
THE UNIVERSITY OF TEXAS AT SAN ANTONIO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2016

Adopted by the U. T. System Board of Regents
August 20, 2015

THE UNIVERSITY OF TEXAS AT SAN ANTONIO



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The University of Texas at San Antonio

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2016

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - e. Compensation 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. Compensation 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 compensation increases of \$10,000 or more involving employees serving under written employment contracts. This includes one-time merit payments.
3. Items requiring approval of the president only
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. Summer Session Budgets.
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation 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 compensation 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 increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j - Equal to or greater than \$2,000,000
 - ii. For B.2a – Equal to or greater than \$1,000,000
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,000,000
 - iv. For B.3c and B.3e – Less than \$1,000,000
 - b. Institutions with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$1,000,000
 - ii. For B.2a – Equal to or greater than \$500,000
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$1,000,000
 - iv. For B.3c and B.3e – Less than \$500,000

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

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds", "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Allied Health Faculty Services Plan or Nursing Clinical Enterprise Health Services, Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' *Rule* 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' *Rule* 20204.

THE UNIVERSITY OF TEXAS SYSTEM

**ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS**

For Fiscal Year Ending August 31, 2016

Academic Workload Requirements for General Academic Institutions

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

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

**All Funds
Budget Summary**

**The University of Texas San Antonio
2015-2016 Budget
ALL FUNDS OPERATING BUDGET SUMMARY**

Fund Group	2014-2015 Recommended	% of Budget	2015-2016 Recommended	% of Budget	Increase/ <Decrease>	%Inc/ %Dec -
Education and General Funds	\$238,678,546	48.80%	\$244,538,590	47.43%	\$ 5,860,044	2.46%
Designated Funds	\$123,631,291	25.28%	\$127,820,415	24.79%	\$ 4,189,124	3.39%
Auxiliary Enterprise Funds	\$67,461,769	13.79%	\$70,298,574	13.64%	\$ 2,836,805	4.21%
Restricted Current Funds - Contracts and Grants	\$82,993,304	16.97%	\$87,350,264	16.94%	\$ 4,356,960	5.25%
Restricted Current Funds - Gifts	\$14,066,000	2.88%	\$14,508,019	2.81%	\$ 442,019	3.14%
Unexpended Plant Funds	\$5,500,000	1.12%	\$5,500,000	1.07%	\$ -	0.00%
Subtotal	<u>\$532,330,910</u>	<u>108.85%</u>	<u>\$550,015,862</u>	<u>106.69%</u>	<u>\$ 17,684,952</u>	<u>3.32%</u>
Adjustments:						
Tuition Discounting	(55,831,713)	-11.42%	(57,479,065)	-11.15%	(1,647,352)	2.95%
Capital Outlay	(16,550,000)	-3.38%	(6,500,000)	-1.26%	10,050,000	-60.73%
Debt Principal Transfers	(17,600,100)	-3.60%	(18,597,913)	-3.61%	(997,813)	5.67%
Depreciation	46,700,000	9.55%	48,100,000	9.33%	1,400,000	3.00%
TOTAL	<u>\$489,049,097</u>	<u>100.00%</u>	<u>\$515,538,884</u>	<u>100.00%</u>	<u>\$26,489,787</u>	<u>5.42%</u>

The University of Texas at San Antonio
Operating Budget
Fiscal Year Ending August 31, 2016

Adjusted FY 2015 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2016 Total Operating Budget
	Operating Revenues:									
\$ 181,066,038	Tuition and Fees	52,036,227	163,310,340	31,344,700				246,691,267	(57,479,065)	189,212,202
36,453,113	Federal Sponsored Programs		6,533,093		34,627,560			41,160,653		41,160,653
19,793,380	State Sponsored Programs	18,326,093	271,745					19,260,673		19,260,673
6,184,970	Local and Private Sponsored Programs		395,162		5,109,869			5,505,031		5,505,031
6,847,559	Net Sales and Services of Educational Activities		8,641,595		950,000			9,591,595		9,591,595
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
38,304,570	Net Auxiliary Enterprises			41,294,212				41,294,212		41,294,212
1,820,850	Other Operating Revenues		605,287		800,000			1,405,287		1,405,287
<u>290,470,480</u>	Total Operating Revenues	<u>70,362,320</u>	<u>179,757,222</u>	<u>72,638,912</u>	<u>42,150,264</u>	<u>-</u>	<u>-</u>	<u>364,908,718</u>	<u>(57,479,065)</u>	<u>307,429,653</u>
	Operating Expenses:									
132,885,743	Instruction	122,070,403	14,413,136		6,001,298			142,484,837	(531,078)	141,953,759
49,725,453	Academic Support	20,665,778	35,121,837		2,028,558			57,816,173	(2,939,142)	54,877,031
29,690,928	Research	8,544,013	3,495,596		31,211,899			43,251,508	(2,299,021)	40,952,487
17,231,360	Public Service	8,811,335	1,442,736		6,095,421			16,349,492	(9,553)	16,339,939
-	Hospitals and Clinics							-		-
43,182,770	Institutional Support	31,480,756	8,817,048		2,968,337			43,266,141	(93,317)	43,172,824
24,501,292	Student Services	5,463,746	19,500,740		229,529			25,194,015	(85,010)	25,109,005
39,313,157	Operation and Maintenance of Plant	19,727,002	15,935,888		90,000		5,500,000	41,252,890	(341,009)	40,911,881
37,866,202	Scholarships and Fellowships	16,552,019	22,660,185		51,085,241			90,297,445	(57,479,065)	32,818,380
52,038,817	Auxiliary Enterprises		1,109,433	53,315,947	2,148,000			56,573,380	(201,870)	56,371,510
46,700,000	Depreciation and Amortization							-	48,100,000	48,100,000
<u>473,135,722</u>	Total Operating Expenses	<u>233,315,052</u>	<u>122,496,599</u>	<u>53,315,947</u>	<u>101,858,283</u>	<u>-</u>	<u>5,500,000</u>	<u>516,485,881</u>	<u>(15,879,065)</u>	<u>500,606,816</u>
<u>(182,665,242)</u>	Operating Surplus/Deficit	<u>(162,952,732)</u>	<u>57,260,623</u>	<u>19,322,965</u>	<u>(59,708,019)</u>	<u>-</u>	<u>(5,500,000)</u>	<u>(151,577,163)</u>	<u>(41,600,000)</u>	<u>(193,177,163)</u>
	Budgeted Nonoperating Revenues (Expenses):									
123,667,686	State Appropriations & HEAF	122,784,250						122,784,250	-	122,784,250
46,533,508	Federal Sponsored Programs - Nonoperating				46,000,000			46,000,000		46,000,000
-	State Sponsored Programs - Nonoperating		5,249,945					5,249,945		5,249,945
8,000,000	Gifts in Support of Operations				8,000,000			8,000,000		8,000,000
10,217,916	Net Investment Income	700,000	3,223,024	1,002,000	5,708,019			10,633,043		10,633,043
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>188,419,110</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>123,484,250</u>	<u>8,472,969</u>	<u>1,002,000</u>	<u>59,708,019</u>	<u>-</u>	<u>-</u>	<u>192,667,238</u>	<u>-</u>	<u>192,667,238</u>
	Transfers and Other:									
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(15,913,375)	Transfers for Debt Service - Interest	(3,683,538)	(1,930,903)	(9,317,627)				(14,932,068)		(14,932,068)
(17,600,100)	Transfers for Debt Service - Principal	(7,540,000)	(3,392,913)	(7,665,000)				(18,597,913)		(18,597,913)
-	Budget Transfers	50,692,020	(60,409,776)	(1,032,190)			5,500,000	(5,249,946)		(5,249,946)
<u>(33,513,475)</u>	Total Transfers and Other	<u>39,468,482</u>	<u>(65,733,592)</u>	<u>(18,014,817)</u>	<u>-</u>	<u>-</u>	<u>5,500,000</u>	<u>(38,779,927)</u>	<u>-</u>	<u>(38,779,927)</u>
\$ <u>(27,759,607)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>2,310,148</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,310,148</u>	<u>(41,600,000)</u>	<u>(39,289,852)</u>
\$ 478,889,590	Total Revenues and AUF Transfers	193,846,570	188,230,191	73,640,912	101,858,283	-	-	557,575,956	(57,479,065)	500,096,891
(489,049,097)	Total Expenses and Transfers for Interest	(236,998,590)	(124,427,502)	(62,633,574)	(101,858,283)	-	(5,500,000)	(531,417,949)	15,879,065	(515,538,884)
\$ <u>(10,159,507)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(43,152,020)</u>	<u>63,802,689</u>	<u>11,007,338</u>	<u>-</u>	<u>-</u>	<u>(5,500,000)</u>	<u>26,158,007</u>	<u>(41,600,000)</u>	<u>(15,441,993)</u>

**The University of Texas at San Antonio
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2016**

	FY 2015	FY 2016
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>55,831,713</u>	<u>57,479,065</u>
Reduction of Scholarship Expense of:	<u>55,831,713</u>	<u>57,479,065</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	1,600,564	531,078
Academic Support	7,477,329	2,939,142
Research	3,997,731	2,299,021
Public Service	62,484	9,553
Hospitals and Clinics	-	-
Institutional Support	424,703	93,317
Student Services	136,327	85,010
Operation and Maintenance of Plant	1,204,265	341,009
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>1,646,597</u>	<u>201,870</u>
Total	<u>16,550,000</u>	<u>6,500,000</u>
3) Depreciation Expense	<u>46,700,000</u>	<u>48,100,000</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>17,600,100</u>	<u>18,597,913</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(55,831,713)	(57,479,065)
Net (Increase) Decrease in Expenditures	<u>25,681,713</u>	<u>15,879,065</u>
Net Increase (Decrease) in Budget Surplus	<u>(30,150,000)</u>	<u>(41,600,000)</u>

**Educational and
General Funds**

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 96,259,105	\$ 94,416,333	\$ (1,842,772)	(1.9%)
Transfer from Higher Education Group Insurance	13,871,905	14,217,996	346,091	2.5%
Benefits Paid By the State	13,536,676	14,149,921	613,245	4.5%
Subtotal - General Revenue	123,667,686	122,784,250	(883,436)	(0.7%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	48,347,600	51,742,410	3,394,810	7.0%
Tuition	43,920,800	46,842,930	2,922,130	6.7%
Tuition Differential	4,426,800	4,899,480	472,680	10.7%
Student Fees	293,817	293,817	0	0.0%
Interest on Time Deposits	700,000	700,000	0	0.0%
Transfers of E&G Income	(5,060,425)	(5,287,104)	(226,679)	4.5%
Transfer for Texas Public Education Grants	(5,060,425)	(5,287,104)	(226,679)	4.5%
Subtotal - Estimated Educational & General Income	44,280,992	47,449,123	3,168,131	7.2%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	51,158,201	55,979,124	4,820,923	9.4%
Transfer from Other Funds	953,810	948,810	(5,000)	(0.5%)
Trsfr from Des Funds- Overhead on Spons Projects	2,111,991	2,592,915	480,924	22.8%
Transfer from Designated Tuition	48,092,400	52,437,399	4,344,999	9.0%
State/Federal Grants & Contracts	19,571,667	18,326,093	(1,245,574)	(6.4%)
THECB - College Work Study	200,000	175,616	(24,384)	(12.2%)
THECB - TEXAS Grant Program	18,856,667	15,868,403	(2,988,264)	(15.8%)
THECB - Top 10% Scholarship	500,000	493,000	(7,000)	(1.4%)
THECB - 5th Year Accounting Scholarship	15,000	15,000	0	0.0%
Tx Veterans Commission - Hazlewood	0	1,092,493	1,092,493	-
Perm Fund - Military and Veterans Exemptions	0	681,581	681,581	-
Subtotal - Other Sources	70,729,868	74,305,217	3,575,349	5.1%
TOTAL RESOURCES	\$ 238,678,546	\$ 244,538,590	\$ 5,860,044	2.5%

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 100,997,718	\$ 107,164,714	\$ 6,166,996	6.1%
Faculty Salaries	79,361,185	83,691,990	4,330,805	5.5%
Departmental Operating Expense	10,473,244	11,053,646	580,402	5.5%
Instructional Administration	11,163,289	12,419,078	1,255,789	11.2%
Library	2,590,595	1,702,801	(887,794)	(34.3%)
Special Items - Instructional Support	2,076,488	2,076,488	0	0.0%
TEX-Prep	552,240	552,240	0	0.0%
The Institute of Texan Cultures	1,524,248	1,524,248	0	0.0%
Subtotal - Instruction and Academic Support	105,664,801	110,944,003	5,279,202	5.0%
<u>RESEARCH</u>				
Research Enhancement	5,398,315	5,123,936	(274,379)	(5.1%)
Research	2,233,363	0	(2,233,363)	(100.0%)
Core Research/Research Development Fund	3,164,952	5,123,936	1,958,984	61.9%
Special Items - Research	735,000	2,000,000	1,265,000	172.1%
San Antonio Life Sciences Institute	735,000	2,000,000	1,265,000	172.1%
Subtotal - Research	6,133,315	7,123,936	990,621	16.2%
<u>PUBLIC SERVICE</u>				
Public Service	728,543	849,672	121,129	16.6%
Special Items - Public Service	6,538,740	6,542,740	4,000	0.1%
SBDC - South West Texas Border	1,347,286	1,347,286	0	0.0%
Small Business Development Center	4,625,273	4,629,273	4,000	0.1%
Texas State Data Center	566,181	566,181	0	0.0%
Subtotal - Public Service	7,267,283	7,392,412	125,129	1.7%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	24,145,821	24,728,858	583,037	2.4%
Subtotal - Institutional Support	24,145,821	24,728,858	583,037	2.4%
<u>STUDENT SERVICES</u>				
Student Services	4,049,725	4,219,187	169,462	4.2%
Subtotal - Student Services	4,049,725	4,219,187	169,462	4.2%

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	45,538,614	47,102,741	1,564,127	3.4%
Old Age and Survivors Insurance	10,143,570	10,693,704	550,134	5.4%
Staff Group Insurance Premiums	21,670,504	21,917,528	247,024	1.1%
Longevity Pay	1,305,570	1,305,570	0	0.0%
Workers Compensation Insurance	261,851	295,875	34,024	13.0%
Optional Retirement Program	280,817	295,484	14,667	5.2%
Optional Retirement Program Differential	304,573	316,670	12,097	4.0%
Optional Retirement Prog Differential (6.00-8.50)	1,123,003	1,204,672	81,669	7.3%
Retirement Contributions	9,361,601	9,917,888	556,287	5.9%
Unemployment Compensation Insurance	211,088	219,355	8,267	3.9%
Universal Salary Supplement	96,376	96,376	0	0.0%
Accrued Vacation and Sick Leave	779,661	839,619	59,958	7.7%
Subtotal - Staff Benefits	45,538,614	47,102,741	1,564,127	3.4%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	15,084,672	15,251,896	167,224	1.1%
Plant Support Services	9,027,218	9,999,654	972,436	10.8%
Building Maintenance	2,721,325	2,770,625	49,300	1.8%
Custodial Services	2,396,503	1,822,535	(573,968)	(24.0%)
Grounds Maintenance	404,566	170,124	(234,442)	(57.9%)
Utilities	535,060	488,958	(46,102)	(8.6%)
Special Items - O&M of Plant	11,222,648	11,223,538	890	0.0%
Other Debt Service	0	0	0	-
Tuition Revenue Bond Retirement	11,222,648	11,223,538	890	0.0%
Subtotal - Operation & Maintenance of Plant	26,307,320	26,475,434	168,114	0.6%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	19,571,667	16,552,019	(3,019,648)	(15.4%)
Scholarships	19,371,667	16,376,403	(2,995,264)	(15.5%)
Texas College Work Study	200,000	175,616	(24,384)	(12.2%)
Subtotal - Scholarships & Fellowships	19,571,667	16,552,019	(3,019,648)	(15.4%)
TOTAL BUDGETED EXPENDITURES	\$ 238,678,546	\$ 244,538,590	\$ 5,860,044	2.5%

E & G Capital Projects	0	0	0	-
GRAND TOTAL	<u>238,678,546</u>	<u>244,538,590</u>	<u>5,860,044</u>	<u>2.5%</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 2016	General Revenue	METHOD OF FINANCE	
			Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	107,164,714	60,803,197	27,983,460	18,378,057
Faculty Salaries	83,691,990	54,215,250	20,833,279	8,643,461
Departmental Operating Expense	11,053,646	2,856,940	1,692,110	6,504,596
Instructional Administration	12,419,078	3,731,007	5,458,071	3,230,000
Library	1,702,801	-	1,326,385	376,416
Special Items - Instructional Support	2,076,488	1,882,736	-	193,752
TEX-Prep	552,240	417,892	-	134,348
The Institute of Texan Culture	1,524,248	1,464,844	-	59,404
Subtotal - Instruction and Academic Support	110,944,003	62,685,933	29,309,845	18,948,225
<u>RESEARCH</u>				
Research Enhancement	5,123,936	5,123,936	-	-
Research	-	-	-	-
Research Development Fund-Research	5,123,936	5,123,936	-	-
Special Items - Research	2,000,000	2,000,000	-	-
San Antonio Life Science Institute	2,000,000	2,000,000	-	-
Subtotal - Research	7,123,936	7,123,936	-	-
<u>PUBLIC SERVICE</u>				
Public Service	849,672	-	-	849,672
Special Items - Public Service	6,542,740	6,011,178	-	531,562
Small Business Development Center	4,629,273	4,170,252	-	459,021
SBDC - South West Texas Border	1,347,286	1,334,486	-	12,800
Texas State Data Center	566,181	506,440	-	59,741
Subtotal - Public Service	7,392,412	6,011,178	-	1,381,234
<u>INSTITUTIONAL SUPPORT</u>				
Subtotal - Institutional Support	24,728,858	2,430,175	-	22,298,683
<u>STUDENT SERVICES</u>				
Subtotal - Student Services	4,219,187	1,086,049	-	3,133,138

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

Item	Budget 2016	General Revenue	METHOD OF FINANCE	
			Other E&G Income	Other Sources
<u>STAFF BENEFITS</u>	47,102,741	28,367,917	17,254,725	1,480,099
Old Age and Survivors Insurance	10,693,704	5,469,367	5,224,337	-
Staff Group Insurance Premiums	21,917,528	14,217,996	7,699,532	-
Longevity Pay	1,305,570	-	686,347	619,223
Worker's Compensation Insurance	295,875	-	171,375	124,500
Optional Retirement Program Differential	1,816,826	-	1,816,826	-
Retirement Contributions	9,917,888	8,465,704	1,452,184	-
Unemployment Compensation Insurance	219,355	214,850	4,505	-
Universal Salary Supplement	96,376	-	-	96,376
Accrued Vacation and Sick Leave	839,619	-	199,619	640,000
Subtotal - Staff Benefits	47,102,741	28,367,917	17,254,725	1,480,099
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operations and Maintenance of Plant	15,251,896	3,855,524	884,553	10,511,819
Plant Support Services	9,999,654	2,840,777	884,553	6,274,324
Building Maintenance	2,770,625	-	-	2,770,625
Custodial Services	1,822,535	1,014,747	-	807,788
Grounds Maintenance	170,124	-	-	170,124
University Police	-	-	-	-
Environmental Health & Safety	-	-	-	-
Utility Support Services	488,958	-	-	488,958
Special Items - O&M of Plant	11,223,538	11,223,538	-	-
Tuition Revenue Bond Retirement	11,223,538	11,223,538	-	-
Subtotal - Operations & Maintenance of Plant	26,475,434	15,079,062	884,553	10,511,819
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	16,552,019	-	-	16,552,019
Scholarships	16,376,403	-	-	16,376,403
Texas College Work Study	175,616	-	-	175,616
Subtotal - Scholarships & Fellowships	16,552,019	-	-	16,552,019
TOTAL BUDGETED EXPENDITURES	244,538,590	122,784,250	47,449,123	74,305,217

The University of Texas at San Antonio
2015-16 BUDGET

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

	2014-15				2015-16			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Academic Affairs	6,717,238	4,269,052	676,109	1,772,077	16,894,089	13,215,233	1,316,518	2,362,338
College Of Architecture	3,539,781	2,736,610	767,171	36,000	3,561,858	2,902,472	629,831	29,555
College Of Business	19,104,141	16,047,755	800,845	2,255,541	17,972,269	14,135,990	1,005,195	2,831,084
College Of Education And Human Development	12,271,126	9,853,495	1,366,788	1,050,843	11,630,066	9,297,713	1,318,577	1,013,776
College Of Engineering	9,424,420	7,654,938	864,574	904,908	9,139,146	7,495,035	771,390	872,721
College Of Liberal And Fine Arts	19,375,771	16,555,187	2,094,031	726,553	18,173,070	15,311,836	2,124,209	737,025
College Of Public Policy	4,854,598	3,777,402	462,085	615,111	4,378,289	3,363,299	435,400	579,590
College Of Sciences	20,899,296	17,100,230	2,411,147	1,387,919	19,955,417	16,247,685	2,448,797	1,258,935
University College	2,903,982	1,366,516	768,733	768,733	3,602,419	1,722,727	939,846	939,846
Community Services	48,000		48,000		48,000		48,000	
Research Vice President	1,859,365		213,761	1,645,604	1,810,091		15,883	1,794,208
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TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	100,997,718	79,361,185	10,473,244	11,163,289	107,164,714	83,691,990	11,053,646	12,419,078

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_ACADEMIC AFFAIRS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA009 CENTER FOR ACADEMIC TECHNOLOGY	A&P Salaries		196,887		196,887		262,887		262,887
	Classified Salaries		66,057		66,057		78,057		78,057
	FTE Admin and Professional	2.0000				6.0000			
	Subtotal	<u>2.0000</u>	<u>262,944</u>		<u>262,944</u>	<u>6.0000</u>	<u>340,944</u>		<u>340,944</u>
EGA013 INTI PROGRAMS- STUDENT	A&P Salaries		190,307		190,307		340,378		340,378
	Classified Salaries						36,000		36,000
	FTE Admin and Professional					2.5000			
	FTE Classified					1.0000			
Subtotal		<u>190,307</u>		<u>190,307</u>	<u>3.5000</u>	<u>376,378</u>		<u>376,378</u>	
EGA022 LEARNING ASSESSMENT	A&P Salaries		68,926		68,926		68,926		68,926
	FTE Admin and Professional					1.0000			
	Subtotal		<u>68,926</u>		<u>68,926</u>	<u>1.0000</u>	<u>68,926</u>		<u>68,926</u>
EGA025 ACCOUNTABILITY & INS. EFFECTIV	A&P Salaries		142,573		142,573		147,972		147,972
	Classified Salaries		31,808		31,808		33,208		33,208
	FTE Admin and Professional	2.3500				1.3500			
	FTE Classified	0.6500				0.6500			
	Subtotal	<u>3.0000</u>	<u>174,381</u>		<u>174,381</u>	<u>2.0000</u>	<u>181,180</u>		<u>181,180</u>
EGAF01 ACADEMIC AFFAIRS FACULTY SALA	Classified Salaries						392,000		392,000
	Faculty Salaries		747,585		747,585		6,759,275		6,759,275
	Subtotal		<u>747,585</u>		<u>747,585</u>		<u>7,151,275</u>		<u>7,151,275</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_ACADEMIC AFFAIRS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA021 GRIP INSTRUCTIONAL TECHNOLOGY	Classified Salaries		163,772		163,772				
	FTE Classified	6.6000							
	Subtotal	<u>6.6000</u>	<u>163,772</u>		<u>163,772</u>				
EGAT01 DT CAMPUS VICE PROVOST	A&P Salaries		315,206		315,206		289,808		289,808
	Classified Salaries		195,459		195,459		218,114		218,114
	Wages		2,257		2,257				
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	4.5000				4.5000			
	Subtotal	<u>7.5000</u>	<u>512,922</u>		<u>512,922</u>	<u>7.5000</u>	<u>507,922</u>		<u>507,922</u>
EGG001 GRADUATE AFFAIRS	A&P Salaries		358,798		358,798		386,923		386,923
	Classified Salaries		355,753		355,753		423,668		423,668
	Wages		33,000		33,000				
	FTE Admin and Professional	4.0000				4.0000			
	FTE Classified	10.0000				10.0000			
	Subtotal	<u>14.0000</u>	<u>747,551</u>		<u>747,551</u>	<u>14.0000</u>	<u>810,591</u>		<u>810,591</u>
EGG003 GRADUATE ASSISTANT SUPP ACA	Wages		25,000		25,000		25,000		25,000
	Subtotal		<u>25,000</u>		<u>25,000</u>		<u>25,000</u>		<u>25,000</u>
EGG006 SMR SESSION FACULTY SALARIES	Faculty Salaries		3,231,400		3,231,400		4,026,509		4,026,509
	Subtotal		<u>3,231,400</u>		<u>3,231,400</u>		<u>4,026,509</u>		<u>4,026,509</u>
EGG010 GRAD SUPPORT PROVOST INSTR	Wages						51,489		51,489

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_ACADEMIC AFFAIRS

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal							51,489		51,489
EGH001 HONORS COLLEGE ACAD									
A&P Salaries			198,691		198,691		200,691		200,691
Classified Salaries			103,692		103,692		130,732		130,732
Faculty Salaries			24,061		24,061		15,021		15,021
FTE Admin and Professional		2.0000				2.0000			
FTE Classified		3.0000				4.0000			
Subtotal		5.0000	326,444		326,444	6.0000	346,444		346,444
EGH002 HONORS COLLEGE INSTR									
Faculty Salaries			266,006		266,006		311,006		311,006
FTE Faculty						1.0000			
Subtotal			266,006		266,006	1.0000	311,006		311,006
INSMRT MERIT INSTRUCTION									
A&P Salaries							220,394		220,394
Faculty Salaries							2,085,731		2,085,731
Subtotal							2,306,125		2,306,125
CASPMRT MERIT ACADEMIC SUPPORT									
A&P Salaries							372,609		372,609
Faculty Salaries							17,691		17,691
Subtotal							390,300		390,300
ACADEMIC AFFAIRS									
Subtotal A&P Salaries			1,471,388		1,471,388		2,290,588		2,290,588
Subtotal Classified Salaries			916,541		916,541		1,311,779		1,311,779
Subtotal Wages			60,257		60,257		76,489		76,489
Subtotal Faculty Salaries			4,269,052		4,269,052		13,215,233		13,215,233
Subtotal FTE Faculty						1.0000			

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Subtotal FTE Admin
and Professional 13.3500

19.8500

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 E_ACADEMIC AFFAIRS

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal FTE Classified	24.7500				20.1500			
College Total	38.1000	6,717,238		6,717,238	41.0000	16,894,089		16,894,089

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ARCHITECTURE

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGC002 COLLEGE OF ARCHITECTURE-INSTR	Classified Salaries		113,622		113,622		113,622		113,622
	Wages		9,415		9,415				
	Faculty Salaries		2,071,641		2,071,641		2,165,078		2,165,078
	FTE Faculty	26.0000				25.0000			
	FTE Classified	4.0000				3.0000			
	Subtotal	30.0000	2,194,678		2,194,678	28.0000	2,278,700		2,278,700
EGC004 JACOBSON DIST PROF OF INNO & E	Classified Salaries		36,000		36,000				
	Faculty Salaries		426,140		426,140		399,640		399,640
	FTE Faculty	6.0000				4.0000			
	FTE Classified	1.0000							
		Subtotal	7.0000	462,140		462,140	4.0000	399,640	
EGC006 COLL OF ARCHITECTURE INSTR	A&P Salaries						277,267		277,267
	Classified Salaries						241,034		241,034
	Faculty Salaries						96,924		96,924
	FTE Admin and Professional					2.0000			
	FTE Classified					5.6500			
	Subtotal					7.6500	615,226		615,226
EGCF01 COAFACULTY SALARY RESERVE	Faculty Salaries		238,829		238,829		240,829		240,829
	Subtotal		238,829		238,829		240,829		240,829
EGC003 COLLEGE OF ARCHITECTURE-ACAD	Wages		28,908		28,908		27,463		27,463
	Subtotal		28,908		28,908		27,463		27,463

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ARCHITECTURE

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGC007 COLLEGE OF ARCHITECTURE ACAD	A&P Salaries		277,267		277,267				
	Classified Salaries		314,905		314,905				
	Wages		23,054		23,054				
	FTE Admin and Professional	2.0000							
	FTE Classified	8.0000							
	Subtotal	10.0000	615,226		615,226				
COLLEGE OF ARCHITECTURE	Subtotal A&P Salaries		277,267		277,267		277,267		277,267
	Subtotal Classified Salaries		464,527		464,527		354,656		354,656
	Subtotal Wages		61,377		61,377		27,463		27,463
	Subtotal Faculty Salaries		2,736,610		2,736,610		2,902,472		2,902,472
	Subtotal FTE Faculty	32.0000				29.0000			
	Subtotal FTE Admin and Professional	2.0000				2.0000			
	Subtotal FTE Classified	13.0000				8.6500			
	College Total	47.0000	3,539,781		3,539,781	39.6500	3,561,858		3,561,858

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB001 COL OF BUSINESS- OFC OF DEAN									
	A&P Salaries		520,667		520,667		523,167		523,167
	Classified Salaries		519,594		519,594		544,019		544,019
	Wages		21,357		21,357		21,434		21,434
	FTE Admin and Professional	2.6496				2.6496			
	FTE Classified					12.6160			
	Subtotal	<u>2.6496</u>	<u>1,061,618</u>		<u>1,061,618</u>	<u>15.2656</u>	<u>1,088,620</u>		<u>1,088,620</u>
EGB002 COL OF BUSINESS- DECISION LAB									
	Classified Salaries		16,042		16,042				
	FTE Classified	12.9062							
	Subtotal	<u>12.9062</u>	<u>16,042</u>		<u>16,042</u>				
EGB005 COL OF BUS GRAD STNT SUPINSTRU									
	Wages		1,159,110		1,159,110		1,159,110		1,159,110
	Subtotal		<u>1,159,110</u>		<u>1,159,110</u>		<u>1,159,110</u>		<u>1,159,110</u>
EGB009 COL OF BUS GRAD INC TUIT									
	Wages		329,386		329,386		312,917		312,917
	Subtotal		<u>329,386</u>		<u>329,386</u>		<u>312,917</u>		<u>312,917</u>
EGB014 INFORMATION SYSTEMS & TECH									
	A&P Salaries		13,129		13,129		14,129		14,129
	Classified Salaries		42,612		42,612		42,612		42,612
	Wages		1,407		1,407		1,406		1,406
	Faculty Salaries		1,534,690		1,534,690		1,806,655		1,806,655
	FTE Faculty	10.0000				14.5033			
	FTE Classified	6.0000				1.0000			
	Subtotal	<u>16.0000</u>	<u>1,591,838</u>		<u>1,591,838</u>	<u>15.5033</u>	<u>1,864,802</u>		<u>1,864,802</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB017 ECONOMICS - GRADUATE INCREMENT	A&P Salaries		6,202		6,202		7,202		7,202
	Classified Salaries		40,717		40,717		37,000		37,000
	Wages		941		941		941		941
	Faculty Salaries		1,671,503		1,671,503		1,992,773		1,992,773
	FTE Faculty	12.0000				17.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	13.0000	1,719,363		1,719,363	18.0000	2,037,916		2,037,916
EGB020 CTR FOR RESEARCH RELATED FIN	A&P Salaries		1,000		1,000				
	Classified Salaries		30,405		30,405		29,500		29,500
	Wages		750		750				
	Faculty Salaries		796,521		796,521				
	FTE Faculty	7.0000				1.0000			
	FTE Classified	0.7709				1.0000			
	Subtotal	7.7709	828,676		828,676	2.0000	29,500		29,500
EGB021 DEPARTMENT OF MANAGEMENT	A&P Salaries		11,530		11,530		12,530		12,530
	Classified Salaries		42,374		42,374		42,374		42,374
	Wages		1,968		1,968		1,968		1,968
	Faculty Salaries		2,277,632		2,277,632		2,145,135		2,145,135
	FTE Faculty	12.0000				14.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	13.0000	2,333,504		2,333,504	15.0000	2,202,007		2,202,007
EGB031 RDF-COL OF SCI- MGT SCI STAT	A&P Salaries		8,633		8,633		9,633		9,633
	Classified Salaries		39,189		39,189		39,189		39,189
	Wages		2,833		2,833		2,833		2,833
	Faculty Salaries		2,975,354		2,975,354		3,025,354		3,025,354
	FTE Faculty	17.0000				20.2500			
	FTE Classified	1.0000				1.0000			

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Subtotal

<u>18.0000</u>	<u>3,026,009</u>	<u> </u>	<u>3,026,009</u>	<u>21.2500</u>	<u>3,077,009</u>	<u> </u>	<u>3,077,009</u>
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The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB037 DEPARTMENT OF MARKETING	A&P Salaries		12,173		12,173		13,173		13,173
	Classified Salaries		35,330		35,330		37,000		37,000
	Wages		1,784		1,784		114		114
	Faculty Salaries		1,730,918		1,730,918		1,564,205		1,564,205
	FTE Faculty	11.0000				14.0067			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>12.0000</u>	<u>1,780,205</u>		<u>1,780,205</u>	<u>15.0067</u>	<u>1,614,492</u>		<u>1,614,492</u>
EGB039 DEPT OF MGMT SCI AND STAT	A&P Salaries		5,609		5,609		6,609		6,609
	Classified Salaries		37,500		37,500		37,500		37,500
	Wages		3,372		3,372		3,372		3,372
	Faculty Salaries		1,838,915		1,838,915		1,706,821		1,706,821
	FTE Faculty	14.0000				16.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>15.0000</u>	<u>1,885,396</u>		<u>1,885,396</u>	<u>17.0000</u>	<u>1,754,302</u>		<u>1,754,302</u>
EGB050 DEPARTMENT OF MANAGEMENT	A&P Salaries		10,071		10,071		11,071		11,071
	Classified Salaries		38,453		38,453		39,500		39,500
	Wages		1,179		1,179		132		132
	Faculty Salaries		2,114,629		2,114,629		1,895,047		1,895,047
	FTE Faculty	11.0000				19.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>12.0000</u>	<u>2,164,332</u>		<u>2,164,332</u>	<u>20.0000</u>	<u>1,945,750</u>		<u>1,945,750</u>
EGBF01 COLLEGE OF BUSINESS FACULTY SA	A&P Salaries		66,256		66,256		851,031		851,031
	Faculty Salaries		1,107,593		1,107,593				
	Subtotal		<u>1,173,849</u>		<u>1,173,849</u>		<u>851,031</u>		<u>851,031</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGBT01 DOWNTOWN CAMPUS COL	A&P Salaries		5,267		5,267		5,267		5,267
	Classified Salaries		29,546		29,546		29,546		29,546
	FTE Admin and Professional	0.1031				0.1031			
	FTE Classified					1.0000			
	Subtotal	<u>0.1031</u>	<u>34,813</u>		<u>34,813</u>	<u>1.1031</u>	<u>34,813</u>		<u>34,813</u>
COLLEGE OF BUSINESS	Subtotal A&P Salaries		660,537		660,537		1,453,812		1,453,812
	Subtotal Classified Salaries		871,762		871,762		878,240		878,240
	Subtotal Wages		1,524,087		1,524,087		1,504,227		1,504,227
	Subtotal Faculty Salaries		16,047,755		16,047,755		14,135,990		14,135,990
	Subtotal FTE Faculty	94.0000				115.7600			
	Subtotal FTE Admin and Professional	2.7527				2.7527			
	Subtotal FTE Classified	25.6771				21.6160			
	College Total	<u>122.4298</u>	<u>19,104,141</u>		<u>19,104,141</u>	<u>140.1287</u>	<u>17,972,269</u>		<u>17,972,269</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGD027 OFFICE OF THE DEANCOL OF ED	A&P Salaries		279,645		279,645		279,645		279,645
	Classified Salaries		430,179		430,179		468,024		468,024
	Wages		5,201		5,201		5,201		5,201
	FTE Admin and Professional	2.3344				2.3344			
	FTE Classified	9.3300				9.3300			
	Subtotal	<u>11.6644</u>	<u>715,025</u>		<u>715,025</u>	<u>11.6644</u>	<u>752,870</u>		<u>752,870</u>
EGD028 ASSOCIATE DEANS OFFICE COEHD	A&P Salaries		113,248		113,248		112,579		112,579
	Classified Salaries		155,040		155,040		155,709		155,709
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	3.8800				3.8800			
	Subtotal	<u>5.8800</u>	<u>268,288</u>		<u>268,288</u>	<u>5.8800</u>	<u>268,288</u>		<u>268,288</u>
	EGD030 DEPT OF BICULTURALBILINGUAL	A&P Salaries		12,000		12,000			
Classified Salaries			80,603		80,603		80,603		80,603
Wages			1,516		1,516		1,516		1,516
Faculty Salaries			1,327,757		1,327,757		1,265,547		1,265,547
FTE Faculty		18.0000				20.0000			
FTE Classified		2.0000				2.0000			
Subtotal		<u>20.0000</u>	<u>1,421,876</u>		<u>1,421,876</u>	<u>22.0000</u>	<u>1,347,666</u>		<u>1,347,666</u>
EGD031 ENG SEC LANG BICULT BILING	A&P Salaries		20,604		20,604				
	Wages		1,016		1,016		21,620		21,620
	FTE Admin and Professional	0.2500							
	Subtotal	<u>0.2500</u>	<u>21,620</u>		<u>21,620</u>		<u>21,620</u>		<u>21,620</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGD034 DEPT OF EDUC LEADERSHIP	Classified Salaries		79,863		79,863		79,863		79,863
	Wages		6,652		6,652		6,652		6,652
	Faculty Salaries		1,875,197		1,875,197		1,774,852		1,774,852
	FTE Faculty	19.0000				20.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	21.0000	1,961,712		1,961,712	22.0000	1,861,367		1,861,367
EGD036 CONSORTIUM FOR SOCIAL TRANFORM	Classified Salaries		24,650		24,650		25,500		25,500
	Faculty Salaries		15,000		15,000		14,150		14,150
	FTE Classified	1.0000				1.0000			
	Subtotal	1.0000	39,650		39,650	1.0000	39,650		39,650
EGD037 DEPARTMENT OF COUNSELING	A&P Salaries		12,000		12,000				
	Classified Salaries		59,928		59,928		59,928		59,928
	Wages		3,979		3,979		3,979		3,979
	Faculty Salaries		829,820		829,820		932,797		932,797
	FTE Faculty	10.0000				14.0000			
	FTE Classified	2.0000				2.0000			
Subtotal	12.0000	905,727		905,727	16.0000	996,704		996,704	
EGD039 EDUCATIONAL PSYCHOLOGY	A&P Salaries		12,000		12,000				
	Classified Salaries		63,714		63,714		63,714		63,714
	Faculty Salaries		701,438		701,438		666,234		666,234
	FTE Faculty	10.0000				11.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	12.0000	777,152		777,152	13.0000	729,948		729,948
EGD047 DEPT HEALTH KINESIOLOGY	A&P Salaries		12,000		12,000				

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Classified Salaries

65,722

65,722

65,722

65,722

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		8,026		8,026		8,026		8,026
	Faculty Salaries		1,642,140		1,642,140		1,613,647		1,613,647
	FTE Faculty	22.0000				22.5000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>24.0000</u>	<u>1,727,888</u>		<u>1,727,888</u>	<u>24.5000</u>	<u>1,687,395</u>		<u>1,687,395</u>
EGD051 COL OF EDU GITINSTR	A&P Salaries		584,688		584,688		546,560		546,560
	Wages		10,000		10,000		10,000		10,000
	Maintenance & Operations			164,873	164,873			164,873	164,873
	B4100 Travel			3,000	3,000			3,000	3,000
	Subtotal		<u>594,688</u>	<u>167,873</u>	<u>762,561</u>		<u>556,560</u>	<u>167,873</u>	<u>724,433</u>
EGDL01 DEPARTMENT OF INTERDISCI	Classified Salaries		139,807		139,807		98,075		98,075
	Wages		2,046		2,046		43,778		43,778
	Faculty Salaries		2,345,079		2,345,079		2,495,526		2,495,526
	FTE Faculty	25.0000				35.0000			
	FTE Classified	4.0000				4.0000			
	Subtotal	<u>29.0000</u>	<u>2,486,932</u>		<u>2,486,932</u>	<u>39.0000</u>	<u>2,637,379</u>		<u>2,637,379</u>
EGDL02 ILT LAB FEES	Maintenance & Operations			6,800	6,800			6,800	6,800
	Subtotal			<u>6,800</u>	<u>6,800</u>			<u>6,800</u>	<u>6,800</u>
EGDR02 COEHD FACULTY SALARY RESERVE	Faculty Salaries		1,117,064		1,117,064		534,960		534,960
	Subtotal		<u>1,117,064</u>		<u>1,117,064</u>		<u>534,960</u>		<u>534,960</u>
EGFT02 DOWNTOWN CAMPUS COEHD OFC	Classified Salaries		53,845		53,845		8,000		8,000
	Wages		4,986		4,986		12,986		12,986
	FTE Classified	19.0000				1.5000			

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		19.0000	58,831		58,831	1.5000	20,986		20,986
COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT									
	Subtotal A&P Salaries		1,046,185		1,046,185		938,784		938,784
	Subtotal Classified Salaries		1,153,351		1,153,351		1,105,138		1,105,138
	Subtotal Wages		43,422		43,422		113,758		113,758
	Subtotal Faculty Salaries		9,853,495		9,853,495		9,297,713		9,297,713
	Subtotal Maintenance & Operations			171,673	171,673			171,673	171,673
	Subtotal B4100 Travel			3,000	3,000			3,000	3,000
	Subtotal FTE Faculty	104.0000				122.5000			
	Subtotal FTE Admin and Professional	4.5844				4.3344			
	Subtotal FTE Classified	47.2100				29.7100			
	College Total	155.7944	12,096,453	174,673	12,271,126	156.5444	11,455,393	174,673	11,630,066

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EFEL01 CIVIL ENGINEERING LAB FEES									
	Maintenance & Operations			15,000	15,000			15,000	15,000
	Subtotal			15,000	15,000			15,000	15,000
EGBF02 COEFACULTY SALARY RESERVE									
	A&P Salaries		203,857		203,857				
	Faculty Salaries		769,017		769,017		611,036		611,036
	Subtotal		972,874		972,874		611,036		611,036
EGE018 DEPT OF MECH ENGINEERING									
	A&P Salaries		13,524		13,524				
	Classified Salaries		111,635		111,635		107,676		107,676
	Faculty Salaries		2,033,832		2,033,832		2,074,476		2,074,476
	TA Salaries		5,712		5,712				
	FTE Faculty	22.0000				22.0000			
	FTE Classified	3.0000				4.0000			
	Subtotal	25.0000	2,164,703		2,164,703	26.0000	2,182,152		2,182,152
EGE024 DEPT OF BIOMED ENGR									
	A&P Salaries		12,000		12,000				
	Classified Salaries		74,651		74,651		109,389		109,389
	Wages		2,038		2,038				
	Faculty Salaries		884,117		884,117		883,217		883,217
	TA Salaries		20,700		20,700				
	FTE Faculty	8.0000				9.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	10.0000	993,506		993,506	11.0000	992,606		992,606
EGE042 DEPARTMENT OF CIVIL ENGINEERIN									
	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries		103,370		103,370		108,370		108,370
	Faculty Salaries		1,421,219		1,421,219		1,588,406		1,588,406

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

TA Salaries

22,187

22,187

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FTE Faculty		15.0000				15.0000			
FTE Classified		3.0000				3.0000			
Subtotal		<u>18.0000</u>	<u>1,558,776</u>		<u>1,558,776</u>	<u>18.0000</u>	<u>1,708,776</u>		<u>1,708,776</u>
EGE046 DEAN COLLEGE OF ENGINEERING									
	A&P Salaries		479,110		479,110		438,000		438,000
	Classified Salaries		461,911		461,911		480,155		480,155
	FTE Admin and Professional	3.3970				4.4000			
	FTE Classified					12.0100			
	Subtotal	<u>3.3970</u>	<u>941,021</u>		<u>941,021</u>	<u>16.4100</u>	<u>918,155</u>		<u>918,155</u>
EGE047 COLL OF ENGINEER GRAD INC TUIT									
	Classified Salaries		41,220		41,220		41,220		41,220
	Wages		59,459		59,459		54,463		54,463
	FTE Classified	11.3005				1.0000			
	Subtotal	<u>11.3005</u>	<u>100,679</u>		<u>100,679</u>	<u>1.0000</u>	<u>95,683</u>		<u>95,683</u>
EGE801 BME LAB OPS FEE									
	Maintenance & Operations			1,800	1,800			1,800	1,800
	Subtotal			<u>1,800</u>	<u>1,800</u>			<u>1,800</u>	<u>1,800</u>
EGEL01 ELECTRICAL ENGINEERING LAB FEE									
	Maintenance & Operations			6,500	6,500			6,500	6,500
	Subtotal			<u>6,500</u>	<u>6,500</u>			<u>6,500</u>	<u>6,500</u>
EGEL03 MECHANICAL ENGINEERING LAB FEE									
	Maintenance & Operations			14,000	14,000			14,000	14,000
	Subtotal			<u>14,000</u>	<u>14,000</u>			<u>14,000</u>	<u>14,000</u>
EGP020 COST SHARING 26390007									
	A&P Salaries		12,000		12,000				
	Classified Salaries		138,381		138,381		155,539		155,539

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Wages		7,026		7,026				
Faculty Salaries		2,473,514		2,473,514		2,337,900		2,337,900
TA Salaries		24,640		24,640				
FTE Faculty	23.0000				22.0000			
FTE Classified	4.0000				4.0000			
Subtotal	<u>27.0000</u>	<u>2,655,561</u>		<u>2,655,561</u>	<u>26.0000</u>	<u>2,493,439</u>		<u>2,493,439</u>

EGR020 OCI E&G SALARIES	A&P Salaries					100,000		100,000
	FTE Admin and Professional				0.8000			
	Subtotal				<u>0.8000</u>	<u>100,000</u>		<u>100,000</u>

COLLEGE OF ENGINEERING	Subtotal A&P Salaries	732,491		732,491		550,000		550,000	
	Subtotal Classified Salaries	931,168		931,168		1,002,349		1,002,349	
	Subtotal Wages	68,523		68,523		54,463		54,463	
	Subtotal Faculty Salaries	7,581,699		7,581,699		7,495,035		7,495,035	
	Subtotal TA Salaries	73,239		73,239					
	Subtotal Maintenance & Operations		37,300	37,300			37,300	37,300	
	Subtotal FTE Faculty	68.0000			68.0000				
	Subtotal FTE Admin and Professional	3.3970			5.2000				
	Subtotal FTE Classified	23.3005			26.0100				
	College Total	<u>94.6975</u>	<u>9,387,120</u>	<u>37,300</u>	<u>94,424,420</u>	<u>99.2100</u>	<u>9,101,846</u>	<u>37,300</u>	<u>9,139,146</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL AND FINE ARTS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF001 OFFICE OF THE DEAN COLFA	A&P Salaries		228,851		228,851		224,739		224,739
	Classified Salaries		376,960		376,960		380,994		380,994
	Wages		35,952		35,952		36,030		36,030
	FTE Admin and Professional	1.4000				4.4000			
	FTE Classified	8.0000				8.0000			
	Subtotal	9.4000	641,763		641,763	12.4000	641,763		641,763
EGF002 COLLEGE OF LIB AND FINE ARTS	A&P Salaries		86,250		86,250		86,250		86,250
	Wages		222,627		222,627		222,627		222,627
	Subtotal		308,877		308,877		308,877		308,877
EGF004 COLFA - GRAD INCR TUIT	Wages		190,000		190,000		183,000		183,000
	Maintenance & Operations			72,623	72,623			66,492	66,492
	Subtotal		190,000	72,623	262,623		183,000	66,492	249,492
EGF005 DEPT OF ART & ART HISTORY	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries		167,427		167,427		146,978		146,978
	Wages		6,932		6,932		6,932		6,932
	Faculty Salaries		1,379,748		1,379,748		1,335,784		1,335,784
	FTE Faculty	16.5000				15.2500			
	FTE Admin and Professional					1.0000			
	FTE Classified	4.4268				3.9268			
Subtotal	20.9268	1,566,107		1,566,107	20.1768	1,501,694		1,501,694	
EGF009 TEACHING GALLERY	Classified Salaries		74,735		74,735		74,735		74,735
	Wages		4,199		4,199		4,199		4,199
	FTE Classified	2.0000				2.0000			

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Subtotal

<u>2.0000</u>	<u>78,934</u>	<u></u>	<u>78,934</u>	<u>2.0000</u>	<u>78,934</u>	<u></u>	<u>78,934</u>
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The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL AND FINE ARTS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF010 ENGLISH GRAD INCRE TUIT-INSTR	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries		87,096		87,096		86,822		86,822
	Wages		579		579		579		579
	Faculty Salaries		1,880,160		1,880,160		1,778,183		1,778,183
	FTE Faculty	20.1000				19.3600			
	FTE Admin and Professional					1.0000			
	FTE Classified	2.5000				2.5000			
Subtotal		<u>22.6000</u>	<u>1,979,835</u>		<u>1,979,835</u>	<u>22.8600</u>	<u>1,877,584</u>		<u>1,877,584</u>
EGF014 DEPARTMENT OF COMMUNICATION	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries		137,134		137,134		191,110		191,110
	Wages		25,440		25,440		25,440		25,440
	Faculty Salaries		1,314,416		1,314,416		1,203,662		1,203,662
	FTE Faculty	16.5000				15.5000			
	FTE Admin and Professional					1.0000			
	FTE Classified	4.0000				6.0000			
Subtotal		<u>20.5000</u>	<u>1,488,990</u>		<u>1,488,990</u>	<u>22.5000</u>	<u>1,432,212</u>		<u>1,432,212</u>
EGF018 DEPARTMENT OF PSYCHOLOGY	A&P Salaries		13,000		13,000		12,000		12,000
	Classified Salaries		92,436		92,436		110,059		110,059
	Wages		1,659		1,659		1,659		1,659
	Faculty Salaries		1,911,709		1,911,709		1,722,314		1,722,314
	FTE Faculty	22.0000				22.0000			
	FTE Admin and Professional					1.0000			
	FTE Classified	2.5000				3.0000			
Subtotal		<u>24.5000</u>	<u>2,018,804</u>		<u>2,018,804</u>	<u>26.0000</u>	<u>1,846,032</u>		<u>1,846,032</u>
EGF022 DEPARTMENT OF MODERN LANGUAGES	A&P Salaries		12,000		12,000		12,000		12,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL AND FINE ARTS

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Classified Salaries		69,857		69,857		73,323		73,323
Wages		5,629		5,629		5,629		5,629
Faculty Salaries		1,054,736		1,054,736		1,054,270		1,054,270
FTE Faculty	11.0000				11.0000			
FTE Admin and Professional					1.0000			
FTE Classified	2.0000				2.0000			
Subtotal	<u>13.0000</u>	<u>1,142,222</u>		<u>1,142,222</u>	<u>14.0000</u>	<u>1,145,222</u>		<u>1,145,222</u>

EGF026 DEPARTMENT OF ANTHROPOLOGY

A&P Salaries		12,000		12,000		12,000		12,000
Classified Salaries		65,300		65,300		68,111		68,111
Wages		915		915		915		915
Faculty Salaries		1,017,828		1,017,828		851,654		851,654
FTE Faculty	13.0000				12.0000			
FTE Classified	2.0000				2.0000			
Subtotal	<u>15.0000</u>	<u>1,096,043</u>		<u>1,096,043</u>	<u>14.0000</u>	<u>932,680</u>		<u>932,680</u>

EGF032 DEPARTMENT OF PHILOSOPHY

A&P Salaries		12,000		12,000		12,000		12,000
Classified Salaries		66,862		66,862		66,322		66,322
Wages		786		786		786		786
Faculty Salaries		632,923		632,923		638,463		638,463
FTE Faculty	8.0000				8.0000			
FTE Admin and Professional					1.0000			
FTE Classified	2.0000				2.0000			
Subtotal	<u>10.0000</u>	<u>712,571</u>		<u>712,571</u>	<u>11.0000</u>	<u>717,571</u>		<u>717,571</u>

EGF034 DEPARTMENT OF MUSIC

A&P Salaries		17,000		17,000		17,000		17,000
Classified Salaries		191,681		191,681		194,232		194,232
Wages		16,425		16,425		16,425		16,425
Faculty Salaries		1,981,242		1,981,242		1,929,691		1,929,691
FTE Faculty	23.0000				24.0000			
FTE Admin and Professional					2.0000			

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EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL AND FINE ARTS

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FTE Classified	5.0000				5.0000			
Subtotal	<u>28.0000</u>	<u>2,206,348</u>		<u>2,206,348</u>	<u>31.0000</u>	<u>2,157,348</u>		<u>2,157,348</u>

EGF042 DEPARTMENT OF
SOCIOLOGY

A&P Salaries		12,000		12,000		12,000		12,000
Classified Salaries		71,108		71,108		71,108		71,108
Wages		5,480		5,480		5,480		5,480
Faculty Salaries		1,274,398		1,274,398		1,274,398		1,274,398
FTE Faculty	12.0000				12.0000			
FTE Admin and Professional					1.0000			
FTE Classified	2.0000				2.0000			
Subtotal	<u>14.0000</u>	<u>1,362,986</u>		<u>1,362,986</u>	<u>15.0000</u>	<u>1,362,986</u>		<u>1,362,986</u>

EGF046 DEPT OF POLITICAL
SCI-INSTR

A&P Salaries		12,000		12,000		12,000		12,000
Classified Salaries		106,089		106,089		95,225		95,225
Faculty Salaries		1,608,064		1,608,064		1,623,928		1,623,928
FTE Faculty					18.0000			
FTE Admin and Professional					1.0000			
FTE Classified					2.7500			
Subtotal		<u>1,726,153</u>		<u>1,726,153</u>	<u>21.7500</u>	<u>1,731,153</u>		<u>1,731,153</u>

EGF051 DEPARTMENT OF
HISTORY

A&P Salaries		12,000		12,000		12,000		12,000
Classified Salaries		80,301		80,301		86,781		86,781
Wages		12,395		12,395		12,395		12,395
Faculty Salaries		1,262,582		1,262,582		1,256,102		1,256,102
FTE Faculty	15.0000				15.0000			
FTE Admin and Professional					1.0000			
FTE Classified	2.5000				2.5000			
Subtotal	<u>17.5000</u>	<u>1,367,278</u>		<u>1,367,278</u>	<u>18.5000</u>	<u>1,367,278</u>		<u>1,367,278</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL AND FINE ARTS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGFF01 COLFA FACULTY SALARY RESERVE	A&P Salaries		35,849		35,849		35,849		35,849
	Faculty Salaries		1,237,381		1,237,381		643,387		643,387
	Subtotal		<u>1,273,230</u>		<u>1,273,230</u>		<u>679,236</u>		<u>679,236</u>
EGFL01 INDIVIDUAL MUSIC INSTRUCTION	Classified Salaries		43,280		43,280		43,280		43,280
	Maintenance & Operations			14,937	14,937			14,937	14,937
	FTE Classified					1.0000			
	Subtotal		<u>43,280</u>	<u>14,937</u>	<u>58,217</u>	<u>1.0000</u>	<u>43,280</u>	<u>14,937</u>	<u>58,217</u>
EGFT01 DOWNTOWN CAMPUS COLFA OFC	Classified Salaries		79,397		79,397		79,397		79,397
	Wages		5,393		5,393		5,393		5,393
	FTE Classified					1.2500			
	Subtotal		<u>84,790</u>		<u>84,790</u>	<u>1.2500</u>	<u>84,790</u>		<u>84,790</u>
COLLEGE OF LIBERAL AND FINE ARTS	Subtotal A&P Salaries		488,950		488,950		483,838		483,838
	Subtotal Classified Salaries		1,709,663		1,709,663		1,768,477		1,768,477
	Subtotal Wages		534,411		534,411		527,489		527,489
	Subtotal Faculty Salaries		16,555,187		16,555,187		15,311,836		15,311,836
	Subtotal Maintenance & Operations			87,560	87,560			81,429	81,429
	Subtotal FTE Faculty	157.1000				172.1100			
	Subtotal FTE Admin and Professional	1.4000				15.4000			
	Subtotal FTE Classified	38.9268				45.9268			
	College Total	<u>197.4268</u>	<u>19,288,211</u>	<u>87,560</u>	<u>19,375,771</u>	<u>233.4368</u>	<u>18,091,641</u>	<u>81,429</u>	<u>18,173,070</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF PUBLIC POLICY

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGP003 CENTER FOR POLICY STUDIES	A&P Salaries		30,000		30,000		19,450		19,450
	Classified Salaries		77,277		77,277		74,906		74,906
	Wages		7,079		7,079				
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified					2.0000			
	Subtotal	1.0000	114,356		114,356	3.0000	94,356		94,356
EGP005 DEPT OF DEMO & ORG STUDIES	Classified Salaries		36,652		36,652		36,652		36,652
	Faculty Salaries		668,460		668,460		535,169		535,169
	FTE Faculty	6.0000				5.0000			
	FTE Classified	3.0000				1.0000			
	Subtotal	9.0000	705,112		705,112	6.0000	571,821		571,821
EGPR01 COPP FACULTY SALARY RESERVE	Classified Salaries		18,812		18,812		14,312		14,312
	Faculty Salaries		910,067		910,067		296,955		296,955
	Subtotal		928,879		928,879		311,267		311,267
EGPT03 DT CAMPUS OFC	A&P Salaries		240,535		240,535		226,535		226,535
	Classified Salaries		287,336		287,336		284,276		284,276
	Wages		9,963		9,963		16,023		16,023
	Faculty Salaries						14,000		14,000
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified					8.0000			
	Subtotal	1.0000	537,834		537,834	9.0000	540,834		540,834
EGPT04 COLLEGE OF PUBLIC POLICY GRAD	Wages		80,000		80,000		80,000		80,000
	Maintenance & Operations			9,268	9,268			4,805	4,805

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF PUBLIC POLICY

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal			80,000	9,268	89,268		80,000	4,805	84,805
EGPT06 DEPARTMENT OF PUBLIC ADMIN									
	Classified Salaries		66,769		66,769		43,063		43,063
	Faculty Salaries		746,184		746,184		843,303		843,303
	FTE Faculty	9.0000				9.0000			
	FTE Classified	8.6453				1.0000			
	Subtotal	17.6453	812,953		812,953	10.0000	886,366		886,366
EGPT07 DEPT OF SOCIAL WORK									
	A&P Salaries		57,940		57,940		56,012		56,012
	Classified Salaries		88,080		88,080		89,998		89,998
	Faculty Salaries		630,147		630,147		831,657		831,657
	FTE Faculty	8.0000				8.0000			
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	2.3528				2.3528			
	Subtotal	11.3528	776,167		776,167	11.3528	977,667		977,667
EGPT10 DEPARTMENT OF CRIMINAL JUSTICE									
	A&P Salaries		2,024		2,024		2,024		2,024
	Classified Salaries		65,461		65,461		66,934		66,934
	Faculty Salaries		822,544		822,544		842,215		842,215
	FTE Faculty	12.0000				11.8500			
	FTE Classified	2.0000				0.8350			
	Subtotal	14.0000	890,029		890,029	12.6850	911,173		911,173
COLLEGE OF PUBLIC POLICY									
	Subtotal A&P Salaries		330,499		330,499		304,021		304,021
	Subtotal Classified Salaries		640,387		640,387		610,140		610,140
	Subtotal Wages		97,042		97,042		96,023		96,023
	Subtotal Faculty Salaries		3,777,402		3,777,402		3,363,299		3,363,299
	Subtotal Maintenance & Operations			9,268	9,268			4,805	4,805

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Subtotal FTE Faculty 35.0000

33.8500

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EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF PUBLIC POLICY

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal FTE Admin and Professional	3.0000				3.0000			
Subtotal FTE Classified	15.9981				15.1878			
College Total	<u>53.9981</u>	<u>4,845,330</u>	<u>9,268</u>	<u>4,854,598</u>	<u>52.0378</u>	<u>4,373,484</u>	<u>4,805</u>	<u>4,378,289</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCES

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGS001 COL OF SCI OFC OF DEAN ACAD SU	A&P Salaries		529,259		529,259		535,395		535,395
	Classified Salaries		559,846		559,846		479,334		479,334
	Wages		987		987		12,000		12,000
	FTE Admin and Professional					4.0435			
	FTE Classified					9.0000			
	Subtotal		<u>1,090,092</u>		<u>1,090,092</u>	<u>13.0435</u>	<u>1,026,729</u>		<u>1,026,729</u>
EGS002 COL OF SCI OFC OF DEAN INSTR	Faculty Salaries		226,729		226,729		226,729		226,729
	FTE Faculty	1.0000				1.0000			
	FTE Admin and Professional	4.0435							
	FTE Classified	11.0250							
	Subtotal	<u>16.0685</u>	<u>226,729</u>		<u>226,729</u>	<u>1.0000</u>	<u>226,729</u>		<u>226,729</u>
EGS005 COL OF SCI - GIT-INSTRUCT	A&P Salaries		50,000		50,000		50,000		50,000
	Faculty Salaries		125,000		125,000		125,000		125,000
	Maintenance & Operations			119,647	119,647			81,790	81,790
	Subtotal		<u>175,000</u>	<u>119,647</u>	<u>294,647</u>		<u>175,000</u>	<u>81,790</u>	<u>256,790</u>
EGS007 DEPT OF GEOLOGICAL SCIENCE	Classified Salaries		87,210		87,210		87,210		87,210
	Wages		8,391		8,391		8,500		8,500
	Faculty Salaries		1,106,390		1,106,390		946,927		946,927
	TA Salaries		6,970		6,970				
	FTE Faculty	11.0000				9.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>13.0000</u>	<u>1,208,961</u>		<u>1,208,961</u>	<u>11.0000</u>	<u>1,042,637</u>		<u>1,042,637</u>
EGS010 ENVIRON SCI ACAD PROGRAMS	Classified Salaries						95,218		95,218

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EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCES

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Salaries							300,000		300,000
FTE Faculty						1.0000			
FTE Classified						2.0000			
Subtotal						<u>3.0000</u>	<u>395,218</u>		<u>395,218</u>
EGS013 DEPARTMENT OF CHEMISTRY									
A&P Salaries			143,950		143,950		54,499		54,499
Classified Salaries			118,830		118,830		234,725		234,725
Wages			15,141		15,141				
Faculty Salaries			1,694,390		1,694,390		1,997,005		1,997,005
FTE Faculty		14.0956				17.5995			
FTE Admin and Professional		1.5000				1.0000			
FTE Classified		2.7000				6.5000			
Subtotal		<u>18.2956</u>	<u>1,972,311</u>		<u>1,972,311</u>	<u>25.0995</u>	<u>2,286,229</u>		<u>2,286,229</u>
EGS014 DEPT OF CHEM GRAD INCR TUIT									
Classified Salaries							45,000		45,000
Subtotal							<u>45,000</u>		<u>45,000</u>
EGS022 PH.D - CHEMISTRY									
TA Salaries			56,900		56,900		56,900		56,900
Subtotal			<u>56,900</u>		<u>56,900</u>		<u>56,900</u>		<u>56,900</u>
EGS024 DEPARTMENT OF PHYSICS & ASTRON									
Classified Salaries			249,285		249,285		279,253		279,253
Wages			9,595		9,595		9,595		9,595
Faculty Salaries			2,189,991		2,189,991		2,189,991		2,189,991
FTE Faculty		17.0000				19.0000			
FTE Classified		6.1692				5.7692			
Subtotal		<u>23.1692</u>	<u>2,448,871</u>		<u>2,448,871</u>	<u>24.7692</u>	<u>2,478,839</u>		<u>2,478,839</u>

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EDUCATIONAL AND GENERAL FUNDS

EGS029 PH.D - PHYSICS
AND ASTRONOMY

TA Salaries

91,960

91,960

91,960

91,960

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCES

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal			91,960		91,960		91,960		91,960
EGS031 DEPARTMENT OF BIOLOGY									
A&P Salaries			144,415		144,415		136,145		136,145
Classified Salaries			755,864		755,864		691,358		691,358
Wages			41,931		41,931		50,000		50,000
Faculty Salaries			5,025,085		5,025,085		4,440,233		4,440,233
TA Salaries			100,580		100,580		100,580		100,580
FTE Faculty		43.6180				40.9800			
FTE Admin and Professional		2.0000				2.0000			
FTE Classified		18.0000				16.0000			
Subtotal		63.6180	6,067,875		6,067,875	58.9800	5,418,316		5,418,316
EGS041 BIOLOGY - GRADUATE ASSISTANT S									
Wages			116,680		116,680		116,680		116,680
Subtotal			116,680		116,680		116,680		116,680
EGS043 DEPARTMENT OF COMPUTER SCIENCE									
A&P Salaries			190,000		190,000		80,520		80,520
Classified Salaries			265,691		265,691		277,464		277,464
Wages			10,231		10,231		10,231		10,231
Faculty Salaries			2,399,285		2,399,285		2,410,785		2,410,785
FTE Faculty		20.0000				23.0000			
FTE Admin and Professional		1.8000				1.0000			
FTE Classified		6.0000				6.0000			
Subtotal		27.8000	2,865,207		2,865,207	30.0000	2,779,000		2,779,000
EGS047 COMP SCI-GRAD ASSIST SUPPORT									
TA Salaries			298,780		298,780		298,780		298,780
Subtotal			298,780		298,780		298,780		298,780

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EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCES

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGS048 MATHEMATICS DEPARTMENT	Classified Salaries		190,613		190,613		181,314		181,314
	Faculty Salaries		2,839,209		2,839,209		2,546,918		2,546,918
	TA Salaries		13,900		13,900		13,900		13,900
	FTE Faculty	37.0000				35.4750			
	FTE Classified	5.2500				4.9166			
	Subtotal	<u>42.2500</u>	<u>3,043,722</u>		<u>3,043,722</u>	<u>40.3916</u>	<u>2,742,133</u>		<u>2,742,133</u>
EGSF01 COS FACULTY SALARY RESERVE	Faculty Salaries		925,061		925,061		501,977		501,977
	Subtotal		<u>925,061</u>		<u>925,061</u>		<u>501,977</u>		<u>501,977</u>
EGSL01 CHEMISTRY LAB FEES	Maintenance & Operations			63,500	63,500			63,500	63,500
	Subtotal			<u>63,500</u>	<u>63,500</u>			<u>63,500</u>	<u>63,500</u>
EGSL03 BIOLOGY LAB FEES	Maintenance & Operations			128,000	128,000			128,000	128,000
	Subtotal			<u>128,000</u>	<u>128,000</u>			<u>128,000</u>	<u>128,000</u>
COLLEGE OF SCIENCES	Subtotal A&P Salaries		1,057,624		1,057,624		856,559		856,559
	Subtotal Classified Salaries		2,227,339		2,227,339		2,370,876		2,370,876
	Subtotal Wages		202,956		202,956		207,006		207,006
	Subtotal Faculty Salaries		16,531,140		16,531,140		15,685,566		15,685,566
	Subtotal TA Salaries		569,090		569,090		562,120		562,120
	Subtotal Maintenance & Operations			311,147	311,147			273,290	273,290
	Subtotal FTE Faculty	143.7136				147.0545			
	Subtotal FTE Admin and Professional	9.3435				8.0435			
	Subtotal FTE Classified	51.1442				52.1858			
	College Total	<u>204.2013</u>	<u>20,588,149</u>	<u>311,147</u>	<u>20,899,296</u>	<u>207.2838</u>	<u>19,682,127</u>	<u>273,290</u>	<u>19,955,417</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COMMUNITY SERVICES

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK038 EXTENDED	A&P Salaries						48,000		48,000
EDUCATION-OPERATIONS	Classified Salaries		48,000		48,000				
	FTE Admin and Professional					0.9897			
	FTE Classified	3.0000							
	Subtotal	<u>3.0000</u>	<u>48,000</u>		<u>48,000</u>	<u>0.9897</u>	<u>48,000</u>		<u>48,000</u>
COMMUNITY SERVICES	Subtotal A&P Salaries						48,000		48,000
	Subtotal Classified Salaries		48,000		48,000				
	Subtotal FTE Admin and Professional					0.9897			
	Subtotal FTE Classified	3.0000							
	College Total	<u>3.0000</u>	<u>48,000</u>		<u>48,000</u>	<u>0.9897</u>	<u>48,000</u>		<u>48,000</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_UNIV_COLLEGE

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CEGA026 UNIV COLLEGE	Classified Salaries						328,498		328,498
	FTE Classified					8.3435			
	Subtotal					8.3435	328,498		328,498
EGQT02 DT CAMPS TOMAS RIVERA	Classified Salaries		81,195		81,195		88,554		88,554
	Wages		5,357		5,357		3,998		3,998
	FTE Classified	19.6294				3.0000			
	Subtotal	19.6294	86,552		86,552	3.0000	92,552		92,552
EGU001 UNIVERSITY COLLEGE BRIDGING PR	Maintenance & Operations			65,000	65,000			65,000	65,000
	Subtotal			65,000	65,000			65,000	65,000
EGU002 OFFICE OF UNDERGRAD STUDIES	A&P Salaries		389,564		389,564		353,866		353,866
	Classified Salaries		283,110		283,110		76,060		76,060
	Wages		50,700		50,700		49,887		49,887
	Faculty Salaries						320,000		320,000
	FTE Faculty					1.0000			
	FTE Admin and Professional	3.5924				3.2300			
	FTE Classified	1.0000				2.0000			
	Subtotal	4.5924	723,374		723,374	6.2300	799,813		799,813
EGU004 INSTITUTE FOR LAW & PUBLIC AFF	A&P Salaries		110,526		110,526		110,526		110,526
	Wages		25,000		25,000		25,000		25,000
	FTE Admin and Professional	2.0000				2.0000			
	Subtotal	2.0000	135,526		135,526	2.0000	135,526		135,526

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_UNIV_COLLEGE

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGU005 UNDERGRADUATE STUDIES/ROTC	Classified Salaries		64,769		64,769		64,769		64,769
	FTE Classified	2.0000				2.0000			
	Subtotal	2.0000	64,769		64,769	2.0000	64,769		64,769
EGU008 LEARNING COMMUNITIES	A&P Salaries		102,113		102,113		100,617		100,617
	Classified Salaries		34,300		34,300		91,031		91,031
	Wages		35,235		35,235				
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	1.0000				3.0000			
	Subtotal	3.0000	171,648		171,648	5.0000	191,648		191,648
EGU010 TOMAS RIVERA CENTER-BRDS	A&P Salaries		91,006		91,006		93,006		93,006
	Classified Salaries		93,693		93,693		91,872		91,872
	Maintenance & Operations			6,179	6,179				
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	5.0000	184,699	6,179	190,878	5.0000	184,878		184,878
EGU012 WRITING CORE PROGRAM	A&P Salaries		12,000		12,000				
	Classified Salaries		63,190		63,190		65,508		65,508
	Wages		24,529		24,529				
	Faculty Salaries		1,366,516		1,366,516		1,402,727		1,402,727
	FTE Faculty	34.0000				25.7500			
	FTE Classified	2.0000				2.0000			
Subtotal	36.0000	1,466,235		1,466,235	27.7500	1,468,235		1,468,235	
EGU020 STUDENT PLACEMENT ADVISING EG	Classified Salaries						271,500		271,500

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

FTE Classified

7.0000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_UNIV_COLLEGE

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal						7.0000	271,500		271,500
UNIV COLLEGE	Subtotal A&P Salaries		705,209		705,209		658,015		658,015
	Subtotal Classified Salaries		620,257		620,257		1,077,792		1,077,792
	Subtotal Wages		140,821		140,821		78,885		78,885
	Subtotal Faculty Salaries		1,366,516		1,366,516		1,722,727		1,722,727
	Subtotal Maintenance & Operations			71,179	71,179			65,000	65,000
	Subtotal FTE Faculty	34.0000				26.7500			
	Subtotal FTE Admin and Professional	9.5924				9.2300			
	Subtotal FTE Classified	28.6294				30.3435			
	College Total	72.2218	2,832,803	71,179	2,903,982	66.3235	3,537,419	65,000	3,602,419

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_RESEARCH, VICE__PRESIDENT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGKR03 OSPA-DT RESEARCH SERVICE CENTE	A&P Salaries		81,338		81,338		64,000		64,000
	Classified Salaries		61,290		61,290		61,290		61,290
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>2.0000</u>	<u>142,628</u>		<u>142,628</u>	<u>2.0000</u>	<u>125,290</u>		<u>125,290</u>
EGR013 COMM & INNOV, OFF A&P SALARIES	A&P Salaries		296,567		296,567		472,159		472,159
	Classified Salaries		131,212		131,212		127,292		127,292
	FTE Admin and Professional	2.5000				5.0000			
	FTE Classified	2.0000				3.0000			
	Subtotal	<u>4.5000</u>	<u>427,779</u>		<u>427,779</u>	<u>8.0000</u>	<u>599,451</u>		<u>599,451</u>
EGR015 OSPA-COE RESEARCH SERVICE CENT	A&P Salaries		63,550		63,550		61,500		61,500
	Classified Salaries		185,257		185,257		182,117		182,117
	FTE Admin and Professional	2.0000				1.0000			
	FTE Classified	4.0000				4.0000			
	Subtotal	<u>6.0000</u>	<u>248,807</u>		<u>248,807</u>	<u>5.0000</u>	<u>243,617</u>		<u>243,617</u>
EGR016 OSPA-LIFE SCIENCES RES SVC CTR	A&P Salaries		93,696		93,696		70,000		70,000
	Classified Salaries		143,735		143,735		104,000		104,000
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	3.0000				2.0000			
	Subtotal	<u>4.0000</u>	<u>237,431</u>		<u>237,431</u>	<u>3.0000</u>	<u>174,000</u>		<u>174,000</u>
EGR017 OSPA-MATH & PHYSICAL SCI RES S	A&P Salaries		65,000		65,000		64,000		64,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Classified Salaries	280,299	280,299	227,701	227,701
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The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_RESEARCH, VICE__PRESIDENT

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FTE Admin and Professional		1.0000				1.0000			
FTE Classified		6.0000				4.0000			
Subtotal		<u>7.0000</u>	<u>345,299</u>		<u>345,299</u>	<u>5.0000</u>	<u>291,701</u>		<u>291,701</u>
EGR018 OSPA-COLFA-COB-HONORS RES SVC	A&P Salaries		62,806		62,806		65,000		65,000
	Classified Salaries		180,484		180,484		142,487		142,487
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	4.0000				3.0000			
	Subtotal	<u>5.0000</u>	<u>243,290</u>		<u>243,290</u>	<u>4.0000</u>	<u>207,487</u>		<u>207,487</u>
EGR019 OSPA-COEHD RESEARCH SERVICE CE	A&P Salaries		82,545		82,545		82,545		82,545
	Classified Salaries		131,586		131,586		86,000		86,000
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	3.0000				2.0000			
	Subtotal	<u>4.0000</u>	<u>214,131</u>		<u>214,131</u>	<u>3.0000</u>	<u>168,545</u>		<u>168,545</u>
RESEARCH, VICE PRESIDENT	Subtotal A&P Salaries		745,502		745,502		879,204		879,204
	Subtotal Classified Salaries		1,113,863		1,113,863		930,887		930,887
	Subtotal FTE Admin and Professional	9.5000				11.0000			
	Subtotal FTE Classified	23.0000				19.0000			
	College Total	<u>32.5000</u>	<u>1,859,365</u>		<u>1,859,365</u>	<u>30.0000</u>	<u>1,810,091</u>		<u>1,810,091</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INSTRUCTION_E

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION_E	Subtotal A&P Salaries		7,515,652		7,515,652		8,740,089		8,740,089
	Subtotal Classified Salaries		10,696,858		10,696,858		11,410,335		11,410,335
	Subtotal Wages		2,732,896		2,732,896		2,685,803		2,685,803
	Subtotal Faculty & TA Salaries		79,361,185		79,361,185		83,691,990		83,691,990
	Subtotal Maintenance & Operations			688,127	688,127			633,497	633,497
	Subtotal B4100 Travel			3,000	3,000			3,000	3,000
	Subtotal FTE Faculty	667.8136				716.0245			
	Subtotal FTE Admin and Professional	58.9200				81.8003			
	Subtotal FTE Classified	294.6361				268.7799			
	Total of Objective	<u>1,021.3697</u>	<u>100,306,591</u>	<u>691,127</u>	<u>100,997,718</u>	<u>1,066.6047</u>	<u>106,528,217</u>	<u>636,497</u>	<u>107,164,714</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_LIBRARY TOTAL

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGL001 LIBRARY - OFFICE OF DEAN	A&P Salaries		659,710		659,710		733,730		733,730
	Classified Salaries		1,607,606		1,607,606		645,792		645,792
	FTE Admin and Professional	10.0000				10.0000			
	FTE Classified	41.0000				14.0000			
	Subtotal	51.0000	2,267,316		2,267,316	24.0000	1,379,522		1,379,522
EGL002 TLC/MASTER GRADUATE INSTRUCTOR	A&P Salaries		29,750		29,750				
	Classified Salaries		43,529		43,529				
	Faculty & TA Salaries		250,000		250,000		323,279		323,279
	FTE Admin and Professional	0.3145							
	FTE Classified	1.0000							
Subtotal	1.3145	323,279		323,279		323,279		323,279	
LIBRARY TOTAL	Subtotal A&P Salaries		689,460		689,460		733,730		733,730
	Subtotal Classified Salaries		1,651,135		1,651,135		645,792		645,792
	Subtotal Faculty Salaries						73,279		73,279
	Subtotal TA Salaries		250,000		250,000		250,000		250,000
	Subtotal FTE Admin and Professional	10.3145				10.0000			
	Subtotal FTE Classified	42.0000				14.0000			
	Total of Objective	52.3145	2,590,595		2,590,595	24.0000	1,702,801		1,702,801

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK040 TEXAS PREFRESHMAN ENGINEERING	A&P Salaries		264,219		264,219		199,122		199,122
	Classified Salaries		202,671		202,671		267,768		267,768
	Wages		50,868		50,868		50,868		50,868
	Maintenance & Operations			34,482	34,482			34,482	34,482
	FTE Admin and Professional	4.0000				3.8000			
	FTE Classified	5.0000				5.0000			
Subtotal	<u>9.0000</u>	<u>517,758</u>	<u>34,482</u>	<u>552,240</u>	<u>8.8000</u>	<u>517,758</u>	<u>34,482</u>	<u>552,240</u>	
EGK025 ITC-OFC EXEC DIRECTOR	A&P Salaries		107,100		107,100		107,100		107,100
	Classified Salaries		83,778		83,778		83,778		83,778
	FTE Admin and Professional	2.0000				1.0000			
	FTE Classified	1.9178				2.0000			
	Subtotal	<u>3.9178</u>	<u>190,878</u>		<u>190,878</u>	<u>3.0000</u>	<u>190,878</u>		<u>190,878</u>
EGK026 ITC- ASSC EXEC DIR PLANNING	A&P Salaries		88,732		88,732		88,732		88,732
	Classified Salaries						52,804		52,804
	Maintenance & Operations			11,127	11,127				
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified					1.0000			
	Subtotal	<u>1.0000</u>	<u>88,732</u>	<u>11,127</u>	<u>99,859</u>	<u>2.0000</u>	<u>141,536</u>		<u>141,536</u>
EGK027 ITC BUSINESS OPERATIONS	Classified Salaries		153,821		153,821		153,821		153,821
	FTE Classified	4.0000				4.0000			
	Subtotal	<u>4.0000</u>	<u>153,821</u>		<u>153,821</u>	<u>4.0000</u>	<u>153,821</u>		<u>153,821</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK029 ITC-ADVANCEMENT OFFICE	A&P Salaries		71,298		71,298		73,000		73,000
	Classified Salaries		45,900		45,900		44,198		44,198
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	2.0000	117,198		117,198	2.0000	117,198		117,198
EGK030 ITC-EDUC AND INTERPRETATION	A&P Salaries		75,843		75,843		75,843		75,843
	Classified Salaries		185,128		185,128		185,128		185,128
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified					6.0000			
	Subtotal	1.0000	260,971		260,971	7.0000	260,971		260,971
EGK031 ITC-VISITOR SERVICES	Classified Salaries		232,385		232,385		190,708		190,708
	FTE Classified	11.0000				6.0000			
	Subtotal	11.0000	232,385		232,385	6.0000	190,708		190,708
EGK033 ITC-EXHIBITS AND COLLECTIONS	A&P Salaries		73,737		73,737		73,737		73,737
	Classified Salaries		395,399		395,399		395,399		395,399
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	10.0000				9.0000			
	Subtotal	11.0000	469,136		469,136	10.0000	469,136		469,136
SPECIAL ITEMS INSTRUCTIONAL SUPPORT	Subtotal A&P Salaries		680,929		680,929		617,534		617,534
	Subtotal Classified Salaries		1,299,082		1,299,082		1,373,604		1,373,604
	Subtotal Wages		50,868		50,868		50,868		50,868
	Subtotal Maintenance & Operations			45,609	45,609			34,482	34,482

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal FTE Admin and Professional	10.0000				8.8000			
Subtotal FTE Classified	32.9178				34.0000			
Total of Objective	<u>42.9178</u>	<u>2,030,879</u>	<u>45,609</u>	<u>2,076,488</u>	<u>42.8000</u>	<u>2,042,006</u>	<u>34,482</u>	<u>2,076,488</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGSD13 RDF CHEMISTRY INSTRUCTION	Faculty Salaries		345,028		345,028		345,028		345,028
	FTE Faculty					1.9041			
	Subtotal		345,028		345,028	1.9041	345,028		345,028
EGSD14 RDF BIOLOGY INSTRUCTION	Faculty Salaries		748,349		748,349		748,349		748,349
	FTE Faculty	9.7864				7.2700			
	Subtotal	9.7864	748,349		748,349	7.2700	748,349		748,349
EGA015 VPAA Research Development Fund	A&P Salaries		84,334		84,334				
	Classified Salaries		339,015		339,015				
	Wages		23,485		23,485				
	FTE Admin and Professional	3.0000							
	FTE Classified	10.0000							
	Subtotal	13.0000	446,834		446,834				
EGF040 INST FOR MUSIC RESEARCH-RSRCH	Wages		10,166		10,166		10,166		10,166
	Subtotal		10,166		10,166		10,166		10,166
EGF056 CTR FOR ARCHAEOLOGICAL RESEARCH	A&P Salaries		115,026		115,026		110,632		110,632
	Classified Salaries		30,259		30,259		34,654		34,654
	Wages		32,216		32,216		32,216		32,216
	FTE Admin and Professional	1.5000				1.5000			
	FTE Classified					0.7037			
	Subtotal	1.5000	177,501		177,501	2.2037	177,501		177,501
EGF057 WOMEN'S STUDIES INSTITUTE	Classified Salaries		41,132		41,132		41,132		41,132
	Wages		7,082		7,082		7,082		7,082
	FTE Classified					1.0000			
	Subtotal		48,214		48,214	1.0000	48,214		48,214

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF058 IHDR COLFA CTR	Classified Salaries		9,750		9,750				
	Wages		2,500		2,500		2,500		2,500
	Faculty Salaries						9,750		9,750
	FTE Classified	1.9537				0.5000			
	Subtotal	1.9537	12,250		12,250	0.5000	12,250		12,250
EGP007 CTR FOR RESEARCH (DEMOGRAPHY)	Wages		125,000		125,000		125,000		125,000
	Subtotal		125,000		125,000		125,000		125,000
EGP018 INST FOR DEMO & SOCIOeco	A&P Salaries		24,770		24,770		37,452		37,452
	Classified Salaries		460,170		460,170		447,488		447,488
	FTE Classified					5.0074			
	Subtotal		484,940		484,940	5.0074	484,940		484,940
EGR001 ANIMAL CARE SERVICES	A&P Salaries		311,148		311,148		311,148		311,148
	Classified Salaries		244,077		244,077		271,423		271,423
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	5.5000				6.2500			
	Subtotal	7.5000	555,225		555,225	8.2500	582,571		582,571
EGR009 COMMERCIALIZATION INN OFF	Maintenance & Operations			110,000	110,000			110,000	110,000
	Subtotal			110,000	110,000			110,000	110,000
EGRR02 VPR RESERVE	Maintenance & Operations			2,071,575	2,071,575			2,072,623	2,072,623
	Subtotal			2,071,575	2,071,575			2,072,623	2,072,623
EGS017 CTR FOR RESEARCH CHEMISTRY	Classified Salaries		15,613		15,613		15,613		15,613
	FTE Classified					0.2986			
	Subtotal		15,613		15,613	0.2986	15,613		15,613

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGS034 GRAD INC TUI-FORSTHUBER-INSTR	Maintenance & Operations			22,500	22,500			22,500	22,500
	Subtotal			22,500	22,500			22,500	22,500
EGS052 SA INST OF CELL PRIMATOLOGY	Wages		8,667		8,667		8,667		8,667
	Subtotal		8,667		8,667		8,667		8,667
EGS053 CTR FOR RESEARCH & TRNG	A&P Salaries		89		89		74,613		74,613
	Classified Salaries		166,364		166,364		140,649		140,649
	FTE Admin and Professional					1.0000			
	FTE Classified	4.0000				3.0250			
	Subtotal	4.0000	166,453		166,453	4.0250	215,262		215,262
EGZ009 SPONSORED RESEARCH - CAR	Wages		50,000		50,000		50,000		50,000
	Subtotal		50,000		50,000		50,000		50,000
CRESMRT MERIT RESEARCH	A&P Salaries						52,806		52,806
	Faculty Salaries						42,447		42,447
	Subtotal						95,253		95,253
RESEARCH DEVELOPMENT FUND	A&P Salaries		84,334		84,334				
	Classified Salaries		339,015		339,015				
	Wages		23,485		23,485				
	Faculty Salaries		1,093,377		1,093,377		1,093,377		1,093,377
	FTE Faculty	9.7864				9.1741			
	FTE Admin and Professional	3.0000							
	Subtotal	22.7864	1,540,211		1,540,211	9.1741	1,093,377		1,093,377
RESEARCH__E	A&P Salaries		451,033		451,033		586,651		586,651
	Classified Salaries		967,365		967,365		950,958		950,958
	Wages		235,631		235,631		235,631		235,631
	Faculty Salaries						52,197		52,197

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Maintenance & Operations			2,204,075	2,204,075			2,205,123	2,205,123
FTE Admin and Professional	3.5000				4.5000			
FTE Classified	11.4537				16.7847			
Subtotal	<u>14.9537</u>	<u>1,654,029</u>	<u>2,204,075</u>	<u>3,858,104</u>	<u>21.2847</u>	<u>1,825,436</u>	<u>2,205,123</u>	<u>4,030,559</u>
RESEARCH_ENHANCEMENT A&P Salaries		535,367		535,367		586,651		586,651
Classified Salaries		1,306,380		1,306,380		950,958		950,958
Wages		259,116		259,116		235,631		235,631
Faculty Salaries		1,093,377		1,093,377		1,145,574		1,145,574
Maintenance & Operations			2,204,075	2,204,075			2,205,123	2,205,123
FTE Faculty	9.7864				9.1741			
FTE Admin and Professional	6.5000				4.5000			
FTE Classified	21.4537				16.7847			
Subtotal	<u>37.7401</u>	<u>3,194,240</u>	<u>2,204,075</u>	<u>5,398,315</u>	<u>30.4588</u>	<u>2,918,813</u>	<u>2,205,123</u>	<u>5,123,936</u>
RESEARCH_ENHANCEMENT Subtotal A&P Salaries		535,367		535,367		586,651		586,651
Subtotal Classified Salaries		1,306,380		1,306,380		950,958		950,958
Subtotal Wages		259,116		259,116		235,631		235,631
Subtotal Faculty Salaries		1,093,377		1,093,377		1,145,574		1,145,574
Subtotal Maintenance & Operations			2,204,075	2,204,075			2,205,123	2,205,123
Subtotal FTE Faculty	9.7864				9.1741			
Subtotal FTE Admin and Professional	6.5000				4.5000			
Subtotal FTE Classified	21.4537				16.7847			
Total of Objective	<u>37.7401</u>	<u>3,194,240</u>	<u>2,204,075</u>	<u>5,398,315</u>	<u>30.4588</u>	<u>2,918,813</u>	<u>2,205,123</u>	<u>5,123,936</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS RESEARCH

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SAN ANTONIO LIFE SCIENCES INSTITUTE									
	Classified Salaries		225,000		225,000		685,000		685,000
	Faculty Salaries		510,000		510,000		1,165,000		1,165,000
	Maintenance & Operations							150,000	150,000
	Subtotal		<u>735,000</u>		<u>735,000</u>		<u>1,850,000</u>	<u>150,000</u>	<u>2,000,000</u>
SPECIAL ITEMS RESEARCH Subtotal									
	Classified Salaries		225,000		225,000		685,000		685,000
	Subtotal Faculty Salaries		510,000		510,000		1,165,000		1,165,000
	Subtotal Maintenance & Operations							150,000	150,000
	Total of Objective		<u>735,000</u>		<u>735,000</u>		<u>1,850,000</u>	<u>150,000</u>	<u>2,000,000</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_PUBLIC SERV

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB007 P-20 Initiatives	A&P Salaries		402,817		402,817		367,687		367,687
	Classified Salaries		199,710		199,710		234,840		234,840
	Subtotal		<u>602,527</u>		<u>602,527</u>		<u>602,527</u>		<u>602,527</u>
EGR014 CIAS-CIAS STATE FUNDS - SALARI	A&P Salaries		126,016		126,016		91,800		91,800
	Classified Salaries						35,000		35,000
	Subtotal		<u>126,016</u>		<u>126,016</u>		<u>126,800</u>		<u>126,800</u>
CPSVMRT MERIT PUBLIC SERVICE	A&P Salaries						120,345		120,345
	Subtotal						<u>120,345</u>		<u>120,345</u>
PUBLIC SERV	Subtotal A&P Salaries		528,833		528,833		579,832		579,832
	Subtotal Classified Salaries		199,710		199,710		269,840		269,840
	Total of Objective		<u>728,543</u>		<u>728,543</u>		<u>849,672</u>		<u>849,672</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_SBDC_SOUTH_WEST_TEXAS_BORDER

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK005 SBDC - RURAL DEV PRGM-PUB SRVC									
	A&P Salaries		201,016		201,016		148,016		148,016
	Classified Salaries		43,473		43,473		43,473		43,473
	Wages		30,000		30,000		15,000		15,000
	Maintenance & Operations			117,664	117,664			90,362	90,362
	B4100 Travel			45,000	45,000			35,000	35,000
	Subtotal		<u>274,489</u>	<u>162,664</u>	<u>437,153</u>		<u>206,489</u>	<u>125,362</u>	<u>331,851</u>
EGK009 SBDC FIELD CENTERS RURAL DEV									
	Maintenance & Operations			783,829	783,829			873,372	873,372
	Subtotal			<u>783,829</u>	<u>783,829</u>			<u>873,372</u>	<u>873,372</u>
EGK016 SA-SBDC RURAL DEVELOPMENT PRGM									
	A&P Salaries		97,194		97,194		109,624		109,624
	Classified Salaries		12,028		12,028				
	Wages						5,000		5,000
	Maintenance & Operations			3,082	3,082			15,211	15,211
	B4100 Travel			14,000	14,000			12,228	12,228
	Subtotal		<u>109,222</u>	<u>17,082</u>	<u>126,304</u>		<u>114,624</u>	<u>27,439</u>	<u>142,063</u>
SPECIAL ITEMS PUBLIC SERVICE									
	Subtotal A&P Salaries		298,210		298,210		257,640		257,640
	Subtotal Classified Salaries		55,501		55,501		43,473		43,473
	Subtotal Wages		30,000		30,000		20,000		20,000
	Subtotal Maintenance & Operations			904,575	904,575			978,945	978,945
	Subtotal B4100 Travel			59,000	59,000			47,228	47,228
	Total of Objective		<u>383,711</u>	<u>963,575</u>	<u>1,347,286</u>		<u>321,113</u>	<u>1,026,173</u>	<u>1,347,286</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_SMALL_BUSINESS_DEVELOPMENT_CENTERS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK004 SBDC -REGIONAL OFFICE	A&P Salaries		776,878		776,878		776,409		776,409
	Classified Salaries		548,470		548,470		554,920		554,920
	Wages		25,000		25,000		25,000		25,000
	Maintenance & Operations			318,006	318,006			69,612	69,612
	B4100 Travel			30,000	30,000			12,000	12,000
	Subtotal		<u>1,350,348</u>	<u>348,006</u>	<u>1,698,354</u>		<u>1,356,329</u>	<u>81,612</u>	<u>1,437,941</u>
EGK007 SBDC-VARIOUS SUBCENTERS	Maintenance & Operations			1,064,683	1,064,683			1,329,096	1,329,096
	Subtotal			<u>1,064,683</u>	<u>1,064,683</u>			<u>1,329,096</u>	<u>1,329,096</u>
EGK010 SBDC - ENTREPRENEURAL PROGRAM	Maintenance & Operations			25,000	25,000			25,000	25,000
	Subtotal			<u>25,000</u>	<u>25,000</u>			<u>25,000</u>	<u>25,000</u>
EGK013 SBDC - INTERNATIONAL TRADE CENA	A&P Salaries		455,620		455,620		454,389		454,389
	Classified Salaries		34,298		34,298		34,298		34,298
	Wages		8,000		8,000		8,000		8,000
	Maintenance & Operations			15,000	15,000			12,313	12,313
	B4100 Travel			3,082	3,082			7,000	7,000
	Subtotal		<u>497,918</u>	<u>18,082</u>	<u>516,000</u>		<u>496,687</u>	<u>19,313</u>	<u>516,000</u>
EGK014 COST SHARING (26-2730-XX) SBDC	A&P Salaries		61,354		61,354		61,354		61,354
	Classified Salaries		67,455		67,455		67,656		67,656
	Wages		27,000		27,000		26,000		26,000
	Maintenance & Operations			4,400	4,400			4,400	4,400
	B4100 Travel			1,074	1,074			1,873	1,873
	Subtotal		<u>155,809</u>	<u>5,474</u>	<u>161,283</u>		<u>155,010</u>	<u>6,273</u>	<u>161,283</u>
EGK017 SBDC - SUBCENTER (UTSA)	A&P Salaries		646,637		646,637		568,612		568,612
	Classified Salaries		135,409		135,409		125,612		125,612

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_SMALL_BUSINESS_DEVELOPMENT_CENTERS

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Wages		10,000		10,000		30,000		30,000
Maintenance & Operations			11,090	11,090			43,912	43,912
B4100 Travel			5,000	5,000			40,000	40,000
Subtotal		<u>792,046</u>	<u>16,090</u>	<u>808,136</u>		<u>724,224</u>	<u>83,912</u>	<u>808,136</u>

EGK020 SBDC-
TECHNOLOGY CTR BID
MATCH

A&P Salaries		175,622		175,622		175,621		175,621
Classified Salaries		98,270		98,270		98,270		98,270
Wages		5,000		5,000		5,000		5,000
Maintenance & Operations			10,000	10,000			10,000	10,000
B4100 Travel			3,198	3,198			3,199	3,199
Subtotal		<u>278,892</u>	<u>13,198</u>	<u>292,090</u>		<u>278,891</u>	<u>13,199</u>	<u>292,090</u>

EGK024 COST SHR SATAL
PRGM 26-5600-xx

A&P Salaries		59,727		59,727		59,727		59,727
Subtotal		<u>59,727</u>		<u>59,727</u>		<u>59,727</u>		<u>59,727</u>

SPECIAL ITEMS PUBLIC
SERVICE

Subtotal A&P Salaries		2,175,838		2,175,838		2,096,112		2,096,112
Subtotal Classified Salaries		883,902		883,902		880,756		880,756
Subtotal Wages		75,000		75,000		94,000		94,000
Subtotal Maintenance & Operations			1,448,179	1,448,179			1,494,333	1,494,333
Subtotal B4100 Travel			42,354	42,354			64,072	64,072
Total of Objective		<u>3,134,740</u>	<u>1,490,533</u>	<u>4,625,273</u>		<u>3,070,868</u>	<u>1,558,405</u>	<u>4,629,273</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL_ITEMS___PUBLIC_SERVICE1

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGP019 TEXAS STATE DATA CENTER									
	A&P Salaries		73,998		73,998				
	Classified Salaries		462,715		462,715		566,181		566,181
	Maintenance & Operations			19,468	19,468				
	B4100 Travel			10,000	10,000				
	Subtotal		<u>536,713</u>	<u>29,468</u>	<u>566,181</u>		<u>566,181</u>		<u>566,181</u>
SPECIAL ITEMS PUBLIC SERVICE									
	Subtotal A&P Salaries		73,998		73,998				
	Subtotal Classified Salaries		462,715		462,715		566,181		566,181
	Subtotal Maintenance & Operations			19,468	19,468				
	Subtotal B4100 Travel			10,000	10,000				
	Total of Objective		<u>536,713</u>	<u>29,468</u>	<u>566,181</u>		<u>566,181</u>		<u>566,181</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
DZZ002 PEOPLESOFT SUPPORT & SUSTAINMT	A&P Salaries		442,449		442,449		541,096		541,096
	Classified Salaries		700,436		700,436		555,994		555,994
	FTE Admin and Professional	4.0000				5.0000			
	FTE Classified	13.0000				12.0000			
	Subtotal	17.0000	1,142,885		1,142,885	17.0000	1,097,090		1,097,090
EGA010 OIT/HR SUPPORT	Classified Salaries		65,209		65,209				
	FTE Classified	2.9748							
	Subtotal	2.9748	65,209		65,209				
EGA014 ASSC PROV -FAC, STNT DIVERISTY	A&P Salaries		103,930		103,930				
	FTE Admin and Professional					0.5000			
	Subtotal		103,930		103,930	0.5000			
EGA016 ACCOUNTABILITY INSTITUTIONAL	A&P Salaries		351,133		351,133		380,079		380,079
	Classified Salaries		580,547		580,547		508,802		508,802
	FTE Admin and Professional	3.6500				3.6500			
	FTE Classified	10.3500				10.3500			
	Subtotal	14.0000	931,680		931,680	14.0000	888,881		888,881
EGAT02 PROVOST VP FOR ACAD AFFAIRS	A&P Salaries		623,030		623,030		768,638		768,638
	Classified Salaries		388,980		388,980		489,529		489,529
	Wages		15,413		15,413		17,875		17,875
	FTE Admin and Professional	5.0000				5.0000			
	FTE Classified	7.0000				8.0000			
	Subtotal	12.0000	1,027,423		1,027,423	13.0000	1,276,042		1,276,042
EGE004 DEPT OF CIVIL ENGR	A&P Salaries		624,698		624,698		357,770		357,770
	Classified Salaries		33,624		33,624		432,497		432,497

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Admin and Professional	7.5000				4.0000			
	FTE Classified	1.0000				7.0000			
	Subtotal	<u>8.5000</u>	<u>658,322</u>		<u>658,322</u>	<u>11.0000</u>	<u>790,267</u>		<u>790,267</u>
EGK036 VICE PRES COMMUNITY SRV	A&P Salaries		329,565		329,565		502,286		502,286
	Classified Salaries		214,273		214,273		84,537		84,537
	FTE Admin and Professional	2.0000				4.0000			
	FTE Classified					2.0000			
	Subtotal	<u>2.0000</u>	<u>543,838</u>		<u>543,838</u>	<u>6.0000</u>	<u>586,823</u>		<u>586,823</u>
EGQ001 VICE PRESIDENT FOR STUDENT AFF	A&P Salaries		351,526		351,526		358,526		358,526
	Classified Salaries		185,785		185,785		185,785		185,785
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	4.0000				4.0000			
	Subtotal	<u>7.0000</u>	<u>537,311</u>		<u>537,311</u>	<u>7.0000</u>	<u>544,311</u>		<u>544,311</u>
EGQ002 STUDENT AFFAIRS - BUDGET, PLAN	A&P Salaries		298,359		298,359		321,457		321,457
	Classified Salaries		63,481		63,481		63,481		63,481
	FTE Admin and Professional	3.0000				3.3480			
	FTE Classified					1.0000			
	Subtotal	<u>3.0000</u>	<u>361,840</u>		<u>361,840</u>	<u>4.3480</u>	<u>384,938</u>		<u>384,938</u>
EGR002 OFC SENIOR ASSC VICE PRES DEV	A&P Salaries		268,428		268,428		515,252		515,252
	Classified Salaries		97,418		97,418		170,515		170,515
	FTE Admin and Professional	2.0000				6.4750			
	FTE Classified	2.0000				3.0000			
	Subtotal	<u>4.0000</u>	<u>365,846</u>		<u>365,846</u>	<u>9.4750</u>	<u>685,767</u>		<u>685,767</u>
EGR006 GRANTS CONTRACTS INDUST	A&P Salaries		237,272		237,272		90,000		90,000
	Classified Salaries		330,291		330,291		195,271		195,271

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Admin and Professional	2.0000				1.0000			
	FTE Classified	6.0000				4.0000			
	Subtotal	<u>8.0000</u>	<u>567,563</u>		<u>567,563</u>	<u>5.0000</u>	<u>285,271</u>		<u>285,271</u>
EGR008 RSRCH VICE PRESIDENTS OFC	A&P Salaries		452,405		452,405		412,549		412,549
	Classified Salaries		386,310		386,310		313,815		313,815
	FTE Admin and Professional	3.0000				2.0000			
	FTE Classified	3.0000				7.0000			
	Subtotal	<u>6.0000</u>	<u>838,715</u>		<u>838,715</u>	<u>9.0000</u>	<u>726,364</u>		<u>726,364</u>
EGR021 GRANTS and CONTRACTS FIN SRVC	A&P Salaries						96,100		96,100
	Classified Salaries						200,897		200,897
	FTE Admin and Professional					1.0000			
	FTE Classified					4.0000			
	Subtotal					<u>5.0000</u>	<u>296,997</u>		<u>296,997</u>
EGV001 VP UNIVERSITY ADVANCEMENT	A&P Salaries		340,804		340,804		432,245		432,245
	Classified Salaries		140,270		140,270		145,766		145,766
	FTE Admin and Professional	1.0000				2.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>4.0000</u>	<u>481,074</u>		<u>481,074</u>	<u>5.0000</u>	<u>578,011</u>		<u>578,011</u>
EGV002 UNIVERSITY MARKETING	A&P Salaries		302,387		302,387		356,761		356,761
	Classified Salaries		434,352		434,352		375,564		375,564
	FTE Admin and Professional	5.0000				6.0000			
	FTE Classified	9.5000				8.5000			
	Subtotal	<u>14.5000</u>	<u>736,739</u>		<u>736,739</u>	<u>14.5000</u>	<u>732,325</u>		<u>732,325</u>
EGV003 COMMUNICATIONS	A&P Salaries		370,280		370,280		317,835		317,835
	Classified Salaries		310,266		310,266		309,343		309,343

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Admin and Professional	5.0000				5.0000			
	FTE Classified	7.0822				7.0000			
	Subtotal	<u>12.0822</u>	<u>680,546</u>		<u>680,546</u>	<u>12.0000</u>	<u>627,178</u>		<u>627,178</u>
EGV004 DEVELOPMENT OFFICE	A&P Salaries		1,028,474		1,028,474		1,001,078		1,001,078
	Classified Salaries		276,881		276,881		257,784		257,784
	FTE Admin and Professional	11.5734				13.1704			
	FTE Classified	7.0000				8.0000			
	Subtotal	<u>18.5734</u>	<u>1,305,355</u>		<u>1,305,355</u>	<u>21.1704</u>	<u>1,258,862</u>		<u>1,258,862</u>
EGV005 ADVANCEMENT SERVICES	A&P Salaries		217,638		217,638		181,554		181,554
	Classified Salaries		336,322		336,322		372,406		372,406
	FTE Admin and Professional	3.0000				2.0000			
	FTE Classified	8.5000				9.0000			
	Subtotal	<u>11.5000</u>	<u>553,960</u>		<u>553,960</u>	<u>11.0000</u>	<u>553,960</u>		<u>553,960</u>
EGV006 ANNUAL FUND	A&P Salaries		55,662		55,662		63,000		63,000
	FTE Admin and Professional					1.0000			
	Subtotal		<u>55,662</u>		<u>55,662</u>	<u>1.0000</u>	<u>63,000</u>		<u>63,000</u>
EGX001 VICE PRES BUSINESS AFFAIRS	A&P Salaries		247,925		247,925		261,034		261,034
	Classified Salaries		182,067		182,067		181,033		181,033
	FTE Admin and Professional	2.0000				1.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>5.0000</u>	<u>429,992</u>		<u>429,992</u>	<u>4.0000</u>	<u>442,067</u>		<u>442,067</u>
EGX002 ASSC VICE PRES ADMIN	A&P Salaries		172,950		172,950		172,950		172,950
	Classified Salaries		147,722		147,722		113,442		113,442
	Wages		7,500		7,500		7,500		7,500
	FTE Admin and Professional	1.0000				1.0000			

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E_INSTITUTIONAL SUPPORT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>3.0000</u>	<u>328,172</u>		<u>328,172</u>	<u>3.0000</u>	<u>293,892</u>		<u>293,892</u>
EGX004 PURCH AND DISTRIBUTION SRV	A&P Salaries		229,387		229,387		229,387		229,387
	Classified Salaries		1,094,136		1,094,136		1,094,137		1,094,137
	Wages		9,769		9,769		9,769		9,769
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	<u>28.5000</u>				<u>28.2500</u>			
	Subtotal	<u>31.5000</u>	<u>1,333,292</u>		<u>1,333,292</u>	<u>31.2500</u>	<u>1,333,293</u>		<u>1,333,293</u>
EGX007 FIN AFFAIRS ADMIN	A&P Salaries		242,500		242,500		357,500		357,500
	Classified Salaries		144,244		144,244		273,333		273,333
	FTE Admin and Professional	2.0000				3.0000			
	FTE Classified	<u>3.0000</u>				<u>6.0000</u>			
	Subtotal	<u>5.0000</u>	<u>386,744</u>		<u>386,744</u>	<u>9.0000</u>	<u>630,833</u>		<u>630,833</u>
EGX008 FINANCIAL AFFAIRS DIVISION RES	Classified Salaries		79,598		79,598		48,238		48,238
	Subtotal		<u>79,598</u>		<u>79,598</u>		<u>48,238</u>		<u>48,238</u>
EGX010 BUDGET PLANNING & DEVELOPMENT	A&P Salaries		165,113		165,113		170,909		170,909
	Classified Salaries		313,774		313,774		307,978		307,978
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	<u>6.0000</u>				<u>6.0000</u>			
	Subtotal	<u>8.0000</u>	<u>478,887</u>		<u>478,887</u>	<u>8.0000</u>	<u>478,887</u>		<u>478,887</u>
EGX011 FINAN SRVC UNIV BURSAR	A&P Salaries		164,452		164,452		243,452		243,452
	Classified Salaries		198,951		198,951		141,794		141,794
	Wages		1,879		1,879				
	FTE Admin and Professional	2.0000				3.0000			
	FTE Classified	<u>3.0000</u>				<u>3.0000</u>			
	Subtotal	<u>5.0000</u>	<u>365,282</u>		<u>365,282</u>	<u>6.0000</u>	<u>385,246</u>		<u>385,246</u>

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E_INSTITUTIONAL SUPPORT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX012 INVENTORY	A&P Salaries		60,000		60,000		60,000		60,000
	Classified Salaries		202,835		202,835		208,952		208,952
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified					5.5000			
	Subtotal	1.0000	262,835		262,835	6.5000	268,952		268,952
EGX013 SURPLUS PROPERTY	Classified Salaries		172,892		172,892		166,775		166,775
	FTE Classified	11.5000				6.0000			
	Subtotal	11.5000	172,892		172,892	6.0000	166,775		166,775
EGX015 FISCAL SERVICES - JPL	A&P Salaries		49,978		49,978		49,978		49,978
	Classified Salaries		202,979		202,979		191,069		191,069
	Wages		5,936		5,936		5,936		5,936
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	6.0000				6.0000			
	Subtotal	7.0000	258,893		258,893	7.0000	246,983		246,983
EGX016 FISCAL SERVICES - COLLECTIONS	A&P Salaries		46,000		46,000		46,000		46,000
	Classified Salaries		107,602		107,602		105,677		105,677
	Wages		4,688		4,688		4,688		4,688
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	4.0000	158,290		158,290	4.0000	156,365		156,365
EGX017 UNIV CONTROLLER, FINAN AFFAIRS	A&P Salaries		220,200		220,200		233,200		233,200
	Classified Salaries		197,410		197,410		198,095		198,095
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	4.0000				4.0000			
	Subtotal	6.0000	417,610		417,610	6.0000	431,295		431,295

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E_INSTITUTIONAL SUPPORT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX018 OFFICE OF ACCOUNTING	A&P Salaries		168,549		168,549		172,033		172,033
	Classified Salaries		359,184		359,184		359,184		359,184
	Wages		1,580		1,580				
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	7.0000				7.0000			
	Subtotal	9.0000	529,313		529,313	9.0000	531,217		531,217
EGX019 DISBURSEMENTS OFFICE	A&P Salaries		137,830		137,830		132,830		132,830
	Classified Salaries		497,888		497,888		502,888		502,888
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	14.0000				14.0000			
	Subtotal	16.0000	635,718		635,718	16.0000	635,718		635,718
	EGX020 PAYROLL OFFICE	A&P Salaries		159,000		159,000		159,000	
Classified Salaries			306,350		306,350		306,350		306,350
FTE Admin and Professional		2.0000				2.0000			
FTE Classified		7.0000				7.0000			
Subtotal		9.0000	465,350		465,350	9.0000	465,350		465,350
EGX021 GRANTS AND CONTRACTS FINANCIAL		A&P Salaries		169,840		169,840		78,000	
	Classified Salaries		253,409		253,409		52,512		52,512
	Wages		1,745		1,745				
	FTE Admin and Professional	2.0000				1.0000			
	FTE Classified	5.0000				2.0000			
	Subtotal	7.0000	424,994		424,994	3.0000	130,512		130,512
EGX040 OFFICE OF HUMAN RESOURCES	A&P Salaries		651,764		651,764		660,124		660,124
	Classified Salaries		1,816,714		1,816,714		1,808,354		1,808,354
	Wages		23,345		23,345		23,345		23,345
	FTE Admin and Professional	5.0000				6.0000			

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E_INSTITUTIONAL SUPPORT

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Classified	39.0000				41.0000			
	Subtotal	<u>44.0000</u>	<u>2,491,823</u>		<u>2,491,823</u>	<u>47.0000</u>	<u>2,491,823</u>		<u>2,491,823</u>
EGX041 AVP HUMAN RESOURCES RESERVE	Wages						19,621		19,621
	Subtotal						<u>19,621</u>		<u>19,621</u>
EGXR01 BUSINESS AFFAIRS VP RESERVE	Classified Salaries						202,839		202,839
	Subtotal						<u>202,839</u>		<u>202,839</u>
EGXT01 FISCAL SRVC DT CAMPUS	A&P Salaries		54,167		54,167		47,500		47,500
	Classified Salaries		122,357		122,357		122,895		122,895
	Wages		6,476		6,476		6,476		6,476
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	4.0000				5.0000			
	Subtotal	<u>5.0000</u>	<u>183,000</u>		<u>183,000</u>	<u>6.0000</u>	<u>176,871</u>		<u>176,871</u>
EGY001 PRESIDENT'S OFFICE	A&P Salaries		343,819		343,819		381,663		381,663
	Classified Salaries		355,767		355,767		371,947		371,947
	Wages		42,318		42,318		42,318		42,318
	FTE Admin and Professional	4.0000				4.0000			
	FTE Classified	8.5000				9.0000			
	Subtotal	<u>12.5000</u>	<u>741,904</u>		<u>741,904</u>	<u>13.0000</u>	<u>795,928</u>		<u>795,928</u>
EGY002 OFFICE OF EXTERNAL AFFAIRS	A&P Salaries		107,376		107,376		237,285		237,285
	Classified Salaries		37,936		37,936				
	FTE Admin and Professional	1.0000				3.0000			
	FTE Classified	1.0000							
	Subtotal	<u>2.0000</u>	<u>145,312</u>		<u>145,312</u>	<u>3.0000</u>	<u>237,285</u>		<u>237,285</u>
EGY003 INTERNAL AUDIT	A&P Salaries		203,357		203,357				
	Classified Salaries		389,293		389,293				

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E_INSTITUTIONAL SUPPORT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		12,882		12,882				
	FTE Admin and Professional	2.0000							
	FTE Classified	5.9000							
	Subtotal	<u>7.9000</u>	<u>605,532</u>		<u>605,532</u>				
EGY004 INST COMP AND RISK SRVC OFC	A&P Salaries		82,673		82,673		95,890		95,890
	Classified Salaries		297,953		297,953		297,155		297,155
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	6.0000				6.0000			
	Subtotal	<u>7.0000</u>	<u>380,626</u>		<u>380,626</u>	<u>7.0000</u>	<u>393,045</u>		<u>393,045</u>
EGY005 OFFICE OF LEGAL AFFAIRS	A&P Salaries		462,638		462,638		462,638		462,638
	Classified Salaries		219,002		219,002		220,083		220,083
	Wages		2,106		2,106		2,106		2,106
	FTE Admin and Professional	4.0000				4.0000			
	FTE Classified	5.0000				5.0000			
	Subtotal	<u>9.0000</u>	<u>683,746</u>		<u>683,746</u>	<u>9.0000</u>	<u>684,827</u>		<u>684,827</u>
EGY006 EQUAL OPPORTUNTIY SRVC OFC	A&P Salaries		80,000		80,000		80,000		80,000
	Classified Salaries		152,767		152,767		152,767		152,767
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>4.0000</u>	<u>232,767</u>		<u>232,767</u>	<u>4.0000</u>	<u>232,767</u>		<u>232,767</u>
EGY007 OFFICE OF SPECIAL PROJECTS	A&P Salaries		120,997		120,997				
	FTE Admin and Professional	2.0000							
	Subtotal	<u>2.0000</u>	<u>120,997</u>		<u>120,997</u>				
EGZ016 ALLOWANCE FOR BAD DEBT - MISC	Maintenance & Operations			74,297	74,297			74,297	74,297
	Subtotal			<u>74,297</u>	<u>74,297</u>			<u>74,297</u>	<u>74,297</u>

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EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZR08 EG PERMANENT RESERVE INST SUPP	Maintenance & Operations			800,057	800,057			800,000	800,000
	Subtotal			800,057	800,057			800,000	800,000
CISSMRT MERIT INSTITUTIONAL SUPPORT	A&P Salaries						597,846		597,846
	Subtotal						597,846		597,846
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries		10,738,555		10,738,555		11,625,445		11,625,445
	Subtotal Classified Salaries		12,397,275		12,397,275		12,089,482		12,089,482
	Subtotal Wages		135,637		135,637		139,634		139,634
	Subtotal Maintenance & Operations			874,354	874,354			874,297	874,297
	Subtotal FTE Admin and Professional	106.7234				113.1434			
	Subtotal FTE Classified	259.8070				269.6000			
	Total of Objective	366.5304	23,271,467	874,354	24,145,821	382.7434	23,854,561	874,297	24,728,858

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E_STUDENT SERVICES

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA017 INTERNATIONAL PROGRAMS STNT	A&P Salaries		230,099		230,099		224,768		224,768
	Classified Salaries		141,060		141,060		106,714		106,714
	Wages		590		590				
	Subtotal		<u>371,749</u>		<u>371,749</u>		<u>331,482</u>		<u>331,482</u>
EGF037 MUSIC SALARY FOR UTSA MARCHING	Classified Salaries		76,234		76,234		76,234		76,234
	Wages		26,730		26,730		26,730		26,730
	Subtotal		<u>102,964</u>		<u>102,964</u>		<u>102,964</u>		<u>102,964</u>
EGQ003 VISITOR'S CENTER	Classified Salaries		37,000		37,000		38,500		38,500
	Wages		20,967		20,967		20,967		20,967
	Subtotal		<u>57,967</u>		<u>57,967</u>		<u>59,467</u>		<u>59,467</u>
EGQ004 OFFICE OF ADMISSIONS	A&P Salaries		317,533		317,533		327,694		327,694
	Classified Salaries		590,831		590,831		650,109		650,109
	Wages		9,549		9,549		26,168		26,168
	Subtotal		<u>917,913</u>		<u>917,913</u>		<u>1,003,971</u>		<u>1,003,971</u>
EGQ006 BRPD - ENROLLMENT MANAGEMENT -	Wages		21,109		21,109		21,109		21,109
	Subtotal		<u>21,109</u>		<u>21,109</u>		<u>21,109</u>		<u>21,109</u>
EGQ007 STUDENT FINANCIAL AID OFFICE	A&P Salaries		53,841		53,841		53,841		53,841
	Classified Salaries		366,371		366,371		366,371		366,371
	Subtotal		<u>420,212</u>		<u>420,212</u>		<u>420,212</u>		<u>420,212</u>
EGQ008 DISABILITY SERVICES	A&P Salaries		136,365		136,365		145,538		145,538
	Classified Salaries		156,880		156,880		158,880		158,880
	Subtotal		<u>293,245</u>		<u>293,245</u>		<u>304,418</u>		<u>304,418</u>
EGQ010 OFFICE OF THE REGISTRAR	A&P Salaries		297,462		297,462		272,348		272,348

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E_STUDENT SERVICES

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries		732,343		732,343		757,457		757,457
	Wages		3,844		3,844		3,844		3,844
	Subtotal		<u>1,033,649</u>		<u>1,033,649</u>		<u>1,033,649</u>		<u>1,033,649</u>
EGQ011 OFC OF EXEC DIR SPECIAL EVENTS	A&P Salaries		99,664		99,664		99,664		99,664
	Classified Salaries		38,800		38,800		38,800		38,800
	Wages		3,335		3,335		3,335		3,335
	Subtotal		<u>141,799</u>		<u>141,799</u>		<u>141,799</u>		<u>141,799</u>
EGQ012 UNIV CENTER EVENTS MGMT	A&P Salaries		39,729		39,729		39,729		39,729
	Subtotal		<u>39,729</u>		<u>39,729</u>		<u>39,729</u>		<u>39,729</u>
EGQ013 RECRUITMENT INFO SYS OPS	Classified Salaries		215,056		215,056		215,055		215,055
	Subtotal		<u>215,056</u>		<u>215,056</u>		<u>215,055</u>		<u>215,055</u>
EGQDT2 DT ENROLLMENT SERVICES CTR	Classified Salaries		235,508		235,508		235,508		235,508
	Subtotal		<u>235,508</u>		<u>235,508</u>		<u>235,508</u>		<u>235,508</u>
EGQT01 DT CAMPUS ADMISSIONS	Classified Salaries		171,513		171,513		176,955		176,955
	Wages		2		2		2		2
	Subtotal		<u>171,515</u>		<u>171,515</u>		<u>176,957</u>		<u>176,957</u>
EGU019 TESTING SERVICES SALARY	Classified Salaries		27,310		27,310		27,310		27,310
	Subtotal		<u>27,310</u>		<u>27,310</u>		<u>27,310</u>		<u>27,310</u>
CSSVMRT MERIT STUDENT SERVICES	A&P Salaries						105,556		105,556
	Subtotal						<u>105,556</u>		<u>105,556</u>
STUDENT SERVICES	Subtotal A&P Salaries		1,174,693		1,174,693		1,269,138		1,269,138
	Subtotal Classified Salaries		2,788,906		2,788,906		2,847,894		2,847,894
	Subtotal Wages		86,126		86,126		102,155		102,155
	Total of Objective		<u>4,049,725</u>		<u>4,049,725</u>		<u>4,219,187</u>		<u>4,219,187</u>

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E_STAFF BENEFITS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZ032 WORKERS COMP INS STAFF BENEFIT	Payroll Related Costs			261,851	261,851			295,875	295,875
	Subtotal			261,851	261,851			295,875	295,875
EGZ047 STAFF GROUP INS PREM	Payroll Related Costs			21,670,504	21,670,504			21,917,528	21,917,528
	Subtotal			21,670,504	21,670,504			21,917,528	21,917,528
EGZ048 OASI STAFF BENEFITS	Payroll Related Costs			3,070,420	3,070,420			3,219,767	3,219,767
	Subtotal			3,070,420	3,070,420			3,219,767	3,219,767
EGZ075 LONGEVITY PAY INST SUP	Payroll Related Costs			1,305,570	1,305,570			1,305,570	1,305,570
	Subtotal			1,305,570	1,305,570			1,305,570	1,305,570
EGZ121 TRS RETIREE SURCHARGES	Payroll Related Costs			62,055	62,055			62,055	62,055
	Subtotal			62,055	62,055			62,055	62,055
EGZ151 UNEMPLOYMENT COMP INS STAFF	Payroll Related Costs			211,088	211,088			219,355	219,355
	Subtotal			211,088	211,088			219,355	219,355
EGZ152 VAC SICK LEAVE 1.0% STAFF BEN	Payroll Related Costs			779,661	779,661			839,619	839,619
	Subtotal			779,661	779,661			839,619	839,619
EGZ166 TRS FUND 0001 STAFF BENEFITS	Payroll Related Costs			3,659,920	3,659,920			3,829,128	3,829,128
	Subtotal			3,659,920	3,659,920			3,829,128	3,829,128
EGZ174 UNIVERSAL SALARY SUPPLEMENT	Payroll Related Costs			96,376	96,376			96,376	96,376
	Subtotal			96,376	96,376			96,376	96,376
EGZ190 ORP FUND 0001 STAFF	Payroll Related Costs			2,698,897	2,698,897			2,846,857	2,846,857
	Subtotal			2,698,897	2,698,897			2,846,857	2,846,857

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E_STAFF BENEFITS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZ191 ORP PRG 210% DIFF STAFF	Payroll Related Costs			1,123,003	1,123,003			1,204,672	1,204,672
	Subtotal			1,123,003	1,123,003			1,204,672	1,204,672
EGZ192 ORP PROP SHR STAFF BEN	Payroll Related Costs			1,188,480	1,188,480			1,226,424	1,226,424
	Subtotal			1,188,480	1,188,480			1,226,424	1,226,424
EGZ193 ORP 091 DIFF GFATHER	Payroll Related Costs			304,573	304,573			316,670	316,670
	Subtotal			304,573	304,573			316,670	316,670
EGZ194 TRS 90 DAY STAFF BEN	Payroll Related Costs			251,131	251,131			303,838	303,838
	Subtotal			251,131	251,131			303,838	303,838
EGZ195 TRS RET PROPORT SHR STAFF BEN	Payroll Related Costs			1,501,118	1,501,118			1,649,586	1,649,586
	Subtotal			1,501,118	1,501,118			1,649,586	1,649,586
EGZ196 OASI FUND 0001 STAFF BENEFITS	Payroll Related Costs			7,073,150	7,073,150			7,473,937	7,473,937
	Subtotal			7,073,150	7,073,150			7,473,937	7,473,937
EGZ197 ORP 119% MTCH STAFF BENEFITS	Payroll Related Costs			280,817	280,817			295,484	295,484
	Subtotal			280,817	280,817			295,484	295,484
STAFF BENEFITS	Subtotal Payroll Related Costs			45,538,614	45,538,614			47,102,741	47,102,741
	Total of Objective			45,538,614	45,538,614			47,102,741	47,102,741

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION AND MAINTENANCE OF PLANT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX031 FACILITIES - OPS AND MAINT	A&P Salaries		315,209		315,209		319,209		319,209
	Classified Salaries		1,947,150		1,947,150		2,028,595		2,028,595
	Wages		8,532		8,532		8,532		8,532
	FTE Admin and Professional	4.0000				4.0000			
	FTE Classified					50.0000			
	Subtotal	4.0000	2,270,891		2,270,891	54.0000	2,356,336		2,356,336
EGXT06 DT FACILITIES OPS MAIN	Classified Salaries		440,339		440,339		404,194		404,194
	Wages		10,095		10,095		10,095		10,095
	FTE Classified	17.0000				12.0000			
	Subtotal	17.0000	450,434		450,434	12.0000	414,289		414,289
EGX034 FACILITIES - HOUSEKEEP & EVENT	A&P Salaries		218,111		218,111		63,213		63,213
	Classified Salaries		2,150,928		2,150,928		1,731,858		1,731,858
	Wages		27,464		27,464		27,464		27,464
	FTE Admin and Professional	3.0000				1.0000			
	FTE Classified	89.0000				84.0000			
	Subtotal	92.0000	2,396,503		2,396,503	85.0000	1,822,535		1,822,535
EGX032 FACILITIES - GROUNDS	Classified Salaries		398,500		398,500		164,058		164,058
	Wages		6,066		6,066		6,066		6,066
	FTE Classified					12.0000			
	Subtotal		404,566		404,566	12.0000	170,124		170,124
EGX005 ENVIRO HLTH, SAFETY, RISK MGT	A&P Salaries		384,769		384,769		386,816		386,816
	Classified Salaries		791,732		791,732		823,965		823,965
	FTE Admin and Professional	5.0000				5.0000			
	FTE Classified	19.0000				20.0000			
	Subtotal	24.0000	1,176,501		1,176,501	25.0000	1,210,781		1,210,781

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION AND MAINTENANCE OF PLANT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX024 FACILITIES PLANNING AND DEV	A&P Salaries		102,150		102,150		102,150		102,150
	Classified Salaries		372,121		372,121		379,121		379,121
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	7.0000				7.0000			
	Subtotal	8.0000	474,271		474,271	8.0000	481,271		481,271
EGX030 FACILITIES - BUSINESS OPS	A&P Salaries		154,911		154,911		287,911		287,911
	Classified Salaries		658,312		658,312		834,856		834,856
	Wages		27,667		27,667		27,667		27,667
	FTE Admin and Professional	2.0000				3.0000			
	FTE Classified	16.0000				20.0000			
Subtotal	18.0000	840,890		840,890	23.0000	1,150,434		1,150,434	
EGX033 FACILITIES - BUILDING OPS	A&P Salaries						66,022		66,022
	Classified Salaries		720,399		720,399		670,129		670,129
	Wages		13,190		13,190		13,190		13,190
	FTE Admin and Professional					1.0000			
	FTE Classified	82.0000				17.0000			
Subtotal	82.0000	733,589		733,589	18.0000	749,341		749,341	
EGX035 FACILITIES - ENGR AND PROJ MGT	A&P Salaries		501,429		501,429		509,429		509,429
	Classified Salaries		401,146		401,146		425,414		425,414
	Wages		250		250		250		250
	FTE Admin and Professional	6.0000				6.0000			
	FTE Classified	7.0000				7.0000			
Subtotal	13.0000	902,825		902,825	13.0000	935,093		935,093	
EGX042 UNIVERSITY POLICE	A&P Salaries		358,482		358,482		358,482		358,482
	Classified Salaries		4,049,069		4,049,069		4,250,197		4,250,197
	Wages		67,849		67,849		67,849		67,849
	Payroll Related Costs			28,950	28,950			28,950	28,950

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION AND MAINTENANCE OF PLANT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Admin and Professional	4.0000				4.0000			
	FTE Classified	102.0000				101.2590			
	Subtotal	<u>106.0000</u>	<u>4,475,400</u>	<u>28,950</u>	<u>4,504,350</u>	<u>105.2590</u>	<u>4,676,528</u>	<u>28,950</u>	<u>4,705,478</u>
EGXT02 DT FACILITIES ADMIN	A&P Salaries		72,519		72,519		72,519		72,519
	Classified Salaries		58,723		58,723		35,000		35,000
	Wages		5,776		5,776		22,411		22,411
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified					2.0000			
	Subtotal	<u>1.0000</u>	<u>137,018</u>		<u>137,018</u>	<u>3.0000</u>	<u>129,930</u>		<u>129,930</u>
EGZ132 ITCPOLICE	Classified Salaries		228,491		228,491		228,491		228,491
	Wages		26,883		26,883		26,883		26,883
	Payroll Related Costs			2,400	2,400			2,400	2,400
	FTE Classified					6.0000			
	Subtotal		<u>255,374</u>	<u>2,400</u>	<u>257,774</u>	<u>6.0000</u>	<u>255,374</u>	<u>2,400</u>	<u>257,774</u>
COOMMRT MERIT OPER OF MAINT AND PLANT	A&P Salaries						379,552		379,552
	Subtotal						<u>379,552</u>		<u>379,552</u>
EGX022 FACILITIES - ASSC VICE PRES	A&P Salaries		266,755		266,755		271,540		271,540
	Classified Salaries		172,593		172,593		121,706		121,706
	Wages		3,245		3,245		3,245		3,245
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>4.0000</u>	<u>442,593</u>		<u>442,593</u>	<u>4.0000</u>	<u>396,491</u>		<u>396,491</u>
EGXT05 DT FACILITIES BLDG OPS	Classified Salaries		90,467		90,467		90,467		90,467
	Wages		2,000		2,000		2,000		2,000
	FTE Classified					2.0000			
	Subtotal		<u>92,467</u>		<u>92,467</u>	<u>2.0000</u>	<u>92,467</u>		<u>92,467</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_OPERATION AND MAINTENANCE OF PLANT

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BUILDING MAINTENANCE	Subtotal A&P Salaries		315,209		315,209		319,209		319,209
	Subtotal Classified Salaries		2,387,489		2,387,489		2,432,789		2,432,789
	Subtotal Wages		18,627		18,627		18,627		18,627
	Subtotal FTE Admin and Professional	4.0000				4.0000			
	Subtotal FTE Classified	17.0000				62.0000			
	Total of Objective	21.0000	2,721,325		2,721,325	66.0000	2,770,625		2,770,625
CUSTODIAL SERVICES	Subtotal A&P Salaries		218,111		218,111		63,213		63,213
	Subtotal Classified Salaries		2,150,928		2,150,928		1,731,858		1,731,858
	Subtotal Wages		27,464		27,464		27,464		27,464
	Subtotal FTE Admin and Professional	3.0000				1.0000			
	Subtotal FTE Classified	89.0000				84.0000			
	Total of Objective	92.0000	2,396,503		2,396,503	85.0000	1,822,535		1,822,535
GROUNDS MAINTENANCE	Subtotal Classified Salaries		398,500		398,500		164,058		164,058
	Subtotal Wages		6,066		6,066		6,066		6,066
	Subtotal FTE Classified					12.0000			
	Total of Objective		404,566		404,566	12.0000	170,124		170,124
PLANT__SUPPORT__SERVICES	Subtotal A&P Salaries		1,574,260		1,574,260		2,162,881		2,162,881
	Subtotal Classified Salaries		7,279,993		7,279,993		7,647,173		7,647,173
	Subtotal Wages		141,615		141,615		158,250		158,250
	Subtotal Payroll Related Costs			31,350	31,350			31,350	31,350
	Subtotal FTE Admin and Professional	19.0000				21.0000			
	Subtotal FTE Classified	233.0000				180.2590			
	Total of Objective	252.0000	8,995,868	31,350	9,027,218	201.2590	9,968,304	31,350	9,999,654
UTILITIES__E	Subtotal A&P Salaries		266,755		266,755		271,540		271,540
	Subtotal Classified Salaries		263,060		263,060		212,173		212,173
	Subtotal Wages		5,245		5,245		5,245		5,245
	Subtotal FTE Admin and Professional	2.0000				2.0000			

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

E_OPERATION AND MAINTENANCE OF PLANT

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal FTE Classified	2.0000				4.0000			
Total of Objective	4.0000	535,060		535,060	6.0000	488,958		488,958

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS O AND M OF PLANT

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZ013 TUITION REVENUE BONDS	A6000 Debt Service			11,222,648	11,222,648			11,223,538	11,223,538
	Subtotal			11,222,648	11,222,648			11,223,538	11,223,538
EGZ013 TUITION REVENUE BONDS	Subtotal A6000 Debt Service			11,222,648	11,222,648			11,223,538	11,223,538
	Total of Objective			11,222,648	11,222,648			11,223,538	11,223,538

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_SCHOLARSHIPS AND FELLOWSHIPS

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZ123 FIFTHYEAR ACCOUNTING STUDENT	Scholarships & Fellowships			15,000	15,000			15,000	15,000
	Subtotal			15,000	15,000			15,000	15,000
EGZ147 TEXAS GRANT PROGRAM	Scholarships & Fellowships			18,856,667	18,856,667			15,868,403	15,868,403
	Subtotal			18,856,667	18,856,667			15,868,403	15,868,403
EGZ148 THECB TOP 10% SCHOLARSHIP	Scholarships & Fellowships			500,000	500,000			493,000	493,000
	Subtotal			500,000	500,000			493,000	493,000
EGZ122 STATE WORKSTUDY PROGRAM	Wages		200,000		200,000		175,616		175,616
	Subtotal		200,000		200,000		175,616		175,616
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Wages		200,000		200,000		175,616		175,616
	Subtotal Scholarships & Fellowships			19,371,667	19,371,667			16,376,403	16,376,403
	Total of Objective		200,000	19,371,667	19,571,667		175,616	16,376,403	16,552,019

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION AND ACADEMIC SUPPORT								
Subtotal A&P Salaries		8,886,041		8,886,041	10,091,353			10,091,353
Subtotal Classified Salaries		13,647,075		13,647,075	13,429,731			13,429,731
Subtotal Wages		2,783,764		2,783,764	2,736,671			2,736,671
Subtotal Faculty & TA Salaries		79,611,185		79,611,185	84,015,269			84,015,269
Subtotal Maintenance & Operations			733,736	733,736			667,979	667,979
Subtotal B4100 Travel			3,000	3,000			3,000	3,000
Subtotal FTE Faculty	667.8136				716.0245			
Subtotal FTE Admin and Professional	79.2345				100.6003			
Subtotal FTE Classified	369.5539				316.7799			
Total of Objective	<u>1,116.6020</u>	<u>104,928,065</u>	<u>736,736</u>	<u>105,664,801</u>	<u>1,133.4047</u>	<u>110,273,024</u>	<u>670,979</u>	<u>110,944,003</u>
RESEARCH__E								
Subtotal A&P Salaries		535,367		535,367	586,651			586,651
Subtotal Classified Salaries		1,531,380		1,531,380	1,635,958			1,635,958
Subtotal Wages		259,116		259,116	235,631			235,631
Subtotal Faculty & TA Salaries		1,603,377		1,603,377	2,310,574			2,310,574
Subtotal Maintenance & Operations			2,204,075	2,204,075			2,355,123	2,355,123
Subtotal FTE Faculty	9.7864				9.1741			
Subtotal FTE Admin and Professional	6.5000				4.5000			
Subtotal FTE Classified	21.4537				16.7847			
Total of Objective	<u>37.7401</u>	<u>3,929,240</u>	<u>2,204,075</u>	<u>6,133,315</u>	<u>30.4588</u>	<u>4,768,813</u>	<u>2,355,123</u>	<u>7,123,936</u>
PUBLIC SERVICE								
Subtotal A&P Salaries		3,076,879		3,076,879	2,933,584			2,933,584
Subtotal Classified Salaries		1,601,828		1,601,828	1,760,250			1,760,250
Subtotal Wages		105,000		105,000	114,000			114,000
Subtotal Maintenance & Operations			2,372,222	2,372,222			2,473,278	2,473,278
Subtotal B4100 Travel			111,354	111,354			111,300	111,300
Subtotal FTE Admin and Professional	36.3400				42.6250			
Subtotal FTE Classified	36.1002				36.8012			
Total of Objective	<u>72.4402</u>	<u>4,783,707</u>	<u>2,483,576</u>	<u>7,267,283</u>	<u>79.4262</u>	<u>4,807,834</u>	<u>2,584,578</u>	<u>7,392,412</u>
INSTITUTIONAL SUPPORT								
Subtotal A&P Salaries		10,738,555		10,738,555	11,625,445			11,625,445

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Classified Salaries		12,397,275		12,397,275		12,089,482		12,089,482
Subtotal Wages		135,637		135,637		139,634		139,634
Subtotal Maintenance & Operations			874,354	874,354			874,297	874,297
Subtotal FTE Admin and Professional	106.7234				113.1434			
Subtotal FTE Classified	259.8070				269.6000			
Total of Objective	<u>366.5304</u>	<u>23,271,467</u>	<u>874,354</u>	<u>24,145,821</u>	<u>382.7434</u>	<u>23,854,561</u>	<u>874,297</u>	<u>24,728,858</u>
OPERATION AND MAINTENANCE OF PLANT								
Subtotal A&P Salaries		2,374,335		2,374,335		2,816,843		2,816,843
Subtotal Classified Salaries		12,479,970		12,479,970		12,188,051		12,188,051
Subtotal Wages		199,017		199,017		215,652		215,652
Subtotal Payroll Related Costs			31,350	31,350			31,350	31,350
Subtotal A6000 Debt Service			11,222,648	11,222,648			11,223,538	11,223,538
Subtotal FTE Admin and Professional	28.0000				28.0000			
Subtotal FTE Classified	341.0000				342.2590			
Total of Objective	<u>369.0000</u>	<u>15,053,322</u>	<u>11,253,998</u>	<u>26,307,320</u>	<u>370.2590</u>	<u>15,220,546</u>	<u>11,254,888</u>	<u>26,475,434</u>
SCHOLARSHIPS AND FELLOWSHIPS								
Subtotal Wages		200,000		200,000		175,616		175,616
Subtotal Scholarships & Fellowships			19,371,667	19,371,667			16,376,403	16,376,403
Total of Objective		<u>200,000</u>	<u>19,371,667</u>	<u>19,571,667</u>		<u>175,616</u>	<u>16,376,403</u>	<u>16,552,019</u>
STUDENT_SERVICES_E								
Subtotal A&P Salaries		1,174,693		1,174,693		1,269,138		1,269,138
Subtotal Classified Salaries		2,788,906		2,788,906		2,847,894		2,847,894
Subtotal Wages		86,126		86,126		102,155		102,155
Subtotal FTE Admin and Professional	16.5183				16.4423			
Subtotal FTE Classified	54.7254				73.8239			
Total of Objective	<u>71.2437</u>	<u>4,049,725</u>		<u>4,049,725</u>	<u>90.2662</u>	<u>4,219,187</u>		<u>4,219,187</u>
STAFF_BENEFITS								
Subtotal Payroll Related Costs			45,538,614	45,538,614			47,102,741	47,102,741
Total of Objective			<u>45,538,614</u>	<u>45,538,614</u>			<u>47,102,741</u>	<u>47,102,741</u>
EDUCATION AND GENERAL FUNDS TOTAL	2,033.5564	156,215,526	82,463,020	238,678,546	2,086.5583	163,319,581	81,219,009	244,538,590

**Service Department
Funds**

The University of Texas at San Antonio
 2015-16 Budget
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
RC0002 TELECOMMUNICATIONS ENTERPRISE	1,185,000	1,185,000	-	-			
RC0003 TELECOMM SRVS INV FOR RESALE	64,000	64,000	-	-			
RC0004 MAIL SERVICES 1604 CAMPUS	315,680	315,680	-	-			
RC0005 MAIL SERVICES DOWNTOWN CAMPUS	38,000	38,000	-	-			
RC0007 GENERAL STORES SERVICES	100,000	100,000	-	-			
RC0010 FACILITIES SERVICES DTC	111,797	111,797	-	-			
RC0011 FAC SERVICES 1604 CAMPUS	1,357,866	1,357,866	-	-			
RC0012 FAC SERVICES INV FOR RESALE	375,000	375,000	-	-			
RC0013 FAC COORDINATED PROJECTS	1,062,081	1,062,081	-	-			
RC0014 ACCESS CONTROL OPERATIONS	20,000	20,000	-	-			
RC0015 EMPLOYMENT BACKGROUND CHECKS	75,000	75,000	-	-			
RC0016 STATISTICAL CONSULTING CENTER	7,000	7,000	-	-			
RC0018 CONFOCAL CENTER	24,000	24,000	-	-			
RC0019 KLEBERG ADVANCD MICROSCOPY CTR	120,000	120,000	-	-			
RC0020 ANIMAL CARE SERVICES	308,749	308,749	-	-			
RC0021 PUBLICATION SRV OUTSOURCED	370,000	370,000	-	-			
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS) TOTAL	<u>5,534,173</u>	<u>5,534,173</u>	<u>-</u>	<u>-</u>			

Designated Funds

The University of Texas at San Antonio
2015 - 2016 Budget
DESIGNATED FUNDS

Department	Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
PRESIDENT								
INSTL COMPL OFC OPS	DYM008	-	40,553	-	40,553			-
OFFL OCCAS LEGAL AFFRS OFC	DYO003	-	2,000	-	2,000			-
INTERNAL AUDIT OPERATIONS	DYM003	-	15,000	-	15,000			-
OFFICE OF LEGAL AFFAIRS OPS	DYM005	-	61,500	-	61,500			-
OFF OCEQ OPP SRVC OFC	DYX006	-	4,500	-	4,500			-
EQ OPP SERVICES OFFICE OPS	DYM007	-	18,825	-	18,825			-
OFFICIAL UNIVERSITY FUNCTIONS	DYO001	-	230,000	-	230,000			-
PRESIDENTS OFFICE DISCRET	DYX001	-	53,500	-	53,500			-
PRES OFFICE OPS RES INST SUPR	DYO011	-	143,507	-	143,507			-
PRESIDENTS OFFICE OPERATIONS	DYX002	-	414,488	-	414,488			-
EXT AFFRS OFFL INC TRAVEL	DYO005	-	3,000	-	3,000			-
OFCE OF EXT AFFRS OPS	DYM001	-	10,000	-	10,000			-
	PRESIDENT SUBTOTAL	-	996,873	-	996,873	-	-	-
VP EXTERNAL RELATIONS								
- BUD DT ALUMNI PROGRAMS	DZX145	-	-	-	-			-
ALUMNI PROGRAMS	DVX003	-	349,290	-	349,290			-
ENDOWMENT COMPLIANCE	DVX010	173,801	173,801	-	-			-
ADVANCEMENT SERVICES OPERATION	DVM007	-	85,000	-	85,000			-
COMMUNICATIONS OPERATIONS	DVM011	-	58,000	-	58,000			-
PUBLICATION EXPENDITURES OPS	DVM012	-	120,000	-	120,000			-
DONOR RELATIONS - OFFICIAL OCC	DVO001	-	30,000	-	30,000			-

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Department	Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DEV OFF-DONOR RELATIONS OPERAT	DVM001	-	15,000	-	15,000			-
CTRAL DEVCOL OFF OPS	DVM006	-	55,000	-	55,000			-
ANNUAL FUND OPERATIONS	DVM008	-	253,500	-	253,500			-
UNIVERSITY MARKETING OPS	DVM009	-	61,680	-	61,680			-
V P FOR UNIV ADV OPS INST SPRT	DVM002	-	80,379	-	80,379			-
ADVERTISINGMARKETING	DVX001	-	340,000	-	340,000			-
STRAT INTI UW PRO DEV PRGM	DVX005	-	6,000	-	6,000			-
VP EXTERNAL RELATIONS		173,801	1,627,650	-	1,453,849			-
VP STUDENT AFFAIRS								
VPSA DEVELOPMENT OPERATIONS	DQM007	-	10,000	-	10,000			-
ADMISS OPS STNT SERVICES	DQX068	-	1,218,606	-	1,218,606			-
ADM OFF OCC SP PROJECTS	DQX070	-	41,500	-	41,500			-
VISITORS CTR OPS STNT SRVCS	DQM017	-	4,808	-	4,808			-
DT ADMISSIONS OPERATIONS	DQM019	-	6,550	-	6,550			-
ADMISSIONS RECRUITMENT OPS	DQM020	-	343,510	-	343,510			-
ADMISS OPS STNT SERVICES	DQM021	-	13,600	-	13,600			-
STRATEGIC INIT UG RECRUITMENT	DQX025	-	20,500	-	20,500			-
ATHLETIC CAPITAL PROJECTS	DQX018	20,000	20,000	-	-			-
ATHLETIC FACILITIES	DQX020	178,210	251,965	-	73,755			-
UIL CROSS COUNTRY	DQX026	15,000	15,000	-	-			-
UIL BASKETBALL	DQX030	35,000	35,000	-	-			-
UTSA CROSS COUNTRY MEET	DQX071	45,000	45,000	-	-			-

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Department	Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MENS BASKETBALL CAMP	DQX072	50,000	50,000	-	-			-
OFFICIAL OCCASIONSATHLETICS	DQX073	-	3,600	-	3,600			-
WOMENS BASKETBALL CAMP	DQX080	50,000	50,000	-	-			-
MENS BASEBALL CAMP	DQX083	50,000	50,000	-	-			-
WOMENS SOFTBALL CAMP	DQX084	15,000	15,000	-	-			-
VOLLEYBALL CAMP	DQX085	15,000	15,000	-	-			-
FOOTBALL CAMP	DQX086	100,000	100,000	-	-			-
MENS TENNIS CAMP	DQX092	10,000	10,000	-	-			-
WOMENS TENNIS CAMP	DQX093	10,000	10,000	-	-			-
WOMENS SOCCER CAMP	DQX097	10,000	10,000	-	-			-
NCAA SAFSTUDENT ASSIST FND	DQX114	350,000	350,000	-	-			-
CAMP - TRACK/CC	DQX159	5,000	5,000	-	-			-
CAMP - MENS' GOLF	DQX160	5,000	5,000	-	-			-
CAMP - WOMENS' GOLF	DQX161	5,000	5,000	-	-			-
CAMP - CHEERLEADERS	DQX162	21,729	21,729	-	-			-
- BUD DT ATHLETIC COMPLIANCE OF	DZX149	-	-	-	-			-
RECREATION ACTIVITY OPERATIONS	DQX101	-	52,722	-	52,722			-
TENNIS CENTER	DQX102	51,798	66,500	-	14,702			-
CHEERLEADERS	DQX103	-	40,679	-	40,679			-
ADMIN EXP FUND FINANCIAL AID	DQH001	86,500	137,040	-	50,540			-
ADMEXP FUND PELL FIN AID	DQE001	61,000	61,000	-	-			-
- BUD DT ADMIN EXP FINANCIAL AID	DZX150	-	-	-	-			-
DT CAMPUS FINANCIAL AID OPS	DUM001	-	80,000	-	80,000			-

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Department	Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
STUDENT FINANCIAL AID	DQX058	-	1,468,503	-	1,468,503			-
OFFICIAL OCCASIONSFINANCIAL AI	DQ0003	-	1,500	-	1,500			-
ENROLLMENT SERVICES CENTER	DQX041	-	967,124	-	967,124			-
TX PUB EDUC GRNT UG RES NDEST	DZX024	-	4,410,518	-	4,410,518			-
TX PUB EDUC GRTUG NRS DTUIT	DZX026	-	376,200	-	376,200			-
TEC SRV ISTR SPRT CSI INSR	DZX020	100,000	100,000					-
INTERNATIONAL EDU FEE SCH	DZX028	-	125,000	-	125,000			-
TX PUB EDU GRANT GRAD NON RES	DZX029	-	58,635	-	58,635			-
TX PUBLIC EDUC GRANT GR RES	DZX032	-	441,751	-	441,751			-
BRPDUG SCH	DZM039	-	35,000	-	35,000			-
UTSA ACAD EXCEL SCH	DZM040	-	100,000	-	100,000			-
HONORS SCHOLARSHIP	DZX069	-	20,000	-	20,000			-
DESG TUIT FIN AIDUG	DZX073	-	7,696,833	-	7,696,833			-
WKSTUDYDSGNATED TUITSET ASIDE	DZX074	-	1,425,000	-	1,425,000			-
TUIT DES NONNEED BSE FIN AID	DZX075	-	500,000	-	500,000			-
INT FREE LOAN FORGIVENESS PRG	DZX078	-	300,000	-	300,000			-
DES TUITION FINANCIAL AIDGRADU	DZX079	-	1,002,773	-	1,002,773			-
DOCTRAL PRGM THECB TRF	DZX080	-	23,584	-	23,584			-
RDRUNNER SCHSHP PRGM NON NEED	DZX081	-	850,000	-	850,000			-
COMPETITIVE EDUCATION FUND SCH	DZX137		2,000,000		2,000,000			-
UTSA SELECTIVE SCHOLARSHIP	DZX085	-	80,000	-	80,000			-
ORT TRSN PRGMSVPSA STNT SRVC	DQX042	-	833,225	-	833,225			-
ROADRUNNER CAMP	DQX044	27,600	27,600	-	-			-

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Department	Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
RECRUITMENT INFO SYSAPPLIC FEE	DQX111	-	77,227	-	77,227			-
RECRUITMENT INFO SYS ORIENT	DQX125	-	78,018	-	78,018			-
RECRUITING INFO SYS OPERATIONS	DQM001	-	45,000	-	45,000			-
REGISTRAR SPECIAL PROJECTS	DQX062	-	1,500	-	1,500			-
REGISTRAR PUBLICATIONS	DQX063	-	184,161	-	184,161			-
VA HANDLING OH REIMBSTNT SRV	DQX064	25,200	25,200	-	-			-
STUDENT DATA MANAGEMENT FEE	DQX066	17,350	560,350	-	543,000			-
OFFICE OF REGISTRAR OPERATIONS	DQM014	-	176,730	-	176,730			-
COURSE SCHEDULING SYSTEM PROJ	DQX021	-	11,400	-	11,400			-
REGISTRARATH CERTIFICATION	DQX067	-	65,106	-	65,106			-
OFF OCC STUDENT LIFE	DQO002	-	3,500	-	3,500			-
STNT LIFE OFFICE	DQX040	-	517,899	-	517,899			-
ROADRUNNER DAYS	DQX016	-	40,000	-	40,000			-
GRADUATION CEREMONIES	DQX001	-	125,000	-	125,000			-
EXEC DIR FOR SPECIAL EVENTS	DQM107	-	10,000	-	10,000			-
AMBASSADORS	DQX006	-	12,000	-	12,000			-
COMMENCEMENT DIPLOMAS OPS	DQM006	-	25,000	-	25,000			-
HONORS ALLIANCE	DQX008	-	79,354	-	79,354			-
AMBASSSTNT SRV FEES	DQX010	-	7,920	-	7,920			-
INCI COMM ENGMNT CTRSTNT SV	DQX051	-	189,057	-	189,057			-
STUDENT GOVERNMENT LEADER FUND	DQX055	-	8,910	-	8,910			-
STNT ACT STNT PROGRAMS	DQX053	-	989,903	-	989,903			-
STUDENT GOVERNMENT	DQX054	-	47,173	-	47,173			-

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Department	Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
STUDENT LEADERSHIP DEVELOPMENT	DQX060	-	217,300	-	217,300			-
JUDICIAL AFFAIRS	DQX061	-	354,417	-	354,417			-
UC EV MGMT FUNDED NOND TUIT	DQX022	-	222,438	-	222,438			-
UNIV CENTER EVENTS MGMT OPS	DQM023	-	3,039	-	3,039			-
UC EV MGMT FUNDED DESGN TUIT	DQX002	-	-	-	-			-
- BUD SSF UNIVERSITY CENTER	AX0109	-	-	-	-			-
- BUD SSF CHILD DEVELOP CENTER	AX0108	-	-	-	-			-
PRO CAREER FAIRS STNT SRV	DQX115	110,000	110,000	-	-			-
UNIVERSITY CAREER CENTER	DQX035	-	1,423,020	-	1,423,020			-
COUNS SRVCSTNT SERV	DQX118	5,500	1,182,446	-	1,176,946			-
OFFL OCC STUDENT SERVICES	DQO005	-	1,225	-	1,225			-
STUDENT HEALTH SERVICES	DQX046	15,700	1,781,931	-	1,766,231			-
- BUD DT STUDENT HEALTH SRV	DZX147	-	-	-	-			-
STNT DISABILITY SRV	DQX108	-	275	-	275			-
STUDENT DISABILITY SERVICES	DQX019	-	498,403	-	498,403			-
STUDENT DATA MANAGEMENT FEE I	DFX004	623,000	11,000	-	(612,000)			-
ATHLETIC COMPLIANCE OFFICE	DQX032	-	137,802	-	137,802			-
OFF OCCSTUDENT AFFAIRS	DQO001	-	26,500	-	26,500			-
OFF OCC STNT AFF BUD PLAN	DQO004	-	2,500	-	2,500			-
UNIVERSITY PUBLICATIONS FEE	DQX014	312,000	27,839	-	(284,161)			-
INTERNATIONAL EDUCATION FEE	DQX015	125,000	-	-	(125,000)			-
MEDICAL SERVICES FEE5450891	DQX027	2,039,000	68,713	(239,056)	(1,731,231)			-
ORIENTATION & TRANSITION INC	DQX134	1,018,175	80,932	-	(937,243)			-

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Department	Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
REGISTRARDEGREE APPL FEE	ZC0161	1,425,500	89,667	-	(1,335,833)			-
VP STUDENT AFFRS OPS	DAM087	-	83,045	-	83,045			-
STRAT INIT UW PRO DEV VPSA	DQX004	-	10,000	-	10,000			-
STUDENT SERVICES FEE	DQX024	9,808,000	549,702	-	(9,258,298)			-
	VP STUDENT	16,841,262	36,170,157	(239,056)	19,567,951	-	-	-
VP ACADEMIC AFFAIRS								
VPAA PROVOST								
FA DISTRIBUTION VPAA	DAF007	-	874,000	-	874,000			-
OFF OCCPROV ACAD	DAO002	-	53,300	-	53,300			-
PROVVP ACA AFFR OPS INSTS	DAM003	-	49,142	-	49,142			-
PRV OFC OPSTELE BASE RATE	DAM012	-	314,880	-	314,880			-
VPAA FACULTY RECRUITMENT	DAX083	-	100,000	-	100,000			-
FACULTY ADVISORY COMMITTEE	DAX006	-	5,000	-	5,000			-
ASSC PRV FAC STNT DIV RECRUIT	DAM004	-	10,000	-	10,000			-
DTVICE PROV OFFICE OPS	DAM016	-	20,181	-	20,181			-
BRPD FAC DEV AND ASSESSMENT	DAM017	-	5,000	-	5,000			-
VPROV ACADEMIC FACULTY SPRT	DAM018	-	14,000	-	14,000			-
GRADUATE APPLICATION FEES	DGX001	335,980	335,980	-	-			-
GRADUATE STUDENT FAIR	DGX002	7,500	7,500	-	-			-
VPAA GRADUATE AFFAIRS OPS	DGM001	-	74,488	-	74,488			-
GR SCH RECRUIT OPS	DGM002	-	298,500	-	298,500			-
VICE PROV ACCT AND INST EFFEC	DAM007	-	90,912	-	90,912			-

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Department	Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
VP11 INTENSIVE ENGLISH PROGRAM	DAX117	1,000,000	94,448	-	(905,552)			-
EXEC VICE PROV OPS	DAM005	-	4,303	-	4,303			-
INTL UNDERGRAD ADMISS APP FEE	DAX019	45,000	45,000	-	-			-
INTERNATIONAL STUDENT PROGRAM	DAX021	342,800	342,800	-	-			-
STUDY ABROADEXCHANGE REG FEES	DAX024	44,000	44,000	-	-			-
INTERNATIONAL PROGRAMS	DAX022	-	134,092	-	134,092			-
INTENSIVE ENGLISH PROGRAM	DDX087		905,552	-	905,552			-
VPAA PROVOST SUBTOTAL		1,775,280	3,823,078	-	2,047,798	-	-	-
COLLEGE OF ARCHITECTURE								
PGRM FEESCOL OF ARCH	DCX001	102,500	102,500	-	-			-
COA TECHNOLOGY SUPPORT FEE	DCX004	53,900	53,900	-	-			-
GRADUATE SERVICES FEEOA	DCX007	13,200	13,200	-	-			-
COASTUDY ABROADSPAIN	DCX008	200,000	200,000	-	-			-
COA URBINO ITALY TRAVEL	DCX012	325,000	325,000	-	-			-
COLLEGE OF ARCHITECTURE OPS	DCM002	-	40,218	-	40,218			-
SCH OF ARCH INT DSGN OPS	DCM005	-	19,800	-	19,800			-
DEPT OF CONST SCI OPS	DCM007	-	9,300	-	9,300			-
COLLEGE OF ARCHITECTURE		694,600	763,918	-	69,318	-	-	-
COLLEGE OF BUSINESS								
LEARNING RESOURCES FEEOB	DBX005	720,900	636,600	-	(84,300)			-
TECH INSTR SUPP FEEOB	DBX006	620,300	620,300	-	-			-

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Department	Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
OFFICE OF DEAN OPERATIONS	DBM002	-	68,881	-	68,881			-
INTL RELATIONS STUDENT EXCH	DBX012	8,000	8,000	-	-			-
COB GLOBAL BUSINESS SKILLS CHG	DBX017	682,900	682,900	-	-			-
DT COB OFC OF ASSC DEAN OPS	DBM007	-	8,730	-	8,730			-
DTCOB BUS SCH LEARN RES FEE	DBX022	-	84,300	-	84,300			-
COB CTR STNT PROF DEV FEE	DBX023	167,000	167,000	-	-			-
GRADUATE SERVICES FEEOB	DBX029	459,600	459,600	-	-			-
DEPT OF ACTING OPERATIONS	DBM010	-	24,389	-	24,389			-
DEPT INFO SYS OPS EFF 9101	DBM011	-	20,081	-	20,081			-
DEPT OF ECON OPS	DBM012	-	28,947	-	28,947			-
DEPARTMENT OF FINANCE OPS	DBM013	-	15,123	-	15,123			-
DEPARTMENT OF MGMT OPERATIONS	DBM014	-	29,429	-	29,429			-
DEPT OF MKTG OPS EFF 9101	DBM015	-	20,187	-	20,187			-
DEPT MGMT SCI STATIS OPS	DBM016	-	26,766	-	26,766			-
ENTREPRE & TECH MNGMT OPS	DBM017	-	3,000	-	3,000			-
EXECUTIVE MBA CLASS 18	DBX031	454,815	253,653	-	(201,162)			-
EXECUTIVE MBA CLASS 19	DBX032	922,619	462,619	-	(460,000)			-
EXECUTIVE MBA CLASS 16	DBX034	80,000	80,000	-	-			-
CENTER FOR PROFESSIONAL EXCELL	DBX035	-	836,162	-	836,162			-
CPEPARALEGAL PROGRAM	DBX042	315,000	140,000	-	(175,000)			-
CHASE PROGRAM MANAGEMENT	DBX097	60,000	60,000	-	-			-
COLLEGE OF BUSINESS		4,491,134	4,736,667	-	245,533			-

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Department	Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
COLLEGE OF ENGINEERING								
GRADUATE SERVICES CHARGE COE	DEX006	85,300	85,300	-	-			-
TECH AND INSTR SUP	DEX007	446,000	446,000	-	-			-
LEARN RES FEECOE	DEX121	314,100	314,100	-	-			-
COE DEAN'S OPERATING	DEM001	-	37,138	-	37,138			-
DEPT OF ELEC ENGR INSTR	DEM009	-	33,500	-	33,500			-
ECE GRAD SCHOLARSHIPFWSHP	DEM011	-	250,000	-	250,000			-
DEPARTMENT OF MECH ENGR	DEM012	-	34,716	-	34,716			-
DEPT OF BIOMED ENGR INSTR	DEM014	-	25,000	-	25,000			-
BME GRAD SCHOLARSHIPFWSHP	DEM016	-	250,000	-	250,000			-
ENVMTL SCI GRAD SCHFELLOWSHIP	DEM022	-	250,000	-	250,000			-
DEPARTMENT OF CVL ENVIRON ENGR	DEM008	-	35,000	-	35,000			-
COLLEGE OF ENGINEERING		845,400	1,760,754	-	915,354	-	-	-
COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT								
LEARNING RESOURCES FEE COEHD	DDX005	249,600	61,500	-	(188,100)			-
TEC INSTR SPRT FEE COEHD PLNT	DDX007	398,600	398,600	-	-			-
COEHD TEXES CHARGE	DDX015	145,490	145,490	-	-			-
EDU FIELD INSTRFEESCOEHD	DDX016	251,777	251,777	-	-			-
OFC DEAN OPSACAD SPRT	DDM001	-	76,783	-	76,783			-
COEHD CERTIFICATION CHARGE	DDX071	15,800	15,800	-	-			-
GRAD CERT CHARGE COEHD	DDX072	4,000	4,000	-	-			-
SECONDARY CERTCHARGE COEHD	DDX073	9,055	9,055	-	-			-

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Department	Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
- BUD DT CERTIFICATION	DZX142	-	-	-	-			-
CERTIFICATION	DDX074	-	79,250	-	79,250			-
DT CAMP COEHD ASSC DEAN OPS	DDM005	-	12,748	-	12,748			-
GRAD SVC CHRGE COEHD	DDX014	531,900	531,900	-	-			-
BBL GRAD SCHOLARSHIPFWSHIP	DDM007	-	134,688	-	134,688			-
COEHD GRAD PRGM SPRT	DDM008	-	115,312	-	115,312			-
COEHD GRAD SCHFEL 2	DDM020	-	220,000	-	220,000			-
BBL LEARNING RESOURCES FEE	DDX019	-	59,000	-	59,000			-
BICULTURAL-BILINGUAL OPS INSTR	DDM011	-	20,076	-	20,076			-
ELPS LEARNING RESOURCES FEE	DDX025	-	16,000	-	16,000			-
EDUL LDSHIP AND POLICY STUDY	DDM013	-	16,549	-	16,549			-
DEPARTMNT OF COUNSELING SPRT	DDX033	71,300	71,300	-	-			-
DEPT OF CNSL LEARNING RES FEE	DDX035	-	9,000	-	9,000			-
DEPT OF COUNSELING OPS	DDM015	-	14,481	-	14,481			-
SCH PYSCH SPRT FEE	DDX036	15,300	15,300	-	-			-
EDU PSY LEARN RES FEE	DDX037	-	7,000	-	7,000			-
EDUCATIONAL PYSCHOLOGY OPS	DDM016	-	13,427	-	13,427			-
ILT LEARN RES FEE	DDX039	-	47,600	-	47,600			-
ED ASMNT INTD LEARN CRS FEE	DDX040	3,500	3,500	-	-			-
SAN ANTONIO WRITING PROJECT	DDX049	20,000	20,000	-	-			-
DEPT OF INTERDISPLIN OPS INSTR	DDM017	-	44,767	-	44,767			-
DIETETICS & NUTRITION PRAC FEE	DDX021	14,290	14,290	-	-			-
KINES SUPPLY MTNC FEEOEHD	DDX053	32,000	32,000	-	-			-

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Department	Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
HTHKIN LEARNING RESOURCES FEE	DDX054	-	49,500	-	49,500			-
OTDR ACT FEEOEHD HLTH KIN	DDX056	1,900	1,900	-	-			-
PHYS ACT EQ FEE COEHD	DDX057	7,500	7,500	-	-			-
GOLF ACT FEEOEHD HLTH KIN	DDX058	2,200	2,200	-	-			-
DIETETICS & NUTRITION MATERIAL	DDX060	1,200	1,200	-	-			-
DEPT OF HEALTH KINES OPS	DDM019	-	23,369	-	23,369			-
WOMENS STUDIES INSTITUTE CONF	DFX120	10,000	10,000	-	-			-
WOMENS STUDIES INSTITUTE OPS	DFM023	-	34,862	-	34,862			-
COLLEGE OF EDUCATION AND		1,785,412	2,591,724	-	806,312	-	-	-
COLLEGE OF LIBERAL AND FINE ARTS								
COLFA URBINO STUDY ABROAD	DFM004	60,000	60,000	-	-			-
GRAD SVC CHGCOLFA	DFM029	75,900	75,900	-	-			-
COLFA SIENA STUDY ABROAD	DFMR02	40,000	40,000	-	-			-
LIBRARY SECURITY	DFX007	310,200	217,383	-	(92,817)			-
COLFAOFC OF DEAN OPS	DFM001	-	78,504	-	78,504			-
DT COFAH OFF OF ASSC DN OPS	DFM005	-	11,654	-	11,654			-
COLFA GRAD SCHFLW 19790600	DFM026	-	195,000	-	195,000			-
PHYS PLNT - DTGROUNDS MAIN	DFX014	81,300	81,300	-	-			-
WCI RESOURCE ALLOCATION - FY11	DFX018	7,800	7,800	-	-			-
THE UTSA STNT PROP DEPT ENDOWM	DFZ020	-	30,000	-	30,000			-
DEPT OF ART ART HIST OPS	DFM006	-	57,841	-	57,841			-
LERR CONTROL ACCOUNT - R&D EXP	DFX012	-	12,222	-	12,222			-

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Department	Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
WCI RESOURCE ALLOCATION - FY10	DFX017	-	12,000	-	12,000			-
TEACHING GALLERY OPERATIONS	DFM007	-	61,239	-	61,239			-
WRITING MAT FEE ENGCOLFA	DFX029	4,500	4,500	-	-			-
COLFA GRSF ENG ACAD	DFX032	-	18,586	-	18,586			-
DEPT OF ENGOPS	DFM009	-	26,360	-	26,360			-
DEPT OF COMMUNICATION	DFM011	-	22,000	-	22,000			-
COMMUNICATION MATERIALS	DFX036	-	9,000	-	9,000			-
FORENSICS	DFX037	-	94,476	-	94,476			-
PSYCH INSTRUC MATERIALS	DFX040	-	13,000	-	13,000			-
DEPT OF PSYCH OPS EFF 9101	DFM012	-	20,740	-	20,740			-
MULTIMEDLRN CTR FEE COLFA ML	DFX054	28,000	28,000	-	-			-
DEPT OF MODERN LANG OPS	DFM013	-	33,900	-	33,900			-
ANTHRO BELIZE ARCH FIELD SCH	DFX066	45,000	45,000	-	-			-
DEPT OF ANTHROPOLOGY OPS	DFM014	-	11,900	-	11,900			-
ANTHROPOLOGY INSTRUCTIONAL AID	DFX061	-	1,000	-	1,000			-
ANTHROPOLOGY MATERIALS	DFX062	-	1,000	-	1,000			-
DEPT OF PHILOSOPHY	DFM072	-	12,000	-	12,000			-
UNIVERSITY CENTER SLA HSEKEEP	DFX022	800	800	-	-			-
METAL RECYCLING PROCEEDS	DFX023	600	600	-	-			-
COLFA LRN RES FEEPOLI SCI	DFX026	-	29,231	-	29,231			-
POLITICAL SCIENCE GEOGRAPHY O	DFM008	-	26,206	-	26,206			-
COLF LRN RES FEE HISTORY	DFX116	-	15,000	-	15,000			-
DEPARTMENT OF HISTORY	DFM022	-	24,300	-	24,300			-

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				Debt Service	Other			
CAR OFFICE SERVICES	DFX121	90,000	90,000	-	-			-
CAR LABORATORY CURATION	DFX123	40,000	40,000	-	-			-
CAR VEHICLE SERVICES	DFX124	15,000	15,000	-	-			-
LYRIC THEATRE	DFX074	44,000	44,000	-	-			-
INSTR USER FEE CHEMCOS INSR	DFX075	13,000	13,000	-	-			-
MUSIC WORKSHOPS	DFX078	10,000	10,000	-	-			-
MU CRSE EQ MTNC FEE COLFA	DFX080	64,400	64,400	-	-			-
STRING PROJECT	DFX088	15,000	15,000	-	-			-
FLUTE CAMP	DFX089	7,000	7,000	-	-			-
BAND CAMP	DFX090	50,000	50,000	-	-			-
CHOIR CAMP	DFX091	70,000	70,000	-	-			-
JALE HOLIDAY	DFX093	6,000	6,000	-	-			-
MISC MUSIC FUND	DFX098	15,000	15,000	-	-			-
CHOIR FUND MUSIC DEPT OF	DFX104	4,000	4,000	-	-			-
MUSIC OPERATIONS	DFM017	-	108,350	-	108,350			-
ATHLETIC BAND	DFM019	-	125,767	-	125,767			-
INST FOR MUSIC RESEARCH OPS	DFM020	-	6,500	-	6,500			-
D OF INTRDIS LRN TCH OPS INR	DFX085	-	33,000	-	33,000			-
MUSIC PERFORMING ACTIVITIES	DFX087	-	7,000	-	7,000			-
DEPT OF SOCIO OPS	DFM021	-	13,909	-	13,909			-
IHDR-INS FR HEALTH DISP RES OP	DFM025	-	14,000	-	14,000			-
COLLEGE OF LIBERAL AND FINE ARTS		1,097,500	2,130,368	-	1,032,868			-

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				Debt Service	Other			
COLLEGE OF PUBLIC POLICY								
DT CMPS COPP OFF OF THE DEAN	DPM001	-	7,223	-	7,223			-
GRADUATE SERVICES FEE PUBLIC	DPX021	19,100	19,100	-	-			-
DT CAMPUS DIV PUB ADMIN OPS	DPM011	-	15,397	-	15,397			-
GRADUATE SERVICES CHG SOCIAL	DPX023	85,100	85,100	-	-			-
PROF AFF DEV FEE SOCIAL WORK	DPX024	15,000	15,000	-	-			-
DEPT OF SOCIAL WORK OPS	DPM013	-	15,403	-	15,403			-
CRIM JUST INTRNSHIP FEE	DPX034	16,900	16,900	-	-			-
DT CMPS DIV OF CRIM JUST OPS	DPM006	-	20,561	-	20,561			-
DEPT OF DEMOGRAPHY M&O	DPM007	-	11,900	-	11,900			-
INST DEMGRAPH SOCIOECO RSRCH	DPM014	-	50,000	-	50,000			-
NATL LDERSHP ALCE OPS	DPM015	-	5,899	-	5,899			-
CENTER FOR POLICY STUDIES OPER	DPM016	-	4,500	-	4,500			-
TX STATE DATA CENTER ANNL MTG	DPX002	7,000	7,000	-	-			-
COLLEGE OF PUBLIC POLICY SUBTOTAL		143,100	273,983	-	130,883			-
COLLEGE OF SCIENCES								
GRADUATE SERVICES CHARGE COS	DSX001	246,500	246,500	-	-			-
TECH INST SUPPORT FEECOS	DSX003	794,800	794,800	-	-			-
COS LEARN RESOURCE FEE	DSX005	794,700	794,700	-	-			-
COSOFFICE OF THE DEAN OPS	DSM001	-	161,109	-	161,109			-
DT CMPS COS OFC ASSC DN OPS	DSM003	-	8,093	-	8,093			-
INSTRUMENT USER FEE GEOSCICOS	DSX028	6,600	6,600	-	-			-

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Department	Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
GEOLOGICAL SCIENCES OPERATIONS	DSM006	-	44,530	-	44,530			-
ENVIRO SCIENCE ACAD PRGMS OPS	DSM007	-	40,000	-	40,000			-
INSTR USER FEE PHYSICSCOS	DSX070	52,400	52,400	-	-			-
EQ MAT FEEPHYSICSCOS	DSX071	80,000	80,000	-	-			-
DEPT OF PHYSICS ASTRO OPS	DSM011	-	52,315	-	52,315			-
PA GRAD SCHOLARSHIPFLWSHP	DSM012	-	200,000	-	200,000			-
COS BIOLOGY FIELD TRIP FEE	DSX095	4,400	4,400	-	-			-
ENSEMBLE PROGRAMSINSTR	DSX097	42,900	42,900	-	-			-
DEPT OF BIOLOGY OPS INSTR	DSM013	-	185,763	-	185,763			-
BIO GRAD SCHOLARSHIPFWHSP	DSM015	-	573,118	-	573,118			-
DIV OF COMPUTER SCI OPS	DSM017	-	57,771	-	57,771			-
MATH MANIP RES FEE COS	DSX175	22,000	22,000	-	-			-
DEPARTMENT OF MATHEMATICS	DSM018	-	48,385	-	48,385			-
KLEBERG ADV MICROSCOPY CTR	DEX115	25,000	25,000	-	-			-
INSTR USR FEE BIOLCOS INSTR	DSX047	38,300	38,300	-	-			-
DEPT OF CHEM OPS INSTR	DSM008	-	54,328	-	54,328			-
CHEM GRAD SCHOLARSHIPFLWSHP	DSM010	-	214,000	-	214,000			-
COLLEGE OF SCIENCES		2,107,600	3,747,012	-	1,639,412			-
HONORS COLLEGE								
HONORS COLLEGE STUDY ABROAD	DHX002	30,000	30,000	-	-			-
HON COL STNT ACT FEE	DHX003	35,100	35,100	-	-			-
HONORS COLLEGE OPS INSTR	DHM007	-	132,000	-	132,000			-

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Department	Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
HONORS COLLEGE ACA SPRT	DHM008	-	26,693	-	26,693			-
HONORS GRAD SCHOLARSHIPFELLOW	DHM010	-	100,000	-	100,000			-
HONORS COLLEGE SUBTOTAL		65,100	323,793	-	258,693	-	-	-
LIBRARY								
TEACHING AND LEARNING CENTER	DAX012	312,000	312,000	-	-			-
LIBRARY RESOURCE FEEACAD SPRT	DAX052	9,519,000	4,288,062	-	(5,230,938)			-
INST LAW PUB AFFRS SMR ACAD SP	DAX060	20,700	20,700	-	-			-
LIBRARY COMPUTER COSTS	DAX063	-	300,000	-	300,000			-
LIBRARYRENTAL AND OTH INCOME	DAX068	2,500	2,500	-	-			-
LEARN RES FEE ARCHIVES	DAX075	-	16,096	-	16,096			-
LIB RES FEE OFC OF THE DEAN	DAX078	-	5,084,582	-	5,084,582			-
TLCMSTR GRAD INSTR PRGM OPS	DAM020	-	35,000	-	35,000			-
LIBRARY SUBTOTAL		9,854,200	10,058,940	-	204,740	-	-	-
OFFICE OF INFORMATION TECHNOLOGY								
INFO TECH OPERATIONS IS	DAX087	-	1,662,220	-	1,662,220			-
INFO TECH SPECIAL PROJECTS	DAX033	-	262,220	-	262,220			-
VPAA TECH SUPPORT	DAX005	-	50,000	-	50,000			-
AUTOMATED SERVICES CHARGE	DAX009	15,447,000	-	-	(15,447,000)			-
INFO TECH ASSESSMENTS	DAX032	-	130,000	-	130,000			-
INFRASTRUCTURE SVCINSTR SPRT	DAX036	-	811,130	-	811,130			-
CENTER FOR ACADEMIC TECHNOLOGY	DAM019	-	43,000	-	43,000			-

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Department	Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DISTANCE LEARNING OPERATIONS	DAX042	-	1,672,980	-	1,672,980			-
DISTANCE LEARNING FEE	DAX043	680,300	680,300	-	-			-
INNVATIONS IN ONLINE LRN CONF	DAX045	40,000	40,000	-	-			-
INFORMATION SECURITY OFFICE	DAX049	-	886,648	-	886,648			-
INFO TECH SPEC PROJINST SUPT	DAX050	10,000	2,293,023	-	2,283,023			-
INTERLIBRARY LOAN OPERATIONS	DAX059	15,000	15,000	-	-			-
INFRASTRUCTURE SERVICESVIRTL	DAX086	10,000	10,000	-	-			-
ACAD TECH ASF	DAX030	-	1,315,018	-	1,315,018			-
ACAD TECHNOLOGY SPRT SRV	DAX088	40,000	40,000	-	-			-
OITCUSTOMER RELATCOMM	DAX041	-	268,531	-	268,531			-
OIT APPLICATION DEV SPRT	DAX047	-	2,222,113	-	2,222,113			-
OITFA SUPPORT	DAX048	-	90,588	-	90,588			-
CUS OPS SPRTACAD SPRT	DAX010	60,000	1,190,182	-	1,130,182			-
FA DISTRIBUTION RESEARCH IT SUPPORT	DAXRIT	-	315,292	-	315,292			-
INNOVATIONS TEAM	DAX116	-	557,015	-	557,015			-
TECHNOLOGY SUPPORT SRVS	DAX115	-	1,895,920	-	1,895,920			-
OFFICE OF INFORMATION		16,302,300	16,451,180	-	148,880	-	-	-
UNIVERSITY COLLEGE								
UNIV HONOR PRGM UG ADV FEE	DUX004	-	210,540	-	210,540			-
ADVISING FEE	DUX031	6,319,000	227,393	-	(6,091,607)			-
UNIVERSITY HEALTH PROFESSIONS	DUX032	-	249,701	-	249,701			-
LEARNING RESOURCE FEE - AIS 12	DUX041	165,300	165,300	-	-			-

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Department	Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
OFC OF UG STUDIES OPERATIONS	DUM002	-	14,000	-	14,000			-
ADVISING FEE-EXEC DIRECTOR	DUX033	-	669,180	-	669,180			-
UNDERGRADUATE STUDIES ROTC	DUM010	-	14,000	-	14,000			-
INSTITUTIONAL TESTING STNT SRVC	DUX012	205,061	205,061	-	-			-
TESTING CENTER	DUX011	-	430,965	-	430,965			-
ADVISING FEE: FRESHMEN	DAX013	-	458,585	-	458,585			-
LRN RES FEE UG STUDIES TRC	DUX015	793,600	733,791	-	(59,810)			-
DT TOMAS RIVERA CENTER OPS	DUM003	-	12,000	-	12,000			-
SSF T RIVERA CTR STDNT SRVC	DUX017	-	720,924	-	720,924			-
THE WRIT PGM HDBOOK INSTR	DUX001	26,150	26,150	-	-			-
THE WRIT PGM HDBOOKSCH	DUX002	21,000	21,000	-	-			-
TEC INSTR SPRT FEE UG	DUX020	39,100	39,100	-	-			-
WRITING MAT FEE WRITING CORE	DUX021	32,600	32,600	-	-			-
LRN RES FEE WRITE CORE FR INI	DUX034	78,300	78,300	-	-			-
THE UTSA STNT PROP DEPT ENDOWM	DUM007	-	25,259	-	25,259			-
ADVISING FEE-COB UNDERGRAD	DUX022	-	826,722	-	826,722			-
ADVISING FEE COEHD	DUX025	-	645,517	-	645,517			-
ADVISING FEE: COE UNDERGRAD	DEX090	-	417,811	-	417,811			-
ADVISING FEE COLFA UNGRAD	DUX024	-	709,889	-	709,889			-
ADVISING FEE COPP	DUX029	-	534,070	-	534,070			-
ADVISING FEE COS UNDERGRAD	DUX030	-	425,434	-	425,434			-
LEARNING COMMUNITIES OPS	DUM004	-	48,400	-	48,400			-
ADV FEE: UNDEC STNT TRC	DUX016	-	577,557	-	577,557			-

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Department	Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
ADVISING FEE-MDST UNDERGRADUAT	DAX114	-	366,601	-	366,601			-
ILPA OPERATIONS	DUM013	-	3,000	-	3,000			-
UNIVERSITY COLLEGE SUBTOTAL		7,680,111	8,888,849	-	1,208,738	-	-	-
VP COMMUNITY SERVICES								
SAEDF PROPOSAL 07123	DKX020	100,000	100,000	-	-			-
ITC PHOTO LIBRARY SERVICES	DAI080	15,000	15,000					
ITC EXEC DIRECTOR DISCRET	DKI034	-	10,000	-	10,000			-
ITC OFC EXEC DIR OPS NON DESG	DKI035	-	25,000	-	25,000			-
OFFL OCCINST OF TEXAN CULTURE	DKI036	-	10,000	-	10,000			-
STRATEGIC INITI UNIV WIDE	DKX009	-	6,000	-	6,000			-
ITC OPERATIONS	DKI039	-	15,000	-	15,000			-
ITC Comm & Mktg	DKI041	-	90,000	-	90,000			-
ITC ADMISSION	DKI061	213,845	70,845	-	(143,000)			-
ITC BUSINESS FUND	DKI046	-	10,000	-	10,000			-
ITC COMPUTER OPERATIONS	DKI047	-	9,000	-	9,000			-
ITC INTEREST ON TIME DEPOSITS	DKI048	48,723	-	-	(48,723)			-
ITC PTNING EXCELL AND K 12	DKI052	-	72,600	-	72,600			-
ITC EXHIBIT FLOOR RENTAL	DKI069	101,128	81,128	-	(20,000)			-
TECHNOLOGY PROJECTS	DKI056	2,000	2,000	-	-			-
ITC PUBLIC PROGRAMS	DKI057	3,000	40,000	-	37,000			-
ITC OUTREACH	DKI058	2,000	2,000	-	-			-
ITC VOLUNTEER OPERATIONS FUND	DKI062	-	15,000	-	15,000			-

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				Debt Service	Other			
ITC RES EXHIBITS & COLL M&O	DKI066	-	70,000	-	70,000			-
ASIAN LUNAR CELEBRATION	DKI068	176,668	141,668	-	(35,000)			-
TEXAS FOLKLIFE FESTIVAL	DKI070	604,068	564,068	-	(40,000)			-
ITCINST MEM OPS	DKM005	-	23,531	-	23,531			-
OFFICE OF P20 INITUNIV OTRCH	DKM007	-	8,170	-	8,170			-
SA PREP TUIION	DKX003	145,902	145,902	-	-			-
SA PREP TUIT NON STNT SOURCE	DKX005	163,400	163,400	-	-			-
TX PREFRE ENGR CENT OFC UTSA	DKM004	-	23,887	-	23,887			-
OFFL OCCCOMMUNITY SERVICES	DKO001	-	11,850	-	11,850			-
OFFICIAL OCCASIONSCOMM OTRCH	DKO002	-	1,850	-	1,850			-
VP FOR COM SRVC RESERVE	DKR002	-	16,218	-	16,218			-
- BUD DT ADMIN EXP FINANCIAL AID	DKX098	20,000	20,000	-	-			-
CONTINUING ED OPERATIONS	DKX075	950,000	950,000	-	-			-
DT SPECIAL EVENTS OFC	DKX001	-	51,471	-	51,471			-
	VP COMMUNITY SERVICES	2,545,734	2,765,588	-	219,854			-
VP BUSINESS AFFAIRS								
OFF OCC PHYSICAL PLANT	DZF020	-	3,000	-	3,000			-
FACILITIES AVP	DXM045	-	40,200	-	40,200			-
FACILITIES PLANNING AND DEV	DXM038	-	23,000	-	23,000			-
DT FACILITIES ADMINISTRATION	DXM039	-	25,800	-	25,800			-
DT FACILITIES BLD OPS	DXM042	-	91,000	-	91,000			-
DT FACILITESOPS MAINTN	DXM043	-	75,000	-	75,000			-

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Department	Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UNIVERSITY CENTER SLA HSEKEEP	DXF022	-	-	-	-			-
FACILITIES BUSINESS OPS 047	DXM047	-	81,000	-	81,000			-
FACILITIES OPS MAINT	DXM048	-	817,922	-	817,922			-
FACILITIES GROUNDS	DXM049	-	106,408	-	106,408			-
FACILITIES BUILDING OPS 051	DXM051	-	338,500	-	338,500			-
FACILITIES HSEKEEP EVENT	DXM050	-	211,424	-	211,424			-
FACILITES ENGR PROJECT MGMT	DXM052	-	90,000	-	90,000			-
ITC FACILITIES OPS MTNCE	DXM054	-	56,000	-	56,000			-
STRAT INTI UW PRO DEV PRGM	DXX028	-	36,134	-	36,134			-
OFFICIAL OCCASIONS HR	DXO010	-	2,000	-	2,000			-
SPECIAL OCCASIONS	DXX090	-	25,800	-	25,800			-
- BUD DT STRAT INTI UW PRO DEV	DZX144	-	-	-	-			-
OFFICE OF HUMAN RESOURCES OPER	DXM029	-	60,885	-	60,885			-
HUMAN RESOURCES INFORMATION	DXM031	-	84,000	-	84,000			-
STAFF EXCELLENCE AWARDS	DXM032	-	8,336	-	8,336			-
STAFF EXCEL AWD CEREMONIES	DXX027	-	9,465	-	9,465			-
PEOPLESOFT SUPP & SUST CTR OPS	DZF002	-	28,500	-	28,500			-
PEOPLESOFT SUPP & SUST CTR OPS	DZF003	-	19,000	-	19,000			-
OFFICIAL OCCASIONSUNIV POLICE	DXF008	-	2,000	-	2,000			-
SPECIAL EVENTS UNIV POLICE	DXF010	75,000	75,000	-	-			-
LIBRARY SECURITY	DXX007	-	45,760	-	45,760			-
UNIVERSITY POLICE OPERATIONS	DXM036	-	456,716	-	456,716			-
ITCPOLICE OPERATIONS	DXM057	-	5,000	-	5,000			-

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Department	Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
VPBA BUD RES FR STRAT DIV INIT	DXR005	-	15,760	-	15,760			-
UNIVERSITY WIDE STAFF RECRUIT	DXX001	-	8,000	-	8,000			-
OFFICIAL OCCASIONS BUS AFFAIRS	DXO004	-	28,480	-	28,480			-
OFF OCCUW STAFF COUNCIL	DXO005	-	1,150	-	1,150			-
BUS AFFAIRS CELEBRATING EXCELL	DXO007	-	5,000	-	5,000			-
ADM TVLFAC SEN REIMB UT SYS	DXM004	-	2,500	-	2,500			-
VPBA RESERVENON DESG TUITION	DXMR06	-	3,397	-	3,397			-
VP FOR BUSINESS AFFAIRS OPS	DXM001	-	34,927	-	34,927			-
INSTCOPYRIGHT MISC LICENSES	DXX002	-	12,500	-	12,500			-
VPBA PROFESSIONAL DEVELOPMENT	DXX006	-	12,000	-	12,000			-
OFFL OCCS ASSC VP ADM	DXO006	-	2,000	-	2,000			-
VDOR FR OFFL OCCS HUB PROG	DXO008	6,500	6,500	-	-			-
ASSOCIATE VICE PRESIDENT ADMIN	DXM007	-	8,214	-	8,214			-
PURCH DISTR SERV OPS INST	DXM033	-	48,259	-	48,259			-
PURCH DISTR SERV OSP PLANT	DXM034	-	33,199	-	33,199			-
TONER CARTRIDGE RECYCLING	DXF015	30,000	30,000	-	-			-
WASTE CONTRACT MANAGEMENT	DXF024	-	77,000	-	77,000			-
ENVIR HSR MGMT OPS	DXM044	-	113,524	-	113,524			-
FFAP OH DIST FIN AF NOT FA	DXH001	25,000	5,500	-	(19,500)			-
OFFICIAL OCCASIONS AVPFIN AFF	DXO015	-	1,000	-	1,000			-
FINANCIAL AFFAIRS ADMIN OPS	DXM003	-	9,980	-	9,980			-
BUDGET PLAN DEVELOP OPS	DXM013	-	7,955	-	7,955			-
FS AND UNIV BURSAR OPS	DXM015	-	6,750	-	6,750			-

The University of Texas at San Antonio
2015 - 2016 Budget
DESIGNATED FUNDS

Department	Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
INVENTORY OPERATIONS	DXM014	-	11,279	-	11,279			-
SURPLUS PROPERTY SALES	DXX017	60,000	37,000	-	(23,000)			-
SURPLUS PROP OPS	DXM006	-	11,800	-	11,800			-
FISCAL SERVICES DT CAMPUS OP	DXM016	-	11,500	-	11,500			-
FISCAL SERVICES JPL OP	DXM023	-	19,250	-	19,250			-
FISCAL SERVICES COLLECTIONS	DXM025	-	6,500	-	6,500			-
UNIVERSITY CONTROLLER MO	DXM020	-	9,652	-	9,652			-
STATE COMPL INTERNAL AUDIT	DYX007	-	80,000	-	80,000			-
OFFICE OF ACCOUNTING OPERATION	DXM022	-	19,493	-	19,493			-
DISBURSEMENTS OFFICE OPS	DXM024	-	40,846	-	40,846			-
PAYROLL OFFICE OPERATIONS	DXM026	-	16,728	-	16,728			-
BUSINESS AFFAIRS SUBTOTAL		196,500	3,555,493	-	3,358,993	-	-	-
VP RESEARCH								
PATENT INV CONTROL ACCOUNT	DRX013	-	250,000	-	250,000			-
VPR RESEARCH EQUIPMENT MAINTENANCE	DRXEQP	-	160,000	-	160,000			-
LIC REVUTSA INTELLECTUAL PROP	DRX005	15,000	15,000	-	-			-
SECURITY EXERCISES	DRX008	100,000	100,000	-	-			-
CIAS OPERATIONS	DRX009	235,000	235,000	-	-			-
ANIMAL CARE SERVICES	DRX016	100,000	100,000	-	-			-
OFF COMM & INNOV M&O	DRM005	-	74,270	-	74,270			-
OCI PROOF OF CONCEPT-OPERATING	DRM080	-	50,000	-	50,000			-
OFC OF RESEARCH SUPPORT	DRM004	-	122,979	-	122,979			-

The University of Texas at San Antonio
2015 - 2016 Budget
DESIGNATED FUNDS

Department	Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
TRIP RESEARCH	TRIPRS	5,249,945		-	(5,249,945)			-
GRANTS_and_CONTRACTS FIN SRVC	DRM082	-	6,250	-	6,250			-
GRANTS CONTRACTS OFC	DRM015	-	66,560	-	66,560			-
OFFL OCC RESEARCH VP	DRO001	-	30,000	-	30,000			-
OFC RESRCH INTEGRITY COMP OPS	DRM001	-	95,089	-	95,089			-
OFC RESRCH INTEGRITY COMP OPS	DRM003	-	108,241	-	108,241			-
VP RESEARCH SUBTOTAL		5,699,945	1,413,389	-	(4,286,556)	-	-	-
UNIVERSITY WIDE								
UNIV SAL SUPLMNTINST SPRT	DZX025	-	51,417	-	51,417			-
SALARY ALLOCATION AND PAYROLL	DZX040	-	83,357	-	83,357			-
- BUD DT ADMIN EXP FINANCIAL AID	OECLTR	-	-	-	-			-
TUIT FEES INSTALL PLAN FEE	DZX011	118,000	58,000	-	(60,000)			-
CREDIT CARD DISCOUNT FEE	DZX013	500,000	500,000	-	-			-
RETURNED CHECK CHARGES	DZX046	19,400	19,400	-	-			-
TX TOM UNFUNDED TUIT LIAB	DZX043	-	591,773	-	591,773			-
BAD DEBT DESIGNATED TUITION	DZX065	-	367,435	-	367,435			-
BANK SERVICE EXPENSE	DZX086	-	85,000	-	85,000			-
FINANCIAL SERVICES COMPLIANCE	DZX087	-	52,000	-	52,000			-
UNIVERSITY LEASESNONDESGT	DZX015	-	15,000	-	15,000			-
FACILITIES ADMIN COST RECOVER	DZF040	7,200,000	-	-	(7,200,000)			-
FA DISTRIBUTION RESERVE	DZFR01	-	1,974,692	-	1,974,692			-
FA RES DEBT SVC CAPL OLAY RS	DZFR04	-	-	(614,350)	614,350			-

The University of Texas at San Antonio
2015 - 2016 Budget
DESIGNATED FUNDS

Department	Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
SICK LEAVE POOL RESERVE	DZR011	-	65,000	-	65,000			
CBR HAZARDOUS WASTE	DZX107	-	44,200	-	44,200			-
FIRE AND LIFE SAFETY_	DZX108	-	21,562	-	21,562			-
OCC HEALTH & WELLNESS	DZX109	-	99,000	-	99,000			-
PROPERTY & OTHER INSURANCE	DZX110	-	30,062	-	30,062			-
ENVIRONMENTAL TESTING	DZX111	-	31,600	-	31,600			-
ENVIRONMENTAL TESTING	DZX112	-	100,000	-	100,000			-
INSTITUTIONAL MEMBERSHIPS	DZM045	-	110,000	-	110,000			-
- DEBT SERVICE OTHER DESIGN	DZX140	-	-	(4,470,410)	4,470,410			-
CAMPUS RESERVES	DZR005	-	1,412,832	-	1,412,832			-
PROJECT RESERVES NONDESIGN TUITION	DZR009	-	60,000	-	60,000			-
INTEREST ON TIME DEPOSITS	DZT001	2,900,500	728,746	-	(2,171,754)			-
THIRD TIME ENROLLMENT FEE	DZX004	720,000	20,000	-	(700,000)			-
45 HOUR CREDIT LIMITATION CHG	DZX005	300,000	-	-	(300,000)			-
30 HR CR LIMITATION CHG	DZX007	1,420,000	1,270,000	-	(150,000)			-
VERISON DAS CONTRACT	DZX105	20,000	20,000	-	-			-
DESIGNATED TUITION DEBT SERVICE	DZX009	-	-	-	-			-
GCA CONTRACT ADMINISTRATION	DZX103	-	2,244,290	-	2,244,290			-
- BUDGET DESIGNATED CAMPUS RESERVE	DZR013	-	-	-	-			-
DESIGNATED TUITION REVENUE	DZX006	102,733,312	-	-	(102,733,312)			-
EG TRANSFER CONTROL ACCOUNT	DZX030	-	-	-	-			-
- BUDGET DESIGNATED EG TRANSFER CONTROL ACCOUNT	DZX138	-	-	-	-			-
- BUDGET DESIGNATED DESIGN 197 ALLOCATION	DZX139	-	-	-	-			-

The University of Texas at San Antonio
2015 - 2016 Budget
DESIGNATED FUNDS

Department	Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UTILITIESNONDESGN TUITION	DZM018	-	10,361,818	-	10,361,818			-
- BUD DT UTILITIES	DZX151	-	-	-	-			-
	UNIVERSITY WIDE SUBTOTAL	115,931,212	20,417,183	(5,084,760)	(90,429,268)			-
	DESIGNATED FUNDS TOTAL	188,230,191	122,496,599	(5,323,816)	(60,409,776)			-

The University of Texas at San Antonio
 2015-2016 BUDGET
 Budgeted Tuition and Student Fees

	Cost Center	2014-2015				2015-2016			
		General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition									
Tuition		43,920,800	98,514,634	-	142,435,434	46,842,930	102,733,312	-	149,576,242
Tuition Differential (GIT)		4,426,800	-	-	4,426,800	4,899,480	-	-	4,899,480
Total Tuition (includes TPEG transfer)		48,347,600	98,514,634	-	146,862,234	51,742,410	102,733,312	-	154,475,722
Laboratory & Supplemental Fee									
Laboratory Fees		235,600	-	-	235,600	235,600	-	-	235,600
Supplemental Fees		58,217	-	-	58,217	58,217	-	-	58,217
Total Lab & Supplemental Fees		293,817	-	-	293,817	293,817	-	-	293,817
Mandatory Student Fees									
Athletic Fee	AX0048	-	-	11,856,000	11,856,000	-	-	12,219,000	12,219,000
Automated Services Charge	DAX009	-	14,987,000	-	14,987,000	-	15,447,000	-	15,447,000
Green Environmental Svcs Fee	DQX017	-	305,000	-	305,000	-	-	-	-
International Education Fee	DQX015	-	122,000	-	122,000	-	125,000	-	125,000
Lib -Library Resource Fee	DAX052	-	9,165,000	-	9,165,000	-	9,519,000	-	9,519,000
Lib -Teaching And Learning Center	DAX012	-	305,000	-	305,000	-	312,000	-	312,000
Medical Services Fee	DQX027	-	1,993,000	-	1,993,000	-	2,039,000	-	2,039,000
Recreation Center Fee	AX0013	-	-	7,314,000	7,314,000	-	-	7,481,000	7,481,000
Student Data Management Fee	DFX004	-	609,000	-	609,000	-	623,000	-	623,000
Student Services Fee	DQX024	-	9,529,000	-	9,529,000	-	9,808,000	-	9,808,000
Transportation Fee	AX0030	-	-	1,219,000	1,219,000	-	-	1,247,000	1,247,000
University Center Fee	AX0082	-	-	5,995,000	5,995,000	-	-	6,179,000	6,179,000
University Publications Fee	DQX014	-	305,000	-	305,000	-	312,000	-	312,000
Utsa Card	AX0006	-	-	183,000	183,000	-	-	187,000	187,000
ADVISING FEE	DUX031	-	6,179,300	-	6,179,300	-	6,319,000	-	6,319,000
Total Mandatory Student Fees		-	43,499,300	26,567,000	70,066,300	-	44,504,000	27,313,000	71,817,000
Program, Course Related and Other Incidental fees									
30 Hour Credit Limitation Charge	DZX007	-	1,400,000	-	1,400,000	-	1,420,000	-	1,420,000
45 Hour Credit Limitation Fee	DZX005	-	300,000	-	300,000	-	300,000	-	300,000
Application Fee-Undergraduate Stdnt	ZC0161	-	1,770,360	-	1,770,360	-	1,425,500	-	1,425,500
Art -Art Studio Fee (Visual Arts)-Colfa	DFX014	-	88,200	-	88,200	-	81,300	-	81,300
Bio- Cos - Biology Field Trip Fee	DSX095	-	4,400	-	4,400	-	4,400	-	4,400
Bio- Instrument User Fee - Biology/Cos	DSX097	-	40,300	-	40,300	-	42,900	-	42,900
Coa Technology Support Fee	DCX004	-	75,800	-	75,800	-	53,900	-	53,900
Cob Global Business Skills Charge	DBX017	-	682,900	-	682,900	-	682,900	-	682,900
Coehd Certification Charge	DDX071	-	15,800	-	15,800	-	15,800	-	15,800
Coehd Texes Charge	DDX015	-	95,700	-	95,700	-	145,490	-	145,490
Crj -Criminal Justice Internship-Copp	DPX034	-	14,200	-	14,200	-	16,900	-	16,900
Dept. Counseling Support Fee	DDX033	-	78,100	-	78,100	-	71,300	-	71,300
DI- Distance Learning Fee	DAX043	-	500,000	-	500,000	-	680,300	-	680,300
Dietetics & Nutrition Material Fee	DDX060	-	1,200	-	1,200	-	1,200	-	1,200
Dietetics & Nutrition Practicum Fee	DDX021	-	1,200	-	1,200	-	14,290	-	14,290
Educ Assmt/Ilt Course Fee-Coehd	DDX040	-	3,500	-	3,500	-	3,500	-	3,500
Educ-Learning Resources Fee - Coehd	DDX005	-	259,700	-	259,700	-	249,600	-	249,600
Educ-Technology & Inst Support Fee-Coe	DDX007	-	415,300	-	415,300	-	398,600	-	398,600

The University of Texas at San Antonio
 2015-2016 BUDGET
 Budgeted Tuition and Student Fees

	2014-2015				2015-2016				
	Cost Center	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Education Field Instr Fees-Coehd	DDX016	-	166,900	-	166,900	-	251,777	-	251,777
Engr-Graduate Services Charge - Coe	DEX006	-	64,100	-	64,100	-	85,300	-	85,300
Engr-Learning Resources Fee-Coe	DEX121	-	271,000	-	271,000	-	314,100	-	314,100
Engr-Tech & Inst Support Fee - Coe	DEX007	-	384,000	-	384,000	-	446,000	-	446,000
Geol-Instrument User Fee - Geosci/Cos	DSX028	-	5,900	-	5,900	-	6,600	-	6,600
Golf Activity Fee - Coehd/Hlth&kin	DDX058	-	2,800	-	2,800	-	2,200	-	2,200
Graduate Application Fees	DGX001	-	223,000	-	223,000	-	335,980	-	335,980
Graduate Certification Charge-Coehd	DDX072	-	1,800	-	1,800	-	4,000	-	4,000
Graduate Services Charge - Coehd	DDX014	-	536,400	-	536,400	-	531,900	-	531,900
Graduate Services Charge - Colfa	DFM029	-	75,900	-	75,900	-	75,900	-	75,900
Graduate Services Charge - Cos	DSX001	-	267,500	-	267,500	-	246,500	-	246,500
Graduate Services Fee-Coa	DCX007	-	16,500	-	16,500	-	13,200	-	13,200
Graduate Services Fee-Cob	DBX029	-	450,700	-	450,700	-	459,600	-	459,600
Graduate Svcs Chg-Social Wk/Copp	DPX023	-	85,100	-	85,100	-	85,100	-	85,100
Honors College Student Activity Fee	DHX003	-	34,100	-	34,100	-	35,100	-	35,100
Institutional Testing Student Srvc	DUX012	-	-	-	-	-	205,061	-	205,061
Instrument User Fee - Chemistry/Cos	DSX047	-	33,600	-	33,600	-	38,300	-	38,300
Instrument User Fee - Music/Colfa	DFX075	-	13,000	-	13,000	-	13,000	-	13,000
Int'l Undergrad Admissions App Fee	DAX019	-	30,000	-	30,000	-	45,000	-	45,000
Intl Student Program Charge	DAX021	-	349,700	-	349,700	-	342,800	-	342,800
Kinesiology Supply & Mtnc Fee/Coehd	DDX053	-	32,000	-	32,000	-	32,000	-	32,000
Learning Resource Fee - Ais 1203	DUX041	-	151,200	-	151,200	-	165,300	-	165,300
Learning Resources Fee - Colfa	DFX007	-	297,000	-	297,000	-	310,200	-	310,200
Learning Resources Fee - Cos	DSX005	-	800,000	-	800,000	-	794,700	-	794,700
Learning Resources Fee-Cob	DBX005	-	686,000	-	686,000	-	720,900	-	720,900
Learning Resources Fee-Ug/Trc	DUX015	-	768,000	-	768,000	-	793,600	-	793,600
Lib -Library Fines	DAX060	-	6,000	-	6,000	-	8,700	-	8,700
Lrf - Write Core - Freshman Init.	DUX034	-	66,000	-	66,000	-	78,300	-	78,300
Math-Math Manipulatives Res Fee/Cos	DSX175	-	22,000	-	22,000	-	22,000	-	22,000
Multi-Media Learning Ctr Fee/Colfa	DFX054	-	28,000	-	28,000	-	28,000	-	28,000
Music Eqmt Mtnc Fee - Colfa	DFX080	-	63,000	-	63,000	-	64,400	-	64,400
Orientation & Transition Pgms/Vpsa	DQX134	-	859,225	-	859,225	-	1,018,175	-	1,018,175
Outdoor Activity Fee/Coehd Hlth&kin	DDX056	-	3,600	-	3,600	-	1,900	-	1,900
Pad -Graduate Services Fee - Public Adm	DPX021	-	20,000	-	20,000	-	19,100	-	19,100
Phys-Equipment & Mtls Fee-Physics/Cos	DSX071	-	80,000	-	80,000	-	80,000	-	80,000
Phys-Instrument User Fee - Physics/Cos	DSX070	-	54,000	-	54,000	-	52,400	-	52,400
Physical Activity Eqpmt Fee/Coehd	DDX057	-	11,000	-	11,000	-	7,500	-	7,500
Prof Affltn&dvlpmt Fee-Soc Wk/Copp	DPX024	-	15,000	-	15,000	-	15,000	-	15,000
Professional Development Fee-Cob	DBX03	-	167,000	-	167,000	-	167,000	-	167,000
Program Fees - Coa	DBX023	-	113,000	-	113,000	-	102,500	-	102,500
Returned Check Charges	DZX046	-	16,000	-	16,000	-	19,400	-	19,400
Roadrunner Camp	DQX044	-	27,600	-	27,600	-	27,600	-	27,600
School Psychology Support Fee	DDX034	-	13,000	-	13,000	-	15,300	-	15,300
Secondary Certification Chg Coehd	DDX073	-	5,000	-	5,000	-	9,055	-	9,055
Sps -Gis/Poli Sci Materials Fee	DFX023	-	1,000	-	1,000	-	600	-	600
Sps -Poli Sci Media Eqpt&mtls Fee/Colfa	DFX022	-	2,000	-	2,000	-	800	-	800
Study Abroad/Exchange Reg. Fee	DAX024	-	23,000	-	23,000	-	44,000	-	44,000

The University of Texas at San Antonio
 2015-2016 BUDGET
 Budgeted Tuition and Student Fees

	Cost Center	2014-2015				2015-2016			
		General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tech & Inst Support Fee-Ug Studies	DUX020	-	33,000	-	33,000	-	39,100	-	39,100
Technology & Inst Support Fee - Cos	DSX003	-	801,000	-	801,000	-	794,800	-	794,800
Technology & Inst Support Fee-Cob	DBX006	-	626,000	-	626,000	-	620,300	-	620,300
Third Time Enrollment Fee	DZX004	-	720,000	-	720,000	-	720,000	-	720,000
Tuition & Fee Installment Plan Fee	DZX011	-	109,000	-	109,000	-	118,000	-	118,000
Writing Mtls Fee - English/Colfa	DFX029	-	4,500	-	4,500	-	4,500	-	4,500
Writing Mtls Fee-Writing Core Pgm	DUX021	-	28,000	-	28,000	-	32,600	-	32,600
Total Program, Course Related and Other Incidental Fees		-	15,409,785	-	15,409,785	-	16,073,028	-	16,073,028
Subtotal Tuition and Fees		48,641,417	157,423,719	26,567,000	232,632,136	52,036,227	163,310,340	27,313,000	242,659,567
Optional Student Fees									
Parking permits -Students	AX0028	-	-	3,876,635	3,876,635	-	-	4,031,700	4,031,700
Total Tuition and Student Fees		48,641,417	157,423,719	30,443,635	236,508,771	52,036,227	163,310,340	31,344,700	246,691,267

The University of Texas at San Antonio
2015 - 2016 BUDGET
TUITION - DESIGNATED FUND
(12 Months)

	<u>Cost Center</u>	<u>FY 2014 - 2015</u>	<u>FY 2015 - 2016</u>	<u>INCREASE (DECREASE)</u>	<u>% VARIANCE</u>
ESTIMATED INCOME					
DESIGNATED TUITION REVENUE	DZX006	\$ 98,514,634	\$ 102,733,312	\$ 4,218,678	4.3%
Fee Rate - Undergraduate Resident		149.41	149.41	-	0.0%
Fee Rate - Undergraduate Non-Resident		164.50	164.50	-	0.0%
Fee Rate - Graduate		159.50	159.50	-	0.0%
Fee Rate - Graduate Non-Resident		177.20	177.20	-	0.0%
		Per SCH	Per SCH	Per SCH	
TOTAL ESTIMATED INCOME		\$ 98,514,634	\$ 102,733,312	\$ 4,218,678	4.3%

	<u>Cost Center</u>	<u>FY 2014 - 2015</u>	<u>FY 2015 - 2016</u>	<u>(INCREASE) DECREASE</u>	<u>% VARIANCE</u>
BUDGETED EXPENDITURES (TRANSFERS)					
EG TRANSFER CONTROL ACCOUNT	DZX030	(48,086,429)	(52,437,399)	(4,350,970)	9.0%
DESIGN 197 MO BUD ALLOC	DZX059	(10,900,990)	(11,171,904)	(270,914)	2.5%
FINANCIAL AID PROGRAMS:					
DESG TUIT FIN AIDUG	DZX073	(7,376,225)	(7,696,833)	(320,608)	4.3%
DES TUITION FINANCIAL AIDGRADU	DZX079	(960,210)	(1,002,773)	(42,563)	4.4%
WKSTUDYDSGNATED TUITSET ASIDE	DZX074	(1,425,000)	(1,425,000)	-	0.0%
TUIT DES NONNEED BSE FIN AID	DZX075	(500,000)	(500,000)	-	0.0%
BONTIME PRGM UG RES THECB TRF	DZX076	(2,933,742)	-	2,933,742	-100.0%
INT FREE LOAN FORGIVENESS PRG	DZX078	(300,000)	(300,000)	-	0.0%
TX TOM UNFUNDED TUIT LIAB	DZX043	(591,773)	(591,773)	-	0.0%
DOCTRAL PRGM THECB TRF	DZX080	(22,200)	(23,584)	(1,384)	6.2%
RDRUNNER SCHSHP PRGM NON NEED	DZX081	(500,000)	(850,000)	(350,000)	70.0%
COMPETITIVE EDUCATION FUND SCH	DZX137	-	(2,000,000)	(2,000,000)	-
ACADEMIC RELATED:					
VPAAFACULTY RECRUITMENT	DAX083	(100,000)	(100,000)	-	0.0%
ITC PTNING EXCELL AND K 12	DKI052	(72,600)	(72,600)	-	0.0%
ANTHROPOLOGY INSTRUCTIONAL AID	DFX061	(1,000)	(1,000)	-	0.0%
COMMUNICATION MATERIALS	DFX036	(9,000)	(9,000)	-	0.0%
PSYCH INSTRUC MATERIALS	DFX040	(13,000)	(13,000)	-	0.0%
ANTHROPOLOGY MATERIALS	DFX062	(1,000)	(1,000)	-	0.0%
WCI RESOURCE ALLOCATION - FY10	DFX017	(12,000)	(12,000)	-	0.0%
FACULTY ADVISORY COMMITTEE	DAX006	(5,000)	(5,000)	-	0.0%
EXEC VICE PROV OPS	DAM005	-	(4,303)	(4,303)	

The University of Texas at San Antonio
2015 - 2016 BUDGET
TUITION - DESIGNATED FUND
(12 Months)

	<u>Cost Center</u>	<u>FY 2014 - 2015</u>	<u>FY 2015 - 2016</u>	<u>INCREASE (DECREASE)</u>	<u>% VARIANCE</u>
<u>STUDENT SERVICES RELATED:</u>					
STUDENT DISABILITY SERVICES	DQX019	(509,576)	(498,403)	11,173	-2.2%
COURSE SCHEDULING SYSTEM PROJ	DQX021	(11,400)	(11,400)	-	0.0%
AMBASSADORS	DQX006	(12,000)	(12,000)	-	0.0%
HONORS SCHOLARSHIP	DZX069	(20,000)	(20,000)	-	0.0%
ADMIN EXP FUND FINANCIAL AID	DZX150	(50,540)	(50,540)	-	0.0%
STRATEGIC INIT UG RECRUITMENT	DQX025	(20,500)	(20,500)	-	0.0%
UTSA SELECTIVE SCHOLARSHIP	DZX085	(80,000)	(80,000)	-	0.0%
ROADRUNNER DAYS	DQX016	(40,000)	(40,000)	-	0.0%
UC EV MGMT FUNDED NOND TUIT	DQX002	(172,194)	(172,194)	-	0.0%
ENROLLMENT SERVICES CENTER	DZX148	(64,750)	(64,750)	-	0.0%
STUDENT HEALTH SERVICES	DZX147	(35,000)	(35,000)	-	0.0%
ADVERTISINGMARKETING	DVX001	(340,000)	(340,000)	-	0.0%
CERTIFICATION	DZX142	(79,250)	(79,250)	-	0.0%
ESL TESTING MATERIALS	DDX020	(4,500)	-	4,500	-100.0%
DT SPECIAL EVENTS OFC	DKX001	(51,471)	(51,471)	-	0.0%
ATHLETIC COMPLIANCE OFFICE	DZX149	(67,207)	(67,207)	-	0.0%
<u>EMPLOYEE BENEFIT RELATED:</u>					
STRAT INTI UW PRO DEV PRGM	DZX144	(36,134)	(36,134)	-	0.0%
STRAT INTI UW PRO DEV PRGM	DAX008	-	-	-	-
STRAT INTI UW PRO DEV PRGM	DVX005	(6,000)	(6,000)	-	0.0%
STRATEGIC INITI UNIV WIDE	DKX009	(6,000)	(6,000)	-	0.0%
VPBA PROFESSIONAL DEVELOPMENT	DXX006	(12,000)	(12,000)	-	0.0%
STRAT INIT UW PRO DEV VPSA	DQX004	(10,000)	(10,000)	-	0.0%
SALARY ALLOCATION AND PAYROLL	DZX040	(83,357)	(83,357)	-	0.0%
UNIV SAL SUPLMNTINST SPRT	DZX025	(51,417)	(51,417)	-	0.0%
<u>MISC INSTITUTIONAL SUPPORT</u>					
VPBA BUD RES FR STRAT DIV INIT	DZX143	(8,937)	(5,907)	3,030	-33.9%
PRESIDENTS OFFICE OPERATIONS	DYX002	(414,488)	(414,488)	-	0.0%
FINANCIAL SERVICES COMPLIANCE	DZX087	(52,000)	(52,000)	-	0.0%
INSTCOPYRIGHT MISC LICENSES	DXX002	(12,500)	(12,500)	-	0.0%
ALUMNI PROGRAMS	DZX145	(3,068)	(3,068)	-	0.0%
CBR HAZARDOUS WASTE	DZX107	(44,200)	(44,200)	-	0.0%
FIRE AND LIFE SAFETY_	DZX108	(21,562)	(21,562)	-	0.0%
OCC HEALTH & WELLNESS	DZX109	(99,000)	(99,000)	-	0.0%

The University of Texas at San Antonio
2015 - 2016 BUDGET
TUITION - DESIGNATED FUND
(12 Months)

	<u>Cost Center</u>	<u>FY 2014 - 2015</u>	<u>FY 2015 - 2016</u>	<u>INCREASE (DECREASE)</u>	<u>% VARIANCE</u>
<u>MISC INSTITUTIONAL SUPPORT (cont'd)</u>					
PROPERTY & OTHER INSURANCE	DZX110	(377,647)	(30,062)	347,585	-1156.2%
GRANTS & CONTRACTS FIN SRVC	DRM082	-	(6,250)	(6,250)	100.0%
STATE COMPL INTERNAL AUDIT	DYX007	(80,000)	(80,000)	-	0.0%
ENVIRONMENTAL TESTING	DZX111	(31,600)	(31,600)	-	0.0%
ENVIRONMENTAL TESTING	DZX112	(100,000)	(100,000)	-	0.0%
WASTE CONTRACT MANAGEMENT	DXF024	(77,000)	(77,000)	-	0.0%
<u>DEBT SERVICE & Bad Debt</u>					
DESIGNATED TUITION DEBT SERVI	DZX009	(3,530,101)	(3,498,562)	31,539	-0.9%
BAD DEBT DESIGNATED TUITION	DZX065	(333,369)		333,369	-100.0%
<u>PLANT OP RELATED:</u>					
UTILITIESNONDESGN TUITION	DZX151	(10,361,818)	(10,361,818)	-	0.0%
UNIVERSITY LEASESNONDESGT	DZX015	(15,000)	(15,000)	-	0.0%
DEFERRED MAINT 36610001	OECLTR	(3,000,000)	(3,000,000)	-	0.0%
DEFERRED MAINT 36610003	OECLTR	(2,500,000)	(2,500,000)	-	0.0%
UNIVERSITY CENTER SLA HSEKEEP	DXF022	(71,136)	(71,136)	-	0.0%
<u>MISC UNIV WIDE EXP / RESERVES</u>					
CAMPUS RESERVES	DZR013	(48,092)	(2,855)	45,237	-94.1%
LERR CONTROL ACCOUNT - R&D EXP	DFX012	(12,222)	(12,222)	-	0.0%
PATENT INV CONTROL ACCOUNT	DZX141	(180,000)		180,000	-100.0%
BANK SERVICE EXPENSE	DZX086	(85,000)	(85,000)	-	0.0%
GCA CONTRACT ADMINSTRATION	DZX103	(1,482,429)	(2,244,290)	(761,861)	33.9%
TOTAL LOCAL FUNDS TRANSFERS		(50,428,205)	(50,295,913)	132,292	-0.3%
TOTAL TRANSFERS TO E&G BUDGETS		(48,086,429)	(52,437,399)	(4,350,970)	9.0%
TOTAL BUDGETED EXPENDITURES		(98,514,634)	(102,733,312)	(4,218,678)	4.3%
Variance over Revenue		-	-	-	

The University of Texas at San Antonio
STUDENT SERVICES FEE
SAMUEL M GONZALES, INTERIM VICE PRESIDENT FOR STUDENT AFFAIRS

2015-16 BUDGET	DESCRIPTION	COST CENTER	2014-15 BUDGET	2015-16 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
	INCOME					
9,808,000	Estimated Income - Tuition & Fees \$15.40/SCH (Max \$184.80)	DQX024	9,529,000	9,808,000	279,000	2.9%
9,808,000	TOTAL ESTIMATED INCOME		9,529,000	9,808,000	279,000	2.9%
	EXPENSES					
549,702	Maintenance & Operations	DQX024	295,675	549,702	254,027	85.9%
549,702	TOTAL BUDGETED EXPENSES		295,675	549,702	254,027	85.9%
9,258,298	EXCESS INCOME AFTER EXPENSES		9,233,325	9,258,298	24,973	0.3%
	TRANSFERS					
(134,092)	Transfer to DAX022 - International Programs	DAX022	(134,092)	(134,092)	-	0.0%
(52,722)	Transfer to DQX101 - Recreation Activity Operations	DQX101	(52,722)	(52,722)	-	0.0%
(90,588)	Transfer to DAX048 - OIT Application Support	DAX048	(90,588)	(90,588)	-	0.0%
(8,910)	Transfer to DQX055 - Student Government Leader Fund	DQX055	(8,910)	(8,910)	-	0.0%
(94,476)	Transfer to DDX037 - Forensics	DDX037	(94,476)	(94,476)	-	0.0%
(33,000)	Transfer to DFX085 - Colfa Music	DFX085	(33,000)	(33,000)	-	0.0%
(7,000)	Transfer to DFX087 - Music Performing Activities	DFX087	(7,000)	(7,000)	-	0.0%
(138,600)	Transfer to AX0108 - BUD SSF Child Development Center	AX0108	(138,600)	(138,600)	-	0.0%
(902,374)	Transfer to DQX041 - Enrollment Services Center	DQX041	(903,414)	(902,374)	1,040	-0.1%
-	Transfer to DQX007 - Student Services Office of	DQX007	(57,903)	-	57,903	-100.0%
(79,354)	Transfer to DQX008 - Honors Alliance	DQX008	(79,354)	(79,354)	-	0.0%
(7,920)	Transfer to DQX010 - Ambassstnt Srv Fees	DQX010	(7,920)	(7,920)	-	0.0%
(52,668)	Transfer to AX0109 - BUD SSF University Center	AX0109	(52,668)	(52,668)	-	0.0%
(1,423,020)	Transfer to DQX035 - University Career Center	DQX035	(1,425,820)	(1,423,020)	2,800	-0.2%
(517,899)	Transfer to DQX040 - Student Life Office	DQX040	(530,482)	(517,899)	12,583	-2.4%

The University of Texas at San Antonio
STUDENT SERVICES FEE
SAMUEL M GONZALES, INTERIM VICE PRESIDENT FOR STUDENT AFFAIRS

2015-16 BUDGET	DESCRIPTION	COST CENTER	2014-15 BUDGET	2015-16 BUDGET	INCREASE (DECREASE)	% INC DEC)	(%)
(189,057)	Transfer to DQX051 - Inclusion & Comm Engagement	DQX051	(188,897)	(189,057)	(160)		0.1%
(989,903)	Transfer to DQX053 - Student Activities	DQX053	(950,305)	(989,903)	(39,598)		4.2%
(47,173)	Transfer to DQX054 - Student Government	DQX054	(47,173)	(47,173)	-		0.0%
(1,468,503)	Transfer to DQX058 - Student Financial Aid	DQX058	(1,443,595)	(1,468,503)	(24,908)		1.7%
(217,300)	Transfer to DQX060 - Student Leadership Development	DQX060	(214,323)	(217,300)	(2,977)		1.4%
(354,417)	Transfer to DQX061 - Judicial Affairs	DQX061	(353,877)	(354,417)	(540)		0.2%
(65,106)	Transfer to DQX067 - Registrar Ath Certification	DQX067	(65,110)	(65,106)	4		0.0%
(14,702)	Transfer to DQX102 - Tennis Center	DQX102	(14,702)	(14,702)	-		0.0%
(40,679)	Transfer to DQX103 - Cheerleaders	DQX103	(40,658)	(40,679)	(21)		0.1%
(1,176,946)	Transfer to DQX118 - Counseling Services	DQX118	(1,145,847)	(1,176,946)	(31,099)		2.7%
(430,965)	Transfer to DUX011 - Testing Center	DUX011	(430,965)	(430,965)	-		0.0%
(720,924)	Transfer to DUX017 - SSF Tomas Rivera Center	DUX017	(720,924)	(720,924)	-		0.0%
<u>(9,258,298)</u>	TOTAL TRANSFERS		<u>(9,233,325)</u>	<u>(9,258,298)</u>	<u>(24,973)</u>		<u>0.3%</u>

**Auxiliary
Enterprises Funds**

The University of Texas at San Antonio
2015-16 Budget
AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
BUSINESS AFFAIRS							
AX0027 BOOKSTORE RETAIL OPERATIONS	981,500	65,125	-	(916,375)			-
AX0025 BUSINESS AUXILIARY SRVC OPS	-	1,913,362	-	1,913,362			-
AX0020 FOOD SERVICE RETAIL OPERATIONS	1,124,000	679,248	-	(223,750)	221,002		221,002
AX0019 MEAL PLAN	8,639,818	7,289,079	(697,699)	(165,945)	487,095		487,095
AX0028 PARKING SERVICES	8,311,505	1,459,402	(3,311,068)	(2,295,516)	1,245,519		1,245,519
AX0030 TRANSPORTATION FEE	1,617,000	1,617,000	-	-			-
AX0006 UTSA CARD	262,600	80,464	-	(182,136)			-
AX0024 VENDING OPERATIONS	691,397	18,487	-	(316,378)	356,532		356,532
BUSINESS AFFAIRS SUBTOTAL	21,627,820	13,122,167	(4,008,767)	(2,186,738)	2,310,148	-	2,310,148
COMMUNITY SERVICES							
AX0070 ITC VISITOR SVCS MUSEUM STORE	131,209	131,209	-	-			-
AX0071 ITC-AUXILIARY ADMINISTRATION	-	2,000	-	2,000			-
AX0075 ITC-INTEREST ON TIME DEPOSITS	2,000		-	(2,000)			-
AX0074 ITC-PARKING FACILITIES	10,000	10,000	-	-			-
COMMUNITY SERVICES SUBTOTAL	143,209	143,209	-	-	-	-	-
STUDENT AFFAIRS							
AX0048 ATHLETIC FEE	12,219,000	-	-	(12,219,000)			-
AX0051 ATHLETICS ADVISING OFFICE	-	729,942	-	729,942			-
AX0101 ATHLETIC BASEBALL FACILITY	167,440	167,440	-	-			-

The University of Texas at San Antonio
2015-16 Budget
AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AX0096 ATHLETIC BUSINESS OFFICE	521,579	521,579	-	-			-
AX0098 ATHLETIC EQUIPMENT	-	502,699	-	502,699			-
AX0107 ATHLETIC HOSTED CHAMPIONSHIPS	25,000	25,000	-	-			-
AX0106 ATHLETIC NCAA POSTSEASON	50,000	50,000	-	-			-
AX0104 ATHLETIC SOCCER FACILITY	11,500	11,500	-	-			-
AX0102 ATHLETIC SOFTBALL FACILITY	-	87,325	-	87,325			-
AX0097 ATHLETIC STUDENT SERVICES	-	190,011	-	190,011			-
AX0103 ATHLETIC TRACK FACILITY	23,000	23,000	-	-			-
AX0053 ATHLETIC TRADEMARK REVENUE	15,000		-	(15,000)	-		-
AX0045 ATHLETIC TRAINING ROOM	244,095	981,458	-	737,363			-
AX0090 ATHLETICS STRENGTH CONDITION	-	398,469	-	398,469			-
AX0041 BASEBALL	17,026	968,833	-	951,807			-
AX0034 BASKETBALL - MEN	234,198	1,733,362	-	1,499,164			-
AX0035 BASKETBALL - WOMEN	48,827	1,456,832	-	1,408,005			-
AX0052 FOOTBALL	3,891,185	5,287,324	-	1,396,139			-
AX0033 INTERCOLLEGIATE ATHLETICS	1,081,781	1,066,030	(127,565)	111,814			-
AX0039 MENS GOLF	-	345,668	-	345,668			-
AX0042 SOFTBALL	12,443	677,023	-	664,580			-
AX0043 SPORTS INFORMATION	336,511	357,096	-	20,585			-
AX0040 TENNIS - WOMEN	-	352,645	-	352,645			-
AX0037 TENNIS- MEN	-	309,295	-	309,295			-
AX0056 TCKT OFC - CORP SPNSRSHIP OPS	541,074	582,244	-	41,170			-

The University of Texas at San Antonio
2015-16 Budget
AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AX0055 TICKET OFFICE	571,156	571,156	-	-			-
AX0036 TRK & CRSS CNTRY - MN & WMN	-	776,111	-	776,111			-
AX0044 TRACK & CROSS COUNTRY - WOMEN	-	913,428	-	913,428			-
AX0038 VOLLEYBALL	14,132	814,310	-	800,178			-
AX0049 WOMEN'S GOLF	-	372,551	-	372,551			-
AX0050 WOMEN'S SOCCER	5,373	738,965	-	733,592			-
AX0054 CHEERLEADERS	41,835	43,091	-	1,256			-
AX0013 RECREATION CENTER FEE	7,481,000	211,468	(3,485,230)	(3,784,302)			-
AX0009 CAMPUS RECREATION CENTER	246,150	3,696,651	-	3,450,501			-
AX0011 REC CENTER RESERVE	-	348,801	-	348,801			-
AX0067 CHILD DEVELOPMENT CENTER	-	951,585	-	951,585			-
AX0093 CHILD DEVELOPMENT CENTER INCOM	812,985		-	(812,985)			-
AX0105 CONVOCATION FACILITY	65,670	65,670	-	-			-
AX0091 UNIVERSITY HOUSING INCOME	15,368,798	629,215	(6,767,627)	(7,971,956)			-
AX0014 UNIVERSITY HOUSING OPERATIONS	-	7,203,516	-	7,203,516			-
AX0016 UNIV HOUSING OPS RESERVE	-	768,440	-	768,440			-
AX0005 PHARMACY/LAB	90,125	90,125	-	-			-
AX0082 UNIVERSITY CENTER FEE	6,209,000	612,626	(2,593,438)	(3,002,936)			-
AX0066 TICKET OUTLET OPERATIONS	1,000	1,000	-	-			-
AX0060 UC - SLA HSKEKEEPING	-	71,136	-	71,136			-
AX0057 UNIVERSITY CENTER	222,000	3,227,360	-	3,005,360			-
STUDENT AFFAIRS SUBTOTAL	50,568,883	38,931,980	(12,973,860)	1,336,957	-	-	-

The University of Texas at San Antonio
2015-16 Budget
AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
UNIVERSITY WIDE							
AX0002 UNIVERSITY OAKS/CHISHOLM HALL	301,000	301,000	-	-			-
AX0021 AUXILIARY ADMINISTRATION	1,000,000	817,591	-	(182,409)			-
UNIVERSITY WIDE SUBTOTAL	1,301,000	1,118,591	-	(182,409)	-	-	-
AUXILIARY ENTERPRISE FUNDS							
TOTAL	73,640,912	53,315,947	(16,982,627)	(1,032,190)	2,310,148	-	2,310,148

**Contracts and
Grants Funds**

The University of Texas at San Antonio
2015-16 Budget
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
FEDERAL GIFTS & GRANTS INSTRUCTION	FINS26	4,653,981	4,653,981	-	-			-
STATE GIFTS & GRANTS INSTRUCTION	SINS26	152,835	152,835	-	-			-
OTHER GIFTS & GRANTS INSTRUCTION	OINS26	1,000,618	1,000,618	-	-			-
FEDERAL GIFTS & GRANTS RESEARCH	FRES26	23,137,769	23,137,769	-	-			-
STATE GIFTS & GRANTS RESEARCH	SRES26	950,000	950,000	-	-			-
OTHER GIFTS & GRANTS RESEARCH	ORES26	3,651,017	3,651,017	-	-			-
FEDERAL GIFTS & GRANTS PUBLIC SERVICE	FPSV26	5,166,633	5,166,633	-	-			-
STATE GIFTS & GRANTS PUBLIC SERVICE	SPSV26	400,000	400,000	-	-			-
OTHER GIFTS & GRANTS PUBLIC SERVICE	OPSV26	402,234	402,234	-	-			-
STATE GIFTS & GRANTS ACADEMIC SUPPORT	SASP26	10,000	10,000	-	-			-
FEDERAL GIFTS & GRANTS SCHOLARSHIPS AND FELLOWSHIPS	FSAF26	47,669,177	47,669,177	-	-			-
STATE GIFTS & GRANTS SCHOLARSHIPS AND FELLOWSHIPS	SSAF26	100,000	100,000	-	-			-
OTHER GIFTS & GRANTS SCHOLARSHIPS AND FELLOWSHIPS	OSAF26	56,000	56,000	-	-			-
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		87,350,264	87,350,264	-	-	-	-	-
Federal Government			80,627,560					
State Government			1,612,835					
Other			5,109,869					
Summary Total			87,350,264					

Gift Funds

The University of Texas at San Antonio
2015-16 Budget
RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Cost Center	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
PRIVATE GIFTS & GRANSTS INSTRUCTION	INST30	108,000	108,000	-	-			-
PRIVATE GIFTS & GRANSTS ACADEMIC SUPPORT	ACSP30	1,008,000	1,008,000	-	-			-
PRIVATE GIFTS & GRANSTS RESEARCH	RSCH30	2,522,000	2,522,000	-	-			-
PRIVATE GIFTS & GRANSTS PUBLIC SERVICE	PBSV30	55,000	55,000	-	-			-
PRIVATE GIFTS & GRANSTS INSTITUTIONAL SUPPORT	INSP30	1,370,000	1,370,000	-	-			-
PRIVATE GIFTS & GRANSTS STUDENT SERVICES	STSV30	191,000	191,000	-	-			-
PRIVATE GIFTS & GRANSTS OPERATIONS OF MAINT & PLANT	OPMP	90,000	90,000	-	-			-
PRIVATE GIFTS & GRANSTS SCHOLARSHIPS AND FELLOWSHIPS	SCFL30	508,000	508,000	-	-			-
PRIVATE GIFTS & GRANSTS AUXILIARY ENTERPRISES	AXEN30	2,148,000	2,148,000	-	-			-
INTEREST ON TIME DEPOSITS	INT003	313,974	313,974	-	-			-
ENDOWMENT INCOME INSTRUCTION	INSTEI	85,864	85,864	-	-			-
ENDOWMENT INCOME	ACSPEI	1,010,558	1,010,558	-	-			-

The University of Texas at San Antonio
2015-16 Budget
RESTRICTED CURRENT FUNDS - GIFTS

Department	Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
ACADEMIC SUPPORT								
ENDOWMENT INCOME RESEARCH	RSCHEI	951,113	951,113	-	-			-
ENDOWMENT INCOME PUBLIC SERVICE	PBSVEI	71,554	71,554	-	-			-
ENDOWMENT INCOME INSTITUTIONAL SUPPORT	INSPEI	484,363	484,363	-	-			-
ENDOWMENT INCOME STUDENT SERVICES	STSVEI	38,529	38,529	-	-			-
ENDOWMENT INCOME SCHOLARSHIPS AND FELLOWSHIPS	SCFLIT	2,752,064	2,752,064	-	-			-
OTHER REVENUE INSTITUTIONAL SUPPORT	INSPOR	800,000	800,000	-	-			-
RESTRICTED CURRENT FUNDS - GIFTS TOTAL		<u>14,508,019</u>	<u>14,508,019</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Endowed Faculty Positions								
Private Research			8,000,000					
Other			<u>6,508,019</u>					
Summary Total			<u>14,508,019</u>					

**Unexpended
Plant Funds**

The University of Texas at San Antonio
 2015-16 Budget
 UNEXPENDED PLANT FUNDS

Department	Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
OECLTR - UNEXPENDED PLANT FUNDS - DEFERRED MAINTENANCE	OECLTR		3,000,000	-	3,000,000			-
OECLTR - UNEXPENDED PLANT FUNDS - RENOVATIONS	OECLTR		2,500,000	-	2,500,000			-
UNEXPENDED PLANT FUNDS TOTAL		<u>-</u>	<u>5,500,000</u>		<u>5,500,000</u>			<u>-</u>

**Alphabetical
Index**

The University of Texas at San Antonio
ALPHABETICAL INDEX BY DEPARTMENT

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ACADEMIC AFFAIRS, PROVOST	ACA001	DAM003	G.7
ACADEMIC AFFAIRS, PROVOST	ACA001	DAM012	G.7
ACADEMIC AFFAIRS, PROVOST	ACA001	DAO002	G.7
ACADEMIC AFFAIRS, PROVOST	ACA001	DAX083	G.7
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COEHD EDUC PSYCHOLOGY	AEH010	DDX036	G.11
COEHD EDUC PSYCHOLOGY	AEH010	DDX037	G.11
COEHD EDUC PSYCHOLOGY	AEH010	EGD039	E.11
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FINANCIAL PROCESSING	UNW004	DZX065	G.25
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ORIENTATION & TRANSITION PGMS	SAA002	DQX044	G.4
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RISK MANAGEMENT	UNW011	DZX109	G.26
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SPECIAL EVENTS CENTER	STL003	DQX001	G.5
SPECIAL EVENTS CENTER	STL003	DQX006	G.5
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SPECIAL EVENTS CENTER	STL003	DQX010	G.5
SPECIAL EVENTS CENTER	STL003	EGQ011	G.61
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SPONSORED PROJ ADMIN	RES006	DRM082	G.24
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STUDENT ACTIVITIES	STL005	DQX054	G.5
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STUDENT AFFAIRS	SAF001	AX0013	H.3
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STUDENT AFFAIRS	SAF001	AX0093	H.3
STUDENT AFFAIRS	SAF001	DAM087	G.7
STUDENT AFFAIRS	SAF001	DFX004	G.6
STUDENT AFFAIRS	SAF001	DQO001	G.6
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STUDENT AFFAIRS	SAF001	DQX004	G.7
STUDENT AFFAIRS	SAF001	DQX014	G.6
STUDENT AFFAIRS	SAF001	DQX015	G.6
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STUDENT AFFAIRS	SAF001	DQX027	G.6
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