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# THE UNIVERSITY OF TEXAS AT SAN ANTONIO



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2017

Adopted by the U. T. System Board of Regents  
August 25, 2016

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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, 2017

### 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. New appointments of tenured faculty (*Regents' Rule 31007*).
  - b. Award of tenure to any faculty member (*Regents' Rule 31007*).
  - c. 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.
  - d. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
  - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by *Regents' Rule 10501 Section 2.2.12*.
  - f. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
  - g. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
  - h. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
  - i. 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 or unappropriated balances 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.
  - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
  - b. All budget transfers between line-item appropriations within a department.
  - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, 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, and B.2g 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 other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
    - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
    - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
    - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
    - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)

- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)
  
- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)
  
- d. U. T. System Administration will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
  - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
  - iv. Notwithstanding i., ii., and iii and after consultation with the Chairman of the U. T. System Board of Regents, the Chancellor may authorize any budget amendment not to exceed \$10,000,000 for U. T. System Administration without additional approvals from the U. T. System Board of Regents. This provision does not apply to Available University Fund balances not previously appropriated.
  - v. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

## 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," "FSRDP 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 appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development 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 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

# THE UNIVERSITY OF TEXAS SYSTEM

## ACADEMIC WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2017

### **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  
2016-2017 Budget  
ALL FUNDS OPERATING BUDGET SUMMARY**

Fund Group	2015-2016 Recommended	% of Budget	2016-2017 Recommended	% of Budget	Increase/ <Decrease>	%Inc/ %Dec
Education and General Funds	\$244,538,590	47.43%	261,096,488	48.96%	\$ 16,557,898	6.77%
Designated Funds	\$127,820,415	24.79%	139,179,413	26.10%	\$ 11,358,998	8.89%
Auxiliary Enterprise Funds	\$70,298,574	13.64%	72,642,304	13.62%	\$ 2,343,730	3.33%
Restricted Current Funds - Contracts and Grants	\$87,350,264	16.94%	89,020,400	16.69%	\$ 1,670,136	1.91%
Restricted Current Funds - Gifts	\$14,508,019	2.81%	15,268,663	2.86%	\$ 760,644	5.24%
Unexpended Plant Funds	\$5,500,000	1.07%	5,500,000	1.03%	\$ -	0.00%
<b>Subtotal</b>	<b><u>\$550,015,862</u></b>	<b><u>106.69%</u></b>	<b><u>\$582,707,268</u></b>	<b><u>109.26%</u></b>	<b><u>\$ 32,691,406</u></b>	<b><u>5.94%</u></b>
 Adjustments:						
Tuition Discounting	(57,479,065)	-11.15%	(68,291,103)	-12.81%	(10,812,038)	18.81%
Capital Outlay	(6,500,000)	-1.26%	(7,743,018)	-1.45%	(1,243,018)	19.12%
Debt Principal Transfers	(18,597,913)	-3.61%	(21,948,350)	-4.12%	(3,350,437)	18.02%
Depreciation	48,100,000	9.33%	48,591,000	9.11%	491,000	1.02%
<b>TOTAL</b>	<b><u>\$515,538,884</u></b>	<b><u>100.00%</u></b>	<b><u>\$533,315,797</u></b>	<b><u>100.00%</u></b>	<b><u>\$17,776,913</u></b>	<b><u>3.45%</u></b>

The University of Texas at San Antonio  
 Operating Budget  
 Fiscal Year Ending August 31, 2017

Adjusted FY 2016 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2017 Total Operating Budget
	<b>Operating Revenues:</b>									
\$ 189,212,202	Tuition and Fees	49,006,185	172,368,225	31,452,000				252,826,410	(68,291,103)	184,535,307
41,160,653	Federal Sponsored Programs		6,323,275			35,256,450		41,579,725		41,579,725
19,260,673	State Sponsored Programs	24,475,748	136,181			1,263,950		25,875,879		25,875,879
5,505,031	Local and Private Sponsored Programs		540,544			5,250,000		5,790,544		5,790,544
9,591,595	Net Sales and Services of Educational Activities		11,179,748			1,250,000		12,429,748		12,429,748
	- Net Sales and Services of Hospital and Clinics							-		-
	- Net Professional Fees							-		-
41,294,212	Net Auxiliary Enterprises			41,981,485				41,981,485		41,981,485
1,405,287	Other Operating Revenues		418,229			800,000		1,218,229		1,218,229
<u>307,429,653</u>	<b>Total Operating Revenues</b>	<u>73,481,933</u>	<u>190,966,202</u>	<u>73,433,485</u>	<u>-</u>	<u>43,820,400</u>	<u>-</u>	<u>381,702,020</u>	<u>(68,291,103)</u>	<u>313,410,917</u>
	<b>Operating Expenses:</b>									
141,953,759	Instruction	125,944,143	18,162,735			7,329,525		151,436,403	(568,328)	150,868,075
54,877,031	Academic Support	21,020,653	36,619,280			2,982,336		60,622,269	(2,958,279)	57,663,990
40,952,487	Research	8,422,775	3,646,412			34,185,111		46,254,298	(2,873,713)	43,380,585
16,339,939	Public Service	8,836,237	1,216,603			6,829,260		16,882,100	(108,635)	16,773,465
	- Hospitals and Clinics							-		-
43,172,824	Institutional Support	31,679,384	10,004,670			384,858		42,068,912	(148,488)	41,920,424
25,109,005	Student Services	5,418,298	21,111,678			235,451		26,765,427	(88,644)	26,676,783
40,911,881	Operation and Maintenance of Plant	20,406,111	16,168,553				5,500,000	42,074,664	(402,716)	41,671,948
32,818,380	Scholarships and Fellowships	22,727,713	25,376,597			50,734,522		98,838,832	(68,291,103)	30,547,729
56,371,510	Auxiliary Enterprises		1,247,313	55,513,465		1,608,000		58,368,778	(594,215)	57,774,563
48,100,000	Depreciation and Amortization							-	48,591,000	48,591,000
500,606,816	<b>Total Operating Expenses</b>	<u>244,455,314</u>	<u>133,553,841</u>	<u>55,513,465</u>	<u>-</u>	<u>104,289,063</u>	<u>5,500,000</u>	<u>543,311,683</u>	<u>(27,443,121)</u>	<u>515,868,562</u>
<u>(193,177,163)</u>	<b>Operating Surplus/Deficit</b>	<u>(170,973,381)</u>	<u>57,412,361</u>	<u>17,920,020</u>	<u>-</u>	<u>(60,468,663)</u>	<u>(5,500,000)</u>	<u>(161,609,663)</u>	<u>(40,847,982)</u>	<u>(202,457,645)</u>
	<b>Budgeted Nonoperating Revenues (Expenses):</b>									
122,784,250	State Appropriations	129,974,088						129,974,088		129,974,088
46,000,000	Federal Sponsored Programs - Nonoperating					46,000,000		46,000,000		46,000,000
5,249,945	State Sponsored Programs - Nonoperating		981,000					981,000		981,000
8,000,000	Gifts in Support of Operations					8,000,000		8,000,000		8,000,000
10,633,043	Net Investment Income	400,000	3,452,500	810,000		6,468,663		11,131,163		11,131,163
	- Other Non-Operating Revenue							-		-
	- Other Non-Operating (Expenses)							-		-
<u>192,667,238</u>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<u>130,374,088</u>	<u>4,433,500</u>	<u>810,000</u>	<u>-</u>	<u>60,468,663</u>	<u>-</u>	<u>196,086,251</u>	<u>-</u>	<u>196,086,251</u>
	<b>Transfers and Other:</b>									
	- AUF Transfers Received							-		-
	- AUF Transfers (Made)							-		-
(14,932,068)	Transfers for Debt Service - Interest	(6,502,825)	(1,918,253)	(9,026,157)				(17,447,235)		(17,447,235)
(18,597,913)	Transfers for Debt Service - Principal	(10,138,349)	(3,707,319)	(8,102,682)				(21,948,350)		(21,948,350)
(5,249,946)	Budget Transfers	57,240,467	(62,120,289)	(1,601,181)			5,500,000	(981,003)		(981,003)
<u>(38,779,927)</u>	<b>Total Transfers and Other</b>	<u>40,599,293</u>	<u>(67,745,861)</u>	<u>(18,730,020)</u>	<u>-</u>	<u>-</u>	<u>5,500,000</u>	<u>(40,376,588)</u>	<u>-</u>	<u>(40,376,588)</u>
\$ <u>(39,289,852)</u>	<b>Budget Surplus (Deficit)</b>	<u>-</u>	<u>(5,900,000)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(5,900,000)</u>	<u>(40,847,982)</u>	<u>(46,747,982)</u>
\$ 500,096,891	<b>Total Revenues and AUF Transfers</b>	203,856,021	195,399,702	74,243,485	-	104,289,063	-	577,788,271	(68,291,103)	509,497,168
(515,538,884)	<b>Total Expenses and Transfers for Interest</b>	(250,958,139)	(135,472,094)	(64,539,622)	-	(104,289,063)	(5,500,000)	(560,758,918)	27,443,121	(533,315,797)
\$ <u>(15,441,993)</u>	<b>Excess (Deficiency) of Revenue over Expenses</b>	<u>(47,102,118)</u>	<u>59,927,608</u>	<u>9,703,863</u>	<u>-</u>	<u>-</u>	<u>(5,500,000)</u>	<u>17,029,353</u>	<u>(40,847,982)</u>	<u>(23,818,629)</u>

The University of Texas at San Antonio  
 Explanations of Adjustments to Operating Budget  
 Fiscal Year Ending August 31, 2017

	FY 2016	FY 2017
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>57,479,065</u>	<u>68,291,103</u>
Reduction of Scholarship Expense of:	<u>57,479,065</u>	<u>68,291,103</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	531,078	568,328
Academic Support	2,939,142	2,958,279
Research	2,299,021	2,873,713
Public Service	9,553	108,635
Hospitals and Clinics	-	-
Institutional Support	93,317	148,488
Student Services	85,010	88,644
Operation and Maintenance of Plant	341,009	402,716
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>201,870</u>	<u>594,215</u>
Total	<u>6,500,000</u>	<u>7,743,018</u>
3) Depreciation Expense	<u>48,100,000</u>	<u>48,591,000</u>
4) Transfers for Debt Service - Principal	<u>18,597,913</u>	<u>21,948,350</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(57,479,065)	(68,291,103)
Net (Increase) Decrease in Expenditures	<u>15,879,065</u>	<u>27,443,121</u>
Net Increase (Decrease) in Budget Surplus	<u>(41,600,000)</u>	<u>(40,847,982)</u>



**Educational and  
General Funds**





The University of Texas at San Antonio  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 94,416,333	\$ 94,507,580	\$ 91,247	0.1%
Transfer from Higher Education Group Insurance	14,217,996	15,237,428	1,019,432	7.2%
Benefits Paid By the State	14,149,921	14,814,881	664,960	4.7%
Trsfr from THECB - Rider 71 Tuition Rev Bond	0	5,414,199	5,414,199	-
<b>Subtotal - General Revenue</b>	<b>122,784,250</b>	<b>129,974,088</b>	<b>7,189,838</b>	<b>5.9%</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
<b>Tuition</b>	<b>51,742,410</b>	<b>48,712,368</b>	<b>(3,030,042)</b>	<b>(5.9%)</b>
Tuition	46,842,930	43,959,184	(2,883,746)	(6.2%)
Tuition Differential	4,899,480	4,753,184	(146,296)	(3.0%)
<b>Student Fees</b>	<b>293,817</b>	<b>293,817</b>	<b>0</b>	<b>0.0%</b>
<b>Interest on Time Deposits</b>	<b>700,000</b>	<b>400,000</b>	<b>(300,000)</b>	<b>(42.9%)</b>
<b>Transfers of E&amp;G Income</b>	<b>(5,287,104)</b>	<b>(5,240,599)</b>	<b>46,505</b>	<b>(0.9%)</b>
Transfer for Texas Public Education Grants	(5,287,104)	(5,240,599)	46,505	(0.9%)
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>47,449,123</b>	<b>44,165,586</b>	<b>(3,283,537)</b>	<b>(6.9%)</b>
<b><u>OTHER SOURCES</u></b>				
<b>Transfers from/to Other Funds</b>	<b>55,979,124</b>	<b>62,481,066</b>	<b>6,501,942</b>	<b>11.6%</b>
Transfer from Other Funds	948,810	948,810	0	0.0%
Trsfr from Des Funds- Overhead on Spons Projects	2,592,915	2,423,349	(169,566)	(6.5%)
Transfer from Designated Tuition	52,437,399	59,108,907	6,671,508	12.7%
<b>State/Federal Grants, Contracts and Transfers</b>	<b>18,326,093</b>	<b>24,475,748</b>	<b>6,149,655</b>	<b>33.6%</b>
THECB - College Work Study	175,616	183,641	8,025	4.6%
THECB - TEXAS Grant Program	15,868,403	22,034,072	6,165,669	38.9%
THECB - Top 10% Scholarship	493,000	493,000	0	0.0%
THECB - 5th Year Accounting Scholarship	15,000	17,000	2,000	13.3%
Perm Fund - Military and Veterans Exemptions	681,581	754,538	72,957	10.7%
Texas Veterans Commission - Hazlewood	1,092,493	993,497	(98,996)	(9.1%)
<b>Subtotal - Other Sources</b>	<b>74,305,217</b>	<b>86,956,814</b>	<b>12,651,597</b>	<b>17.0%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 244,538,590</b>	<b>\$ 261,096,488</b>	<b>\$ 16,557,898</b>	<b>6.8%</b>

The University of Texas at San Antonio  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
Academic	\$ 107,164,714	\$ 109,850,502	\$ 2,685,788	2.5%
Faculty Salaries	83,691,990	86,342,649	2,650,659	3.2%
Departmental Operating Expense	11,053,646	11,259,147	205,501	1.9%
Instructional Administration	12,419,078	12,248,706	(170,372)	(1.4%)
Library	1,702,801	1,522,090	(180,711)	(10.6%)
Special Items - Instructional Support	2,076,488	2,123,093	46,605	2.2%
TEX-Prep	552,240	559,070	6,830	1.2%
The Institute of Texan Cultures	1,524,248	1,564,023	39,775	2.6%
<b>Subtotal - Instruction and Academic Support</b>	<b>110,944,003</b>	<b>113,495,685</b>	<b>2,551,682</b>	<b>2.3%</b>
<b><u>RESEARCH</u></b>				
Research Enhancement	5,123,936	5,201,682	77,746	1.5%
Research	0	0	0	-
Core Research Support	5,123,936	5,201,682	77,746	1.5%
Special Items - Research	2,000,000	2,000,000	0	0.0%
San Antonio Life Sciences Institute	2,000,000	2,000,000	0	0.0%
<b>Subtotal - Research</b>	<b>7,123,936</b>	<b>7,201,682</b>	<b>77,746</b>	<b>1.1%</b>
<b><u>PUBLIC SERVICE</u></b>				
Public Service	849,672	749,351	(100,321)	(11.8%)
Special Items - Public Service	6,542,740	6,655,210	112,470	1.7%
SBDC - South West Texas Border	1,347,286	1,353,960	6,674	0.5%
Small Business Development Center	4,629,273	4,725,792	96,519	2.1%
Texas State Data Center	566,181	575,458	9,277	1.6%
<b>Subtotal - Public Service</b>	<b>7,392,412</b>	<b>7,404,561</b>	<b>12,149</b>	<b>0.2%</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	24,728,858	24,344,837	(384,021)	(1.6%)
<b>Subtotal - Institutional Support</b>	<b>24,728,858</b>	<b>24,344,837</b>	<b>(384,021)</b>	<b>(1.6%)</b>
<b><u>STUDENT SERVICES</u></b>				
Student Services	4,219,187	4,175,578	(43,609)	(1.0%)
<b>Subtotal - Student Services</b>	<b>4,219,187</b>	<b>4,175,578</b>	<b>(43,609)</b>	<b>(1.0%)</b>

The University of Texas at San Antonio  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	<b>47,102,741</b>	<b>49,413,789</b>	<b>2,311,048</b>	<b>4.9%</b>
Old Age and Survivors Insurance	10,693,704	10,826,842	133,138	1.2%
Staff Group Insurance Premiums	21,917,528	24,151,394	2,233,866	10.2%
Longevity Pay	1,305,570	1,355,948	50,378	3.9%
Workers Compensation Insurance	295,875	320,927	25,052	8.5%
Optional Retirement Prog. Differential (7.31-8.50)	295,484	215,332	(80,152)	(27.1%)
Optional Retirement Prog. Differential (6.00-7.31)	316,670	230,772	(85,898)	(27.1%)
Optional Retirement Prog Differential (6.00-8.50)	1,204,672	877,899	(326,773)	(27.1%)
Retirement Contributions	9,917,888	10,202,121	284,233	2.9%
Unemployment Compensation Insurance	219,355	386,430	167,075	76.2%
Universal Salary Supplement	96,376	72,057	(24,319)	(25.2%)
Accrued Vacation and Sick Leave	839,619	774,067	(65,552)	(7.8%)
<b>Subtotal - Staff Benefits</b>	<b>47,102,741</b>	<b>49,413,789</b>	<b>2,311,048</b>	<b>4.9%</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>15,251,896</b>	<b>15,691,469</b>	<b>439,573</b>	<b>2.9%</b>
Plant Support Services	9,999,654	10,398,059	398,405	4.0%
Building Maintenance	2,770,625	2,914,136	143,511	5.2%
Custodial Services	1,822,535	1,740,624	(81,911)	(4.5%)
Grounds Maintenance	170,124	102,633	(67,491)	(39.7%)
Utilities	488,958	536,017	47,059	9.6%
<b>Special Items - O&amp;M of Plant</b>	<b>11,223,538</b>	<b>16,641,174</b>	<b>5,417,636</b>	<b>48.3%</b>
Other Debt Service	0	0	0	-
Tuition Revenue Bond Retirement	11,223,538	16,641,174	5,417,636	48.3%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>26,475,434</b>	<b>32,332,643</b>	<b>5,857,209</b>	<b>22.1%</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
<b>Scholarships and Fellowships</b>	<b>16,552,019</b>	<b>22,727,713</b>	<b>6,175,694</b>	<b>37.3%</b>
Scholarships	16,376,403	22,544,072	6,167,669	37.7%
Texas College Work Study	175,616	183,641	8,025	4.6%
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>16,552,019</b>	<b>22,727,713</b>	<b>6,175,694</b>	<b>37.3%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 244,538,590</b>	<b>\$ 261,096,488</b>	<b>\$ 16,557,898</b>	<b>6.8%</b>
E & G Capital Projects	0	0	0	-
<b>GRAND TOTAL</b>	<b>244,538,590</b>	<b>261,096,488</b>	<b>16,557,898</b>	<b>6.8%</b>

The University of Texas at San Antonio  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
Comparison of Adjusted 2016 with 2017 Budget

<b>Excess of Resources Over Estimated Expenditures</b>	0	0
<b>Estimated Unappropriated Balance, September 1:</b>		
E&G Capital Projects	0	0
Operating Budget	0	0
<b>Estimated Unappropriated Balance, August 31:</b>	<u>0</u>	<u>0</u>
	\$	\$

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

Item	Budget 2017	General Revenue	METHOD OF FINANCE	
			Other E&G Income	Other Sources
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
Academic	109,850,502	61,343,541	25,508,924	22,998,037
Faculty Salaries	86,342,649	56,179,569	20,154,411	10,008,669
Departmental Operating Expense	11,259,147	1,776,943	1,640,110	7,842,094
Instructional Administration	12,248,706	3,387,029	3,714,403	5,147,274
Library	1,522,090	-	1,076,377	445,713
Special Items - Instructional Support	2,123,093	1,882,736	-	240,357
TEX-Prep	559,070	417,892	-	141,178
The Institute of Texan Culture	1,564,023	1,464,844	-	99,179
<b>Subtotal - Instruction and Academic Support</b>	<b>113,495,685</b>	<b>63,226,277</b>	<b>26,585,301</b>	<b>23,684,107</b>
<b><u>RESEARCH</u></b>				
Research Enhancement	5,201,682	5,201,682	-	-
Research	-	-	-	-
Core Research Support	5,201,682	5,201,682	-	-
Special Items - Research	2,000,000	2,000,000	-	-
San Antonio Life Science Institute	2,000,000	2,000,000	-	-
<b>Subtotal - Research</b>	<b>7,201,682</b>	<b>7,201,682</b>	<b>-</b>	<b>-</b>
<b><u>PUBLIC SERVICE</u></b>				
Public Service	749,351	-	-	749,351
Special Items - Public Service	6,655,210	6,011,178	-	644,032
Small Business Development Center	4,725,792	4,170,252	-	555,540
SBDC - South West Texas Border	1,353,960	1,334,486	-	19,474
Texas State Data Center	575,458	506,440	-	69,018
<b>Subtotal - Public Service</b>	<b>7,404,561</b>	<b>6,011,178</b>	<b>-</b>	<b>1,393,383</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Subtotal - Institutional Support</b>	<b>24,344,837</b>	<b>2,243,110</b>	<b>-</b>	<b>22,101,727</b>
<b><u>STUDENT SERVICES</u></b>				
<b>Subtotal - Student Services</b>	<b>4,175,578</b>	<b>1,010,025</b>	<b>-</b>	<b>3,165,553</b>

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

Item	Budget 2017	General Revenue	METHOD OF FINANCE	
			Other E&G Income	Other Sources
<b><u>STAFF BENEFITS</u></b>	<b>49,413,789</b>	<b>30,052,309</b>	<b>17,192,209</b>	<b>2,169,271</b>
Old Age and Survivors Insurance	10,826,842	6,132,890	4,392,583	301,369
Staff Group Insurance Premiums	24,151,394	15,237,428	8,913,966	-
Longevity Pay	1,355,948	-	685,882	670,066
Worker's Compensation Insurance	320,927	-	171,375	149,552
Optional Retirement Program Differential	1,324,003	-	1,324,003	-
Retirement Contributions	10,202,121	8,465,710	1,400,184	336,227
Unemployment Compensation Insurance	386,430	216,281	170,149	-
Universal Salary Supplement	72,057	-	-	72,057
Accrued Vacation and Sick Leave	774,067	-	134,067	640,000
<b>Subtotal - Staff Benefits</b>	<b>49,413,789</b>	<b>30,052,309</b>	<b>17,192,209</b>	<b>2,169,271</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operations and Maintenance of Plant</b>	<b>15,691,469</b>	<b>3,588,333</b>	<b>388,076</b>	<b>11,715,060</b>
Plant Support Services	10,398,059	2,837,254	388,076	7,172,729
Building Maintenance	2,914,136	-	-	2,914,136
Custodial Services	1,740,624	751,079	-	989,545
Grounds Maintenance	102,633	-	-	102,633
Utility Support Services	536,017	-	-	536,017
<b>Special Items - O&amp;M of Plant</b>	<b>16,641,174</b>	<b>16,641,174</b>	<b>-</b>	<b>-</b>
Tuition Revenue Bond Retirement	16,641,174	16,641,174	-	-
<b>Subtotal - Operations &amp; Maintenance of Plant</b>	<b>32,332,643</b>	<b>20,229,507</b>	<b>388,076</b>	<b>11,715,060</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
<b>Scholarships and Fellowships</b>	<b>22,727,713</b>	<b>-</b>	<b>-</b>	<b>22,727,713</b>
Scholarships	22,544,072	-	-	22,544,072
Texas College Work Study	183,641	-	-	183,641
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>22,727,713</b>	<b>-</b>	<b>-</b>	<b>22,727,713</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>261,096,488</b>	<b>129,974,088</b>	<b>44,165,586</b>	<b>86,956,814</b>

The University of Texas at San Antonio  
2016-17 BUDGET

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

2015-16

2016-17

	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Academic Affairs	16,894,089	13,215,233	1,316,518	2,362,338	13,191,189	9,683,449	1,255,282	2,252,458
College Of Architecture	3,561,858	2,902,472	629,831	29,555	3,776,811	3,124,326	623,239	29,246
College Of Business	17,972,269	14,135,990	1,005,195	2,831,084	19,395,065	16,165,205	846,299	2,383,561
College Of Education And Human Development	11,630,066	9,297,713	1,318,577	1,013,776	11,906,096	9,526,568	1,345,247	1,034,281
College Of Engineering	9,139,146	7,495,035	771,390	872,721	10,803,940	9,009,219	842,054	952,667
College Of Liberal And Fine Arts	18,173,070	15,311,836	2,124,209	737,025	19,194,624	16,318,698	2,135,116	740,810
College Of Public Policy	4,378,289	3,363,299	435,400	579,590	4,749,683	3,641,805	475,246	632,632
College Of Sciences	19,955,417	16,247,685	2,448,797	1,258,935	21,183,092	17,172,504	2,648,820	1,361,768
Community Services	48,000	0	48,000	0	49,455	0	49,455	0
University College	3,602,419	1,722,727	939,846	939,846	3,745,089	1,700,875	1,022,107	1,022,107
Research Vice President	1,810,091	0	15,883	1,794,208	1,855,458	0	16,281	1,839,177
<b>TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION</b>	<b>107,164,714</b>	<b>83,691,990</b>	<b>11,053,646</b>	<b>12,419,078</b>	<b>109,850,502</b>	<b>86,342,649</b>	<b>11,259,147</b>	<b>12,248,706</b>





The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_ACADEMIC AFFAIRS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA009 CENTER FOR ACADEMIC TECHNOLOGY	A&P Salaries		262,887		262,887		240,539		240,539
	Classified Salaries		78,057		78,057		55,981		55,981
	FTE Admin and Professional	6.0000				3.0000			
	FTE Classified					1.0000			
	Subtotal	<u>6.0000</u>	<u>340,944</u>		<u>340,944</u>	<u>4.0000</u>	<u>296,520</u>		<u>296,520</u>
EGA013 INTI PROGRAMS- STUDENT	A&P Salaries		340,378		340,378		361,597		361,597
	Classified Salaries		36,000		36,000		37,080		37,080
	FTE Admin and Professional	2.5000				2.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>3.5000</u>	<u>376,378</u>		<u>376,378</u>	<u>3.0000</u>	<u>398,677</u>		<u>398,677</u>
EGA022 LEARNING ASSESSMENT	A&P Salaries		68,926		68,926		70,994		70,994
	FTE Admin and Professional	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>68,926</u>		<u>68,926</u>	<u>1.0000</u>	<u>70,994</u>		<u>70,994</u>
EGA025 VPIE SALARIES GRIP	A&P Salaries		147,972		147,972		153,917		153,917
	Classified Salaries		33,208		33,208		35,348		35,348
	FTE Admin and Professional	1.3500				1.3500			
	FTE Classified	0.6500				0.6500			
	Subtotal	<u>2.0000</u>	<u>181,180</u>		<u>181,180</u>	<u>2.0000</u>	<u>189,265</u>		<u>189,265</u>
EGAF01 ACADEMIC AFFAIRS FACULTY SALA	Classified Salaries		392,000		392,000		372,000		372,000
	Faculty Salaries		6,759,275		6,759,275		4,531,029		4,531,029
	Subtotal		<u>7,151,275</u>		<u>7,151,275</u>		<u>4,903,029</u>		<u>4,903,029</u>
EGAT01 DT CAMPUS VICE PROVOST	A&P Salaries		289,808		289,808		299,394		299,394
	Classified Salaries		218,114		218,114		249,933		249,933
	Wages						36,507		36,507

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_ACADEMIC AFFAIRS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Faculty Salaries						10,000		10,000
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	4.5000				5.5000			
	Subtotal	<u>7.5000</u>	<u>507,922</u>		<u>507,922</u>	<u>8.5000</u>	<u>595,834</u>		<u>595,834</u>
EGG001 GRADUATE AFFAIRS	A&P Salaries		386,923		386,923		370,139		370,139
	Classified Salaries		423,668		423,668		454,493		454,493
	Wages						394,300		394,300
	FTE Admin and Professional	4.0000				6.0000			
	FTE Classified	10.0000				14.0000			
	Subtotal	<u>14.0000</u>	<u>810,591</u>		<u>810,591</u>	<u>20.0000</u>	<u>1,218,932</u>		<u>1,218,932</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		4,026,509		4,026,509		4,026,509		4,026,509
	Subtotal		<u>4,026,509</u>		<u>4,026,509</u>		<u>4,026,509</u>		<u>4,026,509</u>
EGG010 GRAD SUPPORT PROVOST INSTR	Wages		51,489		51,489				
	Subtotal		<u>51,489</u>		<u>51,489</u>				
EGH001 HONORS COLLEGE ACAD	A&P Salaries		200,691		200,691		202,749		202,749
	Classified Salaries		130,732		130,732		127,769		127,769
	Wages						20,000		20,000
	Faculty Salaries		15,021		15,021				
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	4.0000				4.0000			
	Subtotal	<u>6.0000</u>	<u>346,444</u>		<u>346,444</u>	<u>6.0000</u>	<u>350,518</u>		<u>350,518</u>
EGH002 HONORS COLLEGE INSTR	Faculty Salaries		311,006		311,006		315,911		315,911
	FTE Faculty	1.0000				1.0000			

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_ACADEMIC AFFAIRS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		1.0000	311,006		311,006	1.0000	315,911		315,911
CINSMRT 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				

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_ACADEMIC AFFAIRS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ACADEMIC AFFAIRS	Subtotal A&P Salaries		2,290,588		2,290,588		1,699,328		1,699,328
	Subtotal Classified Salaries		1,311,779		1,311,779		1,332,604		1,332,604
	Subtotal Wages		76,489		76,489		475,807		475,807
	Subtotal Faculty Salaries		13,215,233		13,215,233		8,883,449		8,883,449
	Subtotal FTE Faculty	1.0000				1.0000			
	Subtotal FTE Admin and Professional	19.8500				18.3500			
	Subtotal FTE Classified	20.1500				26.1500			
	Total of Objective	<u>41.0000</u>	<u>16,894,089</u>		<u>16,894,089</u>	<u>45.5000</u>	<u>12,391,189</u>		<u>12,391,189</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF ARCHITECTURE

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGC002 COLLEGE OF ARCHITECTURE-INSTR	Classified Salaries		113,622		113,622		117,831		117,831
	Faculty Salaries		2,165,078		2,165,078		2,470,067		2,470,067
	FTE Faculty	25.0000				26.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>28.0000</u>	<u>2,278,700</u>		<u>2,278,700</u>	<u>29.0000</u>	<u>2,587,898</u>		<u>2,587,898</u>
EGC003 COLLEGE OF ARCHITECTURE-ACAD	Wages		27,463		27,463		27,463		27,463
	Subtotal		<u>27,463</u>		<u>27,463</u>		<u>27,463</u>		<u>27,463</u>
EGC004 JACOBSON DIST PROF OF INNO & E	Classified Salaries						1,926		1,926
	Faculty Salaries		399,640		399,640		410,036		410,036
	FTE Faculty	4.0000				4.0000			
	Subtotal	<u>4.0000</u>	<u>399,640</u>		<u>399,640</u>	<u>4.0000</u>	<u>411,962</u>		<u>411,962</u>
EGC006 COLL OF ARCHITECTURE INSTR	A&P Salaries		277,267		277,267		286,646		286,646
	Classified Salaries		241,034		241,034		218,619		218,619
	Faculty Salaries		96,924		96,924		128,475		128,475
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	5.6500				5.0000			
	Subtotal	<u>7.6500</u>	<u>615,226</u>		<u>615,226</u>	<u>7.0000</u>	<u>633,740</u>		<u>633,740</u>
EGCF01 COAFACULTY SALARY RESERVE	Faculty Salaries		240,829		240,829		115,748		115,748
	Subtotal		<u>240,829</u>		<u>240,829</u>		<u>115,748</u>		<u>115,748</u>

The University of Texas at San Antonio  
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E\_COLLEGE OF ARCHITECTURE

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ARCHITECTURE	Subtotal A&P Salaries		277,267		277,267		286,646		286,646
	Subtotal Classified Salaries		354,656		354,656		338,376		338,376
	Subtotal Wages		27,463		27,463		27,463		27,463
	Subtotal Faculty Salaries		2,902,472		2,902,472		3,124,326		3,124,326
	Subtotal FTE Faculty	29.0000				30.0000			
	Subtotal FTE Admin and Professional	2.0000				2.0000			
	Subtotal FTE Classified	8.6500				8.0000			
	Total of Objective	<u>39.6500</u>	<u>3,561,858</u>		<u>3,561,858</u>	<u>40.0000</u>	<u>3,776,811</u>		<u>3,776,811</u>

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E\_COLLEGE OF BUSINESS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB001 COL OF BUSINESS- OFC OF DEAN	A&P Salaries		523,167		523,167		671,432		671,432
	Classified Salaries		544,019		544,019		513,038		513,038
	Wages		21,434		21,434		21,436		21,436
	FTE Admin and Professional	2.6496				4.6051			
	FTE Classified	12.6160				12.9164			
	Subtotal	15.2656	1,088,620		1,088,620	17.5215	1,205,906		1,205,906
EGB005 COL OF BUS GRAD STNT SUPINSTRU	Wages		1,159,110		1,159,110		1,159,110		1,159,110
	Subtotal		1,159,110		1,159,110		1,159,110		1,159,110
EGB009 COL OF BUS GRAD INC TUIT	Wages		312,917		312,917		312,917		312,917
	Subtotal		312,917		312,917		312,917		312,917
EGB014 INFORMATION SYSTEMS & TECH	A&P Salaries		14,129		14,129		14,129		14,129
	Classified Salaries		42,612		42,612		73,639		73,639
	Wages		1,406		1,406		1,406		1,406
	Faculty Salaries		1,806,655		1,806,655		1,995,788		1,995,788
	FTE Faculty	14.5033				14.8300			
	FTE Classified	1.0000				2.0000			
	Subtotal	15.5033	1,864,802		1,864,802	16.8300	2,084,962		2,084,962
EGB017 ECONOMICS SALARIES	A&P Salaries		7,202		7,202		7,202		7,202
	Classified Salaries		37,000		37,000		51,981		51,981
	Wages		941		941		940		940
	Faculty Salaries		1,992,773		1,992,773		2,057,522		2,057,522
	FTE Faculty	17.0000				15.0000			
	FTE Classified	1.0000				1.5000			
	Subtotal	18.0000	2,037,916		2,037,916	16.5000	2,117,645		2,117,645
EGB020 ENTREPRENEURSHIP PROGRAMS	Classified Salaries		29,500		29,500		29,500		29,500

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E\_COLLEGE OF BUSINESS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Faculty	1.0000							
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>2.0000</u>	<u>29,500</u>		<u>29,500</u>	<u>1.0000</u>	<u>29,500</u>		<u>29,500</u>
EGB021 DEPARTMENT OF FINANCE	A&P Salaries		12,530		12,530		12,530		12,530
	Classified Salaries		42,374		42,374		57,836		57,836
	Wages		1,968		1,968		1,968		1,968
	Faculty Salaries		2,145,135		2,145,135		2,065,238		2,065,238
	FTE Faculty	14.0000				14.5000			
	FTE Classified	1.0000				1.5000			
	Subtotal	<u>15.0000</u>	<u>2,202,007</u>		<u>2,202,007</u>	<u>16.0000</u>	<u>2,137,572</u>		<u>2,137,572</u>
EGB031 ACCTG SALARIES	A&P Salaries		9,633		9,633		9,633		9,633
	Classified Salaries		39,189		39,189		54,498		54,498
	Wages		2,833		2,833		2,833		2,833
	Faculty Salaries		3,025,354		3,025,354		2,976,424		2,976,424
	FTE Faculty	20.2500				17.0000			
	FTE Classified	1.0000				1.5000			
	Subtotal	<u>21.2500</u>	<u>3,077,009</u>		<u>3,077,009</u>	<u>18.5000</u>	<u>3,043,388</u>		<u>3,043,388</u>
EGB037 DEPARTMENT OF MARKETING	A&P Salaries		13,173		13,173		18,173		18,173
	Classified Salaries		37,000		37,000		52,003		52,003
	Wages		114		114		114		114
	Faculty Salaries		1,564,205		1,564,205		1,688,969		1,688,969
	FTE Faculty	14.0067				13.6700			
	FTE Classified	1.0000				1.5000			
	Subtotal	<u>15.0067</u>	<u>1,614,492</u>		<u>1,614,492</u>	<u>15.1700</u>	<u>1,759,259</u>		<u>1,759,259</u>
EGB039 DEPT OF MGMT SCI AND STAT	A&P Salaries		6,609		6,609		6,609		6,609
	Classified Salaries		37,500		37,500		54,500		54,500
	Wages		3,372		3,372		1,602		1,602
	Faculty Salaries		1,706,821		1,706,821		1,775,990		1,775,990
	FTE Faculty	16.0000				16.0000			
	FTE Classified	1.0000				2.5000			



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		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		17.0000	1,754,302		1,754,302	18.5000	1,838,701		1,838,701
EGB050 DEPARTMENT OF MANAGEMENT									
A&P Salaries			11,071		11,071		11,071		11,071
Classified Salaries			39,500		39,500		54,657		54,657
Wages			132		132		132		132
Faculty Salaries			1,895,047		1,895,047		2,310,687		2,310,687
FTE Faculty		19.0000				18.0000			
FTE Classified		1.0000				1.5000			
Subtotal		20.0000	1,945,750		1,945,750	19.5000	2,376,547		2,376,547
EGBF01 COLLEGE OF BUSINESS FACULTY SA									
A&P Salaries			851,031		851,031				
Faculty Salaries							1,294,587		1,294,587
Subtotal			851,031		851,031		1,294,587		1,294,587
EGBT01 DOWNTOWN CAMPUS COL									
A&P Salaries			5,267		5,267		5,424		5,424
Classified Salaries			29,546		29,546		29,546		29,546
FTE Admin and Professional		0.1031				0.0919			
FTE Classified		1.0000				1.0000			
Subtotal		1.1031	34,813		34,813	1.0919	34,970		34,970

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E\_COLLEGE OF BUSINESS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF BUSINESS	Subtotal A&P Salaries		1,453,812		1,453,812		756,203		756,203
	Subtotal Classified Salaries		878,240		878,240		971,198		971,198
	Subtotal Wages		1,504,227		1,504,227		1,502,458		1,502,458
	Subtotal Faculty Salaries		14,135,990		14,135,990		16,165,205		16,165,205
	Subtotal FTE Faculty	115.7600				109.0000			
	Subtotal FTE Admin and Professional	2.7527				4.6970			
	Subtotal FTE Classified	21.6160				26.9164			
	Total of Objective	140.1287	17,972,269		17,972,269	140.6134	19,395,065		19,395,065

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E\_COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

		FY 2016				FY 2017			
		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		287,590		287,590
	Classified Salaries		468,024		468,024		503,283		503,283
	Wages		5,201		5,201		5,201		5,201
	FTE Admin and Professional	2.3344				2.0000			
	FTE Classified	9.3300				10.3300			
	Subtotal	<u>11.6644</u>	<u>752,870</u>		<u>752,870</u>	<u>12.3300</u>	<u>796,074</u>		<u>796,074</u>
EGD028 ASSOCIATE DEANS OFFICE COEHD	A&P Salaries		112,579		112,579		115,956		115,956
	Classified Salaries		155,709		155,709		161,691		161,691
	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>277,647</u>		<u>277,647</u>
EGD030 DEPT OF BICULTURALBILINGUAL	Classified Salaries		80,603		80,603		83,021		83,021
	Wages		1,516		1,516		1,516		1,516
	Faculty Salaries		1,265,547		1,265,547		1,470,040		1,470,040
	FTE Faculty	20.0000				20.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>22.0000</u>	<u>1,347,666</u>		<u>1,347,666</u>	<u>22.0000</u>	<u>1,554,577</u>		<u>1,554,577</u>
EGD031 ENG SEC LANG BICULT BILING	Wages		21,620		21,620				
	Subtotal		<u>21,620</u>		<u>21,620</u>				
EGD034 DEPT OF EDUC LEADERSHIP	Classified Salaries		79,863		79,863		79,000		79,000
	Wages		6,652		6,652		6,652		6,652
	Faculty Salaries		1,774,852		1,774,852		1,825,205		1,825,205
	FTE Faculty	20.0000				20.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>22.0000</u>	<u>1,861,367</u>		<u>1,861,367</u>	<u>22.0000</u>	<u>1,910,857</u>		<u>1,910,857</u>

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E\_COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGD036 CONSORTIUM FOR SOCIAL TRANSFORM	Classified Salaries		25,500		25,500		26,265		26,265
	Faculty Salaries		14,150		14,150		15,000		15,000
	FTE Classified	1.0000				1.0000			
	Subtotal	1.0000	39,650		39,650	1.0000	41,265		41,265
EGD037 DEPARTMENT OF COUNSELING	Classified Salaries		59,928		59,928		60,648		60,648
	Wages		3,979		3,979		3,979		3,979
	Faculty Salaries		932,797		932,797		1,025,442		1,025,442
	FTE Faculty	14.0000				14.0000			
	FTE Classified	2.0000				2.0000			
Subtotal	16.0000	996,704		996,704	16.0000	1,090,069		1,090,069	
EGD039 EDUCATIONAL PSYCHOLOGY	Classified Salaries		63,714		63,714		65,625		65,625
	Faculty Salaries		666,234		666,234		760,934		760,934
	FTE Faculty	11.0000				10.0000			
	FTE Classified	2.0000				2.0000			
Subtotal	13.0000	729,948		729,948	12.0000	826,559		826,559	
EGD047 DEPT HEALTH KINESIOLOGY	Classified Salaries		65,722		65,722		69,136		69,136
	Wages		8,026		8,026		8,026		8,026
	Faculty Salaries		1,613,647		1,613,647		1,708,016		1,708,016
	FTE Faculty	22.5000				21.0000			
	FTE Classified	2.0000				2.0000			
Subtotal	24.5000	1,687,395		1,687,395	23.0000	1,785,178		1,785,178	
EGD051 COL OF EDU GITINSTR	A&P Salaries		546,560		546,560		546,560		546,560
	Wages		10,000		10,000		10,000		10,000
	Maintenance & Operations			164,873	164,873			164,873	164,873
	Travel Expense			3,000	3,000			3,000	3,000
	Subtotal		556,560	167,873	724,433		556,560	167,873	724,433
EGDL01 DEPARTMENT OF INTERDISCI	Classified Salaries		98,075		98,075		105,183		105,183

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		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		43,778		43,778		43,778		43,778
	Faculty Salaries		2,495,526		2,495,526		2,181,006		2,181,006
	FTE Faculty	35.0000				26.0000			
	FTE Classified	4.0000				3.0000			
	Subtotal	<u>39.0000</u>	<u>2,637,379</u>		<u>2,637,379</u>	<u>29.0000</u>	<u>2,329,967</u>		<u>2,329,967</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		534,960		534,960		540,925		540,925
	Subtotal		<u>534,960</u>		<u>534,960</u>		<u>540,925</u>		<u>540,925</u>
EGFT02 DOWNTOWN CAMPUS COEHD OFC	Classified Salaries		8,000		8,000		16,758		16,758
	Wages		12,986		12,986		4,986		4,986
	FTE Classified	1.5000				0.5000			
	Subtotal	<u>1.5000</u>	<u>20,986</u>		<u>20,986</u>	<u>0.5000</u>	<u>21,744</u>		<u>21,744</u>

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E\_COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT									
	Subtotal A&P Salaries		938,784		938,784		950,106		950,106
	Subtotal Classified Salaries		1,105,138		1,105,138		1,170,611		1,170,611
	Subtotal Wages		113,758		113,758		84,138		84,138
	Subtotal Faculty Salaries		9,297,713		9,297,713		9,526,568		9,526,568
	Subtotal Maintenance & Operations			171,673	171,673			171,673	171,673
	Subtotal Travel Expense			3,000	3,000			3,000	3,000
	Subtotal FTE Faculty	122.5000				111.0000			
	Subtotal FTE Admin and Professional	4.3344				4.0000			
	Subtotal FTE Classified	29.7100				28.7100			
	Total of Objective	<u>156.5444</u>	<u>11,455,393</u>	<u>174,673</u>	<u>11,630,066</u>	<u>143.7100</u>	<u>11,731,423</u>	<u>174,673</u>	<u>11,906,096</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF ENGINEERING

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EFEL01 CIVIL ENGINEERING	Maintenance & Operations			15,000	15,000			15,000	15,000
	Subtotal			15,000	15,000			15,000	15,000
EGBF02 COEFACULTY SALARY RESERVE	Faculty Salaries		611,036		611,036		601,536		601,536
	Subtotal		611,036		611,036		601,536		601,536
EGE018 DEPT OF MECH ENGINEERING	Classified Salaries		107,676		107,676		149,856		149,856
	Faculty Salaries		2,074,476		2,074,476		2,693,423		2,693,423
	FTE Faculty	22.0000				24.0000			
	FTE Classified	4.0000				4.0000			
	Subtotal	26.0000	2,182,152		2,182,152	28.0000	2,843,279		2,843,279
EGE024 DEPT OF BIOMED ENGR	Classified Salaries		109,389		109,389		111,516		111,516
	Faculty Salaries		883,217		883,217		1,072,449		1,072,449
	FTE Faculty	9.0000				9.0000			
	FTE Classified	2.0000				3.0000			
	Subtotal	11.0000	992,606		992,606	12.0000	1,183,965		1,183,965
EGE042 DEPARTMENT OF CIVIL ENGINEERIN	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries		108,370		108,370		106,514		106,514
	Faculty Salaries		1,588,406		1,588,406		1,900,144		1,900,144
	FTE Faculty	15.0000				16.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	18.0000	1,708,776		1,708,776	19.0000	2,018,658		2,018,658
EGE046 DEAN COLLEGE OF ENGINEERING	A&P Salaries		438,000		438,000		466,313		466,313
	Classified Salaries		480,155		480,155		541,300		541,300
	FTE Admin and Professional	4.4000				3.3154			
	FTE Classified	12.0100				10.7100			
	Subtotal	16.4100	918,155		918,155	14.0254	1,007,613		1,007,613

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E\_COLLEGE OF ENGINEERING

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGE047 COLL OF ENGINEER GRAD INC TUIT	Classified Salaries		41,220		41,220		45,000		45,000
	Wages		54,463		54,463		52,229		52,229
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>95,683</u>		<u>95,683</u>	<u>1.0000</u>	<u>97,229</u>		<u>97,229</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	Classified Salaries		155,539		155,539		169,693		169,693
	Faculty Salaries		2,337,900		2,337,900		2,741,667		2,741,667
	FTE Faculty	22.0000				24.0000			
	FTE Classified	4.0000				5.0000			
	Subtotal	<u>26.0000</u>	<u>2,493,439</u>		<u>2,493,439</u>	<u>29.0000</u>	<u>2,911,360</u>		<u>2,911,360</u>
EGR020 OCI E&G SALARIES	A&P Salaries		100,000		100,000		103,000		103,000
	FTE Admin and Professional	0.8000				0.8000			
	Subtotal	<u>0.8000</u>	<u>100,000</u>		<u>100,000</u>	<u>0.8000</u>	<u>103,000</u>		<u>103,000</u>



The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF ENGINEERING

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ENGINEERING	Subtotal A&P Salaries		550,000		550,000		581,313		581,313
	Subtotal Classified Salaries		1,002,349		1,002,349		1,123,879		1,123,879
	Subtotal Wages		54,463		54,463		52,229		52,229
	Subtotal Faculty Salaries		7,495,035		7,495,035		9,009,219		9,009,219
	Subtotal Maintenance & Operations			37,300	37,300			37,300	37,300
	Subtotal FTE Faculty	68.0000				73.0000			
	Subtotal FTE Admin and Professional	5.2000				4.1154			
	Subtotal FTE Classified	26.0100				26.7100			
	Total of Objective	<u>99.2100</u>	<u>9,101,846</u>	<u>37,300</u>	<u>9,139,146</u>	<u>103.8254</u>	<u>10,766,640</u>	<u>37,300</u>	<u>10,803,940</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF LIBERAL AND FINE ARTS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF001 OFFICE OF THE DEAN COLFA	A&P Salaries		224,739		224,739		190,368		190,368
	Classified Salaries		380,994		380,994		438,510		438,510
	Wages		36,030		36,030		32,030		32,030
	FTE Admin and Professional	4.4000				1.3301			
	FTE Classified	8.0000				8.0000			
	Subtotal	12.4000	641,763		641,763	9.3301	660,908		660,908
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		183,000		183,000		183,000		183,000
	Maintenance & Operations			66,492	66,492			66,492	66,492
	Subtotal		183,000	66,492	249,492		183,000	66,492	249,492
EGF005 DEPT OF ART & ART HISTORY	A&P Salaries		12,000		12,000				
	Classified Salaries		146,978		146,978		172,097		172,097
	Wages		6,932		6,932				
	Faculty Salaries		1,335,784		1,335,784		1,200,127		1,200,127
	FTE Faculty	15.2500				16.5000			
	FTE Admin and Professional	1.0000							
	FTE Classified	3.9268				5.0000			
Subtotal	20.1768	1,501,694		1,501,694	21.5000	1,372,224		1,372,224	
EGF009 TEACHING GALLERY	Classified Salaries		74,735		74,735		77,751		77,751
	Wages		4,199		4,199		3,425		3,425
	FTE Classified	2.0000				2.0000			
Subtotal	2.0000	78,934		78,934	2.0000	81,176		81,176	
EGF010 ENGLISH GRAD INCR TUIT-INSTR	A&P Salaries		12,000		12,000				
	Classified Salaries		86,822		86,822		78,706		78,706

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF LIBERAL AND FINE ARTS

	FY 2016			FY 2017				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Wages		579		579		579		579
Faculty Salaries		1,778,183		1,778,183		1,800,444		1,800,444
FTE Faculty	19.3600				20.6000			
FTE Admin and Professional	1.0000							
FTE Classified	2.5000				2.0000			
Subtotal	<u>22.8600</u>	<u>1,877,584</u>		<u>1,877,584</u>	<u>22.6000</u>	<u>1,879,729</u>		<u>1,879,729</u>
EGF014 DEPARTMENT OF COMMUNICATION								
A&P Salaries		12,000		12,000				
Classified Salaries		191,110		191,110		203,336		203,336
Wages		25,440		25,440		21,482		21,482
Faculty Salaries		1,203,662		1,203,662		1,269,928		1,269,928
FTE Faculty	15.5000				17.5000			
FTE Admin and Professional	1.0000							
FTE Classified	6.0000				6.0000			
Subtotal	<u>22.5000</u>	<u>1,432,212</u>		<u>1,432,212</u>	<u>23.5000</u>	<u>1,494,746</u>		<u>1,494,746</u>
EGF018 DEPARTMENT OF PSYCHOLOGY								
A&P Salaries		12,000		12,000				
Classified Salaries		110,059		110,059		120,962		120,962
Wages		1,659		1,659		1,659		1,659
Faculty Salaries		1,722,314		1,722,314		1,869,073		1,869,073
FTE Faculty	22.0000				20.0000			
FTE Admin and Professional	1.0000							
FTE Classified	3.0000				3.0000			
Subtotal	<u>26.0000</u>	<u>1,846,032</u>		<u>1,846,032</u>	<u>23.0000</u>	<u>1,991,694</u>		<u>1,991,694</u>
EGF022 DEPARTMENT OF MODERN LANGUAGES								
A&P Salaries		12,000		12,000				
Classified Salaries		73,323		73,323		77,882		77,882
Wages		5,629		5,629		14,070		14,070
Faculty Salaries		1,054,270		1,054,270		1,084,003		1,084,003
FTE Faculty	11.0000				10.0000			
FTE Admin and Professional	1.0000							
FTE Classified	2.0000				2.0000			

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF LIBERAL AND FINE ARTS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		14.0000	1,145,222		1,145,222	12.0000	1,175,955		1,175,955
EGF026 DEPARTMENT OF ANTHROPOLOGY									
	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries		68,111		68,111		72,441		72,441
	Wages		915		915		915		915
	Faculty Salaries		851,654		851,654		1,041,217		1,041,217
	FTE Faculty	12.0000				13.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	14.0000	932,680		932,680	15.0000	1,126,573		1,126,573
EGF032 DEPARTMENT OF PHILOSOPHY									
	A&P Salaries		12,000		12,000				
	Classified Salaries		66,322		66,322		72,261		72,261
	Wages		786		786				
	Faculty Salaries		638,463		638,463		765,364		765,364
	FTE Faculty	8.0000				9.0000			
	FTE Admin and Professional	1.0000							
	FTE Classified	2.0000				2.0000			
	Subtotal	11.0000	717,571		717,571	11.0000	837,625		837,625
EGF034 DEPARTMENT OF MUSIC									
	A&P Salaries		17,000		17,000				
	Classified Salaries		194,232		194,232		202,492		202,492
	Wages		16,425		16,425		16,425		16,425
	Faculty Salaries		1,929,691		1,929,691		1,926,817		1,926,817
	FTE Faculty	24.0000				23.0000			
	FTE Admin and Professional	2.0000							
	FTE Classified	5.0000				5.0000			
	Subtotal	31.0000	2,157,348		2,157,348	28.0000	2,145,734		2,145,734
EGF042 DEPARTMENT OF SOCIOLOGY									
	A&P Salaries		12,000		12,000				
	Classified Salaries		71,108		71,108		89,661		89,661
	Wages		5,480		5,480		5,480		5,480
	Faculty Salaries		1,274,398		1,274,398		1,404,630		1,404,630

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF LIBERAL AND FINE ARTS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Faculty	12.0000				13.0000			
	FTE Admin and Professional	1.0000							
	FTE Classified	2.0000				2.5000			
	Subtotal	<u>15.0000</u>	<u>1,362,986</u>		<u>1,362,986</u>	<u>15.5000</u>	<u>1,499,771</u>		<u>1,499,771</u>
EGF046 DEPT OF POLITICAL SCI-INSTR	A&P Salaries		12,000		12,000				
	Classified Salaries		95,225		95,225		108,740		108,740
	Faculty Salaries		1,623,928		1,623,928		1,614,620		1,614,620
	FTE Faculty	18.0000				20.0000			
	FTE Admin and Professional	1.0000							
	FTE Classified	2.7500				4.0000			
	Subtotal	<u>21.7500</u>	<u>1,731,153</u>		<u>1,731,153</u>	<u>24.0000</u>	<u>1,723,360</u>		<u>1,723,360</u>
EGF051 DEPARTMENT OF HISTORY	A&P Salaries		12,000		12,000				
	Classified Salaries		86,781		86,781		110,059		110,059
	Wages		12,395		12,395		12,395		12,395
	Faculty Salaries		1,256,102		1,256,102		1,655,813		1,655,813
	FTE Faculty	15.0000				18.0000			
	FTE Admin and Professional	1.0000							
	FTE Classified	2.5000				2.0000			
	Subtotal	<u>18.5000</u>	<u>1,367,278</u>		<u>1,367,278</u>	<u>20.0000</u>	<u>1,778,267</u>		<u>1,778,267</u>
EGFF01 COLFAFACULTY SALARY RESERVE	A&P Salaries		35,849		35,849		35,849		35,849
	Faculty Salaries		643,387		643,387		686,662		686,662
	Subtotal		<u>679,236</u>		<u>679,236</u>		<u>722,511</u>		<u>722,511</u>
EGFL01 INDIVIDUAL MUSIC INSTRUCTION	Classified Salaries		43,280		43,280		44,578		44,578
	Maintenance & Operations			14,937	14,937			14,937	14,937
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>43,280</u>	<u>14,937</u>	<u>58,217</u>	<u>1.0000</u>	<u>44,578</u>	<u>14,937</u>	<u>59,515</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF LIBERAL AND FINE ARTS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGFT01 DOWNTOWN	Classified Salaries		79,397		79,397		81,075		81,075
CAMPUS COLFA OFC	Wages		5,393		5,393		5,393		5,393
	FTE Classified	1.2500				1.5000			
	Subtotal	1.2500	84,790		84,790	1.5000	86,468		86,468

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF LIBERAL AND FINE ARTS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF LIBERAL AND FINE ARTS	Subtotal A&P Salaries		483,838		483,838		324,467		324,467
	Subtotal Classified Salaries		1,768,477		1,768,477		1,950,551		1,950,551
	Subtotal Wages		527,489		527,489		519,480		519,480
	Subtotal Faculty Salaries		15,311,836		15,311,836		16,318,698		16,318,698
	Subtotal Maintenance & Operations			81,429	81,429			81,429	81,429
	Subtotal FTE Faculty	172.1100				180.6000			
	Subtotal FTE Admin and Professional	15.4000				1.3301			
	Subtotal FTE Classified	45.9268				48.0000			
	Total of Objective	<u>233.4368</u>	<u>18,091,641</u>	<u>81,429</u>	<u>18,173,070</u>	<u>229.9301</u>	<u>19,113,195</u>	<u>81,429</u>	<u>19,194,624</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF PUBLIC POLICY

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGP003 CENTER FOR POLICY STUDIES	A&P Salaries		19,450		19,450		9,416		9,416
	Classified Salaries		74,906		74,906		82,062		82,062
	Wages						5,253		5,253
	FTE Admin and Professional	1.0000							
	FTE Classified	2.0000				2.0000			
	Subtotal	3.0000	94,356		94,356	2.0000	96,731		96,731
EGP005 DEPT OF DEMO & ORG STUDIES	Classified Salaries		36,652		36,652		37,814		37,814
	Faculty Salaries		535,169		535,169		624,004		624,004
	FTE Faculty	5.0000				6.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	6.0000	571,821		571,821	7.0000	661,818		661,818
EGPR01 COPP FACULTY SALARY RESERVE	Classified Salaries		14,312		14,312		14,312		14,312
	Faculty Salaries		296,955		296,955		287,323		287,323
	Subtotal		311,267		311,267		301,635		301,635
EGPT03 DT CAMPUS OFC	A&P Salaries		226,535		226,535		234,473		234,473
	Classified Salaries		284,276		284,276		297,884		297,884
	Wages		16,023		16,023		24,656		24,656
	Faculty Salaries		14,000		14,000				
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	8.0000				7.0000			
	Subtotal	9.0000	540,834		540,834	8.0000	557,013		557,013
EGPT04 COLLEGE OF PUBLIC POLICY GRAD	Wages		80,000		80,000		80,000		80,000
	Maintenance & Operations			4,805	4,805			4,805	4,805
	Subtotal		80,000	4,805	84,805		80,000	4,805	84,805
EGPT06 DEPARTMENT OF PUBLIC ADMIN	Classified Salaries		43,063		43,063		68,634		68,634
	Faculty Salaries		843,303		843,303		891,564		891,564



The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF PUBLIC POLICY

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Faculty	9.0000				10.0000			
	FTE Classified	1.0000				1.6453			
	Subtotal	<u>10.0000</u>	<u>886,366</u>		<u>886,366</u>	<u>11.6453</u>	<u>960,198</u>		<u>960,198</u>
EGPT07 DEPT OF SOCIAL WORK	A&P Salaries		56,012		56,012		55,527		55,527
	Classified Salaries		89,998		89,998		119,052		119,052
	Faculty Salaries		831,657		831,657		836,323		836,323
	FTE Faculty	8.0000				11.0000			
	FTE Admin and Professional	1.0000							
	FTE Classified	2.3528				3.0000			
	Subtotal	<u>11.3528</u>	<u>977,667</u>		<u>977,667</u>	<u>14.0000</u>	<u>1,010,902</u>		<u>1,010,902</u>
EGPT10 DEPARTMENT OF CRIMINAL JUSTICE	A&P Salaries		2,024		2,024				
	Classified Salaries		66,934		66,934		73,990		73,990
	Faculty Salaries		842,215		842,215		1,002,591		1,002,591
	FTE Faculty	11.8500				14.0000			
	FTE Classified	0.8350				2.0000			
	Subtotal	<u>12.6850</u>	<u>911,173</u>		<u>911,173</u>	<u>16.0000</u>	<u>1,076,581</u>		<u>1,076,581</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF PUBLIC POLICY

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF PUBLIC POLICY	Subtotal A&P Salaries		304,021		304,021		299,416		299,416
	Subtotal Classified Salaries		610,140		610,140		693,748		693,748
	Subtotal Wages		96,023		96,023		109,909		109,909
	Subtotal Faculty Salaries		3,363,299		3,363,299		3,641,805		3,641,805
	Subtotal Maintenance & Operations			4,805	4,805			4,805	4,805
	Subtotal FTE Faculty	33.8500				41.0000			
	Subtotal FTE Admin and Professional	3.0000				1.0000			
	Subtotal FTE Classified	15.1878				16.6453			
	Total of Objective	<u>52.0378</u>	<u>4,373,484</u>	<u>4,805</u>	<u>4,378,289</u>	<u>58.6453</u>	<u>4,744,878</u>	<u>4,805</u>	<u>4,749,683</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF SCIENCES

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGE035 INST FOR CYBER SEC-SAL EXP	Wages						4,271		4,271
	Subtotal						4,271		4,271
EGS001 COL OF SCI OFC OF DEAN ACAD SU	A&P Salaries		535,395		535,395		554,132		554,132
	Classified Salaries		479,334		479,334		428,169		428,169
	Wages		12,000		12,000		19,997		19,997
	FTE Admin and Professional	4.0435				4.3779			
	FTE Classified	9.0000				9.0000			
	Subtotal	13.0435	1,026,729		1,026,729	13.3779	1,002,298		1,002,298
EGS002 COL OF SCI OFC OF DEAN INSTR	Faculty Salaries		226,729		226,729		235,077		235,077
	FTE Faculty	1.0000				1.0000			
	Subtotal	1.0000	226,729		226,729	1.0000	235,077		235,077
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			81,790	81,790			81,790	81,790
	Subtotal		175,000	81,790	256,790		175,000	81,790	256,790
EGS007 DEPT OF GEOLOGICAL SCIENCE	Classified Salaries		87,210		87,210		89,120		89,120
	Wages		8,500		8,500		8,500		8,500
	Faculty Salaries		946,927		946,927		882,974		882,974
	FTE Faculty	9.0000				8.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	11.0000	1,042,637		1,042,637	10.0000	980,594		980,594
EGS008 GRAD SCHOOL GIT	Wages						1,094		1,094
	Subtotal						1,094		1,094
EGS010 ENVIRON SCI ACAD PROGRAMS	Classified Salaries		95,218		95,218		137,129		137,129
	Faculty Salaries		300,000		300,000		285,813		285,813

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF SCIENCES

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Faculty	1.0000				1.0000			
	FTE Classified	2.0000				3.0000			
	Subtotal	<u>3.0000</u>	<u>395,218</u>		<u>395,218</u>	<u>4.0000</u>	<u>422,942</u>		<u>422,942</u>
EGS013 DEPARTMENT OF CHEMISTRY	A&P Salaries		54,499		54,499		54,499		54,499
	Classified Salaries		234,725		234,725		356,601		356,601
	Wages						15,000		15,000
	Faculty Salaries		1,997,005		1,997,005		1,879,644		1,879,644
	FTE Faculty	17.5995				13.6512			
	FTE Admin and Professional	1.0000							
	FTE Classified	6.5000				6.0000			
	Subtotal	<u>25.0995</u>	<u>2,286,229</u>		<u>2,286,229</u>	<u>19.6512</u>	<u>2,305,744</u>		<u>2,305,744</u>
EGS014 DEPT OF CHEM GRAD INCR TUIT	Classified Salaries		45,000		45,000		45,000		45,000
	Subtotal		<u>45,000</u>		<u>45,000</u>		<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		279,253		279,253		339,069		339,069
	Wages		9,595		9,595		9,595		9,595
	Faculty Salaries		2,189,991		2,189,991		2,312,294		2,312,294
	FTE Faculty	19.0000				20.0000			
	FTE Classified	5.7692				7.0000			
	Subtotal	<u>24.7692</u>	<u>2,478,839</u>		<u>2,478,839</u>	<u>27.0000</u>	<u>2,660,958</u>		<u>2,660,958</u>
EGS029 PH.D - PHYSICS AND ASTRONOMY	TA Salaries		91,960		91,960		91,960		91,960
	Subtotal		<u>91,960</u>		<u>91,960</u>		<u>91,960</u>		<u>91,960</u>
EGS031 DEPARTMENT OF BIOLOGY	A&P Salaries		136,145		136,145		143,229		143,229
	Classified Salaries		691,358		691,358		748,211		748,211
	Wages		50,000		50,000		50,000		50,000

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF SCIENCES

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Faculty Salaries		4,440,233		4,440,233		4,507,601		4,507,601
	TA Salaries		100,580		100,580		100,580		100,580
	FTE Faculty	40.9800				50.6200			
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	16.0000				17.0000			
	Subtotal	<u>58.9800</u>	<u>5,418,316</u>		<u>5,418,316</u>	<u>69.6200</u>	<u>5,549,621</u>		<u>5,549,621</u>
EGS041 BIOLOGY - GRADUATE ASSISTANT S	Wages		116,680		116,680		116,680		116,680
	Subtotal		<u>116,680</u>		<u>116,680</u>		<u>116,680</u>		<u>116,680</u>
EGS043 DEPARTMENT OF COMPUTER SCIENCE	A&P Salaries		80,520		80,520				
	Classified Salaries		277,464		277,464		369,768		369,768
	Wages		10,231		10,231		10,231		10,231
	Faculty Salaries		2,410,785		2,410,785		2,551,658		2,551,658
	FTE Faculty	23.0000				24.2500			
	FTE Admin and Professional	1.0000							
	FTE Classified	6.0000				7.7500			
	Subtotal	<u>30.0000</u>	<u>2,779,000</u>		<u>2,779,000</u>	<u>32.0000</u>	<u>2,931,657</u>		<u>2,931,657</u>
EGS047 COMP SCI-GRAD ASSIST SUPPORT	TA Salaries		298,780		298,780		298,780		298,780
	Subtotal		<u>298,780</u>		<u>298,780</u>		<u>298,780</u>		<u>298,780</u>
EGS048 MATHEMATICS DEPARTMENT	Classified Salaries		181,314		181,314		187,004		187,004
	Faculty Salaries		2,546,918		2,546,918		2,766,148		2,766,148
	TA Salaries		13,900		13,900		13,900		13,900
	FTE Faculty	35.4750				35.2000			
	FTE Classified	4.9166				4.5000			
	Subtotal	<u>40.3916</u>	<u>2,742,133</u>		<u>2,742,133</u>	<u>39.7000</u>	<u>2,967,051</u>		<u>2,967,051</u>
EGSF01 COS FACULTY SALARY RESERVE	Faculty Salaries		501,977		501,977		1,064,175		1,064,175
	Subtotal		<u>501,977</u>		<u>501,977</u>		<u>1,064,175</u>		<u>1,064,175</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF SCIENCES

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGSL01 CHEMISTRY LAB FEES	Maintenance & Operations			63,500	63,500			63,500	63,500
	Subtotal			63,500	63,500			63,500	63,500
EGSL03 BIOLOGY LAB FEES	Maintenance & Operations			128,000	128,000			128,000	128,000
	Subtotal			128,000	128,000			128,000	128,000

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF SCIENCES

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF SCIENCES	Subtotal A&P Salaries		856,559		856,559		801,860		801,860
	Subtotal Classified Salaries		2,370,876		2,370,876		2,700,071		2,700,071
	Subtotal Wages		207,006		207,006		235,368		235,368
	Subtotal Faculty Salaries		15,685,566		15,685,566		16,610,384		16,610,384
	Subtotal TA Salaries		562,120		562,120		562,120		562,120
	Subtotal Maintenance & Operations			273,290	273,290			273,290	273,290
	Subtotal FTE Faculty	147.0545				153.7212			
	Subtotal FTE Admin and Professional	8.0435				6.3779			
	Subtotal FTE Classified	<u>52.1858</u>				<u>56.2500</u>			
	Total of Objective	<u>207.2838</u>	<u>19,682,127</u>	<u>273,290</u>	<u>19,955,417</u>	<u>216.3491</u>	<u>20,909,802</u>	<u>273,290</u>	<u>21,183,092</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_UNIVERSITY COLLEGE

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA026 LIFE & HEALTH SCIENCES ADV EG	Classified Salaries		328,498		328,498		338,829		338,829
	FTE Classified	8.3435				8.5147			
	Subtotal	8.3435	328,498		328,498	8.5147	338,829		338,829
EGQT02 DT CAMPS TOMAS RIVERA	Classified Salaries		88,554		88,554		81,658		81,658
	Wages		3,998		3,998		1		1
	FTE Classified	3.0000				2.6089			
	Subtotal	3.0000	92,552		92,552	2.6089	81,659		81,659
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 UNIVERSITY COLLEGE SALARIES	A&P Salaries		353,866		353,866		354,254		354,254
	Classified Salaries		76,060		76,060		129,589		129,589
	Wages		49,887		49,887		1,887		1,887
	Faculty Salaries		320,000		320,000		325,040		325,040
	FTE Faculty	1.0000				8.0000			
	FTE Admin and Professional	3.2300				3.0000			
	FTE Classified	2.0000				2.5877			
	Subtotal	6.2300	799,813		799,813	13.5877	810,770		810,770
EGU004 ILPA SALARIES	A&P Salaries		110,526		110,526		113,712		113,712
	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	138,712		138,712
EGU005 UNDERGRADUATE STUDIES/ROTC	Classified Salaries		64,769		64,769		73,000		73,000
	FTE Classified	2.0000				2.0000			
	Subtotal	2.0000	64,769		64,769	2.0000	73,000		73,000
EGU008 FYE SALARIES	A&P Salaries		100,617		100,617		151,256		151,256



The University of Texas at San Antonio  
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		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries		91,031		91,031		96,000		96,000
	Wages						51,489		51,489
	Faculty Salaries						51,140		51,140
	FTE Admin and Professional	2.0000				3.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>5.0000</u>	<u>191,648</u>		<u>191,648</u>	<u>6.0000</u>	<u>349,885</u>		<u>349,885</u>
EGU010 TOMAS RIVERA CENTER SI	A&P Salaries		93,006		93,006		133,843		133,843
	Classified Salaries		91,872		91,872		69,200		69,200
	FTE Admin and Professional	2.0000				3.0000			
	FTE Classified	3.0000				2.0000			
	Subtotal	<u>5.0000</u>	<u>184,878</u>		<u>184,878</u>	<u>5.0000</u>	<u>203,043</u>		<u>203,043</u>
EGU012 WRITING CORE PROGRAM	Classified Salaries		65,508		65,508		68,283		68,283
	Faculty Salaries		1,402,727		1,402,727		1,312,335		1,312,335
	FTE Faculty	25.7500				30.2500			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>27.7500</u>	<u>1,468,235</u>		<u>1,468,235</u>	<u>32.2500</u>	<u>1,380,618</u>		<u>1,380,618</u>
EGU020 STUDENT PLACEMENT ADVISING EG	Classified Salaries		271,500		271,500		277,462		277,462
	FTE Classified	7.0000				7.0535			
	Subtotal	<u>7.0000</u>	<u>271,500</u>		<u>271,500</u>	<u>7.0535</u>	<u>277,462</u>		<u>277,462</u>
EGU021 MDST PROGRAM SALARIES	Classified Salaries						13,750		13,750
	Faculty Salaries						12,360		12,360
	FTE Classified					0.5000			
	Subtotal					<u>0.5000</u>	<u>26,110</u>		<u>26,110</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

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E\_UNIVERSITY COLLEGE

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UNIVERSITY COLLEGE	Subtotal A&P Salaries		658,015		658,015		753,065		753,065
	Subtotal Classified Salaries		1,077,792		1,077,792		1,147,771		1,147,771
	Subtotal Wages		78,885		78,885		78,377		78,377
	Subtotal Faculty Salaries		1,722,727		1,722,727		1,700,875		1,700,875
	Subtotal Maintenance & Operations			65,000	65,000			65,000	65,000
	Subtotal FTE Faculty	26.7500				38.2500			
	Subtotal FTE Admin and Professional	9.2300				11.0000			
	Subtotal FTE Classified	30.3435				30.2647			
	Total of Objective	<u>66.3235</u>	<u>3,537,419</u>	<u>65,000</u>	<u>3,602,419</u>	<u>79.5147</u>	<u>3,680,089</u>	<u>65,000</u>	<u>3,745,089</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_RESEARCH, VICE PRESIDENT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGKR03 OSPA-DT RESEARCH SERVICE CENTE	A&P Salaries		64,000		64,000		64,000		64,000
	Classified Salaries		61,290		61,290		99,751		99,751
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.0000				2.0000			
	Subtotal	2.0000	125,290		125,290	3.0000	163,751		163,751
EGR013 COMM & INNOV, OFF A&P SALARIES	A&P Salaries		472,159		472,159		366,573		366,573
	Classified Salaries		127,292		127,292		242,366		242,366
	FTE Admin and Professional	5.0000				4.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	8.0000	599,451		599,451	7.0000	608,939		608,939
EGR015 OSPA-COE RESEARCH SERVICE CENT	A&P Salaries		61,500		61,500		63,216		63,216
	Classified Salaries		182,117		182,117		184,869		184,869
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	4.0000				4.0000			
	Subtotal	5.0000	243,617		243,617	5.0000	248,085		248,085
EGR016 OSPA IED RESEARCH SERVICE CTR	A&P Salaries		70,000		70,000		65,000		65,000
	Classified Salaries		104,000		104,000		107,328		107,328
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	3.0000	174,000		174,000	3.0000	172,328		172,328
EGR017 OPSA-COS RES SERV CTR	A&P Salaries		64,000		64,000		65,773		65,773
	Classified Salaries		227,701		227,701		221,339		221,339
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	4.0000				5.0000			
	Subtotal	5.0000	291,701		291,701	6.0000	287,112		287,112

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_RESEARCH, VICE PRESIDENT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGR018 OSPA-COLFA-COB-HONORS RES SVC	A&P Salaries		65,000		65,000		67,626		67,626
	Classified Salaries		142,487		142,487		133,847		133,847
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>4.0000</u>	<u>207,487</u>		<u>207,487</u>	<u>4.0000</u>	<u>201,473</u>		<u>201,473</u>
EGR019 OSPA-COEHD RESEARCH SERVICE CE	A&P Salaries		82,545		82,545		85,459		85,459
	Classified Salaries		86,000		86,000		88,311		88,311
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>3.0000</u>	<u>168,545</u>		<u>168,545</u>	<u>3.0000</u>	<u>173,770</u>		<u>173,770</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_RESEARCH, VICE PRESIDENT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH, VICE PRESIDENT	Subtotal A&P Salaries		879,204		879,204		777,647		777,647
	Subtotal Classified Salaries		930,887		930,887		1,077,811		1,077,811
	Subtotal FTE Admin and Professional	11.0000				10.0000			
	Subtotal FTE Classified	19.0000				21.0000			
	Total of Objective	<u>30.0000</u>	<u>1,810,091</u>		<u>1,810,091</u>	<u>31.0000</u>	<u>1,855,458</u>		<u>1,855,458</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COMMUNITY SERVICES

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK038 EXTENDED									
EDUCATION-OPERATIONS	A&P Salaries		48,000		48,000		49,455		49,455
	FTE Admin and Professional	0.9897				0.9900			
	Subtotal	<u>0.9897</u>	<u>48,000</u>		<u>48,000</u>	<u>0.9900</u>	<u>49,455</u>		<u>49,455</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COMMUNITY SERVICES

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COMMUNITY SERVICES	Subtotal A&P Salaries		48,000		48,000		49,455		49,455
	Subtotal FTE Admin and Professional	0.9897				0.9900			
	Total of Objective	<u>0.9897</u>	<u>48,000</u>		<u>48,000</u>	<u>0.9900</u>	<u>49,455</u>		<u>49,455</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_University Wide

EGZ003 EDUC AND GEN  
BUDGET RES

Faculty Salaries  
Subtotal

FY 2016				FY 2017			
FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
					800,000		800,000
					800,000		800,000



The University of Texas at San Antonio  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 E\_University Wide

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Wide	Subtotal Faculty Salaries						800,000		800,000
	Total of Objective						800,000		800,000

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_LIBRARY TOTAL

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGL001 LIBRARY - OFFICE OF DEAN	A&P Salaries		733,730		733,730		948,336		948,336
	Classified Salaries		645,792		645,792		500,475		500,475
	FTE Admin and Professional	10.0000				12.0000			
	FTE Classified	14.0000				12.0000			
	Subtotal	<u>24.0000</u>	<u>1,379,522</u>		<u>1,379,522</u>	<u>24.0000</u>	<u>1,448,811</u>		<u>1,448,811</u>
EGL002 TLC/MASTER GRADUATE INSTRUCTOR	A&P Salaries						73,279		73,279
	Faculty Salaries		73,279		73,279				
	TA Salaries		250,000		250,000				
	Subtotal		<u>323,279</u>		<u>323,279</u>		<u>73,279</u>		<u>73,279</u>
LIBRARY TOTAL	Subtotal A&P Salaries		733,730		733,730		1,021,615		1,021,615
	Subtotal Classified Salaries		645,792		645,792		500,475		500,475
	Subtotal Faculty Salaries		73,279		73,279				
	Subtotal TA Salaries		250,000		250,000				
	Subtotal FTE Admin and Professional	10.0000				12.0000			
	Subtotal FTE Classified	14.0000				12.0000			
	Total of Objective	<u>24.0000</u>	<u>1,702,801</u>		<u>1,702,801</u>	<u>24.0000</u>	<u>1,522,090</u>		<u>1,522,090</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK025 ITC-OFC EXEC DIRECTOR	A&P Salaries		107,100		107,100		110,313		110,313
	Classified Salaries		83,778		83,778		86,167		86,167
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>3.0000</u>	<u>190,878</u>		<u>190,878</u>	<u>3.0000</u>	<u>196,480</u>		<u>196,480</u>
EGK026 ITC ASSITANT EX DIRECTOR OFF	A&P Salaries		88,732		88,732		91,394		91,394
	Classified Salaries		52,804		52,804		46,887		46,887
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>2.0000</u>	<u>141,536</u>		<u>141,536</u>	<u>2.0000</u>	<u>138,281</u>		<u>138,281</u>
EGK027 ITC BUSINESS OPERATIONS	Classified Salaries		153,821		153,821		158,029		158,029
	FTE Classified	4.0000				4.0000			
	Subtotal	<u>4.0000</u>	<u>153,821</u>		<u>153,821</u>	<u>4.0000</u>	<u>158,029</u>		<u>158,029</u>
EGK029 ITC-ADVANCEMENT OFFICE	A&P Salaries		73,000		73,000		75,190		75,190
	Classified Salaries		44,198		44,198		53,000		53,000
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.0000							
	Subtotal	<u>2.0000</u>	<u>117,198</u>		<u>117,198</u>	<u>1.0000</u>	<u>128,190</u>		<u>128,190</u>
EGK030 ITC-EDUC AND INTERPRETATION	A&P Salaries		75,843		75,843		78,118		78,118
	Classified Salaries		185,128		185,128		188,230		188,230
	FTE Admin and Professional	1.0000				1.0000			

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E\_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Classified	6.0000				4.0000			
	Subtotal	<u>7.0000</u>	<u>260,971</u>		<u>260,971</u>	<u>5.0000</u>	<u>266,348</u>		<u>266,348</u>
EGK031 ITC VOLUNTEER SERVICES	Classified Salaries		190,708		190,708		194,602		194,602
	FTE Classified	6.0000				4.0000			
	Subtotal	<u>6.0000</u>	<u>190,708</u>		<u>190,708</u>	<u>4.0000</u>	<u>194,602</u>		<u>194,602</u>
EGK033 ITC R EXHIBITS & COLL	A&P Salaries		73,737		73,737		75,949		75,949
	Classified Salaries		395,399		395,399		406,144		406,144
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	9.0000				9.0000			
	Subtotal	<u>10.0000</u>	<u>469,136</u>		<u>469,136</u>	<u>10.0000</u>	<u>482,093</u>		<u>482,093</u>
EGK040 TEXAS PREFRESHMAN ENGINEERING	A&P Salaries		199,122		199,122		134,211		134,211
	Classified Salaries		267,768		267,768		255,813		255,813
	Wages		50,868		50,868		83,471		83,471
	Maintenance & Operations			34,482	34,482			85,575	85,575
	FTE Admin and Professional	3.8000				2.6000			
	FTE Classified	5.0000				5.0000			
	Subtotal	<u>8.8000</u>	<u>517,758</u>	<u>34,482</u>	<u>552,240</u>	<u>7.6000</u>	<u>473,495</u>	<u>85,575</u>	<u>559,070</u>
INSTITUTE_OF_TEXAN_CULTURES	Subtotal A&P Salaries		418,412		418,412		430,964		430,964
	Subtotal Classified Salaries		1,105,836		1,105,836		1,133,059		1,133,059
	Subtotal FTE Admin and Professional	5.0000				5.0000			
	Subtotal FTE Classified	29.0000				24.0000			
	Total of Objective	<u>34.0000</u>	<u>1,524,248</u>		<u>1,524,248</u>	<u>29.0000</u>	<u>1,564,023</u>		<u>1,564,023</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL_ITEMS_INSTRUCTIONAL_SUPPORT1									
	Subtotal A&P Salaries		199,122		199,122		134,211		134,211
	Subtotal Classified Salaries		267,768		267,768		255,813		255,813
	Subtotal Wages		50,868		50,868		83,471		83,471
	Subtotal Maintenance & Operations			34,482	34,482			85,575	85,575
	Subtotal FTE Admin and Professional	3.8000				2.6000			
	Subtotal FTE Classified	5.0000				5.0000			
	Total of Objective	<u>8.8000</u>	<u>517,758</u>	<u>34,482</u>	<u>552,240</u>	<u>7.6000</u>	<u>473,495</u>	<u>85,575</u>	<u>559,070</u>
SPECIAL ITEMS INSTRUCTIONAL SUPPORT									
	Subtotal A&P Salaries		617,534		617,534		565,175		565,175
	Subtotal Classified Salaries		1,373,604		1,373,604		1,388,872		1,388,872
	Subtotal Wages		50,868		50,868		83,471		83,471
	Subtotal Maintenance & Operations			34,482	34,482			85,575	85,575
	Subtotal FTE Admin and Professional	8.8000				7.6000			
	Subtotal FTE Classified	34.0000				29.0000			
	Total of Objective	<u>42.8000</u>	<u>2,042,006</u>	<u>34,482</u>	<u>2,076,488</u>	<u>36.6000</u>	<u>2,037,518</u>	<u>85,575</u>	<u>2,123,093</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_INSTRUCTION AND ACADEMIC SUPPORT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION AND ACADEMIC SUPPORT	Subtotal A&P Salaries		10,091,353		10,091,353		8,866,297		8,866,297
	Subtotal Classified Salaries		13,429,731		13,429,731		14,395,966		14,395,966
	Subtotal Wages		2,736,671		2,736,671		3,168,700		3,168,700
	Subtotal Faculty Salaries		83,203,149		83,203,149		85,780,529		85,780,529
	Subtotal TA Salaries		812,120		812,120		562,120		562,120
	Subtotal Maintenance & Operations			667,979	667,979			719,072	719,072
	Subtotal Travel Expense			3,000	3,000			3,000	3,000
	Subtotal FTE Faculty	716.0245				737.5712			
	Subtotal FTE Admin and Professional	100.6003				83.4604			
	Subtotal FTE Classified	316.7799				329.6464			
	Total of Objective	<u>1,133.4047</u>	<u>110,273,024</u>	<u>670,979</u>	<u>110,944,003</u>	<u>1,150.6780</u>	<u>112,773,613</u>	<u>722,072</u>	<u>113,495,685</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

E\_RESEARCH\_ELEMENT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGCR02 CRS COS - Biology	Faculty Salaries						748,349		748,349
	FTE Faculty					6.8800			
	Subtotal					6.8800	748,349		748,349
EGCR03 CRS COS - CHEMISTRY	Faculty Salaries						345,028		345,028
	FTE Faculty					2.8524			
	Subtotal					2.8524	345,028		345,028
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		110,632		110,632		111,752		111,752
	Classified Salaries		34,654		34,654		44,990		44,990
	Wages		32,216		32,216		20,759		20,759
	FTE Admin and Professional	1.5000				1.5000			
	FTE Classified	0.7037				1.0000			
	Subtotal	2.2037	177,501		177,501	2.5000	177,501		177,501
EGF057 WOMEN'S STUDIES INSTITUTE	Classified Salaries		41,132		41,132		42,366		42,366
	Wages		7,082		7,082		7,532		7,532
	FTE Classified	1.0000				1.0000			
	Subtotal	1.0000	48,214		48,214	1.0000	49,898		49,898
EGF058 IHDR COLFA CTR	Wages		2,500		2,500		3,850		3,850
	Faculty Salaries		9,750		9,750		9,750		9,750
	FTE Classified	0.5000							
	Subtotal	0.5000	12,250		12,250		13,600		13,600
EGP007 DEMOGRAPHY-GIT	Wages		125,000		125,000		125,000		125,000
	Subtotal		125,000		125,000		125,000		125,000

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

E\_RESEARCH\_ELEMENT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGP018 INST FOR DEMO & SOCIOeco	A&P Salaries		37,452		37,452		10,138		10,138
	Classified Salaries		447,488		447,488		495,114		495,114
	FTE Classified	5.0074				7.0000			
	Subtotal	5.0074	484,940		484,940	7.0000	505,252		505,252
EGR001 LAB ANIMAL RESOURCE CENTER	A&P Salaries		311,148		311,148		322,131		322,131
	Classified Salaries		271,423		271,423		273,852		273,852
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	6.2500				6.0000			
Subtotal	8.2500	582,571		582,571	8.0000	595,983		595,983	
EGR009 FAC DEV AND RESEARCH PROGRAM	Maintenance & Operations			110,000	110,000			110,000	110,000
	Subtotal			110,000	110,000			110,000	110,000
EGRR02 VPR RESEARCH DEVELOPMENT FUND	Maintenance & Operations			2,072,623	2,072,623				
	Subtotal			2,072,623	2,072,623				
EGS017 FRS COS CHE	Classified Salaries		15,613		15,613		16,494		16,494
	FTE Classified	0.2986				0.3600			
	Subtotal	0.2986	15,613		15,613	0.3600	16,494		16,494
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		74,613		74,613		148,766		148,766
	Classified Salaries		140,649		140,649		195,510		195,510



The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

E\_RESEARCH\_ELEMENT

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FTE Admin and Professional		1.0000				1.0000			
FTE Classified		3.0250				2.5000			
Subtotal		<u>4.0250</u>	<u>215,262</u>		<u>215,262</u>	<u>3.5000</u>	<u>344,276</u>		<u>344,276</u>
EGSG09 SALSI STCEID LOPEZ RIBOT	Wages						1,665		1,665
	Subtotal						<u>1,665</u>		<u>1,665</u>
EGZ009 SPONSORED RESEARCH - CAR	Wages		50,000		50,000		54,680		54,680
	Subtotal		<u>50,000</u>		<u>50,000</u>		<u>54,680</u>		<u>54,680</u>
CRESMRT MERIT RESEARCH	A&P Salaries		52,806		52,806				
	Faculty Salaries		42,447		42,447				
	Subtotal		<u>95,253</u>		<u>95,253</u>				
RESEARCH_ELEMENT	Subtotal A&P Salaries		586,651		586,651		592,787		592,787
	Subtotal Classified Salaries		950,958		950,958		1,068,326		1,068,326
	Subtotal Wages		235,631		235,631		232,319		232,319
	Subtotal Faculty Salaries		52,197		52,197		1,103,127		1,103,127
	Subtotal Maintenance & Operations			2,205,123	2,205,123			132,500	132,500
	Subtotal FTE Faculty					9.7324			
	Subtotal FTE Admin and Professional	4.5000				4.5000			
	Subtotal FTE Classified	<u>16.7847</u>				<u>17.8600</u>			
	Total of Objective	<u>21.2847</u>	<u>1,825,436</u>	<u>2,205,123</u>	<u>4,030,559</u>	<u>32.0924</u>	<u>2,996,559</u>	<u>132,500</u>	<u>3,129,059</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

E\_CORE\_RESEARCH

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGRR03 VPR CORE RESEARCH SUPPORT	Maintenance & Operations							2,072,623	2,072,623
	Subtotal							2,072,623	2,072,623
EGSD13 RDF CHEMISTRY INSTRUCTION	Faculty Salaries		345,028		345,028				
	FTE Faculty	1.9041							
	Subtotal	1.9041	345,028		345,028				
EGSD14 RDF BIOLOGY INSTRUCTION	Faculty Salaries		748,349		748,349				
	FTE Faculty	7.2700							
	Subtotal	7.2700	748,349		748,349				
CORE_RESEARCH	Subtotal Faculty Salaries		1,093,377		1,093,377				
	Subtotal Maintenance & Operations							2,072,623	2,072,623
	Subtotal FTE Faculty	9.1741							
	Total of Objective	9.1741	1,093,377		1,093,377			2,072,623	2,072,623

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

E\_SPECIAL ITEMS RESEARCH

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGSS05 SAN ANTONIO LIFE SCIENCE INSTI	Classified Salaries		685,000		685,000				
	Faculty Salaries		1,165,000		1,165,000		1,165,000		1,165,000
	Maintenance & Operations			150,000	150,000			835,000	835,000
	Subtotal		<u>1,850,000</u>	<u>150,000</u>	<u>2,000,000</u>		<u>1,165,000</u>	<u>835,000</u>	<u>2,000,000</u>
	Subtotal Classified Salaries		685,000		685,000				
SPECIAL ITEMS RESEARCH	Subtotal Faculty Salaries		1,165,000		1,165,000		1,165,000		1,165,000
	Subtotal Maintenance & Operations			150,000	150,000			835,000	835,000
	Total of Objective		<u>1,850,000</u>	<u>150,000</u>	<u>2,000,000</u>		<u>1,165,000</u>	<u>835,000</u>	<u>2,000,000</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

E\_PUBLIC SERV

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB007 P-20 INITIATIVES	A&P Salaries		367,687		367,687		395,795		395,795
	Classified Salaries		234,840		234,840		222,954		222,954
	FTE Admin and Professional	4.7000				4.7000			
	FTE Classified	5.0000				4.0000			
	Subtotal	9.7000	602,527		602,527	8.7000	618,749		618,749
EGR014 CIAS-CIAS STATE FUNDS - SALARI	A&P Salaries		91,800		91,800		94,104		94,104
	Classified Salaries		35,000		35,000		36,498		36,498
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	2.0000	126,800		126,800	2.0000	130,602		130,602
CPSVMRT MERIT PUBLIC SERVICE	A&P Salaries		120,345		120,345				
	Subtotal		120,345		120,345				
PUBLIC SERV	Subtotal A&P Salaries		579,832		579,832		489,899		489,899
	Subtotal Classified Salaries		269,840		269,840		259,452		259,452
	Subtotal FTE Admin and Professional	5.7000				5.7000			
	Subtotal FTE Classified	6.0000				5.0000			
	Total of Objective	11.7000	849,672		849,672	10.7000	749,351		749,351

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

E\_SBDC\_SOUTH\_WEST\_TEXAS\_BORDER

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK005 SBDC - RURAL DEV	A&P Salaries		148,016		148,016		201,090		201,090
PRGM-PUB SRVC	Classified Salaries		43,473		43,473		44,777		44,777
	Wages		15,000		15,000		15,000		15,000
	Maintenance & Operations			90,362	90,362			40,362	40,362
	Travel Expense			35,000	35,000			35,000	35,000
	FTE Admin and Professional	2.6300				3.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>3.6300</u>	<u>206,489</u>	<u>125,362</u>	<u>331,851</u>	<u>4.0000</u>	<u>260,867</u>	<u>75,362</u>	<u>336,229</u>
EGK009 SBDC FIELD CENTERS RURAL DEV	Maintenance & Operations			873,372	873,372			873,372	873,372
	Subtotal			<u>873,372</u>	<u>873,372</u>			<u>873,372</u>	<u>873,372</u>
EGK016 SA-SBDC RURAL DEVELOPMENT PRGM	A&P Salaries		109,624		109,624		104,200		104,200
	Classified Salaries						9,911		9,911
	Wages		5,000		5,000		1,000		1,000
	Maintenance & Operations			15,211	15,211			9,248	9,248
	Travel Expense			12,228	12,228			20,000	20,000
	FTE Admin and Professional	2.9000				1.5000			
	FTE Classified					0.2000			
	Subtotal	<u>2.9000</u>	<u>114,624</u>	<u>27,439</u>	<u>142,063</u>	<u>1.7000</u>	<u>115,111</u>	<u>29,248</u>	<u>144,359</u>
SPECIAL ITEMS PUBLIC SERVICE	Subtotal A&P Salaries		257,640		257,640		305,290		305,290
	Subtotal Classified Salaries		43,473		43,473		54,688		54,688
	Subtotal Wages		20,000		20,000		16,000		16,000
	Subtotal Maintenance & Operations			978,945	978,945			922,982	922,982
	Subtotal Travel Expense			47,228	47,228			55,000	55,000
	Subtotal FTE Admin and Professional	5.5300				4.5000			
	Subtotal FTE Classified	1.0000				1.2000			
	Total of Objective	<u>6.5300</u>	<u>321,113</u>	<u>1,026,173</u>	<u>1,347,286</u>	<u>5.7000</u>	<u>375,978</u>	<u>977,982</u>	<u>1,353,960</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

E\_SMALL\_BUSINESS\_DEVELOPMENT\_CENTERS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK004 SBDC -REGIONAL OFFICE	A&P Salaries		776,409		776,409		737,680		737,680
	Classified Salaries		554,920		554,920		549,293		549,293
	Wages		25,000		25,000		25,000		25,000
	Maintenance & Operations			69,612	69,612			117,432	117,432
	Travel Expense			12,000	12,000			50,000	50,000
	FTE Admin and Professional	7.0000				6.7800			
	FTE Classified	13.0000				11.2500			
Subtotal	20.0000	1,356,329	81,612	1,437,941	18.0300	1,311,973	167,432	1,479,405	
EGK007 SBDC-VARIOUS SUBCENTERS	Maintenance & Operations			1,329,096	1,329,096			1,329,096	1,329,096
	Subtotal			1,329,096	1,329,096			1,329,096	1,329,096
EGK010 SBDC - ENTREPRENEURAL PROGRAM	Maintenance & Operations			25,000	25,000			25,000	25,000
	Subtotal			25,000	25,000			25,000	25,000
EGK013 SBDC - INTERNATIONAL TRADE CENA	A&P Salaries		454,389		454,389		452,585		452,585
	Classified Salaries		34,298		34,298		35,327		35,327
	Wages		8,000		8,000		23,994		23,994
	Maintenance & Operations			12,313	12,313			20,000	20,000
	Travel Expense			7,000	7,000			10,000	10,000
	FTE Admin and Professional	8.6800				7.8100			
	FTE Classified	1.0000				1.0000			
Subtotal	9.6800	496,687	19,313	516,000	8.8100	511,906	30,000	541,906	
EGK014 COST SHARING (26-2730-XX) SBDC	A&P Salaries		61,354		61,354				
	Classified Salaries		67,656		67,656				
	Wages		26,000		26,000				
	Maintenance & Operations			4,400	4,400				

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

E\_SMALL\_BUSINESS\_DEVELOPMENT\_CENTERS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Travel Expense			1,873	1,873				
	FTE Admin and Professional	1.1100							
	FTE Classified	2.0500							
	Subtotal	<u>3.1600</u>	<u>155,010</u>	<u>6,273</u>	<u>161,283</u>				
EGK017 SBDC - SUBCENTER (UTSA)	A&P Salaries		568,612		568,612		671,793		671,793
	Classified Salaries		125,612		125,612		86,404		86,404
	Wages		30,000		30,000		20,000		20,000
	Maintenance & Operations			43,912	43,912			19,512	19,512
	Travel Expense			40,000	40,000			29,908	29,908
	FTE Admin and Professional	10.6750				11.5500			
	FTE Classified	4.0000				1.9000			
	Subtotal	<u>14.6750</u>	<u>724,224</u>	<u>83,912</u>	<u>808,136</u>	<u>13.4500</u>	<u>778,197</u>	<u>49,420</u>	<u>827,617</u>
EGK020 SBDC-TECHNOLOGY CTR BID MATCH	A&P Salaries		175,621		175,621		200,626		200,626
	Classified Salaries		98,270		98,270		77,805		77,805
	Wages		5,000		5,000		5,000		5,000
	Maintenance & Operations			10,000	10,000			10,000	10,000
	Travel Expense			3,199	3,199			4,322	4,322
	FTE Admin and Professional	2.9300				3.1000			
	FTE Classified	3.0000				2.1000			
	Subtotal	<u>5.9300</u>	<u>278,891</u>	<u>13,199</u>	<u>292,090</u>	<u>5.2000</u>	<u>283,431</u>	<u>14,322</u>	<u>297,753</u>
EGK024 COST SHR SATAI PRGM 26-5600-xx	A&P Salaries		59,727		59,727		60,253		60,253
	Wages						294		294
	FTE Admin and Professional	1.0000				1.9700			
	Subtotal	<u>1.0000</u>	<u>59,727</u>		<u>59,727</u>	<u>1.9700</u>	<u>60,547</u>		<u>60,547</u>
EGK061 SBDC NET	A&P Salaries						61,468		61,468
	Classified Salaries						74,194		74,194

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

E\_SMALL\_BUSINESS\_DEVELOPMENT\_CENTERS

	FY 2016			FY 2017				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Wages					21,000			21,000
Maintenance & Operations						4,807		4,807
Travel Expense						3,000		3,000
FTE Admin and Professional					1.1000			
FTE Classified					2.0500			
Subtotal					<u>3.1500</u>	<u>156,662</u>	<u>7,807</u>	<u>164,469</u>

SPECIAL ITEMS PUBLIC SERVICE

Subtotal A&P Salaries		2,096,112		2,096,112		2,184,404		2,184,404
Subtotal Classified Salaries		880,756		880,756		823,023		823,023
Subtotal Wages		94,000		94,000		95,288		95,288
Subtotal Maintenance & Operations			1,494,333	1,494,333			1,525,847	1,525,847
Subtotal Travel Expense			64,072	64,072			97,230	97,230
Subtotal FTE Admin and Professional	31.3950				32.3100			
Subtotal FTE Classified	23.0500				18.3000			
Total of Objective	<u>54.4450</u>	<u>3,070,868</u>	<u>1,558,405</u>	<u>4,629,273</u>	<u>50.6100</u>	<u>3,102,715</u>	<u>1,623,077</u>	<u>4,725,792</u>



The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

E\_SPECIAL\_ITEMS\_\_PUBLIC\_SERVICE1

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGP019 TEXAS STATE DATA CENTER	A&P Salaries						249,257		249,257
	Classified Salaries		566,181		566,181		326,201		326,201
	FTE Classified	<u>6.7512</u>				<u>6.7500</u>			
	Subtotal	<u>6.7512</u>	<u>566,181</u>		<u>566,181</u>	<u>6.7500</u>	<u>575,458</u>		<u>575,458</u>
SPECIAL ITEMS PUBLIC SERVICE	Subtotal A&P Salaries						249,257		249,257
	Subtotal Classified Salaries		566,181		566,181		326,201		326,201
	Subtotal FTE Classified	<u>6.7512</u>				<u>6.7500</u>			
	Total of Objective	<u>6.7512</u>	<u>566,181</u>		<u>566,181</u>	<u>6.7500</u>	<u>575,458</u>		<u>575,458</u>

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		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
DZZ002 PEOPLESOFT SUPPORT & SUSTAINMT	A&P Salaries		541,096		541,096		551,286		551,286
	Classified Salaries		555,994		555,994		584,704		584,704
	FTE Admin and Professional	5.0000				5.0000			
	FTE Classified	12.0000				10.0000			
	Subtotal	17.0000	1,097,090		1,097,090	15.0000	1,135,990		1,135,990
EGA010 OIT/HR SUPPORT	Classified Salaries					34,917			34,917
	FTE Classified					1.0000			
	Subtotal					1.0000	34,917		34,917
EGA016 VPIE SALARIES	A&P Salaries		380,079		380,079		453,507		453,507
	Classified Salaries		508,802		508,802		569,376		569,376
	FTE Admin and Professional	3.6500				4.6500			
	FTE Classified	10.3500				10.3500			
	Subtotal	14.0000	888,881		888,881	15.0000	1,022,883		1,022,883
EGAT02 PROVOST VP FOR ACAD AFFAIRS	A&P Salaries		768,638		768,638		698,671		698,671
	Classified Salaries		489,529		489,529		380,702		380,702
	Wages		17,875		17,875		41,034		41,034
	FTE Admin and Professional	5.0000				4.0000			
	FTE Classified	8.0000				7.0000			
	Subtotal	13.0000	1,276,042		1,276,042	11.0000	1,120,407		1,120,407
EGE004 OFFC OF INTEGRITY COMPLIANCE	A&P Salaries		357,770		357,770		273,854		273,854
	Classified Salaries		432,497		432,497		448,536		448,536
	FTE Admin and Professional	4.0000				3.0000			
	FTE Classified	7.0000				7.0000			
	Subtotal	11.0000	790,267		790,267	10.0000	722,390		722,390

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		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK036 VICE PRES COMMUNITY SRV	A&P Salaries		502,286		502,286		465,948		465,948
	Classified Salaries		84,537		84,537		140,048		140,048
	FTE Admin and Professional	4.0000				3.0000			
	FTE Classified	2.0000				3.0000			
	Subtotal	6.0000	586,823		586,823	6.0000	605,996		605,996
EGQ001 VICE PRESIDENT FOR STUDENT AFF	A&P Salaries		358,526		358,526		379,655		379,655
	Classified Salaries		185,785		185,785		270,565		270,565
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	4.0000				5.0000			
	Subtotal	7.0000	544,311		544,311	8.0000	650,220		650,220
EGQ002 STUDENT AFFAIRS - BUDGET, PLAN	A&P Salaries		321,457		321,457		313,193		313,193
	Classified Salaries		63,481		63,481		65,068		65,068
	FTE Admin and Professional	3.3480				3.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	4.3480	384,938		384,938	4.0000	378,261		378,261
EGR002 OFC OF RESERACH SUPPORT	A&P Salaries		515,252		515,252		553,060		553,060
	Classified Salaries		170,515		170,515		228,833		228,833
	FTE Admin and Professional	6.4750				6.0000			
	FTE Classified	3.0000				4.0000			
	Subtotal	9.4750	685,767		685,767	10.0000	781,893		781,893
EGR006 OFC OF SPONSORED PROJECT ADMIN	A&P Salaries		90,000		90,000		253,146		253,146
	Classified Salaries		195,271		195,271		343,582		343,582
	FTE Admin and Professional	1.0000				3.0000			
	FTE Classified	4.0000				7.0000			
	Subtotal	5.0000	285,271		285,271	10.0000	596,728		596,728

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		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGR008 RSRCH VICE PRESIDENTS OFC	A&P Salaries		412,549		412,549		426,171		426,171
	Classified Salaries		313,815		313,815		450,117		450,117
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	7.0000				6.0000			
	Subtotal	9.0000	726,364		726,364	8.0000	876,288		876,288
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	5.0000	296,997		296,997				
EGV001 VP UNIVERSITY ADVANCEMENT	A&P Salaries		432,245		432,245		403,035		403,035
	Classified Salaries		145,766		145,766		152,476		152,476
	FTE Admin and Professional	2.0000				1.2335			
	FTE Classified	3.0000				3.0000			
	Subtotal	5.0000	578,011		578,011	4.2335	555,511		555,511
EGV002 UNIVERSITY MARKETING	A&P Salaries		356,761		356,761		727,240		727,240
	Classified Salaries		375,564		375,564		666,295		666,295
	FTE Admin and Professional	6.0000				11.0000			
	FTE Classified	8.5000				15.0000			
	Subtotal	14.5000	732,325		732,325	26.0000	1,393,535		1,393,535
EGV003 COMM MKT SALARIES	A&P Salaries		317,835		317,835				
	Classified Salaries		309,343		309,343				
	FTE Admin and Professional	5.0000							
	FTE Classified	7.0000							

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		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		12.0000	627,178		627,178				
EGV004 DEVELOPMENT OFFICE									
	A&P Salaries		1,001,078		1,001,078		1,221,354		1,221,354
	Classified Salaries		257,784		257,784		156,539		156,539
	FTE Admin and Professional	13.1704				14.0400			
	FTE Classified	8.0000				4.0000			
	Subtotal	21.1704	1,258,862		1,258,862	18.0400	1,377,893		1,377,893
EGV005 ADVANCEMENT SERVICES									
	A&P Salaries		181,554		181,554		202,797		202,797
	Classified Salaries		372,406		372,406		453,411		453,411
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	9.0000				12.0000			
	Subtotal	11.0000	553,960		553,960	14.0000	656,208		656,208
EGV006 ANNUAL FUND									
	A&P Salaries		63,000		63,000		65,205		65,205
	FTE Admin and Professional	1.0000				1.0000			
	Subtotal	1.0000	63,000		63,000	1.0000	65,205		65,205
EGX001 VICE PRES BUSINESS AFFAIRS									
	A&P Salaries		261,034		261,034		336,034		336,034
	Classified Salaries		181,033		181,033		190,122		190,122
	FTE Admin and Professional	1.0000				2.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	4.0000	442,067		442,067	5.0000	526,156		526,156
EGX002 ASSC VICE PRES ADMIN									
	A&P Salaries		172,950		172,950				
	Classified Salaries		113,442		113,442				
	Wages		7,500		7,500				
	FTE Admin and Professional	1.0000							
	FTE Classified	2.0000							
	Subtotal	3.0000	293,892		293,892				

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		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX004 PURCH AND DISTRIBUTION SRV	A&P Salaries		229,387		229,387		180,000		180,000
	Classified Salaries		1,094,137		1,094,137		993,612		993,612
	Wages		9,769		9,769		9,769		9,769
	FTE Admin and Professional	3.0000				2.0000			
	FTE Classified	28.2500				25.5000			
	Subtotal	31.2500	1,333,293		1,333,293	27.5000	1,183,381		1,183,381
EGX007 FIN AFFAIRS ADMIN	A&P Salaries		357,500		357,500		361,426		361,426
	Classified Salaries		273,333		273,333		339,236		339,236
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	6.0000				6.0000			
	Subtotal	9.0000	630,833		630,833	9.0000	700,662		700,662
EGX008 FINANCIAL AFFAIRS DIVISION RES	Classified Salaries		48,238		48,238		57,555		57,555
	Subtotal		48,238		48,238		57,555		57,555
EGX010 BUDGET PLANNING & DEVELOPMENT	A&P Salaries		170,909		170,909		182,124		182,124
	Classified Salaries		307,978		307,978		309,297		309,297
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	6.0000				5.0000			
	Subtotal	8.0000	478,887		478,887	7.0000	491,421		491,421
EGX011 FINAN SRVC UNIV BURSAR	A&P Salaries		243,452		243,452		250,897		250,897
	Classified Salaries		141,794		141,794		176,144		176,144
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	6.0000	385,246		385,246	6.0000	427,041		427,041
EGX012 INVENTORY	A&P Salaries		60,000		60,000		61,920		61,920

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		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries		208,952		208,952		178,241		178,241
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	5.5000				5.0000			
	Subtotal	<u>6.5000</u>	<u>268,952</u>		<u>268,952</u>	<u>6.0000</u>	<u>240,161</u>		<u>240,161</u>
EGX013 SURPLUS PROPERTY	Classified Salaries		166,775		166,775		180,065		180,065
	FTE Classified	6.0000				6.0000			
	Subtotal	<u>6.0000</u>	<u>166,775</u>		<u>166,775</u>	<u>6.0000</u>	<u>180,065</u>		<u>180,065</u>
EGX015 FISCAL SERVICES - JPL	A&P Salaries		49,978		49,978		51,477		51,477
	Classified Salaries		191,069		191,069		189,055		189,055
	Wages		5,936		5,936		5,936		5,936
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	6.0000				6.0000			
	Subtotal	<u>7.0000</u>	<u>246,983</u>		<u>246,983</u>	<u>7.0000</u>	<u>246,468</u>		<u>246,468</u>
EGX016 FISCAL SERVICES - COLLECTIONS	A&P Salaries		46,000		46,000		47,380		47,380
	Classified Salaries		105,677		105,677		101,837		101,837
	Wages		4,688		4,688		4,688		4,688
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>4.0000</u>	<u>156,365</u>		<u>156,365</u>	<u>4.0000</u>	<u>153,905</u>		<u>153,905</u>
EGX017 UNIV CONTROLLER, FINAN AFFAIRS	A&P Salaries		233,200		233,200		309,678		309,678
	Classified Salaries		198,095		198,095		267,059		267,059
	FTE Admin and Professional	2.0000				3.0000			
	FTE Classified	4.0000				5.0000			
	Subtotal	<u>6.0000</u>	<u>431,295</u>		<u>431,295</u>	<u>8.0000</u>	<u>576,737</u>		<u>576,737</u>
EGX018 OFFICE OF ACCOUNTING	A&P Salaries		172,033		172,033		180,042		180,042

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		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries		359,184		359,184		369,412		369,412
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	7.0000				7.0000			
	Subtotal	<u>9.0000</u>	<u>531,217</u>		<u>531,217</u>	<u>9.0000</u>	<u>549,454</u>		<u>549,454</u>
EGX019 DISBURSEMENTS OFFICE	A&P Salaries		132,830		132,830		141,510		141,510
	Classified Salaries		502,888		502,888		518,650		518,650
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	14.0000				14.0000			
	Subtotal	<u>16.0000</u>	<u>635,718</u>		<u>635,718</u>	<u>16.0000</u>	<u>660,160</u>		<u>660,160</u>
EGX020 PAYROLL OFFICE	A&P Salaries		159,000		159,000		151,000		151,000
	Classified Salaries		306,350		306,350		317,109		317,109
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	7.0000				7.0000			
	Subtotal	<u>9.0000</u>	<u>465,350</u>		<u>465,350</u>	<u>9.0000</u>	<u>468,109</u>		<u>468,109</u>
EGX021 GRANTS AND CONTRACTS FINANCIAL	A&P Salaries		78,000		78,000				
	Classified Salaries		52,512		52,512				
	FTE Admin and Professional	1.0000							
	FTE Classified	2.0000							
	Subtotal	<u>3.0000</u>	<u>130,512</u>		<u>130,512</u>				
EGX040 OFFICE OF HUMAN RESOURCES	A&P Salaries		660,124		660,124		708,179		708,179
	Classified Salaries		1,808,354		1,808,354		1,938,589		1,938,589
	Wages		23,345		23,345		23,345		23,345
	FTE Admin and Professional	6.0000				6.0000			
	FTE Classified	41.0000				40.0000			
	Subtotal	<u>47.0000</u>	<u>2,491,823</u>		<u>2,491,823</u>	<u>46.0000</u>	<u>2,670,113</u>		<u>2,670,113</u>



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		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX041 AVP HUMAN RESOURCES RESERVE	Wages		19,621		19,621		19,621		19,621
	Subtotal		19,621		19,621		19,621		19,621
EGX047 BUSINESS CONTRACTS	A&P Salaries						164,500		164,500
	Classified Salaries						180,616		180,616
	FTE Admin and Professional					2.0000			
	FTE Classified					4.0000			
	Subtotal					6.0000	345,116		345,116
EGXR01 BUSINESS AFFAIRS VP RESERVE	Classified Salaries		202,839		202,839		119,275		119,275
	Subtotal		202,839		202,839		119,275		119,275
EGXT01 FISCAL SRVC DT CAMPUS	A&P Salaries		47,500		47,500		48,826		48,826
	Classified Salaries		122,895		122,895		96,519		96,519
	Wages		6,476		6,476		6,476		6,476
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	5.0000				3.0000			
	Subtotal	6.0000	176,871		176,871	4.0000	151,821		151,821
EGY001 PRESIDENT'S OFFICE	A&P Salaries		381,663		381,663		354,611		354,611
	Classified Salaries		371,947		371,947		388,264		388,264
	Wages		42,318		42,318		50,000		50,000
	Reserve Expense							58,418	58,418
	FTE Admin and Professional	4.0000				4.0000			
	FTE Classified	9.0000				9.0000			
	Subtotal	13.0000	795,928		795,928	13.0000	792,875	58,418	851,293
EGY002 OFFICE OF GOV RELATIONS	A&P Salaries		237,285		237,285		244,174		244,174
	FTE Admin and Professional	3.0000				3.0000			
	Subtotal	3.0000	237,285		237,285	3.0000	244,174		244,174

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E\_INSTITUTIONAL SUPPORT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGY004 INST COMP AND RISK SRVC OFC	A&P Salaries		95,890		95,890		98,767		98,767
	Classified Salaries		297,155		297,155		293,075		293,075
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	6.0000				6.0000			
	Subtotal	7.0000	393,045		393,045	7.0000	391,842		391,842
EGY005 OFFICE OF LEGAL AFFAIRS	A&P Salaries		462,638		462,638		475,313		475,313
	Classified Salaries		220,083		220,083		235,304		235,304
	Wages		2,106		2,106		2,106		2,106
	FTE Admin and Professional	4.0000				4.0000			
	FTE Classified	5.0000				5.0000			
	Subtotal	9.0000	684,827		684,827	9.0000	712,723		712,723
EGY006 EQUAL OPPORTUNTIY SRVC OFC	A&P Salaries		80,000		80,000		150,708		150,708
	Classified Salaries		152,767		152,767		92,551		92,551
	FTE Admin and Professional	1.0000				2.0000			
	FTE Classified	3.0000				2.0000			
	Subtotal	4.0000	232,767		232,767	4.0000	243,259		243,259
EGZ016 ALLOWANCE FOR BAD DEBT - MISC	Maintenance & Operations			74,297	74,297			85,000	85,000
	Subtotal			74,297	74,297			85,000	85,000
EGZR08 EG PERMANENT RESERVE INST SUPP	Maintenance & Operations			800,000	800,000				
	Subtotal			800,000	800,000				
CISSMRT MERIT INSTITUTIONAL SUPPORT	A&P Salaries		597,846		597,846				
	Subtotal		597,846		597,846				

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		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZR10 PAY PLAN	Classified Salaries						75,000		75,000
ADJUSTMENT RESERVE	Subtotal						75,000		75,000
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries		11,625,445		11,625,445		11,486,688		11,486,688
	Subtotal Classified Salaries		12,089,482		12,089,482		12,551,756		12,551,756
	Subtotal Wages		139,634		139,634		162,975		162,975
	Subtotal Maintenance & Operations			874,297	874,297			85,000	85,000
	Subtotal Reserve Expense							58,418	58,418
	Subtotal FTE Admin and Professional	112.6434				112.9235			
	Subtotal FTE Classified	269.6000				259.8500			
	Total of Objective	382.2434	23,854,561	874,297	24,728,858	372.7735	24,201,419	143,418	24,344,837

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E\_STUDENT SERVICES

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA017 INTERNATIONAL PROGRAMS STNT	A&P Salaries		224,768		224,768		348,068		348,068
	Classified Salaries		106,714		106,714		34,777		34,777
	FTE Admin and Professional	2.0000				5.7700			
	FTE Classified	2.8500				1.0000			
	Subtotal	4.8500	331,482		331,482	6.7700	382,845		382,845
EGF037 MUSIC SALARY FOR UTSA MARCHING	Classified Salaries		76,234		76,234		78,522		78,522
	Wages		26,730		26,730		26,730		26,730
	FTE Classified	2.0000				2.0000			
	Subtotal	2.0000	102,964		102,964	2.0000	105,252		105,252
EGQ003 VISITOR'S CENTER	Classified Salaries		38,500		38,500		39,555		39,555
	Wages		20,967		20,967		20,967		20,967
	FTE Classified	1.0000				1.0000			
	Subtotal	1.0000	59,467		59,467	1.0000	60,522		60,522
EGQ004 OFFICE OF ADMISSIONS	A&P Salaries		327,694		327,694		157,083		157,083
	Classified Salaries		650,109		650,109		410,332		410,332
	Wages		26,168		26,168		26,667		26,667
	FTE Admin and Professional	4.5000				3.5000			
	FTE Classified	18.7024				13.0000			
	Subtotal	23.2024	1,003,971		1,003,971	16.5000	594,082		594,082
EGQ006 BRPD - ENROLLMENT MANAGEMENT -	Wages		21,109		21,109		21,109		21,109
	Subtotal		21,109		21,109		21,109		21,109
EGQ007 STUDENT FINANCIAL AID OFFICE	A&P Salaries		53,841		53,841		55,456		55,456
	Classified Salaries		366,371		366,371		266,985		266,985
	FTE Admin and Professional	1.0000				1.0000			
	Subtotal								

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E\_STUDENT SERVICES

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Classified	9.0000				7.0000			
	Subtotal	10.0000	420,212		420,212	8.0000	322,441		322,441
EGQ008 STUDENT DISABILITY SERVICES	A&P Salaries		145,538		145,538		148,044		148,044
	Classified Salaries		158,880		158,880		172,774		172,774
	FTE Admin and Professional	3.0000				2.0000			
	FTE Classified	4.0000				4.0000			
	Subtotal	7.0000	304,418		304,418	6.0000	320,818		320,818
EGQ010 OFFICE OF THE REGISTRAR	A&P Salaries		272,348		272,348		180,228		180,228
	Classified Salaries		757,457		757,457		517,435		517,435
	Wages		3,844		3,844		3,844		3,844
	FTE Admin and Professional	4.3117				1.8117			
	FTE Classified	17.7812				12.7812			
	Subtotal	22.0929	1,033,649		1,033,649	14.5929	701,507		701,507
EGQ011 OFC OF EXEC DIR SPECIAL EVENTS	A&P Salaries		99,664		99,664		102,654		102,654
	Classified Salaries		38,800		38,800		39,964		39,964
	Wages		3,335		3,335		3,335		3,335
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	2.0000	141,799		141,799	2.0000	145,953		145,953
EGQ012 UNIV CENTER EVENTS MGMT	A&P Salaries		39,729		39,729				
	FTE Admin and Professional	0.6306							
	Subtotal	0.6306	39,729		39,729				
EGQ013 RECRUITMENT INFO SYS OPS	A&P Salaries						103,892		103,892
	Classified Salaries		215,055		215,055		492,696		492,696
	FTE Admin and Professional					2.3300			

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

E\_STUDENT SERVICES

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Classified	4.8483				8.8483			
	Subtotal	4.8483	215,055		215,055	11.1783	596,588		596,588
EGQ015 ENROLLMENT SERVICES E&G	A&P Salaries						130,105		130,105
	Classified Salaries						235,005		235,005
	FTE Admin and Professional					1.0000			
	FTE Classified					6.0000			
	Subtotal					7.0000	365,110		365,110
EGQ016 ENROLLMENT SRVCS MKT COM	A&P Salaries						71,000		71,000
	Classified Salaries						33,089		33,089
	FTE Admin and Professional					1.0000			
	FTE Classified					1.0000			
	Subtotal					2.0000	104,089		104,089
EGQDT2 DT ENROLLMENT SERVICES CTR	Classified Salaries		235,508		235,508		312,096		312,096
	FTE Classified	7.0000				10.0000			
	Subtotal	7.0000	235,508		235,508	10.0000	312,096		312,096
EGQT01 DT CAMPUS ADMISSIONS	Classified Salaries		176,955		176,955		115,854		115,854
	Wages		2		2		2		2
	FTE Classified	4.6420				3.0000			
	Subtotal	4.6420	176,957		176,957	3.0000	115,856		115,856
EGU019 TESTING SERVICES SALARY	Classified Salaries		27,310		27,310		27,310		27,310
	FTE Classified	1.0000				0.7803			
	Subtotal	1.0000	27,310		27,310	0.7803	27,310		27,310
CSSVMRT MERIT STUDENT SERVICES	A&P Salaries		105,556		105,556				
	Subtotal		105,556		105,556				

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

E\_STUDENT SERVICES

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STUDENT SERVICES	Subtotal A&P Salaries		1,269,138		1,269,138		1,296,530		1,296,530
	Subtotal Classified Salaries		2,847,894		2,847,894		2,776,394		2,776,394
	Subtotal Wages		102,155		102,155		102,654		102,654
	Subtotal FTE Admin and Professional	16.4423				19.4117			
	Subtotal FTE Classified	73.8239				71.4098			
	Total of Objective	90.2662	4,219,187		4,219,187	90.8215	4,175,578		4,175,578

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

E\_STAFF BENEFITS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZ032 WORKERS COMP INS STAFF BENEFIT	Payroll Related Costs			295,875	295,875			320,927	320,927
	Subtotal			295,875	295,875			320,927	320,927
EGZ047 STAFF GROUP INS PREM	Payroll Related Costs			21,917,528	21,917,528			24,151,394	24,151,394
	Subtotal			21,917,528	21,917,528			24,151,394	24,151,394
EGZ048 OASI STAFF BENEFITS	Payroll Related Costs			3,219,767	3,219,767			3,183,092	3,183,092
	Subtotal			3,219,767	3,219,767			3,183,092	3,183,092
EGZ075 LONGEVITY PAY INST SUP	Payroll Related Costs			1,305,570	1,305,570			1,355,948	1,355,948
	Subtotal			1,305,570	1,305,570			1,355,948	1,355,948
EGZ121 TRS RETIREE SURCHARGES	Payroll Related Costs			62,055	62,055			82,014	82,014
	Subtotal			62,055	62,055			82,014	82,014
EGZ151 UNEMPLOYMENT COMP INS STAFF	Payroll Related Costs			219,355	219,355			386,430	386,430
	Subtotal			219,355	219,355			386,430	386,430
EGZ152 VAC SICK LEAVE 1.0% STAFF BEN	Payroll Related Costs			839,619	839,619			774,067	774,067
	Subtotal			839,619	839,619			774,067	774,067
EGZ166 TRS FUND 0001 STAFF BENEFITS	Payroll Related Costs			3,829,128	3,829,128			3,991,723	3,991,723
	Subtotal			3,829,128	3,829,128			3,991,723	3,991,723
EGZ174 UNIVERSAL SALARY SUPPLEMENT	Payroll Related Costs			96,376	96,376			72,057	72,057
	Subtotal			96,376	96,376			72,057	72,057
EGZ190 ORP FUND 0001 STAFF	Payroll Related Costs			2,846,857	2,846,857			3,179,408	3,179,408



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EDUCATIONAL AND GENERAL FUNDS

E\_STAFF BENEFITS

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal			2,846,857	2,846,857			3,179,408	3,179,408
EGZ191 ORP PRG 210% DIFF STAFF	Payroll Related Costs			1,204,672	1,204,672				
	Subtotal			1,204,672	1,204,672				
EGZ192 ORP PROP SHR STAFF BEN	Payroll Related Costs			1,226,424	1,226,424			1,324,003	1,324,003
	Subtotal			1,226,424	1,226,424			1,324,003	1,324,003
EGZ193 ORP 091 DIFF GFATHER	Payroll Related Costs			316,670	316,670				
	Subtotal			316,670	316,670				
EGZ194 TRS 90 DAY STAFF BEN	Payroll Related Costs			303,838	303,838			136,858	136,858
	Subtotal			303,838	303,838			136,858	136,858
EGZ195 TRS RET PROPORT SHR STAFF BEN	Payroll Related Costs			1,649,586	1,649,586			1,662,276	1,662,276
	Subtotal			1,649,586	1,649,586			1,662,276	1,662,276
EGZ196 OASI FUND 0001 STAFF BENEFITS	Payroll Related Costs			7,473,937	7,473,937			7,643,750	7,643,750
	Subtotal			7,473,937	7,473,937			7,643,750	7,643,750
EGZ197 ORP 119% MTCH STAFF BENEFITS	Payroll Related Costs			295,484	295,484			1,149,842	1,149,842
	Subtotal			295,484	295,484			1,149,842	1,149,842
STAFF BENEFITS	Subtotal Payroll Related Costs			47,102,741	47,102,741			49,413,789	49,413,789
	Total of Objective			47,102,741	47,102,741			49,413,789	49,413,789

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

E\_OPERATION AND MAINTENANCE OF PLANT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX005 ENVIRO HLTH, SAFETY, RISK MGT	A&P Salaries		386,816		386,816		398,420		398,420
	Classified Salaries		823,965		823,965		910,992		910,992
	FTE Admin and Professional	5.0000				5.0000			
	FTE Classified	20.0000				21.0000			
	Subtotal	25.0000	1,210,781		1,210,781	26.0000	1,309,412		1,309,412
EGX022 FACILITIES - ASSC VICE PRES	A&P Salaries		271,540		271,540		311,598		311,598
	Classified Salaries		121,706		121,706		113,170		113,170
	Wages		3,245		3,245		3,245		3,245
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	2.0000				2.0000			
Subtotal	4.0000	396,491		396,491	4.0000	428,013		428,013	
EGX024 FACILITIES PLANNING AND DEV	A&P Salaries		102,150		102,150		220,214		220,214
	Classified Salaries		379,121		379,121		439,466		439,466
	FTE Admin and Professional	1.0000				2.0000			
	FTE Classified	7.0000				8.0000			
	Subtotal	8.0000	481,271		481,271	10.0000	659,680		659,680
EGX030 FACILITIES - BUSINESS OPS	A&P Salaries		287,911		287,911		294,000		294,000
	Classified Salaries		834,856		834,856		968,896		968,896
	Wages		27,667		27,667		27,667		27,667
	FTE Admin and Professional	3.0000				4.0000			
	FTE Classified	20.0000				23.0000			
Subtotal	23.0000	1,150,434		1,150,434	27.0000	1,290,563		1,290,563	
EGX031 FACILITIES - OPS AND MAINT	A&P Salaries		319,209		319,209		328,672		328,672
	Classified Salaries		2,028,595		2,028,595		2,138,289		2,138,289
	Wages		8,532		8,532		8,530		8,530

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

E\_OPERATION AND MAINTENANCE OF PLANT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Admin and Professional	4.0000				4.0000			
	FTE Classified	50.0000				49.0000			
	Subtotal	<u>54.0000</u>	<u>2,356,336</u>		<u>2,356,336</u>	<u>53.0000</u>	<u>2,475,491</u>		<u>2,475,491</u>
EGX032 FACILITIES - GROUND	Classified Salaries		164,058		164,058		94,053		94,053
	Wages		6,066		6,066		8,580		8,580
	FTE Classified	12.0000				5.0000			
	Subtotal	<u>12.0000</u>	<u>170,124</u>		<u>170,124</u>	<u>5.0000</u>	<u>102,633</u>		<u>102,633</u>
EGX033 FACILITIES - BUILDING OPS	A&P Salaries		66,022		66,022		73,014		73,014
	Classified Salaries		670,129		670,129		759,713		759,713
	Wages		13,190		13,190		18,577		18,577
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	17.0000				18.0000			
	Subtotal	<u>18.0000</u>	<u>749,341</u>		<u>749,341</u>	<u>19.0000</u>	<u>851,304</u>		<u>851,304</u>
EGX034 FACILITIES - HOUSEKEEP & EVENT	A&P Salaries		63,213		63,213		65,141		65,141
	Classified Salaries		1,731,858		1,731,858		1,646,709		1,646,709
	Wages		27,464		27,464		28,774		28,774
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	84.0000				67.0000			
	Subtotal	<u>85.0000</u>	<u>1,822,535</u>		<u>1,822,535</u>	<u>68.0000</u>	<u>1,740,624</u>		<u>1,740,624</u>
EGX035 FACILITIES - ENGR AND PROJ MGT	A&P Salaries		509,429		509,429		570,136		570,136
	Classified Salaries		425,414		425,414		453,648		453,648
	Wages		250		250		250		250
	FTE Admin and Professional	6.0000				6.0000			
	FTE Classified	7.0000				7.0000			
	Subtotal	<u>13.0000</u>	<u>935,093</u>		<u>935,093</u>	<u>13.0000</u>	<u>1,024,034</u>		<u>1,024,034</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

E\_OPERATION AND MAINTENANCE OF PLANT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX042 UNIVERSITY POLICE	A&P Salaries		358,482		358,482		398,499		398,499
	Classified Salaries		4,250,197		4,250,197		4,385,845		4,385,845
	Wages		67,849		67,849		67,849		67,849
	Payroll Related Costs			28,950	28,950			28,950	28,950
	FTE Admin and Professional	4.0000				4.0000			
	FTE Classified	101.2590				103.0000			
	Subtotal	<u>105.2590</u>	<u>4,676,528</u>	<u>28,950</u>	<u>4,705,478</u>	<u>107.0000</u>	<u>4,852,193</u>	<u>28,950</u>	<u>4,881,143</u>
EGXT02 DT FACILITIES ADMIN	A&P Salaries		72,519		72,519				
	Classified Salaries		35,000		35,000		114,509		114,509
	Wages		22,411		22,411		5,776		5,776
	FTE Admin and Professional	1.0000							
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>3.0000</u>	<u>129,930</u>		<u>129,930</u>	<u>2.0000</u>	<u>120,285</u>		<u>120,285</u>
EGXT05 DT FACILITIES BLDG OPS	Classified Salaries		90,467		90,467		106,004		106,004
	Wages		2,000		2,000		2,000		2,000
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>2.0000</u>	<u>92,467</u>		<u>92,467</u>	<u>2.0000</u>	<u>108,004</u>		<u>108,004</u>
EGXT06 DT FACILITIES OPS MAIN	Classified Salaries		404,194		404,194		428,550		428,550
	Wages		10,095		10,095		10,095		10,095
	FTE Classified	12.0000				13.0000			
	Subtotal	<u>12.0000</u>	<u>414,289</u>		<u>414,289</u>	<u>13.0000</u>	<u>438,645</u>		<u>438,645</u>
EGZ132 ITCPOLICE	Classified Salaries		228,491		228,491		232,356		232,356
	Wages		26,883		26,883		26,883		26,883
	Payroll Related Costs			2,400	2,400			2,400	2,400
	FTE Classified	6.0000				7.0000			
	Subtotal	<u>6.0000</u>	<u>255,374</u>	<u>2,400</u>	<u>257,774</u>	<u>7.0000</u>	<u>259,239</u>	<u>2,400</u>	<u>261,639</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

E\_OPERATION AND MAINTENANCE OF PLANT

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COOMMRT MERIT OPER OF MAINT AND PLANT	A&P Salaries		379,552		379,552				
	Subtotal		379,552		379,552				
OPERATION AND MAINTENANCE OF PLANT	Subtotal A&P Salaries		2,816,843		2,816,843		2,659,694		2,659,694
	Subtotal Classified Salaries		12,188,051		12,188,051		12,792,200		12,792,200
	Subtotal Wages		215,652		215,652		208,226		208,226
	Subtotal Payroll Related Costs			31,350	31,350			31,350	31,350
	Subtotal FTE Admin and Professional	28.0000				29.0000			
	Subtotal FTE Classified	342.2590				327.0000			
	Total of Objective	370.2590	15,220,546	31,350	15,251,896	356.0000	15,660,120	31,350	15,691,470

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

E\_SPECIAL ITEMS O AND M OF PLANT

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZ013 TUITION REVENUE									
BONDS	Debt Service Expense			11,223,538	11,223,538			16,641,174	16,641,174
	Subtotal			11,223,538	11,223,538			16,641,174	16,641,174
SPECIAL ITEMS O AND M OF PLANT	Subtotal Debt Service Expense			11,223,538	11,223,538			16,641,174	16,641,174
	Total of Objective			11,223,538	11,223,538			16,641,174	16,641,174

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

E\_SPECIAL ITEMS O AND M OF PLANT

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZ013 TUITION REVENUE									
BONDS	Debt Service Expense			11,223,538	11,223,538			16,641,174	16,641,174
	Subtotal			11,223,538	11,223,538			16,641,174	16,641,174
EGZ013 TUITION REVENUE	Subtotal Debt Service			11,223,538	11,223,538			16,641,174	16,641,174
BONDS	Expense			11,223,538	11,223,538			16,641,174	16,641,174
	Total of Objective			11,223,538	11,223,538			16,641,174	16,641,174

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

E\_SCHOLARSHIPS AND FELLOWSHIPS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZ122 STATE WORKSTUDY PROGRAM	Wages		175,616		175,616		183,641		183,641
	Subtotal		175,616		175,616		183,641		183,641
EGZ123 FIFTHYEAR ACCOUNTING STUDENT	Scholarships & Fellowships			15,000	15,000			17,000	17,000
	Subtotal			15,000	15,000			17,000	17,000
EGZ147 TEXAS GRANT PROGRAM	Scholarships & Fellowships			15,868,403	15,868,403			22,034,072	22,034,072
	Subtotal			15,868,403	15,868,403			22,034,072	22,034,072
EGZ148 THECB TOP 10% SCHOLARSHIP	Scholarships & Fellowships			493,000	493,000			493,000	493,000
	Subtotal			493,000	493,000			493,000	493,000
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Wages		175,616		175,616		183,641		183,641
	Subtotal Scholarships & Fellowships			16,376,403	16,376,403			22,544,072	22,544,072
	Total of Objective		175,616	16,376,403	16,552,019		183,641	22,544,072	22,727,713



The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Total Element of Cost

		FY 2016				FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
INSTRUCTION AND ACADEMIC SUPPORT	Subtotal A&P Salaries		10,091,353		10,091,353		8,866,297		8,866,297	
	Subtotal Classified Salaries		13,429,731		13,429,731		14,395,966		14,395,966	
	Subtotal Wages		2,736,671		2,736,671		3,168,700		3,168,700	
	Subtotal Faculty Salaries		83,203,149		83,203,149		85,780,529		85,780,529	
	Subtotal TA Salaries		812,120		812,120		562,120		562,120	
	Subtotal Maintenance & Operations			667,979	667,979			719,072	719,072	
	Subtotal Travel Expense			3,000	3,000			3,000	3,000	
	Subtotal FTE Faculty	716.0245				737.5712				
	Subtotal FTE Admin and Professional	100.6003				83.4604				
	Subtotal FTE Classified	316.7799				329.6464				
	Total of Objective	<u>1,133.4047</u>	<u>110,273,024</u>	<u>670,979</u>	<u>110,944,003</u>	<u>1,150.6780</u>	<u>112,773,613</u>	<u>722,072</u>	<u>113,495,685</u>	
RESEARCH_E	Subtotal A&P Salaries		586,651		586,651		592,787		592,787	
	Subtotal Classified Salaries		1,635,958		1,635,958		1,068,326		1,068,326	
	Subtotal Wages		235,631		235,631		232,319		232,319	
	Subtotal Faculty Salaries		2,310,574		2,310,574		2,268,127		2,268,127	
	Subtotal Maintenance & Operations			2,355,123	2,355,123			3,040,123	3,040,123	
	Subtotal FTE Faculty	9.1741				9.7324				
	Subtotal FTE Admin and Professional	4.5000				4.5000				
	Subtotal FTE Classified	16.7847				17.8600				
	Total of Objective	<u>30.4588</u>	<u>4,768,813</u>	<u>2,355,123</u>	<u>7,123,936</u>	<u>32.0924</u>	<u>4,161,559</u>	<u>3,040,123</u>	<u>7,201,682</u>	
	PUBLIC SERVICE	Subtotal A&P Salaries		2,933,584		2,933,584		3,228,850		3,228,850
		Subtotal Classified Salaries		1,760,250		1,760,250		1,463,364		1,463,364
Subtotal Wages			114,000		114,000		111,288		111,288	
Subtotal Maintenance & Operations				2,473,278	2,473,278			2,448,829	2,448,829	
Subtotal Travel Expense				111,300	111,300			152,230	152,230	
Subtotal FTE Admin and Professional		42.6250				42.5100				
Subtotal FTE Classified		36.8012				31.2500				
Total of Objective		<u>79.4262</u>	<u>4,807,834</u>	<u>2,584,578</u>	<u>7,392,412</u>	<u>73.7600</u>	<u>4,803,502</u>	<u>2,601,059</u>	<u>7,404,561</u>	

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Total Element of Cost

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries		11,625,445		11,625,445		11,486,688		11,486,688
	Subtotal Classified Salaries		12,089,482		12,089,482		12,551,756		12,551,756
	Subtotal Wages		139,634		139,634		162,975		162,975
	Subtotal Maintenance & Operations			874,297	874,297			85,000	85,000
	Subtotal Reserve Expense							58,418	58,418
	Subtotal FTE Admin and Professional	112.6434				112.9235			
	Subtotal FTE Classified	269.6000				259.8500			
	<b>Total of Objective</b>	<b>382.2434</b>	<b>23,854,561</b>	<b>874,297</b>	<b>24,728,858</b>	<b>372.7735</b>	<b>24,201,419</b>	<b>143,418</b>	<b>24,344,837</b>
STUDENT_SERVICES_	Subtotal A&P Salaries		1,269,138		1,269,138		1,296,530		1,296,530
	Subtotal Classified Salaries		2,847,894		2,847,894		2,776,394		2,776,394
	Subtotal Wages		102,155		102,155		102,654		102,654
	Subtotal FTE Admin and Professional	16.4423				19.4117			
	Subtotal FTE Classified	73.8239				71.4098			
	<b>Total of Objective</b>	<b>90.2662</b>	<b>4,219,187</b>		<b>4,219,187</b>	<b>90.8215</b>	<b>4,175,578</b>		<b>4,175,578</b>
STAFF_BENEFITS	Subtotal Payroll Related Costs			47,102,741	47,102,741			49,413,789	49,413,789
	<b>Total of Objective</b>			<b>47,102,741</b>	<b>47,102,741</b>			<b>49,413,789</b>	<b>49,413,789</b>
OPERATION_AND MAINTENANCE OF PLANT	Subtotal A&P Salaries		2,816,843		2,816,843		2,659,694		2,659,694
	Subtotal Classified Salaries		12,188,051		12,188,051		12,792,200		12,792,200
	Subtotal Wages		215,652		215,652		208,226		208,226
	Subtotal Payroll Related Costs			31,350	31,350			31,350	31,350
	Subtotal Debt Service Expense			11,223,538	11,223,538			16,641,174	16,641,174
	Subtotal FTE Admin and Professional	28.0000				29.0000			
	Subtotal FTE Classified	342.2590				327.0000			
	<b>Total of Objective</b>	<b>370.2590</b>	<b>15,220,546</b>	<b>11,254,888</b>	<b>26,475,434</b>	<b>356.0000</b>	<b>15,660,120</b>	<b>16,672,524</b>	<b>32,332,644</b>
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Wages		175,616		175,616		183,641		183,641
	Subtotal Scholarships & Fellowships			16,376,403	16,376,403			22,544,072	22,544,072
	<b>Total of Objective</b>		<b>175,616</b>	<b>16,376,403</b>	<b>16,552,019</b>		<b>183,641</b>	<b>22,544,072</b>	<b>22,727,713</b>

The University of Texas at San Antonio  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 Total Element of Cost

	FY 2016				FY 2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EDUCATION AND GENERAL FUNDS TOTAL	2,086.0583	163,319,581	81,219,009	244,538,590	2,076.1255	165,959,431	95,137,057	261,096,488



**Service Department  
Funds**



The University of Texas at San Antonio  
2016-17 Budget  
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
RC0002 TELECOMMUNICATIONS ENTERPRISE	1,185,000	1,185,000	-	-	-		
RC0003 TELECOMM SRVS INV FOR RESALE	45,000	45,000	-	-	-		
RC0004 MAIL SERVICES 1604 CAMPUS	217,160	217,160	-	-	-		
RC0005 MAIL SERVICES DOWNTOWN CAMPUS	38,000	38,000	-	-	-		
RC0007 GENERAL STORES SERVICES	75,000	75,000	-	-	-		
RC0011 FAC SERVICES 1604 CAMPUS	1,300,000	1,300,000	-	-	-		
RC0012 FAC SERVICES INV FOR RESALE	350,000	350,000	-	-	-		
RC0013 FAC COORDINATED PROJECTS	970,000	970,000	-	-	-		
RC0014 ACCESS CONTROL OPERATIONS	20,000	20,000	-	-	-		
RC0015 EMPLOYMENT BACKGROUND CHECKS	53,900	53,900	-	-	-		
RC0016 STATISTICAL CONSULTING CENTER	7,000	7,000	-	-	-		
RC0018 CONFOCAL CENTER	24,000	24,000	-	-	-		
RC0019 KLEBERG ADVANCD MICROSCOPY CTR	105,000	105,000	-	-	-		
RC0020 ANIMAL CARE SERVICES	336,116	336,116	-	-	-		
RC0021 PUBLICATION SRV OUTSOURCED	330,000	330,000	-	-	-		
<b>SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS) TOTAL</b>	<b>5,056,176</b>	<b>5,056,176</b>	<b>-</b>	<b>-</b>	<b>-</b>		





**Designated Funds**



The University of Texas at San Antonio  
2016-17 Budget  
DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
<b>PRESIDENT</b>							
DYM001 GOV REL OPERATIONS	-	10,000	-	10,000	-		
DYM003 INTERNAL AUDIT OPERATIONS	-	15,000	-	15,000	-		
DYM005 OFFICE OF LEGAL AFFAIRS OPS	-	61,500	-	61,500	-		
DYM007 EQ OPP SERVICES OFFICE OPS	-	18,825	-	18,825	-		
DYM008 INSTL COMPL OFC OPS	-	40,553	-	40,553	-		
DYO001 OFFICIAL UNIVERSITY FUNCTIONS	-	230,000	-	230,000	-		
DYO003 OFFL OCCAS LEGAL AFFRS OFC	-	2,000	-	2,000	-		
DYO005 GOV REL OFFICIAL OCCASIONS	-	3,000	-	3,000	-		
DYO011 PRES OFFICE OPS RES INST SUPR	-	143,507	-	143,507	-		
DYX001 PRESIDENTS OFFICE DISCRET	-	53,500	-	53,500	-		
DYX002 PRESIDENTS OFFICE OPERATIONS	-	439,489	-	439,489	-		
DYX006 OFF OCEQ OPP SRVC OFC	-	4,500	-	4,500	-		
<b>PRESIDENT SUB-TOTAL</b>	-	<b>1,021,874</b>	-	<b>1,021,874</b>	-		
<b>VICE PRESIDENT FOR EXTERNAL RELATIONS</b>							
DVM001 DEV OFF-DONOR RELATIONS OPERAT	-	15,000	-	15,000	-		
DVM002 V P FOR UNIV ADV OPS INST SPRT	-	80,379	-	80,379	-		
DVM003 V P FOR UNIV ADV OPSPLANT	-	50,000	-	50,000	-		
DVM006 CTRAL DEVCOL OFF OPS	-	55,000	-	55,000	-		
DVM007 ADVANCEMENT SERVICES OPERATION	-	85,000	-	85,000	-		
DVM008 ANNUAL FUND OPERATIONS	-	253,500	-	253,500	-		
DVM009 UNIVERSITY MARKETING OPS	-	119,680	-	119,680	-		

The University of Texas at San Antonio  
2016-17 Budget  
DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DVM012 PUBLICATION EXPENDITURES OPS	-	120,000	-	120,000	-		
DVO001 DONOR RELATIONS - OFFICIAL OCC	-	30,000	-	30,000	-		
DVX001 ADVERTISINGMARKETING	-	340,000	-	340,000	-		
DVX003 ALUMNI PROGRAMS	-	349,290	-	349,290	-		
DVX005 STRAT INTI UW PRO DEV PRGM	-	6,000	-	6,000	-		
DVX010 ENDOWMENT COMPLIANCE	185,000	185,000	-	-	-		
<b>VICE PRESIDENT FOR EXTERNAL RELATIONS</b>							
<b>SUBTOTAL</b>	<b>185,000</b>	<b>1,688,849</b>	<b>-</b>	<b>1,503,849</b>			
<b>VICE PRESIDENT FOR STUDENT AFFAIRS</b>							
DAM087 VP STUDENT AFFRS OPS	-	83,045	-	83,045	-		
DFX004 STUDENT DATA MANAGEMENT FEE I	630,000	13,500	-	(616,500)	-		
DQE001 ADMEXP FUND PELL FIN AID	61,000	61,000	-	-	-		
DQH001 ADMIN EXP FUND FINANCIAL AID	86,500	137,040	-	50,540	-		
DQM001 RECRUITING INFO SYS OPERATIONS	-	45,000	-	45,000	-		
DQM006 COMMENCEMENT DIPLOMAS OPS	-	25,000	-	25,000	-		
DQM007 VPSA DEVELOPMENT OPERATIONS	-	10,000	-	10,000	-		
DQM014 OFFICE OF REGISTRAR OPERATIONS	-	176,730	-	176,730	-		
DQM017 VISITORS CTR OPS STNT SRVCS	-	4,808	-	4,808	-		
DQM019 DT ADMISSIONS OPERATIONS	-	6,550	-	6,550	-		
DQM020 ADMISSIONS RECRUITMENT OPS	-	343,510	-	343,510	-		
DQM021 ADMISS OPS STNT SERVICES	-	13,600	-	13,600	-		
DQM107 EXEC DIR FOR SPECIAL EVENTS	-	10,000	-	10,000	-		
DQO001 OFF OCCSTUDENT AFFAIRS	-	26,500	-	26,500	-		

The University of Texas at San Antonio  
2016-17 Budget  
DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DQO002 OFF OCC STUDENT LIFE	-	3,500	-	3,500	-		
DQO003 OFFICIAL OCCASIONSFINANCIAL AI	-	1,500	-	1,500	-		
DQO004 OFF OCC STNT AFF BUD PLAN	-	2,500	-	2,500	-		
DQO005 OFFL OCC STUDENT SERVICES	-	1,225	-	1,225	-		
DQX001 GRADUATION CEREMONIES	-	125,000	-	125,000	-		
DQX004 STRAT INIT UW PRO DEV VPSA	-	10,000	-	10,000	-		
DQX006 AMBASSADORS	-	12,000	-	12,000	-		
DQX008 HONORS ALLIANCE	5,000	85,947	-	80,947	-		
DQX010 AMBASSSTNT SRV FEES	-	7,920	-	7,920	-		
DQX014 UNIVERSITY PUBLICATIONS FEE	315,000	22,404	-	(292,596)	-		
DQX015 INTERNATIONAL EDUCATION FEE	126,000	-	-	(126,000)	-		
DQX019 STUDENT DISABILITY SERVICES	-	489,256	-	489,256	-		
DQX020 ATHLETIC FACILITIES	-	243,007	-	243,007	-		
DQX021 COURSE SCHEDULING SYSTEM PROJ	-	11,400	-	11,400	-		
DQX022 UC EV MGMT FUNDED NOND TUIT	-	222,174	-	222,174	-		
DQX024 STUDENT SERVICES FEE	9,829,000	403,118	-	(9,425,882)	-		
DQX025 STRATEGIC INIT UG RECRUITMENT	-	20,500	-	20,500	-		
DQX026 UIL CROSS COUNTRY	15,000	15,000	-	-	-		
DQX027 MEDICAL SERVICES FEE5450891	2,062,000	37,111	(238,656)	(1,786,233)	-		
DQX030 UIL BASKETBALL	35,000	35,000	-	-	-		
DQX032 ATHLETIC COMPLIANCE OFFICE	-	158,114	-	158,114	-		
DQX035 UNIVERSITY CAREER CENTER	-	1,464,588	-	1,464,588	-		

The University of Texas at San Antonio  
2016-17 Budget  
DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DQX036 BUSINESS ETIQUETTE LUNCHEON	5,000	5,000	-	-	-		
DQX040 STNT LIFE OFFICE	-	534,410	-	534,410	-		
DQX041 ENROLLMENT SERVICES CENTER	-	799,103	-	799,103	-		
DQX042 ORT TRSN PRGMSVPSA STNT SRVC	-	776,557	-	776,557	-		
DQX044 ROADRUNNER CAMP	19,875	19,875	-	-	-		
DQX046 STUDENT HEALTH SERVICES	18,000	1,839,233	-	1,821,233	-		
DQX051 INCI COMM ENGMNT CTRSTNT SV	-	191,774	-	191,774	-		
DQX053 STNT ACT STNT PROGRAMS	-	998,503	-	998,503	-		
DQX054 STUDENT GOVERNMENT	-	47,173	-	47,173	-		
DQX055 STUDENT GOVERNMENT LEADER FUND	-	8,910	-	8,910	-		
DQX058 STUDENT FINANCIAL AID	-	1,088,181	-	1,088,181	-		
DQX060 STUDENT LEADERSHIP DEVELOPMENT	-	218,802	-	218,802	-		
DQX061 JUDICIAL AFFAIRS	-	361,104	-	361,104	-		
DQX062 REGISTRAR SPECIAL PROJECTS	-	1,500	-	1,500	-		
DQX063 REGISTRAR PUBLICATIONS	-	192,596	-	192,596	-		
DQX064 VA HANDLING OH REIMBSTNT SRV	19,000	19,000	-	-	-		
DQX066 STUDENT DATA MANAGEMENT FEE	6,500	554,000	-	547,500	-		
DQX067 REGISTRARATH CERTIFICATION	-	64,716	-	64,716	-		
DQX068 ADMISS OPS STNT SERVICES	-	1,161,956	-	1,161,956	-		
DQX070 ADM OFF OCC SP PROJECTS	-	41,500	-	41,500	-		
DQX071 UTSA CROSS COUNTRY MEET	45,000	45,000	-	-	-		
DQX072 MENS BASKETBALL CAMP	50,000	50,000	-	-	-		

The University of Texas at San Antonio  
2016-17 Budget  
DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DQX073 OFFICIAL OCCASIONSATHLETICS	-	3,600	-	3,600	-		
DQX080 WOMENS BASKETBALL CAMP	30,000	30,000	-	-	-		
DQX083 MENS BASEBALL CAMP	65,000	65,000	-	-	-		
DQX084 WOMENS SOFTBALL CAMP	45,000	45,000	-	-	-		
DQX085 VOLLEYBALL CAMP	50,000	50,000	-	-	-		
DQX086 FOOTBALL CAMP	100,000	100,000	-	-	-		
DQX092 MENS TENNIS CAMP	10,000	10,000	-	-	-		
DQX093 WOMENS TENNIS CAMP	10,000	10,000	-	-	-		
DQX097 WOMENS SOCCER CAMP	50,000	50,000	-	-	-		
DQX101 RECREATION ACTIVITY OPERATIONS	-	59,990	-	59,990	-		
DQX102 TENNIS CENTER	-	66,500	-	66,500	-		
DQX103 CHEERLEADERS	-	40,980	-	40,980	-		
DQX104 FUNDRAISING - CHEERLEADING	30,000	30,000	-	-	-		
DQX108 STNT DISABILITY SRV	-	275	-	275	-		
DQX111 RECRUITMENT INFO SYSAPPLIC FEE	-	96,060	-	96,060	-		
DQX114 NCAA SAFSTUDENT ASSIST FND	-	350,000	-	350,000	-		
DQX115 PRO CAREER FAIRS STNT SRV	125,000	125,000	-	-	-		
DQX118 COUNS SRVCSNT SERV	5,500	1,220,179	-	1,214,679	-		
DQX125 RECRUITMENT INFO SYS ORIENT	-	141,682	-	141,682	-		
DQX134 ORIENTATION & TRANSITION INC	1,520,000	567,716	-	(952,284)	-		
DQX159 CAMP - TRACK/CC	5,000	5,000	-	-	-		
DQX160 CAMP - MENS' GOLF	5,000	5,000	-	-	-		

The University of Texas at San Antonio  
2016-17 Budget  
DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DQX161 CAMP - WOMENS' GOLF	5,000	5,000	-	-	-		
DQX162 CAMP - CHEERLEADERS	21,729	21,729	-	-	-		
DQX175 ENROLLMENT SERVICES SSF	-	517,425	-	517,425	-		
DQX179 ENROLLMENT SRVCS MKT COM SSF	-	56,240	-	56,240	-		
DQX180 ENROLLMENT SRVCS MKT ORIEN	-	53,667	-	53,667	-		
DUM001 DT CAMPUS FINANCIAL AID OPS	-	80,000	-	80,000	-		
DZM039 BRPDUG SCH	-	35,000	-	35,000	-		
DZM040 UTSA ACAD EXCEL SCH	-	100,000	-	100,000	-		
DZX024 TX PUB EDUC GRNT UG RES NDEST	-	4,470,833	-	4,470,833	-		
DZX026 TX PUB EDUC GRTUG NRS DTUIT	-	282,013	-	282,013	-		
DZX028 INTERNATIONAL EDU FEE SCH	-	126,000	-	126,000	-		
DZX029 TX PUB EDU GRANT GRAD NON RES	-	56,307	-	56,307	-		
DZX032 TX PUBLIC EDUC GRANT GR RES	-	431,446	-	431,446	-		
DZX069 HONORS SCHOLARSHIP	-	20,000	-	20,000	-		
DZX073 DESG TUIT FIN AIDUG	-	8,764,027	-	8,764,027	-		
DZX074 WKSTUDYDSGNATED TUITSET ASIDE	-	1,425,000	-	1,425,000	-		
DZX075 TUIT DES NONNEED BSE FIN AID	-	500,000	-	500,000	-		
DZX078 INT FREE LOAN FORGIVENESS PRG	-	300,000	-	300,000	-		
DZX079 DES TUITION FINANCIAL AIDGRADU	-	1,226,080	-	1,226,080	-		
DZX081 RDRUNNER SCHSHP PRGM NON NEED	-	500,000	-	500,000	-		
DZX085 UTSA SELECTIVE SCHOLARSHIP	-	80,000	-	80,000	-		
DZX137 COMPETITIVE EDUCATION FUND SCH	-	2,000,000	-	2,000,000	-		



The University of Texas at San Antonio  
2016-17 Budget  
DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DZX146 BUD DT ROADRUNNER DAYS	-	40,000	-	40,000	-		
SCHOOT ONE TIME SCHOLARSHIPS & FELLOWSHIPS	-	2,800,000	-	-	(2,800,000)		
STUDOT ONE TIME STUDENT SERVICES	-	200,000	-	-	(200,000)		
ZC0161 REGISTRARDEGREE APPL FEE	1,373,000	29,364	-	(1,343,636)	-		
<b>VICE PRESIDENT FOR STUDENT AFFAIRS</b>							
<b>SUBTOTAL</b>	<b>16,778,104</b>	<b>40,538,552</b>	<b>(238,656)</b>	<b>20,999,105</b>	<b>(3,000,000)</b>		
<b>VICE PRESIDENT FOR ACADEMIC AFFAIRS</b>							
<b>VPAA PROVOST</b>							
ACADOT ONE TIME ACADEMIC SUPPORT	-	350,000	-	-	(350,000)		
DAF007 FA DISTRIBUTION VPAA	-	874,000	-	874,000	-		
DAM003 PROVOST OFFICE OPERATIONS	-	49,142	-	49,142	-		
DAM004 ASSC PRV FAC STNT DIV RECRUIT	-	10,000	-	10,000	-		
DAM005 EXEC VICE PROV OPS	-	19,303	-	19,303	-		
DAM006 ACADEMIC PROGRAM REVIEWS	-	24,000	-	24,000	-		
DAM007 VPIE OPERATING EXPENSES	-	124,912	-	124,912	-		
DAM016 DTVICE PROV OFFICE OPS	-	20,181	-	20,181	-		
DAM017 BRPD FAC DEV AND ASSESSMENT	-	5,000	-	5,000	-		
DAM018 VPROV ACADEMIC FACULTY SPRT	-	14,000	-	14,000	-		
DAM093 VPAA ONGOING INITIATIVES	-	130,234	-	130,234	-		
DAO002 OFF OCCPROV ACAD	-	53,300	-	53,300	-		
DAX006 FACULTY ADVISORY COMMITTEE	-	5,000	-	5,000	-		
DAX019 INTL UNDERGRAD ADMISS APP FEE	36,600	36,600	-	-	-		
DAX021 INTERNATIONAL STUDENT PROGRAM	299,900	299,900	-	-	-		

The University of Texas at San Antonio  
2016-17 Budget  
DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DAX022 INTERNATIONAL PROGRAMS	-	134,092	-	134,092	-		
DAX024 STUDY ABROAD EXCHANGE REG FEES	44,000	44,000	-	-	-		
DAX027 UTSA INTL STUDENT EXCHANGE	30,000	30,000	-	-	-		
DAX028 NAGOYA U OF FRGN STUDIES	13,000	13,000	-	-	-		
DAX083 VPAAFACULTY RECRUITMENT	-	100,000	-	100,000	-		
DAX096 TRAVEL AGENCY FEES-VP ACA AFFR	-	25,000	-	25,000	-		
DAX102 TRVL AG FEES - VP ACAD RSRCH	-	25,000	-	25,000	-		
DAX117 VP II INTENSIVE ENGLISH PROGRAM	2,500,000	1,600,000	-	(900,000)	-		
DDX087 INTENSIVE ENGLISH PROGRAM	-	900,000	-	900,000	-		
DGM001 VPAA GRADUATE AFFAIRS OPS	-	74,488	-	74,488	-		
DGM002 GR SCH RECRUIT OPS	-	298,500	-	298,500	-		
DGX001 GRADUATE APPLICATION FEES	312,900	312,900	-	-	-		
DGX002 GRADUATE STUDENT FAIR	7,500	7,500	-	-	-		
DKX026 SBDC ENTREPRE GROWTH PROGRAM	25,000	25,000	-	-	-		
INSTOT ONE TIME INSTRUCTION	-	2,300,000	-	-	(2,300,000)		
<b>VPAA PROVOST</b>							
<b>SUBTOTAL</b>	<b>3,268,900</b>	<b>7,905,052</b>	-	<b>1,986,152</b>	<b>(2,650,000)</b>		
<b>COLLEGE OF ARCHITECTURE</b>							
DCM002 COLLEGE OF ARCHITECTURE OPS	-	40,218	-	40,218	-		
DCM005 SCH OF ARCH INT DSGN OPS	-	30,510	-	30,510	-		
DCM007 DEPT OF CONST SCI OPS	-	11,085	-	11,085	-		
DCX001 PGRM FEESCOL OF ARCH	84,500	84,500	-	-	-		
DCX004 COA TECHNOLOGY SUPPORT FEE	64,700	64,700	-	-	-		

The University of Texas at San Antonio  
2016-17 Budget  
DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DCX007 GRADUATE SERVICES FEEOA	14,100	14,100	-	-	-		
DCX008 COASTUDY ABROADSPAIN	200,000	200,000	-	-	-		
DCX012 COA URBINO ITALY TRAVEL	325,000	325,000	-	-	-		
DCX017 COA-STUDY ABROAD-GERMANY	50,000	50,000	-	-	-		
<b>COLLEGE OF ARCHITECTURE</b>							
<b>SUBTOTAL</b>	<b>738,300</b>	<b>820,113</b>	-	<b>81,813</b>	-		
<b>COLLEGE OF BUSINESS</b>							
DBM002 OFFICE OF DEAN OPERATIONS	-	68,881	-	68,881	-		
DBM010 DEPT OF ACCTING OPERATIONS	-	29,744	-	29,744	-		
DBM011 DEPT INFO SYS OPS EFF 9101	-	25,946	-	25,946	-		
DBM012 DEPT OF ECON OPS	-	33,792	-	33,792	-		
DBM013 DEPARTMENT OF FINANCE OPS	-	20,223	-	20,223	-		
DBM014 DEPARTMENT OF MGMT OPERATIONS	-	33,049	-	33,049	-		
DBM015 DEPT OF MKTG OPS EFF 9101	-	24,522	-	24,522	-		
DBM016 DEPT MGMT SCI STATIS OPS	-	32,376	-	32,376	-		
DBM017 ENTREPRE & TECH MNGMT OPS	-	3,000	-	3,000	-		
DBX005 LEARNING RESOURCES FEEOB	686,400	589,008	-	(97,392)	-		
DBX006 TECH INSTR SUPP FEEOB	597,800	597,800	-	-	-		
DBX012 INTL RELATIONS STUDENT EXCH	8,000	8,000	-	-	-		
DBX017 COB GLOBAL BUSINESS SKILLS CHG	656,800	656,800	-	-	-		
DBX022 DTCOB BUS SCH LEARN RES FEE	-	97,392	-	97,392	-		
DBX023 COB CTR STNT PROF DEV FEE	161,900	161,900	-	-	-		
DBX029 GRADUATE SERVICES FEEOB	469,500	469,500	-	-	-		

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DBX031 EXECUTIVE MBA CLASS 18	454,815	454,815	-	-	-		
DBX032 EXECUTIVE MBA CLASS 19	620,000	320,000	-	(300,000)	-		
DBX033 EXECUTIVE MBA CLASS 17	96,000	96,000	-	-	-		
DBX034 EXECUTIVE MBA CLASS 20	795,000	425,000	-	(370,000)	-		
DBX035 CPE SALARIES	-	763,000	-	763,000	-		
DBX042 CPEPARALEGAL PROGRAM	300,000	300,000	-	-	-		
DBX090 COLLEGE OF BUSINESS - INTERNAT	30,000	30,000	-	-	-		
DBX097 CHASE PROGRAM MANAGEMENT	250,000	157,000	-	(93,000)	-		
<b>COLLEGE OF BUSINESS SUBTOTAL</b>	<b>5,126,215</b>	<b>5,397,748</b>	-	<b>271,533</b>			
<b>COLLEGE OF ENGINEERING</b>							
DEM001 COE DEAN'S OPERATING	-	37,138	-	37,138	-		
DEM008 DEPARTMENT OF CVL ENVIRON ENGR	-	43,160	-	43,160	-		
DEM009 DEPT OF ELEC ENGR INSTR	-	51,095	-	51,095	-		
DEM012 DEPARTMENT OF MECH ENGR	-	45,426	-	45,426	-		
DEM014 DEPT OF BIOMED ENGR INSTR	-	31,885	-	31,885	-		
DEX006 GRADUATE SERVICES CHARGE COE	79,000	79,000	-	-	-		
DEX007 TECH AND INSTR SUP	437,900	437,900	-	-	-		
DEX121 LEARN RES FEECOE	310,700	310,700	-	-	-		
<b>COLLEGE OF ENGINEERING SUBTOTAL</b>	<b>827,600</b>	<b>1,036,304</b>	-	<b>208,704</b>			
<b>COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT</b>							
DDM001 OFC DEAN OPSACAD SPRT	-	76,783	-	76,783	-		

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DDM005 DT CAMP COEHD ASSC DEAN OPS	-	12,748	-	12,748	-		
DDM007 BBL GRAD SCHOLARSHIPFWSHIP	-	134,688	-	134,688	-		
DDM008 COEHD GRAD PRGM SPRT	-	115,312	-	115,312	-		
DDM011 BICULTURAL-BILINGUAL OPS INSTR	-	27,726	-	27,726	-		
DDM013 EDUL LDSHIP AND POLICY STUDY	-	27,458	-	27,458	-		
DDM014 CONS SOC TRSFRM DESIGN TUIT	-	45,150	-	45,150	-		
DDM015 DEPT OF COUNSELING OPS	-	22,386	-	22,386	-		
DDM016 EDUCATIONAL PSYCHOLOGY OPS	-	17,507	-	17,507	-		
DDM017 DEPT OF INTERDISPLIN OPS INSTR	-	55,987	-	55,987	-		
DDM019 DEPT OF HEALTH KINES OPS	-	32,294	-	32,294	-		
DDM020 COEHD GRAD SCHFEL 2	-	220,000	-	220,000	-		
DDX005 LEARNING RESOURCES FEE COEHD	264,000	75,900	-	(188,100)	-		
DDX007 TEC INSTR SPRT FEE COEHD PLNT	419,100	419,100	-	-	-		
DDX011 ACAD TCHR EXCEL RSRCH PRO DEV	3,000	3,000	-	-	-		
DDX014 GRAD SVC CHRGE COEHD	575,000	575,000	-	-	-		
DDX015 COEHD TEXES CHARGE	109,400	109,400	-	-	-		
DDX016 EDU FIELD INSTRFEESCOEHD	202,500	202,500	-	-	-		
DDX019 BBL LEARNING RESOURCES FEE	-	59,000	-	59,000	-		
DDX021 DIETETICS & NUTRITION PRAC FEE	2,900	2,900	-	-	-		
DDX025 ELPS LEARNING RESOURCES FEE	-	16,000	-	16,000	-		
DDX033 DEPARTMNT OF COUNSELING SPRT	85,300	85,300	-	-	-		
DDX035 DEPT OF CNSL LEARNING RES FEE	-	9,000	-	9,000	-		

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DDX036 SCH PYSCH SPRT FEE	12,700	12,700	-	-	-		
DDX037 EDU PSY LEARN RES FEE	-	7,000	-	7,000	-		
DDX039 ILT LEARN RES FEE	-	47,600	-	47,600	-		
DDX040 ED ASMNT INTD LEARN CRS FEE	4,100	4,100	-	-	-		
DDX041 UTSA READING PLACE	3,000	3,000	-	-	-		
DDX049 SAN ANTONIO WRITING PROJECT	40,000	40,000	-	-	-		
DDX053 KINES SUPPLY MTNC FEEOEHD	32,100	32,100	-	-	-		
DDX054 HTHKIN LEARNING RESOURCES FEE	-	49,500	-	49,500	-		
DDX056 OTDR ACT FEEOEHD HLTH KIN	1,700	1,700	-	-	-		
DDX057 PHYS ACT EQ FEE COEHD	7,600	7,600	-	-	-		
DDX058 GOLF ACT FEEOEHD HLTH KIN	2,200	2,200	-	-	-		
DDX060 DIETETICS & NUTRITION MATERIAL	1,100	1,100	-	-	-		
DDX071 COEHD CERTIFICATION CHARGE	17,200	17,200	-	-	-		
DDX072 GRAD CERT CHARGE COEHD	4,200	4,200	-	-	-		
DDX073 SECONDARY CERTCHARGE COEHD	7,100	7,100	-	-	-		
DDX074 CERTIFICATION	-	79,250	-	79,250	-		
DEM007 GRAD RECRUIT COLLEGE OF ENGR	-	750,000	-	750,000	-		
DFM023 WOMENS STUDIES INSTITUTE OPS	-	34,862	-	34,862	-		
<b>COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT SUBTOTAL</b>	<b>1,794,200</b>	<b>3,446,351</b>	-	<b>1,652,151</b>	-		
<b>COLLEGE OF LIBERAL AND FINE ARTS</b>							
DFM001 COLFAOFC OF DEAN OPS	-	78,504	-	78,504	-		

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Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DFM004 COLFA URBINO STUDY ABROAD	200,000	200,000	-	-	-		
DFM005 DT COFAH OFF OF ASSC DN OPS	-	11,654	-	11,654	-		
DFM006 DEPT OF ART HIST OPS	-	68,806	-	68,806	-		
DFM007 TEACHING GALLERY OPERATIONS	-	61,239	-	61,239	-		
DFM008 POLITICAL SCIENCE GEOGRAPHY O	-	37,171	-	37,171	-		
DFM009 DEPT OF ENGOPS	-	35,795	-	35,795	-		
DFM011 DEPT OF COMMUNICATION	-	29,650	-	29,650	-		
DFM012 DEPT OF PSYCH OPS EFF 9101	-	29,410	-	29,410	-		
DFM013 DEPT OF MODERN LANG OPS	-	34,410	-	34,410	-		
DFM014 DEPT OF ANTHROPOLOGY OPS	-	17,255	-	17,255	-		
DFM017 MUSIC OPERATIONS	-	119,825	-	119,825	-		
DFM019 ATHLETIC BAND	-	125,767	-	125,767	-		
DFM020 INST FOR MUSIC RESEARCH OPS	-	6,500	-	6,500	-		
DFM021 DEPT OF SOCIO OPS	-	19,519	-	19,519	-		
DFM022 DEPARTMENT OF HISTORY	-	32,460	-	32,460	-		
DFM025 IHDR-INS FR HEALTH DISP RES OP	-	14,000	-	14,000	-		
DFM026 COLFA GRAD SCHFLW 19790600	-	195,000	-	195,000	-		
DFM029 GRAD SVC CHGCOLFA	71,300	71,300	-	-	-		
DFM072 DEPT OF PHILOSOPHY	-	16,080	-	16,080	-		
DFMR02 COLFA SIENA STUDY ABROAD	40,000	40,000	-	-	-		
DFX007 COLFA LEARNING RESOURCE FEES	347,000	237,046	-	(109,954)	-		
DFX012 LERR CONTROL ACCOUNT - R&D EXP	-	12,222	-	12,222	-		

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DFX014 PHYS PLNT - DTGROUNDS MAIN	96,500	96,500	-	-	-		
DFX017 WCI RESOURCE ALLOCATION - FY10	-	12,000	-	12,000	-		
DFX018 WCI RESOURCE ALLOCATION - FY11	7,800	7,800	-	-	-		
DFX022 POLI SCI MED EQUIP MTLs	800	800	-	-	-		
DFX023 POLI SCI GRG GIS MAT FEE COL	700	700	-	-	-		
DFX026 COLFA LRN RES FEELI SCI	-	30,108	-	30,108	-		
DFX029 WRITING MAT FEE ENGCOLFA	4,500	4,500	-	-	-		
DFX032 COLFA GRSF ENG ACAD	-	45,946	-	45,946	-		
DFX036 COMMUNICATION MATERIALS	-	9,000	-	9,000	-		
DFX037 FORENSICS	-	95,175	-	95,175	-		
DFX040 PSYCH INSTRUC MATERIALS	-	13,000	-	13,000	-		
DFX054 MULTIMEDLRN CTR FEE COLFA ML	27,600	27,600	-	-	-		
DFX061 ANTHROPOLOGY INSTRUCTIONAL AID	-	1,000	-	1,000	-		
DFX062 ANTHROPOLOGY MATERIALS	-	1,000	-	1,000	-		
DFX066 ANTHRO BELIZE ARCH FIELD SCH	40,000	40,000	-	-	-		
DFX075 INSTR USER FEE CHEMCOS INSR	13,600	13,600	-	-	-		
DFX078 MUSIC WORKSHOPS	10,000	10,000	-	-	-		
DFX080 MU CRSE EQ MTNC FEE COLFA	75,700	75,700	-	-	-		
DFX085 D OF INTRDIS LRN TCH OPS INR	-	33,000	-	33,000	-		
DFX087 MUSIC PERFORMING ACTIVITIES	-	7,000	-	7,000	-		
DFX088 STRING PROJECT	15,000	15,000	-	-	-		
DFX089 FLUTE CAMP	7,000	7,000	-	-	-		



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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DFX090 BAND CAMP	50,000	50,000	-	-	-		
DFX091 CHOIR CAMP	70,000	70,000	-	-	-		
DFX093 JALE HOLIDAY	6,000	6,000	-	-	-		
DFX098 MISC MUSIC FUND	15,000	15,000	-	-	-		
DFX103 ALLSTATE CHOIR CLINIC	5,000	5,000	-	-	-		
DFX104 CHOIR FUND MUSIC DEPT OF	5,000	5,000	-	-	-		
DFX106 ATH BANDS FUND MUSIC DEPT OF	10,000	10,000	-	-	-		
DFX108 ORCHESTRA FUND	2,000	2,000	-	-	-		
DFX116 COLF LRN RES FEE HISTORY	-	33,900	-	33,900	-		
DFX121 CAR OFFICE SERVICES	65,000	65,000	-	-	-		
DFX123 CAR LABORATORY CURATION	40,000	40,000	-	-	-		
DFX124 CAR VEHICLE SERVICES	10,000	10,000	-	-	-		
<b>COLLEGE OF LIBERAL AND FINE ARTS</b>							
<b>SUBTOTAL</b>	<b>1,235,500</b>	<b>2,351,942</b>	-	<b>1,116,442</b>	-		
<b>COLLEGE OF PUBLIC POLICY</b>							
DPM001 DT CMPS COPP OFF OF THE DEAN	-	7,223	-	7,223	-		
DPM006 DT CMPS DIV OF CRIM JUST OPS	-	25,661	-	25,661	-		
DPM007 DEPT OF DEMOGRAPHY M&O	-	13,940	-	13,940	-		
DPM011 DT CAMPUS DIV PUB ADMIN OPS	-	18,967	-	18,967	-		
DPM013 DEPT OF SOCIAL WORK OPS	-	22,033	-	22,033	-		
DPM014 INST DEMGRAPH SOCIOECO RSRCH	-	50,000	-	50,000	-		
DPM015 NATL LDERSHP ALCE OPS	-	5,899	-	5,899	-		

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DPM016 CENTER FOR POLICY STUDIES OPER	-	4,500	-	4,500	-		
DPX002 TX STATE DATA CENTER ANNL MTG	7,000	7,000	-	-	-		
DPX007 CRIM JUSTICESTUDY ABROAD	20,000	20,000	-	-	-		
DPX021 GRADUATE SERVICES FEE PUBLIC	16,300	16,300	-	-	-		
DPX023 GRADUATE SERVICES CHG SOCIAL	75,900	75,900	-	-	-		
DPX024 PROF AFF DEV FEE SOCIAL WORK	14,000	14,000	-	-	-		
DPX034 CRIM JUST INTRNSHIP FEE	14,100	14,100	-	-	-		
<b>COLLEGE OF PUBLIC POLICY</b>							
<b>SUBTOTAL</b>	<b>147,300</b>	<b>295,523</b>	-	<b>148,223</b>	-		
<b>COLLEGE OF SCIENCES</b>							
DEX115 KLEBERG ADV MICROSCOPY CTR	50,000	50,000	-	-	-		
DSM001 COSOFFICE OF THE DEAN OPS	-	87,269	-	87,269	-		
DSM003 DT CMPS COS OFC ASSC DN OPS	-	8,093	-	8,093	-		
DSM006 GEOLOGICAL SCIENCES OPERATIONS	-	52,435	-	52,435	-		
DSM007 ENVIRO SCIENCE ACAD PRGMS OPS	-	43,825	-	43,825	-		
DSM008 DEPT OF CHEM OPS INSTR	-	75,238	-	75,238	-		
DSM010 CHEM GRAD SCHOLARSHIPFLWSHP	-	214,000	-	214,000	-		
DSM011 DEPT OF PHYSICS ASTRO OPS	-	70,675	-	70,675	-		
DSM012 PA GRAD SCHOLARSHIPFLWSHP	-	200,000	-	200,000	-		
DSM013 DEPT OF BIOLOGY OPS INSTR	-	225,543	-	225,543	-		
DSM015 BIO GRAD SCHOLARSHIPFWHSP	-	573,118	-	573,118	-		
DSM017 DIV OF COMPUTER SCI OPS	-	70,266	-	70,266	-		
DSM018 DEPARTMENT OF MATHEMATICS	-	61,645	-	61,645	-		
DSX001 GRADUATE SERVICES CHARGE COS	243,200	243,200	-	-	-		

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DSX003 TECH INST SUPPORT FEECOS	786,100	786,100	-	-	-		
DSX005 COS LEARN RESOURCE FEE	785,500	785,500	-	-	-		
DSX028 INSTRUMENT USER FEE GEOSCICOS	9,900	9,900	-	-	-		
DSX047 INSTR USER FEE CHEM COS	43,900	43,900	-	-	-		
DSX070 INSTR USER FEE PHYSICSCOS	51,000	51,000	-	-	-		
DSX071 EQ MAT FEEPHYSICSCOS	74,800	74,800	-	-	-		
DSX095 COS BIOLOGY FIELD TRIP FEE	13,000	13,000	-	-	-		
DSX097 INSTR USER FEE BIO COS	53,300	53,300	-	-	-		
DSX175 MATH MANIP RES FEE COS	20,200	20,200	-	-	-		
DSX199 PROTEOMICS LABORATORY	5,000	5,000	-	-	-		
<b>COLLEGE OF SCIENCES</b>							
<b>SUBTOTAL</b>	<b>2,135,900</b>	<b>3,818,007</b>	-	<b>1,682,107</b>	-		
<b>HONORS COLLEGE</b>							
DHM007 HONORS COLLEGE OPS INSTR	-	132,000	-	132,000	-		
DHM008 HONORS COLLEGE ACA SPRT	-	26,693	-	26,693	-		
DHM010 HONORS GRAD SCHOLARSHIPFELLOW	-	100,000	-	100,000	-		
DHX003 HON COL STNT ACT FEE	39,800	39,800	-	-	-		
<b>HONORS COLLEGE</b>							
<b>SUBTOTAL</b>	<b>39,800</b>	<b>298,493</b>	-	<b>258,693</b>	-		
<b>LIBRARY</b>							
DAM020 TLMCMSTR GRAD INSTR PRGM OPS	-	35,000	-	35,000	-		
DAX012 TEACHING AND LEARNING CENTER	315,000	315,000	-	-	-		
DAX052 LIBRARY RESOURCE FEEACAD SPRT	9,496,000	4,202,062	-	(5,293,938)	-		
DAX060 INST LAW PUB AFFRS SMR ACAD SP	20,700	20,700	-	-	-		

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DAX063 LIBRARY COMPUTER COSTS	-	300,000	-	300,000	-		
DAX068 LIBRARYRENTAL AND OTH INCOME	2,500	2,500	-	-	-		
DAX075 LEARN RES FEE ARCHIVES	-	16,096	-	16,096	-		
DAX078 LIB RES FEE OFC OF THE DEAN	-	5,130,342	-	5,130,342	-		
<b>LIBRARY SUBTOTAL</b>	<b>9,834,200</b>	<b>10,021,700</b>	-	<b>187,500</b>	-		
<b>OFFICE OF INFORMATION TECHNOLOGY</b>							
DAF123 RESEARCH IT SUPPORT	-	315,292	-	315,292	-		
DAX005 VPAA TECH SUPPORT	-	100,000	-	100,000	-		
DAX007 BLACKBOARD SUPPORT SERVICES	12,000	12,000	-	-	-		
DAX009 AUTOMATED SERVICES CHARGE	15,481,000	-	-	(15,481,000)	-		
DAX010 CUS OPS SPRTACAD SPRT	100,000	1,167,119	-	1,067,119	-		
DAX030 ACAD TECH ASF	-	1,303,014	-	1,303,014	-		
DAX033 INFO TECH SPECIAL PROJECTS	-	993,498	-	993,498	-		
DAX036 OFC OF INFO TECH	-	854,328	-	854,328	-		
DAX041 OITCUSTOMER RELATCOMM	-	343,275	-	343,275	-		
DAX043 DIGITAL LEARNING FEE	1,213,650	1,213,650	-	-	-		
DAX045 INNVTIONS IN ONLINE LRN CONF	40,000	40,000	-	-	-		
DAX047 OIT APPLICATION DEV SPRT	-	2,186,371	-	2,186,371	-		
DAX048 OITFA SUPPORT	-	90,688	-	90,688	-		
DAX049 INFORMATION SECURITY OFFICE	-	1,028,649	-	1,028,649	-		
DAX050 INFRASTRUCTURE SERVICES	13,000	2,611,068	-	2,598,068	-		
DAX086 INFRASTRUCTURE SERVICESVIRTL	10,000	10,000	-	-	-		

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DAX087 INFO TECH OPERATIONS IS	-	1,412,220	-	1,412,220	-		
DAX088 ACAD TECHNOLOGY SPRT SRV	50,000	50,000	-	-	-		
DAX115 TECHNOLOGY SUPPORT SRVS	-	1,806,933	-	1,806,933	-		
DAX116 INNOVATIONS TEAM	-	308,536	-	308,536	-		
DAX122 DEFINE PEOPLESOFT SUPPORT	-	328,677	(396,323)	725,000	-		
DAX132 VIDEO PRODUCTION GROUP	-	453,989	-	453,989	-		
<b>OFFICE OF INFORMATION TECHNOLOGY SUBTOTAL</b>	<b>16,919,650</b>	<b>16,629,307</b>	<b>(396,323)</b>	<b>105,980</b>	-		
<b>UNIVERSITY WIDE</b>							
DAX013 ARTS & HUMANITIES ADVISING	-	470,977	-	470,977	-		
DAX114 LIFE & HEALTH SCIENCE ADVISING	-	403,320	-	403,320	-		
DEX090 ENGINEERING ADVISING	-	482,741	-	482,741	-		
DUM002 UNIVERSITY COLLEGE OPERATIONS	-	10,500	-	10,500	-		
DUM003 DT TOMAS RIVERA CENTER OPS	-	12,000	-	12,000	-		
DUM004 FYE OPERATIONS	-	40,506	-	40,506	-		
DUM007 THE UTSA STNT PROP DEPT ENDOWM	-	25,259	-	25,259	-		
DUM010 UNDERGRADUATE STUDIES AIRFORCE	-	7,000	-	7,000	-		
DUM013 ILPA OPERATIONS DESIGNATED	-	6,500	-	6,500	-		
DUM015 UNDERGRAD STUDY ARMY ROTC	-	7,000	-	7,000	-		
DUX001 THE WRIT PGM HDBOOKINSTR	40,000	40,000	-	-	-		
DUX002 THE WRIT PGM HDBOOKSCH	21,000	21,000	-	-	-		
DUX004 UNIV HONOR PRGM UG ADV FEE	-	215,926	-	215,926	-		
DUX011 TESTING CENTER	-	439,106	-	439,106	-		

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DUX012 TESTING CTR & ASSESSMENT SVCS	74,100	128,100	-	54,000	-		
DUX015 LRN RES FEE TOMAS RIVERA CTR	799,400	739,590	-	(59,810)	-		
DUX016 STUDENT PLACEMENT ADVISING	-	468,664	-	468,664	-		
DUX017 SSF T RIVERA CTRSTDNT SRVC	-	728,358	-	728,358	-		
DUX020 TEC INSTR SPRT FEE UG	39,200	39,200	-	-	-		
DUX021 WRITING MAT FEE WRITING CORE	32,600	32,600	-	-	-		
DUX022 BUSINESS STUDIES ADVISING	-	922,987	-	922,987	-		
DUX024 SOCIAL SCIENCES ADVISING	-	724,173	-	724,173	-		
DUX025 INTERDISCIPLINARY EDU ADVISING	-	627,611	-	627,611	-		
DUX029 DOWNTOWN ADVISING	-	488,529	-	488,529	-		
DUX030 MATH & PHYS SCIENCE ADVISING	-	433,555	-	433,555	-		
DUX031 ADVISING FEE	6,390,000	185,519	-	(6,204,481)	-		
DUX032 HEALTH PROFESSIONS ADVISING	-	260,891	-	260,891	-		
DUX033 ADVISING FEE - EXEC DIRECTOR	-	651,106	-	651,106	-		
DUX034 LRN RES FEE WRITE CORE FR INI	78,300	78,300	-	-	-		
DUX041 LEARNING RESOURCE FEE AIS-TA	164,600	164,600	-	-	-		
DUX050 FYE PEER MENTORING	-	350,000	-	350,000	-		
DUX052 ENGAGE ASSESSMENT FEE	10,000	10,000	-	-	-		
DUX054 EXTERNAL TESTING REVENUE	60,000	60,000	-	-	-		
<b>UNIVERSITY WIDE SUBTOTAL</b>	<b>7,709,200</b>	<b>9,275,619</b>	<b>-</b>	<b>1,566,419</b>	<b>-</b>		
<b>VICE PRESIDENT FOR COMMUNITY SERVICES</b>							
DAI080 ITC PHOTO LIBRARY SERVICES	20,000	20,000	-	-	-		
DKI034 ITC EXEC DIRECTOR DISCRET	-	30,000	-	30,000	-		

The University of Texas at San Antonio  
2016-17 Budget  
DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DKI035 ITC OFC EXEC DIR OPS NON DESG	-	30,000	-	30,000	-		
DKI036 OFFL OCCINST OF TEXAN CULTURE	-	10,000	-	10,000	-		
DKI039 ITC OPERATIONS	-	25,000	-	25,000	-		
DKI041 ITC Comm & Mktg	-	100,000	-	100,000	-		
DKI046 ITC BUSINESS FUND	-	10,000	-	10,000	-		
DKI047 ITC COMPUTER OPERATIONS	-	25,000	-	25,000	-		
DKI048 ITC INTEREST ON TIME DEPOSITS	67,000	14,000	-	(53,000)	-		
DKI052 ITC PTNING EXCELL AND K 12	-	72,600	-	72,600	-		
DKI056 TECHNOLOGY PROJECTS	-	2,000	-	2,000	-		
DKI057 ITC PUBLIC PROGRAMS	-	39,000	-	39,000	-		
DKI058 ITC OUTREACH	-	2,000	-	2,000	-		
DKI061 ITC VISITOR SVCS ADMISSIONS	215,000	117,000	-	(98,000)	-		
DKI062 ITC VOLUNTEER OPERATIONS FUND	-	17,000	-	17,000	-		
DKI066 ITC RES EXHIBITS & COLL M&O	-	80,000	-	80,000	-		
DKI068 ASIAN LUNAR CELEBRATION	225,579	143,579	-	(82,000)	-		
DKI069 ITC EXHIBIT FLOOR RENTAL	117,152	75,152	-	(42,000)	-		
DKI070 TEXAS FOLKLIFE FESTIVAL	340,000	245,000	-	(95,000)	-		
DKM004 TX PREFRE ENGR CENT OFC UTSA	-	23,887	-	23,887	-		
DKM005 ITCINST MEM OPS	-	23,531	-	23,531	-		
DKM007 OFFICE OF P20 INITUNIV OTRCH	-	8,170	-	8,170	-		
DKO001 OFFL OCCCOMMUNITY SERVICES	-	11,850	-	11,850	-		
DKO002 OFFICIAL OCCASIONS COMM OTRCH	-	1,850	-	1,850	-		
DKR002 VP FOR COM SRVC RESERVE	-	16,218	-	16,218	-		
DKX001 DT SPECIAL EVENTS OFC	-	51,471	-	51,471	-		

The University of Texas at San Antonio  
2016-17 Budget  
DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DKX003 SA PREP TUITION	145,902	145,902	-	-	-		
DKX005 SA PREP TUIT NON STNT SOURCE	250,000	250,000	-	-	-		
DKX009 STRATEGIC INITI UNIV WIDE	-	6,000	-	6,000	-		
DKX020 SAEDF PROPOSAL 07123	75,000	75,000	-	-	-		
DKX075 CONTINUING ED OPERATIONS	950,000	950,000	-	-	-		
DKX098 DT SPECIAL EVENTS OFC ND	20,000	20,000	-	-	-		
<b>VICE PRESIDENT FOR COMMUNITY SERVICES</b>							
<b>SUBTOTAL</b>	<b>2,425,633</b>	<b>2,641,210</b>	-	<b>215,577</b>	-		
<b>VICE PRESIDENT FOR BUSINESS AFFAIRS</b>							
DXF008 OFFICIAL OCCASIONSUNIV POLICE	-	2,000	-	2,000	-		
DXF010 SPECIAL EVENTS UNIV POLICE	75,000	75,000	-	-	-		
DXF015 TONER CARTRIDGE RECYCLING	30,000	30,000	-	-	-		
DXF024 WASTE CONTRACT MANAGEMENT	-	88,000	-	88,000	-		
DXH001 FFAP OH DIST FIN AF NOT FA	25,000	5,500	-	(19,500)	-		
DXM001 VP FOR BUSINESS AFFAIRS OPS	-	34,927	-	34,927	-		
DXM003 FINANCIAL AFFAIRS ADMIN OPS	-	9,980	-	9,980	-		
DXM004 ADM TVLFAC SEN REIMB UT SYS	-	2,500	-	2,500	-		
DXM006 SURPLUS PROP OPS	-	11,800	-	11,800	-		
DXM013 BUDGET PLAN DEVELOP OPS	-	7,955	-	7,955	-		
DXM014 INVENTORY OPERATIONS	-	11,279	-	11,279	-		
DXM015 FS AND UNIV BURSAR OPS	-	6,750	-	6,750	-		
DXM016 FISCAL SERVICES DT CAMPUS OP	-	11,500	-	11,500	-		
DXM020 UNIVERSITY CONTROLLER MO	-	9,652	-	9,652	-		



The University of Texas at San Antonio  
2016-17 Budget  
DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DXM022 OFFICE OF ACCOUNTING OPERATION	-	19,493	-	19,493	-		
DXM023 FISCAL SERVICES JPL OP	-	19,250	-	19,250	-		
DXM024 DISBURSEMENTS OFFICE OPS	-	40,846	-	40,846	-		
DXM025 FISCAL SERVICES COLLECTIONS	-	6,500	-	6,500	-		
DXM026 PAYROLL OFFICE OPERATIONS	-	16,728	-	16,728	-		
DXM029 OFFICE OF HUMAN RESOURCES OPER	-	60,885	-	60,885	-		
DXM031 HUMAN RESOURCES INFORMATION	-	84,000	-	84,000	-		
DXM032 STAFF EXCELLENCE AWARDS	-	8,336	-	8,336	-		
DXM033 PURCH DISTR SERV OPS INST	-	48,259	-	48,259	-		
DXM034 PURCH DISTR SERV OSP PLANT	-	33,199	-	33,199	-		
DXM036 UNIVERSITY POLICE OPERATIONS	-	460,716	-	460,716	-		
DXM038 FACILITIES PLANNING AND DEV	-	23,000	-	23,000	-		
DXM039 DT FACILITIES ADMINISTRATION	-	25,800	-	25,800	-		
DXM042 DT FACILITIES BLD OPS	-	91,000	-	91,000	-		
DXM043 DT FACILITIES OPS MAINT	-	156,000	-	156,000	-		
DXM044 ENVIR HSR MGMT OPS	-	113,524	-	113,524	-		
DXM045 FACILITIES AVP	-	40,200	-	40,200	-		
DXM047 FACILITIES BUSINESS OPS 047	-	81,000	-	81,000	-		
DXM048 FACILITIES OPS MAINT	-	652,922	-	652,922	-		
DXM049 FACILITIES GROUNDS	-	106,408	-	106,408	-		
DXM050 FACILITIES HSEKEEP EVENT	-	211,424	-	211,424	-		
DXM051 FACILITIES BUILDING OPS 051	-	478,500	-	478,500	-		

The University of Texas at San Antonio  
2016-17 Budget  
DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DXM052 FACILITES ENGR PROJECT MGMT	-	90,000	-	90,000	-		
DXM057 ITCPOLICE OPERATIONS	-	5,000	-	5,000	-		
DXM066 BUSINESS CONTRACTS - M&O	-	8,214	-	8,214	-		
DXMR06 VPBA RESERVENON DESG TUITION	-	3,397	-	3,397	-		
DXO004 OFFICIAL OCCASIONSBUS AFFAIRS	-	28,480	-	28,480	-		
DXO005 OFF OCCUW STAFF COUNCIL	-	1,150	-	1,150	-		
DXO006 OFFL OCCS ASSC VP ADM	-	2,000	-	2,000	-		
DXO007 BUS AFFAIRS CELEBRATING EXCELL	-	5,000	-	5,000	-		
DXO008 VDOR FR OFFL OCCS HUB PROG	6,500	7,000	-	500	-		
DXO010 OFFICIAL OCCASIONS HR	-	2,000	-	2,000	-		
DXO015 OFFICIAL OCCASIONSAVPPFIN AFF	-	1,500	-	1,500	-		
DXO017 OFFICIAL OCCASIONS BUS SERVICE	-	1,000	-	1,000	-		
DXR005 VPBA BUD RES FR STRAT DIV INIT	-	15,760	-	15,760	-		
DXX001 UNIVERSITY WIDE STAFF RECRUIT	-	8,000	-	8,000	-		
DXX002 INSTCOPYRIGHT MISC LICENSES	-	12,500	-	12,500	-		
DXX006 VPBA PROFESSIONAL DEVELOPMENT	-	12,000	-	12,000	-		
DXX007 LIBRARY SECURITY	-	63,000	-	63,000	-		
DXX017 SURPLUS PROPERTY SALES	72,000	49,000	-	(23,000)	-		
DXX027 STAFF EXCEL AWD CEREMONIES	-	9,465	-	9,465	-		
DXX028 STRAT INTI UW PRO DEV PRGM	-	36,134	-	36,134	-		
DXX090 SPECIAL OCCASSIONS	-	25,800	-	25,800	-		
DYX007 STATE COMPL INTERNAL AUDIT	-	80,000	-	80,000	-		

The University of Texas at San Antonio  
2016-17 Budget  
DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DZF002 PEOPLESOFT SUPP & SUST CTR OPS	-	28,500	-	28,500	-		
DZF003 PEOPLESOFT SUPP & SUST CTR OPS	-	19,000	-	19,000	-		
DZF020 OFF OCC PHYSICAL PLANT	-	3,000	-	3,000	-		
INSPOT ONE TIME INSTITUTIONAL SUPPORT	-	250,000	-	-	(250,000)		
<b>VICE PRESIDENT FOR BUSINESS AFFAIRS</b>							
<b>SUBTOTAL</b>	<b>208,500</b>	<b>3,851,733</b>	<b>-</b>	<b>3,393,233</b>	<b>(250,000)</b>		
<b>VICE PRESIDENT FOR RESEARCH</b>							
DFF090 VPR GRAD STUDENT RES ENHANCEME	-	186,666	-	186,666	-		
DFF131 VPR RESEARCH EQUIPMENT MNT	-	160,000	-	160,000	-		
DRM001 RESEARCH OFFICE OF OPS	-	95,089	-	95,089	-		
DRM003 OFC RESRCH INTEGRITY COMP OPS	-	108,241	-	108,241	-		
DRM004 OFC OF RESEARCH SUPPORT	-	122,979	-	122,979	-		
DRM005 OFF COMM & INNOV M&O	-	74,270	-	74,270	-		
DRM015 OFC OF SPONSORED PROJ ADMIN	-	72,810	-	72,810	-		
DRM080 OCI PROOF OF CONCEPT-OPERATING	-	50,000	-	50,000	-		
DRO001 OFFL OCC RESEARCH VP	-	30,000	-	30,000	-		
DRX005 LIC REVUTSA INTELLECTUAL PROP	15,000	15,000	-	-	-		
DRX008 SECURITY EXERCISES	175,000	175,000	-	-	-		
DRX009 CIAS OPERATIONS	235,000	235,000	-	-	-		
DRX013 PATENT INV CONTROL ACCOUNT	-	250,000	-	250,000	-		
DRX016 LARC SERVICES START	100,000	100,000	-	-	-		
DRX018 NEW VENTURE INCUBATOR	12,000	12,000	-	-	-		
TRIP RESEARCH	981,000	-	-	(981,000)	-		

The University of Texas at San Antonio  
2016-17 Budget  
DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
<b>VICE PRESIDENT FOR RESEARCH SUBTOTAL</b>	<b>1,518,000</b>	<b>1,687,055</b>	-	<b>169,055</b>	-		
<b>UNIVERSITY WIDE</b>							
DZF040 FACILITIES ADMIN COST RECOVER	7,000,000	-	-	(7,000,000)	-		
DZFR01 FA DISTRIBUTION RESERVE	-	1,760,092	-	1,760,092	-		
DZFR04 FA RES DEBT SVC CAPL OLAY RS	-	-	(611,850)	611,850	-		
DZM018 UTILITIESNONDESGN TUITION	-	10,504,049	-	10,504,049	-		
DZM045 INSTITUTIONAL MEMBERSHIPS	-	135,000	-	135,000	-		
DZR005 CAMPUS RESERVES	-	1,449,997	-	1,449,997	-		
DZR009 PROJECT RESERVES NONDESGN TUIT	-	60,000	-	60,000	-		
DZR011 SICK LEAVE POOL RESERVE	-	65,000	-	65,000	-		
DZT001 INTEREST ON TIME DEPOSITS	3,200,500	1,031,023	-	(2,169,477)	-		
DZX004 THIRD TIME ENROLLMENT FEE	720,000	20,000	-	(700,000)	-		
DZX005 45 HOUR CREDIT LIMITATION CHG	300,000	-	-	(300,000)	-		
DZX006 DESIGNATED TUITION REVENUE	111,117,800	-	-	(111,117,800)	-		
DZX007 30 HR CR LIMITATION CHG	1,420,000	1,270,000	-	(150,000)	-		
DZX011 TUIT FEES INSTALL PLAN FEE	120,000	60,000	-	(60,000)	-		
DZX013 CREDIT CARD DISCOUNT FEE	585,000	585,000	-	-	-		
DZX015 UNIVERSITY LEASESNONDESGT	-	15,000	-	15,000	-		
DZX025 UNIV SAL SUPLMNTINST SPRT	-	51,417	-	51,417	-		
DZX040 SALARY ALLOCATION AND PAYROLL	-	83,357	-	83,357	-		
DZX043 TX TOM UNFUNDED TUIT LIAB	-	486,773	-	486,773	-		
DZX046 RETURNED CHECK CHARGES	19,400	19,400	-	-	-		

The University of Texas at San Antonio  
2016-17 Budget  
DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DZX065 BAD DEBT DESIGNATED TUITION	-	367,435	-	367,435	-		
DZX086 BANK SERVICE EXPENSE	-	85,000	-	85,000	-		
DZX087 FINANCIAL SERVICES COMPLIANCE	-	52,000	-	52,000	-		
DZX103 GCA CONTRACT ADMINISTRATION	-	2,234,443	-	2,234,443	-		
DZX105 VERIZON DAS CONTRACT	25,000	25,000	-	-	-		
DZX107 CBR HAZARDOUS WASTE	-	66,200	-	66,200	-		
DZX108 FIRE AND LIFE SAFETY_	-	21,562	-	21,562	-		
DZX109 OCC HEALTH & WELLNESS	-	99,000	-	99,000	-		
DZX110 PROPERTY & OTHER INSURANCE	-	45,062	-	45,062	-		
DZX111 ENVIRONMENTAL TESTING	-	31,600	-	31,600	-		
DZX112 ENVIRONMENTAL REMEDIATION	-	100,000	-	100,000	-		
DZX140 DEBT SERVICE OTHER DESIG	-	-	(4,378,743)	4,378,743	-		
DZX157 TOUCHNET	-	105,000	-	105,000	-		
<b>UNIVERSITY WIDE SUBTOTAL</b>	<b>124,507,700</b>	<b>20,828,410</b>	<b>(4,990,593)</b>	<b>(98,688,697)</b>	<b>-</b>		
<b>DESIGNATED FUNDS TOTAL</b>	<b>195,399,702</b>	<b>133,553,841</b>	<b>(5,625,572)</b>	<b>(62,120,289)</b>	<b>(5,900,000)</b>		



**The University of Texas at San Antonio**

2016-2017 BUDGET

Budgeted Tuition and Student Fees

Account	2015-2016				2016-2017			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
<b>Tuition</b>								
Tuition	46,842,930	102,733,312	-	149,576,242	43,959,184	111,117,800	-	155,076,984
Tuition Differential (GIT)	4,899,480	-	-	4,899,480	4,753,184	-	-	4,753,184
<b>Total Tuition (includes TPEG transfer)</b>	<b>51,742,410</b>	<b>102,733,312</b>	<b>-</b>	<b>154,475,722</b>	<b>48,712,368</b>	<b>111,117,800</b>	<b>-</b>	<b>159,830,168</b>
<b>Laboratory &amp; Supplemental Fee</b>								
Laboratory Fees	235,600	-	-	235,600	235,600	-	-	235,600
Supplemental Fees	58,217	-	-	58,217	58,217	-	-	58,217
<b>Total Lab &amp; Supplemental Fees</b>	<b>293,817</b>	<b>-</b>	<b>-</b>	<b>293,817</b>	<b>293,817</b>	<b>-</b>	<b>-</b>	<b>293,817</b>
<b>Mandatory Student Fees</b>								
Athletic Fee AX0048	-	-	12,219,000	12,219,000	-	-	12,245,000	12,245,000
Automated Services Charge DAX009	-	15,447,000	-	15,447,000	-	15,481,000	-	15,481,000
International Education Fee DQX015	-	125,000	-	125,000	-	126,000	-	126,000
Lib-Library Resource Fee DAX052	-	9,519,000	-	9,519,000	-	9,496,000	-	9,496,000
Lib-Teaching And Learning Center DAX012	-	312,000	-	312,000	-	315,000	-	315,000
Medical Services Fee DQX027	-	2,039,000	-	2,039,000	-	2,062,000	-	2,062,000
Recreation Center Fee AX0013	-	-	7,481,000	7,481,000	-	-	7,565,000	7,565,000
Student Data Management Fee DFX004	-	623,000	-	623,000	-	630,000	-	630,000
Student Services Fee DQX024	-	9,808,000	-	9,808,000	-	9,829,000	-	9,829,000
Transportation Fee AX0030	-	-	1,247,000	1,247,000	-	-	1,261,000	1,261,000
University Center Fee AX0082	-	-	6,179,000	6,179,000	-	-	6,192,000	6,192,000
University Publications Fee DQX014	-	312,000	-	312,000	-	315,000	-	315,000
UTSA Card AX0006	-	-	187,000	187,000	-	-	189,000	189,000
Advising Fee DUX031	-	6,319,000	-	6,319,000	-	6,390,000	-	6,390,000
<b>Total Mandatory Student Fees</b>	<b>-</b>	<b>44,504,000</b>	<b>27,313,000</b>	<b>71,817,000</b>	<b>-</b>	<b>44,644,000</b>	<b>27,452,000</b>	<b>72,096,000</b>
<b>Program, Course Related and Other Incidental Fees</b>								
30 Hour Credit Limitation Charge DZX007	-	1,420,000	-	1,420,000	-	1,420,000	-	1,420,000
45 Hour Credit Limitation Fee DZX005	-	300,000	-	300,000	-	300,000	-	300,000
Registrar Degree Appl Fee ZC0161	-	1,425,500	-	1,425,500	-	1,373,000	-	1,373,000
Phys Plant - DTGrounds Main DFX014	-	81,300	-	81,300	-	96,500	-	96,500
COS Biology Field Trip Fee DSX095	-	4,400	-	4,400	-	13,000	-	13,000
Instrument User Fee DSX097	-	42,900	-	42,900	-	53,300	-	53,300
COA Technology Support Fee DCX004	-	53,900	-	53,900	-	64,700	-	64,700
COB Global Business Skills Charge DBX017	-	682,900	-	682,900	-	656,800	-	656,800
COEHD Certification Charge DDX071	-	15,800	-	15,800	-	17,200	-	17,200
COEHD Texas Charge DDX015	-	145,490	-	145,490	-	109,400	-	109,400
Crim Just Internship Fee DPX034	-	16,900	-	16,900	-	14,100	-	14,100
Department of Counseling Sprt DDX033	-	71,300	-	71,300	-	85,300	-	85,300
Digital Learning Fee DAX043	-	680,300	-	680,300	-	1,213,650	-	1,213,650
Dietetics & Nutrition Material Fee DDX060	-	1,200	-	1,200	-	1,100	-	1,100
Dietetics & Nutrition Practicum Fee DDX021	-	14,290	-	14,290	-	2,900	-	2,900
Ed Asmnt Intd Learn Crs Fee DDX040	-	3,500	-	3,500	-	4,100	-	4,100
Learning Resources Fee COEHD DDX005	-	249,600	-	249,600	-	264,000	-	264,000
Tec Instr Sprt Fee COEHD Plnt DDX007	-	398,600	-	398,600	-	419,100	-	419,100

**The University of Texas at San Antonio**

2016-2017 BUDGET

Budgeted Tuition and Student Fees

	Account	2015-2016				2016-2017			
		General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Edu Field Instr Fees COEHD	DDX016	-	251,777	-	251,777	-	202,500	-	202,500
Graduate Services Charge COE	DEX006	-	85,300	-	85,300	-	79,000	-	79,000
Learn Resources Fee COE	DEX121	-	314,100	-	314,100	-	310,700	-	310,700
Tech & Inst Support Fee	DEX007	-	446,000	-	446,000	-	437,900	-	437,900
Instrument User Fee Geoscicos	DSX028	-	6,600	-	6,600	-	9,900	-	9,900
Golf Activity Fee - COEHD Hlth Kin	DDX058	-	2,200	-	2,200	-	2,200	-	2,200
Graduate Application Fees	DGX001	-	335,980	-	335,980	-	312,900	-	312,900
Graduate Cert Charge COEHD	DDX072	-	4,000	-	4,000	-	4,200	-	4,200
Graduate Serv Chrg COEHD	DDX014	-	531,900	-	531,900	-	575,000	-	575,000
Grad Svc Chg COLFA	DFM029	-	75,900	-	75,900	-	71,300	-	71,300
Graduate Services Charge COS	DSX001	-	246,500	-	246,500	-	243,200	-	243,200
Graduate Services Fee COA	DCX007	-	13,200	-	13,200	-	14,100	-	14,100
Graduate Services Fee COB	DBX029	-	459,600	-	459,600	-	469,500	-	469,500
Graduate Services Chg Social	DPX023	-	85,100	-	85,100	-	75,900	-	75,900
Hon Col Stnt Act Fee	DHX003	-	35,100	-	35,100	-	39,800	-	39,800
Inst Initiatives and Assess	DUX012	-	205,061	-	205,061	-	74,100	-	74,100
Instr User Fee BiolCos Instr	DSX047	-	38,300	-	38,300	-	43,900	-	43,900
Instr User Fee ChemCos Instr	DFX075	-	13,000	-	13,000	-	13,600	-	13,600
Intl Undergrad Admiss App Fee	DAX019	-	45,000	-	45,000	-	36,600	-	36,600
International Student Program	DAX021	-	342,800	-	342,800	-	299,900	-	299,900
Kines Supply Mtrc Fee COEHD	DDX053	-	32,000	-	32,000	-	32,100	-	32,100
Learning Resource Fee - Ais 1203	DUX041	-	165,300	-	165,300	-	164,600	-	164,600
Library Security	DFX007	-	310,200	-	310,200	-	347,000	-	347,000
COS Learn Resource Fee	DSX005	-	794,700	-	794,700	-	785,500	-	785,500
Learning Resources Fee COB	DBX005	-	720,900	-	720,900	-	686,400	-	686,400
Lrn Res Fee UG Studies TRC	DUX015	-	793,600	-	793,600	-	799,400	-	799,400
Inst Law Pub Affairs Smr Acad Sp	DAX060	-	8,700	-	8,700	-	8,700	-	8,700
Lrn Res Fee Write Core Fr Ini	DUX034	-	78,300	-	78,300	-	78,300	-	78,300
Math Manip Res Fee COS	DSX175	-	22,000	-	22,000	-	20,200	-	20,200
Multi-Med Lrn Ctr Fee COLFA MI	DFX054	-	28,000	-	28,000	-	27,600	-	27,600
Mus Crse Eq Mtrc Fee COLFA	DFX080	-	64,400	-	64,400	-	75,700	-	75,700
Orientation & Transition Inc	DQX134	-	1,018,175	-	1,018,175	-	1,330,000	-	1,330,000
Otdr Act Fee COEHD Hlth Kin	DDX056	-	1,900	-	1,900	-	1,700	-	1,700
Graduate Services Fee Public	DPX021	-	19,100	-	19,100	-	16,300	-	16,300
Eq Mat Fee PhysicsCOS	DSX071	-	80,000	-	80,000	-	74,800	-	74,800
Instr User Fee PhysicsCOS	DSX070	-	52,400	-	52,400	-	51,000	-	51,000
Phys Act Eq Fee COEHD	DDX057	-	7,500	-	7,500	-	7,600	-	7,600
Prof Aff Dev Fee Social Work	DPX024	-	15,000	-	15,000	-	14,000	-	14,000
COB Ctr Stnt Prof Dev Fee	DBX023	-	167,000	-	167,000	-	161,900	-	161,900
Pgrm Fees Col of Arch	DCX001	-	102,500	-	102,500	-	84,500	-	84,500
Returned Check Charges	DZX046	-	19,400	-	19,400	-	19,400	-	19,400
Roadrunner Camp	DQX044	-	27,600	-	27,600	-	19,875	-	19,875
Sch Psych Sprt Fee	DDX036	-	15,300	-	15,300	-	12,700	-	12,700
Secondary Cert Charge COEHD	DDX073	-	9,055	-	9,055	-	7,100	-	7,100
Poli Sci Grg Gis Mat Fee COL	DFX023	-	600	-	600	-	700	-	700
Poli Sci Med Equip Mtls	DFX022	-	800	-	800	-	800	-	800



**The University of Texas at San Antonio**

2016-2017 BUDGET

Budgeted Tuition and Student Fees

	Account	2015-2016				2016-2017			
		General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Study Abroad Exchange Reg Fee	DAX024	-	44,000	-	44,000	-	44,000	-	44,000
Tech Instr Sprt Fee UG	DUX020	-	39,100	-	39,100	-	39,200	-	39,200
Tech Inst Support Fee COS	DSX003	-	794,800	-	794,800	-	786,100	-	786,100
Tech Instr Supp Fee COB	DBX006	-	620,300	-	620,300	-	597,800	-	597,800
Third Time Enrollment Fee	DZX004	-	720,000	-	720,000	-	720,000	-	720,000
Tuit Fees Install Plan Fee	DZX011	-	118,000	-	118,000	-	120,000	-	120,000
Writing Mat Fee Eng COLFA	DFX029	-	4,500	-	4,500	-	4,500	-	4,500
Writing Mat Fee Writing Core	DUX021	-	32,600	-	32,600	-	32,600	-	32,600
Engage Assessment Fee	DUX052	-	-	-	-	-	10,000	-	10,000
<b>Total Program, Course Related and Other Incidental Fees</b>		-	<b>16,073,028</b>	-	<b>16,073,028</b>	-	<b>16,606,425</b>	-	<b>16,606,425</b>
<b>Subtotal Tuition and Fees</b>		<b>52,036,227</b>	<b>163,310,340</b>	<b>27,313,000</b>	<b>242,659,567</b>	<b>49,006,185</b>	<b>172,368,225</b>	<b>27,452,000</b>	<b>248,826,410</b>
<b>Optional Student Fees</b>									
Parking permits - Students		-	-	4,031,700	4,031,700	-	-	4,000,000	4,000,000
<b>Total Tuition and Student Fees</b>		<b>52,036,227</b>	<b>163,310,340</b>	<b>31,344,700</b>	<b>246,691,267</b>	<b>49,006,185</b>	<b>172,368,225</b>	<b>31,452,000</b>	<b>252,826,410</b>

**The University of Texas at San Antonio**  
**2016 - 2017 BUDGET**  
**TUITION - DESIGNATED FUND**  
(12 Months)

	<u>Acct</u>	<u>FY 2015 - 2016</u>	<u>FY 2016 - 2017</u>	<u>INCREASE (DECREASE)</u>	<u>% VARIANCE</u>
<b>ESTIMATED INCOME</b>					
DESIGNATED TUITION REVENUE	DZX006	\$ 102,733,312	\$ 111,117,800	\$ 8,384,488.00	8.2%
Fee Rate - Undergraduate Resident		\$149.41	\$159.95	\$ 10.54	7.1%
Fee Rate - Undergraduate Non-Resident		\$164.50	\$193.50	\$ 29.00	17.6%
Fee Rate - Graduate		\$159.50	\$188.09	\$ 28.59	17.9%
Fee Rate - Graduate Non-Resident		\$177.20	\$238.70	\$ 61.50	0.0%
		Per SCH	Per SCH	Per SCH	
<b>TOTAL ESTIMATED INCOME</b>		<b>\$ 102,733,312</b>	<b>\$ 111,117,800</b>	<b>\$ 8,384,488</b>	<b>8.2%</b>
<b>BUDGETED EXPENDITURES (TRANSFERS)</b>					
EG TRANSFER CONTROL ACCOUNT	DZX030	(52,437,399)	(59,108,907)	(6,671,508)	12.7%
DESIGN 197 MO BUD ALLOC	DZX059	(11,171,904)	(11,773,169)	(601,265)	5.4%
<b>FINANCIAL AID PROGRAMS:</b>					
DESG TUIT FIN AIDUG	DZX073	(7,696,833)	(8,764,027)	(1,067,194)	13.9%
DES TUITION FINANCIAL AIDGRADU	DZX079	(1,002,773)	(1,226,080)	(223,307)	22.3%
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	-	-	-	0.0%
INT FREE LOAN FORGIVENESS PRG	DZX078	(300,000)	(300,000)	-	0.0%
TX TOM UNFUNDED TUIT LIAB	DZX043	(591,773)	(486,773)	105,000	-17.7%
DOCTRAL PRGM THECB TRF	DZX080	(23,584)	-	23,584	-100.0%
RDRUNNER SCHSHP PRGM NON NEED	DZX081	(850,000)	(500,000)	350,000	-41.2%
COMPETITIVE EDUCATION FUND SCH	DZX137	(2,000,000)	(2,000,000)	-	-
STAY ON TRACK FIN AID GRNTS	DZX045	-	-	-	-
FINISH IN FOUR INCENTIVE	DZX089	-	-	-	-
<b>ACADEMIC RELATED:</b>					
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%
ACADEMIC RESERVES	DZR006	-	-	-	-
EXEC VICE PROV OPS	DAM005	(4,303)	(19,303)	(15,000)	348.6%
ACADEMIC PROGRAM REVIEWS	DAM006	-	(24,000)	(24,000)	100.0%

**The University of Texas at San Antonio**  
**2016 - 2017 BUDGET**  
**TUITION - DESIGNATED FUND**  
(12 Months)

	<u>Acct</u>	<u>FY 2015 - 2016</u>	<u>FY 2016 - 2017</u>	<u>INCREASE (DECREASE)</u>	<u>% VARIANCE</u>
<b><u>STUDENT SERVICES RELATED:</u></b>					
STUDENT DISABILITY SERVICES	DQX019	(498,403)	(489,256)	9,147	-1.8%
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	DZX146	(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	DDX074	(79,250)	(79,250)	-	0.0%
ESL TESTING MATERIALS	DDX020	-	-	-	0.0%
DT SPECIAL EVENTS OFC	DKX001	(51,471)	(51,471)	-	0.0%
ATHLETIC COMPLIANCE OFFICE	DZX149	(67,207)	(87,519)	(20,312)	30.2%
<b><u>EMPLOYEE BENEFIT RELATED:</u></b>					
STRAT INTI UW PRO DEV PRGM	DXX028	(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%
EMPLOYEE EDUCATION BENEFITS	DZX003	-	-	-	-
UNIV SAL SUPLMNTINST SPRT	DZX025	(51,417)	(51,417)	-	0.0%
<b><u>MISC INSTITUTIONAL SUPPORT</u></b>					
VPBA BUD RES FR STRAT DIV INIT	DZX143	-	(5,907)	(5,907)	-
PRESIDENTS OFFICE OPERATIONS	DYX002	(414,488)	(439,489)	(25,001)	6.0%
FINANCIAL SERVICES COMPLIANCE	DZX087	(52,000)	(52,000)	-	0.0%
EHSRM UW EXPEND INST SUPRT	DZX064	-	-	-	-
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)	(66,200)	(22,000)	33.2%

**The University of Texas at San Antonio**  
**2016 - 2017 BUDGET**  
**TUITION - DESIGNATED FUND**  
(12 Months)

	<u>Acct</u>	<u>FY 2015 - 2016</u>	<u>FY 2016 - 2017</u>	<u>INCREASE (DECREASE)</u>	<u>% VARIANCE</u>
FIRE AND LIFE SAFETY_	DZX108	(21,562)	(21,562)	-	0.0%
OCC HEALTH & WELLNESS	DZX109	(99,000)	(99,000)	-	0.0%
<b><u>MISC INSTITUTIONAL SUPPORT (cont'd)</u></b>					
PROPERTY & OTHER INSURANCE	DZX110	(30,062)	(45,062)	(15,000)	33.3%
GRANTS & CONTRACTS FIN SRVC	DRM082	(6,250)	-	6,250	
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)	(88,000)	(11,000)	12.5%
<b><u>DEBT SERVICE &amp; Bad Debt</u></b>					
DESIGNATED TUITION DEBT SERVI	DZX009	(3,498,562)	(3,348,662)	149,900	-4.3%
BAD DEBT DESIGNATED TUITION	DZX065			-	
<b><u>PLANT OP RELATED:</u></b>					
UNIVERSITY POLICEBACKGRND CHKS	ZC0162	-	-	-	
UTILITIESNONDESGN TUITION	DZX151	(10,361,818)	(10,504,049)	(142,231)	1.4%
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%
<b><u>MISC UNIV WIDE EXP / RESERVES</u></b>					
CAMPUS RESERVES	DZR013	(8,762)	(98,253)	(89,491)	1021.4%
LERR CONTROL ACCOUNT - R&D EXP	DFX012	(12,222)	(12,222)	-	0.0%
PROJECT RESERVES NONDESGN TUIT	DZR009	-	-	-	0.0%
TOUCHNET	DZX157	-	(105,000)	(105,000)	0.0%
PATENT INV CONTROL ACCOUNT	DZX141	-	-	-	0.0%
BANK SERVICE EXPENSE	DZX086	(85,000)	(85,000)	-	0.0%
GCA CONTRACT ADMINSTRATION	DZX103	(2,244,290)	(2,234,443)	9,847	-0.4%
<b>TOTAL LOCAL FUNDS TRANSFERS</b>		<b>(50,295,913)</b>	<b>(52,008,893)</b>	<b>(1,712,980)</b>	<b>3.4%</b>
<b>TOTAL TRANSFERS TO E&amp;G BUDGETS</b>		<b>(52,437,399)</b>	<b>(59,108,907)</b>	<b>(6,671,508)</b>	<b>12.7%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>		<b>(102,733,312)</b>	<b>(111,117,800)</b>	<b>(8,384,488)</b>	<b>8.2%</b>
<b>Variance over Revenue</b>		-	-	-	

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

2016-17 BUDGET	DESCRIPTION	COST CENTER	2015-16 BUDGET	2016-17 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
	<b>INCOME</b>					
9,829,000	Estimated Income - Tuition & Fees \$15.40/SCH (Max \$184.80)	DQX024	9,808,000	9,829,000	21,000	0.2%
<b>9,829,000</b>	<b>TOTAL ESTIMATED INCOME</b>		<b>9,808,000</b>	<b>9,829,000</b>	<b>21,000</b>	<b>0.2%</b>
	<b>EXPENSES</b>					
403,120	Maintenance & Operations	DQX024	549,702	403,120	(146,582)	-26.7%
<b>403,120</b>	<b>TOTAL BUDGETED EXPENSES</b>		<b>549,702</b>	<b>403,120</b>	<b>(146,582)</b>	<b>-26.7%</b>
<b><u>9,425,880</u></b>	<b>EXCESS INCOME AFTER EXPENSES</b>		<b><u>9,258,298</u></b>	<b><u>9,425,880</u></b>	<b><u>167,582</u></b>	<b><u>1.8%</u></b>
	<b>TRANSFERS</b>					
(134,092)	Transfer to DAX022 - International Programs	DAX022	(134,092)	(134,092)	-	0.0%
(59,990)	Transfer to DQX101 - Recreation Activity Operations	DQX101	(52,722)	(59,990)	(7,268)	13.8%
(90,688)	Transfer to DAX048 - OIT Application Support	DAX048	(90,588)	(90,688)	(100)	0.1%
(8,910)	Transfer to DQX055 - Student Government Leader Fund	DQX055	(8,910)	(8,910)	-	0.0%
-	Transfer to DDX074 - Certification	DDX074			-	0.0%
(95,174)	Transfer to DFX037 - Forensics	DFX037	(94,476)	(95,174)	(698)	0.7%
(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%
(140,397)	Transfer to AX0108 - BUD SSF Child Development Center	AX0108	(138,600)	(140,397)	(1,797)	1.3%
-	Tranfers to DFX086 - Ensemble Programs SCH	DFX086			-	0.0%
(734,353)	Transfer to DQX041 - Enrollment Services Center	DQX041	(902,374)	(734,353)	168,021	-18.6%
-	Transfer to DQX007 - Student Services Office of	DQX007			-	0.0%
(80,947)	Transfer to DQX008 - Honors Alliance	DQX008	(79,354)	(80,947)	(1,593)	2.0%

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

2016-17 BUDGET	DESCRIPTION	COST CENTER	2015-16 BUDGET	2016-17 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(7,920)	Transfer to DQX010 - Ambasssnt 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%
(1,464,588)	Transfer to DQX035 - University Career Center	DQX035	(1,423,020)	(1,464,588)	(41,568)	2.9%
(534,410)	Transfer to DQX040 - Student Life Office	DQX040	(517,899)	(534,410)	(16,511)	3.2%
(191,774)	Transfer to DQX051 - Inclusion & Comm Engagement	DQX051	(189,057)	(191,774)	(2,717)	1.4%
(998,503)	Transfer to DQX053 - Student Activities	DQX053	(989,903)	(998,503)	(8,600)	0.9%
(47,173)	Transfer to DQX054 - Student Government	DQX054	(47,173)	(47,173)	-	0.0%
(1,088,181)	Transfer to DQX058 - Student Financial Aid	DQX058	(1,468,503)	(1,088,181)	380,322	-25.9%
(218,802)	Transfer to DQX060 - Student Leadership Development	DQX060	(217,300)	(218,802)	(1,502)	0.7%
(361,104)	Transfer to DQX061 - Judicial Affairs	DQX061	(354,417)	(361,104)	(6,687)	1.9%
(64,716)	Transfer to DQX067 - Registrar Ath Certification	DQX067	(65,106)	(64,716)	390	-0.6%
(14,702)	Transfer to DQX102 - Tennis Center	DQX102	(14,702)	(14,702)	-	0.0%
(40,980)	Transfer to DQX103 - Cheerleaders	DQX103	(40,679)	(40,980)	(301)	0.7%
(1,214,679)	Transfer to DQX118 - Counseling Services	DQX118	(1,176,946)	(1,214,679)	(37,733)	3.2%
(517,425)	Transfer to DQX175 - Enrollment Services SSF	DQX175	-	(517,425)	(517,425)	100.0%
(56,240)	Transfer to DQX179 - Srvcs Mkt Com SSF	DQX179	-	(56,240)	(56,240)	100.0%
(439,106)	Transfer to DUX011 - Testing Center	DUX011	(430,965)	(439,106)	(8,141)	1.9%
(728,358)	Transfer to DUX017 - SSF Tomas Rivera Center	DUX017	(720,924)	(728,358)	(7,434)	1.0%
<b>(9,425,880)</b>	<b>TOTAL TRANSFERS</b>		<b>(9,258,298)</b>	<b>(9,425,880)</b>	<b>(167,582)</b>	<b>1.8%</b>

**Auxiliary  
Enterprises Funds**





The University of Texas at San Antonio  
2016-17 Budget  
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
<b>BUSINESS AFFAIRS</b>							
AX0006 UTSA CARD	236,000	38,780	-	(197,220)	-		
AX0019 MEAL PLAN	8,720,000	7,478,375	(689,325)	(552,300)	-		
AX0020 FOOD SERVICE RETAIL OPERATIONS	881,000	465,650	-	(415,350)	-		
AX0024 VENDING OPERATIONS	401,270	61,686	-	(339,584)	-		
AX0025 BUSINESS AUXILIARY SRVC OPS	-	2,103,894	-	2,103,894	-		
AX0027 BOOKSTORE RETAIL OPERATIONS	981,500	56,103	-	(925,397)	-		
AX0028 PARKING SERVICES	8,680,000	2,096,919	(3,297,299)	(3,285,781)	-		
AX0030 TRANSPORTATION FEE	1,606,000	1,806,000	-	200,000	-		
AX0064 RENTAL INCOME	120,000	120,000	-	-	-		
AX0111 PARKING CAPITAL RESERVES	-	650,000	-	650,000	-		
AX0126 CAMPUS DINING RESERVES	-	525,000	-	525,000	-		
<b>BUSINESS AFFAIRS SUBTOTAL</b>	<b>21,625,770</b>	<b>15,402,407</b>	<b>(3,986,624)</b>	<b>(2,236,738)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>COMMUNITY SERVICES</b>							
AX0070 ITC VISITOR SVCS MUSEUM STORE	132,780	132,780	-	-	-		
AX0071 ITC-AUXILIARY ADMINISTRATION	-	2,000	-	2,000	-		
AX0074 ITC-PARKING FACILITIES	5,000	5,000	-	-	-		
AX0075 ITC-INTEREST ON TIME DEPOSITS	10,000	8,000	-	(2,000)	-		
<b>COMMUNITY SERVICES SUBTOTAL</b>	<b>147,780</b>	<b>147,780</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The University of Texas at San Antonio  
2016-17 Budget  
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
STUDENT AFFAIRS							
AX0005 PHARMACY/LAB	90,125	90,125	-	-	-		
AX0009 CAMPUS RECREATION CENTER	272,500	3,753,655	-	3,481,155	-		
AX0010 CAMPUS REC - PRO REC ACTIVITES	25,000	25,000	-	-	-		
AX0011 REC CENTER RESERVE	-	311,835	-	311,835	-		
AX0013 RECREATION CENTER FEE	7,565,000	275,150	(3,511,860)	(3,777,990)	-		
AX0014 UNIVERSITY HOUSING OPERATIONS	-	6,644,202	-	6,644,202	-		
AX0016 UNIV HOUSING OPS RESERVE	-	1,536,880	-	1,536,880	-		
AX0029 UNIVERSITY HOUSING SECURITY	-	50,000	-	50,000	-		
AX0033 INTERCOLLEGIATE ATHLETICS	4,215,500	916,998	-	(3,298,502)	-		
AX0034 BASKETBALL - MEN	249,200	1,530,105	-	1,280,905	-		
AX0035 BASKETBALL - WOMEN	58,830	1,223,763	-	1,164,933	-		
AX0036 TRK & CRSS CNTRY - MN & WMN	8,500	725,292	-	716,792	-		
AX0037 TENNIS- MEN	-	302,932	-	302,932	-		
AX0038 VOLLEYBALL	20,000	877,503	-	857,503	-		
AX0039 MENS GOLF	20,000	315,195	-	295,195	-		
AX0040 TENNIS - WOMEN	-	363,566	-	363,566	-		
AX0041 BASEBALL	22,500	850,379	-	827,879	-		
AX0042 SOFTBALL	12,450	675,941	-	663,491	-		
AX0043 SPORTS INFORMATION	-	301,439	-	301,439	-		
AX0044 TRACK & CROSS COUNTRY - WOMEN	8,500	857,319	-	848,819	-		

The University of Texas at San Antonio  
2016-17 Budget  
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AX0045 ATHLETIC TRAINING ROOM	-	568,918	-	568,918	-		
AX0046 ATHLETIC DEVELOPMENT	-	244,121	-	244,121	-		
AX0048 ATHLETIC FEE	12,245,000	102,832	(312,917)	(11,829,250)	-		
AX0049 WOMEN'S GOLF	-	327,682	-	327,682	-		
AX0050 WOMEN'S SOCCER	10,000	779,512	-	769,512	-		
AX0051 ATHLETICS ADVISING OFFICE	-	62,981	-	62,981	-		
AX0052 FOOTBALL	2,855,000	6,466,870	-	3,611,870	-		
AX0053 ATHLETIC TRADEMARK REVENUE	230,000	215,000	-	(15,000)	-		
AX0054 CHEERLEADERS	-	68,848	-	68,848	-		
AX0055 TICKET OFFICE	285,000	285,000	-	-	-		
AX0056 TCKT OFC - CORP SPNSRSHIP OPS	50,000	487,717	-	437,717	-		
AX0057 UNIVERSITY CENTER	275,000	3,434,100	-	3,159,100	-		
AX0060 UC - SLA HSKEKEEPING	-	71,136	-	71,136	-		
AX0062 UC SPEICAL EVENT	30,000	30,000	-	-	-		
AX0067 CHILD DEVELOPMENT CENTER	-	978,157	-	978,157	-		
AX0082 UNIVERSITY CENTER FEE	6,292,000	531,650	(2,603,938)	(3,156,412)	-		
AX0090 ATHLETICS STRENGTH CONDITION	-	398,469	-	398,469	-		
AX0091 UNIVERSITY HOUSING INCOME	15,771,070	876,488	(6,713,500)	(8,181,082)	-		
AX0092 PEPSI SCHOLARSHIP FUND-SCH	20,000	20,000	-	-	-		
AX0093 CHILD DEVELOPMENT CENTER INCOM	837,760	-	-	(837,760)	-		
AX0096 ATHLETIC BUSINESS OFFICE	-	563,843	-	563,843	-		

The University of Texas at San Antonio  
2016-17 Budget  
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AX0097 ATHLETIC STUDENT SERVICES	-	71,450	-	71,450	-		
AX0098 ATHLETIC EQUIPMENT	-	502,699	-	502,699	-		
AX0101 ATHLETIC BASEBALL FACILITY	-	167,440	-	167,440	-		
AX0102 ATHLETIC SOFTBALL FACILITY	-	87,325	-	87,325	-		
AX0103 ATHLETIC TRACK FACILITY	-	23,000	-	23,000	-		
AX0104 ATHLETIC SOCCER FACILITY	-	11,500	-	11,500	-		
AX0105 CONVOCATION FACILITY	-	65,670	-	65,670	-		
AX0106 ATHLETIC NCAA POSTSEASON	-	50,000	-	50,000	-		
AX0107 ATHLETIC HOSTED CHAMPIONSHIPS	-	25,000	-	25,000	-		
<b>STUDENT AFFAIRS SUBTOTAL</b>	<u>51,468,935</u>	<u>39,144,687</u>	<u>(13,142,215)</u>	<u>817,968</u>	<u>-</u>	<u>-</u>	<u>-</u>
UNIVERSITY WIDE							
AX0002 UNIVERSITY OAKS/CHISHOLM HALL	301,000	301,000	-	-	-		
AX0021 AUXILIARY ADMINISTRATION	700,000	517,591	-	(182,409)	-		
<b>UNIVERSITY WIDE SUBTOTAL</b>	<u>1,001,000</u>	<u>818,591</u>	<u>-</u>	<u>(182,409)</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>AUXILIARY ENTERPRISE FUNDS TOTAL</b>	<u>74,243,485</u>	<u>55,513,465</u>	<u>(17,128,839)</u>	<u>(1,601,181)</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Contracts and  
Grants Funds**



The University of Texas at San Antonio  
2016-17 Budget  
RESTRICTED CURRENT FUNDS CONTRACTS AND GRANTS  
Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
FEDERAL CONTRACTS & GRANTS INSTRUCTION	5,300,000	5,300,000	-	-	-		
STATE CONTRACTS & GRANTS INSTRUCTION	-	-	-	-	-		
OTHER CONTRACTS & GRANTS INSTRUCTION	395,000	395,000	-	-	-		
FEDERAL CONTRACTS & GRANTS RESEARCH	22,600,000	22,600,000	-	-	-		
STATE CONTRACTS & GRANTS RESEARCH	2,000,000	2,000,000	-	-	-		
OTHER CONTRACTS & GRANTS RESEARCH	4,250,000	4,250,000	-	-	-		
FEDERAL CONTRACTS & GRANTS PUBLIC SERVICE	5,500,000	5,500,000	-	-	-		
STATE CONTRACTS & GRANTS PUBLIC SERVICE	500,000	500,000	-	-	-		
OTHER CONTRACTS & GRANTS PUBLIC SERVICE	605,000	605,000	-	-	-		
FEDERAL CONTRACTS & GRANTS ACADEMIC SUPPORT	100,000	100,000	-	-	-		
STATE CONTRACTS & GRANTS ACADEMIC SUPPORT	13,950	13,950	-	-	-		

The University of Texas at San Antonio  
 2016-17 Budget  
 RESTRICTED CURRENT FUNDS CONTRACTS AND GRANTS  
Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
FEDERAL CONTRACTS & GRANTS SCHOLARSHIP AND FELLOWSHIPS	47,756,450	47,756,450	-	-	-		
OTHER CONTRACTS & GRANTS SCHOLARSHIP AND FELLOWSHIPS	-	-	-	-	-		
<b>RESTRICTED CURRENT FUNDS CONTRACTS AND GRANTS</b>	<u>89,020,400</u>	<u>89,020,400</u>	<u>-</u>	<u>-</u>	<u>-</u>		
Federal Government							
Operating		35,256,450					
Non-Operating (PELL)		46,000,000					
State Government		2,513,950					
Other		<u>5,250,000</u>					
		<u>89,020,400</u>					



**Gift Funds**



The University of Texas at San Antonio  
2016-17 Budget  
RESTRICTED CURRENT FUNDS GIFTS

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
PRIVATE GIFTS INSTRUCTION	744,000	744,000	-	-	-		
PRIVATE GIFTS ACADEMIC SUPPORT	2,280,000	2,280,000	-	-	-		
PRIVATE GIFTS RESEARCH	3,008,000	3,008,000	-	-	-		
PRIVATE GIFTS PUBLIC SERVICE	168,000	168,000	-	-	-		
PRIVATE GIFTS STUDENT SERVICES	192,000	192,000	-	-	-		
PRIVATE GIFTS AUX ENTERPRISES	1,608,000	1,608,000	-	-	-		
INTEREST ON TIME DEPOSITS	285,000	285,000	-	-	-		
OTHER REVENUE INSTRUCTION	800,000	800,000	-	-	-		
ENDOWMENT INCOME INSTRUCTION	90,525	90,525	-	-	-		

The University of Texas at San Antonio  
2016-17 Budget  
RESTRICTED CURRENT FUNDS GIFTS

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
ENDOWMENT INCOME ACADEMIC SUPPORT	588,386	588,386	-	-	-		
ENDOWMENT INCOME RESEARCH	2,327,111	2,327,111	-	-	-		
ENDOWMENT INCOME PUBLIC SERVICE	56,260	56,260	-	-	-		
ENDOWMENT INCOME INSTITUTIONAL SUPPORT	99,858	99,858	-	-	-		
ENDOWMENT INCOME STUDENT SERVICES	43,451	43,451	-	-	-		
ENDOWMENT INCOME SCHOLARSHIPS & FELLOWSHIPS	2,978,072	2,978,072	-	-	-		
<b>RESTRICTED CURRENT FUNDS GIFTS TOTAL</b>	<u>15,268,663</u>	<u>15,268,663</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Unexpended  
Plant Funds**



The University of Texas at San Antonio  
 2016-2017 BUDGET  
 UNEXPENDED PLANT FUNDS

Transfers In (Out)

Department	Cost Center	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
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			
<b>UNEXPENDED PLANT FUNDS TOTAL</b>		<u>-</u>	<u>5,500,000</u>	<u>-</u>	<u>5,500,000</u>	<u>-</u>	<u>-</u>	<u>-</u>





**Alphabetical  
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