
THE UNIVERSITY OF TEXAS AT SAN ANTONIO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2015

Adopted by the U. T. System Board of Regents
August 21, 2014



THE UNIVERSITY OF TEXAS AT SAN ANTONIO



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The University of Texas at San Antonio
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**Budget Rules
and Procedures**

**THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES**

For Fiscal Year Ending August 31, 2015

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - e. 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 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 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, 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.
5. Budget amendment criteria
- a. Institutions with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j - Equal to or greater than \$2,000,000
 - ii. For B.2a – Equal to or greater than \$1,000,000
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,000,000
 - iv. For B.3c and B.3e – Less than \$1,000,000
 - b. Institutions with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$1,000,000
 - ii. For B.2a – Equal to or greater than \$500,000
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$1,000,000
 - iv. For B.3c and B.3e – Less than \$500,000

- c. Institutions with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$500,000
 - ii. For B.2a – Equal to or greater than \$100,000
 - iii. For B.2b and B.2c – Equal to or greater than \$100,000 and less than \$500,000
 - iv. For B.3c and B.3e – Less than \$100,000

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 Regents' *Rule* 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' *Rule* 20204.

THE UNIVERSITY OF TEXAS SYSTEM

ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2015

Academic Workload Requirements for General Academic Institutions

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

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

**All Funds
Budget Summary**

**The University of Texas San Antonio
2014-2015 Budget
ALL FUNDS OPERATING BUDGET SUMMARY**

Fund Group	2013-2014 Budget	% of Budget	2014-2015 Recommended	% of Budget	Increase/ <Decrease>	%Inc/ %Dec
Education and General Funds	\$239,230,053	46.56%	\$238,678,546	48.80%	(\$551,507)	-0.23%
Designated Funds	\$131,533,183	25.60%	\$123,242,311	25.20%	(\$8,290,872)	-6.30%
Auxiliary Enterprise Funds	\$69,127,251	13.45%	\$67,461,769	13.79%	(\$1,665,482)	-2.41%
Restricted Current Funds - Contracts and Grants	\$94,633,843	18.42%	\$82,993,304	16.97%	(\$11,640,539)	-12.30%
Restricted Current Funds - Gifts	\$13,166,000	2.56%	\$14,066,000	2.88%	\$900,000	6.84%
Approved FY 2015 Tuition Increase	\$0	0.00%	\$388,980	0.08%	\$388,980	n/a
Unexpended Plant Funds	\$5,500,000	1.07%	\$5,500,000	1.12%	\$0	0.00%
Subtotal	<u>\$553,190,330</u>	<u>107.67%</u>	<u>\$532,330,910</u>	<u>108.85%</u>	<u>(\$20,859,420)</u>	<u>-3.77%</u>
Adjustments:						
Tuition Discounting	(54,525,603)	-10.61%	(55,831,713)	-11.42%	(1,306,110)	2.40%
Capital Outlay	(13,000,000)	-2.53%	(16,550,000)	-3.38%	(3,550,000)	27.31%
Debt Principal Transfers	(16,380,000)	-3.19%	(17,600,100)	-3.60%	(1,220,100)	7.45%
Depreciation	44,500,000	8.66%	46,700,000	9.55%	2,200,000	4.94%
TOTAL	<u>\$513,784,727</u>	<u>100.00%</u>	<u>\$489,049,097</u>	<u>100.00%</u>	<u>(\$24,735,630)</u>	<u>-4.81%</u>

The University of Texas at San Antonio
Operating Budget
Fiscal Year Ending August 31, 2015

Adjusted FY 2014 Budget		Educational and General	Designated	Auxiliary	Restricted	Approved FY2015 Tuition Increase	Unexpended Plant Funds	Subtotal	Adjustments	FY 2015 Total Operating Budget
	Operating Revenues:									
\$ 191,085,222	Tuition and Fees	48,641,417	157,423,719	26,567,000	-	388,980		233,021,116	(55,831,713)	177,189,403
46,731,564	Federal Sponsored Programs		5,780,000		28,927,066			34,707,066		34,707,066
19,219,104	State Sponsored Programs	19,571,667			103,000			19,793,380		19,793,380
5,074,085	Local and Private Sponsored Programs		1,017,000		5,167,970			6,184,970		6,184,970
6,088,933	Net Sales and Services of Educational Activities		6,347,559		500,000			6,847,559		6,847,559
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
41,907,105	Net Auxiliary Enterprises			42,181,205				42,181,205		42,181,205
1,736,450	Other Operating Revenues		1,020,850		800,000			1,820,850		1,820,850
311,842,463	Total Operating Revenues	68,213,084	171,692,128	68,748,205	35,513,749	388,980	-	344,556,146	(55,831,713)	288,724,433
	Operating Expenses:									
137,199,361	Instruction	117,418,864	11,580,344		6,580,476			135,579,684	(1,600,564)	133,979,120
54,793,841	Academic Support	20,752,154	34,524,350		1,926,278			57,202,782	(7,477,329)	49,725,453
36,553,432	Research	5,236,375	3,342,412		24,016,495			32,595,282	(3,997,731)	28,597,551
18,612,861	Public Service	8,664,924	976,420		7,652,500			17,293,844	(62,484)	17,231,360
-	Hospitals and Clinics							-		-
43,661,424	Institutional Support	31,056,163	9,562,902		2,976,000			43,607,473	(424,703)	43,182,770
24,464,507	Student Services	5,233,746	19,177,873		226,000	12,408		24,637,619	(136,327)	24,501,292
40,184,624	Operation and Maintenance of Plant	19,522,005	15,028,845		90,000	376,572	5,500,000	40,517,422	(1,204,265)	39,313,157
42,885,839	Scholarships and Fellowships	19,571,667	22,682,693		51,443,555			93,697,915	(55,831,713)	37,866,202
54,313,475	Auxiliary Enterprises		861,184	50,676,230	2,148,000			53,685,414	(1,646,597)	52,038,817
44,500,000	Depreciation and Amortization							-	46,700,000	46,700,000
497,169,363	Total Operating Expenses	227,455,898	117,737,023	50,676,230	97,059,304	388,980	5,500,000	498,817,435	(25,681,713)	473,135,722
(185,326,900)	Operating Surplus/Deficit	(159,242,814)	53,955,105	18,071,975	(61,545,555)	-	(5,500,000)	(154,261,289)	(30,150,000)	(184,411,289)
	Budgeted Nonoperating Revenues (Expenses):									
122,102,390	State Appropriations & HEAF	123,667,686						123,667,686		123,667,686
50,000,000	Federal Sponsored Programs - Nonoperating				48,279,555			48,279,555		48,279,555
100,000	State Sponsored Programs - Nonoperating									
7,500,000	Gifts in Support of Operations									
9,489,923	Net Investment Income	700,000	3,222,524	1,029,392	8,000,000			10,217,916		10,217,916
-	Other Non-Operating Revenue				5,266,000					
-	Other Non-Operating (Expenses)									
189,192,313	Net Budgeted Non-Operating Revenue/(Expenses)	124,367,686	3,222,524	1,029,392	61,545,555	-	-	190,165,157	-	190,165,157
	Transfers and Other:									
-	AUF Transfers Received									
-	AUF Transfers (Made)									
(16,615,364)	Transfers for Debt Service - Interest	(4,040,648)	(3,086,904)	(8,785,823)				(15,913,375)		(15,913,375)
(16,380,000)	Transfers for Debt Service - Principal	(7,182,000)	(2,418,384)	(7,999,716)				(17,600,100)		(17,600,100)
-	Budget Transfers	46,097,776	(51,672,341)	74,565						
(32,995,364)	Total Transfers and Other	34,875,128	(57,177,629)	(16,710,974)			5,500,000	(33,513,475)		(33,513,475)
\$ (29,129,951)	Budget Surplus (Deficit)	-	-	2,390,393	-	-	-	2,390,393	(30,150,000)	(27,759,607)
\$ 501,034,776	Total Revenues and AUF Transfers	192,580,770	174,914,652	69,777,597	97,059,304	388,980	-	534,721,303	(55,831,713)	478,889,590
(513,784,727)	Total Expenses and Transfers for Interest	(231,496,546)	(120,823,927)	(59,462,053)	(97,059,304)	(388,980)	(5,500,000)	(514,730,810)	25,681,713	(489,049,097)
\$ (12,749,951)	Excess (Deficiency) of Revenue over Expenses	(38,915,776)	54,090,725	10,315,544	-	-	(5,500,000)	19,990,493	(30,150,000)	(10,159,507)

The University of Texas at San Antonio
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2015

	FY 2014	FY 2015
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>54,525,603</u>	<u>55,831,713</u>
Reduction of Scholarship Expense of:	<u>54,525,603</u>	<u>55,831,713</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	522,063	1,600,564
Academic Support	3,906,524	7,477,329
Research	4,954,933	3,997,731
Public Service	93,901	62,484
Hospitals and Clinics	-	-
Institutional Support	191,076	424,703
Student Services	27,827	136,327
Operation and Maintenance of Plant	2,305,526	1,204,265
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>998,151</u>	<u>1,646,597</u>
Total	<u>13,000,000</u>	<u>16,550,000</u>
3) Depreciation Expense	<u>44,500,000</u>	<u>46,700,000</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>16,380,000</u>	<u>17,600,100</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(54,525,603)	(55,831,713)
Net (Increase) Decrease in Expenditures	<u>23,025,603</u>	<u>25,681,713</u>
Net Increase (Decrease) in Budget Surplus	<u>(31,500,000)</u>	<u>(30,150,000)</u>

**Educational and
General Funds**

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted	2015	Increase or (Decrease)	
	2014		Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 95,996,945	\$ 96,259,105	\$ 262,160	0.3%
Transfer from Higher Education Group Insurance	12,924,537	13,871,905	947,368	7.3%
Benefits Paid By the State	13,180,908	13,536,676	355,768	2.7%
Subtotal - General Revenue	122,102,390	123,667,686	1,565,296	1.3%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	48,629,280	48,347,600	(281,680)	(0.6%)
Tuition	44,183,640	43,920,800	(262,840)	(0.6%)
Tuition Differential	4,445,640	4,426,800	(18,840)	(0.4%)
Student Fees	301,017	293,817	(7,200)	(2.4%)
Interest on Time Deposits	700,000	700,000	0	0.0%
Transfers of E&G Income	(5,383,551)	(5,060,425)	323,126	(6.0%)
Transfer for Texas Public Education Grants	(5,383,551)	(5,060,425)	323,126	(6.0%)
Subtotal - Estimated Educational & General Income	44,246,746	44,280,992	34,246	0.1%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	54,529,143	51,158,201	(3,370,942)	(6.2%)
Transfer from Other Funds	953,810	953,810	0	0.0%
Trsfr from Des Funds- Overhead on Spons Projects	2,396,844	2,111,991	(284,853)	(11.9%)
Transfer from Designated Tuition	51,178,489	48,092,400	(3,086,089)	(6.0%)
State/Federal Grants & Contracts	18,351,774	19,571,667	1,219,893	6.6%
THECB - College Work Study	151,774	200,000	48,226	31.8%
THECB - TEXAS Grant Program	18,200,000	18,856,667	656,667	3.6%
THECB - Top 10% Scholarship	0	500,000	500,000	-
THECB - 5th Year Accounting Scholarship	0	15,000	15,000	-
Subtotal - Other Sources	72,880,917	70,729,868	(2,151,049)	(3.0%)
TOTAL RESOURCES	\$ 239,230,053	\$ 238,678,546	\$ (551,507)	(0.2%)

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted	2015	Increase or (Decrease)	
	2014		Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 101,259,536	\$ 99,082,862	\$ (2,176,674)	(2.1%)
Faculty Salaries	80,584,461	79,357,888	(1,226,573)	(1.5%)
Departmental Operating Expense	11,912,167	10,425,244	(1,486,923)	(12.5%)
Instructional Administration	8,762,908	9,299,730	536,822	6.1%
Library	2,550,599	2,590,595	39,996	1.6%
Special Items - Instructional Support	2,041,221	2,076,488	35,267	1.7%
TEX-Prep	545,000	552,240	7,240	1.3%
The Institute of Texan Cultures	1,496,221	1,524,248	28,027	1.9%
Subtotal - Instruction and Academic Support	105,851,356	103,749,945	(2,101,411)	(2.0%)
<u>RESEARCH</u>				
Research Enhancement	5,179,750	5,379,260	199,510	3.9%
Research	2,014,798	2,214,308	199,510	9.9%
Research Development Fund	3,164,952	3,164,952	0	0.0%
Special Items - Research	735,000	735,000	0	0.0%
San Antonio Life Sciences Institute	735,000	735,000	0	0.0%
Subtotal - Research	5,914,750	6,114,260	199,510	3.4%
<u>PUBLIC SERVICE</u>				
Public Service	713,895	728,543	14,648	2.1%
Special Items - Public Service	6,439,152	6,538,740	99,588	1.5%
SBDC - South West Texas Border	1,224,665	1,347,286	122,621	10.0%
Small Business Development Center	4,656,865	4,625,273	(31,592)	(0.7%)
Texas State Data Center	557,622	566,181	8,559	1.5%
Subtotal - Public Service	7,153,047	7,267,283	114,236	1.6%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	26,969,250	26,117,487	(851,763)	(3.2%)
Subtotal - Institutional Support	26,969,250	26,117,487	(851,763)	(3.2%)
<u>STUDENT SERVICES</u>				
Student Services	3,867,640	4,011,970	144,330	3.7%
Subtotal - Student Services	3,867,640	4,011,970	144,330	3.7%

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted	2015	Increase or (Decrease)	
	2014		Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	44,028,979	45,538,614	1,509,635	3.4%
Old Age and Survivors Insurance	10,187,866	10,143,570	(44,296)	(0.4%)
Staff Group Insurance Premiums	20,400,656	21,670,504	1,269,848	6.2%
Longevity Pay	1,305,570	1,305,570	0	0.0%
Workers Compensation Insurance	217,885	261,851	43,966	20.2%
Optional Retirement Prog. Differential (7.31-8.50)	280,817	280,817	0	0.0%
Optional Retirement Prog. Differential (6.00-7.31)	304,573	304,573	0	0.0%
Optional Retirement Prog Differential (6.00-8.50)	1,123,003	1,123,003	0	0.0%
Retirement Contributions	9,112,295	9,361,601	249,306	2.7%
Unemployment Compensation Insurance	213,150	211,088	(2,062)	(1.0%)
Universal Salary Supplement	96,376	96,376	0	0.0%
Accrued Vacation and Sick Leave	786,788	779,661	(7,127)	(0.9%)
Subtotal - Staff Benefits	44,028,979	45,538,614	1,509,635	3.4%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	15,866,628	15,084,672	(781,956)	(4.9%)
Plant Support Services	9,133,677	9,027,218	(106,459)	(1.2%)
Building Maintenance	2,362,519	2,721,325	358,806	15.2%
Custodial Services	3,213,054	2,396,503	(816,551)	(25.4%)
Grounds Maintenance	491,067	404,566	(86,501)	(17.6%)
Utilities	666,311	535,060	(131,251)	(19.7%)
Special Items - O&M of Plant	11,226,629	11,222,648	(3,981)	0.0%
Other Debt Service	0	0	0	-
Tuition Revenue Bond Retirement	11,226,629	11,222,648	(3,981)	0.0%
Subtotal - Operation & Maintenance of Plant	27,093,257	26,307,320	(785,937)	(2.9%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	18,351,774	19,571,667	1,219,893	6.6%
Scholarships	18,200,000	19,371,667	1,171,667	6.4%
Texas College Work Study	151,774	200,000	48,226	31.8%
Subtotal - Scholarships & Fellowships	18,351,774	19,571,667	1,219,893	6.6%
TOTAL BUDGETED EXPENDITURES	\$ 239,230,053	\$ 238,678,546	\$ (551,507)	(0.2%)

E & G Capital Projects	0	0	0	-
GRAND TOTAL	<u>239,230,053</u>	<u>238,678,546</u>	<u>(551,507)</u>	<u>(0.2%)</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 2015	General Revenue	METHOD OF FINANCE	
			Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	99,082,862	61,939,375	25,413,240	11,730,247
Faculty Salaries	79,357,888	53,513,423	19,842,004	6,002,461
Departmental Operating Expense	10,425,244	2,800,000	2,480,639	5,144,605
Instructional Administration	9,299,730	5,625,952	3,090,597	583,181
Library	2,590,595	-	1,560,453	1,030,142
Special Items - Instructional Support	2,076,488	1,882,736	-	193,752
TEX-Prep	552,240	417,892	-	134,348
The Institute of Texan Culture	1,524,248	1,464,844	-	59,404
Subtotal - Instruction and Academic Support	103,749,945	63,822,111	26,973,693	12,954,141
<u>RESEARCH</u>				
Research Enhancement	5,379,260	3,667,952	-	1,711,308
Research	2,214,308	503,000	-	1,711,308
Research Development Fund-Research	3,164,952	3,164,952	-	-
Special Items - Research	735,000	735,000	-	-
San Antonio Life Science Institute	735,000	735,000	-	-
Subtotal - Research	6,114,260	4,402,952	-	1,711,308
<u>PUBLIC SERVICE</u>				
Public Service	728,543	-	-	728,543
Special Items - Public Service	6,538,740	6,011,178	-	527,562
Small Business Development Center	4,625,273	4,170,252	-	455,021
SBDC - South West Texas Border	1,347,286	1,334,486	-	12,800
Texas State Data Center	566,181	506,440	-	59,741
Subtotal - Public Service	7,267,283	6,011,178	-	1,256,105
<u>INSTITUTIONAL SUPPORT</u>				
Subtotal - Institutional Support	26,117,487	2,576,107	-	23,541,380
<u>STUDENT SERVICES</u>				
Subtotal - Student Services	4,011,970	1,000,000	-	3,011,970

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

Item	Budget 2015	General Revenue	METHOD OF FINANCE	
			Other E&G Income	Other Sources
<u>STAFF BENEFITS</u>	45,538,614	27,569,269	17,159,561	809,784
Old Age and Survivors Insurance	10,143,570	5,365,060	4,778,510	-
Staff Group Insurance Premiums	21,670,504	13,871,905	7,798,599	-
Longevity Pay	1,305,570	-	1,232,162	73,408
Worker's Compensation Insurance	261,851	124,448	137,403	-
Optional Retirement Program Differential	1,708,393	-	1,708,393	-
Retirement Contributions	9,361,601	8,004,706	1,356,895	-
Unemployment Compensation Insurance	211,088	203,150	7,938	-
Universal Salary Supplement	96,376	-	-	96,376
Accrued Vacation and Sick Leave	779,661	-	139,661	640,000
Subtotal - Staff Benefits	45,538,614	27,569,269	17,159,561	809,784
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operations and Maintenance of Plant	15,084,672	7,063,421	147,738	7,873,513
Plant Support Services	9,027,218	4,666,918	147,738	4,212,562
Building Maintenance	2,721,325			2,721,325
Custodial Services	2,396,503	2,396,503		
Grounds Maintenance	404,566			404,566
Utility Support Services	535,060		-	535,060
Special Items - O&M of Plant	11,222,648	11,222,648	-	-
Tuition Revenue Bond Retirement	11,222,648	11,222,648	-	-
Subtotal - Operations & Maintenance of Plant	26,307,320	18,286,069	147,738	7,873,513
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	19,571,667	-	-	19,571,667
Scholarships	19,371,667	-	-	19,371,667
Texas College Work Study	200,000	-	-	200,000
Subtotal - Scholarships & Fellowships	19,571,667	-	-	19,571,667
TOTAL BUDGETED EXPENDITURES	238,678,546	123,667,686	44,280,992	70,729,868

The University of Texas at San Antonio

2014-15 BUDGET

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

	2013-14				2014-15			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Academic Affairs	14,741,422	9,169,435	2,917,668	2,654,319	9,613,729	5,635,568	1,423,627	2,554,534
College Of Business	18,400,018	15,377,406	1,121,744	1,900,868	19,104,141	16,047,755	800,845	2,255,541
College Of Engineering	8,950,620	7,161,390	899,989	889,241	9,424,420	7,651,641	831,758	941,021
College Of Liberal And Fine Arts	18,761,829	16,106,359	1,960,840	694,630	19,375,771	16,555,187	2,094,031	726,553
College Of Architecture	3,408,610	2,641,001	753,788	13,821	3,539,781	2,736,610	767,171	36,000
College Of Education And Human Development	11,894,251	9,477,974	1,396,724	1,019,553	12,271,126	9,853,495	1,366,788	1,050,843
College Of Sciences	20,408,800	17,060,632	2,345,024	1,003,144	20,899,296	17,100,230	2,678,939	1,120,127
College Of Public Policy	4,693,986	3,597,939	508,715	587,332	4,854,598	3,777,402	462,085	615,111
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	101,259,536	80,592,136	11,904,492	8,762,908	99,082,862	79,357,888	10,425,244	9,299,730

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC AFFAIRS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Academic Affairs Faculty Salary Reserve 14-1952-20								
Faculty		2,014,320		2,014,320		747,585		747,585
Administrative & Professional		116,000		116,000				0
		2,130,320		2,130,320		747,585		747,585
Summer Session Faculty Salaries 14-1950-20								
Faculty		4,026,509		4,026,509		3,231,400		3,231,400
		4,026,509		4,026,509		3,231,400		3,231,400
Academics, International Salaries 14-0217-00								
Administrative & Professional	0.5000	186,785		186,785	1.5000	190,307		190,307
	0.5000	186,785		186,785	1.5000	190,307		190,307
Downtown Campus-Vice Provost Office 14-2000-20								
Administrative & Professional	3.0000	309,119		309,119	3.0000	315,206		315,206
Classified Personnel	4.5000	182,236		182,236	4.5000	195,459		195,459
Wages		2,257		2,257		2,257		2,257
	7.5000	493,612		493,612	7.5000	512,922		512,922
Graduate Affairs 14-0220-01								
Administrative & Professional	4.0000	352,820		352,820	4.0000	358,798		358,798
Classified Personnel	10.0000	383,077		383,077	10.0000	355,753		355,753
Wages		0		0		33,000		33,000
	14.0000	735,897		735,897	14.0000	747,551		747,551

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC AFFAIRS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Assistant Support 14-1906-20								
Wages		25,000		25,000		25,000		25,000
		25,000		25,000		25,000		25,000
University College 14-0227-00								
Administrative & Professional Classified Personnel	4.5000	420,665		420,665	3.5924	389,564		389,564
Wages	2.5000	375,976		375,976	1.0000	283,110		283,110
		50,000		50,000		50,700		50,700
	7.0000	846,641		846,641	4.5924	723,374		723,374
Quality Enhancement Plan 14-0220-03								
Classified Personnel				0				0
				0				0
University College/Rotc 14-0280-00								
Classified Personnel	2.0000	63,528		63,528	2.0000	64,769		64,769
	2.0000	63,528		63,528	2.0000	64,769		64,769
Learning Assessment 14-9318-98								
Administrative & Professional	1.0000	68,241		68,241	1.0000	68,926		68,926
	1.0000	68,241		68,241	1.0000	68,926		68,926
Tomas Rivera Center-Brds 14-8906-98								
Administrative & Professional Classified Personnel	3.0000	142,099		142,099	2.0000	91,006		91,006
Maintenance, Operation & Equip	3.0000	89,221		89,221	3.0000	93,693		93,693
			14,279	14,279			6,179	6,179
	6.0000	231,320	14,279	245,599	5.0000	184,699	6,179	190,878

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC AFFAIRS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Downtown Campus--Tomas Rivera Center 14-2014-00								
Classified Personnel	3.0000	83,082		83,082	3.0000	81,195		81,195
Wages		2,975		2,975		5,357		5,357
	3.0000	86,057		86,057	3.0000	86,552		86,552
First Year Experience Program 14-1100-25								
Administrative & Professional	2.0000	94,229		94,229	2.0000	102,113		102,113
Classified Personnel	1.0000	32,795		32,795	1.0000	34,300		34,300
Wages		38,740		38,740		35,235		35,235
	3.0000	165,764		165,764	3.0000	171,648		171,648
Writing Core Program 14-1110-20								
Faculty	37.0000	1,342,065		1,342,065	34.0000	1,366,516		1,366,516
Administrative & Professional		10,000		10,000		12,000		12,000
Classified Personnel	2.0000	61,951		61,951	2.0000	63,190		63,190
Wages		24,529		24,529		24,529		24,529
	39.0000	1,438,545		1,438,545	36.0000	1,466,235		1,466,235
Honors College 14-1902-20								
Faculty	0.5137	302,733		302,733		290,067		290,067
Administrative & Professional	2.0000	218,529		218,529	2.0000	198,691		198,691
Classified Personnel	3.0000	99,698		99,698	3.0000	103,692		103,692
	5.5137	620,960		620,960	5.0000	592,450		592,450
Institute For Law & Public Affairs 14-1760-20								
Administrative & Professional	2.0000	108,440		108,440	2.0000	110,526		110,526
Wages		25,000		25,000		25,000		25,000
	2.0000	133,440		133,440	2.0000	135,526		135,526

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC AFFAIRS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Academic Technology 14-1900-20								
Administrative & Professional	2.0000	151,360		151,360	1.0000	84,334		84,334
Classified Personnel	9.0000	280,700		280,700	10.0000	339,015		339,015
Wages		7,506		7,506		23,485		23,485
	11.0000	439,566		439,566	11.0000	446,834		446,834
Graduation Rate Improvement Plan (Grip) Instructional Technology 14-2100-20								
Classified Personnel	3.0000	162,000		162,000	3.2000	163,772		163,772
	3.0000	162,000		162,000	3.2000	163,772		163,772
Extended Education-Operations 14-5500-05								
Classified Personnel	1.0000	47,160		47,160	1.0000	48,000		48,000
	1.0000	47,160		47,160	1.0000	48,000		48,000
Educational & General Budget Reserve 14-0299-03								
Maintenance, Operation & Equip			950,073	950,073				0
			950,073	950,073				0
Academic Support Merit Pool 14-9260-04								
Administrative & Professional		113,811		113,811				0
Classified Personnel		133,743		133,743				0
		247,554		247,554				0

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC AFFAIRS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction Merit Pool 14-1999-24								
Faculty		1,483,808		1,483,808				0
Administrative & Professional		42,776		42,776				0
Classified Personnel		101,587		101,587				0
		1,628,171		1,628,171				0
ACADEMIC AFFAIRS								
Subtotal Faculty	37.5137	9,169,435	0	9,169,435	34.0000	5,635,568	0	5,635,568
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	24.0000	2,334,874	0	2,334,874	22.0924	1,921,471	0	1,921,471
Subtotal Classified Personnel	44.0000	2,096,754	0	2,096,754	43.7000	1,825,948	0	1,825,948
Subtotal Wages	0.0000	176,007	0	176,007	0.0000	224,563	0	224,563
Subtotal Maint, Oper & Equip	0.0000	0	964,352	964,352	0.0000	0	6,179	6,179
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	105.5137	13,777,070	964,352	14,741,422	99.7924	9,607,550	6,179	9,613,729

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF BUSINESS

Appropriation Items	2013-14				2014-15			
	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	1.6496	512,764		512,764	2.6496	520,667		520,667
Wages	12.6000	509,678		509,678	12.6000	519,594		519,594
		20,186		20,186		21,357		21,357
	14.2496	1,042,628		1,042,628	15.2496	1,061,618		1,061,618
College Of Business Decision Lab 14-1200-23								
Classified Personnel	0.3062	15,651		15,651	0.3062	16,042		16,042
	0.3062	15,651		15,651	0.3062	16,042		16,042
College Of Business Faculty Salary Reserve 14-1290-20								
Faculty		1,329,522		1,329,522		1,107,593		1,107,593
Administrative & Professional		66,256		66,256		66,256		66,256
		1,395,778		1,395,778		1,173,849		1,173,849
College Of Business Graduate Student Support 14-1200-28								
Wages		1,159,110		1,159,110		1,159,110		1,159,110
		1,159,110		1,159,110		1,159,110		1,159,110
Cob - Graduate Incremental Tuition 14-1202-21								
Wages		329,386		329,386		329,386		329,386
		329,386		329,386		329,386		329,386

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF BUSINESS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Accounting Department, Cob 14-1220-20								
Faculty	19.0000	2,843,788		2,843,788	17.0000	2,975,354		2,975,354
Administrative & Professional		7,633		7,633		8,633		8,633
Classified Personnel	1.0000	38,421		38,421	1.0000	39,189		39,189
Wages		2,833		2,833		2,833		2,833
	20.0000	2,892,675		2,892,675	18.0000	3,026,009		3,026,009
Department Of Economics 14-1240-20								
Faculty	14.0000	1,535,861		1,535,861	12.0000	1,671,503		1,671,503
Administrative & Professional		5,202		5,202		6,202		6,202
Classified Personnel	1.0000	39,919		39,919	1.0000	40,717		40,717
Wages		941		941		941		941
	15.0000	1,581,923		1,581,923	13.0000	1,719,363		1,719,363
Department Of Finance 14-1250-20								
Faculty	12.0000	1,923,829		1,923,829	12.0000	2,277,632		2,277,632
Administrative & Professional		10,530		10,530		11,530		11,530
Classified Personnel	1.0000	41,543		41,543	1.0000	42,374		42,374
Wages		1,968		1,968		1,968		1,968
	13.0000	1,977,870		1,977,870	13.0000	2,333,504		2,333,504
Department Of Management 14-1260-20								
Faculty	13.0000	1,887,029		1,887,029	11.0000	2,114,629		2,114,629
Administrative & Professional		9,071		9,071		10,071		10,071
Classified Personnel	1.0000	36,350		36,350	1.0000	38,453		38,453
Wages		2,829		2,829		1,179		1,179
	14.0000	1,935,279		1,935,279	12.0000	2,164,332		2,164,332

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF BUSINESS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Management Science And Statistics 14-1285-20								
Faculty	15.0000	1,717,203		1,717,203	14.0000	1,838,915		1,838,915
Administrative & Professional		4,609		4,609		5,609		5,609
Classified Personnel	1.0000	36,765		36,765	1.0000	37,500		37,500
Wages		3,372		3,372		3,372		3,372
	16.0000	1,761,949		1,761,949	15.0000	1,885,396		1,885,396
Department Of Marketing 14-1275-20								
Faculty	14.0000	1,726,488		1,726,488	11.0000	1,730,918		1,730,918
Administrative & Professional		11,173		11,173		12,173		12,173
Classified Personnel	1.0000	34,637		34,637	1.0000	35,330		35,330
Wages		1,784		1,784		1,784		1,784
	15.0000	1,774,082		1,774,082	12.0000	1,780,205		1,780,205
Cob - Downtown A&p Salaries 14-2002-20								
Administrative & Professional	0.1031	5,163		5,163	0.1031	5,267		5,267
Classified Personnel	1.0000	28,967		28,967	1.0000	29,546		29,546
	1.1031	34,130		34,130	1.1031	34,813		34,813
Information Systems Dept, Cob 14-1230-20								
Faculty	13.0000	1,651,392		1,651,392	10.0000	1,534,690		1,534,690
Administrative & Professional		12,129		12,129		13,129		13,129
Classified Personnel	1.0000	41,776		41,776	1.0000	42,612		42,612
Wages		1,407		1,407		1,407		1,407
	14.0000	1,706,704		1,706,704	11.0000	1,591,838		1,591,838
Entrepreneurship & Technology Managementcob 14-1245-20								
Faculty	6.7500	762,294		762,294	7.0000	796,521		796,521
Administrative & Professional		0		0		1,000		1,000
Classified Personnel	0.7709	29,809		29,809	0.7709	30,405		30,405
Wages		750		750		750		750
	7.5209	792,853		792,853	7.7709	828,676		828,676

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
 COLLEGE OF BUSINESS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF BUSINESS								
Subtotal Faculty	106.7500	15,377,406	0	15,377,406	94.0000	16,047,755	0	16,047,755
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.7527	644,530	0	644,530	2.7527	660,537	0	660,537
Subtotal Classified Personnel	21.6771	853,516	0	853,516	21.6771	871,762	0	871,762
Subtotal Wages	0.0000	1,524,566	0	1,524,566	0.0000	1,524,087	0	1,524,087
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	130.1798	18,400,018	0	18,400,018	118.4298	19,104,141	0	19,104,141

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF ENGINEERING

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean, College Of Engineering 14-1300-20								
Administrative & Professional	2.3970	418,791		418,791	3.3970	479,110		479,110
Classified Personnel	10.3005	505,806		505,806	10.3005	461,911		461,911
Wages		4,241		4,241				0
	12.6975	928,838		928,838	13.6975	941,021		941,021
Coe-Faculty Salary Reserve 14-1390-20								
Faculty		668,900		668,900		769,017		769,017
Administrative & Professional		185,669		185,669		203,857		203,857
		854,569		854,569		972,874		972,874
College Of Engineering - Graduate Incremincremental Tuition 14-1300-21								
Classified Personnel	1.0000	38,110		38,110	1.0000	41,220		41,220
Wages		61,807		61,807		59,459		59,459
	1.0000	99,917		99,917	1.0000	100,679		100,679
Department Of Biomedical Engineering 14-1380-20								
Faculty	8.0000	772,198		772,198	8.0000	884,117		884,117
Teaching Assistants		26,100		26,100		20,700		20,700
Administrative & Professional		11,000		11,000		12,000		12,000
Classified Personnel	2.0000	67,787		67,787	2.0000	74,651		74,651
Wages		2,038		2,038		2,038		2,038
	10.0000	879,123		879,123	10.0000	993,506		993,506
Bme Lab Ops Fee 14-1380-22								
Maintenance, Operation & Equip			1,800	1,800			1,800	1,800
			1,800	1,800			1,800	1,800

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF ENGINEERING

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Civil Engineering 14-1320-20								
Faculty	15.0000	1,386,526		1,386,526	15.0000	1,421,219		1,421,219
Teaching Assistants		25,187		25,187		22,187		22,187
Administrative & Professional		85,967		85,967		12,000		12,000
Classified Personnel	3.0000	98,403		98,403	3.0000	103,370		103,370
	18.0000	1,596,083		1,596,083	18.0000	1,558,776		1,558,776
Civil Engineering Lab Fees 14-1320-22								
Maintenance, Operation & Equip			15,000	15,000			15,000	15,000
			15,000	15,000			15,000	15,000
Department Of Electrical & Computer Engineering 14-1340-20								
Faculty	23.0000	2,313,770		2,313,770	23.0000	2,473,514		2,473,514
Teaching Assistants		29,635		29,635		24,640		24,640
Administrative & Professional		11,258		11,258		12,000		12,000
Classified Personnel	4.0000	131,815		131,815	4.0000	138,381		138,381
Wages		7,026		7,026		7,026		7,026
	27.0000	2,493,504		2,493,504	27.0000	2,655,561		2,655,561
Electrical Engineering Lab Fees 14-1340-22								
Maintenance, Operation & Equip			6,500	6,500			6,500	6,500
			6,500	6,500			6,500	6,500
Department Of Mechanical Engineering 14-1360-20								
Faculty	21.0000	1,922,974		1,922,974	22.0000	2,033,832		2,033,832
Teaching Assistants		16,100		16,100		5,712		5,712
Administrative & Professional		12,524		12,524		13,524		13,524
Classified Personnel	3.0000	104,015		104,015	3.0000	111,635		111,635
Wages		5,673		5,673				0
	24.0000	2,061,286		2,061,286	25.0000	2,164,703		2,164,703

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF ENGINEERING

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Mechanical Engineering Lab Fees 14-1360-22								
Maintenance, Operation & Equip			14,000	14,000			14,000	14,000
			14,000	14,000			14,000	14,000
COLLEGE OF ENGINEERING								
Subtotal Faculty	67.0000	7,064,368	0	7,064,368	68.0000	7,581,699	0	7,581,699
Subtotal Teaching Assistants	0.0000	97,022	0	97,022	0.0000	73,239	0	73,239
Subtotal Admin & Professional	2.3970	725,209	0	725,209	3.3970	732,491	0	732,491
Subtotal Classified Personnel	23.3005	945,936	0	945,936	23.3005	931,168	0	931,168
Subtotal Wages	0.0000	80,785	0	80,785	0.0000	68,523	0	68,523
Subtotal Maint, Oper & Equip	0.0000	0	37,300	37,300	0.0000	0	37,300	37,300
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	92.6975	8,913,320	37,300	8,950,620	94.6975	9,387,120	37,300	9,424,420

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL AND FINE ARTS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The Dean 14-1400-20								
Administrative & Professional	2.4000	257,834		257,834	1.4000	228,851		228,851
Classified Personnel	8.0000	345,004		345,004	8.0000	376,960		376,960
Wages		1,300		1,300		35,952		35,952
	10.4000	604,138		604,138	9.4000	641,763		641,763
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-Faculty Salary Reserve 14-1490-20								
Faculty		2,451,438		2,451,438		1,237,381		1,237,381
Administrative & Professional		6,119		6,119		35,849		35,849
		2,457,557		2,457,557		1,273,230		1,273,230
Department Of Anthropology 14-1465-20								
Faculty	13.0000	884,534		884,534	13.0000	1,017,828		1,017,828
Administrative & Professional		11,000		11,000		12,000		12,000
Classified Personnel	2.0000	64,019		64,019	2.0000	65,300		65,300
Wages		915		915		915		915
	15.0000	960,468		960,468	15.0000	1,096,043		1,096,043

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL AND FINE ARTS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Art & Art History 14-1420-20								
Faculty	16.5000	1,254,504		1,254,504	16.5000	1,379,748		1,379,748
Administrative & Professional		11,000		11,000		12,000		12,000
Classified Personnel	3.9268	146,550		146,550	4.4268	167,427		167,427
Wages		7,981		7,981		6,932		6,932
	20.4268	1,420,035		1,420,035	20.9268	1,566,107		1,566,107
Department Of Communication 14-1445-20								
Faculty	15.5000	1,117,029		1,117,029	16.5000	1,314,416		1,314,416
Administrative & Professional		11,000		11,000		12,000		12,000
Classified Personnel	4.0000	125,227		125,227	4.0000	137,134		137,134
Wages		25,440		25,440		25,440		25,440
	19.5000	1,278,696		1,278,696	20.5000	1,488,990		1,488,990
Department Of English 14-1440-20								
Faculty	16.9500	1,564,458		1,564,458	20.1000	1,880,160		1,880,160
Administrative & Professional		11,000		11,000		12,000		12,000
Classified Personnel	2.5000	87,032		87,032	2.5000	87,096		87,096
Wages		579		579		579		579
	19.4500	1,663,069		1,663,069	22.6000	1,979,835		1,979,835
Department Of History 14-1450-20								
Faculty	15.6363	1,248,894		1,248,894	15.0000	1,262,582		1,262,582
Administrative & Professional		11,000		11,000		12,000		12,000
Classified Personnel	2.0000	65,380		65,380	2.5000	80,301		80,301
Wages		12,395		12,395		12,395		12,395
	17.6363	1,337,669		1,337,669	17.5000	1,367,278		1,367,278

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL AND FINE ARTS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Modern Languages & Literature 14-1460-20								
Faculty	9.0000	881,379		881,379	11.0000	1,054,736		1,054,736
Administrative & Professional		11,000		11,000		12,000		12,000
Classified Personnel	2.0000	67,645		67,645	2.0000	69,857		69,857
Wages		5,629		5,629		5,629		5,629
	11.0000	965,653		965,653	13.0000	1,142,222		1,142,222
Department Of Music 14-1480-20								
Faculty	23.0000	1,901,235		1,901,235	23.0000	1,981,242		1,981,242
Administrative & Professional		16,000		16,000		17,000		17,000
Classified Personnel	5.0000	186,923		186,923	5.0000	191,681		191,681
Wages		16,425		16,425		16,425		16,425
	28.0000	2,120,583		2,120,583	28.0000	2,206,348		2,206,348
Department Of Philosophy 14-1470-20								
Faculty	8.0000	537,790		537,790	8.0000	632,923		632,923
Administrative & Professional		11,000		11,000		12,000		12,000
Classified Personnel	2.0000	65,551		65,551	2.0000	66,862		66,862
Wages		786		786		786		786
	10.0000	615,127		615,127	10.0000	712,571		712,571
Department Of Political Science And Geography 14-1430-20								
Faculty	15.0000	1,348,529		1,348,529	19.0000	1,608,064		1,608,064
Administrative & Professional		11,000		11,000		12,000		12,000
Classified Personnel	2.5000	87,723		87,723	3.0000	106,089		106,089
	17.5000	1,447,252		1,447,252	22.0000	1,726,153		1,726,153

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL AND FINE ARTS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Psychology 14-1455-20								
Faculty	21.0000	1,801,633		1,801,633	22.0000	1,911,709		1,911,709
Administrative & Professional		13,000		13,000		13,000		13,000
Classified Personnel	2.0000	76,483		76,483	2.5000	92,436		92,436
Wages		1,659		1,659		1,659		1,659
	23.0000	1,892,775		1,892,775	24.5000	2,018,804		2,018,804
Department Of Sociology 14-1485-20								
Faculty	10.0000	1,114,936		1,114,936	12.0000	1,274,398		1,274,398
Administrative & Professional		11,000		11,000		12,000		12,000
Classified Personnel	2.0000	69,714		69,714	2.0000	71,108		71,108
Wages		5,480		5,480		5,480		5,480
	12.0000	1,201,130		1,201,130	14.0000	1,362,986		1,362,986
Downtown Campus - Cofah, Office Of Associate Dean 14-2004-20								
Classified Personnel	2.5000	85,099		85,099	2.5000	79,397		79,397
Wages		5,393		5,393		5,393		5,393
	2.5000	90,492		90,492	2.5000	84,790		84,790
Individual Music Instruction 14-1481-20								
Classified Personnel	1.0000	21,899		21,899	2.0000	43,280		43,280
Maintenance, Operation & Equip			36,318	36,318			14,937	14,937
	1.0000	21,899	36,318	58,217	2.0000	43,280	14,937	58,217
Teaching Gallery 14-1420-21								
Classified Personnel	2.0000	73,269		73,269	2.0000	74,735		74,735
Wages		4,199		4,199		4,199		4,199
	2.0000	77,468		77,468	2.0000	78,934		78,934

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL AND FINE ARTS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF LIBERAL AND FINE ARTS								
Subtotal Faculty	163.5863	16,106,359	0	16,106,359	176.1000	16,555,187	0	16,555,187
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	2.4000	478,203	0	478,203	1.4000	488,950	0	488,950
Subtotal Classified Personnel	43.4268	1,567,518	0	1,567,518	46.4268	1,709,663	0	1,709,663
Subtotal Wages	0.0000	500,808	0	500,808	0.0000	534,411	0	534,411
Subtotal Maint, Oper & Equip	0.0000	0	108,941	108,941	0.0000	0	87,560	87,560
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	209.4131	18,652,888	108,941	18,761,829	223.9268	19,288,211	87,560	19,375,771

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF ARCHITECTURE

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Architecture 14-1423-20								
Faculty				0				0
Administrative & Professional	2.0000	283,272		283,272	2.0000	277,267		277,267
Classified Personnel	7.0000	296,358		296,358	8.0000	314,905		314,905
Wages		24,517		24,517		23,054		23,054
	9.0000	604,147		604,147	10.0000	615,226		615,226
Coa-Faculty Salary Reserve 14-1490-22								
Faculty		350,981		350,981		238,829		238,829
		350,981		350,981		238,829		238,829
Department Of Architecture 14-1422-20								
Faculty	26.0000	1,974,341		1,974,341	26.0000	2,071,641		2,071,641
Administrative & Professional				0				0
Classified Personnel	3.0000	111,318		111,318	3.0000	113,622		113,622
Wages		9,415		9,415		9,415		9,415
	29.0000	2,095,074		2,095,074	29.0000	2,194,678		2,194,678
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
Department Of Construction Science 14-1427-20								
Faculty	4.0000	315,679		315,679	6.0000	426,140		426,140
Classified Personnel	0.5000	13,821		13,821	1.0000	36,000		36,000
	4.5000	329,500		329,500	7.0000	462,140		462,140

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ARCHITECTURE

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ARCHITECTURE								
Subtotal Faculty	30.0000	2,641,001	0	2,641,001	32.0000	2,736,610	0	2,736,610
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	2.0000	283,272	0	283,272	2.0000	277,267	0	277,267
Subtotal Classified Personnel	10.5000	421,497	0	421,497	12.0000	464,527	0	464,527
Subtotal Wages	0.0000	62,840	0	62,840	0.0000	61,377	0	61,377
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	42.5000	3,408,610	0	3,408,610	46.0000	3,539,781	0	3,539,781

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

Appropriation Items	2013-14				2014-15			
	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	205,962		205,962	2.3344	279,645		279,645
Wages	9.3300	491,100		491,100	9.3300	430,179		430,179
		5,201		5,201		5,201		5,201
	10.6644	702,263		702,263	11.6644	715,025		715,025
Associate Dean's Office - Coehd 14-1500-24								
Administrative & Professional Classified Personnel	2.0000	111,027		111,027	2.0000	113,248		113,248
	3.8800	152,001		152,001	3.8800	155,040		155,040
	5.8800	263,028		263,028	5.8800	268,288		268,288
Coehd-Faculty Salary Reserve 14-1590-20								
Faculty		2,049,078		2,049,078		1,117,064		1,117,064
		2,049,078		2,049,078		1,117,064		1,117,064
Consortium For Social Transformation 14-1541-20								
Faculty		15,000		15,000		15,000		15,000
Classified Personnel	1.0000	24,167		24,167	1.0000	24,650		24,650
	1.0000	39,167		39,167	1.0000	39,650		39,650
College Of Education - Graduate Incremental Tuition 14-1602-21								
Administrative & Professional Wages		584,688		584,688		584,688		584,688
Maintenance, Operation & Equip		10,000		10,000		10,000		10,000
Travel			164,873	164,873			164,873	164,873
			3,000	3,000			3,000	3,000
		594,688	167,873	762,561		594,688	167,873	762,561

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Bicultural-Bilingual 14-1520-20								
Faculty	15.0000	1,102,632		1,102,632	18.0000	1,327,757		1,327,757
Administrative & Professional		11,000		11,000		12,000		12,000
Classified Personnel	2.0000	79,022		79,022	2.0000	80,603		80,603
Wages		1,516		1,516		1,516		1,516
	17.0000	1,194,170		1,194,170	20.0000	1,421,876		1,421,876
Department Of Counseling 14-1560-20								
Faculty	7.0000	643,034		643,034	10.0000	829,820		829,820
Administrative & Professional		11,000		11,000		12,000		12,000
Classified Personnel	2.0000	62,125		62,125	2.0000	59,928		59,928
Wages		1,782		1,782		3,979		3,979
	9.0000	717,941		717,941	12.0000	905,727		905,727
Department Of Education Leadership & Policy Studies 14-1540-20								
Faculty	17.0000	1,649,687		1,649,687	19.0000	1,875,197		1,875,197
Administrative & Professional		11,000		11,000				0
Classified Personnel	2.0000	72,698		72,698	2.0000	79,863		79,863
Wages		6,652		6,652		6,652		6,652
	19.0000	1,740,037		1,740,037	21.0000	1,961,712		1,961,712
Department Of Health & Kinesiology 14-1580-20								
Faculty	20.0000	1,477,925		1,477,925	22.0000	1,642,140		1,642,140
Administrative & Professional		11,000		11,000		12,000		12,000
Classified Personnel	2.0000	65,810		65,810	2.0000	65,722		65,722
Wages		6,783		6,783		8,026		8,026
	22.0000	1,561,518		1,561,518	24.0000	1,727,888		1,727,888

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Interdisciplinary Learning and Teaching 14-1570-20								
Faculty	25.0000	1,962,110		1,962,110	25.0000	2,345,079		2,345,079
Administrative & Professional		18,000		18,000				0
Classified Personnel	4.0000	135,842		135,842	4.0000	139,807		139,807
Wages		3,442		3,442		2,046		2,046
	29.0000	2,119,394		2,119,394	29.0000	2,486,932		2,486,932
Downtown Campus - Coehd, Office Of Associate Dean 14-2006-20								
Classified Personnel	1.5000	52,919		52,919	1.5000	53,845		53,845
Wages		4,986		4,986		4,986		4,986
	1.5000	57,905		57,905	1.5000	58,831		58,831
Educational Psychology 14-1565-20								
Faculty	8.0000	578,508		578,508	10.0000	701,438		701,438
Administrative & Professional		11,000		11,000		12,000		12,000
Classified Personnel	2.0000	62,465		62,465	2.0000	63,714		63,714
	10.0000	651,973		651,973	12.0000	777,152		777,152
English Second Language - Bicultural Bilingual Studies 14-1520-24								
Administrative & Professional	0.2500	20,200		20,200	0.2500	20,604		20,604
Wages		1,016		1,016		1,016		1,016
	0.2500	21,216		21,216	0.2500	21,620		21,620
Ilt Lab Fees 14-1570-22								
Maintenance, Operation & Equip			14,000	14,000			6,800	6,800
			14,000	14,000			6,800	6,800

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

2013-14

2014-15

Appropriation Items	2013-14			2014-15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT								
Subtotal Faculty	92.0000	9,477,974	0	9,477,974	104.0000	9,853,495	0	9,853,495
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	3.5844	994,877	0	994,877	4.5844	1,046,185	0	1,046,185
Subtotal Classified Personnel	29.7100	1,198,149	0	1,198,149	29.7100	1,153,351	0	1,153,351
Subtotal Wages	0.0000	41,378	0	41,378	0.0000	43,422	0	43,422
Subtotal Maint, Oper & Equip	0.0000	0	178,873	178,873	0.0000	0	171,673	171,673
Subtotal Travel	0.0000	0	3,000	3,000	0.0000	0	3,000	3,000
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	125.2944	11,712,378	181,873	11,894,251	138.2944	12,096,453	174,673	12,271,126

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF SCIENCES

Appropriation Items	2013-14				2014-15			
	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	222,327		222,327	1.0000	226,729		226,729
Administrative & Professional	4.0435	519,387		519,387	4.0435	529,259		529,259
Classified Personnel	8.5500	373,581		373,581	11.0250	559,846		559,846
Wages		987		987		987		987
	13.5935	1,116,282		1,116,282	16.0685	1,316,821		1,316,821
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			128,000	128,000			128,000	128,000
			128,000	128,000			128,000	128,000
Chemistry Lab Fees 14-1830-22								
Maintenance, Operation & Equip			63,500	63,500			63,500	63,500
			63,500	63,500			63,500	63,500

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF SCIENCES

Appropriation Items	2013-14				2014-15			
	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-Faculty Salary Reserve 14-1890-20								
Faculty		860,162		860,162		925,061		925,061
		860,162		860,162		925,061		925,061
Department Of Biology 14-1860-20								
Faculty	43.4753	5,139,923		5,139,923	43.6180	5,025,085		5,025,085
Teaching Assistants		100,580		100,580		100,580		100,580
Administrative & Professional	1.0000	78,696		78,696	2.0000	144,415		144,415
Classified Personnel	18.7500	778,343		778,343	18.0000	755,864		755,864
Wages		41,931		41,931		41,931		41,931
	63.2253	6,139,473		6,139,473	63.6180	6,067,875		6,067,875
Department Of Chemistry 14-1830-20								
Faculty	13.0959	1,675,816		1,675,816	14.0956	1,694,390		1,694,390
Administrative & Professional	1.0000	93,099		93,099	1.5000	143,950		143,950
Classified Personnel	3.0000	142,923		142,923	2.7000	118,830		118,830
Wages		15,109		15,109		15,141		15,141
	17.0959	1,926,947		1,926,947	18.2956	1,972,311		1,972,311
Department Of Computer Science 14-1870-20								
Faculty	20.0000	2,713,002		2,713,002	20.0000	2,399,285		2,399,285
Administrative & Professional	1.0000	67,113		67,113	1.8000	190,000		190,000
Classified Personnel	4.0000	161,015		161,015	6.0000	265,691		265,691
Wages		10,231		10,231		10,231		10,231
	25.0000	2,951,361		2,951,361	27.8000	2,865,207		2,865,207

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF SCIENCES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Geological Sciences 14-1820-20								
Faculty	10.0000	1,320,193		1,320,193	11.0000	1,106,390		1,106,390
Teaching Assistants		6,970		6,970		6,970		6,970
Classified Personnel	2.0000	85,500		85,500	2.0000	87,210		87,210
Wages		8,391		8,391		8,391		8,391
	12.0000	1,421,054		1,421,054	13.0000	1,208,961		1,208,961
Mathematics Department 14-1880-20								
Faculty	35.0000	2,657,230		2,657,230	37.0000	2,839,209		2,839,209
Teaching Assistants		13,900		13,900		13,900		13,900
Classified Personnel	5.2500	186,924		186,924	5.2500	190,613		190,613
	40.2500	2,858,054		2,858,054	42.2500	3,043,722		3,043,722
Department Of Physics & Astronomy 14-1850-20								
Faculty	16.0000	1,834,089		1,834,089	17.0000	2,189,991		2,189,991
Classified Personnel	4.7692	241,316		241,316	5.7692	249,285		249,285
Wages		9,595		9,595		9,595		9,595
	20.7692	2,085,000		2,085,000	22.7692	2,448,871		2,448,871
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		91,960		91,960
Maintenance, Operation & Equip			56,200	56,200				0
		35,760	56,200	91,960		91,960		91,960

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF SCIENCES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF SCIENCES								
Subtotal Faculty	138.5712	16,547,742	0	16,547,742	143.7136	16,531,140	0	16,531,140
Subtotal Teaching Assistants	0.0000	512,890	0	512,890	0.0000	569,090	0	569,090
Subtotal Admin & Professional	7.0435	808,295	0	808,295	9.3435	1,057,624	0	1,057,624
Subtotal Classified Personnel	46.3192	1,969,602	0	1,969,602	50.7442	2,227,339	0	2,227,339
Subtotal Wages	0.0000	202,924	0	202,924	0.0000	202,956	0	202,956
Subtotal Maint, Oper & Equip	0.0000	0	367,347	367,347	0.0000	0	311,147	311,147
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	191.9339	20,041,453	367,347	20,408,800	203.8013	20,588,149	311,147	20,899,296

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF PUBLIC POLICY

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Policy Studies 14-0618-00								
Administrative & Professional	1.0000	50,000		50,000	1.0000	30,000		30,000
Classified Personnel	2.0000	63,242		63,242	2.0000	77,277		77,277
Wages				0		7,079		7,079
	3.0000	113,242		113,242	3.0000	114,356		114,356
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
Cps - National Leadership Alliance 14-1500-22								
Classified Personnel		1,114		1,114				0
		1,114		1,114				0
Copp- Faculty Salary Reserve 14-1790-20								
Faculty		758,251		758,251		910,067		910,067
Administrative & Professional		3,035		3,035				0
Classified Personnel		58,711		58,711		18,812		18,812
		819,997		819,997		928,879		928,879
Department Of Criminal Justice 14-2007-22								
Faculty	15.0000	1,049,578		1,049,578	12.0000	822,544		822,544
Administrative & Professional		2,024		2,024		2,024		2,024
Classified Personnel	2.0000	64,133		64,133	2.0000	65,461		65,461
	17.0000	1,115,735		1,115,735	14.0000	890,029		890,029

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF PUBLIC POLICY

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Demography & Organization Studies 14-1730-01								
Faculty	5.0000	517,577		517,577	6.0000	668,460		668,460
Classified Personnel	1.0000	36,125		36,125	1.0000	36,652		36,652
	6.0000	553,702		553,702	7.0000	705,112		705,112
Department Of Public Administration 14-2007-24								
Faculty	9.0000	715,247		715,247	9.0000	746,184		746,184
Classified Personnel	1.6453	64,499		64,499	1.6453	66,769		66,769
	10.6453	779,746		779,746	10.6453	812,953		812,953
Department Of Social Work 14-2007-26								
Faculty	7.0000	557,286		557,286	8.0000	630,147		630,147
Administrative & Professional	1.0000	56,880		56,880	1.0000	57,940		57,940
Classified Personnel	2.3528	82,926		82,926	2.3528	88,080		88,080
	10.3528	697,092		697,092	11.3528	776,167		776,167
Downtown Campus - Copp, Office Of The Dean 14-2007-20								
Administrative & Professional	1.0000	236,207		236,207	1.0000	240,535		240,535
Classified Personnel	6.0000	242,892		242,892	7.0000	287,336		287,336
Wages		44,991		44,991		9,963		9,963
	7.0000	524,090		524,090	8.0000	537,834		537,834
COLLEGE OF PUBLIC POLICY								
Subtotal Faculty	36.0000	3,597,939	0	3,597,939	35.0000	3,777,402	0	3,777,402
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	3.0000	348,146	0	348,146	3.0000	330,499	0	330,499
Subtotal Classified Personnel	14.9981	613,642	0	613,642	15.9981	640,387	0	640,387
Subtotal Wages	0.0000	124,991	0	124,991	0.0000	97,042	0	97,042
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	53.9981	4,684,718	9,268	4,693,986	53.9981	4,845,330	9,268	4,854,598

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
 COLLEGE OF PUBLIC POLICY

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Subtotal Faculty	671.4212	79,982,224	0	79,982,224	686.8136	78,718,856	0	78,718,856
Subtotal Teaching Assistants	0.0000	609,912	0	609,912	0.0000	642,329	0	642,329
Subtotal Admin & Professional	46.1776	6,617,406	0	6,617,406	48.5700	6,515,024	0	6,515,024
Subtotal Classified Personnel	233.9317	9,666,614	0	9,666,614	243.5567	9,824,145	0	9,824,145
Subtotal Wages	0.0000	2,714,299	0	2,714,299	0.0000	2,756,381	0	2,756,381
Subtotal Maint, Oper & Equip	0.0000	0	1,666,081	1,666,081	0.0000	0	623,127	623,127
Subtotal Travel	0.0000	0	3,000	3,000	0.0000	0	3,000	3,000
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	951.5305	99,590,455	1,669,081	101,259,536	978.9403	98,456,735	626,127	99,082,862

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library - Office Of Dean 14-6805-60								
Administrative & Professional	10.0000	639,335		639,335	10.0000	659,710		659,710
Classified Personnel	42.0000	1,569,270		1,569,270	41.0000	1,607,606		1,607,606
Wages		20,000		20,000				0
	52.0000	2,228,605		2,228,605	51.0000	2,267,316		2,267,316
Tlc/Master Graduate Instructors Program Salary 14-8901-98								
Teaching Assistants		250,000		250,000		250,000		250,000
Administrative & Professional	0.2439	29,750		29,750	0.3145	29,750		29,750
Classified Personnel	1.0000	42,244		42,244	1.0000	43,529		43,529
	1.2439	321,994		321,994	1.3145	323,279		323,279
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	669,085	0	669,085	10.3145	689,460	0	689,460
Subtotal Classified Personnel	43.0000	1,611,514	0	1,611,514	42.0000	1,651,135	0	1,651,135
Subtotal Wages	0.0000	20,000	0	20,000	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	53.2439	2,550,599	0	2,550,599	52.3145	2,590,595	0	2,590,595

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

Appropriation Items	2013-14				2014-15			
	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	256,432		256,432	4.0000	264,219		264,219
Classified Personnel	6.0000	223,277		223,277	5.0000	202,671		202,671
Wages		30,809		30,809		50,868		50,868
Miscellaneous Expenses			34,482	34,482			34,482	34,482
	10.0000	510,518	34,482	545,000	9.0000	517,758	34,482	552,240

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT
INSTITUTE OF TEXAN CULTURES

Appropriation Items	2013-14				2014-15			
	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	74,356		74,356	1.0000	75,843		75,843
	5.0000	182,192		182,192	5.0000	185,128		185,128
	6.0000	256,548		256,548	6.0000	260,971		260,971
Itc-Exhibits And Collections 14-9660-70								
Administrative & Professional Classified Personnel	1.0000	72,291		72,291	1.0000	73,737		73,737
	10.0000	387,365		387,365	10.0000	395,399		395,399
	11.0000	459,656		459,656	11.0000	469,136		469,136
Itc-Office Of The Executive Director 14-9600-70								
Administrative & Professional Classified Personnel	1.0000	105,000		105,000	1.0000	107,100		107,100
	1.9178	82,256		82,256	1.9178	83,778		83,778
	2.9178	187,256		187,256	2.9178	190,878		190,878
Itc Business Operations 14-9605-70								
Classified Personnel	4.0000	151,470		151,470	4.0000	153,821		153,821
	4.0000	151,470		151,470	4.0000	153,821		153,821
Itc-Advancement Office 14-9615-70								
Administrative & Professional Classified Personnel	1.0000	69,900		69,900	1.0000	71,298		71,298
	1.0000	45,000		45,000	1.0000	45,900		45,900
	2.0000	114,900		114,900	2.0000	117,198		117,198

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT
INSTITUTE OF TEXAN CULTURES

Appropriation Items	2013-14				2014-15			
	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	86,992		86,992	1.0000	88,732		88,732
Miscellaneous Expenses			11,127	11,127			11,127	11,127
	1.0000	86,992	11,127	98,119	1.0000	88,732	11,127	99,859
Itc-Visitor Services 14-9640-70								
Administrative & Professional	1.0000	54,411		54,411				0
Classified Personnel	5.0000	173,861		173,861	6.0000	232,385		232,385
	6.0000	228,272		228,272	6.0000	232,385		232,385
INSTITUTE OF TEXAN CULTURES								
Subtotal	32.9178	1,485,094	11,127	1,496,221	32.9178	1,513,121	11,127	1,524,248
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	10.0000	719,382	0	719,382	9.0000	680,929	0	680,929
Subtotal Classified Personnel	32.9178	1,245,421	0	1,245,421	32.9178	1,299,082	0	1,299,082
Subtotal Wages	0.0000	30,809	0	30,809	0.0000	50,868	0	50,868
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	45,609	45,609	0.0000	0	45,609	45,609
Total of Objective	42.9178	1,995,612	45,609	2,041,221	41.9178	2,030,879	45,609	2,076,488

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ctr For Archaeolglcal Research 14-7415-00								
Administrative & Professional Classified Personnel	1.5000	112,770		112,770	1.5000	115,026		115,026
Wages	0.7037	32,523		32,523	0.7037	30,259		30,259
		27,646		27,646		32,216		32,216
	2.2037	172,939		172,939	2.2037	177,501		177,501
Institute For Music Research 14-7420-00								
Wages		10,166		10,166		10,166		10,166
		10,166		10,166		10,166		10,166
Institute For Health Disparities Research (Colfa)-Center For Research 14-1403-35								
Classified Personnel	0.5000	14,500		14,500	0.2500	9,750		9,750
Wages				0		2,500		2,500
	0.5000	14,500		14,500	0.2500	12,250		12,250
Women's Studies Institute 14-7419-00								
Classified Personnel	1.0000	40,325		40,325	1.0000	41,132		41,132
Wages		7,082		7,082		7,082		7,082
	1.0000	47,407		47,407	1.0000	48,214		48,214
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	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Inst For Demographic & Socioeco 14-0616-00								
Faculty		30,911		30,911 ⁰		24,770		24,770 ⁰
Administrative & Professional	6.1751	444,145		444,145	6.2560	460,170		460,170
Classified Personnel	6.1751	475,056		475,056	6.2560	484,940		484,940
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	5.0000	207,061		207,061 ⁰	4.0000	166,364 ⁸⁹		166,364 ⁸⁹
Classified Personnel	5.0000	207,061		207,061	4.0000	166,453		166,453
Center For Water Research 14-1825-01								
Maintenance, Operation & Equip			44,578	44,578				0
			44,578	44,578				0
San Antonio Institute Of Cellular And Molecular Primateology 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	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Animal Care Services 14-1865-20								
Administrative & Professional Classified Personnel	2.0000 6.4000	303,559 267,151		303,559 267,151	2.0000 5.5000	311,148 244,077		311,148 244,077
	8.4000	570,710		570,710	7.5000	555,225		555,225
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 14-0611-02								
Administrative & Professional Classified Personnel	1.0000 2.0000	120,000 127,000		120,000 127,000				0 0
Maintenance, Operation & Equip			1,824,575	1,824,575			2,071,575	2,071,575
	3.0000	247,000	1,824,575	2,071,575			2,071,575	2,071,575
Commercialization & Innovation, Office Of 14-0632-00								
Administrative & Professional Classified Personnel	1.0000	69,033		69,033	2.5000 2.0000	296,567 131,212		296,567 131,212
	1.0000	69,033		69,033	4.5000	427,779		427,779
Vpaa Research Development Fund 14-0220-30								
Maintenance, Operation & Equip			58,411	58,411				0
			58,411	58,411				0

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ctr For Research Related To Chemistry 14-1830-35								
Classified Personnel	0.4000	15,382		15,382	0.4000	15,613		15,613
	0.4000	15,382		15,382	0.4000	15,613		15,613
Chemistry Research Development Fund 14-1830-30								
Faculty	2.9041	337,631		337,631	2.9044	345,028		345,028
	2.9041	337,631		337,631	2.9044	345,028		345,028
Biology Research Development Funds 14-1860-30								
Faculty	6.5248	697,335		697,335	6.8820	748,349		748,349
	6.5248	697,335		697,335	6.8820	748,349		748,349
Sponsored Research - Car 14-7499-91								
Classified Personnel Wages		50,057		50,057 ⁰		50,000		50,000 ⁰
		50,057		50,057		50,000		50,000
Research Merit Pool 14-7499-94								
Administrative & Professional Classified Personnel		27,297		27,297				0
		44,445		44,445				0
		71,742		71,742				0

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH								
Subtotal Faculty	9.4289	1,034,966	0	1,034,966	9.7864	1,093,377	0	1,093,377
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	5.5000	663,570	0	663,570	6.0000	747,600	0	747,600
Subtotal Classified Personnel	22.1788	1,192,532	0	1,192,532	20.1097	1,098,577	0	1,098,577
Subtotal Wages	0.0000	228,618	0	228,618	0.0000	235,631	0	235,631
Subtotal Maint, Oper & Equip	0.0000	0	2,060,064	2,060,064	0.0000	0	2,204,075	2,204,075
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	37.1077	3,119,686	2,060,064	5,179,750	35.8961	3,175,185	2,204,075	5,379,260

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2013-14				2014-15			
	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	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total

Cias State Fund - Salaries 14-0613-00								
Administrative & Professional Classified Personnel	1.0000	120,000		120,000	1.0000	126,016		126,016
				0				0
	1.0000	120,000		120,000	1.0000	126,016		126,016
P-20 Initiatives 14-0228-00								
Administrative & Professional Classified Personnel	5.0000	394,662		394,662	5.0000	402,817		402,817
	5.0992	199,233		199,233	5.0000	199,710		199,710
	10.0992	593,895		593,895	10.0000	602,527		602,527

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	6.0000	514,662	0	514,662	6.0000	528,833	0	528,833
Subtotal Classified Personnel	5.0992	199,233	0	199,233	5.0000	199,710	0	199,710
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	11.0992	713,895	0	713,895	11.0000	728,543	0	728,543

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas State Data Center 14-7470-02								
Faculty				0				0
Administrative & Professional		106,903		106,903		73,998		73,998
Classified Personnel	6.8249	406,251		406,251	7.7442	462,715		462,715
Maintenance, Operation & Equip			19,468	19,468			19,468	19,468
Travel			25,000	25,000			10,000	10,000
	6.8249	513,154	44,468	557,622	7.7442	536,713	29,468	566,181
Public Service Merit Pool 14-9245-04								
Administrative & Professional		52,276		52,276				0
Classified Personnel		28,620		28,620				0
		80,896		80,896				0

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE
SMALL BUSINESS DEVELOPMENT CENTERS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sbdc - Entrepreneurial Program 14-9256-94								
Maintenance, Operation & Equip			10,000	10,000			25,000	25,000
			10,000	10,000			25,000	25,000
Sbdc - Human Capital 14-9255-94								
Administrative & Professional Classified Personnel	1.3000	78,035		78,035				0
Wages	1.0000	37,388		37,388				0
Maintenance, Operation & Equip		8,507		8,507				0
Travel			3,537	3,537				0
			1,000	1,000				0
	2.3000	123,930	4,537	128,467				0
Sbdc - International Trade Center 14-9248-94								
Administrative & Professional Classified Personnel	9.2500	487,451		487,451	7.8000	455,620		455,620
Wages	1.0000	33,625		33,625	1.0000	34,298		34,298
Maintenance, Operation & Equip		6,551		6,551		8,000		8,000
Travel			17,131	17,131			15,000	15,000
			2,000	2,000			3,082	3,082
	10.2500	527,627	19,131	546,758	8.8000	497,918	18,082	516,000
Cost Sharing (26-2730-Xx) Sbdc Net 14-9251-94								
Administrative & Professional Classified Personnel	1.1100	60,151		60,151	1.1100	61,354		61,354
Wages	2.0000	62,000		62,000	2.1000	67,455		67,455
Maintenance, Operation & Equip		39,566		39,566		27,000		27,000
Travel			4,930	4,930			4,400	4,400
			1,000	1,000			1,074	1,074
	3.1100	161,717	5,930	167,647	3.2100	155,809	5,474	161,283

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE
SMALL BUSINESS DEVELOPMENT CENTERS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sbdc -Regional Office 14-9246-94								
Administrative & Professional	5.5500	471,751		471,751	7.5000	776,878		776,878
Classified Personnel	12.0000	546,548		546,548	12.0000	548,470		548,470
Wages		25,000		25,000		25,000		25,000
Maintenance, Operation & Equip			500,341	500,341			168,006	168,006
Travel			25,582	25,582			30,000	30,000
Miscellaneous Expenses				0			150,000	150,000
	17.5500	1,043,299	525,923	1,569,222	19.5000	1,350,348	348,006	1,698,354
Sbdc - Subcenter (Utsa) 14-9247-94								
Administrative & Professional	10.2800	623,368		623,368	10.4500	646,637		646,637
Classified Personnel	4.0000	143,558		143,558	3.7500	135,409		135,409
Wages		2,000		2,000		10,000		10,000
Maintenance, Operation & Equip			18,000	18,000			11,090	11,090
Travel			14,175	14,175			5,000	5,000
	14.2800	768,926	32,175	801,101	14.2000	792,046	16,090	808,136
Sbdc- Technology Ctr Bid Match Network 14-9258-94								
Administrative & Professional	1.2800	79,687		79,687	2.9300	175,622		175,622
Classified Personnel	1.0000	37,388		37,388	3.0000	98,270		98,270
Wages		1,000		1,000		5,000		5,000
Maintenance, Operation & Equip			5,593	5,593			10,000	10,000
Travel			3,178	3,178			3,198	3,198
	2.2800	118,075	8,771	126,846	5.9300	278,892	13,198	292,090
Cost Share-Satai Program 26-5600-Xx 14-9249-94								
Administrative & Professional				0	1.0000	59,727		59,727
				0	1.0000	59,727		59,727

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE
 SMALL BUSINESS DEVELOPMENT CENTERS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sbdc-Various Subcenters 14-9250-94								
Maintenance, Operation & Equip			1,104,611	1,104,611			1,064,683	1,064,683
			1,104,611	1,104,611			1,064,683	1,064,683
SMALL BUSINESS DEVELOPMENT CENTERS								
Subtotal	49.7700	2,743,574	1,711,078	4,454,652	52.6400	3,134,740	1,490,533	4,625,273

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE
SBDC - SOUTH WEST TEXAS BORDER

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sbdc - Rural Development Program 14-9246-95								
Administrative & Professional Classified Personnel	2.3900	155,078		155,078	3.0000	201,016		201,016
Wages	1.0000	39,357		39,357	1.0000	43,473		43,473
Maintenance, Operation & Equip		15,000		15,000		30,000		30,000
Travel			138,317	138,317			47,664	47,664
Miscellaneous Expenses			15,000	15,000			45,000	45,000
			2,388	2,388			70,000	70,000
	3.3900	209,435	155,705	365,140	4.0000	274,489	162,664	437,153
Sa-Sbdc Rural Development Program 14-9246-96								
Administrative & Professional Classified Personnel	2.9000	172,604		172,604	1.5500	97,194		97,194
Maintenance, Operation & Equip			19,813	19,813	0.2500	12,028		12,028
Travel			23,027	23,027			3,082	3,082
							14,000	14,000
	2.9000	172,604	42,840	215,444	1.8000	109,222	17,082	126,304
Sbda Rural Development - Department Of Architecture Urban Planning 14-9246-98								
Classified Personnel				0				0
				0				0
Sbdc Field Centers Rural Development Program 14-9253-94								
Maintenance, Operation & Equip			765,398	765,398			783,829	783,829
			765,398	765,398			783,829	783,829

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE
SBDC - SOUTH WEST TEXAS BORDER

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SBDC - SOUTH WEST TEXAS BORDER								
Subtotal	6.2900	382,039	963,943	1,345,982	5.8000	383,711	963,575	1,347,286
SPECIAL ITEMS - 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	34.0600	2,287,304	0	2,287,304	35.3400	2,548,046	0	2,548,046
Subtotal Classified Personnel	28.8249	1,334,735	0	1,334,735	30.8442	1,402,118	0	1,402,118
Subtotal Wages	0.0000	97,624	0	97,624	0.0000	105,000	0	105,000
Subtotal Maint, Oper & Equip	0.0000	0	2,607,139	2,607,139	0.0000	0	2,152,222	2,152,222
Subtotal Travel	0.0000	0	109,962	109,962	0.0000	0	111,354	111,354
Subtotal Miscellaneous Expense	0.0000	0	2,388	2,388	0.0000	0	220,000	220,000
Total of Objective	62.8849	3,719,663	2,719,489	6,439,152	66.1842	4,055,164	2,483,576	6,538,740

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
PRESIDENT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
President's Office 14-0200-00								
Administrative & Professional	3.6250	315,634		315,634	4.0000	343,819		343,819
Classified Personnel	8.0000	353,597		353,597	8.5000	355,767		355,767
Wages		52,318		52,318		42,318		42,318
	11.6250	721,549		721,549	12.5000	741,904		741,904
Office Of Special Projects 14-0291-00								
Administrative & Professional	2.0000	118,624		118,624	2.0000	120,997		120,997
	2.0000	118,624		118,624	2.0000	120,997		120,997
Equal Opportunity Services Office 14-0296-00								
Administrative & Professional	4.0000	210,918		210,918	1.0000	80,000		80,000
Classified Personnel				0	3.0000	152,767		152,767
	4.0000	210,918		210,918	4.0000	232,767		232,767
Institutional Compliance And Risk Services Office 14-8631-00								
Administrative & Professional	1.0000	81,052		81,052	1.0000	82,673		82,673
Classified Personnel	5.0000	246,629		246,629	6.0000	297,953		297,953
	6.0000	327,681		327,681	7.0000	380,626		380,626
Internal Audit 14-0285-00								
Administrative & Professional	2.0000	199,370		199,370	2.0000	203,357		203,357
Classified Personnel	5.7500	386,452		386,452	5.9000	389,293		389,293
Wages				0		12,882		12,882
	7.7500	585,822		585,822	7.9000	605,532		605,532

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
PRESIDENT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of External Affairs 14-0216-00								
Administrative & Professional Classified Personnel	2.0000	167,133		167,133	1.0000	107,376		107,376
	1.0000	37,381		37,381	1.0000	37,936		37,936
	3.0000	204,514		204,514	2.0000	145,312		145,312
Office Of Legal Affairs 14-0295-00								
Administrative & Professional Classified Personnel	4.0000	470,270		470,270	4.0000	462,638		462,638
Wages	5.0000	214,878		214,878	5.0000	219,002		219,002
		2,106		2,106		2,106		2,106
	9.0000	687,254		687,254	9.0000	683,746		683,746
University College Bridging Program 14-0220-04								
Maintenance, Operation & Equip			65,000	65,000			65,000	65,000
			65,000	65,000			65,000	65,000
PRESIDENT								
Subtotal	43.3750	2,856,362	65,000	2,921,362	44.4000	2,910,884	65,000	2,975,884

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
ACADEMIC AFFAIRS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Provost/Vp For Academic Affairs 14-0220-00								
Administrative & Professional Classified Personnel	4.0000	522,342		522,342	5.0000	623,030		623,030
Wages	6.0000	332,622		332,622	7.0000	388,980		388,980
		19,030		19,030		15,413		15,413
	10.0000	873,994		873,994	12.0000	1,027,423		1,027,423
Associate Provost For Faculty, Student Diversity & Recruitment Salaries 14-0214-00								
Administrative & Professional Classified Personnel	1.0000	129,367		129,367	2.0000	196,887		196,887
	1.0000	35,350		35,350	2.0000	66,057		66,057
	2.0000	164,717		164,717	4.0000	262,944		262,944
Executive Vice Provost Salaries 14-0218-00								
Administrative & Professional Classified Personnel	1.5000	190,547		190,547	0.5000	103,930		103,930
	1.0000	48,731		48,731				0
	2.5000	239,278		239,278	0.5000	103,930		103,930
Accountability & Institutional Effectiveness 14-0222-00								
Administrative & Professional Classified Personnel	3.6500	363,491		363,491	3.6500	351,133		351,133
	6.3500	385,088		385,088	10.3500	580,547		580,547
	10.0000	748,579		748,579	14.0000	931,680		931,680
Accountability & Institutional Effectiveness 14-0223-00								
Administrative & Professional Classified Personnel	1.3500	139,260		139,260	1.3500	142,573		142,573
	0.6500	30,345		30,345	0.6500	31,808		31,808
	2.0000	169,605		169,605	2.0000	174,381		174,381

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
ACADEMIC AFFAIRS

Appropriation Items	2013-14				2014-15			
	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 Wages	1.0000	37,370		37,370	2.0000	76,234		76,234
				0		26,730		26,730
	1.0000	37,370		37,370	2.0000	102,964		102,964
ACADEMIC AFFAIRS								
Subtotal	27.5000	2,233,543	0	2,233,543	34.5000	2,603,322	0	2,603,322

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
BUSINESS AFFAIRS

Appropriation Items	2013-14				2014-15			
	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 3.0000 4.0000	243,064 178,536 421,600		243,064 178,536 421,600	1.0000 3.0000 4.0000	247,925 182,067 429,992		247,925 182,067 429,992
Business Affairs, Vp Reserve 14-0230-03								
Classified Personnel		97,800		97,800				0
Maintenance, Operation & Equip			25,906	25,906				0
		97,800	25,906	123,706				0
Associate Vice President For Administration 14-0231-00								
Administrative & Professional Classified Personnel	1.0000 1.0000 2.0000	169,559 91,619 268,678		169,559 91,619 268,678	1.0000 2.0000 3.0000	172,950 147,722 328,172		172,950 147,722 328,172
Wages		7,500		7,500		7,500		7,500
Financial Affairs Administration 14-0240-00								
Administrative & Professional Classified Personnel	1.0000 4.0000 5.0000	161,458 207,572 369,030		161,458 207,572 369,030	2.0000 3.0000 5.0000	242,500 144,244 386,744		242,500 144,244 386,744
Financial Affairs Division Reserve 14-0240-01								
Classified Personnel		84,719		84,719		79,598		79,598
		84,719		84,719		79,598		79,598

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
BUSINESS AFFAIRS

Appropriation Items	2013-14				2014-15			
	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	212,533		212,533	2.0000	220,200		220,200
	4.0000	215,025		215,025	4.0000	197,410		197,410
	6.0000	427,558		427,558	6.0000	417,610		417,610
Budget Planning & Development 14-0235-00								
Administrative & Professional Classified Personnel	2.0000	161,619		161,619	2.0000	165,113		165,113
	5.0000	311,277		311,277	6.0000	313,774		313,774
	7.0000	472,896		472,896	8.0000	478,887		478,887
Disbursements Office 14-0252-00								
Administrative & Professional Classified Personnel	2.0000	128,856		128,856	2.0000	137,830		137,830
Wages	12.0000	435,090		435,090	14.0000	497,888		497,888
		54,447		54,447				0
	14.0000	618,393		618,393	16.0000	635,718		635,718
Financial Services And University Bursar 14-0242-00								
Administrative & Professional Classified Personnel	2.0000	161,020		161,020	2.0000	164,452		164,452
Wages	3.0000	104,102		104,102	3.0000	198,951		198,951
		1,879		1,879		1,879		1,879
	5.0000	267,001		267,001	5.0000	365,282		365,282
Fiscal Services - Collections 14-0253-00								
Administrative & Professional Classified Personnel	1.0000	48,296		48,296	1.0000	46,000		46,000
Wages	3.0000	102,149		102,149	3.0000	107,602		107,602
		4,688		4,688		4,688		4,688
	4.0000	155,133		155,133	4.0000	158,290		158,290

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
BUSINESS AFFAIRS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fiscal Services - Downtown Campus 14-2036-00								
Administrative & Professional	1.0000	53,084		53,084	1.0000	54,167		54,167
Classified Personnel	4.0000	120,177		120,177	4.0000	122,357		122,357
Wages		6,476		6,476		6,476		6,476
	5.0000	179,737		179,737	5.0000	183,000		183,000
Fiscal Services - Jpl 14-0251-00								
Administrative & Professional	1.0000	49,094		49,094	1.0000	49,978		49,978
Classified Personnel	7.0000	219,489		219,489	6.0000	202,979		202,979
Wages		5,936		5,936		5,936		5,936
	8.0000	274,519		274,519	7.0000	258,893		258,893
Grants And Contracts Financial Services 14-0615-00								
Administrative & Professional	2.0000	168,597		168,597	2.0000	169,840		169,840
Classified Personnel	5.0000	242,812		242,812	5.0000	253,409		253,409
Wages		6,135		6,135		1,745		1,745
	7.0000	417,544		417,544	7.0000	424,994		424,994
Inventory 14-0241-00								
Administrative & Professional	2.0000	126,645		126,645	1.0000	60,000		60,000
Classified Personnel	5.5000	198,204		198,204	5.5000	202,835		202,835
	7.5000	324,849		324,849	6.5000	262,835		262,835
Office Of Accounting 14-0250-00								
Administrative & Professional	2.0000	164,534		164,534	2.0000	168,549		168,549
Classified Personnel	7.0000	349,345		349,345	7.0000	359,184		359,184
Wages		2,580		2,580		1,580		1,580
	9.0000	516,459		516,459	9.0000	529,313		529,313

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
BUSINESS AFFAIRS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Human Resources 14-0260-00								
Administrative & Professional Classified Personnel	5.0000	639,037		639,037	5.0000	651,764		651,764
Wages	38.0000	1,777,324		1,777,324	39.0000	1,816,714		1,816,714
		23,345		23,345		23,345		23,345
	43.0000	2,439,706		2,439,706	44.0000	2,491,823		2,491,823
Payroll Office 14-0255-00								
Administrative & Professional Classified Personnel	2.0000	147,782		147,782	2.0000	159,000		159,000
	7.0000	295,484		295,484	7.0000	306,350		306,350
	9.0000	443,266		443,266	9.0000	465,350		465,350
Purchasing And Distribution Services 14-0270-00								
Administrative & Professional Classified Personnel	4.0000	280,052		280,052	3.0000	229,387		229,387
Wages	26.5000	1,076,098		1,076,098	28.5000	1,094,136		1,094,136
		9,769		9,769		9,769		9,769
	30.5000	1,365,919		1,365,919	31.5000	1,333,292		1,333,292
Surplus Property 14-0241-01								
Classified Personnel	6.0000	169,111		169,111	6.0000	172,892		172,892
	6.0000	169,111		169,111	6.0000	172,892		172,892
Peoplesoft Support & Sustainment Center 14-0243-01								
Administrative & Professional Classified Personnel	4.0000	433,925		433,925	4.0000	442,449		442,449
	11.0000	614,790		614,790	13.0000	700,436		700,436
	15.0000	1,048,715		1,048,715	17.0000	1,142,885		1,142,885

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
 BUSINESS AFFAIRS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BUSINESS AFFAIRS								
Subtotal	187.0000	10,362,633	25,906	10,388,539	193.0000	10,545,570	0	10,545,570

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
COMMUNITY SERVICES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Community Services 14-5500-00								
Administrative & Professional	3.0000	483,358		483,358	2.0000	329,565		329,565
Classified Personnel	2.0000	257,732		257,732	2.0000	214,273		214,273
	5.0000	741,090		741,090	4.0000	543,838		543,838
COMMUNITY SERVICES								
Subtotal	5.0000	741,090	0	741,090	4.0000	543,838	0	543,838

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
RESEARCH

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Sponsored Project Administration 14-0631-00								
Administrative & Professional Classified Personnel	1.0000	115,642		115,642	2.0000	237,272		237,272
	4.0000	236,581		236,581	6.0000	330,291		330,291
	5.0000	352,223		352,223	8.0000	567,563		567,563
Ospa-Dt Research Service Center 14-0633-00								
Administrative & Professional Classified Personnel	1.0000	80,533		80,533	1.0000	81,338		81,338
	3.0000	143,897		143,897	1.0000	61,290		61,290
	4.0000	224,430		224,430	2.0000	142,628		142,628
Ospa-Coe Research Service Center 14-0634-00								
Administrative & Professional Classified Personnel	1.0000	62,000		62,000	1.0000	63,550		63,550
	4.0000	170,007		170,007	4.0000	185,257		185,257
	5.0000	232,007		232,007	5.0000	248,807		248,807
Ospa-Life Sciences Res Svc Ctr 14-0636-00								
Administrative & Professional Classified Personnel	1.0000	93,696		93,696	1.0000	93,696		93,696
	5.0000	233,005		233,005	3.0000	143,735		143,735
	6.0000	326,701		326,701	4.0000	237,431		237,431
Ospa-Math & Physical Science Research Service Center 14-0637-00								
Administrative & Professional Classified Personnel	1.0000	61,500		61,500	1.0000	65,000		65,000
	5.0000	220,547		220,547	6.0000	280,299		280,299
	6.0000	282,047		282,047	7.0000	345,299		345,299

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
RESEARCH

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ospa-Colfa-Cob-Honors Research Service Center 14-0638-00								
Administrative & Professional Classified Personnel	1.0000	62,000		62,000	1.0000	62,806		62,806
	5.0000	213,656		213,656	4.0000	180,484		180,484
	6.0000	275,656		275,656	5.0000	243,290		243,290
Ospa-Coehd Research Service Center 14-0639-00								
Administrative & Professional Classified Personnel	1.0000	79,370		79,370	1.0000	82,545		82,545
	3.0000	127,424		127,424	3.0000	131,586		131,586
	4.0000	206,794		206,794	4.0000	214,131		214,131
Research, Vice President's Office 14-0611-00								
Administrative & Professional Classified Personnel	3.0000	507,452		507,452	3.0000	452,405		452,405
	7.0000	392,128		392,128	3.0000	386,310		386,310
	10.0000	899,580		899,580	6.0000	838,715		838,715
Office Of Research Integrity 14-0627-00								
Administrative & Professional Classified Personnel	8.0000	556,242		556,242	7.5000	624,698		624,698
	2.0000	70,604		70,604	1.0000	33,624		33,624
	10.0000	626,846		626,846	8.5000	658,322		658,322
Office Of Research Support 14-0628-00								
Administrative & Professional Classified Personnel	1.0000	138,183		138,183	2.0000	268,428		268,428
	3.0000	132,127		132,127	2.0000	97,418		97,418
	4.0000	270,310		270,310	4.0000	365,846		365,846

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

RESEARCH

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research, Senior Associate Vice President 14-0629-01								
Administrative & Professional Classified Personnel	4.0000	497,212		497,212				0
	4.0000	291,950		291,950				0
	8.0000	789,162		789,162				0
RESEARCH								
Subtotal	68.0000	4,485,756	0	4,485,756	53.5000	3,862,032	0	3,862,032

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
STUDENT AFFAIRS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Student Affairs 14-0205-00								
Administrative & Professional Classified Personnel	3.4000	412,482		412,482	3.0000	351,526		351,526
	4.0000	182,770		182,770	4.0000	185,785		185,785
	7.4000	595,252		595,252	7.0000	537,311		537,311
Student Affairs - Budget, Planning And Development 14-0205-02								
Administrative & Professional Classified Personnel	3.3480	465,961		465,961	3.0000	298,359		298,359
	1.0000	62,236		62,236	1.0000	63,481		63,481
	4.3480	528,197		528,197	4.0000	361,840		361,840
STUDENT AFFAIRS Subtotal	11.7480	1,123,449	0	1,123,449	11.0000	899,151	0	899,151

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
UNIVERSITY ADVANCEMENT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For External Relations 14-0215-00								
Administrative & Professional Classified Personnel	2.0000	558,545		558,545	1.0000	340,804		340,804
	3.0000	146,795		146,795	3.0000	140,270		140,270
	5.0000	705,340		705,340	4.0000	481,074		481,074
Operations & Gift Services 14-0605-00								
Administrative & Professional Classified Personnel	1.0000	93,318		93,318	3.0000	217,638		217,638
	6.5000	228,532		228,532	8.5000	336,322		336,322
	7.5000	321,850		321,850	11.5000	553,960		553,960
Annual Fund 14-0607-00								
Administrative & Professional	1.0000	54,571		54,571	1.0000	55,662		55,662
	1.0000	54,571		54,571	1.0000	55,662		55,662
Development Office 14-0608-00								
Administrative & Professional Classified Personnel	9.1092	802,319		802,319	11.5734	1,028,474		1,028,474
	7.5000	471,963		471,963	7.0000	276,881		276,881
	16.6092	1,274,282		1,274,282	18.5734	1,305,355		1,305,355
Communications 14-0622-00								
Administrative & Professional Classified Personnel	3.0000	302,526		302,526	5.0000	370,280		370,280
	7.0822	309,780		309,780	7.0822	310,266		310,266
	10.0822	612,306		612,306	12.0822	680,546		680,546

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
 UNIVERSITY ADVANCEMENT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Marketing 14-0610-00								
Administrative & Professional Classified Personnel	5.0000	319,944		319,944	5.0000	302,387		302,387
	10.5000	458,509		458,509	9.5000	434,352		434,352
	15.5000	778,453		778,453	14.5000	736,739		736,739
UNIVERSITY ADVANCEMENT Subtotal	55.6914	3,746,802	0	3,746,802	61.6556	3,813,336	0	3,813,336

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
UNIVERSITY WIDE

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E&g Permanent Reserve 14-0840-11								
Maintenance, Operation & Equip			800,000	800,000			800,057	800,057
			800,000	800,000			800,057	800,057
Allowance For Bad Debt - Miscellaneous 14-0235-03								
Maintenance, Operation & Equip			89,393	89,393			74,297	74,297
			89,393	89,393			74,297	74,297
Institutional Support Merit Pool 14-0299-10								
Administrative & Professional Classified Personnel		205,989		205,989				0
		233,327		233,327				0
		439,316		439,316				0
<hr/>								
UNIVERSITY WIDE								
Subtotal	0.0000	439,316	889,393	1,328,709	0.0000	0	874,354	874,354
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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	114.9822	11,999,088	0	11,999,088	116.5734	11,526,950	0	11,526,950
Subtotal Classified Personnel	283.3322	13,793,654	0	13,793,654	285.4822	13,488,816	0	13,488,816
Subtotal Wages	0.0000	196,209	0	196,209	0.0000	162,367	0	162,367
Subtotal Maint, Oper & Equip	0.0000	0	980,299	980,299	0.0000	0	939,354	939,354
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	398.3144	25,988,951	980,299	26,969,250	402.0556	25,178,133	939,354	26,117,487

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Brpd - Enrollment Management - Academic Development Program 14-8910-98								
Administrative & Professional	1.0000	58,196		58,196				0
	1.0000	58,196		58,196				0
Dip Employee Salaries 14-0224-00								
Administrative & Professional	3.6500	228,861		228,861	3.6000	230,099		230,099
Classified Personnel	3.4000	135,784		135,784	3.4000	141,060		141,060
Wages		234		234		590		590
	7.0500	364,879		364,879	7.0000	371,749		371,749
Testing Services Salary 14-0302-00								
Classified Personnel	1.0000	25,500		25,500	1.0000	27,310		27,310
Wages		1,300		1,300				0
	1.0000	26,800		26,800	1.0000	27,310		27,310
Dit/Hr Support 14-1999-50								
Classified Personnel	1.0000	65,209		65,209	0.9748	65,209		65,209
	1.0000	65,209		65,209	0.9748	65,209		65,209
Brpd - Enrollment Management - Tracking System For Recruitment Of Undergraduate And Graduate Students 14-8912-98								
Classified Personnel	0.1769	5,699		5,699				0
Wages		22,736		22,736		21,109		21,109
	0.1769	28,435		28,435		21,109		21,109

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Disability Services 14-0316-00								
Administrative & Professional Classified Personnel	2.0000 4.0000 ----- 6.0000	133,691 150,618 ----- 284,309		133,691 150,618 ----- 284,309	2.0000 4.0000 ----- 6.0000	136,365 156,880 ----- 293,245		136,365 156,880 ----- 293,245
Downtown Campus -Admissions 14-2012-00								
Classified Personnel	4.4385	158,556		158,556	4.6294	171,513		171,513
Wages		2		2		2		2
	4.4385	158,558		158,558	4.6294	171,515		171,515
Downtown Enrollment Services Center 14-2012-12								
Classified Personnel	3.0000	90,729		90,729	7.0000	235,508		235,508
	3.0000	90,729		90,729	7.0000	235,508		235,508
Recruitment Information Systems - Operations 14-0352-01								
Classified Personnel	3.0000	162,615		162,615	5.0000	215,056		215,056
	3.0000	162,615		162,615	5.0000	215,056		215,056
Office Of Admissions 14-0352-00								
Administrative & Professional Classified Personnel	5.5000 14.5933 ----- 20.0933	344,394 555,552 9,549 ----- 909,495		344,394 555,552 9,549 ----- 909,495	4.5000 17.4996 ----- 21.9996	317,533 590,831 9,549 ----- 917,913		317,533 590,831 9,549 ----- 917,913

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Executive Director For Special events 14-0205-01								
Administrative & Professional Classified Personnel	1.0000	97,710		97,710	1.0000	99,664		99,664
Wages	1.0000	38,039		38,039	1.0000	38,800		38,800
		3,335		3,335		3,335		3,335
	2.0000	139,084		139,084	2.0000	141,799		141,799
Office Of The Registrar 14-0350-00								
Administrative & Professional Classified Personnel	3.6757	284,439		284,439	3.7349	297,462		297,462
Wages	17.8508	724,417		724,417	18.2258	732,343		732,343
		3,844		3,844		3,844		3,844
	21.5265	1,012,700		1,012,700	21.9607	1,033,649		1,033,649
Student Financial Aid Office 14-0304-00								
Administrative & Professional Classified Personnel	11.9484	400,648		400,648	1.0000	53,841		53,841
				0	9.0000	366,371		366,371
	11.9484	400,648		400,648	10.0000	420,212		420,212
University Center Events Management 14-0207-00								
Administrative & Professional	0.6834	38,950		38,950	0.6834	39,729		39,729
	0.6834	38,950		38,950	0.6834	39,729		39,729
Visitor's Center 14-0208-01								
Classified Personnel	1.0000	35,500		35,500	1.0000	37,000		37,000
Wages		22,467		22,467		20,967		20,967
	1.0000	57,967		57,967	1.0000	57,967		57,967

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Services - Merit Pool 14-0399-02								
Administrative & Professional Classified Personnel		22,553		22,553				0
		46,513		46,513				0
		69,066		69,066				0
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	17.5091	1,208,794	0	1,208,794	16.5183	1,174,693	0	1,174,693
Subtotal Classified Personnel	66.4079	2,595,379	0	2,595,379	72.7296	2,777,881	0	2,777,881
Subtotal Wages	0.0000	63,467	0	63,467	0.0000	59,396	0	59,396
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	83.9170	3,867,640	0	3,867,640	89.2479	4,011,970	0	4,011,970

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Longevity Pay 14-0851-11								
Miscellaneous Expenses			1,305,570	1,305,570			1,305,570	1,305,570
			1,305,570	1,305,570			1,305,570	1,305,570
O.A.S.I. Fund 001 Supplemental Apprn 14-0845-11								
Miscellaneous Expenses			7,073,150	7,073,150			7,073,150	7,073,150
			7,073,150	7,073,150			7,073,150	7,073,150
O.A.S.I. 14-0844-11								
Miscellaneous Expenses			3,114,716	3,114,716			3,070,420	3,070,420
			3,114,716	3,114,716			3,070,420	3,070,420
Orp - Fund 0001 14-0856-11								
Miscellaneous Expenses			2,698,897	2,698,897			2,698,897	2,698,897
			2,698,897	2,698,897			2,698,897	2,698,897
Orp - Proportional Share 14-0854-11								
Miscellaneous Expenses			1,188,480	1,188,480			1,188,480	1,188,480
			1,188,480	1,188,480			1,188,480	1,188,480
Orp Prg - 0.91% Differential (Grandfathered) 14-0853-11								
Miscellaneous Expenses			304,573	304,573			304,573	304,573
			304,573	304,573			304,573	304,573

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Orp Prg - 1.19% Matching (Grandfathered) 14-0852-11								
Miscellaneous Expenses			280,817	280,817			280,817	280,817
			280,817	280,817			280,817	280,817
Orp Prg - 2.10% Differential (Non-Grandfathered) 14-0853-13								
Miscellaneous Expenses			1,123,003	1,123,003			1,123,003	1,123,003
			1,123,003	1,123,003			1,123,003	1,123,003
Staff Group Ins Premiums 14-0842-11								
Miscellaneous Expenses			20,400,656	20,400,656			21,670,504	21,670,504
			20,400,656	20,400,656			21,670,504	21,670,504
Trs - Fund 0001 14-0857-11								
Miscellaneous Expenses			3,408,861	3,408,861			3,659,920	3,659,920
			3,408,861	3,408,861			3,659,920	3,659,920
Trs Retirement Proportional Share 14-0858-11								
Miscellaneous Expenses			1,501,118	1,501,118			1,501,118	1,501,118
			1,501,118	1,501,118			1,501,118	1,501,118
Trs 90-Day Wait (Pd 100% By Utsa) 14-0859-11								
Miscellaneous Expenses			252,884	252,884			251,131	251,131
			252,884	252,884			251,131	251,131

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Trs Retiree Surcharges 14-0860-11								
Miscellaneous Expenses			62,055	62,055			62,055	62,055
			62,055	62,055			62,055	62,055
Unemployment Compensation Ins. 14-0847-11								
Miscellaneous Expenses			213,150	213,150			211,088	211,088
			213,150	213,150			211,088	211,088
Universal Salary Supplement 14-0843-11								
Miscellaneous Expenses			96,376	96,376			96,376	96,376
			96,376	96,376			96,376	96,376
Vacation/Sick Leave 1.0% 14-0849-11								
Miscellaneous Expenses			786,788	786,788			779,661	779,661
			786,788	786,788			779,661	779,661
Worker's Compensation Insurance 14-0841-11								
Miscellaneous Expenses			217,885	217,885			261,851	261,851
			217,885	217,885			261,851	261,851
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	44,028,979	44,028,979	0.0000	0	45,538,614	45,538,614
Total of Objective	0.0000	0	44,028,979	44,028,979	0.0000	0	45,538,614	45,538,614

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
OPERATIONS & MAINTENANCE OF PLANT

Appropriation Items	2013-14				2014-15			
	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	5.0000	377,137		377,137	5.0000	384,769		384,769
	16.0000	773,940		773,940	19.0000	791,732		791,732
	21.0000	1,151,077		1,151,077	24.0000	1,176,501		1,176,501
Facilities - Associate Vice President 14-8700-00								
Administrative & Professional Classified Personnel	2.0000	261,373		261,373	2.0000	266,755		266,755
Wages	2.0000	169,283		169,283	2.0000	172,593		172,593
		3,245		3,245		3,245		3,245
	4.0000	433,901		433,901	4.0000	442,593		442,593
Facilities - Business Operations 14-8720-00								
Administrative & Professional Classified Personnel	2.0000	161,351		161,351	2.0000	154,911		154,911
Wages	14.0000	530,677		530,677	16.0000	658,312		658,312
		27,667		27,667		27,667		27,667
	16.0000	719,695		719,695	18.0000	840,890		840,890
Facilities - Engineering & Project Management 14-8791-00								
Administrative & Professional Classified Personnel	6.0000	491,270		491,270	6.0000	501,429		501,429
Wages	7.0000	407,833		407,833	7.0000	401,146		401,146
		250		250		250		250
	13.0000	899,353		899,353	13.0000	902,825		902,825
Facilities - Houskeeping & Event Services 14-8760-00								
Administrative & Professional Classified Personnel	3.0000	214,870		214,870	3.0000	218,111		218,111
Wages	106.0000	2,329,233		2,329,233	89.0000	2,150,928		2,150,928
		7,796		7,796		27,464		27,464
	109.0000	2,551,899		2,551,899	92.0000	2,396,503		2,396,503

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
OPERATIONS & MAINTENANCE OF PLANT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Facilities - Operations & Maintenance 14-8740-00								
Administrative & Professional Classified Personnel	4.0000	295,127		295,127	4.0000	315,209		315,209
Wages	48.0000	1,855,664		1,855,664	49.0000	1,947,150		1,947,150
		8,532		8,532		8,532		8,532
	52.0000	2,159,323		2,159,323	53.0000	2,270,891		2,270,891
Facilities - Grounds 14-8750-00								
Classified Personnel	19.0000	472,214		472,214	15.0000	398,500		398,500
Wages		3,000		3,000		6,066		6,066
	19.0000	475,214		475,214	15.0000	404,566		404,566
Facilities Planning And Development 14-8605-00								
Administrative & Professional Classified Personnel	1.0000	93,297		93,297	1.0000	102,150		102,150
	7.0000	437,777		437,777	7.0000	372,121		372,121
	8.0000	531,074		531,074	8.0000	474,271		474,271
Facilities - Building Operations 14-8780-00								
Classified Personnel	16.0000	633,456		633,456	18.0000	720,399		720,399
Wages		13,190		13,190		13,190		13,190
	16.0000	646,646		646,646	18.0000	733,589		733,589
Dt Facilities - Building Operations 14-2056-00								
Classified Personnel	2.0000	88,446		88,446	2.0000	90,467		90,467
Wages		2,000		2,000		2,000		2,000
	2.0000	90,446		90,446	2.0000	92,467		92,467

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
OPERATIONS & MAINTENANCE OF PLANT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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Dt Facilities - Administration 14-2050-00								
Administrative & Professional	1.0000	70,993		70,993	1.0000	72,519		72,519
Classified Personnel	1.0000	27,150		27,150	2.0000	58,723		58,723
Wages				0		5,776		5,776
	2.0000	98,143		98,143	3.0000	137,018		137,018
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Dt Facilities - Grounds 14-2054-00								
Classified Personnel	2.0000	45,258		45,258				0
	2.0000	45,258		45,258				0
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Dt Facilities - Housekeeping & Event Services 14-2052-00								
Classified Personnel	19.0000	441,766		441,766				0
Wages		28,427		28,427				0
	19.0000	470,193		470,193				0
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Dt Facilities - Operations & Maintenance 14-2058-00								
Classified Personnel	6.0000	193,101		193,101	13.0000	440,339		440,339
Wages		10,095		10,095		10,095		10,095
	6.0000	203,196		203,196	13.0000	450,434		450,434
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Itc Facilities - Administration 14-9680-70								
Classified Personnel	1.0000	30,868		30,868				0
Wages		5,776		5,776				0
	1.0000	36,644		36,644				0

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
OPERATIONS & MAINTENANCE OF PLANT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Itc Facilities - Grounds 14-9700-70								
Classified Personnel	2.0000	52,529		52,529				0
Wages		3,066		3,066				0
	2.0000	55,595		55,595				0
Itc Facilities - Houskeeping & Event Services 14-9695-70								
Classified Personnel	8.0000	190,962		190,962				0
	8.0000	190,962		190,962				0
Itc Facilities-Operations & Maintenance 14-9690-70								
Classified Personnel	4.0000	141,964		141,964				0
	4.0000	141,964		141,964				0
Itc-Police 14-9685-70								
Classified Personnel	7.0000	223,946		223,946	7.0000	228,491		228,491
Wages		26,883		26,883		26,883		26,883
Miscellaneous Expenses			2,400	2,400			2,400	2,400
	7.0000	250,829	2,400	253,229	7.0000	255,374	2,400	257,774
University Police 14-8630-00								
Administrative & Professional	4.0000	347,941		347,941	4.0000	358,482		358,482
Classified Personnel	101.2590	3,979,898		3,979,898	102.0000	4,049,069		4,049,069
Wages		67,849		67,849		67,849		67,849
Miscellaneous Expenses			28,950	28,950			28,950	28,950
	105.2590	4,395,688	28,950	4,424,638	106.0000	4,475,400	28,950	4,504,350

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
OPERATIONS & MAINTENANCE OF PLANT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Plant Ops - Merit Pool 14-8705-00								
Administrative & Professional Classified Personnel		43,982		43,982				0
		244,196		244,196				0
		288,178		288,178				0
<hr/>								
OPERATIONS & MAINTENANCE OF PLANT Subtotal	416.2590	15,835,278	31,350	15,866,628	376.0000	15,053,322	31,350	15,084,672
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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	28.0000	2,357,341	0	2,357,341	28.0000	2,374,335	0	2,374,335
Subtotal Classified Personnel	388.2590	13,270,161	0	13,270,161	348.0000	12,479,970	0	12,479,970
Subtotal Wages	0.0000	207,776	0	207,776	0.0000	199,017	0	199,017
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	416.2590	15,835,278	31,350	15,866,628	376.0000	15,053,322	31,350	15,084,672

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS -OPERATION AND MAINTENANCE OF PLANT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bonds 14-9226-90								
Miscellaneous Expenses			11,226,629	11,226,629			11,222,648	11,222,648
			11,226,629	11,226,629			11,222,648	11,222,648
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	11,226,629	11,226,629	0.0000	0	11,222,648	11,222,648
Total of Objective	0.0000	0	11,226,629	11,226,629	0.0000	0	11,222,648	11,222,648

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas Grant Program 14-9225-90								
Miscellaneous Expenses			18,200,000	18,200,000			18,856,667	18,856,667
			18,200,000	18,200,000			18,856,667	18,856,667
State Workstudy Program 14-9260-90								
Wages		151,774		151,774		200,000		200,000
		151,774		151,774		200,000		200,000
Thecb Top 10 Scholarship 14-9229-90								
Miscellaneous Expenses				0			500,000	500,000
				0			500,000	500,000
Fifth-Year Accounting Student Scholar-Ship Program 14-9295-96								
Miscellaneous Expenses				0			15,000	15,000
				0			15,000	15,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2013-14				2014-15			
	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	200,000	0	200,000
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	18,200,000	18,200,000	0.0000	0	19,371,667	19,371,667
Total of Objective	0.0000	151,774	18,200,000	18,351,774	0.0000	200,000	19,371,667	19,571,667
EDUCATIONAL AND GENERAL FUNDS								
Subtotal Faculty	680.8501	81,527,190	0	81,527,190	696.6000	80,322,233	0	80,322,233
Subtotal Teaching Assistants	0.0000	859,912	0	859,912	0.0000	892,329	0	892,329
Subtotal Admin & Professional	272.4728	27,036,632	0	27,036,632	276.3162	26,785,870	0	26,785,870
Subtotal Classified Personnel	1103.9515	45,134,243	0	45,134,243	1080.6402	44,446,434	0	44,446,434
Subtotal Wages	0.0000	3,710,576	0	3,710,576	0.0000	3,768,660	0	3,768,660
Subtotal Maint, Oper & Equip	0.0000	0	7,313,583	7,313,583	0.0000	0	5,918,778	5,918,778
Subtotal Travel	0.0000	0	112,962	112,962	0.0000	0	114,354	114,354
Subtotal Miscellaneous Expense	0.0000	0	73,534,955	73,534,955	0.0000	0	76,429,888	76,429,888
TOTAL	2057.2744	158,268,553	80,961,500	239,230,053	2053.5564	156,215,526	82,463,020	238,678,546

**Service Department
Funds**

The University of Texas at San Antonio
 2014-15 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	3,000	3,000					
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	50,000	50,000					
Employment Background Checks	18-2215-01	75,000	75,000					
Downtown Campus Mail Services	18-2400-00	38,000	38,000					
Dt Facilities Services Recharge Center	18-2206-00	183,292	183,292					
Facilities Coordinated Projects	18-2202-00	1,000,000	1,000,000					
Facilities Services Recharge Center For Departmental Requested Services	18-2200-00	1,498,633	1,498,633					
Facilities Stores Inventory For Resale Via Chargeback/Recharge Ctr Ops	18-2201-00	405,000	405,000					
General Stores Services	18-2120-00	110,000	110,000					
Main Campus Mail Services	18-2170-00	315,680	315,680					

The University of Texas at San Antonio
 2014-15 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			
Animal Care Services	18-2060-00	353,649	353,649					
Publication Services-Outsourced Printing and Related Professional Services	18-2160-00	350,000	350,000					
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS) TOTAL		5,785,254	5,785,254					

Designated Funds

The University of Texas at San Antonio
2014-15 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		414,488		414,488			
President's Office Ops & Reserves	19-7000-00		121,053		121,053			
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
2014-15 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
PRESIDENT SUBTOTAL			1,074,761		1,074,761			
ACADEMIC AFFAIRS								
Provost/Vp For Academic Affairs Operations	19-7008-00		49,142		49,142			
Provost Office Ops/Tele Base Rate	19-7080-00		314,880		314,880			
F&a Distribution (Vpaa)	19-8003-01		808,000		808,000			
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		90,912		90,912			
Advising Fee - Copp	19-1700-05		499,484		499,484			
Advising Fee - University College	19-0220-20		647,981		647,981			
Advising Fee -Colfa Undergraduate	19-1400-12		701,380		701,380			
Advising Fee -Cos Undergraduate	19-1800-13		412,742		412,742			
Advising Fee: Coe Undergraduate	19-1300-05		333,435		333,435			
Advising Fee: Freshmen	19-0220-18		429,194		429,194			

The University of Texas at San Antonio
 2014-15 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Advising Fee: Undeclared Student Tomas Rivera Center	19-0220-21		818,687		818,687			
Advising Fee-Cob Undergraduate	19-1200-22		638,152		638,152			
Advising Fee-Coehd	19-1500-06		559,560		559,560			
Advising Fees	19-0222-01	6,179,300			(6,179,300)			
Advising Fee-Mdst Undergraduate	19-1904-01		665,663		665,663			
Brpd - Faculty Development And Assessment	19-7241-00		5,000		5,000			
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			
First Year Experience Program	19-7272-00		48,400		48,400			
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					
Institutional Testing	19-0302-01	150,495	205,061		54,566			
International Programs	19-0312-00		134,092		134,092			
International Student Program Charge	19-0311-02	349,700	349,700					

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2014-15 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
International Undergraduate Admissions	19-0304-01 Application Fee	30,000	30,000					
Learning Resources Fee - Write Core	19-1110-06 Freshman Initiatives	66,000	66,000					
Learning Resources Fee-Ug Studies/Trc	19-0220-19	768,000	708,190		(59,810)			
Learning Resource Fee - Ais 1203 - University College	19-0222-03	151,200	151,200					
University College	19-7012-00		17,000		17,000			
University College/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	23,000	23,000					
Technology & Instructional Support Fee -University College	19-1100-01	33,000	33,000					
Testing Center	19-0302-00		430,965		430,965			
The Writing Program Handbook	19-1110-05	47,150	47,150					
Student Service Fee-Tomas Rivera Center	19-0370-00		720,924		720,924			
University Health Professions Office	19-0220-26		227,376		227,376			
University Honors Program Undergraduate Advising Fee	19-1400-13		191,080		191,080			
Vpaa - Graduate Affairs Operations	19-7009-00		74,488		74,488			

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 2014-15 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Writing Core Program Operations	19-7273-00		25,259		25,259			
Writing Materials Fee - Writing Core Pgm	19-1110-03	28,000	28,000					
ACADEMIC AFFAIRS SUBTOTAL		8,052,345	11,238,578		3,186,233			
COLLEGE OF ARCHITECTURE								
Coa Technology Support Fee	19-1422-07	75,800	75,800					
College Of Architecture - Operations	19-7297-00		40,218		40,218			
Graduate Services Fee-Coa	19-1423-01	16,500	16,500					
Program Fees-College Of Architecture	19-1422-01	113,000	113,000					
School Of Architecture & Interior Design Operations	19-7085-00		19,800		19,800			
Department Of Construction Science - Operations	19-7298-00		9,300		9,300			
COLLEGE OF ARCHITECTURE SUBTOTAL		205,300	274,618		69,318			
COLLEGE OF BUSINESS								
Center For Professional Excellence	19-1205-00		742,098		742,098			
Cob Global Business Skills Charge	19-1200-25	682,900	682,900					
Cpe-Paralegal Program	19-1205-11	294,400	134,400		(160,000)			

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2014-15 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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		29,429		29,429			
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			
Cob - Downtown Mo&e	19-7141-00		17,190		17,190			
Dt-Cob Business Scholars Learning Resource Fee	19-2002-23		84,300		84,300			
Executive Mba Class 18	19-1200-16	999,000	799,000		(200,000)			
Executive Mba Class 15	19-1200-17	60,000	60,000					
Executive Mba Class 17	19-1200-18	712,800	330,702		(382,098)			
Graduate Services Fee-Cob	19-1200-21	450,700	450,700					
Learning Resources Fee-Cob	19-1200-23	686,000	601,700		(84,300)			

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 2014-15 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Office Of The Dean Operations	19-7058-00		62,826		62,826			
Professional Development Fee-Cob	19-1200-08	167,000	167,000					
Technology & Instructional Supp Fee-Cob	19-1200-26	626,000	626,000					
COLLEGE OF BUSINESS SUBTOTAL		4,678,800	4,927,421		248,621			
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	64,100	64,100					
Enymtl Sci Grad Scholarship/Fellowship	19-7917-00		250,000		250,000			
Bme Grad Scholarship/Fellowship	19-7919-00		250,000		250,000			
Ece Grad Scholarship/Fellowship	19-7921-00		250,000		250,000			

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2014-15 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Learning Resources Fee-College Of Engineering	19-1300-06	271,000	271,000					
Technology & Instructional Support Fee College Of Engineering	19-1300-08	384,000	384,000					
COLLEGE OF ENGINEERING SUBTOTAL		719,100	1,634,454		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		59,000		59,000			
Department Of Counseling Learning Resources Fee	19-1560-07		9,000		9,000			
Certification	19-1660-11		79,250		79,250			
Coehd Certification Charge	19-1500-12	15,800	15,800					
Coehd Grad Scholarship/Fellowship	19-7905-00		220,000		220,000			
Coehd - Grad Scholarship/Fellowship	19-7904-00		115,312		115,312			
Coehd Texas Charge	19-1500-14	95,700	95,700					
Departmnt Of Counseling Support Fee	19-1560-01	78,100	78,100					
Department Of Bicultural Bilingual Operations	19-7100-00		20,076		20,076			
Department Of Counseling Operations	19-7104-00		14,481		14,481			

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 2014-15 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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		16,549		16,549			
Downtown Campus - Coehd, Office Of Associate Dean Operations	19-7143-00		12,748		12,748			
Education Assessment/Interdisciplinary Learning Course Fee - Coehd	19-1660-15	3,500	3,500					
Education Field Instruction Fees-Coehd	19-1660-10	166,900	166,900					
Educational Psychology - Operations	19-7108-00		13,427		13,427			
Educational Psychology-Learning Resource Fee	19-1565-01		7,000		7,000			
School Psychology Support Fee	19-1565-00	13,000	13,000					
Elps Learning Resources Fee	19-1540-07		16,000		16,000			
English Second Language - Bbl Operations	19-7051-00		13,536		13,536			
Est Testing & Materials	19-1640-02		4,500		4,500			
Golf Activity Fee - Coehd/Health & Kin	19-1660-08	2,800	2,800					
Graduate Certification Charge-Coehd	19-1500-15	1,800	1,800					

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Graduate Services Charge - Coehd	19-1500-13	536,400	536,400					
Hth/Kin Learning Resources Fee	19-1580-07		49,500		49,500			
Ilt Learning Resources Fee	19-1570-07		47,600		47,600			
Intensive English Program	19-0360-09	1,300,000	1,300,000					
Kinesiology Supply & Mtn Fee/Coehd	19-1580-01	32,000	32,000					
Learning Resources Fee - Coehd	19-1500-07	259,700	71,600		(188,100)			
Office Of The Dean, College Of Education operations	19-7097-00		111,783		111,783			
Outdoor Activity Fee/Coehd Health & Kin	19-1660-05	3,600	3,600					
Dietetics & Nutrition Practicum Fee	19-1580-04	1,200	1,200					
Dietetics And Nutrition Material Fee	19-1580-03	1,200	1,200					
Physical Activity Equipment Fees/Coehd	19-1660-06	11,000	11,000					
Secondary Certification Charge/Coehd	19-1500-16	5,000	5,000					
Tech & Instructional Support Fee-Coehd	19-1500-17	415,300	415,300					
COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT SUBTOTAL		2,943,000	3,767,486		824,486			

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 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
COLLEGE OF LIBERAL AND FINE ARTS								
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	88,200	88,200					
Colfa Learning Resource Fee-Art & Art History	19-1421-15		42,473		42,473			
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		20,860		20,860			
Car Vehicle Services	19-1625-05	8,000	8,000					
Colf Learning Resource Fee - History	19-1450-15		22,396		22,396			
Colfa Grad Scholarship/Fellowship	19-7906-00		195,000		195,000			
Colfa Learning Resource Fee/Psy	19-1455-15		19,471		19,471			
Colfa Learning Resource Fee/Psg	19-1430-15		19,110		19,110			
Colfa-Office Of The Dean Operations	19-7081-00		78,504		78,504			
Communication Materials	19-1440-09		9,000		9,000			
Ihdr-Institute For Health Disparities Research Ops.	19-7178-00		14,000		14,000			

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 DESIGNATED FUNDS
 Transfers In (Out)

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		57,841		57,841			
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			
Psy Dept Operations	19-7090-00		20,740		20,740			
Department Of Sociology Operations Effective 9/1/01	19-7094-00		13,909		13,909			
Psg Operations	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		108,350		108,350			
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		94,476		94,476			
Gis/Political Sci Materials Fee	19-1430-03	1,000	1,000					
Graduate Services Charge - Colfa	19-1400-14	75,900	75,900					

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 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Institute For Music Research Operations	19-7181-00		6,500		6,500			
Instrument User Fee - Music/Colfa	19-1480-07	13,000	13,000					
Learning Resources Fee - Colfa	19-1400-15	297,000	172,690		(124,310)			
Multi-Media Learning Center Fee/Colfa (Modern Languages)	19-1460-02	28,000	28,000					
Music Course Equipment Mtnr Fee - Colfa	19-1480-13	63,000	63,000					
Institute For Music Research	19-1480-12	1,500	1,500					
Music Performing Activities	19-1480-20		7,000		7,000			
Music Workshops	19-1480-11	5,000	5,000					
Percussion Fund	19-1480-17	1,600	1,600					
Political Science Media Equipment & Mtisfee/Colfa	19-1430-02	2,000	2,000					
Psy Instructional Materials	19-1455-00		13,000		13,000			
Public Art Commission-Admin. Costs	19-1420-00		12,222		12,222			
Publication Revolving Fund	19-1625-03	1,000	1,000					
Athletic Band	19-7096-00		125,767		125,767			
Teaching Gallery Operations	19-7084-00		61,239		61,239			

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 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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	4,500	4,500					
COLLEGE OF LIBERAL AND FINE ARTS SUBTOTAL		694,700	1,762,430		1,067,730			
COLLEGE OF PUBLIC POLICY								
National Leadership Alliance 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	14,200	14,200					
Department Of Demography & Organization Studies Operations	19-7168-00		9,400		9,400			
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	20,000	20,000					

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 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Graduate Services Chg - Social Work/Copp	19-1780-01	85,100	85,100					
Institute For Demographic & Socioeconomic Research - Operations	19-7277-00		50,000		50,000			
Professional Affiliation & Development Fee - Social Work/Copp	19-1780-02	15,000	15,000					
COLLEGE OF PUBLIC POLICY SUBTOTAL		134,300	265,183		130,883			
COLLEGE OF SCIENCES								
Bio Grad Scholarship/Fellowship	19-7909-00		573,118		573,118			
Cos - Biology Field Trip Fee	19-1860-01	4,400	4,400					
Cos-Office Of The Dean Operations	19-7112-00		171,109		171,109			
Department Of Mathematics	19-7264-00		48,385		48,385			
Department Of Biology Operations	19-7122-00		195,763		195,763			
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	80,000	80,000					

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Geological Sciences Operations	19-7115-00		64,530		64,530			
Graduate Services Charge - Cos	19-1800-01	267,500	267,500					
Instrument User Fee - Biology/Cos	19-1860-04	40,300	40,300					
Instrument User Fee - Chemistry/Cos	19-1830-11	33,600	33,600					
Instrument User Fee - Physics/Cos	19-1850-11	54,000	54,000					
Instrument User Fee Geosci Cos	19-1820-11	5,900	5,900					
Learning Resources Fee - College Of Sciences	19-1800-06	800,000	800,000					
Math Manipulatives Resource Fee/Cos	19-1887-01	22,000	22,000					
Chem Grad Scholarship/Fellowship	19-7910-00		214,000		214,000			
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					
F A Distribution Cos	19-8017-01		160,000		160,000			
COLLEGE OF SCIENCES SUBTOTAL		2,110,700	3,910,112		1,799,412			

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 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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	34,100	34,100					
HONORS COLLEGE SUBTOTAL		34,100	292,793		258,693			
INFORMATION TECHNOLOGY								
Academic Technology (Asf)	19-1900-01		712,522		712,522			
Automated Services Charge	19-0230-11	14,987,000			(14,987,000)			
Distance Learning Fee	19-2102-02	500,000	500,000					
Distance Learning Operations	19-2100-11		1,397,659		1,397,659			
Infrastructure Services	19-2110-00		2,638,764		2,638,764			
Information Technology Assessments	19-0299-01		1,321,754		1,321,754			
Oit Application Development & Support	19-2100-13		1,814,161		1,814,161			
Information Security Office	19-2100-14		1,179,834		1,179,834			
Office Of Information Technology - Operations	19-2100-10		785,342		785,342			
Information Technology Operations (Is)	19-2101-10		1,300,000		1,300,000			

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 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Oit - Customer Relations & Communication	19-2105-01		285,954		285,954			
Oit/Fa Support	19-2108-00		90,588		90,588			
Customer And Operations Support	19-0230-03	60,000	3,285,010		3,225,010			
Vpaa Tech Support	19-0220-11		21,000		21,000			
Technology Upgrades & Aler System Support	19-7133-00		43,000		43,000			
INFORMATION TECHNOLOGY SUBTOTAL		15,547,000	15,375,588		(171,412)			
LIBRARY								
Learning Resource Fee - Library - Archives	19-6812-00		3,500		3,500			
Library - Archives Operations	19-7306-00		12,596		12,596			
Library - Computer Costs	19-6805-10		300,000		300,000			
Library - Office Of Dean Operations	19-7175-00		173,457		173,457			
Library Fines	19-6805-08	6,000	6,000					
Library Resource Fee - Office Of The Dean	19-6815-00		3,498,000		3,498,000			
Library Resource Fee	19-6805-00	9,165,000	5,516,000		(3,649,000)			
Teaching And Learning Center	19-0229-02	305,000	305,000					
Tlc/Master Graduate Instructors Program Operations	19-7203-00		35,000		35,000			

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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 SUBTOTAL		9,476,000	9,849,553		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		40,846		40,846			
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			
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		338,500		338,500			

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 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Facilities - Business Operations	19-7193-00		66,000		66,000			
Facilities - Grounds	19-7196-00		67,808		67,808			
Facilities - Houskeeping & Event Services	19-7198-00		431,168		431,168			
Facilities- Operations & Maintenance	19-7195-00		586,910		586,910			
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		6,750		6,750			
Fiscal Services - Collections	19-7029-00		6,500		6,500			
Fiscal Services - Downtown Campus Operations	19-7162-00		11,500		11,500			
Fiscal Services - Jpl Operations	19-7314-00		19,250		19,250			
Grants And Contracts Financial Services Operations	19-7049-00		6,250		6,250			
Human Resources - Information Technology	19-7031-10		84,000		84,000			

The University of Texas at San Antonio
 2014-15 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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 - 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			
Office Of Accounting Operations	19-7027-00		19,493		19,493			
Office Of Human Resources Operations	19-7031-00		60,885		60,885			
Official Occasions- Assoc Vp Administrtn	19-0231-01		1,000		1,000			
Official Occasions-Avp-Financial Affairs	19-0240-10		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			

The University of Texas at San Antonio
2014-15 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Peoplesoft Support & Sustainment Center Operations--Institutional (60%)	19-7243-01		28,500		28,500			
Peoplesoft Support & Sustainment Center Operations--Academic Support (40%)	19-7243-02		19,000		19,000			
Payroll Office Operations	19-7030-00		16,728		16,728			
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	30,000	30,000					
Waste Contract Management	19-8612-02		77,000		77,000			
University Center Sla Housekeeping	19-8605-01							
University Controller M&o	19-7170-00		9,652		9,652			
University Police Operations	19-7189-00		456,716		456,716			
University Wide Staff Recruitment	19-0215-01		8,000		8,000			

The University of Texas at San Antonio
 2014-15 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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		15,760		15,760			
Vpba Professional Development	19-4140-98		12,000		12,000			
Vpba Reserve	19-7016-00		3,397		3,397			
BUSINESS AFFAIRS SUBTOTAL		131,500	3,369,115		3,237,615			
COMMUNITY SERVICES								
Asian Lunar Celebration	19-9650-04	176,669	141,669		(35,000)			
Continuing Education - Operations	19-0226-20	800,000	800,000					
Downtown Special Events Office	19-0225-00	13,662	65,133		51,471			
Itc-Exhibits& Collections Exhibit Floor	19-9660-01		60,000		60,000			
Itc Admission	19-9605-06	233,121	82,670		(150,451)			
Itc Business Fund	19-9605-01		10,000		10,000			
Itc Computer Operations	19-9605-02		9,000		9,000			
Itc Exec Director Discretionary Fund	19-9600-01		10,000		10,000			
Itc Office Of Executive Director- Operations	19-9600-04		25,000		25,000			

The University of Texas at San Antonio
2014-15 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Itc Exhibit Floor Rental	19-9680-01	107,150	97,150		(10,000)			
Itc Interest On Time Deposits	19-9605-03	48,723			(48,723)			
Itc Marketing Operations	19-9616-00		90,000		90,000			
Itc Operations	19-9601-00		15,000		15,000			
Itc Outreach	19-9650-01	3,000	3,000					
Itc Partnering Excellence And K Through 12	19-9605-09		72,600		72,600			
Itc Public Programs	19-9635-01	3,000	40,000		37,000			
Itc Volunteer Operations Fund	19-9640-01		22,451		22,451			
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			
Official Occasions-Inst Of Texan Culture	19-9605-07		10,000		10,000			
Strategic Initiative University-Wide (Faculty, Staff, Admin.) Professional Development Program; Itc	19-4146-98		6,000		6,000			
Itc - Technology Projects	19-9600-03	5,000	5,000					

The University of Texas at San Antonio
 2014-15 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Texas Folklife Festival	19-9800-00	604,067	564,067		(40,000)			
Texas Prefreshman Engineering Program Central Office - Utsa Operations	19-7208-00		23,887		23,887			
Vp For Community Services Reserve	19-7173-00		16,218		16,218			
COMMUNITY SERVICES SUBTOTAL		1,994,392	2,214,246		219,854			
RESEARCH								
Office Of Sponsored Project Administration Operations	19-7304-00		138,233		138,233			
Office Of Research Integrity	19-7120-00		55,440		55,440			
Office Of Research Support Operations	19-7126-00		75,470		75,470			
Official Occasions - Research, Vp	19-0611-02		30,000		30,000			
Patent Investment Control Account	19-0241-01		250,000		250,000			
Oci Proof Of Concept-Operating Account	19-7300-03		50,000		50,000			
Office Of Commercialization & Innovation	19-7300-02		78,640		78,640			
Research, Office Of_(Institutional)	19-7300-00		119,356		119,356			
RESEARCH SUBTOTAL			797,139		797,139			

The University of Texas at San Antonio
2014-15 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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			
Recruiting Information Systems Operation	19-7151-00		45,000		45,000			
Recruitment Information Systems - Orientation	19-0309-03		66,729		66,729			
Recruitment Information Systems - Application Fee	19-0350-09		113,398		113,398			
Application Fee - Undergraduate Student Income	19-0350-05	1,770,360	461,336		(1,309,024)			
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		7,920		7,920			
Application Fee-Undergraduate Student	19-0350-04		1,155,626		1,155,626			
Athletic Compliance Office	19-0450-34		137,802		137,802			

The University of Texas at San Antonio
2014-15 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	25,000	25,000					
Cheerleaders	19-0453-00		40,658		40,658			
Commencement & Diplomas Operations	19-7055-00		25,000		25,000			
Counseling Services	19-0305-00	5,500	1,151,347		1,145,847			
Orientation Transition Income	19-0309-05	1,006,370	79,747		(926,623)			
Course Scheduling System Project	19-0350-12		11,400		11,400			
Student Disability Services	19-0316-01		509,576		509,576			
Student Disability Services-Official Occasions	19-0318-01		275		275			
Dt- Admissions Operations	19-7149-00		6,550		6,550			
Enrollment Services Center	19-0308-00		968,164		968,164			
Football Camp	19-0450-26	49,000	49,000					
Fundraising - Softball	19-0450-18	2,500	2,500					
Graduation Ceremonies	19-0205-06		125,000		125,000			
Honors Alliance	19-0205-11		79,354		79,354			
Inclusion & Community Engagement Center	19-0311-01		188,897		188,897			
International Education Fee	19-0230-15	122,000			(122,000)			

The University of Texas at San Antonio
2014-15 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		353,877		353,877			
Medical Services Fee(54.50891)	19-0310-20	1,993,000	20,000	(241,769)	(1,731,231)			
Men's Baseball Camp	19-0450-21	112,000	112,000					
Men's Tennis Camp	19-0450-47	2,800	2,800					
Men's Basketball Camp	19-0450-05	41,050	41,050					
Office Of Registrar Operations	19-7041-00		176,730		176,730			
Office Of The Executive Director For Special Events	19-7002-00		10,000		10,000			
Official Occasions - Student Affairs Budget,	19-0213-01 Planning Development		2,500		2,500			
Official Occasions - Student Life	19-0205-02		3,500		3,500			
Official Occasions - Student Services	19-0303-10		1,225		1,225			
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		833,894		833,894			
Professional Career Fairs	19-0313-01	110,000	110,000					

The University of Texas at San Antonio
2014-15 BUDGET
DESIGNATED FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Data Management Fee	19-0350-11	17,350	557,350		540,000			
Student Data Management Fee Income	19-0351-11	609,000			(609,000)			
Recreation Activity Operations	19-0451-50		52,722		52,722			
Registrar - Publications	19-0350-08		184,505		184,505			
Official Occasions Registrar/Special Projects	19-0350-02		1,500		1,500			
Registrar-Athletic Certification	19-0350-16		65,110		65,110			
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		950,305		950,305			
Student Athletic Advisory Council	19-0450-45		67,000		67,000			
Student Financial Aid	19-0304-00		1,443,595		1,443,595			
Student Government	19-0315-00		47,173		47,173			
Student Government Leader Fund	19-0315-01		8,910		8,910			

The University of Texas at San Antonio
2014-15 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Health Services	19-0310-00		1,766,231		1,766,231			
Student Leadership Development	19-0317-00		214,323		214,323			
Student Life Office	19-0307-00		530,482		530,482			
Student Services Fee	19-0230-99	9,529,000	295,675		(9,233,325)			
Student Services, Office Of	19-0301-00		57,903		57,903			
Tennis Center	19-0452-00		14,702		14,702			
Uc Events Management	19-0230-24		222,438		222,438			
Uil Basketball	19-0240-06	13,700	13,700					
Uil Cross Country	19-0240-04	45,000	45,000					
University Career Center	19-0303-00		1,425,820		1,425,820			
University Center Events Management Ops	19-7247-00		3,039		3,039			
University Publications Fee	19-0230-14	305,000	20,495		(284,505)			
Veterans Administration Handling Overhead Reimbursement	19-0350-10	24,000	24,000					
Visitor's Center Operations	19-7004-00		4,808		4,808			
Volleyball Camp	19-0450-24	65,000	65,000					
Vp For Student Affairs Operations	19-7001-00		83,045		83,045			

The University of Texas at San Antonio
 2014-15 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Vpsa Development Operations	19-7299-00		10,000		10,000			
Women's Basketball Camp	19-0450-17	23,400	23,400					
Women's Soccer Camp	19-0450-55	45,500	45,500					
Women's Softball Camp	19-0450-22	22,000	22,000					
Women's Tennis Camp	19-0450-48	1,350	1,350					
Ncaa Saf - Student Assistance Fund	19-0450-60	100,000	100,000					
STUDENT AFFAIRS SUBTOTAL		16,214,980	16,103,286	(241,769)	130,075			
UNIVERSITY ADVANCEMENT								
Operations & Gift Services	19-7045-00		82,500		82,500			
Advertising/Marketing	19-0215-05		340,000		340,000			
Alumni Programs	19-0635-00		349,290		349,290			
Development Office - Donor Relations Operation	19-7320-00		15,000		15,000			
Central Development/College Officers Operations	19-7310-00		50,000		50,000			
Annual Fund Operations	19-7290-00		253,500		253,500			
Endowment Compliance	19-0215-02	173,801	173,801					
Communciations Operations	19-7292-00		53,000		53,000			
Publication Expenditures Operations	19-7047-00		120,000		120,000			

The University of Texas at San Antonio
2014-15 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Strategic Initiative University-Wide (Faculty, Staff, Admin.) Professional Development Program- Vper	19-4142-98		6,000		6,000			
University Marketing Ops	19-7046-00		56,680		56,680			
V. P. For External Relations Operations	19-7005-00		74,276		74,276			
UNIVERSITY ADVANCEMENT SUBTOTAL		173,801	1,574,047		1,400,246			
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	300,000			(300,000)			
30 Hour Credit Limitation Charge	19-0230-33	1,400,000	1,250,000		(150,000)			
Green/Environmental Svcs Fee	19-0230-34	305,000	305,000					
Credit Card Discount Fee	19-0230-43	540,000	540,000					
Bad Debt - Designated Tuition	19-0235-08		333,369		333,369			
Bank Service Expense	19-0240-08		85,000		85,000			
Salary Allocation And Payroll Related Costs	19-0235-07		83,357		83,357			
Campus Reserves	19-0230-29		708,170		708,170			

The University of Texas at San Antonio
 2014-15 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Designated Tuition Debt Service	19-0232-04			(4,599,569)	4,599,569			
Designated Tuition Revenue	19-0232-01	98,514,634			(98,514,634)			
Cbr Hazardous Waste	19-0286-13		44,200		44,200			
Fire And Life Safety	19-0286-14		21,562		21,562			
Occ Health Wellness	19-0286-15		99,000		99,000			
Property Other Insurance	19-0286-16		377,647		377,647			
Environmental Testing	19-0286-18		31,600		31,600			
Env Remediation	19-0286-19		100,000		100,000			
F&a Reserve -Debt Svc & Capital Outlay	19-8001-03			(663,950)	663,950			
F&a Distribution Reserve	19-8001-02		2,103,050		2,103,050			
Facilities & Admin Cost Recovery	19-8001-01	6,900,000			(6,900,000)			
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			
Interest On Time Deposits	19-0200-01	2,900,000	728,246		(2,171,754)			
Donor Relations - Official Occasions	19-0605-01		30,000		30,000			

The University of Texas at San Antonio
2014-15 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
International Education Fee Scholarship	19-0790-08		122,000		122,000			
Project Reserves	19-0232-02		59,714		59,714			
Gca Contract Administration	19-0233-10		1,479,488		1,479,488			
Returned Check Charges	19-0240-07	16,000	16,000					
The University Of Texas At San Antonio Student Property Deposit Endowment Fund (Utimco Account)	19-0790-01	100,000	100,000					
Third Time Enrollment Fee	19-0230-30	720,000	20,000		(700,000)			
Tuition & Fees Installment Plan Fee	19-0230-10	109,000	49,000		(60,000)			
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		15,000		15,000			
University Salary Supplement	19-0235-03		51,417		51,417			
Utilities	19-7169-00		10,511,818		10,511,818			
Tx Public Educ Grant Undergrad Resident	19-0790-04		4,255,500		4,255,500			
Tx Public Educ Grant-Undergr Nonresident	19-0790-05		333,720		333,720			
Tx Public Educ Grant (Graduate Resident)	19-0790-15		423,001		423,001			
Texas Public Education Grant (Graduate Non Resident)	19-0790-11		48,204		48,204			

The University of Texas at San Antonio
 2014-15 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Designated Tuit Financial Aid-Undergrad	19-0790-20		7,376,225		7,376,225			
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		2,933,742		2,933,742			
Des Tuition Financial Aid-Graduate	19-0790-28		960,210		960,210			
Doctoral Program Set Aside (Thecb Trf) \$2/Doctoral Sch Per Ed Code 56.095	19-0790-30		22,200		22,200			
Tuition Designated Set Aside For Non- Need Based Financial Aid	19-0790-23		500,000		500,000			
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		111,804,634	39,306,213	(5,263,519)	(67,234,902)			
DESIGNATED FUNDS TOTAL		174,914,652	117,737,023	(5,505,288)	(51,672,341)			

The University of Texas at San Antonio
 2014-2015 BUDGET
 Budgeted Tuition and Student Fees

	2013-2014				2014-2015				
	Account	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition									
Tuition		44,183,640	105,592,770	-	149,776,410	43,920,800	98,514,634	-	142,435,434
Tuition Differential (GIT)		4,445,640	-	-	4,445,640	4,426,800	-	-	4,426,800
Total Tuition (includes TPEG transfer)		48,629,280	105,592,770	-	154,222,050	48,347,600	98,514,634	-	146,862,234
Laboratory & Supplemental Fee									
Laboratory Fees		242,800	-	-	242,800	235,600	-	-	235,600
Supplemental Fees		58,217	-	-	58,217	58,217	-	-	58,217
Total Lab & Supplemental Fees		301,017	-	-	301,017	293,817	-	-	293,817
Mandatory Student Fees									
Athletic Fee	29045020	-	-	12,911,000	12,911,000	-	-	11,856,000	11,856,000
Automated Services Charge	19023011	-	16,302,000	-	16,302,000	-	14,987,000	-	14,987,000
Energy Fee	19023031	-	-	-	-	-	-	-	-
Green Environmental Svcs Fee	19023034	-	331,000	-	331,000	-	305,000	-	305,000
International Education Fee	19023015	-	132,000	-	132,000	-	122,000	-	122,000
Lib -Library Resource Fee	19680500	-	9,814,000	-	9,814,000	-	9,165,000	-	9,165,000
Lib -Teaching And Learning Center	19022902	-	331,000	-	331,000	-	305,000	-	305,000
Medical Services Fee	19031020	-	2,168,000	-	2,168,000	-	1,993,000	-	1,993,000
Recreation Center Fee	29032119	-	-	7,937,000	7,937,000	-	-	7,314,000	7,314,000
Student Data Management Fee	19035011	-	663,000	-	663,000	-	609,000	-	609,000
Student Services Fee	19023099	-	10,300,000	-	10,300,000	-	9,529,000	-	9,529,000
Transportation Fee	29043100	-	-	1,326,000	1,326,000	-	-	1,219,000	1,219,000
University Center Fee	29044500	-	-	6,521,000	6,521,000	-	-	5,995,000	5,995,000
University Publications Fee	19023014	-	331,000	-	331,000	-	305,000	-	305,000
Utsa Card	29031110	-	-	199,000	199,000	-	-	183,000	183,000
Total Mandatory Student Fees		-	40,372,000	28,894,000	69,266,000	-	37,320,000	26,567,000	63,887,000
Program, Course Related and Other Incidental fees									
30 Hour Credit Limitation Charge	19023033	-	800,000	-	800,000	-	1,400,000	-	1,400,000
45 Hour Credit Limitation Fee	19023032	-	600,000	-	600,000	-	300,000	-	300,000
Advising Fees	19022201	-	6,853,000	-	6,853,000	-	6,179,300	-	6,179,300
Application Fee-Undergraduate Stndt	19035004	-	1,317,715	-	1,317,715	-	1,770,360	-	1,770,360
Art -Art Studio Fee (Visual Arts)-Colfa	19142009	-	100,000	-	100,000	-	88,200	-	88,200
Bio- Cos - Biology Field Trip Fee	19186001	-	14,700	-	14,700	-	4,400	-	4,400
Bio- Instrument User Fee - Biology/Cos	19186004	-	35,000	-	35,000	-	40,300	-	40,300
Coa Technology Support Fee	19142207	-	87,000	-	87,000	-	75,800	-	75,800
Cob Global Business Skills Charge	19120025	-	720,000	-	720,000	-	682,900	-	682,900
Coehd Certification Charge	19150012	-	20,000	-	20,000	-	15,800	-	15,800
Coehd Texas Charge	19150014	-	129,000	-	129,000	-	95,700	-	95,700
Crj -Criminal Justice Internship-Copp	19172001	-	14,000	-	14,000	-	14,200	-	14,200
Dept. Counseling Support Fee	19156001	-	89,000	-	89,000	-	78,100	-	78,100
DI- Distance Learning Fee	19210202	-	500,000	-	500,000	-	500,000	-	500,000
Dietetics & Nutrition Practicum Fee	19158004	-	8,600	-	8,600	-	1,200	-	1,200
Dietetics & Nutrition Material Fee	19158003	-	1,700	-	1,700	-	1,200	-	1,200
Educ Assmt/Ilt Course Fee-Coehd	19166015	-	7,000	-	7,000	-	3,500	-	3,500
Educ-Learning Resources Fee - Coehd	19150007	-	285,054	-	285,054	-	259,700	-	259,700

The University of Texas at San Antonio

2014-2015 BUDGET

Budgeted Tuition and Student Fees

	2013-2014				2014-2015				
	Account	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Educ-Technology & Inst Support Fee-Coehd	19150017	-	461,000	-	461,000	-	415,300	-	415,300
Education Field Instr Fees-Coehd	19166010	-	203,000	-	203,000	-	166,900	-	166,900
Engr-Graduate Services Charge - Coe	19130007	-	54,000	-	54,000	-	64,100	-	64,100
Engr-Learning Resources Fee-Coe	19130006	-	229,239	-	229,239	-	271,000	-	271,000
Engr-Tech & Inst Support Fee - Coe	19130008	-	325,000	-	325,000	-	384,000	-	384,000
Geol-Instrument User Fee - Geosci/Cos	19182011	-	5,000	-	5,000	-	5,900	-	5,900
Golf Activity Fee - Coehd/Hlth&kin	19166008	-	5,000	-	5,000	-	2,800	-	2,800
Graduate Application Fees	19022100	-	223,000	-	223,000	-	223,000	-	223,000
Graduate Certification Charge-Coehd	19150015	-	4,000	-	4,000	-	1,800	-	1,800
Graduate Services Charge - Coehd	19150013	-	598,000	-	598,000	-	536,400	-	536,400
Graduate Services Charge - Colfa	19140014	-	96,000	-	96,000	-	75,900	-	75,900
Graduate Services Charge - Cos	19180001	-	286,000	-	286,000	-	267,500	-	267,500
Graduate Services Fee-Coa	19142301	-	15,000	-	15,000	-	16,500	-	16,500
Graduate Services Fee-Cob	19120021	-	503,000	-	503,000	-	450,700	-	450,700
Graduate Svcs Chg-Social Wk/Copp	19178001	-	77,000	-	77,000	-	85,100	-	85,100
Honors College Student Activity Fee	19190201	-	36,000	-	36,000	-	34,100	-	34,100
Instrument User Fee - Chemistry/Cos	19183011	-	28,000	-	28,000	-	33,600	-	33,600
Instrument User Fee - Music/Colfa	19148007	-	13,000	-	13,000	-	13,000	-	13,000
Int'l Undergrad Admissions App Fee	19030401	-	30,000	-	30,000	-	30,000	-	30,000
Intrnl Student Program Charge	19031102	-	206,944	-	206,944	-	349,700	-	349,700
Kinesiology Supply & Mtnc Fee/Coehd	19158001	-	16,000	-	16,000	-	32,000	-	32,000
Learning Resource Fee - Ais 1203	19022203	-	10,800	-	10,800	-	151,200	-	151,200
Learning Resources Fee - Colfa	19140015	-	373,760	-	373,760	-	297,000	-	297,000
Learning Resources Fee - Cos	19180006	-	838,219	-	838,219	-	800,000	-	800,000
Learning Resources Fee-Cob	19120023	-	677,751	-	677,751	-	686,000	-	686,000
Learning Resources Fee-Ug/Trc	19022019	-	917,493	-	917,493	-	768,000	-	768,000
Lib -Library Fines	19680508	-	15,000	-	15,000	-	6,000	-	6,000
Lrf - Write Core - Freshman Init.	19111006	-	95,683	-	95,683	-	66,000	-	66,000
Math-Math Manipulatives Res Fee/Cos	19188701	-	29,000	-	29,000	-	22,000	-	22,000
Multi-Media Learning Ctr Fee/Colfa	19146002	-	32,000	-	32,000	-	28,000	-	28,000
Music Eqmt Mtnc Fee - Colfa	19148013	-	45,200	-	45,200	-	63,000	-	63,000
Orientation & Transition Pgms/Vpsa	19030900	-	801,400	-	801,400	-	859,225	-	859,225
Outdoor Activity Fee/Coehd Hlth&kin	19166005	-	6,000	-	6,000	-	3,600	-	3,600
Pad -Graduate Services Fee - Public Adm.	19174001	-	16,500	-	16,500	-	20,000	-	20,000
Phys-Equipment & Mtls Fee-Physics/Cos	19185012	-	71,000	-	71,000	-	80,000	-	80,000
Phys-Instrument User Fee - Physics/Cos	19185011	-	40,000	-	40,000	-	54,000	-	54,000
Physical Activity Eqpmt Fee/Coehd	19166006	-	10,000	-	10,000	-	11,000	-	11,000
Prof Affltn&dvlpmt Fee-Soc Wk/Copp	19178002	-	11,000	-	11,000	-	15,000	-	15,000
Professional Development Fee-Cob	19120008	-	175,000	-	175,000	-	167,000	-	167,000
Program Fees - Coa	19142201	-	133,000	-	133,000	-	113,000	-	113,000
Returned Check Charges	19024007	-	19,000	-	19,000	-	16,000	-	16,000
Roadrunner Camp	19030901	-	27,600	-	27,600	-	27,600	-	27,600
School Psychology Support Fee	19156500	-	8,500	-	8,500	-	13,000	-	13,000
Secondary Certification Chg Coehd	19150016	-	10,000	-	10,000	-	5,000	-	5,000
Sps -Gis/Poli Sci Materials Fee	19143003	-	1,000	-	1,000	-	1,000	-	1,000
Sps -Poli Sci Media Eqpt&mtis Fee/Colfa	19143002	-	2,000	-	2,000	-	2,000	-	2,000
Study Abroad/Exchange Reg. Fee	19036002	-	23,700	-	23,700	-	23,000	-	23,000

The University of Texas at San Antonio
 2014-2015 BUDGET
 Budgeted Tuition and Student Fees

	2013-2014				2014-2015				
	Account	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tech & Inst Support Fee-Ug Studies	19110001	-	46,500	-	46,500	-	33,000	-	33,000
Technology & Inst Support Fee - Cos	19180003	-	841,000	-	841,000	-	801,000	-	801,000
Technology & Inst Support Fee-Cob	19120026	-	674,000	-	674,000	-	626,000	-	626,000
Third Time Enrollment Fee	19023030	-	720,000	-	720,000	-	720,000	-	720,000
Tuition & Fee Installment Plan Fee	19023010	-	110,000	-	110,000	-	109,000	-	109,000
Writing Mtls Fee - English/Colfa	19144003	-	5,000	-	5,000	-	4,500	-	4,500
Writing Mtls Fee-Writing Core Pgm	19111003	-	38,700	-	38,700	-	28,000	-	28,000
Total Program, Course Related and Other Incidental Fees		-	21,821,758	-	21,821,758	-	21,589,085	-	21,589,085
Subtotal Tuition and Fees		48,930,297	167,786,528	28,894,000	245,610,825	48,641,417	157,423,719	26,567,000	232,632,136
Optional Student Fees									
Parking permits -Students	29043000	-	-	3,768,042	3,768,042	-	-	3,876,635	3,876,635
Total Tuition and Student Fees		48,930,297	167,786,528	32,662,042	249,378,867	48,641,417	157,423,719	30,443,635	236,508,771

The University of Texas at San Antonio
2014 - 2015 BUDGET
TUITION - DESIGNATED FUND
(12 Months)

	<u>Acct</u>	<u>FY 2013 - 2014</u>	<u>FY 2014 - 2015</u>	<u>INCREASE (DECREASE)</u>	<u>% VARIANCE</u>
ESTIMATED INCOME					
Student Tuition & Fees - Revenue	19-0232-0192	\$ 105,592,770	\$ 98,514,634	\$ (7,078,136)	-6.7%
Fee Rate - Undergraduate Resident		\$149.41	\$149.41	\$ -	0.0%
Fee Rate - Undergraduate Non-Resident		\$152.65	\$152.65	\$ -	
Fee Rate - Graduate		\$159.50	\$159.50	\$ -	0.0%
		Per SCH	Per SCH	Per SCH	
TOTAL ESTIMATED INCOME		\$ 105,592,770	\$ 98,514,634	\$ (7,078,136)	-6.7%
<u>BUDGETED EXPENDITURES (TRANSFERS)</u>					
Transfer to E&G 14-Accounts	19-0235-0698	(51,178,489)	(48,086,429)	3,092,060	-6.0%
Transfer to M&O & Travel Clearing (+ M&O Reserve Incr)	19-0230-9798	(11,392,572)	(10,900,990)	491,582	-4.3%
<u>FINANCIAL AID PROGRAMS:</u>					
Transfer to Des Tuition Set Aside for Financial Aid	19-0790-2098	(8,145,595)	(7,376,225)	769,370	-9.4%
Transfer to Graduate Des Tuition Set Aside for Fin Aid	19-0790-2898	(1,010,264)	(960,210)	50,054	-5.0%
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	(3,190,198)	(2,933,742)	256,456	-8.0%
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	(20,880)	(22,200)	(1,320)	6.3%
Transfer to Roadrunner Scholarship Program	19-0790-4098	(500,000)	(500,000)	-	0.0%
Transfer to Stay on Track	19-0790-4598	-	-	-	
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	(72,600)	(72,600)	-	0.0%
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	-	-	-	

The University of Texas at San Antonio
2014 - 2015 BUDGET
TUITION - DESIGNATED FUND
(12 Months)

	<u>Acct</u>	<u>FY 2013 - 2014</u>	<u>FY 2014 - 2015</u>	<u>INCREASE (DECREASE)</u>	<u>% VARIANCE</u>
<u>STUDENT SERVICES RELATED:</u>					
Transfer to Disability Services	19-0316-0198	(509,576)	(509,576)	-	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	(172,194)	(172,194)	-	0.0%
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)	(79,250)	(40,000)	101.9%
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	(64,141)	(67,207)	(3,066)	4.8%
<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	-	-	-	
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	(102,442)	(83,357)	19,085	-18.6%
Transfer to Employee Education Benefits	19-0230-0798	-	-	-	
Transfer to Universal Salary Supplement	19-0235-0398	(51,417)	(51,417)	-	0.0%
<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	(414,488)	(414,488)	-	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	-100.0%
Transfer to Institutional Licenses	19-0233-0098	(12,500)	(12,500)	-	0.0%
Transfer to Alumni Programs	19-0635-0098	(5,568)	(3,068)	2,500	-44.9%
Transfer to CBR Hazardous Waste	19-0286-1398	-	(44,200)	(44,200)	100.0%

The University of Texas at San Antonio
2014 - 2015 BUDGET
TUITION - DESIGNATED FUND
(12 Months)

	<u>Acct</u>	<u>FY 2013 - 2014</u>	<u>FY 2014 - 2015</u>	<u>INCREASE (DECREASE)</u>	<u>% VARIANCE</u>
MISC INSTITUTIONAL SUPPORT (cont'd)					
Transfer to Fire & Life Safety	19-0286-1498	-	(21,562)	(21,562)	100.0%
Transfer to OCC Health & Wellness	19-0286-1598	-	(99,000)	(99,000)	100.0%
Transfer to Property & Other Insurance	19-0286-1698	-	(377,647)	(377,647)	100.0%
Transfer to Environmental Testing	19-0286-1898	-	(31,600)	(31,600)	100.0%
Transfer to ENV Remediation	19-0286-1998	-	(100,000)	(100,000)	100.0%
Transfer to Waste Contract Mgmt	19-8612-0298	-	(77,000)	(77,000)	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	(333,369)	(333,369)	-	0.0%
<u>PLANT OP RELATED:</u>					
Transfer to Univeristy Police - Background Checks	19-0430-0198	-	-	-	
Transfer to Vendor Paid Utilities	19-7169-0098	(10,107,682)	(10,361,818)	(254,136)	2.5%
Transfer to Off Campus Leases	19-0233-1898	(1,332,967)	(15,000)	1,317,967	-98.9%
Transfer to Deferred Mtn	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	(2,573,605)	(48,092)	2,525,513	-98.1%
Transfer to Public Art Commission	19-1420-0098	(12,222)	(12,222)	-	0.0%
Transfer to Project Reserves	19-0232-0298	-	-	-	
Transfer to Patent Investment Control	19-0241-0198	(180,000)	(180,000)	-	0.0%
Transfer to Bank Services Expenses	19-0240-0898	(85,000)	(85,000)	-	0.0%
Transfer to GCA Contract Administration	19-0233-1098	-	(1,482,429)	(1,482,429)	100.0%
<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		(54,414,281)	(50,428,205)	3,986,076	-7.3%
TOTAL TRANSFERS TO E&G BUDGETS		(51,178,489)	(48,086,429)	3,092,060	-6.0%
TOTAL BUDGETED EXPENDITURES		(105,592,770)	(98,514,634)	7,078,136	-6.7%
Variance over Revenue		-	-	-	

The University of Texas at San Antonio
STUDENT SERVICES FEE

SAMUEL M GONZALES, INTERIM VICE PRESIDENT FOR STUDENT AFFAIRS

2014-15 BUDGET	CODE	DESCRIPTION	2013-14 FTE	2014-15 FTE	ACCOUNT NUMBER	MO	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
9,529,000	IT	INCOME Estimated Income - Tuition & Fees \$15.40/Sch (Max-\$184.80)			19-0230-9992	12	10,300,000	9,529,000	(771,000)	(7.5%)
9,529,000	*	TOTAL ESTIMATED INCOME					10,300,000 *	9,529,000 *	(771,000)	(7.5%)
295,675	2M	EXPENSES Reserve For Classified Salaries			19-0230-9911	12	400,103	295,675	(104,428)	(26.1%)
295,675	*	TOTAL BUDGETED EXPENSES					400,103 *	295,675 *	(104,428)	(26.1%)
		EXCESS INCOME AFTER EXPENSES					9,899,897	9,233,325	(666,572)	(6.7%)
(79,354)	T2	TRANSFERS Transfer To 19-0205-1198 -Honors Alliance			19-0230-9998	12	(78,763)	(79,354)	(591)	0.8%
(57,903)	T2	Transfer To 19-0301-0098 -Student Services, Of			19-0230-9998	12	(285,411)	(57,903)	227,508	(79.7%)
(430,965)	T2	Transfer To 19-0302-0098 -Testing Center			19-0230-9998	12	(458,543)	(430,965)	27,578	(6.0%)
(1,425,820)	T2	Transfer To 19-0303-0098 -University Career Ce			19-0230-9998	12	(1,454,996)	(1,425,820)	29,176	(2.0%)
(1,443,595)	T2	Transfer To 19-0304-0098 -Student Financial Ai			19-0230-9998	12	(1,617,310)	(1,443,595)	173,715	(10.7%)
(1,145,847)	T2	Transfer To 19-0305-0098 -Counseling Services			19-0230-9998	12	(1,146,109)	(1,145,847)	262	0.0%
(530,482)	T2	Transfer To 19-0307-0098 -Student Life Office			19-0230-9998	12	(394,763)	(530,482)	(135,719)	34.4%
(903,414)	T2	Transfer To 19-0308-0098 -Enrollment Services			19-0230-9998	12	(928,641)	(903,414)	25,227	(2.7%)
...	T2	Transfer To 19-0311-0098 -Associate Dean of St			19-0230-9998	12	(221,811)	...	221,811	(100.0%)
(188,897)	T2	Transfer To 19-0311-0198 -Inclusion & Communit			19-0230-9998	12	(200,519)	(188,897)	11,622	(5.8%)
(950,305)	T2	Transfer To 19-0311-0498 -Student Activities &			19-0230-9998	12	(948,446)	(950,305)	(1,859)	0.2%
(134,092)	T2	Transfer To 19-0312-0098 -International Progra			19-0230-9998	12	(134,092)	(134,092)	0	
(47,173)	T2	Transfer To 19-0315-0098 -Student Government			19-0230-9998	12	(47,650)	(47,173)	477	(1.0%)
(8,910)	T2	Transfer To 19-0315-0198 -Student Government L			19-0230-9998	12	(9,000)	(8,910)	90	(1.0%)
(214,323)	T2	Transfer To 19-0317-0098 -Student Leadership D			19-0230-9998	12	(174,567)	(214,323)	(39,756)	22.8%
(353,877)	T2	Transfer To 19-0319-0198 -Judicial Affairs			19-0230-9998	12	(360,411)	(353,877)	6,534	(1.8%)
(65,110)	T2	Transfer To 19-0350-1698 -Registrar-Athletic C			19-0230-9998	12	(64,815)	(65,110)	(295)	0.5%
(720,924)	T2	Transfer To 19-0370-0098 -Student Service Fee-			19-0230-9998	12	(719,819)	(720,924)	(1,105)	0.2%
(7,920)	T2	Transfer To 19-0380-0198 -Ambassadors-Student Serv			19-0230-9998	12	(8,000)	(7,920)	80	(1.0%)
(52,722)	T2	Transfer To 19-0451-5098 -Recreation Activity			19-0230-9998	12	(53,399)	(52,722)	677	(1.3%)
(14,702)	T2	Transfer To 19-0452-0098 -Tennis Center			19-0230-9998	12	(14,851)	(14,702)	149	(1.0%)
(40,658)	T2	Transfer To 19-0453-0098 -Cheerleaders			19-0230-9998	12	(41,069)	(40,658)	411	(1.0%)

The University of Texas at San Antonio
STUDENT SERVICES FEE

2014-15 BUDGET	CODE	DESCRIPTION	2013-14 FTE	2014-15 FTE	ACCOUNT NUMBER	MO	2013-14 BUDGET	2014-15 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
...	T2	Transfer To 19-1420-1598 -Gallery Exhibition F			19-0230-9998	12	(21,905)	...	21,905	(100.0%)
(94,476)	T2	Transfer To 19-1440-1098 -Forensics			19-0230-9998	12	(93,861)	(94,476)	(615)	0.7%
(33,000)	T2	Transfer To 19-1480-1898 -Ensemble Programs			19-0230-9998	12	(33,000)	(33,000)	0	
(7,000)	T2	Transfer To 19-1480-2098 -Music Performing Act			19-0230-9998	12	(27,500)	(7,000)	20,500	(74.5%)
...	T2	Transfer To 19-1480-3098 -Recital Hall			19-0230-9998	12	(14,000)	...	14,000	(100.0%)
...	T2	Transfer To 19-1480-4098 -Roadrunner Band			19-0230-9998	12	(25,767)	...	25,767	(100.0%)
...	T2	Transfer To 19-1660-1198 -Certification			19-0230-9998	12	(38,634)	...	38,634	(100.0%)
(90,588)	T2	Transfer To 19-2108-0098 -Oit/Fa Support			19-0230-9998	12	(89,045)	(90,588)	(1,543)	1.7%
(52,668)	T2	Transfer To 29-0470-0098 -University Center			19-0230-9998	12	(53,200)	(52,668)	532	(1.0%)
(138,600)	T2	Transfer To 29-0480-0098 -Child Development Ce			19-0230-9998	12	(140,000)	(138,600)	1,400	(1.0%)
(9,233,325)*		TOTAL TRANSFERS					(9,899,897)*	(9,233,325)*	666,572	(6.7%)
		BALANCE AFTER TRANSFERS						
		ESTIMATED BEGINNING BALANCE						
		ESTIMATED ENDING BALANCE					... *	... *		

**Auxiliary
Enterprises Funds**

The University of Texas at San Antonio
2014-15 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	881,500	33,198		(848,302)			
Business Auxiliary Services Operations	29-0413-00		1,779,263		1,779,263			
Food Service Retail Operations	29-0406-00	1,321,000	950,223		(259,037)	111,740		111,740
Meal Plan	29-0405-02	7,413,823	6,427,831	(700,892)	(129,907)	155,193		155,193
Parking Services	29-0430-00	8,010,596	1,491,003	(3,312,807)	(1,083,326)	2,123,460		2,123,460
Transportation Fee	29-0431-00	1,504,787	1,480,839		(23,948)			
Utsa Card	29-0311-10	258,600	76,824		(181,776)			
Vending Operations	29-0412-00	354,692	14,987		(339,705)			
BUSINESS AFFAIRS SUBTOTAL		19,744,998	12,254,168	(4,013,699)	(1,086,738)	2,390,393		2,390,393
COMMUNITY SERVICES								
Itc - The Store	29-9805-00	121,755	121,755					
Itc-Auxiliary Administration	29-9810-00		2,000		2,000			
Itc-Interest On Time Deposits	29-9825-00	2,000			(2,000)			
Itc-Parking Facilities	29-9820-00	10,000	10,000					
COMMUNITY SERVICES SUBTOTAL		133,755	133,755					

The University of Texas at San Antonio
2014-15 BUDGET
AUXILIARY ENTERPRISES FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
STUDENT AFFAIRS								
Athletic Fee	29-0450-20	11,856,000			(11,856,000)			
Athletic Advancement - Roadrunner Athletic Funds	29-0450-14		120,768		120,768			
Athletic Trademark Revenue	29-0450-27	160,000			(160,000)			
Athletic Training Room	29-0450-12		803,517		803,517			
Athletics Strength Conditioning	29-0450-13		218,031		218,031			
Athletics Advising Office	29-0450-24		488,745		488,745			
Baseball	29-0450-08	5,000	915,313		910,313			
Basketball - Men	29-0450-01	235,000	1,406,169		1,171,169			
Basketball - Women	29-0450-02	45,000	1,168,717		1,123,717			
Football	29-0450-26	2,700,000	6,318,039		3,618,039			
Intercollegiate Athletics	29-0450-00	4,300,000	3,152,954		(1,147,046)			
Men's Golf	29-0450-06	25,000	334,627		309,627			
Softball	29-0450-09	10,000	688,352		678,352			
Sports Information	29-0450-10		307,008		307,008			
Tennis - Women	29-0450-07		336,940		336,940			
Tennis- Men	29-0450-04		258,138		258,138			
Ticket Office - Corporate Sponsorship Operations	29-0455-02	50,000	327,355		277,355			

The University of Texas at San Antonio
2014-15 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	58,000	228,784		170,784			
Track & Cross Country - Men & Women	29-0450-03	20,000	1,231,931		1,211,931			
Track & Cross Country - Women	29-0450-11		386,306		386,306			
Volleyball	29-0450-05	12,000	651,631		639,631			
Women's Golf	29-0450-21		333,246		333,246			
Women's Soccer	29-0450-22	4,000	919,981		915,981			
Recreation Center Fee	29-0321-19	7,314,000	171,421	(3,410,844)	(3,731,735)			
Campus Recreation Center	29-0320-00	377,000	3,750,685		3,373,685			
Rec Center Reserve	29-0320-02		373,050		373,050			
Child Development Center	29-0480-00		905,910		905,910			
Child Development Center Income Account	29-0480-01	767,310			(767,310)			
University Housing Income	29-0380-00	14,636,035	403,619	(6,768,258)	(7,464,158)			
University Housing Operations	29-0380-01		6,760,997		6,760,997			
University Housing Operating Reserve	29-0380-03		703,161		703,161			
Pharmacy/Lab	29-0310-01	90,107	90,107					
University Center Fee	29-0445-00	6,025,000	226,353	(2,592,738)	(3,205,909)			
Ticket Outlet Operations	29-0471-00	1,000	1,000					

The University of Texas at San Antonio
2014-15 BUDGET
AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
University Center - Sla Housekeeping	29-0470-03		71,136		71,136			
University Center	29-0470-00	211,000	3,419,333		3,208,333			
STUDENT AFFAIRS SUBTOTAL		48,901,452	37,473,324	(12,771,840)	1,343,712			
UNIVERSITY WIDE								
Auxiliary Administration	29-0410-00	997,392	814,983		(182,409)			
UNIVERSITY WIDE SUBTOTAL		997,392	814,983		(182,409)			
AUXILIARY ENTERPRISES FUNDS TOTAL		69,777,597	50,676,230	(16,785,539)	74,565	2,390,393		2,390,393

**Contracts and
Grants Funds**

The University of Texas at San Antonio
 2014-15 BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Federal-Gifts & Grants Instruction	26-FINS-01	5,161,532	5,161,532					
State-Gifts & Grants Instruction	26-SINS-01	333	333					
Other-Gifts & Grants Instruction	26-OINS-01	1,232,611	1,232,611					
Federal-Gifts & Grants Research	26-FRES-01	17,000,000	17,000,000					
State-Gifts & Grants Research	26-SRES-01	518,102	518,102					
Other-Gifts & Grants Research	26-ORES-01	3,112,393	3,112,393					
Federal-Gifts & Grants Public Service	26-FPSV-01	6,765,534	6,765,534					
Other-Gifts & Grants Public Service	26-OPSV-01	766,966	766,966					
State-Gifts & Grants Academic Support	26-SASP-01	278	278					
Federal-Gifts & Grants Scholarships And Fellowships	26-FSAF-01	48,279,555	48,279,555					
New Department Added For Budget Group 26osaf01 By The Bud	26-OSAF-01	56,000	56,000					
State-Gifts & Grants Scholarships And Fellowships	26-SSAF-01	100,000	100,000					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		82,993,304	82,993,304					

The University of Texas at San Antonio
 2014-15 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 Government		77,262,621					
	State Government		618,713					
	Other		5,111,970					
	Summary Total		82,993,304					

Gift Funds

The University of Texas at San Antonio
 2014-15 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Private Gifts And Grants - Instruction	30-INST-00	108,000	108,000					
Private Gifts And Grants - Academic Support	30-ACSP-00	1,008,000	1,008,000					
Private Gifts And Grants - Research	30-RSCH-00	2,522,000	2,522,000					
Private Gifts And Grants - Public Service	30-PBSV-00	55,000	55,000					
Private Gifts And Grants - Institutional Support	30-INSP-00	1,370,000	1,370,000					
Private Gifts And Grants - Student Services	30-STSV-00	191,000	191,000					
New Department Added For Budget Group 30opmp00 By The Bud	30-OPMP-00	90,000	90,000					
Private Gifts And Grants - Scholarships And Fellowships	30-SCFL-00	508,000	508,000					
Private Gifts And Grants - Auxiliary Enterprises	30-AXEN-00	2,148,000	2,148,000					
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	78,000	78,000					
Endowment Income - Academic Support	30-ACSP-II	918,000	918,000					
Endowment Income - Research	30-RSCH-II	864,000	864,000					

The University of Texas at San Antonio
 2014-15 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowment Income - Public Services	30-PBSV-II	65,000	65,000					
Endowment Income - Institutional Support	30-INSP-II	440,000	440,000					
Endowment Income - Student Services	30-STSV-II	35,000	35,000					
Endowment Income - Scholarships Fellowships	30-SCFL-II	2,500,000	2,500,000					
Other Operating Revenue - Institutional Support	30-INSP-OR	800,000	800,000					
RESTRICTED CURRENT FUNDS - GIFTS TOTAL		14,066,000	14,066,000					
Endowed Faculty Positions			8,000,000					
Private Research			6,066,000					
Other								
Summary Total			14,066,000					

**Unexpended
Plant Funds**

The University of Texas at San Antonio
 2014-15 BUDGET
 UNEXPENDED PLANT FUNDS
 Transfers In (Out)

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