. System Board of Regents
August 25, 2022

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2023

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.
 - 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 Key Executives as defined by Regents' Rule 20203.
 - g. Compensation for personnel whose total annual compensation for the first time is, or may exceed, \$1,000,000 during the year (Highly Compensated Personnel) and who are not subject to B.1.e or B.2.f (Regents' Rule 20204).
 - h. Compensation changes for Highly Compensated Personnel greater than five percent (Regents' Rule 20204).
 - i. 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.
 - j. 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 Highly Compensated Personnel whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (Regents' Rule 20204).
 - e. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
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.1.a, B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, and B.2e 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 provided the clinical faculty member is not considered to be Highly Compensated Personnel.

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.1i and B.1j – 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.1i and B.1j – 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.1i and B.1j – 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.1i and B.1j – 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.

- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

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

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2023

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

The general workload policy for faculty employed at U. T. System academic institutions is 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 guidelines 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 at San Antonio
2022 - 2023 Budget
ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2021-2022 Budget	% of Budget	2022-2023 Budget	% of Budget	Increase(Decrease)	% Inc.(% Dec.)
Educational and General Funds	281,130,712	38.43%	299,509,500	41.13%	18,378,788	6.54%
Designated Funds	236,294,094	32.30%	234,737,481	32.24%	(1,556,613)	-0.66%
Auxiliary Enterprise Funds	79,977,620	10.93%	90,783,882	12.47%	10,806,262	13.51%
Restricted Current Funds - Contracts and Grants	192,838,100	26.36%	159,254,092	21.87%	(33,584,008)	-17.42%
Restricted Current Funds - Gifts	18,340,550	2.51%	20,228,800	2.78%	1,888,250	10.30%
Unexpended Plant Funds	4,577,000	0.63%	4,577,000	0.63%	-	-
Subtotal	813,158,076	111.17%	809,090,755	111.10%	(4,067,321)	-0.50%
Adjustments:						
Tuition Discounting	(111,359,200)	-15.22%	(110,849,100)	-15.22%	510,100	-0.46%
Capital Outlay	(28,401,937)	-3.88%	(27,954,900)	-3.84%	447,037	-1.57%
Capital Lease Principal	(564,900)	-0.08%	(1,988,180)	-0.27%	(1,423,280)	100.00%
Debt Principal Transfers	(1,701,000)	-0.23%	(12,881,000)	-1.77%	(11,180,000)	100.00%
Depreciation and Amortization Expense	60,317,211	8.25%	72,747,200	9.99%	12,429,989	20.61%
Total	731,448,250	100.00%	728,164,775	100.00%	(3,283,475)	-0.45%

The University of Texas at San Antonio
 Operating Budget - Expenses by Functional Classification
 Fiscal Year Ending August 31, 2023

Adjusted FY 2022 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2023 Total Operating Budget
Operating Revenues:										
\$ 355,780,200	Tuition and Fees (Gross)	53,121,857	265,662,902	35,365,800	-	-	-	354,150,559		354,150,559
(111,359,200)	Less Discounts and Allowances	-	-	-	-	-	-	-	(110,849,100)	(110,849,100)
75,899,100	Federal Sponsored Programs	-	10,976,900	-	-	58,610,300	-	69,587,200		69,587,200
26,421,293	State Sponsored Programs	28,129,455	346,500	-	-	1,562,000	-	30,037,955		30,037,955
7,687,500	Local and Private Sponsored Programs	-	657,000	-	-	8,004,800	-	8,661,800		8,661,800
10,272,699	Net Sales and Services of Educational Activities	-	12,509,700	-	-	1,763,700	-	14,273,400		14,273,400
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-		-
-	Net Professional Fees	-	-	-	-	-	-	-		-
42,824,500	Net Auxiliary Enterprises	-	-	52,553,507	-	-	-	52,553,507		52,553,507
1,914,500	Other Operating Revenues	-	492,600	-	-	1,187,800	-	1,680,400		1,680,400
409,440,592	Total Operating Revenues	81,251,312	290,645,602	87,919,307	-	71,128,600	-	530,944,821	(110,849,100)	420,095,721
Operating Expenses:										
154,678,228	Instruction	103,655,498	42,011,188	-	-	5,814,165	-	151,480,851	(750,850)	150,730,001
83,182,479	Academic Support	34,065,294	59,108,638	-	-	9,389,492	-	102,563,424	(7,577,780)	94,985,644
116,415,890	Research	65,053,592	13,641,230	-	-	44,775,784	-	123,470,606	(19,401,440)	104,069,166
18,113,368	Public Service	6,065,962	1,008,670	-	-	8,326,353	-	15,400,985	(145,400)	15,255,585
-	Hospitals and Clinics	-	-	-	-	-	-	-	-	-
59,568,447	Institutional Support	34,746,787	19,283,645	-	-	6,347,554	-	60,377,986	(334,060)	60,043,926
31,349,277	Student Services	6,489,925	28,711,414	-	-	732,462	-	35,933,801	(11,900)	35,921,901
45,772,602	Operation and Maintenance of Plant	19,616,612	27,626,609	-	-	131,839	4,577,000	51,952,060	(608,430)	51,343,630
88,388,551	Scholarships and Fellowships	29,815,830	36,735,134	-	-	102,593,542	-	169,144,506	(99,779,600)	69,364,906
64,242,714	Auxiliary Enterprises	-	1,422,653	71,975,482	-	1,371,701	-	74,769,836	(12,237,870)	62,531,966
60,317,211	Depreciation and Amortization	-	-	-	-	-	-	-	72,747,200	72,747,200
722,028,767	Total Operating Expenses	299,509,500	229,549,181	71,975,482	-	179,482,892	4,577,000	785,094,055	(68,100,130)	716,993,925
(312,588,175)	Operating Surplus/Deficit	(218,258,188)	61,096,421	15,943,825	-	(108,354,292)	(4,577,000)	(254,149,234)	(42,748,970)	(296,898,204)
Budgeted Nonoperating Revenues (Expenses):										
145,056,350	State Appropriations	147,208,199	-	-	-	-	-	147,208,199		147,208,199
143,109,000	Federal Sponsored Programs - Nonoperating	-	-	-	-	89,313,292	-	89,313,292		89,313,292
825,000	State/Local Sponsored Programs - Nonoperating	-	634,217	-	-	-	-	634,217		634,217
7,247,850	Gifts in Support of Operations	-	-	-	-	7,500,000	-	7,500,000		7,500,000
17,148,500	Net Investment Income	100,000	6,675,500	1,800,000	-	11,541,000	-	20,116,500		20,116,500
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
313,386,700	Net Budgeted Non-Operating Revenue/(Expenses)	147,308,199	7,309,717	1,800,000	-	108,354,292	-	264,772,208	-	264,772,208
Transfers and Other:										
1,593,140	AUF and Appropriation Transfers Received	7,386,375	-	-	-	-	-	7,386,375		7,386,375
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(9,419,483)	Trsfers for Debt Svc - Interest and Lease/SBITA Interest	-	(2,290,600)	(8,825,100)	-	-	-	(11,115,700)	(55,150)	(11,170,850)
(2,265,900)	Trsfers for Debt Svc - Principal and Lease/SBITA Principal	-	(2,897,700)	(9,983,300)	-	-	-	(12,881,000)	(1,988,180)	(14,869,180)
(825,000)	Budget Transfers	63,563,614	(69,839,406)	1,064,575	-	-	4,577,000	(634,217)		(634,217)
(10,917,243)	Total Transfers and Other	70,949,989	(75,027,706)	(17,743,825)	-	-	4,577,000	(17,244,542)	(2,043,330)	(19,287,872)
\$ (10,118,718)	Budget Surplus (Deficit)	-	(6,621,568)	-	-	-	-	(6,621,568)	(44,792,300)	(51,413,868)
\$ 724,420,432	Total Revenues and AUF/Appropriation Transfers	235,945,886	297,955,319	89,719,307	-	179,482,892	-	803,103,404	(110,849,100)	692,254,304
(731,448,250)	Total Expenses and Transfers for Interest	(299,509,500)	(231,839,781)	(80,800,582)	-	(179,482,892)	(4,577,000)	(796,209,755)	68,044,980	(728,164,775)
\$ (7,027,818)	Excess (Deficiency) of Revenue over Expenses	(63,563,614)	66,115,538	8,918,725	-	-	(4,577,000)	6,893,649	(42,804,120)	(35,910,471)

The University of Texas at San Antonio
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2023

	FY 2022	FY 2023
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	111,359,200	110,849,100
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>111,359,200</u>	<u>110,849,100</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	100,228,900	99,779,600
Auxiliary Enterprises	11,130,300	11,069,500
Total Reduction of Expenses	<u>111,359,200</u>	<u>110,849,100</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	388,400	659,800
Academic Support	9,144,300	6,629,400
Research	11,861,600	19,220,600
Public Service	153,800	145,400
Hospitals and Clinics	-	-
Institutional Support	532,900	225,900
Student Services	19,800	11,900
Operation and Maintenance of Plant	5,495,137	265,800
Scholarships and Fellowships	-	-
Auxiliary Enterprises	806,000	796,100
Total	<u>28,401,937</u>	<u>27,954,900</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	-	91,050
Academic Support	79,500	948,380
Research	-	180,840
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	156,100	108,160
Student Services	-	-
Operation and Maintenance of Plant	26,400	342,630
Scholarships and Fellowships	-	-
Auxiliary Enterprises	353,500	372,270
Total	<u>615,500</u>	<u>2,043,330</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	50,600	55,150
Lease/SBITA Principal (Reclassified from Functional Expenses)	564,900	1,988,180
Total	<u>615,500</u>	<u>2,043,330</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	589,411	2,645,000
Depreciation and Amortization - All Other	59,727,800	70,102,200
	<u>60,317,211</u>	<u>72,747,200</u>
5) Transfers for Debt Service - Principal	<u>1,701,000</u>	<u>12,881,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(111,359,200)	(110,849,100)
Net (Increase) Decrease in Expenses	80,008,826	68,044,980
Net Increase (Decrease) in Budget Surplus	<u>(31,350,374)</u>	<u>(42,804,120)</u>

The University of Texas at San Antonio
 Operating Budget - Expenses by Natural Classification
 Fiscal Year Ending August 31, 2023

Adjusted FY 2022 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2023 Total Operating Budget
	Operating Revenues:									
\$ 355,780,200	Tuition and Fees	53,121,857	265,662,902	35,365,800	-	-	-	354,150,559		354,150,559
(111,359,200)	Less Discounts and Allowances	-	-	-	-	-	-	-	(110,849,100)	(110,849,100)
75,899,100	Federal Sponsored Programs	-	10,976,900	-	-	58,610,300	-	69,587,200		69,587,200
26,421,293	State Sponsored Programs	28,129,455	346,500	-	-	1,562,000	-	30,037,955		30,037,955
7,687,500	Local and Private Sponsored Programs	-	657,000	-	-	8,004,800	-	8,661,800		8,661,800
10,272,699	Net Sales and Services of Educational Activities	-	12,509,700	-	-	1,763,700	-	14,273,400		14,273,400
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-		-
-	Net Professional Fees	-	-	-	-	-	-	-		-
42,824,500	Net Auxiliary Enterprises	-	-	52,553,507	-	-	-	52,553,507		52,553,507
1,914,500	Other Operating Revenues	-	492,600	-	-	1,187,800	-	1,680,400		1,680,400
<u>409,440,592</u>	Total Operating Revenues	<u>81,251,312</u>	<u>290,645,602</u>	<u>87,919,307</u>	<u>-</u>	<u>71,128,600</u>	<u>-</u>	<u>530,944,821</u>	<u>(110,849,100)</u>	<u>420,095,721</u>
	Operating Expenses:									
127,548,106	Compensation - Faculty	109,724,290	8,315,986	-	-	10,712,279	-	128,752,555		128,752,555
154,725,535	Compensation - Non-Faculty	78,705,718	49,718,073	19,442,763	-	14,468,804	-	162,335,358		162,335,358
13,458,830	Wages	1,680,378	7,649,651	2,052,069	-	2,103,018	-	13,485,116		13,485,116
92,031,002	Benefits	62,809,900	13,975,300	5,452,735	-	10,735,208	-	92,973,143		92,973,143
387,763,473	Personnel Costs	252,920,286	79,659,010	26,947,567	-	38,019,309	-	397,546,172		397,546,172
14,701,549	Utilities	-	12,818,000	2,662,957	-	-	-	15,480,957		15,480,957
197,077,410	Scholarships and Fellowships	29,784,000	34,969,469	5,691,757	-	109,120,268	-	179,565,494		179,565,494
(111,359,200)	Less Discounts and Allowances	-	-	-	-	-	-	-	(110,849,100)	(110,849,100)
202,545,761	Operations, Maintenance and Travel	16,805,214	102,102,702	36,673,201	-	32,343,315	4,577,000	192,501,432		192,501,432
(29,017,437)	Less Capitalized Portion and Cap Lease/SBITA Activity	-	-	-	-	-	-	-	(29,998,230)	(29,998,230)
60,317,211	Depreciation and Amortization	-	-	-	-	-	-	-	72,747,200	72,747,200
722,028,767	Total Operating Expenses	<u>299,509,500</u>	<u>229,549,181</u>	<u>71,975,482</u>	<u>-</u>	<u>179,482,892</u>	<u>4,577,000</u>	<u>785,094,055</u>	<u>(68,100,130)</u>	<u>716,993,925</u>
(312,588,175)	Operating Surplus/Deficit	<u>(218,258,188)</u>	<u>61,096,421</u>	<u>15,943,825</u>	<u>-</u>	<u>(108,354,292)</u>	<u>(4,577,000)</u>	<u>(254,149,234)</u>	<u>(42,748,970)</u>	<u>(296,898,204)</u>
	Budgeted Nonoperating Revenues (Expenses):									
145,056,350	State Appropriations	147,208,199	-	-	-	-	-	147,208,199		147,208,199
143,109,000	Federal Sponsored Programs - Nonoperating	-	-	-	-	89,313,292	-	89,313,292		89,313,292
825,000	State/Local Sponsored Programs - Nonoperating	-	634,217	-	-	-	-	634,217		634,217
7,247,850	Gifts in Support of Operations	-	-	-	-	7,500,000	-	7,500,000		7,500,000
17,148,500	Net Investment Income	100,000	6,675,500	1,800,000	-	11,541,000	-	20,116,500		20,116,500
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
<u>313,386,700</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>147,308,199</u>	<u>7,309,717</u>	<u>1,800,000</u>	<u>-</u>	<u>108,354,292</u>	<u>-</u>	<u>264,772,208</u>	<u>-</u>	<u>264,772,208</u>
	Transfers and Other:									
1,593,140	AUF and Appropriation Transfers Received	7,386,375	-	-	-	-	-	7,386,375		7,386,375
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(9,419,483)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	-	(2,290,600)	(8,825,100)	-	-	-	(11,115,700)	(55,150)	(11,170,850)
(2,265,900)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	-	(2,897,700)	(9,983,300)	-	-	-	(12,881,000)	(1,988,180)	(14,869,180)
(825,000)	Budget Transfers	63,563,614	(69,839,406)	1,064,575	-	-	4,577,000	(634,217)		(634,217)
<u>(10,917,243)</u>	Total Transfers and Other	<u>70,949,989</u>	<u>(75,027,706)</u>	<u>(17,743,825)</u>	<u>-</u>	<u>-</u>	<u>4,577,000</u>	<u>(17,244,542)</u>	<u>(2,043,330)</u>	<u>(19,287,872)</u>
\$ <u>(10,118,718)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>(6,621,568)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(6,621,568)</u>	<u>(44,792,300)</u>	<u>(51,413,868)</u>
\$ 724,420,432	Total Revenues and AUF/Appropriation Transfers	<u>235,945,886</u>	<u>297,955,319</u>	<u>89,719,307</u>	<u>-</u>	<u>179,482,892</u>	<u>-</u>	<u>803,103,404</u>	<u>(110,849,100)</u>	<u>692,254,304</u>
(731,448,250)	Total Expenses and Transfers for Interest	<u>(299,509,500)</u>	<u>(231,839,781)</u>	<u>(80,800,582)</u>	<u>-</u>	<u>(179,482,892)</u>	<u>(4,577,000)</u>	<u>(796,209,755)</u>	<u>68,044,980</u>	<u>(728,164,775)</u>
\$ <u>(7,027,818)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(63,563,614)</u>	<u>66,115,538</u>	<u>8,918,725</u>	<u>-</u>	<u>-</u>	<u>(4,577,000)</u>	<u>6,893,649</u>	<u>(42,804,120)</u>	<u>(35,910,471)</u>

The University of Texas at San Antonio
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2023

	FY 2022	FY 2023
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	111,359,200	110,849,100
Net Auxiliary Activities	<u>-</u>	<u>-</u>
Total Reduction of Revenue	<u>111,359,200</u>	<u>110,849,100</u>
Reduction of Scholarship Expenses in:	<u>111,359,200</u>	<u>110,849,100</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>28,401,937</u>	<u>27,954,900</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>615,500</u>	<u>2,043,330</u>
Lease/SBITA Interest (Reclassified from O&M)	<u>50,600</u>	<u>55,150</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>564,900</u>	<u>1,988,180</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>60,317,211</u>	<u>72,747,200</u>
5) Transfers for Debt Service - Principal	<u>1,701,000</u>	<u>12,881,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(111,359,200)	(110,849,100)
Net (Increase) Decrease in Expenditures	<u>80,008,826</u>	<u>68,044,980</u>
Net Increase (Decrease) in Budget Surplus	<u>(31,350,374)</u>	<u>(42,804,120)</u>

**Educational and
General Funds**

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 121,038,592	\$ 121,035,743	\$ (2,849)	0.0%
GAA Article IX Appropriation	9,731,958	9,731,957	(1)	0.0%
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(16,640,750)	(16,640,550)	200	0.0%
Proposed General Revenue Reduction	0	0	0	-
Transfer from Higher Education Group Insurance	13,577,249	13,577,249	0	0.0%
Benefits Paid By the State	17,349,301	19,503,800	2,154,499	12.4%
Subtotal - General Revenue	145,056,350	147,208,199	2,151,849	1.5%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	49,103,000	47,475,357	(1,627,643)	(3.3%)
Tuition	44,986,100	43,232,811	(1,753,289)	(3.9%)
Tuition Differential	4,116,900	4,242,546	125,646	3.1%
Student Fees	4,840,800	5,646,500	805,700	16.6%
Interest on Time Deposits	200,000	100,000	(100,000)	(50.0%)
Transfers of E&G Income	(5,978,700)	(5,876,153)	102,547	(1.7%)
Transfer for Texas Public Education Grants	(5,978,700)	(5,876,153)	102,547	(1.7%)
Subtotal - Estimated Educational & General Income	48,165,100	47,345,704	(819,396)	(1.7%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	60,620,429	69,439,767	8,819,338	14.5%
Transfer from Other Funds	0	0	0	-
Trsfr from Des Funds- Overhead on Spons Projects	3,312,000	3,312,000	0	0.0%
Transfer from Designated Tuition	57,308,429	66,127,767	8,819,338	15.4%
State/Federal Grants, Contracts and Transfers	27,288,833	35,515,830	8,226,997	30.1%
Collegiate License Plate Scholarships (Fund 802)	44	44	0	0.0%
THECB - College Work Study	118,080	118,080	0	0.0%
THECB - TEXAS Grant Program	25,546,206	27,962,650	2,416,444	9.5%
THECB - Top 10% Scholarship	0	0	0	-
THECB - 5th Year Accounting Scholarship	20,000	37,318	17,318	86.6%
Miscellaneous State Awards	11,363	11,363	0	0.0%
Perm Fund - Military and Veterans Exemptions	631,756	665,080	33,324	5.3%
Texas Veterans Commission - Hazlewood	961,384	1,021,295	59,911	6.2%

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
Available National Research University Fund	0	5,700,000	5,700,000	-
Subtotal - Other Sources	87,909,262	104,955,597	17,046,335	19.4%
TOTAL RESOURCES	\$ 281,130,712	\$ 299,509,500	\$ 18,378,788	6.5%

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 98,211,763	\$ 102,836,014	\$ 4,624,251	4.7%
Faculty Salaries	69,258,214	70,948,801	1,690,587	2.4%
Departmental Operating Expense	11,924,449	12,862,260	937,811	7.9%
Instructional Administration	17,029,100	19,024,953	1,995,853	11.7%
Library	613,279	634,051	20,772	3.4%
Special Items - Instructional Support	1,287,341	1,287,341	0	0.0%
TEX-Prep	285,729	285,729	0	0.0%
The Institute of Texan Cultures	1,001,612	1,001,612	0	0.0%
Subtotal - Instruction and Academic Support	100,112,383	104,757,406	4,645,023	4.6%
<u>RESEARCH</u>				
Research Enhancement	40,165,957	46,895,246	6,729,289	16.8%
Research	33,821,935	34,851,224	1,029,289	3.0%
Core Research Support	6,344,022	12,044,022	5,700,000	89.8%
Special Items - Research	5,569,142	5,569,142	0	0.0%
San Antonio Life Sciences Institute - UTSA	1,319,142	1,319,142	0	0.0%
Cybersecure Advanced Manufacturing	2,500,000	2,500,000	0	0.0%
Foster Child Support Program	1,750,000	1,750,000	0	0.0%
Subtotal - Research	45,735,099	52,464,388	6,729,289	14.7%
<u>PUBLIC SERVICE</u>				
Public Service	872,126	880,323	8,197	0.9%
Special Items - Public Service	3,690,138	3,690,139	1	0.0%
SBDC - South West Texas Border	813,414	813,414	0	0.0%
Small Business Development Center	2,541,908	2,541,909	1	0.0%
Texas State Data Center	334,816	334,816	0	0.0%
Subtotal - Public Service	4,562,264	4,570,462	8,198	0.2%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	25,765,044	25,916,340	151,296	0.6%
Subtotal - Institutional Support	25,765,044	25,916,340	151,296	0.6%
<u>STUDENT SERVICES</u>				
Student Services	4,163,549	4,647,625	484,076	11.6%
Subtotal - Student Services	4,163,549	4,647,625	484,076	11.6%

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	59,544,864	62,761,400	3,216,536	5.4%
Old Age and Survivors Insurance	12,385,700	12,701,800	316,100	2.6%
Staff Group Insurance Premiums	28,629,364	30,839,800	2,210,436	7.7%
Longevity Pay	1,434,600	1,462,800	28,200	2.0%
Workers Compensation Insurance	401,100	410,900	9,800	2.4%
Optional Retirement Program - All Differentials	1,441,700	1,473,300	31,600	2.2%
Retirement Contributions	13,955,700	14,553,000	597,300	4.3%
Unemployment Compensation Insurance	233,000	233,900	900	0.4%
Universal Salary Supplement	70,700	71,200	500	0.7%
Accrued Vacation and Sick Leave	993,000	1,014,700	21,700	2.2%
Subtotal - Staff Benefits	59,544,864	62,761,400	3,216,536	5.4%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	13,958,676	14,576,049	617,373	4.4%
Plant Support Services	10,649,205	10,937,059	287,854	2.7%
Building Maintenance	2,594,012	2,947,467	353,455	13.6%
Custodial Services	156,412	166,958	10,546	6.7%
Grounds Maintenance	0	0	0	-
Utilities	559,047	524,565	(34,482)	(6.2%)
Subtotal - Operation & Maintenance of Plant	13,958,676	14,576,049	617,373	4.4%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	27,288,833	29,815,830	2,526,997	9.3%
Scholarships	27,170,753	29,697,750	2,526,997	9.3%
Texas College Work Study	118,080	118,080	0	0.0%
Subtotal - Scholarships & Fellowships	27,288,833	29,815,830	2,526,997	9.3%
TOTAL BUDGETED EXPENDITURES	\$ 281,130,712	\$ 299,509,500	\$ 18,378,788	6.5%
GRAND TOTAL	281,130,712	299,509,500	18,378,788	6.5%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Estimated Unappropriated Balance, August 31:	\$	<u>0</u>	\$	<u>0</u>
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THE UNIVERSITY OF TEXAS AT SAN ANTONIO
SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2023	General Revenue	METHOD OF FINANCE	
			Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	102,836,014	64,967,786	16,584,156	21,284,072
Faculty Salaries	70,948,801	57,330,959	8,540,758	5,077,084
Departmental Operating Expense	12,862,260	1,929,340	1,672,092	9,260,828
Instructional Administration	19,024,953	5,707,487	6,371,306	6,946,160
Library	634,051	-	475,538	158,513
Special Items - Instructional Support	1,287,341	1,287,341	-	-
TEX-Prep	285,729	285,729	-	-
The Institute of Texan Culture	1,001,612	1,001,612	-	-
Subtotal - Instruction and Academic Support	104,757,406	66,255,127	17,059,694	21,442,585
Research Enhancement	46,895,246	32,741,208	1,339,268	12,814,770
Research - Faculty Salaries	32,576,130	25,850,281	1,339,268	5,386,581
Research - Other	2,275,094	546,905	-	1,728,189
Core Research Support	12,044,022	6,344,022	-	5,700,000
Special Items - Research	5,569,142	5,569,142	-	-
Foster Care Pilot Program	1,750,000	1,750,000	-	-
Cybersecure Advanced Manufacturing	2,500,000	2,500,000	-	-
San Antonio Life Science Institute	1,319,142	1,319,142	-	-
Subtotal - Research	52,464,388	38,310,350	1,339,268	12,814,770
<u>PUBLIC SERVICE</u>				
Public Service	880,323	-	-	880,323
Special Items - Public Service	3,690,139	3,690,139	-	-
Small Business Development Center	2,541,909	2,541,909	-	-
SBDC - South West Texas Border	813,414	813,414	-	-
Texas State Data Center	334,816	334,816	-	-
Subtotal - Public Service	4,570,462	3,690,139	-	880,323
<u>INSTITUTIONAL SUPPORT</u>				
Subtotal - Institutional Support	25,916,340	2,303,960	-	23,612,380

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

Item	Budget 2023	General Revenue	METHOD OF FINANCE	
			Other E&G Income	Other Sources
<u>STUDENT SERVICES</u>				
Subtotal - Student Services	4,647,625	1,161,907	-	3,485,718
<u>STAFF BENEFITS</u>				
Old Age and Survivors Insurance	12,701,800	9,174,900	3,145,847	381,053
Staff Group Insurance Premiums	30,839,800	13,577,249	16,226,798	1,035,753
Longevity Pay	1,462,800	-	746,028	716,772
Worker's Compensation Insurance	410,900	123,664	225,536	61,700
Optional Retirement Program Differential	1,473,300	-	1,104,974	368,326
Retirement Contributions	14,553,000	10,328,900	3,787,511	436,589
Unemployment Compensation Insurance	233,900	227	175,255	58,418
Universal Salary Supplement	71,200	-	-	71,200
Accrued Vacation and Sick Leave	1,014,700	-	253,675	761,025
Subtotal - Staff Benefits	62,761,400	33,204,940	25,665,624	3,890,836
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operations and Maintenance of Plant	14,576,049	2,281,776	3,281,118	9,013,155
Plant Support Services	10,937,059	2,240,038	3,281,118	5,415,903
Building Maintenance	2,947,467	-	-	2,947,467
Custodial Services	166,958	41,738	-	125,220
Utility Support Services	524,565	-	-	524,565
Subtotal - Operations & Maintenance of Plant	14,576,049	2,281,776	3,281,118	9,013,155
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	29,815,830	-	-	29,815,830
Scholarships	29,697,750	-	-	29,697,750
Texas College Work Study	118,080	-	-	118,080
Subtotal - Scholarships & Fellowships	29,815,830	-	-	29,815,830
TOTAL BUDGETED EXPENDITURES	299,509,500	147,208,199	47,345,704	104,955,597

The University of Texas at San Antonio
2022-2023 Budget

SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2021-2022 Budget				2022-2023 Budget			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Academic Affairs	5,694,226	226,479	2,077,744	3,390,003	7,128,484	549,399	2,500,052	4,079,033
College Of Business	15,517,333	13,817,590	445,333	1,254,410	16,260,808	13,908,927	616,193	1,735,688
College Of Education and Human Development	8,556,864	7,204,739	763,950	588,175	8,610,577	7,269,958	757,450	583,169
College Of Engineering and Integrated Design	10,354,054	8,327,408	1,128,842	897,804	11,294,206	9,161,182	1,188,094	944,930
College Of Liberal And Fine Arts	11,885,310	10,172,852	1,270,644	441,814	13,242,171	11,494,521	1,296,756	450,894
College for Health Community and Policy	11,760,457	9,293,975	1,058,121	1,408,361	11,879,309	8,975,274	1,245,831	1,658,204
College Of Sciences	17,930,217	14,646,305	2,167,382	1,116,530	20,542,426	17,025,243	2,321,341	1,195,842
University College	3,658,622	1,940,666	858,978	858,978	4,570,895	2,564,297	1,003,299	1,003,299
Research Vice Presiden:	3,516,611	-	31,649	3,484,962	4,116,003	-	37,044	4,078,959
Business Affairs Vice President	126,169	-	-	126,169	201,135	-	-	201,135
University Wide	9,211,900	3,628,200	2,121,806	3,461,894	4,990,000	-	1,896,200	3,093,800
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	98,211,763	69,258,214	11,924,449	17,029,100	102,836,014	70,948,801	12,862,260	19,024,953

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Academic Affairs.

	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA009 VMA E&G SALARIES A&P Salaries	1.0000	90,000		90,000	1.0000	93,150		93,150
Classified Salaries	4.9489	194,805		194,805	4.9489	202,229		202,229
Subtotal	<u>5.9489</u>	<u>284,805</u>		<u>284,805</u>	<u>5.9489</u>	<u>295,379</u>		<u>295,379</u>
EGA013 INTI PROGRAMS-STUDENT								
A&P Salaries	1.7457	246,878		246,878	1.7457	217,444		217,444
Classified Salaries	5.0000	234,040		234,040	5.0000	238,838		238,838
Fac Salaries					0.2000	35,725		35,725
Subtotal	<u>6.7457</u>	<u>480,918</u>		<u>480,918</u>	<u>6.9457</u>	<u>492,007</u>		<u>492,007</u>
EGA015 VPAA RESEARCH DEVELOPMENT FUND								
Classified Salaries	6.0000	422,539		422,539	6.0000	431,912		431,912
Subtotal	<u>6.0000</u>	<u>422,539</u>		<u>422,539</u>	<u>6.0000</u>	<u>431,912</u>		<u>431,912</u>
EGA031 VP STRAT EDU PTRSHIP SALARIES								
A&P Salaries		41,996		41,996				
Subtotal		<u>41,996</u>		<u>41,996</u>				
EGA032 ACA COMMUNICATIONS SALARY								
A&P Salaries	2.4600	189,285		189,285	2.4000	200,732		200,732
Classified Salaries	5.1200	241,793		241,793	3.0000	244,011		244,011
Subtotal	<u>7.5800</u>	<u>431,078</u>		<u>431,078</u>	<u>5.4000</u>	<u>444,743</u>		<u>444,743</u>
EGA039 CONT IMP SALARIES ACAD SPT								
A&P Salaries	1.0000	74,234		74,234	1.0000	76,647		76,647
Subtotal	<u>1.0000</u>	<u>74,234</u>		<u>74,234</u>	<u>1.0000</u>	<u>76,647</u>		<u>76,647</u>
EGA045 SDS INSTRUCTION SALARY								
Classified Salaries					3.0000	193,000		193,000
Fac Salaries					1.5000	211,000		211,000
Maintenance & Operations			200,000	200,000			546,000	546,000
Subtotal			<u>200,000</u>	<u>200,000</u>	<u>4.5000</u>	<u>404,000</u>	<u>546,000</u>	<u>950,000</u>
EGA048 CIA SALARY ACADEMIC SUPPORT								
A&P Salaries					1.0000	86,160		86,160
Subtotal					<u>1.0000</u>	<u>86,160</u>		<u>86,160</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Academic Affairs.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA049 TLDT GRADUATE INSTRUCTION	Maintenance & Operations							74,155	74,155
	Subtotal							74,155	74,155
EGAF01 ACADEMIC AFFAIRS FACULTY SALA	Fac Salaries		11,961		11,961		11,961		11,961
	Subtotal		11,961		11,961		11,961		11,961
EGAF03 VPAA NEW STAFF SALARIES	A&P Salaries		37,175		37,175		37,175		37,175
	Subtotal		37,175		37,175		37,175		37,175
EGAT03 VPAA ACADEMIC SUPPORT SALARIES	A&P Salaries	6.9000	616,275		616,275	9.0000	1,050,898		1,050,898
	Classified Salaries	3.0000	165,825		165,825	2.0000	102,336		102,336
	Subtotal	9.9000	782,100		782,100	11.0000	1,153,234		1,153,234
EGG001 GRADUATE AFFAIRS	A&P Salaries	5.0000	520,116		520,116	6.0000	674,020		674,020
	Classified Salaries	14.4100	524,833		524,833	10.0000	383,008		383,008
	Wages		1,558		1,558				
	Fac Salaries						31,667		31,667
	Subtotal	19.4100	1,046,507		1,046,507	16.0000	1,088,695		1,088,695
EGH001 HONORS COLLEGE ACAD	A&P Salaries	2.5000	367,705		367,705	3.0000	383,658		383,658
	Classified Salaries	2.9000	196,091		196,091	3.6200	223,658		223,658
	Wages		26,354		26,354				
	Subtotal	5.4000	590,150		590,150	6.6200	607,316		607,316
EGH002 HONORS COLLEGE INSTR	Classified Salaries	2.2000	124,759		124,759	1.2500	88,435		88,435
	Wages		6,001		6,001		6,000		6,000
	Fac Salaries	1.2297	214,518		214,518	1.0000	259,046		259,046
	Subtotal	3.4297	345,278		345,278	2.2500	353,481		353,481
EGH008 TLC/MASTER GRADUATE INSTRUCTIO	A&P Salaries	1.0000	74,155		74,155				
	Subtotal	1.0000	74,155		74,155				

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Academic Affairs.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGJ012 STUDENT SUCCESS ACAD SPRT	A&P Salaries	4.0000	415,460		415,460	4.3000	497,154		497,154
	Classified Salaries	1.0000	56,000		56,000	1.8252	95,490		95,490
	Subtotal	<u>5.0000</u>	<u>471,460</u>		<u>471,460</u>	<u>6.1252</u>	<u>592,644</u>		<u>592,644</u>
EGU005 UNDERGRADUATE STUDIES/ROTC	Classified Salaries	2.0000	78,606		78,606	2.0000	82,666		82,666
	Subtotal	<u>2.0000</u>	<u>78,606</u>		<u>78,606</u>	<u>2.0000</u>	<u>82,666</u>		<u>82,666</u>
EGU008 FYE SALARIES	A&P Salaries					0.1000	9,850		9,850
	Classified Salaries	4.0000	137,552		137,552	4.0000	160,520		160,520
	Wages		57,712		57,712		26,924		26,924
	Subtotal	<u>4.0000</u>	<u>195,264</u>		<u>195,264</u>	<u>4.1000</u>	<u>197,294</u>		<u>197,294</u>
EGV017 UNIV MKTG MEDIA AC SPRT	Classified Salaries	3.0000	126,000		126,000	3.0000	153,015		153,015
	Subtotal	<u>3.0000</u>	<u>126,000</u>		<u>126,000</u>	<u>3.0000</u>	<u>153,015</u>		<u>153,015</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Academic Affairs.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Academic Affairs	Subtotal A&P Salaries	25.6057	2,673,279		2,673,279	29.5457	3,326,888		3,326,888
	Subtotal Classified Salaries	53.5789	2,502,843		2,502,843	49.6441	2,599,118		2,599,118
	Subtotal Wages		91,625		91,625		32,924		32,924
	Subtotal Fac Salaries	1.2297	226,479		226,479	2.7000	549,399		549,399
	Subtotal Maintenance & Operations			200,000	200,000			620,155	620,155
	Total of Objective	<u>80.4143</u>	<u>5,494,226</u>	<u>200,000</u>	<u>5,694,226</u>	<u>81.8898</u>	<u>6,508,329</u>	<u>620,155</u>	<u>7,128,484</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Business.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB001 COL OF BUSINESS- OFC OF DEAN	A&P Salaries	6.3100	971,863		971,863	7.3126	1,394,681		1,394,681
	Classified Salaries	9.7600	490,002		490,002	12.7600	667,440		667,440
	Wages		2,142		2,142		2,142		2,142
	Maintenance & Operations			1,527	1,527				
	Subtotal	<u>16.0700</u>	<u>1,464,007</u>	<u>1,527</u>	<u>1,465,534</u>	<u>20.0726</u>	<u>2,064,263</u>		<u>2,064,263</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>
EGB014 INFORMATION SYSTEMS & TECH	Classified Salaries	1.5000	60,599		60,599	1.0000	47,081		47,081
	Fac Salaries	9.2000	1,459,409		1,459,409	7.8500	1,321,359		1,321,359
	Subtotal	<u>10.7000</u>	<u>1,520,008</u>		<u>1,520,008</u>	<u>8.8500</u>	<u>1,368,440</u>		<u>1,368,440</u>
EGB017 ECONOMICS SALARIES	Classified Salaries	1.0000	39,334		39,334	1.0000	40,612		40,612
	Fac Salaries	5.7000	903,060		903,060	5.8500	935,005		935,005
	Subtotal	<u>6.7000</u>	<u>942,394</u>		<u>942,394</u>	<u>6.8500</u>	<u>975,617</u>		<u>975,617</u>
EGB021 DEPARTMENT OF FINANCE	Fac Salaries	6.7000	1,282,271		1,282,271	6.7000	1,332,816		1,332,816
	Subtotal	<u>6.7000</u>	<u>1,282,271</u>		<u>1,282,271</u>	<u>6.7000</u>	<u>1,332,816</u>		<u>1,332,816</u>
EGB031 ACCTG SALARIES	Fac Salaries	9.5000	1,739,248		1,739,248	9.5000	1,811,586		1,811,586
	Subtotal	<u>9.5000</u>	<u>1,739,248</u>		<u>1,739,248</u>	<u>9.5000</u>	<u>1,811,586</u>		<u>1,811,586</u>
EGB037 DEPARTMENT OF MARKETING	Classified Salaries	1.0000	39,749		39,749	1.0000	44,158		44,158
	Fac Salaries	5.8500	958,107		958,107	5.0000	807,196		807,196
	Subtotal	<u>6.8500</u>	<u>997,856</u>		<u>997,856</u>	<u>6.0000</u>	<u>851,354</u>		<u>851,354</u>
EGB039 DEPT OF MGMT SCI AND STAT	Classified Salaries	1.0000	42,814		42,814	1.0000	48,212		48,212
	Fac Salaries	9.6000	1,256,440		1,256,440	9.8000	1,341,637		1,341,637
	Subtotal	<u>10.6000</u>	<u>1,299,254</u>		<u>1,299,254</u>	<u>10.8000</u>	<u>1,389,849</u>		<u>1,389,849</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Business.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB050 DEPARTMENT OF MANAGEMENT	Fac Salaries	8.5000	1,258,621		1,258,621	9.7500	1,495,040		1,495,040
	Subtotal	8.5000	1,258,621		1,258,621	9.7500	1,495,040		1,495,040
EGB059 ACCT SALARIES-NTT	Fac Salaries	3.0000	194,690		194,690	5.0000	393,164		393,164
	Subtotal	3.0000	194,690		194,690	5.0000	393,164		393,164
EGB060 ISCS SALARIES-NTT	A&P Salaries		2,500		2,500		51,623		51,623
	Fac Salaries	10.0000	864,179		864,179	11.0000	937,503		937,503
	Subtotal	10.0000	866,679		866,679	11.0000	989,126		989,126
EGB062 FIN SALARIES- NTT	Fac Salaries	3.0000	239,773		239,773	3.0000	261,858		261,858
	Subtotal	3.0000	239,773		239,773	3.0000	261,858		261,858
EGB063 MGT SALARIES- NTT	A&P Salaries	0.2543	44,213		44,213	0.2543	48,173		48,173
	Fac Salaries	3.0000	337,461		337,461	4.0000	433,466		433,466
	Subtotal	3.2543	381,674		381,674	4.2543	481,639		481,639
EGB064 MKT SALARIES- NTT	A&P Salaries		5,000		5,000		7,759		7,759
	Fac Salaries	4.0000	444,655		444,655	4.0000	460,267		460,267
	Subtotal	4.0000	449,655		449,655	4.0000	468,026		468,026
EGB065 MSS SALARIES- NTT	Fac Salaries	1.0000	69,334		69,334	1.0000	79,887		79,887
	Subtotal	1.0000	69,334		69,334	1.0000	79,887		79,887
EGBF01 COLLEGE OF BUSINESS FACULTY SA	Fac Salaries		1,651,232		1,651,232		1,139,033		1,139,033
	Subtotal		1,651,232		1,651,232		1,139,033		1,139,033

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Business.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Business	Subtotal A&P Salaries	6.5643	1,023,576		1,023,576	7.5669	1,502,236		1,502,236
	Subtotal Classified Salaries	14.2600	672,498		672,498	16.7600	847,503		847,503
	Subtotal Wages		2,142		2,142		2,142		2,142
	Subtotal Fac Salaries	79.0500	12,658,480		12,658,480	82.4500	12,749,817		12,749,817
	Subtotal TA Salaries		1,159,110		1,159,110		1,159,110		1,159,110
	Subtotal Maintenance & Operations			1,527	1,527				
	Total of Objective	<u>99.8743</u>	<u>15,515,806</u>	<u>1,527</u>	<u>15,517,333</u>	<u>106.7769</u>	<u>16,260,808</u>		<u>16,260,808</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Education and Human Development.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGD010 REGSS SALARIES	Classified Salaries	1.5000	58,000		58,000	1.0000	42,000		42,000
	Fac Salaries	4.3500	361,232		361,232	4.6000	390,329		390,329
	Subtotal	<u>5.8500</u>	<u>419,232</u>		<u>419,232</u>	<u>5.6000</u>	<u>432,329</u>		<u>432,329</u>
EGD027 COEHD DEAN'S OFFICE SALARIES	A&P Salaries	2.7477	403,453		403,453	2.7122	408,776		408,776
	Classified Salaries	6.0000	287,225		287,225	7.0000	371,739		371,739
	Subtotal	<u>8.7477</u>	<u>690,678</u>		<u>690,678</u>	<u>9.7122</u>	<u>780,515</u>		<u>780,515</u>
EGD030 DEPT OF BICULTURALBILINGUAL	Classified Salaries	1.5000	72,500		72,500	1.0000	58,478		58,478
	Fac Salaries	9.6000	785,428		785,428	8.9000	746,067		746,067
	Subtotal	<u>11.1000</u>	<u>857,928</u>		<u>857,928</u>	<u>9.9000</u>	<u>804,545</u>		<u>804,545</u>
EGD034 DEPT OF EDUC LEADERSHIP	Classified Salaries	1.5000	64,644		64,644	1.0000	40,000		40,000
	Fac Salaries	8.9500	891,302		891,302	8.9000	841,402		841,402
	Subtotal	<u>10.4500</u>	<u>955,946</u>		<u>955,946</u>	<u>9.9000</u>	<u>881,402</u>		<u>881,402</u>
EGD037 DEPARTMENT OF COUNSELING	Classified Salaries	1.5000	60,433		60,433	1.0000	43,590		43,590
	Fac Salaries	5.0000	410,214		410,214	4.6000	391,943		391,943
	Subtotal	<u>6.5000</u>	<u>470,647</u>		<u>470,647</u>	<u>5.6000</u>	<u>435,533</u>		<u>435,533</u>
EGD039 EDUCATIONAL PSYCHOLOGY	Classified Salaries	1.5100	59,009		59,009	1.0000	45,703		45,703
	Fac Salaries	6.0000	506,295		506,295	6.4000	547,198		547,198
	Subtotal	<u>7.5100</u>	<u>565,304</u>		<u>565,304</u>	<u>7.4000</u>	<u>592,901</u>		<u>592,901</u>
EGD051 COL OF EDU GITINSTR	A&P Salaries	1.0000	75,000		75,000	1.0000	78,000		78,000
	Classified Salaries	1.0000	49,831		49,831	1.0000	51,575		51,575
	Wages		10,000		10,000		10,000		10,000
	TA Salaries		431,550		431,550		431,550		431,550
	Maintenance & Operations			99,237	99,237			99,238	99,238
	Subtotal	<u>2.0000</u>	<u>566,381</u>	<u>99,237</u>	<u>665,618</u>	<u>2.0000</u>	<u>571,125</u>	<u>99,238</u>	<u>670,363</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Education and Human Development.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGD080 TCH EDUC SRVS RSIDNCY PRTNRSHP	Fac Salaries	3.0000	243,614		243,614	2.0000	251,987		251,987
	Subtotal	<u>3.0000</u>	<u>243,614</u>		<u>243,614</u>	<u>2.0000</u>	<u>251,987</u>		<u>251,987</u>
EGD083 REGSS NTT SALARIES	Fac Salaries		80,000		80,000		107,919		107,919
	Subtotal		<u>80,000</u>		<u>80,000</u>		<u>107,919</u>		<u>107,919</u>
EGDL01 DEPARTMENT OF INTERDISCI	Classified Salaries	2.0000	77,203		77,203	2.0000	87,720		87,720
	Fac Salaries	14.6500	1,157,160		1,157,160	13.7200	1,140,676		1,140,676
	Subtotal	<u>16.6500</u>	<u>1,234,363</u>		<u>1,234,363</u>	<u>15.7200</u>	<u>1,228,396</u>		<u>1,228,396</u>
EGDL02 ILT LAB FEES	Maintenance & Operations			35,589	35,589			3,800	3,800
	Subtotal			<u>35,589</u>	<u>35,589</u>			<u>3,800</u>	<u>3,800</u>
EGDR02 COEHD NTT SALARY RESERVE	Fac Salaries		707,194		707,194		446,634		446,634
	Subtotal		<u>707,194</u>		<u>707,194</u>		<u>446,634</u>		<u>446,634</u>
EGD063 ED PSYCH-NTT SALARIES	Fac Salaries		100,000		100,000		119,700		119,700
	Subtotal		<u>100,000</u>		<u>100,000</u>		<u>119,700</u>		<u>119,700</u>
EGD065 BBL-NTT SALARIES	Fac Salaries		125,000		125,000		152,087		152,087
	Subtotal		<u>125,000</u>		<u>125,000</u>		<u>152,087</u>		<u>152,087</u>
EGD066 ELPS-NTT SALARIES	Fac Salaries	1.0000	325,000		325,000	1.0000	346,182		346,182
	Subtotal	<u>1.0000</u>	<u>325,000</u>		<u>325,000</u>	<u>1.0000</u>	<u>346,182</u>		<u>346,182</u>
EGD067 COJNSELING-NTT SALARIES	Fac Salaries	2.0000	400,000		400,000	5.0000	446,397		446,397
	Subtotal	<u>2.0000</u>	<u>400,000</u>		<u>400,000</u>	<u>5.0000</u>	<u>446,397</u>		<u>446,397</u>
EGDL03 ILT -NTT SALARIES	Fac Salaries		680,750		680,750	3.0000	909,887		909,887
	Subtotal		<u>680,750</u>		<u>680,750</u>	<u>3.0000</u>	<u>909,887</u>		<u>909,887</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Education and Human Development.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Education and Human Development	Subtotal A&P Salaries	3.7477	478,453		478,453	3.7122	486,776		486,776
	Subtotal Classified Salaries	16.5100	728,845		728,845	15.0000	740,805		740,805
	Subtotal Wages		10,000		10,000		10,000		10,000
	Subtotal Fac Salaries	54.5500	6,773,189		6,773,189	58.1200	6,838,408		6,838,408
	Subtotal TA Salaries		431,550		431,550		431,550		431,550
	Subtotal Maintenance & Operations			134,827	134,827			103,038	103,038
	Total of Objective	<u>74.8077</u>	<u>8,422,037</u>	<u>134,827</u>	<u>8,556,864</u>	<u>76.8322</u>	<u>8,507,539</u>	<u>103,038</u>	<u>8,610,577</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Engineering and Integrated Design.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGC002 SAP INSTRUCTION SALARY	A&P Salaries		15,000		15,000		20,000		20,000
	Classified Salaries	3.0000	123,348		123,348	3.0000	141,487		141,487
	Fac Salaries	21.4000	1,576,886		1,576,886	10.3000	893,512		893,512
	Subtotal	24.4000	1,715,234		1,715,234	13.3000	1,054,999		1,054,999
EGC003 COLLEGE OF ARCHITECTURE-ACAD	Wages		27,463		27,463				
	Subtotal		27,463		27,463				
EGC015 CEID SAP NTT SALARIES	Fac Salaries					13.0000	644,846		644,846
	Subtotal					13.0000	644,846		644,846
EFEL01 CIVIL ENGINEERING LAB FEES	Maintenance & Operations			15,000	15,000			10,300	10,300
	Subtotal			15,000	15,000			10,300	10,300
EGBF02 CEID FACULTY SALARY RESERVE	Fac Salaries		283,528		283,528		108,363		108,363
	Subtotal		283,528		283,528		108,363		108,363
EGE018 DEPT OF MECH ENGINEERING	A&P Salaries		15,000		15,000		20,000		20,000
	Classified Salaries	2.0000	85,543		85,543	2.0000	97,472		97,472
	Fac Salaries	10.6000	1,216,019		1,216,019	12.8000	1,522,122		1,522,122
	Subtotal	12.6000	1,316,562		1,316,562	14.8000	1,639,594		1,639,594
EGE024 DEPT OF BIOMED ENGR	A&P Salaries		15,000		15,000		15,000		15,000
	Classified Salaries	2.0000	91,782		91,782	2.0000	93,230		93,230
	Fac Salaries	9.0700	1,124,621		1,124,621	12.0600	1,577,552		1,577,552
	Subtotal	11.0700	1,231,403		1,231,403	14.0600	1,685,782		1,685,782
EGE042 DEPARTMENT OF CIVIL ENGINEERIN	A&P Salaries		15,000		15,000		20,000		20,000
	Classified Salaries	2.0000	83,800		83,800	2.0000	84,430		84,430
	Fac Salaries	13.3500	1,457,608		1,457,608	14.5500	1,642,258		1,642,258

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Engineering and Integrated Design.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		15.3500	1,556,408		1,556,408	16.5500	1,746,688		1,746,688
EGE046 CEID DEANS OFC SALARY	A&P Salaries	5.9547	713,795		713,795	5.9716	768,479		768,479
	Classified Salaries	2.5000	118,052		118,052	2.5000	113,785		113,785
	Subtotal	8.4547	831,847		831,847	8.4716	882,264		882,264
EGE047 CEID GIT	A&P Salaries		18,000		18,000		18,000		18,000
	Classified Salaries	1.0000	47,470		47,470	1.0000	49,132		49,132
	Maintenance & Operations			26,727	26,727			26,727	26,727
	Subtotal	1.0000	65,470	26,727	92,197	1.0000	67,132	26,727	93,859
EGE071 CEID INSTRUCTION FAC SAL	Fac Salaries		212,290		212,290		212,291		212,291
	Subtotal		212,290		212,290		212,291		212,291
EGE078 COE-BME-NTT	Fac Salaries	1.0000	67,096		67,096	1.5000	99,512		99,512
	Subtotal	1.0000	67,096		67,096	1.5000	99,512		99,512
EGE079 COE-CEE-NTT	Fac Salaries	2.7500	135,689		135,689	3.0000	172,371		172,371
	Subtotal	2.7500	135,689		135,689	3.0000	172,371		172,371
EGE080 COE-ECE-NTT	Fac Salaries	5.0000	301,315		301,315	5.0000	315,896		315,896
	Subtotal	5.0000	301,315		301,315	5.0000	315,896		315,896
EGE081 COE-ME-NTT	Fac Salaries	4.0000	266,011		266,011	4.1396	281,223		281,223
	Subtotal	4.0000	266,011		266,011	4.1396	281,223		281,223
EGE082 CEID BSC SALARY	Classified Salaries	8.0000	389,265		389,265	8.0000	405,297		405,297
	Subtotal	8.0000	389,265		389,265	8.0000	405,297		405,297
EGE801 BME LAB OPS FEE	Maintenance & Operations			1,800	1,800			5,200	5,200
	Subtotal			1,800	1,800			5,200	5,200

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Engineering and Integrated Design.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGEL01 ELECTRICAL ENGINEERING LAB FEE	Maintenance & Operations			6,500	6,500			10,500	10,500
	Subtotal			6,500	6,500			10,500	10,500
EGEL03 MECHANICAL ENGINEERING LAB FEE	Maintenance & Operations			14,000	14,000			18,500	18,500
	Subtotal			14,000	14,000			18,500	18,500
EGP020 DEPT OF ECE- SALARIES	A&P Salaries		15,000		15,000		15,000		15,000
	Classified Salaries	2.0000	85,120		85,120	2.0000	93,507		93,507
	Fac Salaries	14.7250	1,686,345		1,686,345	13.3550	1,691,236		1,691,236
	Subtotal	16.7250	1,786,465		1,786,465	15.3550	1,799,743		1,799,743
EGR020 OCI E&G SALARIES	A&P Salaries		103,981		103,981		106,978		106,978
	Subtotal		103,981		103,981		106,978		106,978

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Engineering and Integrated Design.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Engineering and Integrated Design	Subtotal A&P Salaries	5.9547	910,776		910,776	5.9716	983,457		983,457
	Subtotal Classified Salaries	22.5000	1,024,380		1,024,380	22.5000	1,078,340		1,078,340
	Subtotal Wages		27,463		27,463				
	Subtotal Fac Salaries	81.8950	8,327,408		8,327,408	89.7046	9,161,182		9,161,182
	Subtotal Maintenance & Operations			64,027	64,027			71,227	71,227
	Total of Objective	<u>110.3497</u>	<u>10,290,027</u>	<u>64,027</u>	<u>10,354,054</u>	<u>118.1762</u>	<u>11,222,979</u>	<u>71,227</u>	<u>11,294,206</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Liberal and Fine Arts.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF001 OFFICE OF THE DEAN COLFA	A&P Salaries	2.0000	365,000		365,000	2.4000	423,000		423,000
	Classified Salaries	6.0400	309,792		309,792	5.5000	311,997		311,997
	Subtotal	<u>8.0400</u>	<u>674,792</u>		<u>674,792</u>	<u>7.9000</u>	<u>734,997</u>		<u>734,997</u>
EGF002 COLLEGE OF LIB AND FINE ARTS	Wages		153,254		153,254		153,254		153,254
	Scholarships & Fellowships			86,250	86,250			86,250	86,250
	Subtotal		<u>153,254</u>	<u>86,250</u>	<u>239,504</u>		<u>153,254</u>	<u>86,250</u>	<u>239,504</u>
EGF004 CO_FA - GRAD INCR TUIT	Wages		183,000		183,000		183,000		183,000
	Maintenance & Operations			10,456	10,456			10,457	10,457
	Subtotal		<u>183,000</u>	<u>10,456</u>	<u>193,456</u>		<u>183,000</u>	<u>10,457</u>	<u>193,457</u>
EGF005 DEPT OF ART & ART HISTORY	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	2.1200	83,517		83,517	1.5000	61,250		61,250
	Fac Salaries	8.3000	584,522		584,522	6.9000	526,690		526,690
	Subtotal	<u>10.4200</u>	<u>680,039</u>		<u>680,039</u>	<u>8.4000</u>	<u>599,940</u>		<u>599,940</u>
EGF010 DEPT OF ENGLISH	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	0.8500	37,215		37,215	0.7500	34,150		34,150
	Fac Salaries	7.9000	703,992		703,992	6.8000	616,396		616,396
	Subtotal	<u>8.7500</u>	<u>753,207</u>		<u>753,207</u>	<u>7.5500</u>	<u>662,546</u>		<u>662,546</u>
EGF014 DEPARTMENT OF COMMUNICATION	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	0.8500	35,415		35,415	0.7500	34,592		34,592
	Fac Salaries	9.6500	812,581		812,581	9.6500	854,862		854,862
	Subtotal	<u>10.5000</u>	<u>859,996</u>		<u>859,996</u>	<u>10.4000</u>	<u>901,454</u>		<u>901,454</u>
EGF022 DEPARTMENT OF MODERN LANGUAGES	A&P Salaries		12,000		12,000	0.3500	40,000		40,000
	Classified Salaries	0.8500	34,000		34,000	0.7500	31,050		31,050
	Fac Salaries	5.1000	408,353		408,353	5.4500	493,133		493,133

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Liberal and Fine Arts.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>5.9500</u>	<u>454,353</u>		<u>454,353</u>	<u>6.5500</u>	<u>564,183</u>		<u>564,183</u>
EGF026 DEPARTMENT OF ANTHROPOLOGY									
A&P Salaries			12,000		12,000		12,000		12,000
Classified Salaries		0.8500	35,275		35,275	0.7500	32,137		32,137
Fac Salaries		<u>10.1000</u>	<u>773,478</u>		<u>773,478</u>	<u>9.9000</u>	<u>812,045</u>		<u>812,045</u>
Subtotal		<u>10.9500</u>	<u>820,753</u>		<u>820,753</u>	<u>10.6500</u>	<u>856,182</u>		<u>856,182</u>
EGF032 DEPARTMENT OF PHILOSOPHY									
A&P Salaries			12,000		12,000		12,000		12,000
Classified Salaries		0.8500	35,050		35,050	0.7500	32,759		32,759
Fac Salaries		<u>4.8000</u>	<u>374,850</u>		<u>374,850</u>	<u>4.8000</u>	<u>369,416</u>		<u>369,416</u>
Subtotal		<u>5.6500</u>	<u>421,900</u>		<u>421,900</u>	<u>5.5500</u>	<u>414,175</u>		<u>414,175</u>
EGF034 DEPARTMENT OF MUSIC									
A&P Salaries			19,500		19,500		19,500		19,500
Classified Salaries		2.5498	104,705		104,705	2.3500	100,382		100,382
Wages			10,350		10,350		7,999		7,999
Fac Salaries		<u>13.8000</u>	<u>942,116</u>		<u>942,116</u>	<u>12.6000</u>	<u>897,677</u>		<u>897,677</u>
Subtotal		<u>16.3498</u>	<u>1,076,671</u>		<u>1,076,671</u>	<u>14.9500</u>	<u>1,025,558</u>		<u>1,025,558</u>
EGF046 DEPT OF POLITICAL SCI-INSTR									
A&P Salaries			12,000		12,000		12,000		12,000
Classified Salaries		0.8500	42,958		42,958	0.7500	40,171		40,171
Fac Salaries		<u>11.1000</u>	<u>916,600</u>		<u>916,600</u>	<u>11.1000</u>	<u>1,002,613</u>		<u>1,002,613</u>
Subtotal		<u>11.9500</u>	<u>971,558</u>		<u>971,558</u>	<u>11.8500</u>	<u>1,054,784</u>		<u>1,054,784</u>
EGF051 DEPARTMENT OF HISTORY									
A&P Salaries			12,000		12,000		12,000		12,000
Classified Salaries		0.8500	40,721		40,721	0.7500	33,702		33,702
Fac Salaries		<u>10.2000</u>	<u>815,880</u>		<u>815,880</u>	<u>9.2000</u>	<u>794,090</u>		<u>794,090</u>
Subtotal		<u>11.0500</u>	<u>868,601</u>		<u>868,601</u>	<u>9.9500</u>	<u>839,792</u>		<u>839,792</u>
EGFF01 COLFAFACULTY SALARY RESERVE									
Fac Salaries			463,435		463,435		463,362		463,362
Subtotal			<u>463,435</u>		<u>463,435</u>		<u>463,362</u>		<u>463,362</u>
EGFL01 INDIVIDUAL MUSIC INSTRUCTION									
Fac Salaries			64,300		64,300	2.0000	162,000		162,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Liberal and Fine Arts.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			30,000	30,000				
	Subtotal		64,300	30,000	94,300	2.0000	162,000		162,000
EGF173 COLFA-NTT FACULTY SALARIES	Fac Salaries		1,301,919		1,301,919		468,656		468,656
	Subtotal		1,301,919		1,301,919		468,656		468,656
EGF174 DEPT OF ART-NTT FAC SALARIES	Fac Salaries	3.0000	137,117		137,117	8.5000	504,165		504,165
	Subtotal	3.0000	137,117		137,117	8.5000	504,165		504,165
EGF175 DEPT OF ENGLISH-NTT FAC SALAR	Fac Salaries					3.0000	114,120		114,120
	Subtotal					3.0000	114,120		114,120
EGF176 DEPT OF COMM-NTT FAC SALARIES	Fac Salaries	7.0000	328,439		328,439	8.0000	385,236		385,236
	Subtotal	7.0000	328,439		328,439	8.0000	385,236		385,236
EGF178 DEPT OF MLS-NTT FAC SALARIES	A&P Salaries					0.3500	28,000		28,000
	Fac Salaries	5.0000	284,580		284,580	13.0000	601,746		601,746
	Subtotal	5.0000	284,580		284,580	13.3500	629,746		629,746
EGF179 DEPT OF ANTH-NTT SALARIES	Fac Salaries	1.0000	48,876		48,876	1.0000	55,782		55,782
	Subtotal	1.0000	48,876		48,876	1.0000	55,782		55,782
EGF180 DEPT OF PHILO-NTT FAC SALARIES	Fac Salaries	1.0000	48,849		48,849	3.0000	143,563		143,563
	Subtotal	1.0000	48,849		48,849	3.0000	143,563		143,563
EGF181 DEPT OF PSG-NTT FAC SALARIES	Fac Salaries	4.0000	178,675		178,675	6.0000	287,086		287,086
	Subtotal	4.0000	178,675		178,675	6.0000	287,086		287,086
EGF182 DEPT OF HISTORY-NTT FAC SALARI	Fac Salaries	4.0000	165,866		165,866	8.0000	346,901		346,901
	Subtotal	4.0000	165,866		165,866	8.0000	346,901		346,901

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Liberal and Fine Arts.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF183 DEPT OF MUSIC- NTT FAC SALARIES	Fac Salaries	4.0000	188,921		188,921	15.8600	710,479		710,479
	Subtotal	<u>4.0000</u>	<u>188,921</u>		<u>188,921</u>	<u>15.8600</u>	<u>710,479</u>		<u>710,479</u>
EGF190 COLFA DEAN SUMMER BUDGET	Fac Salaries		629,503		629,503		629,503		629,503
	Subtotal		<u>629,503</u>		<u>629,503</u>		<u>629,503</u>		<u>629,503</u>
EGF221 INSTRUCTION FEE ART STUDIO	Fac Salaries						255,000		255,000
	Subtotal						<u>255,000</u>		<u>255,000</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Liberal and Fine Arts.

	FY 2022			FY 2023				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Liberal and Fine Arts								
Subtotal A&P Salaries	2.0000	480,500		480,500	3.1000	594,500		594,500
Subtotal Classified Salaries	16.6598	758,648		758,648	14.6000	712,190		712,190
Subtotal Wages		346,604		346,604		344,253		344,253
Subtotal Fac Salaries	109.9500	10,172,852		10,172,852	144.7600	11,494,521		11,494,521
Subtotal Maintenance & Operations			40,456	40,456			10,457	10,457
Subtotal Scholarships & Fellowships			86,250	86,250			86,250	86,250
Total of Objective	<u>128.6098</u>	<u>11,758,604</u>	<u>126,706</u>	<u>11,885,310</u>	<u>162.4600</u>	<u>13,145,464</u>	<u>96,707</u>	<u>13,242,171</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College for Health Community and Policy.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGD047 PH SALARIES	A&P Salaries	0.6000	44,487		44,487	0.3000	28,244		28,244
	Classified Salaries	0.5000	17,549		17,549	1.0000	34,000		34,000
	Fac Salaries	4.9000	455,139		455,139	5.7000	580,459		580,459
	Subtotal	<u>6.0000</u>	<u>517,175</u>		<u>517,175</u>	<u>7.0000</u>	<u>642,703</u>		<u>642,703</u>
EGD064 PH FTT SALARIES	Fac Salaries	2.0000	112,000		112,000	3.0000	131,510		131,510
	Subtotal	<u>2.0000</u>	<u>112,000</u>		<u>112,000</u>	<u>3.0000</u>	<u>131,510</u>		<u>131,510</u>
EGF018 PSY SALARIES	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	0.5000	23,231		23,231	1.0000	50,000		50,000
	Fac Salaries	13.7000	1,246,309		1,246,309	13.8500	1,345,664		1,345,664
	Subtotal	<u>14.2000</u>	<u>1,281,540</u>		<u>1,281,540</u>	<u>14.8500</u>	<u>1,407,664</u>		<u>1,407,664</u>
EGF042 SOC SALARIES	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	0.5000	21,785		21,785	1.0000	41,000		41,000
	Fac Salaries	5.8000	652,165		652,165	6.2000	718,228		718,228
	Subtotal	<u>6.3000</u>	<u>685,950</u>		<u>685,950</u>	<u>7.2000</u>	<u>771,228</u>		<u>771,228</u>
EGF177 PSY FTT SALARIES	Fac Salaries	5.0000	299,352		299,352	5.0000	307,396		307,396
	Subtotal	<u>5.0000</u>	<u>299,352</u>		<u>299,352</u>	<u>5.0000</u>	<u>307,396</u>		<u>307,396</u>
EGF184 SOC FTT SALARIES	Fac Salaries	6.0000	247,513		247,513	6.0000	273,433		273,433
	Subtotal	<u>6.0000</u>	<u>247,513</u>		<u>247,513</u>	<u>6.0000</u>	<u>273,433</u>		<u>273,433</u>
EGP003 CENTER FOR POLICY STUDIES	A9000 Reserve			27,115	27,115				
	Subtotal			<u>27,115</u>	<u>27,115</u>				
EGP005 DEM SALARIES	A&P Salaries		12,001		12,001		12,001		12,001
	Classified Salaries	0.5000	17,000		17,000	1.0000	34,000		34,000
	Fac Salaries	4.9000	697,415		697,415	4.8000	719,432		719,432
	Subtotal	<u>5.4000</u>	<u>726,416</u>		<u>726,416</u>	<u>5.8000</u>	<u>765,433</u>		<u>765,433</u>
EGP031 SWK FTT SALARIES	Fac Salaries	1.0000	99,529		99,529	3.0000	235,314		235,314

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College for Health Community and Policy.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		1.0000	99,529		99,529	3.0000	235,314		235,314
EGP032 CCJ FTT SALARIES	Fac Salaries	4.0000	261,981		261,981	3.0000	274,512		274,512
	Subtotal	4.0000	261,981		261,981	3.0000	274,512		274,512
EGP033 PAD FTT SALARIES	Fac Salaries	2.0000	135,048		135,048	2.0000	150,873		150,873
	Subtotal	2.0000	135,048		135,048	2.0000	150,873		150,873
EGP035 HCAP SUMMER SUPPORT	A9000 Reserve			1,012,084	1,012,084			1,012,085	1,012,085
	Subtotal			1,012,084	1,012,084			1,012,085	1,012,085
EGP052 KIN SALARIES	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	0.5000	14,560		14,560	1.0000	35,020		35,020
	Fac Salaries	8.1500	662,086		662,086	8.0000	685,367		685,367
	Subtotal	8.6500	688,646		688,646	9.0000	732,387		732,387
EGP054 KIN FTT SALARIES	Fac Salaries	5.0000	236,000		236,000	5.0000	241,560		241,560
	Subtotal	5.0000	236,000		236,000	5.0000	241,560		241,560
EGP056 NDT SALAIRIES	A&P Salaries	1.0000	58,000		58,000				
	Fac Salaries	0.6000	40,626		40,626	0.6000	42,089		42,089
	Subtotal	1.6000	98,626		98,626	0.6000	42,089		42,089
EGP058 NDT FTT SALARIES	Fac Salaries	1.0000	84,876		84,876	3.0000	194,144		194,144
	Subtotal	1.0000	84,876		84,876	3.0000	194,144		194,144
EGPR01 HCAP FACULTY SALARY RESERVE	Fac Salaries		2,132,782		2,132,782		1,118,800		1,118,800
	A9000 Reserve			19,235	19,235				
	Subtotal		2,132,782	19,235	2,152,017		1,118,800		1,118,800
EGPT03 HCAP DEANS OFFICE SALARIES	A&P Salaries	2.0000	506,873		506,873	5.9600	790,753		790,753
	Classified Salaries	6.0000	381,000		381,000	9.0000	468,162		468,162
	Subtotal	8.0000	887,873		887,873	14.9600	1,258,915		1,258,915

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College for Health Community and Policy.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGPT04 HCAP GRAD INCR TUITION	Wages		84,805		84,805		84,805		84,805
	TA Salaries		120,609		120,609		120,609		120,609
	Subtotal		205,414		205,414		205,414		205,414
EGPT06 PAD SALARIES	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	0.5000	19,729		19,729	1.0000	39,000		39,000
	Fac Salaries	5.2000	506,712		506,712	5.2000	535,591		535,591
	Subtotal	5.7000	538,441		538,441	6.2000	586,591		586,591
EGPT07 SWK SALARIES	A&P Salaries	1.0000	66,887		66,887	1.0000	68,808		68,808
	Classified Salaries	1.1500	49,701		49,701	2.5000	103,157		103,157
	Fac Salaries	6.6000	553,497		553,497	5.9000	533,796		533,796
	Subtotal	8.7500	670,085		670,085	9.4000	705,761		705,761
EGPT10 CCJ OPERATIONS	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	0.8550	30,439		30,439	1.0000	43,000		43,000
	Fac Salaries	8.1000	750,336		750,336	7.7000	766,497		766,497
	Subtotal	8.9550	792,775		792,775	8.7000	821,497		821,497

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College for Health Community and Policy.

	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College for Health Community and Policy								
Subtotal A&P Salaries	4.6000	748,248		748,248	7.2600	959,806		959,806
Subtotal Classified Salaries	11.0050	574,994		574,994	18.5000	847,339		847,339
Subtotal Wages		84,805		84,805		84,805		84,805
Subtotal Fac Salaries	83.9500	9,173,366		9,173,366	87.9500	8,854,665		8,854,665
Subtotal TA Salaries		120,609		120,609		120,609		120,609
Subtotal A9000 Reserve			1,058,435	1,058,435			1,012,085	1,012,085
Total of Objective	<u>99.5550</u>	<u>10,702,022</u>	<u>1,058,435</u>	<u>11,760,457</u>	<u>113.7100</u>	<u>10,867,224</u>	<u>1,012,085</u>	<u>11,879,309</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Sciences.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGS001 COL OF SCI OFC OF DEAN ACAD SU									
	A&P Salaries	3.3221	545,928		545,928	4.3221	637,737		637,737
	Classified Salaries	7.0000	355,659		355,659	7.0000	345,758		345,758
	Wages		9,998		9,998		10,000		10,000
	Subtotal	<u>10.3221</u>	<u>911,585</u>		<u>911,585</u>	<u>11.3221</u>	<u>993,495</u>		<u>993,495</u>
EGS002 COL OF SCI OFC OF DEAN INSTR									
	Fac Salaries	0.3500	86,060		86,060	0.3500	89,502		89,502
	Subtotal	<u>0.3500</u>	<u>86,060</u>		<u>86,060</u>	<u>0.3500</u>	<u>89,502</u>		<u>89,502</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			129,877	129,877			129,877	129,877
	Subtotal		<u>175,000</u>	<u>129,877</u>	<u>304,877</u>		<u>175,000</u>	<u>129,877</u>	<u>304,877</u>
EGS007 DEPT OF GEOLOGICAL SCIENCE									
	Classified Salaries	1.0000	59,468		59,468	1.0000	61,549		61,549
	Fac Salaries	4.1000	436,817		436,817	4.1000	454,266		454,266
	Subtotal	<u>5.1000</u>	<u>496,285</u>		<u>496,285</u>	<u>5.1000</u>	<u>515,815</u>		<u>515,815</u>
EGS010 IB ACAD PROGRAMS									
	Classified Salaries	2.4500	108,632		108,632	4.8900	237,786		237,786
	Fac Salaries	3.3000	283,502		283,502	11.1500	1,244,256		1,244,256
	Subtotal	<u>5.7500</u>	<u>392,134</u>		<u>392,134</u>	<u>16.0400</u>	<u>1,482,042</u>		<u>1,482,042</u>
EGS013 DEPARTMENT OF CHEMISTRY									
	Classified Salaries	2.5000	122,274		122,274	2.5000	145,674		145,674
	Fac Salaries	10.4000	1,445,156		1,445,156	10.4000	1,495,133		1,495,133
	Subtotal	<u>12.9000</u>	<u>1,567,430</u>		<u>1,567,430</u>	<u>12.9000</u>	<u>1,640,807</u>		<u>1,640,807</u>
EGS024 DEPARTMENT OF PHYSICS & ASTRON									
	A&P Salaries		2,115		2,115				
	Classified Salaries	2.7000	140,729		140,729	3.7000	182,514		182,514
	Fac Salaries	8.6000	1,031,959		1,031,959	9.5250	1,049,548		1,049,548
	Subtotal	<u>11.3000</u>	<u>1,174,803</u>		<u>1,174,803</u>	<u>13.2250</u>	<u>1,232,062</u>		<u>1,232,062</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Sciences.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGS031 NDRB SALARIES	A&P Salaries	1.0000	78,082		78,082	1.0000	81,205		81,205
	Classified Salaries	5.4000	288,971		288,971	2.0300	141,012		141,012
	Wages		20,000		20,000		20,000		20,000
	Fac Salaries	26.8000	3,120,722		3,120,722	11.8000	1,411,195		1,411,195
	Subtotal	<u>33.2000</u>	<u>3,507,775</u>		<u>3,507,775</u>	<u>14.8300</u>	<u>1,653,412</u>		<u>1,653,412</u>
EGS043 DEPARTMENT OF COMPUTER SCIENCE	Classified Salaries	4.2500	228,338		228,338	3.5500	212,013		212,013
	Fac Salaries	11.3900	1,422,550		1,422,550	10.4700	1,464,284		1,464,284
	Subtotal	<u>15.6400</u>	<u>1,650,888</u>		<u>1,650,888</u>	<u>14.0200</u>	<u>1,676,297</u>		<u>1,676,297</u>
EGS048 MATHEMATICS DEPARTMENT	A&P Salaries	1.0000	81,289		81,289	1.0000	84,135		84,135
	Classified Salaries	4.0000	166,503		166,503	3.0000	131,153		131,153
	Fac Salaries	13.8850	1,375,243		1,375,243	13.9300	1,378,459		1,378,459
	TA Salaries		12,784		12,784				
	Subtotal	<u>18.8850</u>	<u>1,635,819</u>		<u>1,635,819</u>	<u>17.9300</u>	<u>1,593,747</u>		<u>1,593,747</u>
EGS095 CHE-PHD PROGRAM ACAD SALARIES	TA Salaries		200,000		200,000				
	Subtotal		<u>200,000</u>		<u>200,000</u>				
EGS098 MAT-NTT FACULTY SALARIES	A&P Salaries					0.5000	22,500		22,500
	Fac Salaries	27.6750	1,201,576		1,201,576	28.4250	1,579,950		1,579,950
	Subtotal	<u>27.6750</u>	<u>1,201,576</u>		<u>1,201,576</u>	<u>28.9250</u>	<u>1,602,450</u>		<u>1,602,450</u>
EGS099 IB NTT FACULTY SALARIES	A&P Salaries		125,049		125,049				
	Fac Salaries	12.0000	682,063		682,063	32.7500	1,978,466		1,978,466
	Subtotal	<u>12.0000</u>	<u>807,112</u>		<u>807,112</u>	<u>32.7500</u>	<u>1,978,466</u>		<u>1,978,466</u>
EGS100 GEO-NTT FACULTY SALARIES	Fac Salaries	4.8500	281,910		281,910	6.4000	300,000		300,000
	Subtotal	<u>4.8500</u>	<u>281,910</u>		<u>281,910</u>	<u>6.4000</u>	<u>300,000</u>		<u>300,000</u>
EGS101 CS-NTT FACULTY SALARIES	Fac Salaries	12.6000	1,054,323		1,054,323	14.4000	946,909		946,909
	Subtotal	<u>12.6000</u>	<u>1,054,323</u>		<u>1,054,323</u>	<u>14.4000</u>	<u>946,909</u>		<u>946,909</u>

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College of Sciences.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGS102 NDRB NTT FACULTY SALARIES									
	Fac Salaries	17.0000	705,317		705,317	3.0000	153,985		153,985
	Subtotal	<u>17.0000</u>	<u>705,317</u>		<u>705,317</u>	<u>3.0000</u>	<u>153,985</u>		<u>153,985</u>
EGS104 CHE-NTT FACULTY SALARIES									
	Fac Salaries	8.0000	591,486		591,486	11.0000	670,766		670,766
	Subtotal	<u>8.0000</u>	<u>591,486</u>		<u>591,486</u>	<u>11.0000</u>	<u>670,766</u>		<u>670,766</u>
EGS105 PHY-NTT FACULTY SALARIES									
	Fac Salaries	5.2500	324,908		324,908	7.6500	517,000		517,000
	Subtotal	<u>5.2500</u>	<u>324,908</u>		<u>324,908</u>	<u>7.6500</u>	<u>517,000</u>		<u>517,000</u>
EGS118 COS BUS SVC CTR SALARIES									
	Classified Salaries	12.0000	579,500		579,500	11.3000	611,173		611,173
	Subtotal	<u>12.0000</u>	<u>579,500</u>		<u>579,500</u>	<u>11.3000</u>	<u>611,173</u>		<u>611,173</u>
EGS176 MMI SALARIES									
	Classified Salaries					2.6300	126,397		126,397
	Fac Salaries					9.7000	1,192,988		1,192,988
	Subtotal					<u>12.3300</u>	<u>1,319,385</u>		<u>1,319,385</u>
EGS178 MMI FTT SALARIES									
	Fac Salaries					3.0000	189,600		189,600
	Subtotal					<u>3.0000</u>	<u>189,600</u>		<u>189,600</u>
EGS189 MMI GRADUATE ASSISTANTS									
	TA Salaries						300,000		300,000
	Subtotal						<u>300,000</u>		<u>300,000</u>
EGSF01 COS FACULTY SALARY RESERVE									
	Fac Salaries		264,929		264,929		483,936		483,936
	Subtotal		<u>264,929</u>		<u>264,929</u>		<u>483,936</u>		<u>483,936</u>
EGSL01 CHEMISTRY LAB FEES									
	Maintenance & Operations			63,500	63,500			92,600	92,600
	Subtotal			<u>63,500</u>	<u>63,500</u>			<u>92,600</u>	<u>92,600</u>
EGSL03 BIOLOGY LAB FEES									
	Maintenance & Operations			128,000	128,000			13,600	13,600
	Subtotal			<u>128,000</u>	<u>128,000</u>			<u>13,600</u>	<u>13,600</u>

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
 College of Sciences.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGSL05 IB LAB FEES	Maintenance & Operations							159,200	159,200
	Subtotal							159,200	159,200
EGSL06 MMI-LAB FEES	Maintenance & Operations							21,300	21,300
	Subtotal							21,300	21,300

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College of Sciences.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Sciences	Subtotal A&P Salaries	5.3221	882,463		882,463	6.8221	875,577		875,577
	Subtotal Classified Salaries	41.3000	2,050,074		2,050,074	41.6000	2,195,029		2,195,029
	Subtotal Wages		29,998		29,998		30,000		30,000
	Subtotal Fac Salaries	166.2000	14,433,521		14,433,521	188.0500	16,725,243		16,725,243
	Subtotal TA Salaries		212,784		212,784		300,000		300,000
	Subtotal Maintenance & Operations			321,377	321,377			416,577	416,577
	Total of Objective	<u>212.8221</u>	<u>17,608,840</u>	<u>321,377</u>	<u>17,930,217</u>	<u>236.4721</u>	<u>20,125,849</u>	<u>416,577</u>	<u>20,542,426</u>

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University College.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGQT02 DT CAMPS TOMAS RIVERA	Classified Salaries	2.4030	88,258		88,258				
	Wages		2,493		2,493				
	Subtotal	<u>2.4030</u>	<u>90,751</u>		<u>90,751</u>				
EGU001 UN VERSITY COLLEGE BRIDGING PR	Maintenance & Operations			55,200	55,200				
	Subtotal			<u>55,200</u>	<u>55,200</u>				
EGU002 UN VERSITY COLLEGE SALARIES	A&P Salaries	0.5000	136,221		136,221	0.5000	195,415		195,415
	Wages		1,887		1,887		1,887		1,887
	Fac Salaries		189,305		189,305		189,305		189,305
	Subtotal	<u>0.5000</u>	<u>327,413</u>		<u>327,413</u>	<u>0.5000</u>	<u>386,607</u>		<u>386,607</u>
EGU004 ILPA SALARIES	A&P Salaries	1.0000	48,749		48,749	0.9200	50,600		50,600
	Subtotal	<u>1.0000</u>	<u>48,749</u>		<u>48,749</u>	<u>0.9200</u>	<u>50,600</u>		<u>50,600</u>
EGU007 TOMAS RIVERA CENTER - TUTORING	Wages		91		91				
	Subtotal		<u>91</u>		<u>91</u>				
EGU010 TOMAS RIVERA CENTER ? SI	Wages		10,473		10,473				
	Subtotal		<u>10,473</u>		<u>10,473</u>				
EGU012 WFITING CORE PROGRAM	A&P Salaries		14,297		14,297				
	Classified Salaries	2.0000	81,321		81,321	2.0000	84,520		84,520
	Fac Salaries	32.7500	1,144,011		1,144,011	33.0000	1,434,373		1,434,373
	Subtotal	<u>34.7500</u>	<u>1,239,629</u>		<u>1,239,629</u>	<u>35.0000</u>	<u>1,518,893</u>		<u>1,518,893</u>
EGU021 MDST PROGRAM SALARIES	A&P Salaries		12,000		12,000		24,045		24,045
	Classified Salaries	0.2855	9,993		9,993	0.2100	10,593		10,593
	Fac Salaries	0.7500	31,766		31,766	1.5000	153,000		153,000
	Subtotal	<u>1.0355</u>	<u>53,759</u>		<u>53,759</u>	<u>1.7100</u>	<u>187,638</u>		<u>187,638</u>

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		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGU026 HEALTH PROFESSIONS OFFICE	Classified Salaries	2.7992	113,440		113,440	1.7400	81,807		81,807
	Subtotal	<u>2.7992</u>	<u>113,440</u>		<u>113,440</u>	<u>1.7400</u>	<u>81,807</u>		<u>81,807</u>
EGU027 UC ACADEMIC SUPPORT SALARY	A&P Salaries	1.0000	80,826		80,826	1.0000	89,177		89,177
	Classified Salaries	1.0000	35,568		35,568				
	Subtotal	<u>2.0000</u>	<u>116,394</u>		<u>116,394</u>	<u>1.0000</u>	<u>89,177</u>		<u>89,177</u>
EGU028 OFC UNDERGRAD RESEARCH SALARY	A&P Salaries	0.8000	70,955		70,955	0.7000	71,689		71,689
	Fac Salaries						2,200		2,200
	Subtotal	<u>0.8000</u>	<u>70,955</u>		<u>70,955</u>	<u>0.7000</u>	<u>73,889</u>		<u>73,889</u>
EGU029 SR VP & DEAN UC SALARY	A&P Salaries	2.5000	400,733		400,733	3.7500	546,631		546,631
	Classified Salaries	2.0000	197,137		197,137	2.1251	121,016		121,016
	Subtotal	<u>4.5000</u>	<u>597,870</u>		<u>597,870</u>	<u>5.8751</u>	<u>667,647</u>		<u>667,647</u>
EGU030 FAC SUCC & ACAD LEAD SALARY	A&P Salaries	2.0000	127,767		127,767	2.0000	391,916		391,916
	Classified Salaries	1.0000	50,621		50,621	3.0000	140,517		140,517
	Fac Salaries		29,508		29,508				
	Subtotal	<u>3.0000</u>	<u>207,896</u>		<u>207,896</u>	<u>5.0000</u>	<u>532,433</u>		<u>532,433</u>
EGU031 AIS SALARY	Fac Salaries	13.2703	546,076		546,076	16.0000	785,419		785,419
	Subtotal	<u>13.2703</u>	<u>546,076</u>		<u>546,076</u>	<u>16.0000</u>	<u>785,419</u>		<u>785,419</u>
EGU032 CEL SALARY	A&P Salaries	1.4130	179,925		179,925	1.4130	196,785		196,785
	Subtotal	<u>1.4130</u>	<u>179,925</u>		<u>179,925</u>	<u>1.4130</u>	<u>196,785</u>		<u>196,785</u>

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University College.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University College	Subtotal A&P Salaries	9.2130	1,071,473		1,071,473	10.2830	1,566,258		1,566,258
	Subtotal Classified Salaries	11.4877	576,338		576,338	9.0751	438,453		438,453
	Subtotal Wages		14,945		14,945		1,887		1,887
	Subtotal Fac Salaries	46.7703	1,940,666		1,940,666	50.5000	2,564,297		2,564,297
	Subtotal Maintenance & Operations			55,200	55,200				
	Total of Objective	<u>67.4710</u>	<u>3,603,422</u>	<u>55,200</u>	<u>3,658,622</u>	<u>69.8581</u>	<u>4,570,895</u>		<u>4,570,895</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Research - Vice President.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGE084 RES INTEGRITY COMP SAL AC SPRT	A&P Salaries	2.0000	251,962		251,962	2.0000	261,608		261,608
	Classified Salaries	4.0000	219,009		219,009	4.0000	241,332		241,332
	Subtotal	<u>6.0000</u>	<u>470,971</u>		<u>470,971</u>	<u>6.0000</u>	<u>502,940</u>		<u>502,940</u>
EGR013 COMM & INNOV OFF A&P SALARIES	A&P Salaries	2.0000	178,794		178,794	2.0000	184,730		184,730
	Classified Salaries	3.0000	193,306		193,306	3.0000	205,087		205,087
	Subtotal	<u>5.0000</u>	<u>372,100</u>		<u>372,100</u>	<u>5.0000</u>	<u>389,817</u>		<u>389,817</u>
EGR017 OPSA-COS RES SERV CTR	A&P Salaries	2.0000	166,930		166,930	2.0000	167,055		167,055
	Classified Salaries	3.0000	144,810		144,810	3.0000	177,092		177,092
	A9000 Reserve			45,000	45,000			31,000	31,000
	Subtotal	<u>5.0000</u>	<u>311,740</u>	<u>45,000</u>	<u>356,740</u>	<u>5.0000</u>	<u>344,147</u>	<u>31,000</u>	<u>375,147</u>
EGR018 OSPA-COLFA-COB- HONORS RES SVC	A&P Salaries	0.7700	72,380		72,380	2.0000	175,720		175,720
	Classified Salaries	3.8300	221,986		221,986	3.0000	212,866		212,866
	A9000 Reserve			78,000	78,000			2,870	2,870
	Subtotal	<u>4.6000</u>	<u>294,366</u>	<u>78,000</u>	<u>372,366</u>	<u>5.0000</u>	<u>388,586</u>	<u>2,870</u>	<u>391,456</u>
EGR030 RESEARCH FIN AND OPS SAL AC SP	A&P Salaries	2.0000	205,000		205,000	2.0000	211,888		211,888
	Classified Salaries	8.0000	426,541		426,541	9.0000	588,364		588,364
	A9000 Reserve			45,000	45,000			13,660	13,660
	Subtotal	<u>10.0000</u>	<u>631,541</u>	<u>45,000</u>	<u>676,541</u>	<u>11.0000</u>	<u>800,252</u>	<u>13,660</u>	<u>813,912</u>
EGR047 SPONS PROJECT ADMIN SAL AC SP	A&P Salaries	2.0000	230,632		230,632	2.0000	263,770		263,770
	Classified Salaries	3.0000	172,365		172,365	3.0000	219,711		219,711
	Subtotal	<u>5.0000</u>	<u>402,997</u>		<u>402,997</u>	<u>5.0000</u>	<u>483,481</u>		<u>483,481</u>
EGR048 REDKE OFC SUPPORT SAL AC SP	A&P Salaries	1.0000	88,740		88,740	1.0000	91,845		91,845
	Classified Salaries	3.0000	177,551		177,551	3.0000	200,364		200,364
	A9000 Reserve			16,485	16,485			11,261	11,261
	Subtotal	<u>4.0000</u>	<u>266,291</u>	<u>16,485</u>	<u>282,776</u>	<u>4.0000</u>	<u>292,209</u>	<u>11,261</u>	<u>303,470</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Research - Vice President.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX052 STRATEGIC RSRCH									
INTVS SALARIES	A&P Salaries	3.7700	348,625		348,625	6.0000	582,558		582,558
	Classified Salaries	4.0000	233,495		233,495	5.0000	273,222		273,222
	Subtotal	7.7700	582,120		582,120	11.0000	855,780		855,780

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Research - Vice President.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research - Vice President	Subtotal A&P Salaries	15.5400	1,543,063		1,543,063	19.0000	1,939,174		1,939,174
	Subtotal Classified Salaries	31.8300	1,789,063		1,789,063	33.0000	2,118,038		2,118,038
	Subtotal A9000 Reserve			184,485	184,485			58,791	58,791
	Total of Objective	<u>47.3700</u>	<u>3,332,126</u>	<u>184,485</u>	<u>3,516,611</u>	<u>52.0000</u>	<u>4,057,212</u>	<u>58,791</u>	<u>4,116,003</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Business Affairs - Vice President.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGY008 ART COLLECTION	Classified Salaries	2.0000	126,169		126,169	2.0000	130,465		130,465
	Subtotal	<u>2.0000</u>	<u>126,169</u>		<u>126,169</u>	<u>2.0000</u>	<u>130,465</u>		<u>130,465</u>
EGX110 SSA TRANSITION ACTIVITY E&G	A9000 Reserve							70,670	70,670
	Subtotal							<u>70,670</u>	<u>70,670</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Business Affairs - Vice President.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Business Affairs - Vice President	Subtotal Classified Salaries	2.0000	126,169		126,169	2.0000	130,465		130,465
	Subtotal A9000 Reserve							70,670	70,670
	Total of Objective	<u>2.0000</u>	<u>126,169</u>		<u>126,169</u>	<u>2.0000</u>	<u>130,465</u>	<u>70,670</u>	<u>201,135</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
University Wide.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX106 99 CREDIT HOUR LIMITATION FEE	A9000 Reserve			20,000	20,000			15,000	15,000
	Subtotal			20,000	20,000			15,000	15,000
EGZ200 THIRD TIME ENROLLMENT FEE	A9000 Reserve			2,150,000	2,150,000			2,500,000	2,500,000
	Subtotal			2,150,000	2,150,000			2,500,000	2,500,000
EGZ201 45 CREDIT HOURS LIMITATION FEE	A9000 Reserve			200,000	200,000			175,000	175,000
	Subtotal			200,000	200,000			175,000	175,000
EGZ202 30 HR CR LIMITATION CHG	A9000 Reserve			2,000,000	2,000,000			2,200,000	2,200,000
	Subtotal			2,000,000	2,000,000			2,200,000	2,200,000
INREVT INTEREST ON CASH IN STATE TREA	Maintenance & Operations			200,000	200,000			100,000	100,000
	Subtotal			200,000	200,000			100,000	100,000
CINSMRT COMP STRATEGY-INSTRUCTION	Fac Salaries		3,628,200		3,628,200				
	Subtotal		3,628,200		3,628,200				
CASPMRT COMP STRATEGY-ACADEMIC SUPPA&P	Salaries		1,013,700		1,013,700				
	Subtotal		1,013,700		1,013,700				

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
University Wide.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Wide	Subtotal A&P Salaries		1,013,700		1,013,700				
	Subtotal Fac Salaries		3,628,200		3,628,200				
	Subtotal Maintenance & Operations			200,000	200,000			100,000	100,000
	Subtotal A9000 Reserve			4,370,000	4,370,000			4,890,000	4,890,000
	Total of Objective		<u>4,641,900</u>	<u>4,570,000</u>	<u>9,211,900</u>			<u>4,990,000</u>	<u>4,990,000</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Library Total.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGL001 LIBRARY - OFFICE OF DEAN	A&P Salaries	3.0000	177,115		177,115	3.0000	180,059		180,059
	Classified Salaries	10.0000	436,164		436,164	9.0000	453,992		453,992
	Subtotal	<u>13.0000</u>	<u>613,279</u>		<u>613,279</u>	<u>12.0000</u>	<u>634,051</u>		<u>634,051</u>
Library Total	Subtotal A&P Salaries	3.0000	177,115		177,115	3.0000	180,059		180,059
	Subtotal Classified Salaries	10.0000	436,164		436,164	9.0000	453,992		453,992
	Total of Objective	<u>13.0000</u>	<u>613,279</u>		<u>613,279</u>	<u>12.0000</u>	<u>634,051</u>		<u>634,051</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Institute of Texan Cultures.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK025 ITC-OFC EXEC DIRECTOR	A&P Salaries	3.0000	170,729		170,729	1.0000	186,396		186,396
	Classified Salaries	11.9500	505,208		505,208	12.0000	545,679		545,679
	Wages						50,000		50,000
	Maintenance & Operations			325,675	325,675			219,537	219,537
	Subtotal	<u>14.9500</u>	<u>675,937</u>	<u>325,675</u>	<u>1,001,612</u>	<u>13.0000</u>	<u>782,075</u>	<u>219,537</u>	<u>1,001,612</u>
Institute of Texan Cultures	Subtotal A&P Salaries	3.0000	170,729		170,729	1.0000	186,396		186,396
	Subtotal Classified Salaries	11.9500	505,208		505,208	12.0000	545,679		545,679
	Subtotal Wages						50,000		50,000
	Subtotal Maintenance & Operations			325,675	325,675			219,537	219,537
	Total of Objective	<u>14.9500</u>	<u>675,937</u>	<u>325,675</u>	<u>1,001,612</u>	<u>13.0000</u>	<u>782,075</u>	<u>219,537</u>	<u>1,001,612</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Texas Prep.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA037 PREP - SPECIAL LINE ITEM	A&P Salaries	1.8500	150,250		150,250		103,000		103,000
	Classified Salaries	2.0000	135,479		135,479	1.0000	53,512		53,512
	Maintenance & Operations							129,217	129,217
	Subtotal	<u>3.8500</u>	<u>285,729</u>		<u>285,729</u>	<u>1.0000</u>	<u>156,512</u>	<u>129,217</u>	<u>285,729</u>
Texas Prep	Subtotal A&P Salaries	1.8500	150,250		150,250		103,000		103,000
	Subtotal Classified Salaries	2.0000	135,479		135,479	1.0000	53,512		53,512
	Subtotal Maintenance & Operations							129,217	129,217
	Total of Objective	<u>3.8500</u>	<u>285,729</u>		<u>285,729</u>	<u>1.0000</u>	<u>156,512</u>	<u>129,217</u>	<u>285,729</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Special Items Instructional Support.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Special Items Instructional Support	Subtotal A&P Salaries	4.8500	320,979		320,979	1.0000	289,396		289,396
	Subtotal Classified Salaries	13.9500	640,687		640,687	13.0000	599,191		599,191
	Subtotal Wages						50,000		50,000
	Subtotal Maintenance & Operations			325,675	325,675			348,754	348,754
	Total of Objective	<u>18.8000</u>	<u>961,666</u>	<u>325,675</u>	<u>1,287,341</u>	<u>14.0000</u>	<u>938,587</u>	<u>348,754</u>	<u>1,287,341</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	86.3975	11,323,625		11,323,625	97.2615	12,704,127		12,704,127
	Subtotal Classified Salaries	245.0814	11,880,703		11,880,703	244.6792	12,760,463		12,760,463
	Subtotal Wages		607,582		607,582		556,011		556,011
	Subtotal Fac Salaries	623.5950	67,334,161		67,334,161	704.2346	68,937,532		68,937,532
	Subtotal TA Salaries		1,924,053		1,924,053		2,011,269		2,011,269
	Subtotal Maintenance & Operations			1,343,089	1,343,089			1,670,208	1,670,208
	Subtotal Scholarships & Fellowships			86,250	86,250			86,250	86,250
	Subtotal A9000 Reserve			5,612,920	5,612,920			6,031,546	6,031,546
	Total of Objective	<u>955.0739</u>	<u>93,070,124</u>	<u>7,042,258</u>	<u>100,112,383</u>	<u>1,046.1753</u>	<u>96,969,402</u>	<u>7,788,004</u>	<u>104,757,406</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGAF05 VPAA FAC SAL RESEARCH-RESERVE	Fac Salaries		651,525		651,525		428,525		428,525
	Subtotal		651,525		651,525		428,525		428,525
EGAF06 VPAA SHI SALARY FUNDING	Fac Salaries		1,000,000		1,000,000		851,500		851,500
	Subtotal		1,000,000		1,000,000		851,500		851,500
EGB012 FRS COB ACC	Fac Salaries	5.5000	969,314		969,314	5.5000	1,014,464		1,014,464
	Subtotal	5.5000	969,314		969,314	5.5000	1,014,464		1,014,464
EGB016 FRS COB IS	Fac Salaries	6.0500	935,879		935,879	5.4000	877,724		877,724
	Subtotal	6.0500	935,879		935,879	5.4000	877,724		877,724
EGB019 FRS COB ECO	Fac Salaries	3.3000	503,831		503,831	4.1500	642,886		642,886
	Subtotal	3.3000	503,831		503,831	4.1500	642,886		642,886
EGB022 FRS COB FIN	Fac Salaries	4.3000	811,548		811,548	4.3000	843,900		843,900
	Subtotal	4.3000	811,548		811,548	4.3000	843,900		843,900
EGB026 FRS COB MGT	Fac Salaries	5.5000	797,536		797,536	6.2500	949,137		949,137
	Subtotal	5.5000	797,536		797,536	6.2500	949,137		949,137
EGB034 FRS COB MSS	Fac Salaries	6.4000	823,592		823,592	6.2000	836,091		836,091
	Subtotal	6.4000	823,592		823,592	6.2000	836,091		836,091
EGB038 FRS COB MKT	Fac Salaries	3.1500	504,840		504,840	3.0000	482,649		482,649
	Subtotal	3.1500	504,840		504,840	3.0000	482,649		482,649
EGC011 SAP RESEARCH SALARY	Fac Salaries	8.6000	754,449		754,449	9.2000	783,892		783,892
	Subtotal	8.6000	754,449		754,449	9.2000	783,892		783,892
EGD033 FRS COEHD BBL	Fac Salaries	5.4000	414,414		414,414	5.3000	416,700		416,700

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>5.4000</u>	<u>414,414</u>		<u>414,414</u>	<u>5.3000</u>	<u>416,700</u>		<u>416,700</u>
EGD035 FRS COEHD ELPS	Fac Salaries	5.8000	521,646		521,646	5.8000	541,570		541,570
	Subtotal	<u>5.8000</u>	<u>521,646</u>		<u>521,646</u>	<u>5.8000</u>	<u>541,570</u>		<u>541,570</u>
EGD038 FRS COEHD COU	Fac Salaries	3.0000	232,310		232,310	4.4000	345,312		345,312
	Subtotal	<u>3.0000</u>	<u>232,310</u>		<u>232,310</u>	<u>4.4000</u>	<u>345,312</u>		<u>345,312</u>
EGD040 FRS COEHD EDP	Fac Salaries	3.0000	236,641		236,641	3.6000	289,598		289,598
	Subtotal	<u>3.0000</u>	<u>236,641</u>		<u>236,641</u>	<u>3.6000</u>	<u>289,598</u>		<u>289,598</u>
EGD049 PH FAC RES SALARIES	A&P Salaries	0.4000	21,658		21,658	0.7000	37,901		37,901
	Fac Salaries	4.1000	379,329		379,329	4.3000	417,372		417,372
	Subtotal	<u>4.5000</u>	<u>400,987</u>		<u>400,987</u>	<u>5.0000</u>	<u>455,273</u>		<u>455,273</u>
EGD082 FRS COEHD REGSS	Fac Salaries	2.9000	225,417		225,417	3.7000	284,766		284,766
	Subtotal	<u>2.9000</u>	<u>225,417</u>		<u>225,417</u>	<u>3.7000</u>	<u>284,766</u>		<u>284,766</u>
EGD087 COEHD RESEARCH SALARIES	Fac Salaries					0.9000	79,025		79,025
	Subtotal					<u>0.9000</u>	<u>79,025</u>		<u>79,025</u>
EGE013 FRS COE ECE	Fac Salaries	12.1917	1,419,447		1,419,447	12.1150	1,502,374		1,502,374
	Subtotal	<u>12.1917</u>	<u>1,419,447</u>		<u>1,419,447</u>	<u>12.1150</u>	<u>1,502,374</u>		<u>1,502,374</u>
EGE020 FRS COE ME	Fac Salaries	10.5000	1,165,784		1,165,784	12.2500	1,418,631		1,418,631
	Subtotal	<u>10.5000</u>	<u>1,165,784</u>		<u>1,165,784</u>	<u>12.2500</u>	<u>1,418,631</u>		<u>1,418,631</u>
EGE026 CTR FOR RSRCH BIOMEDICAL ENGR	Fac Salaries	10.1300	1,281,267		1,281,267	11.7400	1,497,044		1,497,044
	Subtotal	<u>10.1300</u>	<u>1,281,267</u>		<u>1,281,267</u>	<u>11.7400</u>	<u>1,497,044</u>		<u>1,497,044</u>
EGE044 FRS COE CE	Wages		120,000		120,000		120,000		120,000
	Fac Salaries	11.8500	1,304,963		1,304,963	10.6500	1,246,037		1,246,037

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>11.8500</u>	<u>1,424,963</u>		<u>1,424,963</u>	<u>10.6500</u>	<u>1,366,037</u>		<u>1,366,037</u>
EGF008 FRS COLFA AAH	Fac Salaries	<u>4.7000</u>	<u>306,598</u>		<u>306,598</u>	<u>5.1000</u>	<u>416,598</u>		<u>416,598</u>
	Subtotal	<u>4.7000</u>	<u>306,598</u>		<u>306,598</u>	<u>5.1000</u>	<u>416,598</u>		<u>416,598</u>
EGF013 FRS COLFA ENG	Fac Salaries	<u>5.7000</u>	<u>520,315</u>		<u>520,315</u>	<u>5.4000</u>	<u>502,252</u>		<u>502,252</u>
	Subtotal	<u>5.7000</u>	<u>520,315</u>		<u>520,315</u>	<u>5.4000</u>	<u>502,252</u>		<u>502,252</u>
EGF017 FRS COLFA COM	Fac Salaries	<u>5.3500</u>	<u>455,331</u>		<u>455,331</u>	<u>6.3500</u>	<u>549,354</u>		<u>549,354</u>
	Subtotal	<u>5.3500</u>	<u>455,331</u>		<u>455,331</u>	<u>6.3500</u>	<u>549,354</u>		<u>549,354</u>
EGF021 PSY FAC RES SALARIES	Fac Salaries	<u>8.3000</u>	<u>763,631</u>		<u>763,631</u>	<u>8.1500</u>	<u>776,480</u>		<u>776,480</u>
	Subtotal	<u>8.3000</u>	<u>763,631</u>		<u>763,631</u>	<u>8.1500</u>	<u>776,480</u>		<u>776,480</u>
EGF025 FRS COLFA MLL	Fac Salaries	<u>2.9000</u>	<u>221,746</u>		<u>221,746</u>	<u>3.5500</u>	<u>313,802</u>		<u>313,802</u>
	Subtotal	<u>2.9000</u>	<u>221,746</u>		<u>221,746</u>	<u>3.5500</u>	<u>313,802</u>		<u>313,802</u>
EGF030 FRS COLFA ANT	Fac Salaries	<u>4.9000</u>	<u>359,435</u>		<u>359,435</u>	<u>5.8500</u>	<u>468,124</u>		<u>468,124</u>
	Subtotal	<u>4.9000</u>	<u>359,435</u>		<u>359,435</u>	<u>5.8500</u>	<u>468,124</u>		<u>468,124</u>
EGF033 FRS COLFA PHI	Fac Salaries	<u>3.2000</u>	<u>249,900</u>		<u>249,900</u>	<u>3.2000</u>	<u>246,278</u>		<u>246,278</u>
	Subtotal	<u>3.2000</u>	<u>249,900</u>		<u>249,900</u>	<u>3.2000</u>	<u>246,278</u>		<u>246,278</u>
EGF038 FRS COLFA MUS	Fac Salaries	<u>7.2000</u>	<u>483,940</u>		<u>483,940</u>	<u>7.4000</u>	<u>518,308</u>		<u>518,308</u>
	Subtotal	<u>7.2000</u>	<u>483,940</u>		<u>483,940</u>	<u>7.4000</u>	<u>518,308</u>		<u>518,308</u>
EGF040 INST FOR MUSIC RESEARCH-RSRCH	Wages		<u>10,166</u>		<u>10,166</u>		<u>10,166</u>		<u>10,166</u>
	Subtotal		<u>10,166</u>		<u>10,166</u>		<u>10,166</u>		<u>10,166</u>
EGF045 SOC FAC RES SALARIES	Fac Salaries	<u>3.2000</u>	<u>373,867</u>		<u>373,867</u>	<u>3.8000</u>	<u>435,777</u>		<u>435,777</u>
	Subtotal	<u>3.2000</u>	<u>373,867</u>		<u>373,867</u>	<u>3.8000</u>	<u>435,777</u>		<u>435,777</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF050 FRS COLFA PSG	Fac Salaries	6.9000	563,567		563,567	6.9000	631,532		631,532
	Subtotal	6.9000	563,567		563,567	6.9000	631,532		631,532
EGF054 FRS COLFA HIS	Fac Salaries	6.8000	555,087		555,087	8.8000	716,645		716,645
	Subtotal	6.8000	555,087		555,087	8.8000	716,645		716,645
EGF056 CTR FOR ARCHAEOLOGICAL RESEARCH	A&P Salaries	0.5000	38,335		38,335	0.9170	82,530		82,530
	Classified Salaries	1.9260	115,873		115,873	1.4260	85,034		85,034
	Wages		8,588		8,588				
	Subtotal	2.4260	162,796		162,796	2.3430	167,564		167,564
EGF058 IHDR CTR	Classified Salaries	0.5139	15,703		15,703				
	Subtotal	0.5139	15,703		15,703				
EGP008 DEM FAC RES SALARIES	Fac Salaries	2.1000	297,916		297,916	2.2000	322,775		322,775
	Subtotal	2.1000	297,916		297,916	2.2000	322,775		322,775
EGP010 PAD FAC RES SALARIES	Fac Salaries	2.8000	268,965		268,965	2.8000	281,953		281,953
	Subtotal	2.8000	268,965		268,965	2.8000	281,953		281,953
EGP012 SWK FAC RES SALARIES	Fac Salaries	4.4000	362,083		362,083	4.1000	366,685		366,685
	Subtotal	4.4000	362,083		362,083	4.1000	366,685		366,685
EGP016 CCJ FAC RES SALARIES	Fac Salaries	4.9000	452,798		452,798	5.3000	534,355		534,355
	Subtotal	4.9000	452,798		452,798	5.3000	534,355		534,355
EGP018 INST FOR DEMO & SOCIOeco	A&P Salaries	0.4999	44,455		44,455	0.4999	46,233		46,233
	Classified Salaries	2.7213	236,358		236,358	4.7213	334,324		334,324
	A9000 Reserve			74,188	74,188			44,006	44,006
	Subtotal	3.2212	280,813	74,188	355,001	5.2212	380,557	44,006	424,563

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGP053 KIN FRS	Fac Salaries	4.8500	380,508		380,508	5.0000	411,190		411,190
	Subtotal	<u>4.8500</u>	<u>380,508</u>		<u>380,508</u>	<u>5.0000</u>	<u>411,190</u>		<u>411,190</u>
EGP057 NDT FAC RES SALARIES	Fac Salaries	0.4000	27,084		27,084	0.4000	28,060		28,060
	Subtotal	<u>0.4000</u>	<u>27,084</u>		<u>27,084</u>	<u>0.4000</u>	<u>28,060</u>		<u>28,060</u>
EGP060 HCAP PHD FUNDS	Fac Salaries		444,374		444,374		444,374		444,374
	Subtotal		<u>444,374</u>		<u>444,374</u>		<u>444,374</u>		<u>444,374</u>
EGP065 IHCAP SALARIES	Classified Salaries	3.0000	182,434		182,434	5.0000	265,717		265,717
	Subtotal	<u>3.0000</u>	<u>182,434</u>		<u>182,434</u>	<u>5.0000</u>	<u>265,717</u>		<u>265,717</u>
EGR001 LAB ANIMAL RESOURCE CENTER	A&P Salaries	2.0000	339,732		339,732	2.0000	353,322		353,322
	Classified Salaries	4.0000	184,910		184,910	4.0000	196,313		196,313
	Subtotal	<u>6.0000</u>	<u>524,642</u>		<u>524,642</u>	<u>6.0000</u>	<u>549,635</u>		<u>549,635</u>
EGR027 FACULTY SCHOLARLY AWARD INCENT	Fac Salaries		57,500		57,500		57,500		57,500
	Subtotal		<u>57,500</u>		<u>57,500</u>		<u>57,500</u>		<u>57,500</u>
EGS017 FRS COS CHE	Classified Salaries					1.0000	86,906		86,906
	Fac Salaries	7.6000	994,537		994,537	7.6000	1,071,393		1,071,393
	Subtotal	<u>7.6000</u>	<u>994,537</u>		<u>994,537</u>	<u>8.6000</u>	<u>1,158,299</u>		<u>1,158,299</u>
EGS022 PH.D - CHEMISTRY	TA Salaries		100,000		100,000				
	Subtotal		<u>100,000</u>		<u>100,000</u>				
EGS027 FRS COS PHY	Fac Salaries	7.4000	870,118		870,118	7.9250	910,694		910,694
	Subtotal	<u>7.4000</u>	<u>870,118</u>		<u>870,118</u>	<u>7.9250</u>	<u>910,694</u>		<u>910,694</u>
EGS029 PH.D - PHYSICS AND ASTRONOMY	TA Salaries		50,000		50,000				

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal		50,000		50,000				
EGS034 GRAD INC TUI-FORSTHUBER-INSTR	Maintenance & Operations			22,500	22,500				
	Subtotal			22,500	22,500				
EGS037 NDRB FRS	A&P Salaries	0.1000	32,000		32,000	0.1000	33,120		33,120
	Fac Salaries	22.2000	2,593,308		2,593,308	10.2000	1,307,247		1,307,247
	Subtotal	22.3000	2,625,308		2,625,308	10.3000	1,340,367		1,340,367
EGS041 NDRB GRADUATE ASSISTANTS	Wages		100,000		100,000		400,000		400,000
	Subtotal		100,000		100,000		400,000		400,000
EGS045 FRS COS CS	Fac Salaries	9.5433	1,100,339		1,100,339	9.3134	1,250,323		1,250,323
	Subtotal	9.5433	1,100,339		1,100,339	9.3134	1,250,323		1,250,323
EGS047 COMP SCI-GRAD ASSIST SUPPORT	TA Salaries		500,000		500,000				
	Subtotal		500,000		500,000				
EGS049 FRS COS MAT	Fac Salaries	9.1650	903,576		903,576	9.1200	923,437		923,437
	Subtotal	9.1650	903,576		903,576	9.1200	923,437		923,437
EGS053 CTR FOR RESEARCH & TRNG	A&P Salaries	0.2000	16,616		16,616	0.2000	17,198		17,198
	Classified Salaries	0.3000	102,444		102,444	1.0500	139,824		139,824
	Subtotal	0.5000	119,060		119,060	1.2500	157,022		157,022
EGS069 FRS COS GS	Fac Salaries	3.3000	338,975		338,975	3.0000	325,046		325,046
	Subtotal	3.3000	338,975		338,975	3.0000	325,046		325,046
EGS079 FRS COS DEANS OFFICE	Fac Salaries	0.6500	159,825		159,825	0.6500	166,218		166,218
	Subtotal	0.6500	159,825		159,825	0.6500	166,218		166,218

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGS080 IB FRS	A&P Salaries		1		1				
	Fac Salaries	2.7000	216,235		216,235	4.8500	495,890		495,890
	Subtotal	<u>2.7000</u>	<u>216,236</u>		<u>216,236</u>	<u>4.8500</u>	<u>495,890</u>		<u>495,890</u>
EGS091 COS-PHD PROGRAM SALARIES	TA Salaries						600,000		600,000
	Subtotal						<u>600,000</u>		<u>600,000</u>
EGS177 MMI FAC RSRCH SALARIES	Fac Salaries					7.3000	914,670		914,670
	Subtotal					<u>7.3000</u>	<u>914,670</u>		<u>914,670</u>
EGS180 MMI GIT FORSTHUBER	Classified Salaries						22,500		22,500
	Subtotal						<u>22,500</u>		<u>22,500</u>
EGSL04 FRS COEHD ILT	Fac Salaries	9.1000	698,683		698,683	10.7800	839,973		839,973
	Subtotal	<u>9.1000</u>	<u>698,683</u>		<u>698,683</u>	<u>10.7800</u>	<u>839,973</u>		<u>839,973</u>
CRESMRT COMP STRATEGY-RESEARCH	Fac Salaries		1,552,000		1,552,000				
	Subtotal		<u>1,552,000</u>		<u>1,552,000</u>				
Research - Total	Subtotal A&P Salaries	3.6999	492,797		492,797	4.4169	570,304		570,304
	Subtotal Classified Salaries	12.4612	837,722		837,722	17.1973	1,130,618		1,130,618
	Subtotal Wages		238,754		238,754		530,166		530,166
	Subtotal Fac Salaries	261.9300	31,505,973		31,505,973	273.7934	31,976,130		31,976,130
	Subtotal TA Salaries		650,000		650,000		600,000		600,000
	Subtotal Maintenance & Operations			22,500	22,500				
	Subtotal A9000 Reserve			74,188	74,188			44,006	44,006
	Total of Objective	<u>278.0911</u>	<u>33,725,246</u>	<u>96,688</u>	<u>33,821,935</u>	<u>295.4076</u>	<u>34,807,218</u>	<u>44,006</u>	<u>34,851,224</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Core Research.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGCR13 CRS ACADEMIC AFFAIRS	Fac Salaries		2,038,708		2,038,708		2,038,708		2,038,708
	Subtotal		<u>2,038,708</u>		<u>2,038,708</u>		<u>2,038,708</u>		<u>2,038,708</u>
EGCR64 REDKE SRI CORE SUPPORT	A&P Salaries						215,000		215,000
	Subtotal						<u>215,000</u>		<u>215,000</u>
EGCR65 REDKE ORS CORE SUPPORT	A&P Salaries						57,500		57,500
	Subtotal						<u>57,500</u>		<u>57,500</u>
EGCR66 CRS KAMC SUBSIDY	A&P Salaries						78,000		78,000
	Subtotal						<u>78,000</u>		<u>78,000</u>
EGCR67 CRS GENO SUBSIDY	A&P Salaries						31,250		31,250
	Subtotal						<u>31,250</u>		<u>31,250</u>
EGCR68 CRS CAC SUBSIDY	A&P Salaries						29,500		29,500
	Subtotal						<u>29,500</u>		<u>29,500</u>
EGCR69 CRS SCC SUBSIDY	A&P Salaries						53,250		53,250
	Subtotal						<u>53,250</u>		<u>53,250</u>
EGRR03 VPR CORE RESEARCH SUPPORT	A&P Salaries	10.5000	1,476,394		1,476,394	11.3400	1,550,534		1,550,534
	Classified Salaries	4.1700	231,860		231,860	12.5000	739,819		739,819
	Fac Salaries					0.1000	8,781		8,781
	Maintenance & Operations			640,643	640,643			640,643	640,643
	A9000 Reserve			1,956,417	1,956,417			901,037	901,037
	Subtotal	<u>14.6700</u>	<u>1,708,254</u>	<u>2,597,060</u>	<u>4,305,314</u>	<u>23.9400</u>	<u>2,299,134</u>	<u>1,541,680</u>	<u>3,840,814</u>
NRUF23 NATIONAL RESEARCH UNIVERSITY FUND - E&G	Fac Salaries						2,900,000		2,900,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Core Research.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations							2,800,000	2,800,000
	Subtotal						2,900,000	2,800,000	5,700,000
Core Research	Subtotal A&P Salaries	10.5000	1,476,394		1,476,394	11.3400	2,015,034		2,015,034
	Subtotal Classified Salaries	4.1700	231,860		231,860	12.5000	739,819		739,819
	Subtotal Fac Salaries		2,038,708		2,038,708	0.1000	4,947,489		4,947,489
	Subtotal Maintenance & Operations			640,643	640,643			3,440,643	3,440,643
	Subtotal A9000 Reserve			1,956,417	1,956,417			901,037	901,037
	Total of Objective	14.6700	3,746,962	2,597,060	6,344,022	23.9400	7,702,342	4,341,680	12,044,022

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Special Item
Cybersecure Advanced Manufacturing.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CYBMAN CYBERSECURE ADV MANUFACTURING	A&P Salaries		562,300		562,300				
	Fac Salaries		437,700		437,700				
	Maintenance & Operations			1,500,000	1,500,000				
	Subtotal		<u>1,000,000</u>	<u>1,500,000</u>	<u>2,500,000</u>				
EGR049 CYMANII	A&P Salaries						562,300		562,300
	Fac Salaries						437,700		437,700
	Maintenance & Operations							1,500,000	1,500,000
	Subtotal						<u>1,000,000</u>	<u>1,500,000</u>	<u>2,500,000</u>
Research - Special Item	Subtotal A&P Salaries		562,300		562,300		562,300		562,300
	Subtotal Fac Salaries		437,700		437,700		437,700		437,700
	Subtotal Maintenance & Operations			1,500,000	1,500,000			1,500,000	1,500,000
	Total of Objective		<u>1,000,000</u>	<u>1,500,000</u>	<u>2,500,000</u>		<u>1,000,000</u>	<u>1,500,000</u>	<u>2,500,000</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Special Item
San Antonio Life Science Institute.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGRS02 ORI SALS	A&P Salaries						80,000		80,000
SUPPORT	Subtotal						80,000		80,000
EGRS04 ORI SALS	A&P Salaries						88,000		88,000
BIORAF	Subtotal						88,000		88,000
EGSS05 SAN ANTONIO LIFE	Classified Salaries	1.2000	55,854		55,854	2.0000	98,490		98,490
SCIENCE INSTI	Fac Salaries		810,570		810,570		810,570		810,570
	Maintenance & Operations			452,718	452,718			242,082	242,082
	Subtotal	1.2000	866,424	452,718	1,319,142	2.0000	909,060	242,082	1,151,142
Research - Special Item	Subtotal A&P Salaries						168,000		168,000
	Subtotal Classified Salaries	1.2000	55,854		55,854	2.0000	98,490		98,490
	Subtotal Fac Salaries		810,570		810,570		810,570		810,570
	Subtotal Maintenance & Operations			452,718	452,718			242,082	242,082
	Total of Objective	1.2000	866,424	452,718	1,319,142	2.0000	1,077,060	242,082	1,319,142

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Special Item
Foster Child Pilot Program.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGJ005 FOSTER CARE INITIATIVES	A&P Salaries	1.0000	70,000		70,000				
	Classified Salaries	1.0000	40,000		40,000				
	Maintenance & Operations			1,197,842	1,197,842				
	Subtotal	<u>2.0000</u>	<u>110,000</u>	<u>1,197,842</u>	<u>1,307,842</u>				
EGJ006 FOSTER CARE UTSA	A&P Salaries	2.0000	103,000		103,000				
	Classified Salaries	0.5000	20,000		20,000				
	Wages		7,500		7,500				
	Maintenance & Operations			135,000	135,000				
	Subtotal	<u>2.5000</u>	<u>130,500</u>	<u>135,000</u>	<u>265,500</u>				
EGJ014 FOSTER CARE BCFES	A&P Salaries					3.0000	176,303		176,303
	Classified Salaries					2.0000	88,500		88,500
	Wages						6,000		6,000
	Maintenance & Operations							29,197	29,197
	Subtotal					<u>5.0000</u>	<u>270,803</u>	<u>29,197</u>	<u>300,000</u>
EGJ016 FOSTER CARE INITIATIVES	A&P Salaries					0.2000	19,700		19,700
	Maintenance & Operations							979,644	979,644
	Subtotal					<u>0.2000</u>	<u>19,700</u>	<u>979,644</u>	<u>999,344</u>
EGJ017 FOSTER CARE UTSA	A&P Salaries					1.0000	62,467		62,467
	Classified Salaries					3.5000	152,080		152,080
	Wages						50,000		50,000
	Maintenance & Operations							5,453	5,453
	Subtotal					<u>4.5000</u>	<u>264,547</u>	<u>5,453</u>	<u>270,000</u>
EGP051 FOSTER CARE RESEARCH/EVAL	Classified Salaries		83,875		83,875				
	Wages		13,348		13,348				

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Special Item
Foster Child Pilot Program.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries		27,508		27,508				
	Maintenance & Operations			51,927	51,927				
	Subtotal		124,731	51,927	176,658				
EGP069 FOSTER CARE RESEARCH/EVAL	Maintenance & Operations							180,656	180,656
	Subtotal							180,656	180,656
Research - Special Item	Subtotal A&P Salaries	3.0000	173,000		173,000	4.2000	258,470		258,470
	Subtotal Classified Salaries	1.5000	143,875		143,875	5.5000	240,580		240,580
	Subtotal Wages		20,848		20,848		56,000		56,000
	Subtotal Fac Salaries		27,508		27,508				
	Subtotal Maintenance & Operations			1,384,769	1,384,769			1,194,950	1,194,950
	Total of Objective	4.5000	365,231	1,384,769	1,750,000	9.7000	555,050	1,194,950	1,750,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Public Service.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA042 P-20 INITIATIVES	A&P Salaries	1.7000	120,917		120,917	1.8500	132,853		132,853
	Classified Salaries	0.7000	32,167		32,167	0.6045	24,786		24,786
	Subtotal	<u>2.4000</u>	<u>153,084</u>		<u>153,084</u>	<u>2.4545</u>	<u>157,639</u>		<u>157,639</u>
CPSVMRT COMP STRATEGY-PUBLIC SERVICE	A&P Salaries		36,500		36,500				
	Subtotal		<u>36,500</u>		<u>36,500</u>				
EGK078 SBDC CORE STATE	A&P Salaries	1.2000	103,876		103,876	1.2000	107,795		107,795
	Maintenance & Operations			33,772	33,772			26,773	26,773
	Subtotal	<u>1.2000</u>	<u>103,876</u>	<u>33,772</u>	<u>137,648</u>	<u>1.2000</u>	<u>107,795</u>	<u>26,773</u>	<u>134,568</u>
EGK079 SBDC RURAL STATE	A&P Salaries	0.2500	20,875		20,875	0.5000	43,107		43,107
	Classified Salaries	1.0000	55,000		55,000	2.0000	106,719		106,719
	Maintenance & Operations			64,965	64,965			6,239	6,239
	Subtotal	<u>1.2500</u>	<u>75,875</u>	<u>64,965</u>	<u>140,841</u>	<u>2.5000</u>	<u>149,826</u>	<u>6,239</u>	<u>156,065</u>
EGK080 SBDC REGIONAL STATE	A&P Salaries	1.0000	195,000		195,000	1.0000	201,825		201,825
	Classified Salaries	1.0000	50,000		50,000	1.0000	58,750		58,750
	Subtotal	<u>2.0000</u>	<u>245,000</u>		<u>245,000</u>	<u>2.0000</u>	<u>260,575</u>		<u>260,575</u>
EGK083 CIV ENGMT SALARIES	A&P Salaries	1.0000	61,050		61,050	1.0000	63,187		63,187
	Classified Salaries	0.7861	29,872		29,872	0.7800	30,678		30,678
	Wages						224		224
	Fac Salaries		3,300		3,300	0.2500	3,600		3,600
	Subtotal	<u>1.7861</u>	<u>94,222</u>		<u>94,222</u>	<u>2.0300</u>	<u>97,689</u>		<u>97,689</u>
EGP030 E&G STATE APPR	Classified Salaries	1.2699	64,375		64,375	1.2699	71,717		71,717
	A9000 Reserve			456	456			2,070	2,070
	Subtotal	<u>1.2699</u>	<u>64,375</u>	<u>456</u>	<u>64,831</u>	<u>1.2699</u>	<u>71,717</u>	<u>2,070</u>	<u>73,787</u>
Public Service	Subtotal A&P Salaries	5.1500	538,218		538,218	5.5500	548,767		548,767

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Public Service.

	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Classified Salaries	4.7560	231,414		231,414	5.6544	292,650		292,650
Subtotal Wages						224		224
Subtotal Fac Salaries		3,300		3,300	0.2500	3,600		3,600
Subtotal Maintenance & Operations			98,738	98,738			33,012	33,012
Subtotal A9000 Reserve			456	456			2,070	2,070
Total of Objective	9.9060	772,932	99,194	872,126	11.4544	845,241	35,082	880,323

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Public Service - Special Item
SBDC South West Texas Border.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK005 SBDC - RURAL DEV PRGM-PUB SRVC	Classified Salaries	1.0000	50,238		50,238	1.0000	50,238		50,238
	Maintenance & Operations			1,251	1,251			1,251	1,251
	Subtotal	<u>1.0000</u>	<u>50,238</u>	<u>1,251</u>	<u>51,489</u>	<u>1.0000</u>	<u>50,238</u>	<u>1,251</u>	<u>51,489</u>
EGK009 SBDC FIELD CENTERS RURAL DEV	Maintenance & Operations			501,838	501,838			501,838	501,838
	Subtotal			<u>501,838</u>	<u>501,838</u>			<u>501,838</u>	<u>501,838</u>
EGK016 SA-SBDC RURAL DEVELOPMENT PRGM	A&P Salaries	2.6600	177,779		177,779	3.2800	213,626		213,626
	Classified Salaries	1.6500	75,346		75,346	0.5500	29,328		29,328
	Maintenance & Operations			6,962	6,962			17,133	17,133
	Subtotal	<u>4.3100</u>	<u>253,125</u>	<u>6,962</u>	<u>260,087</u>	<u>3.8300</u>	<u>242,954</u>	<u>17,133</u>	<u>260,087</u>
Public Service - Special Item	Subtotal A&P Salaries	2.6600	177,779		177,779	3.2800	213,626		213,626
	Subtotal Classified Salaries	2.6500	125,584		125,584	1.5500	79,566		79,566
	Subtotal Maintenance & Operations			510,051	510,051			520,222	520,222
	Total of Objective	<u>5.3100</u>	<u>303,363</u>	<u>510,051</u>	<u>813,414</u>	<u>4.8300</u>	<u>293,192</u>	<u>520,222</u>	<u>813,414</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Public Service - Special Item
Small Business Development Centers.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK004 SBDC -REGIONAL OFFICE	A&P Salaries	5.5500	478,204		478,204	5.3000	473,671		473,671
	Classified Salaries	3.0000	153,610		153,610	2.0000	130,402		130,402
	Maintenance & Operations			27,465	27,465			94,025	94,025
	Subtotal	<u>8.5500</u>	<u>631,814</u>	<u>27,465</u>	<u>659,279</u>	<u>7.3000</u>	<u>604,073</u>	<u>94,025</u>	<u>698,098</u>
EGK007 SBDC-VARIOUS SUBCENTERS	Maintenance & Operations			475,574	475,574			475,574	475,574
	Subtotal			<u>475,574</u>	<u>475,574</u>			<u>475,574</u>	<u>475,574</u>
EGK013 SBDC - INTERNATIONAL TRADE CENA	A&P Salaries	3.3000	263,851		263,851	3.1500	259,991		259,991
	Classified Salaries	1.0000	43,860		43,860	1.0000	45,396		45,396
	Wages		2,098		2,098		2,098		2,098
	Maintenance & Operations			192	192			2,516	2,516
	Subtotal	<u>4.3000</u>	<u>309,809</u>	<u>192</u>	<u>310,001</u>	<u>4.1500</u>	<u>307,485</u>	<u>2,516</u>	<u>310,001</u>
EGK017 SBDC - SUBCENTER (UTSA)	A&P Salaries	5.3400	357,100		357,100	4.7200	338,606		338,606
	Classified Salaries	1.3500	61,647		61,647	0.4500	23,995		23,995
	Maintenance & Operations			5,000	5,000			5,000	5,000
	Subtotal	<u>6.6900</u>	<u>418,747</u>	<u>5,000</u>	<u>423,747</u>	<u>5.1700</u>	<u>362,601</u>	<u>5,000</u>	<u>367,601</u>
EGK020 SBDC-TECHNOLOGY CTR BID MATCH	A&P Salaries	0.5000	53,402		53,402	0.5000	55,138		55,138
	Classified Salaries	2.0000	82,390		82,390	2.0000	85,469		85,469
	Maintenance & Operations			5,041	5,041			5,041	5,041
	Subtotal	<u>2.5000</u>	<u>135,792</u>	<u>5,041</u>	<u>140,833</u>	<u>2.5000</u>	<u>140,607</u>	<u>5,041</u>	<u>145,648</u>
EGK024 COST SHR SATAI PRGM 26-5600-xx	A&P Salaries	1.0000	100,204		100,204	1.0000	103,461		103,461
	Maintenance & Operations			5,000	5,000			5,000	5,000
	Subtotal	<u>1.0000</u>	<u>100,204</u>	<u>5,000</u>	<u>105,204</u>	<u>1.0000</u>	<u>103,461</u>	<u>5,000</u>	<u>108,461</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Public Service - Special Item
Small Business Development Centers.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK061 SBDC NET	A&P Salaries	0.2500	17,555		17,555	0.2500	18,146		18,146
	Classified Salaries	3.0000	121,957		121,957	3.0000	122,847		122,847
	Wages		12,998		12,998		12,997		12,997
	Maintenance & Operations			8,492	8,492			8,492	8,492
	Subtotal	<u>3.2500</u>	<u>152,510</u>	<u>8,492</u>	<u>161,001</u>	<u>3.2500</u>	<u>153,990</u>	<u>8,492</u>	<u>162,482</u>
EGK064 PTACM	A&P Salaries	1.0000	79,637		79,637	1.0000	82,822		82,822
	Subtotal	<u>1.0000</u>	<u>79,637</u>		<u>79,637</u>	<u>1.0000</u>	<u>82,822</u>		<u>82,822</u>
EGK084 CCBR-STATE	A&P Salaries	1.0000	121,082		121,082	1.0000	125,017		125,017
	Classified Salaries	1.0000	65,550		65,550	1.0000	66,205		66,205
	Subtotal	<u>2.0000</u>	<u>186,632</u>		<u>186,632</u>	<u>2.0000</u>	<u>191,222</u>		<u>191,222</u>
Public Service - Special Item	Subtotal A&P Salaries	17.9400	1,471,035		1,471,035	16.9200	1,456,852		1,456,852
	Subtotal Classified Salaries	11.3500	529,014		529,014	9.4500	474,314		474,314
	Subtotal Wages		15,096		15,096		15,095		15,095
	Subtotal Maintenance & Operations			526,763	526,763			595,648	595,648
	Total of Objective	<u>29.2900</u>	<u>2,015,145</u>	<u>526,763</u>	<u>2,541,908</u>	<u>26.3700</u>	<u>1,946,261</u>	<u>595,648</u>	<u>2,541,909</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Public Service - Special Item
Texas Demographic Center.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGP019 TEXAS STATE DATA CENTER	A&P Salaries	0.5001	44,473		44,473	0.5001	46,251		46,251
	Classified Salaries	4.0088	261,322		261,322	3.0088	226,318		226,318
	Maintenance & Operations			29,021	29,021			62,247	62,247
	Subtotal	<u>4.5089</u>	<u>305,795</u>	<u>29,021</u>	<u>334,816</u>	<u>3.5089</u>	<u>272,569</u>	<u>62,247</u>	<u>334,816</u>
Public Service - Special Item	Subtotal A&P Salaries	0.5001	44,473		44,473	0.5001	46,251		46,251
	Subtotal Classified Salaries	4.0088	261,322		261,322	3.0088	226,318		226,318
	Subtotal Maintenance & Operations			29,021	29,021			62,247	62,247
	Total of Objective	<u>4.5089</u>	<u>305,795</u>	<u>29,021</u>	<u>334,816</u>	<u>3.5089</u>	<u>272,569</u>	<u>62,247</u>	<u>334,816</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA010 OIT TECHNOLOGY SUPPORT	Classified Salaries	1.0000	34,939		34,939	1.0000	34,939		34,939
	Subtotal	<u>1.0000</u>	<u>34,939</u>		<u>34,939</u>	<u>1.0000</u>	<u>34,939</u>		<u>34,939</u>
EGA016 IR SALARIES	A&P Salaries	3.0000	381,712		381,712	3.0000	419,799		419,799
	Classified Salaries	8.0000	530,176		530,176	9.1549	670,044		670,044
	Subtotal	<u>11.0000</u>	<u>911,888</u>		<u>911,888</u>	<u>12.1549</u>	<u>1,089,843</u>		<u>1,089,843</u>
EGA036 CONT IMPROV & ACCRED SALARIES	A&P Salaries	3.0000	273,644		273,644	3.0000	283,221		283,221
	Classified Salaries	2.0000	90,923		90,923	2.0000	94,106		94,106
	Subtotal	<u>5.0000</u>	<u>364,567</u>		<u>364,567</u>	<u>5.0000</u>	<u>377,327</u>		<u>377,327</u>
EGAT02 PROVOST VP FOR ACAD AFFAIRS	A&P Salaries	1.0000	433,000		433,000	1.0000	450,320		450,320
	Subtotal	<u>1.0000</u>	<u>433,000</u>		<u>433,000</u>	<u>1.0000</u>	<u>450,320</u>		<u>450,320</u>
EGE004 OFFC OF INTEGRITY COMPLIANCE	Classified Salaries		51,250		51,250		3,393		3,393
	Subtotal		<u>51,250</u>		<u>51,250</u>		<u>3,393</u>		<u>3,393</u>
EGJ001 VP STUDENT SUCCESS	A&P Salaries	0.4613	64,710		64,710	0.4994	66,798		66,798
	Wages		2		2				
	Subtotal	<u>0.4613</u>	<u>64,712</u>		<u>64,712</u>	<u>0.4994</u>	<u>66,798</u>		<u>66,798</u>
EGM001 VP INCLUSIVE EXC SALARIES	A&P Salaries	3.0000	419,005		419,005				
	Classified Salaries	3.0000	212,950		212,950				
	Subtotal	<u>6.0000</u>	<u>631,955</u>		<u>631,955</u>				
EGR008 RSRCH VICE PRESIDENTS OFC	A&P Salaries	0.9000	288,000		288,000	0.9000	298,080		298,080
	Classified Salaries	1.0000	60,000		60,000	1.0000	70,000		70,000
	Subtotal	<u>1.9000</u>	<u>348,000</u>		<u>348,000</u>	<u>1.9000</u>	<u>368,080</u>		<u>368,080</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGR002 OFC OF RESEARCH SUPPORT	A&P Salaries	3.0000	239,964		239,964	1.0000	85,090		85,090
	Classified Salaries	3.0000	146,716		146,716				
	Subtotal	<u>6.0000</u>	<u>386,680</u>		<u>386,680</u>	<u>1.0000</u>	<u>85,090</u>		<u>85,090</u>
EGR024 RESEARCH FIN AND OPS SALARY	A&P Salaries	3.0000	252,980		252,980	2.0000	200,822		200,822
	Classified Salaries	12.0000	574,485		574,485	12.0000	739,839		739,839
	Subtotal	<u>15.0000</u>	<u>827,465</u>		<u>827,465</u>	<u>14.0000</u>	<u>940,661</u>		<u>940,661</u>
EGV001 VP UNIV DEVELOP ALUMNI SALARY	A&P Salaries	3.0000	587,266		587,266	3.5410	640,273		640,273
	Classified Salaries	2.0000	90,000		90,000	0.8800	44,000		44,000
	Subtotal	<u>5.0000</u>	<u>677,266</u>		<u>677,266</u>	<u>4.4210</u>	<u>684,273</u>		<u>684,273</u>
EGV002 UNIVERSITY MARKETING	A&P Salaries	4.0000	381,575		381,575	4.0000	404,552		404,552
	Classified Salaries	4.0000	210,000		210,000	4.0000	227,093		227,093
	Wages						4,050		4,050
	Subtotal	<u>8.0000</u>	<u>591,575</u>		<u>591,575</u>	<u>8.0000</u>	<u>635,695</u>		<u>635,695</u>
EGV004 DEVELOPMENT OFFICE	A&P Salaries	7.5378	774,195		774,195	7.1609	795,789		795,789
	Classified Salaries	5.0000	206,119		206,119	3.9238	175,022		175,022
	Subtotal	<u>12.5378</u>	<u>980,314</u>		<u>980,314</u>	<u>11.0847</u>	<u>970,811</u>		<u>970,811</u>
EGV005 ADVANCEMENT SERVICES	A&P Salaries	6.0000	574,670		574,670	5.5632	595,530		595,530
	Classified Salaries	15.0000	587,602		587,602	14.9914	661,862		661,862
	Subtotal	<u>21.0000</u>	<u>1,162,272</u>		<u>1,162,272</u>	<u>20.5546</u>	<u>1,257,392</u>		<u>1,257,392</u>
EGW001 VP UNIVERSITY RELATIONS E&G	A&P Salaries	1.0000	240,000		240,000	1.0000	230,000		230,000
	Classified Salaries	2.0000	122,957		122,957	3.0000	197,414		197,414
	Subtotal	<u>3.0000</u>	<u>362,957</u>		<u>362,957</u>	<u>4.0000</u>	<u>427,414</u>		<u>427,414</u>
EGW002 COMMUNITY RELATIONS E&G	A&P Salaries	1.0000	102,765		102,765	1.0000	106,362		106,362

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Wages						900		900
Subtotal	1.0000	102,765		102,765	1.0000	107,262		107,262
EGW003 PRESIDENTIAL COMM/PROJECTS M&O								
A&P Salaries	8.5000	730,548		730,548	8.0000	685,198		685,198
Classified Salaries	7.0000	383,352		383,352	7.0000	399,927		399,927
Wages						2,250		2,250
Subtotal	15.5000	1,113,900		1,113,900	15.0000	1,087,375		1,087,375
EGX001 VICE PRES BUSINESS AFFAIRS								
A&P Salaries	1.0000	387,000		387,000	2.0000	535,011		535,011
Classified Salaries	1.0000	61,000		61,000	1.0000	63,135		63,135
Wages		450		450		450		450
Subtotal	2.0000	448,450		448,450	3.0000	598,596		598,596
EGX004 PURCHASING								
A&P Salaries	2.0000	187,265		187,265	2.0000	199,299		199,299
Classified Salaries	9.7500	533,485		533,485	9.7500	587,609		587,609
Subtotal	11.7500	720,750		720,750	11.7500	786,908		786,908
EGX007 FIN AFFAIRS ADMIN								
A&P Salaries	6.0000	792,881		792,881	6.0000	822,470		822,470
Classified Salaries	7.0000	424,726		424,726	7.0000	504,248		504,248
Wages		33,909		33,909		33,909		33,909
Subtotal	13.0000	1,251,516		1,251,516	13.0000	1,360,627		1,360,627
EGX008 FINANCIAL AFFAIRS DIVISION RES								
Classified Salaries		674		674		115,869		115,869
Subtotal		674		674		115,869		115,869
EGX010 BUDGET PLANNING & DEVELOPMENT								
A&P Salaries	2.0000	272,009		272,009	2.0000	289,616		289,616
Classified Salaries	4.9750	352,769		352,769	4.9750	363,165		363,165
Subtotal	6.9750	624,778		624,778	6.9750	652,781		652,781
EGX011 FINAN SRVC UNIV BURSAR								
A&P Salaries	3.0000	275,799		275,799	3.0000	294,763		294,763
Classified Salaries	4.0000	174,684		174,684	4.0000	186,236		186,236
Subtotal	7.0000	450,483		450,483	7.0000	480,999		480,999

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX012 INVENTORY	A&P Salaries	1.0000	65,272		65,272	1.0000	67,557		67,557
	Classified Salaries	3.0000	113,613		113,613	3.0000	119,119		119,119
	Subtotal	<u>4.0000</u>	<u>178,885</u>		<u>178,885</u>	<u>4.0000</u>	<u>186,676</u>		<u>186,676</u>
EGX013 SURPLUS PROPERTY	Classified Salaries	3.4471	121,826		121,826	3.4471	133,725		133,725
	Subtotal	<u>3.4471</u>	<u>121,826</u>		<u>121,826</u>	<u>3.4471</u>	<u>133,725</u>		<u>133,725</u>
EGX015 FISCAL SERVICES - JPL	A&P Salaries	1.0000	54,104		54,104	1.0000	64,759		64,759
	Classified Salaries	4.6000	142,978		142,978	4.6000	166,475		166,475
	Wages		482		482		482		482
	Subtotal	<u>5.6000</u>	<u>197,564</u>		<u>197,564</u>	<u>5.6000</u>	<u>231,716</u>		<u>231,716</u>
EGX016 FISCAL SERVICES - COLLECTIONS	Classified Salaries	3.0000	108,153		108,153	3.0000	119,000		119,000
	Subtotal	<u>3.0000</u>	<u>108,153</u>		<u>108,153</u>	<u>3.0000</u>	<u>119,000</u>		<u>119,000</u>
EGX018 OFFICE OF ACCOUNTING	A&P Salaries	3.0000	293,000		293,000	3.0000	303,498		303,498
	Classified Salaries	9.2500	531,957		531,957	9.2500	558,020		558,020
	Subtotal	<u>12.2500</u>	<u>824,957</u>		<u>824,957</u>	<u>12.2500</u>	<u>861,518</u>		<u>861,518</u>
EGX019 DISBURSEMENTS OFFICE	A&P Salaries	2.0000	150,901		150,901	2.0000	165,500		165,500
	Classified Salaries	13.0000	527,142		527,142	13.0000	555,737		555,737
	Subtotal	<u>15.0000</u>	<u>678,043</u>		<u>678,043</u>	<u>15.0000</u>	<u>721,237</u>		<u>721,237</u>
EGX020 PAYROLL OFFICE	A&P Salaries	2.0000	160,674		160,674	2.0000	171,000		171,000
	Classified Salaries	5.0000	247,983		247,983	5.0000	265,955		265,955
	Subtotal	<u>7.0000</u>	<u>408,657</u>		<u>408,657</u>	<u>7.0000</u>	<u>436,955</u>		<u>436,955</u>
EGX040 HR SALARIES	A&P Salaries	8.0000	897,998		897,998	7.0000	973,415		973,415
	Classified Salaries	28.0000	1,595,466		1,595,466	27.0000	1,635,438		1,635,438
	Wages		16,695		16,695		1,390		1,390
	Subtotal	<u>36.0000</u>	<u>2,510,159</u>		<u>2,510,159</u>	<u>34.0000</u>	<u>2,610,243</u>		<u>2,610,243</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX047 BUSINESS CONTRACTS	A&P Salaries	2.0000	188,182		188,182	2.0000	200,186		200,186
	Classified Salaries	3.0000	208,207		208,207	3.0000	209,212		209,212
	Wages						900		900
	Subtotal	<u>5.0000</u>	<u>396,389</u>		<u>396,389</u>	<u>5.0000</u>	<u>410,298</u>		<u>410,298</u>
EGX046 HR UNBUDGETED TEMP POSITIONS	A&P Salaries		677		677				
	Subtotal		<u>677</u>		<u>677</u>				
EGX057 VP3A ADMIN & OPS SALARIES	A&P Salaries	1.0000	140,001		140,001	1.0000	165,001		165,001
	Classified Salaries					1.0000	53,107		53,107
	Subtotal	<u>1.0000</u>	<u>140,001</u>		<u>140,001</u>	<u>2.0000</u>	<u>218,108</u>		<u>218,108</u>
EGX058 RISK & EMERG MGMT SALARIES	A&P Salaries	2.0000	172,665		172,665	2.0000	228,695		228,695
	Classified Salaries	6.0000	269,087		269,087	9.0000	487,750		487,750
	Subtotal	<u>8.0000</u>	<u>441,752</u>		<u>441,752</u>	<u>11.0000</u>	<u>716,445</u>		<u>716,445</u>
EGX059 VP3A BUS SVC CTR SALARIES	A&P Salaries	1.0000	95,000		95,000	1.0000	98,088		98,088
	Classified Salaries	5.0000	244,624		244,624	7.0000	377,529		377,529
	Wages		1,000		1,000		1,000		1,000
	Subtotal	<u>6.0000</u>	<u>340,624</u>		<u>340,624</u>	<u>8.0000</u>	<u>476,617</u>		<u>476,617</u>
EGX060 VP3A STRAT COMM SALARIES	A&P Salaries	0.4900	36,750		36,750	1.6700	155,660		155,660
	Classified Salaries	3.4500	185,370		185,370	3.6800	223,556		223,556
	Subtotal	<u>3.9400</u>	<u>222,120</u>		<u>222,120</u>	<u>5.3500</u>	<u>379,216</u>		<u>379,216</u>
EGXR01 BUSINESS AFFAIRS VP RESERVE	A9000 Reserve			381,356	381,356			478,043	478,043
	Subtotal			<u>381,356</u>	<u>381,356</u>			<u>478,043</u>	<u>478,043</u>
EGXT01 FISCAL SRVC DT CAMPUS	A&P Salaries	1.0000	52,910		52,910	1.0000	71,852		71,852

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Classified Salaries	2.0000	70,192		70,192	2.0000	82,000		82,000
Wages		500		500		500		500
Subtotal	<u>3.0000</u>	<u>123,602</u>		<u>123,602</u>	<u>3.0000</u>	<u>154,352</u>		<u>154,352</u>
EGY001 PRESIDENT'S OFFICE								
A&P Salaries	1.1174	585,950		585,950	3.1049	581,199		581,199
Classified Salaries	4.0000	225,368		225,368	4.0000	262,136		262,136
Wages		17,222		17,222		19,921		19,921
A9000 Reserve			19,262	19,262				
Subtotal	<u>5.1174</u>	<u>828,540</u>	<u>19,262</u>	<u>847,802</u>	<u>7.1049</u>	<u>863,256</u>		<u>863,256</u>
EGY002 OFFICE OF GOV RELATIONS								
A&P Salaries	2.0000	300,222		300,222	2.0000	310,730		310,730
Classified Salaries		900		900		900		900
Subtotal	<u>2.0000</u>	<u>301,122</u>		<u>301,122</u>	<u>2.0000</u>	<u>311,630</u>		<u>311,630</u>
EGY003 INTERNAL AUDIT								
A&P Salaries	3.0000	375,641		375,641	3.0000	388,789		388,789
Classified Salaries	4.5000	281,640		281,640	4.5000	291,136		291,136
Subtotal	<u>7.5000</u>	<u>657,281</u>		<u>657,281</u>	<u>7.5000</u>	<u>679,925</u>		<u>679,925</u>
EGY004 INST COMP AND RISK SRVC OFC								
A&P Salaries	1.0000	124,330		124,330	1.0000	128,681		128,681
Classified Salaries	5.0000	311,187		311,187	5.0000	321,541		321,541
Subtotal	<u>6.0000</u>	<u>435,517</u>		<u>435,517</u>	<u>6.0000</u>	<u>450,222</u>		<u>450,222</u>
EGY005 OFFICE OF LEGAL AFFAIRS								
A&P Salaries	5.0000	737,000		737,000	5.0000	762,665		762,665
Classified Salaries	5.0000	245,000		245,000	5.0000	259,865		259,865
Subtotal	<u>10.0000</u>	<u>982,000</u>		<u>982,000</u>	<u>10.0000</u>	<u>1,022,530</u>		<u>1,022,530</u>
EGY006 EQUAL OPPORTUNTIY SRVC OFC								
A&P Salaries	2.0000	210,668		210,668	2.0000	227,337		227,337
Classified Salaries	4.4750	238,588		238,588	5.4750	354,795		354,795
Maintenance & Operations			3,326	3,326			1,800	1,800
Subtotal	<u>6.4750</u>	<u>449,256</u>	<u>3,326</u>	<u>452,582</u>	<u>7.4750</u>	<u>582,132</u>	<u>1,800</u>	<u>583,932</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGY009 TITLE IX SERVICES	Classified Salaries	1.2350	55,000		55,000	0.5487	25,021		25,021
	Subtotal	<u>1.2350</u>	<u>55,000</u>		<u>55,000</u>	<u>0.5487</u>	<u>25,021</u>		<u>25,021</u>
EGY010 UNIVERSITY OMBUDS	Classified Salaries	1.0000	65,737		65,737				
	Subtotal	<u>1.0000</u>	<u>65,737</u>		<u>65,737</u>				
EGZ205 BUSINESS INFORMATION SERVICES	A&P Salaries	2.7500	333,920		333,920	2.0000	344,072		344,072
	Classified Salaries	11.0000	731,164		731,164	11.7500	832,350		832,350
	Maintenance & Operations							1,800	1,800
	Subtotal	<u>13.7500</u>	<u>1,065,084</u>		<u>1,065,084</u>	<u>13.7500</u>	<u>1,176,422</u>	<u>1,800</u>	<u>1,178,222</u>
EGZ211 BAD DEBT STATUTORY TUITION	Maintenance & Operations			85,000	85,000			85,000	85,000
	Subtotal			<u>85,000</u>	<u>85,000</u>			<u>85,000</u>	<u>85,000</u>
CISSMRT COMP STRATEGY-INSTITUTIONAL SUPP	A&P Salaries		1,201,000		1,201,000				
	Subtotal		<u>1,201,000</u>		<u>1,201,000</u>				
Institutional Support	Subtotal A&P Salaries	103.7565	13,835,853		13,835,853	99.4394	12,811,677		12,811,677
	Subtotal Classified Salaries	216.6821	11,369,989		11,369,989	215.9259	12,472,268		12,472,268
	Subtotal Wages		70,259		70,259		65,752		65,752
	Subtotal Maintenance & Operations			88,326	88,326			88,600	88,600
	Subtotal A9000 Reserve			400,617	400,617			478,043	478,043
	Total of Objective	<u>320.4386</u>	<u>25,276,101</u>	<u>488,943</u>	<u>25,765,044</u>	<u>315.3653</u>	<u>25,349,697</u>	<u>566,643</u>	<u>25,916,340</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA017 INTERNATIONAL PROGRAMS STNT	A&P Salaries	1.1000	93,600		93,600	1.1000	96,876		96,876
	Wages		37		37		37		37
	Subtotal	<u>1.1000</u>	<u>93,637</u>		<u>93,637</u>	<u>1.1000</u>	<u>96,913</u>		<u>96,913</u>
EGA029 OIT/FISCAL SERVICES SUPPORT	Classified Salaries	1.0000	72,065		72,065	1.0000	74,588		74,588
	Subtotal	<u>1.0000</u>	<u>72,065</u>		<u>72,065</u>	<u>1.0000</u>	<u>74,588</u>		<u>74,588</u>
EGF037 MUSIC SALARY FOR UTSA MARCHING	Classified Salaries	2.1502	85,355		85,355	2.1500	87,905		87,905
	Wages		20,721		20,721		20,849		20,849
	Subtotal	<u>2.1502</u>	<u>106,076</u>		<u>106,076</u>	<u>2.1500</u>	<u>108,754</u>		<u>108,754</u>
EGQ004 ADMISSIONS E&G SALARIES	A&P Salaries	1.0000	66,332		66,332				
	Classified Salaries	3.7629	150,568		150,568	4.9268	224,217		224,217
	Subtotal	<u>4.7629</u>	<u>216,900</u>		<u>216,900</u>	<u>4.9268</u>	<u>224,217</u>		<u>224,217</u>
EGQ007 FAS E&G SALARIES	A&P Salaries	1.1946	61,116		61,116	1.1044	65,888		65,888
	Classified Salaries	4.0000	145,063		145,063	4.0000	170,015		170,015
	Subtotal	<u>5.1946</u>	<u>206,179</u>		<u>206,179</u>	<u>5.1044</u>	<u>235,903</u>		<u>235,903</u>
EGQ008 STUDENT DISABILITY SERVICES	A&P Salaries	2.0000	161,670		161,670	2.0000	169,103		169,103
	Classified Salaries	11.0000	468,159		468,159	11.0000	501,737		501,737
	Subtotal	<u>13.0000</u>	<u>629,829</u>		<u>629,829</u>	<u>13.0000</u>	<u>670,840</u>		<u>670,840</u>
EGQ010 REGISTRAR E&G SALARIES	A&P Salaries	2.1893	131,566		131,566	3.0000	251,510		251,510
	Classified Salaries	5.0000	224,946		224,946	5.7388	291,531		291,531
	Wages		6,814		6,814				
	Subtotal	<u>7.1893</u>	<u>363,326</u>		<u>363,326</u>	<u>8.7388</u>	<u>543,041</u>		<u>543,041</u>
EGQ015 SE BSC E&G SALARIES	Classified Salaries	7.5882	389,164		389,164	7.4323	400,616		400,616
	Subtotal	<u>7.5882</u>	<u>389,164</u>		<u>389,164</u>	<u>7.4323</u>	<u>400,616</u>		<u>400,616</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGQ016 EMCS E&G SALARIES	A&P Salaries	1.5286	83,193		83,193	1.4900	140,700		140,700
	Classified Salaries	1.0384	99,505		99,505	1.7862	106,796		106,796
	Wages		9,880		9,880		9,880		9,880
	Subtotal	<u>2.5670</u>	<u>192,578</u>		<u>192,578</u>	<u>3.2762</u>	<u>257,376</u>		<u>257,376</u>
EGQ020 DEAN OF STUDENTS SAL STUD SVC	A&P Salaries	0.5330	59,306		59,306		2,074		2,074
	Classified Salaries					0.0812	5,508		5,508
	Subtotal	<u>0.5330</u>	<u>59,306</u>		<u>59,306</u>	<u>0.0812</u>	<u>7,582</u>		<u>7,582</u>
EGQDT2 ONE STOP ENROLL CTR E&G SAL	Classified Salaries	5.3572	202,850		202,850	4.8767	233,057		233,057
	Wages						200,000		200,000
	Subtotal	<u>5.3572</u>	<u>202,850</u>		<u>202,850</u>	<u>4.8767</u>	<u>433,057</u>		<u>433,057</u>
EGT003 COTR E&G SALARIES	A&P Salaries	2.0000	142,525		142,525	3.0000	196,637		196,637
	Classified Salaries	7.0000	289,098		289,098	6.0000	285,954		285,954
	Subtotal	<u>9.0000</u>	<u>431,623</u>		<u>431,623</u>	<u>9.0000</u>	<u>482,591</u>		<u>482,591</u>
EGT005 ENROLLMENT OPS E&G SALARIES	A&P Salaries					0.5935	54,602		54,602
	Classified Salaries	5.0000	177,360		177,360	5.5821	256,434		256,434
	Subtotal	<u>5.0000</u>	<u>177,360</u>		<u>177,360</u>	<u>6.1756</u>	<u>311,036</u>		<u>311,036</u>
EGT006 SVPSE E&G SALARIES	A&P Salaries	5.0000	567,923		567,923	5.0000	619,230		619,230
	Classified Salaries	1.0000	61,110		61,110				
	Subtotal	<u>6.0000</u>	<u>629,033</u>		<u>629,033</u>	<u>5.0000</u>	<u>619,230</u>		<u>619,230</u>
EGT007 WELCOME CENTER E&G SALARIES	A&P Salaries	1.0000	47,940		47,940	1.0000	53,820		53,820
	Classified Salaries	2.0000	95,683		95,683	2.0000	71,136		71,136
	Subtotal	<u>3.0000</u>	<u>143,623</u>		<u>143,623</u>	<u>3.0000</u>	<u>124,956</u>		<u>124,956</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGY011 TITLE IX SERVICES									
SAL STUD SVC	Classified Salaries	1.0000	55,000		55,000	1.0000	56,925		56,925
	Subtotal	<u>1.0000</u>	<u>55,000</u>		<u>55,000</u>	<u>1.0000</u>	<u>56,925</u>		<u>56,925</u>
CSSVMRT COMP									
STRATEGY-STUDENT	A&P Salaries		195,000		195,000				
SRVCS	Subtotal		<u>195,000</u>		<u>195,000</u>				
Student Services	Subtotal A&P Salaries	17.5455	1,610,171		1,610,171	18.2879	1,650,440		1,650,440
	Subtotal Classified Salaries	56.8969	2,515,926		2,515,926	57.5741	2,766,419		2,766,419
	Subtotal Wages		<u>37,452</u>		<u>37,452</u>		<u>230,766</u>		<u>230,766</u>
	Total of Objective	<u>74.4424</u>	<u>4,163,549</u>		<u>4,163,549</u>	<u>75.8620</u>	<u>4,647,625</u>		<u>4,647,625</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZ032 WORKERS COMP INS STAFF BENEFIT	Payroll Related Costs			401,100	401,100			410,900	410,900
	Subtotal			401,100	401,100			410,900	410,900
EGZ047 STAFF GROUP INS PREM	Payroll Related Costs			28,629,364	28,629,364			30,839,800	30,839,800
	Subtotal			28,629,364	28,629,364			30,839,800	30,839,800
EGZ048 OASI STAFF BENEFITS	Payroll Related Costs			4,154,800	4,154,800			3,526,900	3,526,900
	Subtotal			4,154,800	4,154,800			3,526,900	3,526,900
EGZ075 LONGEVITY PAY INST SUP	Payroll Related Costs			1,434,600	1,434,600			1,462,800	1,462,800
	Subtotal			1,434,600	1,434,600			1,462,800	1,462,800
EGZ121 TRS RETIREE SURCHARGES	Payroll Related Costs			55,600	55,600			56,200	56,200
	Subtotal			55,600	55,600			56,200	56,200
EGZ151 UNEMPLOYMENT COMP INS STAFF	Payroll Related Costs			233,000	233,000			233,900	233,900
	Subtotal			233,000	233,000			233,900	233,900
EGZ152 VAC SICK LEAVE 1.0% STAFF BEN	Payroll Related Costs			993,000	993,000			1,014,700	1,014,700
	Subtotal			993,000	993,000			1,014,700	1,014,700
EGZ166 TRS FUND 0001 STAFF BENEFITS	Payroll Related Costs			5,814,400	5,814,400			6,658,300	6,658,300
	Subtotal			5,814,400	5,814,400			6,658,300	6,658,300
EGZ174 UNIVERSAL SALARY SUPPLEMENT	Payroll Related Costs			70,700	70,700			71,200	71,200
	Subtotal			70,700	70,700			71,200	71,200
EGZ190 ORP FUND 0001 STAFF	Payroll Related Costs			3,304,000	3,304,000			3,670,600	3,670,600

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal			3,304,000	3,304,000			3,670,600	3,670,600
EGZ192 ORP PROP SHR STAFF BEN	Payroll Related Costs			1,667,800	1,667,800			1,411,000	1,411,000
	Subtotal			1,667,800	1,667,800			1,411,000	1,411,000
EGZ194 TRS 90 DAY STAFF BEN	Payroll Related Costs			178,900	178,900			197,500	197,500
	Subtotal			178,900	178,900			197,500	197,500
EGZ195 TRS RET PROPORT SHR STAFF BEN	Payroll Related Costs			2,935,000	2,935,000			2,559,400	2,559,400
	Subtotal			2,935,000	2,935,000			2,559,400	2,559,400
EGZ196 OASI FUND 0001 STAFF BENEFITS	Payroll Related Costs			8,230,900	8,230,900			9,174,900	9,174,900
	Subtotal			8,230,900	8,230,900			9,174,900	9,174,900
EGZ197 ORP 119% MTCH STAFF BENEFITS	Payroll Related Costs			1,441,700	1,441,700			1,473,300	1,473,300
	Subtotal			1,441,700	1,441,700			1,473,300	1,473,300
Staff Benefits	Subtotal Payroll Related Costs			59,544,864	59,544,864			62,761,400	62,761,400
	Total of Objective			59,544,864	59,544,864			62,761,400	62,761,400

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGR026 OR LAB SAFETY SALARIES	A&P Salaries	2.0000	196,326		196,326	2.0000	202,909		202,909
	Classified Salaries	7.8000	394,573		394,573	7.4750	415,628		415,628
	Subtotal	<u>9.8000</u>	<u>590,899</u>		<u>590,899</u>	<u>9.4750</u>	<u>618,537</u>		<u>618,537</u>
EGX022 FACILITIES - ASSC VICE PRES	A&P Salaries	2.0000	332,197		332,197	2.0000	343,336		343,336
	Classified Salaries	2.0000	118,657		118,657	1.0000	59,280		59,280
	Wages		2,735		2,735		2,737		2,737
	Subtotal	<u>4.0000</u>	<u>453,589</u>		<u>453,589</u>	<u>3.0000</u>	<u>405,353</u>		<u>405,353</u>
EGX024 OFC OF UNIV ARCHITECT-SALARY	A&P Salaries	1.0000	134,192		134,192	1.0000	138,888		138,888
	Classified Salaries	4.0000	195,790		195,790	3.0000	174,324		174,324
	Subtotal	<u>5.0000</u>	<u>329,982</u>		<u>329,982</u>	<u>4.0000</u>	<u>313,212</u>		<u>313,212</u>
EGX030 FACILITIES - BUSINESS OPS	A&P Salaries	3.0000	264,067		264,067	3.0000	273,539		273,539
	Classified Salaries	22.0000	960,909		960,909	22.0000	1,079,737		1,079,737
	Wages		15,183		15,183		15,183		15,183
	Subtotal	<u>25.0000</u>	<u>1,240,159</u>		<u>1,240,159</u>	<u>25.0000</u>	<u>1,368,459</u>		<u>1,368,459</u>
EGX031 FACILITIES - OPS AND MAINT	A&P Salaries	3.0000	270,970		270,970	3.0000	284,262		284,262
	Classified Salaries	41.0000	1,957,546		1,957,546	43.0000	2,236,178		2,236,178
	Wages		16,292		16,292				
	Subtotal	<u>44.0000</u>	<u>2,244,808</u>		<u>2,244,808</u>	<u>46.0000</u>	<u>2,520,440</u>		<u>2,520,440</u>
EGX033 FACILITIES - BUILDING CPS	A&P Salaries	1.0000	82,156		82,156	1.0000	85,442		85,442
	Classified Salaries	18.0000	791,214		791,214	21.0000	1,175,253		1,175,253
	Wages		13,190		13,190		13,190		13,190
	Subtotal	<u>19.0000</u>	<u>886,560</u>		<u>886,560</u>	<u>22.0000</u>	<u>1,273,885</u>		<u>1,273,885</u>
EGX034 FACILITIES - HOUSEKEEP & EVENT	Classified Salaries	4.0000	139,612		139,612	4.0000	150,157		150,157
	Wages		15,900		15,900		15,901		15,901

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Maintenance & Operations				900	900			900	900
Subtotal		4.0000	155,512	900	156,412	4.0000	166,058	900	166,958
EGX035 FACILITIES - ENGR AND PROJ MGT	A&P Salaries	3.0000	307,623		307,623	1.0000	145,000		145,000
	Classified Salaries	3.0000	227,380		227,380				
Subtotal		6.0000	535,003		535,003	1.0000	145,000		145,000
EGX042 UNIVERSITY POLICE	A&P Salaries	4.0000	483,052		483,052	4.0000	481,801		481,801
	Classified Salaries	83.1500	4,113,585		4,113,585	96.1500	4,766,392		4,766,392
	Wages		67,100		67,100		56,976		56,976
	Payroll Related Costs			29,900	29,900			48,500	48,500
Subtotal		87.1500	4,663,737	29,900	4,693,637	100.1500	5,305,169	48,500	5,353,669
EGX049 FACILITIES-ENVIRONMENTAL MGMT	Classified Salaries	4.0000	186,418		186,418	3.0000	127,656		127,656
Subtotal		4.0000	186,418		186,418	3.0000	127,656		127,656
EGX051 DIST SVCS SALARIES	Classified Salaries	13.0000	445,492		445,492	13.0000	481,660		481,660
Subtotal		13.0000	445,492		445,492	13.0000	481,660		481,660
EGX054 MAJOR CAPITAL PROJECTS SALARY	A&P Salaries	1.0000	242,667		242,667	2.0000	331,014		331,014
	Classified Salaries	0.7500	43,775		43,775	2.0000	122,261		122,261
Subtotal		1.7500	286,442		286,442	4.0000	453,275		453,275
EGX055 CAMPUS PLANNING SALARY	A&P Salaries	2.0000	219,731		219,731	2.0000	247,222		247,222
	Classified Salaries	2.5000	136,458		136,458	4.0000	236,246		236,246
Subtotal		4.5000	356,189		356,189	6.0000	483,468		483,468
EGX108 FAC-PERM SALARY BUDGET SAVINGS	Classified Salaries	1.0000	101,632		101,632		16,482		16,482
Subtotal		1.0000	101,632		101,632		16,482		16,482

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX109 ENERGY AND UTILITY MGMT E&G	A&P Salaries					2.0000	171,860		171,860
	Subtotal					2.0000	171,860		171,860
EGXT02 DT FACILITIES ADMIN	A&P Salaries					1.0000	82,600		82,600
	Classified Salaries	1.0000	121,979		121,979	1.0000	44,999		44,999
	Wages		2,297		2,297		2,297		2,297
	Subtotal	1.0000	124,276		124,276	2.0000	129,896		129,896
EGXT05 DT FACILITIES BLDG OPS	Classified Salaries	2.0000	103,458		103,458	2.0000	117,212		117,212
	Wages		2,000		2,000		2,000		2,000
	Subtotal	2.0000	105,458		105,458	2.0000	119,212		119,212
EGXT06 DT FACILITIES OPS MAIN	Classified Salaries	9.0000	349,204		349,204	10.0000	427,027		427,027
	Wages								
	Subtotal	9.0000	349,204		349,204	10.0000	427,027		427,027
EGZ132 ITCPOLICE	Classified Salaries	8.0000	241,840		241,840				
	Wages		6,976		6,976				
	Subtotal	8.0000	248,816		248,816				
COOMMRT COMP STRATEGY-OPER MAINT PLANT	Classified Salaries		623,700		623,700				
	Subtotal		623,700		623,700				
Operation and Maintenance of Plant	Subtotal A&P Salaries	22.0000	2,532,981		2,532,981	24.0000	2,787,873		2,787,873
	Subtotal Classified Salaries	226.2000	11,253,222		11,253,222	232.6250	11,630,492		11,630,492
	Subtotal Wages		141,673		141,673		108,284		108,284
	Subtotal Maintenance & Operations			900	900			900	900
	Subtotal Payroll Related Costs			29,900	29,900			48,500	48,500
	Total of Objective	248.2000	13,927,876	30,800	13,958,676	256.6250	14,526,649	49,400	14,576,049

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EAPRET EDUCATIONAL AIDE PROGRAM	Scholarships & Fellowships			11,363	11,363			11,363	11,363
	Subtotal			11,363	11,363			11,363	11,363
EGZ122 STATE WORKSTUDY PROGRAM	Wages		118,080		118,080		118,080		118,080
	Subtotal		118,080		118,080		118,080		118,080
EGZ123 FIFTHYEAR ACCOUNTING STUDENT	Scholarships & Fellowships			20,000	20,000			37,318	37,318
	Subtotal			20,000	20,000			37,318	37,318
EGZ144 COLLEGIATE LICENSE PLATE SCH	Scholarships & Fellowships			44	44			44	44
	Subtotal			44	44			44	44
EGZ147 TEXAS GRANT PROGRAM	Scholarships & Fellowships			25,546,206	25,546,206			27,962,650	27,962,650
	Subtotal			25,546,206	25,546,206			27,962,650	27,962,650
HAZLEG HAZELWOOD LEGACY EXEMPTN	Scholarships & Fellowships			1,593,140	1,593,140			1,686,375	1,686,375
	Subtotal			1,593,140	1,593,140			1,686,375	1,686,375
Scholarships and Fellowships	Subtotal Wages		118,080		118,080		118,080		118,080
	Subtotal Scholarships & Fellowships			27,170,753	27,170,753			29,697,750	29,697,750
	Total of Objective		118,080	27,170,753	27,288,833		118,080	29,697,750	29,815,830

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2022			FY 2023					
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
Instruction and Academic Support	Subtotal A&P Salaries	86.3975	11,323,625		11,323,625	97.2615	12,704,127		12,704,127	
	Subtotal Classified Salaries	245.0814	11,880,703		11,880,703	244.6792	12,760,463		12,760,463	
	Subtotal Wages		607,582		607,582		556,011		556,011	
	Subtotal Fac Salaries	623.5950	67,334,161		67,334,161	704.2346	68,937,532		68,937,532	
	Subtotal TA Salaries		1,924,053		1,924,053		2,011,269		2,011,269	
	Subtotal Maintenance & Operations			1,343,089	1,343,089			1,670,208	1,670,208	
	Subtotal Scholarships & Fellowships			86,250	86,250			86,250	86,250	
	Subtotal A9000 Reserve			5,612,920	5,612,920			6,031,546	6,031,546	
	Total of Objective	<u>955.0739</u>	<u>93,070,124</u>	<u>7,042,258</u>	<u>100,112,383</u>	<u>1,046.1753</u>	<u>96,969,402</u>	<u>7,788,004</u>	<u>104,757,406</u>	
	Research Total	Subtotal A&P Salaries	17.1999	2,704,491		2,704,491	19.9569	3,574,108		3,574,108
Subtotal Classified Salaries		19.3312	1,269,311		1,269,311	37.1973	2,209,507		2,209,507	
Subtotal Wages			259,602		259,602		586,166		586,166	
Subtotal Fac Salaries		261.9300	34,820,459		34,820,459	273.8934	38,171,889		38,171,889	
Subtotal TA Salaries			650,000		650,000		600,000		600,000	
Subtotal Maintenance & Operations				4,000,630	4,000,630			6,377,675	6,377,675	
Subtotal A9000 Reserve				2,030,605	2,030,605			945,043	945,043	
Total of Objective		<u>298.4611</u>	<u>39,703,863</u>	<u>6,031,235</u>	<u>45,735,099</u>	<u>331.0476</u>	<u>45,141,670</u>	<u>7,322,718</u>	<u>52,464,388</u>	
Public Service		Subtotal A&P Salaries	26.2501	2,231,505		2,231,505	26.2501	2,265,496		2,265,496
		Subtotal Classified Salaries	22.7648	1,147,334		1,147,334	19.6632	1,072,848		1,072,848
	Subtotal Wages		15,096		15,096		15,319		15,319	
	Subtotal Fac Salaries		3,300		3,300	0.2500	3,600		3,600	
	Subtotal Maintenance & Operations			1,164,573	1,164,573			1,211,129	1,211,129	
	Subtotal A9000 Reserve			456	456			2,070	2,070	
	Total of Objective	<u>49.0149</u>	<u>3,397,235</u>	<u>1,165,029</u>	<u>4,562,264</u>	<u>46.1633</u>	<u>3,357,263</u>	<u>1,213,199</u>	<u>4,570,462</u>	
	Institutional Support	Subtotal A&P Salaries	103.7565	13,835,853		13,835,853	99.4394	12,811,677		12,811,677
		Subtotal Classified Salaries	216.6821	11,369,989		11,369,989	215.9259	12,472,268		12,472,268
		Subtotal Wages		70,259		70,259		65,752		65,752
Subtotal Maintenance & Operations				88,326	88,326			88,600	88,600	

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal A9000 Reserve			400,617	400,617			478,043	478,043
	Total of Objective	320.4386	25,276,101	488,943	25,765,044	315.3653	25,349,697	566,643	25,916,340
Student Services	Subtotal A&P Salaries	17.5455	1,610,171		1,610,171	18.2879	1,650,440		1,650,440
	Subtotal Classified Salaries	56.8969	2,515,926		2,515,926	57.5741	2,766,419		2,766,419
	Subtotal Wages		37,452		37,452		230,766		230,766
	Total of Objective	74.4424	4,163,549		4,163,549	75.8620	4,647,625		4,647,625
Staff Benefits Total	Subtotal Payroll Related Costs			59,544,864	59,544,864			62,761,400	62,761,400
	Total of Objective			59,544,864	59,544,864			62,761,400	62,761,400
Operation and Maintenance of Plant	Subtotal A&P Salaries	22.0000	2,532,981		2,532,981	24.0000	2,787,873		2,787,873
	Subtotal Classified Salaries	226.2000	11,253,222		11,253,222	232.6250	11,630,492		11,630,492
	Subtotal Wages		141,673		141,673		108,284		108,284
	Subtotal Maintenance & Operations			900	900			900	900
	Subtotal Payroll Related Costs			29,900	29,900			48,500	48,500
	Total of Objective	248.2000	13,927,876	30,800	13,958,676	256.6250	14,526,649	49,400	14,576,049
Scholarships and Fellowships	Subtotal Wages		118,080		118,080		118,080		118,080
	Subtotal Scholarships & Fellowships			27,170,753	27,170,753			29,697,750	29,697,750
	Total of Objective		118,080	27,170,753	27,288,833		118,080	29,697,750	29,815,830
EDUCATION AND GENERAL FUNDS TOTAL		1,945.6309	179,656,829	101,473,883	231,130,712	2,071.2385	190,110,386	109,399,114	299,509,500

**Service Department
Funds**

The University of Texas at San Antonio
2022-2023 Budget
Service Department Funds (Revolving Funds)

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
RC0002 TELECOMMUNICATIONS ENTERPRISE	2,031,200	2,031,200	-	-	-	-	-
RC0003 TELECOMM SRVS INV FOR RESALE	10,000	10,000	-	-	-	-	-
RC0011 FAC SERVICES 1604 CAMPUS	1,060,800	1,060,800	-	-	-	-	-
RC0012 FAC SERVICES INV FOR RESALE	300,000	300,000	-	-	-	-	-
RC0013 FAC COORDINATED PROJECTS	34,600	34,600	-	-	-	-	-
RC0020 ANIMAL CARE SERVICES	461,500	461,500	-	-	-	-	-
RC0035 MAIL SERVICES 1604 CAMPUS	260,000	260,000	-	-	-	-	-
RC0036 MAIL SERVICES DOWNTOWN CAMPUS	25,000	25,000	-	-	-	-	-
RC0037 GENERAL STORES SERVICES	5,000	5,000	-	-	-	-	-
RC0040 KLEBERG ADVANCD MICROSCOPY CTR	52,000	52,000	-	-	-	-	-
RC0041 GENOMICS CORE	144,000	144,000	-	-	-	-	-
RC0042 CELL ANALYSIS CORE INTER USERS	76,000	76,000	-	-	-	-	-
RC0043 STEM CELL CORE	128,700	128,700	-	-	-	-	-
RC0044 Sedimentary Geochemistry	4,900	4,900	-	-	-	-	-
Service Department Funds (Revolving Furds) Total	4,593,700	4,593,700	-	-	-	-	-

Designated Funds

**The University of Texas at San Antonio
2022-2023 Budget
Designated Funds**

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRESIDENT							
DAX049 INFORMATION SECURITY OFFICE	-	716,854	-	716,854	-	-	-
DYX001 PRES OFFICE OFFICIAL OCCASIONS	-	86,500	-	86,500	-	-	-
DYC001 CONTEX OPERATIONS	-	272,465	-	272,465	-	-	-
DYC002 CONTEX RESEARCH PROGRAMS	-	459,835	-	459,835	-	-	-
DYO017 PRESIDENT DISCRET OFF OCC	-	25,000	-	25,000	-	-	-
DYO018 SECC OFFICIAL OCCASIONS	-	7,000	-	7,000	-	-	-
DYX004 PUBLIC INFORMATION OFFICE	400	400	-	-	-	-	-
DYO024 PRES STRAT INIT OFF OCC	-	58,503	-	58,503	-	-	-
DYO025 PRES OFF STRAT INIT OFF OCC	-	15,000	-	15,000	-	-	-
DYX029 EXT OPS SALARIES	-	163,500	-	163,500	-	-	-
DYO011 PRESIDENT'S OFFICE OPERATIONS	-	54,507	-	54,507	-	-	-
DYM003 INTERNAL AUDIT OPERATIONS	-	19,566	-	19,566	-	-	-
DYM005 OFFICE OF LEGAL AFFAIRS OPS	-	10,154	-	10,154	-	-	-
DYM007 EQ OPP SERVICES OFFICE OPS	-	27,543	-	27,543	-	-	-
DYM008 INSTL COMPL OFC OPS	-	13,741	-	13,741	-	-	-
DYX002 PRESIDENTS OFFICE OPERATIONS	-	645,308	-	645,308	-	-	-
DYX007 STATE COMPL INTERNAL AUDIT	-	80,000	-	80,000	-	-	-
DYO016 PRES STRATEGIC INITIATIVES M&O	-	5,000	-	5,000	-	-	-
DYX019 RESERVE PRESIDENT OFFICE	-	29,423	-	29,423	-	-	-
DYX023 INSTITUTIONAL MEMBERSHIPS	-	196,000	-	196,000	-	-	-
DYX024 ATHLETICS COMPLIANCE DESG	-	238,967	-	238,967	-	-	-
PRESIDENT SUBTOTAL	400	3,125,266	-	3,124,866	-	-	-
VP FOR UNIVERSITY RELATIONS							
DYO005 GOVERNMENT RELATIONS OFF OCC	-	14,800	-	14,800	-	-	-
DWO001 VP UNIVERSITY RELATION OFF OCC	-	13,500	-	13,500	-	-	-
DWO004 OFFICIAL UNIV FUNCTION OFF OCC	-	50,150	-	50,150	-	-	-
DWO002 COMMUNITY RELATIONS OFF OCC	-	15,000	-	15,000	-	-	-
DWO003 FOOTBALL HOSPITALITY OFF OCC	-	54,000	-	54,000	-	-	-
DWO005 PRES SPEC PROJECT OFF OCC	-	800	-	800	-	-	-
DWO007 UNIV MKTG OFF OCC	-	750	-	750	-	-	-
<i>DVM012 PUBLICATION SOMBRILLA</i>	-	100,700	-	100,700	-	-	-
DYM001 GOVERNMENT RELATIONS M&O	-	7,000	-	7,000	-	-	-
DWM001 VP UNIVERITY RELATIONS M&O	-	51,293	-	51,293	-	-	-

The University of Texas at San Antonio
2022-2023 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DWM002 COMMUNITY RELATIONS M&O	-	15,300	-	15,300	-	-	-
DWM003 PRES SPEC PROJECTS M&O	-	14,850	-	14,850	-	-	-
DWR001 RESERVE UNIVERSITY RELATION	-	13,266	-	13,266	-	-	-
DWX001 UNIV MARKETING M&O	-	13,500	-	13,500	-	-	-
DVX021 STRATEGIC COMMUNICATIONS M&O	-	23,000	-	23,000	-	-	-
DWO006 WEBSITE DEVELOPMENT M&O	-	120,000	-	120,000	-	-	-
DWX004 UNIV ADVERTISING & MARKETING	-	239,000	-	239,000	-	-	-
VP FOR UNIVERSITY RELATIONS SUBTOTAL	-	746,909	-	746,909	-	-	-
VP FOR DEV ALUMNI RELATIONS							
DVX003 ALUMNI PROGRAMS OFF OCC	-	371,800	-	371,800	-	-	-
DVX010 ENDOWMENT COMPLIANCE	1,675,500	941,500	-	(734,000)	-	-	-
DVM015 CTRLAL DEVCOL OFF OPS	-	100,000	-	100,000	-	-	-
DVM016 VPER 0 VP FOR UNIV ADV OPS INS	-	65,000	-	65,000	-	-	-
DVM017 ADVANCEMENT SERVICES OPERATION	-	599,800	-	599,800	-	-	-
DVM018 CORP & FOUNDATIONS OPS	-	12,500	-	12,500	-	-	-
DVM019 DEV OFF0DONOR RELATIONS OPERAT	-	105,000	-	105,000	-	-	-
DVM020 ANNUAL FUND OPERATIONS	-	82,000	-	82,000	-	-	-
DVX022 ATHLETIC RESOURCE DEPT	-	12,500	-	12,500	-	-	-
DVO004 ANNUAL GIVING OFF OCCASIONS	-	82,000	-	82,000	-	-	-
VP FOR DEV ALUMNI RELATIONS SUBTOTAL	1,675,500	2,372,100	-	696,600	-	-	-
VP FOR INTERCOLLEGIATE ATHLETICS							
DQX018 ATHLETIC CAPITAL PROJECTS	110,500	1,000,000	-	-	(889,500)	889,500	-
DQX205 MEN'S BASKETBALL CAMP	20,000	20,000	-	-	-	-	-
DQX206 WOMEN'S BASKETBALL CAMP	15,000	15,000	-	-	-	-	-
DQX208 MEN'S TENNIS CAMP	5,000	5,000	-	-	-	-	-
DQX209 VOLLEYBALL CAMP	35,000	35,000	-	-	-	-	-
DQX211 WOMEN'S TENNIS CAMP	1,000	1,000	-	-	-	-	-
DQX212 BASEBALL CAMP	58,700	58,700	-	-	-	-	-
DQX213 SOFTBALL CAMP	36,400	36,400	-	-	-	-	-
DQX215 WOMEN'S SOCCER CAMP	40,000	40,000	-	-	-	-	-
DQX216 FOOTBALL CAMP	82,400	82,400	-	-	-	-	-
DQX288 CHEER & SPRIT CAMPS	10,000	10,000	-	-	-	-	-
DQX101 ATHLETIC RECREATION OPERATIONS	-	56,999	-	56,999	-	-	-

**The University of Texas at San Antonio
2022-2023 Budget
Designated Funds**

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DQX102 ATHLETIC TENNIS FACILITY	-	13,445	-	13,445	-	-	-
DQX289 CHEER & SPRIT	10,000	48,709	-	38,709	-	-	-
VP FOR INTERCOLLEGIATE ATHLETICS SUBTOTAL	424,000	1,422,653	-	109,153	(889,500)	889,500	-
SENIOR VP FOR ACADEMIC AFFAIRS							
DAO002 OFF OCCPROV ACAD	-	55,500	-	55,500	-	-	-
DSX219 QE L BROWN DIST CHR 4 ENDW EXP	63,100	63,100	-	-	-	-	-
DAO011 VPAA FAC REC OFF OCCAS	-	12,000	-	12,000	-	-	-
DAM003 PROVOST OFFICE OPERATIONS	-	19,080	-	19,080	-	-	-
DAM093 VPAA ONGOING INITIATIVES	-	215,834	-	215,834	-	-	-
DAM009 VPAA START UP	-	3,500,000	-	893,916	(2,606,084)	2,606,084	-
DAM013 FLAWN ALLOCATIONS	-	56,000	-	56,000	-	-	-
DAX083 VPAA FACULTY RECRUITMENT	-	60,000	-	60,000	-	-	-
DAX199 FACULTY ADVISORY COMMITTEE	-	5,000	-	5,000	-	-	-
DAX267 AA IRM ACASUP UNIT NEW REV	-	389,462	-	389,462	-	-	-
DGX002 GRADUATE STUDENT FAIR	3,000	3,000	-	-	-	-	-
DGX117 GRADUATE ADVISING FEE	1,564,700	125,176	-	(1,439,524)	-	-	-
DGS073 ADVISING GR FEE OPS	-	1,439,524	-	1,439,524	-	-	-
DGM001 VPAA GRADUATE AFFAIRS OPS	-	54,668	-	54,668	-	-	-
DGM002 GR SCH RECRUIT OPS	-	91,682	-	91,682	-	-	-
DGM004 GRAD SCHOOL SCHOLARSHIPS	-	1,200,000	-	1,200,000	-	-	-
DAM007 IR M&O	-	63,500	-	63,500	-	-	-
DAX213 ACAD STRAT COMM SSF	-	115,157	-	115,157	-	-	-
DAX273 LEARN RES FEE 0 DATA SCIENCE	1,450	1,450	-	-	-	-	-
SENIOR VP FOR ACADEMIC AFFAIRS SUBTOTAL	1,632,250	7,470,133	-	3,231,799	(2,606,084)	2,606,084	-
ACADEMIC INNOVATIONS							
DAX007 BLACKBOARD SUPPORT SERVICES	8,600	8,600	-	-	-	-	-
DAX043 DIGITAL LEARNING FEE	5,682,400	5,682,400	-	-	-	-	-
DAX088 LEARN TECH SPRT SRV	20,000	20,000	-	-	-	-	-
DBX042 PARALEGAL PROGRAM	390,000	390,000	-	-	-	-	-
DKX075 CONTINUING ED OPERATIONS	1,260,000	1,260,000	-	-	-	-	-
OCS103 ONL CYBER SEC ACOB INSTRUCTION	-	1,570,523	-	1,570,523	-	-	-
OCS106 ONL PROGRAM SUPPORT	4,058,200	917,154	-	(3,141,046)	-	-	-
OCS107 ONL ACADEMIC SUPPORT	-	1,570,523	-	1,570,523	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DAX179 DT CONFERENCE CTR & EVENTS OPS	72,300	72,300	-	-	-	-	-
OCS114 MGMT MS ONL DEG	164,000	164,000	-	-	-	-	-
OCS404 FACILITIES MGMT CERTIFICATE	36,500	36,500	-	-	-	-	-
OCS406 MDST ONLINE LEARN COS	1,060,000	1,060,000	-	-	-	-	-
OCS407 DATA SCI GRAD0LEARNG COSTS	32,000	32,000	-	-	-	-	-
OCS408 BA0COMMUNICATION LEARN COSTS	681,500	681,500	-	-	-	-	-
DKX121 REGISTERED BEHAVIOR TRAINING	24,700	24,700	-	-	-	-	-
DAX262 DT CONF CTR TICKET SALES	30,000	30,000	-	-	-	-	-
DAX265 TEACHING AND LEARNING SERV FEE	725,400	725,400	-	-	-	-	-
DKX122 SSA YOUNG ARTIST MAIN BDGT DES	-	341,447	-	-	(341,447)	341,447	-
DKX128 SSA ADULT PRGM MAIN BUDGET	-	254,132	-	-	(254,132)	254,132	-
ACADEMIC INNOVATIONS SUBTOTAL	14,245,600	14,841,179	-	-	(595,579)	595,579	-
COLLEGE OF BUSINESS							
DBX005 LEARNING RESOURCES FEEOB	274,000	274,000	-	-	-	-	-
DBX006 TECH INSTR SUPP FEEOB	220,700	220,700	-	-	-	-	-
DBX012 INTL RELATIONS STUDENT EXCH	24,800	24,800	-	-	-	-	-
DBX017 COB GLOBAL BUSINESS SKILLS CHG	147,500	147,500	-	-	-	-	-
DBX023 COB CTR STNT PROF DEV FEE	675,300	675,300	-	-	-	-	-
DBX031 EXECUTIVE MBA CLASS 26	556,500	75,000	-	(481,500)	-	-	-
DBX032 EXECUTIVE MBA CLASS 23	75,000	75,000	-	-	-	-	-
DBX033 EXECUTIVE MBA CLASS 25	352,000	297,000	-	(55,000)	-	-	-
DBX035 CPE SALARIES	-	586,500	-	586,500	-	-	-
DBX040 CERTIFIED FINANCIAL PLANNER 1	35,000	35,000	-	-	-	-	-
DBX041 EXECTUTIVE ED MARKETPLACE	175,000	175,000	-	-	-	-	-
DBX111 PRO DEVELOPMENT GRADUATE FUNDS	463,400	463,400	-	-	-	-	-
DBX115 UT HEALTH0EDP	100,000	50,000	-	(50,000)	-	-	-
DBX221 ISCS COURSE RESOURCE FEE	260,700	260,700	-	-	-	-	-
DBM010 ACC M&O DIFFERENTIAL TUITION	-	5,000	-	5,000	-	-	-
DBM011 ISCS M&O DIFFERENTIAL TUITION	-	5,000	-	5,000	-	-	-
DBM012 ECO M&O DIFFERENTIAL TUITION	-	5,000	-	5,000	-	-	-
DBM013 FIN M&O DIFFERENTIAL TUITION	-	5,000	-	5,000	-	-	-
DBM014 MGMT M&O DIFFERENTIAL TUITION	-	5,000	-	5,000	-	-	-
DBM016 MSS M&O DIFFERENTIAL TUITION	-	5,000	-	5,000	-	-	-
DBX182 COB DEAN DIFFERENTIAL TUI 400	-	104,039	-	104,039	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DBX183 COB DEAN DIFFERENTIAL TUI 100	-	609,023	-	609,023	-	-	-
DBX184 COB0GRAD STUDIES DIFFERTUI 400	-	892,955	-	892,955	-	-	-
DBX185 COB0GRAD STUDIES DIFFERTUI 100	-	417,290	-	417,290	-	-	-
DBX187 COB0COBI DIFFERENTIAL TUI 100	-	156,596	-	156,596	-	-	-
DBX188 COB0UG STUDIES DIFFER TUI 400	-	467,388	-	467,388	-	-	-
DBX189 COB0UG STUDIES DIFFER TUI 100	-	165,785	-	165,785	-	-	-
DBX186 COB0COBI DIFFERENTIAL TUI 400	-	72,638	-	72,638	-	-	-
DBM042 COB DEAN DIFFERENTIAL OPS	-	60,000	-	60,000	-	-	-
DBX210 ACCT DIFFERENTIAL TUITION 100	-	275,211	-	275,211	-	-	-
DBX211 ECO DIFFERENTIAL TUITION 100	-	177,231	-	177,231	-	-	-
DBX212 FIN DIFFERENTIAL TUITION 100	-	210,388	-	210,388	-	-	-
DBX213 MGT DIFFERENTIAL TUITION 100	-	413,237	-	413,237	-	-	-
DBX214 ISCS DIFFERENTIAL TUITION 100	-	365,370	-	365,370	-	-	-
DBX215 MKT DIFFERENTIAL TUITION 100	-	87,500	-	87,500	-	-	-
DBX217 MSS DIFFERENTIAL TUITION 100	-	288,061	-	288,061	-	-	-
DBX220 COB DEANDIFFERENTIAL TUITION200	-	100,000	-	100,000	-	-	-
DBX223 ACOB NEW IRM ALLOCATION	-	840,196	-	840,196	-	-	-
COLLEGE OF BUSINESS SUBTOTAL	3,359,900	9,092,808	-	5,732,908	-	-	-
COLLEGE OF ENGINEERING AND INTEGRATED DESIGN							
DEM001 CEID DEANS M&O	-	12,138	-	12,138	-	-	-
DEM005 CEID PHD FUNDS	-	1,287,595	-	1,287,595	-	-	-
DEX006 CEID GRAD SERVICES FEE	80,000	80,000	-	-	-	-	-
DEX007 CEID TECH & INSTR SUP FEE	180,000	180,000	-	-	-	-	-
DEX008 UTSAORDER OF THE ENGINEER	1,200	1,200	-	-	-	-	-
DEX121 CEID LEARNING RES FEE	165,000	165,000	-	-	-	-	-
DEX181 CEID DIFFERENTIAL TUITION	-	308,757	-	308,757	-	-	-
DEX219 CEID NEW IRM ALLOCATION	-	501,939	-	501,939	-	-	-
DEX232 CEID PRINT SHOP	11,900	11,900	-	-	-	-	-
DEX097 CAMLS ADMIN OPERATIONS	1,000	1,000	-	-	-	-	-
DEX156 CAMLS WAN	2,000	2,000	-	-	-	-	-
DEX157 CAMLS CHEN	1,000	1,000	-	-	-	-	-
DEX180 CEID OUTREACH & RECRUIT CAMPS	4,600	4,600	-	-	-	-	-
DEX189 CEID SSC DIFF TUITION	-	638,073	-	638,073	-	-	-
DEM014 DEPT OF BIOMED ENGR INSTR	-	22,278	-	22,278	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DEX184 COE 0 BME 0 DIFF TUITION 0 EXP	-	119,606	-	119,606	-	-	-
DEM009 DEPT OF ELEC ENGR INSTR	-	26,000	-	26,000	-	-	-
DEX186 COE 0 ECE 0 DIFF TUITION 0 EXP	-	116,986	-	116,986	-	-	-
DCX016 SUMMER ACADEMY FUND	15,000	15,000	-	-	-	-	-
DCM005 SCH OF ARCH INT DSGN OPS	-	25,510	-	25,510	-	-	-
DCX039 ARC STUDIO PROJECTS	3,200	3,200	-	-	-	-	-
DCX073 CEID SAP DIFFERENTIAL TUITION	-	50,335	-	50,335	-	-	-
DEM008 DEPARTMENT OF CVL ENVIRON ENGR	-	39,085	-	39,085	-	-	-
DEX185 COE 0 CEE 0 DIFF TUITION 0 EXP	-	139,780	-	139,780	-	-	-
DEM012 DEPARTMENT OF MECH ENGR	-	30,300	-	30,300	-	-	-
DEX187 COE 0 ME 0 DIFF TUITION 0 EXP	-	149,193	-	149,193	-	-	-
DEX250 CEID MACHINE SHOP DIFF TUITION	-	233,046	-	233,046	-	-	-
COLLEGE OF ENGINEERING AND INTEGRATED							
SUBTOTAL	464,900	4,165,521	-	3,700,621	-	-	-
COLLEGE OF EDUCATION AND HUMAN DEV							
DAM188 M&O 0 PREP	-	23,887	-	23,887	-	-	-
DAX192 PREP TUITION (STUDENT PAID)	97,900	97,900	-	-	-	-	-
DAX193 PREP TUITION (NONSTUDENT PAID)	117,500	117,500	-	-	-	-	-
DDX005 LEARNING RESOURCES FEE COEHD	328,900	220,900	-	(108,000)	-	-	-
DDX007 TECH SVCS INSTR SUPPORT FEE	511,000	511,000	-	-	-	-	-
DDX014 GRAD SVC CHRGE COEHD	498,700	498,700	-	-	-	-	-
DDX019 BBL LEARNING RESOURCES FEE	-	60,000	-	60,000	-	-	-
DDX025 ELPs LEARNING RESOURCES FEE	-	8,000	-	8,000	-	-	-
DDX033 DEPARTMENT OF COUNSELING SPRT	79,000	79,000	-	-	-	-	-
DDX035 DEPT OF CNSL LEARNING RES FEE	-	8,000	-	8,000	-	-	-
DDX036 SCH PYSCH SPRT FEE	20,600	20,600	-	-	-	-	-
DDX037 EDU PSY LEARN RES FEE	-	6,000	-	6,000	-	-	-
DDX039 ILT LEARN RES FEE	-	20,000	-	20,000	-	-	-
DDX040 ED ASMNT INTD LEARN CRS FEE	3,200	3,200	-	-	-	-	-
DDX071 COEHD CERTIFICATION CHARGE	10,300	10,300	-	-	-	-	-
DDX072 GRAD CERT CHARGE COEHD	5,900	5,900	-	-	-	-	-
DDX073 UNDERGRAD CERTIFIC CHARGE	20,600	20,600	-	-	-	-	-
DDX137 OUTBOUND CLINICAL TEACHER	8,500	8,500	-	-	-	-	-
DDX138 COEHD TEXES CHARGE	91,700	91,700	-	-	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DDX139 EDU FIELDINSTRFEESCOEHD	250,800	250,800	-	-	-	-	-
DDX144 REGSS LEARNING RESOURCE FEE	-	6,000	-	6,000	-	-	-
DDX160 COEHD0PRO AFF,ACC & DEV	48,700	48,700	-	-	-	-	-
DDX161 COEHD0INTERNSHIP FEE	33,200	33,200	-	-	-	-	-
DDX164 MAS TEACHER ACADEMY	4,000	4,000	-	-	-	-	-
DDM001 COEHD DEAN'S OFFICE M&O	-	41,131	-	41,131	-	-	-
DDM004 COEHD TRVEL FOR ALL UNITS	-	111,394	-	111,394	-	-	-
DDM007 BBL PHD PROGRAM SUPPORT	-	110,000	-	110,000	-	-	-
DDM008 COU PHD PROGRAM SUPPORT	-	130,000	-	130,000	-	-	-
DDM011 BICULTURAL0BILINGUAL OPS INSTR	-	12,750	-	12,750	-	-	-
DDM013 EDUL LDSHIP AND POLICY STUDY	-	14,525	-	14,525	-	-	-
DDM015 DEPT OF COUNSELING OPS	-	10,800	-	10,800	-	-	-
DDM016 EDUCATIONAL PYSCHOLOGY OPS	-	7,650	-	7,650	-	-	-
DDM017 DEPT OF INTERDISPLIN OPS INSTR	-	20,901	-	20,901	-	-	-
DDM020 ELPS PHD PROGRAM SUPPORT	-	140,000	-	140,000	-	-	-
DDX074 CERTIFICATION	-	37,318	-	37,318	-	-	-
DDM036 ILT PHD PROGRAM SUPPORT	-	90,000	-	90,000	-	-	-
DDM042 REGSS M&O	-	7,300	-	7,300	-	-	-
DDX188 COEHD NEW IRM ALLOCATION	-	237,888	-	237,888	-	-	-
COLLEGE OF EDUCATION AND HUMAN DEV							
SUBTOTAL	2,130,500	3,126,044	-	995,544	-	-	-
COLLEGE OF LIBERAL AND FINE ARTS							
DFM029 GRAD SVC CHGCOLFA	149,600	149,600	-	-	-	-	-
DFM058 VISUAL ART LOCKER RENTAL	800	800	-	-	-	-	-
DFX007 COLFA LEARNING RESOURCE FEES	543,000	543,000	-	-	-	-	-
DFX014 ACAD ASF INSTR/STUDIO FEES	159,300	159,300	-	-	-	-	-
DFX018 AAHC PRINTING LAB FACILITY	1,300	1,300	-	-	-	-	-
DFX022 POLI SCI MED EQUIP MTLs	600	600	-	-	-	-	-
DFX023 POLI SCI GRG GIS MAT FEE COL	900	900	-	-	-	-	-
DFX029 WRITING MAT FEE ENGCOLFA	4,300	4,300	-	-	-	-	-
DFX053 STUDY ABROAD	21,600	21,600	-	-	-	-	-
DFX054 MULTIMEDLRN CTR FEE COLFA ML	34,300	34,300	-	-	-	-	-
DFX057 DIV OF FOREIGN LANGUAGES CONF	2,200	2,200	-	-	-	-	-
DFX074 LYRIC THEATRE	1,500	1,500	-	-	-	-	-
DFX075 INSTRUMENT USER FEE	42,500	42,500	-	-	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DFX080 MUSIC COURSE FEE	177,800	177,800	-	-	-	-	-
DFX081 GUITAR FUND	1,500	1,500	-	-	-	-	-
DFX084 PERCUSSION FUND	4,000	4,000	-	-	-	-	-
DFX088 STRING PROJECT	23,200	23,200	-	-	-	-	-
DFX089 FLUTE CAMP	300	300	-	-	-	-	-
DFX091 CHOIR CAMP	40,000	40,000	-	-	-	-	-
DFX093 JALE HOLIDAY	1,900	1,900	-	-	-	-	-
DFX094 MARIACHI FUND	1,100	1,100	-	-	-	-	-
DFX098 MISC MUSIC FUND	4,200	4,200	-	-	-	-	-
DFX104 CHOIR FUND MUSIC DEPT OF	5,800	5,800	-	-	-	-	-
DFX106 ATH BANDS FUND MUSIC DEPT OF	5,000	5,000	-	-	-	-	-
DFX108 ORCHESTRA FUND	400	400	-	-	-	-	-
DFX121 CAR OFFICE SERVICES	53,000	53,000	-	-	-	-	-
DFX123 CAR LABORATORY CURATION	40,000	40,000	-	-	-	-	-
DFX124 CAR VEHICLE SERVICES	10,000	10,000	-	-	-	-	-
DFX146 DANCE FUND	6,500	6,500	-	-	-	-	-
DFX148 SUMMER BAND INST DES HS	98,400	98,400	-	-	-	-	-
DFX178 COLFAOPRO DEV ENRICH FEE	553,700	553,700	-	-	-	-	-
DFX179 COLFAOTECH SRVC INSR FEE	960,000	960,000	-	-	-	-	-
DFM001 COLFAOFC OF DEAN OPS	-	102,421	-	102,421	-	-	-
DFM006 DEPT OF ART ART HIST OPS	-	13,050	-	13,050	-	-	-
DFM007 TEACHING GALLERY OPERATIONS	-	11,437	-	11,437	-	-	-
DFM008 POLITICAL SCIENCE GEOGRAPHY O	-	18,825	-	18,825	-	-	-
DFM009 DEPT OF ENGOPS	-	10,675	-	10,675	-	-	-
DFM011 DEPT OF COMMUNICATION	-	16,400	-	16,400	-	-	-
DFM013 DEPT OF MODERN LANG OPS	-	11,675	-	11,675	-	-	-
DFM014 DEPT OF ANTHROPOLOGY OPS	-	10,750	-	10,750	-	-	-
DFM017 MUSIC OPERATIONS	-	17,650	-	17,650	-	-	-
DFM019 ATHLETIC BAND	-	213,711	-	213,711	-	-	-
DFM020 INST FOR MUSIC RESEARCH OPS	-	6,500	-	6,500	-	-	-
DFM022 DEPARTMENT OF HISTORY	-	15,675	-	15,675	-	-	-
DFM026 COLFA GRAD SCHFLW 19790600	-	267,513	-	267,513	-	-	-
DFM072 DEPT OF PHILOSOPHY	-	8,750	-	8,750	-	-	-
DFX012 PUBLIC ART COM ADMIN	-	12,222	-	12,222	-	-	-
DFX017 VISUAL RESOURCE COLL	-	12,000	-	12,000	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DFX037 FORENSICS	-	89,180	-	89,180	-	-	-
DFX087 MUSIC PERFORMING ACTIVITIES	-	36,581	-	36,581	-	-	-
DFX099 ATHLETIC BANDS OPERATIONSACAC	-	27,435	-	27,435	-	-	-
COLLEGE OF LIBERAL AND FINE ARTS SUBTOTAL	2,948,700	3,851,150	-	902,450	-	-	-
COLLEGE FOR HEALTH COMMUNITY AND POLICY							
DDX103 PH KIN ED FIELD INST FEE	28,000	28,000	-	-	-	-	-
DPX024 SWK PROF DEVELOPMENT FEE	13,500	13,500	-	-	-	-	-
DPX034 CCJ INTERNSHIP FEE	5,400	5,400	-	-	-	-	-
DPX070 HCAP LEARNING RESOURCE FEE	370,800	370,800	-	-	-	-	-
DPX071 HCAP TECH SRVC FEE	657,000	657,000	-	-	-	-	-
DPX072 HCAP GRADUATE SRVC FEE	150,100	150,100	-	-	-	-	-
DPX076 KIN SUPPLY MTNC FEE	9,000	9,000	-	-	-	-	-
DPX078 KIN PHYS ACT EQ FEE	35,900	35,900	-	-	-	-	-
DPX084 NDT PRACTICUM FEE	4,600	4,600	-	-	-	-	-
DPX085 NDT TEACHING KITCHEN FEE	3,300	3,300	-	-	-	-	-
DPX086 NDT TESTING MATERIALS FEE	1,400	1,400	-	-	-	-	-
DPX087 NDT PROGRAM SERVICE CHARGE	10,000	10,000	-	-	-	-	-
DDM019 PH OPERATIONS	-	17,868	-	17,868	-	-	-
DFM012 PSY OPERATIONS	-	29,868	-	29,868	-	-	-
DFM021 SOC OPERATIONS	-	18,368	-	18,368	-	-	-
DFM025 IHDR OPERATIONS	-	12,040	-	12,040	-	-	-
DGP001 HCAP START UP RESERVE	-	100,000	-	100,000	-	-	-
DPM001 HCAP DEAN OPERATIONS	-	68,000	-	68,000	-	-	-
DPM004 HCAP GRAD SCHSHIP FELLOWSHIP	-	182,487	-	182,487	-	-	-
DPM006 CCJ OPERATIONS DESIGNATED	-	19,868	-	19,868	-	-	-
DPM007 DEM OPERATIONS	-	12,368	-	12,368	-	-	-
DPM011 PAD OPERATIONS	-	14,368	-	14,368	-	-	-
DPM013 SWK OPERATIONS	-	14,368	-	14,368	-	-	-
DPM014 INST DEMGRAPH SOCIOECO RSRCH	-	25,289	-	25,289	-	-	-
DPM015 NATL LDERSHP ALCE OPS	-	5,074	-	5,074	-	-	-
DPM016 CENTER FOR POLICY STUDIES OPER	-	3,870	-	3,870	-	-	-
DPM005 RESERVE0HCAP	-	111,591	-	111,591	-	-	-
DPM025 KIN OPERATIONS	-	20,868	-	20,868	-	-	-
DPM027 NDT OPERATIONS	-	7,000	-	7,000	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DPX211 HCAP NEW IRM ALLOCATION	-	420,934	-	420,934	-	-	-
DPX231 SWK BSW M&O	-	10,858	-	10,858	-	-	-
COLLEGE FOR HEALTH COMMUNITY AND POLICY							
SUBTOTAL	1,289,000	2,384,087	-	1,095,087	-	-	-
COLLEGE OF SCIENCES							
DEM126 CIDD M&O	62,100	62,100	-	-	-	-	-
DRX008 SECURITY EXERCISES	200,000	200,000	-	-	-	-	-
DSX001 GRADUATE SERVICES CHARGE COS	292,800	292,800	-	-	-	-	-
DSX003 TECH INST SUPPORT FEECOS	868,500	868,500	-	-	-	-	-
DSX005 COS LEARN RESOURCE FEE	1,837,300	1,837,300	-	-	-	-	-
DSX025 GEOLOGY FIELD TRIP FEE	21,500	21,500	-	-	-	-	-
DSX028 INSTRUMENT USER FEE GEOSCICOS	2,800	2,800	-	-	-	-	-
DSX047 INSTR USER FEE CHEM COS	49,200	49,200	-	-	-	-	-
DSX050 S TX ANALYTICAL CHEM CTR	9,000	9,000	-	-	-	-	-
DSX070 INSTR USER FEE PHYSICSCOS	60,100	60,100	-	-	-	-	-
DSX071 EQ MAT FEEPHYSICSCOS	76,700	76,700	-	-	-	-	-
DSX095 COS BIOLOGY FIELD TRIP FEE	1,400	1,400	-	-	-	-	-
DSX097 NDRB INSTR USER FEE	42,730	42,730	-	-	-	-	-
DSX175 MATH MANIP RES FEE COS	10,500	10,500	-	-	-	-	-
DSX199 PROTEOMICS LABORATORY	28,800	28,800	-	-	-	-	-
DRX040 CIAS	5,000	5,000	-	-	-	-	-
DSX016 IB INSTRUMENT USER FEE	19,200	19,200	-	-	-	-	-
DSX017 IB FIELD TRIP FEE	8,700	8,700	-	-	-	-	-
DSX270 IB SUMMER FIELD TRIP FEES	6,200	6,200	-	-	-	-	-
DSX299 COS0COMP SCI INST USER FEE	459,400	459,400	-	-	-	-	-
DSX321 MMI0INSTRUMENT USER FEE	18,770	18,770	-	-	-	-	-
DSM001 COSOFFICE OF THE DEAN OPS	-	75,000	-	75,000	-	-	-
DSM006 GEOLOGICAL SCIENCES OPERATIONS	-	60,000	-	60,000	-	-	-
DSM007 IB ACAD PRGMS OPS	-	90,000	-	90,000	-	-	-
DSM008 DEPT OF CHEM OPS INSTR	-	75,000	-	75,000	-	-	-
DSM010 CHEM GRAD SCHOLARSHIPFLWSHP	-	150,000	-	150,000	-	-	-
DSM011 DEPT OF PHYSICS ASTRO OPS	-	50,000	-	50,000	-	-	-
DSM012 PA GRAD SCHOLARSHIPFLWSHP	-	150,000	-	150,000	-	-	-
DSM013 NDRB OPS	-	90,000	-	90,000	-	-	-
DSM015 NDRB GRAD SCHOLARSHIP	-	150,000	-	150,000	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DSM017 DIV OF COMPUTER SCI OPS	-	75,000	-	75,000	-	-	-
DSM018 DEPARTMENT OF MATHEMATICS	-	60,000	-	60,000	-	-	-
DSM203 COS M&O RESEARCH	-	75,000	-	75,000	-	-	-
DSM146 CS GRAD SCHOLARSHIPFELLOWSHIP	-	200,000	-	200,000	-	-	-
DSX280 COS0DISTINGUISHED PROF. SILVA	-	60,000	-	60,000	-	-	-
DFS001 COS DT ACAD. SPPRT	-	460,588	-	460,588	-	-	-
DFS002 COS DT INSTR. SPPRT	-	800,000	-	800,000	-	-	-
DFS009 SSC DT ACAD. SPPRT	-	580,000	-	580,000	-	-	-
DFS010 SSC DT INSTR. SPPRT	-	280,000	-	280,000	-	-	-
DSM210 MMI OPS	-	90,000	-	90,000	-	-	-
COLLEGE OF SCIENCES SUBTOTAL	4,080,700	7,651,288	-	3,570,588	-	-	-
GLOBAL INITIATIVES							
DAX020 STUDY ABROAD FAIR	2,900	2,900	-	-	-	-	-
DAX021 INTERNATIONAL STUDENT PROGRAM	300,000	300,000	-	-	-	-	-
DAX024 STUDY ABROADEXCHANGE REG FEES	101,300	101,300	-	-	-	-	-
DAX027 UTSA INTL STUDENT EXCHANGE	63,700	63,700	-	-	-	-	-
DAX117 VP11 INTENSIVE ENGLISH PROGRAM	500,000	-	-	(500,000)	-	-	-
DAX120 SPECIAL PROGRAMS	4,000	4,000	-	-	-	-	-
DDX087 ACADEMIC ENGLISH PROGRAM	-	500,000	-	500,000	-	-	-
DQX015 INTERNATIONAL EDUCATION FEE	145,000	-	-	(145,000)	-	-	-
DAX141 OPT SERVICE CHARGE	36,600	36,600	-	-	-	-	-
DCX033 GSCI BRIDGE FUND	1,309,400	1,309,400	-	-	-	-	-
DCX034 CACP 0 GSCI BUDGET	371,300	371,300	-	-	-	-	-
DEX168 COE 0 GSCI BUDGET	5,500	5,500	-	-	-	-	-
DFX159 COLFA 0 GSCI BUDGET	123,800	123,800	-	-	-	-	-
DCX035 GSCI COURSE FEES	57,600	57,600	-	-	-	-	-
DAX177 EDUCATION ABROAD INSURANCE FEE	6,500	6,500	-	-	-	-	-
DAX205 GLOBAL INITIATIVES	4,000	4,000	-	-	-	-	-
DCX078 COS0GSCI BUDGET	33,000	33,000	-	-	-	-	-
DAM005 EXEC VICE PROV OPS	-	19,303	-	19,303	-	-	-
DDX090 INTL TEACHING PROGRAM	-	250	-	250	-	-	-
DAX022 INTERNATIONAL PROGRAMS	-	138,640	-	138,640	-	-	-
GLOBAL INITIATIVES SUBTOTAL	3,064,600	3,077,793	-	13,193	-	-	-
HONORS COLLEGE							

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DHX003 HON COL STNT ACT FEE	320,100	320,100	-	-	-	-	-
DHX009 HC EXPERIMENTAL ENRICHMENT FEE	676,600	676,600	-	-	-	-	-
DHM007 HONORS COLLEGE OPS INSTR	-	30,427	-	30,427	-	-	-
DHM008 HONORS COLLEGE ACA SPRT	-	20,000	-	20,000	-	-	-
DHM010 HONORS COLLEGE DEANS SCHOLSP	-	100,000	-	100,000	-	-	-
DZX069 HONORS SCHOLARSHIP	-	20,000	-	20,000	-	-	-
DAM100 TOP SCHOLAR M&O	-	70,000	-	70,000	-	-	-
HONORS COLLEGE SUBTOTAL	996,700	1,237,127	-	240,427	-	-	-
LIBRARY & INSTITUTE FOR TEXAN CULTURE							
DAI080 ITC PHOTO LIBRARY SERVICES	6,900	6,900	-	-	-	-	-
DAX052 LIBRARY RESOURCE FEEACAD SPRT	12,920,100	1,033,680	-	(11,886,420)	-	-	-
DAX059 LIBRARY MATERIALS	-	4,435,391	-	4,435,391	-	-	-
DAX060 LIBRARY FINES	3,800	3,800	-	-	-	-	-
DAX062 LIBRARY LOST BOOK CHARGES	1,500	1,500	-	-	-	-	-
DAX078 LIB RES FEE OFC OF THE DEAN	-	7,388,029	-	7,388,029	-	-	-
DKI066 ITC RES EXHIBITS & COLL M&O	3,000	3,000	-	-	-	-	-
DKI068 ASIAN LUNAR CELEBRATION	135,000	135,000	-	-	-	-	-
DAM020 LIBRARYFACULTYCENTEROPS	-	75,000	-	75,000	-	-	-
DKI052 ITC PTNING EXCELL AND K 12	-	76,460	-	76,460	-	-	-
DKX009 STRATEGIC INITI UNIV WIDE	-	6,000	-	6,000	-	-	-
DYM010 ART COLLECTION O AND M	-	20,000	-	20,000	-	-	-
DYM011 ART COLLECTION PLANT	-	20,000	-	20,000	-	-	-
LIBRARY & INSTITUTE FOR TEXAN CULTURE SUBTOTAL	13,070,300	13,204,760	-	134,460	-	-	-
ACADEMIC SUCCESS							
DQX115 PRO CAREER FAIRS STNT SRV	170,300	170,300	-	-	-	-	-
DUX062 HEALTH PROFESSIONS DAY EVENT	4,200	4,200	-	-	-	-	-
DUX072 MCNAIR BOOTCAMP	21,200	21,200	-	-	-	-	-
DQX019 STUDENT DISABILITY SERVICES	-	315,448	-	315,448	-	-	-
DUM013 ILPA OPERATIONS DESIGNATED	-	1,712	-	1,712	-	-	-
DKM084 CIVIC ENGAGE CENTER	-	11,250	-	11,250	-	-	-
DUM021 HEALTH PROFESSIONS OPERATIONS	-	3,520	-	3,520	-	-	-
DUM022 UC TSI M&O	-	32,000	-	32,000	-	-	-
DUM023 OFC UNDERGRAD RESEARCH M&O	-	12,000	-	12,000	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DAM186 CONT IMPROV & ACCRED OPERATION	-	22,103	-	22,103	-	-	-
DAX185 ACADEMIC PROG REVIEWS	-	36,000	-	36,000	-	-	-
DAX186 SACS ACCREDITATION COSTS	-	27,000	-	27,000	-	-	-
DUM028 CEL M&O	-	5,240	-	5,240	-	-	-
DQX035 UNIVERSITY CAREER CENTER	-	1,469,005	-	1,469,005	-	-	-
DQM109 STUDENT DISABILITY SRVC	-	225,000	-	225,000	-	-	-
ACADEMIC SUCCESS SUETOTAL	195,700	2,355,978	-	2,160,278	-	-	-
UNIVERSITY COLLEGE							
DUX001 THE WRIT PGM HDBOOKINSTR	38,500	38,500	-	-	-	-	-
DUX020 TEC INSTR SPRT FEE UG	34,000	34,000	-	-	-	-	-
DUX034 LRN RES FEE WRITE CORE PROG	178,800	178,800	-	-	-	-	-
DUX066 AIS LEARNING RES FEE	145,000	65,000	-	(80,000)	-	-	-
DUX077 LEARN RES FEE?NCB INSTRUCTION	22,080	22,080	-	-	-	-	-
DUX078 LEARN RES FEE0MULTIDISCIPLINAR	15,700	15,700	-	-	-	-	-
DUX079 LEARN RES FEE 0ROTC	17,210	17,210	-	-	-	-	-
DUM002 UNIVERSITY COLLEGE OPERATIONS	-	13,987	-	13,987	-	-	-
DUM007 THE UTSA STNT PROP DEPT ENDOWM	-	15,218	-	15,218	-	-	-
DUM010 UNDERGRADUATE STUDIES AIRFORCE	-	5,250	-	5,250	-	-	-
DUM015 UNDERGRAD STUDY ARMY ROTC	-	5,250	-	5,250	-	-	-
DUM016 MDST PROGRAM OPERATIONS	-	2,250	-	2,250	-	-	-
DUM011 RESERVE UNIV COLLEGE	-	606,055	-	606,055	-	-	-
DUM027 AIS M&O	-	89,570	-	89,570	-	-	-
DUX071 UC NEW IRM ALLOCATION	-	85,052	-	85,052	-	-	-
DUM029 NCB M&O	-	8,500	-	8,500	-	-	-
DUX075 NCB SALARIES	-	48,500	-	48,500	-	-	-
DUX076 NCB WAGES	-	173,000	-	173,000	-	-	-
UNIVERSITY COLLEGE SUETOTAL	451,290	1,423,922	-	972,632	-	-	-
STUDENT AFFAIRS							
DQO005 OFFL OCC STUDENT SERVICES	-	1,300	-	1,300	-	-	-
DQX001 GRADUATION CEROMONIES OFF OCC	-	125,000	-	125,000	-	-	-
DQX046 STUDENT HEALTH SERVICES	-	1,950,000	-	1,950,000	-	-	-
DYO020 TITLE IX OFFICIAL OCCASIONS	-	500	-	500	-	-	-
DQX295 MEDICAL SERVICE FEE	2,484,300	231,846	232,800	(2,019,654)	-	-	-
DQX008 HONORS ALLIANCE	-	10,000	-	10,000	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DQX051 INCI COMM ENGMNT CTRSTNT SV	-	391,933	-	391,933	-	-	-
DQX053 STNT ACT STNT PROGRAMS	-	792,379	-	792,379	-	-	-
DQX060 STUDENT LEADERSHIP DEVELOPMENT	-	378,683	-	378,683	-	-	-
DQX061 JUDICIAL AFFAIRS	-	497,431	-	497,431	-	-	-
DQX118 COUNS SRVCSTNT SERV	-	1,646,625	-	1,646,625	-	-	-
DQX153 HOMECOMING	-	26,500	-	26,500	-	-	-
DQX029 VPSA 0 SSF EXPENDITURES	-	551,612	-	551,612	-	-	-
DQX190 BESTFEST0SSF	-	136,800	-	136,800	-	-	-
DAX195 STUDENT SERVICES FEE	12,049,000	1,308,000	-	(10,741,000)	-	-	-
DQX260 COMMENCEMENT	-	212,500	-	212,500	-	-	-
DQX291 ROADRUNNER DAYS SVPSA	-	50,000	-	50,000	-	-	-
DQX292 STUDENT GOVERNMENT	-	47,173	-	47,173	-	-	-
DQX293 STUDENT GOVERNMENT LEAD	-	8,900	-	8,900	-	-	-
STUDENT AFFAIRS SUBTOTAL	14,533,300	8,367,182	232,800	(5,933,318)	-	-	-
STUDENT SUCCESS							
DUX015 LRN RES FEE TOMAS RIVERA CTR	875,000	875,000	-	-	-	-	-
DUX031 ADVISING ADMINISTRATION	-	5,801,662	-	5,801,662	-	-	-
DUX033 ADVISING FEE 0 EXEC DIRECTOR	-	1,237,783	-	1,237,783	-	-	-
DUX041 LEARNING RESOURCE FEE AIS0TA	-	80,000	-	80,000	-	-	-
DJX004 ADVISING FEES	7,922,900	635,190	-	(7,287,710)	-	-	-
DJX069 TRANSFER & TRANSITON SSS FEE	-	248,265	-	248,265	-	-	-
DUM004 FYE OPERATIONS	-	20,506	-	20,506	-	-	-
DUX050 FYE PEER MENTORING	-	226,850	-	226,850	-	-	-
DUX059 TRC0SUPPL INSTR OPS SSF	-	666,798	-	666,798	-	-	-
STUDENT SUCCESS SUBTOTAL	8,797,900	9,792,054	-	994,154	-	-	-
STRATEGIC ENROLLMENT							
DQE001 FAS ADMIN EXP FUND PELL	56,000	56,000	-	-	-	-	-
DQX042 ORIENTATION & FAMILY PROGRAMS	-	654,048	-	654,048	-	-	-
DQX063 REGISTRAR PUBLICATION OPS	-	209,866	-	209,866	-	-	-
DQX066 REGISTRAR SMDF OPERATIONS	-	634,494	-	634,494	-	-	-
DQX068 ADMISSIONS OPS APP FEE	-	940,646	-	940,646	-	-	-
DQX176 SE BSC ORIENTATION FEE SALARY	-	183,508	-	183,508	-	-	-
DQX177 SE BSC APP FEE SALARIES	-	213,613	-	213,613	-	-	-
DQX180 EMCS ORIENTATION OPS	-	714,944	-	714,944	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DQX181 EMCS APP OPS	-	122,454	-	122,454	-	-	-
DUX012 TESTING SERVICES UTSA REVENUE	178,000	178,000	-	-	-	-	-
DUX054 TESTING SVCS EXTERNAL REVENUE	120,000	120,000	-	-	-	-	-
DZX024 TX PUB EDUC GRNT UG RES NDEST	-	5,168,506	-	5,168,506	-	-	-
DZX026 TX PUB EDUC GRTUG NRS DTUIT	-	136,006	-	136,006	-	-	-
DZX028 INTERNATIONAL EDU FEE SCH	-	145,000	-	145,000	-	-	-
DZX029 TX PUB EDU GRANT GRAD NON RES	-	16,186	-	16,186	-	-	-
DZX032 TX PUBLIC EDUC GRANT GR RES	-	555,455	-	555,455	-	-	-
DQH001 FAS ADMIN EXP FUND NONPELL	109,100	109,100	-	-	-	-	-
DAX165 VA HANDLING OVERHEAD REIMB	60,000	60,000	-	-	-	-	-
DTX001 ORIENTATION FEE REVENUE	1,725,000	172,500	-	(1,552,500)	-	-	-
DTX002 UG APPLICATION FEE REVENUE	2,100,000	210,000	-	(1,890,000)	-	-	-
DTX003 STUDENT DATA MGMT FEE REVENUE	1,088,200	206,273	-	(881,927)	-	-	-
DTX004 PUBLICATION FEE REVENUE	362,800	32,349	-	(330,451)	-	-	-
DTX005 INTERNATIONAL APP FEE	29,000	29,000	-	-	-	-	-
DTX016 EMCS LATE REG FEE OPS	520,000	520,000	-	-	-	-	-
DQX281 NATL STUDENT CLEARINGHOUSE REV	68,000	68,000	-	-	-	-	-
DTX018 EMCS PUBLICATION FEE OPS	-	120,585	-	120,585	-	-	-
DTX021 COTR APP FEE OPS	-	5,000	-	5,000	-	-	-
DTX023 ENROLLMENT OPS APP M&O	-	567,800	-	567,800	-	-	-
DTX028 ENROLLMENT OPS SDMF	-	247,433	-	247,433	-	-	-
DTM011 WELCOME CENTER APP FEE M&O	-	40,487	-	40,487	-	-	-
DQX290 TRANSCRIPT PROCESSING	200,000	200,000	-	-	-	-	-
DTX032 ENROLLMENT OPS GRAD APP	255,500	255,500	-	-	-	-	-
DAM004 VMA DESIGNATED TUITION M&O	-	10,000	-	10,000	-	-	-
DQM014 REGISTRAR DESIG TUITION M&O	-	74,643	-	74,643	-	-	-
DQM020 ADMISSIONS M&O DESIG TUITION	-	142,906	-	142,906	-	-	-
DZM039 BRPDUG SCH	-	35,000	-	35,000	-	-	-
DZM040 UTSA ACAD EXCEL SCH	-	100,000	-	100,000	-	-	-
DZX073 DESG TUIT FIN AIDUG	-	15,521,491	-	15,521,491	-	-	-
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	-	2,798,717	-	2,798,717	-	-	-
DZX081 RDRUNNER SCHSHP PRGM NON NEED	-	500,000	-	500,000	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DZX085 UTSA SELECTIVE SCHOLARSHIP	-	80,000	-	80,000	-	-	-
DZX137 COMPETITIVE EDUCATION FUND SCH	-	2,000,000	-	2,000,000	-	-	-
DZX150 BUD DT ADMIN EXP FINANCIAL AID	-	81,358	-	81,358	-	-	-
DZX155 UTSA FIN AID AWARDS	-	4,163,000	-	4,163,000	-	-	-
DTM001 SVPSE Designated Tuition M&O	-	568,531	-	568,531	-	-	-
DTX006 EMCS OPS DESIG TUITION M&O	-	21,700	-	21,700	-	-	-
DTX020 EMCS ADVERTISING DESIG TUITION	-	750,000	-	750,000	-	-	-
DTM005 COTR DESIG TUIT OPS XFER RECR	-	49,998	-	49,998	-	-	-
DTM009 ENROLLMENT OPS DESIG TUITION	-	50,000	-	50,000	-	-	-
DTX025 INTL ADM DESIGNATED TUITION	-	18,516	-	18,516	-	-	-
DTX031 COTR DESIG TUIT OPS COMM OUTRC	-	8,170	-	8,170	-	-	-
DQX041 ONE STOP ENROLL CTR SSF	-	1,025,755	-	1,025,755	-	-	-
DQX058 FAS OFFICE OPERATIONS	-	1,382,710	-	1,382,710	-	-	-
DUX011 TESTING SERVICES SSF SALARIES	-	406,017	-	406,017	-	-	-
DTX027 ENROLLMENT OPS SSF	-	195,282	-	195,282	-	-	-
DTM012 AMBASSADORS SSF M&O	-	19,920	-	19,920	-	-	-
STRATEGIC ENROLLMENT SUBTOTAL	6,871,600	45,121,467	-	38,249,867	-	-	-
VP FOR INCLUSIVE EXCELLENCE							
DMO001 OFFICIAL OCC INCLUSIVE EXC	-	11,500	-	11,500	-	-	-
DMM001 VP INCLUSIVE EXC M&O	-	980,329	-	980,329	-	-	-
DMX001 RESERVE VP INCLUSIVE EXC	-	1,051	-	1,051	-	-	-
VP FOR INCLUSIVE EXCELLENCE SUBTOTAL	-	992,880	-	992,880	-	-	-
VP FOR INFORMATION TECHNOLOGY							
DAF123 RESEARCH IT SUPPORT	-	350,000	-	350,000	-	-	-
DAO006 OFF OCCOFC OF INFO TECH	-	18,000	-	18,000	-	-	-
DAX009 AUTOMATED SERVICES CHARGE	22,600,900	1,812,817	-	(20,788,083)	-	-	-
DZX165 VERIZON DAS CONTRACT	30,400	30,400	-	-	-	-	-
DAX234 UTS PERSONNEL	-	13,606,768	-	13,606,768	-	-	-
DAX243 BUSINESS OPERATIONS	-	140,098	-	140,098	-	-	-
DAX244 TRAVEL TRAIN & PROF DEV	-	69,747	-	69,747	-	-	-
DAX245 PROF MEMBERSHIPS	-	316,681	-	316,681	-	-	-
DAX248 CLOUD SERVICES (OPEX)	-	2,500,000	-	2,500,000	-	-	-
DAX249 DATA CENTER (OPEX)	-	660,732	-	660,732	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DAX250 INFRASTRUCTURE (OPEX)	-	1,000,000	-	1,000,000	-	-	-
DAX252 SOFTWARE EXPENSES (OPEX)	-	1,250,123	-	1,250,123	-	-	-
DAX253 STUDENT PRINTING	-	114,649	-	114,649	-	-	-
DAX255 MARKETING & CUST EXP	-	20,000	-	20,000	-	-	-
DAX256 TECH CAFE EXPENSES	-	20,345	-	20,345	-	-	-
DAX257 PROFESSIONAL SERVICES (OPEX)	-	372,086	-	372,086	-	-	-
DAX269 NETWORK ACTIVATION INCOME	2,200	2,200	-	-	-	-	-
DZF002 BUS INFORMATION SERVICE OPS	-	28,499	-	28,499	-	-	-
DZF003 BUS INFORMATION SVCS OPS	-	5,395	-	5,395	-	-	-
DAX148 RESERVE 0 UTS	-	15,460	-	15,460	-	-	-
DAX173 DOCUSIGN/OTHER PROJECTS	-	109,020	-	109,020	-	-	-
DAX048 OITFA SUPPORT	-	83,831	-	83,831	-	-	-
VP FOR INFORMATION TECHNOLOGY SUE TOTAL	22,633,500	22,526,851	-	(106,649)	-	-	-
SENIOR VICE PRESIDENT FOR BUSINESS AFFAIRS							
DXF008 OFFICIAL OCCASIONSUNIV POLICE	-	5,000	-	5,000	-	-	-
DXF010 SPECIAL EVENTS UNIV POLICE	130,000	130,000	-	-	-	-	-
DXH001 FFAP OH DIST FIN AF NOT FA	41,300	41,300	-	-	-	-	-
DXO004 OFFICIAL OCCASIONSBUS AFFAIRS	-	35,000	-	35,000	-	-	-
DXO005 OFF OCCUW STAFF COUNCIL	-	1,100	-	1,100	-	-	-
DXO007 BUS AFFAIRS CELEBRATING EXCELL	-	5,000	-	5,000	-	-	-
DXO008 VDOR FR OFFL OCCS HUB PROG	-	500	-	500	-	-	-
DXO010 HR OFFICIAL OCCASIONS	-	1,750	-	1,750	-	-	-
DXO015 OFFICIAL OCCASIONSAVPFIN AFF	-	4,800	-	4,800	-	-	-
DXX007 LIBRARY SECURITY	-	63,000	-	63,000	-	-	-
DXX017 SURPLUS PROPERTY SALES	95,600	95,600	-	-	-	-	-
DXX090 OFFICIAL OCC UNIV TRAINING	-	6,000	-	6,000	-	-	-
DZF020 OFF OCC PHYSICAL PLANT	-	5,500	-	5,500	-	-	-
DZX046 RETURNED CHECK CHARGES	16,900	16,900	-	-	-	-	-
DXO018 OFFICIAL OCCAS FINAFF TRAINING	-	200	-	200	-	-	-
DXO019 LEADERSHIP UTSA OFF OCC	-	7,000	-	7,000	-	-	-
DXM080 ACCOUNTING SHARED SALARIES	-	51,205	-	51,205	-	-	-
DXX140 FACILITIESWASTE RECYCLING	38,200	38,200	-	-	-	-	-
DXO021 UW STAFF COUNCIL EVNTS OFF OCC	-	12,500	-	12,500	-	-	-
DXO022 OFFICIAL OCC BUS SERVICES	-	1,000	-	1,000	-	-	-

**The University of Texas at San Antonio
2022-2023 Budget
Designated Funds**

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DXO023 ADMIN AND OPS OFF OCC	-	2,000	-	2,000	-	-	-
DZX199 TUIT FEES INSTALL PLAN FEE	262,000	262,000	-	-	-	-	-
DZX200 CREDIT CARD DISCOUNT FEE	1,750,000	1,319,875	-	(430,125)	-	-	-
DXX185 RECAP FEES	3,700,500	3,700,500	-	-	-	-	-
DXO024 RECAP OFFICIAL OCCASIONS	-	1,750	-	1,750	-	-	-
DXM004 ADM TVLFAC SEN REIMB UT SYS	-	2,500	-	2,500	-	-	-
DXM001 VP FOR BUSINESS AFFAIRS OPS	-	31,698	-	31,698	-	-	-
DXM003 FINANCIAL AFFAIRS ADMIN OPS	-	25,125	-	25,125	-	-	-
DXM006 SURPLUS PROP OPS	-	5,060	-	5,060	-	-	-
DXM013 BUDGET PLAN DEVELOP OPS	-	14,894	-	14,894	-	-	-
DXM014 INVENTORY OPERATIONS	-	10,100	-	10,100	-	-	-
DXM015 FS AND UNIV BURSAR OPS	-	6,150	-	6,150	-	-	-
DXM016 FISCAL SERVICES DT CAMPUS OP	-	10,400	-	10,400	-	-	-
DXM022 OFFICE OF ACCOUNTING OPERATION	-	15,500	-	15,500	-	-	-
DXM023 FISCAL SERVICES JPL OP	-	17,350	-	17,350	-	-	-
DXM024 DISBURSEMENTS OFFICE OPS	-	62,800	-	62,800	-	-	-
DXM025 FISCAL SERVICES COLLECTIONS	-	5,900	-	5,900	-	-	-
DXM026 PAYROLL OFFICE OPERATIONS	-	25,600	-	25,600	-	-	-
DXM029 HR OPERATIONS	-	57,885	-	57,885	-	-	-
DXM031 HR CONTRACTS	-	84,000	-	84,000	-	-	-
DXM033 PURCHASING OFFICE OPS	-	37,484	-	37,484	-	-	-
DXM036 UNIVERSITY POLICE OPERATIONS	-	360,717	45,200	405,917	-	-	-
DXM038 OFC OF UNIV ARCHITECTOM&O	-	44,600	-	44,600	-	-	-
DXM039 DT FACILITIES ADMINISTRATION	-	11,000	-	11,000	-	-	-
DXM042 DT FACILITIES BLD OPS	-	190,000	-	190,000	-	-	-
DXM045 FACILITIES AVP	-	15,800	-	15,800	-	-	-
DXM047 FACILITIES BUSINESS OPS 047	-	166,000	-	166,000	-	-	-
DXM048 FACILITIES OPS MAINT	-	1,864,937	74,700	1,939,637	-	-	-
DXM050 FACILITIES HSEKEEP EVENT	-	20,000	-	20,000	-	-	-
DXM051 FACILITIES BUILDING OPS 051	-	512,667	-	512,667	-	-	-
DXM052 FACILITES ENGR PROJECT MGMT	-	21,050	-	21,050	-	-	-
DXM060 HR FACILITY OPS	-	2,000	-	2,000	-	-	-
DXM066 BUSINESS CONTRACTS 0 M&O	-	13,008	-	13,008	-	-	-
DXX002 INSTCOPYRIGHT MISC LICENSES	-	104,000	-	104,000	-	-	-
DXX006 VPBA PROFESSIONAL DEVELOPMENT	-	12,000	-	12,000	-	-	-

**The University of Texas at San Antonio
2022-2023 Budget
Designated Funds**

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DXX027 STAFF EXCEL AWD MONETARY	-	8,095	-	8,095	-	-	-
DXX028 STRAT INTI UW PRO DEV PRGM	-	5,886	-	5,886	-	-	-
DZX086 BANK SERVICE EXPENSE	-	125,000	-	125,000	-	-	-
DZX087 FINANCIAL SERVICES COMPLIANCE	-	52,000	-	52,000	-	-	-
DZX157 TOUCHNET	-	191,000	-	191,000	-	-	-
DCX038 SUSTAINABILITY STAFF SUPPORT	-	303,512	-	303,512	-	-	-
DXX127 OUTSOURCE CONTRACT0HSKP/GNDS	-	4,923,066	-	4,923,066	-	-	-
DXX141 FACILITES0WASTE CONTRACT MGM	-	88,000	-	88,000	-	-	-
DXX145 WESTSIDE COMMUNITY CENTER	-	26,760	-	26,760	-	-	-
DXM086 DISTRIBUTION SERVICES OPS	-	50,100	-	50,100	-	-	-
DXM088 EMPLOY BENEFIT & WELLNESS M&O	-	24,150	-	24,150	-	-	-
DXM089 ENVIRONMENTAL MGMT M&O	-	21,735	-	21,735	-	-	-
DXM092 UNIVERSITY HEIGHTS	-	93,687	-	93,687	-	-	-
DXX170 MAJOR CAP PROJECTS DESIGNATED	-	21,178	-	21,178	-	-	-
DXX171 CAMPUS PLANNING M&O	-	16,452	-	16,452	-	-	-
DXX173 BACKGROUND CHECK VENDOR	-	71,800	-	71,800	-	-	-
DXM095 VPBA ADMIN & OPS M&O	-	15,998	-	15,998	-	-	-
DXX175 OFFICE OF RISK & EMERG MGMT P	-	103,667	-	103,667	-	-	-
DXX176 PROPERTY/INSURANCE	-	40,555	-	40,555	-	-	-
DXM097 OCC HEALTH & WELLNESS M&O	-	94,000	-	94,000	-	-	-
DXX188 ENVIRONMENTAL REMEDIATION	-	90,000	-	90,000	-	-	-
DXX196 ENERGY AND UTILITY MANAGEMENT	-	10,450	-	10,450	-	-	-
DXX199 RECAP DESIGNATED FUNDS	-	1,203,301	-	1,203,301	-	-	-
DXX201 UTSA STAFF AWARDS	-	20,241	-	20,241	-	-	-
SENIOR VICE PRESIDENT FOR BUSINESS AFFAIRS							
 SUBTOTAL	6,034,500	17,158,538	119,900	11,243,938	-	-	-
VICE PRESIDENT FOR RESEARCH							
DFF131 VPR RESEARCH EQUIPMENT MNT	-	205,000	-	205,000	-	-	-
DFK003 SWTAAC CLIENT FEES	3,000	3,000	-	-	-	-	-
DKX017 TRC (TX RURAL CHALLENGE) SBDC	14,000	14,000	-	-	-	-	-
DKX024 SBDCNET PROGRAM INCOME	1,100	1,100	-	-	-	-	-
DKX026 SBDC ENTREPRE GROWTH PROGRAM	30,100	30,100	-	-	-	-	-
DRO001 OFFL OCC RESEARCH VP	-	30,000	-	30,000	-	-	-
DRX004 LARC SERVICES UIW	3,500	3,500	-	-	-	-	-

**The University of Texas at San Antonio
2022-2023 Budget
Designated Funds**

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DRX005 LIC REVUTSA INTELLECTUAL PROP	4,600	4,600	-	-	-	-	-
DRX016 LARC SERVICES START	178,600	178,600	-	-	-	-	-
DRX018 NEW VENTURE INCUBATOR	45,000	45,000	-	-	-	-	-
ZC0170 CED FUTURE OF THE REGION FUND	45,700	45,700	-	-	-	-	-
DRX013 PATENT INV CONTROL ACCOUNT	-	250,000	-	250,000	-	-	-
DKX102 MBDC EXPORT CNTR PI	15,000	15,000	-	-	-	-	-
DKX103 MBDC ADVANCE MANUFACTURING PI	5,000	5,000	-	-	-	-	-
DKX110 SBDC TCC PROGRAM INCOME	12,500	12,500	-	-	-	-	-
DRX045 NEXT ONCOLOGY	10,000	10,000	-	-	-	-	-
DKX115 SBDC EVENTS	5,700	5,700	-	-	-	-	-
DRX051 OPS & MAINT OF PLANT EXPENSE	400	400	-	-	-	-	-
DRX053 GENEVA0BATCHINSKI	45,000	45,000	-	-	-	-	-
DRX060 VENTURE MENTOR SERVICE SA	3,000	3,000	-	-	-	-	-
DRX101 KAMC EXTERNAL USAGE	14,800	14,800	-	-	-	-	-
DRX102 GENO EXTERNAL USERS	20,000	20,000	-	-	-	-	-
DRX104 CAC EXTERNAL	2,400	2,400	-	-	-	-	-
DRX105 SCC EXTERNAL	3,700	3,700	-	-	-	-	-
DRM001 RESEARCH OFFICE OF OPS	-	191,552	-	191,552	-	-	-
DRM005 OFF COMM & INNOV M&O	-	29,605	-	29,605	-	-	-
DRM015 OFC OF SPONSORED PROJ ADMIN	-	23,775	-	23,775	-	-	-
DRM080 OCI PROOF OF CONCEPT0OPERATING	-	25,000	-	25,000	-	-	-
DRM003 OFC RESRCH INTEGRITY COMP OPS	-	16,237	-	16,237	-	-	-
DRM085 RESEARCH FIN AND OPS	-	39,840	-	39,840	-	-	-
DRX041 RESERVE0VPR	-	22,047	-	22,047	-	-	-
DRX042 ORI LAB SAFETY OPS	-	58,000	-	58,000	-	-	-
DRX050 CBR HAZARDOUS WASTE	-	59,200	-	59,200	-	-	-
DRX052 ENVIRONMENTAL TESTING	-	12,600	-	12,600	-	-	-
DXM090 HAZARDOUS WASTE MGMT M&O	-	22,224	-	22,224	-	-	-
DRM091 STRATEGIC RES INITIATIVES OP	-	31,305	-	31,305	-	-	-
DRM093 VP RES COPIER DATA LINES	-	31,759	-	31,759	-	-	-
VICE PRESIDENT FOR RESEARCH SUBTOTAL	463,100	1,511,244	-	1,048,144	-	-	-
UNIVERSITY WIDE							
DZF040 FA COST RECOVERY AND RESERVE	11,980,400	7,219,500	-	(4,760,900)	-	-	-
DZFR04 F&A DEBT SVC & CAP OTLY00M PLT	-	-	643,900	643,900	-	-	-

**The University of Texas at San Antonio
2022-2023 Budget
Designated Funds**

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DZR005 CAMPUS RESERVES	-	378,920	-	378,920	-	-	-
DZT001 INTEREST ON TIME DEPOSITS	5,000,000	3,455,997	-	(1,544,003)	-	-	-
DZX030 EG TRANSFER CONTROL ACCOUNT	-	-	-	-	-	-	-
DZM001 CONACYT TRANSFER/CLEARING	732,300	-	-	(732,300)	-	-	-
DZR002 TRIP RESEARCH FUNDING	634,217	-	-	(634,217)	-	-	-
DZX040 CENTRAL SUPPORT FROM AUX OPS	-	69,654	-	(994,921)	(1,064,575)	1,064,575	-
DZR010 DESIG FUNDS XFR SWAP RESERVE	-	190,598	-	190,598	-	-	-
DZR013 CAMPUS RESERVES DT SOURCES	-	3,970,502	-	2,854,672	(1,115,830)	1,115,830	-
DZX006 DESIGNATED TUITION REVENUE	158,248,562	6,816,438	-	(151,432,124)	-	-	-
DZX009 BUD DT DEBT SERVICE	-	1,008,300	4,191,700	5,200,000	-	-	-
DZX043 TX TOM UNFUNDED TUIT LIAB	-	400,773	-	400,773	-	-	-
DZX065 BAD DEBT DESIGNATED TUITION	-	415,000	-	415,000	-	-	-
DZX138 BUD DT EG TRANSF CONTROL ACCT	-	-	-	-	-	-	-
DZX151 BUD DT UTILITIES	-	12,728,000	-	12,728,000	-	-	-
DFBSPR COB DIFF TUITION SPRING	2,818,800	335,440	-	(2,483,360)	-	-	-
DFBSUM COB DIFF TUITION SUMMER	912,000	108,528	-	(803,472)	-	-	-
DFEFAL COE DIFF TUITION FALL	1,138,900	135,534	-	(1,003,366)	-	-	-
DFESPR COE DIFF TUITION SPRING	1,120,300	133,322	-	(986,978)	-	-	-
DFESUM COE DIFF TUITION SUMMER	142,500	16,968	-	(125,532)	-	-	-
DFBFAL COB DIFF TUITION FALL	2,962,300	352,520	-	(2,609,780)	-	-	-
DFSFAL COS DIFFERENTIAL TUITION FALL	1,318,400	156,884	-	(1,161,516)	-	-	-
DFSSPR COS DIFFERENTIAL TUITION SPR	1,272,900	151,466	-	(1,121,434)	-	-	-
DFSSUM COS DIFFERENTIAL TUITION SUM	309,800	36,862	-	(272,938)	-	-	-
DZR016 CAMPUS RSV0IRM SUPPORT UNIT	-	3,299,041	-	3,299,041	-	-	-
DZR017 CAMPUS RSV0REAL ESTATE	-	800,000	-	800,000	-	-	-
PUBHTH SCHOOL OF PUBLIC HEALTH	-	350,000	-	-	(350,000)	350,000	-
UNIVERSITY WIDE SUBTOTAL	188,591,379	42,530,247	4,835,600	(143,755,937)	(2,530,405)	2,530,405	-
DESIGNATED FUNDS TOTAL	297,955,319	229,549,181	5,188,300	(69,839,406)	(6,621,568)	6,621,568	-

The University of Texas at San Antonio
2022-2023 BUDGET
BUDGETED TUITION AND STUDENT FEES

	COST CENTER	2021-2022				2022-2023			
		GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
TUITION									
TUITION		44,986,100	160,266,300	-	205,252,400	43,232,811	158,248,562	-	201,481,373
TUITION DIFFERENTIAL (GIT)		4,116,900	-	-	4,116,900	4,242,546	-	-	4,242,546
TOTAL TUITION (includes TPEG transfer)		49,103,000	160,266,300	-	209,369,300	47,475,357	158,248,562	-	205,723,919
LABORATORY, SUPPLEMENTAL and OTHER FEE									
LABORATORY FEES		369,200	-	-	369,200	335,000	-	-	335,000
SUPPLEMENTAL FEES (MUSIC, ART & AUDIT)		101,600	-	-	101,600	421,500	-	-	421,500
DIFFERENTIAL TUITION (DESIGNATED)		-	12,202,100	-	12,202,100	-	11,995,900	-	11,995,900
OTHER COURSE FEE (E&G)		4,370,000	-	-	4,370,000	4,890,000	-	-	4,890,000
TOTAL LAB & SUPPLEMENTAL FEES		4,840,800	12,202,100	-	17,042,900	5,646,500	11,995,900	-	17,642,400
MANDATORY STUDENT FEES									
ADVISING FEES	DJX004	-	8,160,200	-	8,160,200	-	7,922,900	-	7,922,900
ATHLETIC FEE	AX0048	-	-	14,258,300	14,258,300	-	-	13,964,400	13,964,400
GRADUATE ADVISING FEE	DGX117	-	1,448,900	-	1,448,900	-	1,564,700	-	1,564,700
INTERNATIONAL EDUCATION FEE	DQX015	-	146,900	-	146,900	-	145,000	-	145,000
LIBRARY RESOURCE FEACAD SPRT	DAX052	-	13,353,900	-	13,353,900	-	12,920,100	-	12,920,100
MEDICAL SERVICES FEES	DQX295/DQX027	-	2,516,200	-	2,516,200	-	2,484,300	-	2,484,300
PUBLICATION FEE REVENUE	DTX004	-	367,400	-	367,400	-	362,800	-	362,800
RECREATION CENTER FEE	AX0266/AX0C13	-	-	8,815,900	8,815,900	-	-	8,704,100	8,704,100
STUDENT DATA MGMT FEE INCOME	DTX003	-	1,102,100	-	1,102,100	-	1,088,200	-	1,088,200
STUDENT SERVICES FEE	DAX195	-	12,393,400	-	12,393,400	-	12,049,000	-	12,049,000
STUDENT UNION FEE	AX0265/AX0C82	-	-	7,208,000	7,208,000	-	-	7,062,900	7,062,900
TEACHING AND LEARNING SERV FEE	DAX265/DAX038	-	734,700	-	734,700	-	725,400	-	725,400
TECH SOLUTIONS FEE (ASF)	DAX009	-	23,065,500	-	23,065,500	-	22,600,900	-	22,600,900
TRANSPORTATION FEE	AX0239	-	-	2,395,900	2,395,900	-	-	2,363,400	2,363,400
UTSA CARD	AX0245	-	-	220,400	220,400	-	-	217,600	217,600
TOTAL MANDATORY STUDENT FEES		-	63,289,200	32,898,500	96,187,700	-	61,863,300	32,312,400	94,175,700
PROGRAM, COURSE RELATED AND OTHER INCIDENTAL FEES									
ACAD ASF INSTR/STJDIO FEES	DFX014	-	145,000	-	145,000	-	159,300	-	159,300
AIS LEARNING RES FEE	DUX066	-	140,000	-	140,000	-	145,000	-	145,000
CACP - GSCI BUDGET	DCX034	-	-	-	-	-	371,300	-	371,300
CCJ INTERNSHIP FEE	DPX034	-	10,000	-	10,000	-	5,400	-	5,400
CEID GRAD SERVICES FEE	DEX006	-	60,000	-	60,000	-	80,000	-	80,000
CEID LEARNING RES FEE	DEX121	-	90,000	-	90,000	-	165,000	-	165,000
CEID TECH & INSTR SUPP FEE	DEX007	-	120,000	-	120,000	-	180,000	-	180,000
COA TECHNOLOGY SUPPORT FEE	DCX004	-	82,000	-	82,000	-	-	-	-
COB CTR STNT PROF DEV FEE	DBX023	-	566,600	-	566,600	-	675,300	-	675,300
COB GLOBAL BUSINESS SKILLS CHG	DBX017	-	157,700	-	157,700	-	147,500	-	147,500
COE-GSCI BUDGET	DEX168	-	-	-	-	-	5,500	-	5,500
COEHD CERTIFICATION CHARGE	DDX071	-	11,000	-	11,000	-	10,300	-	10,300
COEHD TEXES CHARGE	DDX138	-	100,000	-	100,000	-	91,700	-	91,700
COEHD-INTERNSHIP FEE	DDX161	-	50,000	-	50,000	-	33,200	-	33,200
COEHD-PRO AFF,ACC & DEV	DDX160	-	25,000	-	25,000	-	48,700	-	48,700
COLFA LEARNING RESOURCE FEES	DFX007	-	545,000	-	545,000	-	543,000	-	543,000
COLFA-PRO DEV ENRICH FEE	DFX178	-	575,000	-	575,000	-	553,700	-	553,700
COLFA-TECH SRVC INSR FEE	DFX179	-	950,000	-	950,000	-	960,000	-	960,000
COPP TECH FEE	DPX060	-	-	-	-	-	-	-	-
COS BIOLOGY FIELD TRIP FEE	DSX095	-	2,400	-	2,400	-	1,400	-	1,400
COS LEARN RESOURCE FEE	DSX005	-	1,800,000	-	1,800,000	-	1,837,300	-	1,837,300

The University of Texas at San Antonio
2022-2023 BUDGET
BUDGETED TUITION AND STUDENT FEES

COST CENTER	2021-2022				2022-2023				
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL	
COS-COMP SCI INST USER FEE	DSX299	-	375,000	-	375,000	-	459,400	-	459,400
COS-GSCI BUDGET	DCX078	-	-	-	-	33,000	-	-	33,000
COUNSEL SRV EXTENSION FEE	DQX282	-	-	-	-	-	-	-	-
DEPARTMNT OF COUNSELING SPRT	DDX033	-	63,000	-	63,000	-	79,000	-	79,000
DIGITAL LEARNING FEE	DAX043	-	5,828,200	-	5,828,200	-	5,682,400	-	5,682,400
ED ASMNT INTD LEARN CRS FEE	DDX040	-	-	-	-	-	3,200	-	3,200
EDU FIELDINSTRFEESCOEHD	DDX139	-	200,000	-	200,000	-	250,800	-	250,800
EDUCATION ABROAD INSURANCE FEE	DAX177	-	50,000	-	50,000	-	6,500	-	6,500
ENROLLMENT OPS GRAD APP	DTX032	-	-	-	-	255,500	-	-	255,500
EQ MAT FEEPHYSICSCOS	DSX071	-	78,000	-	78,000	-	76,700	-	76,700
ESMCS LATER REG FEE SEP OPS	DTX016	-	254,000	-	254,000	-	520,000	-	520,000
GRAD CERT CHARGE COEHD	DDX072	-	8,000	-	8,000	-	5,900	-	5,900
GRAD SVC CHGCOLFA	DFM029	-	150,200	-	150,200	-	149,600	-	149,600
GRAD SVC CHRGE COEHD	DDX014	-	545,000	-	545,000	-	498,700	-	498,700
GRADUATE APPLICATION FEES	DGX001	-	284,700	-	284,700	-	-	-	-
GRADUATE SERVICES CHARGE COS	DSX001	-	269,000	-	269,000	-	292,800	-	292,800
GRADUATE SERVICES FEEOA	DCX007	-	13,500	-	13,500	-	-	-	-
GSCI BRIDGE FUND	DCX033	-	-	-	-	1,309,400	-	-	1,309,400
GSCI COURSE FEES	DCX035	-	54,000	-	54,000	-	57,600	-	57,600
HC EXPERIMENTAL ENRICHMENT FEE	DHX009	-	346,000	-	346,000	-	676,600	-	676,600
HCAP GRADUATE SRVC FEE	DPX072	-	226,800	-	226,800	-	150,100	-	150,100
HCAP LEARNING RESOURCE FEE	DPX070	-	370,800	-	370,800	-	370,800	-	370,800
HCAP TECH SRVC FEE	DPX071	-	657,000	-	657,000	-	657,000	-	657,000
HON COL STNT ACT FEE	DHX003	-	270,000	-	270,000	-	320,100	-	320,100
IB FIELD TRIP FEE	DSX017	-	10,000	-	10,000	-	8,700	-	8,700
IB INSTRUMENT USER FEE	DSX016	-	20,000	-	20,000	-	19,200	-	19,200
IB SUMMER FIELD TRIP FEES	DSX270	-	7,500	-	7,500	-	6,200	-	6,200
INSTR USER FEE PHYSICSCOS	DSX070	-	60,000	-	60,000	-	60,100	-	60,100
INSTR USER FEE CHEM COS	DSX047	-	49,900	-	49,900	-	49,200	-	49,200
INSTRUMENT USER FEE	DFX075	-	35,500	-	35,500	-	42,500	-	42,500
INSTRUMENT USER FEE GEOSCICOS	DSX028	-	3,200	-	3,200	-	2,800	-	2,800
INTERNATIONAL APP FEE INCOME	DTX005	-	26,500	-	26,500	-	29,000	-	29,000
INTERNATIONAL STUDENT PROGRAM	DAX021	-	300,000	-	300,000	-	300,000	-	300,000
ISCS COURSE RESOURCE FEE	DBX221	-	307,600	-	307,600	-	260,700	-	260,700
KIN PHYS ACT EQ FEE	DPX078	-	29,600	-	29,600	-	35,900	-	35,900
KIN SUPPLY MTNC FEE	DPX076	-	23,300	-	23,300	-	9,000	-	9,000
LEARN RES FEE - DATA SCIENCE	DAX273	-	-	-	-	1,450	-	-	1,450
LEARN RES FEE - MULTIDISCIPLINAR	DUX078	-	-	-	-	15,700	-	-	15,700
LEARN RES FEE - ROTC	DUX079	-	-	-	-	17,210	-	-	17,210
LEARN RES FEE NCB INSTRUCTION	DUX077	-	-	-	-	22,080	-	-	22,080
LEARNING RESOURCES FEE COEHD	DDX005	-	325,000	-	325,000	-	328,900	-	328,900
LEARNING RESOURCES FEEOB	DBX005	-	236,700	-	236,700	-	274,000	-	274,000
LRN RES FEE TOMAS RIVERA CTR	DUX015	-	853,200	-	853,200	-	875,000	-	875,000
LRN RES FEE WRITE CORE PROG	DUX034	-	70,000	-	70,000	-	178,800	-	178,800
MATH MANIP RES FEE COS	DSX175	-	11,100	-	11,100	-	10,500	-	10,500
MMI-INSTRUMENT USER FEE	DSX321	-	-	-	-	18,770	-	-	18,770
MULTIMEDLRN CTR FEE COLFA ML	DFX054	-	33,500	-	33,500	-	34,300	-	34,300
MUSIC COURSE FEE	DFX080	-	160,000	-	160,000	-	177,800	-	177,800
NDRB INSTR USER FEE	DSX097	-	65,000	-	65,000	-	42,730	-	42,730
NDT PRACTICUM FEE	DPX084/DDX021	-	3,900	-	3,900	-	4,600	-	4,600
NDT PROGRAM SERVICE CHARGE	DPX087/DDX141	-	5,000	-	5,000	-	10,000	-	10,000
NDT TEACHING KITCHEN FEE	DPX085/DDX060	-	2,600	-	2,600	-	3,300	-	3,300

The University of Texas at San Antonio
2022-2023 BUDGET
BUDGETED TUITION AND STUDENT FEES

	COST CENTER	2021-2022				2022-2023			
		GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
NDT TESTING MATERIALS FEE	DPX086	-	1,200	-	1,200	-	1,400	-	1,400
OPT SERVICE CHARGE	DAX141	-	35,000	-	35,000	-	36,600	-	36,600
ORIENTATION & TRANSITION INC	DQX134	-	-	-	-	-	-	-	-
ORIENTATION INCOME	DTX001	-	1,275,000	-	1,275,000	-	1,725,000	-	1,725,000
OTDR FEEOEHD HLTH KIN - PARC1	DPX077	-	1,000	-	1,000	-	-	-	-
OUTBOUND CLINICAL TEACHER	DDX137	-	2,500	-	2,500	-	8,500	-	8,500
PGRM FEESCOL OF ARCH	DCX001	-	115,000	-	115,000	-	-	-	-
PH KIN ED FIELD INST FEE	DDX103	-	27,800	-	27,800	-	28,000	-	28,000
POLI SCE MED EQUIP MTLs	DFX022	-	-	-	-	-	600	-	600
POLI SCI GRG GIS MAT FEE COL	DFX023	-	900	-	900	-	900	-	900
PRO DEVELOPMENT GRADUATE FUNDS	DBX111	-	327,700	-	327,700	-	463,400	-	463,400
RETURNED CHECK CHARGES	DZX046	-	16,800	-	16,800	-	16,900	-	16,900
SCH PSYCH SPRT FEE	DDX036	-	19,000	-	19,000	-	20,600	-	20,600
STUDY ABROADEXCHANGE REG FEES	DAX024	-	80,000	-	80,000	-	101,300	-	101,300
SWK PROF DEVELOPMENT FEE	DPX024	-	13,500	-	13,500	-	13,500	-	13,500
TEC INSTR SPRT FEE UG	DUX020	-	35,800	-	35,800	-	34,000	-	34,000
TECH INST SUPPORT FEEOCS	DSX003	-	900,000	-	900,000	-	868,500	-	868,500
TECH INSTR SUPP FEEOCB	DBX006	-	236,700	-	236,700	-	220,700	-	220,700
TECH SVCS INSTR SUPPORT FEE	DDX007	-	500,000	-	500,000	-	511,000	-	511,000
TESTING CTR & ASSESSMENT SVCS	DUX012	-	100,000	-	100,000	-	178,000	-	178,000
TRANSCRIPT PROCESSING	DQX290	-	104,000	-	104,000	-	200,000	-	200,000
TUIT FEES INSTALL PLAN FEE	DZX199	-	168,300	-	168,300	-	262,000	-	262,000
UG APPLICATION FEE REVENUE	DTX002	-	1,650,000	-	1,650,000	-	2,100,000	-	2,100,000
UNDERGRAD CERTIFIC CHARGE	DDX073	-	15,000	-	15,000	-	20,600	-	20,600
WRITING MAT FEE WRITING CORE	DUX021	-	29,900	-	29,900	-	-	-	-
WRITING MAT FEE ENGCOLFA	DFX029	-	4,600	-	4,600	-	4,300	-	4,300
TOTAL PROGRAM, COURSE RELATED AND OTHER INCIDENTAL FEES		-	23,771,700	-	23,771,700	-	27,522,940	-	27,522,940
SUBTOTAL TUITION AND FEES		53,943,800	259,529,300	32,898,500	346,371,600	53,121,857	259,630,702	32,312,400	345,064,959
OPTIONAL STUDENT FEES									
PARKING SERVICES	AX0235	-	-	2,661,500	2,661,500	-	-	3,053,400	3,053,400
OTHER PROGRAM COURSES									
BA- COMMUNICATION REVENUE	OCS410	-	826,200	-	826,200	-	-	-	-
BA-COMMUNICATION LEARN COSTS	OCS408	-	-	-	-	681,500	-	-	681,500
DATA SCI GRAD - LEARNG COSTS	OCS407	-	-	-	-	32,000	-	-	32,000
DATA SCI GRAD REVENUE	OCS409	-	185,600	-	185,600	-	-	-	-
FACILITIES MANAGEMENT REVENUE	OCS404	-	290,800	-	290,800	36,500	-	-	36,500
MDST ONLINE LEARN COS	OCS406	-	-	-	-	1,060,000	-	-	1,060,000
MGMT MS ONL DEG	OCS114	-	-	-	-	164,000	-	-	164,000
MULTIDISCIPLINARY REVENUE	OMS101	-	1,852,900	-	1,852,900	-	-	-	-
OCS DEGBBA REVENUE	OCS101	-	3,591,600	-	3,591,600	-	-	-	-
ONL PROGRAM SUPPORT	OCS106	-	-	-	-	4,058,200	-	-	4,058,200
		-	6,747,100	-	6,747,100	-	6,032,200	-	6,032,200
TOTAL TUITION AND STUDENT FEES		53,943,800	266,276,400	35,560,000	355,780,200	53,121,857	265,662,902	35,365,800	354,150,559

**The University of Texas at San Antonio
2022-2023 BUDGET
TUITION - DESIGNATED FUND**

COST CENTER & DESCRIPTION	FY 2021-2022	FY 2022-2023	INCREASE /(DECREASE)	% VARIANCE
ESTIMATED INCOME				
DZX006 DESIGNATED TUITION REVENUE	160,266,300	158,248,562	(2,017,738)	-1.3%
Fee Rate - Undergraduate Resident	197.95	197.95	-	0.0%
Fee Rate - Undergraduate Non-Resident	302.80	302.80	-	0.0%
Fee Rate - Graduate	247.53	247.53	-	0.0%
Fee Rate - Graduate Non-Resident	428.63	428.63	-	0.0%
	Per SCH	Per SCH	Per SCH	
TOTAL ESTIMATED INCOME	160,266,300	158,248,562	(2,017,738)	-1.3%
BUDGETED EXPENDITURES (TRANSFERS)				
DZX138 BUD DT EG TRANSF CONTROL ACCT	57,308,429	66,127,767	8,819,338	15.4%
INSTRUCTION AND ACADEMIC SUPPORT				
DAX199 FACULTY ADVISORY COMMITTEE	-	(5,000)	5,000	100.0%
DAX267 AA IRM ACASUP INIT NEW REV	-	(389,462)	389,462	100.0%
DCM002 COLLEG OF ARCHITECTURE OPS	(20,000)	-	(20,000)	-100.0%
DCM005 SCH OF ARCH INT DSGN OPS	(25,510)	(25,510)	-	0.0%
DCM007 DEPT OF CONST SCI OPS	(11,085)	-	(11,085)	-100.0%
DDM011 BICULTURAL-BILINGUAL OPS INSTR	(12,750)	(12,750)	-	0.0%
DDM013 EDUL LDSHIP AND POLICY STUDY	(14,525)	(14,525)	-	0.0%
DDM015 DEPT OF COUNSELING OPS	(10,800)	(10,800)	-	0.0%
DDM016 EDUCATIONAL PYSCHOLOGY OPS	(7,650)	(7,650)	-	0.0%
DDM017 DEPT OF INTERDISPLIN OPS INSTR	(20,900)	(20,901)	1	0.0%
DDM019 DEPT OF HEALTH KINES OPS	(13,702)	(17,868)	4,166	30.4%
DDM042 REGSS M&O	(7,300)	(7,300)	-	0.0%
DDX090 INTL TEACHING PROGRAM	(250)	(250)	-	0.0%
DDX188 COEHD NEW IRM ALLOCATION	-	(237,888)	237,888	100.0%
DEM008 DEPARTMENT OF CVL ENVIRON ENGR	(28,000)	(39,085)	11,085	39.6%
DEM009 DEPT OF ELEC ENGR INSTR	(26,000)	(26,000)	-	0.0%
DEM012 DEPARTMENT OF MECH ENGR	(30,300)	(30,300)	-	0.0%

The University of Texas at San Antonio
2022-2023 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2021-2022	FY 2022-2023	INCREASE /(DECREASE)	% VARIANCE
DEM014 DEPT OF BIOMED ENGR INSTR	(22,278)	(22,278)	-	0.0%
DFM006 DEPT OF ART ART HIST OPS	(34,544)	(13,050)	(21,494)	-62.2%
DFM007 TEACHING GALLERY OPERATIONS	(11,437)	(11,437)	-	0.0%
DFM008 POLITICAL SCIENCE GEOGRAPHY O	(13,174)	(18,825)	5,651	42.9%
DFM009 DEPT OF ENGOPS	(10,946)	(10,675)	(271)	-2.5%
DFM011 DEPT OF COMMUNICATION	(5,650)	(16,400)	10,750	190.3%
DFM012 DEPT OF PSYCH OPS EFF 9101	(25,202)	(29,868)	4,666	18.5%
DFM013 DEPT OF MODERN LANG OPS	(5,000)	(11,675)	6,675	133.5%
DFM014 DEPT OF ANTHROPOLOGY CPS	(8,255)	(10,750)	2,495	30.2%
DFM017 MUSIC OPERATIONS	(68,429)	(17,650)	(50,779)	-74.2%
DFM019 ATHLETIC BAND	(213,711)	(213,711)	-	0.0%
DFM021 DEPT OF SOCIO OPS	(16,202)	(18,368)	2,166	13.4%
DFM022 DEPARTMENT OF HISTORY	(10,000)	(15,675)	5,675	56.8%
DFM072 DEPT OF PHILOSOPHY	(5,080)	(8,750)	3,670	72.2%
DFX012 PUBLIC ART COM ADMIN	(12,222)	(12,222)	-	0.0%
DFX017 VISUAL RESOURCE COLL	(12,000)	(12,000)	-	0.0%
DFX036 COMMUNICATION MATERIALS	(9,000)	-	(9,000)	-100.0%
DFX040 PSYCH INSTRUC MATERIALS	(11,830)	-	(11,830)	-100.0%
DHM007 HONORS COLLEGE OPS INSTR	(30,427)	(30,427)	-	0.0%
DPM006 DT CMPS DIV OF CRIM JUST OPS	(19,702)	(19,868)	166	0.8%
DPM007 DEPT OF DEMOGRAPHY M&O	(12,202)	(12,368)	166	1.4%
DPM011 DT CAMPUS DIV PUB ADMIN OPS	(14,202)	(14,368)	166	1.2%
DPM013 DEPT OF SOCIAL WORK OPS	(16,702)	(14,368)	(2,334)	-14.0%
DPM016 CENTER FOR POLICY STUDIES OPER	(3,870)	(3,870)	-	0.0%
DPM025 KIN OPERATIONS	-	(20,868)	20,868	100.0%
DPM027 NDP OPERATIONS	-	(7,000)	7,000	100.0%
DPX231 SWK BSW M&O	-	(10,858)	10,858	100.0%
DRM091 STRATEGIC RES INITIATIVES OP	-	(31,305)	31,305	100.0%
DSM006 GEOLOGICAL SCIENCES OPERATIONS	(35,130)	(60,000)	24,870	70.8%
DSM007 ENVIRO SCIENCE ACAD PRGMS OPS	(25,000)	(90,000)	65,000	260.0%
DSM008 DEPT OF CHEM OPS INSTR	(25,000)	(75,000)	50,000	200.0%

The University of Texas at San Antonio
2022-2023 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2021-2022	FY 2022-2023	INCREASE /(DECREASE)	% VARIANCE
DSM011 DEPT OF PHYSICS ASTRO OPS	(25,000)	(50,000)	25,000	100.0%
DSM013 DEPT OF BIOLOGY OPS INSTR	(98,189)	(90,000)	(8,189)	-8.3%
DSM017 DIV OF COMPUTER SCI OPS	(25,000)	(75,000)	50,000	200.0%
DSM018 DEPARTMENT OF MATHEMATICS	(25,000)	(60,000)	35,000	140.0%
DSM210 MMI OPS	-	(90,000)	90,000	100.0%
DUM004 FYE OPERATIONS	(20,506)	(20,506)	-	0.0%
DUM007 THE UTSA STNT PROP DEPT ENDOWM	(15,218)	(15,218)	-	0.0%
DUM011 RESERVE UNIV COLLEGE	-	(606,055)	606,055	100.0%
DUM027 AIS M&O	(80,650)	(89,570)	8,920	11.1%
DUM029 NCB M&O	-	(8,500)	8,500	100.0%
DUX075 NCB SALARIES	-	(48,500)	48,500	100.0%
DUX076 NCB WAGES	-	(173,000)	173,000	100.0%
DZR013 CAMPUS RESERVES DT SOURCES	(2,932,672)	(2,854,672)	(78,000)	-2.7%
DAM188 M&O - PREP	(23,887)	(23,887)	-	0.0%
DZR016 CAMPUS RSV-IRM SUPPORT UNIT	(5,888,790)	(3,299,041)	(2,589,749)	-44.0%
DZR017 CAMPUS RSV-REAL ESTATE	(2,000,000)	(800,000)	(1,200,000)	-60.0%
DBX223 ACOB NEW IRM ALLOCATION	(801,900)	(840,196)	38,296	4.8%
DEX219 CEID NEW IRM ALLOCATION	(800,300)	(501,939)	(298,361)	-37.3%
DFX193 COLFA NEW IRM ALLOCATION	(244,200)	-	(244,200)	-100.0%
DPX211 HCAP NEW IRM ALLOCATION	(3,300)	(420,934)	417,634	12655.6%
DSX317 COS NEW IRM ALLOCATION	(535,000)	-	(535,000)	-100.0%
DUX071 UC NEW IRM ALLOCATION	(743,600)	(85,052)	(658,548)	-88.6%
DZR019 CAMPUS RSV-ACAD REV UNIT	(4,493,500)	-	(4,493,500)	-100.0%
DAM004 AP VETERAN MILITARY AFFAIRS	(10,000)	(10,000)	-	0.0%
DAM020 LIBRARYFACULTYCENTEROPS	(75,000)	(75,000)	-	0.0%
DAM093 VPAA ONGOING INITIATIVES	(215,834)	(215,834)	-	0.0%
DAM100 TOP SCHOLAR M&O	(70,000)	(70,000)	-	0.0%
DAX006 FACULTY ADVISORY COMMITTEE	(5,000)	-	(5,000)	-100.0%
DAX083 VPAAFACULTY RECRUITMENT	(60,000)	(60,000)	-	0.0%
DDM001 COEHD DEAN'S OFFICE M&O	(41,131)	(41,131)	-	0.0%
DDM004 COEHD TRVEL FOR ALL UNITS	(142,178)	(111,394)	(30,784)	-21.7%

The University of Texas at San Antonio
2022-2023 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2021-2022	FY 2022-2023	INCREASE /(DECREASE)	% VARIANCE
DDM005 DT CAMP COEHD ASSC DEAN OPS	(7,748)	-	(7,748)	-100.0%
DDX074 CERTIFICATION	(36,152)	(37,318)	1,166	3.2%
DEM001 CJE DEAN'S OPERATING	(12,138)	(12,138)	-	0.0%
DFM001 COLFAOFC OF DEAN OPS	(55,792)	(102,421)	46,629	83.6%
DGM001 VPAA GRADUATE AFFAIRS OPS	(54,668)	(54,668)	-	0.0%
DHM008 HONORS COLLEGE ACA SPFT	(20,000)	(20,000)	-	0.0%
DKI052 ITC PTNING EXCELL AND K 12	(72,600)	(76,460)	3,860	5.3%
DKX009 STRATEGIC INITI UNIV WIDE	(6,000)	(6,000)	-	0.0%
DPM001 DT CMPS COPP OFF OF THE DEAN	(68,000)	(68,000)	-	0.0%
DPM005 RESERVE - HCAP	(110,999)	(111,591)	592	0.5%
DPM015 NATL LDERSHP ALCE OPS	(5,073)	(5,074)	1	0.0%
DRM005 OFF COMM & INNOV M&O	(29,605)	(29,605)	-	0.0%
DSM001 COSOFFICE OF THE DEAN OPS	(73,322)	(75,000)	1,678	2.3%
DUM002 UNIVERSITY COLLEGE OPERATIONS	(13,987)	(13,987)	-	0.0%
DUM010 UNDERGRADUATE STUDIES AIRFORCE	(5,250)	(5,250)	-	0.0%
DUM013 ILPA OPERATIONS DESIGNATED	(1,856)	(1,712)	(144)	-7.8%
DUM015 UNDERGRAD STUDY ARMY ROTC	(5,250)	(5,250)	-	0.0%
DUM016 MDST PROGRAM OPERATIONS	(2,250)	(2,250)	-	0.0%
DUM021 HEALTH PROFESSIONS OPERATIONS	(3,520)	(3,520)	-	0.0%
DUM022 UC TSI M&O	(2,000)	(32,000)	30,000	1500.0%
DUM023 CFC UNDERGRAD RESEARCH M&O	(12,000)	(12,000)	-	0.0%
DUX050 FYE PEER MENTORING	(226,850)	(226,850)	-	0.0%
DXX002 INSTCOPYRIGHT MISC LICENSES	(100,000)	(104,000)	4,000	4.0%
DZF003 BUS INFORMATION SVCS OPS	(5,395)	(5,395)	-	0.0%
DAX178 VP STRAT EDU PARTNERSHIP M&O	(10,000)	-	(10,000)	-100.0%
DAX185 ACADEMIC PROG REVIEWS	(36,000)	(36,000)	-	0.0%
DUM028 CEL M&O	(5,240)	(5,240)	-	0.0%
INSTRUCTION AND ACADEMIC SUPPORT TOTAL	(21,263,517)	(13,466,081)	(7,797,436)	-36.7%
RESEARCH				
DAM009 VPAA START UP	(893,916)	(893,916)	-	0.0%

The University of Texas at San Antonio
2022-2023 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2021-2022	FY 2022-2023	INCREASE /(DECREASE)	% VARIANCE
DAM013 FLAWN ALLOCATIONS	(56,000)	(56,000)	-	0.0%
DEM005 COE PHD FUNDS	(1,087,595)	(1,287,595)	200,000	18.4%
DFM020 INST FOR MUSIC RESEARCH OPS	(6,500)	(6,500)	-	0.0%
DFM025 IHDR-INS FR HEALTH DISP RES OP	(12,040)	(12,040)	-	0.0%
DGP001 COPP START UP RESERVE	(100,000)	(100,000)	-	0.0%
DPM014 INST DEMGRAPH SOCIOECO RSRCH	(25,288)	(25,289)	1	0.0%
DRM080 OCI PROOF OF CONCEPT-OPERATING	(25,000)	(25,000)	-	0.0%
DRM093 VP RES COPIER DATA LINES	-	(31,759)	31,759	100.0%
DRX041 RESERVE - VPR	-	(22,047)	22,047	100.0%
DSM203 COS M&O RESEARCH	(75,000)	(75,000)	-	0.0%
DSX280 COS-DISTINGUISHED PROF. SILVA	(60,000)	(60,000)	-	0.0%
RESEARCH TOTAL	(2,341,339)	(2,595,146)	253,807	10.8%
PUBLIC SERVICE			-	
DTX031 COMMUNITY OUTREACH	(8,170)	(8,170)	-	0.0%
PUBLIC SERVICE TOTAL	(8,170)	(8,170)	-	0.0%
STUDENT SERVICES				
DGM002 GR SCH RECRUIT OPS	(91,682)	(91,682)	-	0.0%
DQM014 OFFICE OF REGISTRAR OPERATIONS	(74,644)	(74,643)	(1)	0.0%
DQM020 ADMISSIONS RECRUITMENT OPS	(142,906)	(142,906)	-	0.0%
DQX019 STUDENT DISABILITY SERVICES	(321,187)	(315,448)	(5,739)	-1.8%
DTM001 VPSE OPERATIONS M&O	(568,531)	(568,531)	-	0.0%
DTX006 ESMCS INFO SYS M&O	(21,700)	(21,700)	-	0.0%
DZX150 BUD DT ADMIN EXP FINANCIAL AID	(75,828)	(81,358)	5,530	7.3%
DZX157 TOUCHNET	(191,000)	(191,000)	-	0.0%
DTX020 ESMCS ADVERTISING DES TUITION	(750,000)	(750,000)	-	0.0%
DTM005 TRANSFER RECRUITMENT OPS	(49,999)	(49,998)	(1)	0.0%
DTM009 ENROLLMENT OPERATIONS	(49,999)	(50,000)	1	0.0%
DTX025 INTERNATIONAL ADMISSIONS DES T	(18,516)	(18,516)	-	0.0%

The University of Texas at San Antonio
2022-2023 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2021-2022	FY 2022-2023	INCREASE /(DECREASE)	% VARIANCE
STUDENT SERVICES TOTAL	(2,355,992)	(2,355,782)	(210)	0.0%
INSTITUTIONAL SUPPORT				
DAM003 PROVOST OFFICE OPERATIONS	(53,800)	(19,080)	(34,720)	-64.5%
DAM005 EXEC VICE PROV OPS	(19,303)	(19,303)	-	0.0%
DAM007 IR M&O	(92,772)	(63,500)	(29,272)	-31.6%
DAX148 RESERVE - UTS	-	(15,460)	15,460	100.0%
DAX173 DOCUSIGN/OTHER PROJECTS	(94,800)	(109,020)	14,220	15.0%
DCX038 SUSTAINABILITY STAFF SUPPORT	(300,000)	(303,512)	3,512	1.2%
DKM084 CIVIC ENGAGE CTR	-	(11,250)	11,250	100.0%
DMM001 VP INCLUSIVE EXC M&O	(22,573)	(980,329)	957,756	4242.9%
DMX001 RESERVE VP INCLUSIVE EXC	-	(1,051)	1,051	100.0%
DRM001 RESEARCH OFFICE OF OPS	(307,830)	(191,552)	(116,278)	-37.8%
DRM003 CFC RESRCH INTEGRITY COMP OPS	-	(16,237)	16,237	0.0%
DRM015 CFC OF SPONSORED PROJ ADMIN	-	(23,775)	23,775	0.0%
DRM085 RESEARCH FIN AND OPS	-	(39,840)	39,840	0.0%
DVM012 PUBLICATION SOMBRILLA	(100,700)	(100,700)	-	0.0%
DXM001 VP FOR BUSINESS AFFAIRS OPS	(31,698)	(31,698)	-	0.0%
DXM003 FINANCIAL AFFAIRS ADMIN OPS	(25,125)	(25,125)	-	0.0%
DXM004 ADM TVLFAC SEN REIMB UT SYS	(2,500)	(2,500)	-	0.0%
DXM006 SURPLUS PROP OPS	(5,060)	(5,060)	-	0.0%
DXM013 BUDGET PLAN DEVELOP OPS	(14,893)	(14,894)	1	0.0%
DXM014 INVENTORY OPERATIONS	(10,100)	(10,100)	-	0.0%
DXM015 FS AND UNIV BURSAR OPS	(6,150)	(6,150)	-	0.0%
DXM016 FISCAL SERVICES DT CAMPUS OP	(10,400)	(10,400)	-	0.0%
DXM022 OFFICE OF ACCOUNTING OPERATION	(15,500)	(15,500)	-	0.0%
DXM023 FISCAL SERVICES JPL OP	(17,350)	(17,350)	-	0.0%
DXM024 DISBURSEMENTS OFFICE OPS	(62,800)	(62,800)	-	0.0%
DXM025 FISCAL SERVICES COLLECTIONS	(5,900)	(5,900)	-	0.0%
DXM026 PAYROLL OFFICE OPERATIONS	(25,600)	(25,600)	-	0.0%
DXM029 HR OPERATIONS	(57,885)	(57,885)	-	0.0%

The University of Texas at San Antonio
2022-2023 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2021-2022	FY 2022-2023	INCREASE /(DECREASE)	% VARIANCE
DXM031 HR CONTRACTS	(84,000)	(84,000)	-	0.0%
DXM032 STAFF EXCEL AWARD SUPP	(3,336)	-	(3,336)	-100.0%
DXM033 PURCH DISTR SERV OPS INST	(37,484)	(37,484)	-	0.0%
DXM066 BUSINESS CONTRACTS - M&O	(13,908)	(13,008)	(900)	-6.5%
DXX006 VPBA PROFESSIONAL DEVELOPMENT	(12,000)	(12,000)	-	0.0%
DXX027 STAFF EXCEL AWD MONETARY	(25,000)	(8,095)	(16,905)	-67.6%
DXX028 STRAT INTI UW PRO DEV PRGM	(5,886)	(5,886)	-	0.0%
DYM001 GOVERNMENT RELATIONS M&O	(7,000)	(7,000)	-	0.0%
DYM003 INTERNAL AUDIT OPERATIONS	(19,566)	(19,566)	-	0.0%
DYM005 OFFICE OF LEGAL AFFAIRS OPS	(10,154)	(10,154)	-	0.0%
DYM007 EQ OPP SERVICES OFFICE OPS	(27,543)	(27,543)	-	0.0%
DYM008 INSTL COMPL OFC OPS	(13,740)	(13,741)	1	0.0%
DYM016 TITLE IX OPERATIONS	(4,737)	-	(4,737)	-100.0%
DYO011 PRESIDENT'S OFFICE OPERATIONS	(54,507)	(54,507)	-	0.0%
DYO016 PRES STRATEGIC INITIATIVES M&O	(5,000)	(5,000)	-	0.0%
DYX002 PRESIDENTS OFFICE OPERATIONS	(578,446)	(645,308)	66,862	11.6%
DYX007 STATE COMPL INTERNAL AUDIT	(80,000)	(80,000)	-	0.0%
DZF002 BUS INFORMATION SERVICE OPS	(28,499)	(28,499)	-	0.0%
DZR010 DESIG FUNDS XFR SWAP RESERVE	(262,788)	(190,598)	(72,190)	-27.5%
DZX006 DESIGNATED TUITION REVENUE	(13,720,342)	(6,816,438)	(6,903,904)	-50.3%
DZX065 BAD DEBT DESIGNATED TUITION	(415,000)	(415,000)	-	0.0%
DZX086 BANK SERVICE EXPENSE	(85,000)	(125,000)	40,000	47.1%
DZX087 FINANCIAL SERVICES COMPLIANCE	(52,000)	(52,000)	-	0.0%
DWM001 VP UNIVERITY RELATIONS M&O	(51,293)	(51,293)	-	0.0%
DWM002 COMMUNITY RELATIONS M&O	(15,300)	(15,300)	-	0.0%
DWM003 PRES SPEC PROJECTS M&O	(14,850)	(14,850)	-	0.0%
DAM186 CONT IMPROV & ACCRED OPERATION	(22,102)	(22,103)	1	0.0%
DAX186 SACS ACCREDITATION COSTS	(3,530)	(27,000)	23,470	664.9%
DWR001 RESERVE UNIVERSITY RELATIONS	-	(13,266)	13,266	100.0%
DWX001 UNIV MARKETING M&O	(13,500)	(13,500)	-	0.0%
DYX023 INSTITUTIONAL MEMBERSHIPS	(171,000)	(196,000)	25,000	14.6%

The University of Texas at San Antonio
2022-2023 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2021-2022	FY 2022-2023	INCREASE /(DECREASE)	% VARIANCE
DXM097 OCC HEALTH & WELLNESS M&O	-	(94,000)	94,000	100.0%
DXM086 DISTRIBUTION SERVICES OPS	(50,100)	(50,100)	-	0.0%
DVX021 STRATEGIC COMMUNICATIONS M&O	(23,000)	(23,000)	-	0.0%
DXX153 OCC HEALTH & WELLNESS	(94,000)	-	(94,000)	-100.0%
DXM088 EMPLOY BENEFIT & WELLNESS M&O	(24,150)	(24,150)	-	0.0%
DWO006 WEBSITE DEVELOPMENT M&O	(120,000)	(120,000)	-	0.0%
DWX004 UNIV ADVERTISING & MARKETING	(239,000)	(239,000)	-	0.0%
DXM092 UNIVERSITY HEIGHTS	(93,687)	(93,687)	-	0.0%
DXX173 BACKGROUND CHECK VENDOR	(46,800)	(71,800)	25,000	53.4%
DXX201 UTSA STAFF AWARDS	-	(20,241)	20,241	100.0%
DYX019 RESERVE PRESIDENT OFFICE	-	(29,423)	29,423	100.0%
DYX024 ATHLETICS COMPLIANCE DESG	(234,252)	(238,967)	4,715	2.0%
DXM095 V&BA ADMIN & OPS M&O	(15,997)	(15,998)	1	0.0%
DYO024 PRES STRAT INIT OFF OCC	(58,503)	-	(58,503)	-100.0%
DYO025 PRES OFF STRAT INIT OFF CCC	(15,000)	-	(15,000)	-100.0%
INSTITUTIONAL SUPPORT TOTAL	(18,134,739)	(12,210,076)	(5,924,663)	-32.7%
OPERATIONS AND MAINTENANCE				
DRX042 ORI LAB SAFETY OPS	(58,000)	(58,000)	-	0.0%
DXM036 UNIVERSITY POLICE OPERATIONS	(401,917)	(405,917)	4,000	1.0%
DXM038 FACILITIES PLANNING AND DEV	(44,600)	(44,600)	-	0.0%
DXM039 DT FACILITIES ADMINISTRATION	(11,000)	(11,000)	-	0.0%
DXM042 DT FACILITIES BLD OPS	(190,000)	(190,000)	-	0.0%
DXM045 FACILITIES AVP	(15,800)	(15,800)	-	0.0%
DXM047 FACILITIES BUSINESS OPS 047	(166,000)	(166,000)	-	0.0%
DXM048 FACILITIES OPS MAINT	(1,614,636)	(1,939,637)	325,001	20.1%
DXM050 FACILITIES HSEKEEP EVENT	(20,000)	(20,000)	-	0.0%
DXM051 FACILITIES BUILDING OPS 051	(512,667)	(512,667)	-	0.0%
DXM052 FACILITIES ENGR PROJECT MGMT	(31,500)	(21,050)	(10,450)	-33.2%
DXM057 ITCPOLICE OPERATIONS	(4,000)	-	(4,000)	-100.0%
DXM060 HR FACILITY OPS	(2,000)	(2,000)	-	0.0%

**The University of Texas at San Antonio
2022-2023 BUDGET
TUITION - DESIGNATED FUND**

COST CENTER & DESCRIPTION	FY 2021-2022	FY 2022-2023	INCREASE /(DECREASE)	% VARIANCE
DXX127 OUTSOURCE CONTRACT-HSKP/GNDS	(4,096,751)	(4,923,066)	826,315	20.2%
DYM010 ART COLLECTION O AND M	(20,000)	(20,000)	-	0.0%
DYM011 ART COLLECTION PLANT	(20,000)	(20,000)	-	0.0%
DZX009 BUD DT DEBT SERVICE	(5,200,000)	(5,200,000)	-	0.0%
DZX151 BUD DT UTILITIES	(12,326,000)	(12,728,000)	402,000	3.3%
DXX141 FACILITES-WASTE CONTRACT MGMT	(88,000)	(88,000)	-	0.0%
DXX142 FACILITIES-ENVIROMENTAL REM	(90,000)	-	(90,000)	-100.0%
DXX145 WESTSIDE COMMUNITY CENTER	(26,760)	(26,760)	-	0.0%
DXX188 ENVIRONMENTAL REMEDIATION	-	(90,000)	90,000	100.0%
DXX196 ENERGY AND UTILITY MANAGEMENT	-	(10,450)	10,450	100.0%
DXX199 RECAP DESIGNATED FUNDS	-	(1,203,301)	1,203,301	100.0%
DRX050 CBR HAZARDOUS WASTE	(59,200)	(59,200)	-	0.0%
DRX052 ENVIRONMENTAL TESTING	(12,600)	(12,600)	-	0.0%
DXM089 ENVIRONMENTAL MGMT M&O	(21,735)	(21,735)	-	0.0%
DXM090 HAZARDOUS WASTE MGMT M&O	(22,224)	(22,224)	-	0.0%
DXX170 MAJOR CAP PROJECTS DESIGNATED	(21,178)	(21,178)	-	0.0%
DXX171 SPACE MGMT-DESIGNATED	(16,451)	(16,452)	1	0.0%
DXX175 OFFICE OF RISK & EMERG MGMT P	(93,667)	(103,667)	10,000	10.7%
DXX176 PROPERTY/INSURANCE	(40,555)	(40,555)	-	0.0%
OECLTR CAP PROJECT -COST CENTER CLR	(4,577,000)	(4,577,000)	-	0.0%
OPERATIONS AND MAINTENANCE TOTAL	(29,804,241)	(32,570,859)	2,766,618	9.3%
FINANCIAL AID PROGRAMS				
DDM007 BBL PHD PROGRAM SUPPORT	(110,000)	(110,000)	-	0.0%
DDM008 COU PHD PROGRAM SUPPORT	(130,000)	(130,000)	-	0.0%
DDM020 ELPS PHD PROGRAM SUPPORT	(140,000)	(140,000)	-	0.0%
DDM036 ILT PHD PROGRAM SUPPORT	(90,000)	(90,000)	-	0.0%
DFM026 COLFA GRAD SCHFLW 19790600	(267,513)	(267,513)	-	0.0%
DGM004 GRAD SCHOOL SCHOLARSHIPS	(1,200,000)	(1,200,000)	-	0.0%
DHM010 HONORS COLLEGE DEANS SCHOLSP	(100,000)	(100,000)	-	0.0%
DPM004 COPP GRAD SCHSHIPFELLOWSHIP	(77,487)	(182,487)	105,000	135.5%

The University of Texas at San Antonio
2022-2023 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2021-2022	FY 2022-2023	INCREASE /(DECREASE)	% VARIANCE
DSM010 CHEM GRAD SCHOLARSHIPFLWSHP	(200,000)	(150,000)	(50,000)	-25.0%
DSM012 PA GRAD SCHOLARSHIPFLWSHP	(200,000)	(150,000)	(50,000)	-25.0%
DSM015 B/O GRAD SCHOLARSHIPFWHSP	(400,000)	(150,000)	(250,000)	-62.5%
DSM146 CS GRAD SCHOLARSHIPFELLOWSHIP	-	(200,000)	200,000	100.0%
DZM039 B3PDUG SCH	(35,000)	(35,000)	-	0.0%
DZM040 UTSA ACAD EXCEL SCH	(100,000)	(100,000)	-	0.0%
DZX043 TX TOM UNFUNDED TUIT LIAB	(400,773)	(400,773)	-	0.0%
DZX069 HONORS SCHOLARSHIP	(20,000)	(20,000)	-	0.0%
DZX073 DESG TUIT FIN AIDUG	(14,777,100)	(14,282,091)	(495,009)	-3.3%
DZX074 WKSTUDYDSGNATED TUITSET ASIDE	(1,425,000)	(1,425,000)	-	0.0%
DZX075 TUIT DES NONNEED BSE FIN AID	(500,000)	(500,000)	-	0.0%
DZX078 INT FREE LOAN FORGIVENESS PRG	(300,000)	(300,000)	-	0.0%
DZX079 DES TUITION FINANCIAL AIDGRADU	(1,834,000)	(2,238,817)	404,817	22.1%
DZX081 RDRUNNER SCHSHP PRGM NON NEED	(500,000)	(500,000)	-	0.0%
DZX085 UTSA SELECTIVE SCHOLARSHIP	(80,000)	(80,000)	-	0.0%
DZX137 COMPETITIVE EDUCATION FUND SCH	(2,000,000)	(2,000,000)	-	0.0%
DZX155 UTSA FIN AID AWARDS	(4,163,000)	(4,163,000)	-	0.0%
FINANCIAL AID TOTAL	(29,049,873)	(28,914,681)	(135,192)	-0.5%
TOTAL LOCAL FUNDS TRANSFERS	(102,957,871)	(92,120,795)	(10,837,076)	-10.5%
TOTAL TRANSFERS TO E&G BUDGETS	(57,308,429)	(66,127,767)	8,819,338	15.4%
TOTAL BUDGETED EXPENDITURES	(160,266,300)	(158,248,562)	(2,017,738)	-1.3%
Variance over Revenue	-	-	-	

The University of Texas at San Antonio
2022-2023 Budget
STUDENT SERVICES FEE

DESCRIPTION	COST CENTER	FY2021-2022 BUDGET	FY2022-2023 BUDGET	INCREASE/ (DECREASE)	% INC / (%DEC)
INCOME					
Estimated Income - Tuition & Fees \$16.18/SCH (Max \$194.16)	DAX195 STUDENT SERVICES FEE	12,393,400	12,049,000	(344,400)	-2.8%
TOTAL ESTIMATED INCOME		12,393,400	12,049,000	(344,400)	-2.8%
EXPENSES					
Maintenance & Operations	DAX195 STUDENT SERVICES FEE	867,131	344,080	(523,051)	-60.3%
Reserve Expense	DAX195 STUDENT SERVICES FEE	991,472	963,920	(27,552)	-2.8%
TOTAL BUDGETED EXPENSES		1,858,603	1,308,000	(550,603)	-29.6%
EXCESS INCOME AFTER EXPENSES		10,534,797	10,741,000	206,203	2.0%
TRANSFERS					
Transfer To:	DAX022 INTERNATIONAL PROGRAMS .	138,732	138,640	(92)	-0.1%
Transfer To:	DAX048 OITFA SUPPORT .	81,038	83,831	2,793	3.4%
Transfer To:	DAX213 ACAD STRAT COMM SSF .	111,286	115,157	3,871	3.5%
Transfer To:	DAX222 CHILD DEVELOPMENT CENTER .	140,000	-	(140,000)	-100.0%
Transfer To:	DFX037 FORENSICS .	87,969	89,180	1,211	1.4%
Transfer To:	DFX087 MUSIC PERFORMING ACTIVITIES .	36,581	36,581	-	0.0%
Transfer To:	DFX099 ATHLETIC BANDS OPERATIONSACAD .	27,435	27,435	-	0.0%
Transfer To:	DQM109 STUDENT DISABILITY SRVC	-	225,000	225,000	100.0%
Transfer To:	DQX008 HONORS ALLIANCE .	20,000	10,000	(10,000)	-50.0%
Transfer To:	DQX029 VPSA - SSF EXPENDITURES .	611,528	551,612	(59,916)	-9.8%
Transfer To:	DQX035 UNIVERSITY CAREER CENTER .	1,404,225	1,469,005	64,780	4.6%
Transfer To:	DQX041 ENROLLMENT SERVICES CENTER .	1,005,655	1,025,755	20,100	2.0%
Transfer To:	DQX051 INCI COMM ENGMNT CTRSTNT SV .	435,575	391,933	(43,642)	-10.0%
Transfer To:	DQX053 STNT ACT STNT PROGRAMS .	795,058	792,379	(2,679)	-0.3%
Transfer To:	DQX058 STUDENT FINANCIAL AID .	1,352,461	1,382,710	30,249	2.2%
Transfer To:	DQX060 STUDENT LEADERSHIP DEVELOPMENT .	397,329	378,683	(18,646)	-4.7%
Transfer To:	DQX061 JUDICIAL AFFAIRS .	431,365	497,431	66,066	15.3%

The University of Texas at San Antonio
2022-2023 Budget
STUDENT SERVICES FEE

DESCRIPTION	COST CENTER	FY2021-2022 BUDGET	FY2022-2023 BUDGET	INCREASE/ (DECREASE)	% INC / (%DEC)
Transfer To:	DQX101 ATHLETIC RECREATION OPERATIONS .	55,652	56,999	1,347	2.4%
Transfer To:	DQX102 ATHLETIC TENNIS FACILITY .	13,445	13,445	-	0.0%
Transfer To:	DQX118 COUNS SRV CSTNT SERV .	1,646,625	1,646,625	-	0.0%
Transfer To:	DQX153 HOMECOMING .	26,500	26,500	-	0.0%
Transfer To:	DQX190 BESTFEST-SSF .	136,800	136,800	-	0.0%
Transfer To:	DQX260 COMMENCEMENT .	212,500	212,500	-	0.0%
Transfer To:	DQX289 CHEER & SPRIT .	37,413	38,709	1,296	3.5%
Transfer To:	DQX291 ROADRUNNER DAYS SVPSA	-	50,000	50,000	100.0%
Transfer To:	DQX292 STUDENT GOVERNMENT (DQX203)	47,173	47,173	-	0.0%
Transfer To:	DQX293 STUDENT GOVERNMENT LEAD (DQX204)	8,900	8,900	-	0.0%
Transfer To:	DTM012 AMBASSADORS SSF M&O .	19,920	19,920	-	0.0%
Transfer To:	DTX027 ENROLLMENT OPS SSF .	182,130	195,282	13,152	7.2%
Transfer To:	DUX011 TESTING CENTER .	397,474	406,017	8,543	2.1%
Transfer To:	DUX059 TRC-SUPPL INSTR OPS SSF .	336,341	666,798	330,457	98.3%
Transfer To:	DUX060 TRC-TUTORING SERVICES .	337,687	-	(337,687)	-100.0%
TOTAL TRANSFERS		10,534,797	10,741,000	206,203	2.0%

**Auxiliary
Enterprises Funds**

The University of Texas at San Antonio
2022-2023 Budget
AUXILIARY ENTERPRISE FUNDS

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRESIDENT							
AX0151 ATHLETIC COMPLIANCE AUXILIARY	-	12,249	-	12,249	-	-	-
PRESIDENT SUBTOTAL	-	12,249	-	12,249	-	-	-
ACADEMIC AFFAIRS							
AX0204 HOUSING ADMINISTRATION AUX	-	2,019,322	-	2,019,322	-	-	-
AX0205 RESIDENCE LIFE AUX	-	1,789,905	-	1,789,905	-	-	-
AX0009 CAMPUS RECREATION CENTER	-	3,003,295	-	3,003,295	-	-	-
AX0254 CR INCOME SALES/SERVICE	46,500	35,107	-	(11,393)	-	-	-
AX0255 CR REVENUE	116,000	87,580	-	(28,420)	-	-	-
AX0266 RECREATION CENTER FEE	8,704,100	-	3,568,300	(5,135,800)	-	-	-
AX0057 STUDENT UNION	-	3,243,353	-	3,243,353	-	-	-
AX0060 SU-SLA HOUSEKEEPING	-	71,136	-	71,136	-	-	-
AX0061 MECHANDISE SALES-SU	5,000	3,775	-	(1,225)	-	-	-
AX0062 SU SPECIAL EVENTS	60,000	45,300	-	(14,700)	-	-	-
AX0141 ROADRUNNER EXPRESS	50,000	37,750	-	(12,250)	-	-	-
AX0210 SU RENTAL INCOME	70,000	52,850	-	(17,150)	-	-	-
AX0265 STUDENT UNION FEE	7,062,900	200,000	1,818,000	(5,044,900)	-	-	-
ACADEMIC AFFAIRS SUBTOTAL	16,114,500	10,589,373	5,386,300	(138,827)	-	-	-
BUSINESS AFFAIRS							
AX0029 UNIVERSITY HOUSING SECURITY	-	50,000	-	50,000	-	-	-
AX0014 UNIVERSITY HOUSING OPERATIONS	-	3,770,319	-	3,770,319	-	-	-
AX0221 HOUSING INCOME	27,865,600	3,918,195	9,191,300	(14,756,105)	-	-	-
AX0224 CAMPUS SERVICES OPERATIONS	-	2,470,330	-	2,470,330	-	-	-
AX0227 BOOKSTORE RETAIL OPERATIONS	566,700	257,597	-	(309,103)	-	-	-
AX0230 MEALPLAN	10,612,600	9,049,033	390,600	(1,172,967)	-	-	-
AX0231 FOOD SERVICE RETAIL OPERATIONS	884,000	667,420	-	(216,580)	-	-	-

**The University of Texas at San Antonio
2022-2023 Budget
AUXILIARY ENTERPRISE FUNDS**

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AX0235 PARKING SERVICES	3,053,400	-	3,294,500	241,100	-	-	-
AX0238 PARKING SERVICES AUXILIARY	3,856,600	801,158	-	(3,055,442)	-	-	-
AX0239 TRANSPORTATION FEE	2,363,400	1,446,121	-	(917,279)	-	-	-
AX0240 TRANSPORTATION AUXILIARY	414,200	463,733	-	49,533	-	-	-
AX0245 UTSA CARD	217,600	28,582	-	(189,018)	-	-	-
AX0247 UTSA CARD AUXILIARY	9,500	7,172	-	(2,328)	-	-	-
AX0241 VENDING OPERATIONS	484,100	297,821	-	(186,279)	-	-	-
BUSINESS AFFAIRS SUBTOTAL	50,327,700	23,227,481	12,876,400	(14,223,819)	-	-	-
INTERCOLLEGIATE ATHLETICS							
AX0033 ATHLETIC ADMINISTRATION	2,848,107	2,961,064	-	112,957	-	-	-
AX0043 ATHLETIC COMMUNICATIONS	-	308,046	-	308,046	-	-	-
AX0045 ATHLETIC TRAINING ROOM	-	1,705,237	-	1,705,237	-	-	-
AX0046 ATHLETIC DEVELOPMENT	-	356,505	-	356,505	-	-	-
AX0048 ATHLETIC FEE	13,964,400	-	545,700	(13,418,700)	-	-	-
AX0051 ATHLETIC ACADEMICS	141,700	421,902	-	280,202	-	-	-
AX0055 ATHLETIC TICKET OFFICE	63,200	356,119	-	292,919	-	-	-
AX0056 ATHLETIC MARKETING	-	613,472	-	613,472	-	-	-
AX0090 ATHLETIC STRENGTH/CONDITIONING	-	1,101,361	-	1,101,361	-	-	-
AX0096 ATHLETIC BUSINESS OFFICE	-	340,612	-	340,612	-	-	-
AX0097 ATHLETIC STUDENT SERVICES	-	179,576	-	179,576	-	-	-
AX0098 ATHLETIC EQUIPMENT	-	256,771	-	256,771	-	-	-
AX0101 ATHLETIC BASEBALL FACILITY	-	119,698	-	119,698	-	-	-
AX0102 ATHLETIC SOFTBALL FACILITY	-	63,512	-	63,512	-	-	-
AX0104 ATHLETIC SOCCER FACILITY	-	590,648	-	590,648	-	-	-
AX0105 CONVOCATION FACILITY	-	72,250	-	72,250	-	-	-
AX0106 ATHLETIC NCAA POSTSEASON	-	225,000	-	225,000	-	-	-
AX0110 ATHLETICS BUILDING MAINTENANCE	-	778,807	-	778,807	-	-	-

The University of Texas at San Antonio
2022-2023 Budget
AUXILIARY ENTERPRISE FUNDS

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AX0138 ATHLETICS SAF/SAOF	277,500	277,500	-	-	-	-	-
AX0147 VIDEO PRODUCTION	-	587,676	-	587,676	-	-	-
AX0196 VP INTERCOLLEGIATE ATHLETICS	-	60,000	-	60,000	-	-	-
AX0197 INFORMATION TECHNOLOGY	-	80,500	-	80,500	-	-	-
AX0200 TICKET SALES	-	279,073	-	279,073	-	-	-
AX0223 RR ATH CENTER EXC (RACE)	-	1,101,858	-	1,101,858	-	-	-
AX0169 BASKETBALL - MEN FIXED	238,000	2,273,970	-	2,035,970	-	-	-
AX0170 BASKETBALL - MEN VARIABLE	-	187,999	-	187,999	-	-	-
AX0171 BASKETBALL - WOMEN FIXED	58,500	1,881,144	-	1,822,644	-	-	-
AX0172 BASKETBALL - WOMEN VARIABLE	-	181,989	-	181,989	-	-	-
AX0173 TRACK/CC - MEN FIXED	-	1,038,843	-	1,038,843	-	-	-
AX0174 TRACK/CC - MEN VARIABLE	-	66,950	-	66,950	-	-	-
AX0175 TENNIS - MEN FIXED	-	326,902	-	326,902	-	-	-
AX0176 TENNIS - MEN VARIABLE	-	40,244	-	40,244	-	-	-
AX0177 VOLLEYBALL FIXED	20,000	860,711	-	840,711	-	-	-
AX0178 VOLLEYBALL VARIABLE	-	78,215	-	78,215	-	-	-
AX0179 GOLF - MEN FIXED	-	340,103	-	340,103	-	-	-
AX0180 GOLF - MEN VARIABLE	-	54,787	-	54,787	-	-	-
AX0181 TENNIS - WOMEN FIXED	-	463,170	-	463,170	-	-	-
AX0182 TENNIS - WOMEN VARIABLE	-	37,592	-	37,592	-	-	-
AX0183 BASEBALL FIXED	23,800	1,058,701	-	1,034,901	-	-	-
AX0184 BASEBALL VARIABLE	-	103,635	-	103,635	-	-	-
AX0185 SOFTBALL FIXED	12,200	733,592	-	721,392	-	-	-
AX0186 SOFTBALL VARIABLE	-	46,307	-	46,307	-	-	-
AX0187 TRACK/CC - WOMEN FIXED	-	707,456	-	707,456	-	-	-
AX0188 TRACK/CC - WOMEN VARIABLE	-	66,950	-	66,950	-	-	-
AX0189 GOLF - WOMEN FIXED	13,800	400,738	-	386,938	-	-	-
AX0190 GOLF - WOMEN VARIABLE	-	51,916	-	51,916	-	-	-

The University of Texas at San Antonio
2022-2023 Budget
AUXILIARY ENTERPRISE FUNDS

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AX0191 SOCCER - WOMEN FIXED	3,000	788,481	-	785,481	-	-	-
AX0192 SOCCER - WOMEN VARIABLE	-	53,800	-	53,800	-	-	-
AX0193 FOOTBALL FIXED	3,812,900	10,547,606	-	6,734,706	-	-	-
AX0194 FOOTBALL VARIABLE	-	1,059,017	-	1,059,017	-	-	-
AX0202 CHEER & SPIRIT	-	58,374	-	58,374	-	-	-
INTERCOLLEGIATE ATHLETICS SUBTOTAL	21,477,107	36,346,379	545,700	15,414,972	-	-	-
UNIVERSITY WIDE							
AX0021 AUXILIARY ADMINISTRATION	1,800,000	1,800,000	-	-	-	-	-
UNIVERSITY WIDE SUBTOTAL	1,800,000	1,800,000	-	-	-	-	-
AUXILIARY ENTERPRISE FUNDS TOTAL	89,719,307	71,975,482	18,808,400	1,064,575	-	-	-

**Contracts and
Grants Funds**

The University of Texas at San Antonio
2022-2023 Budget
Restricted Current Funds - Contracts and Grants

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
FEDERAL CONTRACTS & GRANTS INSTRUCTION	9,787,531	9,787,531	-	-	-	-	-
STATE CONTRACTS & GRANTS INSTRUCTION	8,600	8,600	-	-	-	-	-
OTHER CONTRACTS & GRANTS INSTRUCTION	69,000	69,000	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS ACADEMIC SUPPORT	5,891,100	5,891,100	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS RESEARCH	49,277,900	49,277,900	-	-	-	-	-
STATE CONTRACTS & GRANTS RESEARCH	1,540,300	1,540,300	-	-	-	-	-
OTHER CONTRACTS & GRANTS RESEARCH	7,676,900	7,676,900	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS PUBLIC SERVICE	5,516,800	5,516,800	-	-	-	-	-
STATE CONTRACTS & GRANTS PUBLIC SERVICE	13,100	13,100	-	-	-	-	-
OTHER CONTRACTS & GRANTS PUBLIC SERVICE	89,700	89,700	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS AUXILIARY	90,860	90,860	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS STUDENT SERVICES	105,559	105,559	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS INSTITUTIONAL SUPPORT	3,378,860	3,378,860	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS SCHOLARSHIPS AND FELLOWSHIPS	75,638,682	75,638,682	-	-	-	-	-
OTHER CONTRACTS & GRANTS SCHOLARSHIPS AND FELLOWSHIPS	169,200	169,200	-	-	-	-	-
RESTRICTED CURRENT FUNDS CONTRACTS AND GRANTS	159,254,092	159,254,092	-	-	-	-	-

The University of Texas at San Antonio
2022-2023 Budget
Restricted Current Funds - Contracts and Grants

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
CONTRACTS AND GRANTS SUMMARY							
FEDERAL GOVERNMENT							
OPERATING		60,374,000					
NON-OPERATING (PELL and HEERF)		89,313,292					
STATE GOVERNMENT		1,562,000					
OTHER		8,004,800					
		<u>159,254,092</u>					

Gift Funds

The University of Texas at San Antonio
2022-2023 Budget
Restricted Current Funds - Gifts

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRIVATE GIFTS INSTRUCTION	1,804,600	304,600	-	(1,500,000)	-	-	-
PRIVATE GIFTS ACADEMIC SUPPORT	4,556,029	4,556,029	-	-	-	-	-
PRIVATE GIFTS SCHOLARSHIPS AND FELLOWSHIPS	1,035,000	1,035,000	-	-	-	-	-
PRIVATE GIFTS AUX ENTERPRISES	1,604,371	1,604,371	-	-	-	-	-
OTHER REVENUE INSTITUTIONAL SUPPORT	1,187,800	2,687,800	-	1,500,000	-	-	-
ENDOWMENT INCOME INSTRUCTION	92,200	92,200	-	-	-	-	-
ENDOWMENT INCOME ACADEMIC SUPPORT	550,900	550,900	-	-	-	-	-
ENDOWMENT INCOME RESEARCH	3,737,200	3,737,200	-	-	-	-	-
ENDOWMENT INCOME PUBLIC SERVICE	229,900	229,900	-	-	-	-	-
ENDOWMENT INCOME INSTITUTIONAL SUPPORT	1,632,500	1,632,500	-	-	-	-	-
ENDOWMENT INCOME STUDENT SERVICES	46,900	46,900	-	-	-	-	-
ENDOWMENT INCOME SCHOLARSHIPS AND FELLOWSHIPS	3,751,400	3,751,400	-	-	-	-	-
RESTRICTED CURRENT FUNDS GIFTS TOTAL	20,228,800	20,228,800	-	-	-	-	-

**Unexpended
Plant Funds**

The University of Texas at San Antonio
 2022-2023 Budget
 Unexpended Plant Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
OECLTR - UNEXPENDED PLANT FUNDS - DEFERRED MAINTENANCE	-	3,000,000	-	3,000,000	-	-	-
OECLTR - UNEXPENDED PLANT FUNDS - RENOVATIONS	-	1,577,000	-	1,577,000	-	-	-
Unexpended Plant Funds Total	-	4,577,000	-	4,577,000	-	-	-

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