

TEXAS A&M
UNIVERSITY
SAN ANTONIO

***Board Approved
Operating Budgets***

Fiscal Year Ending August 31, 2014

Section Title

- 1 Statement of Changes in Fund Balance
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Appendix Faculty Academic Workload Policy

Section

Title

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FDAR670	TAMU-SAN ANTONIO					08/20/2013 12:50
FY 2014 CC 25	FY 2014 Operating Budget					Section: 1
	Statement of Changes in Fund Balance - Board Approved					Page: 1
	----- Current Funds -----					
Description	Functional and General	Designated	Auxiliary Enterprises	Restricted	Plant Funds	Total
Revenues						
State Approp - General Revenue	18,064,879					18,064,879
State Approp - Benefits Pd by St	3,100,344					3,100,344
Tuition - State	5,356,288					5,356,288
Tuition - Designated		7,351,834				7,351,834
Discounts and Allowances-Tuition Fees	846,000-	1,275,000-				2,121,000-
Discounts and Allowances-Fees	4,000-	8,000,409				8,000,409
Waivers and Exemptions	250,000	1,225,000-				1,229,000-
Gifts		606,000				856,000
Sales and Services	67,231	150,000				150,000
Investment Income	115,000	95,435	98,064			260,730
Total Revenue	26,103,742	100,000	98,064			215,000
		13,803,678				40,005,484
Expenses						
Salaries - Faculty	10,065,120					10,065,120
Salaries - Non-Faculty	8,815,347	2,870,986	40,269			11,726,602
Wages		746,203				746,203
Benefits	4,587,641	873,423	11,614			5,472,678
Utilities		561,022				561,022
Scholarships	250,000	1,992,787		6,700,000		8,942,787
Scholarship Discounts				3,350,000-		3,350,000-
Operations and Maintenance	285,528	10,228,404	46,181			10,560,113
Equipment (Capitalized)		50,410				50,410
Total Expense(Less Service Depts)	24,003,636	17,323,235	98,064	3,350,000		44,774,935
Net Service Departments		257,004				257,004
Total Expense	24,003,636	17,580,239	98,064	3,350,000		45,031,939
Transfers						
Retirement of Indebtedness	2,632,438-					2,632,438-
Other Transfers	174,936	3,607,557		3,350,000		7,132,493
Total Transfers	2,457,502-	3,607,557		3,350,000		4,500,055
Net Change in Fund Balance	357,396-	169,004-				526,400-

Form: UNDA01 (02/05/09)

----- Current Funds -----
Description Functional Auxiliary Plant
 and General Enterprises Funds Total

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FDAR671		TAMU-SAN ANTONIO				09/03/2013 15:52	
FY 2014 CC 25		FY 2014 Operating Budget				Section: 2	
		Functional and General Funds - Board Approved				Page: 1	
Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
100001	LEG. APPROP - STATE BASIC AID Revenue						
	State Approp - Gene		9,133,616				
	Account Total	0	9,133,616	0	0	9,133,616	9,133,616
100005	LEG. APPROPRIATION - OASI Revenue						
	State Approp - Bene		1,150,163				
	Account Total	0	1,150,163	0	0	1,150,163	1,150,163
100006	FUND 0001 GIP Revenue						
	State Approp - Bene		925,025				
	Account Total	0	925,025	0	0	925,025	925,025
100010	SPECIAL ITEM FUNDING - SCSA Revenue						
	State Approp - Gene		6,298,825				
	Account Total	0	6,298,825	0	0	6,298,825	6,298,825
100015	TUITON REVENUE BONDS Revenue						
	State Approp - Gene		2,632,438				
	Account Total	0	2,632,438	2,632,438-	0	0	0
100025	FUND 0001 RETIREMENT - TRS Revenue						
	State Approp - Bene		799,084				
	Account Total	0	799,084	0	0	799,084	799,084
100030	FUND 0001 RETIREMENT - ORP Revenue						
	State Approp - Bene		216,675				
	Account Total	0	216,675	0	0	216,675	216,675
100035	FUND 0001 UNEMPLOYMENT COMP. INS. Revenue						
	State Approp - Bene		9,397				
	Account Total	0	9,397	0	0	9,397	9,397
100100-11001	TUITION - RESIDENT - FALL Revenue						
	Tuition - State		1,599,800				
	Account Total	0	1,599,800	0	0	1,599,800	1,599,800
100100-11002	TUITION - NON RESIDENT - FALL Revenue						
	Tuition - State		104,074				
	Account Total	0	104,074	0	0	104,074	104,074

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
100100-12001	TUITION - RESIDENT - SPRING						
	Revenue						
	Tuition - State		1,514,720				
	Account Total	0	1,514,720	0	0	1,514,720	1,514,720
100100-12002	TUITION - NON RESIDENT - SPRING						
	Revenue						
	Tuition - State		92,051				
	Account Total	0	92,051	0	0	92,051	92,051
100100-13001	TUITION - RESIDENT - SUMMER I						
	Revenue						
	Tuition - State		446,320				
	Account Total	0	446,320	0	0	446,320	446,320
100100-13002	TUITION - NON RES. - SUMMER I						
	Revenue						
	Tuition - State		33,439				
	Account Total	0	33,439	0	0	33,439	33,439
100300-11001	TUI SET ASIDE-GRANTS-R-FALL						
	Revenue						
	Tuition - State		269,966				
	Account Total	0	269,966	269,966-	0	0	0
100300-11002	TUI SET ASIDE-GRANTS-NR-FALL						
	Revenue						
	Tuition - State		3,022				
	Account Total	0	3,022	3,022-	0	0	0
100300-12001	TUI SET ASIDE-GRANTS-R-SPRING						
	Revenue						
	Tuition - State		255,609				
	Account Total	0	255,609	255,609-	0	0	0
100300-12002	TUI SET ASIDE-GRANTS-NR-SPRING						
	Revenue						
	Tuition - State		2,672				
	Account Total	0	2,672	2,672-	0	0	0
100300-13001	TUI SET ASIDE-GRANTS-R-SUM. I						
	Revenue						
	Tuition - State		75,317				
	Account Total	0	75,317	75,317-	0	0	0
100300-13002	TUI SET ASIDE-GRANTS-NR-SUM I						
	Revenue						
	Tuition - State		971				
	Account Total	0	971	971-	0	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
100400-11001	TUI SET ASIDES-LOANS-R-FALL						
	Revenue						
	Tuition - State		29,996				
	Account Total	0	29,996	29,996-	0	0	0
100400-11002	TUI SET ASIDE-LOANS-NR-FALL						
	Revenue						
	Tuition - State		336				
	Account Total	0	336	336-	0	0	0
100400-12001	TUI SET ASIDE-LOANS-R-SPRING						
	Revenue						
	Tuition - State		28,401				
	Account Total	0	28,401	28,401-	0	0	0
100400-12002	TUI SET ASIDE-LOANS-NR-SPRING						
	Revenue						
	Tuition - State		297				
	Account Total	0	297	297-	0	0	0
100400-13001	TUI SET ASIDE-LOANS-R-SUM I						
	Revenue						
	Tuition - State		8,369				
	Account Total	0	8,369	8,369-	0	0	0
100400-13002	TUI SET ASIDE-LOANS-NR-SUM I						
	Revenue						
	Tuition - State		108				
	Account Total	0	108	108-	0	0	0
100500-11001	GRADUATE TUITION-R-FALL						
	Revenue						
	Tuition - State		359,235				
	Account Total	0	359,235	0	0	359,235	359,235
100500-11002	GRADUATE TUITION-NR-FALL						
	Revenue						
	Tuition - State		2,655				
	Account Total	0	2,655	0	0	2,655	2,655
100500-12001	GRADUATE TUITION-R-SPRING						
	Revenue						
	Tuition - State		356,580				
	Account Total	0	356,580	0	0	356,580	356,580
100500-12002	GRADUATE TUITION-NR-SPRING						
	Revenue						
	Tuition - State		2,745				
	Account Total	0	2,745	0	0	2,745	2,745

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
100500-13001	GRADUATE TUITION-R-SUM I						
	Revenue						
	Tuition - State		168,480				
	Account Total	0	168,480	0	0	168,480	168,480
100500-13002	GRADUATE TUITION-NR-SUM I						
	Revenue						
	Tuition - State		1,125				
	Account Total	0	1,125	0	0	1,125	1,125
100810	INTEREST-STATE TREAS. DEPOSITS						
	Revenue						
	Investment Income		30,000				
	Account Total	0	30,000	0	0	30,000	30,000
100820	INTEREST-FUNDS HELD IN LOCAL POOL						
	Revenue						
	Investment Income		85,000				
	Account Total	0	85,000	0	0	85,000	85,000
120000	OFFICE OF THE PRESIDENT						
	Expense						
	Salaries - Non-Faculty				465,810		
	Account Total	0	0	0	465,810	465,810-	465,810-
120010	FINANCE & ADMINISTRATION						
	Expense						
	Salaries - Non-Faculty				563,601		
	Account Total	136,029	0	0	563,601	563,601-	427,572-
120034	STUDENT AFFAIRS						
	Expense						
	Salaries - Non-Faculty				190,844		
	Account Total	0	0	0	190,844	190,844-	190,844-
120036	CALL CENTER						
	Expense						
	Salaries - Non-Faculty				201,223		
	Account Total	0	0	0	201,223	201,223-	201,223-
120038	VA CERTIFICATION						
	Expense						
	Salaries - Non-Faculty				86,226		
	Account Total	0	0	0	86,226	86,226-	86,226-
120040	PROVOST/ACADEMIC AFFAIRS						
	Expense						
	Salaries - Non-Faculty				752,652		
	Account Total	0	0	0	752,652	752,652-	752,652-

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
120043	TRANSFER ADVISING Expense						
	Salaries - Non-Faculty				184,510		
	Account Total	0	0	0	184,510	184,510-	184,510-
120045	ENROLLMENT MANAGEMENT Expense						
	Salaries - Non-Faculty				174,991		
	Account Total	0	0	0	174,991	174,991-	174,991-
120046	RECRUITMENT & OUTREACH Expense						
	Salaries - Non-Faculty				163,602		
	Account Total	0	0	0	163,602	163,602-	163,602-
120047	ADMISSIONS Expense						
	Salaries - Non-Faculty				229,531		
	Account Total	0	0	0	229,531	229,531-	229,531-
120048	FINANCIAL AID Expense						
	Salaries - Non-Faculty				359,744		
	Account Total	60,424	0	0	359,744	359,744-	299,320-
120049	REGISTRAR Expense						
	Salaries - Non-Faculty				249,403		
	Account Total	68,819	0	0	249,403	249,403-	180,584-
120050	MILITARY COMMUNITY RELATIONS Expense						
	Salaries - Non-Faculty				159,476		
	Account Total	0	0	0	159,476	159,476-	159,476-
120057	INTERNATIONAL STUDENT SERVICES Expense						
	Salaries - Non-Faculty				120,435		
	Account Total	0	0	0	120,435	120,435-	120,435-
120060	STRATEGIC INITIATIVES Expense						
	Salaries - Non-Faculty				124,546		
	Account Total	0	0	0	124,546	124,546-	124,546-
120070	UNIVERSITY COMMUNICATIONS Expense						
	Salaries - Non-Faculty				303,283		
	Account Total	0	0	0	303,283	303,283-	303,283-

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
120100	INFORMATION TECHNOLOGY Expense						
	Salaries - Non-Faculty				717,942		
	Account Total	46,677	0	0	717,942	717,942-	671,265-
120120	INSTITUTIONAL RESEARCH Expense						
	Salaries - Non-Faculty				70,000		
	Account Total	0	0	0	70,000	70,000-	70,000-
121010	AUDIT AND REVIEW SERVICES Expense						
	Operations and Maintenance				45,000		
	Account Total	0	0	0	45,000	45,000-	45,000-
121020	INSTITUTIONAL ADVANCEMENT Expense						
	Salaries - Non-Faculty				124,675		
	Account Total	0	0	0	124,675	124,675-	124,675-
121108	FINANCIAL SERVICES Expense						
	Salaries - Non-Faculty				457,098		
	Account Total	0	0	0	457,098	457,098-	457,098-
121110	HUMAN RESOURCES Expense						
	Salaries - Non-Faculty				270,503		
	Account Total	0	0	0	270,503	270,503-	270,503-
121116	PAYROLL SERVICES Expense						
	Salaries - Non-Faculty				144,107		
	Account Total	0	0	0	144,107	144,107-	144,107-
121118	PROCUREMENT SERVICES Expense						
	Salaries - Non-Faculty				184,483		
	Account Total	0	0	0	184,483	184,483-	184,483-
121122	STUDENT BUSINESS SERVICES Expense						
	Salaries - Non-Faculty				301,228		
	Account Total	33,018	0	0	301,228	301,228-	268,210-
130001	BILINGUAL EDUCATION Expense						
	Salaries - Faculty				267,754		
	Account Total	0	0	0	267,754	267,754-	267,754-

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
130002	CURRICULUM & INSTRUCTION Expense						
	Salaries - Non-Faculty				10,780		
	Account Total	12,429	0	0	10,780	10,780-	1,649
130004	TEACHER PREP & CERTIFICATION Expense						
	Salaries - Non-Faculty				307,997		
	Account Total	0	0	0	307,997	307,997-	307,997-
130101	CENTER FOR INFORMATION TECHNOLOGY Expense						
	Salaries - Non-Faculty				133,600		
	Account Total	0	0	0	133,600	133,600-	133,600-
130104	INTERNATIONAL PROGRAMS Expense						
	Salaries - Non-Faculty				16,325		
	Account Total	0	0	0	16,325	16,325-	16,325-
130302	COMMUNICATIONS Expense						
	Salaries - Faculty				82,690		
	Account Total	0	0	0	82,690	82,690-	82,690-
130303	LITERATURE & LANGUAGE Expense						
	Salaries - Faculty				228,253		
	Account Total	0	0	0	228,253	228,253-	228,253-
130304	HISTORY Expense						
	Salaries - Faculty				176,002		
	Salaries - Non-Faculty				67,429		
	Account Total	0	0	0	243,431	243,431-	243,431-
130305	POLITICAL SCIENCE Expense						
	Salaries - Faculty				57,751		
	Account Total	0	0	0	57,751	57,751-	57,751-
132900	FALL ADJUNCT/OVERLOAD SALARIES Expense						
	Salaries - Faculty				1,100,000		
	Account Total	0	0	0	1,100,000	1,100,000-	1,100,000-

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
132901	SPRING ADJUNCT/OVERLOAD SALARIES Expense						
	Salaries - Faculty				900,000		
	Account Total	0	0	0	900,000	900,000-	900,000-
132902	SUMMER FACULTY/ADJUNCT/OVERLOAD Expense						
	Salaries - Faculty				1,100,000		
	Account Total	0	0	0	1,100,000	1,100,000-	1,100,000-
138000	ADMIN-COL. OF EDUC.& KINESIOLOGY Expense						
	Salaries - Faculty				17,855		
	Salaries - Non-Faculty				381,522		
	Account Total	0	0	0	399,377	399,377-	399,377-
138010	ADMIN-COLLEGE OF BUSINESS Expense						
	Salaries - Faculty				19,350		
	Salaries - Non-Faculty				196,778		
	Account Total	0	0	0	216,128	216,128-	216,128-
138030	ADMIN-COL OF ARTS & SCIENCES Expense						
	Salaries - Non-Faculty				242,201		
	Account Total	0	0	0	242,201	242,201-	242,201-
138100	GRADUATE STUDIES Expense						
	Salaries - Faculty				6,000		
	Account Total	0	0	0	6,000	6,000-	6,000-
138904	LONGEVITY-ACADEMIC SUPPORT Expense						
	Salaries - Non-Faculty				86,955		
	Account Total	0	0	0	86,955	86,955-	86,955-
140001	LOCAL GIP - INSTRUCTION Expense						
	Benefits				4,520,410		
	Account Total	0	0	0	4,520,410	4,520,410-	4,520,410-
150090	FACILITIES OFFSITE (AUC) Expense						
	Operations and Maintenance				40,000		
	Account Total	0	0	0	40,000	40,000-	40,000-

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
150099	RES - PLANT REPAIR & MAINTENANCE Expense Operations and Maintenance				200,000		
	Account Total	0	0	0	200,000	200,000-	200,000-
151010	UNIVERSITY POLICE Expense Salaries - Non-Faculty				288,494		
	Account Total	0	0	0	288,494	288,494-	288,494-
157000	CAMPUS MAIL AND RECEIVING Expense Salaries - Non-Faculty				81,318		
	Account Total	0	0	0	81,318	81,318-	81,318-
158000	COMPLIANCE Expense Salaries - Non-Faculty				88,505		
	Account Total	0	0	0	88,505	88,505-	88,505-
160000	TUITION REMISSIONS & EXEMPTIONS Revenue Waivers and Exempti		250,000				
	Expense Scholarships				250,000		
	Account Total	0	250,000	0	250,000	0	0
163352	SI-CURRICULUM & INSTRUCTION Expense Salaries - Faculty				1,247,520		
	Salaries - Non-Faculty				94,780		
	Account Total	0	0	0	1,342,300	1,342,300-	1,342,300-
163354	SI-HEALTH & KINESIOLOGY Expense Salaries - Faculty				237,492		
	Account Total	0	0	0	237,492	237,492-	237,492-
163355	SI-LEADERSHIP & COUNSELING Expense Salaries - Faculty				997,510		
	Account Total	0	0	0	997,510	997,510-	997,510-
163361	SI-ACCOUNTING & CIS Expense Salaries - Faculty				1,049,843		
	Account Total	0	0	0	1,049,843	1,049,843-	1,049,843-

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
163362	SI-ECONOMICS & FINANCE Expense						
	Salaries - Faculty				347,553		
	Account Total	0	0	0	347,553	347,553-	347,553-
163364	SI-MARKETING & MANAGEMENT Expense						
	Salaries - Faculty				1,107,235		
	Salaries - Non-Faculty				121,500		
	Account Total	0	0	0	1,228,735	1,228,735-	1,228,735-
163371	SI-BIOLOGY, MATH & CHEMISTRY Expense						
	Salaries - Faculty				301,653		
	Salaries - Non-Faculty				47,250		
	Account Total	0	0	0	348,903	348,903-	348,903-
163376	SI-PSYCH,SOCIOLOGY & CRIMINOLGY Expense						
	Salaries - Faculty				820,659		
	Account Total	0	0	0	820,659	820,659-	820,659-
190925	RES - UNALLOC. BUDGET (RECURRING) Expense						
	Salaries - Non-Faculty				50,000		
	Operations and Maintenance				528		
	Account Total	0	0	0	50,528	50,528-	50,528-
190999	UNAPPROP. E&G Account Total	4,075,994	0	0	0	0	4,075,994
199960	E&G LUMP VAC SERVICE DEPT Revenue						
	Sales and Services		67,231				
	Account Total	0	67,231	0	0	67,231	67,231
199966	E&G LUMP VAC. ASSESSMENT - INS SUPP Expense						
	Benefits				67,231		
	Account Total	0	0	0	67,231	67,231-	67,231-
199999	TUITION DISCOUNT - E&G Revenue						
	Discounts and Allow		846,000-				
	Discounts and Allow		4,000-				
	Account Total	0	850,000-	0	0	850,000-	850,000-

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Functional and General Funds - Board Approved							
	Revenue						
	State Approp - Gene		18,064,879				
	State Approp - Bene		3,100,344				
	Tuition - State		5,356,288				
	Discounts and Allow		846,000-				
	Discounts and Allow		4,000-				
	Waivers and Exempti		250,000				
	Sales and Services		67,231				
	Investment Income		115,000				
	Expense						
	Salaries - Faculty				10,065,120		
	Salaries - Non-Faculty				8,815,347		
	Benefits				4,587,641		
	Scholarships				250,000		
	Operations and Maintenance				285,528		
	Grand Total	4,433,390	26,103,742	3,307,502-	24,003,636	1,207,396-	3,225,994

Form: URG001 (02/05/09)

FDAR671
FY 2014 CC 25

TAMU-SAN ANTONIO
FY 2014 Operating Budget
Functional and General Funds - Board Approved

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
200001-11001	DES. TUITION-UG-R-FALL						
	Revenue						
	Tuition - Designate		2,335,908				
	Account Total	0	2,335,908	0	0	2,335,908	2,335,908
200001-11002	DES. TUITION-UG-NR-FALL						
	Revenue						
	Tuition - Designate		15,934				
	Account Total	0	15,934	0	0	15,934	15,934
200001-12001	DES. TUITION-UG-R-SPRING						
	Revenue						
	Tuition - Designate		2,183,646				
	Account Total	0	2,183,646	0	0	2,183,646	2,183,646
200001-12002	DES. TUITION-UG-NR-SPRING						
	Revenue						
	Tuition - Designate		12,881				
	Account Total	0	12,881	0	0	12,881	12,881
200001-13001	DES. TUITION-UG-R-SUM I						
	Revenue						
	Tuition - Designate		546,582				
	Account Total	0	546,582	0	0	546,582	546,582
200001-13002	DES. TUITION-UG-NR-SUM I						
	Revenue						
	Tuition - Designate		4,393				
	Account Total	0	4,393	0	0	4,393	4,393
200002-11001	DES. TUITION - GRAD - FALL						
	Revenue						
	Tuition - Designate		594,010				
	Account Total	0	594,010	0	0	594,010	594,010
200002-11002	DES. TUITION-G-NR-FALL						
	Revenue						
	Tuition - Designate		4,393				
	Account Total	0	4,393	0	0	4,393	4,393
200002-12001	DES. TUITION - GRAD - SPRING						
	Revenue						
	Tuition - Designate		589,840				
	Account Total	0	589,840	0	0	589,840	589,840
200002-12002	DES. TUITION-G-NR-SPRING						
	Revenue						
	Tuition - Designate		4,542				
	Account Total	0	4,542	0	0	4,542	4,542

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
200002-13001	DES. TUITION - GRAD - SUM I						
	Revenue						
	Tuition - Designate		278,614				
	Account Total	0	278,614	0	0	278,614	278,614
200002-13002	DES. TUITION-G-NR-SUM I						
	Revenue						
	Tuition - Designate		1,861				
	Account Total	0	1,861	0	0	1,861	1,861
200003-16100	TUITION SET ASIDE - DESIGNATED						
	Revenue						
	Tuition - Designate		619,093				
	Account Total	0	619,093	0	0	619,093	619,093
200003-16200	TUITION SET ASIDE - B ON TIME						
	Revenue						
	Tuition - Designate		160,137				
	Account Total	0	160,137	0	0	160,137	160,137
200005	INVESTMENT EARNINGS - DESIGNATED						
	Revenue						
	Investment Income		100,000				
	Account Total	0	100,000	0	0	100,000	100,000
200010	PUF ALLOCATION						
	Expense						
	Operations and Maintenance				500,000		
	Account Total	0	0	0	500,000	500,000-	500,000-
201011-20100	ACADEMIC ADVISING - COL OF BUS.						
	Expense						
	Salaries - Non-Faculty				141,659		
	Benefits				49,599		
	Operations and Maintenance				6,820		
	Account Total	0	0	0	198,078	198,078-	198,078-
201011-20200	ACADEMIC ADVISING - COL. OF A&S						
	Expense						
	Salaries - Non-Faculty				112,863		
	Benefits				35,951		
	Operations and Maintenance				4,600		
	Account Total	0	0	0	153,414	153,414-	153,414-

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
201011-20300	ACADEMIC ADVISING - COL. OF EDUC.						
	Expense						
	Salaries - Non-Faculty				184,230		
	Benefits				55,090		
	Operations and Maintenance				11,000		
	Account Total	0	0	0	250,320	250,320-	250,320-
201700	DIPLOMAS/GRADUATION						
	Revenue						
	Fees		38,000				
	Expense						
	Operations and Maintenance				68,400		
	Account Total	0	38,000	0	68,400	30,400-	30,400-
202010	DISTANCE LEARNING OPERATIONS						
	Expense						
	Salaries - Non-Faculty				201,169		
	Wages				37,050		
	Benefits				63,872		
	Operations and Maintenance				244,710		
	Account Total	0	0	0	546,801	546,801-	546,801-
203010	STUDENT ID CARD OPERATIONS						
	Expense						
	Salaries - Non-Faculty				10,655		
	Benefits				3,946		
	Operations and Maintenance				21,700		
	Account Total	0	0	0	36,301	36,301-	36,301-
205010	OPERATING-REGISTRAR						
	Expense						
	Salaries - Non-Faculty				56,238		
	Benefits				15,329		
	Operations and Maintenance				30,180		
	Account Total	0	0	0	101,747	101,747-	101,747-
206000-11001	INTERNATIONAL ED FEE - FALL						
	Revenue						
	Fees		12,212				
	Account Total	0	12,212	0	0	12,212	12,212
206000-12001	INTERNATIONAL ED FEE - SPRING						
	Revenue						
	Fees		11,675				
	Account Total	0	11,675	0	0	11,675	11,675

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
206000-13001	INTERNATIONAL ED FEE - SUM I						
	Revenue						
	Fees		4,774				
	Account Total	0	4,774	0	0	4,774	4,774
206010	INTERNATIONAL ED FEE - OPERATING						
	Expense						
	Operations and Maintenance				28,661		
	Account Total	0	0	0	28,661	28,661-	28,661-
207010-21901	SAFETY & RISK MGMT.						
	Expense						
	Salaries - Non-Faculty				65,625		
	Wages				7,410		
	Benefits				18,909		
	Operations and Maintenance				39,850		
	Account Total	0	0	0	131,794	131,794-	131,794-
207010-22101	UNIVERSITY POLICE DEPT.						
	Expense						
	Salaries - Non-Faculty				197,163		
	Benefits				62,617		
	Account Total	0	0	0	259,780	259,780-	259,780-
208020	COMPUTER SERVICE OPERATIONS						
	Expense						
	Salaries - Non-Faculty				303,663		
	Wages				71,250		
	Benefits				103,231		
	Account Total	0	0	0	478,144	478,144-	478,144-
209000-11001	UNIVERSITY SERVICES FEE - FALL						
	Revenue						
	Fees		3,458,228				
	Account Total	0	3,458,228	0	0	3,458,228	3,458,228
209000-12001	UNIVERSITY SERVICES FEE - SPRING						
	Revenue						
	Fees		3,272,831				
	Account Total	0	3,272,831	0	0	3,272,831	3,272,831
209000-13001	UNIVERSITY SERVICES FEE - SUMMER						
	Revenue						
	Fees		965,800				
	Account Total	0	965,800	0	0	965,800	965,800

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
210100	TPEG - RESIDENT GRANTS Expense						
	Scholarships				600,892		
	Account Total	0	0	600,892	600,892	0	0
210110	TPEG - NON RESIDENT GRANTS Expense						
	Scholarships				6,665		
	Account Total	0	0	6,665	6,665	0	0
212010-20301	SSF OPERATIONS-STUDENT LIFE Expense						
	Salaries - Non-Faculty				38,001		
	Wages				31,122		
	Benefits				14,680		
	Operations and Maintenance				54,849		
	Account Total	0	0	0	138,652	138,652-	138,652-
212010-20302	SSF OPERATIONS-CAREER SERVICES Expense						
	Salaries - Non-Faculty				104,380		
	Benefits				30,254		
	Operations and Maintenance				16,615		
	Account Total	0	0	0	151,249	151,249-	151,249-
212010-20303	SSF OPERATIONS-COUNSELING Expense						
	Salaries - Non-Faculty				175,537		
	Benefits				54,632		
	Operations and Maintenance				10,485		
	Account Total	0	0	0	240,654	240,654-	240,654-
212010-20401	SSF OPERATIONS-DSS Expense						
	Salaries - Non-Faculty				152,760		
	Wages				14,820		
	Benefits				38,832		
	Operations and Maintenance				120,297		
	Account Total	0	0	0	326,709	326,709-	326,709-
212010-20701	SSF OPERATIONS-GRADUATION Expense						
	Wages				7,410		
	Benefits				15		
	Operations and Maintenance				23,300		
	Account Total	0	0	0	30,725	30,725-	30,725-

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
212010-21901	SSF OPERATIONS-STUDENT ENG & SUCCES Expense						
	Salaries - Non-Faculty				173,500		
	Wages				117,869		
	Benefits				53,299		
	Operations and Maintenance				32,604		
	Account Total	0	0	0	377,272	377,272-	377,272-
212010-21902	SSF OPERATIONS-STUDENT GOVERNMENT Expense						
	Wages				16,950		
	Benefits				34		
	Operations and Maintenance				25,500		
	Account Total	0	0	0	42,484	42,484-	42,484-
212010-21903	SSF OPERATIONS-CAMPUS ACTIV. BOARD Expense						
	Operations and Maintenance				30,950		
	Account Total	0	0	0	30,950	30,950-	30,950-
212010-21904	SSF OPERATIONS-STUDENT MEDIA Expense						
	Salaries - Non-Faculty				24,938		
	Wages				20,000		
	Benefits				4,929		
	Operations and Maintenance				26,354		
	Account Total	0	0	0	76,221	76,221-	76,221-
212010-22301	SSF-WELCOME CENTER Expense						
	Salaries - Non-Faculty				120,786		
	Benefits				43,958		
	Account Total	0	0	0	164,744	164,744-	164,744-
213010-20100	LIBRARY-SALARIES & WAGES Expense						
	Salaries - Non-Faculty				415,567		
	Benefits				115,839		
	Account Total	0	0	0	531,406	531,406-	531,406-
213010-20101	LIBRARY-INFORMATION RESOURCES Expense						
	Operations and Maintenance				435,823		
	Account Total	0	0	0	435,823	435,823-	435,823-
213010-20102	LIBRARY-INFO RESOURCES SUPPORT Expense						
	Operations and Maintenance				48,641		
	Account Total	0	0	0	48,641	48,641-	48,641-

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
213010-20103	LIBRARY-MAINT. & OPERATIONS						
	Expense						
	Operations and Maintenance				18,000		
	Account Total	0	0	0	18,000	18,000-	18,000-
214000	GTC PROGRAM						
	Revenue						
	Sales and Services		50,435				
	Expense						
	Wages				12,410		
	Benefits				25		
	Operations and Maintenance				38,000		
	Account Total	0	50,435	0	50,435	0	0
215000	APPLICATION FEE REVENUE						
	Revenue						
	Fees		65,000				
	Account Total	0	65,000	0	0	65,000	65,000
215010	APPLICATION FEE - OPERATIONS						
	Expense						
	Salaries - Non-Faculty				27,550		
	Benefits				9,626		
	Account Total	0	0	0	37,176	37,176-	37,176-
215700	ORIENTATION FEE						
	Revenue						
	Fees		106,169				
	Account Total	0	106,169	0	0	106,169	106,169
215710	ORIENTATION FEE OPERATIONS						
	Expense						
	Wages				14,820		
	Benefits				30		
	Operations and Maintenance				91,319		
	Account Total	0	0	0	106,169	106,169-	106,169-
218020	OFFICE OF THE PRESIDENT						
	Expense						
	Salaries - Non-Faculty				134,444		
	Wages				64,820		
	Benefits				20,989		
	Operations and Maintenance				188,999		
	Account Total	0	0	0	409,252	409,252-	409,252-

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
218023	PRESIDENT'S CIRCLE						
	Revenue						
	Gifts		50,000				
	Expense						
	Operations and Maintenance				50,000		
	Account Total	0	50,000	0	50,000	0	0
218025	FINANCE AND ADMINISTRATION						
	Expense						
	Wages				14,820		
	Benefits				30		
	Operations and Maintenance				52,136		
	Account Total	0	0	0	66,986	66,986-	66,986-
218026	TAMUK ASSESSMENT (MOU)						
	Expense						
	Operations and Maintenance				728,835		
	Account Total	0	0	0	728,835	728,835-	728,835-
218027	SYSTEM ASSESSMENT						
	Expense						
	Operations and Maintenance				317,237		
	Account Total	0	0	0	317,237	317,237-	317,237-
218030	PROVOST/ACADEMIC AFFAIRS						
	Expense						
	Wages				14,820		
	Benefits				30		
	Operations and Maintenance				320,060		
	Account Total	0	0	0	334,910	334,910-	334,910-
218034	STUDENT AFFAIRS						
	Expense						
	Wages				14,820		
	Benefits				30		
	Operations and Maintenance				60,752		
	Account Total	0	0	0	75,602	75,602-	75,602-
218036	CALL CENTER						
	Expense						
	Operations and Maintenance				175,564		
	Account Total	0	0	0	175,564	175,564-	175,564-
218037	GRADUATE STUDIES						
	Expense						
	Wages				7,410		
	Benefits				15		
	Operations and Maintenance				2,500		
	Account Total	0	0	0	9,925	9,925-	9,925-

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
218039	WELCOME CENTER Expense						
	Salaries - Non-Faculty				150		
	Account Total	150	0	0	150	150-	0
218042	TESTING CENTER Expense						
	Wages				8,892		
	Benefits				18		
	Operations and Maintenance				41,675		
	Account Total	0	0	0	50,585	50,585-	50,585-
218044	VA CERTIFICATION Expense						
	Wages				17,500		
	Benefits				35		
	Operations and Maintenance				12,500		
	Account Total	0	0	0	30,035	30,035-	30,035-
218045	ENROLLMENT MANAGEMENT Expense						
	Wages				14,820		
	Benefits				30		
	Operations and Maintenance				96,334		
	Account Total	0	0	0	111,184	111,184-	111,184-
218046	STUDENT FINANCIAL AID Expense						
	Wages				7,410		
	Benefits				15		
	Operations and Maintenance				55,152		
	Account Total	0	0	0	62,577	62,577-	62,577-
218048	MILITARY COMMUNITY RELATIONS Expense						
	Operations and Maintenance				81,000		
	Account Total	0	0	0	81,000	81,000-	81,000-
218050	UNIVERSITY COMMUNICATIONS Expense						
	Operations and Maintenance				422,390		
	Account Total	0	0	0	422,390	422,390-	422,390-
218052	INSTITUTIONAL ADVANCEMENT Expense						
	Wages				7,410		
	Benefits				15		
	Operations and Maintenance				64,100		
	Account Total	0	0	0	71,525	71,525-	71,525-

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
218053	INSTITUTIONAL RESEARCH Expense Operations and Maintenance				3,700		
	Account Total	0	0	0	3,700	3,700-	3,700-
218054	STRATEGIC INITIATIVES Expense Operations and Maintenance				56,000		
	Account Total	0	0	0	56,000	56,000-	56,000-
218055	ADMISSIONS Expense Operations and Maintenance				39,080		
	Account Total	0	0	0	39,080	39,080-	39,080-
218056	RECRUITMENT & OUTREACH Expense Wages				14,250		
	Benefits				29		
	Operations and Maintenance				51,929		
	Account Total	0	0	0	66,208	66,208-	66,208-
218057	INTERNATIONAL STUDENT SERVICES Expense Wages				7,410		
	Benefits				15		
	Operations and Maintenance				10,081		
	Account Total	0	0	0	17,506	17,506-	17,506-
218072	EMPLOYEE EDUCATION OPPORTUNITY Expense Operations and Maintenance				50,000		
	Account Total	0	0	0	50,000	50,000-	50,000-
218100	SCHOOL OF ARTS & SCIENCES Expense Wages				14,820		
	Benefits				30		
	Operations and Maintenance				62,050		
	Account Total	0	0	0	76,900	76,900-	76,900-
218101	BIOLOGY, MATH & CHEMISTRY Expense Wages				8,400		
	Benefits				17		
	Operations and Maintenance				31,340		
	Equipment (Capitalized)				11,210		
	Account Total	0	0	0	50,967	50,967-	50,967-

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
218102	COMMUNICATIONS Expense Operations and Maintenance Equipment (Capitalized) Account Total	0	0	0	8,100 15,000 23,100	23,100-	23,100-
218103	LANGUAGE & LITERATURE Expense Wages Benefits Operations and Maintenance Account Total	0	0	0	27,000 54 800 27,854	27,854-	27,854-
218104	HISTORY Expense Operations and Maintenance Account Total	0	0	0	1,800 1,800	1,800-	1,800-
218105	POLITICAL SCIENCE Expense Operations and Maintenance Account Total	0	0	0	1,816 1,816	1,816-	1,816-
218106	SOCIOLOGY & CRIMINOLOGY Expense Operations and Maintenance Account Total	0	0	0	13,032 13,032	13,032-	13,032-
218110	SCHOOL OF BUSINESS Expense Wages Benefits Operations and Maintenance Account Total	0	0	0	50,000 100 76,445 126,545	126,545-	126,545-
218111	ACCOUNTING & CIS Expense Operations and Maintenance Account Total	0	0	0	2,400 2,400	2,400-	2,400-
218112	ECONOMICS & FINANCE Expense Operations and Maintenance Account Total	0	0	0	800 800	800-	800-
218113	INTERNATIONAL PROGRAMS Expense Operations and Maintenance Account Total	0	0	0	20,900 20,900	20,900-	20,900-

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
218114	MARKETING & MANAGEMENT Expense Operations and Maintenance Account Total	0	0	0	9,600 9,600	9,600-	9,600-
218120	SCHOOL OF EDUCATION Expense Wages Benefits Operations and Maintenance Account Total	0	0	0	22,230 44 95,000 117,274	117,274-	117,274-
218121	BILINGUAL EDUCATION Expense Operations and Maintenance Account Total	0	0	0	1,000 1,000	1,000-	1,000-
218122	CURRICULUM & INSTRUCTION Expense Wages Benefits Operations and Maintenance Account Total	0	0	0	14,820 30 14,200 29,050	29,050-	29,050-
218124	HEALTH & KINESIOLOGY Expense Operations and Maintenance Account Total	0	0	0	800 800	800-	800-
218125	LEADERSHIP & COUNSELING Expense Wages Benefits Operations and Maintenance Account Total	0	0	0	14,820 30 40,000 54,850	54,850-	54,850-
218126	TEACHER PREP & CERTIFICATION Expense Wages Benefits Account Total	0	0	0	7,410 15 7,425	7,425-	7,425-
218130	CENTER FOR INFORMATION TECHNOLOGY Expense Operations and Maintenance Account Total	0	0	0	8,600 8,600	8,600-	8,600-

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
218140	TRANSFER ADVISING Expense						
	Wages				7,410		
	Benefits				15		
	Operations and Maintenance				14,000		
	Account Total	0	0	0	21,425	21,425-	21,425-
218225	UTILITIES Expense						
	Utilities				561,022		
	Account Total	0	0	0	561,022	561,022-	561,022-
218230	FACILITIES OPERATING Expense						
	Operations and Maintenance				888,440		
	Account Total	0	0	0	888,440	888,440-	888,440-
218234	FACILITIES OFFSITE - BROOKS Expense						
	Operations and Maintenance				713,767		
	Account Total	0	0	0	713,767	713,767-	713,767-
218236	CAMPUS MAIL AND RECEIVING Expense						
	Operations and Maintenance				17,152		
	Account Total	0	0	0	17,152	17,152-	17,152-
218240	FINANCIAL SERVICES Expense						
	Wages				7,410		
	Benefits				15		
	Operations and Maintenance				120,960		
	Account Total	0	0	0	128,385	128,385-	128,385-
218245	HUMAN RESOURCES Expense						
	Wages				7,410		
	Benefits				15		
	Operations and Maintenance				61,941		
	Account Total	0	0	0	69,366	69,366-	69,366-
218250	INFORMATION TECHNOLOGY SERVICES Expense						
	Operations and Maintenance				460,694		
	Account Total	0	0	0	460,694	460,694-	460,694-

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
218251	ELLUCIAN MANAGED SERVICES Expense Operations and Maintenance				1,639,740		
	Account Total	0	0	0	1,639,740	1,639,740-	1,639,740-
218252	TECHNOLOGY NEEDS RESERVE Expense Operations and Maintenance				142,000		
	Account Total	0	0	0	142,000	142,000-	142,000-
218253	COMPUTER REFRESH PROGRAM Expense Operations and Maintenance				76,404		
	Account Total	0	0	0	76,404	76,404-	76,404-
218255	PAYROLL Expense Wages				7,410		
	Benefits				15		
	Operations and Maintenance				20,608		
	Account Total	0	0	0	28,033	28,033-	28,033-
218260	PROCUREMENT Expense Operations and Maintenance				16,880		
	Account Total	0	0	0	16,880	16,880-	16,880-
218265	UPD Expense Salaries - Non-Faculty				121,967		
	Benefits				39,998		
	Operations and Maintenance				86,450		
	Equipment (Capitalized)				24,200		
	Account Total	0	0	0	272,615	272,615-	272,615-
218270	STUDENT BUSINESS SERVICES Expense Operations and Maintenance				89,904		
	Account Total	0	0	0	89,904	89,904-	89,904-
218277	COMPLIANCE Expense Wages				7,410		
	Benefits				15		
	Operations and Maintenance				20,549		
	Account Total	0	0	0	27,974	27,974-	27,974-

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
218279	AUXILIARY SUPPORT SERVICES						
	Expense						
	Salaries - Non-Faculty				81,994		
	Wages				4,160		
	Benefits				26,770		
	Operations and Maintenance				44,608		
	Account Total	0	0	0	157,532	157,532-	157,532-
218280	CULTURAL CENTER						
	Expense						
	Operations and Maintenance				200,000		
	Account Total	0	0	0	200,000	200,000-	200,000-
218399	UNAPPROP DESIGNATED TUITION						
	Account Total	8,214,610	0	0	0	0	8,214,610
218410	DESIG TUITION SET ASIDE-UGRAD						
	Expense						
	Scholarships				480,411		
	Account Total	0	0	0	480,411	480,411-	480,411-
218412	DESIGNATED TUITION SET ASIDE - GRAD						
	Expense						
	Scholarships				138,682		
	Account Total	0	0	0	138,682	138,682-	138,682-
218500	BE ON TIME LOAN						
	Expense						
	Scholarships				160,137		
	Account Total	0	0	0	160,137	160,137-	160,137-
218600-20001	MSI-TEACHING & LEARNING						
	Expense						
	Operations and Maintenance				69,000		
	Account Total	0	0	0	69,000	69,000-	69,000-
218800	SACS ACCREDITATION						
	Expense						
	Salaries - Non-Faculty				6,600		
	Benefits				2,766		
	Operations and Maintenance				9,000		
	Account Total	0	0	0	18,366	18,366-	18,366-
218999	DESIGNATED TUITION UNCOMMITTED						
	Expense						
	Operations and Maintenance				58,222		
	Account Total	0	0	0	58,222	58,222-	58,222-

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
219010	SOUTH SAN SCHOLARSHIPS						
	Expense						
	Operations and Maintenance				70,000		
	Account Total	0	0	0	70,000	70,000-	70,000-
220000	DESIGNATED OTHERS (BUDGET ONLY)						
	Revenue						
	Gifts		100,000				
	Sales and Services		45,000				
	Expense						
	Operations and Maintenance				145,000		
	Account Total	0	145,000	0	145,000	0	0
231100-20100	CF - EBOOKS - SCH. OF BUSINESS						
	Expense						
	Salaries - Non-Faculty				19,547		
	Benefits				7,546		
	Account Total	0	0	0	27,093	27,093-	27,093-
234001-23110	CF-EDFR 3110						
	Revenue						
	Fees		16,430				
	Expense						
	Operations and Maintenance				16,430		
	Account Total	0	16,430	0	16,430	0	0
234001-23120	CF-EDFR 3120						
	Revenue						
	Fees		16,430				
	Expense						
	Operations and Maintenance				16,430		
	Account Total	0	16,430	0	16,430	0	0
234001-24613	CF-EDFE. 4613						
	Revenue						
	Fees		16,430				
	Expense						
	Operations and Maintenance				16,430		
	Account Total	0	16,430	0	16,430	0	0
234001-24623	CF-EDFE. 4623						
	Revenue						
	Fees		16,430				
	Expense						
	Operations and Maintenance				16,430		
	Account Total	0	16,430	0	16,430	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
260000	REMISSIONS AND WAIVERS-LOCAL						
	Revenue						
	Waivers and Exempti		606,000				
	Expense						
	Scholarships				606,000		
	Account Total	0	606,000	0	606,000	0	0
270200	COPY MACHINES						
	Expense						
	Operations and Maintenance				244,000		
	Account Total	0	0	0	244,000	244,000-	244,000-
270300	FLEET MANAGEMENT						
	Expense						
	Operations and Maintenance				13,004		
	Account Total	0	0	0	13,004	13,004-	13,004-
299999	TUITION DISCOUNT - DESIGNATED						
	Revenue						
	Discounts and Allow		1,275,000-				
	Discounts and Allow		1,225,000-				
	Account Total	0	2,500,000-	0	0	2,500,000-	2,500,000-

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Designated Funds - Board Approved							
	Revenue						
	Tuition - Designate		7,351,834				
	Discounts and Allow		1,275,000-				
	Fees		8,000,409				
	Discounts and Allow		1,225,000-				
	Waivers and Exempti		606,000				
	Gifts		150,000				
	Sales and Services		95,435				
	Investment Income		100,000				
	Expense						
	Salaries - Non-Faculty				2,870,986		
	Wages				746,203		
	Benefits				873,423		
	Utilities				561,022		
	Scholarships				1,992,787		
	Operations and Maintenance				10,485,408		
	Equipment (Capitalized)				50,410		
	Grand Total	8,214,760	13,803,678	607,557	17,580,239	3,169,004-	5,045,756

Form: UNCS01 (02/05/95)

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FY 2014 CC 25

TAMU-SAN ANTONIO
FY 2014 Operating Budget
Designated Service Departments - Board Approved

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Section: 4
Page: 1

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
270100	LUMP SUM TERMINATION-SRVC DEPT Revenue						
	Sales and Services		30,617				
	Expense						
	Wages				28,214		
	Benefits				2,403		
	Account Total	0	30,617	0	30,617	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Designated Service Departments - Board Approved							
	Revenue						
	Sales and Services		30,617				
	Expense						
	Wages				28,214		
	Benefits				2,403		
	Grand Total	0	30,617	0	30,617	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
300001	PARKING FEES						
	Revenue						
	Sales and Services		38,000				
	Account Total	0	38,000	0	0	38,000	38,000
300010	UPD OPERATING						
	Expense						
	Salaries - Non-Faculty				40,269		
	Benefits				11,614		
	Operations and Maintenance				6,181		
	Account Total	0	0	0	58,064	58,064-	58,064-
300100	PARKING FINES						
	Revenue						
	Sales and Services		20,064				
	Account Total	0	20,064	0	0	20,064	20,064
326010	BOOKSTORE						
	Revenue						
	Sales and Services		40,000				
	Expense						
	Operations and Maintenance				40,000		
	Account Total	0	40,000	0	40,000	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Auxiliary Enterprises - Board Approved							
	Revenue						
	Sales and Services		98,064				
	Expense						
	Salaries - Non-Faculty				40,269		
	Benefits				11,614		
	Operations and Maintenance				46,181		
	Grand Total	0	98,064	0	98,064	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
401000-20014	PELL 2013-2014 Expense Scholarships				6,700,000		
	Account Total	0	0	0	6,700,000	6,700,000-	6,700,000-
499999	TUITION DISCOUNT - RESTRICTED Expense Scholarship Discounts				3,350,000-		
	Account Total	0	0	0	3,350,000-	3,350,000	3,350,000

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Restricted Funds - Board Approved							
	Expense						
	Scholarships				6,700,000		
	Scholarship Discounts				3,350,000-		
	Grand Total	0	0	0	3,350,000	3,350,000-	3,350,000-

Form: URD991 (02/05/99)

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
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TAMU-SAN ANTONIO
 FY 2014 Operating Budget
 Transfers by Account - Board Approved

CC Account	Transaction Description	- Offset -		Actual Entry		Feed	Mand
		CC Account	Amount	From CC Account	To CC Account		
25 010000	GENERAL REVENUE TUIITION REVENUE BONDS DS ** Decrease in Fund Balance **	25 019001	2,632,438.00- 2,632,438.00-	25 010000	25 019001		Y
25 010020	EDUCATIONAL AND GENERAL TRANSFER LOANS TPEG ** Decrease in Fund Balance **	25 011995 25 011995	67,507.00- 607,557.00- 675,064.00-	25 010020 25 010020	25 011995 25 011995		N N
25 011995	TRANSFER OF BUDGETED FUNDS TPEG TRANSFER LOANS TPEG TPEG TRANSFER LOANS TRANSFER LOANS ** Decrease in Fund Balance **	25 010020 25 010020 25 021010 25 021010 25 070000 25 070010	607,557.00 67,507.00 6,665.00- 600,892.00- 66,766.00- 741.00- 0.00	25 010020 25 010020 25 011995 25 011995 25 011995 25 011995	25 011995 25 011995 25 021010 25 021010 25 070000 25 070010		N N N N N N
25 019001	E&G DEBT SERVICE TUIITION REVENUE BONDS DS TRB DEBT SERVICE ** Decrease in Fund Balance **	25 010000 01 011213	2,632,438.00 2,632,438.00- 0.00	25 010000 25 019001	25 019001 01 011213		Y N Y
25 019999	E&G AFR ADJUSTMENTS TUIITION DISCOUNTING ** Increase in Fund Balance **	25 049999	850,000.00 850,000.00	25 049999	25 019999		N
25 020010	PUF FUNDS TAMU-SA PUF EQUIPMENT ALLOC ** Increase in Fund Balance **	01 080710	500,000.00 500,000.00	01 080710	25 020010		N
25 021010	TEXAS PUBLIC EDUCATION GRANT TPEG TPEG ** Increase in Fund Balance **	25 011995 25 011995	600,892.00 6,665.00 607,557.00	25 011995 25 011995	25 021010 25 021010		N N
25 029999	DES. AFR ADJUSTMENTS TUIITION DISCOUNTING ** Increase in Fund Balance **	25 049999	2,500,000.00 2,500,000.00	25 049999	25 029999		N
25 040100	PELL PELL TRANSFER FROM TAMUK ** Increase in Fund Balance **	25 094998	6,700,000.00 6,700,000.00	25 094998	25 040100		N
25 049999	RES. AFR ADJUSTMENTS TUIITION DISCOUNTING TUIITION DISCOUNTING ** Decrease in Fund Balance **	25 019999 25 029999	850,000.00- 2,500,000.00- 3,350,000.00-	25 049999 25 049999	25 019999 25 029999		N N

CC Account	Transaction Description	- Offset -		----- Actual Entry -----		Feed	Mand
		CC Account	Amount	From CC Account	To CC Account		
25 070000	EMRGNCY TUITION LN FUND-RESIDNT TRANSFER LOANS ** Increase in Fund Balance **	25 011995	66,766.00 66,766.00	25 011995	25 070000	N	
25 070010	EMRGNCY TUITION LN FUND-NON RES TRANSFER LOANS ** Increase in Fund Balance **	25 011995	741.00 741.00	25 011995	25 070010	N	
25 094998	BUDGET - FIN. AID TRX FROM TAMUK PELL TRANSFER FROM TAMUK ** Decrease in Fund Balance **	25 040100	6,700,000.00- 6,700,000.00-	25 094998	25 040100	N	

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
25	010000	GENERAL REVENUE TUITION REVENUE BONDS ** Potential Increase in Fund Balan	25	100015	2,632,438.00 2,632,438.00	25	100015	25	010000	Y
25	010020	EDUCATIONAL AND GENERAL								
		TPEG	25	100300-11001	269,966.00	25	100300-11001	25	010020	N
		TPEG	25	100300-11002	3,022.00	25	100300-11002	25	010020	N
		TPEG	25	100300-12001	255,609.00	25	100300-12001	25	010020	N
		TPEG	25	100300-12002	2,672.00	25	100300-12002	25	010020	N
		TPEG	25	100300-13001	75,317.00	25	100300-13001	25	010020	N
		TPEG	25	100300-13002	971.00	25	100300-13002	25	010020	N
		TRANSFER LOANS	25	100400-11001	29,996.00	25	100400-11001	25	010020	N
		TRANSFER LOANS	25	100400-11002	336.00	25	100400-11002	25	010020	N
		TRANSFER LOANS	25	100400-12001	28,401.00	25	100400-12001	25	010020	N
		TRANSFER LOANS	25	100400-12002	297.00	25	100400-12002	25	010020	N
		TRANSFER LOANS	25	100400-13001	8,369.00	25	100400-13001	25	010020	N
		TRANSFER LOANS	25	100400-13002	108.00	25	100400-13002	25	010020	N
		** Potential Increase in Fund Balan			675,064.00					
25	021010	TEXAS PUBLIC EDUCATION GRANT								
		TPEG	25	210100	600,892.00-	25	021010	25	210100	N
		TPEG	25	210110	6,665.00-	25	021010	25	210110	N
		** Potential Decrease in Fund Balan			607,557.00-					
25	100015	TUITON REVENUE BONDS TUITION REVENUE BONDS ** Decrease in SL Allocation **	25	010000	2,632,438.00- 2,632,438.00-	25	100015	25	010000	Y
25	100300-11001	TUI SET ASIDE-GRANTS-R-FALL TPEG ** Decrease in SL Allocation **	25	010020	269,966.00- 269,966.00-	25	100300-11001	25	010020	N
25	100300-11002	TUI SET ASIDE-GRANTS-NR-FALL TPEG ** Decrease in SL Allocation **	25	010020	3,022.00- 3,022.00-	25	100300-11002	25	010020	N
25	100300-12001	TUI SET ASIDE-GRANTS-R-SPRING TPEG ** Decrease in SL Allocation **	25	010020	255,609.00- 255,609.00-	25	100300-12001	25	010020	N
25	100300-12002	TUI SET ASIDE-GRANTS-NR-SPRING TPEG ** Decrease in SL Allocation **	25	010020	2,672.00- 2,672.00-	25	100300-12002	25	010020	N
25	100300-13001	TUI SET ASIDE-GRANTS-R-SUM. I TPEG ** Decrease in SL Allocation **	25	010020	75,317.00- 75,317.00-	25	100300-13001	25	010020	N

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
25	100300-13002	TUI SET ASIDE-GRANTS-NR-SUM I TPEG ** Decrease in SL Allocation **	25	010020	971.00- 971.00-	25	100300-13002	25	010020	N
25	100400-11001	TUI SET ASIDES-LOANS-R-FALL TRANSFER LOANS ** Decrease in SL Allocation **	25	010020	29,996.00- 29,996.00-	25	100400-11001	25	010020	N
25	100400-11002	TUI SET ASIDE-LOANS-NR-FALL TRANSFER LOANS ** Decrease in SL Allocation **	25	010020	336.00- 336.00-	25	100400-11002	25	010020	N
25	100400-12001	TUI SET ASIDE-LOANS-R-SPRING TRANSFER LOANS ** Decrease in SL Allocation **	25	010020	28,401.00- 28,401.00-	25	100400-12001	25	010020	N
25	100400-12002	TUI SET ASIDE-LOANS-NR-SPRING TRANSFER LOANS ** Decrease in SL Allocation **	25	010020	297.00- 297.00-	25	100400-12002	25	010020	N
25	100400-13001	TUI SET ASIDE-LOANS-R-SUM I TRANSFER LOANS ** Decrease in SL Allocation **	25	010020	8,369.00- 8,369.00-	25	100400-13001	25	010020	N
25	100400-13002	TUI SET ASIDE-LOANS-NR-SUM I TRANSFER LOANS ** Decrease in SL Allocation **	25	010020	108.00- 108.00-	25	100400-13002	25	010020	N
25	210100	TPEG - RESIDENT GRANTS TPEG ** Increase in SL Allocation **	25	021010	600,892.00 600,892.00	25	021010	25	210100	N
25	210110	TPEG - NON RESIDENT GRANTS TPEG ** Increase in SL Allocation **	25	021010	6,665.00 6,665.00	25	021010	25	210110	N

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100005-	LEG. APPROPRIATION - OASI	2	1
100006-	FUND 0001 GIP	2	1
100010-	SPECIAL ITEM FUNDING - SCSA	2	1
100015-	TUITON REVENUE BONDS	2	1
100025-	FUND 0001 RETIREMENT - TRS	2	1
100030-	FUND 0001 RETIREMENT - ORP	2	1
100035-	FUND 0001 UNEMPLOYMENT COMP. INS.	2	1
100100-11001	TUITION - RESIDENT - FALL	2	1
100100-11002	TUITION - NON RESIDENT - FALL	2	1
100100-12001	TUITION - RESIDENT - SPRING	2	2
100100-12002	TUITION - NON RESIDENT - SPRING	2	2
100100-13001	TUITION - RESIDENT - SUMMER I	2	2
100100-13002	TUITION - NON RES. - SUMMER I	2	2
100300-11001	TUI SET ASIDE-GRANTS-R-FALL	2	2
100300-11002	TUI SET ASIDE-GRANTS-NR-FALL	2	2
100300-12001	TUI SET ASIDE-GRANTS-R-SPRING	2	2
100300-12002	TUI SET ASIDE-GRANTS-NR-SPRING	2	2
100300-13001	TUI SET ASIDE-GRANTS-R-SUM. I	2	2
100300-13002	TUI SET ASIDE-GRANTS-NR-SUM I	2	2
100400-11001	TUI SET ASIDES-LOANS-R-FALL	2	3
100400-11002	TUI SET ASIDE-LOANS-NR-FALL	2	3
100400-12001	TUI SET ASIDE-LOANS-R-SPRING	2	3
100400-12002	TUI SET ASIDE-LOANS-NR-SPRING	2	3
100400-13001	TUI SET ASIDE-LOANS-R-SUM I	2	3
100400-13002	TUI SET ASIDE-LOANS-NR-SUM I	2	3
100500-11001	GRADUATE TUITION-R-FALL	2	3
100500-11002	GRADUATE TUITION-NR-FALL	2	3
100500-12001	GRADUATE TUITION-R-SPRING	2	3
100500-12002	GRADUATE TUITION-NR-SPRING	2	3
100500-13001	GRADUATE TUITION-R-SUM I	2	4
100500-13002	GRADUATE TUITION-NR-SUM I	2	4
100810-	INTEREST-STATE TREAS. DEPOSITS	2	4
100820-	INTEREST-FUNDS HELD IN LOCAL POOL	2	4
120000-	OFFICE OF THE PRESIDENT	2	4
120010-	FINANCE & ADMINISTRATION	2	4
120034-	STUDENT AFFAIRS	2	4
120036-	CALL CENTER	2	4
120038-	VA CERTIFICATION	2	4
120040-	PROVOST/ACADEMIC AFFAIRS	2	4
120043-	TRANSFER ADVISING	2	5
120045-	ENROLLMENT MANAGEMENT	2	5
120046-	RECRUITMENT & OUTREACH	2	5
120047-	ADMISSIONS	2	5
120048-	FINANCIAL AID	2	5
120049-	REGISTRAR	2	5
120050-	MILITARY COMMUNITY RELATIONS	2	5
120057-	INTERNATIONAL STUDENT SERVICES	2	5
120060-	STRATEGIC INITIATIVES	2	5
120070-	UNIVERSITY COMMUNICATIONS	2	5
120100-	INFORMATION TECHNOLOGY	2	6

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121010-	AUDIT AND REVIEW SERVICES	2	6
121020-	INSTITUTIONAL ADVANCEMENT	2	6
121108-	FINANCIAL SERVICES	2	6
121110-	HUMAN RESOURCES	2	6
121116-	PAYROLL SERVICES	2	6
121118-	PROCUREMENT SERVICES	2	6
121122-	STUDENT BUSINESS SERVICES	2	6
130001-	BILINGUAL EDUCATION	2	6
130002-	CURRICULUM & INSTRUCTION	2	7
130004-	TEACHER PREP & CERTIFICATION	2	7
130101-	CENTER FOR INFORMATION TECHNOLOGY	2	7
130104-	INTERNATIONAL PROGRAMS	2	7
130302-	COMMUNICATIONS	2	7
130303-	LITERATURE & LANGUAGE	2	7
130304-	HISTORY	2	7
130305-	POLITICAL SCIENCE	2	7
132900-	FALL ADJUNCT/OVERLOAD SALARIES	2	7
132901-	SPRING ADJUNCT/OVERLOAD SALARIES	2	8
132902-	SUMMER FACULTY/ADJUNCT/OVERLOAD	2	8
138000-	ADMIN-COL. OF EDUC.& KINESIOLOGY	2	8
138010-	ADMIN-COLLEGE OF BUSINESS	2	8
138030-	ADMIN-COL OF ARTS & SCIENCES	2	8
138100-	GRADUATE STUDIES	2	8
138904-	LONGEVITY-ACADEMIC SUPPORT	2	8
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150090-	FACILITIES OFFSITE (AUC)	2	8
150099-	RES - PLANT REPAIR & MAINTENANCE	2	9
151010-	UNIVERSITY POLICE	2	9
157000-	CAMPUS MAIL AND RECEIVING	2	9
158000-	COMPLIANCE	2	9
160000-	TUITION REMISSIONS & EXEMPTIONS	2	9
163352-	SI-CURRICULUM & INSTRUCTION	2	9
163354-	SI-HEALTH & KINESIOLOGY	2	9
163355-	SI-LEADERSHIP & COUNSELING	2	9
163361-	SI-ACCOUNTING & CIS	2	9
163362-	SI-ECONOMICS & FINANCE	2	10
163364-	SI-MARKETING & MANAGEMENT	2	10
163371-	SI-BIOLOGY, MATH & CHEMISTRY	2	10
163376-	SI-PSYCH,SOCIOLOGY & CRIMINOLGY	2	10
190925-	RES - UNALLOC. BUDGET (RECURRING)	2	10
190999-	UNAPPROP. E&G	2	10
199960-	E&G LUMP VAC SERVICE DEPT	2	10
199966-	E&G LUMP VAC. ASSESSMENT - INS SUPP	2	10
199999-	TUITION DISCOUNT - E&G	2	10
200001-11001	DES. TUITION-UG-R-FALL	3	1
200001-11002	DES. TUITION-UG-NR-FALL	3	1
200001-12001	DES. TUITION-UG-R-SPRING	3	1
200001-12002	DES. TUITION-UG-NR-SPRING	3	1
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200002-11002	DES. TUITION-G-NR-FALL	3	1
200002-12001	DES. TUITION - GRAD - SPRING	3	1
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200002-13001	DES. TUITION - GRAD - SUM I	3	2
200002-13002	DES. TUITION-G-NR-SUM I	3	2
200003-16100	TUITION SET ASIDE - DESIGNATED	3	2
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200005-	INVESTMENT EARNINGS - DESIGNATED	3	2
200010-	PUF ALLOCATION	3	2
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201011-20200	ACADEMIC ADVISING - COL. OF A&S	3	2
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202010-	DISTANCE LEARNING OPERATIONS	3	3
203010-	STUDENT ID CARD OPERATIONS	3	3
205010-	OPERATING-REGISTRAR	3	3
206000-11001	INTERNATIONAL ED FEE - FALL	3	3
206000-12001	INTERNATIONAL ED FEE - SPRING	3	3
206000-13001	INTERNATIONAL ED FEE - SUM I	3	4
206010-	INTERNATIONAL ED FEE - OPERATING	3	4
207010-21901	SAFETY & RISK MGMT.	3	4
207010-22101	UNIVERSITY POLICE DEPT.	3	4
208020-	COMPUTER SERVICE OPERATIONS	3	4
209000-11001	UNIVERSITY SERVICES FEE - FALL	3	4
209000-12001	UNIVERSITY SERVICES FEE - SPRING	3	4
209000-13001	UNIVERSITY SERVICES FEE - SUMMER	3	4
210100-	TPEG - RESIDENT GRANTS	3	5
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212010-20301	SSF OPERATIONS-STUDENT LIFE	3	5
212010-20302	SSF OPERATIONS-CAREER SERVICES	3	5
212010-20303	SSF OPERATIONS-COUNSELING	3	5
212010-20401	SSF OPERATIONS-DSS	3	5
212010-20701	SSF OPERATIONS-GRADUATION	3	5
212010-21901	SSF OPERATIONS-STUDENT ENG & SUCCES	3	6
212010-21902	SSF OPERATIONS-STUDENT GOVERNMENT	3	6
212010-21903	SSF OPERATIONS-CAMPUS ACTIV. BOARD	3	6
212010-21904	SSF OPERATIONS-STUDENT MEDIA	3	6
212010-22301	SSF-WELCOME CENTER	3	6
213010-20100	LIBRARY-SALARIES & WAGES	3	6
213010-20101	LIBRARY-INFORMATION RESOURCES	3	6
213010-20102	LIBRARY-INFO RESOURCES SUPPORT	3	6
213010-20103	LIBRARY-MAINT. & OPERATIONS	3	7
214000-	GTC PROGRAM	3	7
215000-	APPLICATION FEE REVENUE	3	7
215010-	APPLICATION FEE - OPERATIONS	3	7
215700-	ORIENTATION FEE	3	7
215710-	ORIENTATION FEE OPERATIONS	3	7
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218023-	PRESIDENT'S CIRCLE	3	8
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218027-	SYSTEM ASSESSMENT	3	8
218030-	PROVOST/ACADEMIC AFFAIRS	3	8
218034-	STUDENT AFFAIRS	3	8
218036-	CALL CENTER	3	8
218037-	GRADUATE STUDIES	3	8
218039-	WELCOME CENTER	3	9
218042-	TESTING CENTER	3	9
218044-	VA CERTIFICATION	3	9
218045-	ENROLLMENT MANAGEMENT	3	9
218046-	STUDENT FINANCIAL AID	3	9
218048-	MILITARY COMMUNITY RELATIONS	3	9
218050-	UNIVERSITY COMMUNICATIONS	3	9
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12.03.99.O1.01 Faculty Workload
Approved: May, 2012
Next Scheduled Review: May, 2014

Procedure Statement

This Procedure is established to provide guidelines regarding the workload for faculty. The assignments will be implemented only as institutional resources are available, with teaching loads having the first priority.

Reason for Procedure

This Procedure documents the regulations and standards for the interpretation of institutional workload requirements, and for the range of acceptable assignments within its definitions of faculty workload. This Procedure is required by System Policy **12.03 Faculty Workload and Reporting Requirements**.

Process

1. GENERAL

Assignments of non-instructional workload credit are made by the division head of each School in consultation with the departmental faculty. Non-instructional workload assignments greater than 6 workload credits require the approval of the Provost and Vice President for Academic Affairs.

Direct teaching activities include but are not limited to the following:

- 1.1 instruction of lecture and seminar courses,
- 1.2 laboratory and clinical instruction, music ensemble, and studio art,
- 1.3 supervision of student teachers,
- 1.4 private music lessons,
- 1.5 chairing master's thesis committees,
- 1.6 chairing doctoral dissertation committees,
- 1.7 teaching a practicum as a group course, and
- 1.8 team teaching.

Provided below are more specific guidelines for the assignment of workload credit for direct instruction, administrative assignments and non-administrative academic assignments:

2. CREDIT-GENERATING DIRECT INSTRUCTION WORKLOAD CREDITS.

Generally, workload credits will be assigned to direct teaching activities as described below.

- 2.1 Undergraduate Courses: Academic workload credit is equal to the credit hour value of the course. (3-credit-hour course section = 3 workload credits.)
- 2.2 Graduate Courses: Academic workload credit is equal to the credit hour value of the course. Based on the enrollment of a graduate course, and upon approval by the School Head, full-time faculty may receive up to four (4) workload credits.
- 2.3 Lecture/lab Courses: Academic workload credit for the lecture portion of a lecture/lab course is equal to the contact hours assigned to the lecture portion of the course in the University Catalog. (The lecture portion of a 2:3-contact-hour lecture/lab course = 2 workload credits.)
- 2.4 Laboratory Instruction: Academic workload credit is equal to the instructional contact hours per week multiplied by .67. (3-contact-hour lab section = 2 workload credits; 6-contact-hour art studio = 4 workload credits.)
- 2.5 Student Teacher Supervision: Academic workload credit for supervising student teachers in a 6-credit-hour course is .5 workload credit per student enrolled. Academic workload credit for supervising student teachers in a 3-credit-hour course is .25 workload credit per student enrolled. (6 students enrolled in a 6- hour student teaching course = 3 academic workload credits.)
- 2.6 Master's Thesis Committee Chair: Some faculty members will serve on thesis committees and/or direct theses as a normal part of their contractual responsibilities.
- 2.7 Team Teaching: Instructors who team teach classes receive academic workload credit in proportion to their instructional responsibility for the course. (For example, two instructors each having 50% responsibility for teaching a 3-credit- hour lecture course would each receive 1.5 academic workload credits.)
- 2.8 Due to the differences in scope and responsibility of work assignments of full-time versus part-time faculty members (scholarship, service, and student advisement, etc.), part-time faculty members are assigned a 20% teaching load for each 3 semester credit hour course assigned. If they are assigned 6 semester credit hours of course instruction, they will be credited with 40% teaching load, and so on.

3. ADMINISTRATIVE ASSIGNMENTS

Faculty members assigned to administrative positions below the level of school head (for example, department chair, academic program coordinator, and coordinator or director of a center, a program or a clinic) may receive reassigned workload credits for performing those duties. The amount of workload credit assigned depends upon the complexity of the department or program, the assigned duties of the position, and the number of faculty members or students supervised.

4. NON-ADMINISTRATIVE ACADEMIC ASSIGNMENTS

- 4.1 Instructionally Related Workload Credits: Various activities directly related to instruction may receive academic workload credit. The following adjustments to faculty academic workload may be allowed, as further defined by school procedures.
- 4.2 Large Lecture Classes: Large lecture classes, especially those with writing assignments, essay tests, or similar complex tasks, or that involve supervision and coordination of teaching assistants, graders, or of multiple laboratories or discussion sections may receive up to 4 workload credits to compensate for the additional workload involved in teaching these courses. As an alternative, a graduate teaching assistant may be assigned to assist with grading and other class-related work.
- 4.3 Curriculum and Course Development: Faculty involved in developing new degree programs, conducting major curriculum revisions, developing online courses, or developing new courses may receive up to 3 workload credits depending on the complexity and amount of work involved.
- 4.3 Student Advising: Faculty members with major responsibilities for coordinating academic advising programs may receive up to 3 workload credits depending on the complexity and amount of work involved.

5. SCHOLARSHIP WORKLOAD CREDITS

- 5.1 Externally Funded Grants: A faculty member may receive up to 12 workload credits per term when funding is provided by external research grants or contracts.
- 5.2 New Faculty: Faculty new to Texas A&M University-San Antonio may receive up to 3 semester hours of workload credit during their first semester of employment for the purpose of establishing their research agendas and developing courses.

6. SERVICE WORKLOAD CREDITS

Professional Service Activities: The amount of workload credit granted by the school head for service depends on the complexity and workload of the service activity. Faculty members may receive up to 6 academic workload credits for service activities such as: writing a major training or professional development grant, chairing a major university or school committee, chairing an accreditation self-study task force, editing a major

academic journal, serving in a leadership role in a national or regional professional organization, or carrying an unusually heavy service assignment.

7. WORKLOAD CREDIT FOR SPECIAL CIRCUMSTANCES

- 7.1 The President may grant up to 12 academic workload credits per semester for special assignments.
- 7.2 With the consent of the Provost and Vice President for Academic Affairs, a school head may grant workload credit for reasons not described in the university's workload rule.

8. UNDERLOADS AND OVERLOADS

Because of fractional workload assignments that may not add exactly up to 12 workload credits per semester, workload credit totals between 11.00 and 13.00 are rounded to 12 and considered to be full-time. A faculty member is considered to be in an overload situation in a fall or spring semester when total academic workload credits is greater than 13. At the option of the faculty member at the time the overload assignment is agreed upon, monetary compensation at adjunct rates can either be provided during that semester, or compensating workload reduction can be agreed to in a subsequent term in the same fiscal year (September 1- August 31).

9. WORKLOAD ASSIGNMENT

- 9.1 Faculty workload will be assigned by the Department Chair with oversight by the School Head.
- 9.2 While maintaining school-level flexibility within University rules, the school procedures must include:
 - 9.2.1 mechanisms for faculty within disciplinary areas along with the program coordinator and/or department chair to develop a plan for academic workload assignments for each faculty member in that discipline,
 - 9.2.2 mechanisms for faculty to apply for non-instructional workload credit using the appropriate University forms,
 - 9.2.3 mechanisms for documenting the results of the activities for which workload credit was granted, and
 - 9.2.4 mechanisms for department chairs and school heads to review and request adjustments to workload plans and assignments proposed by faculty in disciplinary areas.
- 9.3 Procedures for including requests for workload credit for activities other than direct instruction and consequent workload assignments and plans in faculty personnel files and for taking account of these matters in tenure, promotion, and other personnel decisions.

9.4 To help assess academic workload, each school must complete a Faculty Workload Report as prescribed by the Texas Higher Education Coordinating Board. Each semester the school head completes and returns the report to the Provost and Vice President for Academic Affairs. The report describes in specific terms the means by which each FTE faculty member meets the twelve academic credit workload.

10. REQUESTS FOR REVIEW OF ACADEMIC WORKLOAD ASSIGNMENTS

Any faculty member may request a review of his/her workload by the School Head and Provost.

Related Policies

System Policy [12.03 Faculty Academic Workload and Reporting Requirements](#)
TAMU-SA University Rule **12.03.99.01 Faculty Workload**

Contact Office

Office of the Provost – (210) 784-1202
