
THE UNIVERSITY OF TEXAS AT SAN ANTONIO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2014

Adopted by the U. T. System Board of Regents
August 21, 2013

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, 2014

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 2.1.12*.
 - 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 of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - j. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
 - b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.

- c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*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 of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances less than \$100,000.
 - f. Promotions involving tenured faculty.

- g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.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.

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, 2014

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
2013-2014 Budget
ALL FUNDS OPERATING BUDGET SUMMARY**

Fund Group	2012-2013 Budget	% of Budget	2013-2014 Recommended	% of Budget	Increase/ <Decrease>	%Inc/ %Dec
Education and General Funds	\$223,586,435	45.98%	\$239,230,053	46.56%	\$ 15,643,618	7.00%
Designated Funds	\$129,731,756	26.68%	\$131,533,183	25.60%	1,801,427	1.39%
Auxiliary Enterprise Funds	\$62,965,024	12.95%	\$69,127,251	13.45%	6,162,227	9.79%
Restricted Current Funds - Contracts and Grants	\$99,763,838	20.52%	\$94,633,843	18.42%	(5,129,995)	-5.14%
Restricted Current Funds - Gifts	\$13,666,000	2.81%	\$13,166,000	2.56%	(500,000)	-3.66%
Unexpended Plant Funds	\$5,500,000	1.13%	\$5,500,000	1.07%	-	0.00%
Subtotal	<u>\$535,213,053</u>	<u>110.06%</u>	<u>\$553,190,330</u>	<u>107.67%</u>	<u>\$ 17,977,277</u>	<u>9.37%</u>
Adjustments:						
Tuition Discounting	(57,878,367)	-11.90%	(54,525,603)	-10.61%	3,352,764	-5.79%
Capital Outlay	(16,000,000)	-3.29%	(13,000,000)	-2.53%	3,000,000	-18.75%
Debt Principal Transfers	(15,046,670)	-3.09%	(16,380,000)	-3.19%	(1,333,330)	8.86%
Depreciation	40,000,000	8.23%	44,500,000	8.66%	4,500,000	11.25%
TOTAL	<u>\$486,288,016</u>	<u>100.00%</u>	<u>\$513,784,727</u>	<u>100.00%</u>	<u>\$27,496,711</u>	<u>5.65%</u>

The University of Texas at San Antonio
Operating Budget
Fiscal Year Ending August 31, 2014

Adjusted FY 2013 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2014 Total Operating Budget
	Operating Revenues:									
\$ 183,281,497	Tuition and Fees	48,930,297	167,786,528	28,894,000				245,610,825	(54,525,603)	191,085,222
49,731,564	Federal Sponsored Programs		8,048,000		38,683,564			46,731,564		46,731,564
15,614,104	State Sponsored Programs	18,351,774	176,000		691,330			19,219,104		19,219,104
5,590,949	Local and Private Sponsored Programs		276,000		4,798,085			5,074,085		5,074,085
7,219,037	Net Sales and Services of Educational Activities		5,628,069		460,864			6,088,933		6,088,933
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
33,984,483	Net Auxiliary Enterprises			41,907,105				41,907,105		41,907,105
1,908,730	Other Operating Revenues		936,450		800,000			1,736,450		1,736,450
<u>297,330,364</u>	Total Operating Revenues	<u>67,282,071</u>	<u>182,851,047</u>	<u>70,801,105</u>	<u>45,433,843</u>	-	-	<u>366,368,066</u>	<u>(54,525,603)</u>	<u>311,842,463</u>
	Operating Expenses:									
131,933,352	Instruction	118,593,820	13,737,253		5,390,351			137,721,424	(522,063)	137,199,361
43,544,592	Academic Support	20,039,081	36,470,705		2,190,579			58,700,365	(3,906,524)	54,793,841
42,400,997	Research	5,529,101	4,046,129		31,933,135			41,508,365	(4,954,933)	36,553,432
17,514,892	Public Service	8,388,033	1,002,240		9,316,489			18,706,762	(93,901)	18,612,861
-	Hospitals and Clinics							-		-
46,965,856	Institutional Support	31,868,471	9,926,029		2,058,000			43,852,500	(191,076)	43,661,424
23,255,856	Student Services	4,915,399	19,319,935		257,000			24,492,334	(27,827)	24,464,507
40,105,877	Operation and Maintenance of Plant	20,317,745	16,672,404				5,500,000	42,490,149	(2,305,526)	40,184,624
35,493,848	Scholarships and Fellowships	18,351,774	24,455,379		54,604,289			97,411,442	(54,525,603)	42,885,839
47,610,461	Auxiliary Enterprises		837,605	52,424,020	2,050,000			55,311,625	(998,151)	54,313,475
40,000,000	Depreciation and Amortization							-	44,500,000	44,500,000
468,825,731	Total Operating Expenses	<u>228,003,424</u>	<u>126,467,679</u>	<u>52,424,020</u>	<u>107,799,843</u>	-	<u>5,500,000</u>	<u>520,194,966</u>	<u>(23,025,603)</u>	<u>497,169,363</u>
<u>(171,495,367)</u>	Operating Surplus/Deficit	<u>(160,721,353)</u>	<u>56,383,368</u>	<u>18,377,085</u>	<u>(62,366,000)</u>	-	<u>(5,500,000)</u>	<u>(153,826,900)</u>	<u>(31,500,000)</u>	<u>(185,326,900)</u>
	Budgeted Nonoperating Revenues (Expenses):									
112,751,626	State Appropriations & HEAF	122,102,390						122,102,390	-	122,102,390
50,000,000	Federal Sponsored Programs - Nonoperating				50,000,000			50,000,000		50,000,000
-	State Sponsored Programs - Nonoperating		100,000					100,000		100,000
8,000,000	Gifts in Support of Operations				7,500,000			7,500,000		7,500,000
9,404,310	Net Investment Income	700,000	3,181,923	742,000	4,866,000			9,489,923		9,489,923
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>180,155,936</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>122,802,390</u>	<u>3,281,923</u>	<u>742,000</u>	<u>62,366,000</u>	-	-	<u>189,192,313</u>	-	<u>189,192,313</u>
	Transfers and Other:									
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(17,462,285)	Transfers for Debt Service - Interest	(4,376,629)	(2,876,360)	(9,362,375)				(16,615,364)		(16,615,364)
(15,046,670)	Transfers for Debt Service - Principal	(6,850,000)	(2,189,144)	(7,340,856)				(16,380,000)		(16,380,000)
-	Budget Transfers	49,145,592	(54,599,787)	(45,805)			5,500,000	-		-
<u>(32,508,955)</u>	Total Transfers and Other	<u>37,918,963</u>	<u>(59,665,291)</u>	<u>(16,749,036)</u>	-	-	<u>5,500,000</u>	<u>(32,995,364)</u>	-	<u>(32,995,364)</u>
\$ <u>(23,848,386)</u>	Budget Surplus (Deficit)	-	-	<u>2,370,049</u>	-	-	-	<u>2,370,049</u>	<u>(31,500,000)</u>	<u>(29,129,951)</u>
\$ 477,486,300	Total Revenues and AUF Transfers	190,084,461	186,132,970	71,543,105	107,799,843	-	-	555,560,379	(54,525,603)	501,034,776
(486,288,016)	Total Expenses and Transfers for Interest	(232,380,053)	(129,344,039)	(61,786,395)	(107,799,843)	-	(5,500,000)	(536,810,330)	23,025,603	(513,784,727)
\$ <u>(8,801,716)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(42,295,592)</u>	<u>56,788,931</u>	<u>9,756,710</u>	-	-	<u>(5,500,000)</u>	<u>18,750,049</u>	<u>(31,500,000)</u>	<u>(12,749,951)</u>

The University of Texas at San Antonio
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2014

	FY 2013	FY 2014
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	57,878,367	54,525,603
Reduction of Scholarship Expense of:	<u>57,878,367</u>	<u>54,525,603</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	986,349	522,063
Academic Support	4,539,709	3,906,524
Research	6,183,311	4,954,933
Public Service	320,022	93,901
Hospitals and Clinics	-	-
Institutional Support	1,173,879	191,076
Student Services	106,966	27,827
Operation and Maintenance of Plant	1,545,313	2,305,526
Scholarships and Fellowships	-	-
Auxiliary Enterprises	1,144,451	998,151
Total	<u>16,000,000</u>	<u>13,000,000</u>
3) Depreciation Expense	<u>40,000,000</u>	<u>44,500,000</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>15,046,670</u>	<u>16,380,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(57,878,367)	(54,525,603)
Net (Increase) Decrease in Expenditures	33,878,367	23,025,603
Net Increase (Decrease) in Budget Surplus	<u>(24,000,000)</u>	<u>(31,500,000)</u>

**Educational and
General Funds**

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>	\$ 89,292,896	\$ 95,996,945	\$ 6,704,049	7.5%
General Appropriations Act	10,608,730	12,924,537	2,315,807	21.8%
Transfer from Higher Education Group Insurance	12,850,000	13,180,908	330,908	2.6%
Benefits Paid By the State				
Subtotal - General Revenue	<u>112,751,626</u>	<u>122,102,390</u>	<u>9,350,764</u>	<u>8.3%</u>
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>	46,385,320	48,629,280	2,243,960	4.8%
Tuition	41,950,660	43,245,729	1,295,069	3.1%
Tuition	4,434,660	5,383,551	948,891	21.4%
Tuition Differential	299,000	301,017	2,017	0.7%
Student Fees	700,000	700,000	0	0.0%
Interest on Time Deposits	(5,346,561)	(5,383,551)	(36,990)	0.7%
Transfers of E&G Income	(5,346,561)	(5,383,551)	(36,990)	0.7%
Transfer for Texas Public Education Grants				
Subtotal - Estimated Educational & General Income	<u>42,037,759</u>	<u>44,246,746</u>	<u>2,208,987</u>	<u>5.3%</u>
<u>OTHER SOURCES</u>	54,050,276	54,529,143	478,867	0.9%
Transfers from/to Other Funds	1,237,407	953,810	(283,597)	(22.9%)
Transfer from Other Funds	2,396,844	2,396,844	0	0.0%
Trsfr from Des Funds- Overhead on Spons Projects	50,416,025	51,178,489	762,464	1.5%
Transfer from Designated Tuition	14,746,774	18,351,774	3,605,000	24.4%
State/Federal Grants & Contracts	151,774	151,774	0	0.0%
THECB - College Work Study	14,595,000	18,200,000	3,605,000	24.7%
THECB - TEXAS Grant Program				
Subtotal - Other Sources	<u>68,797,050</u>	<u>72,880,917</u>	<u>4,083,867</u>	<u>5.9%</u>
TOTAL RESOURCES	<u>\$ 223,586,435</u>	<u>\$ 239,230,053</u>	<u>\$ 15,643,618</u>	<u>7.0%</u>

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 96,525,890	\$ 101,259,536	\$ 4,733,646	4.9%
Faculty Salaries	77,681,302	80,584,461	2,903,159	3.7%
Departmental Operating Expense	10,302,900	11,912,167	1,609,267	15.6%
Instructional Administration	8,541,688	8,762,908	221,220	2.6%
Library	2,531,243	2,550,599	19,356	0.8%
Special Items - Instructional Support	2,023,633	2,041,221	17,588	0.9%
TEX-Prep	540,261	545,000	4,739	0.9%
The Institute of Texan Cultures	1,483,372	1,496,221	12,849	0.9%
Subtotal - Instruction and Academic Support	<u>101,080,766</u>	<u>105,851,356</u>	<u>4,770,590</u>	<u>4.7%</u>
<u>RESEARCH</u>				
Research Enhancement	4,725,198	5,179,750	454,552	9.6%
Research	1,979,550	2,014,798	35,248	1.8%
Research Development Fund	2,745,648	3,164,952	419,304	15.3%
Special Items - Research	735,000	735,000	0	0.0%
San Antonio Life Sciences Institute	735,000	735,000	0	0.0%
Subtotal - Research	<u>5,460,198</u>	<u>5,914,750</u>	<u>454,552</u>	<u>8.3%</u>
<u>PUBLIC SERVICE</u>				
Public Service	589,948	713,895	123,947	21.0%
Special Items - Public Service	5,850,012	6,439,152	589,140	10.1%
SBDC - South West Texas Border	1,221,536	1,224,665	3,129	0.3%
Small Business Development Center	4,090,116	4,656,865	566,749	13.9%
Texas State Data Center	538,360	557,622	19,262	3.6%
Subtotal - Public Service	<u>6,439,960</u>	<u>7,153,047</u>	<u>713,087</u>	<u>11.1%</u>
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	25,057,771	26,969,250	1,911,479	7.6%
Subtotal - Institutional Support	<u>25,057,771</u>	<u>26,969,250</u>	<u>1,911,479</u>	<u>7.6%</u>
<u>STUDENT SERVICES</u>				
Student Services	3,585,079	3,867,640	282,561	7.9%
Subtotal - Student Services	<u>3,585,079</u>	<u>3,867,640</u>	<u>282,561</u>	<u>7.9%</u>

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	40,591,919	44,028,979	3,437,060	8.5%
Old Age and Survivors Insurance	9,629,000	10,187,866	558,866	5.8%
Staff Group Insurance Premiums	18,500,000	20,400,656	1,900,656	10.3%
Longevity Pay	1,252,919	1,305,570	52,651	4.2%
Workers Compensation Insurance	212,000	217,885	5,885	2.8%
Optional Retirement Prog. Differential (7.31-8.50)	296,000	280,817	(15,183)	(5.1%)
Optional Retirement Prog. Differential (6.00-7.31)	317,000	304,573	(12,427)	(3.9%)
Optional Retirement Prog Differential (6.00-8.50)	1,002,000	1,123,003	121,003	12.1%
Retirement Contributions	8,363,000	9,112,295	749,295	9.0%
Unemployment Compensation Insurance	270,000	213,150	(56,850)	(21.1%)
Universal Salary Supplement	110,000	96,376	(13,624)	(12.4%)
Accrued Vacation and Sick Leave	640,000	786,788	146,788	22.9%
Subtotal - Staff Benefits	40,591,919	44,028,979	3,437,060	8.5%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	15,395,345	15,866,628	471,283	3.1%
Plant Support Services	8,327,901	9,133,677	805,776	9.7%
Building Maintenance	2,583,475	2,362,519	(220,956)	(8.6%)
Custodial Services	3,249,108	3,213,054	(36,054)	(1.1%)
Grounds Maintenance	578,759	491,067	(87,692)	(15.2%)
Utilities	656,102	666,311	10,209	1.6%
Special Items - O&M of Plant	11,228,623	11,226,629	(1,994)	(0.0%)
Other Debt Service	0	0	0	-
Tuition Revenue Bond Retirement	11,228,623	11,226,629	(1,994)	(0.0%)
Subtotal - Operation & Maintenance of Plant	26,623,968	27,093,257	469,289	1.8%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	14,746,774	18,351,774	3,605,000	24.4%
Scholarships	14,595,000	18,200,000	3,605,000	24.7%
Texas College Work Study	151,774	151,774	0	0.0%
Subtotal - Scholarships & Fellowships	14,746,774	18,351,774	3,605,000	24.4%
TOTAL BUDGETED EXPENDITURES	\$ 223,586,435	\$ 239,230,053	\$ 15,643,618	7.0%

E & G Capital Projects	0	0	0	-
GRAND TOTAL	<u>223,586,435</u>	<u>239,230,053</u>	<u>15,643,618</u>	<u>7.0%</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 2014	General Revenue	METHOD OF FINANCE	
			Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	101,259,536	60,852,543	26,001,261	14,405,732
Faculty Salaries	80,584,461	52,817,000	20,290,000	7,477,461
Departmental Operating Expense	11,912,167	2,500,000	3,066,277	6,345,890
Instructional Administration	8,762,908	5,535,543	2,644,984	582,381
Library	2,550,599	-	1,560,453	990,146
Special Items - Instructional Support	2,041,221	1,882,736	-	158,485
TEX-Prep	545,000	417,892	-	127,108
The Institute of Texan Culture	1,496,221	1,464,844	-	31,377
Subtotal - Instruction and Academic Support	105,851,356	62,735,279	27,561,714	15,554,363
<u>RESEARCH</u>				
Research Enhancement	5,179,750	3,667,952	-	1,511,798
Research	2,014,798	503,000	-	1,511,798
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	5,914,750	4,402,952	-	1,511,798
<u>PUBLIC SERVICE</u>				
Public Service	713,895	-	-	713,895
Special Items - Public Service	6,439,152	6,011,178	-	427,974
Small Business Development Center	4,535,548	4,170,252	-	365,296
SBDC - South West Texas Border	1,345,982	1,334,486	-	11,496
Texas State Data Center	557,622	506,440	-	51,182
Subtotal - Public Service	7,153,047	6,011,178	-	1,141,869
<u>INSTITUTIONAL SUPPORT</u>				
Subtotal - Institutional Support	26,969,250	2,164,479	-	24,804,771
<u>STUDENT SERVICES</u>				
Subtotal - Student Services	3,867,640	1,000,000	-	2,867,640

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

Item	Budget 2014	General Revenue	METHOD OF FINANCE	
			Other E&G Income	Other Sources
<u>STAFF BENEFITS</u>	44,028,979	26,681,901	16,537,294	809,784
Old Age and Survivors Insurance	10,187,866	5,315,060	4,872,806	-
Staff Group Insurance Premiums	20,400,656	12,924,537	7,476,119	-
Longevity Pay	1,305,570	-	1,232,162	73,408
Worker's Compensation Insurance	217,885	124,448	93,437	-
Optional Retirement Program Differential	1,708,393	-	1,708,393	-
Retirement Contributions	9,112,295	8,104,706	1,007,589	-
Unemployment Compensation Insurance	213,150	213,150	-	-
Universal Salary Supplement	96,376	-	-	96,376
Accrued Vacation and Sick Leave	786,788	-	146,788	640,000
Subtotal - Staff Benefits	44,028,979	26,681,901	16,537,294	809,784
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operations and Maintenance of Plant	15,866,628	7,879,972	147,738	7,838,918
Plant Support Services	3,219,733	1,148,772	-	2,070,961
Building Maintenance	2,362,519	-	-	2,362,519
Custodial Services	3,213,054	3,213,054	-	-
Grounds Maintenance	576,067	-	-	576,067
University Police	4,677,867	2,729,012	147,738	1,801,117
Environmental Health & Safety	1,151,077	789,134	-	361,943
Utility Support Services	666,311	-	-	666,311
Special Items - O&M of Plant	11,226,629	11,226,629	-	-
Tuition Revenue Bond Retirement	11,226,629	11,226,629	-	-
Subtotal - Operations & Maintenance of Plant	27,093,257	19,106,601	147,738	7,838,918
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	18,351,774	-	-	18,351,774
Scholarships	18,200,000	-	-	18,200,000
Texas College Work Study	151,774	-	-	151,774
Subtotal - Scholarships & Fellowships	18,351,774	-	-	18,351,774
TOTAL BUDGETED EXPENDITURES	239,230,053	122,102,390	44,246,746	72,880,917

The University of Texas at San Antonio

2013-14 BUDGET

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

	2012-13				2013-14			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Academic Affairs	13,013,767	8,461,060	1,850,757	2,701,950	14,741,422	9,169,435	2,917,668	2,654,319
College Of Business	17,557,676	14,996,885	766,059	1,794,732	18,400,018	15,377,406	1,121,744	1,900,868
College Of Engineering	8,572,100	6,888,123	785,659	898,318	8,950,620	7,161,390	899,989	889,241
College Of Liberal And Fine Arts	18,366,274	15,687,015	1,970,982	708,277	18,761,829	16,106,359	1,960,840	694,630
College Of Architecture	3,306,295	2,579,474	726,821		3,408,610	2,641,001	753,788	13,821
College Of Education And Human Development	11,633,559	9,240,614	1,433,888	959,057	11,894,251	9,477,974	1,396,724	1,019,553
College Of Sciences	19,586,249	16,426,184	2,262,834	897,231	20,408,800	17,052,957	2,352,699	1,003,144
College Of Public Policy	4,489,970	3,401,947	505,900	582,123	4,693,986	3,597,939	508,715	587,332
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	96,525,890	77,681,302	10,302,900	8,541,688	101,259,536	80,584,461	11,912,167	8,762,908

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC AFFAIRS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Academic Affairs Faculty Salary Reserve 14-1952-20								
Faculty Administrative & Professional		2,032,633		2,032,633		2,014,320		2,014,320
				0		116,000		116,000
		2,032,633		2,032,633		2,130,320		2,130,320
Graduate Support - Provost 14-1907-20								
Wages		68,100		68,100				0
		68,100		68,100				0
Summer Session Faculty Salaries 14-1950-20								
Faculty		4,026,509		4,026,509		4,026,509		4,026,509
		4,026,509		4,026,509		4,026,509		4,026,509
Academics, International Salaries 14-0217-00								
Administrative & Professional	0.5000	101,088		101,088	0.5000	186,785		186,785
	0.5000	101,088		101,088	0.5000	186,785		186,785
Downtown Campus-Vice Provost Office 14-2000-20								
Administrative & Professional	3.0000	305,920		305,920	3.0000	309,119		309,119
Classified Personnel	4.5000	180,667		180,667	4.5000	182,236		182,236
Wages		2,257		2,257		2,257		2,257
	7.5000	488,844		488,844	7.5000	493,612		493,612

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC AFFAIRS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Affairs 14-0220-01								
Administrative & Professional	4.0000	349,830		349,830	4.0000	352,820		352,820
Classified Personnel	11.0000	380,173		380,173	10.0000	383,077		383,077
	15.0000	730,003		730,003	14.0000	735,897		735,897
Graduate Assistant Support 14-1906-20								
Wages		25,000		25,000		25,000		25,000
		25,000		25,000		25,000		25,000
Office Of Undergraduate Studies 14-0227-00								
Administrative & Professional	3.0000	329,859		329,859	4.5000	420,665		420,665
Classified Personnel	6.0000	499,209		499,209	2.5000	375,976		375,976
Wages				0		50,000		50,000
	9.0000	829,068		829,068	7.0000	846,641		846,641
Undergraduate Studies/Rotc 14-0280-00								
Classified Personnel	2.0000	62,900		62,900	2.0000	63,528		63,528
	2.0000	62,900		62,900	2.0000	63,528		63,528
Learning Assessment 14-9318-98								
Administrative & Professional	1.0000	68,241		68,241	1.0000	68,241		68,241
	1.0000	68,241		68,241	1.0000	68,241		68,241
Tomas Rivera Center-Brds 14-8906-98								
Administrative & Professional	2.0000	104,711		104,711	3.0000	142,099		142,099
Classified Personnel	4.0000	121,783		121,783	3.0000	89,221		89,221
Maintenance, Operation & Equip			16,838	16,838			14,279	14,279
	6.0000	226,494	16,838	243,332	6.0000	231,320	14,279	245,599

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC AFFAIRS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Downtown Campus--Tomas Rivera Center								
14-2014-00								
Classified Personnel	3.0000	85,285		85,285	3.0000	83,082		83,082
Wages		526		526		2,975		2,975
	3.0000	85,811		85,811	3.0000	86,057		86,057
Learning Communities								
14-1100-25								
Administrative & Professional	2.0000	93,296		93,296	2.0000	94,229		94,229
Classified Personnel	1.0000	32,500		32,500	1.0000	32,795		32,795
Wages		38,740		38,740		38,740		38,740
	3.0000	164,536		164,536	3.0000	165,764		165,764
Writing Core Program								
14-1110-20								
Faculty	37.0000	1,354,738		1,354,738	37.0000	1,342,065		1,342,065
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	2.0000	61,337		61,337	2.0000	61,951		61,951
Wages		50,529		50,529		24,529		24,529
	39.0000	1,476,604		1,476,604	39.0000	1,438,545		1,438,545
Honors College								
14-1902-20								
Faculty	0.5137	302,452		302,452	0.5137	302,733		302,733
Administrative & Professional	2.0000	219,061		219,061	2.0000	218,529		218,529
Classified Personnel	3.0000	95,048		95,048	3.0000	99,698		99,698
	5.5137	616,561		616,561	5.5137	620,960		620,960
Institute For Law & Public Affairs								
14-1760-20								
Administrative & Professional				0	2.0000	108,440		108,440
Classified Personnel	1.0000	32,277		32,277				0
Wages		89,000		89,000		25,000		25,000
	1.0000	121,277		121,277	2.0000	133,440		133,440

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
 ACADEMIC AFFAIRS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Academic Technology 14-1900-20								
Administrative & Professional	2.0000	154,567		154,567	2.0000	151,360		151,360
Classified Personnel	9.0000	278,198		278,198	9.0000	280,700		280,700
Wages		2,753		2,753		7,506		7,506
	11.0000	435,518		435,518	11.0000	439,566		439,566
Graduation Rate Improvement Plan (Grip) Instructional Technology 14-2100-20								
Classified Personnel		162,000		162,000	6.0000	162,000		162,000
		162,000		162,000	6.0000	162,000		162,000
Extended Education-Operations 14-5500-05								
Classified Personnel	1.0000	47,160		47,160	1.0000	47,160		47,160
	1.0000	47,160		47,160	1.0000	47,160		47,160
Educational & General Budget Reserve 14-0299-03								
Maintenance, Operation & Equip			301,328	301,328			950,073	950,073
			301,328	301,328			950,073	950,073
Academic Support Merit Pool 14-9260-04								
Administrative & Professional		46,482		46,482		113,811		113,811
Classified Personnel		68,864		68,864		133,743		133,743
		115,346		115,346		247,554		247,554

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC AFFAIRS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction Merit Pool 14-1999-24								
Faculty		744,728		744,728		1,483,808		1,483,808
Administrative & Professional		20,515		20,515		42,776		42,776
Classified Personnel		46,665		46,665		101,587		101,587
		811,908		811,908		1,628,171		1,628,171
ACADEMIC AFFAIRS								
Subtotal Faculty	37.5137	8,461,060	0	8,461,060	37.5137	9,169,435	0	9,169,435
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	19.5000	1,803,570	0	1,803,570	24.0000	2,334,874	0	2,334,874
Subtotal Classified Personnel	47.5000	2,154,066	0	2,154,066	47.0000	2,096,754	0	2,096,754
Subtotal Wages	0.0000	276,905	0	276,905	0.0000	176,007	0	176,007
Subtotal Maint, Oper & Equip	0.0000	0	318,166	318,166	0.0000	0	964,352	964,352
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	104.5137	12,695,601	318,166	13,013,767	108.5137	13,777,070	964,352	14,741,422

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF BUSINESS

Appropriation Items	2012-13				2013-14			
	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	2.1624	215,261		215,261	1.6496	512,764		512,764
Wages	13.2005	517,909		517,909	12.6000	509,678		509,678
		18,733		18,733		20,186		20,186
	15.3629	751,903		751,903	14.2496	1,042,628		1,042,628
College Of Business Decision Lab 14-1200-23								
Classified Personnel	0.3714	15,472		15,472	0.3062	15,651		15,651
	0.3714	15,472		15,472	0.3062	15,651		15,651
College Of Business Faculty Salary Reserve 14-1290-20								
Faculty Administrative & Professional		1,345,790		1,345,790		1,329,522		1,329,522
		66,256		66,256		66,256		66,256
		1,412,046		1,412,046		1,395,778		1,395,778
College Of Business Graduate Student Support 14-1200-28								
Wages		1,009,110		1,009,110		1,159,110		1,159,110
		1,009,110		1,009,110		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	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Accounting Department, Cob 14-1220-20								
Faculty	17.0000	2,381,899		2,381,899	19.0000	2,843,788		2,843,788
Administrative & Professional		5,175		5,175		7,633		7,633
Classified Personnel	1.0000	37,964		37,964	1.0000	38,421		38,421
Wages		2,833		2,833		2,833		2,833
	18.0000	2,427,871		2,427,871	20.0000	2,892,675		2,892,675
Department Of Economics 14-1240-20								
Faculty	15.5000	1,705,953		1,705,953	14.0000	1,535,861		1,535,861
Administrative & Professional		3,261		3,261		5,202		5,202
Classified Personnel	1.0000	39,425		39,425	1.0000	39,919		39,919
Wages		941		941		941		941
	16.5000	1,749,580		1,749,580	15.0000	1,581,923		1,581,923
Department Of Finance 14-1250-20								
Faculty	11.5000	1,747,775		1,747,775	12.0000	1,923,829		1,923,829
Administrative & Professional		7,469		7,469		10,530		10,530
Classified Personnel	1.0000	41,011		41,011	1.0000	41,543		41,543
Wages		1,968		1,968		1,968		1,968
	12.5000	1,798,223		1,798,223	13.0000	1,977,870		1,977,870
Department Of Management 14-1260-20								
Faculty	15.0000	2,069,557		2,069,557	13.0000	1,887,029		1,887,029
Administrative & Professional		6,314		6,314		9,071		9,071
Classified Personnel	1.0000	36,991		36,991	1.0000	36,350		36,350
Wages		2,829		2,829		2,829		2,829
	16.0000	2,115,691		2,115,691	14.0000	1,935,279		1,935,279

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF BUSINESS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Management Science And Statistics 14-1285-20								
Faculty	15.0000	1,697,636		1,697,636	15.0000	1,717,203		1,717,203
Administrative & Professional		2,793		2,793		4,609		4,609
Classified Personnel	1.0000	36,333		36,333	1.0000	36,765		36,765
Wages		3,372		3,372		3,372		3,372
	16.0000	1,740,134		1,740,134	16.0000	1,761,949		1,761,949
Department Of Marketing 14-1275-20								
Faculty	14.0000	1,699,769		1,699,769	14.0000	1,726,488		1,726,488
Administrative & Professional		7,970		7,970		11,173		11,173
Classified Personnel	1.0000	34,232		34,232	1.0000	34,637		34,637
Wages		1,784		1,784		1,784		1,784
	15.0000	1,743,755		1,743,755	15.0000	1,774,082		1,774,082
Downtown Campus - College Of Business, Associate Dean 14-2002-20								
Administrative & Professional	0.1031	5,112		5,112	0.1030	5,163		5,163
Classified Personnel	1.0000	28,607		28,607	1.0000	28,967		28,967
	1.1031	33,719		33,719	1.1030	34,130		34,130
Information Systems Dept, Cob 14-1230-20								
Faculty	13.0000	1,723,269		1,723,269	13.0000	1,651,392		1,651,392
Administrative & Professional		9,251		9,251		12,129		12,129
Classified Personnel	1.0000	41,358		41,358	1.0000	41,776		41,776
Wages		1,407		1,407		1,407		1,407
	14.0000	1,775,285		1,775,285	14.0000	1,706,704		1,706,704

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF BUSINESS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Entrepreneurship Technology Managementcob 14-1245-20								
Faculty	5.7500	625,237		625,237	6.7500	762,294		762,294
Classified Personnel	0.7709	29,514		29,514	0.7709	29,809		29,809
Wages		750		750		750		750
	6.5209	655,501		655,501	7.5209	792,853		792,853
COLLEGE OF BUSINESS								
Subtotal Faculty	106.7500	14,996,885	0	14,996,885	106.7500	15,377,406	0	15,377,406
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	2.2655	328,862	0	328,862	1.7526	644,530	0	644,530
Subtotal Classified Personnel	22.3428	858,816	0	858,816	21.6771	853,516	0	853,516
Subtotal Wages	0.0000	1,373,113	0	1,373,113	0.0000	1,524,566	0	1,524,566
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	131.3583	17,557,676	0	17,557,676	130.1797	18,400,018	0	18,400,018

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF ENGINEERING

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean, College Of Engineering 14-1300-20								
Administrative & Professional	2.4970	420,814		420,814	2.3970	418,791		418,791
Classified Personnel	10.3005	459,187		459,187	10.3005	505,806		505,806
Wages		20,875		20,875		4,241		4,241
	12.7975	900,876		900,876	12.6975	928,838		928,838
Coe-Faculty Salary Reserve 14-1390-20								
Faculty		923,346		923,346		668,900		668,900
Administrative & Professional		198,477		198,477		185,669		185,669
Classified Personnel		1		1				0
		1,121,824		1,121,824		854,569		854,569
College Of Engineering - Graduate Incremincremental Tuition 14-1300-21								
Classified Personnel	1.0000	37,661		37,661	1.0000	38,110		38,110
Wages		78,557		78,557		61,807		61,807
	1.0000	116,218		116,218	1.0000	99,917		99,917
Department Of Biomedical Engineering 14-1380-20								
Faculty	8.0000	759,803		759,803	8.0000	772,198		772,198
Teaching Assistants		101,100		101,100		26,100		26,100
Administrative & Professional		10,000		10,000		11,000		11,000
Classified Personnel	2.0000	69,059		69,059	2.0000	67,787		67,787
Wages				0		2,038		2,038
	10.0000	939,962		939,962	10.0000	879,123		879,123

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF ENGINEERING

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Bme Lab Ops Fee 14-1380-22								
Maintenance, Operation & Equip				0			1,800	1,800
				0			1,800	1,800
Department Of Civil Engineering 14-1320-20								
Faculty	13.0000	1,290,522		1,290,522	15.0000	1,386,526		1,386,526
Teaching Assistants		26,100		26,100		25,187		25,187
Administrative & Professional		10,000		10,000		85,967		85,967
Classified Personnel	3.0000	97,327		97,327	3.0000	98,403		98,403
	16.0000	1,423,949		1,423,949	18.0000	1,596,083		1,596,083
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	20.2500	2,079,212		2,079,212	23.0000	2,313,770		2,313,770
Teaching Assistants		29,635		29,635		29,635		29,635
Administrative & Professional				0		11,258		11,258
Classified Personnel	4.0000	130,931		130,931	4.0000	131,815		131,815
Wages		7,026		7,026		7,026		7,026
	24.2500	2,246,804		2,246,804	27.0000	2,493,504		2,493,504
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

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF ENGINEERING

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Mechanical Engineering 14-1360-20								
Faculty	18.0000	1,662,305		1,662,305	21.0000	1,922,974		1,922,974
Teaching Assistants		16,100		16,100		16,100		16,100
Administrative & Professional				0		12,524		12,524
Classified Personnel	3.0000	102,889		102,889	3.0000	104,015		104,015
Wages		5,673		5,673		5,673		5,673
	21.0000	1,786,967		1,786,967	24.0000	2,061,286		2,061,286
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	59.2500	6,715,188	0	6,715,188	67.0000	7,064,368	0	7,064,368
Subtotal Teaching Assistants	0.0000	172,935	0	172,935	0.0000	97,022	0	97,022
Subtotal Admin & Professional	2.4970	639,291	0	639,291	2.3970	725,209	0	725,209
Subtotal Classified Personnel	23.3005	897,055	0	897,055	23.3005	945,936	0	945,936
Subtotal Wages	0.0000	112,131	0	112,131	0.0000	80,785	0	80,785
Subtotal Maint, Oper & Equip	0.0000	0	35,500	35,500	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	85.0475	8,536,600	35,500	8,572,100	92.6975	8,913,320	37,300	8,950,620

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL AND FINE ARTS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The Dean 14-1400-20								
Administrative & Professional	2.4000	253,484		253,484	2.4000	257,834		257,834
Classified Personnel	8.5000	363,844		363,844	8.0000	345,004		345,004
Wages		1,300		1,300		1,300		1,300
	10.9000	618,628		618,628	10.4000	604,138		604,138
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		2,058,771		2,058,771		2,451,438		2,451,438
Administrative & Professional		76,851		76,851		6,119		6,119
		2,135,622		2,135,622		2,457,557		2,457,557
Department Of Anthropology 14-1465-20								
Faculty	13.0000	864,187		864,187	13.0000	884,534		884,534
Administrative & Professional		10,000		10,000		11,000		11,000
Classified Personnel	2.0000	63,385		63,385	2.0000	64,019		64,019
Wages		915		915		915		915
	15.0000	938,487		938,487	15.0000	960,468		960,468

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL AND FINE ARTS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Art & Art History 14-1420-20								
Faculty	17.5000	1,287,655		1,287,655	16.5000	1,254,504		1,254,504
Administrative & Professional		10,000		10,000		11,000		11,000
Classified Personnel	3.9268	145,099		145,099	3.9268	146,550		146,550
Wages		7,981		7,981		7,981		7,981
	21.4268	1,450,735		1,450,735	20.4268	1,420,035		1,420,035
Department Of Communication 14-1445-20								
Faculty	17.5000	1,188,141		1,188,141	15.5000	1,117,029		1,117,029
Administrative & Professional		11,000		11,000		11,000		11,000
Classified Personnel	3.0000	99,864		99,864	5.0000	149,342		149,342
Wages		51,325		51,325		1,325		1,325
	20.5000	1,350,330		1,350,330	20.5000	1,278,696		1,278,696
Department Of English 14-1440-20								
Faculty	16.9500	1,518,523		1,518,523	16.9500	1,564,458		1,564,458
Administrative & Professional		11,000		11,000		11,000		11,000
Classified Personnel	2.5000	86,170		86,170	2.5000	87,032		87,032
Wages		579		579		579		579
	19.4500	1,616,272		1,616,272	19.4500	1,663,069		1,663,069
Department Of History 14-1450-20								
Faculty	16.6363	1,286,420		1,286,420	15.6363	1,248,894		1,248,894
Administrative & Professional		11,000		11,000		11,000		11,000
Classified Personnel	2.0000	68,239		68,239	2.0000	65,380		65,380
Wages		12,395		12,395		12,395		12,395
	18.6363	1,378,054		1,378,054	17.6363	1,337,669		1,337,669

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL AND FINE ARTS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Modern Languages & Literature 14-1460-20								
Faculty	10.0000	927,253		927,253	9.0000	881,379		881,379
Administrative & Professional		10,000		10,000		11,000		11,000
Classified Personnel	3.0000	94,473		94,473	2.0000	67,645		67,645
Wages		5,629		5,629		5,629		5,629
	13.0000	1,037,355		1,037,355	11.0000	965,653		965,653
Department Of Music 14-1480-20								
Faculty	21.0000	1,757,271		1,757,271	23.0000	1,901,235		1,901,235
Administrative & Professional		15,000		15,000		16,000		16,000
Classified Personnel	4.0000	147,249		147,249	5.0000	186,923		186,923
Wages		16,425		16,425		16,425		16,425
	25.0000	1,935,945		1,935,945	28.0000	2,120,583		2,120,583
Department Of Philosophy 14-1470-20								
Faculty	7.0000	462,513		462,513	8.0000	537,790		537,790
Administrative & Professional		10,000		10,000		11,000		11,000
Classified Personnel	1.0000	38,169		38,169	2.0000	65,551		65,551
Wages		786		786		786		786
	8.0000	511,468		511,468	10.0000	615,127		615,127
Department Of Political Science And Geography 14-1430-20								
Faculty	17.0000	1,402,984		1,402,984	15.0000	1,348,529		1,348,529
Administrative & Professional		0		0		11,000		11,000
Classified Personnel	2.5000	86,317		86,317	2.5000	87,723		87,723
	19.5000	1,489,301		1,489,301	17.5000	1,447,252		1,447,252

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL AND FINE ARTS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Psychology 14-1455-20								
Faculty	21.0000	1,776,736		1,776,736	21.0000	1,801,633		1,801,633
Administrative & Professional		13,000		13,000		13,000		13,000
Classified Personnel	2.0000	75,726		75,726	2.0000	76,483		76,483
Wages		1,659		1,659		1,659		1,659
	23.0000	1,867,121		1,867,121	23.0000	1,892,775		1,892,775
Department Of Sociology 14-1485-20								
Faculty	11.0000	1,156,561		1,156,561	10.0000	1,114,936		1,114,936
Administrative & Professional		10,000		10,000		11,000		11,000
Classified Personnel	2.0000	69,024		69,024	2.0000	69,714		69,714
Wages		5,480		5,480		5,480		5,480
	13.0000	1,241,065		1,241,065	12.0000	1,201,130		1,201,130
Downtown Campus - Cofah, Office Of Associate Dean 14-2004-20								
Classified Personnel	2.5000	84,256		84,256	2.5000	85,099		85,099
Wages		5,393		5,393		5,393		5,393
	2.5000	89,649		89,649	2.5000	90,492		90,492
Individual Music Instruction 14-1481-20								
Classified Personnel				0	1.0000	21,899		21,899
Maintenance, Operation & Equip			58,000	58,000			36,318	36,318
			58,000	58,000	1.0000	21,899	36,318	58,217
Teaching Gallery 14-1420-21								
Classified Personnel	2.0000	72,543		72,543	2.0000	73,269		73,269
Wages		4,199		4,199		4,199		4,199
	2.0000	76,742		76,742	2.0000	77,468		77,468

The University of Texas at San Antonio
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Instrument User Fee Geosci/Cos	19-1820-11	5,000	5,000					
Learning Resources Fee - College Of Sciences	19-1800-06	838,219	838,219					
Math Manipulatives Resource Fee/Cos	19-1887-01	29,000	29,000					
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	841,000	841,000					
COLLEGE OF SCIENCES SUBTOTAL		2,189,919	3,829,331		1,639,412			
HONORS COLLEGE								
Honors College Operations	19-7134-00		158,693		158,693			
Honors Grad Scholarship/Fellowship	19-7912-00		100,000		100,000			
Honors College Student Activity Fee	19-1902-01	36,000	36,000					
HONORS COLLEGE SUBTOTAL		36,000	294,693		258,693			
INFORMATION TECHNOLOGY								
Academic Technology (Asf)	19-1900-01		741,331		741,331			

The University of Texas at San Antonio
 2013-14 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Automated Services Charge	19-0230-11	16,302,000			(16,302,000)			
Distance Learning Fee	19-2102-02	500,000	500,000					
Distance Learning Operations	19-2100-11		1,600,248		1,600,248			
Infrastructure Services	19-2110-00		2,918,984		2,918,984			
Info Tech Special Projects	19-2100-08		1,001,640		1,001,640			
Information Technology Assessments	19-0299-01		1,327,445		1,327,445			
Oit Application Development & Support	19-2100-13		1,806,112		1,806,112			
Information Security Office	19-2100-14		1,161,327		1,161,327			
Office Of Information Technology - Operations	19-2100-10		928,695		928,695			
Information Technology Operations Is	19-2101-10		1,017,047		1,017,047			
Oit - Customer Relations & Communication	19-2105-01		269,322		269,322			
Oit/Fa Support	19-2108-00		89,045		89,045			
Customer And Operations Support	19-0230-03	60,000	2,938,849		2,878,849			
Vpaa Tech Support	19-0220-11		346,000		346,000			
Technology Upgrades Aler System Support	19-7133-00		43,000		43,000			

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ARCHITECTURE

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ARCHITECTURE								
Subtotal Faculty	30.0000	2,579,474	0	2,579,474	30.0000	2,641,001	0	2,641,001
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.0000	215,290	0	215,290	2.0000	283,272	0	283,272
Subtotal Classified Personnel	11.0000	448,691	0	448,691	10.5000	421,497	0	421,497
Subtotal Wages	0.0000	62,840	0	62,840	0.0000	62,840	0	62,840
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	42.0000	3,306,295	0	3,306,295	42.5000	3,408,610	0	3,408,610

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

Appropriation Items	2012-13				2013-14			
	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	255,266		255,266	1.3344	205,962		205,962
Wages	8.3300	428,659	5,201	428,659	9.3300	491,100	5,201	491,100
	9.6644	689,126		689,126	10.6644	702,263		702,263
Associate Dean's Office - Coehd 14-1500-24								
Administrative & Professional Classified Personnel	2.0000	109,928		109,928	2.0000	111,027		111,027
	3.8800	157,336		157,336	3.8800	152,001		152,001
	5.8800	267,264		267,264	5.8800	263,028		263,028
Coehd-Faculty Salary Reserve 14-1590-20								
Faculty		1,307,729		1,307,729		2,049,078		2,049,078
		1,307,729		1,307,729		2,049,078		2,049,078
Consortium For Social Transformation 14-1541-20								
Faculty Classified Personnel	1.0000	15,000		15,000	1.0000	15,000		15,000
	1.0000	23,928		23,928	1.0000	24,167		24,167
	1.0000	38,928		38,928	1.0000	39,167		39,167
College Of Education - Graduate Incremental Tuition 14-1602-21								
Administrative & Professional Wages		597,688		597,688		584,688		584,688
Maintenance, Operation & Equip Travel			164,873	164,873		10,000	164,873	164,873
							3,000	3,000
		597,688	164,873	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	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Bicultural-Bilingual 14-1520-20								
Faculty	16.0000	1,053,346		1,053,346	15.0000	1,102,632		1,102,632
Administrative & Professional		3,000		3,000		11,000		11,000
Classified Personnel	2.0000	78,240		78,240	2.0000	79,022		79,022
Wages		1,516		1,516		1,516		1,516
	18.0000	1,136,102		1,136,102	17.0000	1,194,170		1,194,170
Department Of Counseling 14-1560-20								
Faculty	8.0000	702,803		702,803	7.0000	643,034		643,034
Administrative & Professional		10,000		10,000		11,000		11,000
Classified Personnel	2.0000	61,612		61,612	2.0000	62,125		62,125
Wages		1,782		1,782		1,782		1,782
	10.0000	776,197		776,197	9.0000	717,941		717,941
Department Of Education Leadership Policy Studies 14-1540-20								
Faculty	19.0000	1,746,354		1,746,354	17.0000	1,649,687		1,649,687
Administrative & Professional		12,000		12,000		11,000		11,000
Classified Personnel	2.0000	71,978		71,978	2.0000	72,698		72,698
Wages		6,652		6,652		6,652		6,652
	21.0000	1,836,984		1,836,984	19.0000	1,740,037		1,740,037
Department Of Health & Kinesiology 14-1580-20								
Faculty	20.0000	1,351,678		1,351,678	20.0000	1,477,925		1,477,925
Administrative & Professional		10,000		10,000		11,000		11,000
Classified Personnel	2.0000	65,810		65,810	2.0000	65,810		65,810
Wages		6,783		6,783		6,783		6,783
	22.0000	1,434,271		1,434,271	22.0000	1,561,518		1,561,518

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Interdisciplinary Learningand Teaching 14-1570-20								
Faculty	34.0000	2,377,324		2,377,324	25.0000	1,962,110		1,962,110
Administrative & Professional				0		18,000		18,000
Classified Personnel	3.0000	154,794		154,794	4.0000	135,842		135,842
Wages		1,442		1,442		3,442		3,442
	37.0000	2,533,560		2,533,560	29.0000	2,119,394		2,119,394
Downtown Campus - Coehd, Office Of Associate Dean 14-2006-20								
Classified Personnel	1.5000	52,482		52,482	1.5000	52,919		52,919
Wages		4,986		4,986		4,986		4,986
	1.5000	57,468		57,468	1.5000	57,905		57,905
Educational Psychology 14-1565-20								
Faculty	10.0000	686,380		686,380	8.0000	578,508		578,508
Administrative & Professional		10,000		10,000		11,000		11,000
Classified Personnel	2.0000	61,973		61,973	2.0000	62,465		62,465
	12.0000	758,353		758,353	10.0000	651,973		651,973
English Second Language - Bicultural Bilingual Studies 14-1520-24								
Administrative & Professional	0.2500	20,000		20,000	0.2500	20,200		20,200
Wages		1,016		1,016		1,016		1,016
	0.2500	21,016		21,016	0.2500	21,216		21,216
11t Lab Fees 14-1570-22								
Maintenance, Operation & Equip			14,000	14,000			14,000	14,000
			14,000	14,000			14,000	14,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT								
Subtotal Faculty	107.0000	9,240,614	0	9,240,614	92.0000	9,477,974	0	9,477,974
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	3.5844	1,027,882	0	1,027,882	3.5844	994,877	0	994,877
Subtotal Classified Personnel	27.7100	1,156,812	0	1,156,812	29.7100	1,198,149	0	1,198,149
Subtotal Wages	0.0000	29,378	0	29,378	0.0000	41,378	0	41,378
Subtotal Maint, Oper & Equip	0.0000	0	178,873	178,873	0.0000	0	178,873	178,873
Subtotal Travel	0.0000	0	0	0	0.0000	0	3,000	3,000
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	138.2944	11,454,686	178,873	11,633,559	125.2944	11,712,378	181,873	11,894,251

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF SCIENCES

Appropriation Items	2012-13				2013-14			
	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	220,126		220,126	1.0000	222,327		222,327
Administrative & Professional	4.0440	513,226		513,226	4.0435	519,387		519,387
Classified Personnel	6.0500	402,612		402,612	8.5500	373,581		373,581
Wages		1,287		1,287		987		987
	11.0940	1,137,251		1,137,251	13.5935	1,116,282		1,116,282
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 14-1850-22								
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	2012-13				2013-14			
	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 Administrative & Professional		679,852		679,852		860,162		860,162
				0				0
		679,852		679,852		860,162		860,162
Department Of Biology 14-1860-20								
Faculty	46.4753	5,081,858		5,081,858	43.4752	5,139,923		5,139,923
Teaching Assistants		100,580		100,580		100,580		100,580
Administrative & Professional	1.0000	77,917		77,917	1.0000	78,696		78,696
Classified Personnel	17.7500	674,528		674,528	18.7500	778,343		778,343
Wages		41,931		41,931		41,931		41,931
	65.2253	5,976,814		5,976,814	63.2252	6,139,473		6,139,473
Department Of Chemistry 14-1830-20								
Faculty	15.0959	1,591,714		1,591,714	13.0959	1,675,816		1,675,816
Administrative & Professional	1.0000	92,831		92,831	1.0000	93,099		93,099
Classified Personnel	3.0000	136,007		136,007	3.0000	142,923		142,923
Wages		15,109		15,109		15,109		15,109
	19.0959	1,835,661		1,835,661	17.0959	1,926,947		1,926,947
Department Of Computer Science 14-1870-20								
Faculty	22.0000	2,680,964		2,680,964	20.0000	2,713,002		2,713,002
Administrative & Professional	1.0000	66,449		66,449	1.0000	67,113		67,113
Classified Personnel	4.0000	157,911		157,911	4.0000	161,015		161,015
Wages		10,231		10,231		10,231		10,231
	27.0000	2,915,555		2,915,555	25.0000	2,951,361		2,951,361

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF SCIENCES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Geological Sciences 14-1820-20								
Faculty	9.0000	1,276,386		1,276,386	10.0000	1,320,193		1,320,193
Teaching Assistants		6,970		6,970		6,970		6,970
Classified Personnel	2.0000	75,200		75,200	2.0000	85,500		85,500
Wages		8,391		8,391		8,391		8,391
	11.0000	1,366,947		1,366,947	12.0000	1,421,054		1,421,054
Mathematics Department 14-1880-20								
Faculty	36.0000	2,498,614		2,498,614	35.0000	2,657,230		2,657,230
Teaching Assistants		13,900		13,900		13,900		13,900
Classified Personnel	5.2500	187,322		187,322	5.2500	186,924		186,924
	41.2500	2,699,836		2,699,836	40.2500	2,858,054		2,858,054
Department Of Physics & Astronomy 14-1850-20								
Faculty	16.0000	1,758,780		1,758,780	16.0000	1,834,089		1,834,089
Classified Personnel	3.2015	155,491		155,491	4.7692	241,316		241,316
Wages		9,595		9,595		9,595		9,595
	19.2015	1,923,866		1,923,866	20.7692	2,085,000		2,085,000
Ph.D - Chemistry 14-9020-95								
Teaching Assistants		56,900		56,900		56,900		56,900
		56,900		56,900		56,900		56,900
Ph.D - Physics And Astronomy 14-9020-96								
Teaching Assistants		35,760		35,760		35,760		35,760
Maintenance, Operation & Equip			56,200	56,200			56,200	56,200
		35,760	56,200	91,960		35,760	56,200	91,960

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF SCIENCES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF SCIENCES								
Subtotal Faculty	145.5712	15,913,294	0	15,913,294	138.5711	16,547,742	0	16,547,742
Subtotal Teaching Assistants	0.0000	512,890	0	512,890	0.0000	512,890	0	512,890
Subtotal Admin & Professional	7.0440	800,423	0	800,423	7.0435	808,295	0	808,295
Subtotal Classified Personnel	41.2515	1,789,071	0	1,789,071	46.3192	1,969,602	0	1,969,602
Subtotal Wages	0.0000	203,224	0	203,224	0.0000	202,924	0	202,924
Subtotal Maint, Oper & Equip	0.0000	0	367,347	367,347	0.0000	0	367,347	367,347
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	193.8667	19,218,902	367,347	19,586,249	191.9338	20,041,453	367,347	20,408,800

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF PUBLIC POLICY

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Policy Studies								
14-0618-00								
Administrative & Professional	1.0000	50,200		50,200	1.0000	50,000		50,000
Classified Personnel	2.0000	62,753		62,753	2.0000	63,242		63,242
	3.0000	112,953		112,953	3.0000	113,242		113,242
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		1,114		1,114
		1,114		1,114		1,114		1,114
Copp- Faculty Salary Reserve								
14-1790-20								
Faculty		232,626		232,626		758,251		758,251
Administrative & Professional				0		3,035		3,035
Classified Personnel		58,711		58,711		58,711		58,711
		291,337		291,337		819,997		819,997
Department Of Criminal Justice								
14-2007-22								
Faculty	15.0000	1,165,473		1,165,473	15.0000	1,049,578		1,049,578
Administrative & Professional		7,024		7,024		2,024		2,024
Classified Personnel	2.0000	63,636		63,636	2.0000	64,133		64,133
	17.0000	1,236,133		1,236,133	17.0000	1,115,735		1,115,735

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF PUBLIC POLICY

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Demography & Organization Studies 14-1730-01								
Faculty	4.0000	622,012		622,012	5.0000	517,577		517,577
Classified Personnel	1.0000	33,357		33,357	1.0000	36,125		36,125
	5.0000	655,369		655,369	6.0000	553,702		553,702
Department Of Public Administration 14-2007-24								
Faculty	9.0000	711,335		711,335	9.0000	715,247		715,247
Classified Personnel	1.6453	64,002		64,002	1.6453	64,499		64,499
	10.6453	775,337		775,337	10.6453	779,746		779,746
Department Of Social Work 14-2007-26								
Faculty	8.0000	670,501		670,501	7.0000	557,286		557,286
Administrative & Professional	1.0000	56,355		56,355	1.0000	56,880		56,880
Classified Personnel	2.3528	82,233		82,233	2.3528	82,926		82,926
	11.3528	809,089		809,089	10.3528	697,092		697,092
Downtown Campus - Copp, Office Of The Dean 14-2007-20								
Administrative & Professional	1.0000	234,000		234,000	1.0000	236,207		236,207
Classified Personnel	6.0000	248,582		248,582	6.0000	242,892		242,892
Wages		36,788		36,788		44,991		44,991
	7.0000	519,370		519,370	7.0000	524,090		524,090
COLLEGE OF PUBLIC POLICY								
Subtotal Faculty	36.0000	3,401,947	0	3,401,947	36.0000	3,597,939	0	3,597,939
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	3.0000	347,579	0	347,579	3.0000	348,146	0	348,146
Subtotal Classified Personnel	14.9981	614,388	0	614,388	14.9981	613,642	0	613,642
Subtotal Wages	0.0000	116,788	0	116,788	0.0000	124,991	0	124,991
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	4,480,702	9,268	4,489,970	53.9981	4,684,718	9,268	4,693,986

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF PUBLIC POLICY

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Subtotal Faculty	690.6712	76,995,477	0	76,995,477	671.4211	79,982,224	0	79,982,224
Subtotal Teaching Assistants	0.0000	685,825	0	685,825	0.0000	609,912	0	609,912
Subtotal Admin & Professional	41.2909	5,690,482	0	5,690,482	46.1775	6,617,406	0	6,617,406
Subtotal Classified Personnel	229.0297	9,413,257	0	9,413,257	237.9317	9,690,729	0	9,690,729
Subtotal Wages	0.0000	2,701,072	0	2,701,072	0.0000	2,690,184	0	2,690,184
Subtotal Maint, Oper & Equip	0.0000	0	1,039,777	1,039,777	0.0000	0	1,666,081	1,666,081
Subtotal Travel	0.0000	0	0	0	0.0000	0	3,000	3,000
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	960.9918	95,486,113	1,039,777	96,525,890	955.5303	99,590,455	1,669,081	101,259,536

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library - Office Of Dean 14-6805-60								
Administrative & Professional	10.0000	626,098		626,098	10.0000	639,335		639,335
Classified Personnel	44.5000	1,583,395		1,583,395	42.0000	1,569,270		1,569,270
Wages				0		20,000		20,000
	54.5000	2,209,493		2,209,493	52.0000	2,228,605		2,228,605
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	0.2438	29,750		29,750
Classified Personnel	1.0000	42,000		42,000	1.0000	42,244		42,244
	1.2439	321,750		321,750	1.2438	321,994		321,994
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	655,848	0	655,848	10.2438	669,085	0	669,085
Subtotal Classified Personnel	45.5000	1,625,395	0	1,625,395	43.0000	1,611,514	0	1,611,514
Subtotal Wages	0.0000	0	0	0	0.0000	20,000	0	20,000
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	0	0	0.0000	0	0	0
Total of Objective	55.7439	2,531,243	0	2,531,243	53.2438	2,550,599	0	2,550,599

The University of Texas at San Antonio
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
45 Hour Credit Limitation Fee	19-0230-32	600,000			(600,000)			
30 Hour Credit Limitation Charge	19-0230-33	800,000	800,000					
Green Environmental Svcs Fee	19-0230-34	331,000	331,000					
Credit Card Discount Fee	19-0230-43	540,000	540,000					
Bad Debt - Designated Tuition	19-0235-08		333,369		333,369			
Bank Service Expense	19-0240-08		85,000		85,000			
Salary Allocation And Payroll Related Costs	19-0235-07		102,442		102,442			
Campus Reserves	19-0230-29		3,347,784		3,347,784			
Designated Tuition Debt Service	19-0232-04			(4,164,085)	4,164,085			
Designated Tuition Revenue	19-0232-01	105,592,770			(105,592,770)			
Ehs-Rm University Wide Expenditures	19-0286-12		720,509		720,509			
F&a Reserve -Debt Svc & Capital Outlay	19-8001-03		841,300	(659,700)	1,501,000			
F&a Distribution Reserve	19-8001-02		2,214,000		2,214,000			
Facilities & Admin Cost Recovery	19-8001-01	8,500,000			(8,500,000)			
Financial Services Compliance Reporting	19-0251-00		52,000		52,000			

The University of Texas at San Antonio
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Institutional Memberships	19-7054-00		85,000		85,000			
Interest Free Loan & Forgiveness Program	19-0790-26		300,000		300,000			
Finish In Four Incentive	19-0790-46		365,000		365,000			
Interest On Time Deposits	19-0200-01	2,900,000	728,246		(2,171,754)			
International Education Fee Scholarship	19-0790-08		132,000		132,000			
Project Reserves	19-0232-02		531,097		531,097			
Returned Check Charges	19-0240-07	19,000	19,000					
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	110,000	50,000		(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		1,332,967		1,332,967			
University Salary Supplement	19-0235-03		51,417		51,417			
Utilities	19-7169-00		10,407,682		10,407,682			
Tx Public Educ Grant Undergrad Resident	19-0790-04		4,627,500		4,627,500			
Tx Public Educ Grant-Undergr Nonresident	19-0790-05		266,640		266,640			

The University of Texas at San Antonio
 2013-14 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Tx Public Educ Grant (Graduate Resident)	19-0790-15		445,051		445,051			
Texas Public Education Grant (Graduate Non Resident)	19-0790-11		44,360		44,360			
Designated Tuit Financial Aid-Undergrad	19-0790-20		8,145,595		8,145,595			
Workstudy-Designated Tuition Set Aside	19-0790-22		1,425,000		1,425,000			
B-On-Time Prgm 5% Ug Res (Thecb Trf) Ed Cd 56.465 (5% Ug Res Sch*dt\$rate-\$46)	19-0790-24		3,190,198		3,190,198			
Des Tuition Financial Aid-Graduate	19-0790-28		1,010,264		1,010,264			
Doctoral Program Set Aside (Thecb Trf) \$2/Doctoral Sch Per Ed Code 56.095	19-0790-30		20,880		20,880			
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			
Texas Research Incentive Program-Trip	19-TRIP-00	100,000	100,000					

The University of Texas at San Antonio
 2013-14 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UNIVERSITY WIDE SUBTOTAL		120,312,770	44,592,074	(4,823,785)	(70,896,911)			
DESIGNATED FUNDS TOTAL		186,132,970	126,467,679	(5,065,504)	(54,599,787)			

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ctr For Archaeological Research 14-7415-00								
Administrative & Professional Classified Personnel	1.5000	111,653		111,653	1.5000	112,770		112,770
Wages	0.7037	32,201		32,201	0.7037	32,523		32,523
		25,698		25,698		27,646		27,646
	2.2037	169,552		169,552	2.2037	172,939		172,939
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	0.5000	14,500		14,500
				0	0.5000	14,500		14,500
Women's Studies Institute 14-7419-00								
Classified Personnel	1.0000	39,926		39,926	1.0000	40,325		40,325
Wages		7,082		7,082		7,082		7,082
	1.0000	47,008		47,008	1.0000	47,407		47,407
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	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Inst For Demographic & Socioeco 14-0616-00								
Faculty	0.1398	11,078		11,078				0
Administrative & Professional	1.0000	617		617		30,911		30,911
Classified Personnel	6.6196	459,343		459,343	6.1751	444,145		444,145
	7.7594	471,038		471,038	6.1751	475,056		475,056
Grad Incremental Tuition - Forsthuber 14-1860-26								
Maintenance, Operation & Equip			22,500	22,500			22,500	22,500
			22,500	22,500			22,500	22,500
Ctr For Research & Trng 14-1805-20								
Administrative & Professional	0.5736	41,097		41,097				0
Classified Personnel	4.9285	182,625		182,625	5.0000	207,061		207,061
	5.5021	223,722		223,722	5.0000	207,061		207,061
Center For Water Research 14-1825-01								
Maintenance, Operation & Equip			44,578	44,578			44,578	44,578
			44,578	44,578			44,578	44,578
San Antonio Institute Of Cellular And Molecular Primatology 14-1863-00								
Wages		8,667		8,667		8,667		8,667
		8,667		8,667		8,667		8,667

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ctr For Research Related To Physics And Astronomy 14-1850-35								
Classified Personnel	0.3943	39,766		39,766				0
	0.3943	39,766		39,766				0
Animal Care Services 14-1865-20								
Administrative & Professional Classified Personnel	2.0000	299,772		299,772	2.0000	303,559		303,559
	8.2000	322,070		322,070	6.4000	267,151		267,151
	10.2000	621,842		621,842	8.4000	570,710		570,710
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				0	1.0000	120,000		120,000
				0	2.0000	127,000		127,000
Maintenance, Operation & Equip				0			1,824,575	1,824,575
				0	3.0000	247,000	1,824,575	2,071,575
Commercialization Innovation, Office Of 14-0632-00								
Administrative & Professional				0	1.0000	69,033		69,033
				0	1.0000	69,033		69,033

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Development Fund 14-RDFO-00								
Maintenance, Operation & Equip			1,652,271	1,652,271				0
			1,652,271	1,652,271				0
Vpaa Research Development Fund 14-0220-30								
Maintenance, Operation & Equip			69,377	69,377			58,411	58,411
			69,377	69,377			58,411	58,411
Ctr For Research Related To Chemistry 14-1830-35								
Classified Personnel	0.4000	13,382		13,382	0.4000	15,382		15,382
	0.4000	13,382		13,382	0.4000	15,382		15,382
Chemistry Research Development Fund 14-1830-30								
Faculty	2.9041	334,137		334,137	2.9040	337,631		337,631
	2.9041	334,137		334,137	2.9040	337,631		337,631
Biology Research Development Funds 14-1860-30								
Faculty	6.5248	689,863		689,863	6.5247	697,335		697,335
	6.5248	689,863		689,863	6.5247	697,335		697,335
Sponsored Research - Car 14-7499-91								
Classified Personnel Wages				0				0
		50,000		50,000		50,057		50,057
		50,000		50,000		50,057		50,057

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Merit Pool 14-7499-94								
Administrative & Professional Classified Personnel		4,337 17,992		4,337 17,992		27,297 44,445		27,297 44,445
		22,329		22,329		71,742		71,742
RESEARCH								
Subtotal Faculty	9.5687	1,035,078	0	1,035,078	9.4287	1,034,966	0	1,034,966
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	5.0736	457,476	0	457,476	5.5000	663,570	0	663,570
Subtotal Classified Personnel	22.2461	1,107,305	0	1,107,305	22.1788	1,192,532	0	1,192,532
Subtotal Wages	0.0000	226,613	0	226,613	0.0000	228,618	0	228,618
Subtotal Maint, Oper & Equip	0.0000	0	1,898,726	1,898,726	0.0000	0	2,060,064	2,060,064
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	36.8884	2,826,472	1,898,726	4,725,198	37.1075	3,119,686	2,060,064	5,179,750

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

Appropriation Items	2012-13				2013-14			
	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	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Cias State Fund - Salaries 14-0613-00								
Administrative & Professional Classified Personnel				0	1.0000	120,000		120,000
				0				0
				0	1.0000	120,000		120,000
P-20 Initiatives 14-0228-00								
Administrative & Professional Classified Personnel	5.0000	394,662		394,662	5.0000	394,662		394,662
	5.0992	195,286		195,286	5.0992	199,233		199,233
	10.0992	589,948		589,948	10.0992	593,895		593,895
PUBLIC SERVICE								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	5.0000	394,662	0	394,662	6.0000	514,662	0	514,662
Subtotal Classified Personnel	5.0992	195,286	0	195,286	5.0992	199,233	0	199,233
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	10.0992	589,948	0	589,948	11.0992	713,895	0	713,895

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas State Data Center 14-7470-02								
Faculty	0.6935	68,166		68,166				0
Administrative & Professional Classified Personnel	8.3805	440,726		440,726	6.8249	106,903 406,251		106,903 406,251
Maintenance, Operation & Equip Travel			19,468 10,000	19,468 10,000			19,468 25,000	19,468 25,000
	9.0740	508,892	29,468	538,360	6.8249	513,154	44,468	557,622
Public Service Merit Pool 14-9245-04								
Administrative & Professional Classified Personnel		23,335 14,682		23,335 14,682		52,276 28,620		52,276 28,620
		38,017		38,017		80,896		80,896

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE
SMALL BUSINESS DEVELOPMENT CENTERS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sbdc - Entrepreneurial Program 14-9256-94								
Maintenance, Operation & Equip			5,000	5,000			10,000	10,000
			5,000	5,000			10,000	10,000
Sbdc - Human Capital 14-9255-94								
Administrative & Professional	1.2600	73,996		73,996	1.3000	78,035		78,035
Classified Personnel	1.0000	37,017		37,017	1.0000	37,388		37,388
Wages		6,950		6,950		8,507		8,507
Maintenance, Operation & Equip			3,537	3,537			3,537	3,537
Travel			1,000	1,000			1,000	1,000
	2.2600	117,963	4,537	122,500	2.3000	123,930	4,537	128,467
Sbdc - International Trade Center 14-9248-94								
Administrative & Professional	9.2500	476,736		476,736	9.2500	487,451		487,451
Classified Personnel	1.0000	33,292		33,292	1.0000	33,625		33,625
Wages		6,551		6,551		6,551		6,551
Maintenance, Operation & Equip			1,421	1,421			17,131	17,131
Travel			2,000	2,000			2,000	2,000
	10.2500	516,579	3,421	520,000	10.2500	527,627	19,131	546,758
Cost Sharing (26-2730-Xx) Sbdc Net 14-9251-94								
Administrative & Professional	1.0000	49,717		49,717	1.1100	60,151		60,151
Classified Personnel	2.0000	67,000		67,000	2.0000	62,000		62,000
Wages		39,566		39,566		39,566		39,566
Maintenance, Operation & Equip			4,717	4,717			4,930	4,930
Travel			1,000	1,000			1,000	1,000
	3.0000	156,283	5,717	162,000	3.1100	161,717	5,930	167,647

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE
SMALL BUSINESS DEVELOPMENT CENTERS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sbdc -Regional Office 14-9246-94								
Administrative & Professional	3.2200	285,022		285,022	5.5500	471,751		471,751
Classified Personnel	9.9000	427,954		427,954	12.0000	546,548		546,548
Wages		15,000		15,000		25,000		25,000
Maintenance, Operation & Equip			170,434	170,434			500,341	500,341
Travel			25,582	25,582			25,582	25,582
	13.1200	727,976	196,016	923,992	17.5500	1,043,299	525,923	1,569,222
Sbdc - Subcenter (Utsa) 14-9247-94								
Administrative & Professional	11.3000	677,351		677,351	10.2800	623,368		623,368
Classified Personnel	3.3800	114,918		114,918	4.0000	143,558		143,558
Wages				0		2,000		2,000
Maintenance, Operation & Equip			16,221	16,221			18,000	18,000
Travel			16,510	16,510			14,175	14,175
	14.6800	792,269	32,731	825,000	14.2800	768,926	32,175	801,101
Sbdc- Technology Ctr Bid Match Network 14-9258-94								
Administrative & Professional	1.2800	78,329		78,329	1.2800	79,687		79,687
Classified Personnel	1.0000	37,017		37,017	1.0000	37,388		37,388
Wages		2,500		2,500		1,000		1,000
Maintenance, Operation & Equip			3,654	3,654			5,593	5,593
Travel			1,000	1,000			3,178	3,178
	2.2800	117,846	4,654	122,500	2.2800	118,075	8,771	126,846
Cost Share-Satai Program (26-5600-xx) 14-9249-94								
Administrative & Professional	1.0000	58,245		58,245				0
Classified Personnel	2.0000	61,810		61,810				0
Maintenance, Operation & Equip			19,945	19,945				0
Travel			10,000	10,000				0
	3.0000	120,055	29,945	150,000				0

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE
 SMALL BUSINESS DEVELOPMENT CENTERS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sbdc-Various Subcenters 14-9250-94								
Maintenance, Operation & Equip			1,221,107	1,221,107			1,104,611	1,104,611
			1,221,107	1,221,107			1,104,611	1,104,611
SMALL BUSINESS DEVELOPMENT CENTERS								
Subtotal	48.5900	2,548,971	1,503,128	4,052,099	49.7700	2,743,574	1,711,078	4,454,652

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE
SBDC - SOUTH WEST TEXAS BORDER

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sbdc - Rural Development Program								
14-9246-95								
Administrative & Professional Classified Personnel	2.1000	136,015		136,015	2.3900	155,078		155,078
Wages	1.0000	38,967		38,967	1.0000	39,357		39,357
Maintenance, Operation & Equip		15,000		15,000		15,000		15,000
Travel			27,984	27,984			138,317	138,317
Miscellaneous Expenses			15,000	15,000			15,000	15,000
			72,000	72,000			2,388	2,388
	3.1000	189,982	114,984	304,966	3.3900	209,435	155,705	365,140
Sa-Sbdc Rural Development Program								
14-9246-96								
Administrative & Professional Classified Personnel	3.8000	208,165		208,165	2.9000	172,604		172,604
Maintenance, Operation & Equip	0.4600	11,960		11,960				0
Travel			1,875	1,875			19,813	19,813
			3,000	3,000			23,027	23,027
	4.2600	220,125	4,875	225,000	2.9000	172,604	42,840	215,444
Sbdc Field Centers Rural Development Program								
14-9253-94								
Maintenance, Operation & Equip			691,570	691,570			765,398	765,398
			691,570	691,570			765,398	765,398
SBDC - SOUTH WEST TEXAS BORDER								
Subtotal	7.3600	410,107	811,429	1,221,536	6.2900	382,039	963,943	1,345,982

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE
SBDC - SOUTH WEST TEXAS BORDER

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS - PUBLIC SERVICE								
Subtotal Faculty	0.6935	68,166	0	68,166	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	34.2100	2,066,911	0	2,066,911	34.0600	2,287,304	0	2,287,304
Subtotal Classified Personnel	30.1205	1,285,343	0	1,285,343	28.8249	1,334,735	0	1,334,735
Subtotal Wages	0.0000	85,567	0	85,567	0.0000	97,624	0	97,624
Subtotal Maint, Oper & Equip	0.0000	0	2,186,933	2,186,933	0.0000	0	2,607,139	2,607,139
Subtotal Travel	0.0000	0	85,092	85,092	0.0000	0	109,962	109,962
Subtotal Miscellaneous Expense	0.0000	0	72,000	72,000	0.0000	0	2,388	2,388
Total of Objective	65.0240	3,505,987	2,344,025	5,850,012	62.8849	3,719,663	2,719,489	6,439,152

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
 PRESIDENT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
President's Office 14-0200-00								
Administrative & Professional	2.0000	170,395		170,395	3.6250	315,634		315,634
Classified Personnel	9.0000	410,815		410,815	8.0000	353,597		353,597
Wages		30,318		30,318		52,318		52,318
	11.0000	611,528		611,528	11.6250	721,549		721,549
Office Of Special Projects 14-0291-00								
Administrative & Professional	2.0000	117,450		117,450	2.0000	118,624		118,624
	2.0000	117,450		117,450	2.0000	118,624		118,624
Equal Opportunity Services Office 14-0296-00								
Classified Personnel	4.0000	208,851		208,851	4.0000	210,918		210,918
	4.0000	208,851		208,851	4.0000	210,918		210,918
Institutional Compliance And Risk Services Office 14-8631-00								
Administrative & Professional	1.0000	80,267		80,267	1.0000	81,052		81,052
Classified Personnel	5.0000	243,774		243,774	5.0000	246,629		246,629
	6.0000	324,041		324,041	6.0000	327,681		327,681
Internal Audit 14-0285-00								
Administrative & Professional	2.0000	196,747		196,747	2.0000	199,370		199,370
Classified Personnel	5.7500	325,246		325,246	5.7500	386,452		386,452
	7.7500	521,993		521,993	7.7500	585,822		585,822

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
PRESIDENT

Appropriation Items	2012-13				2013-14			
	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 1.0000	167,486 37,035		167,486 37,035	2.0000 1.0000	167,133 37,381		167,133 37,381
	3.0000	204,521		204,521	3.0000	204,514		204,514
Office Of Legal Affairs 14-0295-00								
Administrative & Professional Classified Personnel	4.0000 5.0000	467,623 211,142		467,623 211,142	4.0000 5.0000	470,270 214,878		470,270 214,878
Wages		2,106		2,106		2,106		2,106
	9.0000	680,871		680,871	9.0000	687,254		687,254
University College Bridging Program 14-0220-04								
Maintenance, Operation & Equip				0			65,000	65,000
				0			65,000	65,000
PRESIDENT Subtotal	42.7500	2,669,255	0	2,669,255	43.3750	2,856,362	65,000	2,921,362

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
ACADEMIC AFFAIRS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Provost/Vp For Academic Affairs 14-0220-00								
Administrative & Professional	4.0000	582,595		582,595	4.0000	522,342		522,342
Classified Personnel	7.0000	370,469		370,469	6.0000	332,622		332,622
Wages		19,030		19,030		19,030		19,030
	11.0000	972,094		972,094	10.0000	873,994		873,994
Associate Provost For Faculty, Student Diversity & Recruitment Salaries 14-0214-00								
Administrative & Professional				0	1.0000	129,367		129,367
Classified Personnel	1.0000	35,000		35,000	1.0000	35,350		35,350
	1.0000	35,000		35,000	2.0000	164,717		164,717
Executive Vice Provost Salaries 14-0218-00								
Administrative & Professional	1.5000	188,657		188,657	1.5000	190,547		190,547
Classified Personnel	1.0000	48,249		48,249	1.0000	48,731		48,731
	2.5000	236,906		236,906	2.5000	239,278		239,278
Accountability & Institutional Effectiveness 14-0222-00								
Administrative & Professional	3.0000	332,789		332,789	3.6500	363,491		363,491
Classified Personnel	4.0000	277,556		277,556	6.3500	385,088		385,088
	7.0000	610,345		610,345	10.0000	748,579		748,579
Accountability Institutional Effectiveness 14-0223-00								
Administrative & Professional				0	1.3500	139,260		139,260
Classified Personnel				0	0.6500	30,345		30,345
				0	2.0000	169,605		169,605

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
 ACADEMIC AFFAIRS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional Research 14-0600-00								
Administrative & Professional Classified Personnel	2.0000	134,000		134,000				0
	3.0000	135,134		135,134				0
	5.0000	269,134		269,134				0
Music Salary For Utsa Marching Band (Permanent Funding) 14-1480-22								
Classified Personnel	1.0000	37,000		37,000	1.0000	37,370		37,370
	1.0000	37,000		37,000	1.0000	37,370		37,370
ACADEMIC AFFAIRS								
Subtotal	27.5000	2,160,479	0	2,160,479	27.5000	2,233,543	0	2,233,543

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
BUSINESS AFFAIRS

Appropriation Items	2012-13				2013-14			
	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	240,657 176,636 417,293		240,657 176,636 417,293	1.0000 3.0000 4.0000	243,064 178,536 421,600		243,064 178,536 421,600
Business Affairs, Vp Reserve 14-0230-03								
Classified Personnel		97,800		97,800		97,800		97,800
Maintenance, Operation & Equip			120,961	120,961			25,906	25,906
		97,800	120,961	218,761		97,800	25,906	123,706
Associate Vice President For Administration 14-0231-00								
Administrative & Professional Classified Personnel	1.0000	161,280		161,280	1.0000	169,559		169,559
Wages	1.0000	85,639 7,500		85,639 7,500	1.0000	91,619 7,500		91,619 7,500
	2.0000	254,419		254,419	2.0000	268,678		268,678
Financial Affairs Administration 14-0240-00								
Administrative & Professional Classified Personnel	1.0000 3.0000 4.0000	150,800 167,785 318,585		150,800 167,785 318,585	1.0000 4.0000 5.0000	161,458 207,572 369,030		161,458 207,572 369,030
Financial Affairs Division Reserve 14-0240-01								
Classified Personnel		59,677		59,677		84,719		84,719
		59,677		59,677		84,719		84,719

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
BUSINESS AFFAIRS

Appropriation Items	2012-13				2013-14			
	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 4.0000	210,408 191,010		210,408 191,010	2.0000 4.0000	212,533 215,025		212,533 215,025
	6.0000	401,418		401,418	6.0000	427,558		427,558
Budget Planning & Development 14-0235-00								
Administrative & Professional Classified Personnel	2.0000 3.0000	169,780 193,414		169,780 193,414	2.0000 5.0000	161,619 311,277		161,619 311,277
	5.0000	363,194		363,194	7.0000	472,896		472,896
Disbursements Office 14-0252-00								
Administrative & Professional Classified Personnel	2.0000 13.0000	127,580 451,631		127,580 451,631	2.0000 12.0000	128,856 435,090		128,856 435,090
Wages				0		54,447		54,447
	15.0000	579,211		579,211	14.0000	618,393		618,393
Financial Services And University Bursar 14-0242-00								
Administrative & Professional Classified Personnel	2.0000 3.0000	159,392 103,043		159,392 103,043	2.0000 3.0000	161,020 104,102		161,020 104,102
Wages		1,879		1,879		1,879		1,879
	5.0000	264,314		264,314	5.0000	267,001		267,001
Fiscal Services - Collections 14-0253-00								
Administrative & Professional Classified Personnel	1.0000 3.0000	47,818 99,635		47,818 99,635	1.0000 3.0000	48,296 102,149		48,296 102,149
Wages		4,688		4,688		4,688		4,688
	4.0000	152,141		152,141	4.0000	155,133		155,133

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
BUSINESS AFFAIRS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fiscal Services - Downtown Campus 14-2036-00								
Administrative & Professional	1.0000	52,550		52,550	1.0000	53,084		53,084
Classified Personnel	4.0000	120,725		120,725	4.0000	120,177		120,177
Wages		6,476		6,476		6,476		6,476
	5.0000	179,751		179,751	5.0000	179,737		179,737
Fiscal Services - Jpl 14-0251-00								
Administrative & Professional	1.0000	48,738		48,738	1.0000	49,094		49,094
Classified Personnel	7.0000	217,432		217,432	7.0000	219,489		219,489
Wages		5,936		5,936		5,936		5,936
	8.0000	272,106		272,106	8.0000	274,519		274,519
Grants And Contracts Financial Services 14-0615-00								
Administrative & Professional	2.0000	166,927		166,927	2.0000	168,597		168,597
Classified Personnel	3.0000	147,083		147,083	5.0000	242,812		242,812
Wages				0		6,135		6,135
	5.0000	314,010		314,010	7.0000	417,544		417,544
Inventory 14-0241-00								
Administrative & Professional	2.0000	125,289		125,289	2.0000	126,645		126,645
Classified Personnel	5.5000	196,219		196,219	5.5000	198,204		198,204
	7.5000	321,508		321,508	7.5000	324,849		324,849
Management Reporting & Administrative Services 14-0232-00								
Administrative & Professional	2.0000	201,308		201,308				0
Classified Personnel	5.0000	250,915		250,915				0
	7.0000	452,223		452,223				0

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
BUSINESS AFFAIRS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Accounting 14-0250-00								
Administrative & Professional Classified Personnel	2.0000	168,567		168,567	2.0000	164,534		164,534
Wages	6.0000	293,484		293,484	7.0000	349,345		349,345
		2,580		2,580		2,580		2,580
	8.0000	464,631		464,631	9.0000	516,459		516,459
Office Of Human Resources 14-0260-00								
Administrative & Professional Classified Personnel	6.0000	622,694		622,694	5.0000	639,037		639,037
Wages	36.0000	1,835,370		1,835,370	38.0000	1,777,324		1,777,324
		23,345		23,345		23,345		23,345
	42.0000	2,481,409		2,481,409	43.0000	2,439,706		2,439,706
Payroll Office 14-0255-00								
Administrative & Professional Classified Personnel	1.0000	78,152		78,152	2.0000	147,782		147,782
	5.0000	203,010		203,010	7.0000	295,484		295,484
	6.0000	281,162		281,162	9.0000	443,266		443,266
Purchasing And Distribution Services 14-0270-00								
Administrative & Professional Classified Personnel	3.0000	216,403		216,403	4.0000	280,052		280,052
Wages	28.5000	1,068,257		1,068,257	26.5000	1,076,098		1,076,098
		19,540		19,540		9,769		9,769
	31.5000	1,304,200		1,304,200	30.5000	1,365,919		1,365,919
Surplus Property 14-0241-01								
Classified Personnel	5.0000	167,584		167,584	6.0000	169,111		169,111
	5.0000	167,584		167,584	6.0000	169,111		169,111

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
 BUSINESS AFFAIRS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Peoplesoft Support Sustainment Center 14-0243-01								
Administrative & Professional Classified Personnel	0			0	4.0000	433,925		433,925
	0			0	11.0000	614,790		614,790
	0			0	15.0000	1,048,715		1,048,715
BUSINESS AFFAIRS								
Subtotal	170.0000	9,146,636	120,961	9,267,597	187.0000	10,362,633	25,906	10,388,539

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
 COMMUNITY SERVICES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Community Services 14-5500-00								
Administrative & Professional	3.0000	475,917		475,917	3.0000	483,358		483,358
Classified Personnel	2.0000	167,574		167,574	2.0000	257,732		257,732
	5.0000	643,491		643,491	5.0000	741,090		741,090
COMMUNITY SERVICES								
Subtotal	5.0000	643,491	0	643,491	5.0000	741,090	0	741,090

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
RESEARCH

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Grants, Contracts Industrial Agreements, Ofc Of 14-0631-00								
Administrative & Professional Classified Personnel	2.0000	184,045		184,045	1.0000	115,642		115,642
	7.0000	373,766		373,766	4.0000	236,581		236,581
	9.0000	557,811		557,811	5.0000	352,223		352,223
Ospa-Dt Research Service Center 14-0633-00								
Administrative & Professional Classified Personnel				0	1.0000	80,533		80,533
				0	3.0000	143,897		143,897
				0	4.0000	224,430		224,430
Ospa-Coe Research Service Center 14-0634-00								
Administrative & Professional Classified Personnel				0	1.0000	62,000		62,000
				0	4.0000	170,007		170,007
				0	5.0000	232,007		232,007
Ospa-Life Sciences Res Svc Ctr 14-0636-00								
Administrative & Professional Classified Personnel				0	1.0000	93,696		93,696
				0	5.0000	233,005		233,005
				0	6.0000	326,701		326,701
Ospa-Math Physical Science Research Service Center 14-0637-00								
Administrative & Professional Classified Personnel				0	1.0000	61,500		61,500
				0	5.0000	220,547		220,547
				0	6.0000	282,047		282,047

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
RESEARCH

Appropriation Items	2012-13				2013-14			
	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				0	1.0000	62,000		62,000
				0	5.0000	213,656		213,656
				0	6.0000	275,656		275,656
Ospa-Coehd Research Service Center 14-0639-00								
Administrative & Professional Classified Personnel				0	1.0000	79,370		79,370
				0	3.0000	127,424		127,424
				0	4.0000	206,794		206,794
Research, Vice President's Office 14-0611-00								
Administrative & Professional Classified Personnel	1.0000	205,186		205,186	3.0000	507,452		507,452
	4.0000	878,063		878,063	7.0000	392,128		392,128
	5.0000	1,083,249		1,083,249	10.0000	899,580		899,580
Office Of Research Integrity And Compliance 14-0627-00								
Administrative & Professional Classified Personnel	7.0000	480,955		480,955	8.0000	556,242		556,242
	3.0000	121,634		121,634	2.0000	70,604		70,604
	10.0000	602,589		602,589	10.0000	626,846		626,846
Office Of Senior Associate Vice President For Research Development 14-0628-00								
Administrative & Professional Classified Personnel	5.0000	681,949		681,949	1.0000	138,183		138,183
	7.0000	302,350		302,350	3.0000	132,127		132,127
	12.0000	984,299		984,299	4.0000	270,310		270,310

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
RESEARCH

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Administration, Senior Associate Vice President 14-0629-01								
Administrative & Professional Classified Personnel	5.0000	521,597		521,597	4.0000	497,212		497,212
	3.0000	250,311		250,311	4.0000	291,950		291,950
	8.0000	771,908		771,908	8.0000	789,162		789,162
Post Award Administration, Ofc Of 14-0612-00								
Administrative & Professional Classified Personnel	2.0000	138,222		138,222				0
	6.0000	262,543		262,543				0
	8.0000	400,765		400,765				0
RESEARCH								
Subtotal	52.0000	4,400,621	0	4,400,621	68.0000	4,485,756	0	4,485,756

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
 STUDENT AFFAIRS

Appropriation Items	2012-13				2013-14			
	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	390,751		390,751	3.4000	412,482		412,482
	6.4000	304,364		304,364	4.0000	182,770		182,770
	9.8000	695,115		695,115	7.4000	595,252		595,252
Student Affairs - Budget, Planning And Development 14-0205-02								
Administrative & Professional Classified Personnel	4.3824	366,448		366,448	3.3480	465,961		465,961
				0	1.0000	62,236		62,236
	4.3824	366,448		366,448	4.3480	528,197		528,197
STUDENT AFFAIRS Subtotal	14.1824	1,061,563	0	1,061,563	11.7480	1,123,449	0	1,123,449

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
UNIVERSITY ADVANCEMENT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For University Advancemnt 14-0215-00								
Administrative & Professional Classified Personnel	2.0000	454,618		454,618	2.0000	558,545		558,545
	3.0000	132,842		132,842	3.0000	146,795		146,795
	5.0000	587,460		587,460	5.0000	705,340		705,340
Advancement Services 14-0605-00								
Administrative & Professional Classified Personnel	2.0000	232,798		232,798	1.0000	93,318		93,318
	11.0000	377,974		377,974	6.5000	228,532		228,532
	13.0000	610,772		610,772	7.5000	321,850		321,850
Annual Fund 14-0607-00								
Administrative & Professional	1.0000	49,080		49,080	1.0000	54,571		54,571
	1.0000	49,080		49,080	1.0000	54,571		54,571
Development Office 14-0608-00								
Administrative & Professional Classified Personnel	11.2864	924,416		924,416	9.1092	802,319		802,319
	2.0000	82,402		82,402	7.5000	471,963		471,963
	13.2864	1,006,818		1,006,818	16.6092	1,274,282		1,274,282
Communications 14-0622-00								
Administrative & Professional Classified Personnel	3.0000	240,953		240,953	3.0000	302,526		302,526
	3.6822	194,157		194,157	7.0822	309,780		309,780
	6.6822	435,110		435,110	10.0822	612,306		612,306

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
UNIVERSITY ADVANCEMENT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Marketing 14-0610-00								
Administrative & Professional Classified Personnel	6.0000	377,174		377,174	5.0000	319,944		319,944
	13.5000	588,717		588,717	10.5000	458,509		458,509
	19.5000	965,891		965,891	15.5000	778,453		778,453
UNIVERSITY ADVANCEMENT Subtotal	58.4686	3,655,131	0	3,655,131	55.6914	3,746,802	0	3,746,802

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
UNIVERSITY WIDE

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E&g Permanent Reserve 14-0840-11								
Maintenance, Operation & Equip			875,000	875,000			800,000	800,000
			875,000	875,000			800,000	800,000
Allowance For Bad Debt - Miscellaneous 14-0235-03								
Maintenance, Operation & Equip			89,393	89,393			89,393	89,393
			89,393	89,393			89,393	89,393
Institutional Support Merit Pool 14-0299-10								
Administrative & Professional Classified Personnel		122,461		122,461		205,989		205,989
		112,780		112,780		233,327		233,327
		235,241		235,241		439,316		439,316
UNIVERSITY WIDE								
Subtotal	0.0000	235,241	964,393	1,199,634	0.0000	439,316	889,393	1,328,709
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	113.5688	11,232,922	0	11,232,922	114.9822	11,999,088	0	11,999,088
Subtotal Classified Personnel	256.3322	12,616,097	0	12,616,097	283.3322	13,793,654	0	13,793,654
Subtotal Wages	0.0000	123,398	0	123,398	0.0000	196,209	0	196,209
Subtotal Maint, Oper & Equip	0.0000	0	1,085,354	1,085,354	0.0000	0	980,299	980,299
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	369.9010	23,972,417	1,085,354	25,057,771	398.3144	25,988,951	980,299	26,969,250

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2012-13				2013-14			
	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	57,620		57,620	1.0000	58,196		58,196
	1.0000	57,620		57,620	1.0000	58,196		58,196
Dip Employee Salaries 14-0224-00								
Administrative & Professional	3.6500	223,088		223,088	3.6500	228,861		228,861
Classified Personnel	3.4000	134,681		134,681	3.4000	135,784		135,784
Wages		3,529		3,529		234		234
	7.0500	361,298		361,298	7.0500	364,879		364,879
Testing Services Salary 14-0302-00								
Classified Personnel				0	1.0000	25,500		25,500
Wages				0		1,300		1,300
				0	1.0000	26,800		26,800
Dit/Hr Support 14-1999-50								
Classified Personnel	1.0000	64,572		64,572	1.0000	65,209		65,209
	1.0000	64,572		64,572	1.0000	65,209		65,209
Brpd - Enrollment Management - Tracking System For Recruitment Of Undergraduate And Graduate Students 14-8912-98								
Classified Personnel	0.1769	5,661		5,661	0.1769	5,699		5,699
Wages		22,738		22,738		22,736		22,736
	0.1769	28,399		28,399	0.1769	28,435		28,435

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Disability Services 14-0316-00								
Administrative & Professional Classified Personnel	2.7381	163,018		163,018	2.0000	133,691		133,691
	3.0000	108,599		108,599	4.0000	150,618		150,618
	5.7381	271,617		271,617	6.0000	284,309		284,309
Downtown Campus -Admissions 14-2012-00								
Classified Personnel	4.4385	156,999		156,999	4.4385	158,556		158,556
Wages		1		1		2		2
	4.4385	157,000		157,000	4.4385	158,558		158,558
Downtown Enrollment Services Center 14-2012-12								
Classified Personnel	3.0000	90,457		90,457	3.0000	90,729		90,729
	3.0000	90,457		90,457	3.0000	90,729		90,729
Recruitment Information Systems - Operations 14-0352-01								
Classified Personnel		45,000		45,000	6.0000	162,615		162,615
		45,000		45,000	6.0000	162,615		162,615
Office Of Admissions 14-0352-00								
Administrative & Professional Classified Personnel	6.4794	385,996		385,996	5.5000	344,394		344,394
Wages	18.5092	628,258		628,258	14.5933	555,552		555,552
		114		114		9,549		9,549
	24.9886	1,014,368		1,014,368	20.0933	909,495		909,495

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Executive Director For Special Events 14-0205-01								
Administrative & Professional	1.0000	96,743		96,743	1.0000	97,710		97,710
Classified Personnel	1.0000	37,687		37,687	1.0000	38,039		38,039
Wages		3,335		3,335		3,335		3,335
	2.0000	137,765		137,765	2.0000	139,084		139,084
Office Of The Registrar 14-0350-00								
Administrative & Professional	4.6379	316,649		316,649	3.6757	284,439		284,439
Classified Personnel	16.5036	641,319		641,319	17.8508	724,417		724,417
Wages		3,844		3,844		3,844		3,844
	21.1415	961,812		961,812	21.5265	1,012,700		1,012,700
Student Financial Aid Office 14-0304-00								
Classified Personnel	8.2215	265,217		265,217	11.9484	400,648		400,648
	8.2215	265,217		265,217	11.9484	400,648		400,648
University Center Events Management 14-0207-00								
Administrative & Professional	0.7083	38,564		38,564	0.6834	38,950		38,950
	0.7083	38,564		38,564	0.6834	38,950		38,950
Visitor's Center 14-0208-01								
Classified Personnel	1.0000	40,267		40,267	1.0000	35,500		35,500
Wages		17,700		17,700		22,467		22,467
	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	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Services - Merit Pool 14-0399-02								
Administrative & Professional Classified Personnel		12,266		12,266		22,553		22,553
		21,157		21,157		46,513		46,513
		33,423		33,423		69,066		69,066
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	20.2137	1,293,944	0	1,293,944	17.5091	1,208,794	0	1,208,794
Subtotal Classified Personnel	60.2497	2,239,874	0	2,239,874	69.4079	2,595,379	0	2,595,379
Subtotal Wages	0.0000	51,261	0	51,261	0.0000	63,467	0	63,467
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	80.4634	3,585,079	0	3,585,079	86.9170	3,867,640	0	3,867,640

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Longevity Pay 14-0851-11								
Miscellaneous Expenses			1,252,919	1,252,919			1,305,570	1,305,570
			1,252,919	1,252,919			1,305,570	1,305,570
O.A.S.I. Fund 001 Supplemental Apprn 14-0845-11								
Miscellaneous Expenses			6,978,000	6,978,000			7,073,150	7,073,150
			6,978,000	6,978,000			7,073,150	7,073,150
O.A.S.I. 14-0844-11								
Miscellaneous Expenses			2,651,000	2,651,000			3,114,716	3,114,716
			2,651,000	2,651,000			3,114,716	3,114,716
Orp - Fund 0001 14-0856-11								
Miscellaneous Expenses			2,692,000	2,692,000			2,698,897	2,698,897
			2,692,000	2,692,000			2,698,897	2,698,897
Orp - Proportional Share 14-0854-11								
Miscellaneous Expenses			1,050,000	1,050,000			1,188,480	1,188,480
			1,050,000	1,050,000			1,188,480	1,188,480
Orp Prg - 0.91% Differential (Grandfathered) 14-0853-11								
Miscellaneous Expenses			317,000	317,000			304,573	304,573
			317,000	317,000			304,573	304,573

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Orp Prg - 1.19% Matching (Grandfathered) 14-0852-11								
Miscellaneous Expenses			296,000	296,000			280,817	280,817
			296,000	296,000			280,817	280,817
Orp Prg - 2.10% Differential (Non-Grandfathered) 14-0853-13								
Miscellaneous Expenses			1,002,000	1,002,000			1,123,003	1,123,003
			1,002,000	1,002,000			1,123,003	1,123,003
Staff Group Ins Premiums 14-0842-11								
Miscellaneous Expenses			18,500,000	18,500,000			20,400,656	20,400,656
			18,500,000	18,500,000			20,400,656	20,400,656
Trs - Fund 0001 14-0857-11								
Miscellaneous Expenses			3,180,000	3,180,000			3,408,861	3,408,861
			3,180,000	3,180,000			3,408,861	3,408,861
Trs Retirement Proportional Share 14-0858-11								
Miscellaneous Expenses			1,241,000	1,241,000			1,501,118	1,501,118
			1,241,000	1,241,000			1,501,118	1,501,118
Trs 90-Day Wait (Pd 100% By Utsa) 14-0859-11								
Miscellaneous Expenses			140,000	140,000			252,884	252,884
			140,000	140,000			252,884	252,884

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Trs Retiree Surcharges 14-0860-11								
Miscellaneous Expenses			60,000	60,000			62,055	62,055
			60,000	60,000			62,055	62,055
Unemployment Compensation Ins. 14-0847-11								
Miscellaneous Expenses			270,000	270,000			213,150	213,150
			270,000	270,000			213,150	213,150
Universal Salary Supplement 14-0843-11								
Miscellaneous Expenses			110,000	110,000			96,376	96,376
			110,000	110,000			96,376	96,376
Vacation/Sick Leave 1.0% 14-0849-11								
Miscellaneous Expenses			640,000	640,000			786,788	786,788
			640,000	640,000			786,788	786,788
Worker's Compensation Insurance 14-0841-11								
Miscellaneous Expenses			212,000	212,000			217,885	217,885
			212,000	212,000			217,885	217,885
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	40,591,919	40,591,919	0.0000	0	44,028,979	44,028,979
Total of Objective	0.0000	0	40,591,919	40,591,919	0.0000	0	44,028,979	44,028,979

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
OPERATIONS & MAINTENANCE OF PLANT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Environmental Health, Safety, And Risk Management 14-8612-00								
Administrative & Professional Classified Personnel	4.0000	312,325		312,325	5.0000	377,137		377,137
	17.0000	726,809		726,809	16.0000	773,940		773,940
	21.0000	1,039,134		1,039,134	21.0000	1,151,077		1,151,077
Facilities - Associate Vice President 14-8700-00								
Administrative & Professional Classified Personnel	2.0000	244,990		244,990	2.0000	261,373		261,373
Wages	2.0000	169,564		169,564	2.0000	169,283		169,283
		3,245		3,245		3,245		3,245
	4.0000	417,799		417,799	4.0000	433,901		433,901
Facilities - Business Operations 14-8720-00								
Administrative & Professional Classified Personnel	2.0000	160,538		160,538	2.0000	161,351		161,351
Wages	10.0000	393,939		393,939	14.0000	530,677		530,677
		27,667		27,667		27,667		27,667
	12.0000	582,144		582,144	16.0000	719,695		719,695
Facilities - Engineering & Project Management 14-8791-00								
Administrative & Professional Classified Personnel	6.0000	486,297		486,297	6.0000	491,270		491,270
Wages	6.0000	409,395		409,395	7.0000	407,833		407,833
		250		250		250		250
	12.0000	895,942		895,942	13.0000	899,353		899,353
Facilities - Houskeeping & Event Services 14-8760-00								
Administrative & Professional Classified Personnel	3.0000	212,743		212,743	3.0000	214,870		214,870
Wages	105.0000	2,380,233		2,380,233	106.0000	2,329,233		2,329,233
		1,500		1,500		7,796		7,796
	108.0000	2,594,476		2,594,476	109.0000	2,551,899		2,551,899

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
OPERATIONS & MAINTENANCE OF PLANT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Facilities - Operations & Maintenance 14-8740-00								
Administrative & Professional	4.0000	305,955		305,955	4.0000	295,127		295,127
Classified Personnel	55.0000	2,062,748		2,062,748	48.0000	1,855,664		1,855,664
Wages		8,532		8,532		8,532		8,532
	59.0000	2,377,235		2,377,235	52.0000	2,159,323		2,159,323
Facilities - Grounds 14-8750-00								
Classified Personnel	17.0000	475,634		475,634	19.0000	472,214		472,214
Wages		3,000		3,000		3,000		3,000
	17.0000	478,634		478,634	19.0000	475,214		475,214
Facilities Planning And Development 14-8605-00								
Administrative & Professional	1.0000	92,328		92,328	1.0000	93,297		93,297
Classified Personnel	7.0000	342,609		342,609	7.0000	437,777		437,777
	8.0000	434,937		434,937	8.0000	531,074		531,074
Facilities - Building Operations 14-8780-00								
Classified Personnel	11.0000	411,891		411,891	16.0000	633,456		633,456
Wages		13,190		13,190		13,190		13,190
	11.0000	425,081		425,081	16.0000	646,646		646,646
Dt Facilites - Building Operations 14-2056-00								
Classified Personnel	3.0000	129,964		129,964	2.0000	88,446		88,446
Wages		2,000		2,000		2,000		2,000
	3.0000	131,964		131,964	2.0000	90,446		90,446

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
OPERATIONS & MAINTENANCE OF PLANT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dt Facilities - Administration 14-2050-00								
Administrative & Professional	1.0000	70,255		70,255	1.0000	70,993		70,993
Classified Personnel	1.0000	26,850		26,850	1.0000	27,150		27,150
	2.0000	97,105		97,105	2.0000	98,143		98,143
Dt Facilities - Grounds 14-2054-00								
Classified Personnel	2.0000	45,023		45,023	2.0000	45,258		45,258
	2.0000	45,023		45,023	2.0000	45,258		45,258
Dt Facilities - Housekeeping & Event Services 14-2052-00								
Classified Personnel	19.0000	436,863		436,863	19.0000	441,766		441,766
Wages		28,427		28,427		28,427		28,427
	19.0000	465,290		465,290	19.0000	470,193		470,193
Dt Facilities - Operations & Maintenance 14-2058-00								
Classified Personnel	5.0000	196,145		196,145	6.0000	193,101		193,101
Wages		10,095		10,095		10,095		10,095
	5.0000	206,240		206,240	6.0000	203,196		203,196
Itc Facilities - Administration 14-9680-70								
Classified Personnel	2.0000	68,787		68,787	1.0000	30,868		30,868
Wages		5,776		5,776		5,776		5,776
	2.0000	74,563		74,563	1.0000	36,644		36,644

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
OPERATIONS & MAINTENANCE OF PLANT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Itc Facilities - Grounds 14-9700-70								
Classified Personnel	2.0000	52,036		52,036	2.0000	52,529		52,529
Wages		3,066		3,066		3,066		3,066
	2.0000	55,102		55,102	2.0000	55,595		55,595
Itc Facilities - Houskeeping & Event Services 14-9695-70								
Classified Personnel	8.0000	189,342		189,342	8.0000	190,962		190,962
	8.0000	189,342		189,342	8.0000	190,962		190,962
Itc Facilities-Operations & Maintenance 14-9690-70								
Classified Personnel	3.0000	106,339		106,339	4.0000	141,964		141,964
	3.0000	106,339		106,339	4.0000	141,964		141,964
Itc-Police 14-9685-70								
Classified Personnel	7.0000	221,691		221,691	7.0000	223,946		223,946
Wages		26,883		26,883		26,883		26,883
Miscellaneous Expenses			2,400	2,400			2,400	2,400
	7.0000	248,574	2,400	250,974	7.0000	250,829	2,400	253,229
University Police 14-8630-00								
Administrative & Professional	4.0000	344,537		344,537	4.0000	347,941		347,941
Classified Personnel	101.2510	3,942,949		3,942,949	101.2590	3,979,898		3,979,898
Wages		67,849		67,849		67,849		67,849
Miscellaneous Expenses			28,950	28,950			28,950	28,950
	105.2510	4,355,335	28,950	4,384,285	105.2590	4,395,688	28,950	4,424,638

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
OPERATIONS & MAINTENANCE OF PLANT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Plant Ops - Merit Pool 14-8705-00								
Administrative & Professional Classified Personnel		21,342 122,394		21,342 122,394		43,982 244,196		43,982 244,196
		143,736		143,736		288,178		288,178
OPERATIONS & MAINTENANCE OF PLANT								
Subtotal	410.2510	15,363,995	31,350	15,395,345	416.2590	15,835,278	31,350	15,866,628
OPERATION AND MAINTENANCE OF PLANT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	27.0000	2,251,310	0	2,251,310	28.0000	2,357,341	0	2,357,341
Subtotal Classified Personnel	383.2510	12,911,205	0	12,911,205	388.2590	13,270,161	0	13,270,161
Subtotal Wages	0.0000	201,480	0	201,480	0.0000	207,776	0	207,776
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	410.2510	15,363,995	31,350	15,395,345	416.2590	15,835,278	31,350	15,866,628

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS -OPERATION AND MAINTENANCE OF PLANT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bonds 14-9226-90								
Miscellaneous Expenses			11,228,623	11,228,623			11,226,629	11,226,629
			11,228,623	11,228,623			11,226,629	11,226,629
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	11,228,623	11,228,623	0.0000	0	11,226,629	11,226,629
Total of Objective	0.0000	0	11,228,623	11,228,623	0.0000	0	11,226,629	11,226,629

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas Grant Program 14-9225-90								
Miscellaneous Expenses			14,595,000	14,595,000			18,200,000	18,200,000
			14,595,000	14,595,000			18,200,000	18,200,000
State Workstudy Program 14-9260-90								
Wages		151,774		151,774		151,774		151,774
		151,774		151,774		151,774		151,774

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOLARSHIPS AND FELLOWSHIPS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	151,774	0	151,774	0.0000	151,774	0	151,774
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	14,595,000	14,595,000	0.0000	0	18,200,000	18,200,000
Total of Objective	0.0000	151,774	14,595,000	14,746,774	0.0000	151,774	18,200,000	18,351,774
EDUCATIONAL AND GENERAL FUNDS								
Subtotal Faculty	700.9334	78,608,721	0	78,608,721	680.8498	81,527,190	0	81,527,190
Subtotal Teaching Assistants	0.0000	935,825	0	935,825	0.0000	859,912	0	859,912
Subtotal Admin & Professional	266.6009	24,764,646	0	24,764,646	272.4726	27,036,632	0	27,036,632
Subtotal Classified Personnel	1064.7462	42,843,876	0	42,843,876	1110.9515	45,158,358	0	45,158,358
Subtotal Wages	0.0000	3,572,984	0	3,572,984	0.0000	3,686,461	0	3,686,461
Subtotal Maint, Oper & Equip	0.0000	0	6,210,790	6,210,790	0.0000	0	7,313,583	7,313,583
Subtotal Travel	0.0000	0	85,092	85,092	0.0000	0	112,962	112,962
Subtotal Miscellaneous Expense	0.0000	0	66,564,501	66,564,501	0.0000	0	73,534,955	73,534,955
TOTAL	2032.2805	150,726,052	72,860,383	223,586,435	2064.2739	158,268,553	80,961,500	239,230,053

**Service Department
Funds**

The University of Texas at San Antonio
2013-14 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	8,000	8,000					
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	30,000	30,000					
Employment Background Checks	18-2215-01	50,000	50,000					
Downtown Campus Mail Services	18-2400-00	38,000	38,000					
Dt Facilities Services Recharge Center	18-2206-00	183,643	183,643					
Facilities Coordinated Projects	18-2202-00	900,000	900,000					
Facilities Services Recharge Center For Departmental Requested Services	18-2200-00	1,643,455	1,643,455					
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					
Mail Services	18-2170-00	315,168	315,168					

The University of Texas at San Antonio
 2013-14 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Animal Care Services	18-2060-00	395,766	395,766					
Publication Services-Outsourced Printing and Related Professional Services	18-2160-00	350,000	350,000					
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS) TOTAL		5,832,032	5,832,032					

Designated Funds

The University of Texas at San Antonio
 2013-14 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

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		143,507		143,507			
President's Office - Discretionary Fund	19-0200-03		53,500		53,500			
Official University Functions	19-0200-13		230,000		230,000			
Equal Opportunity Services Office Operations	19-7037-00		18,825		18,825			
External Affairs - Official Occasions Including Travel	19-0216-01		33,000		33,000			
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
 2013-14 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
PRESIDENT SUBTOTAL			1,127,215		1,127,215			
ACADEMIC AFFAIRS								
Provost/Vp For Academic Affairs Operations	19-7008-00		47,591		47,591			
Provost Office Ops/Tele Base Rate	19-7080-00		314,880		314,880			
F&a Distribution (Vpaa)	19-8003-01		1,140,000		1,140,000			
Vpaa--Faculty Recruitment	19-0230-23		100,000		100,000			
Associate Provost For Faculty, Student Diversity, & Recruitment Operating	19-7214-00		10,000		10,000			
Vice Provost For Academic And Faculty Support - Operations	19-7281-00		14,000		14,000			
Vice Provost For Accountability And Institutional Effectiveness	19-7282-00		72,463		72,463			
Advising Fee - College Of Architecture	19-1422-06		135,464		135,464			
Advising Fee - Copp	19-1700-05		107,100		107,100			
Advising Fee - Undergraduate Studies	19-0220-20		563,542		563,542			
Advising Fee -Colfa Undergraduate	19-1400-12		718,689		718,689			
Advising Fee -Cos Undergraduate	19-1800-13		567,250		567,250			
Advising Fee: Coe Undergraduate	19-1300-05		356,796		356,796			

The University of Texas at San Antonio
 2013-14 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: Freshmen	19-0220-18		896,351		896,351			
Advising Fee: Undeclared Student Tomas Rivera Center	19-0220-21		437,609		437,609			
Advising Fee-Cob Undergraduate	19-1200-22		827,269		827,269			
Advising Fee-Coehd	19-1500-06		583,017		583,017			
Advising Fees	19-0222-01	6,853,000	490,991		(6,362,009)			
Advising Fee-Mdst Undergraduate	19-1904-01		52,732		52,732			
Brpd - Faculty Development And Assessment	19-7241-00		5,000		5,000			
Downtown Undergraduate Advising Center	19-0220-23		590,921		590,921			
Downtown, Tomas Rivera Center Operations	19-7150-00		12,000		12,000			
Dt--Vice Provost Office Operations	19-7140-00		20,181		20,181			
Faculty Advisory Committee	19-0224-01		5,000		5,000			
Learning Communities Opearitions	19-7272-00		52,400		52,400			
Graduate Application Fees	19-0221-00	223,000	223,000					
Graduate School Recruitment Operations	19-7217-00		298,500		298,500			
Graduate Student Fair	19-0307-01	3,500	3,500					

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Institutional Testing	19-0302-01	150,495	203,944		53,449			
International Programs	19-0312-00		134,092		134,092			
International Student Program Charge	19-0311-02	206,944	206,944					
International Undergraduate Admissions	19-0304-01 Application Fee	30,000	30,000					
Learning Resources Fee - Write Core Freshman Initiatives	19-1110-06	95,683	95,683					
Learning Resources Fee-Ug Studies/Trc	19-0220-19	917,493	857,683		(59,810)			
Learning Resource Fee - Ais 1203 - University College	19-0222-03	10,800	10,800					
Office Of Undergraduate Studies Operations	19-7012-00		17,000		17,000			
Undergraduate Studies/Rotc	19-7280-00		14,000		14,000			
Official Occasions-Provost /Academic	19-0220-01		53,300		53,300			
Study Abroad/Exchange Registration Fees	19-0360-02	23,700	23,700					
Technology & Instructional Support Fee -Undergraduate Studies	19-1100-01	46,500	46,500					
Testing Center	19-0302-00		458,543		458,543			
The Writing Program Handbook	19-1110-05	47,150	47,150					
Student Service Fee-Tomas Rivera Center	19-0370-00		719,819		719,819			

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 2013-14 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
University Health Professions Office	19-0220-26		253,132		253,132			
University Honors Program Undergraduate Advising Fee	19-1400-13		218,688		218,688			
Vpaa - Graduate Affairs Operations	19-7009-00		74,488		74,488			
Writing Core Program Operations	19-7273-00		25,259		25,259			
Writing Materials Fee - Writing Core Pgm	19-1110-03	38,700	38,700					
ACADEMIC AFFAIRS SUBTOTAL		8,646,965	12,175,671		3,528,706			
COLLEGE OF ARCHITECTURE								
Coa Technology Support Fee	19-1422-07	87,000	87,000					
College Of Architecture - Operations	19-7297-00		40,218		40,218			
Graduate Services Fee-Coa	19-1423-01	15,000	15,000					
Program Fees-College Of Architecture	19-1422-01	133,000	133,000					
School Of Architecture & Interior Design Operations	19-7085-00		19,800		19,800			
Department Of Construction Science - Operations	19-7298-00		9,300		9,300			
COLLEGE OF ARCHITECTURE SUBTOTAL		235,000	304,318		69,318			

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 2013-14 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
COLLEGE OF BUSINESS								
Center For Professional Excellence	19-1205-00		672,441		672,441			
Cob Global Business Skills Charge	19-1200-25	720,000	720,000					
Cpe-Paralegal Program	19-1205-11	295,000	132,559		(162,441)			
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			
Dt - Cob, Office Of Associate Dean Operations	19-7141-00		17,190		17,190			
Dt-Cob Business Scholars Learning Resource Fee	19-2002-23		81,680		81,680			
Emba -18	19-1200-16	60,000	60,000					

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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			
Executive Mba Class 16	19-1200-19	408,354	308,354		(100,000)			
Executive Mba Class 17	19-1200-18	726,483	316,483		(410,000)			
Graduate Services Fee-Cob	19-1200-21	503,000	503,000					
Learning Resources Fee-Cob	19-1200-23	677,751	596,071		(81,680)			
Office Of The Dean Operations	19-7058-00		62,826		62,826			
Professional Development Fee-Cob	19-1200-08	175,000	175,000					
Technology & Instructional Supp Fee-Cob	19-1200-26	674,000	674,000					
COLLEGE OF BUSINESS SUBTOTAL		4,239,588	4,488,209		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	54,000	54,000					

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 2013-14 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Envmtl 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			
Learning Resources Fee-College Of Engineering	19-1300-06	229,239	229,239					
Technology & Instructional Support Fee College Of Engineering	19-1300-08	325,000	325,000					
COLLEGE OF ENGINEERING SUBTOTAL		608,239	1,523,593		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		64,000		64,000			
Department Of Counseling Learning Resources Fee	19-1560-07		14,000		14,000			
Certification	19-1660-11		77,884		77,884			
Coehd Certification Charge	19-1500-12	20,000	20,000					
Coehd Grad Scholarship/Fellowship	19-7905-00		220,000		220,000			
Coehd Graduate Program Support	19-7904-00		115,312		115,312			

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 2013-14 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Coehd Texas Charge	19-1500-14	129,000	129,000					
Department Of Counseling Support Fee	19-1560-01	89,000	89,000					
Department Of Bicultural Bilingual Operations	19-7100-00		20,076		20,076			
Department Of Counseling Operations	19-7104-00		14,481		14,481			
Department Of Health & Kinesiology Operations	19-7106-00		23,369		23,369			
Department Of Interdisciplinary Learning and Teaching Ops	19-7105-00		44,767		44,767			
Educational Leadership And Policy Study-Dept Of	19-7102-00		22,260		22,260			
Downtown Campus - Coehd, Office Of Associate Dean Operations	19-7143-00		22,748		22,748			
Education Assessment/Interdisciplinary Learning Course Fee - Coehd	19-1660-15	7,000	7,000					
Education Field Instruction Fees-Coehd	19-1660-10	203,000	203,000					
Educational Psychology - Operations	19-7108-00		13,427		13,427			
Educational Psychology-Learning Resource Fee	19-1565-01		9,500		9,500			
School Psychology Support Fee	19-1565-00	8,500	8,500					
Elps Learning Resources Fee	19-1540-07		20,000		20,000			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
English Second Language - Bbl Operations	19-7051-00		13,536		13,536			
Es1 Testing Materials	19-1640-02		4,500		4,500			
Golf Activity Fee - Coehd/Health & Kin	19-1660-08	5,000	5,000					
Graduate Certification Charge-Coehd	19-1500-15	4,000	4,000					
Graduate Services Charge - Coehd	19-1500-13	598,000	598,000					
Hth/Kin Learning Resources Fee	19-1580-07		55,500		55,500			
Ilt Learning Resources Fee	19-1570-07		64,500		64,500			
Intensive English Program	19-0360-09	1,300,000	1,300,000					
Kinesiology Supply & Mtnc Fee/Coehd	19-1580-01	16,000	16,000					
Learning Resources Fee - Coehd	19-1500-07	285,054	57,554		(227,500)			
Office Of The Dean, College Of Educationoperations	19-7097-00		101,783		101,783			
Outdoor Activity Fee/Coehd Health & Kin	19-1660-05	6,000	6,000					
Dietetics & Nutrition Practicum Fee	19-1580-04	8,600	8,600					
Dietetics And Nutrition Material Fee	19-1580-03	1,700	1,700					
Physical Activity Equipment Fees/Coehd	19-1660-06	10,000	10,000					

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 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Secondary Certification Charge Coehd	19-1500-16	10,000	10,000					
Tech & Instructional Support Fee-Coehd	19-1500-17	461,000	461,000					
COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT SUBTOTAL		3,161,854	3,990,685		828,831			
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	100,000	100,000					
Colfa Learning Resource Fee-Art & Art History	19-1421-15		40,242		40,242			
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		20,084		20,084			
Car Vehicle Services	19-1625-05	8,000	8,000					
Colf Learning Resource Fee - History	19-1450-15		35,896		35,896			
Colfa Grad Scholarship/Fellowship	19-7906-00		195,000		195,000			
Colfa Learning Resource Fee/Psy	19-1455-15		37,632		37,632			

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 2013-14 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Colfa Learning Resource Fee/Psg	19-1430-15		37,952		37,952			
Colfa-Office Of The Dean Operations	19-7081-00		72,737		72,737			
Communication Materials	19-1440-09		9,000		9,000			
Ihdr-Institute For Health Disparities Research Ops.	19-7178-00		19,767		19,767			
Department Of Anthropology Operations Effective 9/1/01	19-7092-00		11,900		11,900			
Department Of Art & Art History Ops	19-7083-00		58,120		58,120			
Department Of Communication	19-7088-00		22,000		22,000			
Department Of History	19-7089-00		24,300		24,300			
Department Of Modern Language Operations	19-7091-00		33,900		33,900			
Department Of Philosophy	19-7312-00		12,000		12,000			
Psy Dept Operations	19-7090-00		20,740		20,740			
Department Of Sociology Oprations 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		174,117		174,117			
Dt - Cofah, Off. Of Associate Dean Operations	19-7142-00		11,654		11,654			

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 2013-14 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ensemble Programs	19-1480-18		33,000		33,000			
Forensics	19-1440-10		93,861		93,861			
Gallery Exhibition Fund	19-1420-15		21,905		21,905			
Gis/Political Sci Materials Fee	19-1430-03	1,000	1,000					
Graduate Services Charge - Colfa	19-1400-14	96,000	96,000					
Institute For Music Research Operations	19-7181-00		6,500		6,500			
Instrument User Fee - Music/Colfa	19-1480-07	13,000	13,000					
Keyboard Fund	19-1480-09	2,000	2,000					
Learning Resources Fee - Colfa	19-1400-15	373,760	201,954		(171,806)			
Multi-Media Learning Center Fee/Colfa (Modern Languages)	19-1460-02	32,000	32,000					
Music Course Equipment Mtn Fee - Colfa	19-1480-13	45,200	45,200					
Institute For Music Research	19-1480-12	1,500	1,500					
Music Locker Rental	19-1480-01	2,000	2,000					
Music Performing Activities	19-1480-20		27,500		27,500			
Music Workshops	19-1480-11	5,000	5,000					
Lyric Theatre	19-1480-04	32,000	32,000					

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 2013-14 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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					
Recital Hall	19-1480-30		14,000		14,000			
Athletic Bands Operations	19-1480-40		25,767		25,767			
Athletic Band	19-7096-00		100,000		100,000			
Teaching Gallery Operations	19-7084-00		61,239		61,239			
Visual Resource Collection	19-1420-13		12,000		12,000			
Women's Studies Institute Operations	19-7268-00		34,862		34,862			
Writing Materials Fee_- English/Colfa	19-1440-03	5,000	5,000					
COLLEGE OF LIBERAL AND FINE ARTS SUBTOTAL		826,060	2,015,626		1,189,566			
COLLEGE OF PUBLIC POLICY								
National Leadership Alliance Operations	19-7098-00		8,399		8,399			

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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			
Center For Policy Studies Operations	19-7137-00		4,500		4,500			
Criminal Justice Internship Fee - Copp	19-1720-01	14,000	14,000					
Department Of Demography & Organization Studies Operations	19-7168-00		9,400		9,400			
Department Of Social Work - Operations	19-7279-00		15,403		15,403			
Downtown Campus - Copp, Office Of The Dean Operations	19-7144-00		7,223		7,223			
Downtown Campus - Division Of Criminal Justice Operations	19-7145-00		20,561		20,561			
Downtown Campus - Division Of Public Administration Operations	19-7146-00		15,397		15,397			
Graduate Services Fee - Public Administration	19-1740-01	16,500	16,500					
Graduate Services Chg - Social Work/Copp	19-1780-01	77,000	77,000					
Institute For Demographic & Socioeconomic Research - Operations	19-7277-00		50,000		50,000			
Professional Affiliation & Development Fee - Social Work/Copp	19-1780-02	11,000	11,000					
COLLEGE OF PUBLIC POLICY SUBTOTAL		118,500	249,383		130,883			
COLLEGE OF SCIENCES								
Bio Grad Scholarship/Fellowship	19-7909-00		573,118		573,118			

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DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Cos - Biology Field Trip Fee	19-1860-01	14,700	14,700					
Cos-Office Of The Dean Operations	19-7112-00		97,269		97,269			
Department Of Mathematics	19-7264-00		48,385		48,385			
Department Of Biology Operations	19-7122-00		269,603		269,603			
Department Of Chemistry Operations Effective 9/1/01	19-7118-00		54,328		54,328			
Department Of Physics & Astronomy Operations	19-7121-00		52,315		52,315			
Division Of Computer Science Operations	19-7127-00		57,771		57,771			
Downtown Campus - Cos, Office Of Associate Dean Operations	19-7147-00		8,093		8,093			
Equipment & Materials Fee-Physics/Cos	19-1850-12	71,000	71,000					
Geological Sciences Operations	19-7115-00		64,530		64,530			
Graduate Services Charge - Cos	19-1800-01	286,000	286,000					
Instrument User Fee - Biology/Cos	19-1860-04	35,000	35,000					
Instrument User Fee - Chemistry/Cos	19-1830-11	28,000	28,000					
Instrument User Fee - Physics/Cos	19-1850-11	40,000	40,000					

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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			
Instrument User Fee Geosci/Cos	19-1820-11	5,000	5,000					
Learning Resources Fee - College Of Sciences	19-1800-06	838,219	838,219					
Math Manipulatives Resource Fee/Cos	19-1887-01	29,000	29,000					
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	841,000	841,000					
COLLEGE OF SCIENCES SUBTOTAL		2,189,919	3,829,331		1,639,412			
HONORS COLLEGE								
Honors College Operations	19-7134-00		158,693		158,693			
Honors Grad Scholarship/Fellowship	19-7912-00		100,000		100,000			
Honors College Student Activity Fee	19-1902-01	36,000	36,000					
HONORS COLLEGE SUBTOTAL		36,000	294,693		258,693			
INFORMATION TECHNOLOGY								
Academic Technology (Asf)	19-1900-01		741,331		741,331			

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2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Automated Services Charge	19-0230-11	16,302,000			(16,302,000)			
Distance Learning Fee	19-2102-02	500,000	500,000					
Distance Learning Operations	19-2100-11		1,600,248		1,600,248			
Infrastructure Services	19-2110-00		2,918,984		2,918,984			
Info Tech Special Projects	19-2100-08		1,001,640		1,001,640			
Information Technology Assessments	19-0299-01		1,327,445		1,327,445			
Dit Application Development & Support	19-2100-13		1,806,112		1,806,112			
Information Security Office	19-2100-14		1,161,327		1,161,327			
Office Of Information Technology - Operations	19-2100-10		928,695		928,695			
Information Technology Operations Is	19-2101-10		995,619		1,017,047	21,428		21,428
Dit - Customer Relations & Communication	19-2105-01		269,322		269,322			
Dit/Fa Support	19-2108-00		89,045		89,045			
Customer And Operations Support	19-0230-03	60,000	2,938,849		2,878,849			
Vpaa Tech Support	19-0220-11		346,000		346,000			
Technology Upgrades Aler System Support	19-7133-00		43,000		43,000			

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 2013-14 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
INFORMATION TECHNOLOGY SUBTOTAL		16,862,000	16,667,617		(172,955)	21,428		21,428
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	15,000	15,000					
Library Resource Fee - Office Of The Dean	19-6815-00		4,047,000		4,047,000			
Library Resource Fee	19-6805-00	9,814,000	5,616,000		(4,198,000)			
Teaching And Learning Center	19-0229-02	331,000	331,000					
Tlc/Master Graduate Instructors Program Operations	19-7203-00		35,000		35,000			
LIBRARY SUBTOTAL		10,160,000	10,533,553		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			

The University of Texas at San Antonio
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Facilities- Associate Vice President	19-7114-00		40,200		40,200			
Budget Planning & Development Operations	19-7020-00		7,955		7,955			
Business Affairs Celebrating Excellence	19-0234-00		5,000		5,000			
Disbursements Office Operations	19-7028-00		44,357		44,357			
Dt Facilities-Operations & Maintenance	19-7209-00		75,000		75,000			
Dt Facilities - Administration	19-7197-00		8,800		8,800			
Dt Facilities - Building Operations	19-7204-00		91,000		91,000			
Dt Facilities - Grounds	19-7202-00		26,000		26,000			
Dt Facilities - Housekeeping & Event Services	19-7199-00		86,000		86,000			
Environmental Health, Safety And Risk Management Operations	19-7187-00		113,524		113,524			
Facilities - Engineering & Project Management	19-7201-00		90,000		90,000			
Facilities - Building Operations	19-7200-00		292,000		292,000			
Facilities - Business Operations	19-7193-00		66,000		66,000			
Facilities - Grounds	19-7196-00		232,500		232,500			
Facilities - Houskeeping & Event Services	19-7198-00		475,000		475,000			

The University of Texas at San Antonio
 2013-14 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Facilities- Operations & Maintenance	19-7195-00		663,910		663,910			
Facilities Planning And Development	19-7194-00		23,000		23,000			
Fed Fin Aid Pgm Overhead Distribution To Financial Affairs - Not F&a	19-0230-20	25,000	5,500		(19,500)			
Fed Fin Aid Pgm Overhead Distribution (Pell) To Financial Affairs - Not F&a	19-0230-21	10,000	10,000					
Financial Affairs Administrative Operations	19-7023-00		9,980		9,980			
Financial Services And University Bursar Operations	19-7026-00		5,500		5,500			
Fiscal Services - Collections	19-7029-00		6,500		6,500			
Fiscal Services - Downtown Campus Operations	19-7162-00		12,000		12,000			
Fiscal Services - Jp1 Operations	19-7314-00		20,000		20,000			
Grants And Contracts Financial Services Operations	19-7049-00		6,250		6,250			
Human Resources - Information Technology	19-7031-10		84,000		84,000			
Institutional Copyright & Misc Licenses	19-0233-00		12,500		12,500			
Inventory Operations	19-7025-00		11,279		11,279			
Itc Facilities - Administration	19-7230-00		17,000		17,000			

The University of Texas at San Antonio
 2013-14 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Itc Facilities - Grounds	19-7237-00		33,000		33,000			
Itc Facilities - Housekeeping & Event Services	19-7236-00		26,000		26,000			
Itc Facilities - Operations & Maintenance	19-7231-00		56,000		56,000			
Itc-Police Operations	19-7235-00		5,000		5,000			
Library Security	19-6805-14		63,000		63,000			
Office Of Accounting Operations	19-7027-00		21,493		21,493			
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			
Peoplesoft Support Sustainment Center Operations--Institutional 60	19-7243-01		28,500		28,500			

The University of Texas at San Antonio
 2013-14 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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	36,000	36,000					
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			
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			

The University of Texas at San Antonio
 2013-14 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Vpba Budget Reserve For Strategic Division Initiatives	19-0233-26		63,937		63,937			
Vpba Professional Development	19-4140-98		12,000		12,000			
Vpba Reserve	19-7016-00		3,397		3,397			
BUSINESS AFFAIRS SUBTOTAL		137,500	3,761,827		3,624,327			
COMMUNITY SERVICES								
Asian Lunar Celebration	19-9650-04	150,390	140,390		(10,000)			
Continuing Education - Operations	19-0226-20	600,000	600,000					
Downtown Special Events Office	19-0225-00	39,676	91,147		51,471			
Itc-Exhibits& Collections Exhibit Floor	19-9660-01		60,000		60,000			
Itc Admission	19-9605-06	298,234	126,224		(172,010)			
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		10,000		10,000			
Itc Exhibit Floor Rental	19-9680-01	107,150	97,150		(10,000)			
Itc Interest On Time Deposits	19-9605-03	58,723			(58,723)			
Itc Marketing Operations	19-9616-00		90,000		90,000			

The University of Texas at San Antonio
 2013-14 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Itc Operations	19-9601-00		16,000		16,000			
Itc Outreach	19-9650-01	8,000	8,000					
Itc Partnering Excellence And K Through 12	19-9605-09		72,600		72,600			
Itc Public Programs	19-9635-01	2,000	40,000		38,000			
Itc Volunteer Operations Fund	19-9640-01		22,010		22,010			
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 Universityt-Wide (Faculty, Staff, Admin.) Professional Development Program; Itc	19-4146-98		6,000		6,000			
Itc - Technology Projects	19-9600-03	8,000	8,000					
Texas Folklife Festival	19-9800-00	570,152	560,152		(10,000)			
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			

The University of Texas at San Antonio
 2013-14 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
COMMUNITY SERVICES								
SUBTOTAL		1,842,325	2,062,179		219,854			
RESEARCH								
Grants, Contracts And Industrial Agreements, Office Of	19-7304-00		57,910		57,910			
Office Of Research Integrity And Compliance Operations	19-7120-00		44,240		44,240			
Office Of Senior Associate Vice President For Research Development	19-7126-00		86,300		86,300			
Official Occasions - Research, Vp	19-0611-02		30,000		30,000			
Research Administration, Senior Associate Vice President	19-7303-00		52,900		52,900			
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		55,419		55,419			
Research, Office Of_(Institutional)	19-7300-00		170,370		170,370			
RESEARCH								
SUBTOTAL			797,139		797,139			
STUDENT AFFAIRS								
Administrative Expense Fund - Financial Aid	19-0300-01	86,500	137,040		50,540			

The University of Texas at San Antonio
 2013-14 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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		58,600		58,600			
Admissions Recruitment Operations	19-7206-00		343,510		343,510			
Recruitment Information Systems - Orientation	19-0309-03		65,002		65,002			
Recruitment Information Systems - Application Fee	19-0350-09		113,398		113,398			
Admissions Official Occasions Special Projects	19-0352-02		41,500		41,500			
Ambassadors	19-0380-00		12,000		12,000			
Ambassadors-Student Service Fees	19-0380-01		8,000		8,000			
Application Fee-Undergraduate Student	19-0350-04	1,317,715	1,164,317		(153,398)			
Associate Dean Of Students	19-0311-00		221,811		221,811			
Athletic Compliance Office	19-0450-34		134,736		134,736			
Athletic Facilities Use Fund	19-0230-16	48,000	48,000					
Cheerleaders	19-0453-00		41,069		41,069			
Commencement & Diplomas Operations	19-7055-00		25,000		25,000			

The University of Texas at San Antonio
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Counseling Services	19-0305-00	5,500	1,151,609		1,146,109			
Course Scheduling System Project	19-0350-12		11,400		11,400			
Student Disability Services	19-0316-01		509,576		509,576			
Student Disability Services-Offical Occasions	19-0318-01		275		275			
Dt- Admissions Operations	19-7149-00		6,550		6,550			
Enrollment Services Center	19-0308-00		993,391		993,391			
Football Camp	19-0450-26	58,000	58,000					
Fundraising - Softball	19-0450-18	1,000	1,000					
Graduation Ceremonies	19-0205-06		125,000		125,000			
Honors Alliance	19-0205-11		78,763		78,763			
Inclusion & Community Engagement Center	19-0311-01		200,519		200,519			
International Education Fee	19-0230-15	132,000			(132,000)			
Judicial Affairs	19-0319-01		360,411		360,411			
Medical Services Fee 54.50891	19-0310-20	2,168,000	92,466	(241,719)	(1,833,815)			
Men's Baseball Camp	19-0450-21	112,000	112,000					
Men's Basketball Camp	19-0450-05	51,000	51,000					

The University of Texas at San Antonio
 2013-14 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 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, Planning Development	19-0213-01		2,500		2,500			
Official Occasions - Student Life	19-0205-02		3,500		3,500			
Official Occasions - Student Services	19-0303-10		1,225		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	926,435	835,433		(91,002)			
Professional Career Fairs	19-0313-01	50,000	50,000					
Student Data Management Fee	19-0350-11	680,350	611,350		(69,000)			
Recreation Activity Operations	19-0451-50		53,399		53,399			
Registrar - Publications	19-0350-08		181,583		181,583			
Official Occasions Registrar/Special Projects	19-0350-02		1,500		1,500			
Registrar-Athletic Certification	19-0350-16		64,815		64,815			

The University of Texas at San Antonio
 2013-14 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Roadrunner Camp	19-0309-01	27,600	27,600					
Roadrunner Days	19-0311-03		165,000		165,000			
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		948,446		948,446			
Student Athletic Advisory Council	19-0450-45		67,000		67,000			
Student Financial Aid	19-0304-00		1,617,310		1,617,310			
Student Government	19-0315-00		47,650		47,650			
Student Government Leader Fund	19-0315-01		9,000		9,000			
Student Health Services	19-0310-00		1,868,815		1,868,815			
Student Leadership Development	19-0317-00		174,567		174,567			
Student Life Office	19-0307-00		394,763		394,763			
Student Services Fee	19-0230-99	10,300,000	400,103		(9,899,897)			
Student Services, Office Of	19-0301-00		285,411		285,411			
Tennis Center	19-0452-00		14,851		14,851			
Uc Events Management	19-0230-24		219,740		219,740			

The University of Texas at San Antonio
 2013-14 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Uil Basketball	19-0240-06	13,700	13,700					
Uil Cross Country	19-0240-04	59,000	59,000					
University Career Center	19-0303-00		1,454,996		1,454,996			
University Center Events Management Ops	19-7247-00		3,039		3,039			
University Publications Fee	19-0230-14	331,000	49,417		(281,583)			
Veterans Administration Handling Overhead Reimbursement	19-0350-10	20,400	20,400					
Visitor's Center Operations	19-7004-00		4,808		4,808			
Volleyball Camp	19-0450-24	85,000	85,000					
Vp For Student Affairs Operations	19-7001-00		83,045		83,045			
Vpsa Development Operations	19-7299-00		10,000		10,000			
Women's Basketball Camp	19-0450-17	38,000	38,000					
Women's Soccer Camp	19-0450-55	37,500	37,500					
Women's Softball Camp	19-0450-22	22,000	22,000					
Women's Tennis Camp	19-0450-48	1,350	1,350					
STUDENT AFFAIRS SUBTOTAL		16,633,050	16,483,589	(241,719)	92,258			

UNIVERSITY ADVANCEMENT

The University of Texas at San Antonio
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Advancement Services Operations	19-7045-00		85,000		85,000			
Advertising/Marketing	19-0215-05		340,000		340,000			
Alumni Programs	19-0635-00		351,790		351,790			
Development Office - Donor Relations Operation	19-7320-00		15,000		15,000			
Central Development/College Officers Operations	19-7310-00		55,000		55,000			
Annual Fund Operations	19-7290-00		253,500		253,500			
Endowment Compliance	19-0215-02	123,200	123,200					
Communciations Operations	19-7292-00		58,000		58,000			
Publication Expenditures Operations	19-7047-00		120,000		120,000			
Strategic Initiative University-Wide (Faculty, Staff, Admin.) Professional Development Program- Vpua	19-4142-98		6,000		6,000			
University Marketing Ops	19-7046-00		61,680		61,680			
V. P. For University Advancement Operations	19-7005-00		80,379		80,379			
UNIVERSITY ADVANCEMENT SUBTOTAL			1,549,549		1,426,349			
UNIVERSITY WIDE								
Designated (19-7) M&o Budget Allocations	19-0230-97							
E&g Transfer Control Account	19-0235-06							

The University of Texas at San Antonio
 2013-14 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
45 Hour Credit Limitation Fee	19-0230-32	600,000			(600,000)			
30 Hour Credit Limitation Charge	19-0230-33	800,000	800,000					
Green Environmental Svcs Fee	19-0230-34	331,000	331,000					
Credit Card Discount Fee	19-0230-43	540,000	540,000					
Bad Debt - Designated Tuition	19-0235-08		333,369		333,369			
Bank Service Expense	19-0240-08		85,000		85,000			
Salary Allocation And Payroll Related Costs	19-0235-07		102,442		102,442			
Campus Reserves	19-0230-29		3,043,789		3,347,784	303,995		303,995
Designated Tuition Debt Service	19-0232-04			(4,164,085)	4,164,085			
Designated Tuition Revenue	19-0232-01	105,592,770			(105,592,770)			
Ehs-Rm University Wide Expenditures	19-0286-12		720,509		720,509			
F&a Reserve -Debt Svc & Capital Outlay	19-8001-03		841,300	(659,700)	1,501,000			
F&a Distribution Reserve	19-8001-02		2,214,000		2,214,000			
Facilities & Admin Cost Recovery	19-8001-01	8,500,000			(8,500,000)			
Financial Services Compliance Reporting	19-0251-00		52,000		52,000			

The University of Texas at San Antonio
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Institutional Memberships	19-7054-00		85,000		85,000			
Interest Free Loan & Forgiveness Program	19-0790-26		300,000		300,000			
Finish In Four Incentive	19-0790-46		365,000		365,000			
Interest On Time Deposits	19-0200-01	2,900,000	728,246		(2,171,754)			
International Education Fee Scholarship	19-0790-08		132,000		132,000			
Project Reserves	19-0232-02		531,097		531,097			
Returned Check Charges	19-0240-07	19,000	19,000					
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	110,000	50,000		(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		1,332,967		1,332,967			
University Salary Supplement	19-0235-03		51,417		51,417			
Utilities	19-7169-00		10,407,682		10,407,682			
Tx Public Educ Grant Undergrad Resident	19-0790-04		4,627,500		4,627,500			
Tx Public Educ Grant-Undergr Nonresident	19-0790-05		266,640		266,640			

The University of Texas at San Antonio
 2013-14 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Tx Public Educ Grant (Graduate Resident)	19-0790-15		445,051		445,051			
Texas Public Education Grant (Graduate Non Resident)	19-0790-11		44,360		44,360			
Designated Tuit Financial Aid-Undergrad	19-0790-20		8,145,595		8,145,595			
Workstudy-Designated Tuition Set Aside	19-0790-22		1,425,000		1,425,000			
B-On-Time Prgm 5% Ug Res (Thecb Trf) Ed Cd 56.465 (5% Ug Res Sch*dt\$rate-\$46)	19-0790-24		3,190,198		3,190,198			
Des Tuition Financial Aid-Graduate	19-0790-28		1,010,264		1,010,264			
Doctoral Program Set Aside (Thecb Trf) \$2/Doctoral Sch Per Ed Code 56.095	19-0790-30		20,880		20,880			
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			
Texas Research Incentive Program-Trip	19-TRIP-00	100,000	100,000					

The University of Texas at San Antonio
 2013-14 BUDGET
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UNIVERSITY WIDE SUBTOTAL		120,312,770	44,288,079	(4,823,785)	(70,896,911)	303,995		303,995
DESIGNATED FUNDS TOTAL		186,132,970	126,142,256	(5,065,504)	(54,599,787)	325,423		325,423

The University of Texas at San Antonio
2013 - 2014 BUDGET
TUITION - DESIGNATED FUND
(12 Months)

	Acct	FY 2012 - 2013	FY 2013 - 2014	INCREASE (DECREASE)	% VARIANCE
ESTIMATED INCOME					
Student Tuition & Fees - Revenue	19-0232-0192	\$ 104,217,300	\$ 105,592,770	\$ 1,375,470	1.3%
Fee Rate - Undergraduate Resident		\$147.60	\$149.41	\$ 1.81	1.2%
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		\$ 104,217,300	\$ 105,592,770	\$ 1,375,470	1.3%
BUDGETED EXPENDITURES (TRANSFERS)					
Transfer to E&G 14-Accounts	19-0235-0698	(50,416,025)	(51,178,489)	(762,464)	1.5%
Transfer to M&O & Travel Clearing (+ M&O Reserve Incr)	19-0230-9798	(10,699,462)	(11,392,572)	(693,110)	6.5%
FINANCIAL AID PROGRAMS:					
Transfer to Des Tuition Set Aside for Financial Aid	19-0790-2098	(8,054,280)	(8,145,595)	(91,315)	1.1%
Transfer to Graduate Des Tuition Set Aside for Fin Aid	19-0790-2898	(1,010,264)	(1,010,264)	-	0.0%
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	(3,159,760)	(3,190,198)	(30,438)	1.0%
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	(19,200)	(20,880)	(1,680)	8.8%
Transfer to Roadrunner Scholarship Program	19-0790-4098	(500,000)	(500,000)	-	0.0%
Transfer to Stay on Track	19-0790-4598	(500,000)	-	500,000	0.0%
Transfer to Finish in Four Incentive	19-0790-4698	(365,000)	(365,000)	-	0.0%
ACADEMIC RELATED:					
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%
Tmsfr to Anthropology Instructional Aid	19-1465-0498	(1,000)	(1,000)	-	0.0%
Transfer to Communication Materials	19-1440-0998	(9,000)	(9,000)	-	0.0%
Transfer to Psych Instructional Materials	19-1455-0098	(13,000)	(13,000)	-	0.0%
Transfer to Anthropology Materials	19-1465-0598	(1,000)	(1,000)	-	0.0%
Transfer to Art-Visual Resource Collection	19-1420-1398	(12,000)	(12,000)	-	0.0%
Transfer to Faculty Advisory Committee	19-0224-0198	(5,000)	(5,000)	-	0.0%
Transfer to Academic Reserves	19-0235-0598	(108,000)	-	108,000	0.0%

The University of Texas at San Antonio
2013 - 2014 BUDGET
TUITION - DESIGNATED FUND
(12 Months)

	<u>Acct</u>	<u>FY 2012 - 2013</u>	<u>FY 2013 - 2014</u>	<u>INCREASE (DECREASE)</u>	<u>% VARIANCE</u>
<u>STUDENT SERVICES RELATED:</u>					
Transfer to Disability Services	19-0316-0198	(356,745)	(509,576)	(152,831)	42.8%
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	(150,890)	(172,194)	(21,304)	14.1%
Transfer to Enrollment Services	19-0308-0098	(64,750)	(64,750)	-	0.0%
Transfer to Student Health Services	19-0310-0098	(35,000)	(35,000)	-	0.0%
Transfer to Advertising/Marketing	19-0215-0598	(340,000)	(340,000)	-	0.0%
Transfer to Certification	19-1660-1198	(39,250)	(39,250)	-	0.0%
Transfer to ESL Testing & Materials	19-1640-0298	(4,500)	(4,500)	-	0.0%
Transfer to Downtown Special Events Office	19-0225-0098	(51,471)	(51,471)	-	0.0%
Transfer to Athletic Compliance Office	19-0450-3498	(64,080)	(64,141)	(61)	0.1%
<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 VPVA 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)	(102,442)	-	0.0%
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	(405,189)	(414,488)	(9,299)	2.3%
Transfer to Fiscal Services Tax Reporting	19-0251-0098	(52,000)	(52,000)	-	0.0%
Transfer to Environ Health & Safety Risk Mgmt	19-0286-1298	(720,509)	(720,509)	-	0.0%
Transfer to Institutional Licenses	19-0233-0098	(12,500)	(12,500)	-	0.0%
Transfer to Alumni Programs	19-0635-0098	(5,568)	(5,568)	-	0.0%

The University of Texas at San Antonio
2013 - 2014 BUDGET
TUITION - DESIGNATED FUND
(12 Months)

<u>Acct</u>	<u>FY 2012 - 2013</u>	<u>FY 2013 - 2014</u>	<u>INCREASE (DECREASE)</u>	<u>% VARIANCE</u>	
<u>DEBT SERVICE & Bad Debt</u>					
Transfer to Debt Service for E&G Facilities	19-0232-0498	(3,530,101)	(3,530,101)	-	0.0%
Transfer to Bad Debt Allowance Account	19-0235-0898	(301,824)	(333,369)	(31,545)	10.5%
<u>PLANT OP RELATED:</u>					
Transfer to Univeristy Police - Background Checks	19-0430-0198	-	-	-	100.0%
Transfer to Vendor Paid Utilities	19-7169-0098	(9,809,500)	(10,107,682)	(298,182)	3.0%
Transfer to Off Campus Leases	19-0233-1898	(1,332,967)	(1,332,967)	-	0.0%
Transfer to Deferred Mtrc	36-6100-0187	(3,000,000)	(3,000,000)	-	0.0%
Transfer to Renovations	36-6100-0387	(2,500,000)	(2,500,000)	-	0.0%
Transfer to University Center SLA Housekeeping	19-8605-0198	(71,136)	(71,136)	-	0.0%
<u>MISC UNIV WIDE EXP / RESERVES</u>					
Transfer to Campus Reserves	19-0230-2998	(2,797,364)	(2,573,605)	223,759	-8.0%
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	(65,000)	(180,000)	(115,000)	176.9%
Transfer to Bank Services Expenses	19-0240-0898	(85,000)	(85,000)	-	0.0%
<u>TRANSFERS REMOVED (OR FUND SOURCE CHANGES)</u>					
Transfer to State Audit Compliance	19-0285-0098	(80,000)	(80,000)	-	0.0%
TOTAL LOCAL FUNDS TRANSFERS		(53,801,275)	(54,414,281)	(613,006)	1.1%
TOTAL TRANSFERS TO E&G BUDGETS		(50,416,025)	(51,178,489)	(762,464)	1.5%
TOTAL BUDGETED EXPENDITURES		(104,217,300)	(105,592,770)	(1,375,470)	1.3%
Variance over Revenue		-	-	-	

The University of Texas at San Antonio

2013 - 2014 BUDGET

Budgeted Tuition and Student Fees

	Account	2012-2013				2013-2014			
		General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition									
Tuition		41,950,660	104,217,300	-	146,167,960	44,183,640	105,592,770	-	149,776,410
Tuition Differential (GIT)		4,434,660	-	-	4,434,660	4,445,640	-	-	4,445,640
Total Tuition (Includes TPEG transfer)		46,385,320	104,217,300	-	150,602,620	48,629,280	105,592,770	-	154,222,050
Laboratory & Supplemental Fee									
Laboratory Fees		241,000	-	-	241,000	242,800	-	-	242,800
Supplemental Fees		58,000	-	-	58,000	58,217	-	-	58,217
Total Lab & Supplemental Fees		299,000	-	-	299,000	301,017	-	-	301,017
Mandatory Student Fees									
Athletic Fee	29045020	-	-	12,445,000	12,445,000	-	-	12,911,000	12,911,000
Automated Services Charge	19023011	-	16,302,000	-	16,302,000	-	16,302,000	-	16,302,000
Energy Fee	19023031	-	-	-	-	-	-	-	-
Green Environmental Svcs Fee	19023034	-	331,000	-	331,000	-	331,000	-	331,000
International Education Fee	19023015	-	133,000	-	133,000	-	132,000	-	132,000
Lib -Library Resource Fee	19680500	-	9,814,000	-	9,814,000	-	9,814,000	-	9,814,000
Lib -Teaching And Learning Center	19022902	-	331,000	-	331,000	-	331,000	-	331,000
Medical Services Fee	19031020	-	2,168,000	-	2,168,000	-	2,168,000	-	2,168,000
Recreation Center Fee	29032119	-	-	7,954,000	7,954,000	-	-	7,937,000	7,937,000
Student Data Management Fee	19035011	-	663,000	-	663,000	-	663,000	-	663,000
Student Services Fee	19023099	-	10,300,000	-	10,300,000	-	10,300,000	-	10,300,000
Transportation Fee	29043100	-	-	1,123,000	1,123,000	-	-	1,326,000	1,326,000
University Center Fee	29044500	-	-	6,521,000	6,521,000	-	-	6,521,000	6,521,000
University Publications Fee	19023014	-	331,000	-	331,000	-	331,000	-	331,000
Utsa Card	29031110	-	-	199,000	199,000	-	-	199,000	199,000
Total Mandatory Student Fees		-	40,373,000	28,242,000	68,615,000	-	40,372,000	28,894,000	69,266,000
Program, Course Related and Other Incidental fees									
30 Hour Credit Limitation Charge	19023033	-	377,300	-	377,300	-	800,000	-	800,000
45 Hour Credit Limitation Fee	19023032	-	1,300,000	-	1,300,000	-	600,000	-	600,000
Advising Fees	19022201	-	6,853,000	-	6,853,000	-	6,853,000	-	6,853,000
Application Fee-Undergraduate Stdnt	19035004	-	1,047,800	-	1,047,800	-	1,317,715	-	1,317,715
Art -Art Studio Fee (Visual Arts)-Colfa	19142009	-	86,000	-	86,000	-	100,000	-	100,000
Bio- Cos - Biology Field Trip Fee	19186001	-	14,700	-	14,700	-	14,700	-	14,700
Bio- Instrument User Fee - Biology/Cos	19186004	-	35,000	-	35,000	-	35,000	-	35,000
Coa Technology Support Fee	19142207	-	97,000	-	97,000	-	87,000	-	87,000
Cob Global Business Skills Charge	19120025	-	680,000	-	680,000	-	720,000	-	720,000
Coehd Certification Charge	19150012	-	30,000	-	30,000	-	20,000	-	20,000
Coehd Texes Charge	19150014	-	129,000	-	129,000	-	129,000	-	129,000
Crj -Criminal Justice Internship-Copp	19172001	-	14,000	-	14,000	-	14,000	-	14,000
Dept. Counseling Support Fee	19156001	-	69,000	-	69,000	-	89,000	-	89,000
Dietetics & Nutrition Material Fee	19158003	-	-	-	-	-	1,700	-	1,700
Dietetics & Nutrition Practicum Fee	19158004	-	-	-	-	-	8,600	-	8,600
DI- Distance Learning Fee	19210202	-	342,000	-	342,000	-	500,000	-	500,000
Educ Assmt/Ilt Course Fee-Coehd	19166015	-	7,000	-	7,000	-	7,000	-	7,000
Educ-Learning Resources Fee - Coehd	19150007	-	301,000	-	301,000	-	285,054	-	285,054
Educ-Technology & Inst Support Fee-Coehd	19150017	-	476,000	-	476,000	-	461,000	-	461,000
Education Field Instr Fees-Coehd	19166010	-	243,000	-	243,000	-	203,000	-	203,000
Engr-Graduate Services Charge - Coe	19130007	-	54,000	-	54,000	-	54,000	-	54,000

The University of Texas at San Antonio

2013 - 2014 BUDGET

Budgeted Tuition and Student Fees

	Account	2012-2013				2013-2014			
		General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Engr-Learning Resources Fee-Coe	19130006	-	201,000	-	201,000	-	229,239	-	229,239
Engr-Tech & Inst Support Fee - Coe	19130008	-	287,000	-	287,000	-	325,000	-	325,000
Geol-Instrument User Fee - Geosci/Cos	19182011	-	5,000	-	5,000	-	5,000	-	5,000
Golf Activity Fee - Coehd/Hlth&kin	19166008	-	5,000	-	5,000	-	5,000	-	5,000
Graduate Application Fees	19022100	-	223,000	-	223,000	-	223,000	-	223,000
Graduate Certification Charge-Coehd	19150015	-	4,000	-	4,000	-	4,000	-	4,000
Graduate Services Charge - Coehd	19150013	-	583,000	-	583,000	-	598,000	-	598,000
Graduate Services Charge - Colfa	19140014	-	106,000	-	106,000	-	96,000	-	96,000
Graduate Services Charge - Cos	19180001	-	271,000	-	271,000	-	286,000	-	286,000
Graduate Services Fee-Coa	19142301	-	15,000	-	15,000	-	15,000	-	15,000
Graduate Services Fee-Cob	19120021	-	503,000	-	503,000	-	503,000	-	503,000
Graduate Svcs Chg-Social Wk/Copp	19178001	-	59,000	-	59,000	-	77,000	-	77,000
Honors College Student Activity Fee	19190201	-	36,000	-	36,000	-	36,000	-	36,000
Instrument User Fee - Chemistry/Cos	19183011	-	28,000	-	28,000	-	28,000	-	28,000
Instrument User Fee - Music/Colfa	19148007	-	13,000	-	13,000	-	13,000	-	13,000
Int'l Undergrad Admissions App Fee	19030401	-	30,000	-	30,000	-	30,000	-	30,000
Intnl Student Program Charge	19031102	-	206,944	-	206,944	-	206,944	-	206,944
Kinesiology Supply & Mtnc Fee/Coehd	19158001	-	16,000	-	16,000	-	16,000	-	16,000
Learning Resource Fee - Ais 1203	19022203	-	-	-	-	-	10,800	-	10,800
Learning Resources Fee - Colfa	19140015	-	389,000	-	389,000	-	373,760	-	373,760
Learning Resources Fee - Cos	19180006	-	801,000	-	801,000	-	838,219	-	838,219
Learning Resources Fee-Cob	19120023	-	634,000	-	634,000	-	677,751	-	677,751
Learning Resources Fee-Ug/Trc	19022019	-	945,000	-	945,000	-	917,493	-	917,493
Lib -Library Fines	19680508	-	15,000	-	15,000	-	15,000	-	15,000
Lrf - Write Core - Freshman Init.	19111006	-	96,000	-	96,000	-	95,683	-	95,683
Math-Math Manipulatives Res Fee/Cos	19188701	-	29,000	-	29,000	-	29,000	-	29,000
Multi-Media Learning Ctr Fee/Colfa	19146002	-	32,000	-	32,000	-	32,000	-	32,000
Music Eqmt Mtnc Fee - Colfa	19148013	-	58,600	-	58,600	-	45,200	-	45,200
Orientation & Transition Pgms/Vpsa	19030900	-	801,400	-	801,400	-	801,400	-	801,400
Outdoor Activity Fee/Coehd Hlth&kin	19166005	-	6,000	-	6,000	-	6,000	-	6,000
Pad -Graduate Services Fee - Public Adm.	19174001	-	16,500	-	16,500	-	16,500	-	16,500
Phys-Equipment & Mtls Fee-Physics/Cos	19185012	-	71,000	-	71,000	-	71,000	-	71,000
Phys-Instrument User Fee - Physics/Cos	19185011	-	40,000	-	40,000	-	40,000	-	40,000
Physical Activity Eqpmt Fee/Coehd	19166006	-	10,000	-	10,000	-	10,000	-	10,000
Prof Afftm&advipmt Fee-Soc Wk/Copp	19178002	-	11,000	-	11,000	-	11,000	-	11,000
Professional Development Fee-Cob	19120008	-	190,000	-	190,000	-	175,000	-	175,000
Program Fees - Coa	19142201	-	133,000	-	133,000	-	133,000	-	133,000
Returned Check Charges	19024007	-	19,000	-	19,000	-	19,000	-	19,000
Roadrunner Camp	19030901	-	27,600	-	27,600	-	27,600	-	27,600
School Psychology Support Fee	19156500	-	8,500	-	8,500	-	8,500	-	8,500
Secondary Certification Chg Coehd	19150016	-	10,000	-	10,000	-	10,000	-	10,000
Sps -Gis/Poli Sci Materials Fee	19143003	-	1,000	-	1,000	-	1,000	-	1,000
Sps -Poli Sci Media Eqpt&mtls Fee/Colfa	19143002	-	2,000	-	2,000	-	2,000	-	2,000
Study Abroad/Exchange Reg. Fee	19036002	-	23,700	-	23,700	-	23,700	-	23,700
Tech & Inst Support Fee-Ug Studies	19110001	-	46,500	-	46,500	-	46,500	-	46,500
Technology & Inst Support Fee - Cos	19180003	-	801,000	-	801,000	-	841,000	-	841,000
Technology & Inst Support Fee-Cob	19120026	-	624,000	-	624,000	-	674,000	-	674,000
Third Time Enrollment Fee	19023030	-	900,000	-	900,000	-	720,000	-	720,000
Tuition & Fee Installment Plan Fee	19023010	-	110,000	-	110,000	-	110,000	-	110,000
Writing Mtls Fee - English/Colfa	19144003	-	5,000	-	5,000	-	5,000	-	5,000

The University of Texas at San Antonio

2013 - 2014 BUDGET

Budgeted Tuition and Student Fees

	Account	2012-2013				2013-2014			
		General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Writing Mtls Fee-Writing Core Pgm	19111003	-	38,700	-	38,700	-	38,700	-	38,700
Total Program, Course Related and Other Incidental Fees		-	21,643,244	-	21,643,244	-	21,821,758	-	21,821,758
Optional Student Fees									
Parking permits -Students	29043000	-	-	3,520,531	3,520,531	-	-	3,768,042	3,768,042
Total Tuition and Student Fees		46,684,320	166,233,544	31,762,531	244,680,395	48,930,297	167,786,528	32,662,042	249,378,867

The University of Texas at San Antonio
STUDENT SERVICES FEE

SAMUEL M GONZALES, INTERIM VICE PRESIDENT FOR STUDENT AFFAIRS

2013-14 BUDGET CODE	DESCRIPTION	2012-13 FTE	2013-14 FTE	ACCOUNT NUMBER	MO	2012-13 BUDGET	2013-14 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
10,300,000 IT	INCOME Estimated Income - Tuition & Fees \$15.40/Sch (Max-\$184.80)			19-0230-9992	12	10,300,000	10,300,000	0	
10,300,000 *	TOTAL ESTIMATED INCOME					10,300,000 *	10,300,000 *	0	
400,103 2M	EXPENSES Reserve For Classified Salaries			19-0230-9911	12	477,295	400,103	(77,192)	(16.2%)
400,103 *	TOTAL BUDGETED EXPENSES					477,295 *	400,103 *	(77,192)	(16.2%)
	EXCESS INCOME AFTER EXPENSES					9,822,705	9,899,897	77,192	0.8%
(78,763) T2	TRANSFERS Transfer To 19-0205-1198 -Honors Alliance			19-0230-9998	12	(77,334)	(78,763)	(1,429)	1.8%
(285,411) T2	Transfer To 19-0301-0098 -Student Services, Of			19-0230-9998	12	(265,448)	(285,411)	(19,963)	7.5%
(458,543) T2	Transfer To 19-0302-0098 -Testing Center			19-0230-9998	12	(451,060)	(458,543)	(7,483)	1.7%
(1,454,996) T2	Transfer To 19-0303-0098 -University Career Ca			19-0230-9998	12	(1,440,516)	(1,454,996)	(14,480)	1.0%
(1,617,310) T2	Transfer To 19-0304-0098 -Student Financial Ai			19-0230-9998	12	(1,607,763)	(1,617,310)	(9,547)	0.6%
(1,146,109) T2	Transfer To 19-0305-0098 -Counseling Services			19-0230-9998	12	(1,118,415)	(1,146,109)	(27,694)	2.5%
(394,763) T2	Transfer To 19-0307-0098 -Student Life Office			19-0230-9998	12	(373,480)	(394,763)	(21,283)	5.7%
(928,641) T2	Transfer To 19-0308-0098 -Enrollment Services			19-0230-9998	12	(955,757)	(928,641)	27,116	(2.8%)
(221,811) T2	Transfer To 19-0311-0098 -Associate Dean Of St			19-0230-9998	12	(218,731)	(221,811)	(3,080)	1.4%
(200,519) T2	Transfer To 19-0311-0198 -Inclusion & Communit			19-0230-9998	12	(288,088)	(200,519)	87,569	(30.4%)
(948,446) T2	Transfer To 19-0311-0498 -Student Activities &			19-0230-9998	12	(943,080)	(948,446)	(5,366)	0.6%
(134,092) T2	Transfer To 19-0312-0098 -International Progra			19-0230-9998	12	(134,092)	(134,092)	0	
(47,650) T2	Transfer To 19-0315-0098 -Student Government			19-0230-9998	12	(47,650)	(47,650)	0	
(9,000) T2	Transfer To 19-0315-0198 -Student Government L			19-0230-9998	12	(9,000)	(9,000)	0	
(174,567) T2	Transfer To 19-0317-0098 -Student Leadership D			19-0230-9998	12	(93,740)	(174,567)	(80,827)	86.2%
(360,411) T2	Transfer To 19-0319-0198 -Judicial Affairs			19-0230-9998	12	(364,473)	(360,411)	4,062	(1.1%)
(64,815) T2	Transfer To 19-0350-1698 -Registrar-Athletic C			19-0230-9998	12	(71,330)	(64,815)	6,515	(9.1%)
(719,819) T2	Transfer To 19-0370-0098 -Student Service Fee-			19-0230-9998	12	(720,777)	(719,819)	958	(0.1%)
(8,000) T2	Transfer To 19-0380-0198 -Ambassadors-Student Serv			19-0230-9998	12	(8,000)	(8,000)	0	
(53,399) T2	Transfer To 19-0451-5098 -Recreation Activity			19-0230-9998	12	(49,999)	(53,399)	(3,400)	6.8%
(14,851) T2	Transfer To 19-0452-0098 -Tennis Center			19-0230-9998	12	(14,851)	(14,851)	0	
(41,069) T2	Transfer To 19-0453-0098 -Cheerleaders			19-0230-9998	12	(40,962)	(41,069)	(107)	0.3%

The University of Texas at San Antonio
STUDENT SERVICES FEE

2013-14 BUDGET	CODE	DESCRIPTION	2012-13 FTE	2013-14 FTE	ACCOUNT NUMBER	MO	2012-13 BUDGET	2013-14 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(21,905)	T2	Transfer To 19-1420-1598 -Gallery Exhibition F			19-0230-9998	12	(21,905)	(21,905)	0	
(93,861)	T2	Transfer To 19-1440-1098 -Forensics			19-0230-9998	12	(93,122)	(93,861)	(739)	0.8%
(33,000)	T2	Transfer To 19-1480-1898 -Ensemble Programs			19-0230-9998	12	(33,000)	(33,000)	0	
(27,500)	T2	Transfer To 19-1480-2098 -Music Performing Act			19-0230-9998	12	(27,500)	(27,500)	0	
(14,000)	T2	Transfer To 19-1480-3098 -Recital Hall			19-0230-9998	12	(14,000)	(14,000)	0	
(25,767)	T2	Transfer To 19-1480-4098 -Roadrunner Band			19-0230-9998	12	(25,767)	(25,767)	0	
(38,634)	T2	Transfer To 19-1660-1198 -Certification			19-0230-9998	12	(37,871)	(38,634)	(763)	2.0%
(89,045)	T2	Transfer To 19-2108-0098 -Oit/Fa Support			19-0230-9998	12	(86,794)	(89,045)	(2,251)	2.6%
(53,200)	T2	Transfer To 29-0470-0098 -University Center			19-0230-9998	12	(48,200)	(53,200)	(5,000)	10.4%
(140,000)	T2	Transfer To 29-0480-0098 -Child Development Ce			19-0230-9998	12	(140,000)	(140,000)	0	
(9,899,897)*		TOTAL TRANSFERS					(9,822,705)*	(9,899,897)*	(77,192)	0.8%
		BALANCE AFTER TRANSFERS						
		ESTIMATED BEGINNING BALANCE						
		ESTIMATED ENDING BALANCE					... *	... *		

**Auxiliary
Enterprises Funds**

The University of Texas at San Antonio
 2013-14 BUDGET
 AUXILIARY ENTERPRISES FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
BUSINESS AFFAIRS								
Bookstore Retail Operations	29-0421-00	981,500	142,201		(839,299)			
Business Auxiliary Services Operations	29-0413-00		1,724,112		1,711,612	(12,500)	12,500	
Food Service Retail Operations	29-0406-00	1,322,000	1,069,794		(252,206)			
Meal Plan	29-0405-02	7,522,921	6,248,579	(702,266)	(123,652)	448,424		448,424
Parking Services	29-0430-00	7,863,211	1,460,186	(3,317,262)	(1,041,831)	2,043,932		2,043,932
Transportation Fee	29-0431-00	1,614,000	1,700,230		(23,577)	(109,807)	109,807	
Utsa Card	29-0311-10	274,600	101,318		(173,282)			
University Housing Security	29-0430-01		50,000		50,000			
Vending Operations	29-0412-00	404,294	59,791		(344,503)			
BUSINESS AFFAIRS SUBTOTAL		19,982,526	12,556,211	(4,019,528)	(1,036,738)	2,370,049	122,307	2,492,356
COMMUNITY SERVICES								
Itc - The Store	29-9805-00	103,194	103,194					
Itc-Auxiliary Administration	29-9810-00		2,000		2,000			
Itc-Interest On Time Deposits	29-9825-00	12,000			(12,000)			
Itc-Parking Facilities	29-9820-00		10,000		10,000			

The University of Texas at San Antonio
 2013-14 BUDGET
 AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
COMMUNITY SERVICES SUBTOTAL		115,194	115,194					
STUDENT AFFAIRS								
Athletic Fee	29-0450-20	12,911,000	95,514		(12,815,486)			
Athletic Advancement - Roadrunner Athletic Funds	29-0450-14		20,000		20,000			
Athletic Trademark Revenue	29-0450-27	160,000			(160,000)			
Athletic Training Room	29-0450-12		794,533		794,533			
Athletics Advising Office	29-0450-24		64,000		64,000			
Baseball	29-0450-08	5,000	899,333		894,333			
Basketball - Men	29-0450-01	235,000	1,342,876		1,107,876			
Basketball - Women	29-0450-02	45,000	1,165,159		1,120,159			
Football	29-0450-26	3,100,000	6,085,249		2,985,249			
Intercollegiate Athletics	29-0450-00	2,500,000	4,445,237		1,945,237			
Men's Golf	29-0450-06	25,000	328,800		303,800			
Softball	29-0450-09	5,000	687,564		682,564			
Sports Information	29-0450-10		304,029		304,029			
Tennis - Women	29-0450-07		335,066		335,066			
Tennis- Men	29-0450-04		256,369		256,369			
Ticket Office - Corporate Sponsorship Operations	29-0455-02	50,000	106,100		56,100			

The University of Texas at San Antonio
2013-14 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	40,000	128,075		88,075			
Track & Cross Country - Men & Women	29-0450-03		1,093,751		1,093,751			
Track & Cross Country - Women	29-0450-11		386,306		386,306			
Volleyball	29-0450-05	6,000	624,472		618,472			
Women's Golf	29-0450-21		327,385		327,385			
Women's Soccer	29-0450-22	4,000	712,734		708,734			
Recreation Center Fee	29-0321-19	7,937,000	805,421	(3,321,644)	(3,809,935)			
Campus Recreation Center	29-0320-00	370,000	3,798,085		3,428,085			
Rec Center Reserve	29-0320-02		396,850		396,850			
Child Development Center	29-0480-00	682,347	1,073,147		390,800			
University Housing Office	29-0380-02		44,100		44,100			
University Housing Operations	29-0380-01	14,650,098	7,154,722	(6,762,871)	(732,505)			
University Housing Operating Reserve	29-0380-03		732,505		732,505			
Pharmacy/Lab	29-0310-01	256,940	256,940					
University Center Fee	29-0445-00	6,551,000	309,862	(2,599,188)	(3,641,950)			
Ticket Outlet Operations	29-0471-00	1,000	1,000					
Uc Repair Remodeling Projects	29-0470-01		250,000		250,000			

The University of Texas at San Antonio
 2013-14 BUDGET
 AUXILIARY ENTERPRISES FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
University Center - Sla Housekeeping	29-0470-03		71,136		71,136			
University Center	29-0470-00	211,000	3,608,604		3,397,604			
STUDENT AFFAIRS SUBTOTAL		49,745,385	38,704,924	(12,683,703)	1,643,242			
UNIVERSITY WIDE								
Auxiliary Administration	29-0410-00	700,000	517,591		(182,409)			
University Oaks/Chisholm Hall Commission	29-0230-03	1,000,000	530,100		(469,900)			
UNIVERSITY WIDE SUBTOTAL		1,700,000	1,047,691		(652,309)			
AUXILIARY ENTERPRISES FUNDS TOTAL		71,543,105	52,424,020	(16,703,231)	(45,805)	2,370,049	122,307	2,492,356

**Contracts and
Grants Funds**

The University of Texas at San Antonio
 2013-14 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	4,712,752	4,712,752					
State-Gifts & Grants Instruction	26-SINS-01	101,832	101,832					
Other-Gifts & Grants Instruction	26-OINS-01	50,767	50,767					
Federal-Gifts & Grants Research	26-FRES-01	26,802,881	26,802,881					
State-Gifts & Grants Research	26-SRES-01	912,308	912,308					
Other-Gifts & Grants Research	26-ORES-01	3,018,946	3,018,946					
Federal-Gifts & Grants Public Service	26-FPSV-01	7,167,931	7,167,931					
State-Gifts & Grants Public Service	26-SPSV-01	7,186	7,186					
Other-Gifts & Grants Public Service	26-OPSV-01	1,728,372	1,728,372					
State-Gifts & Grants Academic Support	26-SASP-01	16,579	16,579					
Federal-Gifts & Grants Scholarships And Fellowships	26-FSAF-01	50,000,000	50,000,000					
State-Gifts & Grants Scholarships And Fellowships	26-SSAF-01	114,289	114,289					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		94,633,843	94,633,843					

The University of Texas at San Antonio
 2013-14 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		88,683,564					
	State Government		1,152,194					
	Other		4,798,085					
	Summary Total		94,633,843					

Gift Funds

The University of Texas at San Antonio
 2013-14 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	450,000	450,000					
Private Gifts And Grants - Academic Support	30-ACSP-00	1,330,000	1,330,000					
Private Gifts And Grants - Research	30-RSCH-00	350,000	350,000					
Private Gifts And Grants - Public Service	30-PBSV-00	340,000	340,000					
Private Gifts And Grants - Institutional Support	30-INSP-00	720,000	720,000					
Private Gifts And Grants - Student Services	30-STSV-00	220,000	220,000					
Private Gifts And Grants - Scholarships And Fellowships	30-SCFL-00	2,040,000	2,040,000					
Private Gifts And Grants - Auxiliary Enterprises	30-AXEN-00	2,050,000	2,050,000					
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	75,000	75,000					
Endowment Income - Academic Support	30-ACSP-II	844,000	844,000					
Endowment Income - Research	30-RSCH-II	849,000	849,000					
Endowment Income - Public Services	30-PBSV-II	73,000	73,000					

The University of Texas at San Antonio
 2013-14 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Endowment Income - Institutional Support	30-INSP-II	172,000	172,000					
Endowment Income - Student Services	30-STSV-II	37,000	37,000					
Endowment Income - Scholarships Fellowships	30-SCFL-II	2,450,000	2,450,000					
Other Operating Revenue - Institutional Support	30-INSP-OR	800,000	800,000					
RESTRICTED CURRENT FUNDS - GIFTS TOTAL		13,166,000	13,166,000					
Endowed Faculty Positions			7,500,000					
Private Research			5,666,000					
Other			-----					
Summary Total			13,166,000					

**Unexpended
Plant Funds**

The University of Texas at San Antonio

2013-14 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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