

# The University of Texas at San Antonio

Original Budget by Division  
 For the month of September  
 Fiscal Year: 2010-2011

Division:	0203000
Div. Title:	PRESIDENT
Div. Admin:	ROMO, RICARDO

Sub-Division	Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description	A&P Salaries	Classified Salaries	Other Wages	Benefits	Mtnc, Ops & Eqpt	Travel	TOTAL		
0203000D	PRESIDENT Data	14	14020000	PRESIDENT'S OFFICE	Institutional Support	167,919	347,964	30,318	-	-	-	546,201		
			14029100	OFFICE OF SPECIAL PROJECTS	Institutional Support	121,209	42,144	-	-	-	-	163,353		
			<b>14</b>			<b>289,128</b>	<b>390,108</b>	<b>30,318</b>				<b>709,554</b>		
		19	19020007	PRESIDENT'S OFFICE OPERATIONS	Institutional Support	298,263	-	-	35,800	45,342	18,000	397,405		
			19020003	DISCRETIONARY FUND	Institutional Support	-	-	-	-	53,500	-	53,500		
			19020013	OFFICIAL UNIVERSITY FUNCTIONS	Institutional Support	-	-	-	-	230,000	-	230,000		
			19700000	PRESIDENT'S OFFICE OPS & RESERVES	Institutional Support	-	-	-	-	127,457	16,050	143,507		
			<b>19</b>			<b>298,263</b>			<b>35,800</b>	<b>456,299</b>	<b>34,050</b>	<b>824,412</b>		
		<b>PRESIDENT Data</b>						<b>587,391</b>	<b>390,108</b>	<b>30,318</b>	<b>35,800</b>	<b>456,299</b>	<b>34,050</b>	<b>1,533,966</b>
		0216000	EXTERNAL AFFAIRS	14	14021600	OFFICE OF EXTERNAL AFFAIRS	Institutional Support	163,860	36,273	-	-	-	-	200,133
<b>14</b>						<b>163,860</b>	<b>36,273</b>					<b>200,133</b>		
19	19021601			EXTERNAL AFFAIRS-OFFICIAL OCCASIONS	Institutional Support	-	-	-	-	3,000	-	3,000		
	19700700			OFFICE OF EXTERNAL AFFAIRS OPS	Institutional Support	-	-	-	-	-	10,000	10,000		
<b>19</b>									<b>3,000</b>	<b>10,000</b>	<b>13,000</b>			
<b>EXTERNAL AFFAIRS</b>						<b>163,860</b>	<b>36,273</b>			<b>3,000</b>	<b>10,000</b>	<b>213,133</b>		
0285000	AUDIT & CONSULTING SVC	14	14028500	INTERNAL AUDIT	Institutional Support	192,417	322,124	-	-	-	-	514,541		
			14863100	INSTNL COMPLIANCE & RISK SERV.	Institutional Support	76,740	244,366	-	-	-	-	321,106		
			<b>14</b>			<b>269,157</b>	<b>566,490</b>					<b>835,647</b>		
		19	19028500	STATE COMPLIANCE (INTERNAL AUDIT)	Institutional Support	-	-	-	-	80,000	-	80,000		
			19703400	INTERNAL AUDIT OPERATIONS	Institutional Support	-	-	-	-	24,185	3,000	27,185		
			19719000	INSTITUTIONAL COMPLIANCE OPS	Institutional Support	-	-	-	-	21,918	4,500	26,418		
		<b>19</b>							<b>126,103</b>	<b>7,500</b>	<b>133,603</b>			
<b>AUDIT &amp; CONSULTING SVC</b>						<b>269,157</b>	<b>566,490</b>			<b>126,103</b>	<b>7,500</b>	<b>969,250</b>		
0295000	LEGAL AFFAIRS OFFICE	14	14029500	OFFICE OF LEGAL AFFAIRS	Institutional Support	464,854	217,177	2,106	-	-	-	684,137		
			14029600	EQUAL OPPORTUNITY SERVICES OFFICE	Institutional Support	2,765	181,019	966	-	-	-	184,750		
			<b>14</b>			<b>467,619</b>	<b>398,196</b>	<b>3,072</b>				<b>868,887</b>		

# The University of Texas at San Antonio

Original Budget by Division  
 For the month of September  
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						<b>A&amp;P Salaries</b>	<b>Classified Salaries</b>	<b>Other Wages</b>	<b>Benefits</b>	<b>Mtnc, Ops &amp; Eqpt</b>	<b>Travel</b>	<b>TOTAL</b>
0295000	LEGAL AFFAIRS OFFICE	19	19029500	OFFICIAL OCCASIONS-LEGAL AFFAIRS	Institutional Support	-	-	-	-	2,000	-	<b>2,000</b>
			19029600	OFF OCCASIONS-EQUAL OPP. SVCS OFF	Institutional Support	-	-	-	-	4,500	-	<b>4,500</b>
			19703600	OFFICE OF LEGAL AFFAIRS OPERATIONS	Institutional Support	-	-	-	-	48,000	16,000	<b>64,000</b>
			19703700	EQUAL OPPORTUNITY SVCS OFF OPER	Institutional Support	-	-	-	-	14,825	4,000	<b>18,825</b>
		<b>19</b>									<b>69,325</b>	<b>20,000</b>
<b>LEGAL AFFAIRS OFFICE</b>						<b>467,619</b>	<b>398,196</b>	<b>3,072</b>		<b>69,325</b>	<b>20,000</b>	<b>958,212</b>
<b>Total for all Funds:</b>						<b>1,488,027</b>	<b>1,391,067</b>	<b>33,390</b>	<b>35,800</b>	<b>654,727</b>	<b>71,550</b>	<b>3,674,561</b>

# The University of Texas at San Antonio

Original Budget by Division

For the month of September

Fiscal Year: 2010-2011

Division:	0100000
Div. Title:	UNIV WIDE FUNDS
Div. Admin:	PARKER, JANET A

Sub-Division	Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description	Faculty Salaries	A&P Salaries	Classified Salaries	Student Salaries	Other Wages	Benefits	Mtnc. Ops & Eqpt	Travel	Utilities	Scholarships	Debt & Capital	TOTAL				
0100000D	UNIV WIDE FUNDS Data	14	14029903	E&G BUDGET RESERVE	Instruction	1,413,360	534,283	877,457	-	-	-	-	-	-	-	-	-	2,825,100			
			14029906	SALARY EQUITY RESERVE	Institutional Support	-	-	288,000	-	-	-	-	-	-	-	-	-	-	288,000		
			14084011	E&G PERMANENT RESERVE	Institutional Support	-	-	-	-	-	-	-	-	233,821	-	-	-	-	-	233,821	
			14922690	TUITION REVENUE BONDS	Operation & Maint of Plant	-	-	-	-	-	-	-	-	-	-	-	-	12,484,803	-	12,484,803	
			<b>14</b>					<b>1,413,360</b>	<b>534,283</b>	<b>1,165,457</b>				<b>233,821</b>					<b>12,484,803</b>	<b>15,831,724</b>	
		19	19020001	INTEREST ON TIME DEPOSITS	Institutional Support	-	-	-	-	-	-	-	-	994,583	-	-	-	-	-	994,583	
			19023029	CAMPUS RESERVES	Institutional Support	-	-	-	-	-	-	-	-	1,280,992	-	-	-	-	-	1,280,992	
			19023030	THIRD TIME ENROLLMENT FEE	Instruction	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	150,000	
			19023032	45 HOUR CREDIT LIMITATION FEE	Institutional Support	-	-	-	-	-	-	-	-	200,000	-	-	-	-	-	200,000	
			19023202	PROJECT RESERVES	Operation & Maint of Plant	-	-	-	-	-	-	-	-	1,059,500	-	-	-	-	-	1,059,500	
			19023206	BUDGET LAPSE RESERVE HOLDING	Institutional Support	-	-	-	-	-	-	-	-	365,000	297,175	-	700,000	-	-	1,362,175	
			19210201	DISTANCE ED/UTTC FEE	Instruction	-	-	-	-	-	-	-	-	76,000	-	-	-	-	-	76,000	
			19705400	INSTITUTIONAL MEMBERSHIPS	Institutional Support	-	-	-	-	-	-	-	-	85,000	-	-	-	-	-	85,000	
		<b>19</b>											<b>4,211,075</b>	<b>297,175</b>		<b>700,000</b>		<b>5,208,250</b>			
		29	29041000	AUXILIARY ADMINISTRATION	Other Auxiliary Ent.	-	-	-	-	-	-	-	-	512,591	-	-	5,000	-	-	517,591	
			<b>29</b>											<b>512,591</b>			<b>5,000</b>		<b>517,591</b>		
		<b>UNIV WIDE FUNDS Data</b>						<b>1,413,360</b>	<b>534,283</b>	<b>1,165,457</b>				<b>4,957,487</b>	<b>297,175</b>		<b>705,000</b>	<b>12,484,803</b>	<b>21,557,565</b>		
		0023000	UNIV WIDE - FIN AID	14	14926090	STATE WORKSTUDY PROGRAM	Scholarships & Fellowships	-	-	-	151,774	-	-	-	-	-	-	-	-	151,774	
					14922590	TEXAS GRANT PROGRAM	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	10,400,000	-	-	10,400,000
					<b>14</b>							<b>151,774</b>						<b>10,400,000</b>		<b>10,551,774</b>	
19	19079022			WORKSTUDY-DES TUIT FINAID SET ASIDE	Scholarships & Fellowships	-	-	-	1,425,000	-	-	-	-	-	-	-	-	-	-	1,425,000	
	19079024			B-ON-TIME 5% UG RES (THECB TRF)	Scholarships & Fellowships	-	-	-	-	-	-	-	-	2,636,056	-	-	-	-	-	2,636,056	
	19079001			UTSA STUDENT PROPERTY DEPOSIT END.	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	-	100,000	-	-	100,000	
	19079004			TEXAS PUBLIC EDUC. GRANT (UG-RES)	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	-	4,611,177	-	-	4,611,177	
	19079005			TEXAS PUBLIC EDUC GRANT (UG-NONRES)	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	-	144,137	-	-	144,137	
	19079008			INTERNATL EDUCATION FEE SCHOLARSHIP	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	-	128,600	-	-	128,600	
	19079010			HONORS SCHOLARSHIP	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	-	20,000	-	-	20,000	
	19079011			TEXAS PUBLIC EDUC. GRANT (GR-NR)	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	-	26,547	-	-	26,547	
	19079015			TEXAS PUBLIC EDUC GRANT (GRAD RES)	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	-	407,790	-	-	407,790	
	19079020			DESIG TUIT FINANCIAL AID-UNDERGRAD	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	-	6,483,170	-	-	6,483,170	
	19079023			TD SET ASIDE FOR NON-NEED BASED	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	-	500,000	-	-	500,000	
	19079026			INTEREST FREE LOAN & FORGIVENESS PR	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	-	300,000	-	-	300,000	
	19079028			DES TUITION FINANCIAL AID-GRADUATE	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	-	699,358	-	-	699,358	
	19079030			DOCTORAL PRG SET ASIDE (THECB TRF)	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	-	17,918	-	-	17,918	
	19079040			ROADRUNNER SCHSHPRGM(NON-NEED BAS	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	-	500,000	-	-	500,000	
	19500600			UTSA SELECTIVE SCHOLARSHIP	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	-	80,000	-	-	80,000	
	19792300			BORDER RGN PGM DVLP UG SCHOLARSHIPS	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	-	35,000	-	-	35,000	
19792400	UTSA ACADEMIC EXCELLENCE SCH.	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	-	100,000	-	-	100,000				
<b>19</b>								<b>1,425,000</b>				<b>2,636,056</b>			<b>14,153,697</b>		<b>18,214,753</b>				

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For the month of September

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						Faculty Salaries	A&P Salaries	Classified Salaries	Student Salaries	Other Wages	Benefits	Mtnc. Ops & Eqpt	Travel	Utilities	Scholarships	Debt & Capital	TOTAL	
0023000	UNIV WIDE - FIN AID	<b>UNIV WIDE - FIN AID</b>							1,576,774			2,636,056				24,553,697		28,766,527
0051000	UNIV WIDE F&A - CAR	14	14749991	SPONSORED RESEARCH - CAR	Research	-	-	-	-	50,000	-	-	-	-	-	-	50,000	
			<b>14</b>							<b>50,000</b>								<b>50,000</b>
			<b>UNIV WIDE F&amp;A - CAR</b>								<b>50,000</b>							<b>50,000</b>
0005000	UNIV WIDE - BENEFITS	14	14029700	SICK LEAVE POOL RESERVE	Institutional Support	-	-	-	-	-	100,000	-	-	-	-	-	100,000	
			14084111	WORKER'S COMPENSATION INSURANCE	Institutional Support	-	-	-	-	-	241,503	-	-	-	-	-	241,503	
			14084211	STAFF GROUP INS PREMIUMS	Institutional Support	-	-	-	-	-	16,945,995	-	-	-	-	-	16,945,995	
			14084311	UNIVERSAL SALARY SUPPLEMENT	Institutional Support	-	-	-	-	-	148,859	-	-	-	-	-	148,859	
			14084411	O.A.S.I.	Institutional Support	-	-	-	-	-	3,069,575	-	-	-	-	-	3,069,575	
			14084511	O.A.S.I FUND 001	Institutional Support	-	-	-	-	-	6,786,447	-	-	-	-	-	6,786,447	
			14084711	UNEMPLOYMENT COMPENSATION INS.	Institutional Support	-	-	-	-	-	175,767	-	-	-	-	-	175,767	
			14084911	VACATION/SICK LEAVE 1.0%	Institutional Support	-	-	-	-	-	714,300	-	-	-	-	-	714,300	
			14085111	LONGEVITY PAY	Institutional Support	-	-	-	-	-	1,165,000	-	-	-	-	-	1,165,000	
			14085211	ORP PRG - 1.19% MATCHING	Institutional Support	-	-	-	-	-	306,404	-	-	-	-	-	306,404	
			14085311	ORP PRG - 0.91% DIFFERENTIAL	Institutional Support	-	-	-	-	-	234,304	-	-	-	-	-	234,304	
			14085313	ORP PRG - 2.10% DIFFERENTIAL	Institutional Support	-	-	-	-	-	882,227	-	-	-	-	-	882,227	
			14085411	ORP - PROPORTIONAL SHARE	Institutional Support	-	-	-	-	-	1,086,834	-	-	-	-	-	1,086,834	
			14085611	ORP - FUND 0001	Institutional Support	-	-	-	-	-	3,249,833	-	-	-	-	-	3,249,833	
			14085711	TRS - FUND 0001	Institutional Support	-	-	-	-	-	3,519,785	-	-	-	-	-	3,519,785	
			14085811	TRS PROPORTIONAL SHARE	Institutional Support	-	-	-	-	-	1,177,113	-	-	-	-	-	1,177,113	
			14085911	TRS 90-DAY WAIT	Institutional Support	-	-	-	-	-	188,205	-	-	-	-	-	188,205	
			14086011	TRS RETIREE SURCHARGES	Institutional Support	-	-	-	-	-	40,000	-	-	-	-	-	40,000	
			<b>14</b>								<b>40,032,151</b>							<b>40,032,151</b>
		19	19023503	UNIVERSITY SALARY SUPPLEMENT	Institutional Support	-	-	-	-	-	15,397	-	-	-	-	-	15,397	
			19023507	BENEFITS UTSA PD SUPP-1ST 90 DAYS	Institutional Support	-	-	-	-	-	1,145,000	-	-	-	-	-	1,145,000	
			19023007	EMPLOYEE EDUCATION BENEFITS	Institutional Support	-	-	-	-	-	-	211,000	-	-	-	-	211,000	
			<b>19</b>									<b>1,160,397</b>						<b>1,371,397</b>
			<b>UNIV WIDE - BENEFITS</b>									<b>41,192,548</b>						<b>41,403,548</b>
0003000	UNIV WIDE - FIN PROC	14	14023503	ALLOWANCE FOR BAD DEBT - MISC	Institutional Support	-	-	-	-	-	-	119,000	-	-	-	-	119,000	
			<b>14</b>									<b>119,000</b>						<b>119,000</b>
		19	19023010	TUITION & FEE INSTALLMENT PLAN FEE	Institutional Support	-	-	-	-	-	-	65,000	-	-	-	-	65,000	
			19023508	BAD DEBT - DESIGNATED TUITION	Institutional Support	-	-	-	-	-	-	301,824	-	-	-	-	301,824	
			19024007	RETURNED CHECK CHARGES	Institutional Support	-	-	-	-	-	-	19,000	-	-	-	-	19,000	
			19024008	BANK SERVICE EXPENSE	Institutional Support	-	-	-	-	-	-	85,000	-	-	-	-	85,000	
			19025100	FINANCIAL SVCS COMPLIANCE RPTG	Institutional Support	-	-	-	-	-	-	52,000	-	-	-	-	52,000	
			19079027	TX TOMORROW UNFUNDED TUITION	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	591,773	-	591,773	
			<b>19</b>										<b>522,824</b>			<b>591,773</b>		<b>1,114,597</b>
			<b>UNIV WIDE - FIN PROC</b>										<b>641,824</b>			<b>591,773</b>		<b>1,233,597</b>
0006000	UW PLANT FUNDS-CAP PRJ	19	19023204	DESIGNATED TUITION DEBT SERVICE	Operation & Maint of Plant	-	-	-	-	-	-	170,713	-	-	-	3,464,969	3,635,682	
			<b>19</b>										<b>170,713</b>			<b>3,464,969</b>		<b>3,635,682</b>
			<b>UW PLANT FUNDS-CAP PRJ</b>										<b>170,713</b>			<b>3,464,969</b>		<b>3,635,682</b>
0020000	UNIV WIDE - LEASES	19	19023318	UNIVERSITY LEASES	Operation & Maint of Plant	-	-	-	-	-	-	1,272,967	-	60,000	-	-	1,332,967	
			19876000	MONTEREY BLDG RENTAL (PRIVATE USE)	Operation & Maint of Plant	-	-	-	-	-	-	110,000	-	-	-	-	110,000	
			<b>19</b>										<b>1,382,967</b>		<b>60,000</b>		<b>1,442,967</b>	

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Original Budget by Division

For the month of September

Fiscal Year: 2010-2011

						Faculty Salaries	A&P Salaries	Classified Salaries	Student Salaries	Other Wages	Benefits	Mtnc, Ops & Eqpt	Travel	Utilities	Scholarships	Debt & Capital	TOTAL	
0020000	UNIV WIDE - LEASES	<b>UNIV WIDE - LEASES</b>										<b>1,382,967</b>		<b>60,000</b>				<b>1,442,967</b>
0021000	UNIV WIDE - RISK MGMT	19	19028612	EHS-RM UNIVERSITY WIDE EXPENDITURES	Institutional Support	-	-	-	-	-	-	691,558	-	-	-	-	<b>691,558</b>	
		<b>19</b>										<b>691,558</b>					<b>691,558</b>	
		<b>UNIV WIDE - RISK MGMT</b>										<b>691,558</b>					<b>691,558</b>	
0050000	UNIV WIDE F&A	19	19800102	F&A DISTRIBUTION RESERVE	Research	-	-	-	-	-	-	1,657,000	-	-	-	-	<b>1,657,000</b>	
		19800103	F&A RESERVE -DEBT SVC & CAP OUTLAY	Research	-	-	-	-	-	-	-	504,631	-	-	-	1,574,369	<b>2,079,000</b>	
		<b>19</b>										<b>2,161,631</b>				<b>1,574,369</b>	<b>3,736,000</b>	
		<b>UNIV WIDE F&amp;A</b>										<b>2,161,631</b>				<b>1,574,369</b>	<b>3,736,000</b>	
0022000	UNIV WIDE - UTILITIES	19	19716900	UTILITIES	Operation & Maint of Plant	-	-	-	-	-	-	-	-	10,942,300	-	-	<b>10,942,300</b>	
		<b>19</b>												<b>10,942,300</b>			<b>10,942,300</b>	
		<b>UNIV WIDE - UTILITIES</b>												<b>10,942,300</b>			<b>10,942,300</b>	
<b>Total for all Funds:</b>						<b>1,413,360</b>	<b>534,283</b>	<b>1,165,457</b>	<b>1,576,774</b>	<b>50,000</b>	<b>41,192,548</b>	<b>12,853,236</b>	<b>297,175</b>	<b>11,002,300</b>	<b>25,850,470</b>	<b>17,524,141</b>	<b>113,459,744</b>	

# The University of Texas at San Antonio

Original Budget by Division

For the month of September

Fiscal Year: 2010-2011

Division:	0205000
Div. Title:	VP-STUDENT AFFAIRS
Div. Admin:	PAINE, GAGE E

Sub-Division	Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description	A&P Salaries	Classified Salaries	Other Wages	Benefits	Mtnc. Ops & Eqpt	Travel	Utilities	Scholarships	Debt & Capital	TOTAL		
0205000D	VP-STUDENT AFFAIRS Data	14	14020500	V. P. FOR STUDENT AFFAIRS	Institutional Support	385,085	292,168	-	-	-	-	-	-	-	677,253		
			<b>14</b>				<b>385,085</b>	<b>292,168</b>								<b>677,253</b>	
		19	19045034	ATHLETIC COMPLIANCE OFFICE	Auxiliary Enterprises	47,277	23,493	-	21,066	-	-	-	-	-	-	-	91,836
			19023099	STUDENT SERVICES FEE	Institutional Support	-	274,348	-	-	-	-	-	-	-	-	-	274,348
			19031020	MEDICAL SERVICES FEE	Student Services	-	268,179	-	-	60,000	-	-	-	-	-	241,990	570,169
			19020501	OFFICIAL OCCASIONS-STUDENT AFFAIRS	Institutional Support	-	-	-	-	26,500	-	-	-	-	-	-	26,500
			19021301	OFFICIAL OCCASIONS-STDNT AFFAIRS	Institutional Support	-	-	-	-	2,500	-	-	-	-	-	-	2,500
			19023014	UNIVERSITY PUBLICATIONS FEE	Student Services	-	-	-	-	45,635	-	-	-	-	-	-	45,635
			19413898	S.I.- VPSA PROF DEVELPMT PROGRAM	Student Services	-	-	-	-	10,000	-	-	-	-	-	-	10,000
			19700100	VP FOR STUDENT AFFAIRS OPERATIONS	Institutional Support	-	-	-	-	99,900	7,286	-	-	-	-	-	107,186
			<b>19</b>					<b>47,277</b>	<b>566,020</b>		<b>21,066</b>	<b>244,535</b>	<b>7,286</b>			<b>241,990</b>	<b>1,128,174</b>
		29	29032119	RECREATION CENTER FEE	Auxiliary Enterprises	-	378,205	-	-	-	-	-	-	-	-	3,329,523	3,707,728
			29044500	UNIVERSITY CENTER FEE	Other Auxiliary Ent.	-	155,326	-	-	-	-	-	-	-	-	2,583,620	2,738,946
			29045016	ATHLETIC BUDGET RESERVE	Other Auxiliary Ent.	-	154,704	-	-	-	-	-	-	-	-	-	154,704
			29032002	REC CENTER RESERVE	Auxiliary Enterprises	-	-	-	-	388,720	-	-	-	-	-	-	388,720
			29038003	UNIVERSITY HOUSING OPERATING RES	Other Auxiliary Ent.	-	-	-	-	506,402	-	-	-	-	-	-	506,402
		<b>29</b>						<b>688,235</b>			<b>895,122</b>				<b>5,913,143</b>	<b>7,496,500</b>	
		<b>VP-STUDENT AFFAIRS Data</b>						<b>432,362</b>	<b>1,546,423</b>		<b>21,066</b>	<b>1,139,657</b>	<b>7,286</b>			<b>6,155,133</b>	<b>9,301,927</b>
		0213000	AVPSA ADMIN & PLAN	14	14020502	STUDENT AFFAIRS - BUDGET, PLAN. & D	Institutional Support	359,507	-	-	-	-	-	-	-	-	359,507
					<b>14</b>				<b>359,507</b>								<b>359,507</b>
19	19729900			VPSA DEVELOPMENT OPERATIONS	Institutional Support	-	-	-	-	8,000	2,000	-	-	-	-	10,000	
	<b>19</b>									<b>8,000</b>	<b>2,000</b>					<b>10,000</b>	
<b>AVPSA ADMIN &amp; PLAN</b>						<b>359,507</b>				<b>8,000</b>	<b>2,000</b>			<b>369,507</b>			
0301000	STUDENT SERVICES	14	14031600	DISABILITY SERVICES	Student Services	150,737	105,369	-	-	-	-	-	-	-	256,106		
			<b>14</b>				<b>150,737</b>	<b>105,369</b>							<b>256,106</b>		
		19	19030100	STUDENT SERVICES, OFFICE OF	Student Services	188,653	124,793	-	89,120	9,325	5,000	-	-	-	-	416,891	
			19030300	UNIVERSITY CAREER CENTER	Student Services	266,412	662,641	21,406	246,727	38,232	11,599	-	-	-	-	1,247,017	
			19030500	COUNSELING SERVICES	Student Services	697,573	94,753	-	213,700	58,314	4,800	-	-	-	-	1,069,140	
			19031000	STUDENT HEALTH SERVICES	Student Services	398,985	627,245	29,263	273,460	92,240	11,138	55,000	-	-	-	1,487,331	
			19031601	DISABILITY SERVICES	Student Services	52,124	132,592	72,352	71,872	33,705	850	-	-	-	-	363,495	
			19031301	PROFESSIONAL CAREER FAIRS	Student Services	-	18,879	-	6,373	24,748	-	-	-	-	-	-	50,000
			19030310	OFFICIAL OCCASIONS-STUDENT SERVICES	Student Services	-	-	-	-	1,500	-	-	-	-	-	-	1,500
		<b>19</b>					<b>1,603,747</b>	<b>1,660,903</b>	<b>123,021</b>	<b>901,252</b>	<b>258,064</b>	<b>33,387</b>	<b>55,000</b>			<b>4,635,374</b>	
29	29032000	CAMPUS RECREATION CENTER	Auxiliary Enterprises	537,759	345,331	1,184,000	414,072	641,408	78,000	665,000	-	-	-	3,865,570			

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					A&P Salaries	Classified Salaries	Other Wages	Benefits	Mtnc. Ops & Eqpt	Travel	Utilities	Scholarships	Debt & Capital	TOTAL			
0301000	STUDENT SERVICES	29	29031001	PHARMACY/LAB	Auxiliary Enterprises	-	25,490	-	14,335	50,175	-	-	-	90,000			
			<b>29</b>				<b>537,759</b>	<b>370,821</b>	<b>1,184,000</b>	<b>428,407</b>	<b>691,583</b>	<b>78,000</b>	<b>665,000</b>	-	<b>3,955,570</b>		
		<b>STUDENT SERVICES</b>					<b>2,292,243</b>	<b>2,137,093</b>	<b>1,307,021</b>	<b>1,329,659</b>	<b>949,647</b>	<b>111,387</b>	<b>720,000</b>	-	<b>8,847,050</b>		
0307000	STUDENT LIFE OFFICE	14	14020501	EXEC DIR FOR SPECIAL EVENTS	Student Services	95,743	36,876	3,335	-	-	-	-	-	135,954			
			14020700	UC EVENTS MANAGEMENT	Student Services	37,754	-	-	-	-	-	-	-	-	-	37,754	
			<b>14</b>				<b>133,497</b>	<b>36,876</b>	<b>3,335</b>							<b>173,708</b>	
		19	19020511	HONORS ALLIANCE	Student Services	42,230	-	-	12,700	20,000	-	-	-	-	-	74,930	
			19030700	STUDENT LIFE OFFICE	Student Services	139,647	83,569	-	60,989	7,150	6,000	-	-	-	-	297,355	
			19031100	ASSOCIATE DEAN OF STUDENTS	Student Services	88,858	54,622	9,000	35,132	6,500	4,500	-	-	-	-	198,612	
			19031101	INCLUSION & COMMUNITY ENGAGEMENT CT	Student Services	143,168	27,316	12,000	50,600	50,000	9,000	-	-	-	-	292,084	
			19031104	STUDENT ACTIVITIES & STUDENT PROG	Student Services	329,619	143,206	25,000	148,280	233,981	11,200	-	-	-	-	891,286	
			19031700	STUDENT LEADERSHIP DEVELOPMENT	Student Services	52,000	-	-	10,000	13,500	1,500	-	-	-	-	77,000	
			19031901	JUDICIAL AFFAIRS	Student Services	139,144	64,946	-	67,350	15,363	4,500	-	-	-	-	291,303	
			19023024	UC EVENTS MANAGEMENT	Student Services	-	45,890	-	15,391	-	-	-	-	-	-	-	61,281
			19020502	OFFICIAL OCCASIONS - STUDENT LIFE	Student Services	-	-	-	-	3,500	-	-	-	-	-	-	3,500
			19020506	GRADUATION CEREMONIES	Student Services	-	-	-	-	125,000	-	-	-	-	-	-	125,000
			19031103	ROADRUNNER DAYS	Student Services	-	-	-	-	40,000	-	-	-	-	-	-	40,000
			19031500	STUDENT GOVERNMENT	Student Services	-	-	-	-	47,650	-	-	-	-	-	-	47,650
			19031501	STUDENT GOVERNMENT LEADER FUND	Student Services	-	-	-	-	9,000	-	-	-	-	-	-	9,000
			19038000	AMBASSADORS	Student Services	-	-	-	-	20,000	-	-	-	-	-	-	20,000
		19700200	EXEC DIR FOR SPECIAL EVENTS	Student Services	-	-	-	-	8,000	2,000	-	-	-	-	-	10,000	
		19705500	COMMENCEMENT & DIPLOMAS OPS	Institutional Support	-	-	-	-	25,000	-	-	-	-	-	-	25,000	
		19724700	UC EVENTS MANAGEMENT OPERATIONS	Student Services	-	-	-	-	3,000	-	-	-	-	-	-	3,000	
		<b>19</b>				<b>934,666</b>	<b>419,549</b>	<b>46,000</b>	<b>400,442</b>	<b>627,644</b>	<b>38,700</b>					<b>2,467,001</b>	
		29	29038001	UNIVERSITY HOUSING OPERATIONS	Auxiliary Enterprises	752,048	767,473	170,970	421,493	2,088,987	20,000	678,256	-	4,722,404	-	9,621,631	
			29038002	UNIVERSITY HOUSING OFFICE	Auxiliary Enterprises	37,425	65,311	-	30,556	3,730	3,000	-	-	-	-	140,022	
			29047000	UNIVERSITY CENTER	Auxiliary Enterprises	406,111	1,046,900	285,000	512,932	789,814	66,000	375,000	-	-	-	3,481,757	
			29047003	UNIVERSITY CENTER-SLA HOUSEKEEPING	Other Auxiliary Ent.	15,566	52,582	-	15,000	-	-	-	-	-	-	83,148	
			29048000	CHILD DEVELOPMENT CENTER	Auxiliary Enterprises	114,182	518,696	16,863	213,711	40,548	1,000	20,000	-	-	-	925,000	
			29047001	UC REPAIR & REMODELING PROJECTS	Auxiliary Enterprises	-	-	-	-	150,000	-	-	-	-	-	150,000	
29047100	TICKET OUTLET OPERATIONS		Other Auxiliary Ent.	-	-	-	-	1,000	-	-	-	-	-	1,000			
<b>29</b>				<b>1,325,332</b>	<b>2,450,962</b>	<b>472,833</b>	<b>1,193,692</b>	<b>3,074,079</b>	<b>90,000</b>	<b>1,073,256</b>		<b>4,722,404</b>	<b>14,402,558</b>				
<b>STUDENT LIFE OFFICE</b>					<b>2,393,495</b>	<b>2,907,387</b>	<b>522,168</b>	<b>1,594,134</b>	<b>3,701,723</b>	<b>128,700</b>	<b>1,073,256</b>		<b>4,722,404</b>	<b>17,043,267</b>			
0350000	REGISTRAR	14	14035000	OFFICE OF THE REGISTRAR	Student Services	301,554	615,546	6,195	-	-	-	-	-	923,295			
			<b>14</b>				<b>301,554</b>	<b>615,546</b>	<b>6,195</b>						<b>923,295</b>		
		19	19035008	REGISTRAR - PUBLICATIONS	Student Services	54,989	71,784	-	43,120	4,472	1,500	-	-	-	-	175,865	
			19035011	RECORDS PROCESSING FEE	Student Services	168,780	244,598	-	134,375	28,947	-	-	-	-	-	576,700	
			19031401	REGISTRAR-IT ASSOCIATE	Student Services	-	41,861	-	14,960	-	-	-	-	-	-	56,821	
			19035016	REGISTRAR-ATHLETIC CERTIFICATION	Student Services	-	50,860	-	17,183	-	-	-	-	-	-	68,043	
			19035002	REGISTRAR SPECIAL PROJECTS	Student Services	-	-	-	-	1,500	-	-	-	-	-	1,500	

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						A&P Salaries	Classified Salaries	Other Wages	Benefits	Mtnc. Ops & Eqpt	Travel	Utilities	Scholarships	Debt & Capital	TOTAL	
0350000	REGISTRAR	19	19035010	VETERANS ADMINISTRATION HANDLING	Student Services	-	-	-	-	7,500	2,000	-	-	-	9,500	
			19035012	COURSE SCHEDULING SYSTEM	Student Services	-	-	-	-	11,400	-	-	-	-	-	11,400
			19704100	REGISTRAR OPERATIONS	Student Services	-	-	-	-	125,130	6,600	-	-	-	-	131,730
			<b>19</b>				<b>223,769</b>	<b>409,103</b>			<b>209,638</b>	<b>178,949</b>	<b>10,100</b>			<b>1,031,559</b>
<b>REGISTRAR</b>						<b>525,323</b>	<b>1,024,649</b>	<b>6,195</b>	<b>209,638</b>	<b>178,949</b>	<b>10,100</b>				<b>1,954,854</b>	
0352000	ADMISSIONS	14	14035200	OFFICE OF ADMISSIONS	Student Services	337,039	706,474	9,195	-	-	-	-	-	-	1,052,708	
			14020801	VISITOR'S CENTER	Student Services	-	37,000	17,700	-	-	-	-	-	-	-	54,700
			14201200	DT- ADMISSIONS	Student Services	-	152,942	2	-	-	-	-	-	-	-	152,944
			14891298	BRPD-EM - TRACKING SYS GRAD & UG	Student Services	-	5,562	22,837	-	-	-	-	-	-	-	28,399
		<b>14</b>			<b>337,039</b>	<b>901,978</b>	<b>49,734</b>								<b>1,288,751</b>	
		19	19030900	ORIENTATION & TRANSITION PGMS/VPSA	Student Services	201,727	96,774	135,120	91,680	464,769	8,000	-	-	-	-	998,070
			19035004	APPLICATION FEE-UNDERGRADUATE STDNT	Student Services	77,561	501,482	8,210	193,379	117,168	30,000	-	-	-	-	927,800
			19030901	ROADRUNNER CAMP	Student Services	-	-	-	-	31,250	-	-	-	-	-	31,250
			19035202	ADMISSIONS OFFICIAL OCC & SPEC PROJ	Student Services	-	-	-	-	41,500	-	-	-	-	-	41,500
			19411098	S.I.- UNDERGRADUATE RECRUITMENT	Student Services	-	-	-	-	20,500	-	-	-	-	-	20,500
			19700400	VISITOR'S CENTER OPERATIONS	Student Services	-	-	-	-	4,808	-	-	-	-	-	4,808
			19714900	DT- ADMISSIONS OPERATIONS	Student Services	-	-	-	-	6,550	-	-	-	-	-	6,550
			19720600	ADMISSIONS RECRUITMENT OPS	Student Services	-	-	-	-	216,860	72,000	-	-	-	-	288,860
			19724600	ADMISSIONS OPERATIONS	Student Services	-	-	-	-	10,000	3,600	-	-	-	-	13,600
<b>19</b>			<b>279,288</b>	<b>598,256</b>	<b>143,330</b>	<b>285,059</b>	<b>913,405</b>	<b>113,600</b>					<b>2,332,938</b>			
<b>ADMISSIONS</b>						<b>616,327</b>	<b>1,500,234</b>	<b>193,064</b>	<b>285,059</b>	<b>913,405</b>	<b>113,600</b>			<b>3,621,689</b>		
0314000	STUDENT FINANCIAL AID	14	14030400	STUDENT FINANCIAL AID OFFICE	Student Services	-	260,258	-	-	-	-	-	-	-	260,258	
			14201212	DOWNTOWN ENROLLMENT SERVICES CTR	Student Services	-	87,752	-	-	-	-	-	-	-	-	87,752
			<b>14</b>					<b>348,010</b>							<b>348,010</b>	
		19	19030001	ADMIN EXPENSE FUND - FINANCIAL AID	Student Services	50,962	107,312	-	44,266	-	-	-	-	-	-	202,540
			19030400	STUDENT FINANCIAL AID	Student Services	520,462	599,820	-	343,356	102,945	19,570	-	-	-	-	1,586,153
			19030800	ENROLLMENT SERVICES CENTER	Student Services	114,149	626,193	-	248,680	-	-	-	-	-	-	989,022
			19035007	VOICE RESPONSE SYSTEM MAINTENANCE	Student Services	-	37,341	-	16,640	-	-	-	-	-	-	53,981
			19020602	OFFICIAL OCCASIONS-FINANCIAL AID	Student Services	-	-	-	-	1,500	-	-	-	-	-	1,500
			<b>19</b>			<b>685,573</b>	<b>1,370,666</b>		<b>652,942</b>	<b>104,445</b>	<b>19,570</b>					<b>2,833,196</b>
		<b>STUDENT FINANCIAL AID</b>						<b>685,573</b>	<b>1,718,676</b>		<b>652,942</b>	<b>104,445</b>	<b>19,570</b>			<b>3,181,206</b>
0450000	ATHLETICS	19	19024006	UIL BASKETBALL	Auxiliary Enterprises	6,000	-	600	1,000	37,400	-	-	-	-	45,000	
			19045005	MEN'S BASKETBALL CAMP	Auxiliary Enterprises	20,000	7,000	4,000	4,500	6,000	-	-	-	-	-	41,500
			19045017	WOMEN'S BASKETBALL CAMP	Auxiliary Enterprises	10,000	-	3,000	2,000	10,000	-	-	-	-	-	25,000
			19045021	BASEBALL CAMP	Auxiliary Enterprises	48,500	-	6,000	8,000	7,500	-	-	-	-	-	70,000
			19045022	SOFTBALL CAMP	Auxiliary Enterprises	9,100	-	2,600	1,200	2,100	-	-	-	-	-	15,000
			19045024	VOLLEYBALL CAMP	Auxiliary Enterprises	42,300	-	10,000	6,700	4,000	-	-	-	-	-	63,000
			19045048	WOMEN'S TENNIS CAMP	Auxiliary Enterprises	650	-	350	100	250	-	-	-	-	-	1,350
			19045055	WOMEN'S SOCCER CAMP	Auxiliary Enterprises	22,000	-	4,800	3,750	14,450	-	-	-	-	-	45,000
			19045150	RECREATION ACTIVITY OPERATIONS	Auxiliary Enterprises	13,607	26,519	-	12,962	-	-	-	-	-	-	-

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0450000	ATHLETICS	19	19045200	TENNIS CENTER	Auxiliary Enterprises	1,500	-	-	275	13,076	-	-	-	-	14,851	
			19045300	CHEERLEADERS	Auxiliary Enterprises	12,341	-	-	5,417	3,300	-	-	20,000	-	-	41,058
			19023016	ATHLETIC FACILITIES USE FUND	Auxiliary Enterprises	-	-	-	-	40,000	-	-	-	-	-	40,000
			19024004	UIL CROSS COUNTRY	Auxiliary Enterprises	-	-	-	-	49,500	500	-	-	-	-	50,000
			19045006	OFFICIAL OCCASIONS-ATHLETICS	Institutional Support	-	-	-	-	3,600	-	-	-	-	-	3,600
			19045009	USVBA ACTIVITY ACCOUNT	Auxiliary Enterprises	-	-	-	-	15,000	-	-	-	-	-	15,000
			19045013	FUNDRAISING - BASEBALL	Auxiliary Enterprises	-	-	-	-	5,000	5,000	-	-	-	-	10,000
			19045014	FUNDRAISING - MEN'S TENNIS	Auxiliary Enterprises	-	-	-	-	2,000	-	-	-	-	-	2,000
			19045018	FUNDRAISING - SOFTBALL	Auxiliary Enterprises	-	-	-	-	4,000	-	-	-	-	-	4,000
			19045028	FUNDRAISING - SPORTS BANQUET	Auxiliary Enterprises	-	-	-	-	3,500	-	-	-	-	-	3,500
			19045045	STUDENT ATHLETIC ADVISORY COUNCIL	Auxiliary Enterprises	-	-	-	-	16,900	100	-	-	-	-	17,000
			<b>19</b>						<b>185,998</b>	<b>33,519</b>	<b>31,350</b>	<b>45,904</b>	<b>237,576</b>	<b>5,600</b>		<b>20,000</b>
	29			29045000	INTERCOLLEGIATE ATHLETICS	Auxiliary Enterprises	935,520	347,502	9,166	348,146	642,368	135,055	-	-	-	2,417,757
				29045001	BASKETBALL - MEN	Auxiliary Enterprises	287,815	30,000	-	84,680	173,600	165,000	-	149,428	-	890,523
				29045002	BASKETBALL - WOMEN	Auxiliary Enterprises	269,992	25,000	-	77,080	105,290	155,000	-	187,802	-	820,164
				29045003	TRACK & CROSS COUNTRY-MEN & WOMEN	Auxiliary Enterprises	210,639	-	-	67,926	78,000	220,000	-	426,516	-	1,003,081
				29045004	TENNIS- MEN	Auxiliary Enterprises	46,316	-	-	18,408	13,100	40,000	-	90,841	-	208,665
				29045005	VOLLEYBALL	Auxiliary Enterprises	129,275	-	-	39,680	35,650	70,000	-	230,241	-	504,846
				29045006	MEN'S GOLF	Auxiliary Enterprises	71,775	-	-	24,105	14,150	45,000	-	90,841	-	245,871
				29045007	TENNIS - WOMEN	Auxiliary Enterprises	44,987	-	-	11,990	13,100	40,000	-	153,494	-	263,571
				29045008	BASEBALL	Auxiliary Enterprises	172,005	-	-	55,003	108,500	128,000	-	208,204	-	671,712
				29045009	SOFTBALL	Auxiliary Enterprises	122,382	-	-	36,734	75,000	84,000	-	238,241	-	556,357
				29045010	SPORTS INFORMATION	Other Auxiliary Ent.	115,253	-	13,705	35,720	69,400	2,000	-	-	-	236,078
				29045012	ATHLETIC TRAINING ROOM	Other Auxiliary Ent.	168,517	33,936	-	59,600	257,000	5,000	-	20,000	-	544,053
				29045021	WOMEN'S GOLF	Auxiliary Enterprises	63,555	-	-	18,931	14,150	45,000	-	119,121	-	260,757
				29045022	WOMEN'S SOCCER	Auxiliary Enterprises	122,509	-	-	35,462	48,600	67,000	-	284,615	-	558,186
				29045026	FOOTBALL	Auxiliary Enterprises	901,000	30,828	-	268,970	148,000	100,000	-	334,907	-	1,783,705
				29045502	CORPORATE SPONSORSHIP OPERATIONS	Other Auxiliary Ent.	44,000	-	-	-	70,000	1,000	-	-	-	115,000
				29045024	ATHLETICS ADVISING OFFICE	Other Auxiliary Ent.	-	-	55,000	1,000	3,000	1,000	-	-	-	60,000
				29045500	TICKET OFFICE	Auxiliary Enterprises	-	-	4,000	75	125,695	-	-	-	-	129,770
		29045014	ATHLETIC ADVANCEMENT - ROADRUNNER	Other Auxiliary Ent.	-	-	-	-	19,000	1,000	-	-	-	20,000		
<b>29</b>						<b>3,705,540</b>	<b>467,266</b>	<b>81,871</b>	<b>1,183,510</b>	<b>2,013,603</b>	<b>1,304,055</b>		<b>2,534,251</b>		<b>11,290,096</b>	
<b>ATHLETICS</b>						<b>3,891,538</b>	<b>500,785</b>	<b>113,221</b>	<b>1,229,414</b>	<b>2,251,179</b>	<b>1,309,655</b>		<b>2,554,251</b>		<b>11,850,043</b>	
<b>Total for all Funds:</b>						<b>11,196,368</b>	<b>11,335,247</b>	<b>2,141,669</b>	<b>5,321,912</b>	<b>9,247,005</b>	<b>1,702,298</b>	<b>1,793,256</b>	<b>2,554,251</b>	<b>10,877,537</b>	<b>56,169,543</b>	

# The University of Texas at San Antonio

Original Budget by Division  
For the month of September  
Fiscal Year: 2010-2011

Division:	0215000
Div. Title:	VP-UNIV ADVANCEMENT
Div. Admin:	FRENCH, MARJORIE M

						A&P Salaries	Classified Salaries	Other Wages	Benefits	Mtnc, Ops & Eqpt	Travel	TOTAL	
Sub-Division	Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description								
0215000D	VP-UNIV ADVANCEMENT Data	14	14021500	V. P. FOR UNIVERSITY ADVANCEMENT	Institutional Support	494,364	118,890	-	-	-	-	613,254	
			<b>14</b>				<b>494,364</b>	<b>118,890</b>					<b>613,254</b>
		19	19410498	S.I.- DEVLPMNT OFFICERS IN COLLEGES	Institutional Support	45,611	-	-	5,615	-	-	-	51,226
			19021505	ADVERTISING/MARKETING	Institutional Support	-	-	-	-	340,000	-	-	340,000
			19414298	S.I.- VPUA PROF DEVLPMNT PROGRAM	Institutional Support	-	-	-	-	6,000	-	-	6,000
			19700500	VPUA OPERATIONS	Institutional Support	-	-	-	-	75,379	5,000	-	80,379
			<b>19</b>				<b>45,611</b>			<b>5,615</b>	<b>421,379</b>	<b>5,000</b>	<b>477,605</b>
		<b>VP-UNIV ADVANCEMENT Data</b>						<b>539,975</b>	<b>118,890</b>		<b>5,615</b>	<b>421,379</b>	<b>5,000</b>
0605000	DEVELOPMENT	14	14060800	DEVELOPMENT OFFICE	Institutional Support	831,969	50,390	-	-	-	-	882,359	
			<b>14</b>				<b>831,969</b>	<b>50,390</b>					<b>882,359</b>
		19	19731000	CENTRAL DVLPT/COLLEGE OFF. OPER	Institutional Support	-	-	-	-	35,000	20,000	-	55,000
			<b>19</b>							<b>35,000</b>	<b>20,000</b>		<b>55,000</b>
<b>DEVELOPMENT</b>						<b>831,969</b>	<b>50,390</b>			<b>35,000</b>	<b>20,000</b>	<b>937,359</b>	
0608000	ADVANCEMENT SERVICES	14	14060500	ADVANCEMENT SERVICES	Institutional Support	213,000	301,229	-	-	-	-	514,229	
			14060700	ANNUAL FUND	Institutional Support	111,753	-	-	-	-	-	111,753	
			<b>14</b>				<b>324,753</b>	<b>301,229</b>					<b>625,982</b>
		19	19021502	ENDOWMENT COMPLIANCE	Institutional Support	63,192	16,400	-	21,704	-	-	-	101,296
			19704500	ADVANCEMENT SERVICES OPS	Institutional Support	-	-	-	-	80,000	5,000	-	85,000
			<b>19</b>				<b>63,192</b>	<b>16,400</b>		<b>21,704</b>	<b>80,000</b>	<b>5,000</b>	<b>186,296</b>
<b>ADVANCEMENT SERVICES</b>						<b>387,945</b>	<b>317,629</b>		<b>21,704</b>	<b>80,000</b>	<b>5,000</b>	<b>812,278</b>	
0610000	UNIVERSITY MARKETING	14	14061000	UNIVERSITY MARKETING	Institutional Support	339,901	89,893	1,708	-	-	-	431,502	
			14061001	PUBLICATION SALARIES	Institutional Support	125,445	253,414	-	-	-	-	378,859	
			14062200	COMMUNICATIONS	Institutional Support	119,118	180,115	-	-	-	-	299,233	
			14062400	MARKETING	Institutional Support	64,775	183,016	-	-	-	-	247,791	
			<b>14</b>				<b>649,239</b>	<b>706,438</b>	<b>1,708</b>				<b>1,357,385</b>
		18	18216000	PUBLICATION SERVICES	Institutional Support	-	-	-	-	393,847	3,355	-	397,202

# The University of Texas at San Antonio

Original Budget by Division  
 For the month of September  
 Fiscal Year: 2010-2011

					<u>A&amp;P</u> <u>Salaries</u>	<u>Classified</u> <u>Salaries</u>	<u>Other</u> <u>Wages</u>	<u>Benefits</u>	<u>Mtnc, Ops &amp;</u> <u>Eqpt</u>	<u>Travel</u>	<u>TOTAL</u>	
0610000	UNIVERSITY MARKETING	18	<b>18</b>						<b>393,847</b>	<b>3,355</b>	<b>397,202</b>	
		19	19704600	UNIVERSITY MARKETING OPS	Institutional Support	-	-	-	-	17,680	10,000	<b>27,680</b>
			19704700	PUBLICATION EXPENDITURES OPS	Institutional Support	-	-	-	-	120,000	-	<b>120,000</b>
			19729200	COMMUNICATIONS OPERATIONS	Institutional Support	-	-	-	-	20,000	4,000	<b>24,000</b>
			19729300	PUBLICATIONS OPERATIONS	Institutional Support	-	-	-	-	22,000	7,000	<b>29,000</b>
			19729400	MARKETING OPERATIONS	Institutional Support	-	-	-	-	12,000	5,000	<b>17,000</b>
		<b>19</b>							<b>191,680</b>	<b>26,000</b>	<b>217,680</b>	
		<b>UNIVERSITY MARKETING</b>				<b>649,239</b>	<b>706,438</b>	<b>1,708</b>		<b>585,527</b>	<b>29,355</b>	<b>1,972,267</b>
0635000	ALUMNI PROGRAMS	19	19063500	ALUMNI PROGRAMS	Institutional Support	184,088	71,513	1,818	55,651	30,152	3,000	<b>346,222</b>
			<b>19</b>				<b>184,088</b>	<b>71,513</b>	<b>1,818</b>	<b>55,651</b>	<b>30,152</b>	<b>3,000</b>
		<b>ALUMNI PROGRAMS</b>				<b>184,088</b>	<b>71,513</b>	<b>1,818</b>	<b>55,651</b>	<b>30,152</b>	<b>3,000</b>	<b>346,222</b>
<b>Total for all Funds:</b>					<b>2,593,216</b>	<b>1,264,860</b>	<b>3,526</b>	<b>82,970</b>	<b>1,152,058</b>	<b>62,355</b>	<b>5,158,985</b>	

# The University of Texas at San Antonio

Original Budget by Division  
For the month of September  
Fiscal Year: 2010-2011

Division:	0220000
Div. Title:	VP-ACADEMIC AFFAIRS
Div. Admin:	FREDERICK, JOHN H

Sub-Division	Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description	Faculty Salaries	TA Salaries	A&P Salaries	Classified Salaries	Other Wages	Benefits	Mtnc. Ops & Eqpt	Prof Fees Contr Svcs	Travel	Library	Scholarships	Debt & Capital	TOTAL				
0220000D	VP-ACADEMIC AFFAIRS Data	14	14195020	SUMMER SESSION FACULTY SALARIES	Instruction	4,026,509	-	-	-	-	-	-	-	-	-	-	-	4,026,509				
			14195220	ACAD AFFAIRS FACULTY SALARY RESERVE	Instruction	1,977,494	-	-	-	-	-	-	-	-	-	-	-	-	1,977,494			
			14320000	HEIF ARRA FUNDS	Instruction	704,329	-	-	-	-	-	-	-	704,329	-	-	-	-	-	1,408,658		
			14022000	PROVOST/VP FOR ACADEMIC AFFAIRS	Institutional Support	-	-	440,445	353,745	8,138	-	-	-	-	-	-	-	-	-	802,328		
			14190720	GRADUATE SUPPORT - PROVOST	Instruction	-	-	-	-	111,193	-	-	-	-	-	-	-	-	-	111,193		
			14022030	VPAA RESEARCH DEVELOPMENT FUND	Research	-	-	-	-	-	-	-	-	1,093,377	-	-	-	-	-	1,093,377		
			<b>14</b>					<b>6,708,332</b>		<b>440,445</b>	<b>353,745</b>	<b>119,331</b>		<b>1,797,706</b>						<b>9,419,559</b>		
		19	19022025	ADVISING RESERVE	Institutional Support	-	-	-	92,217	-	-	-	-	-	-	-	-	-	-	92,217		
			19022001	OFFICIAL OCCASIONS-PROVOST/ACAD AFF	Institutional Support	-	-	-	-	-	-	-	-	53,300	-	-	-	-	-	53,300		
			19023023	VPAA-- FACULTY RECRUITMENT	Academic Support	-	-	-	-	-	-	-	-	100,000	-	-	-	-	-	100,000		
			19413698	S.I.- VPAA PROF DEVLPMNT PRGM	Academic Support	-	-	-	-	-	-	-	-	35,000	-	-	-	-	-	35,000		
			19700800	PROVOST/VPAA OPERATIONS	Institutional Support	-	-	-	-	-	-	-	-	180,406	-	9,641	-	-	-	190,047		
			19800301	F&A DISTRIBUTION (VPAA)	Research	-	-	-	-	-	-	-	-	995,000	-	-	-	-	-	995,000		
			19713600	PROVOST/VPAA - TRAVEL ALL DIV OPS	Instruction	-	-	-	-	-	-	-	-	-	-	110,000	-	-	-	110,000		
		<b>19</b>							<b>92,217</b>				<b>1,363,706</b>		<b>119,641</b>				<b>1,575,564</b>			
		<b>VP-ACADEMIC AFFAIRS Data</b>						<b>6,708,332</b>		<b>440,445</b>	<b>445,962</b>	<b>119,331</b>		<b>3,161,412</b>		<b>119,641</b>				<b>10,995,123</b>		
		0222000	UNDERGRADUATE STUDIES	14	14111020	WRITING CORE PROGRAM	Instruction	1,218,319	-	10,497	35,902	3,332	-	-	-	-	-	-	-	1,268,050		
					14022700	OFFICE OF UNDERGRADUATE STUDIES	Academic Support	-	-	318,684	344,705	-	-	-	-	-	-	-	-	-	-	663,389
					14036028	TOMAS RIVERA CENTER ADVISING	Academic Support	-	-	54,885	37,980	-	-	-	-	-	-	-	-	-	-	92,865
					14110025	LEARNING COMMUNITIES	Instruction	-	-	89,181	35,790	38,130	-	-	-	-	-	-	-	-	-	163,101
14130027	COE ACADEMIC ADVISORS				Academic Support	-	-	10,629	74,534	-	-	-	-	-	-	-	-	-	-	85,163		
14200727	COPP ACADEMIC ADVISORS				Academic Support	-	-	62,412	32,562	-	-	-	-	-	-	-	-	-	-	94,974		
14201400	DOWNTOWN TOMAS RIVERA CENTER				Academic Support	-	-	25,038	58,731	1,908	-	-	-	-	-	-	-	-	-	85,677		
14890698	TOMAS RIVERA CENTER-BRDS				Instruction	-	-	98,283	122,526	-	-	-	-	17,146	-	-	-	-	-	237,955		
14891098	BRPD-EM - ACADEMIC DEV PROGRAM				Student Services	-	-	54,885	-	-	-	-	-	1,618	-	-	-	-	-	56,503		
14028000	UNDERGRADUATE STUDIES/ROTC				Academic Support	-	-	-	40,000	-	-	-	-	-	-	-	-	-	-	40,000		
14120024	COLLEGE OF BUSINESS ACAD ADVISING				Academic Support	-	-	-	88,438	-	-	-	-	-	-	-	-	-	-	88,438		
14140027	COLFA ACADEMIC ADVISORS				Academic Support	-	-	-	152,020	-	-	-	-	-	-	-	-	-	-	152,020		
14150027	COEHD ACADEMIC ADVISORS				Academic Support	-	-	-	202,864	-	-	-	-	-	-	-	-	-	-	202,864		
14180027	COS ACADEMIC ADVISORS				Academic Support	-	-	-	107,065	-	-	-	-	-	-	-	-	-	-	107,065		
<b>14</b>							<b>1,218,319</b>		<b>724,494</b>	<b>1,333,117</b>	<b>43,370</b>		<b>18,764</b>						<b>3,338,064</b>			
19	19022018			ADVISING FEE: FRESHMEN	Academic Support	-	-	117,325	534,780	-	196,929	19,000	-	9,500	-	-	-	-	-	877,534		
	19022019			LEARNING RESOURCES FEE-UG/TRC	Academic Support	-	-	160,934	140,904	398,733	135,802	61,419	-	8,398	-	-	-	-	-	906,190		
	19022020			ADVISING FEE - UG STUDIES	Academic Support	-	-	125,721	245,839	-	112,337	9,000	-	4,500	-	-	-	-	-	497,397		
	19022026			UNIVERSITY HEALTH PROFESSIONS OFC.	Academic Support	-	-	64,118	75,133	-	39,970	10,000	-	8,000	-	-	-	-	-	197,221		
	19030200			TESTING CENTER	Student Services	-	-	97,613	226,355	-	132,601	-	-	-	-	-	-	-	-	456,569		
	19030201			INSTITUTIONAL TESTING	Student Services	-	-	38,950	26,862	9,000	17,026	88,484	3,000	1,500	-	-	-	-	-	184,822		
	19037000			STUDENT SERVICE FEE-TOMAS RIVERA	Student Services	-	-	219,310	108,577	179,478	95,848	105,598	-	3,868	-	-	-	-	-	712,679		
	19120022			ADVISING FEE-COB UNDERGRADUATE	Academic Support	-	-	52,140	433,440	-	145,047	14,600	-	7,300	-	-	-	-	-	652,527		
	19130005	ADVISING FEE: COE UNDERGRADUATE	Academic Support	-	-	53,682	102,403	-	48,779	6,000	-	3,000	-	-	-	-	-	213,864				
	19140012	ADVISING FEE -COLFA UNDERGRADUATE	Academic Support	-	-	60,801	294,925	-	109,474	13,064	-	7,000	-	-	-	-	-	485,264				
19150006	ADVISING FEE-COEHD	Academic Support	-	-	56,563	147,532	-	62,318	11,327	-	6,500	-	-	-	-	-	284,240					
19180013	ADVISING FEE -COS UNDERGRADUATE	Academic Support	-	-	61,672	245,805	-	89,306	12,000	-	6,000	-	-	-	-	-	414,783					

# The University of Texas at San Antonio

Original Budget by Division  
For the month of September  
Fiscal Year: 2010-2011

				Faculty Salaries	TA Salaries	A&P Salaries	Classified Salaries	Other Wages	Benefits	Mtnc. Ops & Eqpt	Prof Fees Contr Svcs	Travel	Library	Scholarships	Debt & Capital	TOTAL				
0222000	UNDERGRADUATE STUDIES	19	19022021	ADVISING FEE: UNDECLARED STDNT/TRC	Academic Support	-	-	210,500	-	62,500	5,756	-	2,663	-	-	-	281,419			
			19022023	DT UNDERGRADUATE ADVISING CENTER	Academic Support	-	-	282,748	-	85,029	10,600	-	5,300	-	-	-	-	383,677		
			19111006	LRF - WRITE CORE - FRESHMAN INIT.	Academic Support	-	-	27,164	46,397	14,439	10,000	-	-	-	-	-	-	-	98,000	
			19140013	UNI HONORS UNDERGRAD ADVISING FEE	Academic Support	-	-	139,592	-	42,666	3,000	-	1,500	-	-	-	-	-	186,758	
			19142206	ADVISING FEE - COA	Academic Support	-	-	96,105	-	30,289	3,000	-	1,300	-	-	-	-	-	130,694	
			19170005	ADVISING FEE - COPP	Academic Support	-	-	70,549	-	20,774	2,000	-	1,000	-	-	-	-	-	94,323	
			19110001	TECH & INST SUPPORT FEE-UG STUDIES	Instruction	-	-	-	-	33,063	3,702	12,235	-	-	-	-	-	-	49,000	
			19111003	WRITING MTLs FEE-WRITING CORE PGM	Instruction	-	-	-	-	17,000	1,000	23,000	-	-	-	-	-	-	41,000	
			19111012	WRITE CORE PROGRAM - PC LAB	Instruction	-	-	-	-	12,000	786	5,214	-	-	-	-	-	-	18,000	
			19111005	THE WRITING PROGRAM HANDBOOK	Instruction	-	-	-	-	-	-	17,150	-	9,000	-	-	21,000	-	47,150	
			19701200	UNDERGRADUATE STUDIES OPS	Academic Support	-	-	-	-	-	-	5,000	-	3,000	-	-	-	-	8,000	
			19715000	DOWNTOWN,TOMAS RIVERA CENTER OPS	Academic Support	-	-	-	-	-	-	10,000	-	2,000	-	-	-	-	12,000	
			19727200	LEARNING COMMUNITIES OPERATIONS	Instruction	-	-	-	-	-	-	42,000	-	10,400	-	-	-	-	52,400	
			19727300	WRITING CORE PROGRAM OPS	Instruction	-	-	-	-	-	-	20,259	-	5,000	-	-	-	-	25,259	
<b>19</b>						<b>1,108,829</b>	<b>3,409,213</b>	<b>695,671</b>	<b>1,446,622</b>	<b>519,706</b>	<b>3,000</b>	<b>106,729</b>		<b>21,000</b>		<b>7,310,770</b>				
<b>UNDERGRADUATE STUDIES</b>				<b>1,218,319</b>		<b>1,833,323</b>	<b>4,742,330</b>	<b>739,041</b>	<b>1,446,622</b>	<b>538,470</b>	<b>3,000</b>	<b>106,729</b>		<b>21,000</b>		<b>10,648,834</b>				
1200000	COB- OFC OF THE DEAN	14	14122020	ACC -ACCOUNTING DEPARTMENT, COB	Instruction	2,131,896	-	36,364	2,832	-	-	-	-	-	-	-	2,171,092			
			14123020	INFORMATION SYSTEMS DEPT, COB	Instruction	1,978,282	-	40,104	1,406	-	-	-	-	-	-	-	-	2,019,792		
			14124020	DEPARTMENT OF ECONOMICS	Instruction	1,637,044	-	38,003	940	-	-	-	-	-	-	-	-	1,675,987		
			14125020	DEPT. OF FINANCE	Instruction	1,769,367	-	39,691	1,967	-	-	-	-	-	-	-	-	1,811,025		
			14126020	DEPT. OF MANAGEMENT	Instruction	1,800,058	-	40,022	2,829	-	-	-	-	-	-	-	-	1,842,909		
			14127520	DEPARTMENT OF MARKETING	Instruction	1,850,149	-	30,045	1,784	-	-	-	-	-	-	-	-	1,881,978		
			14128520	DEPARTMENT OF MGMT SCI & STATS	Instruction	1,631,412	-	34,861	3,371	-	-	-	-	-	-	-	-	1,669,644		
			14129020	COLLEGE OF BUSINESS FACULTY RESRVE	Instruction	1,295,193	-	18,330	-	-	-	-	-	-	-	-	-	-	1,313,523	
			14120020	COB - OFFICE OF THE DEAN	Academic Support	-	-	452,593	511,451	17,806	-	-	-	-	-	-	-	-	981,850	
			14200220	DTC-COLLEGE OF BUSINESS, ASSOC DEAN	Academic Support	-	-	7,500	27,228	-	-	-	-	-	-	-	-	-	34,728	
			14120023	COLLEGE OF BUSINESS DECISION LAB	Instruction	-	-	-	14,856	-	-	-	-	-	-	-	-	-	14,856	
			14120028	COLLEGE OF BUSINESS GRAD STDNT SUPP	Instruction	-	-	-	-	625,000	-	-	-	-	-	-	-	-	625,000	
			14120221	COB- GRAD INCREMENTAL TUITION	Academic Support	-	-	-	-	145,000	-	154,386	-	-	-	-	-	-	299,386	
			14120222	COL OF BUSINESS INTNL GRAD STDNT	Instruction	-	-	-	-	-	-	30,000	-	-	-	-	-	-	30,000	
		<b>14</b>				<b>14,093,401</b>		<b>460,093</b>	<b>830,955</b>	<b>802,935</b>		<b>184,386</b>						<b>16,371,770</b>		
		18	18	18208000	SCC -STATISTICAL CONSULTING CENTER	Institutional Support	-	-	-	9,500	500	-	-	-	-	-	-	-	10,000	
				<b>18</b>							<b>9,500</b>	<b>500</b>							<b>10,000</b>	
				19	19120016	EMBA 14	Instruction	58,500	-	10,000	-	-	8,000	365,100	38,400	-	-	-	-	480,000
					19120018	EXECUTIVE MBA CLASS 13	Instruction	54,000	-	-	-	-	7,500	356,800	18,500	-	-	-	-	436,800
					19120538	BUILDING BUSINESS EXCELLENCE	Instruction	3,000	-	-	-	-	500	78,000	-	500	-	-	-	82,000
					19120008	PROFESSIONAL DEVELOPMENT FEE-COB	Academic Support	-	-	87,554	39,208	-	40,940	23,298	-	-	-	-	-	191,000
					19120021	GRADUATE SERVICES FEE-COB	Academic Support	-	-	237,394	110,643	-	119,049	6,914	-	-	-	-	-	474,000
					19120025	COB GLOBAL BUSINESS SKILLS CHARGE	Academic Support	-	-	93,987	129,476	-	76,470	161,067	-	105,000	-	-	-	566,000
					19120026	TECHNOLOGY & INST SUPPORT FEE-COB	Academic Support	-	-	62,964	176,075	-	79,542	289,419	-	-	-	-	-	608,000
19120500	CENTER FOR PROFESSIONAL EXCELLENCE				Instruction	-	-	225,614	164,935	-	98,251	-	-	-	-	-	-	488,800		
19200223	DT-COB BUS SCHOLARS LEARN RES FEE	Academic Support	-		-	46,151	12,571	-	19,607	-	-	-	-	-	-	78,329				
19120005	P.C. LAB OPERATIONS	Instruction	-	-	-	-	-	-	31,000	-	-	-	-	-	31,000					
19120017	EXECUTIVE MBA CLASS 15	Instruction	-	-	-	-	-	-	287,500	-	-	-	-	-	287,500					
19120023	LEARNING RESOURCES FEE-COB	Academic Support	-	-	-	-	-	-	545,671	-	-	-	-	-	545,671					
19120030	COB- COB GLOBAL BUSINESS SKILLS - BSA	Academic Support	-	-	-	-	-	-	26,000	-	74,000	-	-	-	100,000					
19120511	CPE-PARALEGAL PROGRAM	Instruction	-	-	-	-	-	-	282,000	-	-	-	-	-	282,000					
19705800	OFFICE OF THE DEAN OPERATIONS	Academic Support	-	-	-	-	-	-	59,906	-	2,920	-	-	-	62,826					

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					Faculty Salaries	TA Salaries	A&P Salaries	Classified Salaries	Other Wages	Benefits	Mtnc. Ops & Eqpt	Prof Fees Contr Svcs	Travel	Library	Scholarships	Debt & Capital	TOTAL										
1200000	COB- OFC OF THE DEAN	19	19706300	ACC -DEPT. OF ACCOUNTING OPS	Instruction	-	-	-	-	-	19,725	-	4,664	-	-	-	24,389										
			19706400	DEPT OF INFORMATION SYSTEMS OPS	Instruction	-	-	-	-	-	-	15,108	-	4,973	-	-	-	20,081									
			19706500	ECONOMICS OPERATIONS	Instruction	-	-	-	-	-	-	20,544	-	4,686	-	-	-	25,230									
			19706600	DEPARTMENT OF FINANCE OPERATIONS	Instruction	-	-	-	-	-	-	10,430	-	2,523	-	-	-	12,953									
			19706700	MANAGEMENT OPERATIONS	Instruction	-	-	-	-	-	-	24,491	-	3,947	-	-	-	28,438									
			19707000	DEPARTMENT OF MARKETING OPERATIONS	Instruction	-	-	-	-	-	-	16,553	-	3,634	-	-	-	20,187									
			19707100	MGMT SCIENCES OPERATIONS	Instruction	-	-	-	-	-	-	21,430	-	5,336	-	-	-	26,766									
			19714100	DT - COB, OFFICE OF ASSOCIATE DEAN	Academic Support	-	-	-	-	-	-	15,690	-	1,500	-	-	-	17,190									
			19790100	COB GRAD SCHOLARSHIP/FELLOWSHIP	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	-	217,360	-	217,360								
		<b>19</b>						<b>115,500</b>		<b>763,664</b>	<b>632,908</b>		<b>449,859</b>	<b>2,656,646</b>	<b>56,900</b>	<b>213,683</b>		<b>217,360</b>	<b>5,106,520</b>								
<b>COB- OFC OF THE DEAN</b>																	<b>14,208,901</b>	<b>1,223,757</b>	<b>1,463,863</b>	<b>812,435</b>	<b>450,359</b>	<b>2,841,032</b>	<b>56,900</b>	<b>213,683</b>		<b>217,360</b>	<b>21,488,290</b>
1300000	COE - OFC OF THE DEAN	14	14132020	ENGR-DEPT. OF CIVIL ENGINEERING	Instruction	1,238,026	-	-	90,097	-	-	-	-	-	-	-	1,328,123										
			14134020	ENGR-DEPT. OF ELECTRICAL ENGINEER	Instruction	2,167,159	-	1,246	120,503	7,026	-	-	-	-	-	-	-	-	2,295,934								
			14136020	ENGR-DEPT. OF MECHANICAL ENGINEERING	Instruction	1,748,966	-	-	103,483	5,673	-	-	-	-	-	-	-	-	1,858,122								
			14138020	ENGR-DEPT OF BIOMEDICAL ENGINEERING	Instruction	653,231	-	-	63,939	-	-	-	-	-	-	-	-	-	717,170								
			14139020	ENGR-COE-FACULTY SALARY RESERVE	Instruction	709,392	-	209,472	-	-	-	-	-	-	-	-	-	-	918,864								
			14130020	ENGR-DEAN, COLLEGE OF ENGINEERING	Academic Support	-	-	410,225	457,622	13,552	-	-	-	-	-	-	-	-	881,399								
			14130228	ENGR-COE - GRAD ASST SUPPORT	Instruction	-	-	-	-	404,850	-	-	-	-	-	-	-	-	404,850								
			14930002	ENGR-GRAD STUDENT SUPPORT - ENVIRON SC.	Research	-	-	-	-	33,750	-	-	-	-	-	-	-	-	33,750								
			14130021	ENGR-COE GRAD INCRE TUITION	Instruction	-	-	-	-	-	-	-	114,630	-	-	-	-	-	114,630								
			14132022	CIVIL ENGINEERING LAB FEES	Instruction	-	-	-	-	-	-	-	11,000	-	-	-	-	-	11,000								
			14134022	ELEC ENGINEERING LAB FEES	Instruction	-	-	-	-	-	-	-	4,800	-	-	-	-	-	4,800								
			14136022	MECH ENGINEERING LAB FEES	Instruction	-	-	-	-	-	-	-	14,000	-	-	-	-	-	14,000								
			<b>14</b>					<b>6,516,774</b>		<b>620,943</b>	<b>835,644</b>	<b>464,851</b>		<b>144,430</b>					<b>8,582,642</b>								
			18	18207000	ENGINEERING MACHINE SHOP	Institutional Support	-	-	-	-	-	-	-	14,000	-	-	-	-	-	14,000							
		<b>18</b>											<b>14,000</b>						<b>14,000</b>								
		19		19130006	ENGR-LEARNING RESOURCES FEE-COE	Instruction	-	137,731	-	-	-	-	-	38,269	-	-	-	-	-	176,000							
				19130007	ENGR-GRADUATE SERVICES CHARGE - COE	Academic Support	-	21,920	-	15,580	-	2,500	10,000	-	-	-	-	-	-	50,000							
				19130008	ENGR-TECH & INST SUPPORT FEE - COE	Academic Support	-	-	-	80,293	23,985	23,816	115,906	-	-	-	-	-	-	244,000							
				19132001	ENGR-P.C. LAB OPERATIONS - CE	Instruction	-	-	-	-	-	-	-	10,000	-	-	-	-	-	10,000							
				19134001	ENGR-P.C. LAB OPERATIONS - EE	Instruction	-	-	-	-	-	-	-	10,000	-	-	-	-	-	10,000							
				19136001	ENGR-P.C. LAB OPERATIONS - ME	Instruction	-	-	-	-	-	-	-	15,000	-	-	-	-	-	15,000							
				19707400	ENGR-DEAN, COLLEGE OF ENGINEERING OPS	Academic Support	-	-	-	-	-	-	-	38,674	-	5,000	-	-	-	43,674							
				19707600	ENGR-CIVIL & ENVIRON ENG OPERATIONS	Instruction	-	-	-	-	-	-	-	30,000	-	5,000	-	-	-	35,000							
				19707700	ENGR-ELECTRICAL & COMPUTER ENG OPS	Instruction	-	-	-	-	-	-	-	26,000	-	7,500	-	-	-	33,500							
				19707800	ENGR-MECHANICAL ENGINEERING OPS	Instruction	-	-	-	-	-	-	-	29,716	-	5,000	-	-	-	34,716							
		19729600		ENGR-DEPT OF BIOMEDICAL ENGINEERING - OP	Instruction	-	-	-	-	-	-	-	25,000	-	-	-	-	-	25,000								
		19790200		ENGR-COE GRAD SCHOLARSHIP/FELLOWSHIP	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	-	-	95,150	95,150								
		19791700		ENGR-ENVMTL SCI GRAD SCHOLARSHIP/FELLOW	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	-	-	216,250	216,250								
		<b>19</b>							<b>159,651</b>	<b>95,873</b>	<b>23,985</b>	<b>26,316</b>	<b>348,565</b>		<b>22,500</b>		<b>311,400</b>		<b>988,290</b>								
		<b>COE - OFC OF THE DEAN</b>						<b>6,516,774</b>	<b>159,651</b>	<b>620,943</b>	<b>931,517</b>	<b>488,836</b>	<b>26,316</b>	<b>506,995</b>		<b>22,500</b>		<b>311,400</b>	<b>9,584,932</b>								
1400000	COLFA- OFC OF THE DEAN	14	14142020	ART -DEPARTMENT OF ART & ART HISTORY	Instruction	997,912	-	10,000	169,064	7,981	-	-	-	-	-	-	1,184,957										
			14143020	SPS -DEPT OF POLITICAL SCIENCE & GEOG	Instruction	1,380,677	-	11,000	105,268	802	-	-	-	-	-	-	-	1,497,747									
			14144020	DEPARTMENT OF ENGLISH	Instruction	1,657,876	-	11,000	98,774	578	-	-	-	-	-	-	-	1,768,228									
			14144520	DEPARTMENT OF COMMUNICATION	Instruction	833,180	-	11,000	97,667	1,325	-	-	-	-	-	-	-	943,172									
			14145020	DEPT. OF HISTORY	Instruction	1,353,285	-	11,000	75,303	12,395	-	-	-	-	-	-	-	1,451,983									
			14145520	BCS -DEPARTMENT OF PSYCHOLOGY	Instruction	1,551,418	-	13,000	74,053	1,659	-	-	-	-	-	-	-	1,640,130									
			14146020	DEPT OF MODERN LANGUAGES & LIT	Instruction	736,509	-	10,000	93,652	5,629	-	-	-	-	-	-	-	845,790									

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1400000	COLFA- OFC OF THE DEAN	14	14146520	DEPT OF ANTHROPOLOGY	Instruction	712,946	-	10,000	61,991	915	-	-	-	-	-	-	785,852			
			14147020	DEPARTMENT OF PHILOSOPHY	Instruction	410,308	-	10,000	58,829	786	-	-	-	-	-	-	-	-	479,923	
			14148020	DEPARTMENT OF MUSIC	Instruction	1,500,356	-	10,000	141,009	16,425	-	-	-	-	-	-	-	-	1,667,790	
			14148520	DEPARTMENT OF SOCIOLOGY	Instruction	828,513	-	10,000	64,505	5,480	-	-	-	-	-	-	-	-	908,498	
			14149020	COLFA-FACULTY SALARY RESERVE	Instruction	2,242,298	-	958	-	-	-	-	-	-	-	-	-	-	-	2,243,256
			14140020	OFFICE OF THE DEAN	Academic Support	-	-	250,115	377,642	1,300	-	-	-	-	-	-	-	-	-	629,057
			14140221	COLFA GRAD INCREMENTAL TUITION	Instruction	-	-	25,000	-	165,000	-	47,623	-	-	-	-	-	-	-	237,623
			14741500	CAR -CENTER FOR ARCHAEOLOGICAL RESEARCH	Research	-	-	109,196	30,694	26,178	-	-	-	-	-	-	-	-	-	166,068
			14142021	TEACHING GALLERY	Instruction	-	-	-	70,947	4,199	-	-	-	-	-	-	-	-	-	75,146
			14200420	DT - COFAH, OFF. OF ASSOCIATE DEAN	Academic Support	-	-	-	80,402	5,393	-	-	-	-	-	-	-	-	-	85,795
			14741900	WOMEN'S STUDIES INSTITUTE	Research	-	-	-	37,047	7,082	-	-	-	-	-	-	-	-	-	44,129
			14140023	COLFA DOCTORAL PROGRAMS	Academic Support	-	-	-	-	222,627	-	-	-	-	-	-	-	-	-	222,627
			14742000	INSTITUTE FOR MUSIC RESEARCH	Research	-	-	-	-	10,166	-	-	-	-	-	-	-	-	-	10,166
			14148120	INDIVIDUAL MUSIC INSTRUCTION	Instruction	-	-	-	-	-	-	-	42,000	-	-	-	-	-	-	42,000
	<b>14</b>				<b>14,205,278</b>		<b>502,269</b>	<b>1,636,847</b>	<b>495,920</b>		<b>89,623</b>							<b>16,929,937</b>		
	19144010	19	19144010	FORENSICS	Instruction	-	-	22,106	-	-	5,300	9,530	-	55,689	-	-	-	92,625		
			19140014	GRADUATE SERVICES CHARGE - COLFA	Academic Support	-	-	-	34,629	-	9,600	39,271	-	2,500	-	-	-	-	86,000	
			19142009	ART -ART STUDIO FEE (VISUAL ARTS)-COLFA	Instruction	-	-	-	2,989	-	1,048	71,963	-	-	-	-	-	-	76,000	
			19145015	COLFA LEARNING RES FEE/HISTORY	Instruction	-	-	-	14,863	-	5,890	-	-	-	-	-	-	-	20,753	
			19145515	BCS -COLFA LEARNING RES FEE/PSYCHOLOGY	Instruction	-	-	-	25,326	-	2,757	-	-	-	-	-	-	-	28,083	
			19148013	MUSIC EQMT MTNC FEE - COLFA	Instruction	-	-	-	21,735	-	6,452	21,813	-	-	-	-	-	-	50,000	
			19162501	CAR -OFFICE SERVICES	Research	-	-	-	26,908	1,294	10,518	51,280	-	-	-	-	-	-	90,000	
			19142013	ART -VISUAL RESOURCE COLLECTION	Instruction	-	-	-	-	7,800	200	4,000	-	-	-	-	-	-	-	12,000
			19144003	WRITING MTLN FEE - ENGLISH/COLFA	Instruction	-	-	-	-	1,800	250	3,450	-	-	-	-	-	-	-	5,500
			19146002	MULTI-MEDIA LEARNING CTR FEE/COLFA	Instruction	-	-	-	-	8,000	1,000	26,000	-	-	-	-	-	-	-	35,000
			19148016	MUSIC PC LAB OPERATIONS	Instruction	-	-	-	-	9,400	600	10,000	-	-	-	-	-	-	-	20,000
			19148040	ROADRUNNER BAND	Academic Support	-	-	-	-	14,000	-	11,767	-	-	-	-	-	-	-	25,767
			19162504	CAR -CAR LABORATORY CURATION	Research	-	-	-	-	8,000	2,000	5,000	-	-	-	-	-	-	-	15,000
			19162505	CAR -CAR VEHICLE SERVICES	Research	-	-	-	-	115	50	7,835	-	-	-	-	-	-	-	8,000
			19140015	LEARNING RESOURCES FEE - COLFA	Academic Support	-	-	-	-	-	-	-	326,164	-	-	-	-	-	-	326,164
			19142000	ART -PUBLIC ART COMMISSION-ADMIN. COSTS	Instruction	-	-	-	-	-	-	12,222	-	-	-	-	-	-	-	12,222
			19142011	ART -VISUAL ARTS PC LAB	Instruction	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-	10,000
			19142015	GALLERY EXHIBITION FUND	Instruction	-	-	-	-	-	-	21,905	-	-	-	-	-	-	-	21,905
			19143002	SPS -POLI SCI MEDIA EQPT&MTLS FEE/COLFA	Instruction	-	-	-	-	-	-	1,900	-	-	-	-	-	-	-	1,900
19143003			SPS -GIS/POLI SCI MATERIALS FEE/COLFA	Instruction	-	-	-	-	-	-	800	-	-	-	-	-	-	-	800	
19144008			COMMUNICATIONS P.C. LAB	Instruction	-	-	-	-	-	-	17,000	-	-	-	-	-	-	-	17,000	
19144009			COMMUNICATION MATERIALS	Instruction	-	-	-	-	-	-	9,000	-	-	-	-	-	-	-	9,000	
19144012			ENGLISH WRITING PC LAB	Instruction	-	-	-	-	-	-	2,000	-	-	-	-	-	-	-	2,000	
19145500			BCS -PSYCHOLOGY INSTRUCTIONAL MATERIALS	Instruction	-	-	-	-	-	-	13,000	-	-	-	-	-	-	-	13,000	
19145502			BCS -P.C. LAB OPERATIONS - PSYCHOLOGY	Instruction	-	-	-	-	-	-	4,800	-	-	-	-	-	-	-	4,800	
19146007			FOREIGN LANGUAGE PC LAB	Instruction	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-	10,000	
19146502	P.C. LAB OPERATIONS - ANTHROPOLOGY	Instruction	-	-	-	-	-	-	2,400	-	-	-	-	-	-	-	2,400			
19146504	ANTHROPOLOGY INSTRUCTIONAL AID	Instruction	-	-	-	-	-	-	1,000	-	-	-	-	-	-	-	1,000			
19146505	ANTHROPOLOGY MATERIALS	Instruction	-	-	-	-	-	-	1,000	-	-	-	-	-	-	-	1,000			
19148004	OPERA WORKSHOP	Instruction	-	-	-	-	-	-	20,000	-	-	-	-	-	-	-	20,000			
19148007	INSTRUMENT USER FEE - MUSIC/COLFA	Instruction	-	-	-	-	-	-	14,000	-	-	-	-	-	-	-	14,000			
19148009	KEYBOARD ACTIVITIES FUND	Instruction	-	-	-	-	-	-	2,000	-	-	-	-	-	-	-	2,000			
19148011	MUSIC WORKSHOPS	Instruction	-	-	-	-	-	-	5,000	-	-	-	-	-	-	-	5,000			

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1400000	COLFA- OFC OF THE DEAN	19	19148017	PERCUSSION FUND - WORKSHOP	Instruction	-	-	-	-	-	1,600	-	-	-	-	-	1,600			
			19148020	MUSIC PERFORMING ACTIVITIES	Instruction	-	-	-	-	-	-	27,500	-	-	-	-	-	-	27,500	
			19148030	RECITAL HALL	Student Services	-	-	-	-	-	-	-	14,000	-	-	-	-	-	-	14,000
			19162002	P.C. LAB OPERATIONS - HISTORY	Instruction	-	-	-	-	-	-	-	4,800	-	-	-	-	-	-	4,800
			19162503	CAR -PUBLICATION REVOLVING FUND	Research	-	-	-	-	-	-	-	1,000	-	-	-	-	-	-	1,000
			19168005	SPS -P.C. LAB OPERATIONS - SOCIAL RES	Instruction	-	-	-	-	-	-	-	10,000	-	-	-	-	-	-	10,000
			19708100	COLFA--OFFICE OF THE DEAN OPS	Academic Support	-	-	-	-	-	-	-	70,737	-	2,000	-	-	-	-	72,737
			19708300	ART -DEPT OF ART & ART HISTORY OPS	Instruction	-	-	-	-	-	-	-	54,535	-	3,585	-	-	-	-	58,120
			19708400	TEACHING GALLERY OPERATIONS	Instruction	-	-	-	-	-	-	-	38,484	-	850	-	-	-	-	39,334
			19708600	SPS -SOCIAL AND POLICY SCIENCES OPS	Instruction	-	-	-	-	-	-	-	18,130	-	9,594	-	-	-	-	27,724
			19708700	DEPARTMENT OF ENGLISH-OPERATIONS	Instruction	-	-	-	-	-	-	-	18,760	-	7,600	-	-	-	-	26,360
			19708800	DEPARTMENT OF COMMUNICATION	Instruction	-	-	-	-	-	-	-	19,875	-	2,125	-	-	-	-	22,000
			19708900	DEPT. OF HISTORY	Instruction	-	-	-	-	-	-	-	12,300	-	12,000	-	-	-	-	24,300
			19709000	BCS -DEPARTMENT OF PSYCHOLOGY OPERATIONS	Instruction	-	-	-	-	-	-	-	18,540	-	2,200	-	-	-	-	20,740
			19709100	DEPT OF MODERN LANGUAGE OPERATIONS	Instruction	-	-	-	-	-	-	-	25,900	-	8,000	-	-	-	-	33,900
			19709200	DEPARTMENT OF ANTHROPOLOGY OPS	Instruction	-	-	-	-	-	-	-	10,955	-	945	-	-	-	-	11,900
			19709300	DIVISION OF MUSIC OPERATIONS	Instruction	-	-	-	-	-	-	-	74,475	-	3,475	-	-	-	-	77,950
			19709400	DEPARTMENT OF SOCIOLOGY OPS	Instruction	-	-	-	-	-	-	-	13,089	-	1,820	-	-	-	-	14,909
			19714200	DT - COFAH, OFF OF ASSOC DEAN OPS	Academic Support	-	-	-	-	-	-	-	11,354	-	300	-	-	-	-	11,654
			19717800	CPI -CULTURE & POLICY INSTITUTE OPS	Research	-	-	-	-	-	-	-	15,267	-	4,500	-	-	-	-	19,767
			19718100	INSTITUTE FOR MUSIC RESEARCH OPS	Research	-	-	-	-	-	-	-	6,500	-	-	-	-	-	-	6,500
			19726800	WOMEN'S STUDIES INSTITUTE OPS	Research	-	-	-	-	-	-	-	30,362	-	4,500	-	-	-	-	34,862
			19731200	DEPARTMENT OF PHILOSOPHY	Instruction	-	-	-	-	-	-	-	11,000	-	1,000	-	-	-	-	12,000
			19148018	ENSEMBLE PROGRAMS	Instruction	-	-	-	-	-	-	-	-	-	33,000	-	-	-	-	33,000
			19790600	COLFA GRAD SCHOLARSHIP/FELLOWSHIP	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	-	195,000	-	-	195,000
			19790700	COLFA GRADUATE PROGRAM SUPPORT	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	-	25,000	-	-	25,000
			<b>19</b>						<b>22,106</b>	<b>126,450</b>	<b>50,409</b>	<b>45,665</b>	<b>1,245,263</b>		<b>155,683</b>		<b>220,000</b>			<b>1,865,576</b>
					29	29148000	MUSIC LOCKER RENTAL	Other Auxiliary Ent.	-	-	-	-	-	3,400	-	-	-	-	-	3,400
			<b>29</b>										<b>3,400</b>							<b>3,400</b>
<b>COLFA- OFC OF THE DEAN</b>				<b>14,205,278</b>		<b>524,375</b>	<b>1,763,297</b>	<b>546,329</b>	<b>45,665</b>	<b>1,338,286</b>		<b>155,683</b>		<b>220,000</b>			<b>18,798,913</b>			
1423000	COA - OFC OF THE DEAN	14	14142220	DEPARTMENT OF ARCHITECTURE	Instruction	1,516,716	-	107,619	9,415	-	-	-	-	-	-	-	1,633,750			
			14142320	COLLEGE OF ARCHITECTURE	Instruction	142,469	-	252,800	282,407	-	-	-	-	-	-	-	-	-	677,676	
			14149022	COA-FACULTY SALARY RESERVE	Instruction	683,620	-	-	-	-	-	-	-	-	-	-	-	-	683,620	
			14142222	ARCHITECTURE - GRAD INCR TUITION	Academic Support	-	-	-	-	28,908	-	-	-	-	-	-	-	-	28,908	
			<b>14</b>				<b>2,342,805</b>		<b>252,800</b>	<b>390,026</b>	<b>38,323</b>								<b>3,023,954</b>	
		19	19142201	PROGRAM FEES - COA	Instruction	-	-	-	-	25,000	6,000	86,000	-	-	-	-	-	-	117,000	
			19142207	COA TECHNOLOGY SUPPORT FEE	Instruction	-	-	-	-	20,000	1,000	66,000	-	-	-	-	-	-	87,000	
			19142203	COA-PC LAB OPERATIONS	Instruction	-	-	-	-	-	-	26,000	-	-	-	-	-	-	26,000	
			19142301	GRADUATE SERVICES FEE-COA	Academic Support	-	-	-	-	-	-	12,000	-	-	-	-	-	-	12,000	
			19708500	ARCH & INT DESIGN OPS	Instruction	-	-	-	-	-	-	15,000	-	4,800	-	-	-	-	19,800	
			19729700	COLLEGE OF ARCHITECTURE - OPERAT	Instruction	-	-	-	-	-	-	45,000	-	4,518	-	-	-	-	49,518	
			<b>19</b>								<b>45,000</b>	<b>7,000</b>	<b>250,000</b>		<b>9,318</b>				<b>311,318</b>	
		<b>COA - OFC OF THE DEAN</b>				<b>2,342,805</b>		<b>252,800</b>	<b>390,026</b>	<b>83,323</b>	<b>7,000</b>	<b>250,000</b>		<b>9,318</b>				<b>3,335,272</b>		
		1500000	COEHD - OFFICE OF DEAN	14	14152020	BBL -DEPARTMENT OF BICULTURAL-BILINGUAL	Instruction	1,159,406	-	3,000	72,322	1,516	-	-	-	-	-	-	1,236,244	
14154020	EDUC-DEPT. OF ED LEADERSHIP & POL STUD				Instruction	1,235,769	-	-	66,227	6,652	-	-	-	-	-	-	-	1,308,648		
14156020	DEPT OF COUNSELING				Instruction	756,545	-	-	62,344	1,782	-	-	-	-	-	-	-	820,671		
14156520	EDUCATIONAL PSYCHOLOGY				Instruction	637,485	-	-	60,609	-	-	-	-	-	-	-	-	698,094		
14157020	DEPARTMENT OF ID LEARNING & TEACH				Instruction	2,025,579	-	-	118,795	15,382	-	-	-	-	-	-	-	-	2,159,756	

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For the month of September  
Fiscal Year: 2010-2011

				Faculty Salaries	TA Salaries	A&P Salaries	Classified Salaries	Other Wages	Benefits	Mtnc. Ops & Eqpt	Prof Fees Contr Svcs	Travel	Library	Scholarships	Debt & Capital	TOTAL				
1500000	COEHD - OFFICE OF DEAN	14	14158020	DEPARTMENT OF HEALTH & KINESIOLOGY	Instruction	1,104,442	-	65,000	6,783	-	-	-	-	-	-	-	1,176,225			
			14159020	EDUC-COEHD-FACULTY SALARY RESERVE	Instruction	1,909,682	-	-	-	-	-	-	-	-	-	-	-	-	1,909,682	
			14150020	EDUC-DEAN, COLLEGE OF EDUCATION	Academic Support	-	-	245,283	476,085	5,201	-	-	-	-	-	-	-	-	726,569	
			14150024	EDUC-ASSOC. DEAN - COEHD	Academic Support	-	-	107,509	149,188	-	-	-	-	-	-	-	-	-	256,697	
			14152024	BBL -ENGLISH SECOND LANGUAGE - BBL	Instruction	-	-	26,138	308	708	-	-	-	-	-	-	-	-	27,154	
			14160221	COEHD GRAD INCRE TUITION	Instruction	-	-	455,000	-	-	-	114,873	-	-	-	-	-	-	569,873	
			14200620	DT - COEHD, OFFICE OF ASSOC. DEAN	Academic Support	-	-	-	38,827	4,986	-	-	-	-	-	-	-	-	43,813	
			14160228	COEHD - GRAD ASST SUPPORT	Instruction	-	-	-	-	91,488	-	-	-	-	-	-	-	-	91,488	
			14157022	ILT LAB FEES	Instruction	-	-	-	-	-	-	15,000	-	-	-	-	-	-	15,000	
	<b>14</b>			<b>8,828,908</b>			<b>836,930</b>	<b>1,109,705</b>	<b>134,498</b>		<b>129,873</b>						<b>11,039,914</b>			
	19			19036009	BBL -INTENSIVE ENGLISH PROGRAM	Instruction	168,803	3,961	36,352	54,348	-	54,848	124,688	-	7,000	-	-	450,000		
				19150013	GRADUATE SERVICES CHARGE - COEHD	Academic Support	-	-	6,000	243,362	-	87,577	136,061	-	-	-	-	-	-	473,000
				19150014	COEHD TEXES CHARGE	Instruction	-	-	57,280	-	-	17,414	54,006	-	300	-	-	-	-	129,000
				19150012	COEHD CERTIFICATION CHARGE	Instruction	-	-	-	17,686	7,700	6,975	9,639	-	-	-	-	-	-	42,000
				19150017	EDUC-TECHNOLOGY & INST SUPPORT FEE-COEHD	Academic Support	-	-	-	174,952	-	63,159	190,889	-	-	-	-	-	-	429,000
				19152007	BBL -BBL LEARNING RESOURCES FEE	Instruction	-	-	-	45,320	-	13,362	11,680	-	-	-	-	-	-	70,362
				19166010	EDUCATION FIELD INSTR FEES-COEHD	Instruction	-	-	-	72,545	20,000	24,128	96,827	-	50,500	-	-	-	-	264,000
				19166011	CERTIFICATION	Academic Support	-	-	-	50,409	-	18,420	10,536	-	500	-	-	-	-	79,865
				19150005	EDUC-P.C. LAB OPERATIONS - EDUCATION	Instruction	-	-	-	-	-	-	23,000	-	-	-	-	-	-	23,000
				19150007	EDUC-LEARNING RESOURCES FEE - COEHD	Academic Support	-	-	-	-	-	-	86,638	-	-	-	-	-	-	86,638
				19150011	EDUCATOR CERTIFICATE RENEWAL ACT	Instruction	-	-	-	-	-	-	500	-	-	-	-	-	-	500
				19150015	GRADUATE CERTIFICATION CHARGE-COEHD	Instruction	-	-	-	-	-	-	3,700	-	-	-	-	-	-	3,700
				19150016	SECONDARY CERTIFICATION CHG/COEHD	Instruction	-	-	-	-	-	-	7,600	-	-	-	-	-	-	7,600
				19154007	EDUC-ELPS LEARNING RESOURCES FEE	Instruction	-	-	-	-	-	-	16,000	-	-	-	-	-	-	16,000
				19156001	DEPT. COUNSELING SUPPORT FEE	Instruction	-	-	-	-	-	-	56,000	-	-	-	-	-	-	56,000
				19156007	COUNSELNG LEARNING RESOURCES FEE	Instruction	-	-	-	-	-	-	12,000	-	-	-	-	-	-	12,000
				19156501	EDUC PSYCH-LEARNING RESOURCE FEE	Instruction	-	-	-	-	-	-	10,000	-	-	-	-	-	-	10,000
				19157007	ILT LEARNING RESOURCES FEE	Instruction	-	-	-	-	-	-	37,000	-	-	-	-	-	-	37,000
				19158001	KINESIOLOGY SUPPLY & MTNC FEE/COEHD	Instruction	-	-	-	-	-	-	16,000	-	-	-	-	-	-	16,000
				19158007	HTH/KIN LEARNING RESOURCES FEE	Instruction	-	-	-	-	-	-	24,000	-	-	-	-	-	-	24,000
				19164002	BBL -ESL TESTING & MATERIALS	Instruction	-	-	-	-	-	-	4,500	-	-	-	-	-	-	4,500
				19166005	OUTDOOR ACTIVITY FEE/COEHD HLTH&KIN	Instruction	-	-	-	-	-	-	6,300	-	-	-	-	-	-	6,300
				19166006	PHYSICAL ACTIVITY EQPMT FEE/COEHD	Instruction	-	-	-	-	-	-	11,000	-	-	-	-	-	-	11,000
19166008				GOLF ACTIVITY FEE - COEHD/HLTH&KIN	Instruction	-	-	-	-	-	-	5,000	-	-	-	-	-	-	5,000	
19166015	EDUC ASSMT/ILT COURSE FEE-COEHD	Instruction	-	-	-	-	-	-	15,000	-	-	-	-	-	-	15,000				
19166016	EDUC-COEHD - PC LAB OPERATIONS	Instruction	-	-	-	-	-	-	17,000	-	-	-	-	-	-	17,000				
19705100	BBL -ENGLISH SECOND LANGUAGE - BBL OPS	Instruction	-	-	-	-	-	-	11,536	-	2,000	-	-	-	-	13,536				
19709700	EDUC-DEAN, COLLEGE OF EDUCATION OPS	Academic Support	-	-	-	-	-	-	99,106	-	2,677	-	-	-	-	101,783				
19710000	BBL -DEPT OF BICULTURAL-BILINGUAL OPS	Instruction	-	-	-	-	-	-	24,525	-	2,518	-	-	-	-	27,043				
19710200	EDUC-EDU LDRSH POLICY STUDIES, DEPT OF	Instruction	-	-	-	-	-	-	20,000	-	2,636	-	-	-	-	22,636				
19710400	DEPT. COUNSELING OPERATIONS	Instruction	-	-	-	-	-	-	15,000	-	3,120	-	-	-	-	18,120				
19710500	DEPARTMENT OF ILT	Instruction	-	-	-	-	-	-	36,881	-	5,520	-	-	-	-	42,401				
19710600	DEPARTMENT OF HEALTH & KINES OPS	Instruction	-	-	-	-	-	-	20,000	-	1,680	-	-	-	-	21,680				
19710800	EDUCATIONAL PYSCHOLOGY - OPERATIONS	Instruction	-	-	-	-	-	-	6,500	-	-	-	-	-	-	6,500				
19714300	DT-COEHD, ASSOC. DEAN OPERATIONS	Academic Support	-	-	-	-	-	-	20,623	-	2,125	-	-	-	-	22,748				
19790300	EDUC-BBL GRAD SCHOLARSHIP/FELLOWSHIP	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	-	134,688	-	134,688				
19790400	COEHD GRADUATE PROGRAM SUPPORT	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	-	115,312	-	115,312				
19790500	COEHD GRAD SCHOLARSHIP/FELLOWSHIP	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	-	220,000	-	220,000				

# The University of Texas at San Antonio

Original Budget by Division  
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				Faculty Salaries	TA Salaries	A&P Salaries	Classified Salaries	Other Wages	Benefits	Mtnc. Ops & Eqpt	Prof Fees Contr Svcs	Travel	Library	Scholarships	Debt & Capital	TOTAL			
1500000	COEHD - OFFICE OF DEAN	19	<b>19</b>	<b>168,803</b>	<b>3,961</b>	<b>99,632</b>	<b>658,622</b>	<b>27,700</b>	<b>285,883</b>	<b>1,239,735</b>		<b>80,576</b>		<b>470,000</b>		<b>3,034,912</b>			
		<b>COEHD - OFFICE OF DEAN</b>			<b>8,997,711</b>	<b>3,961</b>	<b>936,562</b>	<b>1,768,327</b>	<b>162,198</b>	<b>285,883</b>	<b>1,369,608</b>		<b>80,576</b>		<b>470,000</b>		<b>14,074,826</b>		
1700000	COPP-OFC OF THE DEAN	14	14173001	DEPT OF DEMOGRAPHY & ORG. STUDIES	Instruction	614,149	-	7,000	37,102	-	-	-	-	-	-	-	<b>658,251</b>		
			14179020	COPP- FACULTY SALARY RESERVE	Instruction	207,974	-	-	61,235	-	-	-	-	-	-	-	-	-	<b>269,209</b>
			14200722	CRJ -DEPARTMENT OF CRIMINAL JUSTICE	Instruction	1,127,063	-	7,000	56,957	-	-	-	-	-	-	-	-	-	<b>1,191,020</b>
			14200724	PAD -DEPARTMENT OF PUBLIC ADMIN.	Instruction	684,297	-	7,000	56,947	-	-	-	-	-	-	-	-	-	<b>748,244</b>
			14200726	DEPARTMENT OF SOCIAL WORK	Instruction	770,703	-	51,769	81,654	-	-	-	-	-	-	-	-	-	<b>904,126</b>
			14061600	INST FOR DEMOGRAPHIC & SOCIOECO	Research	-	-	43,599	413,331	-	-	-	-	-	-	-	-	-	<b>456,930</b>
			14200720	DT - COPP, OFFICE OF THE DEAN	Academic Support	-	-	39,777	238,448	-	-	-	-	-	-	-	-	-	<b>278,225</b>
			14747002	TEXAS STATE DATA CENTER	Public Service	-	-	127,030	389,952	-	-	113,359	-	10,000	-	-	-	-	<b>640,341</b>
			14061800	CPS -CENTER FOR POLICY STUDIES	Academic Support	-	-	-	40,200	-	-	-	-	-	-	-	-	-	<b>40,200</b>
			14150022	CPS -COPP - AMERICAN HUMANICS	Academic Support	-	-	-	31,114	-	-	-	-	-	-	-	-	-	<b>31,114</b>
			14173028	DEMOGRAPHY - GRADUATE ASSIST SUP	Research	-	-	-	-	125,000	-	-	-	-	-	-	-	-	<b>125,000</b>
			14200721	CUPD - GRAD INCREMENTAL TUITION	Instruction	-	-	-	-	80,000	-	-	9,268	-	-	-	-	-	<b>89,268</b>
			<b>14</b>			<b>3,404,186</b>		<b>283,175</b>	<b>1,406,940</b>	<b>205,000</b>			<b>122,627</b>		<b>10,000</b>				<b>5,431,928</b>
			19	19170007	PAD -GRADUATE SERVICES CHARGE - PAD	Academic Support	-	-	-	-	-	-	19,000	-	-	-	-	-	-
		19172001		CRJ -CRIMINAL JUSTICE INTERNSHIP-COPP	Instruction	-	-	-	-	-	-	12,000	-	-	-	-	-	-	<b>12,000</b>
		19178001		GRADUATE SVCS CHG-SOCIAL WK/COPP	Academic Support	-	-	-	-	-	-	46,000	-	-	-	-	-	-	<b>46,000</b>
		19178002		PROF AFFLTN&DVLPMT FEE-SOC WK/COPP	Academic Support	-	-	-	-	-	-	8,600	-	-	-	-	-	-	<b>8,600</b>
		19709800		CPS -AMERICAN HUMANICS OPERATIONS	Academic Support	-	-	-	-	-	-	8,399	-	-	-	-	-	-	<b>8,399</b>
		19714400		DT - COPP, OFFICE OF THE DEAN OPS	Academic Support	-	-	-	-	-	-	6,773	-	450	-	-	-	-	<b>7,223</b>
		19714403		COPP - ASSOCIATE DEAN'S - OPS	Academic Support	-	-	-	-	-	-	4,000	-	500	-	-	-	-	<b>4,500</b>
		19714500		CRJ -DT-DIV OF CRIMINAL JUSTICE OPS	Instruction	-	-	-	-	-	-	19,200	-	1,361	-	-	-	-	<b>20,561</b>
		19714600		PAD -DT - DIV OF PUBLIC ADMIN OPS	Instruction	-	-	-	-	-	-	14,417	-	980	-	-	-	-	<b>15,397</b>
		19716800		DEPT OF DEMOGRAPHY & ORG STUDIES OP	Instruction	-	-	-	-	-	-	8,400	-	1,000	-	-	-	-	<b>9,400</b>
		19727700		INSTITUTE FOR DEMOGRAPHIC & SOC. RE	Research	-	-	-	-	-	-	40,000	-	10,000	-	-	-	-	<b>50,000</b>
		19727900		DEPT OF SOCIAL WORK - OPERATIONS	Instruction	-	-	-	-	-	-	13,800	-	1,603	-	-	-	-	<b>15,403</b>
		<b>19</b>										<b>200,589</b>		<b>15,894</b>				<b>216,483</b>	
		<b>COPP-OFC OF THE DEAN</b>			<b>3,404,186</b>		<b>283,175</b>	<b>1,406,940</b>	<b>205,000</b>			<b>323,216</b>		<b>25,894</b>				<b>5,648,411</b>	
1800000	COS - OFC OF THE DEAN	14	14180020	COS - OFFICE OF THE DEAN	Academic Support	215,282	-	443,336	383,406	1,287	-	-	-	-	-	-	<b>1,043,311</b>		
			14180221	COS GRAD INCREMENTAL TUITION	Instruction	125,000	-	50,000	-	-	-	125,847	-	-	-	-	-	-	<b>300,847</b>
			14182020	GEOL-DEPT. OF GEOLOGICAL SCIENCES	Instruction	1,091,121	-	-	72,498	8,391	-	-	-	-	-	-	-	-	<b>1,172,010</b>
			14183020	DEPARTMENT OF CHEMISTRY	Instruction	1,553,470	-	174,657	127,137	16,954	-	-	-	-	-	-	-	-	<b>1,872,218</b>
			14185020	PHYS-DEPARTMENT OF PHYSICS & ASTRONOMY	Instruction	1,388,604	-	-	173,318	9,595	-	-	-	-	-	-	-	-	<b>1,571,517</b>
			14186020	BIO -DEPT. OF BIOLOGY	Instruction	5,005,066	-	2,151	652,377	45,446	-	-	-	-	-	-	-	-	<b>5,705,040</b>
			14187020	DEPARTMENT OF COMPUTER SCIENCE	Instruction	2,594,144	-	161,038	103,860	10,231	-	-	-	-	-	-	-	-	<b>2,869,273</b>
			14188020	MATH-MATH DEPARTMENT	Instruction	2,293,540	-	-	167,422	-	-	-	-	-	-	-	-	-	<b>2,460,962</b>
			14189020	COS-FACULTY SALARY RESERVE	Instruction	1,183,022	-	-	-	-	-	-	-	-	-	-	-	-	<b>1,183,022</b>
			14901095	COMPUTER SCIENCE - GRAD ASST SUPR	Instruction	-	250,000	-	-	-	-	-	-	-	-	-	-	-	<b>250,000</b>
			14902095	PH.D - CHEMISTRY	Instruction	-	36,000	-	-	-	-	-	-	-	-	-	-	-	<b>36,000</b>
			14180520	CRTS-CTR FOR RESEARCH & TRNG	Research	-	-	69,010	129,324	-	-	-	-	-	-	-	-	-	<b>198,334</b>
			14741200	CRTS-CTR FOR RESEARCH & TRNG	Research	-	-	45,619	-	-	-	-	-	-	-	-	-	-	<b>45,619</b>
			14200820	DT - COS, OFFICE OF ASSOC. DEAN	Academic Support	-	-	-	34,945	1,718	-	-	-	-	-	-	-	-	<b>36,663</b>
			14930001	CWR -WATER RESEARCH CENTER	Research	-	-	-	42,592	16,840	-	15,984	-	-	-	-	58,398	-	<b>133,814</b>
			14186300	ICMP-SA INST. OF CELLULAR & MOLECULAR PR	Research	-	-	-	-	8,667	-	-	-	-	-	-	-	-	<b>8,667</b>
			14901094	BIO -BIOLOGY - GRADUATE ASSIST SUPPORT	Instruction	-	-	-	-	116,680	-	-	-	-	-	-	-	-	<b>116,680</b>
			14183022	CHEMISTRY LAB FEES	Instruction	-	-	-	-	-	-	60,900	-	-	-	-	-	-	<b>60,900</b>
14186022	BIOLOGY LAB FEES	Instruction	-	-	-	-	-	-	125,300	-	-	-	-	-	-	<b>125,300</b>			

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For the month of September  
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					Faculty Salaries	TA Salaries	A&P Salaries	Classified Salaries	Other Wages	Benefits	Mtnc. Ops & Eqpt	Prof Fees Contr Svcs	Travel	Library	Scholarships	Debt & Capital	TOTAL		
1800000	COS - OFC OF THE DEAN	14	14186026	BIO -GRAD INCREMENTAL TUI - FORSTHUBER	Research	-	-	-	-	-	22,500	-	-	-	-	-	22,500		
			14902096	PHYS-PH.D - PHYSICS AND ASTRONOMY	Instruction	-	-	-	-	-	-	50,000	-	-	-	-	-	50,000	
			<b>14</b>				<b>15,449,249</b>	<b>286,000</b>	<b>945,811</b>	<b>1,886,879</b>	<b>235,809</b>		<b>400,531</b>				<b>58,398</b>	<b>19,262,677</b>	
		18	18206101	ACC- CONFOCAL CENTER	Institutional Support	-	-	5,002	-	-	-	-	32,498	-	-	-	-	-	37,500
			<b>18</b>						<b>5,002</b>				<b>32,498</b>						<b>37,500</b>
		19	19180003	TECHNOLOGY & INST SUPPORT FEE - COS	Academic Support	-	-	-	187,202	-	60,235	518,563	-	-	-	-	-	-	766,000
			19180006	LEARNING RESOURCES FEE - COS	Academic Support	-	-	-	75,756	95,072	37,678	557,494	-	-	-	-	-	-	766,000
			19185011	PHYS-INSTRUMENT USER FEE - PHYSICS/COS	Instruction	-	-	-	5,811	-	2,109	30,080	-	-	-	-	-	-	38,000
			19180001	GRADUATE SERVICES CHARGE - COS	Academic Support	-	-	-	-	-	-	214,000	-	-	-	-	-	-	214,000
			19182011	GEOL-INSTRUMENT USER FEE - GEOSCI/COS	Instruction	-	-	-	-	-	-	5,100	-	-	-	-	-	-	5,100
			19182013	GEOL-GS PC LAB	Instruction	-	-	-	-	-	-	10,000	-	-	-	-	-	-	10,000
			19183011	INSTRUMENT USER FEE - CHEMISTRY/COS	Instruction	-	-	-	-	-	-	31,000	-	-	-	-	-	-	31,000
			19185012	PHYS-EQUIPMENT & MTLN FEE-PHYSICS/COS	Instruction	-	-	-	-	-	-	66,000	-	-	-	-	-	-	66,000
			19186001	BIO -COS - BIOLOGY FIELD TRIP FEE	Instruction	-	-	-	-	-	-	16,000	-	-	-	-	-	-	16,000
			19186004	BIO -INSTRUMENT USER FEE - BIOLOGY/COS	Instruction	-	-	-	-	-	-	42,000	-	-	-	-	-	-	42,000
			19187002	P.C. LAB OPERATIONS - COMP SCIENCE	Instruction	-	-	-	-	-	-	45,000	-	-	-	-	-	-	45,000
			19188501	MATH-PC LAB OPERATIONS	Instruction	-	-	-	-	-	-	20,000	-	-	-	-	-	-	20,000
			19188701	MATH-MATH MANIPULATIVES RES FEE/COS	Instruction	-	-	-	-	-	-	36,000	-	-	-	-	-	-	36,000
			19300004	AMC -KLEBERG ADVANCED MICROSCOPY CTR	Research	-	-	-	-	-	-	2,000	-	-	-	-	-	-	2,000
			19711200	COS-OFFICE OF THE DEAN OPERATIONS	Academic Support	-	-	-	-	-	-	33,459	-	2,310	-	-	-	-	35,769
			19711500	GEOL-GEOLOGICAL SCIENCES OP	Instruction	-	-	-	-	-	-	62,378	-	2,152	-	-	-	-	64,530
			19711800	DEPARTMENT OF CHEMISTRY OPS	Instruction	-	-	-	-	-	-	51,701	-	2,627	-	-	-	-	54,328
			19712100	PHYS-DEPART OF PHYSICS & ASTRONOMY OPS	Instruction	-	-	-	-	-	-	111,803	-	2,012	-	-	-	-	113,815
			19712200	BIO -DEPARTMENT OF BIOLOGY OPERATIONS	Instruction	-	-	-	-	-	-	280,001	-	3,000	-	-	-	-	283,001
			19712700	DIVISION OF COMPUTER SCIENCE OPS	Instruction	-	-	-	-	-	-	58,419	-	4,352	-	-	-	-	62,771
			19714700	DT - COS, OFFICE OF ASSOC DEAN OPS	Academic Support	-	-	-	-	-	-	8,093	-	-	-	-	-	-	8,093
			19726400	MATH-DEPARTMENT OF MATHEMATICS	Instruction	-	-	-	-	-	-	53,385	-	3,415	-	-	-	-	56,800
			19790900	BIO -BIO GRAD SCHOLARSHIP/FELLOWSHIP	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	-	573,118	-	573,118
		19791000	CHEM GRAD SCHOLARSHIP/FELLOWSHIP	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	-	214,000	-	214,000	
		19791100	PHYS-P&A GRAD SCHOLARSHIP/FELLOWSHIP	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	-	200,000	-	200,000	
		19792200	CWR -CWR GRAD SCHOLARSHIP/FELLOWSHIP	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	-	38,602	-	38,602	
		<b>19</b>							<b>268,769</b>	<b>95,072</b>	<b>100,022</b>	<b>2,252,476</b>		<b>19,868</b>		<b>1,025,720</b>		<b>3,761,927</b>	
		<b>COS - OFC OF THE DEAN</b>					<b>15,449,249</b>	<b>286,000</b>	<b>950,813</b>	<b>2,155,648</b>	<b>330,881</b>	<b>100,022</b>	<b>2,685,505</b>		<b>19,868</b>		<b>1,084,118</b>		<b>23,062,104</b>
1902000	HONORS COLLEGE	14	14190220	HONORS COLLEGE	Academic Support	145,050	-	214,208	70,523	-	-	-	-	-	-	-	429,781		
			14176020	ILPA-INST FOR LAW & PUBLIC AFFAIRS	Academic Support	-	-	-	31,262	25,000	-	-	-	-	-	-	-	56,262	
			<b>14</b>				<b>145,050</b>		<b>214,208</b>	<b>101,785</b>	<b>25,000</b>							<b>486,043</b>	
		19	19190201	HONORS COLLEGE STUDENT ACTIVITY FEE	Student Services	-	-	-	-	-	-	25,120	-	8,880	-	-	-	-	34,000
			19713400	HONORS COLLEGE OPS	Academic Support	-	-	-	-	-	-	141,043	-	2,650	-	-	-	-	143,693
			19791200	HONORS GRAD SCHOLARSHIP/FELLOWSHIP	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	100,000	-	100,000	
		<b>19</b>									<b>166,163</b>		<b>11,530</b>		<b>100,000</b>		<b>277,693</b>		
<b>HONORS COLLEGE</b>					<b>145,050</b>		<b>214,208</b>	<b>101,785</b>	<b>25,000</b>		<b>166,163</b>		<b>11,530</b>		<b>100,000</b>		<b>763,736</b>		
6805000	LIBRARY - DEAN	14	14890198	LIB -TLC /MSTR GRAD INST PROG SALARY	Academic Support	-	250,000	29,750	42,000	-	-	-	-	-	-	-	321,750		
			14680560	LIB -LIBRARY - OFFICE OF DEAN	Academic Support	-	-	494,014	1,639,298	-	-	-	-	-	-	-	-	2,133,312	
			<b>14</b>				<b>250,000</b>	<b>523,764</b>	<b>1,681,298</b>									<b>2,455,062</b>	
		19	19022902	LIB -TEACHING AND LEARNING CENTER	Academic Support	-	-	175,011	31,259	19,000	70,641	15,589	-	10,000	-	-	-	-	321,500
			19681500	LIB -LIB. RESOURCE FEE - OFC OF THE DEAN	Academic Support	-	-	1,593,007	851,219	53,419	821,882	444,273	-	-	-	-	-	-	3,763,800
			19680506	LIB -PC LAB OPERATIONS - LIBRARY	Academic Support	-	-	-	-	39,650	350	-	-	-	-	-	-	-	40,000
19680502	LIB -MISCELLANEOUS PRINTING SERVICES	Academic Support	-	-	-	-	-	-	10,000	-	-	-	-	-	-	10,000			

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					Faculty Salaries	TA Salaries	A&P Salaries	Classified Salaries	Other Wages	Benefits	Mtnc. Ops & Eqpt	Prof Fees Contr Svcs	Travel	Library	Scholarships	Debt & Capital	TOTAL			
6805000	LIBRARY - DEAN	19	19680508	LIB -LIBRARY FINES	Academic Support	-	-	-	-	-	15,000	-	-	-	-	-	15,000			
			19680510	LIB -LIBRARY - COMPUTER COSTS	Academic Support	-	-	-	-	-	-	300,000	-	-	-	-	-	-	300,000	
			19680515	LIB -LIBRARY - PUBLIC PRINTING	Academic Support	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-	10,000
			19680600	LIB -LIBRARY RESOURCE FEE - ACCESS SVC	Academic Support	-	-	-	-	-	-	8,000	-	-	-	-	-	-	-	8,000
			19680800	LIB -LIBRARY RESOURCE FEE-RESEARCH FEES	Academic Support	-	-	-	-	-	-	6,000	-	-	-	-	-	-	-	6,000
			19680900	LIB -LIBRARY RESOURCE FEE-DWNTWN LIBRARY	Academic Support	-	-	-	-	-	-	5,000	-	-	-	-	-	-	-	5,000
			19681000	LIB -LIBRARY RESOURCE FEE - SYSTEMS	Academic Support	-	-	-	-	-	-	15,000	-	-	-	-	-	-	-	15,000
			19681200	LIB -LRS - LIBRARY - ARCHIVES	Academic Support	-	-	-	-	-	-	3,500	-	-	-	-	-	-	-	3,500
			19681400	LIB -LRF - PUBLIC SERVICES	Academic Support	-	-	-	-	-	-	6,000	-	-	-	-	-	-	-	6,000
			19717500	LIB -LIBRARY - OFF. OF DEAN OPS	Academic Support	-	-	-	-	-	-	40,000	-	40,600	-	-	-	-	-	80,600
			19720300	LIB -TLC/MSTR GRAD INST PROG OPER.	Academic Support	-	-	-	-	-	-	35,000	-	-	-	-	-	-	-	35,000
			19728300	LIB -LIBRARY - CATALOGING OPERATIONS	Academic Support	-	-	-	-	-	-	10,000	-	6,000	-	-	-	-	-	16,000
			19728600	LIB -LIBRARY - SYSTEMS	Academic Support	-	-	-	-	-	-	4,757	-	12,500	-	-	-	-	-	17,257
			19730600	LIB -LIBRARY - ARCHIVES OPS	Academic Support	-	-	-	-	-	-	12,596	-	8,100	-	-	-	-	-	20,696
			19730900	LIB -LIBRARY - ACCESS SERVICES OPS	Academic Support	-	-	-	-	-	-	8,000	-	3,000	-	-	-	-	-	11,000
			19728400	LIB -LIBRARY-RESERACH SERVICE OPERATIONS	Academic Support	-	-	-	-	-	-	-	-	17,000	-	-	-	-	-	17,000
			19728500	LIB -LIBRARY-DOWNTOWN LIBRARY OPERATIONS	Academic Support	-	-	-	-	-	-	-	-	4,000	-	-	-	-	-	4,000
			19730500	LIB -LIBRARY - ACQUISITIONS OPS	Academic Support	-	-	-	-	-	-	-	-	4,500	-	-	-	-	-	4,500
			19730800	LIB -LIBRARY - PUBLIC SERVICES OPS	Academic Support	-	-	-	-	-	-	-	-	5,000	-	-	-	-	-	5,000
			19680500	LIB -LIBRARY RESOURCE FEE	Academic Support	-	-	-	-	-	-	-	-	-	-	5,616,000	-	-	-	5,616,000
<b>19</b>							<b>1,768,018</b>	<b>882,478</b>	<b>112,069</b>	<b>892,873</b>	<b>948,715</b>		<b>110,700</b>	<b>5,616,000</b>			<b>10,330,853</b>			
<b>LIBRARY - DEAN</b>						<b>250,000</b>	<b>2,291,782</b>	<b>2,563,776</b>	<b>112,069</b>	<b>892,873</b>	<b>948,715</b>		<b>110,700</b>	<b>5,616,000</b>			<b>12,785,915</b>			
0218000	EXECUTIVE VICE PROVOST	14	14021700	ACADEMICS, INTERNATIONAL SALARIES	Academic Support	-	-	98,950	-	-	-	-	-	-	-	-	98,950			
			14021800	EXECUTIVE VICE PROVOST SALARIES	Institutional Support	-	-	184,592	49,631	-	-	-	-	-	-	-	-	-	234,223	
			14022400	INTERNATIONAL PROG-STUDENT EXCHANGE	Student Services	-	-	226,501	73,235	-	-	-	-	-	-	-	-	-	299,736	
			<b>14</b>							<b>510,043</b>	<b>122,866</b>								<b>632,909</b>	
		19	19031102	INTNL STUDENT PROGRAM CHARGE	Student Services	-	-	1,814	54,647	17,725	19,958	21,856	-	6,000	-	-	-	-	122,000	
			19031200	INTERNATIONAL PROGRAMS	Student Services	-	-	19,814	60,732	5,921	20,454	20,100	-	5,000	-	-	-	-	132,021	
			19036002	STUDY ABROAD/EXCHANGE REG. FEE	Student Services	-	-	-	-	2,000	113	14,887	-	6,000	-	-	-	-	23,000	
			19701100	INTERNATIONAL PROGRAMS OPERATIONS	Student Services	-	-	-	-	-	-	12,649	-	3,000	-	-	-	-	15,649	
			19022401	FACULTY ADVISORY COMMITTEE	Academic Support	-	-	-	-	-	-	-	-	2,500	-	-	-	-	2,500	
			<b>19</b>							<b>21,628</b>	<b>115,379</b>	<b>25,646</b>	<b>40,525</b>	<b>69,492</b>		<b>22,500</b>			<b>295,170</b>	
		<b>EXECUTIVE VICE PROVOST</b>							<b>531,671</b>	<b>238,245</b>	<b>25,646</b>	<b>40,525</b>	<b>69,492</b>		<b>22,500</b>			<b>928,079</b>		
		0219000	VP ACCOUNTABILITY & IE	14	14022200	ACCOUNTABILITY & INST EFFECTIVENESS	Institutional Support	-	-	244,886	308,477	-	-	-	-	-	-	-	553,363	
					14060000	INSTITUTIONAL RESEARCH	Institutional Support	-	-	180,401	195,605	-	-	-	-	-	-	-	-	376,006
					14931898	LEARNING ASSESSMENT	Academic Support	-	-	66,739	-	-	-	4,387	-	-	-	-	-	71,126
<b>14</b>							<b>492,026</b>	<b>504,082</b>							<b>1,004,495</b>					
19	19728200			V. PROVOST ACADEMIC COMPLIANCE OPER	Academic Support	-	-	-	-	-	-	63,189	-	4,887	-	-	-	-	68,076	
	<b>19</b>										<b>63,189</b>	<b>4,887</b>				<b>68,076</b>				
<b>VP ACCOUNTABILITY &amp; IE</b>							<b>492,026</b>	<b>504,082</b>			<b>67,576</b>	<b>4,887</b>				<b>1,068,571</b>				
0221000	GRADUATE SCHOOL	14	14022001	GRADUATE AFFAIRS	Academic Support	-	-	325,081	356,123	-	-	-	-	-	-	-	681,204			
			<b>14</b>							<b>325,081</b>	<b>356,123</b>							<b>681,204</b>		
			19	19022100	GRADUATE APPLICATION FEES	Student Services	-	-	-	59,450	8,300	24,532	161,718	-	-	-	-	-	-	254,000
		19030701		GRADUATE STUDENT FAIR	Student Services	-	-	-	-	-	-	3,500	-	-	-	-	-	-	3,500	
		19700900		VPAA - GRADUATE AFFAIRS OPERATIONS	Academic Support	-	-	-	-	-	-	74,764	-	5,093	-	-	-	-	79,857	
		19721700		GRADUATE SCHOOL RECRUITMENT	Student Services	-	-	-	-	-	-	45,000	-	3,500	-	-	-	-	48,500	
		<b>19</b>							<b>59,450</b>	<b>8,300</b>	<b>24,532</b>	<b>284,982</b>		<b>8,593</b>				<b>385,857</b>		
<b>GRADUATE SCHOOL</b>							<b>325,081</b>	<b>415,573</b>	<b>8,300</b>	<b>24,532</b>	<b>284,982</b>		<b>8,593</b>			<b>1,067,061</b>				

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Original Budget by Division  
 For the month of September  
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					Faculty Salaries	TA Salaries	A&P Salaries	Classified Salaries	Other Wages	Benefits	Mtnc. Ops & Eqpt	Prof Fees Contr Svcs	Travel	Library	Scholarships	Debt & Capital	TOTAL		
0223000	VICE PROVOST-DOWNTOWN	14	14200020	DT--VICE PROVOST OFFICE	Academic Support	-	-	234,692	138,184	2,257	-	-	-	-	-	-	375,133		
		<b>14</b>							<b>234,692</b>	<b>138,184</b>	<b>2,257</b>							<b>375,133</b>	
		19	19714000	DT--VICE PROVOST OFFICE OPS	Academic Support	-	-	-	-	-	-	18,483	-	5,000	-	-	-	23,483	
		<b>19</b>										<b>18,483</b>		<b>5,000</b>				<b>23,483</b>	
<b>VICE PROVOST-DOWNTOWN</b>							<b>234,692</b>	<b>138,184</b>	<b>2,257</b>		<b>18,483</b>		<b>5,000</b>				<b>398,616</b>		
0224000	VP ACAD/FAC SUPPORT	14	14022600	ACADEMIC & FACULTY SUPPORT	Academic Support	-	-	59,122	40,000	-	-	-	-	-	-	-	99,122		
		<b>14</b>							<b>59,122</b>	<b>40,000</b>								<b>99,122</b>	
		19	19724100	BRPD - FACULTY DEV & ASSESSMENT	Academic Support	-	-	-	-	-	-	17,000	-	-	-	-	-	17,000	
		19728100	VP ACAD & FAC SUPPORT - OPERATIONS	Academic Support	-	-	-	-	-	-	-	12,000	-	2,000	-	-	-	14,000	
		<b>19</b>										<b>29,000</b>		<b>2,000</b>				<b>31,000</b>	
<b>VP ACAD/FAC SUPPORT</b>							<b>59,122</b>	<b>40,000</b>		<b>29,000</b>		<b>2,000</b>					<b>130,122</b>		
2100000	INFO TECH - CIO OFC	14	14190020	CENTER FOR ACADEMIC TECHNOLOGY	Instruction	-	-	138,020	266,549	9,701	-	-	-	-	-	-	414,270		
		14199950	OIT/HR SUPPORT	Student Services	-	-	-	63,323	-	-	-	-	-	-	-	-	-	63,323	
		<b>14</b>							<b>138,020</b>	<b>329,872</b>	<b>9,701</b>							<b>477,593</b>	
		18	18219000	ENTERPRISE SYSTEMS - TELECOMM	Institutional Support	-	-	67,446	314,559	345	134,120	658,530	-	10,000	-	-	-	1,185,000	
		18219010	TELECOMM SVCS-INVENTORY FOR RESALE	Institutional Support	-	-	-	-	-	-	-	64,000	-	-	-	-	-	64,000	
		<b>18</b>							<b>67,446</b>	<b>314,559</b>	<b>345</b>	<b>134,120</b>	<b>722,530</b>		<b>10,000</b>			<b>1,249,000</b>	
		19	19023003	CUSTOMER AND OPERATIONS SUPPORT	Academic Support	-	-	148,542	1,489,667	202,424	557,860	915,675	-	8,335	-	-	-	-	3,322,503
		19190001	ACADEMIC TECHNOLOGY (ASF)	Instruction	-	-	61,044	312,589	60,000	124,700	100,000	-	-	-	-	-	-	-	658,333
		19210010	OFFICE OF INFO TECH - OPERATIONS	Institutional Support	-	-	286,877	268,205	-	97,800	395,818	-	20,000	-	-	-	-	-	1,068,700
		19210011	DL- DISTANCE LEARNING OPERATIONS	Instruction	-	-	184,828	719,954	31,361	282,640	70,024	-	5,000	-	-	-	-	-	1,293,807
		19210014	INFORMATION SECURITY OFFICE	Institutional Support	-	-	183,141	258,895	-	108,120	7,515	-	7,500	-	-	-	-	-	565,171
		19210301	PROJECT MANAGEMENT OFFICE	Institutional Support	-	-	294,103	233,189	-	73,366	12,000	-	6,000	-	-	-	-	-	618,658
		19210501	OIT - CUSTOMER RELATIONS & COMM	Institutional Support	-	-	70,683	137,786	-	61,560	13,750	-	8,750	-	-	-	-	-	292,529
		19211000	INFRASTRUCTURE SERVICES	Institutional Support	-	-	453,596	1,313,951	30,000	447,613	1,050,000	-	27,000	-	-	-	-	-	3,322,160
		19210013	OIT APPLICATION DEVELOPMENT & SUPP	Student Services	-	-	-	1,084,663	-	278,120	46,518	-	5,000	-	-	-	-	-	1,414,301
		19210800	OIT/FA SUPPORT	Student Services	-	-	-	69,700	-	14,900	-	-	-	-	-	-	-	-	84,600
		19210900	SECURITY INITIATIVES	Institutional Support	-	-	-	157,177	-	37,920	-	-	-	-	-	-	-	-	195,097
		19210202	DL -DISTANCE LEARNING FEE	Instruction	-	-	-	-	-	5,000	500	249,500	-	20,000	-	-	-	-	275,000
		19022011	VPAA TECH SUPPORT	Institutional Support	-	-	-	-	-	-	-	77,279	-	-	-	-	-	-	77,279
		19029901	INFORMATION TECHNOLOGY ASSESSMENTS	Institutional Support	-	-	-	-	-	-	-	1,116,309	-	-	-	-	-	-	1,116,309
19210008	INFO TECH SPECIAL PROJECTS	Institutional Support	-	-	-	-	-	-	-	668,844	-	-	-	-	-	-	668,844		
19713300	CENTER FOR ACADEMIC TECHNOLOGY OPS	Instruction	-	-	-	-	-	-	-	169,489	-	11,342	-	-	-	-	180,831		
19023011	AUTOMATED SERVICES CHARGE	Institutional Support	-	-	-	-	-	-	-	-	-	-	-	-	-	61,051	61,051		
<b>19</b>							<b>1,682,814</b>	<b>6,045,776</b>	<b>328,785</b>	<b>2,085,099</b>	<b>4,892,721</b>		<b>118,927</b>			<b>61,051</b>	<b>15,215,173</b>		
<b>INFO TECH - CIO OFC</b>							<b>1,888,280</b>	<b>6,690,207</b>	<b>338,831</b>	<b>2,219,219</b>	<b>5,615,251</b>		<b>128,927</b>			<b>61,051</b>	<b>16,941,766</b>		
<b>Total for all Funds:</b>					<b>73,196,605</b>	<b>699,612</b>	<b>13,103,055</b>	<b>25,759,762</b>	<b>3,999,477</b>	<b>5,539,016</b>	<b>20,214,186</b>	<b>59,900</b>	<b>1,048,029</b>	<b>5,616,000</b>	<b>2,423,878</b>	<b>61,051</b>	<b>151,720,571</b>		

# The University of Texas at San Antonio

Original Budget by Division  
For the month of September  
Fiscal Year: 2010-2011

Division:	0225000
Div. Title:	VP-COMMUNITY SERVICES
Div. Admin:	VALDEZ, JUDE

						A&P Salaries	Classified Salaries	Other Wages	Benefits	Mtnc, Ops & Eqpt	Prof Fees Contr Svcs	Travel	Library	Utilities	Debt & Capital	TOTAL		
Sub-Division	Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description													
02250000	VP-COMMUNITY SERVICES Data	14	14550000	VPCS-VP FOR COMMUNITY SERVICES	Institutional Support	465,438	76,060	-	-	-	-	-	-	-	-	541,498		
			14550001	VPCS-OFFICE OF COMMUNITY OUTREACH	Institutional Support	66,354	1,332	181	-	-	-	-	-	-	-	-	67,867	
		<b>14</b>					<b>531,792</b>	<b>77,392</b>	<b>181</b>								<b>609,365</b>	
		19	19022501	VPCS-OFFICIAL OCCASIONS-COMMUNITY SVCS	Public Service	-	-	-	-	11,850	-	-	-	-	-	-	-	11,850
			19022502	VPCS-OFFICIAL OCCASIONS-COMM OUTREACH	Public Service	-	-	-	-	1,850	-	-	-	-	-	-	-	1,850
			19717300	VPCS-VP FOR COMMUNITY SERVICES RESERVE	Institutional Support	-	-	-	-	14,218	-	2,000	-	-	-	-	-	16,218
		<b>19</b>									<b>27,918</b>		<b>2,000</b>				<b>29,918</b>	
		<b>VP-COMMUNITY SERVICES Data</b>					<b>531,792</b>	<b>77,392</b>	<b>181</b>		<b>27,918</b>		<b>2,000</b>					<b>639,283</b>
0228000	PREP	14	14910094	PREP-TX PREP (CENTRAL OFFICE - UTSA)	Instruction	246,128	215,228	31,819	-	-	-	-	-	-	173,780	666,955		
			<b>14</b>					<b>246,128</b>	<b>215,228</b>	<b>31,819</b>						<b>173,780</b>	<b>666,955</b>	
		19	19720800	TX PREP (CENTRAL OFFICE-UTSA) OPS	Instruction	-	-	-	-	17,387	-	6,500	-	-	-	-	23,887	
			<b>19</b>									<b>17,387</b>		<b>6,500</b>			<b>23,887</b>	
		<b>PREP</b>					<b>246,128</b>	<b>215,228</b>	<b>31,819</b>		<b>17,387</b>		<b>6,500</b>			<b>173,780</b>	<b>690,842</b>	
1601000	P-20 INITIATIVES	14	14022800	P/20-P-20 INITIATIVES	Public Service	67,732	196,697	-	-	-	-	-	-	-	-	264,429		
			14320010	P/20-P-16 ARRA FUNDS	Public Service	245,456	-	-	4,544	-	-	-	-	-	-	-	250,000	
			<b>14</b>					<b>313,188</b>	<b>196,697</b>		<b>4,544</b>						<b>514,429</b>	
		19	19721200	P/20-OFFICE OF P-20 INITIATIVES	Public Service	-	-	-	-	18,391	-	5,140	-	-	-	-	23,531	
			19721201	P/20-OFC OF P-20 INTI-UNIV OUTREACH	Public Service	-	-	-	-	2,170	-	6,000	-	-	-	-	8,170	
		<b>19</b>									<b>20,561</b>		<b>11,140</b>				<b>31,701</b>	
<b>P-20 INITIATIVES</b>					<b>313,188</b>	<b>196,697</b>		<b>4,544</b>	<b>20,561</b>		<b>11,140</b>				<b>546,130</b>			
7000000	INST FOR ECO DEV	14	14924694	SBDC-SBDC - REGIONAL OFFICE	Public Service	516,320	427,263	10,000	-	79,313	-	35,000	-	-	-	1,067,896		
			14924695	SBDC-SBDC - RURAL DEVELOPMENT PROGRAM	Public Service	153,003	83,508	-	-	60,640	20,000	75,000	-	-	-	-	392,151	
			14924696	SA-SBDC RURAL DEVELOPMENT PROGRAM	Public Service	138,734	27,160	-	-	35,885	-	23,221	-	-	-	-	225,000	
			14924794	SBDC - SUBCENTER (UTSA)	Public Service	635,268	131,764	-	-	18,619	-	16,507	-	-	-	-	802,158	
			14924894	SBDC - INT'L TRADE CENTER	Public Service	348,676	26,237	-	-	-	-	-	-	-	-	-	374,913	
			14924994	SATA-COST SHARE-SATAI PROG (26-5600-XX)	Public Service	116,030	-	-	-	26,944	-	7,026	-	-	-	-	150,000	
			14925194	COST SHARING (26-2730-XX) SBDC NET	Public Service	121,936	28,912	3,817	-	2,935	-	-	-	-	-	-	157,600	
			14925594	SBDC-SBDC - HUMAN CAPITAL	Public Service	107,379	15,930	3,813	-	1,982	-	-	-	-	-	-	129,104	
			14925894	SBDC-SBDC-TECHNOLOGY CTR	Public Service	91,763	35,148	-	-	2,193	-	-	-	-	-	-	129,104	
			14925094	SBDC-SBDC-VARIOUS SUBCENTERS	Public Service	-	-	-	-	1,120,362	-	-	-	-	-	-	1,120,362	
			14925394	SBDC-SBDC FIELD CTRS RURAL DEV PROGRAM	Public Service	-	-	-	-	597,026	-	-	-	-	-	-	597,026	

# The University of Texas at San Antonio

Original Budget by Division  
For the month of September  
Fiscal Year: 2010-2011

						A&P Salaries	Classified Salaries	Other Wages	Benefits	Mtnc. Ops & Eqpt	Prof Fees Contr Svcs	Travel	Library	Utilities	Debt & Capital	TOTAL	
7000000	INST FOR ECO DEV	14	14925694	SBDC-SBDC - ENTEPRENEURAL PROGRAM	Public Service	-	-	-	-	25,000	50,000	-	-	-	-	75,000	
		<b>14</b>					<b>2,229,109</b>	<b>775,922</b>	<b>17,630</b>		<b>1,970,899</b>	<b>70,000</b>	<b>156,754</b>				<b>5,220,314</b>
		<b>INST FOR ECO DEV</b>					<b>2,229,109</b>	<b>775,922</b>	<b>17,630</b>		<b>1,970,899</b>	<b>70,000</b>	<b>156,754</b>				<b>5,220,314</b>
9600000	ITC- EXECUTIVE DIRECTOR	14	14960070	ITC-OFFICE OF THE EXECUTIVE DIR.	Public Service	105,000	108,720	-	-	-	-	-	-	-	-	213,720	
			14961070	ITC-EDUCATION AND INTERPRETATION	Academic Support	115,451	484,150	48,492	-	-	-	-	4,000	-	-	-	652,093
			14961570	ITC-ADVANCEMENT OFFICE	Public Service	72,000	32,937	-	-	-	-	-	-	-	-	-	104,937
			14963070	ITC- ASSOC EXEC DIR - PLANNING	Public Service	70,000	100,443	-	-	-	-	-	-	-	-	7,137	177,580
			14964070	ITC-VISITOR SERVICES	Academic Support	52,687	221,801	-	-	-	-	-	-	-	-	-	274,488
			14966070	ITC-EXHIBITS AND COLLECTIONS	Academic Support	125,012	488,392	-	-	-	-	-	-	-	-	-	613,404
			14960570	ITC BUSINESS OPERATIONS	Public Service	-	203,709	65,042	-	-	-	-	-	-	-	-	268,751
			<b>14</b>					<b>540,150</b>	<b>1,640,152</b>	<b>113,534</b>					<b>4,000</b>		<b>7,137</b>
		19	19980000	TEXAS FOLKLIFE FESTIVAL	Public Service	76,610	83,453	32,000	60,941	510,800	-	1,000	-	-	-	-	764,804
			19960506	ITC ADMISSION	Academic Support	-	53,760	33,765	24,384	5,344	-	-	-	-	-	-	117,253
			19960509	ITC PARTNERING EXCELLENCE--K-12	Public Service	-	41,000	-	13,785	17,815	-	-	-	-	-	-	72,600
			19964501	ITC PHOTOGRAPHIC LIBRARY SERVICES	Academic Support	-	12,148	10,680	5,838	5,304	-	-	-	-	-	-	33,970
			19968001	ITC EXHIBIT FLOOR RENTAL	Public Service	-	43,464	2,000	15,707	32,000	-	-	-	-	-	-	93,171
			19965004	ASIAN LUNAR CELEBRATION	Public Service	-	-	1,000	82	47,500	-	-	-	-	-	-	48,582
			19414698	S.I.- ITC UNIV.-WIDE PROF. DEVLPMT	Academic Support	-	-	-	-	6,000	-	-	-	-	-	-	6,000
			19719100	EXHIBIT FLOOR MAINTENANCE	Academic Support	-	-	-	-	50,000	-	-	-	-	-	-	50,000
			19721900	ITC BUSINESS OPERATIONS	Institutional Support	-	-	-	-	13,542	-	-	-	-	-	-	13,542
			19722100	ITC-ADVANCEMENT OFFICE OPS	Institutional Support	-	-	-	-	2,500	-	-	-	-	-	-	2,500
			19722300	ITC- ASSOC EXEC DIR - PLANNING OPS	Institutional Support	-	-	-	-	10,637	-	18,600	-	-	-	-	29,237
			19722400	ITC-VISITOR SERVICES OPS	Academic Support	-	-	-	-	11,292	-	-	-	-	-	-	11,292
			19722700	ITC-EXHIBITS AND COLLECTIONS OPS	Academic Support	-	-	-	-	34,221	-	-	-	-	-	-	34,221
			19723300	ITC-OFC OF EXECUTIVE DIRECTOR OPS	Institutional Support	-	-	-	-	14,000	-	-	-	-	-	-	14,000
			19723400	INSTITUTIONAL MEMBERSHIPS OPS	Academic Support	-	-	-	-	7,458	-	-	-	-	-	-	7,458
			19726600	ITC-EDUCATION AND INTERPRETATION OP	Academic Support	-	-	-	-	40,180	-	-	-	-	-	-	40,180
			19960001	INSTIT OF TEXAN CULTURE DISC FUND	Institutional Support	-	-	-	-	5,000	-	-	-	-	-	-	5,000
			19960003	ITC -TECHNOLOGY PROJECTS	Public Service	-	-	-	-	12,000	-	-	-	-	-	-	12,000
			19960501	ITC BUSINESS FUND	Institutional Support	-	-	-	-	6,000	-	-	-	-	-	-	6,000
			19960507	OFFICIAL OCCASIONS-ITC	Institutional Support	-	-	-	-	5,000	-	-	-	-	-	-	5,000
			19961600	ITC MARKETING OPERATIONS	Institutional Support	-	-	-	-	35,000	-	-	-	-	-	-	35,000
			19963501	ITC -ITC PUBLIC PROGRAMS	Academic Support	-	-	-	-	1,000	-	-	-	-	-	-	1,000
			19964001	ITC VOLUNTEER OPERATIONS FUND	Academic Support	-	-	-	-	5,000	-	-	-	-	-	-	5,000
			19965001	ITC -ITC OUTREACH	Public Service	-	-	-	-	4,000	-	3,000	-	-	-	-	7,000
			<b>19</b>					<b>76,610</b>	<b>233,825</b>	<b>79,445</b>	<b>120,737</b>	<b>881,593</b>		<b>22,600</b>			
29	29980500	ITC - THE STORE	Other Auxiliary Ent.	-	13,600	4,280	4,966	64,000	-	714	-	340	-	-	87,900		

# The University of Texas at San Antonio

Original Budget by Division  
 For the month of September  
 Fiscal Year: 2010-2011

						A&P Salaries	Classified Salaries	Other Wages	Benefits	Mtnc. Ops & Eqpt	Prof Fees Contr Svcs	Travel	Library	Utilities	Debt & Capital	TOTAL		
9600000	ITC-EXECUTIVE DIRECTOR	29	29981000	AUXILIARY ADMINISTRATION	Other Auxiliary Ent.	-	-	-	-	10,000	-	-	-	-	-	10,000		
			29982000	ITC PARKING FACILITIES	Other Auxiliary Ent.	-	-	-	-	5,000	-	-	-	-	-	-	5,000	
			<b>29</b>						<b>13,600</b>	<b>4,280</b>	<b>4,966</b>	<b>79,000</b>		<b>714</b>		<b>340</b>		<b>102,900</b>
		<b>ITC-EXECUTIVE DIRECTOR</b>					<b>616,760</b>	<b>1,887,577</b>	<b>197,259</b>	<b>125,703</b>	<b>960,593</b>		<b>23,314</b>	<b>4,000</b>	<b>340</b>	<b>7,137</b>	<b>3,822,683</b>	
0226000	EXTENDED EDUCATION OFC	14	14550005	EXTENDED EDUCATION-OPERATIONS	Instruction	-	45,000	-	-	-	-	-	-	-	-	45,000		
			<b>14</b>						<b>45,000</b>								<b>45,000</b>	
		19	19022500	DT-SPECIAL EVENTS OFFICE	Public Service	58,115	-	-	16,481	16,551	-	-	-	-	-	-	-	91,147
			19022620	CONTINUING EDUCATION - OPERATIONS	Instruction	6,457	46,851	13,000	10,360	89,721	-	-	-	-	-	-	-	166,389
		<b>19</b>					<b>64,572</b>	<b>46,851</b>	<b>13,000</b>	<b>26,841</b>	<b>106,272</b>							<b>257,536</b>
<b>EXTENDED EDUCATION OFC</b>					<b>64,572</b>	<b>91,851</b>	<b>13,000</b>	<b>26,841</b>	<b>106,272</b>							<b>302,536</b>		
<b>Total for all Funds:</b>						<b>4,001,549</b>	<b>3,244,667</b>	<b>259,889</b>	<b>157,088</b>	<b>3,103,630</b>	<b>70,000</b>	<b>199,708</b>	<b>4,000</b>	<b>340</b>	<b>180,917</b>	<b>11,221,788</b>		

# The University of Texas at San Antonio

Original Budget by Division

For the month of September

Fiscal Year: 2010-2011

Division:	0230000
Div. Title:	VP-BUSINESS AFFAIRS
Div. Admin:	KENNEDY, KERRY L

						A&P Salaries	Classified Salaries	Student Salaries	Other Wages	Benefits	Mtn. Ops & Eqpt	Travel	Utilities	Debt & Capital	TOTAL		
Sub- Division	Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description												
0230000D	VP-BUSINESS AFFAIRS Data	14	14023000	VP BUSINESS AFFAIRS ADMINISTRATION	Institutional Support	235,361	171,710	-	-	-	-	-	-	-	407,071		
			14023003	BUSINESS AFFAIRS, VP RESERVE	Institutional Support	-	107,800	-	-	-	-	150,073	-	-	-	257,873	
			<b>14</b>				<b>235,361</b>	<b>279,510</b>				<b>150,073</b>				<b>664,944</b>	
		19	19021501	UW STAFF RECRUITMENT	Institutional Support	-	-	-	-	-	-	8,000	-	-	-	8,000	
			19023001	OFFICIAL OCCASIONS-BUSINESS AFFAIRS	Institutional Support	-	-	-	-	-	-	29,630	-	-	-	29,630	
			19023041	OFFICIAL OCCASIONS-UW STF COUNCIL	Institutional Support	-	-	-	-	-	-	1,000	-	-	-	1,000	
			19023300	INSTITUTIONAL LICENSES	Academic Support	-	-	-	-	-	-	12,500	-	-	-	12,500	
			19023326	VPBA STRATEGIC DIVISION INITIATIVES	Institutional Support	-	-	-	-	-	-	8,937	-	-	-	8,937	
			19023400	BUSINESS AFFAIRS CELEBRATING EXCELL	Institutional Support	-	-	-	-	-	-	5,000	-	-	-	5,000	
			19414098	VPBA PROFESSIONAL DEVELOPMENT	Institutional Support	-	-	-	-	-	-	12,000	-	-	-	12,000	
			19701400	VPBA OPERATIONS	Institutional Support	-	-	-	-	-	-	28,927	6,000	-	-	-	34,927
			19701600	VPBA RESERVE	Institutional Support	-	-	-	-	-	-	3,397	-	-	-	-	3,397
			19705700	ADMIN TRAVEL-FAC SENATE/STF COUNCIL	Institutional Support	-	-	-	-	-	-	-	2,500	-	-	-	2,500
		<b>19</b>										<b>109,391</b>	<b>8,500</b>			<b>117,891</b>	
<b>VP-BUSINESS AFFAIRS Data</b>						<b>235,361</b>	<b>279,510</b>				<b>259,464</b>	<b>8,500</b>		<b>782,835</b>			
0231000	AVP ADMINISTRATION	14	14023100	AVPA	Institutional Support	157,736	47,277	-	7,500	-	-	-	-	-	212,513		
			14027000	PURCHASING AND DISTRIBUTION SVCS	Institutional Support	208,662	955,620	19,540	-	-	-	-	-	-	-	1,183,822	
			14203500	DOWNTOWN CAMPUS BUSINESS OPERATIONS	Institutional Support	85,798	-	-	-	-	-	-	-	-	-	85,798	
			14861200	ENV HEALTH, SAFETY & RISK MGT	Operation & Maint of Plant	303,953	689,001	-	-	-	-	-	-	-	-	992,954	
			<b>14</b>				<b>756,149</b>	<b>1,691,898</b>	<b>19,540</b>	<b>7,500</b>						<b>2,475,087</b>	
		18	18212000	GENERAL STORES SERVICES	Institutional Support	-	-	-	-	-	-	110,000	-	-	-	110,000	
			18217000	MAIL SERVICES	Institutional Support	-	-	-	-	-	-	315,168	-	-	-	315,168	
			18222000	OCCUPATIONAL HEALTH PROGRAM	Institutional Support	-	-	-	-	-	-	24,000	-	-	-	24,000	
			18240000	DOWNTOWN CAMPUS MAIL SERVICES	Institutional Support	-	-	-	-	-	-	38,000	-	-	-	38,000	
			<b>18</b>									<b>487,168</b>				<b>487,168</b>	
		19	19861201	TONER CARTRIDGE RECYCLING	Operation & Maint of Plant	-	-	-	15,000	-	-	-	-	-	-	15,000	
			19023101	OFFICIAL OCCASIONS- AVP ADMINISTR	Institutional Support	-	-	-	-	-	-	1,000	-	-	-	1,000	
			19703300	PURCHASING & DISTRIBUTION SVCS OPS	Institutional Support	-	-	-	-	-	-	73,158	5,800	-	-	78,958	
			19713100	AVP ADMINISTRATION OPERATIONS	Institutional Support	-	-	-	-	-	-	7,500	714	-	-	8,214	
			19716100	DOWNTOWN BUSINESS OPERATIONS	Institutional Support	-	-	-	-	-	-	5,951	-	-	-	5,951	
			19718700	ENV HEALTH, SAFETY & RISK MGT	Operation & Maint of Plant	-	-	-	-	-	-	85,424	28,100	-	-	113,524	
		<b>19</b>							<b>15,000</b>		<b>173,033</b>	<b>34,614</b>			<b>222,647</b>		
		29	29041300	BUSINESS AUXILIARY SVCS OPERATIONS	Other Auxiliary Ent.	245,176	685,350	-	87,000	378,184	64,089	21,000	16,980	-	-	1,497,779	
			29043100	TRANSPORTATION FEE	Other Auxiliary Ent.	50,381	420,594	-	51,485	218,019	432,111	2,625	-	-	-	1,175,215	
			29041200	VENDING OPERATIONS	Other Auxiliary Ent.	-	-	-	7,500	-	7,000	-	-	-	-	14,500	

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Original Budget by Division  
For the month of September  
Fiscal Year: 2010-2011

					A&P Salaries	Classified Salaries	Student Salaries	Other Wages	Benefits	Mtnc. Ops & Eqpt	Travel	Utilities	Debt & Capital	TOTAL		
0231000	AVP ADMINISTRATION	29	29043000	PARKING SERVICES	Other Auxiliary Ent.	-	-	-	-	6,025	3,208,098	-	-	2,131,871	5,345,994	
			29031110	UTSA CARD	Other Auxiliary Ent.	-	-	-	-	-	149,072	-	-	-	-	149,072
			29040502	MEAL PLAN	Other Auxiliary Ent.	-	-	-	-	-	4,177,592	-	166,353	705,646	-	5,049,591
			29040600	FOOD SERVICE RETAIL OPERATIONS	Other Auxiliary Ent.	-	-	-	-	-	106,708	-	150,395	-	-	257,103
			29041500	COPIERS - SELF OPERATING	Other Auxiliary Ent.	-	-	-	-	-	17,400	-	-	-	-	17,400
			29042100	BOOKSTORE RETAIL OPERATIONS	Other Auxiliary Ent.	-	-	-	-	-	2,640	-	41,997	-	-	44,637
			<b>29</b>					<b>295,557</b>	<b>1,105,944</b>		<b>145,985</b>	<b>602,228</b>	<b>8,164,710</b>	<b>23,625</b>	<b>375,725</b>	<b>2,837,517</b>
		<b>AVP ADMINISTRATION</b>					<b>1,051,706</b>	<b>2,797,842</b>	<b>19,540</b>	<b>168,485</b>	<b>602,228</b>	<b>8,824,911</b>	<b>58,239</b>	<b>375,725</b>	<b>2,837,517</b>	<b>16,736,193</b>
0240000	AVP FINANCIAL AFFAIRS	14	14023200	MANAGEMENT REPORT & ADMIN SVCS	Institutional Support	88,800	154,212	-	-	-	-	-	-	-	243,012	
			14023500	BUDGET PLANNING & DEVELOPMENT	Institutional Support	163,020	134,736	-	-	-	-	-	-	-	-	297,756
			14023700	DEFINE ADMINISTRATIVE SERVICES	Institutional Support	84,924	90,427	-	-	-	-	-	-	-	-	175,351
			14024000	FINANCIAL AFFAIRS ADMINISTRATION	Institutional Support	210,970	193,024	-	-	-	-	-	-	-	-	403,994
			14024100	INVENTORY	Institutional Support	122,421	188,337	-	-	-	-	-	-	-	-	310,758
			14024200	FINANCIAL SERVICES & UNIV BURSAR	Institutional Support	91,968	64,129	-	1,879	-	-	-	-	-	-	157,976
			14024500	UNIVERSITY CONTROLLER	Institutional Support	199,517	111,569	-	-	-	-	-	-	-	-	311,086
			14025000	OFFICE OF ACCOUNTING	Institutional Support	161,736	314,912	-	4,168	-	-	-	-	-	-	480,816
			14025100	FISCAL SERVICES - JPL	Institutional Support	47,850	243,098	-	8,242	-	-	-	-	-	-	299,190
			14025200	DISBURSEMENTS OFFICE	Institutional Support	114,900	448,313	-	-	-	-	-	-	-	-	563,213
			14025300	FISCAL SERVICES - COLLECTIONS	Institutional Support	44,651	63,284	-	4,688	-	-	-	-	-	-	112,623
			14025500	PAYROLL OFFICE	Institutional Support	76,419	196,000	-	2,055	-	-	-	-	-	-	274,474
			14061500	CG -GRANTS AND CONTRACTS FINANCIAL SVCS	Institutional Support	163,126	142,219	-	-	-	-	-	-	-	-	305,345
			14203600	FISCAL SERVICES - DOWNTOWN CAMPUS	Institutional Support	49,236	117,276	-	6,476	-	-	-	-	-	-	172,988
		14024001	FINANCIAL AFFAIRS RESERVE	Institutional Support	-	64,297	-	-	-	-	-	-	-	-	64,297	
		14024101	SURPLUS PROPERTY	Institutional Support	-	164,404	-	-	-	-	-	-	-	-	164,404	
		<b>14</b>					<b>1,619,538</b>	<b>2,690,237</b>		<b>27,508</b>						<b>4,337,283</b>
		19	19023020	FIN AFFAIRS FED PGM OH DISTRBTN	Institutional Support	-	-	-	-	-	-	35,000	-	-	-	35,000
			19024010	OFFICIAL OCCASIONS-FIN AFFAIRS	Institutional Support	-	-	-	-	-	-	1,000	-	-	-	1,000
			19025301	SURPLUS PROPERTY SALES	Institutional Support	-	-	-	-	-	-	37,000	-	-	-	37,000
			19702000	BUDGET PLANNING & DEVELOP OPS	Institutional Support	-	-	-	-	-	-	8,329	1,500	-	-	9,829
			19702200	DEFINE ADMIN SERVICES OPS	Institutional Support	-	-	-	-	-	-	5,371	500	-	-	5,871
			19702300	FINANCIAL AFFAIRS ADMIN OPS	Institutional Support	-	-	-	-	-	-	12,334	1,600	-	-	13,934
			19702500	INVENTORY OPERATIONS	Institutional Support	-	-	-	-	-	-	10,479	800	-	-	11,279
			19702600	FINANCIAL SERVICES & UNIV BURSAR	Institutional Support	-	-	-	-	-	-	5,500	-	-	-	5,500
19702700	OFFICE OF ACCOUNTING OPERATIONS		Institutional Support	-	-	-	-	-	-	17,500	5,993	-	-	23,493		
19702800	DISBURSEMENTS OFFICE OPERATIONS		Institutional Support	-	-	-	-	-	-	44,857	-	-	-	44,857		
19702900	FISCAL SERVICES - COLLECTIONS		Institutional Support	-	-	-	-	-	-	6,500	-	-	-	6,500		
19703000	PAYROLL OFFICE OPERATIONS	Institutional Support	-	-	-	-	-	-	23,100	500	-	-	23,600			
19704900	CG -GRANTS AND CONTRACTS OPS	Institutional Support	-	-	-	-	-	-	4,500	500	-	-	5,000			
19712400	MANAGEMENT REPORT & ADMIN SERV OPS	Institutional Support	-	-	-	-	-	-	5,753	-	-	-	5,753			
19716200	FISCAL SERVICES-DOWNTOWN CAMPUS	Institutional Support	-	-	-	-	-	-	12,000	-	-	-	12,000			

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Fiscal Year: 2010-2011

					A&P Salaries	Classified Salaries	Student Salaries	Other Wages	Benefits	Mtnc. Ops & Eqpt	Travel	Utilities	Debt & Capital	TOTAL		
0240000	AVP FINANCIAL AFFAIRS	19	19717000	UNIVERSITY CONTROLLER M&O	Institutional Support	-	-	-	-	-	4,000	-	-	4,000		
			19726500	SURPLUS PROPERTY OPERATIONS	Institutional Support	-	-	-	-	-	11,300	500	-	-	11,800	
			19731400	FISCAL SERVICES - JPL OPERATIONS	Institutional Support	-	-	-	-	-	20,000	-	-	-	20,000	
			<b>19</b>									<b>264,523</b>	<b>11,893</b>			<b>276,416</b>
		<b>AVP FINANCIAL AFFAIRS</b>					<b>1,619,538</b>	<b>2,690,237</b>		<b>27,508</b>		<b>264,523</b>	<b>11,893</b>			<b>4,613,699</b>
0260000	HUMAN RESOURCES	14	14026000	HUMAN RESOURCES	Institutional Support	501,005	1,668,314	-	22,410	-	-	-	-	2,191,729		
			<b>14</b>				<b>501,005</b>	<b>1,668,314</b>		<b>22,410</b>					<b>2,191,729</b>	
		19	19026001	STAFF EXCELLENCE AWARD CEREMONIES	Institutional Support	-	-	-	7,424	671	1,370	-	-	-	-	9,465
			19413298	S.I. - UNIV PROF DEVLPMNT PROGRAM	Institutional Support	-	-	-	11,292	-	48,142	2,500	-	-	-	61,934
			19026005	OFFICIAL OCCASIONS-HUMAN RESOURCES	Institutional Support	-	-	-	-	-	2,000	-	-	-	-	2,000
			19703100	HUMAN RESOURCES OPERATIONS	Institutional Support	-	-	-	-	-	91,885	2,000	-	-	-	93,885
			19703110	H R - INFO TECH	Institutional Support	-	-	-	-	-	51,000	-	-	-	-	51,000
			19727800	STAFF EXCELLENCE AWARDS	Institutional Support	-	-	-	-	-	8,336	-	-	-	-	8,336
			<b>19</b>							<b>18,716</b>	<b>671</b>	<b>202,733</b>	<b>4,500</b>			<b>226,620</b>
		<b>HUMAN RESOURCES</b>					<b>501,005</b>	<b>1,668,314</b>		<b>41,126</b>	<b>671</b>	<b>202,733</b>	<b>4,500</b>		<b>2,418,349</b>	
0430000	UNIV POLICE	14	14863000	UNIVERSITY POLICE	Operation & Maint of Plant	328,299	3,819,649	-	102,912	-	-	-	-	4,250,860		
			14968570	ITC-POLICE	Operation & Maint of Plant	-	226,847	-	29,283	-	-	-	-	-	256,130	
			<b>14</b>				<b>328,299</b>	<b>4,046,496</b>		<b>132,195</b>					<b>4,506,990</b>	
		18	18221500	ACCESS CONTROL OPERATIONS	Institutional Support	-	-	-	-	-	25,000	-	-	-	-	25,000
			<b>18</b>								<b>25,000</b>					<b>25,000</b>
		19	19680514	LIBRARY SECURITY	Operation & Maint of Plant	-	54,419	-	-	8,581	-	-	-	-	-	63,000
			19718900	UNIVERSITY POLICE OPERATIONS	Operation & Maint of Plant	-	-	-	-	-	294,716	30,000	-	-	-	324,716
			19723500	ITC-POLICE OPERATIONS	Operation & Maint of Plant	-	-	-	-	-	5,000	-	-	-	-	5,000
			19863002	OFFICIAL OCCASIONS-UNIV POLICE	Operation & Maint of Plant	-	-	-	-	-	2,000	-	-	-	-	2,000
			<b>19</b>					<b>54,419</b>			<b>8,581</b>	<b>301,716</b>	<b>30,000</b>			<b>394,716</b>
			29043001	UNIVERSITY HOUSING SECURITY	Auxiliary Enterprises	-	34,974	-	188	6,238	-	-	-	-	-	41,400
		<b>29</b>					<b>34,974</b>		<b>188</b>	<b>6,238</b>					<b>41,400</b>	
		<b>UNIV POLICE</b>					<b>328,299</b>	<b>4,135,889</b>		<b>132,383</b>	<b>14,819</b>	<b>326,716</b>	<b>30,000</b>		<b>4,968,106</b>	
8700000	FACILITIES ADMIN	14	14205000	DT FACILITIES - ADMINISTRATION	Operation & Maint of Plant	84,195	41,929	-	-	-	-	-	-	126,124		
			14860500	FACILITIES PLANNING AND DEVELOPMENT	Operation & Maint of Plant	85,000	324,878	-	-	-	-	-	-	-	409,878	
			14870000	FACILITIES - ASSOCIATE VICE PRES	Operation & Maint of Plant	249,383	117,527	-	3,245	-	-	-	-	-	370,155	
			14872000	FACILITIES - BUSINESS OPERATIONS	Operation & Maint of Plant	156,884	254,812	-	27,667	-	-	-	-	-	-	439,363
			14874000	FACILITIES - OPERATIONS & MAINT	Operation & Maint of Plant	306,873	2,166,281	-	8,532	-	-	-	-	-	-	2,481,686
			14875000	FACILITIES - GROUNDS	Operation & Maint of Plant	67,784	442,351	-	3,000	-	-	-	-	-	-	513,135
			14876000	FACILITIES-HOUSKPG & EVENT SRV	Operation & Maint of Plant	121,948	2,194,808	-	1,500	-	-	-	-	-	-	2,318,256
			14879100	FACILITIES-ENGR & PROJ MGMT	Operation & Maint of Plant	403,539	319,597	-	250	-	-	-	-	-	-	723,386
			14968070	ITC FACILITIES - ADMINISTRATION	Operation & Maint of Plant	58,176	73,162	-	5,340	-	-	-	-	-	-	136,678
			14205200	DT FACILITIES-HOUSKPG & EVENT SRV	Operation & Maint of Plant	-	423,937	-	28,427	-	-	-	-	-	-	452,364
			14205400	DT FACILITIES - GROUNDS	Operation & Maint of Plant	-	42,073	-	-	-	-	-	-	-	-	42,073
			14205600	DT FACILITIES - BUILDING OPERATIONS	Operation & Maint of Plant	-	127,757	-	2,000	-	-	-	-	-	-	129,757

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				A&P Salaries	Classified Salaries	Student Salaries	Other Wages	Benefits	Mtnc. Ops & Eqpt	Travel	Utilities	Debt & Capital	TOTAL		
8700000	FACILITIES ADMIN	14	14205800	DT FACILITES-OPERATIONS & MAINT	Operation & Maint of Plant	-	189,816	-	10,095	-	-	-	199,911		
			14878000	FACILITIES - BUILDING OPERATIONS	Operation & Maint of Plant	-	405,394	-	13,190	-	-	-	-	418,584	
			14969070	ITC FACILITIES-OPER & MAINT	Operation & Maint of Plant	-	103,623	-	-	-	-	-	-	103,623	
			14969570	ITC FACILITIES-HOUSKPG & EVENT SRV	Operation & Maint of Plant	-	186,538	-	-	-	-	-	-	186,538	
			14970070	ITC FACILITIES - GROUNDS	Operation & Maint of Plant	-	21,513	-	3,066	-	-	-	-	24,579	
			<b>14</b>			<b>1,533,782</b>	<b>7,435,996</b>		<b>106,312</b>						<b>9,076,090</b>
		18	18220000	FACILITIES SERVICES RECHARGE CENTER	Institutional Support	-	726,336	-	4,073	296,749	693,589	-	-	-	1,720,747
			18220200	FACILITIES COORDINATED PROJECTS	Institutional Support	-	490,533	-	10,000	139,522	5,000	-	-	-	645,055
			18220600	DT FACILITIES-SERVICES RECHARGE CTR	Institutional Support	-	105,581	-	14,878	49,597	50,000	-	-	-	220,056
			18220100	FACILITIES STORES INVENTORY	Institutional Support	-	-	-	-	-	300,000	-	-	-	300,000
			<b>18</b>				<b>1,322,450</b>		<b>28,951</b>	<b>485,868</b>	<b>1,048,589</b>				<b>2,885,858</b>
		19	19711400	FACILITIES- ASSOCIATE VICE PRES	Operation & Maint of Plant	-	-	-	-	-	46,057	10,960	-	-	57,017
			19719300	FACILITIES - BUSINESS OPERATIONS	Operation & Maint of Plant	-	-	-	-	-	63,237	-	-	-	63,237
			19719400	FACILITIES PLANNING AND DEVELOPMENT	Operation & Maint of Plant	-	-	-	-	-	12,031	-	-	-	12,031
			19719500	FACILITIES- OPERATIONS & MAINT	Operation & Maint of Plant	-	-	-	-	-	665,476	-	-	-	665,476
			19719600	FACILITIES - GROUNDS	Operation & Maint of Plant	-	-	-	-	-	165,381	-	-	-	165,381
			19719700	DT FACILITIES - ADMINISTRATION	Operation & Maint of Plant	-	-	-	-	-	7,615	-	-	-	7,615
			19719800	FACILITIES-HOUSKPG & EVENT SRV	Operation & Maint of Plant	-	-	-	-	-	399,972	-	-	-	399,972
			19719900	DT FACILITIES - HOUSKPG & EVENT SRV	Operation & Maint of Plant	-	-	-	-	-	50,016	-	-	-	50,016
			19720000	FACILITIES - BUILDING OPERATIONS	Operation & Maint of Plant	-	-	-	-	-	262,880	-	-	-	262,880
			19720100	FACILITIES - ENGR & PROJ MGMT	Operation & Maint of Plant	-	-	-	-	-	62,244	-	-	-	62,244
			19720200	DT FACILITIES - GROUNDS	Operation & Maint of Plant	-	-	-	-	-	25,700	-	-	-	25,700
			19720400	DT FACILITIES - BUILDING OPERATIONS	Operation & Maint of Plant	-	-	-	-	-	85,744	-	-	-	85,744
			19720900	DT FACILITES-OPERATIONS & MAINT	Operation & Maint of Plant	-	-	-	-	-	66,480	-	-	-	66,480
			19723000	ITC FACILITIES - ADMINISTRATION	Operation & Maint of Plant	-	-	-	-	-	20,605	-	-	-	20,605
			19723100	ITC FACILITIES-OPERATIONS & MAINT	Operation & Maint of Plant	-	-	-	-	-	45,000	-	-	-	45,000
			19723600	ITC FACILITIES-HOUSKPG & EVENT SRV	Operation & Maint of Plant	-	-	-	-	-	25,000	-	-	-	25,000
			19723700	ITC FACILITIES - GROUNDS	Operation & Maint of Plant	-	-	-	-	-	35,000	-	-	-	35,000
			19861000	OFFICIAL OCCASIONS - PHYSICAL PLANT	Operation & Maint of Plant	-	-	-	-	-	3,000	-	-	-	3,000
			<b>19</b>								<b>2,041,438</b>	<b>10,960</b>			<b>2,052,398</b>
			<b>FACILITIES ADMIN</b>				<b>1,533,782</b>	<b>8,758,446</b>		<b>135,263</b>	<b>485,868</b>	<b>3,090,027</b>	<b>10,960</b>		
		<b>Total for all Funds:</b>				<b>5,269,691</b>	<b>20,330,238</b>	<b>19,540</b>	<b>504,765</b>	<b>1,103,586</b>	<b>12,968,374</b>	<b>124,092</b>	<b>375,725</b>	<b>2,837,517</b>	<b>43,533,528</b>

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Original Budget by Division  
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Division:	0611000
Div. Title:	VP RESEARCH
Div. Admin:	GRACY, ROBERT W

						Faculty Salaries	A&P Salaries	Classified Salaries	Benefits	Mtnc. Ops & Eqpt	Travel	TOTAL
Sub-Division	Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description							
0617000	SA LIFE SCI INSTITUTE	14	14330000	SALSI ARRA FUNDS	Research	510,000	-	325,000	140,000	1,025,000	-	2,000,000
			<b>14</b>				<b>510,000</b>		<b>325,000</b>	<b>140,000</b>	<b>1,025,000</b>	
		<b>SA LIFE SCI INSTITUTE</b>					<b>510,000</b>		<b>325,000</b>	<b>140,000</b>	<b>1,025,000</b>	
0611000D	VP RESEARCH Data	14	14061100	RESEARCH, VICE PRESIDENT'S OFFICE	Institutional Support	-	250,000	909,264	-	-	-	1,159,264
			14061102	RESEARCH DEVELOPMENT FUND	Institutional Support	-	513,885	266,664	-	1,528,598	-	2,309,147
			<b>14</b>					<b>763,885</b>	<b>1,175,928</b>		<b>1,528,598</b>	
		19	19061102	OFFICIAL OCCASIONS - RESEARCH, VP	Institutional Support	-	-	-	-	30,000	-	30,000
			19730000	RESEARCH, OFFICE OF	Institutional Support	-	-	-	-	77,221	25,000	102,221
		<b>19</b>								<b>107,221</b>	<b>25,000</b>	<b>132,221</b>
<b>VP RESEARCH Data</b>						<b>763,885</b>	<b>1,175,928</b>		<b>1,635,819</b>	<b>25,000</b>	<b>3,600,632</b>	
0612000	OFC SPONSORED PROGRAMS	14	14061200	OSP -OFFICE OF SPONSORED PROGRAMS	Institutional Support	-	255,203	560,276	-	-	-	815,479
			<b>14</b>					<b>255,203</b>	<b>560,276</b>			<b>815,479</b>
		19	19704800	OSP -SPONSORED PROJECTS OFFICE OPS	Institutional Support	-	-	-	-	90,622	46,600	137,222
			<b>19</b>							<b>90,622</b>	<b>46,600</b>	<b>137,222</b>
<b>OFC SPONSORED PROGRAMS</b>						<b>255,203</b>	<b>560,276</b>		<b>90,622</b>	<b>46,600</b>	<b>952,701</b>	
0627000	RES INTEGRITY _ COMPL	14	14062700	OFFICE OF RESEARCH INTEGRITY & COMP	Institutional Support	-	328,445	37,875	-	-	-	366,320
			<b>14</b>					<b>328,445</b>	<b>37,875</b>			<b>366,320</b>
		19	19712000	OFC OF RESEARCH INTEGRITY & COMP OP	Institutional Support	-	-	-	-	37,000	38,000	75,000
			<b>19</b>							<b>37,000</b>	<b>38,000</b>	<b>75,000</b>
<b>RES INTEGRITY _ COMPL</b>						<b>328,445</b>	<b>37,875</b>		<b>37,000</b>	<b>38,000</b>	<b>441,320</b>	
0628000	SR. ASSOC VP RES DEV	14	14062800	OFC OF SR. ASSOC VP RESEARCH DEV	Institutional Support	-	443,349	265,217	-	-	-	708,566
			14740010	FACULTY DEV & RESEARCH PROGRAM	Research	-	-	-	-	110,000	-	110,000
			<b>14</b>					<b>443,349</b>	<b>265,217</b>		<b>110,000</b>	<b>818,566</b>
		19	19712600	OFC OF SR ASSOC VP FOR RESEARCH DEV	Institutional Support	-	-	-	-	41,000	35,000	76,000
			<b>19</b>							<b>41,000</b>	<b>35,000</b>	<b>76,000</b>
<b>SR. ASSOC VP RES DEV</b>						<b>443,349</b>	<b>265,217</b>		<b>151,000</b>	<b>35,000</b>	<b>894,566</b>	

# The University of Texas at San Antonio

Original Budget by Division  
 For the month of September  
 Fiscal Year: 2010-2011

						<b>Faculty Salaries</b>	<b>A&amp;P Salaries</b>	<b>Classified Salaries</b>	<b>Benefits</b>	<b>Mtn. Ops &amp; Eqpt</b>	<b>Travel</b>	<b>TOTAL</b>	
0629000	SR. ASSOC VP RES ADM	14	14062901	RESEARCH ADMN, SENIOR ASSOC V.P.	Institutional Support	-	107,767	119,767	-	-	-	<b>227,534</b>	
			<b>14</b>					<b>107,767</b>	<b>119,767</b>				<b>227,534</b>
		19	19024101	PATENT INVESTMENT CONTROL ACCT	Institutional Support	-	-	-	-	65,000	-	-	<b>65,000</b>
			19730300	RESEARCH ADMN, SENIOR ASSOC V.P.	Institutional Support	-	-	-	-	25,000	35,000	-	<b>60,000</b>
		<b>19</b>								<b>90,000</b>	<b>35,000</b>		<b>125,000</b>
		<b>SR. ASSOC VP RES ADM</b>							<b>107,767</b>	<b>119,767</b>		<b>90,000</b>	<b>35,000</b>
0631000	CONTRACTS _ IND AGREE	14	14063100	OFF OF CONTRACTS & INDUSTRIAL AGMNT	Institutional Support	-	98,707	66,300	-	-	-	<b>165,007</b>	
			<b>14</b>					<b>98,707</b>	<b>66,300</b>				<b>165,007</b>
		19	19730400	OFF OF CONTRACTS & INDUSTRIAL AGMT	Institutional Support	-	-	-	-	5,500	11,196	-	<b>16,696</b>
			<b>19</b>							<b>5,500</b>	<b>11,196</b>		<b>16,696</b>
		<b>CONTRACTS _ IND AGREE</b>							<b>98,707</b>	<b>66,300</b>		<b>5,500</b>	<b>11,196</b>
2060000	ANIMAL RSH_UNIV VET	14	14186520	ANIMAL CARE SERVICES	Research	-	291,777	294,205	-	-	-	<b>585,982</b>	
			<b>14</b>					<b>291,777</b>	<b>294,205</b>				<b>585,982</b>
		18	18206000	ANIMAL CARE SERVICES	Institutional Support	-	-	-	-	224,042	21,000	-	<b>245,042</b>
			<b>18</b>							<b>224,042</b>	<b>21,000</b>		<b>245,042</b>
<b>ANIMAL RSH_UNIV VET</b>							<b>291,777</b>	<b>294,205</b>		<b>224,042</b>	<b>21,000</b>	<b>831,024</b>	
<b>Total for all Funds:</b>						<b>510,000</b>	<b>2,289,133</b>	<b>2,844,568</b>	<b>140,000</b>	<b>3,258,983</b>	<b>211,796</b>	<b>9,254,480</b>	