
THE UNIVERSITY OF TEXAS AT SAN ANTONIO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2012

Adopted by the U. T. System Board of Regents
August 25, 2011

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, 2012

A. INITIAL BUDGET

1. Any transfers subsequent to the approval of the initial budget shall be made only after careful consideration of the allocations, transfer limitations, and general provisions of the current general appropriations act. (See B: Budget Amendments)
2. All appointments are subject to the provisions of the U. T. System Board of Regents' *Rules and Regulations* for the governance of The University of Texas System.
3. The established merit principle 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 DOCKET
 - a. Transfers from Unappropriated Educational and General Fund Balance.

- b. New appointments of tenured faculty.
- c. Award of tenure to any faculty member.
- d. New appointment as Dean Emeritus, Chair Emeritus, or Professor Emeritus.
- e. Appointments, promotions, and salary increases involving the president.
- f. Compensation changes, new contracts, or contract changes involving athletic directors or head coaches whose total annual compensation is \$250,000 or above.
- g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above.
- h. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
- i. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

2. ITEMS REQUIRING APPROVAL OF U. T. SYSTEM ADMINISTRATION (NON-DOCKET)

- a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
- b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
- c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
- d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000.
- e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.

- f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
- g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
- h. All appointments and salary increases of \$10,000 or more involving employees, other than athletic directors and head coaches, serving under written employment contracts. This includes one-time merit payments.

3. ITEMS REQUIRING APPROVAL OF THE PRESIDENT ONLY

- a. All interdepartmental transfers.
- b. All budget transfers between line-item appropriations within a department.
- c. Increases of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
- d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
- e. Reappropriation of Prior Year Educational and General Fund Balances less than \$100,000.
- f. Promotions involving tenured faculty.
- g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.
- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
- i. Summer Session Budgets.
- j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.

4. EFFECTIVE DATE OF APPOINTMENTS AND SALARY INCREASES

- a. Any increase in an approved salary rate for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
- b. A salary rate increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
- c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
- d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although an increased salary rate for the same classification or position is involved.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds" or "Allied Health Faculty Services 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 or Allied Health Faculty Services 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. In accordance with provisions contained in U. T. System Board of Regents' *Rules and Regulations* Rule 30201, leaves of absence for a first year or portion thereof or a second consecutive year's leave may be granted by the president. Except in very unusual circumstances as outlined in Section 3.2 and 3.3, a third consecutive year leave of absence will not be granted. Requests for third year leave of absence must be reviewed and approved by the appropriate executive vice chancellor.

THE UNIVERSITY OF TEXAS SYSTEM
ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2012

Academic Workload Requirements for General Academic Institutions

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

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

**All Funds
Budget Summary**

**The University of Texas at San Antonio
2011-2012 BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY**

Fund Group	2010-2011 Budget	% of Budget	2011-2012 Recommended	% of Budget	Increase/ <Decrease>	%Inc/ -%Dec
Education and General Funds	\$217,372,944	46.41%	\$219,712,838	45.56%	\$ 2,339,894	1.08%
Designated Funds	120,108,180	25.64%	123,859,328	25.68%	3,751,148	3.12%
Auxiliary Enterprise Funds	51,361,306	10.97%	57,287,084	11.88%	5,925,778	11.54%
Restricted Current Funds - Contracts and Grants	94,518,000	20.18%	104,763,838	21.72%	10,245,838	10.84%
Restricted Current Funds - Gifts	13,616,000	2.91%	14,316,000	2.97%	700,000	5.14%
Unexpended Plant Funds	<u>5,500,000</u>	<u>1.17%</u>	<u>5,500,000</u>	<u>1.14%</u>	<u>-</u>	<u>0.00%</u>
Subtotal	<u>\$502,476,430</u>	<u>107.28%</u>	<u>\$525,439,088</u>	<u>108.95%</u>	<u>\$ 22,962,658</u>	<u>4.57%</u>
Adjustments:						
Tuition Discounting	(41,119,534)	-8.78%	(51,359,116)	-10.65%	(10,239,582)	24.90%
Capital Outlay	(16,186,755)	-3.46%	(17,000,000)	-3.52%	(813,245)	5.02%
Debt Principal Transfers	(15,297,316)	-3.27%	(13,803,000)	-2.86%	1,494,316	-9.77%
Depreciation	38,500,000	8.22%	39,000,000	8.09%	500,000	1.30%
TOTAL	<u>\$468,372,825</u>	<u>100.00%</u>	<u>\$482,276,972</u>	<u>100.00%</u>	<u>\$ 13,904,147</u>	<u>2.97%</u>

The University of Texas at San Antonio
Operating Budget
Fiscal Year Ending August 31, 2012

Adjusted FY 2011 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2012 Total Operating Budget
	Operating Revenues:									
\$ 175,299,065	Tuition and Fees	44,955,960	159,765,000	26,500,000				231,220,960	(51,359,116)	179,861,844
52,427,585	Federal Sponsored Programs	-	7,790,000	-	43,147,619			50,937,619		50,937,619
10,731,774	State Sponsored Programs	13,746,774	164,000	-	-			13,910,774		13,910,774
3,292,226	Local and Private Sponsored Programs		246,000	-	4,430,465			4,676,465		4,676,465
7,202,954	Net Sales and Services of Educational Activities		4,917,914	-	2,185,754			7,103,668		7,103,668
-	Net Sales and Services of Hospital and Clinics		-	-	-			-		-
-	Net Professional Fees		-	-	-			-		-
26,373,261	Net Auxiliary Enterprises		-	30,808,500	-			30,808,500		30,808,500
1,352,500	Other Operating Revenues		995,212	-	900,000			1,895,212		1,895,212
<u>276,679,365</u>	Total Operating Revenues	<u>58,702,734</u>	<u>173,878,126</u>	<u>57,308,500</u>	<u>50,663,838</u>	<u>-</u>	<u>-</u>	<u>340,553,198</u>	<u>(51,359,116)</u>	<u>289,194,082</u>
	Operating Expenses:									
124,840,949	Instruction	109,297,680	12,764,115		6,245,320			128,307,115	(889,812)	127,417,303
44,837,499	Academic Support	16,776,165	25,997,200		5,708,764			48,482,129	(4,817,375)	43,664,754
37,087,449	Research	4,983,175	3,815,629		38,757,011			47,555,815	(6,950,263)	40,605,552
18,179,832	Public Service	8,066,027	1,098,882		7,657,852			16,822,761	(126,770)	16,695,991
-	Hospitals and Clinics							-		-
46,141,029	Institutional Support	31,792,852	16,717,026		1,560,891			50,070,769	(1,507,383)	48,563,386
21,530,716	Student Services	4,438,935	17,709,246		840,000			22,988,181	(62,832)	22,925,349
40,675,845	Operation and Maintenance of Plant	19,385,355	17,682,308		730,000		5,500,000	43,297,663	(1,419,748)	41,877,915
42,350,246	Scholarships and Fellowships	13,746,774	22,800,670		57,520,000			94,067,444	(51,359,116)	42,708,328
38,226,330	Auxiliary Enterprises		733,998	43,221,067	60,000			44,015,065	(1,225,817)	42,789,248
38,500,000	Depreciation and Amortization							-	39,000,000	39,000,000
<u>452,369,895</u>	Total Operating Expenses	<u>208,486,963</u>	<u>119,319,074</u>	<u>43,221,067</u>	<u>119,079,838</u>	<u>-</u>	<u>5,500,000</u>	<u>495,606,942</u>	<u>(29,359,116)</u>	<u>466,247,826</u>
<u>(175,690,530)</u>	Operating Surplus/Deficit	<u>(149,784,229)</u>	<u>54,559,052</u>	<u>14,087,433</u>	<u>(68,416,000)</u>	<u>-</u>	<u>(5,500,000)</u>	<u>(155,053,744)</u>	<u>(22,000,000)</u>	<u>(177,053,744)</u>
	Budgeted Nonoperating Revenues (Expenses):									
116,396,860	State Appropriations & HEAF	113,367,809						113,367,809	-	113,367,809
48,158,658	Federal Sponsored Programs - Nonoperating	-			55,000,000			55,000,000		55,000,000
1,362,175	State Sponsored Programs - Nonoperating	-			-			-		-
10,000,000	Gifts in Support of Operations	-			10,000,000			10,000,000		10,000,000
6,418,296	Net Investment Income	700,000	2,619,019	737,000	3,516,000			7,572,019		7,572,019
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>182,335,989</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>114,067,809</u>	<u>2,619,019</u>	<u>737,000</u>	<u>68,516,000</u>	<u>-</u>	<u>-</u>	<u>185,939,828</u>	<u>-</u>	<u>185,939,828</u>
	Transfers and Other:									
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(16,002,930)	Transfers for Debt Service - Interest	(5,014,875)	(2,609,990)	(8,404,281)				(16,029,146)		(16,029,146)
(15,297,316)	Transfers for Debt Service - Principal	(6,211,000)	(1,930,264)	(5,661,736)				(13,803,000)		(13,803,000)
-	Budget Transfers	46,942,295	(52,637,817)	195,522			5,500,000	-		-
<u>(31,300,246)</u>	Total Transfers and Other	<u>35,716,420</u>	<u>(57,178,071)</u>	<u>(13,870,495)</u>	<u>-</u>	<u>-</u>	<u>5,500,000</u>	<u>(29,832,146)</u>	<u>-</u>	<u>(29,832,146)</u>
\$ <u>(24,654,787)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>953,938</u>	<u>100,000</u>	<u>-</u>	<u>-</u>	<u>1,053,938</u>	<u>(22,000,000)</u>	<u>(20,946,062)</u>
\$ 459,015,354	Total Revenues and AUF Transfers	172,770,543	176,497,145	58,045,500	119,179,838	-	-	526,493,026	(51,359,116)	475,133,910
(468,372,825)	Total Expenses and Transfers for Interest	(213,501,838)	(121,929,064)	(51,625,348)	(119,079,838)	-	(5,500,000)	(511,636,088)	29,359,116	(482,276,972)
\$ <u>(9,357,471)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(40,731,295)</u>	<u>54,568,081</u>	<u>6,420,152</u>	<u>100,000</u>	<u>-</u>	<u>(5,500,000)</u>	<u>14,856,938</u>	<u>(22,000,000)</u>	<u>(7,143,062)</u>

The University of Texas at San Antonio
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2012

	FY 2011	FY 2012
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	41,119,534	51,359,116
Reduction of Scholarship Expense of:	<u>41,119,534</u>	<u>51,359,116</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	1,119,527	889,812
Academic Support	4,271,137	4,817,375
Research	6,757,894	6,950,263
Public Service	554,582	126,770
Hospitals and Clinics	-	
Institutional Support	1,392,470	1,507,383
Student Services	845,844	62,832
Operation and Maintenance of Plant	875,206	1,419,748
Scholarships and Fellowships	-	
Auxiliary Enterprises	370,095	1,225,817
Total	<u>16,186,755</u>	<u>17,000,000</u>
3) Depreciation Expense	<u>38,500,000</u>	<u>39,000,000</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
5) Transfers for Debt Service - Principal	<u>15,297,316</u>	<u>13,803,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(41,119,534)	(51,359,116)
Net (Increase) Decrease in Expenditures	18,806,289	29,359,116
Net Increase (Decrease) in Budget Surplus	<u>(22,313,245)</u>	<u>(22,000,000)</u>

**Educational and
General Funds**

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 102,019,824	\$ 89,254,368	\$ (12,765,456)	(12.5%)
Proposed 5% General Revenue Reduction	(8,766,319)	0	8,766,319	(100.0%)
Transfer from Higher Education Group Insurance	10,615,378	10,063,441	(551,937)	(5.2%)
Proposed 5% General Revenue Reduction - HEGI	(1,027,744)	0	1,027,744	(100.0%)
Benefits Paid By the State	13,555,721	14,050,000	494,279	3.6%
Subtotal - General Revenue	116,396,860	113,367,809	(3,029,051)	(2.6%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	42,752,699	44,695,160	1,942,461	4.5%
Tuition	39,149,225	40,434,080	1,284,855	3.3%
Tuition Differential	3,603,474	4,261,080	657,606	18.2%
Student Fees	273,000	260,800	(12,200)	(4.5%)
Interest on Time Deposits	700,000	700,000	0	0.0%
Transfers of E&G Income	(5,189,651)	(5,274,063)	(84,412)	1.6%
Transfer for Texas Public Education Grants	(5,189,651)	(5,274,063)	(84,412)	1.6%
Subtotal - Estimated Educational & General Income	38,536,048	40,381,897	1,845,849	4.8%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	48,229,604	52,216,358	3,986,754	8.3%
Transfer from Other Funds	4,390,026	1,349,526	(3,040,500)	(69.3%)
Trsfr from Des Funds- Overhead on Spons Projects	2,145,844	2,396,844	251,000	11.7%
Transfer from Designated Tuition	41,493,734	48,469,988	6,976,254	16.8%
Transfer from ITC	200,000	0	(200,000)	(100.0%)
State/Federal Grants & Contracts	14,210,432	13,746,774	(463,658)	(3.3%)
THECB - Art XII American Recovery & Reinvest Act	2,250,000	0	(2,250,000)	(100.0%)
THECB - Incentive Funding (ARRA 2010 & 2011)	1,408,658	0	(1,408,658)	(100.0%)
THECB - College Work Study	151,774	151,774	0	0.0%
THECB - TEXAS Grant Program	10,400,000	13,595,000	3,195,000	30.7%
Subtotal - Other Sources	62,440,036	65,963,132	3,523,096	5.6%
TOTAL RESOURCES	\$ 217,372,944	\$ 219,712,838	\$ 2,339,894	1.1%

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 93,600,498	\$ 93,616,267	\$ 15,769	0.0%
Faculty Salaries	74,611,662	74,686,949	75,287	0.1%
Departmental Operating Expense	9,731,053	9,383,358	(347,695)	(3.6%)
Instructional Administration	9,257,783	9,545,960	288,177	3.1%
Library	2,455,062	2,435,688	(19,374)	(0.8%)
Special Items - Instructional Support	2,256,767	1,574,332	(682,435)	(30.2%)
TEX-Prep	678,427	527,657	(150,770)	(22.2%)
The Institute of Texan Cultures	1,578,340	1,046,675	(531,665)	(33.7%)
Subtotal - Instruction and Academic Support	98,312,327	97,626,287	(686,040)	(0.7%)
<u>RESEARCH</u>				
Research Enhancement	4,533,470	4,618,913	85,443	1.9%
Research	1,911,495	1,974,318	62,823	3.3%
Research Development Fund	2,621,975	2,644,595	22,620	0.9%
Special Items - Research	2,133,814	735,000	(1,398,814)	(65.6%)
San Antonio Life Sciences Institute	2,000,000	735,000	(1,265,000)	(63.3%)
Center for Water Research	133,814	0	(133,814)	(100.0%)
Subtotal - Research	6,667,284	5,353,913	(1,313,371)	(19.7%)
<u>PUBLIC SERVICE</u>				
Public Service	264,429	591,939	327,510	123.9%
Special Items - Public Service	6,972,476	6,187,753	(784,723)	(11.3%)
SBDC - South West Texas Border	1,223,875	1,214,177	(9,698)	(0.8%)
Small Business Development Center	4,068,659	4,006,137	(62,522)	(1.5%)
The Institute of Texan Cultures	782,101	440,911	(341,190)	(43.6%)
Texas State Data Center	647,841	526,528	(121,313)	(18.7%)
P-16 Council	250,000	0	(250,000)	(100.0%)
Subtotal - Public Service	7,236,905	6,779,692	(457,213)	(6.3%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	22,944,326	24,721,052	1,776,726	7.7%
Special Items - Institutional Support	780,549	101,053	(679,496)	(87.1%)
Research Development Fund	780,549	101,053	(679,496)	(87.1%)
Subtotal - Institutional Support	23,724,875	24,822,105	1,097,230	4.6%

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
<u>STUDENT SERVICES</u>				
Student Services	3,494,432	3,458,180	(36,252)	(1.0%)
Subtotal - Student Services	3,494,432	3,458,180	(36,252)	(1.0%)
<u>STAFF BENEFITS</u>				
Staff Benefits	40,032,151	41,597,578	1,565,427	3.9%
Old Age and Survivors Insurance	9,856,022	9,961,300	105,278	1.1%
Staff Group Insurance Premiums	16,945,995	18,044,140	1,098,145	6.5%
Longevity Pay	1,165,000	1,210,000	45,000	3.9%
Workers Compensation Insurance	241,503	298,330	56,827	23.5%
Optional Retirement Prog. Differential (7.31-8.50)	306,404	306,400	(4)	0.0%
Optional Retirement Prog. Differential (6.00-7.31)	234,304	234,300	(4)	0.0%
Optional Retirement Prog Differential (6.00-8.50)	882,227	896,700	14,473	1.6%
Retirement Contributions	9,261,770	9,374,925	113,155	1.2%
Unemployment Compensation Insurance	175,767	310,833	135,066	76.8%
Universal Salary Supplement	148,859	148,900	41	0.0%
Accrued Vacation and Sick Leave	814,300	811,750	(2,550)	(0.3%)
Subtotal - Staff Benefits	40,032,151	41,597,578	1,565,427	3.9%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	14,868,393	15,102,434	234,041	1.6%
Plant Support Services	7,997,887	8,186,742	188,855	2.4%
Building Maintenance	2,785,220	2,743,057	(42,163)	(1.5%)
Custodial Services	2,957,158	3,034,452	77,294	2.6%
Grounds Maintenance	579,787	488,997	(90,790)	(15.7%)
Utilities	548,341	649,186	100,845	18.4%
Special Items - O&M of Plant	12,484,803	11,225,875	(1,258,928)	(10.1%)
Other Debt Service	0	0	0	-
Tuition Revenue Bond Retirement	12,484,803	11,225,875	(1,258,928)	(10.1%)
Subtotal - Operation & Maintenance of Plant	27,353,196	26,328,309	(1,024,887)	(3.7%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	10,551,774	13,746,774	3,195,000	30.3%
Scholarships	10,400,000	13,595,000	3,195,000	30.7%
Texas College Work Study	151,774	151,774	0	0.0%
Subtotal - Scholarships & Fellowships	10,551,774	13,746,774	3,195,000	30.3%
TOTAL BUDGETED EXPENDITURES	\$ 217,372,944	\$ 219,712,838	\$ 2,339,894	1.1%

E & G Capital Projects	0	0	0	-
GRAND TOTAL	<u>217,372,944</u>	<u>219,712,838</u>	<u>2,339,894</u>	<u>1.1%</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 2012	General Revenue	METHOD OF FINANCE	
			Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	93,616,267	51,311,547	14,238,345	28,066,375
Faculty Salaries	74,686,949	45,000,000	9,686,949	20,000,000
Departmental Operating Expense	9,383,358	513,894	1,303,089	7,566,375
Instructional Administration	9,545,960	5,797,653	3,248,307	500,000
Library	2,435,688	-	1,545,453	890,235
Special Items - Instructional Support	1,574,332	1,464,567	-	109,765
TEX-Prep	527,657	417,892	-	109,765
The Institute of Texan Culture	1,046,675	1,046,675	-	-
Subtotal - Instruction and Academic Support	97,626,287	52,776,114	15,783,798	29,066,375
<u>RESEARCH</u>				
Research Enhancement	4,618,913	2,644,595	1,020,342	953,976
Research	1,974,318	-	1,020,342	953,976
Research Development Fund-Research	2,644,595	2,644,595	-	-
Special Items - Research	735,000	735,000	-	-
San Antonio Life Science Institute	735,000	735,000	-	-
Center for Water Research	-	-	-	-
Subtotal - Research	5,353,913	3,379,595	1,020,342	953,976
<u>PUBLIC SERVICE</u>				
Public Service	591,939	-	-	591,939
Special Items - Public Service	6,187,753	5,913,916	-	273,837
Small Business Development Center	4,006,137	3,791,138	-	214,999
SBDC - South West Texas Border	1,214,177	1,213,169	-	1,008
The Institute of Texan Cultures	440,911	418,169	-	22,742
Texas State Data Center	526,528	491,440	-	35,088
P-16 Council	-	-	-	-
Subtotal - Public Service	6,779,692	5,913,916	-	865,776
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	24,721,052	1,898,947	10,000,000	12,822,105
Research Development Fund - Inst Supp	101,053	101,053	-	-
Subtotal - Institutional Support	24,822,105	2,000,000	10,000,000	12,822,105
<u>STUDENT SERVICES</u>				
Subtotal - Student Services	3,458,180	-	-	3,458,180

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

Item	Budget 2012		General Revenue	METHOD OF FINANCE	
				Other E&G Income	Other Sources
<u>STAFF BENEFITS</u>	41,597,578		24,113,441	13,577,757	3,906,380
Old Age and Survivors Insurance	9,961,300	24%	6,973,000	2,988,300	-
Staff Group Insurance Premiums	18,044,140	43%	10,063,441	7,980,699	-
Longevity Pay	1,210,000	3%	-	-	1,210,000
Worker's Compensation Insurance	298,330	1%	-	-	298,330
Optional Retirement Program Differential	1,437,400	3%	-	-	1,437,400
Retirement Contributions	9,374,925	23%	6,859,417	2,515,508	-
Unemployment Compensation Insurance	310,833	1%	217,583	93,250	-
Universal Salary Supplement	148,900	0%	-	-	148,900
Accrued Vacation and Sick Leave	811,750	2%	-	-	811,750
Subtotal - Staff Benefits	41,597,578		24,113,441	13,577,757	3,906,380
<u>OPERATION & MAINTENANCE OF PLANT</u>					
Operations and Maintenance of Plant	15,102,434		13,958,868	-	1,143,566
Plant Support Services	1,886,412		1,555,012	-	331,400
Building Maintenance	2,845,902		2,845,902	-	-
Custodial Services	3,034,452		3,034,452	-	-
Grounds Maintenance	488,997		488,997	-	-
Construction Management	795,386		-	-	795,386
University Police	4,511,990		4,495,210	-	16,780
Environmental Health & Safety	992,954		992,954	-	-
Utility Support Services	546,341		546,341	-	-
Special Items - O&M of Plant	11,225,875		11,225,875	-	-
Tuition Revenue Bond Retirement	11,225,875		11,225,875	-	-
Subtotal - Operations & Maintenance of Plant	26,328,309		25,184,743	-	1,143,566
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Scholarships and Fellowships	13,746,774		-	-	13,746,774
Scholarships	13,595,000		-	-	13,595,000
Texas College Work Study	151,774		-	-	151,774
Subtotal - Scholarships & Fellowships	13,746,774		-	-	13,746,774
TOTAL BUDGETED EXPENDITURES	219,712,838		113,367,809	40,381,897	65,963,132

The University of Texas at San Antonio
2011-12 BUDGET

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

	2010-11				2011-12			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Academic Affairs	14,112,470	9,485,061	2,033,142	2,594,267	11,877,036	7,788,178	1,503,026	2,585,832
College Of Business	16,460,208	14,093,401	637,693	1,729,114	17,002,800	14,440,382	653,698	1,908,720
College Of Engineering	8,634,055	6,516,774	746,958	1,370,323	8,704,648	6,591,580	746,673	1,366,395
College Of Liberal And Fine Arts	16,861,594	14,205,278	1,789,997	866,319	18,016,882	15,316,210	1,854,483	846,189
College Of Architecture	3,023,954	2,342,805	681,149		3,131,359	2,449,503	681,856	
College Of Education And Human Development	11,242,778	8,828,908	1,154,595	1,259,275	11,380,012	8,839,828	1,204,338	1,335,846
College Of Sciences	18,960,808	15,735,249	2,160,696	1,064,863	19,129,353	15,916,250	2,119,899	1,093,204
College Of Public Policy	4,304,631	3,404,186	526,823	373,622	4,374,177	3,345,018	619,385	409,774
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	93,600,498	74,611,662	9,731,053	9,257,783	93,616,267	74,686,949	9,383,358	9,545,960

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ACADEMIC AFFAIRS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Academic Affairs Faculty Salary Reserve 14-1952-20								
Faculty		1,977,494		1,977,494		723,446		723,446
		1,977,494		1,977,494		723,446		723,446
Graduate Support - Provost 14-1907-20								
Wages		111,193		111,193		92,028		92,028
		111,193		111,193		92,028		92,028
Summer Session Faculty Salaries 14-1950-20								
Faculty		4,026,509		4,026,509		4,026,509		4,026,509
		4,026,509		4,026,509		4,026,509		4,026,509
Academics, International Salaries 14-0217-00								
Administrative & Professional	0.5000	98,950		98,950	0.5000	98,950		98,950
	0.5000	98,950		98,950	0.5000	98,950		98,950
Downtown Campus-Vice Provost Office 14-2000-20								
Administrative & Professional	2.0000	234,692		234,692	2.0000	234,692		234,692
Classified Personnel	3.5000	138,184		138,184	3.5000	137,286		137,286
Wages		2,257		2,257		2,257		2,257
	5.5000	375,133		375,133	5.5000	374,235		374,235

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ACADEMIC AFFAIRS

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total

Graduate Affairs 14-0220-01								
Administrative & Professional	5.0000	325,081		325,081	5.0000	334,956		334,956
Classified Personnel	12.0000	356,123		356,123	12.0000	356,123		356,123
	17.0000	681,204		681,204	17.0000	691,079		691,079

Office Of Undergraduate Studies 14-0227-00								
Administrative & Professional	3.0000	318,684		318,684	3.0000	315,570		315,570
Classified Personnel	6.0000	344,705		344,705	6.0000	353,569		353,569
	9.0000	663,389		663,389	9.0000	669,139		669,139

Undergraduate Studies/Rotc 14-0280-00								
Classified Personnel	0.5250	40,000		40,000	1.0000	40,000		40,000
	0.5250	40,000		40,000	1.0000	40,000		40,000

Learning Assessment 14-9318-98								
Administrative & Professional	1.0000	66,739		66,739	1.0000	66,739		66,739
Maintenance, Operation & Equip			4,387	4,387			4,387	4,387
	1.0000	66,739	4,387	71,126	1.0000	66,739	4,387	71,126

Tomas Rivera Center Advising 14-0360-28								
Administrative & Professional	1.0000	54,885		54,885	1.0000	54,885		54,885
Classified Personnel	1.0000	37,980		37,980	1.0000	37,980		37,980
	2.0000	92,865		92,865	2.0000	92,865		92,865

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ACADEMIC AFFAIRS

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tomas Rivera Center-Brds								
14-8906-98								
Administrative & Professional	2.0000	98,283		98,283	2.0000	98,283		98,283
Classified Personnel	4.0000	122,526		122,526	4.0000	122,526		122,526
Maintenance, Operation & Equip			17,146	17,146			17,146	17,146
	6.0000	220,809	17,146	237,955	6.0000	220,809	17,146	237,955
Downtown Campus--Tomas Rivera Center								
14-2014-00								
Administrative & Professional	0.5000	25,038		25,038	0.5000	25,038		25,038
Classified Personnel	2.0000	58,731		58,731	2.0000	58,731		58,731
Wages		1,908		1,908		1,908		1,908
	2.5000	85,677		85,677	2.5000	85,677		85,677
Learning Communities								
14-1100-25								
Administrative & Professional	2.0000	89,181		89,181	2.0000	89,181		89,181
Classified Personnel	1.0000	35,790		35,790	1.0000	33,290		33,290
Wages		38,130		38,130		38,130		38,130
	3.0000	163,101		163,101	3.0000	160,601		160,601
Academic And Faculty Support								
14-0226-00								
Administrative & Professional	1.0000	59,122		59,122	1.0000	59,122		59,122
Classified Personnel	1.0000	40,000		40,000	1.0000	40,000		40,000
	2.0000	99,122		99,122	2.0000	99,122		99,122
Writing Core Program								
14-1110-20								
Faculty		1,218,319		1,218,319	31.0000	1,396,944		1,396,944
Administrative & Professional		10,497		10,497		10,497		10,497
Classified Personnel	1.2876	35,902		35,902	1.2876	35,902		35,902
Wages		3,332		3,332		3,332		3,332
	1.2876	1,268,050		1,268,050	32.2876	1,446,675		1,446,675

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ACADEMIC AFFAIRS

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total

Honors College 14-1902-20								
Faculty	0.6718	145,050		145,050	0.5137	254,279		254,279
Administrative & Professional	2.0000	214,208		214,208	2.0000	214,208		214,208
Classified Personnel	2.0000	70,523		70,523	2.0000	70,523		70,523
	4.6718	429,781		429,781	4.5137	539,010		539,010

Institute For Law & Public Affairs 14-1760-20								
Classified Personnel	1.0000	31,262		31,262	1.0000	31,262		31,262
Wages		25,000		25,000		25,000		25,000
	1.0000	56,262		56,262	1.0000	56,262		56,262

Center For Academic Technology 14-1900-20								
Administrative & Professional	2.0000	138,020		138,020	2.0000	146,655		146,655
Classified Personnel	9.0000	266,549		266,549	9.0000	278,750		278,750
Wages		9,701		9,701		1,052		1,052
	11.0000	414,270		414,270	11.0000	426,457		426,457

Extended Education-Operations 14-5500-05								
Classified Personnel	1.0000	45,000		45,000	1.0000	45,000		45,000
	1.0000	45,000		45,000	1.0000	45,000		45,000

Educational & General Budget Reserve 14-0299-03								
Maintenance, Operation & Equip				0			100,000	100,000
				0			100,000	100,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ACADEMIC AFFAIRS

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Academic Support Merit Pool 14-9260-04								
Administrative & Professional Classified Personnel		88,966 152,134		88,966 152,134		104,700 166,100		104,700 166,100
		241,100		241,100		270,800		270,800
Instruction Merit Pool 14-1999-24								
Faculty		1,413,360		1,413,360		1,387,000		1,387,000
Administrative & Professional Classified Personnel		38,554 73,717		38,554 73,717		28,100 115,000		28,100 115,000
		1,525,631		1,525,631		1,530,100		1,530,100
Heif Anna Funds 14-3200-00								
Faculty		704,329		704,329				0
Maintenance, Operation & Equip			704,329	704,329				0
		704,329	704,329	1,408,658				0
ACADEMIC AFFAIRS								
Subtotal Faculty	0.6718	9,485,061	0	9,485,061	31.5137	7,788,178	0	7,788,178
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	22.0000	1,860,900	0	1,860,900	22.0000	1,881,576	0	1,881,576
Subtotal Classified Personnel	45.3126	1,849,126	0	1,849,126	45.7876	1,922,042	0	1,922,042
Subtotal Wages	0.0000	191,521	0	191,521	0.0000	163,707	0	163,707
Subtotal Maint, Oper & Equip	0.0000	0	725,862	725,862	0.0000	0	121,533	121,533
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	67.9844	13,386,608	725,862	14,112,470	99.3013	11,755,503	121,533	11,877,036

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Business - Office Of The Dean 14-1200-20								
Administrative & Professional Classified Personnel	3.0624	452,593		452,593	3.1624	460,393		460,393
Wages	13.6000	511,451		511,451	13.4505	520,440		520,440
		17,806		17,806		17,806		17,806
	16.6624	981,850		981,850	16.6129	998,639		998,639
College Of Business Academic Advising 14-1200-24								
Classified Personnel	2.6554	88,438		88,438	2.6554	87,538		87,538
	2.6554	88,438		88,438	2.6554	87,538		87,538
College Of Business Decision Lab 14-1200-23								
Classified Personnel	0.3044	14,856		14,856	0.3714	14,856		14,856
	0.3044	14,856		14,856	0.3714	14,856		14,856
College Of Business Faculty Salary Reserve 14-1290-20								
Faculty Classified Personnel		1,295,193		1,295,193		740,669		740,669
		18,330		18,330		16,363		16,363
		1,313,523		1,313,523		757,032		757,032
College Of Business Graduate Student Support 14-1200-28								
Wages		625,000		625,000		791,750		791,750
		625,000		625,000		791,750		791,750

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF BUSINESS

2010-11

2011-12

Appropriation Items	2010-11			2011-12				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Business International Graduate Student Support 14-1202-22								
Maintenance, Operation & Equip			30,000	30,000			30,000	30,000
			30,000	30,000			30,000	30,000
Cob - Graduate Incremental Tuition 14-1202-21								
Wages		145,000		145,000		145,000		145,000
Maintenance, Operation & Equip			154,386	154,386			154,386	154,386
		145,000	154,386	299,386		145,000	154,386	299,386
Accounting Department, Cob 14-1220-20								
Faculty	13.0000	2,131,896		2,131,896	18.0000	2,414,270		2,414,270
Administrative & Professional				0		2,525		2,525
Classified Personnel	1.0000	36,364		36,364	1.0000	36,364		36,364
Wages		2,832		2,832		2,832		2,832
	14.0000	2,171,092		2,171,092	19.0000	2,455,991		2,455,991
Department Of Economics 14-1240-20								
Faculty	12.5000	1,637,044		1,637,044	16.2500	1,717,374		1,717,374
Administrative & Professional				0		1,193		1,193
Classified Personnel	1.0000	38,003		38,003	1.0000	38,003		38,003
Wages		940		940		940		940
	13.5000	1,675,987		1,675,987	17.2500	1,757,510		1,757,510
Department Of Finance 14-1250-20								
Faculty	10.5000	1,769,367		1,769,367	11.5000	1,709,714		1,709,714
Administrative & Professional				0		4,198		4,198
Classified Personnel	1.0000	39,691		39,691	1.0000	39,691		39,691
Wages		1,967		1,967		1,967		1,967
	11.5000	1,811,025		1,811,025	12.5000	1,755,570		1,755,570

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF BUSINESS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Management 14-1260-20								
Faculty	13.0000	1,800,058		1,800,058	17.0000	2,277,256		2,277,256
Administrative & Professional				0		3,381		3,381
Classified Personnel	1.0000	40,022		40,022	1.0000	36,200		36,200
Wages		2,829		2,829		2,829		2,829
	14.0000	1,842,909		1,842,909	18.0000	2,319,666		2,319,666
Department Of Management Science And Statistics 14-1285-20								
Faculty	14.0000	1,631,412		1,631,412	16.0000	1,784,459		1,784,459
Administrative & Professional				0		845		845
Classified Personnel	1.0000	34,861		34,861	1.0000	34,861		34,861
Wages		3,371		3,371		3,371		3,371
	15.0000	1,669,644		1,669,644	17.0000	1,823,536		1,823,536
Department Of Marketing 14-1275-20								
Faculty	12.0000	1,850,149		1,850,149	14.0000	1,789,842		1,789,842
Administrative & Professional				0		4,498		4,498
Classified Personnel	1.0000	30,045		30,045	1.0000	30,045		30,045
Wages		1,784		1,784		1,784		1,784
	13.0000	1,881,978		1,881,978	15.0000	1,826,169		1,826,169
Downtown Campus - College Of Business, Associate Dean 14-2002-20								
Administrative & Professional		7,500		7,500		7,500		7,500
Classified Personnel	1.0000	27,228		27,228	1.0000	27,228		27,228
	1.0000	34,728		34,728	1.0000	34,728		34,728

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Information Systems Dept, Cob 14-1230-20								
Faculty	13.0000	1,978,282		1,978,282	15.0000	2,006,798		2,006,798
Administrative & Professional				0		2,121		2,121
Classified Personnel	1.0000	40,104		40,104	1.0000	40,104		40,104
Wages		1,406		1,406		1,406		1,406
	14.0000	2,019,792		2,019,792	16.0000	2,050,429		2,050,429
COLLEGE OF BUSINESS								
Subtotal Faculty	88.0000	14,093,401	0	14,093,401	107.7500	14,440,382	0	14,440,382
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	3.0624	460,093	0	460,093	3.1624	486,654	0	486,654
Subtotal Classified Personnel	24.5598	919,393	0	919,393	24.4773	921,693	0	921,693
Subtotal Wages	0.0000	802,935	0	802,935	0.0000	969,685	0	969,685
Subtotal Maint, Oper & Equip	0.0000	0	184,386	184,386	0.0000	0	184,386	184,386
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	115.6222	16,275,822	184,386	16,460,208	135.3897	16,818,414	184,386	17,002,800

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean, College Of Engineering 14-1300-20								
Administrative & Professional	2.5090	410,225		410,225	2.5090	410,225		410,225
Classified Personnel	10.9227	457,622		457,622	10.9227	457,698		457,698
Wages		13,552		13,552		8,459		8,459
	13.4317	881,399		881,399	13.4317	876,382		876,382
Coe-Faculty Salary Reserve 14-1390-20								
Faculty		709,392		709,392		703,493		703,493
Administrative & Professional		209,472		209,472		185,745		185,745
Classified Personnel				0		3,775		3,775
		918,864		918,864		893,013		893,013
College Of Engineering - Graduate Assistantship Support 14-1302-28								
Wages		404,850		404,850		404,850		404,850
		404,850		404,850		404,850		404,850
College Of Engineering - Graduate Incremental Tuition 14-1300-21								
Classified Personnel				0	1.0000	35,883		35,883
Wages				0		78,747		78,747
Maintenance, Operation & Equip			114,630	114,630				0
			114,630	114,630	1.0000	114,630		114,630
College Of Engineering Academic Advisors 14-1300-27								
Administrative & Professional	0.1687	10,629		10,629	0.1687	10,629		10,629
Classified Personnel	2.0000	74,534		74,534	2.0000	74,534		74,534
	2.1687	85,163		85,163	2.1687	85,163		85,163

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Biomedical Engineering 14-1380-20								
Faculty	7.0000	653,231		653,231	6.0000	572,254		572,254
Teaching Assistants				0		26,100		26,100
Administrative & Professional				0		10,000		10,000
Classified Personnel	2.0000	63,939		63,939	2.0000	66,811		66,811
	9.0000	717,170		717,170	8.0000	675,165		675,165
Department Of Civil Engineering 14-1320-20								
Faculty	12.0000	1,238,026		1,238,026	14.0000	1,368,514		1,368,514
Teaching Assistants				0		26,100		26,100
Administrative & Professional				0		10,000		10,000
Classified Personnel	3.0000	90,097		90,097	3.0000	90,964		90,964
	15.0000	1,328,123		1,328,123	17.0000	1,495,578		1,495,578
Civil Engineering Lab Fees 14-1320-22								
Maintenance, Operation & Equip			11,000	11,000			12,300	12,300
			11,000	11,000			12,300	12,300
Department Of Electrical & Computer Engineering 14-1340-20								
Faculty	21.0000	2,167,159		2,167,159	23.2500	2,219,215		2,219,215
Teaching Assistants				0		38,650		38,650
Administrative & Professional		1,246		1,246				0
Classified Personnel	4.0000	120,503		120,503	4.0000	125,124		125,124
Wages		7,026		7,026		7,026		7,026
	25.0000	2,295,934		2,295,934	27.2500	2,390,015		2,390,015

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Electrical Engineering Lab Fees 14-1340-22								
Maintenance, Operation & Equip			4,800	4,800			6,300	6,300
			4,800	4,800			6,300	6,300
Department Of Mechanical Engineering 14-1360-20								
Faculty	17.0000	1,748,966		1,748,966	18.0000	1,621,154		1,621,154
Teaching Assistants				0		16,100		16,100
Classified Personnel	3.0000	103,483		103,483	3.0000	100,625		100,625
Wages		5,673		5,673		5,673		5,673
	20.0000	1,858,122		1,858,122	21.0000	1,743,552		1,743,552
Mechanical Engineering Lab Fees 14-1360-22								
Maintenance, Operation & Equip			14,000	14,000			7,700	7,700
			14,000	14,000			7,700	7,700
COLLEGE OF ENGINEERING								
Subtotal Faculty	57.0000	6,516,774	0	6,516,774	61.2500	6,484,630	0	6,484,630
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	106,950	0	106,950
Subtotal Admin & Professional	2.6777	631,572	0	631,572	2.6777	626,599	0	626,599
Subtotal Classified Personnel	24.9227	910,178	0	910,178	25.9227	955,414	0	955,414
Subtotal Wages	0.0000	431,101	0	431,101	0.0000	504,755	0	504,755
Subtotal Maint, Oper & Equip	0.0000	0	144,430	144,430	0.0000	0	26,300	26,300
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	84.6004	8,489,625	144,430	8,634,055	89.8504	8,678,348	26,300	8,704,648

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL AND FINE ARTS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The Dean 14-1400-20								
Administrative & Professional	2.4000	250,115		250,115	2.4000	248,129		248,129
Classified Personnel	9.0000	377,642		377,642	8.5000	359,695		359,695
Wages		1,300		1,300		1,300		1,300
	11.4000	629,057		629,057	10.9000	609,124		609,124
College Of Liberal And Fine Arts Doctoral Programs 14-1400-23								
Administrative & Professional				0		86,250		86,250
Wages		222,627		222,627		222,627		222,627
		222,627		222,627		308,877		308,877
Colfa - Graduate Incremental Tuition 14-1402-21								
Administrative & Professional		25,000		25,000				0
Wages		165,000		165,000		190,000		190,000
Maintenance, Operation & Equip			47,623	47,623			72,623	72,623
		190,000	47,623	237,623		190,000	72,623	262,623
Colfa Academic Advisors 14-1400-27								
Classified Personnel	4.4129	152,020		152,020	4.4129	152,020		152,020
	4.4129	152,020		152,020	4.4129	152,020		152,020
Colfa-Faculty Salary Reserve 14-1490-20								
Faculty		2,242,298		2,242,298		877,469		877,469
Administrative & Professional		958		958		23,958		23,958
		2,243,256		2,243,256		901,427		901,427

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL AND FINE ARTS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Anthropology 14-1465-20								
Faculty	11.0000	712,946		712,946	12.5000	806,696		806,696
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	2.0000	61,991		61,991	2.0000	61,991		61,991
Wages		915		915		915		915
	13.0000	785,852		785,852	14.5000	879,602		879,602
Department Of Art & Art History 14-1420-20								
Faculty	14.5000	997,912		997,912	18.5000	1,308,911		1,308,911
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	4.9268	169,064		169,064	3.9268	169,064		169,064
Wages		7,981		7,981		7,981		7,981
	19.4268	1,184,957		1,184,957	22.4268	1,495,956		1,495,956
Department Of Communication 14-1445-20								
Faculty	13.0000	833,180		833,180	17.5000	1,155,010		1,155,010
Administrative & Professional		11,000		11,000		11,000		11,000
Classified Personnel	3.0000	97,667		97,667	2.5000	82,797		82,797
Wages		1,325		1,325		1,325		1,325
	16.0000	943,172		943,172	20.0000	1,250,132		1,250,132
Department Of English 14-1440-20								
Faculty	20.2919	1,657,876		1,657,876	18.9500	1,669,395		1,669,395
Administrative & Professional		11,000		11,000		11,000		11,000
Classified Personnel	3.0000	98,774		98,774	2.5000	84,274		84,274
Wages		578		578		579		579
	23.2919	1,768,228		1,768,228	21.4500	1,765,248		1,765,248

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL AND FINE ARTS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total

Department Of History 14-1450-20								
Faculty	17.6363	1,353,285		1,353,285	20.6363	1,638,785		1,638,785
Administrative & Professional		11,000		11,000		11,000		11,000
Classified Personnel	2.5000	75,303		75,303	2.0000	65,737		65,737
Wages		12,395		12,395		12,395		12,395
	20.1363	1,451,983		1,451,983	22.6363	1,727,917		1,727,917

Department Of Modern Languages & Literature 14-1460-20								
Faculty	10.0000	736,509		736,509	12.0000	1,039,840		1,039,840
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	3.0000	93,652		93,652	3.0000	93,071		93,071
Wages		5,629		5,629		5,629		5,629
	13.0000	845,790		845,790	15.0000	1,148,540		1,148,540

Department Of Music 14-1480-20								
Faculty	25.0000	1,500,356		1,500,356	23.0000	1,874,645		1,874,645
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	4.0000	141,009		141,009	4.0000	141,009		141,009
Wages		16,425		16,425		16,425		16,425
	29.0000	1,667,790		1,667,790	27.0000	2,042,079		2,042,079

Department Of Philosophy 14-1470-20								
Faculty	7.0000	410,308		410,308	8.0000	502,308		502,308
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	1.0000	58,829		58,829	1.0000	35,829		35,829
Wages		786		786		786		786
	8.0000	479,923		479,923	9.0000	548,923		548,923

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL AND FINE ARTS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Political Science And Geography 14-1430-20								
Faculty	20.0000	1,380,677		1,380,677	20.0000	1,560,720		1,560,720
Administrative & Professional		11,000		11,000				0
Classified Personnel	3.5000	105,268		105,268	2.5000	98,418		98,418
Wages		802		802				0
	23.5000	1,497,747		1,497,747	22.5000	1,659,138		1,659,138
Department Of Psychology 14-1455-20								
Faculty	21.0000	1,551,418		1,551,418	21.0000	1,699,168		1,699,168
Administrative & Professional		13,000		13,000		13,000		13,000
Classified Personnel	2.0000	74,053		74,053	2.0000	74,060		74,060
Wages		1,659		1,659		1,659		1,659
	23.0000	1,640,130		1,640,130	23.0000	1,787,887		1,787,887
Department Of Sociology 14-1485-20								
Faculty	11.0000	828,513		828,513	12.0000	1,183,263		1,183,263
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	2.0000	64,505		64,505	2.0000	64,505		64,505
Wages		5,480		5,480		5,480		5,480
	13.0000	908,498		908,498	14.0000	1,263,248		1,263,248
Downtown Campus - Cofah, Office Of Associate Dean 14-2004-20								
Classified Personnel	2.5000	80,402		80,402	2.5000	80,402		80,402
Wages		5,393		5,393		5,393		5,393
	2.5000	85,795		85,795	2.5000	85,795		85,795

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL AND FINE ARTS

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Individual Music Instruction 14-1481-20								
Maintenance, Operation & Equip			42,000	42,000			53,200	53,200
			42,000	42,000			53,200	53,200
Teaching Gallery 14-1420-21								
Classified Personnel	2.0000	70,947		70,947	2.0000	70,947		70,947
Wages		4,199		4,199		4,199		4,199
	2.0000	75,146		75,146	2.0000	75,146		75,146
COLLEGE OF LIBERAL AND FINE ARTS								
Subtotal Faculty	170.4282	14,205,278	0	14,205,278	184.0863	15,316,210	0	15,316,210
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	2.4000	393,073	0	393,073	2.4000	464,337	0	464,337
Subtotal Classified Personnel	48.8397	1,721,126	0	1,721,126	44.8397	1,633,819	0	1,633,819
Subtotal Wages	0.0000	452,494	0	452,494	0.0000	476,693	0	476,693
Subtotal Maint, Oper & Equip	0.0000	0	89,623	89,623	0.0000	0	125,823	125,823
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	221.6679	16,771,971	89,623	16,861,594	231.3260	17,891,059	125,823	18,016,882

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ARCHITECTURE

2010-11

2011-12

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Architecture								
14-1423-20								
Faculty	2.0000	142,469		142,469	6.0000	360,019		360,019
Administrative & Professional	1.4000	252,800		252,800	1.4000	243,768		243,768
Classified Personnel	5.0000	282,407		282,407	6.0000	267,996		267,996
Wages				0		24,150		24,150
	8.4000	677,676		677,676	13.4000	895,933		895,933
Coa-Faculty Salary Reserve								
14-1490-22								
Faculty		683,620		683,620		167,469		167,469
		683,620		683,620		167,469		167,469
Department Of Architecture								
14-1422-20								
Faculty	18.0000	1,516,716		1,516,716	32.0000	1,922,015		1,922,015
Classified Personnel	3.0000	107,619		107,619	3.0000	107,619		107,619
Wages		9,415		9,415		9,415		9,415
	21.0000	1,633,750		1,633,750	35.0000	2,039,049		2,039,049
Architecture And Interior Design - Graduate Incremental Tuition								
14-1422-22								
Wages		28,908		28,908		28,908		28,908
		28,908		28,908		28,908		28,908
COLLEGE OF ARCHITECTURE								
Subtotal Faculty	20.0000	2,342,805	0	2,342,805	38.0000	2,449,503	0	2,449,503
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.4000	252,800	0	252,800	1.4000	243,768	0	243,768
Subtotal Classified Personnel	8.0000	390,026	0	390,026	9.0000	375,615	0	375,615
Subtotal Wages	0.0000	38,323	0	38,323	0.0000	62,473	0	62,473
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	29.4000	3,023,954	0	3,023,954	48.4000	3,131,359	0	3,131,359

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	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	1.7451	245,283		245,283	1.3344	215,973		215,973
Wages	9.8678	476,085		476,085	9.6829	455,191		455,191
		5,201		5,201		5,201		5,201
	11.6129	726,569		726,569	11.0173	676,365		676,365
Associate Dean's Office - Coehd 14-1500-24								
Administrative & Professional Classified Personnel	2.0000	107,509		107,509	2.0000	107,509		107,509
	4.0000	149,188		149,188	3.5000	150,993		150,993
	6.0000	256,697		256,697	5.5000	258,502		258,502
Coehd Academic Advisors 14-1500-27								
Classified Personnel	5.2072	202,864		202,864	5.7072	202,278		202,278
	5.2072	202,864		202,864	5.7072	202,278		202,278
Coehd-Faculty Salary Reserve 14-1590-20								
Faculty		1,909,682		1,909,682		395,743		395,743
		1,909,682		1,909,682		395,743		395,743
College Of Education - Graduate Assistantship Support 14-1602-28								
Wages		91,488		91,488		192,688		192,688
		91,488		91,488		192,688		192,688

The University of Texas at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Education - Graduate Incremental Tuition 14-1602-21								
Administrative & Professional Maintenance, Operation & Equip		455,000	114,873	569,873		405,000	164,873	569,873
		455,000	114,873	569,873		405,000	164,873	569,873
Department Of Bicultural-Bilingual 14-1520-20								
Faculty	16.0000	1,159,406		1,159,406	17.0000	1,219,312		1,219,312
Administrative & Professional		3,000		3,000		3,000		3,000
Classified Personnel	2.0000	72,322		72,322	2.0000	72,322		72,322
Wages		1,516		1,516		1,516		1,516
	18.0000	1,236,244		1,236,244	19.0000	1,296,150		1,296,150
Department Of Counseling 14-1560-20								
Faculty	10.0000	756,545		756,545	11.0000	870,034		870,034
Administrative & Professional				0		10,000		10,000
Classified Personnel	2.0000	62,344		62,344	2.0000	60,478		60,478
Wages		1,782		1,782		1,782		1,782
	12.0000	820,671		820,671	13.0000	942,294		942,294
Department Of Education Leadership & Policy Studies 14-1540-20								
Faculty	16.0000	1,235,769		1,235,769	17.0000	1,676,241		1,676,241
Administrative & Professional				0		12,000		12,000
Classified Personnel	2.0000	66,227		66,227	2.0000	66,227		66,227
Wages		6,652		6,652		6,652		6,652
	18.0000	1,308,648		1,308,648	19.0000	1,761,120		1,761,120

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Health & Kinesiology 14-1580-20								
Faculty	14.0000	1,104,442		1,104,442	21.0000	1,375,942		1,375,942
Administrative & Professional				0		10,000		10,000
Classified Personnel	2.0000	65,000		65,000	2.0000	65,000		65,000
Wages		6,783		6,783		6,783		6,783
	16.0000	1,176,225		1,176,225	23.0000	1,457,725		1,457,725
Department Of Interdisciplinary Learning and Teaching 14-1570-20								
Faculty	31.0000	2,025,579		2,025,579	37.0000	2,512,687		2,512,687
Administrative & Professional				0		18,000		18,000
Classified Personnel	4.0000	118,795		118,795	4.0000	133,560		133,560
Wages		15,382		15,382		3,382		3,382
	35.0000	2,159,756		2,159,756	41.0000	2,667,629		2,667,629
Downtown Campus - Coehd, Office Of Associate Dean 14-2006-20								
Classified Personnel	1.0000	38,827		38,827	1.5000	51,327		51,327
Wages		4,986		4,986		4,986		4,986
	1.0000	43,813		43,813	1.5000	56,313		56,313
Educational Psychology 14-1565-20								
Faculty	10.0000	637,485		637,485	11.0000	789,869		789,869
Administrative & Professional				0		10,000		10,000
Classified Personnel	2.0000	60,609		60,609	2.0000	60,609		60,609
	12.0000	698,094		698,094	13.0000	860,478		860,478

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
English Second Language - Bicultural Bilingual Studies 14-1520-24								
Administrative & Professional Classified Personnel Wages	0.4243	26,138 308 708		26,138 308 708	0.4243	26,138 1,016		26,138 1,016
	0.4243	27,154		27,154	0.4243	27,154		27,154
Ilt Lab Fees 14-1570-22								
Maintenance, Operation & Equip			15,000	15,000			15,700	15,700
			15,000	15,000			15,700	15,700

COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

Subtotal Faculty	97.0000	8,828,908	0	8,828,908	114.0000	8,839,828	0	8,839,828
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	4.1694	836,930	0	836,930	3.7587	817,620	0	817,620
Subtotal Classified Personnel	34.0750	1,312,569	0	1,312,569	34.3901	1,317,985	0	1,317,985
Subtotal Wages	0.0000	134,498	0	134,498	0.0000	224,006	0	224,006
Subtotal Maint, Oper & Equip	0.0000	0	129,873	129,873	0.0000	0	180,573	180,573
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	135.2444	11,112,905	129,873	11,242,778	152.1488	11,199,439	180,573	11,380,012

The University of Texas at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCES

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Science - Office Of The Dean 14-1800-20								
Faculty	1.0000	215,282		215,282	1.0000	215,282		215,282
Teaching Assistants				0		5,410		5,410
Administrative & Professional	3.0656	443,336		443,336	4.0656	515,336		515,336
Classified Personnel	8.7804	383,406		383,406	8.0000	344,659		344,659
Wages		1,287		1,287		1,287		1,287
	12.8460	1,043,311		1,043,311	13.0656	1,081,974		1,081,974
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			125,847	125,847			119,647	119,647
		175,000	125,847	300,847		175,000	119,647	294,647
Biology - Graduate Assistant Support 14-9010-94								
Wages		116,680		116,680		116,680		116,680
		116,680		116,680		116,680		116,680
Biology Lab Fees 14-1860-22								
Maintenance, Operation & Equip			125,300	125,300			108,100	108,100
			125,300	125,300			108,100	108,100
Chemistry Lab Fees 14-1830-22								
Maintenance, Operation & Equip			60,900	60,900			57,500	57,500
			60,900	60,900			57,500	57,500

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF SCIENCES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Computer Science - Graduate Assistant Support 14-9010-95								
Teaching Assistants		250,000		250,000		298,780		298,780
		250,000		250,000		298,780		298,780
Cos Academic Advisors 14-1800-27								
Classified Personnel	3.0337	107,065		107,065	3.0337	99,697		99,697
	3.0337	107,065		107,065	3.0337	99,697		99,697
Cos-Faculty Salary Reserve 14-1890-20								
Faculty		1,183,022		1,183,022		423,713		423,713
		1,183,022		1,183,022		423,713		423,713
Department Of Biology 14-1860-20								
Faculty	45.0000	5,005,066		5,005,066	48.3929	5,023,714		5,023,714
Teaching Assistants				0		100,580		100,580
Administrative & Professional		2,151		2,151	1.0000	77,202		77,202
Classified Personnel	18.7500	652,377		652,377	17.7500	627,805		627,805
Wages		45,446		45,446		39,780		39,780
	63.7500	5,705,040		5,705,040	67.1429	5,869,081		5,869,081
Department Of Chemistry 14-1830-20								
Faculty	14.0000	1,553,470		1,553,470	14.0000	1,528,690		1,528,690
Administrative & Professional	3.0000	174,657		174,657	2.0000	123,657		123,657
Classified Personnel	2.9297	127,137		127,137	2.9297	127,137		127,137
Wages		16,954		16,954		16,954		16,954
	19.9297	1,872,218		1,872,218	18.9297	1,796,438		1,796,438

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Computer Science 14-1870-20								
Faculty	24.0000	2,594,144		2,594,144	24.0000	2,599,144		2,599,144
Administrative & Professional	2.0000	161,038		161,038	1.0000	88,987		88,987
Classified Personnel	3.0000	103,860		103,860	4.0000	159,690		159,690
Wages		10,231		10,231		10,231		10,231
	29.0000	2,869,273		2,869,273	29.0000	2,858,052		2,858,052
Department Of Geological Sciences 14-1820-20								
Faculty	9.0000	1,091,121		1,091,121	10.0000	1,288,566		1,288,566
Teaching Assistants				0		6,970		6,970
Classified Personnel	2.0000	72,498		72,498	2.0000	72,498		72,498
Wages		8,391		8,391		8,391		8,391
	11.0000	1,172,010		1,172,010	12.0000	1,376,425		1,376,425
Mathematics Department 14-1880-20								
Faculty	19.0000	2,293,540		2,293,540	38.0000	2,469,695		2,469,695
Teaching Assistants				0		13,900		13,900
Classified Personnel	5.2500	167,422		167,422	5.2500	172,089		172,089
	24.2500	2,460,962		2,460,962	43.2500	2,655,684		2,655,684
Department Of Physics & Astronomy 14-1850-20								
Faculty	14.0000	1,388,604		1,388,604	16.0000	1,724,146		1,724,146
Classified Personnel	3.8718	173,318		173,318	3.5808	173,318		173,318
Wages		9,595		9,595		9,595		9,595
	17.8718	1,571,517		1,571,517	19.5808	1,907,059		1,907,059

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF SCIENCES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Downtown Campus - Cos, Office Of Associate Dean 14-2008-20								
Classified Personnel Wages	1.0000	34,945 1,718		34,945 1,718	1.0000	34,945 1,718		34,945 1,718
	1.0000	36,663		36,663	1.0000	36,663		36,663
Ph.D - Chemistry 14-9020-95								
Teaching Assistants		36,000		36,000		56,900		56,900
		36,000		36,000		56,900		56,900
Ph.D - Physics And Astronomy 14-9020-96								
Teaching Assistants				0		35,760		35,760
Maintenance, Operation & Equip			50,000	50,000			56,200	56,200
			50,000	50,000		35,760	56,200	91,960
COLLEGE OF SCIENCES								
Subtotal Faculty	126.0000	15,449,249	0	15,449,249	151.3929	15,397,950	0	15,397,950
Subtotal Teaching Assistants	0.0000	286,000	0	286,000	0.0000	518,300	0	518,300
Subtotal Admin & Professional	8.0656	831,182	0	831,182	8.0656	855,182	0	855,182
Subtotal Classified Personnel	48.6156	1,822,028	0	1,822,028	47.5442	1,811,838	0	1,811,838
Subtotal Wages	0.0000	210,302	0	210,302	0.0000	204,636	0	204,636
Subtotal Maint, Oper & Equip	0.0000	0	362,047	362,047	0.0000	0	341,447	341,447
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	182.6812	18,598,761	362,047	18,960,808	207.0027	18,787,906	341,447	19,129,353

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF PUBLIC POLICY

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Policy Studies 14-0618-00								
Administrative & Professional Classified Personnel	1.0000	40,200		40,200	1.0000	50,200		50,200
				0		30,000		30,000
	1.0000	40,200		40,200	2.0000	80,200		80,200
College Of Urban Professional Programs -Graduate Incremental Tuition 14-2007-21								
Wages		80,000		80,000		80,000		80,000
Maintenance, Operation & Equip			9,268	9,268			9,268	9,268
		80,000	9,268	89,268		80,000	9,268	89,268
Copp - American Humanities 14-1500-22								
Classified Personnel	1.0000	31,114		31,114	1.0000	31,114		31,114
	1.0000	31,114		31,114	1.0000	31,114		31,114
Copp Academic Advisors 14-2007-27								
Administrative & Professional Classified Personnel	1.0000	62,412		62,412	1.0000	62,412		62,412
	0.9625	32,562		32,562	0.9625	32,562		32,562
	1.9625	94,974		94,974	1.9625	94,974		94,974
Copp Demography & Organization Studies Faculty Salaries 14-2007-23								
Faculty		13,601		13,601				0
		13,601		13,601				0

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF PUBLIC POLICY

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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Copp- Faculty Salary Reserve 14-1790-20								
Faculty		194,373		194,373		118,496		118,496
Administrative & Professional				0		33,655		33,655
Classified Personnel		61,235		61,235		4,397		4,397
		255,608		255,608		156,548		156,548
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Department Of Criminal Justice 14-2007-22								
Faculty	12.0000	1,127,063		1,127,063	15.0000	1,137,063		1,137,063
Administrative & Professional		7,000		7,000		15,000		15,000
Classified Personnel	2.0000	56,957		56,957	2.0000	64,000		64,000
	14.0000	1,191,020		1,191,020	17.0000	1,216,063		1,216,063
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Department Of Demography 14-1730-01								
Faculty	5.0000	614,149		614,149	4.0000	614,149		614,149
Administrative & Professional		7,000		7,000		10,000		10,000
Classified Personnel	1.0000	37,102		37,102	1.0000	32,000		32,000
	6.0000	658,251		658,251	5.0000	656,149		656,149
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Department Of Public Administration 14-2007-24								
Faculty	7.0000	684,297		684,297	9.0000	684,297		684,297
Administrative & Professional		7,000		7,000		10,000		10,000
Classified Personnel	1.6453	56,947		56,947	1.6453	61,742		61,742
	8.6453	748,244		748,244	10.6453	756,039		756,039
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Department Of Social Work 14-2007-26								
Faculty	9.0000	770,703		770,703	10.0000	791,013		791,013
Administrative & Professional	0.7500	51,769		51,769	0.7500	66,355		66,355
Classified Personnel	2.3528	81,654		81,654	2.3528	81,654		81,654
	12.1028	904,126		904,126	13.1028	939,022		939,022

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF PUBLIC POLICY

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Downtown Campus - Copp, Office Of The Dean 14-2007-20								
Administrative & Professional Classified Personnel	6.0000	39,777		39,777	6.0000	82,000		82,000
Wages		238,448		238,448		236,000		236,000
				0		36,800		36,800
	6.0000	278,225		278,225	6.0000	354,800		354,800
COLLEGE OF PUBLIC POLICY								
Subtotal Faculty	33.0000	3,404,186	0	3,404,186	38.0000	3,345,018	0	3,345,018
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.7500	174,958	0	174,958	2.7500	329,622	0	329,622
Subtotal Classified Personnel	15.9606	636,219	0	636,219	15.9606	573,469	0	573,469
Subtotal Wages	0.0000	80,000	0	80,000	0.0000	116,800	0	116,800
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	50.7106	4,295,363	9,268	4,304,631	56.7106	4,364,909	9,268	4,374,177
INSTRUCTION								
Subtotal Faculty	592.1000	74,325,662	0	74,325,662	725.9929	74,061,699	0	74,061,699
Subtotal Teaching Assistants	0.0000	286,000	0	286,000	0.0000	625,250	0	625,250
Subtotal Admin & Professional	45.5251	5,441,508	0	5,441,508	46.2144	5,705,958	0	5,705,958
Subtotal Classified Personnel	250.2860	9,560,665	0	9,560,665	247.9222	9,511,875	0	9,511,875
Subtotal Wages	0.0000	2,341,174	0	2,341,174	0.0000	2,722,755	0	2,722,755
Subtotal Maint, Oper & Equip	0.0000	0	1,645,489	1,645,489	0.0000	0	989,330	989,330
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	887.9111	91,955,009	1,645,489	93,600,498	1020.1295	92,626,937	989,330	93,616,267

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library - Office Of Dean 14-6805-60								
Administrative & Professional	8.0000	494,014		494,014	8.0000	588,448		588,448
Classified Personnel	46.5000	1,639,298		1,639,298	43.5000	1,525,490		1,525,490
	54.5000	2,133,312		2,133,312	51.5000	2,113,938		2,113,938
Tlc/Master Graduate Instructors Program Salary 14-8901-98								
Teaching Assistants		250,000		250,000		250,000		250,000
Administrative & Professional	0.2438	29,750		29,750	0.2438	29,750		29,750
Classified Personnel	1.0000	42,000		42,000	1.0000	42,000		42,000
	1.2438	321,750		321,750	1.2438	321,750		321,750
LIBRARY								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	250,000	0	250,000	0.0000	250,000	0	250,000
Subtotal Admin & Professional	8.2438	523,764	0	523,764	8.2438	618,198	0	618,198
Subtotal Classified Personnel	47.5000	1,681,298	0	1,681,298	44.5000	1,567,490	0	1,567,490
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	55.7438	2,455,062	0	2,455,062	52.7438	2,435,688	0	2,435,688

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total

Texas Prefreshman Engineering Program Central Office - Utsa 14-9100-94								
Administrative & Professional Classified Personnel	4.0000	246,128		246,128	4.0000	246,128		246,128
Wages	6.0000	215,228		215,228	6.0000	215,228		215,228
Miscellaneous Expenses		31,819	173,780	31,819		31,819	34,482	31,819
	10.0000	493,175	173,780	666,955	10.0000	493,175	34,482	527,657

Special Items - Instructional Support Merit Pool 14-INST-SI								
Administrative & Professional Classified Personnel		5,661		5,661				0
		5,811		5,811				0
		11,472		11,472				0

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT
INSTITUTE OF TEXAN CULTURES

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Itc-Education And Interpretation 14-9610-70								
Administrative & Professional Classified Personnel	2.0000	115,451		115,451	1.0000	72,000		72,000
Wages	13.5000	484,150		484,150	7.0000	226,661		226,661
Miscellaneous Expenses		48,492		48,492				0
			4,000	4,000				0
	15.5000	648,093	4,000	652,093	8.0000	298,661		298,661
Itc-Exhibits And Collections 14-9660-70								
Administrative & Professional Classified Personnel	2.0000	125,012		125,012	2.0000	125,012		125,012
	13.0000	488,392		488,392	11.0000	403,082		403,082
	15.0000	613,404		613,404	13.0000	528,094		528,094
Itc-Visitor Services 14-9640-70								
Administrative & Professional Classified Personnel	1.0000	52,687		52,687	1.0000	52,687		52,687
	6.6000	221,801		221,801	5.0000	167,233		167,233
	7.6000	274,488		274,488	6.0000	219,920		219,920
Itc - Merit Pool 14-ITCO-14								
Administrative & Professional Classified Personnel		6,742		6,742				0
		31,613		31,613				0
		38,355		38,355				0
INSTITUTE OF TEXAN CULTURES Subtotal	38.1000	1,574,340	4,000	1,578,340	27.0000	1,046,675	0	1,046,675

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT
 INSTITUTE OF TEXAN CULTURES

2010-11

2011-12

----- Appropriation Items -----	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS - INSTRUCTIONAL SUPPORT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	9.0000	551,681	0	551,681	8.0000	495,827	0	495,827
Subtotal Classified Personnel	39.1000	1,446,995	0	1,446,995	29.0000	1,012,204	0	1,012,204
Subtotal Wages	0.0000	80,311	0	80,311	0.0000	31,819	0	31,819
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	177,780	177,780	0.0000	0	34,482	34,482
Total of Objective	48.1000	2,078,987	177,780	2,256,767	37.0000	1,539,850	34,482	1,574,332

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Student Support - Environmental Science And Engineering 14-9300-02								
Wages		33,750		33,750		33,750		33,750
		33,750		33,750		33,750		33,750
Ctr For Archaeological Research 14-7415-00								
Administrative & Professional Classified Personnel	1.5000 0.7037	109,196 30,694		109,196 30,694	1.5000 0.7037	109,196 30,694		109,196 30,694
Wages		26,178		26,178		26,178		26,178
	2.2037	166,068		166,068	2.2037	166,068		166,068
Institute For Music Research 14-7420-00								
Wages		10,166		10,166		10,166		10,166
		10,166		10,166		10,166		10,166
Women's Studies Institute 14-7419-00								
Classified Personnel	1.0000	37,047		37,047	1.0000	37,047		37,047
Wages		7,082		7,082		7,082		7,082
	1.0000	44,129		44,129	1.0000	44,129		44,129
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

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Inst For Demographic & Socioeco 14-0616-00								
Faculty				0	0.1398	10,913		10,913
Administrative & Professional	1.1049	43,599		43,599	1.0000	28,415		28,415
Classified Personnel	6.0501	413,331		413,331	6.1751	417,602		417,602
	7.1550	456,930		456,930	7.3149	456,930		456,930
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	1.0000	69,010		69,010	0.9073	69,010		69,010
Classified Personnel	3.7014	129,324		129,324	4.9345	174,943		174,943
	4.7014	198,334		198,334	5.8418	243,953		243,953
Ctr For Research & Trng 14-7412-00								
Administrative & Professional	1.0000	45,619		45,619	2.0000			0
	1.0000	45,619		45,619	2.0000			0
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

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Animal Care Services 14-1865-20								
Administrative & Professional Classified Personnel	2.0000 8.0000	291,777 294,205		291,777 294,205	2.0000 7.6000	291,777 294,978		291,777 294,978
	10.0000	585,982		585,982	9.6000	586,755		586,755
Faculty Development And Research Program 14-7400-10								
Maintenance, Operation & Equip			110,000	110,000			110,000	110,000
			110,000	110,000			110,000	110,000
Research Development Fund 14-RDFO-00								
Maintenance, Operation & Equip			1,528,598	1,528,598			1,551,218	1,551,218
			1,528,598	1,528,598			1,551,218	1,551,218
Vpaa Research Development Fund 14-0220-30								
Maintenance, Operation & Equip			1,093,377	1,093,377			74,377	74,377
			1,093,377	1,093,377			74,377	74,377
Chemistry Research Development Fund 14-1830-30								
Faculty				0	3.0000	334,137		334,137
				0	3.0000	334,137		334,137
Biology Research Development Funds 14-1860-30								
Faculty				0	6.6070	684,863		684,863
				0	6.6070	684,863		684,863

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sponsored Research - Car 14-7499-91								
Wages		50,000		50,000		50,000		50,000
		50,000		50,000		50,000		50,000
Research Merit Pool 14-7499-94								
Administrative & Professional Classified Personnel		19,631		19,631		56,200		56,200
		34,719		34,719		60,200		60,200
		54,350		54,350		116,400		116,400
RESEARCH								
Subtotal Faculty	0.0000	0	0	0	9.7468	1,029,913	0	1,029,913
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	6.6049	578,832	0	578,832	7.4073	554,598	0	554,598
Subtotal Classified Personnel	19.4552	939,320	0	939,320	20.4133	1,015,464	0	1,015,464
Subtotal Wages	0.0000	260,843	0	260,843	0.0000	260,843	0	260,843
Subtotal Maint, Oper & Equip	0.0000	0	2,754,475	2,754,475	0.0000	0	1,758,095	1,758,095
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	26.0601	1,778,995	2,754,475	4,533,470	37.5674	2,860,818	1,758,095	4,618,913

The University of Texas at San Antonio

EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - RESEARCH

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Water Research Center 14-9300-01								
Classified Personnel	1.0000	42,592		42,592				0
Wages		16,840		16,840				0
Maintenance, Operation & Equip			15,984	15,984				0
Miscellaneous Expenses			58,398	58,398				0
	1.0000	59,432	74,382	133,814				0
Salsi Arra Funds 14-3300-00								
Faculty		510,000		510,000				0
Classified Personnel		325,000		325,000				0
Maintenance, Operation & Equip			1,025,000	1,025,000				0
Miscellaneous Expenses			140,000	140,000				0
		835,000	1,165,000	2,000,000				0
San Antonio Life Sciences Institute Salsi 14-9500-01								
Faculty				0		510,000		510,000
Classified Personnel				0		225,000		225,000
				0		735,000		735,000
<hr/>								
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	1.0000	367,592	0	367,592	0.0000	225,000	0	225,000
Subtotal Wages	0.0000	16,840	0	16,840	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	1,040,984	1,040,984	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	198,398	198,398	0.0000	0	0	0
Total of Objective	1.0000	894,432	1,239,382	2,133,814	0.0000	735,000	0	735,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
P-20 Initiatives 14-0228-00								
Administrative & Professional Classified Personnel	0.7207 4.8710	67,732 196,697		67,732 196,697	5.0000 5.0789	384,386 191,853		384,386 191,853
	5.5917	264,429		264,429	10.0789	576,239		576,239
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	0.7207	67,732	0	67,732	5.0000	384,386	0	384,386
Subtotal Classified Personnel	4.8710	196,697	0	196,697	5.0789	191,853	0	191,853
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	5.5917	264,429	0	264,429	10.0789	576,239	0	576,239

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
P-16 Anna Funds 14-3200-10								
Administrative & Professional	3.2790	245,456		245,456				0
Miscellaneous Expenses			4,544	4,544				0
	3.2790	245,456	4,544	250,000				0
Texas State Data Center 14-7470-02								
Faculty	0.3951	127,030		127,030	0.3951	93,146		93,146
Administrative & Professional	5.0505	389,952		389,952	8.9977	403,914		403,914
Classified Personnel			113,359	113,359			19,468	19,468
Maintenance, Operation & Equip			10,000	10,000			10,000	10,000
Travel								
	5.4456	516,982	123,359	640,341	9.3928	497,060	29,468	526,528
Public Service Merit Pool 14-9245-04								
Administrative & Professional		6,554		6,554		7,550		7,550
Classified Personnel		946		946		8,150		8,150
		7,500		7,500		15,700		15,700

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE
SMALL BUSINESS DEVELOPMENT CENTERS

2010-11

2011-12

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sbdc - Entrepreneurial Program								
14-9256-94								
Maintenance, Operation & Equip			25,000	25,000			25,000	25,000
Miscellaneous Expenses			50,000	50,000			50,000	50,000
			75,000	75,000			75,000	75,000
Sbdc - Human Capital								
14-9255-94								
Administrative & Professional	1.9700	107,379		107,379	1.6000	87,995		87,995
Classified Personnel	0.5000	15,930		15,930	1.0000	35,148		35,148
Wages		3,813		3,813		6,950		6,950
Maintenance, Operation & Equip			1,982	1,982			5,034	5,034
	2.4700	127,122	1,982	129,104	2.6000	130,093	5,034	135,127
Sbdc - International Trade								
Center								
14-9248-94								
Administrative & Professional	7.2000	348,676		348,676	8.0500	404,850		404,850
Classified Personnel	0.8300	26,237		26,237	1.0000	31,611		31,611
Maintenance, Operation & Equip				0			1,842	1,842
	8.0300	374,913		374,913	9.0500	436,461	1,842	438,303
Cost Sharing (26-2730-Xx) Sbdc								
Net								
14-9251-94								
Administrative & Professional	2.0000	121,936		121,936	2.0000	128,742		128,742
Classified Personnel	1.0000	28,912		28,912	1.0000	31,803		31,803
Wages		3,817		3,817				0
Maintenance, Operation & Equip			2,935	2,935			738	738
	3.0000	154,665	2,935	157,600	3.0000	160,545	738	161,283
Sbdc -Regional Office								
14-9246-94								
Administrative & Professional	6.0000	516,320		516,320	3.7000	319,311		319,311
Classified Personnel	10.0000	427,263		427,263	10.4500	458,148		458,148
Wages		10,000		10,000		15,000		15,000
Maintenance, Operation & Equip			79,313	79,313			148,515	148,515
Travel			35,000	35,000			24,842	24,842
	16.0000	953,583	114,313	1,067,896	14.1500	792,459	173,357	965,816

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE
SMALL BUSINESS DEVELOPMENT CENTERS

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sbdc - Subcenter (Utsa) 14-9247-94								
Administrative & Professional	12.0000	635,268		635,268	11.6000	623,098		623,098
Classified Personnel	4.0000	131,764		131,764	4.0000	131,764		131,764
Maintenance, Operation & Equip			18,619	18,619			30,000	30,000
Travel			16,507	16,507			30,111	30,111
	16.0000	767,032	35,126	802,158	15.6000	754,862	60,111	814,973
Sbdc- Technology Ctr Bid Match Network 14-9258-94								
Administrative & Professional	1.5000	91,763		91,763	1.8500	103,330		103,330
Classified Personnel	1.0000	35,148		35,148	0.7000	23,617		23,617
Maintenance, Operation & Equip			2,193	2,193			8,181	8,181
	2.5000	126,911	2,193	129,104	2.5500	126,947	8,181	135,128
Cost Share-Satai Program (26-5600-Xx) 14-9249-94								
Administrative & Professional	2.0000	116,030		116,030	1.2500	72,346		72,346
Classified Personnel				0	1.0000	36,000		36,000
Maintenance, Operation & Equip			26,944	26,944			20,720	20,720
Travel			7,026	7,026			20,934	20,934
	2.0000	116,030	33,970	150,000	2.2500	108,346	41,654	150,000
Sbdc-Various Subcenters 14-9250-94								
Maintenance, Operation & Equip			1,120,362	1,120,362			1,130,507	1,130,507
			1,120,362	1,120,362			1,130,507	1,130,507
Sbdc - Merit Pool 14-SBDC-00								
Administrative & Professional		44,560		44,560				0
Classified Personnel		17,962		17,962				0
		62,522		62,522				0

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE
 SMALL BUSINESS DEVELOPMENT CENTERS

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SMALL BUSINESS DEVELOPMENT CENTERS								
Subtotal	50.0000	2,682,778	1,385,881	4,068,659	49.2000	2,509,713	1,496,424	4,006,137

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE
SBDC - SOUTH WEST TEXAS BORDER

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sbdc - Rural Development Program 14-9246-95								
Administrative & Professional	2.0000	153,003		153,003	2.0100	149,712		149,712
Classified Personnel	2.0000	83,508		83,508	1.0000	37,000		37,000
Maintenance, Operation & Equip			60,640	60,640			50,706	50,706
Travel			75,000	75,000			50,000	50,000
Miscellaneous Expenses			20,000	20,000			72,000	72,000
	4.0000	236,511	155,640	392,151	3.0100	186,712	172,706	359,418
Sa-Sbdc Rural Development Program 14-9246-96								
Administrative & Professional	3.0000	138,734		138,734	3.4000	164,251		164,251
Classified Personnel	1.0000	27,160		27,160	1.0000	27,160		27,160
Maintenance, Operation & Equip			35,885	35,885			12,347	12,347
Travel			23,221	23,221			11,242	11,242
	4.0000	165,894	59,106	225,000	4.4000	191,411	23,589	215,000
Sbdc Field Centers Rural Development Program 14-9253-94								
Maintenance, Operation & Equip			597,026	597,026			639,759	639,759
			597,026	597,026			639,759	639,759
Sbdc - South West Texas Border Merit Pool 14-SBDC-01								
Administrative & Professional		6,710		6,710				0
Classified Personnel		2,988		2,988				0
		9,698		9,698				0

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE
 SBDC - SOUTH WEST TEXAS BORDER

2010-11

2011-12

----- Appropriation Items -----	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SBDC - SOUTH WEST TEXAS BORDER								
Subtotal	8.0000	412,103	811,772	1,223,875	7.4100	378,123	836,054	1,214,177

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE
INSTITUTE OF TEXAN CULTURES

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total

Itc- Associate Executive Director For Planning 14-9630-70								
Administrative & Professional	1.0000	70,000		70,000	1.0000	70,000		70,000
Classified Personnel	3.0000	100,443		100,443	1.0000	32,500		32,500
Miscellaneous Expenses			7,137	7,137			15,520	15,520
	4.0000	170,443	7,137	177,580	2.0000	102,500	15,520	118,020

Itc-Advancement Office 14-9615-70								
Administrative & Professional	1.0000	72,000		72,000				0
Classified Personnel	1.0000	32,937		32,937	1.0000	32,937		32,937
	2.0000	104,937		104,937	1.0000	32,937		32,937

Itc Business Operations 14-9605-70								
Classified Personnel	5.0000	203,709		203,709	5.0000	176,829		176,829
Wages		65,042		65,042				0
	5.0000	268,751		268,751	5.0000	176,829		176,829

Itc-Office Of The Executive Director 14-9600-70								
Administrative & Professional	1.0000	105,000		105,000				0
Classified Personnel	2.9178	108,720		108,720	2.9178	113,125		113,125
	3.9178	213,720		213,720	2.9178	113,125		113,125

Itc - Merit Pool 14-ITCO-00								
Administrative & Professional		5,681		5,681				0
Classified Personnel		11,432		11,432				0
		17,113		17,113				0

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE
INSTITUTE OF TEXAN CULTURES

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE OF TEXAN CULTURES								
Subtotal	14.9178	774,964	7,137	782,101	10.9178	425,391	15,520	440,911
SPECIAL ITEMS - PUBLIC SERVICE								
Subtotal Faculty	0.0000	0	0	0	0.3951	93,146	0	93,146
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	44.3441	2,912,100	0	2,912,100	36.4600	2,131,185	0	2,131,185
Subtotal Classified Personnel	37.2983	1,645,011	0	1,645,011	40.0655	1,579,706	0	1,579,706
Subtotal Wages	0.0000	82,672	0	82,672	0.0000	21,950	0	21,950
Subtotal Maint, Oper & Equip	0.0000	0	2,084,258	2,084,258	0.0000	0	2,092,817	2,092,817
Subtotal Travel	0.0000	0	166,754	166,754	0.0000	0	147,129	147,129
Subtotal Miscellaneous Expense	0.0000	0	81,681	81,681	0.0000	0	137,520	137,520
Total of Objective	81.6424	4,639,783	2,332,693	6,972,476	76.9206	3,825,987	2,377,466	6,203,453

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
PRESIDENT

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
President's Office 14-0200-00								
Administrative & Professional	2.0000	167,919		167,919	2.0000	165,988		165,988
Classified Personnel	7.5000	347,964		347,964	9.0000	399,501		399,501
Wages		30,318		30,318		30,318		30,318
	9.5000	546,201		546,201	11.0000	595,807		595,807
Office Of Special Projects 14-0291-00								
Administrative & Professional	2.0000	121,209		121,209	2.0000	113,747		113,747
Classified Personnel	1.0000	42,144		42,144				0
	3.0000	163,353		163,353	2.0000	113,747		113,747
Equal Opportunity Services Office 14-0296-00								
Administrative & Professional	4.0000	2,765		2,765	4.0000	187,250		0
Classified Personnel		181,019		181,019				0
Wages		966		966				
	4.0000	184,750		184,750	4.0000	187,250		187,250
Institutional Compliance And Risk Services Office 14-8631-00								
Administrative & Professional	1.0000	76,740		76,740	1.0000	76,740		76,740
Classified Personnel	5.0000	244,366		244,366	5.0000	230,231		230,231
	6.0000	321,106		321,106	6.0000	306,971		306,971
Internal Audit 14-0285-00								
Administrative & Professional	2.0000	192,417		192,417	2.0000	192,417		192,417
Classified Personnel	5.7500	322,124		322,124	5.7500	313,967		313,967
	7.7500	514,541		514,541	7.7500	506,384		506,384

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
 PRESIDENT

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	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	163,860		163,860	2.0000	163,860		163,860
	1.0000	36,273		36,273	1.0000	36,273		36,273
	3.0000	200,133		200,133	3.0000	200,133		200,133
Office Of Legal Affairs 14-0295-00								
Administrative & Professional Classified Personnel	4.0000	464,854		464,854	4.0000	466,554		466,554
Wages	5.0000	217,177		217,177	5.0000	217,177		217,177
		2,106		2,106		2,106		2,106
	9.0000	684,137		684,137	9.0000	685,837		685,837
PRESIDENT								
Subtotal	42.2500	2,614,221	0	2,614,221	42.7500	2,596,129	0	2,596,129

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
ACADEMIC AFFAIRS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Provost/Vp For Academic Affairs 14-0220-00								
Administrative & Professional	3.0000	440,445		440,445	4.0000	569,484		569,484
Classified Personnel	7.0000	353,745		353,745	7.0000	360,837		360,837
Wages		8,138		8,138		8,138		8,138
	10.0000	802,328		802,328	11.0000	938,459		938,459
Executive Vice Provost Salaries 14-0218-00								
Administrative & Professional	1.5000	184,592		184,592	1.5000	184,592		184,592
Classified Personnel	1.0000	49,631		49,631	1.0000	46,387		46,387
	2.5000	234,223		234,223	2.5000	230,979		230,979
Accountability & Institutional Effectiveness 14-0222-00								
Administrative & Professional	2.0000	244,886		244,886	2.0000	239,309		239,309
Classified Personnel	5.0000	308,477		308,477	5.0000	318,999		318,999
	7.0000	553,363		553,363	7.0000	558,308		558,308
Institutional Research 14-0600-00								
Administrative & Professional	2.0000	180,401		180,401	3.0000	234,551		234,551
Classified Personnel	4.0000	195,605		195,605	3.0000	128,605		128,605
	6.0000	376,006		376,006	6.0000	363,156		363,156
ACADEMIC AFFAIRS Subtotal	25.5000	1,965,920	0	1,965,920	26.5000	2,090,902	0	2,090,902

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
BUSINESS AFFAIRS

2010-11

2011-12

Appropriation Items	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	235,361 171,710		235,361 171,710	1.0000 3.0000	235,361 171,710		235,361 171,710
	4.0000	407,071		407,071	4.0000	407,071		407,071
Business Affairs, Vp Reserve 14-0230-03								
Classified Personnel		107,800		107,800		107,800		107,800
Maintenance, Operation & Equip			150,073	150,073			172,073	172,073
		107,800	150,073	257,873		107,800	172,073	279,873
Associate Vice President For Administration 14-0231-00								
Administrative & Professional Classified Personnel	1.0000 1.0000	157,736 47,277		157,736 47,277	1.0000 1.0000	157,736 88,675		157,736 88,675
Wages		7,500		7,500		7,500		7,500
	2.0000	212,513		212,513	2.0000	253,911		253,911
Financial Affairs Administration 14-0240-00								
Administrative & Professional Classified Personnel	2.0000 4.0000	210,970 193,024		210,970 193,024	1.0000 3.0000	147,478 163,724		147,478 163,724
	6.0000	403,994		403,994	4.0000	311,202		311,202
Financial Affairs Division Reserve 14-0240-01								
Classified Personnel		64,297		64,297		64,624		64,624
		64,297		64,297		64,624		64,624

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
BUSINESS AFFAIRS

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	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	199,517		199,517	2.0000	198,980		198,980
	2.0000	111,569		111,569	2.0000	111,681		111,681
	4.0000	311,086		311,086	4.0000	310,661		310,661
Budget Planning & Development 14-0235-00								
Administrative & Professional Classified Personnel	2.0000	163,020		163,020	2.0000	165,800		165,800
	3.0000	134,736		134,736	3.0000	139,108		139,108
	5.0000	297,756		297,756	5.0000	304,908		304,908
Define Administrative Services 14-0237-00								
Administrative & Professional Classified Personnel	1.0000	84,924		84,924				0
	2.0000	90,427		90,427				0
	3.0000	175,351		175,351				0
Disbursements Office 14-0252-00								
Administrative & Professional Classified Personnel	2.0000	114,900		114,900	2.0000	121,500		121,500
	16.0000	448,313		448,313	16.0000	484,048		484,048
	18.0000	563,213		563,213	18.0000	605,548		605,548
Downtown Campus Business Operations 14-2035-00								
Administrative & Professional	1.0000	85,798		85,798				0
	1.0000	85,798		85,798				0

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
BUSINESS AFFAIRS

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Financial Services And University Bursar 14-0242-00								
Administrative & Professional Classified Personnel	1.0000	91,968		91,968	2.0000	155,460		155,460
Wages	2.0000	64,129		64,129	3.0000	99,169		99,169
		1,879		1,879		1,879		1,879
	3.0000	157,976		157,976	5.0000	256,508		256,508
Fiscal Services - Collections 14-0253-00								
Administrative & Professional Classified Personnel	1.0000	44,651		44,651	1.0000	44,651		44,651
Wages	2.0000	63,284		63,284	3.0000	95,804		95,804
		4,688		4,688		4,688		4,688
	3.0000	112,623		112,623	4.0000	145,143		145,143
Fiscal Services - Downtown Campus 14-2036-00								
Administrative & Professional Classified Personnel	1.0000	49,236		49,236	1.0000	49,236		49,236
Wages	4.0000	117,276		117,276	4.0000	117,276		117,276
		6,476		6,476		6,476		6,476
	5.0000	172,988		172,988	5.0000	172,988		172,988
Fiscal Services - Jpl 14-0251-00								
Administrative & Professional Classified Personnel	1.0000	47,850		47,850	1.0000	47,850		47,850
Wages	8.0000	243,098		243,098	7.0000	211,526		211,526
		8,242		8,242		8,242		8,242
	9.0000	299,190		299,190	8.0000	267,618		267,618
Grants And Contracts Financial Services 14-0615-00								
Administrative & Professional Classified Personnel	2.0000	163,126		163,126	2.0000	163,126		163,126
	3.0000	142,219		142,219	3.0000	142,219		142,219
	5.0000	305,345		305,345	5.0000	305,345		305,345

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
BUSINESS AFFAIRS

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Inventory 14-0241-00								
Administrative & Professional	2.0000	122,421		122,421	2.0000	122,421		122,421
Classified Personnel	5.5000	188,337		188,337	5.5000	188,337		188,337
	7.5000	310,758		310,758	7.5000	310,758		310,758
Management Reporting & Administrative Services 14-0232-00								
Administrative & Professional	1.0000	88,800		88,800	2.0000	173,724		173,724
Classified Personnel	3.0000	154,212		154,212	5.0000	244,639		244,639
	4.0000	243,012		243,012	7.0000	418,363		418,363
Office Of Accounting 14-0250-00								
Administrative & Professional	2.0000	161,736		161,736	2.0000	161,736		161,736
Classified Personnel	6.0000	314,912		314,912	6.0000	282,368		282,368
Wages		4,168		4,168		2,580		2,580
	8.0000	480,816		480,816	8.0000	446,684		446,684
Office Of Human Resources 14-0260-00								
Administrative & Professional	4.6000	501,005		501,005	6.0000	572,777		572,777
Classified Personnel	34.0000	1,668,314		1,668,314	35.0000	1,616,542		1,616,542
Wages		22,410		22,410		22,410		22,410
	38.6000	2,191,729		2,191,729	41.0000	2,211,729		2,211,729
Payroll Office 14-0255-00								
Administrative & Professional	1.0000	76,419		76,419	1.0000	76,419		76,419
Classified Personnel	5.0000	196,000		196,000	5.0000	196,000		196,000
Wages		2,055		2,055		1,010		1,010
	6.0000	274,474		274,474	6.0000	273,429		273,429

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
 BUSINESS AFFAIRS

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Purchasing And Distribution Services 14-0270-00								
Administrative & Professional Classified Personnel	3.0000	208,662		208,662	3.0000	208,662		208,662
Wages	28.0000	955,620		955,620	27.5000	1,000,020		1,000,020
		19,540		19,540		19,540		19,540
	31.0000	1,183,822		1,183,822	30.5000	1,228,222		1,228,222
Surplus Property 14-0241-01								
Classified Personnel	6.0000	164,404		164,404	6.0000	164,404		164,404
	6.0000	164,404		164,404	6.0000	164,404		164,404
BUSINESS AFFAIRS								
Subtotal	169.1000	8,526,016	150,073	8,676,089	170.0000	8,566,916	172,073	8,738,989

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
COMMUNITY SERVICES

2010-11

2011-12

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Community Services 14-5500-00								
Administrative & Professional	3.0000	465,438		465,438	3.0000	465,438		465,438
Classified Personnel	2.0000	76,060		76,060	2.0000	77,573		77,573
	5.0000	541,498		541,498	5.0000	543,011		543,011
Office Of Community Outreach 14-5500-01								
Administrative & Professional	1.0000	66,354		66,354				0
Classified Personnel		1,332		1,332				0
Wages		181		181				0
	1.0000	67,867		67,867				0
COMMUNITY SERVICES								
Subtotal	6.0000	609,365	0	609,365	5.0000	543,011	0	543,011

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
RESEARCH

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	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	1.0000	98,707		98,707	2.0000	180,345		180,345
	1.0000	66,300		66,300	6.0000	307,758		307,758
	2.0000	165,007		165,007	8.0000	488,103		488,103
Research, Vice President's Office 14-0611-00								
Administrative & Professional Classified Personnel	1.0000	250,000		250,000	6.0000	763,885		763,885
	3.0000	909,264		909,264	10.0000	1,075,765		1,075,765
	4.0000	1,159,264		1,159,264	16.0000	1,839,650		1,839,650
Office Of Research Integrity And Compliance 14-0627-00								
Administrative & Professional Classified Personnel	5.0000	328,445		328,445	6.0000	445,722		445,722
	1.0000	37,875		37,875	1.0000	37,875		37,875
	6.0000	366,320		366,320	7.0000	483,597		483,597
Office Of Senior Associate Vice President For Research Development 14-0628-00								
Administrative & Professional Classified Personnel	3.0000	443,349		443,349	3.0000	443,349		443,349
	6.0000	265,217		265,217	5.0000	235,490		235,490
	9.0000	708,566		708,566	8.0000	678,839		678,839
Research Administration, Senior Associate Vice President 14-0629-01								
Administrative & Professional Classified Personnel	2.0000	107,767		107,767	3.0000	224,262		224,262
	1.0000	119,767		119,767	2.0000	212,867		212,867
	3.0000	227,534		227,534	5.0000	437,129		437,129

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
 RESEARCH

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Post Award Administration, Ofc Of 14-0612-00								
Administrative & Professional Classified Personnel	3.0000	255,203		255,203	2.0000	124,032		124,032
	13.0000	560,276		560,276	6.0000	227,923		227,923
	16.0000	815,479		815,479	8.0000	351,955		351,955
RESEARCH								
Subtotal	40.0000	3,442,170	0	3,442,170	52.0000	4,279,273	0	4,279,273

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
 STUDENT AFFAIRS

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Student Affairs 14-0205-00								
Administrative & Professional	3.4045	385,085		385,085	3.4045	385,085		385,085
Classified Personnel	6.4000	292,168		292,168	6.4000	293,837		293,837
	9.8045	677,253		677,253	9.8045	678,922		678,922
Student Affairs - Budget, Planning And Development 14-0205-02								
Administrative & Professional	4.3500	359,507		359,507	4.3824	357,838		357,838
	4.3500	359,507		359,507	4.3824	357,838		357,838
STUDENT AFFAIRS								
Subtotal	14.1545	1,036,760	0	1,036,760	14.1869	1,036,760	0	1,036,760

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
UNIVERSITY ADVANCEMENT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For University Advancement 14-0215-00								
Administrative & Professional Classified Personnel	4.0000	494,364		494,364	3.0000	486,029		486,029
	3.0000	118,890		118,890	3.0000	118,890		118,890
	7.0000	613,254		613,254	6.0000	604,919		604,919
Advancement Services 14-0605-00								
Administrative & Professional Classified Personnel	2.0000	213,000		213,000	2.0000	216,440		216,440
	9.0000	301,229		301,229	9.5000	317,144		317,144
	11.0000	514,229		514,229	11.5000	533,584		533,584
Annual Fund 14-0607-00								
Administrative & Professional	2.0000	111,753		111,753	2.0000	111,753		111,753
	2.0000	111,753		111,753	2.0000	111,753		111,753
Development Office 14-0608-00								
Administrative & Professional Classified Personnel	10.6896	831,969		831,969	11.3174	911,503		911,503
	1.5000	50,390		50,390	1.0000	38,681		38,681
	12.1896	882,359		882,359	12.3174	950,184		950,184
Communications 14-0622-00								
Administrative & Professional Classified Personnel	2.0000	119,118		119,118	3.0000	224,993		224,993
	4.6822	180,115		180,115	3.6822	157,511		157,511
	6.6822	299,233		299,233	6.6822	382,504		382,504

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
UNIVERSITY ADVANCEMENT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Publication Salaries 14-0610-01								
Administrative & Professional Classified Personnel	2.0000	125,445		125,445				0
	6.0000	253,414		253,414				0
	8.0000	378,859		378,859				0
University Marketing 14-0610-00								
Administrative & Professional Classified Personnel	4.0000	339,901		339,901	5.0000	347,303		347,303
Wages	2.0000	89,893		89,893	13.5000	586,475		586,475
		1,708		1,708		7,869		7,869
	6.0000	431,502		431,502	18.5000	941,647		941,647
Marketing 14-0624-00								
Administrative & Professional Classified Personnel	1.0000	64,775		64,775				0
	3.0000	183,016		183,016				0
	4.0000	247,791		247,791				0
UNIVERSITY ADVANCEMENT Subtotal	56.8718	3,478,980	0	3,478,980	56.9996	3,524,591	0	3,524,591

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
UNIVERSITY WIDE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E&g Permanent Reserve 14-0840-11								
Maintenance, Operation & Equip			233,821	233,821			915,297	915,297
			233,821	233,821			915,297	915,297
Allowance For Bad Debt - Miscellaneous 14-0235-03								
Maintenance, Operation & Equip			119,000	119,000			119,000	119,000
			119,000	119,000			119,000	119,000
Institutional Support Merit Pool 14-0299-10								
Administrative & Professional Classified Personnel		177,120		177,120		220,350		220,350
		302,880		302,880		256,750		256,750
		480,000		480,000		477,100		477,100
Salary Equity Reserve 14-0299-06								
Classified Personnel		288,000		288,000		400,000		400,000
		288,000		288,000		400,000		400,000
UNIVERSITY WIDE Subtotal	0.0000	768,000	352,821	1,120,821	0.0000	877,100	1,034,297	1,911,397

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
UNIVERSITY WIDE

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	107.5441	10,285,488	0	10,285,488	114.6043	11,118,486	0	11,118,486
Subtotal Classified Personnel	246.3322	12,035,569	0	12,035,569	252.8322	12,273,440	0	12,273,440
Subtotal Wages	0.0000	120,375	0	120,375	0.0000	122,756	0	122,756
Subtotal Maint, Oper & Equip	0.0000	0	502,894	502,894	0.0000	0	1,206,370	1,206,370
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	353.8763	22,441,432	502,894	22,944,326	367.4365	23,514,682	1,206,370	24,721,052

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTITUTIONAL SUPPORT

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Development Fund 14-0611-02								
Administrative & Professional	5.0000	513,885		513,885		101,053		101,053
Classified Personnel	8.0000	266,664		266,664				0
	13.0000	780,549		780,549		101,053		101,053
SPECIAL ITEMS - INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	5.0000	513,885	0	513,885	0.0000	101,053	0	101,053
Subtotal Classified Personnel	8.0000	266,664	0	266,664	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	13.0000	780,549	0	780,549	0.0000	101,053	0	101,053

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Brpd - Enrollment Management - Academic Development Program 14-8910-98								
Administrative & Professional Maintenance, Operation & Equip	1.0000	54,885	1,618	54,885 1,618	1.0000	54,885	1,618	54,885 1,618
	1.0000	54,885	1,618	56,503	1.0000	54,885	1,618	56,503
International Programs-Student Exchange 14-0224-00								
Administrative & Professional Classified Personnel	3.6453 1.9584	226,501 73,235		226,501 73,235	3.6453 3.1732	229,397 124,988		229,397 124,988
	5.6037	299,736		299,736	6.8185	354,385		354,385
Oit/Hr Support 14-1999-50								
Classified Personnel	1.0000	63,323		63,323	1.0000	63,323		63,323
	1.0000	63,323		63,323	1.0000	63,323		63,323
Brpd - Enrollment Management - Tracking System For Recruitment Of Undergraduate And Graduate Students 14-8912-98								
Classified Personnel Wages	0.1410	5,562 22,837		5,562 22,837	0.1668	5,564 22,835		5,564 22,835
	0.1410	28,399		28,399	0.1668	28,399		28,399
Disability Services 14-0316-00								
Administrative & Professional Classified Personnel	2.8411 3.0000	150,737 105,369		150,737 105,369	2.6316 3.0000	150,737 112,119		150,737 112,119
	5.8411	256,106		256,106	5.6316	262,856		262,856

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Downtown Campus -Admissions 14-2012-00								
Classified Personnel	4.5680	152,942		152,942	4.4874	152,944		152,944
Wages		2		2				0
	4.5680	152,944		152,944	4.4874	152,944		152,944
Downtown Enrollment Services Center 14-2012-12								
Classified Personnel	3.0000	87,752		87,752	3.0000	87,752		87,752
	3.0000	87,752		87,752	3.0000	87,752		87,752
Office Of Admissions 14-0352-00								
Administrative & Professional	5.5000	337,039		337,039	6.4794	383,041		383,041
Classified Personnel	19.4074	706,474		706,474	17.3991	575,903		575,903
Wages		9,195		9,195		114		114
	24.9074	1,052,708		1,052,708	23.8785	959,058		959,058
Office Of Executive Director For Special Events 14-0205-01								
Administrative & Professional	1.0000	95,743		95,743	1.0000	95,743		95,743
Classified Personnel	1.0000	36,876		36,876	1.0000	36,876		36,876
Wages		3,335		3,335		3,335		3,335
	2.0000	135,954		135,954	2.0000	135,954		135,954
Office Of The Registrar 14-0350-00								
Administrative & Professional	4.0000	301,554		301,554	4.0570	305,715		305,715
Classified Personnel	15.1449	615,546		615,546	16.2377	613,736		613,736
Wages		6,195		6,195		3,844		3,844
	19.1449	923,295		923,295	20.2947	923,295		923,295

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Financial Aid Office 14-0304-00								
Classified Personnel	8.2264	260,258		260,258	8.2264	260,258		260,258
	8.2264	260,258		260,258	8.2264	260,258		260,258
University Center Events Management 14-0207-00								
Administrative & Professional	0.7083	37,754		37,754	0.7083	37,753		37,753
	0.7083	37,754		37,754	0.7083	37,753		37,753
Visitor's Center 14-0208-01								
Classified Personnel	1.0000	37,000		37,000	1.0000	37,000		37,000
Wages		17,700		17,700		17,700		17,700
	1.0000	54,700		54,700	1.0000	54,700		54,700
Student Services - Merit Pool 14-0399-02								
Administrative & Professional		31,365		31,365		26,400		26,400
Classified Personnel		53,635		53,635		54,600		54,600
		85,000		85,000		81,000		81,000
<hr/>								
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	18.6947	1,235,578	0	1,235,578	19.5216	1,283,671	0	1,283,671
Subtotal Classified Personnel	58.4461	2,197,972	0	2,197,972	58.6906	2,125,063	0	2,125,063
Subtotal Wages	0.0000	59,264	0	59,264	0.0000	47,828	0	47,828
Subtotal Maint, Oper & Equip	0.0000	0	1,618	1,618	0.0000	0	1,618	1,618
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	77.1408	3,492,814	1,618	3,494,432	78.2122	3,456,562	1,618	3,458,180

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Longevity Pay 14-0851-11								
Miscellaneous Expenses			1,165,000	1,165,000			1,210,000	1,210,000
			1,165,000	1,165,000			1,210,000	1,210,000
O.A.S.I. Fund 001 Supplemental Apprn 14-0845-11								
Miscellaneous Expenses			6,786,447	6,786,447			7,153,300	7,153,300
			6,786,447	6,786,447			7,153,300	7,153,300
O.A.S.I. 14-0844-11								
Miscellaneous Expenses			3,069,575	3,069,575			2,808,000	2,808,000
			3,069,575	3,069,575			2,808,000	2,808,000
Orp - Fund 0001 14-0856-11								
Miscellaneous Expenses			3,249,833	3,249,833			3,312,000	3,312,000
			3,249,833	3,249,833			3,312,000	3,312,000
Orp - Proportional Share 14-0854-11								
Miscellaneous Expenses			1,086,834	1,086,834			1,068,700	1,068,700
			1,086,834	1,086,834			1,068,700	1,068,700
Orp Prg - 0.91% Differential (Grandfathered) 14-0853-11								
Miscellaneous Expenses			234,304	234,304			234,300	234,300
			234,304	234,304			234,300	234,300

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Orp Prg - 1.19% Matching (Grandfathered) 14-0852-11								
Miscellaneous Expenses			306,404	306,404			306,400	306,400
			306,404	306,404			306,400	306,400
Orp Prg - 2.10% Differential (Non-Grandfathered) 14-0853-13								
Miscellaneous Expenses			882,227	882,227			896,700	896,700
			882,227	882,227			896,700	896,700
Sick Leave Pool Reserve 14-0297-00								
Miscellaneous Expenses			100,000	100,000			85,000	85,000
			100,000	100,000			85,000	85,000
Staff Group Ins Premiums 14-0842-11								
Miscellaneous Expenses			16,945,995	16,945,995			18,044,140	18,044,140
			16,945,995	16,945,995			18,044,140	18,044,140
Trs - Fund 0001 14-0857-11								
Miscellaneous Expenses			3,519,785	3,519,785			3,585,700	3,585,700
			3,519,785	3,519,785			3,585,700	3,585,700
Trs Retirement Proportional Share 14-0858-11								
Miscellaneous Expenses			1,177,113	1,177,113			1,156,950	1,156,950
			1,177,113	1,177,113			1,156,950	1,156,950

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Trs 90-Day Wait (Pd 100% By Utsa) 14-0859-11								
Miscellaneous Expenses			188,205	188,205			191,575	191,575
			188,205	188,205			191,575	191,575
Trs Retiree Surcharges 14-0860-11								
Miscellaneous Expenses			40,000	40,000			60,000	60,000
			40,000	40,000			60,000	60,000
Unemployment Compensation Ins. 14-0847-11								
Miscellaneous Expenses			175,767	175,767			310,833	310,833
			175,767	175,767			310,833	310,833
Universal Salary Supplement 14-0843-11								
Miscellaneous Expenses			148,859	148,859			148,900	148,900
			148,859	148,859			148,900	148,900
Vacation/Sick Leave 1.0% 14-0849-11								
Miscellaneous Expenses			714,300	714,300			726,750	726,750
			714,300	714,300			726,750	726,750
Worker's Compensation Insurance 14-0841-11								
Miscellaneous Expenses			241,503	241,503			298,330	298,330
			241,503	241,503			298,330	298,330

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	40,032,151	40,032,151	0.0000	0	41,597,578	41,597,578
Total of Objective	0.0000	0	40,032,151	40,032,151	0.0000	0	41,597,578	41,597,578

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
OPERATIONS & MAINTENANCE OF PLANT

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	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 16.0000 ----- 20.0000	303,953 689,001 ----- 992,954		303,953 689,001 ----- 992,954	4.0000 17.0000 ----- 21.0000	303,953 689,001 ----- 992,954		303,953 689,001 ----- 992,954
Facilities - Associate Vice President 14-8700-00								
Administrative & Professional Classified Personnel	2.0000 2.0000 ----- 4.0000	249,383 117,527 3,245 ----- 370,155		249,383 117,527 3,245 ----- 370,155	2.0000 3.0000 ----- 5.0000	249,383 236,303 3,245 ----- 488,931		249,383 236,303 3,245 ----- 488,931
Facilities - Business Operations 14-8720-00								
Administrative & Professional Classified Personnel	2.0000 6.0000 ----- 8.0000	156,884 254,812 27,667 ----- 439,363		156,884 254,812 27,667 ----- 439,363	2.0000 5.0000 ----- 7.0000	156,884 211,596 27,667 ----- 396,147		156,884 211,596 27,667 ----- 396,147
Facilities - Engineering & Project Management 14-8791-00								
Administrative & Professional Classified Personnel	5.0000 4.0000 ----- 9.0000	403,539 319,597 250 ----- 723,386		403,539 319,597 250 ----- 723,386	6.0000 6.0000 ----- 12.0000	470,539 324,597 250 ----- 795,386		470,539 324,597 250 ----- 795,386
Facilities - Houskeeping & Event Services 14-8760-00								
Administrative & Professional Classified Personnel	2.0000 102.0000 ----- 104.0000	121,948 2,194,808 1,500 ----- 2,318,256		121,948 2,194,808 1,500 ----- 2,318,256	2.0000 101.0000 ----- 103.0000	121,948 2,272,891 1,500 ----- 2,396,339		121,948 2,272,891 1,500 ----- 2,396,339

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
OPERATIONS & MAINTENANCE OF PLANT

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Facilities - Operations & Maintenance 14-8740-00								
Administrative & Professional Classified Personnel	3.0000	306,873		306,873	4.0000	360,750		360,750
Wages	56.0000	2,166,281	8,532	2,166,281	59.0000	2,173,864	8,532	2,173,864
	59.0000	2,481,686		2,481,686	63.0000	2,543,146		2,543,146
Facilities - Grounds 14-8750-00								
Administrative & Professional Classified Personnel	1.0000	67,784		67,784	17.0000	419,345		419,345
Wages	17.0000	442,351	3,000	442,351	17.0000	419,345	3,000	419,345
	18.0000	513,135		513,135	17.0000	422,345		422,345
Facilities Planning And Development 14-8605-00								
Administrative & Professional Classified Personnel	1.0000	85,000		85,000	1.0000	90,000		90,000
	7.0000	324,878		324,878	7.0000	330,501		330,501
	8.0000	409,878		409,878	8.0000	420,501		420,501
Facilities - Building Operations 14-8780-00								
Classified Personnel Wages	11.0000	405,394		405,394	11.0000	403,394		403,394
	11.0000	418,584		418,584	11.0000	416,584		416,584
Dt Facilities - Building Operations 14-2056-00								
Classified Personnel Wages	3.0000	127,757		127,757	3.0000	127,757		127,757
	3.0000	129,757		129,757	3.0000	129,757		129,757

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
OPERATIONS & MAINTENANCE OF PLANT

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dt Facilities - Administration 14-2050-00								
Administrative & Professional	1.0000	84,195		84,195	1.0000	84,195		84,195
Classified Personnel	1.0000	41,929		41,929	1.0000	26,300		26,300
	2.0000	126,124		126,124	2.0000	110,495		110,495
Dt Facilities - Grounds 14-2054-00								
Classified Personnel	2.0000	42,073		42,073	2.0000	42,073		42,073
	2.0000	42,073		42,073	2.0000	42,073		42,073
Dt Facilities - Housekeeping & Event Services 14-2052-00								
Classified Personnel	19.0000	423,937		423,937	19.0000	423,148		423,148
Wages		28,427		28,427		28,427		28,427
	19.0000	452,364		452,364	19.0000	451,575		451,575
Dt Facilities - Operations & Maintenance 14-2058-00								
Classified Personnel	5.0000	189,816		189,816	5.0000	189,816		189,816
Wages		10,095		10,095		10,095		10,095
	5.0000	199,911		199,911	5.0000	199,911		199,911
Itc Facilities - Administration 14-9680-70								
Administrative & Professional	1.0000	58,176		58,176	1.0000	60,000		60,000
Classified Personnel	2.0000	73,162		73,162	2.0000	73,162		73,162
Wages		5,340		5,340		5,776		5,776
	3.0000	136,678		136,678	3.0000	138,938		138,938

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
OPERATIONS & MAINTENANCE OF PLANT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Itc Facilities - Grounds 14-9700-70								
Classified Personnel	1.0000	21,513		21,513	1.0000	21,513		21,513
Wages		3,066		3,066		3,066		3,066
	1.0000	24,579		24,579	1.0000	24,579		24,579
Itc Facilities - Houskeeping & Event Services 14-9695-70								
Classified Personnel	8.0000	186,538		186,538	8.0000	186,538		186,538
	8.0000	186,538		186,538	8.0000	186,538		186,538
Itc Facilities-Operations & Maintenance 14-9690-70								
Classified Personnel	3.0000	103,623		103,623	3.0000	102,845		102,845
	3.0000	103,623		103,623	3.0000	102,845		102,845
Itc-Police 14-9685-70								
Classified Personnel	7.0000	226,847		226,847	7.0000	217,952		217,952
Wages		26,883		26,883		26,883		26,883
Miscellaneous Expenses			2,400	2,400			2,400	2,400
	7.0000	253,730	2,400	256,130	7.0000	244,835	2,400	247,235
University Police 14-8630-00								
Administrative & Professional	4.0000	328,299		328,299	4.0000	338,562		338,562
Classified Personnel	101.3751	3,819,649		3,819,649	101.3751	3,823,281		3,823,281
Wages		73,962		73,962		73,962		73,962
Miscellaneous Expenses			28,950	28,950			28,950	28,950
	105.3751	4,221,910	28,950	4,250,860	105.3751	4,235,805	28,950	4,264,755

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
OPERATIONS & MAINTENANCE OF PLANT

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Plant Ops - Merit Pool 14-8705-00								
Administrative & Professional Classified Personnel		102,739		102,739		62,250		62,250
		189,620		189,620		269,150		269,150
		292,359		292,359		331,400		331,400
OPERATIONS & MAINTENANCE OF PLANT								
Subtotal	399.3751	14,837,043	31,350	14,868,393	405.3751	15,071,084	31,350	15,102,434
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	26.0000	2,268,773	0	2,268,773	27.0000	2,298,464	0	2,298,464
Subtotal Classified Personnel	373.3751	12,361,113	0	12,361,113	378.3751	12,565,027	0	12,565,027
Subtotal Wages	0.0000	207,157	0	207,157	0.0000	207,593	0	207,593
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	399.3751	14,837,043	31,350	14,868,393	405.3751	15,071,084	31,350	15,102,434

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS -OPERATION AND MAINTENANCE OF PLANT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bonds 14-9226-90								
Miscellaneous Expenses			12,484,803	12,484,803			11,225,875	11,225,875
			12,484,803	12,484,803			11,225,875	11,225,875
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	12,484,803	12,484,803	0.0000	0	11,225,875	11,225,875
Total of Objective	0.0000	0	12,484,803	12,484,803	0.0000	0	11,225,875	11,225,875

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas Grant Program 14-9225-90								
Miscellaneous Expenses			10,400,000	10,400,000			13,595,000	13,595,000
			10,400,000	10,400,000			13,595,000	13,595,000
State Workstudy Program 14-9260-90								
Wages		151,774		151,774		151,774		151,774
		151,774		151,774		151,774		151,774

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	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	10,400,000	10,400,000	0.0000	0	13,595,000	13,595,000
Total of Objective	0.0000	151,774	10,400,000	10,551,774	0.0000	151,774	13,595,000	13,746,774
EDUCATIONAL AND GENERAL FUNDS								
Subtotal Faculty	592.1000	74,835,662	0	74,835,662	736.1348	75,694,758	0	75,694,758
Subtotal Teaching Assistants	0.0000	536,000	0	536,000	0.0000	875,250	0	875,250
Subtotal Admin & Professional	271.6774	24,379,341	0	24,379,341	272.4514	24,691,226	0	24,691,226
Subtotal Classified Personnel	1085.6639	42,698,896	0	42,698,896	1076.8778	42,067,122	0	42,067,122
Subtotal Wages	0.0000	3,320,410	0	3,320,410	0.0000	3,567,318	0	3,567,318
Subtotal Maint, Oper & Equip	0.0000	0	8,029,718	8,029,718	0.0000	0	6,048,230	6,048,230
Subtotal Travel	0.0000	0	166,754	166,754	0.0000	0	147,129	147,129
Subtotal Miscellaneous Expense	0.0000	0	63,406,163	63,406,163	0.0000	0	66,621,805	66,621,805
TOTAL	1949.4413	145,770,309	71,602,635	217,372,944	2085.4640	146,895,674	72,817,164	219,712,838

**Service Department
Funds**

The University of Texas at San Antonio
 2011-12 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Statistical Consulting Center	18-2080-00	10,000	10,000					
Engineering Machine Shop	18-2070-00	14,000	14,000					
Confocal Center	18-2061-01	24,000	24,000					
Kleberg Advanced Microscopy Center	18-2061-02	120,000	120,000					
Enterprise Systems - Telecommunications	18-2190-00	1,185,000	1,185,000					
Telecomm Services - Inventory For Resale	18-2190-10	64,000	64,000					
Access Control Operations	18-2215-00	25,000	25,000					
Downtown Campus Mail Services	18-2400-00	38,000	38,000					
Dt Facilities - Services Recharge Center	18-2206-00	225,000	225,000					
Facilities Coordinated Projects	18-2202-00	650,000	650,000					
Facilities Services Recharge Center For Departmental Requested Services	18-2200-00	1,605,000	1,605,000					
Facilities Stores Inventory For Resale Via Chargeback/Recharge Ctr Ops	18-2201-00	305,000	305,000					
General Stores Services	18-2120-00	110,000	110,000					
Mail Services	18-2170-00	315,168	315,168					
Occupational Health Program	18-2220-00	2,000	2,000					

The University of Texas at San Antonio
 2011-12 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	290,351	290,351					
Publication Services-Outsourced Printing and Related Professional Services	18-2160-00	397,202	397,202					
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS) TOTAL		5,379,721	5,379,721					

Designated Funds

The University of Texas at San Antonio
 2011-12 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
PRESIDENT								
President's Office Operations	19-0200-07		405,189		405,189			
President's Office Ops & Reserves	19-7000-00		143,507		143,507			
President's Office - Discretionary Fund	19-0200-03		53,500		53,500			
Official University Functions	19-0200-13		230,000		230,000			
Equal Opportunity Services Office Operations	19-7037-00		18,825		18,825			
External Affairs - Official Occasions Including Travel	19-0216-01		3,000		3,000			
Institutional Compliance Ofc Operations	19-7190-00		40,553		40,553			
Internal Audit Operations	19-7034-00		35,342		35,342			
Office Of External Affairs Operations	19-7007-00		10,000		10,000			
Office Of Legal Affairs Operations	19-7036-00		59,800		59,800			
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
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
PRESIDENT SUBTOTAL			1,086,216		1,086,216			
ACADEMIC AFFAIRS								
Provost/Vp For Academic Affairs Operations	19-7008-00		47,591		47,591			
Provost Office Ops/Tele Base Rate	19-7080-00		314,880		314,880			
Provost/Vpaa - Travel All Divisions Operations	19-7136-00		110,000		110,000			
Strategic Initiative University-Wide (Faculty, Staff, Admin.) Professional Development Program- Provost	19-4136-98		35,000		35,000			
F&a Distribution (Vpaa)	19-8003-01		1,059,500		1,059,500			
Vpaa--Faculty Recruitment	19-0230-23		100,000		100,000			
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		68,076		68,076			
Advising Fee - College Of Architecture	19-1422-06	164,000	124,276		(39,724)			
Advising Fee - Copp	19-1700-05	161,000	97,863		(63,137)			
Advising Fee - Undergraduate Studies	19-0220-20		505,564		505,564			
Advising Fee -Colfa Undergraduate	19-1400-12	978,000	489,545		(488,455)			
Advising Fee -Cos Undergraduate	19-1800-13	613,000	401,531		(211,469)			

The University of Texas at San Antonio
 2011-12 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: Coe Undergraduate	19-1300-05	322,000	217,045		(104,955)			
Advising Fee: Freshmen	19-0220-18	953,000	868,457		(84,543)			
Advising Fee: Undeclared Student Tomas Rivera Center	19-0220-21	419,000	271,497		(147,503)			
Advising Fee-Cob Undergraduate	19-1200-22	906,000	659,363		(246,637)			
Advising Fee-Coehd	19-1500-06	625,000	286,073		(338,927)			
Advising Reserve	19-0220-25		292,407		292,407			
Brpd - Faculty Development And Assessment	19-7241-00		5,000		5,000			
Downtown Undergraduate Advising Center	19-0220-23		386,974		386,974			
Downtown, Tomas Rivera Center Operations	19-7150-00		12,000		12,000			
Dt--Vice Provost Office Operations	19-7140-00		21,416		21,416			
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		98,500		98,500			
Graduate Student Fair	19-0307-01	3,500	3,500					

The University of Texas at San Antonio
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Institutional Testing	19-0302-01	134,537	185,997		51,460			
International Programs	19-0312-00		134,092		134,092			
International Student Program Charge	19-0311-02	154,000	154,000					
Learning Resources Fee - Write Core Freshman Initiatives	19-1110-06	96,000	96,000					
Learning Resources Fee-Ug Studies/Trc	19-0220-19	945,000	885,190		(59,810)			
Office Of Undergraduate Studies Operations	19-7012-00		8,000		8,000			
Official Occasions-Provost /Academic	19-0220-01		53,300		53,300			
Study Abroad/Exchange Registration Fees	19-0360-02	25,000	25,000					
Technology & Instructional Support Fee -Undergraduate Studies	19-1100-01	48,000	48,000					
Testing Center	19-0302-00		444,748		444,748			
The Writing Program Handbook	19-1110-05	47,150	47,150					
Student Service Fee-Tomas Rivera Center	19-0370-00		710,411		710,411			
University Health Professions Office	19-0220-26		200,050		200,050			
University Honors Program Undergraduate Advising Fee	19-1400-13		182,635		182,635			
Vpaa - Graduate Affairs Operations	19-7009-00		74,488		74,488			

The University of Texas at San Antonio
 2011-12 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Writing Core Program Operations	19-7273-00		25,259		25,259			
Writing Materials Fee - Writing Core Pgm	19-1110-03	40,000	40,000					
ACADEMIC AFFAIRS SUBTOTAL		6,857,187	10,084,778		3,227,591			
COLLEGE OF ARCHITECTURE								
Coa Technology Support Fee	19-1422-07	97,000	97,000					
College Of Architecture - Operations	19-7297-00		49,518		49,518			
Graduate Services Fee-Coa	19-1423-01	15,000	15,000					
Program Fees-College Of Architecture	19-1422-01	136,000	136,000					
School Of Architecture & Interior Design Operations	19-7085-00		19,800		19,800			
COLLEGE OF ARCHITECTURE SUBTOTAL		248,000	317,318		69,318			
COLLEGE OF BUSINESS								
Center For Professional Excellence	19-1205-00	488,800	488,800					
Cob Global Business Skills Charge	19-1200-25	680,000	680,000					
Cob Grad Scholarship/Fellowship	19-7901-00		217,360		217,360			
Cpe-Paralegal Program	19-1205-11	200,000	200,000					

The University of Texas at San Antonio
 2011-12 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Department Of 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		12,953		12,953			
Department Of Information Systems Operations Effective 9/1/2001	19-7064-00		20,081		20,081			
Department Of Management Operations	19-7067-00		28,438		28,438			
Department Of Management Science And Statistics Operations	19-7071-00		26,766		26,766			
Department Of Marketing Operations Effective 9/1/01	19-7070-00		20,187		20,187			
Dt - Cob, Office Of Associate Dean Operations	19-7141-00		17,190		17,190			
Dt-Cob Business Scholars Learning Resource Fee	19-2002-23		78,329		78,329			
Emba 14	19-1200-16	369,799	369,799					
Executive Mba Class 15	19-1200-17	384,925	384,925					
Executive Mba Class 16	19-1200-19	216,175	216,175					
Graduate Services Fee-Cob	19-1200-21	503,000	503,000					
Learning Resources Fee-Cob	19-1200-23	634,000	555,671		(78,329)			
Office Of The Dean Operations	19-7058-00		62,826		62,826			

The University of Texas at San Antonio
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Professional Development Fee-Cob	19-1200-08	190,000	190,000					
Technology & Instructional Supp Fee-Cob	19-1200-26	624,000	624,000					
COLLEGE OF BUSINESS SUBTOTAL		4,290,699	4,746,119		455,420			
COLLEGE OF ENGINEERING								
Coe Grad Scholarship/Fellowship	19-7902-00		95,150		95,150			
Dean, College Of Engineering Operations	19-7074-00		37,138		37,138			
Department Of Biomedical Engineering - Operations	19-7296-00		25,000		25,000			
Department Of Civil And Environmental Engineering Operations	19-7076-00		35,000		35,000			
Department Of Electrical & Computer Engineering Operations Effective 9/1/01	19-7077-00		33,500		33,500			
Department Of Mechanical Engineering	19-7078-00		34,716		34,716			
Graduate Services Charge - College Of Engineering	19-1300-07	54,000	54,000					
Envmtl Sci Grad Scholarship/Fellowship	19-7917-00		216,250		216,250			
Learning Resources Fee-College Of Engineering	19-1300-06	201,000	201,000					
Technology & Instructional Support Fee College Of Engineering	19-1300-08	287,000	287,000					

The University of Texas at San Antonio
 2011-12 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
COLLEGE OF ENGINEERING SUBTOTAL		542,000	1,018,754		476,754			
COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT								
Bb1 Grad Scholarship/Fellowship	19-7903-00		134,688		134,688			
Bb1 Learning Resources Fee	19-1520-07		79,362		79,362			
Department Of Counseling Learning Resources Fee	19-1560-07		16,000		16,000			
Certification	19-1660-11		75,986		75,986			
Coehd Certification Charge	19-1500-12	45,000	45,000					
Coehd Grad Scholarship/Fellowship	19-7905-00		220,000		220,000			
Coehd Graduate Program Support	19-7904-00		115,312		115,312			
Coehd Texas Charge	19-1500-14	129,000	129,000					
Department Of Counseling Support Fee	19-1560-01	69,000	69,000					
Department Of Bicultural Bilingual Operations	19-7100-00		20,076		20,076			
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			

The University of Texas at San Antonio
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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	275,000	275,000					
Educational Pyschology - Operations	19-7108-00		13,427		13,427			
Educational Psychology-Learning Resource Fee	19-1565-01		14,000		14,000			
School Psychology Support Fee	19-1565-00	10,000	10,000					
Elps Learning Resources Fee	19-1540-07		25,000		25,000			
English Second Language - Bbl Operations	19-7051-00		13,536		13,536			
Es1 Testing & Materials	19-1640-02		4,500		4,500			
Golf Activity Fee - Coehd/Health & Kin	19-1660-08	5,000	5,000					
Graduate Certification Charge-Coehd	19-1500-15	4,000	4,000					
Graduate Services Charge - Coehd	19-1500-13	583,000	583,000					
Hth/Kin Learning Resources Fee	19-1580-07		33,000		33,000			

The University of Texas at San Antonio
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ilt Learning Resources Fee	19-1570-07		47,000		47,000			
Intensive English Program	19-0360-09	650,000	650,000					
Kinesiology Supply & Mtn Fee/Coehd	19-1580-01	16,000	16,000					
Learning Resources Fee - Coehd	19-1500-07	301,000	86,638		(214,362)			
Office Of The Dean, College Of Education Operations	19-7097-00		101,783		101,783			
Outdoor Activity Fee/Coehd Health & Kin	19-1660-05	6,000	6,000					
Physical Activity Equipment Fees/Coehd	19-1660-06	10,000	10,000					
Secondary Certification Charge/Coehd	19-1500-16	10,000	10,000					
Tech & Instructional Support Fee-Coehd	19-1500-17	476,000	476,000					
COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT SUBTOTAL		2,596,000	3,422,933		826,933			
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	86,000	86,000					
Colfa Learning Resource Fee-Art Art History	19-1421-15		34,226		34,226			

The University of Texas at San Antonio
 2011-12 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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		18,850		18,850			
Car Vehicle Services	19-1625-05	8,000	8,000					
Colf Learning Resource Fee - History	19-1450-15		31,346		31,346			
Colfa Grad Scholarship/Fellowship	19-7906-00		195,000		195,000			
Colfa Learning Resource Fee - Psychology	19-1455-15		32,120		32,120			
Colfa Learning Resource Fee - Political Science	19-1430-15 Geography		35,321		35,321			
Colfa-Office Of The Dean Operations	19-7081-00		72,737		72,737			
Communication Materials	19-1440-09		9,000		9,000			
Culture & Policy Institute Operations	19-7178-00		19,767		19,767			
Department Of Anthropology Operations	19-7092-00 Effective 9/1/01		11,900		11,900			
Department Of Art & Art History Ops	19-7083-00		58,120		58,120			
Department Of Communication	19-7088-00		22,000		22,000			
Department Of History	19-7089-00		24,300		24,300			

The University of Texas at San Antonio
 2011-12 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Department Of Modern Language Operations	19-7091-00		33,900		33,900			
Department Of Philosophy	19-7312-00		12,000		12,000			
Department Of Psychology Operations Effective 9/1/01	19-7090-00		20,740		20,740			
Department Of Sociology Operations Effective 9/1/01	19-7094-00		14,909		14,909			
Political Science & Geography Ops, Div Of	19-7086-00		26,206		26,206			
Department Of English-Operations	19-7087-00		26,360		26,360			
Division Of Music Operations	19-7093-00		77,950		77,950			
Dt - Cofah, Off. Of Associate Dean Operations	19-7142-00		11,654		11,654			
Ensemble Programs	19-1480-18		33,000		33,000			
Forensics	19-1440-10		92,625		92,625			
Gallery Exhibition Fund	19-1420-15		21,905		21,905			
Geographical Info System/Political Sci Materials Fee/Colfa	19-1430-03	1,000	1,000					
Graduate Services Charge - Colfa	19-1400-14	101,000	101,000					
Institute For Music Research Operations	19-7181-00		6,500		6,500			
Instrument User Fee - Music/Colfa	19-1480-07	15,000	15,000					

The University of Texas at San Antonio
 2011-12 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Keyboard Activities Fund	19-1480-09	2,000	2,000					
Learning Resources Fee - Colfa	19-1400-15	389,000	237,137		(151,863)			
Multi-Media Learning Center Fee/Colfa (Modern Languages)	19-1460-02	35,000	35,000					
Music Course Equipment Mtn Fee - Colfa	19-1480-13	63,000	63,000					
Music Institute Activities	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					
Opera Workshop	19-1480-04	32,000	32,000					
Percussion Fund - Workshop	19-1480-17	1,600	1,600					
Political Science Media Equipment & Mtlsfee/Colfa	19-1430-02	2,000	2,000					
Psychology 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			

The University of Texas at San Antonio
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Roadrunner Band	19-1480-40		25,767		25,767			
Teaching Gallery Operations	19-7084-00		39,334		39,334			
Visual Resource Collection	19-1420-13		12,000		12,000			
Women's Studies Institute Operations	19-7268-00		34,862		34,862			
Writing Materials Fee_- English/Colfa	19-1440-03	5,000	5,000					
COLLEGE OF LIBERAL AND FINE ARTS SUBTOTAL		855,100	1,826,358		971,258			
COLLEGE OF PUBLIC POLICY								
American Humanics Operations	19-7098-00		8,399		8,399			
Center For Policy Studies Operations	19-7137-00		4,500		4,500			
Criminal Justice Internship Fee - Copp	19-1720-01	14,000	14,000					
Department Of Demography & Organization Studies Operations	19-7168-00		9,400		9,400			
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			

The University of Texas at San Antonio
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Graduate Services Fee - Public Administration	19-1740-01	22,000	22,000					
Graduate Services Chg - Social Work/Copp	19-1780-01	59,000	59,000					
Institute For Demographic & Socioeconomic Research - Operations	19-7277-00		50,000		50,000			
Professional Affiliation & Development Fee - Social Work/Copp	19-1780-02	11,000	11,000					
COLLEGE OF PUBLIC POLICY SUBTOTAL		106,000	236,883		130,883			
COLLEGE OF SCIENCES								
Bio Grad Scholarship/Fellowship	19-7909-00		573,118		573,118			
Cos - Biology Field Trip Fee	19-1860-01	22,000	22,000					
Cos-Office Of The Dean Operations	19-7112-00		35,769		35,769			
Department Of Mathematics	19-7264-00		52,133		52,133			
Department Of Biology Operations	19-7122-00		283,001		283,001			
Department Of Chemistry Operations Effective 9/1/01	19-7118-00		54,328		54,328			
Department Of Physics & Astronomy Operations	19-7121-00		113,815		113,815			
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			

The University of Texas at San Antonio
 2011-12 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Equipment & Materials Fee-Physics/Cos	19-1850-12	71,000	71,000					
Geological Sciences Operations	19-7115-00		64,530		64,530			
Graduate Services Charge - Cos	19-1800-01	271,000	271,000					
Instrument User Fee - Biology/Cos	19-1860-04	35,000	35,000					
Instrument User Fee - Chemistry/Cos	19-1830-11	28,000	28,000					
Instrument User Fee - Physics/Cos	19-1850-11	40,000	40,000					
Instrument User Fee Geosci/Cos	19-1820-11	5,000	5,000					
Learning Resources Fee - College Of Sciences	19-1800-06	801,000	801,000					
Math Manipulatives Resource Fee/Cos	19-1887-01	31,000	31,000					
Chem Grad Scholarship/Fellowship	19-7910-00		214,000		214,000			
P&a Grad Scholarship/Fellowship	19-7911-00		200,000		200,000			
Kleberg Advanced Microscopy Center	19-3000-04	2,000	2,000					
Tech & Instructional Support Fee-Cos	19-1800-03	801,000	801,000					
COLLEGE OF SCIENCES SUBTOTAL		2,107,000	3,763,558		1,656,558			

The University of Texas at San Antonio
 2011-12 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
HONORS COLLEGE								
Honors College Operations	19-7134-00		143,693		143,693			
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	279,693		243,693			
INFORMATION TECHNOLOGY								
Academic Technology (Asf)	19-1900-01		734,714		734,714			
Automated Services Charge	19-0230-11	16,084,000		(37,599)	(16,046,401)			
Distance Learning Fee	19-2102-02	342,000	342,000					
Distance Learning Operations	19-2100-11		1,568,116		1,568,116			
Infrastructure Services	19-2110-00		2,663,640		2,663,640			
Info Tech Special Projects	19-2100-08		408,977		408,977			
Information Technology Assessments	19-0299-01		1,327,036		1,327,036			
Oit Application Development & Support	19-2100-13		1,588,512		1,588,512			
Information Security Office	19-2100-14		812,614		812,614			
Office Of Information Technology - Operations	19-2100-10		2,697,090		2,697,090			

The University of Texas at San Antonio
 2011-12 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Oit - Customer Relations & Communication	19-2105-01		424,631		424,631			
Oit/Fa Support	19-2108-00		85,280		85,280			
Project Management Office	19-2103-01		258,563		258,563			
Customer And Operations Support	19-0230-03	60,000	2,417,971		2,357,971			
Vpaa Tech Support	19-0220-11		423,279		423,279			
INFORMATION TECHNOLOGY SUBTOTAL		16,486,000	15,752,423	(37,599)	(695,978)			
LIBRARY								
Learning Resource Fee - Library - Archives	19-6812-00		3,500		3,500			
Learning Resource Fee - Public Services	19-6814-00		2,300		2,300			
Learning Resourse Fee - Library Acquisitions	19-6811-00		1,000		1,000			
Library - Access Services Operations	19-7309-00		3,000		3,000			
Library - Acquisitions Operations	19-7305-00		2,000		2,000			
Library - Archives Operations	19-7306-00		19,696		19,696			
Library - Cataloging Operations	19-7283-00		9,650		9,650			
Library-Downtown Library Operations	19-7285-00		3,500		3,500			

The University of Texas at San Antonio
 2011-12 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Library - Computer Costs	19-6805-10		300,000		300,000			
Library - Office Of Dean Operations	19-7175-00		119,607		119,607			
Library - Public Printing	19-6805-15	10,000	10,000					
Library - Public Services Operations	19-7308-00		4,500		4,500			
Library-Research Services Operations	19-7284-00		18,500		18,500			
Library - Systems	19-7286-00		5,600		5,600			
Library Fines	19-6805-08	15,000	15,000					
Library Resource Fee - Downtown Library	19-6809-00		5,000		5,000			
Library Resource Fee - Office Of The Dean	19-6815-00		3,870,700		3,870,700			
Library Resource Fee-Research Fees	19-6808-00		2,000		2,000			
Library Resource Fee - Systems	19-6810-00		15,000		15,000			
Library Resource Fee	19-6805-00	9,663,000	5,616,000		(4,047,000)			
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		10,019,000	10,392,553		373,553			

The University of Texas at San Antonio
 2011-12 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
BUSINESS AFFAIRS								
Administrative Travel-Faculty Senate & Staff Council/Reimbursed By Ut System	19-7057-00		2,500		2,500			
Associate Vice President Administration Operations	19-7131-00		8,214		8,214			
Facilities- Associate Vice President	19-7114-00		57,017		57,017			
Budget Planning & Development Operations	19-7020-00		6,929		6,929			
Business Affairs Celebrating Excellence	19-0234-00		5,000		5,000			
Disbursements Office Operations	19-7028-00		44,857		44,857			
Dt Facilities-Operations & Maintenance	19-7209-00		66,480		66,480			
Dt Facilities - Administration	19-7197-00		7,615		7,615			
Dt Facilities - Building Operations	19-7204-00		85,744		85,744			
Dt Facilities - Grounds	19-7202-00		25,700		25,700			
Dt Facilities - Housekeeping & Event Services	19-7199-00		50,016		50,016			
Environmental Health, Safety And Risk Management Operations	19-7187-00		113,524		113,524			
Facilities - Engineering & Project Management	19-7201-00		62,244		62,244			
Facilities - Building Operations	19-7200-00		262,880		262,880			

The University of Texas at San Antonio
 2011-12 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Facilities - Business Operations	19-7193-00		63,237		63,237			
Facilities - Grounds	19-7196-00		165,381		165,381			
Facilities - Houskeeping & Event Services	19-7198-00		451,984		451,984			
Facilities- Operations & Maintenance	19-7195-00		753,976		753,976			
Facilities Planning And Development	19-7194-00		12,031		12,031			
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		13,934		13,934			
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 - Jpl Operations	19-7314-00		20,000		20,000			
Grants And Contracts Financial Services Operations	19-7049-00		5,500		5,500			
Human Resources - Information Technology	19-7031-10		51,000		51,000			

The University of Texas at San Antonio
 2011-12 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Institutional Copyright & Misc Licenses	19-0233-00		12,500		12,500			
Inventory Operations	19-7025-00		11,279		11,279			
Itc Facilities - Administration	19-7230-00		20,605		20,605			
Itc Facilities - Grounds	19-7237-00		35,000		35,000			
Itc Facilities - Housekeeping & Event Services	19-7236-00		25,000		25,000			
Itc Facilities - Operations & Maintenance	19-7231-00		45,000		45,000			
Itc-Police Operations	19-7235-00		5,000		5,000			
Library Security	19-6805-14		63,000		63,000			
Management Reporting & Administrative Services	19-7124-00 - Operations		11,624		11,624			
Office Of Accounting Operations	19-7027-00		23,493		23,493			
Office Of Human Resources Operations	19-7031-00		93,885		93,885			
Official Occasions- Assoc Vp Administrtn	19-0231-01		1,000		1,000			
Official Occasions-Avp-Financial	19-0240-10 Affairs		1,000		1,000			
Official Occasions-Business Affairs	19-0230-01		29,630		29,630			
Official Occasions-Human Resources	19-0260-05		2,000		2,000			

The University of Texas at San Antonio
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Official Occasions - Physical Plant	19-8610-00		3,000		3,000			
Official Occasions-University Police	19-8630-02		2,000		2,000			
Official Occasions-Uw Staff Council	19-0230-41		1,000		1,000			
Payroll Office Operations	19-7030-00		23,600		23,600			
Purchasing And Distribution Services Operations	19-7033-00		78,958		78,958			
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)			
Toner Cartridge Recycling	19-8612-01	15,000	15,000					
University Center Sla Housekeeping	19-8605-01							
University Controller M&o	19-7170-00		5,000		5,000			
University Police Operations	19-7189-00		312,716		312,716			
University Police-Background Checks	19-0430-01		12,000		12,000			

The University of Texas at San Antonio
 2011-12 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
University Wide Staff Recruitment	19-0215-01		8,000		8,000			
Vendor Fair/Official Occasions-Hub Prog	19-0236-00	6,500	6,500					
Vice President For Business Affairs Operations	19-7014-00		34,927		34,927			
Vpba Budget Reserve For Strategic Division Initiatives	19-0233-26		8,937		8,937			
Vpba Professional Development	19-4140-98		12,000		12,000			
Vpba Reserve	19-7016-00		3,397		3,397			
BUSINESS AFFAIRS SUBTOTAL		116,500	3,410,849		3,294,349			
COMMUNITY SERVICES								
Asian Lunar Celebration	19-9650-04	148,233	138,233		(10,000)			
Continuing Education - Operations	19-0226-20	166,389	166,389					
Downtown Special Events Office	19-0225-00	39,676	91,147		51,471			
Itc-Exhibits Collections Exhibit Floor	19-9660-01		50,800		50,800			
Itc Admission	19-9605-06	344,352	144,352		(200,000)			
Itc Business Fund	19-9605-01		15,400		15,400			
Itc Computer Operations	19-9605-02		2,500		2,500			
Itc Exec Director Discretionary Fund	19-9600-01		62,000		62,000			

The University of Texas at San Antonio
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Itc Exhibit Floor Rental	19-9680-01	131,592	131,592					
Itc Interest On Time Deposits	19-9605-03	92,723			(92,723)			
Itc Marketing Operations	19-9616-00		100,000		100,000			
Itc Operations	19-9601-00		26,300		26,300			
Itc Outreach	19-9650-01	3,000	3,000					
Itc Partnering Excellence And K Through 12	19-9605-09		32,600		32,600			
Itc Public Programs	19-9635-01	2,000	37,000		35,000			
Itc Volunteer Operations Fund	19-9640-01		12,000		12,000			
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		3,000		3,000			
Strategic Initiative University-Wide (Faculty, Staff, Admin.) Professional Development Program; Itc	19-4146-98		6,000		6,000			
Technology Projects	19-9600-03	4,000	4,000					

The University of Texas at San Antonio
 2011-12 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Texas Folklife Festival	19-9800-00	575,809	575,809					
Texas Prefreshman Engineering Program Central Office - Utsa Operations	19-7208-00		23,887		23,887			
Vp For Community Services Reserve	19-7173-00		16,218		16,218			
COMMUNITY SERVICES SUBTOTAL		1,507,774	1,687,628		179,854			
RESEARCH								
Grants, Contracts And Industrial Agreements, Office Of	19-7304-00		86,696		86,696			
Office Of Research Integrity And Compliance Operations	19-7120-00		75,000		75,000			
Office Of Senior Associate Vice President For Research Development	19-7126-00		76,000		76,000			
Official Occasions - Research, Vp	19-0611-02		30,000		30,000			
Research Administration, Senior Associate Vice President	19-7303-00		78,564		78,564			
Patent Investment Control Account	19-0241-01		65,000		65,000			
Research, Office Of	19-7300-00		83,657		83,657			
Post Award Administration Office Operations	19-7048-00		67,222		67,222			
RESEARCH SUBTOTAL			562,139		562,139			

The University of Texas at San Antonio
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
STUDENT AFFAIRS								
Administrative Expense Fund - Financial Aid	19-0300-01	86,500	137,040		50,540			
Administrative Expense Fund (Pell) - Financial Aid	19-0300-02	61,000	61,000					
Admissions Operations	19-7246-00		13,600		13,600			
Admissions Recruitment Operations	19-7206-00		343,510		343,510			
Admissions Official Occasions & Special Projects	19-0352-02		41,500		41,500			
Ambassadors	19-0380-00		12,000		12,000			
Ambassadors-Student Service Fees	19-0380-01		8,000		8,000			
Application Fee-Undergraduate Student	19-0350-04	1,047,800	1,007,800		(40,000)			
Associate Dean Of Students	19-0311-00		203,871		203,871			
Athletic Compliance Office	19-0450-34		92,418		92,418			
Athletic Facilities Use Fund	19-0230-16	45,000	45,000					
Cheerleaders	19-0453-00		40,641		40,641			
Commencement & Diplomas Operations	19-7055-00		25,000		25,000			
Counseling Services	19-0305-00		1,099,328		1,099,328			
Course Scheduling System Project	19-0350-12		11,400		11,400			

The University of Texas at San Antonio
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Disability Services	19-0316-01		356,745		356,745			
Dt- Admissions Operations	19-7149-00		6,550		6,550			
Enrollment Services Center	19-0308-00		1,000,774		1,000,774			
Football Camp	19-0450-26	85,000	85,000					
Fundraising - Baseball	19-0450-13	5,000	5,000					
Fundraising - Softball	19-0450-18	1,500	1,500					
Graduation Ceremonies	19-0205-06		125,000		125,000			
Honors Alliance	19-0205-11		75,650		75,650			
Inclusion & Community Engagement Center	19-0311-01		299,515		299,515			
International Education Fee	19-0230-15	132,000			(132,000)			
Judicial Affairs	19-0319-01		346,699		346,699			
Medical Services Fee(54.50891)	19-0310-20	2,162,000	139,931	(242,119)	(1,779,950)			
Men's Baseball Camp	19-0450-21	87,000	87,000					
Men's Basketball Camp	19-0450-05	29,000	29,000					
Office Of Registrar Operations	19-7041-00		131,730		131,730			
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			

The University of Texas at San Antonio
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Official Occasions - Student Life	19-0205-02		3,500		3,500			
Official Occasions - Student Services	19-0303-10		1,500		1,500			
Official Occasions-Athletics	19-0450-06		3,600		3,600			
Official Occasions-Financial Aid	19-0206-02		1,500		1,500			
Official Occasions-Student Affairs	19-0205-01		26,500		26,500			
Orientation And Transition Programs/Vpsa	19-0309-00	926,435	900,435		(26,000)			
Professional Career Fairs	19-0313-01	50,000	50,000					
Student Data Management Fee	19-0350-11	661,000	592,000		(69,000)			
Recreation Activity Operations	19-0451-50		54,238		54,238			
Registrar - Publications	19-0350-08		176,655		176,655			
Registrar Special Projects	19-0350-02		1,500		1,500			
Registrar-Athletic Certification	19-0350-16		69,616		69,616			
Registrar-It Associate	19-0314-01		56,821		56,821			
Roadrunner Camp	19-0309-01	31,250	31,250					
Roadrunner Days	19-0311-03		40,000		40,000			

The University of Texas at San Antonio
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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		903,637		903,637			
Student Athletic Advisory Council	19-0450-45		17,000		17,000			
Student Financial Aid	19-0304-00		1,594,498		1,594,498			
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		1,814,950		1,814,950			
Student Leadership Development	19-0317-00		80,880		80,880			
Student Life Office	19-0307-00		360,382		360,382			
Student Services Fee	19-0230-99	10,000,000	314,694		(9,685,306)			
Student Services, Office Of	19-0301-00		277,614		277,614			
Tennis Center	19-0452-00		14,851		14,851			
Uc Events Management	19-0230-24		62,550		62,550			
Uil Basketball	19-0240-06	45,000	45,000					
Uil Cross Country	19-0240-04	50,000	50,000					

The University of Texas at San Antonio
 2011-12 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
University Career Center	19-0303-00		1,384,778		1,384,778			
University Center Events Management Ops	19-7247-00		3,001		3,001			
University Publications Fee	19-0230-14	330,000	53,345		(276,655)			
Usvba Activity Account	19-0450-09	5,000	5,000					
Veterans Administration Handling Overhead Reimbursement	19-0350-10	15,712	15,712					
Visitor's Center Operations	19-7004-00		4,808		4,808			
Voice Response System Maintenance	19-0350-07		53,981		53,981			
Volleyball Camp	19-0450-24	72,000	72,000					
Vp For Student Affairs Operations	19-7001-00		107,186		107,186			
Vpsa Development Operations	19-7299-00		10,000		10,000			
Women's Basketball Camp	19-0450-17	33,000	33,000					
Women's Soccer Camp	19-0450-55	45,000	45,000					
Women's Softball Camp	19-0450-22	11,000	11,000					
Women's Tennis Camp	19-0450-48	1,350	1,350					
STUDENT AFFAIRS SUBTOTAL		16,018,547	15,277,184	(242,119)	(499,244)			

UNIVERSITY ADVANCEMENT

The University of Texas at San Antonio
2011-12 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		346,222		346,222			
Central Development/College Officers Operations	19-7310-00		55,000		55,000			
Endowment Compliance	19-0215-02	101,296	101,296					
Communciations Operations	19-7292-00		29,000		29,000			
Publication Expenditures Operations	19-7047-00		120,000		120,000			
Strategic Initiative University-Wide (Faculty, Staff, Admin.) Professional Development Program- Vpua	19-4142-98		6,000		6,000			
University Marketing Ops	19-7046-00		68,680		68,680			
V. P. For University Advancement Operations	19-7005-00		80,379		80,379			
UNIVERSITY ADVANCEMENT SUBTOTAL		101,296	1,231,577		1,130,281			
UNIVERSITY WIDE								
Designated (19-7) M&o Budget Allocations	19-0230-97							
E&g Transfer Control Account	19-0235-06							
45 Hour Credit Limitation Fee	19-0230-32	800,000	200,000		(600,000)			

The University of Texas at San Antonio
2011-12 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
30 Hour Credit Limitation Charge	19-0230-33	77,300	77,300					
Green Environmental Svcs Fee	19-0230-34	330,000	330,000					
Credit Card Discount Fee	19-0230-43	540,000	540,000					
Bad Debt - Designated Tuition	19-0235-08		301,824		301,824			
Bank Service Expense	19-0240-08		85,000		85,000			
Salary Allocation And Payroll Related Costs	19-0235-07		109,810		109,810			
Campus Reserves	19-0230-29		3,055,992		3,055,992			
Designated Tuition Debt Service	19-0232-04		83,081	(3,552,601)	3,635,682			
Designated Tuition Revenue	19-0232-01	99,211,250			(99,211,250)			
Ehs-Rm University Wide Expenditures	19-0286-12		720,509		720,509			
Employee Education Benefits	19-0230-07		253,876		253,876			
Energy Fee	19-0230-31	1,884,000			(1,884,000)			
F&a Reserve -Debt Svc & Capital Outlay	19-8001-03		698,565	(707,935)	1,406,500			
F&a Distribution Reserve	19-8001-02		2,214,000		2,214,000			
Facilities & Admin Cost Recovery	19-8001-01	8,200,000			(8,200,000)			

The University of Texas at San Antonio
 2011-12 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Financial Services Compliance Reporting	19-0251-00		52,000		52,000			
Institutional Memberships	19-7054-00		85,000		85,000			
Interest Free Loan & Forgiveness Program	19-0790-26		300,000		300,000			
Interest On Time Deposits	19-0200-01	2,400,000	1,164,506		(1,235,494)			
International Education Fee Scholarship	19-0790-08		132,000		132,000			
Monterey Building Rental (Private Use)	19-8760-00	188,492	114,492		(74,000)			
Project Reserves	19-0232-02		1,059,500		1,059,500			
Returned Check Charges	19-0240-07	19,000	19,000					
The University Of Texas At San Antonio Student Property Deposit Endowment Fund	19-0790-01	100,000	100,000					
Third Time Enrollment Fee	19-0230-30	750,000	200,000		(550,000)			
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		15,397		15,397			
Utilities	19-7169-00		10,993,500		10,993,500			

The University of Texas at San Antonio
 2011-12 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 Undergrad Resident	19-0790-04		4,636,425		4,636,425			
Tx Public Educ Grant-Undergr Nonresident	19-0790-05		157,905		157,905			
Tx Public Educ Grant (Graduate Resident)	19-0790-15		439,875		439,875			
Texas Public Education Grant (Graduate Non Resident)	19-0790-11		39,858		39,858			
Designated Tuit Financial Aid-Undergrad	19-0790-20		7,546,483		7,546,483			
Workstudy-Designated Tuition Set Aside	19-0790-22		1,425,000		1,425,000			
B-On-Time Prgm 5% Ug Res (Thecb Trf) Ed Cd 56.465 (5% Ug Res Sch*dt\$rate-\$46)	19-0790-24		2,990,495		2,990,495			
Des Tuition Financial Aid-Graduate	19-0790-28		851,158		851,158			
Doctoral Program Set Aside (Thecb Trf) \$2/Doctoral Sch Per Ed Code 56.095	19-0790-30		19,820		19,820			
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			

The University of Texas at San Antonio
 2011-12 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Utsa Selective Scholarship	19-5006-00		80,000		80,000			
UNIVERSITY WIDE SUBTOTAL		114,610,042	44,222,111	(4,260,536)	(66,127,395)			
DESIGNATED FUNDS TOTAL		176,497,145	119,319,074	(4,540,254)	(52,637,817)			

The University of Texas at San Antonio
2011 - 2012 BUDGET
TUITION - DESIGNATED FUND
(12 Months)

	Acct	FY 2010 - 2011	FY 2011 - 2012	INCREASE (DECREASE)	% VARIANCE
ESTIMATED INCOME					
Student Tuition & Fees - Revenue	19-0232-0192	\$ 90,248,750.00	\$ 99,211,250.00	\$ 8,962,500	9.9%
Fee Rate		\$ 131.75	\$ 142.75	\$ 11.00	8.3%
		Per SCH	Per SCH	Per SCH	
TOTAL ESTIMATED INCOME		\$ 90,248,750	\$ 99,211,250	\$ 8,962,500	9.9%
<u>BUDGETED EXPENDITURES (TRANSFERS)</u>					
Transfer to E&G 14-Accounts		(41,493,734)	(48,469,988)	6,976,254	16.8%
Transfer to M&O & Travel Clearing (+ M&O Reserve Incr)	19-0230-9798	(10,074,959)	(10,001,618)	(73,341)	-0.7%
<u>FINANCIAL AID PROGRAMS:</u>					
Transfer to Des Tuition Set Aside for Financial Aid	19-0790-2098	(6,483,170)	(7,546,483)	1,063,313	16.4%
Transfer to Graduate Des Tuition Set Aside for Fin Aid	19-0790-2898	(699,358)	(851,158)	151,800	21.7%
Transfer to Designated Tuition Set Aside Workstudy	19-0790-2298	(1,425,000)	(1,425,000)	-	0.0%
Transfer to Non Need Based Financial Aid	19-0790-2398	(500,000)	(500,000)	-	0.0%
Transfer to B-On Time Program	19-0790-2498	(2,636,056)	(2,990,495)	354,439	13.4%
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	(17,918)	(19,820)	1,902	10.6%
Transfer to Roadrunner Scholarship Program	19-0790-4098	(500,000)	(500,000)	-	0.0%
<u>ACADEMIC RELATED:</u>					
Transfer to Faculty Recruitment	19-0230-2398	(100,000)	(100,000)	-	0.0%
Transfer to ITC Partnering Excellence K-12	19-9605-0998	(72,600)	(32,600)	(40,000)	-55.1%
Trnsfr to Anthropology Instructional Aid	19-1465-0498	(1,000)	(1,000)	-	0.0%
Transfer to Communication Materials	19-1440-0998	(9,000)	(9,000)	-	0.0%
Transfer to Psych Instructional Materials	19-1455-0098	(13,000)	(13,000)	-	0.0%
Transfer to Anthropology Materials	19-1465-0598	(1,000)	(1,000)	-	0.0%
Transfer to Library Misc Print Services	19-6805-0298	(10,000)	-	(10,000)	-100.0%
Transfer to Art-Visual Resource Collection	19-1420-1398	(12,000)	(12,000)	-	0.0%
Transfer to Faculty Advisory Committee	19-0224-0198	(2,500)	(5,000)	2,500	100.0%

The University of Texas at San Antonio
2011 - 2012 BUDGET
TUITION - DESIGNATED FUND
(12 Months)

<u>Acct</u>	<u>FY 2010 - 2011</u>	<u>FY 2011 - 2012</u>	<u>INCREASE (DECREASE)</u>	<u>% VARIANCE</u>
<u>STUDENT SERVICES RELATED:</u>				
Transfer to Disability Services	19-0316-0198	(363,495)	(356,745)	(6,750) -1.9%
Transfer to Course Scheduling System	19-0350-1298	(11,400)	(11,400)	- 0.0%
Transfer to Ambassadors	19-0380-0098	(12,000)	(12,000)	- 0.0%
Transfer to Honors Scholarship	19-0790-1098	(20,000)	(20,000)	- 0.0%
Transfer to Fin Aid Admin Exp Fund	19-0300-0198	(50,540)	(50,540)	- 0.0%
Transfer to Undergraduate Recruitment	19-4110-9898	(20,500)	(20,500)	- 0.0%
Transfer to UTSA Selective Scholarship	19-5006-0098	(80,000)	(80,000)	- 0.0%
Transfer to RoadRunner Days	19-0311-0398	(40,000)	(40,000)	- 0.0%
Transfer to UC Events Management	19-0230-2498	(43,984)	(43,984)	- 0.0%
Transfer to Enrollment Services	19-0308-0098	(64,750)	(64,750)	- 0.0%
Transfer to Student Health Services	19-0310-0098	(35,000)	(35,000)	- 0.0%
Transfer to Advertising/Marketing	19-0215-0598	(340,000)	(340,000)	- 0.0%
Transfer to Certification	19-1660-1198	(39,250)	(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%
<u>EMPLOYEE BENEFIT RELATED:</u>				
Transfer to Univ Wide Prof Dev	19-4132-9898	(61,934)	(36,134)	(25,800) -41.7%
Transfer to Univ Wide Provost Pro Dev	19-4136-9898	(35,000)	(35,000)	- 0.0%
Transfer to Univ Wide VPUA Pro Dev	19-4142-9898	(6,000)	(6,000)	- 0.0%
Transfer to Univ Wide ITC Pro Dev	19-4146-9898	(6,000)	(6,000)	- 0.0%
Transfer to Univ Wide VPBA Pro Dev	19-4140-9898	(12,000)	(12,000)	- 0.0%
Transfer to Univ Wide VPSA Pro Dev	19-4138-9898	(10,000)	(10,000)	- 0.0%
Transfer to Benefit Supplement - 90 Day	19-0235-0798	(1,145,000)	(109,810)	(1,035,190) -90.4%
Transfer to Employee Education Benefits	19-0230-0798	(211,000)	(253,876)	42,876 20.3%
Transfer to Universal Salary Supplement	19-0235-0398	(15,397)	(15,397)	- 0.0%

The University of Texas at San Antonio
2011 - 2012 BUDGET
TUITION - DESIGNATED FUND
(12 Months)

	<u>Acct</u>	<u>FY 2010 - 2011</u>	<u>FY 2011 - 2012</u>	<u>INCREASE (DECREASE)</u>	<u>% VARIANCE</u>
<u>MISC INSTITUTIONAL SUPPORT</u>					
Transfer to Development Offices	19-4104-9898	(51,226)	-	(51,226)	-100.0%
Transfer to Business Affairs	19-0233-2698	(8,937)	(8,937)	-	0.0%
Transfer to President's Office Operations	19-0200-0798	(397,405)	(405,189)	7,784	2.0%
Transfer to Fiscal Services Tax Reporting	19-0251-0098	(52,000)	(52,000)	-	0.0%
Transfer to Environ Health & Safety Risk Mgmt	19-0286-1298	(691,558)	(720,509)	28,951	4.2%
Transfer to Institutional Licenses	19-0233-0098	(12,500)	(12,500)	-	0.0%
<u>DEBT SERVICE & Bad Debt</u>					
Transfer to Debt Service for E&G Facilities	19-0232-0498	(3,635,682)	(3,530,101)	(105,581)	-2.9%
Transfer to Bad Debt Allowance Account	19-0235-0898	(301,824)	(301,824)	-	0.0%
<u>PLANT OP RELATED:</u>					
Transfer to Univeristy Police - Background Checks	19-0430-0198	-	(12,000)	12,000	
Transfer to Vendor Paid Utilities	19-7169-0098	(8,809,500)	(8,809,500)	-	0.0%
Transfer to Facilities Landscape Mtnc	19-8660-0198	-	-	-	
Transfer to Deferred Mtnc	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	(83,148)	(71,136)	(12,012)	-14.4%
<u>MISC UNIV WIDE EXP / RESERVES</u>					
Transfer to Campus Reserves	19-0230-2998	(830,992)	(2,605,992)	1,775,000	213.6%
Transfer to Public Art Commission	19-1420-0098	(12,222)	(12,222)	-	0.0%
Transfer to Project Reserves	19-0232-0298	(676,500)	(582,081)	(94,419)	-14.0%
Transfer to Patent Investment Control	19-0241-0198	(65,000)	(65,000)	-	0.0%
Transfer to Bank Services Expenses	19-0240-0898	(85,000)	(85,000)	-	0.0%
<u>TRANSFERS REMOVED (OR FUND SOURCE CHANGES)</u>					
Transfer to State Audit Compliance	19-0285-0098	(80,000)	(80,000)	-	0.0%
TOTAL LOCAL FUNDS TRANSFERS		(48,755,016)	(50,741,262)	1,986,246	4.1%
TOTAL TRANSFERS TO E&G BUDGETS		(41,493,734)	(48,469,988)	6,976,254	16.8%
TOTAL BUDGETED EXPENDITURES		(90,248,750)	(99,211,250)	8,962,500	9.9%
Variance over Revenue		-	-	-	

The University of Texas at San Antonio

2011-2012 BUDGET

Budgeted Tuition and Student Fees

Acct	2010-2011				2011-2012			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	39,149,225	90,248,750	-	129,397,975	40,434,080	99,211,250	-	139,645,330
Tuition Differential (GIT)	3,603,474	-	-	3,603,474	4,261,080	-	-	4,261,080
Total Tuition (Includes TPEG Transfer)	42,752,699	90,248,750	-	133,001,449	44,695,160	99,211,250	-	143,906,410
Laboratory and Supplemental Fee								
Laboratory Fees	231,000	-	-	231,000	207,600	-	-	207,600
Supplemental Fees	42,000	-	-	42,000	53,200	-	-	53,200
Total Lab and Supplemental Fees	273,000	-	-	273,000	260,800	-	-	260,800
Mandatory Student Fees								
Athletic Fee	29045020	-	9,359,400	9,359,400	-	-	10,818,000	10,818,000
Automated Services Charge	19023011	-	15,762,000	15,762,000	-	16,084,000	-	16,084,000
Energy Fee	19023031	-	1,832,800	1,832,800	-	1,884,000	-	1,884,000
Green Environmental Svcs Fee	19023034	-	-	-	-	330,000	-	330,000
International Education Fee	19023015	-	128,600	128,600	-	132,000	-	132,000
Lib -Library Resource Fee	19680500	-	9,570,800	9,570,800	-	9,663,000	-	9,663,000
Lib -Teaching And Learning Center	19022902	-	321,500	321,500	-	331,000	-	331,000
Medical Services Fee	19031020	-	2,022,500	2,022,500	-	2,162,000	-	2,162,000
Student Data Management Fee	19035011	-	645,700	645,700	-	661,000	-	661,000
Recreation Center Fee	29032119	-	7,716,900	7,716,900	-	-	7,952,000	7,952,000
Student Services Fee	19023099	-	9,775,150	9,775,150	-	10,000,000	-	10,000,000
Transportation Fee	29043100	-	1,082,200	1,082,200	-	-	1,098,000	1,098,000
University Center Fee	29044500	-	6,304,800	6,304,800	-	-	6,434,000	6,434,000
University Publications Fee	19023014	-	321,500	321,500	-	330,000	-	330,000
Utsa Card	29031110	-	192,900	192,900	-	-	198,000	198,000
Total Mandatory Student Fees	-	40,380,550	24,656,200	65,036,750	-	41,577,000	26,500,000	68,077,000
Program, Course Related & Other Incidental Fees								
30 Hour Credit Limitation Charge	19023033	-	-	-	-	77,300	-	77,300
45 Hour Credit Limitation Fee	19023032	-	800,000	800,000	-	800,000	-	800,000
Advising Fee - Coa	19142206	-	149,000	149,000	-	164,000	-	164,000
Advising Fee - Copp	19170005	-	146,000	146,000	-	161,000	-	161,000
Advising Fee -Colfa Undergraduate	19140012	-	920,000	920,000	-	978,000	-	978,000
Advising Fee -Cos Undergraduate	19180013	-	611,000	611,000	-	613,000	-	613,000
Advising Fee: Coe Undergraduate	19130005	-	284,000	284,000	-	322,000	-	322,000
Advising Fee: Freshmen	19022018	-	967,000	967,000	-	953,000	-	953,000
Advising Fee: Undeclared Stdnt/Trc	19022021	-	392,000	392,000	-	419,000	-	419,000
Advising Fee-Cob Undergraduate	19120022	-	901,000	901,000	-	906,000	-	906,000
Advising Fee-Coehd	19150006	-	580,000	580,000	-	625,000	-	625,000
Application Fee-Undergraduate Stdnt	19035004	-	967,800	967,800	-	1,047,800	-	1,047,800
Art -Art Studio Fee (Visual Arts)-Colfa	19142009	-	76,000	76,000	-	86,000	-	86,000
Bio -Cos - Biology Field Trip Fee	19186001	-	16,000	16,000	-	22,000	-	22,000
Bio -Instrument User Fee - Biology/Cos	19186004	-	42,000	42,000	-	35,000	-	35,000

The University of Texas at San Antonio

2011-2012 BUDGET

Budgeted Tuition and Student Fees

	Acct	2010-2011				2011-2012			
		General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Coa Technology Support Fee	19142207	-	87,000	-	87,000	-	97,000	-	97,000
Cob Global Business Skills Charge	19120025	-	666,000	-	666,000	-	680,000	-	680,000
Coehd Certification Charge	19150012	-	42,000	-	42,000	-	45,000	-	45,000
Coehd Texes Charge	19150014	-	129,000	-	129,000	-	129,000	-	129,000
Crj -Criminal Justice Internship-Copp	19172001	-	12,000	-	12,000	-	14,000	-	14,000
Dept. Counseling Support Fee	19156001	-	56,000	-	56,000	-	69,000	-	69,000
Distance Ed Uttc Fee	19210201	-	76,000	-	76,000	-	-	-	-
DI -Distance Learning Fee	19210202	-	275,000	-	275,000	-	342,000	-	342,000
Educ Assmt/Ilt Course Fee-Coehd	19166015	-	15,000	-	15,000	-	7,000	-	7,000
Education Field Instr Fees-Coehd	19166010	-	264,000	-	264,000	-	275,000	-	275,000
Educ-Learning Resources Fee - Coehd	19150007	-	256,000	-	256,000	-	301,000	-	301,000
Educ-Technology & Inst Support Fee-Coehd	19150017	-	429,000	-	429,000	-	476,000	-	476,000
Engr-Graduate Services Charge - Coe	19130007	-	50,000	-	50,000	-	54,000	-	54,000
Engr-Learning Resources Fee-Coe	19130006	-	176,000	-	176,000	-	201,000	-	201,000
Engr-Tech & Inst Support Fee - Coe	19130008	-	244,000	-	244,000	-	287,000	-	287,000
Geol-Instrument User Fee - Geosci/Cos	19182011	-	5,100	-	5,100	-	5,000	-	5,000
Golf Activity Fee - Coehd/Hlth&kin	19166008	-	5,000	-	5,000	-	5,000	-	5,000
Graduate Application Fees	19022100	-	254,000	-	254,000	-	223,000	-	223,000
Graduate Certification Charge-Coehd	19150015	-	3,700	-	3,700	-	4,000	-	4,000
Graduate Services Charge - Coehd	19150013	-	473,000	-	473,000	-	583,000	-	583,000
Graduate Services Charge - Colfa	19140014	-	86,000	-	86,000	-	101,000	-	101,000
Graduate Services Charge - Cos	19180001	-	214,000	-	214,000	-	271,000	-	271,000
Graduate Services Fee-Coa	19142301	-	12,000	-	12,000	-	15,000	-	15,000
Graduate Services Fee-Cob	19120021	-	474,000	-	474,000	-	503,000	-	503,000
Graduate Svcs Chg-Social Wk/Copp	19178001	-	46,000	-	46,000	-	59,000	-	59,000
Honors College Student Activity Fee	19190201	-	34,000	-	34,000	-	36,000	-	36,000
Instrument User Fee - Chemistry/Cos	19183011	-	31,000	-	31,000	-	28,000	-	28,000
Instrument User Fee - Music/Colfa	19148007	-	14,000	-	14,000	-	15,000	-	15,000
Intl Student Program Charge	19031102	-	122,000	-	122,000	-	154,000	-	154,000
Kinesiology Supply & Mtnc Fee/Coehd	19158001	-	16,000	-	16,000	-	16,000	-	16,000
Learning Resources Fee - Colfa	19140015	-	375,000	-	375,000	-	389,000	-	389,000
Learning Resources Fee - Cos	19180006	-	766,000	-	766,000	-	801,000	-	801,000
Learning Resources Fee - Wcp	19110002	-	98,000	-	98,000	-	-	-	-
Learning Resources Fee-Cob	19120023	-	624,000	-	624,000	-	634,000	-	634,000
Learning Resources Fee-Ug/Trc	19022019	-	966,000	-	966,000	-	945,000	-	945,000
Lib -Library Fines	19680508	-	15,000	-	15,000	-	15,000	-	15,000
Lrf - Write Core - Freshman Init.	19111006	-	-	-	-	-	96,000	-	96,000
Math-Math Manipulatives Res Fee/Cos	19188701	-	36,000	-	36,000	-	31,000	-	31,000
Multi-Media Learning Ctr Fee/Colfa	19146002	-	35,000	-	35,000	-	35,000	-	35,000
Music Eqmt Mtnc Fee - Colfa	19148013	-	50,000	-	50,000	-	63,000	-	63,000
Orientation & Transition Pgms/Vpsa	19030900	-	888,850	-	888,850	-	801,400	-	801,400
Outdoor Activity Fee/Coehd Hlth&kin	19166005	-	6,300	-	6,300	-	6,000	-	6,000
Pad -Graduate Services Charge - Pad	19170007	-	19,000	-	19,000	-	-	-	-
Pad -Graduate Services Fee - Public Adm.	19174001	-	-	-	-	-	22,000	-	22,000
Phys-Equipment & Mtls Fee-Physics/Cos	19185012	-	66,000	-	66,000	-	71,000	-	71,000
Physical Activity Eqpmt Fee/Coehd	19166006	-	11,000	-	11,000	-	10,000	-	10,000

The University of Texas at San Antonio

2011-2012 BUDGET

Budgeted Tuition and Student Fees

		2010-2011				2011-2012			
Acct		General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Phys-Instrument User Fee - Physics/Cos	19185011	-	38,000	-	38,000	-	40,000	-	40,000
Prof Affltn&dvlpmt Fee-Soc Wk/Copp	19178002	-	8,600	-	8,600	-	11,000	-	11,000
Professional Development Fee-Cob	19120008	-	191,000	-	191,000	-	190,000	-	190,000
Program Fees - Coa	19142201	-	117,000	-	117,000	-	136,000	-	136,000
Returned Check Charges	19024007	-	19,000	-	19,000	-	19,000	-	19,000
Roadrunner Camp	19030901	-	31,250	-	31,250	-	31,250	-	31,250
School Psychology Support Fee	19156500	-	-	-	-	-	10,000	-	10,000
Secondary Certification Chg/Coehd	19150016	-	7,600	-	7,600	-	10,000	-	10,000
Sps -Gis/Poli Sci Materials Fee/Colfa	19143003	-	800	-	800	-	1,000	-	1,000
Sps -Poli Sci Media Eqpt&mtls Fee/Colfa	19143002	-	1,900	-	1,900	-	2,000	-	2,000
Study Abroad/Exchange Reg. Fee	19036002	-	23,000	-	23,000	-	25,000	-	25,000
Tech & Inst Support Fee-Ug Studies	19110001	-	49,000	-	49,000	-	48,000	-	48,000
Technology & Inst Support Fee - Cos	19180003	-	766,000	-	766,000	-	801,000	-	801,000
Technology & Inst Support Fee-Cob	19120026	-	608,000	-	608,000	-	624,000	-	624,000
Third Time Enrollment Fee	19023030	-	700,000	-	700,000	-	750,000	-	750,000
Tuition & Fee Installment Plan Fee	19023010	-	125,000	-	125,000	-	110,000	-	110,000
Writing Mtls Fee - English/Colfa	19144003	-	5,500	-	5,500	-	5,000	-	5,000
Writing Mtls Fee-Writing Core Pgm	19111003	-	41,000	-	41,000	-	40,000	-	40,000
Sub Total		-	18,107,400	-	18,107,400	-	18,976,750	-	18,976,750
Optional Student Fees									
Parking Services	29043000	-	-	2,817,627	2,817,627	-	-	3,385,126	3,385,126
Total Optional Fees		-	-	2,817,627	2,817,627	-	-	3,385,126	3,385,126
Total Tuition and Student Fees		43,025,699	148,736,700	27,473,827	219,236,226	44,955,960	159,765,000	29,885,126	234,606,086

The University of Texas at San Antonio
STUDENT SERVICES FEE

0205-000 01270000630
PRESIDENT
VP-STUDENT AFFAIRS

(gpaine) GAGE E PAINE, VICE PRESIDENT FOR STUDENT AFFAIRS

2011-12 BUDGET CODE	DESCRIPTION	2010-11 FTE	2011-12 FTE	ACCOUNT NUMBER	MO	2010-11 BUDGET	2011-12 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
0,000,000	IT								
	INCOME								
	Estimated Income - Tuition & Fees \$15.40/Sch (Max-\$184.80)			19-0230-9992	12	9,775,150	10,000,000	224,850	2.3%
0,000,000	*					9,775,150	10,000,000	224,850	2.3%
	TOTAL ESTIMATED INCOME								
	EXPENSES								
314,694	2M			19-0230-9911	12	274,348	314,694	40,346	14.7%
314,694	*					274,348	314,694	40,346	14.7%
	TOTAL BUDGETED EXPENSES								
	EXCESS INCOME AFTER EXPENSES					9,500,802	9,685,306	184,504	1.9%
	TRANSFERS								
(75,650)	T2			19-0230-9998	12	(74,930)	(75,650)	(720)	1.0%
(277,614)	T2			19-0230-9998	12	(416,891)	(277,614)	139,277	(33.4%)
(444,748)	T2			19-0230-9998	12	(456,569)	(444,748)	11,821	(2.6%)
(1,384,778)	T2			19-0230-9998	12	(1,247,017)	(1,384,778)	(137,761)	11.0%
(1,594,498)	T2			19-0230-9998	12	(1,586,153)	(1,594,498)	(8,345)	0.5%
(1,099,328)	T2			19-0230-9998	12	(1,069,140)	(1,099,328)	(30,188)	2.8%
(360,382)	T2			19-0230-9998	12	(297,355)	(360,382)	(63,027)	21.2%
(936,024)	T2			19-0230-9998	12	(924,272)	(936,024)	(11,752)	1.3%
(203,871)	T2			19-0230-9998	12	(198,612)	(203,871)	(5,259)	2.6%
(299,515)	T2			19-0230-9998	12	(292,084)	(299,515)	(7,431)	2.5%
(903,637)	T2			19-0230-9998	12	(891,286)	(903,637)	(12,351)	1.4%
(134,092)	T2			19-0230-9998	12	(132,021)	(134,092)	(2,071)	1.6%
(47,650)	T2			19-0230-9998	12	(47,650)	(47,650)	0	
(9,000)	T2			19-0230-9998	12	(9,000)	(9,000)	0	
(80,880)	T2			19-0230-9998	12	(77,000)	(80,880)	(3,880)	5.0%
(346,699)	T2			19-0230-9998	12	(291,303)	(346,699)	(55,396)	19.0%
(69,616)	T2			19-0230-9998	12	(68,043)	(69,616)	(1,573)	2.3%
(710,411)	T2			19-0230-9998	12	(712,679)	(710,411)	2,268	(0.3%)
(8,000)	T2			19-0230-9998	12	(8,000)	(8,000)	0	
(21,823)	T2			19-0230-9998	12	(21,241)	(21,823)	(582)	2.7%

07/13/11

The University of Texas at San Antonio
STUDENT SERVICES FEE

0205-000 01270000630
PRESIDENT
VP-STUDENT AFFAIRS

2011-12 BUDGET	CODE	DESCRIPTION	2010-11 FTE	2011-12 FTE	ACCOUNT NUMBER	MO	2010-11 BUDGET	2011-12 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(54,238)	T2	Transfer To 19-0451-5098 -Recreation Activity			19-0230-9998	12	(53,088)	(54,238)	(1,150)	2.2%
(14,851)	T2	Transfer To 19-0452-0098 -Tennis Center			19-0230-9998	12	(14,851)	(14,851)	0	
(40,641)	T2	Transfer To 19-0453-0098 -Cheerleaders			19-0230-9998	12	(41,058)	(40,641)	417	(1.0%)
(21,905)	T2	Transfer To 19-1420-1598 -Gallery Exhibition F			19-0230-9998	12	(21,905)	(21,905)	0	
(92,625)	T2	Transfer To 19-1440-1098 -Forensics			19-0230-9998	12	(92,625)	(92,625)	0	
(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	
(36,736)	T2	Transfer To 19-1660-1198 -Certification			19-0230-9998	12	(40,615)	(36,736)	3,879	(9.6%)
(85,280)	T2	Transfer To 19-2108-0098 -Oit/Fa Support			19-0230-9998	12	(84,600)	(85,280)	(680)	0.8%
(48,200)	T2	Transfer To 29-0470-0098 -University Center			19-0230-9998	12	(48,200)	(48,200)	0	
(182,347)	T2	Transfer To 29-0480-0098 -Child Development Ce			19-0230-9998	12	(182,347)	(182,347)	0	
9,685,306)*		TOTAL TRANSFERS					(9,500,802)*	(9,685,306)*	(184,504)	1.9%
		BALANCE AFTER TRANSFERS						
		ESTIMATED BEGINNING BALANCE						
		ESTIMATED ENDING BALANCE					... *	... *		

**Auxiliary
Enterprises Funds**

The University of Texas at San Antonio
 2011-12 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			
BUSINESS AFFAIRS								
Bookstore Retail Operations	29-0421-00	930,000	48,206		(807,020)	74,774		74,774
Business Auxiliary Services Operations	29-0413-00		1,468,822		1,468,822			
Food Service Retail Operations	29-0406-00	633,000	391,544		(241,456)			
Meal Plan	29-0405-02	6,756,936	5,567,448	(701,564)	(113,011)	374,913		374,913
Parking Services	29-0430-00	7,046,478	3,146,608	(2,550,023)	(849,847)	500,000		500,000
Transportation Fee	29-0431-00	1,294,000	1,253,536		(40,464)			
Utsa Card	29-0311-10	282,828	134,779		(148,049)			
University Housing Security	29-0430-01		50,000		50,000			
Vending Operations	29-0412-00	386,212	14,500		(367,461)	4,251		4,251
BUSINESS AFFAIRS SUBTOTAL		17,329,454	12,075,443	(3,251,587)	(1,048,486)	953,938		953,938
COMMUNITY SERVICES								
Itc - The Store	29-9805-00	88,877	88,877					
Itc-Auxiliary Administration	29-9810-00		2,000		2,000			
Itc-Interest On Time Deposits	29-9825-00	7,000			(7,000)			
Itc-Parking Facilities	29-9820-00		5,000		5,000			

The University of Texas at San Antonio
 2011-12 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			
COMMUNITY SERVICES SUBTOTAL		95,877	95,877					
STUDENT AFFAIRS								
Athletic Fee	29-0450-20	10,818,000			(10,818,000)			
Athletic Advancement - Roadrunner Athletic Funds	29-0450-14		20,000		20,000			
Athletic Trademark Revenue	29-0450-27	100,000			(100,000)			
Athletic Training Room	29-0450-12		706,445		706,445			
Athletics Advising Office	29-0450-24		60,000		60,000			
Baseball	29-0450-08	4,000	753,380		749,380			
Basketball - Men	29-0450-01	215,000	1,111,723		896,723			
Basketball - Women	29-0450-02	45,500	996,135		950,635			
Football	29-0450-26	830,000	3,536,558		2,706,558			
Intercollegiate Athletics	29-0450-00	1,050,000	2,597,385		1,547,385			
Men's Golf	29-0450-06	25,000	284,673		259,673			
Softball	29-0450-09	3,000	577,535		574,535			
Sports Information	29-0450-10		284,205		284,205			
Tennis - Women	29-0450-07		277,161		277,161			
Tennis- Men	29-0450-04		218,756		218,756			
Ticket Office - Corporate Sponsorship Operations	29-0455-02		70,000		70,000			

The University of Texas at San Antonio
 2011-12 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	10,000	121,075		111,075			
Track & Cross Country - Men & Women	29-0450-03		909,868		909,868			
Track Cross Country - Women	29-0450-11		367,298		367,298			
Volleyball	29-0450-05	6,000	540,850		534,850			
Women's Golf	29-0450-21		277,044		277,044			
Women's Soccer	29-0450-22		589,709		589,709			
Recreation Center Fee	29-0321-19	7,952,000	673,602	(3,323,406)	(3,954,992)			
Campus Recreation Center	29-0320-00	311,500	3,868,892		3,557,392			
Rec Center Reserve	29-0320-02		397,600		397,600			
Child Development Center	29-0480-00	593,001	1,026,148		433,147			
University Housing Office	29-0380-02		169,100		169,100			
University Housing Operations	29-0380-01	10,399,168	4,992,524	(4,886,686)	(519,958)			
University Housing Operating Reserve	29-0380-03		519,958		519,958			
Pharmacy/Lab	29-0310-01	90,000	90,000					
University Center Fee	29-0445-00	6,464,000	296,806	(2,604,338)	(3,562,856)			
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
 2011-12 BUDGET
 AUXILIARY ENTERPRISES FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
University Center - S1a Housekeeping	29-0470-03		71,136		71,136			
University Center	29-0470-00	153,000	3,495,490		3,342,490			
STUDENT AFFAIRS SUBTOTAL		39,070,169	30,152,056	(10,814,430)	1,896,317			
UNIVERSITY WIDE								
Auxiliary Administration	29-0410-00	700,000	517,591		(182,409)			
University Oaks/Chisholm Hall Commission	29-0230-03	850,000	380,100		(469,900)			
UNIVERSITY WIDE SUBTOTAL		1,550,000	897,691		(652,309)			
AUXILIARY ENTERPRISES FUNDS TOTAL		58,045,500	43,221,067	(14,066,017)	195,522	953,938		953,938

**Contracts and
Grants Funds**

The University of Texas at San Antonio
2011-12 BUDGET
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Federal-Gifts & Grants Instruction	26-FINS-01	5,000,000	5,000,000					
Federal-Gifts Grants Institutional Support	26-FISP-01	54,891	54,891					
State-Gifts & Grants Instruction	26-SINS-01	418,000	418,000					
Other-Gifts & Grants Instruction	26-OINS-01	647,320	647,320					
Federal-Gifts & Grants Research	26-FRES-01	31,864,267	31,864,267					
State-Gifts & Grants Research	26-SRES-01	1,668,990	1,668,990					
Other-Gifts & Grants Research	26-ORES-01	2,183,754	2,183,754					
Federal-Gifts & Grants Public Service	26-FPSV-01	5,498,461	5,498,461					
State-Gifts & Grants Public Service	26-SPSV-01	50,000	50,000					
Other-Gifts & Grants Public Service	26-OPSV-01	1,599,391	1,599,391					
State-Gifts & Grants Academic Support	26-SASP-01	48,764	48,764					
Federal-Gifts & Grants Scholarships And Fellowships	26-FSAF-01	55,000,000	55,000,000					
Federal- Gifts Grants Operations Maintenance	26-FOPM-01	730,000	730,000					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		104,763,838	104,763,838					

The University of Texas at San Antonio
 2011-12 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		98,147,619					
	State Government		2,185,754					
	Other		4,430,465					
	Summary Total		104,763,838					

Gift Funds

The University of Texas at San Antonio
 2011-12 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Private Gifts And Grants - Instruction	30-INST-00	100,000	100,000					
Private Gifts And Grants - Academic Support	30-ACSP-00	5,000,000	5,000,000					
Private Gifts And Grants - Research	30-RSCH-00	2,200,000	2,200,000					
Private Gifts And Grants - Public Service	30-PBSV-00	440,000	440,000					
Private Gifts And Grants - Institutional Support	30-INSP-00	300,000	300,000					
Private Gifts And Grants - Student Services	30-STSV-00	800,000	800,000					
Private Gifts And Grants - Scholarships And Fellowships	30-SCFL-00	1,100,000	1,100,000					
Private Gifts And Grants - Auxiliary Enterprises	30-AXEN-00	60,000	60,000					
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	80,000	80,000					
Endowment Income - Academic Support	30-ACSP-II	660,000	660,000					
Endowment Income - Research	30-RSCH-II	840,000	840,000					
Endowment Income - Public Services	30-PBSV-II	70,000	70,000					

The University of Texas at San Antonio
 2011-12 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	40,000	40,000					
Endowment Income - Student Services	30-STSV-II	40,000	40,000					
Endowment Income - Scholarships Fellowships	30-SCFL-II	1,420,000	1,420,000					
Other Operating Revenue - Institutional Support	30-INSP-OR	900,000	800,000			100,000		100,000
RESTRICTED CURRENT FUNDS - GIFTS TOTAL		----- 14,416,000	----- 14,316,000	-----	-----	----- 100,000	-----	----- 100,000
Endowed Faculty Positions			10,000,000					
Private Research			4,316,000					
Other			-----					
Summary Total			----- 14,316,000					

**Unexpended
Plant Funds**

The University of Texas at San Antonio
 2011-12 BUDGET
 UNEXPENDED PLANT FUNDS
 Transfers In (Out)

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

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