
THE UNIVERSITY OF TEXAS AT SAN ANTONIO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2013

Adopted by the U. T. System Board of Regents
August 23, 2012

The University of Texas at San Antonio
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2013

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* 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. Transfers from Unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty.
 - c. Award of tenure to any faculty member.
 - d. New appointment as Dean Emeritus, Chair Emeritus, or Professor Emeritus.
 - e. Appointments, promotions, and salary increases involving the president.
 - f. Compensation changes, new contracts, or contract changes involving athletic directors or head coaches whose total annual compensation is \$250,000 or above.
 - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above.
 - h. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - i. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
 - b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

- d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000.
 - e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
 - g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
 - h. All appointments and salary increases of \$10,000 or more involving employees, other than athletic directors and head coaches, serving under written employment contracts. This includes one-time merit payments.
3. Items requiring approval of the president only
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
 - 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 less than \$100,000.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.
 - h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."

- i. Summer Session Budgets.
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and salary increases
- a. Any increase in an approved salary rate 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 salary rate 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 an increased salary rate for the same classification or position is involved.

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", "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 Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service 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 U. T. System Board of Regents' *Rules and Regulations*, Rule 30201.

THE UNIVERSITY OF TEXAS SYSTEM

**ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS**

For Fiscal Year Ending August 31, 2013

Academic Workload Requirements for General Academic Institutions

Academic workload requirements for U. T. System general academic institutions are set forth in U. T. System Board of Regents' *Rules and Regulations*, Rule 31006.

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

**All Funds
Budget Summary**

**The University of Texas at San Antonio
2012-2013 Budget
ALL FUNDS OPERATING BUDGET SUMMARY**

Fund Group	2011-2012 Budget	% of Budget	2012-2013 Recommended	% of Budget	Increase/ <Decrease>	%Inc/ %Dec
Education and General Funds	\$219,712,838	45.56%	\$223,586,435	45.98%	\$ 3,873,597	1.76%
Designated Funds	\$123,859,328	25.68%	\$129,731,756	26.68%	5,872,428	4.74%
Auxiliary Enterprise Funds	\$57,287,084	11.88%	\$62,965,024	12.95%	5,677,940	9.91%
Restricted Current Funds - Contracts and Grants	\$104,763,838	21.72%	\$99,763,838	20.52%	(5,000,000)	-4.77%
Restricted Current Funds - Gifts	\$14,316,000	2.97%	\$13,666,000	2.81%	(650,000)	-4.54%
Unexpended Plant Funds	<u>\$5,500,000</u>	<u>1.14%</u>	<u>\$5,500,000</u>	<u>1.13%</u>	<u>0</u>	<u>0.00%</u>
Subtotal	<u>\$525,439,088</u>	<u>108.95%</u>	<u>\$535,213,053</u>	<u>110.06%</u>	<u>\$ 9,773,965</u>	<u>1.86%</u>
Adjustments:						
Tuition Discounting	(51,359,116)	-10.65%	(57,878,367)	-11.90%	(6,519,251)	12.69%
Capital Outlay	(17,000,000)	-3.52%	(16,000,000)	-3.29%	1,000,000	-5.88%
Debt Principal Transfers	(13,803,000)	-2.86%	(15,046,670)	-3.09%	(1,243,670)	9.01%
Depreciation	39,000,000	8.09%	40,000,000	8.23%	1,000,000	2.56%
TOTAL	<u>\$482,276,972</u>	<u>100.00%</u>	<u>\$486,288,016</u>	<u>100.00%</u>	<u>\$4,011,044</u>	<u>0.83%</u>

The University of Texas at San Antonio
Operating Budget
Fiscal Year Ending August 31, 2013

Adjusted FY 2012 Budget	Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2013 Total Operating Budget
Operating Revenues:									
\$ 179,861,844	Tuition and Fees	46,684,320	166,233,544	28,242,000	-	-	241,159,864	(57,878,367)	183,281,497
50,937,619	Federal Sponsored Programs	-	8,048,000	-	41,683,564	-	49,731,564	-	49,731,564
13,910,774	State Sponsored Programs	14,746,774	176,000	-	691,330	-	15,614,104	-	15,614,104
4,676,465	Local and Private Sponsored Programs	-	276,000	-	5,314,949	-	5,590,949	-	5,590,949
7,103,668	Net Sales and Services of Educational Activities	-	5,145,042	-	2,073,995	-	7,219,037	-	7,219,037
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-	-
-	Net Professional Fees	-	-	-	-	-	-	-	-
30,808,500	Net Auxiliary Enterprises	-	-	33,984,483	-	-	33,984,483	-	33,984,483
1,895,212	Other Operating Revenues	-	1,108,730	-	800,000	-	1,908,730	-	1,908,730
289,194,082	Total Operating Revenues	61,431,094	180,987,316	62,226,483	50,563,838	-	355,208,731	(57,878,367)	297,330,364
Operating Expenses:									
127,417,303	Instruction	112,538,366	13,853,015	-	6,528,320	-	132,919,701	(986,349)	131,933,352
43,664,754	Academic Support	16,565,311	29,725,947	-	1,793,043	-	48,084,301	(4,539,709)	43,544,592
40,605,552	Research	6,111,937	3,896,129	-	38,576,242	-	48,584,308	(6,183,311)	42,400,997
16,695,991	Public Service	7,549,611	997,652	-	9,287,651	-	17,834,914	(320,022)	17,514,892
-	Hospitals and Clinics	-	-	-	-	-	-	-	-
48,563,386	Institutional Support	30,657,408	15,929,230	-	1,553,097	-	48,139,735	(1,173,879)	46,965,856
22,925,349	Student Services	4,597,658	18,533,164	-	232,000	-	23,362,822	(106,966)	23,255,856
41,877,915	Operation and Maintenance of Plant	19,590,747	16,160,443	-	400,000	5,500,000	41,651,190	(1,545,313)	40,105,877
42,708,328	Scholarships and Fellowships	14,746,774	24,795,956	-	53,829,485	-	93,372,215	(57,878,367)	35,493,848
42,789,248	Auxiliary Enterprises	-	781,137	46,743,775	1,230,000	-	48,754,912	(1,144,451)	47,610,461
39,000,000	Depreciation and Amortization	-	-	-	-	-	-	40,000,000	40,000,000
466,247,826	Total Operating Expenses	212,357,812	124,672,673	46,743,775	113,429,838	5,500,000	502,704,098	(33,878,367)	468,825,731
(177,053,744)	Operating Surplus/Deficit	(150,926,718)	56,314,643	15,482,708	(62,866,000)	(5,500,000)	(147,495,367)	(24,000,000)	(171,495,367)
Budgeted Nonoperating Revenues (Expenses):									
113,367,809	State Appropriations & HEAF	112,751,626	-	-	-	-	112,751,626	-	112,751,626
55,000,000	Federal Sponsored Programs - Nonoperating	-	-	-	50,000,000	-	50,000,000	-	50,000,000
-	State Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-
10,000,000	Gifts in Support of Operations	-	-	-	8,000,000	-	8,000,000	-	8,000,000
7,572,019	Net Investment Income	700,000	3,101,310	737,000	4,866,000	-	9,404,310	-	9,404,310
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-
185,939,828	Net Budgeted Non-Operating Revenue/(Expenses)	113,451,626	3,101,310	737,000	62,866,000	-	180,155,936	-	180,155,936
Transfers and Other:									
-	AUF Transfers Received	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-
(16,029,146)	Transfers for Debt Service - Interest	(4,681,473)	(3,038,448)	(9,742,364)	-	-	(17,462,285)	-	(17,462,285)
(13,803,000)	Transfers for Debt Service - Principal	(6,547,150)	(2,020,635)	(6,478,885)	-	-	(15,046,670)	-	(15,046,670)
-	Budget Transfers	48,703,715	(54,356,870)	153,155	-	5,500,000	-	-	-
(29,832,146)	Total Transfers and Other	37,475,092	(59,415,953)	(16,068,094)	-	5,500,000	(32,508,955)	-	(32,508,955)
\$ (20,946,062)	Budget Surplus (Deficit)	-	-	151,614	-	-	151,614	(24,000,000)	(23,848,386)
\$ 475,133,910	Total Revenues and AUF Transfers	174,882,720	184,088,626	62,963,483	113,429,838	-	535,364,667	(57,878,367)	477,486,300
(482,276,972)	Total Expenses and Transfers for Interest	(217,039,285)	(127,711,121)	(56,486,139)	(113,429,838)	(5,500,000)	(520,166,383)	33,878,367	(486,288,016)
\$ (7,143,062)	Excess (Deficiency) of Revenue over Expenses	(42,156,565)	56,377,505	6,477,344	-	(5,500,000)	15,198,284	(24,000,000)	(8,801,716)

**The University of Texas at San Antonio
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2013**

	FY 2012	FY 2013
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>51,359,116</u>	<u>57,878,367</u>
Reduction of Scholarship Expense of:	<u>51,359,116</u>	<u>57,878,367</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	889,812	986,349
Academic Support	4,817,375	4,539,709
Research	6,950,263	6,183,311
Public Service	126,770	320,022
Hospitals and Clinics		
Institutional Support	1,507,383	1,173,879
Student Services	62,832	106,966
Operation and Maintenance of Plant	1,419,748	1,545,313
Scholarships and Fellowships		
Auxiliary Enterprises	<u>1,225,817</u>	<u>1,144,451</u>
Total	<u>17,000,000</u>	<u>16,000,000</u>
3) Depreciation Expense	<u>39,000,000</u>	<u>40,000,000</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>13,803,000</u>	<u>15,046,670</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(51,359,116)	(57,878,367)
Net (Increase) Decrease in Expenditures	<u>29,359,116</u>	<u>33,878,367</u>
Net Increase (Decrease) in Budget Surplus	<u>(22,000,000)</u>	<u>(24,000,000)</u>

**Educational and
General Funds**

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 89,254,368	\$ 89,292,896	\$ 38,528	0.0%
Transfer from Higher Education Group Insurance	10,063,441	10,608,730	545,289	5.4%
Benefits Paid By the State	14,050,000	12,850,000	(1,200,000)	(8.5%)
Subtotal - General Revenue	113,367,809	112,751,626	(616,183)	(0.5%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	44,695,160	46,385,320	1,690,160	3.8%
Tuition	40,434,080	41,950,660	1,516,580	3.8%
Tuition Differential	4,261,080	4,434,660	173,580	4.1%
Student Fees	260,800	299,000	38,200	14.6%
Interest on Time Deposits	700,000	700,000	0	0.0%
Transfers of E&G Income	(5,274,063)	(5,346,561)	(72,498)	1.4%
Transfer for Texas Public Education Grants	(5,274,063)	(5,346,561)	(72,498)	1.4%
Subtotal - Estimated Educational & General Income	40,381,897	42,037,759	1,655,862	4.1%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	52,216,358	54,050,276	1,833,918	3.5%
Transfer from Other Funds	1,349,526	1,237,407	(112,119)	(8.3%)
Trsfir from Des Funds- Overhead on Spons Projects	2,396,844	2,396,844	0	0.0%
Transfer from Designated Tuition	48,469,988	50,416,025	1,946,037	4.0%
State/Federal Grants & Contracts	13,746,774	14,746,774	1,000,000	7.3%
THECB - College Work Study	151,774	151,774	0	0.0%
THECB - TEXAS Grant Program	13,595,000	14,595,000	1,000,000	7.4%
Subtotal - Other Sources	65,963,132	68,797,050	2,833,918	4.3%
TOTAL RESOURCES	\$ 219,712,838	\$ 223,586,435	\$ 3,873,597	1.8%

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 93,616,267	\$ 96,525,890	\$ 2,909,623	3.1%
Faculty Salaries	74,686,949	77,681,302	2,994,353	4.0%
Departmental Operating Expense	9,383,358	10,464,900	1,081,542	11.5%
Instructional Administration	9,545,960	8,379,688	(1,166,272)	(12.2%)
Library	2,435,688	2,531,243	95,555	3.9%
Special Items - Instructional Support	2,015,243	2,023,633	8,390	0.4%
TEX-Prep	527,657	540,261	12,604	2.4%
The Institute of Texan Cultures	1,487,586	1,483,372	(4,214)	(0.3%)
Subtotal - Instruction and Academic Support	<u>98,067,198</u>	<u>101,080,766</u>	<u>3,013,568</u>	<u>3.1%</u>
<u>RESEARCH</u>				
Research Enhancement	4,618,913	4,725,198	106,285	2.3%
Research	1,974,318	1,979,550	5,232	0.3%
Research Development Fund	2,644,595	2,745,648	101,053	3.8%
Special Items - Research	735,000	735,000	0	0.0%
San Antonio Life Sciences Institute	735,000	735,000	0	0.0%
Subtotal - Research	<u>5,353,913</u>	<u>5,460,198</u>	<u>106,285</u>	<u>2.0%</u>
<u>PUBLIC SERVICE</u>				
Public Service	591,939	627,965	36,026	6.1%
Special Items - Public Service	5,746,842	5,811,995	65,153	1.1%
SBDC - South West Texas Border	1,214,177	1,221,536	7,359	0.6%
Small Business Development Center	4,006,137	4,052,099	45,962	1.1%
Texas State Data Center	526,528	538,360	11,832	2.2%
Subtotal - Public Service	<u>6,338,781</u>	<u>6,439,960</u>	<u>101,179</u>	<u>1.6%</u>
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	24,721,052	25,057,771	336,719	1.4%
Special Items - Institutional Support	101,053	0	(101,053)	(100.0%)
Research Development Fund	101,053	0	(101,053)	(100.0%)
Subtotal - Institutional Support	<u>24,822,105</u>	<u>25,057,771</u>	<u>235,666</u>	<u>0.9%</u>
<u>STUDENT SERVICES</u>				
Student Services	3,458,180	3,585,079	126,899	3.7%
Subtotal - Student Services	<u>3,458,180</u>	<u>3,585,079</u>	<u>126,899</u>	<u>3.7%</u>

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	41,597,578	40,591,919	(1,005,659)	(2.4%)
Old Age and Survivors Insurance	9,961,300	9,629,000	(332,300)	(3.3%)
Staff Group Insurance Premiums	18,044,140	18,500,000	455,860	2.5%
Longevity Pay	1,210,000	1,252,919	42,919	3.5%
Workers Compensation Insurance	298,330	212,000	(86,330)	(28.9%)
Optional Retirement Prog. Differential (7.31-8.50)	306,400	296,000	(10,400)	(3.4%)
Optional Retirement Prog. Differential (6.00-7.31)	234,300	317,000	82,700	35.3%
Optional Retirement Prog. Differential (6.00-8.50)	896,700	1,002,000	105,300	11.7%
Retirement Contributions	9,374,925	8,363,000	(1,011,925)	(10.8%)
Unemployment Compensation Insurance	310,833	270,000	(40,833)	(13.1%)
Universal Salary Supplement	148,900	110,000	(38,900)	(26.1%)
Accrued Vacation and Sick Leave	811,750	640,000	(171,750)	(21.2%)
Subtotal - Staff Benefits	41,597,578	40,591,919	(1,005,659)	(2.4%)
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	15,102,434	15,395,345	292,911	1.9%
Plant Support Services	8,186,742	8,253,535	66,793	0.8%
Building Maintenance	2,743,057	2,607,798	(135,259)	(4.9%)
Custodial Services	3,034,452	3,280,272	245,820	8.1%
Grounds Maintenance	488,997	584,159	95,162	19.5%
Utilities	649,186	669,581	20,395	3.1%
Special Items - O&M of Plant	11,225,875	11,228,623	2,748	0.0%
Other Debt Service	0	0	0	-
Tuition Revenue Bond Retirement	11,225,875	11,228,623	2,748	0.0%
Subtotal - Operation & Maintenance of Plant	26,328,309	26,623,968	295,659	1.1%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	13,746,774	14,746,774	1,000,000	7.3%
Scholarships	13,595,000	14,595,000	1,000,000	7.4%
Texas College Work Study	151,774	151,774	0	0.0%
Subtotal - Scholarships & Fellowships	13,746,774	14,746,774	1,000,000	7.3%
TOTAL BUDGETED EXPENDITURES	\$ 219,712,838	\$ 223,586,435	\$ 3,873,597	1.8%

E & G Capital Projects	0	0	0	-
GRAND TOTAL	<u>219,712,838</u>	<u>223,586,435</u>	<u>3,873,597</u>	<u>1.8%</u>
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	<u>\$ 0</u>	<u>\$ 0</u>		

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

Item	Budget 2013	General Revenue	METHOD OF FINANCE	
			Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	96,525,890	56,310,543	24,126,361	16,088,986
Faculty Salaries	77,681,302	50,000,000	20,000,000	7,681,302
Departmental Operating Expense	10,464,900	1,000,000	1,539,902	7,924,998
Instructional Administration	8,379,688	5,310,543	2,586,459	482,686
Library	2,531,243	-	1,545,453	985,790
Special Items - Instructional Support	2,023,633	1,882,736	-	140,897
TEX-Prep	540,261	417,892	-	122,369
The Institute of Texan Culture	1,483,372	1,464,844	-	18,528
Subtotal - Instruction and Academic Support	101,080,766	58,193,279	25,671,814	17,215,673
<u>RESEARCH</u>				
Research Enhancement	4,725,198	3,245,648	-	1,479,550
Research	1,979,550	500,000	-	1,479,550
Research Development Fund-Research	2,745,648	2,745,648	-	-
Special Items - Research	735,000	735,000	-	-
San Antonio Life Science Institute	735,000	735,000	-	-
Subtotal - Research	5,460,198	3,980,648	-	1,479,550
<u>PUBLIC SERVICE</u>				
Public Service	589,948	-	-	589,948
Special Items - Public Service	5,850,012	5,495,747	-	354,265
Small Business Development Center	4,078,605	3,791,138	-	287,467
SBDC - South West Texas Border	1,229,526	1,213,169	-	16,357
Texas State Data Center	541,881	491,440	-	50,441
Subtotal - Public Service	6,439,960	5,495,747	-	944,213
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	25,057,771	2,000,000	-	23,057,771
Subtotal - Institutional Support	25,057,771	2,000,000	-	23,057,771
<u>STUDENT SERVICES</u>				
Subtotal - Student Services	3,585,079	1,000,000	-	2,585,079

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

Item	Budget 2013	General Revenue	METHOD OF FINANCE	
			Other E&G Income	Other Sources
<u>STAFF BENEFITS</u>	40,591,919	23,590,955	16,218,207	782,757
Old Age and Survivors Insurance	9,629,000	5,227,711	4,401,289	-
Staff Group Insurance Premiums	18,500,000	10,608,730	7,891,270	-
Longevity Pay	1,252,919	-	1,220,162	32,757
Worker's Compensation Insurance	212,000	132,225	79,775	-
Optional Retirement Program Differential	1,615,000	-	1,615,000	-
Retirement Contributions	8,363,000	7,404,706	958,294	-
Unemployment Compensation Insurance	270,000	217,583	52,417	-
Universal Salary Supplement	110,000	-	-	110,000
Accrued Vacation and Sick Leave	640,000	-	-	640,000
Subtotal - Staff Benefits	40,591,919	23,590,955	16,218,207	782,757
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operations and Maintenance of Plant	15,395,345	7,262,374	147,738	7,985,233
Plant Support Services	1,621,688	753,790	-	867,898
Building Maintenance	2,607,798	-	-	2,607,798
Custodial Services	3,280,272	3,249,108	-	31,164
Grounds Maintenance	584,159	-	-	584,159
Construction Management	904,342	-	-	904,342
University Police	4,678,659	2,520,342	147,738	2,010,579
Environmental Health & Safety	1,048,846	739,134	-	309,712
Utility Support Services	669,581	-	-	669,581
Special Items - O&M of Plant	11,228,623	11,228,623	-	-
Tuition Revenue Bond Retirement	11,228,623	11,228,623	-	-
Subtotal - Operations & Maintenance of Plant	26,623,968	18,490,997	147,738	7,985,233
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	14,746,774	-	-	14,746,774
Scholarships	14,595,000	-	-	14,595,000
Texas College Work Study	151,774	-	-	151,774
Subtotal - Scholarships & Fellowships	14,746,774	-	-	14,746,774
TOTAL BUDGETED EXPENDITURES	223,586,435	112,751,626	42,037,759	68,797,050

The University of Texas at San Antonio

2012-13 BUDGET

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

	2011-12				2012-13			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Academic Affairs	11,877,036	7,788,178	1,503,026	2,585,832	13,013,767	8,461,060	2,012,757	2,539,950
College Of Business	17,002,800	14,440,382	653,698	1,908,720	17,557,676	14,996,885	766,059	1,794,732
College Of Engineering	8,704,648	6,591,580	746,673	1,366,395	8,572,100	6,888,123	785,659	898,318
College Of Liberal And Fine Arts	18,016,882	15,316,210	1,854,483	846,189	18,366,274	15,687,015	1,970,982	708,277
College Of Architecture	3,131,359	2,449,503	681,856		3,306,295	2,579,474	726,821	
College Of Education And Human Development	11,380,012	8,839,828	1,204,338	1,335,846	11,633,559	9,240,614	1,433,888	959,057
College Of Sciences	19,129,353	15,916,250	2,119,899	1,093,204	19,586,249	16,426,184	2,262,834	897,231
College Of Public Policy	4,374,177	3,345,018	619,385	409,774	4,489,970	3,401,947	505,900	582,123
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	93,616,267	74,686,949	9,383,358	9,545,960	96,525,890	77,681,302	10,464,900	8,379,688

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ACADEMIC AFFAIRS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Academic Affairs Faculty Salary Reserve 14-1952-20								
Faculty		723,446		723,446		2,032,633		2,032,633
		723,446		723,446		2,032,633		2,032,633
Graduate Support - Provost 14-1907-20								
Wages		92,028		92,028		68,100		68,100
		92,028		92,028		68,100		68,100
Summer Session Faculty Salaries 14-1950-20								
Faculty		4,026,509		4,026,509		4,026,509		4,026,509
		4,026,509		4,026,509		4,026,509		4,026,509
Academics, International Salaries 14-0217-00								
Administrative & Professional	0.5000	98,950		98,950	0.5000	101,088		101,088
	0.5000	98,950		98,950	0.5000	101,088		101,088
Vice Provost Office For Dt And Afs 14-2000-20								
Administrative & Professional	2.0000	234,692		234,692	3.0000	305,920		305,920
Classified Personnel	3.5000	137,286		137,286	4.5000	180,667		180,667
Wages		2,257		2,257		2,257		2,257
	5.5000	374,235		374,235	7.5000	488,844		488,844

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC AFFAIRS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Affairs 14-0220-01								
Administrative & Professional	5.0000	334,956		334,956	4.0000	349,830		349,830
Classified Personnel	12.0000	356,123		356,123	11.0000	380,173		380,173
	17.0000	691,079		691,079	15.0000	730,003		730,003
Graduate Assistant Support 14-1906-20								
Wages				0		25,000		25,000
				0		25,000		25,000
Office Of Undergraduate Studies 14-0227-00								
Administrative & Professional	3.0000	315,570		315,570	3.0000	329,859		329,859
Classified Personnel	6.0000	353,569		353,569	6.0000	499,209		499,209
	9.0000	669,139		669,139	9.0000	829,068		829,068
Undergraduate Studies/Rotc 14-0280-00								
Classified Personnel	1.0000	40,000		40,000	2.0000	62,900		62,900
	1.0000	40,000		40,000	2.0000	62,900		62,900
Learning Assessment 14-9318-98								
Administrative & Professional	1.0000	66,739		66,739	1.0000	68,241		68,241
Maintenance, Operation & Equip			4,387	4,387				0
	1.0000	66,739	4,387	71,126	1.0000	68,241		68,241
Tomas Rivera Center Advising 14-0360-28								
Administrative & Professional	1.0000	54,885		54,885				0
Classified Personnel	1.0000	37,980		37,980				0
	2.0000	92,865		92,865				0

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ACADEMIC AFFAIRS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tomas Rivera Center-Brds 14-8906-98								
Administrative & Professional	2.0000	98,283		98,283	2.0000	104,711		104,711
Classified Personnel	4.0000	122,526		122,526	4.0000	121,783		121,783
Maintenance, Operation & Equip			17,146	17,146			16,838	16,838
	6.0000	220,809	17,146	237,955	6.0000	226,494	16,838	243,332
Downtown Campus--Tomas Rivera Center 14-2014-00								
Administrative & Professional	0.5000	25,038		25,038				0
Classified Personnel	2.0000	58,731		58,731	3.0000	85,285		85,285
Wages		1,908		1,908		526		526
	2.5000	85,677		85,677	3.0000	85,811		85,811
Learning Communities 14-1100-25								
Administrative & Professional	2.0000	89,181		89,181	2.0000	93,296		93,296
Classified Personnel	1.0000	33,290		33,290	1.0000	32,500		32,500
Wages		38,130		38,130		38,740		38,740
	3.0000	160,601		160,601	3.0000	164,536		164,536
Academic And Faculty Support 14-0226-00								
Administrative & Professional	1.0000	59,122		59,122				0
Classified Personnel	1.0000	40,000		40,000				0
	2.0000	99,122		99,122				0
Writing Core Program 14-1110-20								
Faculty	31.0000	1,396,944		1,396,944	37.0000	1,354,738		1,354,738
Administrative & Professional		10,497		10,497		10,000		10,000
Classified Personnel	1.2876	35,902		35,902	2.0000	61,337		61,337
Wages		3,332		3,332		50,529		50,529
	32.2876	1,446,675		1,446,675	39.0000	1,476,604		1,476,604

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC AFFAIRS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Honors College 14-1902-20								
Faculty	0.5137	254,279		254,279	0.5137	302,452		302,452
Administrative & Professional	2.0000	214,208		214,208	2.0000	219,061		219,061
Classified Personnel	2.0000	70,523		70,523	3.0000	95,048		95,048
	4.5137	539,010		539,010	5.5137	616,561		616,561
Institute For Law & Public Affairs 14-1760-20								
Classified Personnel	1.0000	31,262		31,262	1.0000	32,277		32,277
Wages		25,000		25,000		89,000		89,000
	1.0000	56,262		56,262	1.0000	121,277		121,277
Center For Academic Technology 14-1900-20								
Administrative & Professional	2.0000	146,655		146,655	2.0000	154,567		154,567
Classified Personnel	9.0000	278,750		278,750	9.0000	278,198		278,198
Wages		1,052		1,052		2,753		2,753
	11.0000	426,457		426,457	11.0000	435,518		435,518
Graduation Rate Improvement Plan Instructional Technology 14-2100-20								
Classified Personnel				0		162,000		162,000
				0		162,000		162,000
Extended Education-Operations 14-5500-05								
Classified Personnel	1.0000	45,000		45,000	1.0000	47,160		47,160
	1.0000	45,000		45,000	1.0000	47,160		47,160

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ACADEMIC AFFAIRS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Educational & General Budget Reserve								
14-0299-03								
Maintenance, Operation & Equip			100,000	100,000			301,328	301,328
			100,000	100,000			301,328	301,328
Academic Support Merit Pool								
14-9260-04								
Administrative & Professional		104,700		104,700		46,482		46,482
Classified Personnel		166,100		166,100		68,864		68,864
		270,800		270,800		115,346		115,346
Instruction Merit Pool								
14-1999-24								
Faculty		1,387,000		1,387,000		744,728		744,728
Administrative & Professional		28,100		28,100		20,515		20,515
Classified Personnel		115,000		115,000		46,665		46,665
		1,530,100		1,530,100		811,908		811,908
ACADEMIC AFFAIRS								
Subtotal Faculty	31.5137	7,788,178	0	7,788,178	37.5137	8,461,060	0	8,461,060
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	22.0000	1,881,576	0	1,881,576	19.5000	1,803,570	0	1,803,570
Subtotal Classified Personnel	45.7876	1,922,042	0	1,922,042	47.5000	2,154,066	0	2,154,066
Subtotal Wages	0.0000	163,707	0	163,707	0.0000	276,905	0	276,905
Subtotal Maint, Oper & Equip	0.0000	0	121,533	121,533	0.0000	0	318,166	318,166
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	99.3013	11,755,503	121,533	11,877,036	104.5137	12,695,601	318,166	13,013,767

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Business - Office Of The Dean 14-1200-20								
Administrative & Professional Classified Personnel	3.1624	460,393		460,393	2.1624	215,261		215,261
Wages	13.4505	520,440		520,440	13.2005	517,909		517,909
		17,806		17,806		18,733		18,733
	16.6129	998,639		998,639	15.3629	751,903		751,903
College Of Business Academic Advising 14-1200-24								
Classified Personnel	2.6554	87,538		87,538				0
	2.6554	87,538		87,538				0
College Of Business Decision Lab 14-1200-23								
Classified Personnel	0.3714	14,856		14,856	0.3714	15,472		15,472
	0.3714	14,856		14,856	0.3714	15,472		15,472
College Of Business Faculty Salary Reserve 14-1290-20								
Faculty Administrative & Professional Classified Personnel		740,669		740,669		1,345,790		1,345,790
		16,363		16,363		66,256		66,256
		757,032		757,032		1,412,046		1,412,046
College Of Business Graduate Student Support 14-1200-28								
Wages		791,750		791,750		1,009,110		1,009,110
		791,750		791,750		1,009,110		1,009,110

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF BUSINESS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Business International Graduate Student Support 14-1202-22								
Maintenance, Operation & Equip			30,000	30,000				0
			30,000	30,000				0
Cob - Graduate Incremental Tuition 14-1202-21								
Wages		145,000		145,000		329,386		329,386
Maintenance, Operation & Equip			154,386	154,386				0
		145,000	154,386	299,386		329,386		329,386
Accounting Department, Cob 14-1220-20								
Faculty	18.0000	2,414,270		2,414,270	17.0000	2,381,899		2,381,899
Administrative & Professional		2,525		2,525		5,175		5,175
Classified Personnel	1.0000	36,364		36,364	1.0000	37,964		37,964
Wages		2,832		2,832		2,833		2,833
	19.0000	2,455,991		2,455,991	18.0000	2,427,871		2,427,871
Department Of Economics 14-1240-20								
Faculty	16.2500	1,717,374		1,717,374	15.5000	1,705,953		1,705,953
Administrative & Professional		1,193		1,193		3,261		3,261
Classified Personnel	1.0000	38,003		38,003	1.0000	39,425		39,425
Wages		940		940		941		941
	17.2500	1,757,510		1,757,510	16.5000	1,749,580		1,749,580
Department Of Finance 14-1250-20								
Faculty	11.5000	1,709,714		1,709,714	11.5000	1,747,775		1,747,775
Administrative & Professional		4,198		4,198		7,469		7,469
Classified Personnel	1.0000	39,691		39,691	1.0000	41,011		41,011
Wages		1,967		1,967		1,968		1,968
	12.5000	1,755,570		1,755,570	12.5000	1,798,223		1,798,223

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Management 14-1260-20								
Faculty	17.0000	2,277,256		2,277,256	15.0000	2,069,557		2,069,557
Administrative & Professional		3,381		3,381		6,314		6,314
Classified Personnel	1.0000	36,200		36,200	1.0000	36,991		36,991
Wages		2,829		2,829		2,829		2,829
	18.0000	2,319,666		2,319,666	16.0000	2,115,691		2,115,691
Department Of Management Science And Statistics 14-1285-20								
Faculty	16.0000	1,784,459		1,784,459	15.0000	1,697,636		1,697,636
Administrative & Professional		845		845		2,793		2,793
Classified Personnel	1.0000	34,861		34,861	1.0000	36,333		36,333
Wages		3,371		3,371		3,372		3,372
	17.0000	1,823,536		1,823,536	16.0000	1,740,134		1,740,134
Department Of Marketing 14-1275-20								
Faculty	14.0000	1,789,842		1,789,842	14.0000	1,699,769		1,699,769
Administrative & Professional		4,498		4,498		7,970		7,970
Classified Personnel	1.0000	30,045		30,045	1.0000	34,232		34,232
Wages		1,784		1,784		1,784		1,784
	15.0000	1,826,169		1,826,169	15.0000	1,743,755		1,743,755
Downtown Campus - College Of Business, Associate Dean 14-2002-20								
Administrative & Professional		7,500		7,500	0.1030	5,112		5,112
Classified Personnel	1.0000	27,228		27,228	1.0000	28,607		28,607
	1.0000	34,728		34,728	1.1030	33,719		33,719

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Information Systems Dept, Cob 14-1230-20								
Faculty	15.0000	2,006,798		2,006,798	13.0000	1,723,269		1,723,269
Administrative & Professional		2,121		2,121		9,251		9,251
Classified Personnel	1.0000	40,104		40,104	1.0000	41,358		41,358
Wages		1,406		1,406		1,407		1,407
	16.0000	2,050,429		2,050,429	14.0000	1,775,285		1,775,285
Entrepreneurship Technology Management Cob 14-1245-20								
Faculty				0	5.7500	625,237		625,237
Classified Personnel				0	0.7709	29,514		29,514
Wages				0		750		750
				0	6.5209	655,501		655,501
COLLEGE OF BUSINESS								
Subtotal Faculty	107.7500	14,440,382	0	14,440,382	106.7500	14,996,885	0	14,996,885
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	3.1624	486,654	0	486,654	2.2654	328,862	0	328,862
Subtotal Classified Personnel	24.4773	921,693	0	921,693	22.3428	858,816	0	858,816
Subtotal Wages	0.0000	969,685	0	969,685	0.0000	1,373,113	0	1,373,113
Subtotal Maint, Oper & Equip	0.0000	0	184,386	184,386	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	135.3897	16,818,414	184,386	17,002,800	131.3582	17,557,676	0	17,557,676

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean, College Of Engineering 14-1300-20								
Administrative & Professional	2.5090	410,225		410,225	2.4970	420,814		420,814
Classified Personnel	10.9227	457,698		457,698	10.3005	459,187		459,187
Wages		8,459		8,459		20,875		20,875
	13.4317	876,382		876,382	12.7975	900,876		900,876
Coe-Faculty Salary Reserve 14-1390-20								
Faculty		703,493		703,493		923,346		923,346
Administrative & Professional		185,745		185,745		198,477		198,477
Classified Personnel		3,775		3,775		1		1
		893,013		893,013		1,121,824		1,121,824
College Of Engineering - Graduate Assistantship Support 14-1302-28								
Wages		404,850		404,850				0
		404,850		404,850				0
College Of Engineering - Graduate Incremincremental Tuition 14-1300-21								
Classified Personnel	1.0000	35,883		35,883	1.0000	37,661		37,661
Wages		78,747		78,747		78,557		78,557
	1.0000	114,630		114,630	1.0000	116,218		116,218
College Of Engineering Academic Advisors 14-1300-27								
Administrative & Professional	0.1687	10,629		10,629				0
Classified Personnel	2.0000	74,534		74,534				0
	2.1687	85,163		85,163				0

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF ENGINEERING

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Biomedical Engineering 14-1380-20								
Faculty	6.0000	572,254		572,254	8.0000	759,803		759,803
Teaching Assistants		26,100		26,100		101,100		101,100
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	2.0000	66,811		66,811	2.0000	69,059		69,059
	8.0000	675,165		675,165	10.0000	939,962		939,962
Department Of Civil Engineering 14-1320-20								
Faculty	14.0000	1,368,514		1,368,514	13.0000	1,290,522		1,290,522
Teaching Assistants		26,100		26,100		26,100		26,100
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	3.0000	90,964		90,964	3.0000	97,327		97,327
	17.0000	1,495,578		1,495,578	16.0000	1,423,949		1,423,949
Civil Engineering Lab Fees 14-1320-22								
Maintenance, Operation & Equip			12,300	12,300			15,000	15,000
			12,300	12,300			15,000	15,000
Department Of Electrical & Computer Engineering 14-1340-20								
Faculty	23.2500	2,219,215		2,219,215	20.2500	2,079,212		2,079,212
Teaching Assistants		38,650		38,650		29,635		29,635
Classified Personnel	4.0000	125,124		125,124	4.0000	130,931		130,931
Wages		7,026		7,026		7,026		7,026
	27.2500	2,390,015		2,390,015	24.2500	2,246,804		2,246,804

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Electrical Engineering Lab Fees 14-1340-22								
Maintenance, Operation & Equip			6,300	6,300			6,500	6,500
			6,300	6,300			6,500	6,500
Department Of Mechanical Engineering 14-1360-20								
Faculty	18.0000	1,621,154		1,621,154	18.0000	1,662,305		1,662,305
Teaching Assistants		16,100		16,100		16,100		16,100
Classified Personnel	3.0000	100,625		100,625	3.0000	102,889		102,889
Wages		5,673		5,673		5,673		5,673
	21.0000	1,743,552		1,743,552	21.0000	1,786,967		1,786,967
Mechanical Engineering Lab Fees 14-1360-22								
Maintenance, Operation & Equip			7,700	7,700			14,000	14,000
			7,700	7,700			14,000	14,000
COLLEGE OF ENGINEERING								
Subtotal Faculty	61.2500	6,484,630	0	6,484,630	59.2500	6,715,188	0	6,715,188
Subtotal Teaching Assistants	0.0000	106,950	0	106,950	0.0000	172,935	0	172,935
Subtotal Admin & Professional	2.6777	626,599	0	626,599	2.4970	639,291	0	639,291
Subtotal Classified Personnel	25.9227	955,414	0	955,414	23.3005	897,055	0	897,055
Subtotal Wages	0.0000	504,755	0	504,755	0.0000	112,131	0	112,131
Subtotal Maint, Oper & Equip	0.0000	0	26,300	26,300	0.0000	0	35,500	35,500
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	89.8504	8,678,348	26,300	8,704,648	85.0475	8,536,600	35,500	8,572,100

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL AND FINE ARTS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The Dean 14-1400-20								
Administrative & Professional	2.4000	248,129		248,129	2.4000	253,484		253,484
Classified Personnel	8.5000	359,695		359,695	8.5000	363,844		363,844
Wages		1,300		1,300		1,300		1,300
	10.9000	609,124		609,124	10.9000	618,628		618,628
College Of Liberal And Fine Arts Doctoral Programs 14-1400-23								
Administrative & Professional		86,250		86,250		86,250		86,250
Wages		222,627		222,627		222,627		222,627
		308,877		308,877		308,877		308,877
Colfa - Graduate Incremental Tuition 14-1402-21								
Wages		190,000		190,000		190,000		190,000
Maintenance, Operation & Equip			72,623	72,623			72,623	72,623
		190,000	72,623	262,623		190,000	72,623	262,623
Colfa Academic Advisors 14-1400-27								
Classified Personnel	4.4129	152,020		152,020				0
	4.4129	152,020		152,020				0
Colfa-Faculty Salary Reserve 14-1490-20								
Faculty		877,469		877,469		2,058,771		2,058,771
Administrative & Professional		23,958		23,958		76,851		76,851
		901,427		901,427		2,135,622		2,135,622

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL AND FINE ARTS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Anthropology 14-1465-20								
Faculty	12.5000	806,696		806,696	13.0000	864,187		864,187
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	2.0000	61,991		61,991	2.0000	63,385		63,385
Wages		915		915		915		915
	14.5000	879,602		879,602	15.0000	938,487		938,487
Department Of Art & Art History 14-1420-20								
Faculty	18.5000	1,308,911		1,308,911	17.5000	1,287,655		1,287,655
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	3.9268	169,064		169,064	3.9268	145,099		145,099
Wages		7,981		7,981		7,981		7,981
	22.4268	1,495,956		1,495,956	21.4268	1,450,735		1,450,735
Department Of Communication 14-1445-20								
Faculty	17.5000	1,155,010		1,155,010	17.5000	1,188,141		1,188,141
Administrative & Professional		11,000		11,000		11,000		11,000
Classified Personnel	2.5000	82,797		82,797	3.0000	99,864		99,864
Wages		1,325		1,325		51,325		51,325
	20.0000	1,250,132		1,250,132	20.5000	1,350,330		1,350,330
Department Of English 14-1440-20								
Faculty	18.9500	1,669,395		1,669,395	16.9500	1,518,523		1,518,523
Administrative & Professional		11,000		11,000		11,000		11,000
Classified Personnel	2.5000	84,274		84,274	2.5000	86,170		86,170
Wages		579		579		579		579
	21.4500	1,765,248		1,765,248	19.4500	1,616,272		1,616,272

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL AND FINE ARTS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of History 14-1450-20								
Faculty	20.6363	1,638,785		1,638,785	16.6363	1,286,420		1,286,420
Administrative & Professional		11,000		11,000		11,000		11,000
Classified Personnel	2.0000	65,737		65,737	2.0000	68,239		68,239
Wages		12,395		12,395		12,395		12,395
	22.6363	1,727,917		1,727,917	18.6363	1,378,054		1,378,054
Department Of Modern Languages & Literature 14-1460-20								
Faculty	12.0000	1,039,840		1,039,840	10.0000	927,253		927,253
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	3.0000	93,071		93,071	3.0000	94,473		94,473
Wages		5,629		5,629		5,629		5,629
	15.0000	1,148,540		1,148,540	13.0000	1,037,355		1,037,355
Department Of Music 14-1480-20								
Faculty	23.0000	1,874,645		1,874,645	21.0000	1,757,271		1,757,271
Administrative & Professional		10,000		10,000		15,000		15,000
Classified Personnel	4.0000	141,009		141,009	4.0000	147,249		147,249
Wages		16,425		16,425		16,425		16,425
	27.0000	2,042,079		2,042,079	25.0000	1,935,945		1,935,945
Department Of Philosophy 14-1470-20								
Faculty	8.0000	502,308		502,308	7.0000	462,513		462,513
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	1.0000	35,829		35,829	1.0000	38,169		38,169
Wages		786		786		786		786
	9.0000	548,923		548,923	8.0000	511,468		511,468

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL AND FINE ARTS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Political Science And Geography 14-1430-20								
Faculty	20.0000	1,560,720		1,560,720	17.0000	1,402,984		1,402,984
Classified Personnel	2.5000	98,418		98,418	2.5000	86,317		86,317
	22.5000	1,659,138		1,659,138	19.5000	1,489,301		1,489,301
Department Of Psychology 14-1455-20								
Faculty	21.0000	1,699,168		1,699,168	21.0000	1,776,736		1,776,736
Administrative & Professional		13,000		13,000		13,000		13,000
Classified Personnel	2.0000	74,060		74,060	2.0000	75,726		75,726
Wages		1,659		1,659		1,659		1,659
	23.0000	1,787,887		1,787,887	23.0000	1,867,121		1,867,121
Department Of Sociology 14-1485-20								
Faculty	12.0000	1,183,263		1,183,263	11.0000	1,156,561		1,156,561
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	2.0000	64,505		64,505	2.0000	69,024		69,024
Wages		5,480		5,480		5,480		5,480
	14.0000	1,263,248		1,263,248	13.0000	1,241,065		1,241,065
Downtown Campus - Cofah, Office Of Associate Dean 14-2004-20								
Classified Personnel	2.5000	80,402		80,402	2.5000	84,256		84,256
Wages		5,393		5,393		5,393		5,393
	2.5000	85,795		85,795	2.5000	89,649		89,649
Individual Music Instruction 14-1481-20								
Maintenance, Operation & Equip			53,200	53,200			58,000	58,000
			53,200	53,200			58,000	58,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL AND FINE ARTS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Teaching Gallery 14-1420-21								
Classified Personnel	2.0000	70,947		70,947	2.0000	72,543		72,543
Wages		4,199		4,199		4,199		4,199
	2.0000	75,146		75,146	2.0000	76,742		76,742
COLLEGE OF LIBERAL AND FINE ARTS								
Subtotal Faculty	184.0863	15,316,210	0	15,316,210	168.5863	15,687,015	0	15,687,015
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	2.4000	464,337	0	464,337	2.4000	527,585	0	527,585
Subtotal Classified Personnel	44.8397	1,633,819	0	1,633,819	40.9268	1,494,358	0	1,494,358
Subtotal Wages	0.0000	476,693	0	476,693	0.0000	526,693	0	526,693
Subtotal Maint, Oper & Equip	0.0000	0	125,823	125,823	0.0000	0	130,623	130,623
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	231.3260	17,891,059	125,823	18,016,882	211.9131	18,235,651	130,623	18,366,274

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ARCHITECTURE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Architecture 14-1423-20								
Faculty	6.0000	360,019		360,019	6.0000	385,761		385,761
Administrative & Professional	1.4000	243,768		243,768	1.0000	215,290		215,290
Classified Personnel	6.0000	267,996		267,996	8.0000	337,909		337,909
Wages		24,150		24,150		24,517		24,517
	13.4000	895,933		895,933	15.0000	963,477		963,477
Coa-Faculty Salary Reserve 14-1490-22								
Faculty		167,469		167,469		400,527		400,527
		167,469		167,469		400,527		400,527
Department Of Architecture 14-1422-20								
Faculty	32.0000	1,922,015		1,922,015	24.0000	1,793,186		1,793,186
Classified Personnel	3.0000	107,619		107,619	3.0000	110,782		110,782
Wages		9,415		9,415		9,415		9,415
	35.0000	2,039,049		2,039,049	27.0000	1,913,383		1,913,383
Architecture And Interior Design - Graduate Incremental Tuition 14-1422-22								
Wages		28,908		28,908		28,908		28,908
		28,908		28,908		28,908		28,908
COLLEGE OF ARCHITECTURE								
Subtotal Faculty	38.0000	2,449,503	0	2,449,503	30.0000	2,579,474	0	2,579,474
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.4000	243,768	0	243,768	1.0000	215,290	0	215,290
Subtotal Classified Personnel	9.0000	375,615	0	375,615	11.0000	448,691	0	448,691
Subtotal Wages	0.0000	62,473	0	62,473	0.0000	62,840	0	62,840
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	48.4000	3,131,359	0	3,131,359	42.0000	3,306,295	0	3,306,295

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The Dean, College Of Education 14-1500-20								
Administrative & Professional Classified Personnel	1.3344	215,973		215,973	1.3344	255,266		255,266
Wages	9.6829	455,191		455,191	8.3300	428,659		428,659
		5,201		5,201		5,201		5,201
	11.0173	676,365		676,365	9.6644	689,126		689,126
Associate Dean's Office - Coehd 14-1500-24								
Administrative & Professional Classified Personnel	2.0000	107,509		107,509	2.0000	109,928		109,928
	3.5000	150,993		150,993	3.8800	157,336		157,336
	5.5000	258,502		258,502	5.8800	267,264		267,264
Coehd Academic Advisors 14-1500-27								
Classified Personnel	5.7072	202,278		202,278				0
	5.7072	202,278		202,278				0
Coehd-Faculty Salary Reserve 14-1590-20								
Faculty		395,743		395,743		1,307,729		1,307,729
		395,743		395,743		1,307,729		1,307,729
Consortium For Social Transformation 14-1541-20								
Faculty				0		15,000		15,000
Classified Personnel				0	1.0000	23,928		23,928
				0	1.0000	38,928		38,928

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Education - Graduate Assistantship Support 14-1602-28								
Wages		192,688		192,688				0
		192,688		192,688				0
College Of Education - Graduate Incremental Tuition 14-1602-21								
Administrative & Professional Maintenance, Operation & Equip		405,000		405,000		597,688		597,688
			164,873	164,873			164,873	164,873
		405,000	164,873	569,873		597,688	164,873	762,561
Department Of Bicultural-Bilingual 14-1520-20								
Faculty	17.0000	1,219,312		1,219,312	16.0000	1,053,346		1,053,346
Administrative & Professional		3,000		3,000		3,000		3,000
Classified Personnel	2.0000	72,322		72,322	2.0000	78,240		78,240
Wages		1,516		1,516		1,516		1,516
	19.0000	1,296,150		1,296,150	18.0000	1,136,102		1,136,102
Department Of Counseling 14-1560-20								
Faculty	11.0000	870,034		870,034	8.0000	702,803		702,803
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	2.0000	60,478		60,478	2.0000	61,612		61,612
Wages		1,782		1,782		1,782		1,782
	13.0000	942,294		942,294	10.0000	776,197		776,197
Department Of Education Leadership & Policy Studies 14-1540-20								
Faculty	17.0000	1,676,241		1,676,241	19.0000	1,746,354		1,746,354
Administrative & Professional		12,000		12,000		12,000		12,000
Classified Personnel	2.0000	66,227		66,227	2.0000	71,978		71,978
Wages		6,652		6,652		6,652		6,652
	19.0000	1,761,120		1,761,120	21.0000	1,836,984		1,836,984

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Health & Kinesiology 14-1580-20								
Faculty	21.0000	1,375,942		1,375,942	20.0000	1,351,678		1,351,678
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	2.0000	65,000		65,000	2.0000	65,810		65,810
Wages		6,783		6,783		6,783		6,783
	23.0000	1,457,725		1,457,725	22.0000	1,434,271		1,434,271
Department Of Interdisciplinary Learning and Teaching 14-1570-20								
Faculty	37.0000	2,512,687		2,512,687	34.0000	2,377,324		2,377,324
Administrative & Professional		18,000		18,000				0
Classified Personnel	4.0000	133,560		133,560	3.0000	154,794		154,794
Wages		3,382		3,382		1,442		1,442
	41.0000	2,667,629		2,667,629	37.0000	2,533,560		2,533,560
Downtown Campus - Coehd, Office Of Associate Dean 14-2006-20								
Classified Personnel	1.5000	51,327		51,327	1.5000	52,482		52,482
Wages		4,986		4,986		4,986		4,986
	1.5000	56,313		56,313	1.5000	57,468		57,468
Educational Psychology 14-1565-20								
Faculty	11.0000	789,869		789,869	10.0000	686,380		686,380
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	2.0000	60,609		60,609	2.0000	61,973		61,973
	13.0000	860,478		860,478	12.0000	758,353		758,353

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
English Second Language - Bicultural Bilingual Studies 14-1520-24								
Administrative & Professional Wages	0.4243	26,138 1,016		26,138 1,016	0.2500	20,000 1,016		20,000 1,016
	0.4243	27,154		27,154	0.2500	21,016		21,016
Ill Lab Fees 14-1570-22								
Maintenance, Operation & Equip			15,700	15,700			14,000	14,000
			15,700	15,700			14,000	14,000
COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT								
Subtotal Faculty	114.0000	8,839,828	0	8,839,828	107.0000	9,240,614	0	9,240,614
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	3.7587	817,620	0	817,620	3.5844	1,027,882	0	1,027,882
Subtotal Classified Personnel	34.3901	1,317,985	0	1,317,985	27.7100	1,156,812	0	1,156,812
Subtotal Wages	0.0000	224,006	0	224,006	0.0000	29,378	0	29,378
Subtotal Maint, Oper & Equip	0.0000	0	180,573	180,573	0.0000	0	178,873	178,873
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	152.1488	11,199,439	180,573	11,380,012	138.2944	11,454,686	178,873	11,633,559

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
 COLLEGE OF SCIENCES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Science - Office Of The Dean 14-1800-20								
Faculty	1.0000	215,282		215,282	1.0000	220,126		220,126
Teaching Assistants		5,410		5,410				0
Administrative & Professional	4.0656	515,336		515,336	4.0439	513,226		513,226
Classified Personnel	8.0000	344,659		344,659	6.0500	402,612		402,612
Wages		1,287		1,287		1,287		1,287
	13.0656	1,081,974		1,081,974	11.0939	1,137,251		1,137,251
College Of Sciences - Graduate Incremental Tuition 14-1802-21								
Faculty		125,000		125,000		125,000		125,000
Administrative & Professional		50,000		50,000		50,000		50,000
Maintenance, Operation & Equip			119,647	119,647			119,647	119,647
		175,000	119,647	294,647		175,000	119,647	294,647
Biology - Graduate Assistant Support 14-9010-94								
Wages		116,680		116,680		116,680		116,680
		116,680		116,680		116,680		116,680
Biology Lab Fees 14-1860-22								
Maintenance, Operation & Equip			108,100	108,100			128,000	128,000
			108,100	108,100			128,000	128,000
Chemistry Lab Fees 14-1830-22								
Maintenance, Operation & Equip			57,500	57,500			63,500	63,500
			57,500	57,500			63,500	63,500

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF SCIENCES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Computer Science - Graduate Assistant Support 14-9010-95								
Teaching Assistants		298,780		298,780		298,780		298,780
		298,780		298,780		298,780		298,780
Cos Academic Advisors 14-1800-27								
Classified Personnel	3.0337	99,697		99,697				0
	3.0337	99,697		99,697				0
Cos-Faculty Salary Reserve 14-1890-20								
Faculty		423,713		423,713		679,852		679,852
		423,713		423,713		679,852		679,852
Department Of Biology 14-1860-20								
Faculty	48.3929	5,023,714		5,023,714	46.4752	5,081,858		5,081,858
Teaching Assistants		100,580		100,580		100,580		100,580
Administrative & Professional	1.0000	77,202		77,202	1.0000	77,917		77,917
Classified Personnel	17.7500	627,805		627,805	17.7500	674,528		674,528
Wages		39,780		39,780		41,931		41,931
	67.1429	5,869,081		5,869,081	65.2252	5,976,814		5,976,814
Department Of Chemistry 14-1830-20								
Faculty	14.0000	1,528,690		1,528,690	15.0959	1,591,714		1,591,714
Administrative & Professional	2.0000	123,657		123,657	1.0000	92,831		92,831
Classified Personnel	2.9298	127,137		127,137	3.0000	136,007		136,007
Wages		16,954		16,954		15,109		15,109
	18.9298	1,796,438		1,796,438	19.0959	1,835,661		1,835,661

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF SCIENCES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Computer Science 14-1870-20								
Faculty	24.0000	2,599,144		2,599,144	22.0000	2,680,964		2,680,964
Administrative & Professional	1.0000	88,987		88,987	1.0000	66,449		66,449
Classified Personnel	4.0000	159,690		159,690	4.0000	157,911		157,911
Wages		10,231		10,231		10,231		10,231
	29.0000	2,858,052		2,858,052	27.0000	2,915,555		2,915,555
Department Of Geological Sciences 14-1820-20								
Faculty	10.0000	1,288,566		1,288,566	9.0000	1,276,386		1,276,386
Teaching Assistants		6,970		6,970		6,970		6,970
Classified Personnel	2.0000	72,498		72,498	2.0000	75,200		75,200
Wages		8,391		8,391		8,391		8,391
	12.0000	1,376,425		1,376,425	11.0000	1,366,947		1,366,947
Mathematics Department 14-1880-20								
Faculty	38.0000	2,469,695		2,469,695	36.0000	2,498,614		2,498,614
Teaching Assistants		13,900		13,900		13,900		13,900
Classified Personnel	5.2500	172,089		172,089	5.2500	187,322		187,322
	43.2500	2,655,684		2,655,684	41.2500	2,699,836		2,699,836
Department Of Physics & Astronomy 14-1850-20								
Faculty	16.0000	1,724,146		1,724,146	16.0000	1,758,780		1,758,780
Administrative & Professional		0		0		0		0
Classified Personnel	3.5808	173,318		173,318	3.2015	155,491		155,491
Wages		9,595		9,595		9,595		9,595
	19.5808	1,907,059		1,907,059	19.2015	1,923,866		1,923,866

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF SCIENCES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Downtown Campus - Cos, Office Of Associate Dean 14-2008-20								
Classified Personnel	1.0000	34,945		34,945				0
Wages		1,718		1,718				0
	1.0000	36,663		36,663				0
Ph.D - Chemistry 14-9020-95								
Teaching Assistants		56,900		56,900		56,900		56,900
		56,900		56,900		56,900		56,900
Ph.D - Physics And Astronomy 14-9020-96								
Teaching Assistants		35,760		35,760		35,760		35,760
Maintenance, Operation & Equip			56,200	56,200			56,200	56,200
		35,760	56,200	91,960		35,760	56,200	91,960
COLLEGE OF SCIENCES								
Subtotal Faculty	151.3929	15,397,950	0	15,397,950	145.5711	15,913,294	0	15,913,294
Subtotal Teaching Assistants	0.0000	518,300	0	518,300	0.0000	512,890	0	512,890
Subtotal Admin & Professional	8.0656	855,182	0	855,182	7.0439	800,423	0	800,423
Subtotal Classified Personnel	47.5443	1,811,838	0	1,811,838	41.2515	1,789,071	0	1,789,071
Subtotal Wages	0.0000	204,636	0	204,636	0.0000	203,224	0	203,224
Subtotal Maint, Oper & Equip	0.0000	0	341,447	341,447	0.0000	0	367,347	367,347
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	207.0028	18,787,906	341,447	19,129,353	193.8665	19,218,902	367,347	19,586,249

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF PUBLIC POLICY

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Policy Studies 14-0618-00								
Administrative & Professional	1.0000	50,200		50,200	1.0000	50,200		50,200
Classified Personnel	1.0000	30,000		30,000	2.0000	62,753		62,753
	2.0000	80,200		80,200	3.0000	112,953		112,953
College Of Public Policy -Graduate Incremental Tuition 14-2007-21								
Wages		80,000		80,000		80,000		80,000
Maintenance, Operation & Equip			9,268	9,268			9,268	9,268
		80,000	9,268	89,268		80,000	9,268	89,268
Copp - American Humanics 14-1500-22								
Classified Personnel	1.0000	31,114		31,114		1,114		1,114
	1.0000	31,114		31,114		1,114		1,114
Copp Academic Advisors 14-2007-27								
Administrative & Professional	1.0000	62,412		62,412				0
Classified Personnel	0.9625	32,562		32,562				0
	1.9625	94,974		94,974				0
Copp- Faculty Salary Reserve 14-1790-20								
Faculty		118,496		118,496		247,882		247,882
Administrative & Professional		33,655		33,655				0
Classified Personnel		4,397		4,397		58,711		58,711
		156,548		156,548		306,593		306,593

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF PUBLIC POLICY

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Criminal Justice 14-2007-22								
Faculty	15.0000	1,137,063		1,137,063	15.0000	1,165,473		1,165,473
Administrative & Professional		15,000		15,000		7,024		7,024
Classified Personnel	2.0000	64,000		64,000	2.0000	63,636		63,636
	17.0000	1,216,063		1,216,063	17.0000	1,236,133		1,236,133
Department Of Demography & Organization Studies 14-1730-01								
Faculty	4.0000	614,149		614,149	4.0000	622,012		622,012
Administrative & Professional		10,000		10,000				0
Classified Personnel	1.0000	32,000		32,000	1.0000	33,357		33,357
	5.0000	656,149		656,149	5.0000	655,369		655,369
Department Of Public Administration 14-2007-24								
Faculty	9.0000	684,297		684,297	9.0000	696,079		696,079
Administrative & Professional		10,000		10,000				0
Classified Personnel	1.6453	61,742		61,742	1.6453	64,002		64,002
	10.6453	756,039		756,039	10.6453	760,081		760,081
Department Of Social Work 14-2007-26								
Faculty	10.0000	791,013		791,013	8.0000	670,501		670,501
Administrative & Professional	0.7500	66,355		66,355	1.0000	56,355		56,355
Classified Personnel	2.3528	81,654		81,654	2.3528	82,233		82,233
	13.1028	939,022		939,022	11.3528	809,089		809,089
Downtown Campus - Copp, Office Of The Dean 14-2007-20								
Administrative & Professional		82,000		82,000	1.0000	234,000		234,000
Classified Personnel	6.0000	236,000		236,000	6.0000	248,582		248,582
Wages		36,800		36,800		36,788		36,788
	6.0000	354,800		354,800	7.0000	519,370		519,370

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF PUBLIC POLICY

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF PUBLIC POLICY								
Subtotal Faculty	38.0000	3,345,018	0	3,345,018	36.0000	3,401,947	0	3,401,947
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	2.7500	329,622	0	329,622	3.0000	347,579	0	347,579
Subtotal Classified Personnel	15.9606	573,469	0	573,469	14.9981	614,388	0	614,388
Subtotal Wages	0.0000	116,800	0	116,800	0.0000	116,788	0	116,788
Subtotal Maint, Oper & Equip	0.0000	0	9,268	9,268	0.0000	0	9,268	9,268
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	56.7106	4,364,909	9,268	4,374,177	53.9981	4,480,702	9,268	4,489,970
INSTRUCTION								
Subtotal Faculty	725.9929	74,061,699	0	74,061,699	690.6711	76,995,477	0	76,995,477
Subtotal Teaching Assistants	0.0000	625,250	0	625,250	0.0000	685,825	0	685,825
Subtotal Admin & Professional	46.2144	5,705,358	0	5,705,358	41.2907	5,690,482	0	5,690,482
Subtotal Classified Personnel	247.9223	9,511,875	0	9,511,875	229.0297	9,413,257	0	9,413,257
Subtotal Wages	0.0000	2,722,755	0	2,722,755	0.0000	2,701,072	0	2,701,072
Subtotal Maint, Oper & Equip	0.0000	0	989,330	989,330	0.0000	0	1,039,777	1,039,777
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	1020.1296	92,626,937	989,330	93,616,267	960.9915	95,486,113	1,039,777	96,525,890

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library - Office Of Dean 14-6805-60								
Administrative & Professional	10.0000	588,448		588,448	10.0000	626,098		626,098
Classified Personnel	43.5000	1,525,490		1,525,490	44.5000	1,583,395		1,583,395
	53.5000	2,113,938		2,113,938	54.5000	2,209,493		2,209,493
Tlc/Master Graduate Instructors Program Salary 14-8901-98								
Teaching Assistants	0.2439	250,000		250,000	0.2438	250,000		250,000
Administrative & Professional	1.0000	29,750		29,750	1.0000	29,750		29,750
Classified Personnel	1.0000	42,000		42,000	1.0000	42,000		42,000
	1.2439	321,750		321,750	1.2438	321,750		321,750
LIBRARY								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	250,000	0	250,000	0.0000	250,000	0	250,000
Subtotal Admin & Professional	10.2439	618,198	0	618,198	10.2438	655,848	0	655,848
Subtotal Classified Personnel	44.5000	1,567,490	0	1,567,490	45.5000	1,625,395	0	1,625,395
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	54.7439	2,435,688	0	2,435,688	55.7438	2,531,243	0	2,531,243

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

----- Appropriation Items -----	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas Prefreshman Engineering Program Central Office - Utsa 14-9100-94								
Administrative & Professional	4.0000	246,128		246,128	4.0000	252,893		252,893
Classified Personnel	6.0000	215,228		215,228	6.0000	221,067		221,067
Wages		31,819		31,819		31,819		31,819
Miscellaneous Expenses			34,482	34,482			34,482	34,482
	10.0000	493,175	34,482	527,657	10.0000	505,779	34,482	540,261

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT
 INSTITUTE OF TEXAN CULTURES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Itc-Education And Interpretation 14-9610-70								
Administrative & Professional Classified Personnel	1.0000	72,000		72,000	1.0000	73,620		73,620
	7.0000	226,661		226,661	7.0000	261,715		261,715
	8.0000	298,661		298,661	8.0000	335,335		335,335
Itc-Exhibits And Collections 14-9660-70								
Administrative & Professional Classified Personnel	2.0000	125,012		125,012	1.0000	71,575		71,575
	11.0000	403,082		403,082	8.0000	303,423		303,423
	13.0000	528,094		528,094	9.0000	374,998		374,998
Itc-Office Of The Executive Director 14-9600-70								
Administrative & Professional Classified Personnel	2.9178	113,125		113,125	1.0000	105,000		105,000
	2.9178	113,125		113,125	2.9178	117,808		117,808
	2.9178	113,125		113,125	3.9178	222,808		222,808
Itc Business Operations 14-9605-70								
Classified Personnel	5.0000	176,829		176,829	4.0000	149,576		149,576
	5.0000	176,829		176,829	4.0000	149,576		149,576
Itc-Advancement Office 14-9615-70								
Administrative & Professional Classified Personnel	1.0000	32,937		32,937	1.0000	78,000		78,000
	1.0000	32,937		32,937	1.0000	78,000		78,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT
INSTITUTE OF TEXAN CULTURES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Itc- Associate Executive Director For Planning 14-9630-70								
Administrative & Professional	1.0000	70,000		70,000	1.0000	86,131		86,131
Classified Personnel	1.0000	32,500		32,500				0
Miscellaneous Expenses			15,520	15,520			11,127	11,127
	2.0000	102,500	15,520	118,020	1.0000	86,131	11,127	97,258
Itc-Visitor Services 14-9640-70								
Administrative & Professional	1.0000	52,687		52,687	1.0000	53,872		53,872
Classified Personnel	5.0000	167,233		167,233	5.0000	171,525		171,525
	6.0000	219,920		219,920	6.0000	225,397		225,397
INSTITUTE OF TEXAN CULTURES								
Subtotal	37.9178	1,472,066	15,520	1,487,586	32.9178	1,472,245	11,127	1,483,372
SPECIAL ITEMS - INSTRUCTIONAL SUPPORT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	9.0000	565,827	0	565,827	10.0000	721,091	0	721,091
Subtotal Classified Personnel	38.9178	1,367,595	0	1,367,595	32.9178	1,225,114	0	1,225,114
Subtotal Wages	0.0000	31,819	0	31,819	0.0000	31,819	0	31,819
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	50,002	50,002	0.0000	0	45,609	45,609
Total of Objective	47.9178	1,965,241	50,002	2,015,243	42.9178	1,978,024	45,609	2,023,633

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The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Student Support - Environmental Science And Engineering 14-9300-02								
Wages		33,750		33,750				0
		33,750		33,750				0
Ctr For Archaeological Research 14-7415-00								
Administrative & Professional Classified Personnel	1.5000	109,196		109,196	1.5000	111,653		111,653
Wages	0.7037	30,694		30,694	0.7037	32,201		32,201
		26,178		26,178		25,698		25,698
	2.2037	166,068		166,068	2.2037	169,552		169,552
Institute For Music Research 14-7420-00								
Wages		10,166		10,166		10,166		10,166
		10,166		10,166		10,166		10,166
Women's Studies Institute 14-7419-00								
Classified Personnel	1.0000	37,047		37,047	1.0000	39,926		39,926
Wages		7,082		7,082		7,082		7,082
	1.0000	44,129		44,129	1.0000	47,008		47,008
Demography & Organization Studies - Graduate Assistantship Support 14-1730-28								
Wages		125,000		125,000		125,000		125,000
		125,000		125,000		125,000		125,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Inst For Demographic & Socioeco 14-0616-00								
Faculty	0.1398	10,913		10,913	0.1398	11,078		11,078
Administrative & Professional	1.0000	28,415		28,415	1.0000	617		617
Classified Personnel	6.1751	417,602		417,602	6.6195	459,343		459,343
	7.3149	456,930		456,930	7.7593	471,038		471,038
Grad Incremental Tuition - Forsthuber 14-1860-26								
Maintenance, Operation & Equip			22,500	22,500			22,500	22,500
			22,500	22,500			22,500	22,500
Ctr For Research & Trng 14-1805-20								
Administrative & Professional	0.9073	69,010		69,010	0.5736	41,097		41,097
Classified Personnel	4.9346	174,943		174,943	4.9285	182,625		182,625
	5.8419	243,953		243,953	5.5021	223,722		223,722
Center For Water Research 14-1825-01								
Classified Personnel				0		44,578		44,578
				0		44,578		44,578
San Antonio Institute Of Cellular And Molecular Primatology 14-1863-00								
Wages		8,667		8,667		8,667		8,667
		8,667		8,667		8,667		8,667

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ctr For Research Related To Physics And Astronomy 14-1850-35								
Classified Personnel				0	0.3942	39,766		39,766
				0	0.3942	39,766		39,766
Animal Care Services 14-1865-20								
Administrative & Professional Classified Personnel	2.0000 7.6000	291,777 294,978		291,777 294,978	2.0000 8.2000	299,772 322,070		299,772 322,070
	9.6000	586,755		586,755	10.2000	621,842		621,842
Faculty Development And Research Program 14-7400-10								
Maintenance, Operation & Equip			110,000	110,000			110,000	110,000
			110,000	110,000			110,000	110,000
Research Development Fund 14-RDFO-00								
Maintenance, Operation & Equip			1,551,218	1,551,218			1,652,271	1,652,271
			1,551,218	1,551,218			1,652,271	1,652,271
Vpaa Research Development Fund 14-0220-30								
Maintenance, Operation & Equip			74,377	74,377			69,377	69,377
			74,377	74,377			69,377	69,377
Ctr For Research Related To Chemistry 14-1830-35								
Classified Personnel				0	0.4000	13,382		13,382
				0	0.4000	13,382		13,382

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Chemistry Research Development Fund 14-1830-30								
Faculty	3.0000	334,137		334,137	2.9040	334,137		334,137
	3.0000	334,137		334,137	2.9040	334,137		334,137
Biology Research Development Funds 14-1860-30								
Faculty	6.6071	684,863		684,863	6.5247	689,863		689,863
	6.6071	684,863		684,863	6.5247	689,863		689,863
Sponsored Research - Car 14-7499-91								
Wages		50,000		50,000		50,000		50,000
		50,000		50,000		50,000		50,000
Research Merit Pool 14-7499-94								
Administrative & Professional Classified Personnel		56,200		56,200		4,337		4,337
		60,200		60,200		17,992		17,992
		116,400		116,400		22,329		22,329
RESEARCH								
Subtotal Faculty	9.7469	1,029,913	0	1,029,913	9.5685	1,035,078	0	1,035,078
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	5.4073	554,598	0	554,598	5.0736	457,476	0	457,476
Subtotal Classified Personnel	20.4134	1,015,464	0	1,015,464	22.2459	1,151,883	0	1,151,883
Subtotal Wages	0.0000	260,843	0	260,843	0.0000	226,613	0	226,613
Subtotal Maint, Oper & Equip	0.0000	0	1,758,095	1,758,095	0.0000	0	1,854,148	1,854,148
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	35.5676	2,860,818	1,758,095	4,618,913	36.8880	2,871,050	1,854,148	4,725,198

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
San Antonio Life Science Institute (Salsi) 14-9500-01								
Faculty		510,000		510,000		510,000		510,000
Classified Personnel		225,000		225,000		225,000		225,000
		735,000		735,000		735,000		735,000
SPECIAL ITEMS - RESEARCH								
Subtotal Faculty	0.0000	510,000	0	510,000	0.0000	510,000	0	510,000
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	225,000	0	225,000	0.0000	225,000	0	225,000
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	735,000	0	735,000	0.0000	735,000	0	735,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
P-20 Initiatives 14-0228-00								
Administrative & Professional	5.0000	384,386		384,386	5.0000	394,662		394,662
Classified Personnel	5.0790	191,853		191,853	5.0992	195,286		195,286
	10.0790	576,239		576,239	10.0992	589,948		589,948
PUBLIC SERVICE								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	5.0000	384,386	0	384,386	5.0000	394,662	0	394,662
Subtotal Classified Personnel	5.0790	191,853	0	191,853	5.0992	195,286	0	195,286
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	10.0790	576,239	0	576,239	10.0992	589,948	0	589,948

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The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas State Data Center 14-7470-02								
Faculty	0.3951	93,146		93,146	0.6935	68,166		68,166
Classified Personnel	8.9978	403,914		403,914	8.3804	440,726		440,726
Maintenance, Operation & Equip			19,468	19,468			19,468	19,468
Travel			10,000	10,000			10,000	10,000
	9.3929	497,060	29,468	526,528	9.0739	508,892	29,468	538,360
Public Service Merit Pool 14-9245-04								
Administrative & Professional		7,550		7,550		23,335		23,335
Classified Personnel		8,150		8,150		14,682		14,682
		15,700		15,700		38,017		38,017

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE
SMALL BUSINESS DEVELOPMENT CENTERS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sbdc - Entrepreneural Program 14-9256-94								
Maintenance, Operation & Equip			25,000	25,000			5,000	5,000
Miscellaneous Expenses			50,000	50,000				0
			75,000	75,000			5,000	5,000
Sbdc - Human Capital 14-9255-94								
Administrative & Professional	1.6000	87,995		87,995	1.2600	73,996		73,996
Classified Personnel	1.0000	35,148		35,148	1.0000	37,017		37,017
Wages		6,950		6,950		6,950		6,950
Maintenance, Operation & Equip			5,034	5,034			3,537	3,537
Travel				0			1,000	1,000
	2.6000	130,093	5,034	135,127	2.2600	117,963	4,537	122,500
Sbdc - International Trade Center 14-9248-94								
Administrative & Professional	8.0500	404,850		404,850	9.2500	476,736		476,736
Classified Personnel	1.0000	31,611		31,611	1.0000	33,292		33,292
Wages				0		6,551		6,551
Maintenance, Operation & Equip			1,842	1,842			1,421	1,421
Travel				0			2,000	2,000
	9.0500	436,461	1,842	438,303	10.2500	516,579	3,421	520,000
Cost Sharing (26-2730-Xx) Sbdc Net 14-9251-94								
Administrative & Professional	2.0000	128,742		128,742	1.0000	49,717		49,717
Classified Personnel	1.0000	31,803		31,803	2.0000	67,000		67,000
Wages				0		39,566		39,566
Maintenance, Operation & Equip			738	738			4,717	4,717
Travel				0			1,000	1,000
	3.0000	160,545	738	161,283	3.0000	156,283	5,717	162,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE
SMALL BUSINESS DEVELOPMENT CENTERS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sbdc -Regional Office 14-9246-94								
Administrative & Professional	3.7000	319,311		319,311	3.2200	285,022		285,022
Classified Personnel	10.4500	458,148		458,148	9.9000	427,954		427,954
Wages		15,000		15,000		15,000		15,000
Maintenance, Operation & Equip			148,515	148,515			170,434	170,434
Travel			24,842	24,842			25,582	25,582
	14.1500	792,459	173,357	965,816	13.1200	727,976	196,016	923,992
Sbdc - Subcenter (Utsa) 14-9247-94								
Administrative & Professional	11.6000	623,098		623,098	11.3000	677,351		677,351
Classified Personnel	4.0000	131,764		131,764	3.3800	114,918		114,918
Maintenance, Operation & Equip			30,000	30,000			16,221	16,221
Travel			30,111	30,111			16,510	16,510
	15.6000	754,862	60,111	814,973	14.6800	792,269	32,731	825,000
Sbdc- Technology Ctr Bid Match Network 14-9258-94								
Administrative & Professional	1.8500	103,330		103,330	1.2800	78,329		78,329
Classified Personnel	0.7000	23,617		23,617	1.0000	37,017		37,017
Wages				0		2,500		2,500
Maintenance, Operation & Equip			8,181	8,181			3,654	3,654
Travel				0			1,000	1,000
	2.5500	126,947	8,181	135,128	2.2800	117,846	4,654	122,500
Cost Share-Satai Program (26-5600-Xx) 14-9249-94								
Administrative & Professional	1.2500	72,346		72,346	1.0000	58,245		58,245
Classified Personnel	1.0000	36,000		36,000	2.0000	61,810		61,810
Maintenance, Operation & Equip			20,720	20,720			19,945	19,945
Travel			20,934	20,934			10,000	10,000
	2.2500	108,346	41,654	150,000	3.0000	120,055	29,945	150,000

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE
 SMALL BUSINESS DEVELOPMENT CENTERS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sbdc-Various Subcenters 14-9250-94								
Maintenance, Operation & Equip			1,130,507	1,130,507			1,221,107	1,221,107
			1,130,507	1,130,507			1,221,107	1,221,107
SMALL BUSINESS DEVELOPMENT CENTERS								
Subtotal	49.2000	2,509,713	1,496,424	4,006,137	48.5900	2,548,971	1,503,128	4,052,099

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE
SBDC - SOUTH WEST TEXAS BORDER

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sbdc - Rural Development Program 14-9246-95								
Administrative & Professional Classified Personnel	2.0100	149,712		149,712	2.1000	136,015		136,015
Wages	1.0000	37,000		37,000	1.0000	38,967		38,967
Maintenance, Operation & Equip			50,706	50,706		15,000	27,984	27,984
Travel			50,000	50,000			15,000	15,000
Miscellaneous Expenses			72,000	72,000			72,000	72,000
	3.0100	186,712	172,706	359,418	3.1000	189,982	114,984	304,966
Sa-Sbdc Rural Development Program 14-9246-96								
Administrative & Professional Classified Personnel	3.4000	164,251		164,251	3.8000	208,165		208,165
Maintenance, Operation & Equip	1.0000	27,160		27,160	0.4600	11,960		11,960
Travel			12,847	12,847			1,875	1,875
			11,242	11,242			3,000	3,000
	4.4000	191,411	23,589	215,000	4.2600	220,125	4,875	225,000
Sbdc Field Centers Rural Development Program 14-9253-94								
Maintenance, Operation & Equip			639,759	639,759			691,570	691,570
			639,759	639,759			691,570	691,570
SBDC - SOUTH WEST TEXAS BORDER								
Subtotal	7.4100	378,123	836,054	1,214,177	7.3600	410,107	811,429	1,221,536

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE
SBDC - SOUTH WEST TEXAS BORDER

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS - PUBLIC SERVICE								
Subtotal Faculty	0.3951	93,146	0	93,146	0.6935	68,166	0	68,166
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	35.4600	2,061,185	0	2,061,185	34.2100	2,066,911	0	2,066,911
Subtotal Classified Personnel	30.1478	1,224,315	0	1,224,315	30.1204	1,285,343	0	1,285,343
Subtotal Wages	0.0000	21,950	0	21,950	0.0000	85,567	0	85,567
Subtotal Maint. Oper & Equip	0.0000	0	2,092,817	2,092,817	0.0000	0	2,186,933	2,186,933
Subtotal Travel	0.0000	0	147,129	147,129	0.0000	0	85,092	85,092
Subtotal Miscellaneous Expense	0.0000	0	122,000	122,000	0.0000	0	72,000	72,000
Total of Objective	66.0029	3,400,596	2,361,946	5,762,542	65.0239	3,505,987	2,344,025	5,850,012

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
PRESIDENT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
President's Office 14-0200-00								
Administrative & Professional	2.0000	165,988		165,988	2.0000	170,395		170,395
Classified Personnel	9.0000	399,501		399,501	9.0000	410,815		410,815
Wages		30,318		30,318		30,318		30,318
	11.0000	595,807		595,807	11.0000	611,528		611,528
Office Of Special Projects 14-0291-00								
Administrative & Professional	2.0000	113,747		113,747	2.0000	117,450		117,450
Classified Personnel				0				0
	2.0000	113,747		113,747	2.0000	117,450		117,450
Equal Opportunity Services Office 14-0296-00								
Classified Personnel	4.0000	187,250		187,250	4.0000	208,851		208,851
	4.0000	187,250		187,250	4.0000	208,851		208,851
Institutional Compliance And Risk Services Office 14-8631-00								
Administrative & Professional	1.0000	76,740		76,740	1.0000	80,267		80,267
Classified Personnel	5.0000	230,231		230,231	5.0000	243,774		243,774
	6.0000	306,971		306,971	6.0000	324,041		324,041
Internal Audit 14-0285-00								
Administrative & Professional	2.0000	192,417		192,417	2.0000	196,747		196,747
Classified Personnel	5.7500	313,967		313,967	5.7500	325,246		325,246
	7.7500	506,384		506,384	7.7500	521,993		521,993

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
PRESIDENT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of External Affairs 14-0216-00								
Administrative & Professional	2.0000	163,860		163,860	2.0000	167,486		167,486
Classified Personnel	1.0000	36,273		36,273	1.0000	37,035		37,035
	3.0000	200,133		200,133	3.0000	204,521		204,521
Office Of Legal Affairs 14-0295-00								
Administrative & Professional	4.0000	466,554		466,554	4.0000	467,623		467,623
Classified Personnel	5.0000	217,177		217,177	5.0000	211,142		211,142
Wages		2,106		2,106		2,106		2,106
	9.0000	685,837		685,837	9.0000	680,871		680,871
PRESIDENT								
Subtotal	42.7500	2,596,129	0	2,596,129	42.7500	2,669,255	0	2,669,255

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
ACADEMIC AFFAIRS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Provost/Vp For Academic Affairs 14-0220-00								
Administrative & Professional	4.0000	569,484		569,484	4.0000	582,595		582,595
Classified Personnel	7.0000	360,837		360,837	7.0000	370,469		370,469
Wages		8,138		8,138		19,030		19,030
	11.0000	938,459		938,459	11.0000	972,094		972,094
Associate Provost For Faculty, Student Diversity Recruitment Salaries 14-0214-00								
Classified Personnel				0	1.0000	35,000		35,000
				0	1.0000	35,000		35,000
Executive Vice Provost Salaries 14-0218-00								
Administrative & Professional	1.5000	184,592		184,592	1.5000	188,657		188,657
Classified Personnel	1.0000	46,387		46,387	1.0000	48,249		48,249
	2.5000	230,979		230,979	2.5000	236,906		236,906
Accountability & Institutional Effectiveness 14-0222-00								
Administrative & Professional	2.0000	239,309		239,309	3.0000	332,789		332,789
Classified Personnel	5.0000	318,999		318,999	4.0000	277,556		277,556
	7.0000	558,308		558,308	7.0000	610,345		610,345
Institutional Research 14-0600-00								
Administrative & Professional	3.0000	234,551		234,551	2.0000	134,000		134,000
Classified Personnel	3.0000	128,605		128,605	3.0000	135,134		135,134
	6.0000	363,156		363,156	5.0000	269,134		269,134

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
 ACADEMIC AFFAIRS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Music Salary For Utsa Marching Band Permanent Funding 14-1480-22								
Classified Personnel				0	1.0000	37,000		37,000
				0	1.0000	37,000		37,000
ACADEMIC AFFAIRS								
Subtotal	26.5000	2,090,902	0	2,090,902	27.5000	2,160,479	0	2,160,479

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
 BUSINESS AFFAIRS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Business Affairs Administrative Salary Account 14-0230-00								
Administrative & Professional Classified Personnel	1.0000	235,361		235,361	1.0000	240,657		240,657
	3.0000	171,710		171,710	3.0000	176,636		176,636
	4.0000	407,071		407,071	4.0000	417,293		417,293
Business Affairs, Vp Reserve 14-0230-03								
Classified Personnel		107,800		107,800		97,800		97,800
Maintenance, Operation & Equip			172,073	172,073			120,961	120,961
		107,800	172,073	279,873		97,800	120,961	218,761
Associate Vice President For Administration 14-0231-00								
Administrative & Professional Classified Personnel	1.0000	157,736		157,736	1.0000	161,280		161,280
Wages	1.0000	88,675		88,675	1.0000	85,639		85,639
		7,500		7,500		7,500		7,500
	2.0000	253,911		253,911	2.0000	254,419		254,419
Financial Affairs Administration 14-0240-00								
Administrative & Professional Classified Personnel	1.0000	147,478		147,478	1.0000	150,800		150,800
	3.0000	163,724		163,724	3.0000	167,785		167,785
	4.0000	311,202		311,202	4.0000	318,585		318,585
Financial Affairs Division Reserve 14-0240-01								
Classified Personnel		64,624		64,624		59,677		59,677
		64,624		64,624		59,677		59,677

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
BUSINESS AFFAIRS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Controller, Financial Affairs 14-0245-00								
Administrative & Professional Classified Personnel	2.0000	198,980		198,980	2.0000	210,408		210,408
	2.0000	111,681		111,681	4.0000	191,010		191,010
	4.0000	310,661		310,661	6.0000	401,418		401,418
Budget Planning & Development 14-0235-00								
Administrative & Professional Classified Personnel	2.0000	165,800		165,800	2.0000	169,780		169,780
	3.0000	139,108		139,108	3.0000	193,414		193,414
	5.0000	304,908		304,908	5.0000	363,194		363,194
Disbursements Office 14-0252-00								
Administrative & Professional Classified Personnel	2.0000	121,500		121,500	2.0000	127,580		127,580
	16.0000	484,048		484,048	13.0000	451,631		451,631
	18.0000	605,548		605,548	15.0000	579,211		579,211
Financial Services And University Bursar 14-0242-00								
Administrative & Professional Classified Personnel	2.0000	155,460		155,460	2.0000	159,392		159,392
Wages	3.0000	99,169		99,169	3.0000	103,043		103,043
		1,879		1,879		1,879		1,879
	5.0000	256,508		256,508	5.0000	264,314		264,314
Fiscal Services - Collections 14-0253-00								
Administrative & Professional Classified Personnel	1.0000	44,651		44,651	1.0000	47,818		47,818
Wages	3.0000	95,804		95,804	3.0000	99,635		99,635
		4,688		4,688		4,688		4,688
	4.0000	145,143		145,143	4.0000	152,141		152,141

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
BUSINESS AFFAIRS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fiscal Services - Downtown Campus 14-2036-00								
Administrative & Professional Classified Personnel	1.0000	49,236		49,236	1.0000	52,550		52,550
Wages	4.0000	117,276		117,276	4.0000	120,725		120,725
		6,476		6,476		6,476		6,476
	5.0000	172,988		172,988	5.0000	179,751		179,751
Fiscal Services - Jpl 14-0251-00								
Administrative & Professional Classified Personnel	1.0000	47,850		47,850	1.0000	48,738		48,738
Wages	7.0000	211,526		211,526	7.0000	217,432		217,432
		8,242		8,242		5,936		5,936
	8.0000	267,618		267,618	8.0000	272,106		272,106
Grants And Contracts Financial Services 14-0615-00								
Administrative & Professional Classified Personnel	2.0000	163,126		163,126	2.0000	166,927		166,927
	3.0000	142,219		142,219	3.0000	147,083		147,083
	5.0000	305,345		305,345	5.0000	314,010		314,010
Inventory 14-0241-00								
Administrative & Professional Classified Personnel	2.0000	122,421		122,421	2.0000	125,289		125,289
	5.5000	188,337		188,337	5.5000	196,219		196,219
	7.5000	310,758		310,758	7.5000	321,508		321,508
Management Reporting Administrative Services 14-0232-00								
Administrative & Professional Classified Personnel	2.0000	173,724		173,724	2.0000	201,308		201,308
	5.0000	244,639		244,639	5.0000	250,915		250,915
	7.0000	418,363		418,363	7.0000	452,223		452,223

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
BUSINESS AFFAIRS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Accounting 14-0250-00								
Administrative & Professional	2.0000	161,736		161,736	2.0000	168,567		168,567
Classified Personnel	6.0000	282,368		282,368	6.0000	293,484		293,484
Wages		2,580		2,580		2,580		2,580
	8.0000	446,684		446,684	8.0000	464,631		464,631
Office Of Human Resources 14-0260-00								
Administrative & Professional	6.0000	572,777		572,777	6.0000	622,694		622,694
Classified Personnel	35.0000	1,616,542		1,616,542	36.0000	1,835,370		1,835,370
Wages		22,410		22,410		23,345		23,345
	41.0000	2,211,729		2,211,729	42.0000	2,481,409		2,481,409
Payroll Office 14-0255-00								
Administrative & Professional	1.0000	76,419		76,419	1.0000	78,152		78,152
Classified Personnel	5.0000	196,000		196,000	5.0000	203,010		203,010
Wages		1,010		1,010				0
	6.0000	273,429		273,429	6.0000	281,162		281,162
Purchasing And Distribution Services 14-0270-00								
Administrative & Professional	3.0000	208,662		208,662	3.0000	216,403		216,403
Classified Personnel	27.5000	1,000,020		1,000,020	28.5000	1,068,257		1,068,257
Wages		19,540		19,540		19,540		19,540
	30.5000	1,228,222		1,228,222	31.5000	1,304,200		1,304,200
Surplus Property 14-0241-01								
Classified Personnel	6.0000	164,404		164,404	5.0000	167,584		167,584
	6.0000	164,404		164,404	5.0000	167,584		167,584

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
 BUSINESS AFFAIRS

----- Appropriation Items -----	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BUSINESS AFFAIRS								
Subtotal	170.0000	8,566,916	172,073	8,738,989	170.0000	9,146,636	120,961	9,267,597

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
 COMMUNITY SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Community Services 14-5500-00								
Administrative & Professional	3.0000	465,438		465,438	3.0000	475,917		475,917
Classified Personnel	2.0000	77,573		77,573	2.0000	167,574		167,574
	5.0000	543,011		543,011	5.0000	643,491		643,491
COMMUNITY SERVICES								
Subtotal	5.0000	543,011	0	543,011	5.0000	643,491	0	643,491

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
RESEARCH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Grants, Contracts & Industrial Agreements, Ofc Of 14-0631-00								
Administrative & Professional Classified Personnel	2.0000	180,345		180,345	2.0000	184,045		184,045
	6.0000	307,758		307,758	7.0000	373,766		373,766
	8.0000	488,103		488,103	9.0000	557,811		557,811
Research, Vice President's Office 14-0611-00								
Administrative & Professional Classified Personnel	6.0000	763,885		763,885	1.0000	205,186		205,186
	10.0000	1,075,765		1,075,765	4.0000	878,063		878,063
	16.0000	1,839,650		1,839,650	5.0000	1,083,249		1,083,249
Office Of Research Integrity And Compliance 14-0627-00								
Administrative & Professional Classified Personnel	6.0000	445,722		445,722	7.0000	480,955		480,955
	1.0000	37,875		37,875	3.0000	121,634		121,634
	7.0000	483,597		483,597	10.0000	602,589		602,589
Office Of Senior Associate Vice President For Research Development 14-0628-00								
Administrative & Professional Classified Personnel	3.0000	443,349		443,349	5.0000	681,949		681,949
	5.0000	235,490		235,490	7.0000	302,350		302,350
	8.0000	678,839		678,839	12.0000	984,299		984,299
Research Administration, Senior Associate Vice President 14-0629-01								
Administrative & Professional Classified Personnel	3.0000	224,262		224,262	5.0000	521,597		521,597
	2.0000	212,867		212,867	3.0000	250,311		250,311
	5.0000	437,129		437,129	8.0000	771,908		771,908

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
 RESEARCH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Post Award Administration, Ofc Of 14-0612-00								
Administrative & Professional Classified Personnel	2.0000	124,032		124,032	2.0000	138,222		138,222
	6.0000	227,923		227,923	6.0000	262,543		262,543
	8.0000	351,955		351,955	8.0000	400,765		400,765
RESEARCH								
Subtotal	52.0000	4,279,273	0	4,279,273	52.0000	4,400,621	0	4,400,621

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
 STUDENT AFFAIRS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Student Affairs 14-0205-00								
Administrative & Professional	3.4045	385,085		385,085	3.4000	390,751		390,751
Classified Personnel	6.4000	293,837		293,837	6.4000	304,364		304,364
	9.8045	678,922		678,922	9.8000	695,115		695,115
Student Affairs - Budget, Planning And Development 14-0205-02								
Administrative & Professional	4.3824	357,838		357,838	4.3824	366,448		366,448
	4.3824	357,838		357,838	4.3824	366,448		366,448
STUDENT AFFAIRS								
Subtotal	14.1869	1,036,760	0	1,036,760	14.1824	1,061,563	0	1,061,563

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
UNIVERSITY ADVANCEMENT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For University Advancemnt 14-0215-00								
Administrative & Professional Classified Personnel	3.0000	486,029		486,029	2.0000	454,618		454,618
	3.0000	118,890		118,890	3.0000	132,842		132,842
	6.0000	604,919		604,919	5.0000	587,460		587,460
Advancement Services 14-0605-00								
Administrative & Professional Classified Personnel	2.0000	216,440		216,440	2.0000	232,798		232,798
	9.5000	317,144		317,144	11.0000	377,974		377,974
	11.5000	533,584		533,584	13.0000	610,772		610,772
Annual Fund 14-0607-00								
Administrative & Professional	2.0000	111,753		111,753	1.0000	49,080		49,080
	2.0000	111,753		111,753	1.0000	49,080		49,080
Development Office 14-0608-00								
Administrative & Professional Classified Personnel	11.3174	911,503		911,503	11.2864	924,416		924,416
	1.0000	38,681		38,681	2.0000	82,402		82,402
	12.3174	950,184		950,184	13.2864	1,006,818		1,006,818
Communications 14-0622-00								
Administrative & Professional Classified Personnel	3.0000	224,993		224,993	3.0000	240,953		240,953
	3.6822	157,511		157,511	3.6822	194,157		194,157
	6.6822	382,504		382,504	6.6822	435,110		435,110

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
 UNIVERSITY ADVANCEMENT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Marketing 14-0610-00								
Administrative & Professional	5.0000	347,303		347,303	6.0000	377,174		377,174
Classified Personnel	13.5000	586,475		586,475	13.5000	588,717		588,717
Wages		7,869		7,869				0
	18.5000	941,647		941,647	19.5000	965,891		965,891
UNIVERSITY ADVANCEMENT Subtotal	56.9996	3,524,591	0	3,524,591	58.4686	3,655,131	0	3,655,131

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
UNIVERSITY WIDE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E&g Permanent Reserve 14-0840-11								
Maintenance, Operation & Equip			915,297	915,297			875,000	875,000
			915,297	915,297			875,000	875,000
Allowance For Bad Debt - Miscellaneous 14-0235-03								
Maintenance, Operation & Equip			119,000	119,000			89,393	89,393
			119,000	119,000			89,393	89,393
Institutional Support Merit Pool 14-0299-10								
Administrative & Professional Classified Personnel		220,350 256,750		220,350 256,750		122,461 112,780		122,461 112,780
		477,100		477,100		235,241		235,241
Salary Equity Reserve 14-0299-06								
Classified Personnel		400,000		400,000				0
		400,000		400,000				0
UNIVERSITY WIDE Subtotal	0.0000	877,100	1,034,297	1,911,397	0.0000	235,241	964,393	1,199,634

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
UNIVERSITY WIDE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	114.6043	11,118,486	0	11,118,486	113.5688	11,232,922	0	11,232,922
Subtotal Classified Personnel	252.8322	12,273,440	0	12,273,440	256.3322	12,616,097	0	12,616,097
Subtotal Wages	0.0000	122,756	0	122,756	0.0000	123,398	0	123,398
Subtotal Maint, Oper & Equip	0.0000	0	1,206,370	1,206,370	0.0000	0	1,085,354	1,085,354
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	367.4365	23,514,682	1,206,370	24,721,052	369.9010	23,972,417	1,085,354	25,057,771

E.68

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Development Fund 14-0611-02								
Administrative & Professional		101,053		101,053				0
		101,053		101,053				0
SPECIAL ITEMS - INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	101,053	0	101,053	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	101,053	0	101,053	0.0000	0	0	0

E.70

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Brpd - Enrollment Management - Academic Development Program 14-8910-98								
Administrative & Professional Maintenance, Operation & Equip	1.0000	54,885	1,618	54,885 1,618	1.0000	57,620		57,620 0
	1.0000	54,885	1,618	56,503	1.0000	57,620		57,620
International Programs-Student Exchange 14-0224-00								
Administrative & Professional Classified Personnel Wages	3.6453 3.1732	229,397 124,988		229,397 124,988 0	3.6500 3.4000	223,088 134,681 3,529		223,088 134,681 3,529
	6.8185	354,385		354,385	7.0500	361,298		361,298
Oit/Hr Support 14-1999-50								
Classified Personnel	1.0000	63,323		63,323	1.0000	64,572		64,572
	1.0000	63,323		63,323	1.0000	64,572		64,572
Brpd - Enrollment Management - Tracking System For Recruitment Of Undergraduate And Graduate Students 14-8912-98								
Classified Personnel Wages	0.1668	5,564 22,835		5,564 22,835	0.1769	5,661 22,738		5,661 22,738
	0.1668	28,399		28,399	0.1769	28,399		28,399
Disability Services 14-0316-00								
Administrative & Professional Classified Personnel	2.6317 3.0000	150,737 112,119		150,737 112,119	2.7381 3.0000	163,018 108,599		163,018 108,599
	5.6317	262,856		262,856	5.7381	271,617		271,617

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Downtown Campus -Admissions 14-2012-00								
Classified Personnel	4.4874	152,944		152,944	4.4385	156,999		156,999
Wages				0		1		1
	4.4874	152,944		152,944	4.4385	157,000		157,000
Downtown Enrollment Services Center 14-2012-12								
Classified Personnel	3.0000	87,752		87,752	3.0000	90,457		90,457
	3.0000	87,752		87,752	3.0000	90,457		90,457
Recruitment Information Systems - Operations 14-0352-01								
Classified Personnel				0		45,000		45,000
				0		45,000		45,000
Office Of Admissions 14-0352-00								
Administrative & Professional	6.4794	383,041		383,041	6.4794	385,996		385,996
Classified Personnel	17.3991	575,903		575,903	18.5092	628,258		628,258
Wages		114		114		114		114
	23.8785	959,058		959,058	24.9886	1,014,368		1,014,368
Office Of Executive Director For Specialevents 14-0205-01								
Administrative & Professional	1.0000	95,743		95,743	1.0000	96,743		96,743
Classified Personnel	1.0000	36,876		36,876	1.0000	37,687		37,687
Wages		3,335		3,335		3,335		3,335
	2.0000	135,954		135,954	2.0000	137,765		137,765

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The Registrar 14-0350-00								
Administrative & Professional	4.0570	305,715		305,715	4.6379	316,649		316,649
Classified Personnel	16.2377	613,736		613,736	16.5036	641,319		641,319
Wages		3,844		3,844		3,844		3,844
	20.2947	923,295		923,295	21.1415	961,812		961,812
Student Financial Aid Office 14-0304-00								
Classified Personnel	8.2264	260,258		260,258	8.2215	265,217		265,217
	8.2264	260,258		260,258	8.2215	265,217		265,217
University Center Events Management 14-0207-00								
Administrative & Professional	0.7083	37,753		37,753	0.7083	38,564		38,564
	0.7083	37,753		37,753	0.7083	38,564		38,564
Visitor's Center 14-0208-01								
Classified Personnel	1.0000	37,000		37,000	1.0000	40,267		40,267
Wages		17,700		17,700		17,700		17,700
	1.0000	54,700		54,700	1.0000	57,967		57,967
Student Services - Merit Pool 14-0399-02								
Administrative & Professional		26,400		26,400		12,266		12,266
Classified Personnel		54,600		54,600		21,157		21,157
		81,000		81,000		33,423		33,423

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STUDENT SERVICES								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	19.5217	1,283,671	0	1,283,671	20.2137	1,293,944	0	1,293,944
Subtotal Classified Personnel	58.6906	2,125,063	0	2,125,063	60.2497	2,239,874	0	2,239,874
Subtotal Wages	0.0000	47,828	0	47,828	0.0000	51,261	0	51,261
Subtotal Maint, Oper & Equip	0.0000	0	1,618	1,618	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	78.2123	3,456,562	1,618	3,458,180	80.4634	3,585,079	0	3,585,079

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Longevity Pay 14-0851-11								
Miscellaneous Expenses			1,210,000	1,210,000			1,252,919	1,252,919
			1,210,000	1,210,000			1,252,919	1,252,919
O.A.S.I. Fund 001 Supplemental Apprn 14-0845-11								
Miscellaneous Expenses			7,153,300	7,153,300			6,978,000	6,978,000
			7,153,300	7,153,300			6,978,000	6,978,000
O.A.S.I. 14-0844-11								
Miscellaneous Expenses			2,808,000	2,808,000			2,651,000	2,651,000
			2,808,000	2,808,000			2,651,000	2,651,000
Orp - Fund 0001 14-0856-11								
Miscellaneous Expenses			3,312,000	3,312,000			2,692,000	2,692,000
			3,312,000	3,312,000			2,692,000	2,692,000
Orp - Proportional Share 14-0854-11								
Miscellaneous Expenses			1,068,700	1,068,700			1,050,000	1,050,000
			1,068,700	1,068,700			1,050,000	1,050,000
Orp Prg - 0.91% Differential (Grandfathered) 14-0853-11								
Miscellaneous Expenses			234,300	234,300			317,000	317,000
			234,300	234,300			317,000	317,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Orp Prg - 1.19% Matching (Grandfathered) 14-0852-11								
Miscellaneous Expenses			306,400	306,400			296,000	296,000
			306,400	306,400			296,000	296,000
Orp Prg - 2.10% Differential (Non-Grandfathered) 14-0853-13								
Miscellaneous Expenses			896,700	896,700			1,002,000	1,002,000
			896,700	896,700			1,002,000	1,002,000
Sick Leave Pool Reserve 14-0297-00								
Miscellaneous Expenses			85,000	85,000				0
			85,000	85,000				0
Staff Group Ins Premiums 14-0842-11								
Miscellaneous Expenses			18,044,140	18,044,140			18,500,000	18,500,000
			18,044,140	18,044,140			18,500,000	18,500,000
Trs - Fund 0001 14-0857-11								
Miscellaneous Expenses			3,585,700	3,585,700			3,180,000	3,180,000
			3,585,700	3,585,700			3,180,000	3,180,000
Trs Retirement Proportional Share 14-0858-11								
Miscellaneous Expenses			1,156,950	1,156,950			1,241,000	1,241,000
			1,156,950	1,156,950			1,241,000	1,241,000

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Trs 90-Day Wait (Pd 100% By Utsa) 14-0859-11								
Miscellaneous Expenses			191,575	191,575			140,000	140,000
			191,575	191,575			140,000	140,000
Trs Retiree Surcharges 14-0860-11								
Miscellaneous Expenses			60,000	60,000			60,000	60,000
			60,000	60,000			60,000	60,000
Unemployment Compensation Ins. 14-0847-11								
Miscellaneous Expenses			310,833	310,833			270,000	270,000
			310,833	310,833			270,000	270,000
Universal Salary Supplement 14-0843-11								
Miscellaneous Expenses			148,900	148,900			110,000	110,000
			148,900	148,900			110,000	110,000
Vacation/Sick Leave 1.0% 14-0849-11								
Miscellaneous Expenses			726,750	726,750			640,000	640,000
			726,750	726,750			640,000	640,000
Worker's Compensation Insurance 14-0841-11								
Miscellaneous Expenses			298,330	298,330			212,000	212,000
			298,330	298,330			212,000	212,000

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	41,597,578	41,597,578	0.0000	0	40,591,919	40,591,919
Total of Objective	0.0000	0	41,597,578	41,597,578	0.0000	0	40,591,919	40,591,919

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
OPERATIONS & MAINTENANCE OF PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Environmental Health, Safety, And Risk Management 14-8612-00								
Administrative & Professional Classified Personnel	4.0000 17.0000	303,953 689,001		303,953 689,001	4.0000 17.0000	312,325 726,809		312,325 726,809
	21.0000	992,954		992,954	21.0000	1,039,134		1,039,134
Facilities - Associate Vice President 14-8700-00								
Administrative & Professional Classified Personnel	2.0000 3.0000	249,383 236,303		249,383 236,303	2.0000 2.0000	244,990 169,564		244,990 169,564
Wages		3,245		3,245		3,245		3,245
	5.0000	488,931		488,931	4.0000	417,799		417,799
Facilities - Business Operations 14-8720-00								
Administrative & Professional Classified Personnel	2.0000 5.0000	156,884 211,596		156,884 211,596	2.0000 10.0000	160,538 393,939		160,538 393,939
Wages		27,667		27,667		27,667		27,667
	7.0000	396,147		396,147	12.0000	582,144		582,144
Facilities - Engineering & Project Management 14-8791-00								
Administrative & Professional Classified Personnel	6.0000 6.0000	470,539 324,597		470,539 324,597	6.0000 6.0000	486,297 409,395		486,297 409,395
Wages		250		250		250		250
	12.0000	795,386		795,386	12.0000	895,942		895,942
Facilities - Houskeeping & Event Services 14-8760-00								
Administrative & Professional Classified Personnel	2.0000 101.0000	121,948 2,272,891		121,948 2,272,891	3.0000 105.0000	212,743 2,380,233		212,743 2,380,233
Wages		1,500		1,500		1,500		1,500
	103.0000	2,396,339		2,396,339	108.0000	2,594,476		2,594,476

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
OPERATIONS & MAINTENANCE OF PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Facilities - Operations & Maintenance 14-8740-00								
Administrative & Professional	4.0000	360,750		360,750	4.0000	305,955		305,955
Classified Personnel	59.0000	2,173,864		2,173,864	55.0000	2,062,748		2,062,748
Wages		8,532		8,532		8,532		8,532
	63.0000	2,543,146		2,543,146	59.0000	2,377,235		2,377,235
Facilities - Grounds 14-8750-00								
Classified Personnel	17.0000	419,345		419,345	17.0000	475,634		475,634
Wages		3,000		3,000		3,000		3,000
	17.0000	422,345		422,345	17.0000	478,634		478,634
Facilities Planning And Development 14-8605-00								
Administrative & Professional	1.0000	90,000		90,000	1.0000	92,328		92,328
Classified Personnel	7.0000	330,501		330,501	7.0000	342,609		342,609
	8.0000	420,501		420,501	8.0000	434,937		434,937
Facilities - Building Operations 14-8780-00								
Classified Personnel	11.0000	403,394		403,394	11.0000	411,891		411,891
Wages		13,190		13,190		13,190		13,190
	11.0000	416,584		416,584	11.0000	425,081		425,081
Dt Facilities - Building Operations 14-2056-00								
Classified Personnel	3.0000	127,757		127,757	3.0000	129,964		129,964
Wages		2,000		2,000		2,000		2,000
	3.0000	129,757		129,757	3.0000	131,964		131,964

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
OPERATIONS & MAINTENANCE OF PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dt Facilities - Administration 14-2050-00								
Administrative & Professional	1.0000	84,195		84,195	1.0000	70,255		70,255
Classified Personnel	1.0000	26,300		26,300	1.0000	26,850		26,850
	2.0000	110,495		110,495	2.0000	97,105		97,105
Dt Facilities - Grounds 14-2054-00								
Classified Personnel	2.0000	42,073		42,073	2.0000	45,023		45,023
	2.0000	42,073		42,073	2.0000	45,023		45,023
Dt Facilities - Housekeeping & Event Services 14-2052-00								
Classified Personnel	19.0000	423,148		423,148	19.0000	436,863		436,863
Wages		28,427		28,427		28,427		28,427
	19.0000	451,575		451,575	19.0000	465,290		465,290
Dt Facilities - Operations & Maintenance 14-2058-00								
Classified Personnel	5.0000	189,816		189,816	5.0000	196,145		196,145
Wages		10,095		10,095		10,095		10,095
	5.0000	199,911		199,911	5.0000	206,240		206,240
Itc Facilities - Administration 14-9680-70								
Administrative & Professional	1.0000	60,000		60,000				0
Classified Personnel	2.0000	73,162		73,162	2.0000	68,787		68,787
Wages		5,776		5,776		5,776		5,776
	3.0000	138,938		138,938	2.0000	74,563		74,563

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
OPERATIONS & MAINTENANCE OF PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Itc Facilities - Grounds 14-9700-70								
Classified Personnel	1.0000	21,513		21,513	2.0000	52,036		52,036
Wages		3,066		3,066		3,066		3,066
	1.0000	24,579		24,579	2.0000	55,102		55,102
Itc Facilities - Houskeeping & Event Services 14-9695-70								
Classified Personnel	8.0000	186,538		186,538	8.0000	189,342		189,342
	8.0000	186,538		186,538	8.0000	189,342		189,342
Itc Facilities-Operations & Maintenance 14-9690-70								
Classified Personnel	3.0000	102,845		102,845	3.0000	106,339		106,339
	3.0000	102,845		102,845	3.0000	106,339		106,339
Itc-Police 14-9685-70								
Classified Personnel	7.0000	217,952		217,952	7.0000	221,691		221,691
Wages		26,883		26,883		26,883		26,883
Miscellaneous Expenses			2,400	2,400			2,400	2,400
	7.0000	244,835	2,400	247,235	7.0000	248,574	2,400	250,974
University Police 14-8630-00								
Administrative & Professional Classified Personnel	4.0000	338,562		338,562	4.0000	344,537		344,537
Wages	101.3751	3,823,281		3,823,281	101.2510	3,942,949		3,942,949
Miscellaneous Expenses		73,962		73,962		67,849		67,849
			28,950	28,950			28,950	28,950
	105.3751	4,235,805	28,950	4,264,755	105.2510	4,355,335	28,950	4,384,285

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
OPERATIONS & MAINTENANCE OF PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Plant Ops - Merit Pool 14-8705-00								
Administrative & Professional Classified Personnel		62,250		62,250		21,342		21,342
		269,150		269,150		122,394		122,394
		331,400		331,400		143,736		143,736
OPERATIONS & MAINTENANCE OF PLANT								
Subtotal	405.3751	15,071,084	31,350	15,102,434	410.2510	15,363,995	31,350	15,395,345
OPERATION AND MAINTENANCE OF PLANT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	27.0000	2,298,464	0	2,298,464	27.0000	2,251,310	0	2,251,310
Subtotal Classified Personnel	378.3751	12,565,027	0	12,565,027	383.2510	12,911,205	0	12,911,205
Subtotal Wages	0.0000	207,593	0	207,593	0.0000	201,480	0	201,480
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	31,350	31,350	0.0000	0	31,350	31,350
Total of Objective	405.3751	15,071,084	31,350	15,102,434	410.2510	15,363,995	31,350	15,395,345

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS -OPERATION AND MAINTENANCE OF PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bonds 14-9226-90								
Miscellaneous Expenses			11,225,875	11,225,875			11,228,623	11,228,623
			11,225,875	11,225,875			11,228,623	11,228,623
SPECIAL ITEMS -OPERATION AND MAINTENANCE OF PLANT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	11,225,875	11,225,875	0.0000	0	11,228,623	11,228,623
Total of Objective	0.0000	0	11,225,875	11,225,875	0.0000	0	11,228,623	11,228,623

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas Grant Program 14-9225-90								
Miscellaneous Expenses			13,595,000	13,595,000			14,595,000	14,595,000
			13,595,000	13,595,000			14,595,000	14,595,000
State Workstudy Program 14-9260-90								
Wages		151,774		151,774		151,774		151,774
		151,774		151,774		151,774		151,774

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOLARSHIPS AND FELLOWSHIPS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	151,774	0	151,774	0.0000	151,774	0	151,774
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	13,595,000	13,595,000	0.0000	0	14,595,000	14,595,000
Total of Objective	0.0000	151,774	13,595,000	13,746,774	0.0000	151,774	14,595,000	14,746,774
EDUCATIONAL AND GENERAL FUNDS								
Subtotal Faculty	736.1349	75,694,758	0	75,694,758	700.9331	78,608,721	0	78,608,721
Subtotal Teaching Assistants	0.0000	875,250	0	875,250	0.0000	935,825	0	935,825
Subtotal Admin & Professional	272.4516	24,691,226	0	24,691,226	266.6006	24,764,646	0	24,764,646
Subtotal Classified Personnel	1076.8782	42,067,122	0	42,067,122	1064.7459	42,888,454	0	42,888,454
Subtotal Wages	0.0000	3,567,318	0	3,567,318	0.0000	3,572,984	0	3,572,984
Subtotal Maint, Oper & Equip	0.0000	0	6,048,230	6,048,230	0.0000	0	6,166,212	6,166,212
Subtotal Travel	0.0000	0	147,129	147,129	0.0000	0	85,092	85,092
Subtotal Miscellaneous Expense	0.0000	0	66,621,805	66,621,805	0.0000	0	66,564,501	66,564,501
TOTAL	2085.4647	146,895,674	72,817,164	219,712,838	2032.2796	150,770,630	72,815,805	223,586,435

**Service Department
Funds**

The University of Texas at San Antonio
 2012-13 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Statistical Consulting Center	18-2080-00	10,000	10,000					
Engineering Machine Shop	18-2070-00	10,000	10,000					
Confocal Center	18-2061-01	24,000	24,000					
Kleberg Advanced Microscopy Center	18-2061-02	120,000	120,000					
Enterprise Systems - Telecommunications	18-2190-00	1,185,000	1,185,000					
Telecomm Services - Inventory For Resale	18-2190-10	64,000	64,000					
Access Control Operations	18-2215-00	25,000	25,000					
Downtown Campus Mail Services	18-2400-00	38,000	38,000					
Dt Facilities Services Recharge Center	18-2206-00	183,327	183,327					
Facilities Coordinated Projects	18-2202-00	865,820	865,820					
Facilities Services Recharge Center For Departmental Requested Services	18-2200-00	1,650,000	1,650,000					
Facilities Stores Inventory For Resale Via Chargeback/Recharge Ctr Ops	18-2201-00	305,000	305,000					
General Stores Services	18-2120-00	110,000	110,000					
Mail Services	18-2170-00	315,168	315,168					
Occupational Health Program	18-2220-00	1,000	1,000					

The University of Texas at San Antonio
 2012-13 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Animal Care Services	18-2060-00	319,836	319,836					
Publication Services-Outsourced Printing and Related Professional Services	18-2160-00	350,000	350,000					
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS) TOTAL		5,576,151	5,576,151					

Designated Funds

The University of Texas at San Antonio
 2012-13 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
PRESIDENT								
President's Office Operations	19-0200-07		405,189		405,189			
President's Office Ops & Reserves	19-7000-00		143,507		143,507			
President's Office - Discretionary Fund	19-0200-03		53,500		53,500			
Official University Functions	19-0200-13		230,000		230,000			
Equal Opportunity Services Office Operations	19-7037-00		18,825		18,825			
External Affairs - Official Occasions Including Travel	19-0216-01		3,000		3,000			
Institutional Compliance Ofc Operations	19-7190-00		40,553		40,553			
Internal Audit Operations	19-7034-00		35,342		35,342			
Office Of External Affairs Operations	19-7007-00		10,000		10,000			
Office Of Legal Affairs Operations	19-7036-00		61,500		61,500			
Official Occasions - Equal Opportunity Services Office	19-0296-00		4,500		4,500			
Official Occasions - Legal Affairs Office	19-0295-00		2,000		2,000			
State Compliance (Internal Audit)	19-0285-00		80,000		80,000			

The University of Texas at San Antonio
 2012-13 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
PRESIDENT SUBTOTAL			1,087,916		1,087,916			
ACADEMIC AFFAIRS								
Provost/Vp For Academic Affairs Operations	19-7008-00		47,591		47,591			
Provost Office Ops/Tele Base Rate	19-7080-00		314,880		314,880			
Provost/Vpaa - Travel All Divisions Operations	19-7136-00		110,000		110,000			
F&a Distribution (Vpaa)	19-8003-01		1,140,000		1,140,000			
Vpaa--Faculty Recruitment	19-0230-23		100,000		100,000			
Associate Provost For Faculty, Student Diversity, Recruitment Operating	19-7214-00		10,000		10,000			
Vice Provost For Academic And Faculty Support - Operations	19-7281-00		14,000		14,000			
Vice Provost For Accountability And Institutional Effectiveness	19-7282-00		72,463		72,463			
Advising Fee - College Of Architecture	19-1422-06		132,382		132,382			
Advising Fee - Copp	19-1700-05		103,618		103,618			
Advising Fee - Undergraduate Studies	19-0220-20		550,530		550,530			
Advising Fee -Colfa Undergraduate	19-1400-12		725,618		725,618			
Advising Fee -Cos Undergraduate	19-1800-13		560,867		560,867			

The University of Texas at San Antonio
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Advising Fee: Coe Undergraduate	19-1300-05		339,421		339,421			
Advising Fee: Freshmen	19-0220-18		933,902		933,902			
Advising Fee: Undeclared Student Tomas Rivera Center	19-0220-21		436,713		436,713			
Advising Fee-Cob Undergraduate	19-1200-22		819,951		819,951			
Advising Fee-Coehd	19-1500-06		558,663		558,663			
Advising Fees	19-0222-01	6,853,000	677,443		(6,175,557)			
Brpd - Faculty Development And Assessment	19-7241-00		5,000		5,000			
Downtown Undergraduate Advising Center	19-0220-23		551,833		551,833			
Downtown, Tomas Rivera Center Operations	19-7150-00		12,000		12,000			
Dt--Vice Provost Office Operations	19-7140-00		20,181		20,181			
Faculty Advisory Committee	19-0224-01		5,000		5,000			
Learning Communities Opearitions	19-7272-00		52,400		52,400			
Graduate Application Fees	19-0221-00	223,000	223,000					
Graduate School Recruitment Operations	19-7217-00		298,500		298,500			
Graduate Student Fair	19-0307-01	3,500	3,500					

The University of Texas at San Antonio
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Institutional Testing	19-0302-01	150,495	203,192		52,697			
International Programs	19-0312-00		134,092		134,092			
International Student Program Charge	19-0311-02	206,944	206,944					
International Undergraduate Admissions	19-0304-01 Application Fee	30,000	30,000					
Learning Resources Fee - Write Core Freshman Initiatives	19-1110-06	96,000	96,000					
Learning Resources Fee-Ug Studies/Trc	19-0220-19	945,000	885,190		(59,810)			
Office Of Undergraduate Studies Operations	19-7012-00		8,000		8,000			
Undergraduate Studies Rotc	19-7280-00		14,000		14,000			
Official Occasions-Provost /Academic	19-0220-01		53,300		53,300			
Study Abroad/Exchange Registration Fees	19-0360-02	23,700	23,700					
Technology & Instructional Support Fee -Undergraduate Studies	19-1100-01	46,500	46,500					
Testing Center	19-0302-00		451,060		451,060			
The Writing Program Handbook	19-1110-05	47,150	47,150					
Student Service Fee-Tomas Rivera Center	19-0370-00		720,777		720,777			
University Health Professions Office	19-0220-26		203,808		203,808			

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2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
University Honors Program Undergraduate Advising Fee	19-1400-13		205,554		205,554			
Vpaa - Graduate Affairs Operations	19-7009-00		74,488		74,488			
Writing Core Program Operations	19-7273-00		25,259		25,259			
Writing Materials Fee - Writing Core Pgm	19-1110-03	38,700	38,700					
ACADEMIC AFFAIRS SUBTOTAL		8,663,989	12,287,170		3,623,181			
COLLEGE OF ARCHITECTURE								
Coa Technology Support Fee	19-1422-07	97,000	97,000					
College Of Architecture - Operations	19-7297-00		49,518		49,518			
Graduate Services Fee-Coa	19-1423-01	15,000	15,000					
Program Fees-College Of Architecture	19-1422-01	133,000	133,000					
School Of Architecture & Interior Design Operations	19-7085-00		19,800		19,800			
COLLEGE OF ARCHITECTURE SUBTOTAL		245,000	314,318		69,318			
COLLEGE OF BUSINESS								
Center For Professional Excellence	19-1205-00	592,714	592,714					
Cob Global Business Skills Charge	19-1200-25	680,000	680,000					

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2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Cpe-Paralegal Program	19-1205-11	200,000	200,000					
Department Of Accounting Operations	19-7063-00		24,389		24,389			
Department Of Economics Operations	19-7065-00		25,230		25,230			
Department Of Finance Operations	19-7066-00		15,123		15,123			
Department Of Information Systems Operations Effective 9 1 01	19-7064-00		20,081		20,081			
Entrepreneurship Technology Management Operations	19-7245-00		7,400		7,400			
Department Of Management Operations	19-7067-00		28,438		28,438			
Department Of Management Science And Statistics Operations	19-7071-00		26,766		26,766			
Department Of Marketing Operations Effective 9/1/01	19-7070-00		20,187		20,187			
Dt - Cob, Office Of Associate Dean Operations	19-7141-00		17,190		17,190			
Dt-Cob Business Scholars Learning Resource Fee	19-2002-23		80,735		80,735			
Executive Mba Class 15	19-1200-17	345,436	345,436					
Executive Mba Class 16	19-1200-19	642,961	642,961					
Executive Mba Class 13	19-1200-18	85,000	85,000					
Graduate Services Fee-Cob	19-1200-21	503,000	503,000					

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 2012-13 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Learning Resources Fee-Cob	19-1200-23	634,000	553,265		(80,735)			
Office Of The Dean Operations	19-7058-00		62,826		62,826			
Professional Development Fee-Cob	19-1200-08	190,000	190,000					
Technology Instructional Supp Fee-Cob	19-1200-26	624,000	624,000					
COLLEGE OF BUSINESS SUBTOTAL		4,497,111	4,744,741		247,630			
COLLEGE OF ENGINEERING								
Dean, College Of Engineering Operations	19-7074-00		37,138		37,138			
Department Of Biomedical Engineering - Operations	19-7296-00		25,000		25,000			
Department Of Civil And Environmental Engineering Operations	19-7076-00		35,000		35,000			
Department Of Electrical & Computer Engineering Operations Effective 9/1/01	19-7077-00		33,500		33,500			
Department Of Mechanical Engineering	19-7078-00		34,716		34,716			
Graduate Services Charge - College Of Engineering	19-1300-07	54,000	54,000					
Envmtl Sci Grad Scholarship/Fellowship	19-7917-00		250,000		250,000			
Bme Grad Scholarship Fellowship	19-7919-00		250,000		250,000			

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2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ece Grad Scholarship Fellowship	19-7921-00		250,000		250,000			
Learning Resources Fee-College Of Engineering	19-1300-06	201,000	201,000					
Technology & Instructional Support Fee College Of Engineering	19-1300-08	287,000	287,000					
COLLEGE OF ENGINEERING SUBTOTAL		542,000	1,457,354		915,354			
COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT								
Bb1 Grad Scholarship/Fellowship	19-7903-00		134,688		134,688			
Bb1 Learning Resources Fee	19-1520-07		79,362		79,362			
Department Of Counseling Learning Resources Fee	19-1560-07		16,000		16,000			
Certification	19-1660-11		77,121		77,121			
Coehd Certification Charge	19-1500-12	30,000	30,000					
Coehd Grad Scholarship/Fellowship	19-7905-00		220,000		220,000			
Coehd Graduate Program Support	19-7904-00		115,312		115,312			
Coehd Texas Charge	19-1500-14	129,000	129,000					
Department Of Counseling Support Fee	19-1560-01	69,000	69,000					
Department Of Bicultural Bilingual Operations	19-7100-00		20,076		20,076			

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2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Department Of Counseling Operations	19-7104-00		14,481		14,481			
Department Of Health & Kinesiology Operations	19-7106-00		23,369		23,369			
Department Of Interdisciplinary Learning and Teaching Ops	19-7105-00		44,767		44,767			
Educational Leadership And Policy Study-Dept Of	19-7102-00		22,260		22,260			
Downtown Campus - Coehd, Office Of Associate Dean Operations	19-7143-00		22,748		22,748			
Education Assessment/Interdisciplinary Learning Course Fee - Coehd	19-1660-15	7,000	7,000					
Education Field Instruction Fees-Coehd	19-1660-10	243,000	243,000					
Educational Pyschology - Operations	19-7108-00		13,427		13,427			
Educational Psychology-Learning Resource Fee	19-1565-01		14,000		14,000			
School Psychology Support Fee	19-1565-00	8,500	8,500					
Elps Learning Resources Fee	19-1540-07		25,000		25,000			
English Second Language - Bbl Operations	19-7051-00		13,536		13,536			
Es1 Testing & Materials	19-1640-02		4,500		4,500			
Golf Activity Fee - Coehd/Health & Kin	19-1660-08	5,000	5,000					

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 2012-13 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Graduate Certification Charge-Coehd	19-1500-15	4,000	4,000					
Graduate Services Charge - Coehd	19-1500-13	583,000	583,000					
Hth/Kin Learning Resources Fee	19-1580-07		33,000		33,000			
Ilt Learning Resources Fee	19-1570-07		47,000		47,000			
Intensive English Program	19-0360-09	1,000,000	1,000,000					
Kinesiology Supply & Mtnc Fee/Coehd	19-1580-01	16,000	16,000					
Learning Resources Fee - Coehd	19-1500-07	301,000	86,638		(214,362)			
Office Of The Dean, College Of Educationoperations	19-7097-00		101,783		101,783			
Outdoor Activity Fee/Coehd Health & Kin	19-1660-05	6,000	6,000					
Physical Activity Equipment Fees/Coehd	19-1660-06	10,000	10,000					
Secondary Certification Charge/Coehd	19-1500-16	10,000	10,000					
Tech & Instructional Support Fee-Coehd	19-1500-17	476,000	476,000					
COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT SUBTOTAL		2,897,500	3,725,568		828,068			

COLLEGE OF LIBERAL AND FINE ARTS

The University of Texas at San Antonio
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Anthropology Instructional Aid	19-1465-04		1,000		1,000			
Anthropology Materials	19-1465-05		1,000		1,000			
Art Studio Fee (Visual Arts) - Colfa	19-1420-09	86,000	86,000					
Colfa Learning Resource Fee-Art & Art History	19-1421-15		38,213		38,213			
Car Laboratory Curation	19-1625-04	15,000	15,000					
Car Office Services	19-1625-01	90,000	90,000					
Colfa Learning Resource Fee - English	19-1440-15		19,766		19,766			
Car Vehicle Services	19-1625-05	8,000	8,000					
Colf Learning Resource Fee - History	19-1450-15		34,991		34,991			
Colfa Grad Scholarship/Fellowship	19-7906-00		195,000		195,000			
Colfa Learning Resource Fee - Psychology	19-1455-15		36,412		36,412			
Colfa Learning Resource Fee - Political Science & Geography	19-1430-15		36,115		36,115			
Colfa-Office Of The Dean Operations	19-7081-00		72,737		72,737			
Communication Materials	19-1440-09		9,000		9,000			
Culture & Policy Institute Operations	19-7178-00		19,767		19,767			

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 2012-13 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Department Of Anthropology Operations	19-7092-00 Effective 9/1/01		11,900		11,900			
Department Of Art & Art History Ops	19-7083-00		58,120		58,120			
Department Of Communication	19-7088-00		22,000		22,000			
Department Of History	19-7089-00		24,300		24,300			
Department Of Modern Language Operations	19-7091-00		33,900		33,900			
Department Of Philosophy	19-7312-00		12,000		12,000			
Department Of Psychology Operations Effective 9/1/01	19-7090-00		20,740		20,740			
Department Of Sociology Oprations Effective 9/1/01	19-7094-00		13,909		13,909			
Political Science & Geography Ops, Div Of	19-7086-00		26,206		26,206			
Department Of English-Operations	19-7087-00		26,360		26,360			
Music Operations, Dept Of	19-7093-00		76,950		76,950			
Dt - Cofah, Off. Of Associate Dean Operations	19-7142-00		11,654		11,654			
Ensemble Programs	19-1480-18		33,000		33,000			
Forensics	19-1440-10		93,122		93,122			
Gallery Exhibition Fund	19-1420-15		21,905		21,905			
Geographical Info System/Political Sci Materials Fee/Colfa	19-1430-03	1,000	1,000					

The University of Texas at San Antonio
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Graduate Services Charge - Colfa	19-1400-14	106,000	106,000					
Institute For Music Research Operations	19-7181-00		6,500		6,500			
Instrument User Fee - Music/Colfa	19-1480-07	13,000	13,000					
Keyboard Fund	19-1480-09	2,000	2,000					
Learning Resources Fee - Colfa	19-1400-15	389,000	223,503		(165,497)			
Multi-Media Learning Center Fee/Colfa (Modern Languages)	19-1460-02	32,000	32,000					
Music Course Equipment Mtnr Fee - Colfa	19-1480-13	58,600	58,600					
Institute For Music Research	19-1480-12	1,500	1,500					
Music Locker Rental	19-1480-01	2,000	2,000					
Music Performing Activities	19-1480-20		27,500		27,500			
Music Workshops	19-1480-11	5,000	5,000					
Lyric Theatre	19-1480-04	32,000	32,000					
Percussion Fund	19-1480-17	1,600	1,600					
Political Science Media Equipment & Mtnr Fee/Colfa	19-1430-02	2,000	2,000					
Psychology Instructional Materials	19-1455-00		13,000		13,000			

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2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Public Art Commission-Admin. Costs	19-1420-00		12,222		12,222			
Publication Revolving Fund	19-1625-03	1,000	1,000					
Recital Hall	19-1480-30		14,000		14,000			
Athletic Bands Operations	19-1480-40		25,767		25,767			
Athletic Band	19-7096-00		50,000		50,000			
Teaching Gallery Operations	19-7084-00		39,334		39,334			
Visual Resource Collection	19-1420-13		12,000		12,000			
Women's Studies Institute Operations	19-7268-00		34,862		34,862			
Writing Materials Fee_- English/Colfa	19-1440-03	5,000	5,000					
COLLEGE OF LIBERAL AND FINE ARTS SUBTOTAL		850,700	1,870,455		1,019,755			
COLLEGE OF PUBLIC POLICY								
American Humanics Operations	19-7098-00		8,399		8,399			
Center For Policy Studies Operations	19-7137-00		4,500		4,500			
Criminal Justice Internship Fee - Copp	19-1720-01	14,000	14,000					
Department Of Demography & Organization Studies Operations	19-7168-00		9,400		9,400			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Department Of Social Work - Operations	19-7279-00		15,403		15,403			
Downtown Campus - Copp, Office Of The Dean Operations	19-7144-00		7,223		7,223			
Downtown Campus - Division Of Criminal Justice Operations	19-7145-00		20,561		20,561			
Downtown Campus - Division Of Public Administration Operations	19-7146-00		15,397		15,397			
Graduate Services Fee - Public Administration	19-1740-01	16,500	16,500					
Graduate Services Chg - Social Work/Copp	19-1780-01	59,000	59,000					
Institute For Demographic & Socioeconomic Research - Operations	19-7277-00		50,000		50,000			
Professional Affiliation & Development Fee - Social Work/Copp	19-1780-02	11,000	11,000					
COLLEGE OF PUBLIC POLICY SUBTOTAL		100,500	231,383		130,883			
COLLEGE OF SCIENCES								
Bio Grad Scholarship/Fellowship	19-7909-00		573,118		573,118			
Cos - Biology Field Trip Fee	19-1860-01	14,700	14,700					
Cos-Office Of The Dean Operations	19-7112-00		97,269		97,269			
Department Of Mathematics	19-7264-00		48,385		48,385			
Department Of Biology Operations	19-7122-00		269,603		269,603			

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 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Department Of Chemistry Operations Effective 9/1/01	19-7118-00		54,328		54,328			
Department Of Physics & Astronomy Operations	19-7121-00		52,315		52,315			
Division Of Computer Science Operations	19-7127-00		57,771		57,771			
Downtown Campus - Cos, Office Of Associate Dean Operations	19-7147-00		8,093		8,093			
Equipment & Materials Fee-Physics/Cos	19-1850-12	71,000	71,000					
Geological Sciences Operations	19-7115-00		64,530		64,530			
Graduate Services Charge - Cos	19-1800-01	271,000	271,000					
Instrument User Fee - Biology/Cos	19-1860-04	35,000	35,000					
Instrument User Fee - Chemistry/Cos	19-1830-11	28,000	28,000					
Instrument User Fee - Physics/Cos	19-1850-11	40,000	40,000					
Instrument User Fee Geosci/Cos	19-1820-11	5,000	5,000					
Learning Resources Fee - College Of Sciences	19-1800-06	801,000	801,000					
Math Manipulatives Resource Fee/Cos	19-1887-01	29,000	29,000					
Chem Grad Scholarship/Fellowship	19-7910-00		214,000		214,000			

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2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
P&a Grad Scholarship/Fellowship	19-7911-00		200,000		200,000			
Kleberg Advanced Microscopy Center	19-3000-04	2,000	2,000					
Tech & Instructional Support Fee-Cos	19-1800-03	801,000	801,000					
COLLEGE OF SCIENCES SUBTOTAL		2,097,700	3,737,112		1,639,412			
HONORS COLLEGE								
Honors College Operations	19-7134-00		158,693		158,693			
Honors Grad Scholarship/Fellowship	19-7912-00		100,000		100,000			
Honors College Student Activity Fee	19-1902-01	36,000	36,000					
HONORS COLLEGE SUBTOTAL		36,000	294,693		258,693			
INFORMATION TECHNOLOGY								
Academic Technology (Asf)	19-1900-01		732,149		732,149			
Automated Services Charge	19-0230-11	16,302,000			(16,302,000)			
Distance Learning Fee	19-2102-02	342,000	342,000					
Distance Learning Operations	19-2100-11		1,543,063		1,543,063			
Infrastructure Services	19-2110-00		3,006,331		3,006,331			
Info Tech Special Projects	19-2100-08		137,047		137,047			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Information Technology Assessments	19-0299-01		1,344,217		1,344,217			
Oit Application Development & Support	19-2100-13		1,693,289		1,693,289			
Information Security Office	19-2100-14		888,302		888,302			
Office Of Information Technology - Operations	19-2100-10		2,640,078		2,640,078			
Oit - Customer Relations & Communication	19-2105-01		350,899		350,899			
Oit/Fa Support	19-2108-00		86,794		86,794			
Project Management Office	19-2103-01		296,254		296,254			
Customer And Operations Support	19-0230-03	60,000	2,682,755		2,622,755			
Vpaa Tech Support	19-0220-11		346,000		346,000			
INFORMATION TECHNOLOGY SUBTOTAL		16,704,000	16,089,178		(614,822)			
LIBRARY								
Learning Resource Fee - Library - Archives	19-6812-00		3,500		3,500			
Learning Resource Fee - Public Services	19-6814-00		2,300		2,300			
Learning Resource Fee - Library Acquisitions	19-6811-00		1,000		1,000			
Library - Access Services Operations	19-7309-00		3,000		3,000			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Library - Acquisitions Operations	19-7305-00		2,000		2,000			
Library - Archives Operations	19-7306-00		20,596		20,596			
Library - Cataloging Operations	19-7283-00		9,650		9,650			
Library-Downtown Library Operations	19-7285-00		3,500		3,500			
Library - Computer Costs	19-6805-10		300,000		300,000			
Library - Office Of Dean Operations	19-7175-00		117,207		117,207			
Library - Public Printing	19-6805-15	10,000	10,000					
Library - Public Services Operations	19-7308-00		4,500		4,500			
Library-Research Services Operations	19-7284-00		18,500		18,500			
Library - Systems	19-7286-00		7,100		7,100			
Library Fines	19-6805-08	15,000	15,000					
Library Resource Fee - Downtown Library	19-6809-00		5,000		5,000			
Library Resource Fee - Office Of The Dean	19-6815-00		4,036,700		4,036,700			
Library Resource Fee-Research Fees	19-6808-00		2,000		2,000			
Library Resource Fee	19-6805-00	9,814,000	5,616,000		(4,198,000)			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Teaching And Learning Center	19-0229-02	331,000	331,000					
Tlc/Master Graduate Instructors Program Operations	19-7203-00		35,000		35,000			
LIBRARY SUBTOTAL		10,170,000	10,543,553		373,553			
BUSINESS AFFAIRS								
Administrative Travel-Faculty Senate & Staff Council/Reimbursed By Ut System	19-7057-00		2,500		2,500			
Associate Vice President Administration Operations	19-7131-00		8,214		8,214			
Facilities- Associate Vice President	19-7114-00		40,200		40,200			
Budget Planning & Development Operations	19-7020-00		7,955		7,955			
Business Affairs Celebrating Excellence	19-0234-00		5,000		5,000			
Disbursements Office Operations	19-7028-00		44,357		44,357			
Dt Facilities-Operations & Maintenance	19-7209-00		75,000		75,000			
Dt Facilities - Administration	19-7197-00		8,800		8,800			
Dt Facilities - Building Operations	19-7204-00		91,000		91,000			
Dt Facilities - Grounds	19-7202-00		26,000		26,000			

The University of Texas at San Antonio
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dt Facilities - Housekeeping & Event Services	19-7199-00		86,000		86,000			
Environmental Health, Safety And Risk Management Operations	19-7187-00		113,524		113,524			
Facilities - Engineering & Project Management	19-7201-00		90,000		90,000			
Facilities - Building Operations	19-7200-00		292,000		292,000			
Facilities - Business Operations	19-7193-00		66,000		66,000			
Facilities - Grounds	19-7196-00		232,500		232,500			
Facilities - Houskeeping & Event Services	19-7198-00		470,000		470,000			
Facilities- Operations & Maintenance	19-7195-00		578,910		578,910			
Facilities Planning And Development	19-7194-00		23,000		23,000			
Fed Fin Aid Pgm Overhead Distribution To Financial Affairs - Not F&a	19-0230-20	25,000	5,500		(19,500)			
Fed Fin Aid Pgm Overhead Distribution (Pell) To Financial Affairs - Not F&a	19-0230-21	10,000	10,000					
Financial Affairs Administrative Operations	19-7023-00		9,980		9,980			
Financial Services And University Bursar Operations	19-7026-00		5,500		5,500			
Fiscal Services - Collections	19-7029-00		6,500		6,500			

The University of Texas at San Antonio
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Fiscal Services - Downtown Campus Operations	19-7162-00		12,000		12,000			
Fiscal Services - Jpl Operations	19-7314-00		20,000		20,000			
Grants And Contracts Financial Services Operations	19-7049-00		5,500		5,500			
Human Resources - Information Technology	19-7031-10		84,000		84,000			
Institutional Copyright & Misc Licenses	19-0233-00		12,500		12,500			
Inventory Operations	19-7025-00		11,279		11,279			
Itc Facilities - Administration	19-7230-00		17,000		17,000			
Itc Facilities - Grounds	19-7237-00		33,000		33,000			
Itc Facilities - Housekeeping & Event Services	19-7236-00		26,000		26,000			
Itc Facilities - Operations & Maintenance	19-7231-00		56,000		56,000			
Itc-Police Operations	19-7235-00		5,000		5,000			
Library Security	19-6805-14		63,000		63,000			
Management Reporting Administrative Services - Operations	19-7124-00		11,624		11,624			
Office Of Accounting Operations	19-7027-00		23,493		23,493			
Office Of Human Resources Operations	19-7031-00		60,885		60,885			

The University of Texas at San Antonio
 2012-13 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Official Occasions- Assoc Vp Administrtrn	19-0231-01		1,000		1,000			
Official Occasions-Avp-Financial	19-0240-10 Affairs		1,000		1,000			
Official Occasions-Business Affairs	19-0230-01		29,630		29,630			
Official Occasions-Human Resources	19-0260-05		2,000		2,000			
Official Occasions - Physical Plant	19-8610-00		3,000		3,000			
Official Occasions-University Police	19-8630-02		2,000		2,000			
Official Occasions-Uw Staff Council	19-0230-41		1,000		1,000			
Payroll Office Operations	19-7030-00		23,600		23,600			
Purchasing And Distribution Services Operations	19-7033-00		81,458		81,458			
Staff Excellence Award Ceremonies	19-0260-01		9,465		9,465			
Staff Excellence Awards	19-7278-00		8,336		8,336			
Strategic Initiative University-Wide (Faculty, Staff, Admin.) Professional Development Program	19-4132-98		61,934		61,934			
Surplus Property Operations	19-7265-00		11,800		11,800			
Surplus Property Sales	19-0253-01	60,000	37,000		(23,000)			
Recycling	19-8612-01	35,000	35,000					

The University of Texas at San Antonio
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
University Center Sla Housekeeping	19-8605-01							
University Controller M&o	19-7170-00		5,500		5,500			
University Police Operations	19-7189-00		324,716		324,716			
University Wide Staff Recruitment	19-0215-01		8,000		8,000			
Vendor Fair/Official Occasions-Hub Prog	19-0236-00	6,500	6,500					
Vice President For Business Affairs Operations	19-7014-00		34,927		34,927			
Vpba Budget Reserve For Strategic Division Initiatives	19-0233-26		63,937		63,937			
Vpba Professional Development	19-4140-98		12,000		12,000			
Vpba Reserve	19-7016-00		3,397		3,397			
BUSINESS AFFAIRS SUBTOTAL		136,500	3,506,921		3,370,421			
COMMUNITY SERVICES								
Asian Lunar Celebration	19-9650-04	152,983	142,983		(10,000)			
Continuing Education - Operations	19-0226-20	166,389	166,389					
Downtown Special Events Office	19-0225-00	39,676	91,147		51,471			
Itc-Exhibits& Collections Exhibit Floor	19-9660-01		62,000		62,000			

The University of Texas at San Antonio
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Itc Admission	19-9605-06	299,332	124,042		(175,290)			
Itc Business Fund	19-9605-01		12,000		12,000			
Itc Computer Operations	19-9605-02		9,000		9,000			
Itc Office Of Executive Director- Operations	19-9600-04		10,000		10,000			
Itc Exhibit Floor Rental	19-9680-01	87,081	87,081					
Itc Interest On Time Deposits	19-9605-03	73,223			(73,223)			
Itc Marketing Operations	19-9616-00		90,000		90,000			
Itc Operations	19-9601-00		20,000		20,000			
Itc Outreach	19-9650-01	5,000	5,000					
Itc Partnering Excellence And K Through 12	19-9605-09		72,600		72,600			
Itc Public Programs	19-9635-01	2,000	40,000		38,000			
Itc Volunteer Operations Fund	19-9640-01		28,790		28,790			
Office Of P-20 Initiatives	19-7212-00		23,531		23,531			
Office Of P-20 Initiatives-University Outreach	19-7212-01		8,170		8,170			
Official Occasions-Community Outreach	19-0225-02		1,850		1,850			
Official Occasions-Community Services	19-0225-01		11,850		11,850			

The University of Texas at San Antonio
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Official Occasions-Inst Of Texan Culture	19-9605-07		3,000		3,000			
Strategic Initiative Universiyt-Wide (Faculty, Professional Development Program; Itc	19-4146-98		6,000		6,000			
Technology Projects	19-9600-03	5,000	5,000					
Texas Folklife Festival	19-9800-00	574,040	564,040		(10,000)			
Texas Prefreshman Engineering Program Central Operations	19-7208-00 - Utsa		23,887		23,887			
Vp For Community Services Reserve	19-7173-00		16,218		16,218			
COMMUNITY SERVICES SUBTOTAL		1,404,724	1,624,578		219,854			
RESEARCH								
Grants, Contracts And Industrial Agreements, Office Of	19-7304-00		86,696		86,696			
Office Of Research Integrity And Compliance Operations	19-7120-00		59,000		59,000			
Office Of Senior Associate Vice President For Research Development	19-7126-00		76,000		76,000			
Official Occasions - Research, Vp	19-0611-02		30,000		30,000			
Research Administration, Senior Associate Vice President	19-7303-00		78,564		78,564			
Patent Investment Control Account	19-0241-01		135,000		135,000			

The University of Texas at San Antonio
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Research, Office Of	19-7300-00		83,657		83,657			
Post Award Administration Office Operations	19-7048-00		83,222		83,222			
RESEARCH SUBTOTAL			632,139		632,139			
STUDENT AFFAIRS								
Administrative Expense Fund - Financial Aid	19-0300-01	86,500	137,040		50,540			
Administrative Expense Fund (Pell) - Financial Aid	19-0300-02	61,000	61,000					
Dt Campus - Financial Aid Operations	19-7155-00		80,000		80,000			
Admissions Operations	19-7246-00		13,600		13,600			
Admissions Recruitment Operations	19-7206-00		343,510		343,510			
Admissions Official Occasions & Special Projects	19-0352-02		41,500		41,500			
Ambassadors	19-0380-00		12,000		12,000			
Ambassadors-Student Service Fees	19-0380-01		8,000		8,000			
Application Fee-Undergraduate Student	19-0350-04	1,047,800	1,007,800		(40,000)			
Associate Dean Of Students	19-0311-00		218,731		218,731			
Athletic Compliance Office	19-0450-34		134,675		134,675			

The University of Texas at San Antonio
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Athletic Facilities Use Fund	19-0230-16	49,000	49,000					
Cheerleaders	19-0453-00		40,962		40,962			
Commencement & Diplomas Operations	19-7055-00		25,000		25,000			
Counseling Services	19-0305-00		1,118,415		1,118,415			
Course Scheduling System Project	19-0350-12		11,400		11,400			
Disability Services	19-0316-01		356,745		356,745			
Disability Services-Official Occations	19-0318-01		175		175			
Dt- Admissions Operations	19-7149-00		6,550		6,550			
Enrollment Services Center	19-0308-00		1,020,507		1,020,507			
Football Camp	19-0450-26	83,000	83,000					
Fundraising - Baseball	19-0450-13	1,000	1,000					
Fundraising - Softball	19-0450-18	1,500	1,500					
Graduation Ceremonies	19-0205-06		125,000		125,000			
Honors Alliance	19-0205-11		77,334		77,334			
Inclusion & Community Engagement Center	19-0311-01		288,088		288,088			
International Education Fee	19-0230-15	133,000			(133,000)			

The University of Texas at San Antonio
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Judicial Affairs	19-0319-01		364,473		364,473			
Medical Services Fee(54.50891)	19-0310-20	2,168,000	100,000	(242,519)	(1,825,481)			
Men's Baseball Camp	19-0450-21	96,000	96,000					
Men's Basketball Camp	19-0450-05	41,700	41,700					
Office Of Registrar Operations	19-7041-00		144,528		144,528			
Office Of The Executive Director For Special Events	19-7002-00		10,000		10,000			
Official Occasions - Student Affairs Budget, Planning Development	19-0213-01		2,500		2,500			
Official Occasions - Student Life	19-0205-02		3,500		3,500			
Official Occasions - Student Services	19-0303-10		1,325		1,325			
Official Occasions-Athletics	19-0450-06		3,600		3,600			
Official Occasions-Financial Aid	19-0206-02		1,500		1,500			
Official Occasions-Student Affairs	19-0205-01		26,500		26,500			
Orientation And Transition Programs/Vpsa	19-0309-00	926,435	900,435		(26,000)			
Professional Career Fairs	19-0313-01	50,000	50,000					
Student Data Management Fee	19-0350-11	663,000	594,000		(69,000)			

The University of Texas at San Antonio
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Recreation Activity Operations	19-0451-50		49,999		49,999			
Registrar - Publications	19-0350-08		180,663		180,663			
Registrar Special Projects	19-0350-02		1,500		1,500			
Registrar-Athletic Certification	19-0350-16		71,330		71,330			
Registrar-It Associate	19-0314-01		57,983		57,983			
Roadrunner Camp	19-0309-01	27,600	27,600					
Roadrunner Days	19-0311-03		40,000		40,000			
Strategic Initiative Undergraduate Recruitment	19-4110-98		20,500		20,500			
Strategic Initiative University-Wide (Fac., Staff, Admin) Professional Development Program- Vpsa	19-4138-98		10,000		10,000			
Student Activities & Student Programs	19-0311-04		943,080		943,080			
Student Athletic Advisory Council	19-0450-45		17,000		17,000			
Student Financial Aid	19-0304-00		1,607,763		1,607,763			
Student Government	19-0315-00		47,650		47,650			
Student Government Leader Fund	19-0315-01		9,000		9,000			
Student Health Services	19-0310-00		1,860,481		1,860,481			
Student Leadership Development	19-0317-00		93,740		93,740			

The University of Texas at San Antonio
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Life Office	19-0307-00		373,480		373,480			
Student Services Fee	19-0230-99	10,300,000	477,295		(9,822,705)			
Student Services, Office Of	19-0301-00		265,448		265,448			
Tennis Center	19-0452-00		14,851		14,851			
Uc Events Management	19-0230-24		169,476		169,476			
Uil Basketball	19-0240-06	45,000	45,000					
Uil Cross Country	19-0240-04	49,000	49,000					
University Career Center	19-0303-00		1,440,516		1,440,516			
University Center Events Management Ops	19-7247-00		3,039		3,039			
University Publications Fee	19-0230-14	331,000	50,337		(280,663)			
Veterans Administration Handling Overhead Reimbursement	19-0350-10	25,230	25,230					
Visitor's Center Operations	19-7004-00		4,808		4,808			
Voice Response System Maintenance	19-0350-07		55,036		55,036			
Volleyball Camp	19-0450-24	78,000	78,000					
Vp For Student Affairs Operations	19-7001-00		83,106		83,106			
Vpsa Development Operations	19-7299-00		10,000		10,000			

The University of Texas at San Antonio
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Women's Basketball Camp	19-0450-17	30,100	30,100					
Women's Soccer Camp	19-0450-55	41,000	41,000					
Women's Softball Camp	19-0450-22	9,000	9,000					
Women's Tennis Camp	19-0450-48	1,350	1,350					
STUDENT AFFAIRS SUBTOTAL		16,345,215	15,866,954	(242,519)	(235,742)			
UNIVERSITY ADVANCEMENT								
Advancement Services Operations	19-7045-00		85,000		85,000			
Advertising/Marketing	19-0215-05		340,000		340,000			
Alumni Programs	19-0635-00		351,790		351,790			
Central Development/College Officers Operations	19-7310-00		55,000		55,000			
Annual Fund Operations	19-7290-00		68,500		68,500			
Endowment Compliance	19-0215-02	103,087	103,087					
Communications Operations	19-7292-00		51,000		51,000			
Publication Expenditures Operations	19-7047-00		120,000		120,000			
Strategic Initiative University-Wide (Faculty, Staff, Admin.) Professional Development Program- Vpua	19-4142-98		6,000		6,000			
University Marketing Ops	19-7046-00		68,680		68,680			
V. P. For University Advancement Operations	19-7005-00		80,379		80,379			

The University of Texas at San Antonio
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UNIVERSITY ADVANCEMENT SUBTOTAL		103,087	1,329,436		1,226,349			
UNIVERSITY WIDE								
Designated (19-7) M&o Budget Allocations	19-0230-97							
E&g Transfer Control Account	19-0235-06							
45 Hour Credit Limitation Fee	19-0230-32	1,300,000	700,000		(600,000)			
30 Hour Credit Limitation Charge	19-0230-33	377,300	377,300					
Green Environmental Svcs Fee	19-0230-34	331,000	331,000					
Credit Card Discount Fee	19-0230-43	540,000	540,000					
Bad Debt - Designated Tuition	19-0235-08		301,824		301,824			
Bank Service Expense	19-0240-08		85,000		85,000			
Salary Allocation And Payroll Related Costs	19-0235-07		102,442		102,442			
Academic Reserves	19-0235-05		108,000		108,000			
Campus Reserves	19-0230-29		3,571,543		3,571,543			
Designated Tuition Debt Service	19-0232-04			(4,156,614)	4,156,614			
Designated Tuition Revenue	19-0232-01	104,217,300			(104,217,300)			

The University of Texas at San Antonio
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ehs-Rm University Wide Expenditures	19-0286-12		720,509		720,509			
F&a Reserve -Debt Svc & Capital Outlay	19-8001-03		841,050	(659,950)	1,501,000			
F&a Distribution Reserve	19-8001-02		2,214,000		2,214,000			
Facilities & Admin Cost Recovery	19-8001-01	8,500,000			(8,500,000)			
Financial Services Compliance Reporting	19-0251-00		52,000		52,000			
Institutional Memberships	19-7054-00		85,000		85,000			
Interest Free Loan & Forgiveness Program	19-0790-26		300,000		300,000			
Stay On Track Financial Aid Grants	19-0790-45		500,000		500,000			
Finish In Four Incentive	19-0790-46		365,000		365,000			
Interest On Time Deposits	19-0200-01	2,900,000	758,246		(2,141,754)			
International Education Fee Scholarship	19-0790-08		133,000		133,000			
Project Reserves	19-0232-02		538,568		538,568			
Returned Check Charges	19-0240-07	19,000	19,000					
The University Of Texas At San Antonio Student Property Deposit Endowment Fund	19-0790-01	100,000	100,000					
Third Time Enrollment Fee	19-0230-30	900,000	200,000		(700,000)			
Tuition & Fees Installment Plan Fee	19-0230-10	110,000	50,000		(60,000)			

The University of Texas at San Antonio
 2012-13 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Tx Tomorrow Unfunded Tuition Liability (Due To Reimbursement Method Using Avg State Costs)	19-0790-27		591,773		591,773			
University Leases	19-0233-18		1,332,967		1,332,967			
University Salary Supplement	19-0235-03		51,417		51,417			
Utilities	19-7169-00		10,109,500		10,109,500			
Tx Public Educ Grant Undergrad Resident	19-0790-04		4,665,001		4,665,001			
Tx Public Educ Grant-Undergr Nonresident	19-0790-05		192,480		192,480			
Tx Public Educ Grant (Graduate Resident)	19-0790-15		445,051		445,051			
Texas Public Education Grant (Graduate Non Resident)	19-0790-11		44,029		44,029			
Designated Tuit Financial Aid-Undergrad	19-0790-20		8,054,280		8,054,280			
Workstudy-Designated Tuition Set Aside	19-0790-22		1,425,000		1,425,000			
B-On-Time Prgm 5% Ug Res (Thecb Trf) Ed Cd 56.465 (5% Ug Res Sch*dt\$rate-\$46)	19-0790-24		3,159,760		3,159,760			
Des Tuition Financial Aid-Graduate	19-0790-28		1,010,264		1,010,264			
Doctoral Program Set Aside (Thecb Trf) \$2/Doctoral Sch Per Ed Code 56.095	19-0790-30		19,200		19,200			
Tuition Designated Set Aside For Non- Need Based Financial Aid	19-0790-23		500,000		500,000			

The University of Texas at San Antonio
 2012-13 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Roadrunner Schshp Program (Non-Need Based)	19-0790-40		500,000		500,000			
Brpd-Undergraduate Scholarships 2+2 Program	19-7923-00		35,000		35,000			
Honors Scholarship	19-0790-10		20,000		20,000			
Utsa Academic Excellence Scholarship	19-7924-00		100,000		100,000			
Utsa Selective Scholarship	19-5006-00		80,000		80,000			
UNIVERSITY WIDE SUBTOTAL		119,294,600	45,329,204	(4,816,564)	(69,148,832)			
DESIGNATED FUNDS TOTAL		184,088,626	124,672,673	(5,059,083)	(54,356,870)			

The University of Texas at San Antonio
2012 - 2013 BUDGET
TUITION - DESIGNATED FUND
(12 Months)

	<u>Acct</u>	<u>FY 2011 - 2012</u>	<u>FY 2012 - 2013</u>	<u>INCREASE (DECREASE)</u>	<u>% VARIANCE</u>
ESTIMATED INCOME					
Student Tuition & Fees - Revenue	19-0232-0192	\$ 99,211,250	\$ 104,217,300	\$ 5,006,050	5.0%
Fee Rate - Undergraduate		\$142.75	\$147.60	\$ 4.85	3.4%
Fee Rate - Graduate		\$142.75	\$159.50	\$ 16.75	11.7%
		Per SCH	Per SCH	Per SCH	
TOTAL ESTIMATED INCOME		\$ 99,211,250	\$ 104,217,300	\$ 5,006,050	5.0%
<u>BUDGETED EXPENDITURES (TRANSFERS)</u>					
Transfer to E&G 14-Accounts	19-0235-0698	(48,469,988)	(50,416,025)	(1,946,037)	4.0%
Transfer to M&O & Travel Clearing (+ M&O Reserve Incr)	19-0230-9798	(10,001,618)	(10,699,462)	(697,844)	7.0%
<u>FINANCIAL AID PROGRAMS:</u>					
Transfer to Des Tuition Set Aside for Financial Aid	19-0790-2098	(7,546,483)	(8,054,280)	(507,797)	6.7%
Transfer to Graduate Des Tuition Set Aside for Fin Aid	19-0790-2898	(851,158)	(1,010,264)	(159,106)	18.7%
Transfer to Designated Tuition Set Aside Workstudy	19-0790-2298	(1,425,000)	(1,425,000)	-	0.0%
Transfer to Non Need Based Financial Aid	19-0790-2398	(500,000)	(500,000)	-	0.0%
Transfer to B-On Time Program	19-0790-2498	(2,990,495)	(3,159,760)	(169,265)	5.7%
Transfer to Interest Free Loan & Forgiveness Program	19-0790-2698	(300,000)	(300,000)	-	0.0%
Transfer to TX Tomorrow Fund	19-0790-2798	(591,773)	(591,773)	-	0.0%
Transfer to Doctoral Program Set Aside	19-0790-3098	(19,820)	(19,200)	620	-3.1%
Transfer to Roadrunner Scholarship Program	19-0790-4098	(500,000)	(500,000)	-	0.0%
Transfer to Stay on Track	19-0790-4598	-	(500,000)	(500,000)	100.0%
Transfer to Finish in Four Incentive	19-0790-4698	-	(365,000)	(365,000)	100.0%
<u>ACADEMIC RELATED:</u>					
Transfer to Faculty Recruitment	19-0230-2398	(100,000)	(100,000)	-	0.0%
Transfer to ITC Partnering Excellence K-12	19-9605-0998	(32,600)	(72,600)	(40,000)	122.7%
Trnsfr to Anthropology Instructional Aid	19-1465-0498	(1,000)	(1,000)	-	0.0%
Transfer to Communication Materials	19-1440-0998	(9,000)	(9,000)	-	0.0%
Transfer to Psych Instructional Materials	19-1455-0098	(13,000)	(13,000)	-	0.0%
Transfer to Anthropology Materials	19-1465-0598	(1,000)	(1,000)	-	0.0%
Transfer to Art-Visual Resource Collection	19-1420-1398	(12,000)	(12,000)	-	0.0%
Transfer to Faculty Advisory Committee	19-0224-0198	(5,000)	(5,000)	-	0.0%
Transfer to Academic Reserves	19-0235-0598	-	(108,000)	(108,000)	100.0%

The University of Texas at San Antonio
2012 - 2013 BUDGET
TUITION - DESIGNATED FUND
(12 Months)

<u>Acct</u>	<u>FY 2011 - 2012</u>	<u>FY 2012 - 2013</u>	<u>INCREASE (DECREASE)</u>	<u>% VARIANCE</u>
<u>STUDENT SERVICES RELATED:</u>				
Transfer to Disability Services	19-0316-0198	(356,745)	(356,745)	- 0.0%
Transfer to Course Scheduling System	19-0350-1298	(11,400)	(11,400)	- 0.0%
Transfer to Ambassadors	19-0380-0098	(12,000)	(12,000)	- 0.0%
Transfer to Honors Scholarship	19-0790-1098	(20,000)	(20,000)	- 0.0%
Transfer to Fin Aid Admin Exp Fund	19-0300-0198	(50,540)	(50,540)	- 0.0%
Transfer to Undergraduate Recruitment	19-4110-9898	(20,500)	(20,500)	- 0.0%
Transfer to UTSA Selective Scholarship	19-5006-0098	(80,000)	(80,000)	- 0.0%
Transfer to RoadRunner Days	19-0311-0398	(40,000)	(40,000)	- 0.0%
Transfer to UC Events Management	19-0230-2498	(43,984)	(150,890)	(106,906) 243.1%
Transfer to Enrollment Services	19-0308-0098	(64,750)	(64,750)	- 0.0%
Transfer to Student Health Services	19-0310-0098	(35,000)	(35,000)	- 0.0%
Transfer to Advertising/Marketing	19-0215-0598	(340,000)	(340,000)	- 0.0%
Transfer to Certification	19-1660-1198	(39,250)	(39,250)	- 0.0%
Transfer to ESL Testing & Materials	19-1640-0298	(4,500)	(4,500)	- 0.0%
Transfer to Downtown Special Events Office	19-0225-0098	(51,471)	(51,471)	- 0.0%
Transfer to Athletic Compliance Office	19-0450-3498	-	(64,080)	(64,080) 100.0%
<u>EMPLOYEE BENEFIT RELATED:</u>				
Transfer to Univ Wide Prof Dev	19-4132-9898	(36,134)	(36,134)	- 0.0%
Transfer to Univ Wide Provost Pro Dev	19-4136-9898	(35,000)	-	35,000 -100.0%
Transfer to Univ Wide VPUA Pro Dev	19-4142-9898	(6,000)	(6,000)	- 0.0%
Transfer to Univ Wide ITC Pro Dev	19-4146-9898	(6,000)	(6,000)	- 0.0%
Transfer to Univ Wide VPBA Pro Dev	19-4140-9898	(12,000)	(12,000)	- 0.0%
Transfer to Univ Wide VPSA Pro Dev	19-4138-9898	(10,000)	(10,000)	- 0.0%
Transfer to Benefit Supplement - 90 Day	19-0235-0798	(109,810)	(102,442)	7,368 -6.7%
Transfer to Employee Education Benefits	19-0230-0798	(253,876)	-	253,876 -100.0%
Transfer to Universal Salary Supplement	19-0235-0398	(15,397)	(51,417)	(36,020) 233.9%

The University of Texas at San Antonio
2012 - 2013 BUDGET
TUITION - DESIGNATED FUND
(12 Months)

<u>Acct</u>	<u>FY 2011 - 2012</u>	<u>FY 2012 - 2013</u>	<u>INCREASE (DECREASE)</u>	<u>% VARIANCE</u>	
<u>MISC INSTITUTIONAL SUPPORT</u>					
Transfer to Business Affairs	19-0233-2698	(8,937)	(8,937)	-	0.0%
Transfer to President's Office Operations	19-0200-0798	(405,189)	(405,189)	-	0.0%
Transfer to Fiscal Services Tax Reporting	19-0251-0098	(52,000)	(52,000)	-	0.0%
Transfer to Environ Health & Safety Risk Mgmt	19-0286-1298	(720,509)	(720,509)	-	0.0%
Transfer to Institutional Licenses	19-0233-0098	(12,500)	(12,500)	-	0.0%
Transfer to Alumni Programs	19-0635-0098	-	(5,568)	(5,568)	100.0%
<u>DEBT SERVICE & Bad Debt</u>					
Transfer to Debt Service for E&G Facilities	19-0232-0498	(3,530,101)	(3,530,101)	-	0.0%
Transfer to Bad Debt Allowance Account	19-0235-0898	(301,824)	(301,824)	-	0.0%
<u>PLANT OP RELATED:</u>					
Transfer to Univeristy Police - Background Checks	19-0430-0198	(12,000)	-	12,000	100.0%
Transfer to Vendor Paid Utilities	19-7169-0098	(8,809,500)	(9,809,500)	(1,000,000)	11.4%
Transfer to Off Campus Leases	19-0233-1898	(1,332,967)	(1,332,967)	-	0.0%
Transfer to Deferred Mtrc	36-6100-0187	(3,000,000)	(3,000,000)	-	0.0%
Transfer to Renovations	36-6100-0387	(2,500,000)	(2,500,000)	-	0.0%
Transfer to University Center SLA Housekeeping	19-8605-0198	(71,136)	(71,136)	-	0.0%
<u>MISC UNIV WIDE EXP / RESERVES</u>					
Transfer to Campus Reserves	19-0230-2998	(2,605,992)	(2,797,364)	(191,372)	7.3%
Transfer to Public Art Commission	19-1420-0098	(12,222)	(12,222)	-	0.0%
Transfer to Project Reserves	19-0232-0298	(582,081)	-	582,081	-100.0%
Transfer to Patent Investment Control	19-0241-0198	(65,000)	(65,000)	-	0.0%
Transfer to Bank Services Expenses	19-0240-0898	(85,000)	(85,000)	-	0.0%
<u>TRANSFERS REMOVED (OR FUND SOURCE CHANGES)</u>					
Transfer to State Audit Compliance	19-0285-0098	(80,000)	(80,000)	-	0.0%
TOTAL LOCAL FUNDS TRANSFERS		(50,741,262)	(53,801,275)	(3,060,013)	6.0%
TOTAL TRANSFERS TO E&G BUDGETS		(48,469,988)	(50,416,025)	(1,946,037)	4.0%
TOTAL BUDGETED EXPENDITURES		(99,211,250)	(104,217,300)	(5,006,050)	5.0%
Variance over Revenue		-	-	-	

The University of Texas at San Antonio

2012-2013 BUDGET

Budgeted Tuition and Student Fees

Account	2011-2012				2012-2013			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	40,434,080	99,211,250	-	139,645,330	41,950,660	104,217,300	-	146,167,960
Tuition Differential (GIT)	4,261,080	-	-	4,261,080	4,434,660	-	-	4,434,660
Total Tuition (includes TPEG transfer)	44,695,160	99,211,250	-	143,906,410	46,385,320	104,217,300	-	150,602,620
Laboratory & Supplemental Fee								
Laboratory Fees	207,600	-	-	207,600	241,000	-	-	241,000
Supplemental Fees	53,200	-	-	53,200	58,000	-	-	58,000
Total Lab & Supplemental Fees	260,800	-	-	260,800	299,000	-	-	299,000
Mandatory Student Fees								
Athletic Fee 29045020	-	-	10,818,000	10,818,000	-	-	12,445,000	12,445,000
Automated Services Charge 19023011	-	16,084,000	-	16,084,000	-	16,302,000	-	16,302,000
Energy Fee 19023031	-	1,884,000	-	1,884,000	-	-	-	-
Green Environmental Svcs Fee 19023034	-	330,000	-	330,000	-	331,000	-	331,000
International Education Fee 19023015	-	132,000	-	132,000	-	133,000	-	133,000
Lib -Library Resource Fee 19680500	-	9,663,000	-	9,663,000	-	9,814,000	-	9,814,000
Lib -Teaching And Learning Center 19022902	-	331,000	-	331,000	-	331,000	-	331,000
Medical Services Fee 19031020	-	2,162,000	-	2,162,000	-	2,168,000	-	2,168,000
Recreation Center Fee 29032119	-	-	7,952,000	7,952,000	-	-	7,954,000	7,954,000
Student Data Management Fee 19035011	-	661,000	-	661,000	-	663,000	-	663,000
Student Services Fee 19023099	-	10,000,000	-	10,000,000	-	10,300,000	-	10,300,000
Transportation Fee 29043100	-	-	1,098,000	1,098,000	-	-	1,123,000	1,123,000
University Center Fee 29044500	-	-	6,434,000	6,434,000	-	-	6,521,000	6,521,000
University Publications Fee 19023014	-	330,000	-	330,000	-	331,000	-	331,000
Utsa Card 29031110	-	-	198,000	198,000	-	-	199,000	199,000
Total Mandatory Student Fees	-	41,577,000	26,500,000	68,077,000	-	40,373,000	28,242,000	68,615,000
Program, Course Related and Other Incidental fees								
30 Hour Credit Limitation Charge 19023033	-	77,300	-	77,300	-	377,300	-	377,300
45 Hour Credit Limitation Fee 19023032	-	800,000	-	800,000	-	1,300,000	-	1,300,000
Advising Fee - Coa 19142206	-	164,000	-	164,000	-	-	-	-
Advising Fee - Copp 19170005	-	161,000	-	161,000	-	-	-	-
Advising Fee -Colfa Undergraduate 19140012	-	978,000	-	978,000	-	-	-	-
Advising Fee -Cos Undergraduate 19180013	-	613,000	-	613,000	-	-	-	-
Advising Fee-Cob Undergraduate 19120022	-	906,000	-	906,000	-	-	-	-
Advising Fee-Coehd 19150006	-	625,000	-	625,000	-	-	-	-
Advising Fee: Coe Undergraduate 19130005	-	322,000	-	322,000	-	-	-	-
Advising Fee: Freshmen 19022018	-	953,000	-	953,000	-	-	-	-
Advising Fee: Undeclared Stdnt/Trc 19022021	-	419,000	-	419,000	-	-	-	-
Advising Fees 19022201	-	-	-	-	-	6,853,000	-	6,853,000
Application Fee-Undergraduate Stdnt 19035004	-	1,047,800	-	1,047,800	-	1,047,800	-	1,047,800
Art -Art Studio Fee (Visual Arts)-Colfa 19142009	-	86,000	-	86,000	-	86,000	-	86,000
Bio- Cos - Biology Field Trip Fee 19186001	-	22,000	-	22,000	-	14,700	-	14,700
Bio- Instrument User Fee - Biology/Cos 19186004	-	35,000	-	35,000	-	35,000	-	35,000
Coa Technology Support Fee 19142207	-	97,000	-	97,000	-	97,000	-	97,000
Cob Global Business Skills Charge 19120025	-	680,000	-	680,000	-	680,000	-	680,000
Coehd Certification Charge 19150012	-	45,000	-	45,000	-	30,000	-	30,000
Coehd Texas Charge 19150014	-	129,000	-	129,000	-	129,000	-	129,000
Crj -Criminal Justice Internship-Copp 19172001	-	14,000	-	14,000	-	14,000	-	14,000

The University of Texas at San Antonio

2012-2013 BUDGET

Budgeted Tuition and Student Fees

	Account	2011-2012				2012-2013			
		General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Dept. Counseling Support Fee	19156001	-	69,000	-	69,000	-	69,000	-	69,000
Distance Ed Uttc Fee	19210201	-	-	-	-	-	-	-	-
DI -Distance Learning Fee	19210202	-	342,000	-	342,000	-	342,000	-	342,000
Educ Assmt/Ilt Course Fee-Coehd	19166015	-	7,000	-	7,000	-	7,000	-	7,000
Educ-Learning Resources Fee - Coehd	19150007	-	301,000	-	301,000	-	301,000	-	301,000
Educ-Technology & Inst Support Fee-Coehd	19150017	-	476,000	-	476,000	-	476,000	-	476,000
Education Field Instr Fees-Coehd	19166010	-	275,000	-	275,000	-	243,000	-	243,000
Engr-Graduate Services Charge - Coe	19130007	-	54,000	-	54,000	-	54,000	-	54,000
Engr-Learning Resources Fee-Coe	19130006	-	201,000	-	201,000	-	201,000	-	201,000
Engr-Tech & Inst Support Fee - Coe	19130008	-	287,000	-	287,000	-	287,000	-	287,000
Geol-Instrument User Fee - Geosci/Cos	19182011	-	5,000	-	5,000	-	5,000	-	5,000
Golf Activity Fee - Coehd/Hlth&kin	19166008	-	5,000	-	5,000	-	5,000	-	5,000
Graduate Application Fees	19022100	-	223,000	-	223,000	-	223,000	-	223,000
Graduate Certification Charge-Coehd	19150015	-	4,000	-	4,000	-	4,000	-	4,000
Graduate Services Charge - Coehd	19150013	-	583,000	-	583,000	-	583,000	-	583,000
Graduate Services Charge - Colfa	19140014	-	101,000	-	101,000	-	106,000	-	106,000
Graduate Services Charge - Cos	19180001	-	271,000	-	271,000	-	271,000	-	271,000
Graduate Services Fee-Coa	19142301	-	15,000	-	15,000	-	15,000	-	15,000
Graduate Services Fee-Cob	19120021	-	503,000	-	503,000	-	503,000	-	503,000
Graduate Svcs Chg-Social Wk/Copp	19178001	-	59,000	-	59,000	-	59,000	-	59,000
Honors College Student Activity Fee	19190201	-	36,000	-	36,000	-	36,000	-	36,000
Instrument User Fee - Chemistry/Cos	19183011	-	28,000	-	28,000	-	28,000	-	28,000
Instrument User Fee - Music/Colfa	19148007	-	15,000	-	15,000	-	13,000	-	13,000
Int'l Undergrad Admissions App Fee	19030401	-	-	-	-	-	30,000	-	30,000
Intnl Student Program Charge	19031102	-	154,000	-	154,000	-	206,944	-	206,944
Kinesiology Supply & Mtnc Fee/Coehd	19158001	-	16,000	-	16,000	-	16,000	-	16,000
Learning Resources Fee - Colfa	19140015	-	389,000	-	389,000	-	389,000	-	389,000
Learning Resources Fee - Cos	19180006	-	801,000	-	801,000	-	801,000	-	801,000
Learning Resources Fee - Wcp	19110002	-	-	-	-	-	-	-	-
Learning Resources Fee-Cob	19120023	-	634,000	-	634,000	-	634,000	-	634,000
Learning Resources Fee-Ug/Trc	19022019	-	945,000	-	945,000	-	945,000	-	945,000
Lib -Library Fines	19680508	-	15,000	-	15,000	-	15,000	-	15,000
Lrf - Write Core - Freshman Init.	19111006	-	96,000	-	96,000	-	96,000	-	96,000
Math-Math Manipulatives Res Fee/Cos	19188701	-	31,000	-	31,000	-	29,000	-	29,000
Multi-Media Learning Ctr Fee/Colfa	19146002	-	35,000	-	35,000	-	32,000	-	32,000
Music Eqmt Mtnc Fee - Colfa	19148013	-	63,000	-	63,000	-	58,600	-	58,600
Orientation & Transition Pgms/Vpsa	19030900	-	801,400	-	801,400	-	801,400	-	801,400
Outdoor Activity Fee/Coehd Hlth&kin	19166005	-	6,000	-	6,000	-	6,000	-	6,000
Pad -Graduate Services Charge - Pad	19170007	-	-	-	-	-	-	-	-
Pad -Graduate Services Fee - Public Adm.	19174001	-	22,000	-	22,000	-	16,500	-	16,500
Phys-Equipment & Mtis Fee-Physics/Cos	19185012	-	71,000	-	71,000	-	71,000	-	71,000
Phys-Instrument User Fee - Physics/Cos	19185011	-	40,000	-	40,000	-	40,000	-	40,000
Physical Activity Eqpmt Fee/Coehd	19166006	-	10,000	-	10,000	-	10,000	-	10,000
Prof Affltn&dvlpmt Fee-Soc Wk/Copp	19178002	-	11,000	-	11,000	-	11,000	-	11,000
Professional Development Fee-Cob	19120008	-	190,000	-	190,000	-	190,000	-	190,000
Program Fees - Coa	19142201	-	136,000	-	136,000	-	133,000	-	133,000
Returned Check Charges	19024007	-	19,000	-	19,000	-	19,000	-	19,000
Roadrunner Camp	19030901	-	31,250	-	31,250	-	27,600	-	27,600
School Psychology Support Fee	19156500	-	10,000	-	10,000	-	8,500	-	8,500
Secondary Certification Chg/Coehd	19150016	-	10,000	-	10,000	-	10,000	-	10,000

The University of Texas at San Antonio

2012-2013 BUDGET

Budgeted Tuition and Student Fees

		2011-2012				2012-2013			
	<u>Account</u>	<u>General</u>	<u>Designated</u>	<u>Auxiliary</u>	<u>Total</u>	<u>General</u>	<u>Designated</u>	<u>Auxiliary</u>	<u>Total</u>
Sps -Gis/Poli Sci Materials Fee/Colfa	19143003	-	1,000	-	1,000	-	1,000	-	1,000
Sps -Poli Sci Media Eqpt&mtls Fee/Colfa	19143002	-	2,000	-	2,000	-	2,000	-	2,000
Study Abroad/Exchange Reg. Fee	19036002	-	25,000	-	25,000	-	23,700	-	23,700
Tech & Inst Support Fee-Ug Studies	19110001	-	48,000	-	48,000	-	46,500	-	46,500
Technology Inst Support Fee-Cob	19120026	-	624,000	-	624,000	-	624,000	-	624,000
Technology & Inst Support Fee - Cos	19180003	-	801,000	-	801,000	-	801,000	-	801,000
Third Time Enrollment Fee	19023030	-	750,000	-	750,000	-	900,000	-	900,000
Tuition & Fee Installment Plan Fee	19023010	-	110,000	-	110,000	-	110,000	-	110,000
Writing Mtls Fee - English/Colfa	19144003	-	5,000	-	5,000	-	5,000	-	5,000
Writing Mtls Fee-Writing Core Pgm	19111003	-	40,000	-	40,000	-	38,700	-	38,700
Total Program, Course Related and Other Incidental Fees		-	18,976,750	-	18,976,750	-	21,643,244	-	21,643,244
Optional Student Fees									
Parking permits -Students	29043000	-	-	3,385,126	3,385,126	-	-	3,520,531	3,520,531
Total Tuition and Student Fees		44,955,960	159,765,000	29,885,126	234,606,086	46,684,320	166,233,544	31,762,531	244,680,395

The University of Texas at San Antonio
STUDENT SERVICES FEE

GAGE E PAINE, VICE PRESIDENT FOR STUDENT AFFAIRS

2012-13 BUDGET CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
10,300,000 IT	INCOME Estimated Income - Tuition & Fees \$15.40/Sch (Max-\$184.80)			19-0230-9992	12	10,000,000	10,300,000	300,000	3.0%
10,300,000 *	TOTAL ESTIMATED INCOME					10,000,000 *	10,300,000 *	300,000	3.0%
477,295 2M	EXPENSES Reserve For Classified Salaries			19-0230-9911	12	314,694	477,295	162,601	51.7%
477,295 *	TOTAL BUDGETED EXPENSES					314,694 *	477,295 *	162,601	51.7%
	EXCESS INCOME AFTER EXPENSES					9,685,306	9,822,705	137,399	1.4%
(77,334) T2	TRANSFERS Transfer To 19-0205-1198 -Honors Alliance			19-0230-9998	12	(75,650)	(77,334)	(1,684)	2.2%
(265,448) T2	Transfer To 19-0301-0098 -Student Services, Of			19-0230-9998	12	(277,614)	(265,448)	12,166	(4.4%)
(451,060) T2	Transfer To 19-0302-0098 -Testing Center			19-0230-9998	12	(444,748)	(451,060)	(6,312)	1.4%
(1,440,516) T2	Transfer To 19-0303-0098 -University Career Ce			19-0230-9998	12	(1,384,778)	(1,440,516)	(55,738)	4.0%
(1,607,763) T2	Transfer To 19-0304-0098 -Student Financial Ai			19-0230-9998	12	(1,594,498)	(1,607,763)	(13,265)	0.8%
(1,118,415) T2	Transfer To 19-0305-0098 -Counseling Services			19-0230-9998	12	(1,099,328)	(1,118,415)	(19,087)	1.7%
(373,480) T2	Transfer To 19-0307-0098 -Student Life Office			19-0230-9998	12	(360,382)	(373,480)	(13,098)	3.6%
(955,757) T2	Transfer To 19-0308-0098 -Enrollment Services			19-0230-9998	12	(936,024)	(955,757)	(19,733)	2.1%
(218,731) T2	Transfer To 19-0311-0098 -Associate Dean Of St			19-0230-9998	12	(203,871)	(218,731)	(14,860)	7.3%
(288,088) T2	Transfer To 19-0311-0198 -Inclusion & Communit			19-0230-9998	12	(299,515)	(288,088)	11,427	(3.8%)
(943,080) T2	Transfer To 19-0311-0498 -Student Activities &			19-0230-9998	12	(903,637)	(943,080)	(39,443)	4.4%
(134,092) T2	Transfer To 19-0312-0098 -International Progra			19-0230-9998	12	(134,092)	(134,092)	0	
(47,650) T2	Transfer To 19-0315-0098 -Student Government			19-0230-9998	12	(47,650)	(47,650)	0	
(9,000) T2	Transfer To 19-0315-0198 -Student Government L			19-0230-9998	12	(9,000)	(9,000)	0	
(93,740) T2	Transfer To 19-0317-0098 -Student Leadership D			19-0230-9998	12	(80,880)	(93,740)	(12,860)	15.9%
(364,473) T2	Transfer To 19-0319-0198 -Judicial Affairs			19-0230-9998	12	(346,699)	(364,473)	(17,774)	5.1%
(71,330) T2	Transfer To 19-0350-1698 -Registrar-Athletic C			19-0230-9998	12	(69,616)	(71,330)	(1,714)	2.5%
(720,777) T2	Transfer To 19-0370-0098 -Student Service Fee-			19-0230-9998	12	(710,411)	(720,777)	(10,366)	1.5%
(8,000) T2	Transfer To 19-0380-0198 -Ambassadors-Student Serv			19-0230-9998	12	(8,000)	(8,000)	0	
... T2	Transfer To 19-0450-3498 -Athletic Compliance			19-0230-9998	12	(21,823)	...	21,823	(100.0%)
(49,999) T2	Transfer To 19-0451-5098 -Recreation Activity			19-0230-9998	12	(54,238)	(49,999)	4,239	(7.8%)

The University of Texas at San Antonio
STUDENT SERVICES FEE

2012-13 BUDGET	CODE	DESCRIPTION	2011-12 FTE	2012-13 FTE	ACCOUNT NUMBER	MO	2011-12 BUDGET	2012-13 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(14,851)	T2	Transfer To 19-0452-0098 -Tennis Center			19-0230-9998	12	(14,851)	(14,851)	0	
(40,962)	T2	Transfer To 19-0453-0098 -Cheerleaders			19-0230-9998	12	(40,641)	(40,962)	(321)	0.8%
(21,905)	T2	Transfer To 19-1420-1598 -Gallery Exhibition F			19-0230-9998	12	(21,905)	(21,905)	0	
(93,122)	T2	Transfer To 19-1440-1098 -Forensics			19-0230-9998	12	(92,625)	(93,122)	(497)	0.5%
(33,000)	T2	Transfer To 19-1480-1898 -Ensemble Programs			19-0230-9998	12	(33,000)	(33,000)	0	
(27,500)	T2	Transfer To 19-1480-2098 -Music Performing Act			19-0230-9998	12	(27,500)	(27,500)	0	
(14,000)	T2	Transfer To 19-1480-3098 -Recital Hall			19-0230-9998	12	(14,000)	(14,000)	0	
(25,767)	T2	Transfer To 19-1480-4098 -Roadrunner Band			19-0230-9998	12	(25,767)	(25,767)	0	
(37,871)	T2	Transfer To 19-1660-1198 -Certification			19-0230-9998	12	(36,736)	(37,871)	(1,135)	3.1%
(86,794)	T2	Transfer To 19-2108-0098 -dit/fa Support			19-0230-9998	12	(85,280)	(86,794)	(1,514)	1.8%
(48,200)	T2	Transfer To 29-0470-0098 -University Center			19-0230-9998	12	(48,200)	(48,200)	0	
(140,000)	T2	Transfer To 29-0480-0098 -Child Development Ce			19-0230-9998	12	(182,347)	(140,000)	42,347	(23.2%)
(9,822,705)*		TOTAL TRANSFERS					(9,685,306)*	(9,822,705)*	(137,399)	1.4%
		BALANCE AFTER TRANSFERS						
		ESTIMATED BEGINNING BALANCE						
		ESTIMATED ENDING BALANCE					... *	... *		

**Auxiliary
Enterprises Funds**

The University of Texas at San Antonio
 2012-13 BUDGET
 AUXILIARY ENTERPRISES FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
BUSINESS AFFAIRS								
Bookstore Retail Operations	29-0421-00	981,500	141,052		(840,448)			
Business Auxiliary Services Operations	29-0413-00		1,706,649		1,706,649			
Food Service Retail Operations	29-0406-00	676,000	428,558		(247,442)			
Meal Plan	29-0405-02	6,724,124	5,570,506	(701,327)	(119,320)	332,971		332,971
Parking Services	29-0430-00	7,231,871	2,296,441	(3,318,567)	(1,031,820)	585,043		585,043
Transportation Fee	29-0431-00	1,359,000	1,316,232		(42,768)			
Utsa Card	29-0311-10	274,600	103,394		(171,206)			
University Housing Security	29-0430-01		50,000		50,000			
Vending Operations	29-0412-00	386,854	43,724		(343,130)			
BUSINESS AFFAIRS SUBTOTAL		17,633,949	11,656,556	(4,019,894)	(1,039,485)	918,014		918,014
COMMUNITY SERVICES								
Itc - The Store	29-9805-00	102,824	102,824					
Itc-Auxiliary Administration	29-9810-00		2,000		2,000			
Itc-Interest On Time Deposits	29-9825-00	7,000			(7,000)			
Itc-Parking Facilities	29-9820-00		5,000		5,000			

The University of Texas at San Antonio
 2012-13 BUDGET
 AUXILIARY ENTERPRISES FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
COMMUNITY SERVICES SUBTOTAL		109,824	109,824					
STUDENT AFFAIRS								
Athletic Fee	29-0450-20	12,445,000	6,746		(12,438,254)			
Athletic Advancement - Roadrunner Athletic Funds	29-0450-14		20,000		20,000			
Athletic Trademark Revenue	29-0450-27	200,000			(200,000)			
Athletic Training Room	29-0450-12		725,386		725,386			
Athletics Advising Office	29-0450-24		60,000		60,000			
Baseball	29-0450-08	4,000	853,299		849,299			
Basketball - Men	29-0450-01	155,000	1,248,951		1,093,951			
Basketball - Women	29-0450-02	45,500	1,156,090		1,110,590			
Football	29-0450-26	2,630,000	5,763,808		3,133,808			
Intercollegiate Athletics	29-0450-00	1,700,000	3,623,252		1,923,252			
Men's Golf	29-0450-06	25,000	325,512		300,512			
Softball	29-0450-09	3,000	658,762		655,762			
Sports Information	29-0450-10		298,906		298,906			
Tennis - Women	29-0450-07		311,176		311,176			
Tennis- Men	29-0450-04		246,644		246,644			
Ticket Office - Corporate Sponsorship Operations	29-0455-02	50,000	106,025		56,025			

The University of Texas at San Antonio
2012-13 BUDGET
AUXILIARY ENTERPRISES FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ticket Office	29-0455-00	20,000	108,075		88,075			
Track & Cross Country - Men & Women	29-0450-03		981,469		981,469			
Track & Cross Country - Women	29-0450-11		383,913		383,913			
Volleyball	29-0450-05	6,000	608,990		602,990			
Women's Golf	29-0450-21		322,212		322,212			
Women's Soccer	29-0450-22		658,583		658,583			
Recreation Center Fee	29-0321-19	7,954,000	796,746	(3,320,744)	(3,836,510)			
Campus Recreation Center	29-0320-00	371,500	3,810,310		3,438,810			
Rec Center Reserve	29-0320-02		397,700		397,700			
Child Development Center	29-0480-00	652,155	1,042,955		390,800			
University Housing Office	29-0380-02		169,100		169,100			
University Housing Operations	29-0380-01	10,622,552	5,107,979	(6,280,973)		(766,400)	766,400	
Pharmacy Lab	29-0310-01	157,003	157,003					
University Center Fee	29-0445-00	6,551,000	309,412	(2,599,638)	(3,641,950)			
Ticket Outlet Operations	29-0471-00	1,000	1,000					
Uc Repair & Remodeling Projects	29-0470-01		250,000		250,000			
University Center - Sla Housekeeping	29-0470-03		71,136		71,136			

The University of Texas at San Antonio
 2012-13 BUDGET
 AUXILIARY ENTERPRISES FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
University Center	29-0470-00	177,000	3,598,564		3,421,564			
STUDENT AFFAIRS SUBTOTAL		43,769,710	34,179,704	(12,201,355)	1,844,949	(766,400)	766,400	
UNIVERSITY WIDE								
Auxiliary Administration	29-0410-00	700,000	517,591		(182,409)			
University Oaks/Chisholm Hall Commission	29-0230-03	750,000	280,100		(469,900)			
UNIVERSITY WIDE SUBTOTAL		1,450,000	797,691		(652,309)			
AUXILIARY ENTERPRISES FUNDS TOTAL		62,963,483	46,743,775	(16,221,249)	153,155	151,614	766,400	918,014

**Contracts and
Grants Funds**

The University of Texas at San Antonio
 2012-13 BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Federal-Gifts & Grants Instruction	26-FINS-01	5,000,000	5,000,000					
Federal-Gifts Grants Institutional Support	26-FISP-01	1,097	1,097					
State-Gifts & Grants Instruction	26-SINS-01	418,000	418,000					
Other-Gifts & Grants Instruction	26-OINS-01	647,320	647,320					
Federal-Gifts & Grants Research	26-FRES-01	29,632,482	29,632,482					
State-Gifts & Grants Research	26-SRES-01	1,899,413	1,899,413					
Other-Gifts & Grants Research	26-ORES-01	3,841,347	3,841,347					
Federal-Gifts & Grants Public Service	26-FPSV-01	6,649,985	6,649,985					
State-Gifts & Grants Public Service	26-SPSV-01	381,384	381,384					
Other-Gifts & Grants Public Service	26-OPSV-01	826,282	826,282					
State-Gifts & Grants Academic Support	26-SASP-01	19,043	19,043					
Federal-Gifts & Grants Scholarships And Fellowships	26-FSAF-01	50,000,000	50,000,000					
State-Gifts & Grants Scholarships And Fellowships	26-SSAF-01	47,485	47,485					
Federal- Gifts Grants Operations Maintenance	26-FOPM-01	400,000	400,000					

The University of Texas at San Antonio
 2012-13 BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		99,763,838	99,763,838					
	Federal Government		91,683,564					
	State Government		2,765,325					
	Other		5,314,949					
	Summary Total		99,763,838					

Gift Funds

The University of Texas at San Antonio
 2012-13 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Private Gifts And Grants - Instruction	30-INST-00	430,000	430,000					
Private Gifts And Grants - Academic Support	30-ACSP-00	1,190,000	1,190,000					
Private Gifts And Grants - Research	30-RSCH-00	1,980,000	1,980,000					
Private Gifts And Grants - Public Service	30-PBSV-00	1,390,000	1,390,000					
Private Gifts And Grants - Institutional Support	30-INSP-00	260,000	260,000					
Private Gifts And Grants - Student Services	30-STSV-00	210,000	210,000					
Private Gifts And Grants - Scholarships And Fellowships	30-SCFL-00	1,310,000	1,310,000					
Private Gifts And Grants - Auxiliary Enterprises	30-AXEN-00	1,230,000	1,230,000					
Interest On Time Deposits	30-0200-01	250,000	250,000					
Interest On Time Deposits - Misc - Institutional Support	30-INSP-IT	116,000	116,000					
Endowment Income - Instruction	30-INST-II	33,000	33,000					
Endowment Income - Academic Support	30-ACSP-II	584,000	584,000					
Endowment Income - Research	30-RSCH-II	1,223,000	1,223,000					
Endowment Income - Public Services	30-PBSV-II	40,000	40,000					

The University of Texas at San Antonio
 2012-13 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Endowment Income - Institutional Support	30-INSP-II	126,000	126,000					
Endowment Income - Student Services	30-STSV-II	22,000	22,000					
Endowment Income - Scholarships Fellowships	30-SCFL-II	2,472,000	2,472,000					
Other Operating Revenue - Institutional Support	30-INSP-OR	800,000	800,000					
RESTRICTED CURRENT FUNDS - GIFTS TOTAL		13,666,000	13,666,000					
Endowed Faculty Positions			8,000,000					
Private Research			5,666,000					
Other			-----					
Summary Total			13,666,000					

**Unexpended
Plant Funds**

The University of Texas at San Antonio
 2012-13 BUDGET
 UNEXPENDED PLANT FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Deferred Maintenance	36-6100-01		3,000,000		3,000,000			
Renovations	36-6100-03		2,500,000		2,500,000			
UNEXPENDED PLANT FUNDS TOTAL			5,500,000		5,500,000			

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