THE UNIVERSITY OF TEXAS AT SAN ANTONIO

OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2012

Adopted by the U. T. System Board of Regents
August 25, 2011
THE UNIVERSITY OF TEXAS AT SAN ANTONIO

OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2012

Adopted by the U. T. System Board of Regents
August 25, 2011
# The University of Texas at San Antonio

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The University of Texas System
Budget Rules and Procedures
For Fiscal Year Ending August 31, 2012

A. INITIAL BUDGET

1. Any transfers subsequent to the approval of the initial budget shall be made only after careful consideration of the allocations, transfer limitations, and general provisions of the current general appropriations act. (See B: Budget Amendments)

2. All appointments are subject to the provisions of the U. T. System Board of Regents' Rules and Regulations for the governance of The University of Texas System.

3. The established merit principle will be observed in determining salary rates.

4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 - May 31) unless otherwise specified. In the health-related institutions, all salary rates are twelve-month rates unless otherwise specified.

5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.

6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.

7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the docket

   a. Transfers from Unappropriated Educational and General Fund Balance.
b. New appointments of tenured faculty.

c. Award of tenure to any faculty member.

d. New appointment as Dean Emeritus, Chair Emeritus, or Professor Emeritus.

e. Appointments, promotions, and salary increases involving the president.

f. Compensation changes, new contracts, or contract changes involving athletic directors or head coaches whose total annual compensation is $250,000 or above.

g. Compensation changes for employees whose total annual compensation is $1,000,000 or above.

h. Increases in budgeted amounts of $500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.

i. Increases to Plant Funds of $500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

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

a. Reappropriation of prior year Educational and General Fund balances of $100,000 or more.

b. Increases in budgeted amounts of $100,000-$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.

c. Increases to Plant Funds of $100,000-$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

d. Compensation changes for employees whose total annual compensation is $500,000 or more but less than $1,000,000.

e. Salary increases involving tenured faculty of $10,000 or more at academic institutions and $25,000 or more at health-related institutions. This includes one-time merit payments.
f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.

g. Salary increases of $10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.

h. All appointments and salary increases of $10,000 or more involving employees, other than athletic directors and head coaches, serving under written employment contracts. This includes one-time merit payments.

3. ITEMS REQUIRING APPROVAL OF THE PRESIDENT ONLY

a. All interdepartmental transfers.

b. All budget transfers between line-item appropriations within a department.

c. Increases of less than $100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.

e. Reappropriation of Prior Year Educational and General Fund Balances less than $100,000.

f. Promotions involving tenured faculty.

g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.

h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."

i. Summer Session Budgets.

j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. EFFECTIVE DATE OF APPOINTMENTS AND SALARY INCREASES

a. Any increase in an approved salary rate for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.

b. A salary rate increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.

c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.

d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although an increased salary rate for the same classification or position is involved.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.

2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds" or "Allied Health Faculty Services Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan or Allied Health Faculty Services Plan.

3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.

4. In accordance with provisions contained in U. T. System Board of Regents' Rules and Regulations Rule 30201, leaves of absence for a first year or portion thereof or a second consecutive year's leave may be granted by the president. Except in very unusual circumstances as outlined in Section 3.2 and 3.3, a third consecutive year leave of absence will not be granted. Requests for third year leave of absence must be reviewed and approved by the appropriate executive vice chancellor.
THE UNIVERSITY OF TEXAS SYSTEM

ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2012

Academic Workload Requirements for General Academic Institutions

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

No two institutions in the U. T. System (and, indeed, no two teaching units within a particular institution) are alike in the workload required of individual faculty to meet student needs within the funds appropriated by the Legislature. It is the responsibility of each institutional head to require teaching in excess of the minimum where such teaching is necessary to meet the institution's obligations to its students. Each institution will establish additional standards as necessary in accordance with its role and scope, so long as it satisfies the minimum given herein, to meet the instructional obligations of the institution to the students and to operate effectively within the faculty salary resources available. Faculty members not actively involved in a program of research and publication or in equivalent academic service should typically carry a teaching load greater than the minimum.
All Funds
Budget Summary
## The University of Texas at San Antonio
### 2011-2012 BUDGET
#### ALL FUNDS OPERATING BUDGET SUMMARY

<table>
<thead>
<tr>
<th>Fund Group</th>
<th>2010-2011 Budget</th>
<th>% of Budget</th>
<th>2011-2012 Recommended</th>
<th>% of Budget</th>
<th>Increase/Decrease</th>
<th>%Inc/-%Dec</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education and General Funds</td>
<td>$217,372,944</td>
<td>46.41%</td>
<td>$219,712,838</td>
<td>45.56%</td>
<td>$2,339,894</td>
<td>1.08%</td>
</tr>
<tr>
<td>Designated Funds</td>
<td>120,108,180</td>
<td>25.64%</td>
<td>123,859,328</td>
<td>25.68%</td>
<td>3,751,148</td>
<td>3.12%</td>
</tr>
<tr>
<td>Auxiliary Enterprise Funds</td>
<td>51,361,306</td>
<td>10.97%</td>
<td>57,287,084</td>
<td>11.88%</td>
<td>5,925,778</td>
<td>11.54%</td>
</tr>
<tr>
<td>Restricted Current Funds -</td>
<td>94,518,000</td>
<td>20.18%</td>
<td>104,763,838</td>
<td>21.72%</td>
<td>10,245,838</td>
<td>10.84%</td>
</tr>
<tr>
<td>Contracts and Grants</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Restricted Current Funds -</td>
<td>13,616,000</td>
<td>2.91%</td>
<td>14,316,000</td>
<td>2.97%</td>
<td>700,000</td>
<td>5.14%</td>
</tr>
<tr>
<td>Gifts</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unexpended Plant Funds</td>
<td>5,500,000</td>
<td>1.17%</td>
<td>5,500,000</td>
<td>1.14%</td>
<td></td>
<td>0.00%</td>
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<tr>
<td><strong>Subtotal</strong></td>
<td><strong>$502,476,430</strong></td>
<td><strong>107.28%</strong></td>
<td><strong>$525,439,088</strong></td>
<td><strong>108.95%</strong></td>
<td><strong>$22,962,658</strong></td>
<td><strong>4.57%</strong></td>
</tr>
</tbody>
</table>

**Adjustments:**

- **Tuition Discounting**
  - (41,119,534) -8.78% (51,359,116) -10.65% (10,239,582) 24.90%
- **Capital Outlay**
  - (16,186,755) -3.46% (17,000,000) -3.52% (813,245) 5.02%
- **Debt Principal Transfers**
  - (15,297,316) -3.27% (13,803,000) -2.86% (1,494,316) -9.77%
- **Depreciation**
  - 38,500,000 8.22% 39,000,000 8.09% 500,000 1.30%

**TOTAL**

- **$468,372,825** 100.00% **$482,276,972** 100.00% **$13,904,147** 2.97%
## The University of Texas at San Antonio
### Operating Budget
#### Fiscal Year Ending August 31, 2012

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<th>Adjusted FY 2011 Budget</th>
<th>Educational and General</th>
<th>Designated</th>
<th>Auxiliary</th>
<th>Restricted</th>
<th>Available University Fund</th>
<th>Unexpended Plant Funds</th>
<th>Subtotal</th>
<th>Adjustments</th>
<th>FY 2012 Total Operating Budget</th>
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<td><strong>Operating Revenues:</strong></td>
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<td></td>
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<td></td>
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<tr>
<td>$ 175,299,065</td>
<td>Tuition and Fees</td>
<td>44,555,960</td>
<td>159,765,000</td>
<td>26,500,000</td>
<td>231,220,960</td>
<td>(51,359,116)</td>
<td>179,861,844</td>
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<tr>
<td>52,427,585</td>
<td>Federal Sponsored Programs</td>
<td>7,790,000</td>
<td>-</td>
<td>43,147,619</td>
<td>50,937,619</td>
<td></td>
<td></td>
<td></td>
<td>50,937,619</td>
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<tr>
<td>10,731,774</td>
<td>State Sponsored Programs</td>
<td>13,746,774</td>
<td>184,000</td>
<td>-</td>
<td>13,910,774</td>
<td></td>
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<td>13,910,774</td>
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<tr>
<td>3,292,226</td>
<td>Local and Private Sponsored Programs</td>
<td>246,000</td>
<td>-</td>
<td>4,430,465</td>
<td>4,676,465</td>
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<td>4,676,465</td>
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<tr>
<td>7,202,954</td>
<td>Net Sales and Services of Educational Activities</td>
<td>4,917,914</td>
<td>-</td>
<td>2,185,754</td>
<td>7,103,668</td>
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<td>7,103,668</td>
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<td>- Net Sales and Services of Hospital and Clinics</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>- Net Professional Fees</td>
<td>-</td>
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<td>-</td>
<td></td>
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<tr>
<td>26,373,281</td>
<td>Net Auxiliary Enterprises</td>
<td>-</td>
<td>30,808,500</td>
<td>-</td>
<td>30,808,500</td>
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<td>30,808,500</td>
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<tr>
<td>1,352,500</td>
<td>Other Operating Revenues</td>
<td>995,212</td>
<td>-</td>
<td>900,000</td>
<td>1,895,212</td>
<td></td>
<td></td>
<td></td>
<td>1,895,212</td>
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<td>276,679,365</td>
<td>Total Operating Revenues</td>
<td>58,702,734</td>
<td>173,878,126</td>
<td>57,308,500</td>
<td>50,663,038</td>
<td>-</td>
<td>340,553,198</td>
<td>(51,359,116)</td>
<td>289,194,082</td>
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<th>Operating Expenses:</th>
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<tr>
<td>124,840,949</td>
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<td>Academic Support</td>
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<td>44,837,499</td>
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<td>Research</td>
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<td>37,087,449</td>
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<td>Public Service</td>
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<td>18,179,632</td>
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<tr>
<td>Hospitals and Clinics</td>
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<td>46,141,029</td>
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<td>Institutional Support</td>
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<tr>
<td>21,530,716</td>
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<td>Student Services</td>
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<td>4,438,935</td>
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<td>Operation and Maintenance of Plant</td>
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<td>40,675,845</td>
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<td>Operation and Maintenance of Plant</td>
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<tr>
<td>42,350,246</td>
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<tr>
<td>Scholarships and Fellowships</td>
</tr>
<tr>
<td>38,226,330</td>
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<tr>
<td>Auxiliary Enterprises</td>
</tr>
<tr>
<td>38,500,000</td>
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</table>

| Total Operating Expenses | 452,369,895 |

| (175,690,530) Operating Surplus/Deficit | (149,784,229) |

<table>
<thead>
<tr>
<th>Budgeted NonOperating Revenues (Expenses):</th>
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<tr>
<td>State Appropriations &amp; HEAF</td>
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<tr>
<td>116,396,860</td>
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<tr>
<td>Federal Sponsored Programs - Nonoperating</td>
</tr>
<tr>
<td>48,156,658</td>
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<tr>
<td>State Sponsored Programs - Nonoperating</td>
</tr>
<tr>
<td>1,362,175</td>
</tr>
<tr>
<td>Gifts in Support of Operations</td>
</tr>
<tr>
<td>10,000,000</td>
</tr>
<tr>
<td>Net Investment Income</td>
</tr>
<tr>
<td>6,418,296</td>
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</tbody>
</table>

| Other Non-Operating Revenue              |
| 700,000                                  |
| 2,619,019                                |
| 737,000                                  |
| 3,516,000                                |

| Total Non-Operating Revenue/Expenses     |
| 182,335,989                              |

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<th>Transfers and Other:</th>
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<tr>
<td>AUF Transfers Received</td>
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<tr>
<td>(16,002,930)</td>
</tr>
<tr>
<td>Transfers for Debt Service - Interest</td>
</tr>
<tr>
<td>(5,014,875)</td>
</tr>
<tr>
<td>(15,297,316)</td>
</tr>
<tr>
<td>Transfers for Debt Service - Principal</td>
</tr>
<tr>
<td>(6,211,000)</td>
</tr>
<tr>
<td>Budget Transfers</td>
</tr>
<tr>
<td>46,942,295</td>
</tr>
</tbody>
</table>

| Total Transfers and Other                |
| 35,716,420                               |
| 57,170,071                               |
| 13,870,495                               |

| (31,300,246) Total Transfers and Other   |
|                                           |

<p>| Budget Surplus (Deficit)                 |</p>
<table>
<thead>
<tr>
<th>(24,654,787)</th>
</tr>
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<tbody>
<tr>
<td>-</td>
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<td>-</td>
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</tbody>
</table>

| Total Revenues and AUF Transfers         |
| 459,015,354                              |
| (468,372,825)                            |

| Total Expenses and Transfers for Interest |
| (213,501,838)                            |
| (121,929,064)                            |
| (51,025,348)                             |

| Excess (Deficiency) of Revenue over Expenses |
| (9,357,473)                                |
| 40,751,295                                 |
| 54,568,081                                 |

B.2
The University of Texas at San Antonio  
Explanations of Adjustments to Operating Budget  
Fiscal Year Ending August 31, 2012

1) Tuition Discounting

<table>
<thead>
<tr>
<th></th>
<th>FY 2011</th>
<th>FY 2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduction of Tuition and Fee Income of:</td>
<td>41,119,534</td>
<td>51,359,116</td>
</tr>
<tr>
<td>Reduction of Scholarship Expense of:</td>
<td>41,119,534</td>
<td>51,359,116</td>
</tr>
</tbody>
</table>

2) Capital Outlay Included in Budgeted Fund Totals

<table>
<thead>
<tr>
<th></th>
<th>FY 2011</th>
<th>FY 2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>1,119,527</td>
<td>889,812</td>
</tr>
<tr>
<td>Academic Support</td>
<td>4,271,137</td>
<td>4,817,375</td>
</tr>
<tr>
<td>Research</td>
<td>6,757,894</td>
<td>6,950,263</td>
</tr>
<tr>
<td>Public Service</td>
<td>554,582</td>
<td>126,770</td>
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<tr>
<td>Hospitals and Clinics</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Institutional Support</td>
<td></td>
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</tr>
<tr>
<td>Student Services</td>
<td>845,844</td>
<td>62,832</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>875,206</td>
<td>1,419,748</td>
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<tr>
<td>Scholarships and Fellowships</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Auxiliary Enterprises</td>
<td>370,095</td>
<td>1,225,817</td>
</tr>
<tr>
<td>Total</td>
<td>16,188,755</td>
<td>17,000,000</td>
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</table>

3) Depreciation Expense

<table>
<thead>
<tr>
<th></th>
<th>FY 2011</th>
<th>FY 2012</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>38,500,000</td>
<td>39,000,000</td>
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</table>

4) Capitalized HEAF Revenue

<table>
<thead>
<tr>
<th></th>
<th>FY 2011</th>
<th>FY 2012</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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</tbody>
</table>

5) Transfers for Debt Service - Principal

<table>
<thead>
<tr>
<th></th>
<th>FY 2011</th>
<th>FY 2012</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>15,297,316</td>
<td>13,803,000</td>
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</tbody>
</table>

Recap of Impact on Revenues and Expenditures:

<table>
<thead>
<tr>
<th></th>
<th>FY 2011</th>
<th>FY 2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net Increase (Decrease) in Revenue:</td>
<td>(41,119,534)</td>
<td>51,359,116</td>
</tr>
<tr>
<td>Net (Increase) Decrease in Expenditures</td>
<td>18,808,289</td>
<td>29,359,116</td>
</tr>
<tr>
<td>Net Increase (Decrease) in Budget Surplus</td>
<td>(22,313,245)</td>
<td>(22,000,000)</td>
</tr>
</tbody>
</table>
Educational and General Funds
<table>
<thead>
<tr>
<th>Item</th>
<th>Adjusted 2011</th>
<th>2012</th>
<th>Increase or (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>METHOD OF FINANCING</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Appropriations Act</td>
<td>$ 102,019,824</td>
<td>$ 89,254,368</td>
<td>($12,765,456) (12.5%)</td>
</tr>
<tr>
<td>Proposed 5% General Revenue Reduction</td>
<td>(8,766,319)</td>
<td>0</td>
<td>8,766,319 (100.0%)</td>
</tr>
<tr>
<td>Transfer from Higher Education Group Insurance</td>
<td>10,615,378</td>
<td>10,063,441</td>
<td>(551,937) (5.2%)</td>
</tr>
<tr>
<td>Proposed 5% General Revenue Reduction - HEGI</td>
<td>(1,027,744)</td>
<td>0</td>
<td>1,027,744 (100.0%)</td>
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<tr>
<td>Benefits Paid By the State</td>
<td>13,555,721</td>
<td>14,050,000</td>
<td>494,279 (3.6%)</td>
</tr>
<tr>
<td><strong>Subtotal - General Revenue</strong></td>
<td>116,396,860</td>
<td>113,367,809</td>
<td>($3,029,051) (2.6%)</td>
</tr>
<tr>
<td><strong>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tuition</td>
<td>42,752,699</td>
<td>44,695,160</td>
<td>1,942,461 (4.5%)</td>
</tr>
<tr>
<td>Tuition Differential</td>
<td>39,149,225</td>
<td>40,434,080</td>
<td>1,284,855 (3.3%)</td>
</tr>
<tr>
<td>Student Fees</td>
<td>273,000</td>
<td>260,800</td>
<td>(12,200) (4.5%)</td>
</tr>
<tr>
<td><strong>Subtotal - Estimated Educational &amp; General Income</strong></td>
<td>38,556,048</td>
<td>40,381,897</td>
<td>1,845,849 (4.8%)</td>
</tr>
<tr>
<td><strong>OTHER SOURCES</strong></td>
<td></td>
<td></td>
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<tr>
<td>Transfers from/to Other Funds</td>
<td>48,229,604</td>
<td>52,216,358</td>
<td>3,986,754 (8.3%)</td>
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<tr>
<td>Transfer from Other Funds</td>
<td>4,390,026</td>
<td>1,349,526</td>
<td>(3,040,500) (69.3%)</td>
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<tr>
<td>Trsrfr from Des Funds- Overhead on Spons Projects</td>
<td>2,145,844</td>
<td>2,396,844</td>
<td>251,000 (11.7%)</td>
</tr>
<tr>
<td>Transfer from Designated Tuition</td>
<td>41,493,734</td>
<td>48,469,988</td>
<td>6,976,254 (16.8%)</td>
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<tr>
<td>Transfer from ITC</td>
<td>200,000</td>
<td>0</td>
<td>(200,000) (100.0%)</td>
</tr>
<tr>
<td>State/Federal Grants &amp; Contracts</td>
<td>14,210,432</td>
<td>13,746,774</td>
<td>(463,658) (3.3%)</td>
</tr>
<tr>
<td>THECB - Art XII American Recovery &amp; Reinvest Act</td>
<td>2,250,000</td>
<td>0</td>
<td>(2,250,000) (100.0%)</td>
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<tr>
<td>THECB - Incentive Funding (ARRA 2010 &amp; 2011)</td>
<td>1,408,658</td>
<td>0</td>
<td>(1,408,658) (100.0%)</td>
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<tr>
<td>THECB - College Work Study</td>
<td>151,774</td>
<td>151,774</td>
<td>0 (0.0%)</td>
</tr>
<tr>
<td>THECB - TEXAS Grant Program</td>
<td>10,400,000</td>
<td>13,595,000</td>
<td>3,195,000 (30.7%)</td>
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<tr>
<td><strong>Subtotal - Other Sources</strong></td>
<td>62,440,836</td>
<td>65,963,132</td>
<td>3,522,296 (5.6%)</td>
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<tr>
<td><strong>TOTAL RESOURCES</strong></td>
<td>$ 217,372,944</td>
<td>$ 219,712,838</td>
<td>$ 2,339,894 (1.1%)</td>
</tr>
<tr>
<td>Item</td>
<td>Adjusted 2011</td>
<td>Adjusted 2012</td>
<td>Increase or (Decrease)</td>
</tr>
<tr>
<td>-------------------------------------------</td>
<td>---------------</td>
<td>---------------</td>
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</tr>
<tr>
<td><strong>BUDGETED EXPENDITURES</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>INSTRUCTION AND ACADEMIC SUPPORT</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Academic</td>
<td>$93,600,498</td>
<td>$93,616,267</td>
<td>$15,769 0.0%</td>
</tr>
<tr>
<td>Faculty Salaries</td>
<td>74,611,662</td>
<td>74,686,949</td>
<td>75,287 0.1%</td>
</tr>
<tr>
<td>Departmental Operating Expense</td>
<td>9,731,053</td>
<td>9,383,358</td>
<td>(347,695) (3.6%)</td>
</tr>
<tr>
<td>Instructional Administration</td>
<td>9,257,783</td>
<td>9,545,960</td>
<td>288,177 3.1%</td>
</tr>
<tr>
<td>Library</td>
<td>2,455,062</td>
<td>2,435,688</td>
<td>(19,374) (0.8%)</td>
</tr>
<tr>
<td>Special Items - Instructional Support</td>
<td>2,256,767</td>
<td>1,574,332</td>
<td>(682,435) (30.2%)</td>
</tr>
<tr>
<td>TEX-Prep</td>
<td>678,427</td>
<td>527,657</td>
<td>(150,770) (22.2%)</td>
</tr>
<tr>
<td>The Institute of Texan Cultures</td>
<td>1,578,340</td>
<td>1,046,675</td>
<td>(531,665) (33.7%)</td>
</tr>
<tr>
<td><strong>Subtotal - Instruction and Academic Support</strong></td>
<td>98,312,327</td>
<td>97,626,287</td>
<td>(686,040) (0.7%)</td>
</tr>
<tr>
<td><strong>RESEARCH</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Research Enhancement</td>
<td>4,533,470</td>
<td>4,618,913</td>
<td>85,443 1.9%</td>
</tr>
<tr>
<td>Research</td>
<td>1,911,495</td>
<td>1,974,318</td>
<td>62,823 3.3%</td>
</tr>
<tr>
<td>Research Development Fund</td>
<td>2,621,975</td>
<td>2,644,595</td>
<td>22,620 0.9%</td>
</tr>
<tr>
<td>Special Items - Research</td>
<td>2,133,814</td>
<td>1,398,814</td>
<td>(1,335,000) (65.6%)</td>
</tr>
<tr>
<td>San Antonio Life Sciences Institute</td>
<td>2,000,000</td>
<td>735,000</td>
<td>(1,265,000) (63.3%)</td>
</tr>
<tr>
<td>Center for Water Research</td>
<td>133,814</td>
<td>0</td>
<td>(133,814) (100.0%)</td>
</tr>
<tr>
<td><strong>Subtotal - Research</strong></td>
<td>6,667,284</td>
<td>5,353,913</td>
<td>(1,313,771) (19.7%)</td>
</tr>
<tr>
<td><strong>PUBLIC SERVICE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Service</td>
<td>264,429</td>
<td>591,939</td>
<td>327,510 123.9%</td>
</tr>
<tr>
<td>Special Items - Public Service</td>
<td>6,972,476</td>
<td>6,187,753</td>
<td>(784,723) (11.3%)</td>
</tr>
<tr>
<td>SBDC - South West Texas Border</td>
<td>1,223,875</td>
<td>1,214,177</td>
<td>(9,698) (0.8%)</td>
</tr>
<tr>
<td>Small Business Development Center</td>
<td>4,068,659</td>
<td>4,006,137</td>
<td>(62,522) (1.5%)</td>
</tr>
<tr>
<td>The Institute of Texan Cultures</td>
<td>782,101</td>
<td>440,911</td>
<td>(341,190) (43.6%)</td>
</tr>
<tr>
<td>Texas State Data Center</td>
<td>647,841</td>
<td>526,528</td>
<td>(121,313) (18.7%)</td>
</tr>
<tr>
<td>P-16 Council</td>
<td>250,000</td>
<td>0</td>
<td>(250,000) (100.0%)</td>
</tr>
<tr>
<td><strong>Subtotal - Public Service</strong></td>
<td>7,236,905</td>
<td>6,779,692</td>
<td>(457,213) (6.3%)</td>
</tr>
<tr>
<td><strong>INSTITUTIONAL SUPPORT</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Institutional Support</td>
<td>22,944,326</td>
<td>24,721,052</td>
<td>1,776,726 7.7%</td>
</tr>
<tr>
<td>Special Items - Institutional Support</td>
<td>780,549</td>
<td>101,053</td>
<td>(679,496) (87.1%)</td>
</tr>
<tr>
<td>Research Development Fund</td>
<td>780,549</td>
<td>101,053</td>
<td>(679,496) (87.1%)</td>
</tr>
<tr>
<td><strong>Subtotal - Institutional Support</strong></td>
<td>23,724,875</td>
<td>24,822,105</td>
<td>1,097,230 4.6%</td>
</tr>
</tbody>
</table>
### SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

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

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<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>E &amp; G Capital Projects</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>GRAND TOTAL</td>
<td>217,372,944</td>
<td>219,712,838</td>
<td>2,339,894</td>
<td>1.1%</td>
</tr>
<tr>
<td>Excess of Resources Over Estimated Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Estimated Unappropriated Balance, September 1:</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>E&amp;G Capital Projects</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Operating Budget</td>
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<td>1,020,342</td>
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### THE UNIVERSITY OF TEXAS AT SAN ANTONIO
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

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<th>Other Sources</th>
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<td><strong>Subtotal - Staff Benefits</strong></td>
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<td>13,746,774</td>
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## The University of Texas at San Antonio

### 2011-12 BUDGET

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

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<th>2011-12</th>
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D.1
### The University of Texas at San Antonio
#### EDUCATIONAL AND GENERAL FUNDS

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E.1
### INSTRUCTION

**ACADEMIC AFFAIRS**

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E.2
### The University of Texas at San Antonio
#### EDUCATIONAL AND GENERAL FUNDS

#### INSTRUCTION

**ACADEMIC AFFAIRS**

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#### Academic Affairs

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The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

2010-11

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The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

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E.8
### Instruction

#### College of Business

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E.13
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#### College of Liberal and Fine Arts

The University of Texas at San Antonio

EDUCATIONAL AND GENERAL FUNDS

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| Faculty             | 17.6363 | 1,353,285 | 1,953,285 | 20.6363 | 1,638,785 | 1,638,785 |
| Administrative & Professional | | | | | | |
| Classified Personnel | 2.5000 | 75,303 | 75,303 | 2.0000 | 65,737 | 65,737 |
| Wages               | 12.1363 | 1,451,983 | 1,451,983 | 22.6363 | 1,727,917 | 1,727,917 |
| Department Of Modern Languages & Literature | 14-1460-20 | | | | | |
| Faculty             | 10.0000 | 736,509 | 736,509 | 12.0000 | 1,039,840 | 1,039,840 |
| Administrative & Professional | | | | | | |
| Classified Personnel | 3.0000 | 93,629 | 93,629 | 3.0000 | 93,071 | 93,071 |
| Wages               | 845,790 | 845,790 | 845,790 | 15.0000 | 1,148,540 | 1,148,540 |
| Department Of Music | 14-1480-20 | | | | | |
| Faculty             | 25.0000 | 1,500,356 | 1,500,356 | 23.0000 | 1,874,645 | 1,874,645 |
| Administrative & Professional | | | | | | |
| Classified Personnel | 4.0000 | 141,009 | 141,009 | 4.0000 | 141,009 | 141,009 |
|                     | 29.0000 | 1,667,790 | 1,667,790 | 27.0000 | 2,042,079 | 2,042,079 |
| Department Of Philosophy | 14-1470-20 | | | | | |
| Faculty             | 7.0000 | 410,308 | 410,308 | 8.0000 | 502,308 | 502,308 |
| Administrative & Professional | | | | | | |
| Classified Personnel | 1.0000 | 68,929 | 68,929 | 1.0000 | 35,829 | 35,829 |
| Wages               | 786 | 786 | 786 | 786 | 786 | 786 |
|                     | 8.0000 | 479,923 | 479,923 | 9.0000 | 548,923 | 548,923 |
The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

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## The University of Texas at San Antonio

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## The University of Texas at San Antonio
### EDUCATIONAL AND GENERAL FUNDS

#### COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

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### The University of Texas at San Antonio
#### Educational and General Funds

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E.21
## The University of Texas at San Antonio

### EDUCATIONAL AND GENERAL FUNDS

#### INSTRUCTION

**COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT**

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#### COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT

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| Subtotal Teaching Assistants | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Admin &amp; Professional | 4.1694 | 836,930 | 0 | 836,930 | 3.7587 | 817,620 | 0 | 817,620 |
| Subtotal Classified Personnel | 34.0750 | 1,312,569 | 0 | 1,312,569 | 34.3901 | 1,317,285 | 0 | 1,317,285 |
| Subtotal Wages | 0.0000 | 134,498 | 0 | 134,498 | 0.0000 | 224,006 | 0 | 224,006 |
| Subtotal Maint. Oper. &amp; Equip | 0.0000 | 129,873 | 129,873 | 0.0000 | 0 | 180,573 | 0 | 180,573 |
| Subtotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Miscellaneous Expense | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| College Total | 135.2444 | 11,112,905 | 129,873 | 11,242,778 | 152.1488 | 11,199,439 | 180,573 | 11,380,012 |</p>
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EDUCATIONAL AND GENERAL FUNDS

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| 1.0000 | 40,200 | | 40,200 | 2.0000 | 80,200 | | 80,200 |
| **College Of Urban Professional Programs - Graduate Incremental Tuition**  
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| Wages  
Maintenance, Operation & Equip | | 80,000 | 9,268 | 80,000 | 80,000 | 9,268 | 80,000 |
| 80,000 | 9,268 | 89,268 | | | | | |
| **Copp - American Humanics**  
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| 1.0000 | 31,114 | | 31,114 | 1.0000 | 31,114 | | 31,114 |
| **Copp Academic Advisors**  
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| **Copp Demography & Organization Studies Faculty Salaries**  
14-2007-23 | | | | | | | | |
| Faculty | 13,601 | 13,601 | | 13,601 | | | |
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E.27
### The University of Texas at San Antonio
### Educational and General Funds

#### Instruction

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The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

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Special Items - Instructional Support Merit Pool 14-INST-SI

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E.33
## SPECIAL ITEMS - INSTRUCTIONAL SUPPORT
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### INSTITUTE OF TEXAN CULTURES

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E.34
### SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

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E.40
# The University of Texas at San Antonio

**EDUCATIONAL AND GENERAL FUNDS**

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#### EDUCATIONAL AND GENERAL FUNDS

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The University of Texas at San Antonio

EDUCATIONAL AND GENERAL FUNDS

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The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS
The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

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### The University of Texas at San Antonio

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### The University of Texas at San Antonio

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## INSTITUTIONAL SUPPORT

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E.67
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E.68
### The University of Texas at San Antonio
**EDUCATIONAL AND GENERAL FUNDS**

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E.72
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| Subtotal Admin & Professional | 18.6947 | 1,235,578 | 0 | 1,235,578 | 19.5216 | 1,283,671 | 0 | 1,283,671 |
| Subtotal Classified Personnel | 58.4461 | 2,197,972 | 0 | 2,197,972 | 58.6896 | 2,126,063 | 0 | 2,126,063 |
| Subtotal Wages | 0.0000 | 59,264 | 0 | 59,264 | 0.0000 | 47,828 | 0 | 47,828 |
| Subtotal Maint, Oper & Equip | 0.0000 | 0 | 1,618 | 1,618 | 0.0000 | 0 | 1,618 | 1,618 |
| Subtotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Subtotal Miscellaneous Expense | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |

| Total of Objective | 77.1408 | 3,492,814 | 1,618 | 3,494,432 | 78.2122 | 3,456,562 | 1,618 | 3,458,180 |

E.73
### The University of Texas at San Antonio

#### EDUCATIONAL AND GENERAL FUNDS

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E.77
### The University of Texas at San Antonio

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### The University of Texas at San Antonio
#### EDUCATIONAL AND GENERAL FUNDS

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#### OPERATIONS & MAINTENANCE OF PLANT

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E.81
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E.82
### OPERATION AND MAINTENANCE OF PLANT

#### OPERATIONS & MAINTENANCE OF PLANT

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The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

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The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

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E.85
SCHOLARSHIPS AND FELLOWSHIPS

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

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E.87
### SCHOLARSHIPS AND FELLOWSHIPS

#### Appropriation Items

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### EDUCATIONAL AND GENERAL FUNDS

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2010-11

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2011-12

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E.88
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The University of Texas at San Antonio  
2011-12 BUDGET

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**SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)**
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G.22
### Designated Funds

**Transfers In (Out)**

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G.23
### The University of Texas at San Antonio
#### 2011-12 BUDGET
#### DESIGNATED FUNDS

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#### COMMUNITY SERVICES

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## The University of Texas at San Antonio

### 2011-12 BUDGET

**DESIGNATED FUNDS**

**Transfers In (Out)**

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<tr>
<th>Department</th>
<th>Account</th>
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<th>Budgeted Expenses</th>
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### UNIVERSITY WIDE

| Designated (19-7) M&o Budget Allocations | 19-0230-97 | | | | | |
| E&g Transfer Control Account           | 19-0235-06 | | | | | |
| 45 Hour Credit Limitation Fee          | 19-0230-32 | 800,000 | 200,000 | | | (600,000) |

G.32
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The University of Texas at San Antonio
2011-12 BUDGET
DESIGNATED FUNDS

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<th>Department</th>
<th>Account</th>
<th>Estimated Income</th>
<th>Budgeted Expenses</th>
<th>Debt Service</th>
<th>Other</th>
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<td>(41,483,734)</td>
<td>(48,469,988)</td>
<td>6,976,254</td>
<td>16.8%</td>
</tr>
<tr>
<td>Transfer to M&amp;O &amp; Travel Clearing (+ M&amp;O Reserve Incr)</td>
<td>19-0230-9798</td>
<td>(10,074,959)</td>
<td>(10,001,618)</td>
<td>(73,341)</td>
<td>-0.7%</td>
</tr>
<tr>
<td><strong>FINANCIAL AID PROGRAMS:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer to Des Tuition Set Aside for Financial Aid</td>
<td>19-0790-2098</td>
<td>(6,483,170)</td>
<td>(7,546,483)</td>
<td>1,063,313</td>
<td>16.4%</td>
</tr>
<tr>
<td>Transfer to Graduate Des Tuition Set Aside for Fin Aid</td>
<td>19-0790-2898</td>
<td>(699,358)</td>
<td>(851,158)</td>
<td>151,800</td>
<td>21.7%</td>
</tr>
<tr>
<td>Transfer to Designated Tuition Set Aside Workstudy</td>
<td>19-0790-2298</td>
<td>(1,425,000)</td>
<td>(1,425,000)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer to Non Need Based Financial Aid</td>
<td>19-0790-2398</td>
<td>(500,000)</td>
<td>(500,000)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer to B-On Time Program</td>
<td>19-0790-2498</td>
<td>(2,636,056)</td>
<td>(2,990,495)</td>
<td>354,439</td>
<td>13.4%</td>
</tr>
<tr>
<td>Transfer to Interest Free Loan &amp; Forgiveness Program</td>
<td>19-0790-2698</td>
<td>(300,000)</td>
<td>(300,000)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer to TX Tomorrow Fund</td>
<td>19-0790-2798</td>
<td>(591,773)</td>
<td>(591,773)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer to Doctoral Program Set Aside</td>
<td>19-0790-3098</td>
<td>(17,918)</td>
<td>(19,820)</td>
<td>1,902</td>
<td>10.6%</td>
</tr>
<tr>
<td>Transfer to Roadrunner Scholarship Program</td>
<td>19-0790-4098</td>
<td>(500,000)</td>
<td>(500,000)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>ACADEMIC RELATED:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer to Faculty Recruitment</td>
<td>19-0230-2398</td>
<td>(100,000)</td>
<td>(100,000)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer to ITC Partnering Excellence K-12</td>
<td>19-9605-0998</td>
<td>(72,600)</td>
<td>(32,600)</td>
<td>(40,000)</td>
<td>-55.1%</td>
</tr>
<tr>
<td>Tmsfr to Anthropology Instructional Aid</td>
<td>19-1465-0498</td>
<td>(1,000)</td>
<td>(1,000)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer to Communication Materials</td>
<td>19-1440-0998</td>
<td>(9,000)</td>
<td>(9,000)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer to Psych Instructional Materials</td>
<td>19-1455-0098</td>
<td>(13,000)</td>
<td>(13,000)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer to Anthropology Materials</td>
<td>19-1465-0598</td>
<td>(1,000)</td>
<td>(1,000)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer to Library Misc Print Services</td>
<td>19-6805-0298</td>
<td>(10,000)</td>
<td>-</td>
<td>(10,000)</td>
<td>-100.0%</td>
</tr>
<tr>
<td>Transfer to Art-Visual Resource Collection</td>
<td>19-1420-1398</td>
<td>(12,000)</td>
<td>(12,000)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer to Faculty Advisory Committee</td>
<td>19-0224-0198</td>
<td>(2,500)</td>
<td>(5,000)</td>
<td>2,500</td>
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<td>STUDENT SERVICES RELATED:</td>
<td>Acct</td>
<td>FY 2010 - 2011</td>
<td>FY 2011 - 2012</td>
<td>INCREASE (DECREASE)</td>
<td>% VARIANCE</td>
</tr>
<tr>
<td>------------------------------------------------------</td>
<td>------------</td>
<td>----------------</td>
<td>----------------</td>
<td>---------------------</td>
<td>------------</td>
</tr>
<tr>
<td>Transfer to Disability Services</td>
<td>19-0316-0198</td>
<td>(363,495)</td>
<td>(356,745)</td>
<td>(6,750)</td>
<td>-1.9%</td>
</tr>
<tr>
<td>Transfer to Course Scheduling System</td>
<td>19-0350-1288</td>
<td>(11,400)</td>
<td>(11,400)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer to Ambassadors</td>
<td>19-0380-0098</td>
<td>(12,000)</td>
<td>(12,000)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer to Honors Scholarship</td>
<td>19-0790-1098</td>
<td>(20,000)</td>
<td>(20,000)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer to Fin Aid Admin Exp Fund</td>
<td>19-0300-0198</td>
<td>(50,540)</td>
<td>(50,540)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer to Undergraduate Recruitment</td>
<td>19-4110-9898</td>
<td>(20,500)</td>
<td>(20,500)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer to UTSA Selective Scholarship</td>
<td>19-5006-0098</td>
<td>(80,000)</td>
<td>(80,000)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer to RoadRunner Days</td>
<td>19-0311-0398</td>
<td>(40,000)</td>
<td>(40,000)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer to UC Events Management</td>
<td>19-0230-2498</td>
<td>(43,984)</td>
<td>(43,984)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer to Enrollment Services</td>
<td>19-0308-0098</td>
<td>(64,750)</td>
<td>(64,750)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer to Student Health Services</td>
<td>19-0310-0098</td>
<td>(35,000)</td>
<td>(35,000)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer to Advertising/Marketing</td>
<td>19-0215-0598</td>
<td>(340,000)</td>
<td>(340,000)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer to Certification</td>
<td>19-1660-1198</td>
<td>(39,250)</td>
<td>(39,250)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer to ESL Testing &amp; Materials</td>
<td>19-1640-0298</td>
<td>(4,500)</td>
<td>(4,500)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer to Downtown Special Events Office</td>
<td>19-0225-0098</td>
<td>(51,471)</td>
<td>(51,471)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>EMPLOYEE BENEFIT RELATED:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer to Univ Wide Prof Dev</td>
<td>19-4132-9898</td>
<td>(61,934)</td>
<td>(36,134)</td>
<td>(25,800)</td>
<td>-41.7%</td>
</tr>
<tr>
<td>Transfer to Univ Wide Provost Pro Dev</td>
<td>19-4136-9898</td>
<td>(35,000)</td>
<td>(35,000)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer to Univ Wide VPUA Pro Dev</td>
<td>19-4142-9898</td>
<td>(6,000)</td>
<td>(6,000)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer to Univ Wide ITC Pro Dev</td>
<td>19-4146-9898</td>
<td>(6,000)</td>
<td>(6,000)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer to Univ Wide VPBA Pro Dev</td>
<td>19-4140-9898</td>
<td>(12,000)</td>
<td>(12,000)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer to Univ Wide VPSA Pro Dev</td>
<td>19-4138-9898</td>
<td>(10,000)</td>
<td>(10,000)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfer to Benefit Supplement - 90 Day</td>
<td>19-0235-0706</td>
<td>(1,145,000)</td>
<td>(100,810)</td>
<td>(1,034,190)</td>
<td>90.4%</td>
</tr>
<tr>
<td>Transfer to Employee Education Benefits</td>
<td>19-0230-0798</td>
<td>(211,000)</td>
<td>(253,876)</td>
<td>42,876</td>
<td>20.3%</td>
</tr>
<tr>
<td>Transfer to Universal Salary Supplement</td>
<td>19-0235-0398</td>
<td>(15,397)</td>
<td>(15,397)</td>
<td>-</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

G.38
## The University of Texas at San Antonio

**2011 - 2012 BUDGET**

**TUITION - DESIGNATED FUND**

(12 Months)

<table>
<thead>
<tr>
<th>Account Code</th>
<th>Description</th>
<th>FY 2010 - 2011</th>
<th>FY 2011 - 2012</th>
<th>Increase/Decrease</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>19-4104-9898</td>
<td>Transfer to Development Offices</td>
<td>(61,226)</td>
<td>-</td>
<td>(51,226)</td>
<td>-100.0%</td>
</tr>
<tr>
<td>19-0233-2698</td>
<td>Transfer to Business Affairs</td>
<td>(8,937)</td>
<td>(8,937)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>19-0200-0798</td>
<td>Transfer to President’s Office Operations</td>
<td>(367,405)</td>
<td>(405,189)</td>
<td>7,784</td>
<td>2.0%</td>
</tr>
<tr>
<td>19-0251-0098</td>
<td>Transfer to Fiscal Services Tax Reporting</td>
<td>(52,000)</td>
<td>(52,000)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>19-0286-1298</td>
<td>Transfer to Environ Health &amp; Safety Risk Mgmt</td>
<td>(661,558)</td>
<td>(720,509)</td>
<td>28,951</td>
<td>4.2%</td>
</tr>
<tr>
<td>19-0233-0098</td>
<td>Transfer to Institutional Licenses</td>
<td>(12,500)</td>
<td>(12,500)</td>
<td>-</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**DEBT SERVICE & Bad Debt**

<table>
<thead>
<tr>
<th>Account Code</th>
<th>Description</th>
<th>FY 2010 - 2011</th>
<th>FY 2011 - 2012</th>
<th>Increase/Decrease</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>19-0232-0498</td>
<td>Transfer to Debt Service for E&amp;G Facilities</td>
<td>(3,635,682)</td>
<td>(3,530,101)</td>
<td>(105,581)</td>
<td>-2.9%</td>
</tr>
<tr>
<td>19-0235-0898</td>
<td>Transfer to Bad Debt Allowance Account</td>
<td>(301,824)</td>
<td>(301,824)</td>
<td>-</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**PLANT OP RELATED:**

<table>
<thead>
<tr>
<th>Account Code</th>
<th>Description</th>
<th>FY 2010 - 2011</th>
<th>FY 2011 - 2012</th>
<th>Increase/Decrease</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>19-0430-0198</td>
<td>Transfer to Univeristy Police - Background Checks</td>
<td>-</td>
<td>(12,000)</td>
<td>12,000</td>
<td>0.0%</td>
</tr>
<tr>
<td>19-7169-0098</td>
<td>Transfer to Vendor Paid Utilities</td>
<td>(8,809,500)</td>
<td>(8,809,500)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>19-8660-0198</td>
<td>Transfer to Facilities Landscape Mtncc</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>36-6100-0187</td>
<td>Transfer to Deferred Mtncc</td>
<td>(3,000,000)</td>
<td>(3,000,000)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>36-6100-0387</td>
<td>Transfer to Renovations</td>
<td>(2,500,000)</td>
<td>(2,500,000)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>19-8605-0198</td>
<td>Transfer to University Center SLA Housekeeping</td>
<td>(63,148)</td>
<td>(71,136)</td>
<td>(12,012)</td>
<td>-14.4%</td>
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</tbody>
</table>

**MISC UNIV WIDE EXP / RESERVES**

<table>
<thead>
<tr>
<th>Account Code</th>
<th>Description</th>
<th>FY 2010 - 2011</th>
<th>FY 2011 - 2012</th>
<th>Increase/Decrease</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>19-0230-2998</td>
<td>Transfer to Campus Reserves</td>
<td>(830,992)</td>
<td>(2,605,902)</td>
<td>1,775,000</td>
<td>213.6%</td>
</tr>
<tr>
<td>19-1420-0098</td>
<td>Transfer to Public Art Commission</td>
<td>(12,222)</td>
<td>(12,222)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>19-0232-0298</td>
<td>Transfer to Project Reserves</td>
<td>(616,500)</td>
<td>(582,081)</td>
<td>(94,419)</td>
<td>-14.0%</td>
</tr>
<tr>
<td>19-0241-0198</td>
<td>Transfer to Patent Investment Control</td>
<td>(65,000)</td>
<td>(65,000)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>19-0240-0898</td>
<td>Transfer to Bank Services Expenses</td>
<td>(65,000)</td>
<td>(85,000)</td>
<td>-</td>
<td>0.0%</td>
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</table>

**TRANSFERS REMOVED (OR FUND SOURCE CHANGES)**

<table>
<thead>
<tr>
<th>Account Code</th>
<th>Description</th>
<th>FY 2010 - 2011</th>
<th>FY 2011 - 2012</th>
<th>Increase/Decrease</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>19-0285-0098</td>
<td>Transfer to State Audit Compliance</td>
<td>(80,000)</td>
<td>(80,000)</td>
<td>-</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**TOTAL LOCAL FUNDS TRANSFERS**

<table>
<thead>
<tr>
<th></th>
<th>FY 2010 - 2011</th>
<th>FY 2011 - 2012</th>
<th>Increase</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>(48,755,016)</td>
<td>(50,741,262)</td>
<td>1,986,246</td>
<td>4.1%</td>
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</table>

**TOTAL TRANSFERS TO E&G BUDGETS**

<table>
<thead>
<tr>
<th></th>
<th>FY 2010 - 2011</th>
<th>FY 2011 - 2012</th>
<th>Increase</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>(41,463,734)</td>
<td>(48,469,988)</td>
<td>6,976,254</td>
<td>16.8%</td>
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</table>

**TOTAL BUDGETED EXPENDITURES**

<table>
<thead>
<tr>
<th></th>
<th>FY 2010 - 2011</th>
<th>FY 2011 - 2012</th>
<th>Increase</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>(90,248,750)</td>
<td>(99,211,250)</td>
<td>8,962,500</td>
<td>9.9%</td>
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</table>

Variance over Revenue

G.39
## The University of Texas at San Antonio

### 2011-2012 BUDGET

Budgeted Tuition and Student Fees

<table>
<thead>
<tr>
<th>Acct</th>
<th>2010-2011</th>
<th>2011-2012</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>General</td>
<td>Designated</td>
</tr>
<tr>
<td>Tuition</td>
<td>39,149,225</td>
<td>90,248,750</td>
</tr>
<tr>
<td>Tuition Differential (GIT)</td>
<td>3,603,474</td>
<td>-</td>
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<tr>
<td><strong>Total Tuition (Includes TPEG Transfer)</strong></td>
<td><strong>42,752,699</strong></td>
<td><strong>90,248,750</strong></td>
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</table>

### Laboratory and Supplemental Fee

<table>
<thead>
<tr>
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<th>2010-2011</th>
<th>2011-2012</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>General</td>
<td>Designated</td>
</tr>
<tr>
<td>Laboratory Fees</td>
<td>231,000</td>
<td>-</td>
</tr>
<tr>
<td>Supplemental Fees</td>
<td>42,000</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Lab and Supplemental Fees</strong></td>
<td><strong>273,000</strong></td>
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### Mandatory Student Fees

<table>
<thead>
<tr>
<th>Activity</th>
<th>2010-2011</th>
<th>2011-2012</th>
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<tr>
<td></td>
<td>General</td>
<td>Designated</td>
</tr>
<tr>
<td>Athletic Fee</td>
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</tr>
<tr>
<td>Automated Services Charge</td>
<td>19023031</td>
<td>-</td>
</tr>
<tr>
<td>Energy Fee</td>
<td>19023031</td>
<td>-</td>
</tr>
<tr>
<td>Green Environmental Svcs Fee</td>
<td>19023034</td>
<td>-</td>
</tr>
<tr>
<td>International Education Fee</td>
<td>19023015</td>
<td>-</td>
</tr>
<tr>
<td>Lib - Library Resource Fee</td>
<td>19680500</td>
<td>-</td>
</tr>
<tr>
<td>Lib - Teaching And Learning Center</td>
<td>19022902</td>
<td>-</td>
</tr>
<tr>
<td>Medical Services Fee</td>
<td>19031020</td>
<td>-</td>
</tr>
<tr>
<td>Student Data Management Fee</td>
<td>19035011</td>
<td>-</td>
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<tr>
<td>Recreation Center Fee</td>
<td>20032119</td>
<td>-</td>
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<tr>
<td>Student Services Fee</td>
<td>19023099</td>
<td>-</td>
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<tr>
<td>Transportation Fee</td>
<td>20043100</td>
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<tr>
<td>University Center Fee</td>
<td>20044500</td>
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<td>University Publications Fee</td>
<td>19023014</td>
<td>-</td>
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<td>Utsa Card</td>
<td>20031110</td>
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<tr>
<td><strong>Total Mandatory Student Fees</strong></td>
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<td>40,380,550</td>
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### Program, Course Related & Other Incidental Fees

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## The University of Texas at San Antonio

### 2011-2012 Budget

**Budgeted Tuition and Student Fees**

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<td>(27,500) T2</td>
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<td>(14,000) T2</td>
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<td>(25,767) T2</td>
<td>Transfer To 19-1480-4098 - Roadrunner Band</td>
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<td>19-0230-9998</td>
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<td>(25,767)</td>
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<td>(36,736) T2</td>
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<td>19-0230-9998</td>
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<td>(40,815)</td>
<td>(36,736)</td>
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<td>(40,280) T2</td>
<td>Transfer To 19-2108-0098 - DIT/FA Support</td>
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<td>19-0230-9998</td>
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<td>(84,600)</td>
<td>(85,280)</td>
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<td>0.8%</td>
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<td>Transfer To 29-0470-0098 - University Center</td>
<td>19-0230-9998</td>
<td>19-0230-9998</td>
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<td>(48,200)</td>
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<td>(182,347) T2</td>
<td>Transfer To 29-0480-0098 - Child Development</td>
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<td>(182,347)</td>
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TOTAL TRANSFERS (9,685,306)*

BALANCE AFTER TRANSFERS (9,500,802)* (9,885,306)* (184,504) 1.9%

ESTIMATED BEGINNING BALANCE ...

ESTIMATED ENDING BALANCE ...

07/13/11
Auxiliary Enterprises Funds
### The University of Texas at San Antonio
#### 2011-12 BUDGET
##### AUXILIARY ENTERPRISES FUNDS

| Department                          | Account       | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|-------------------------------------|---------------|------------------|-------------------|--------------|-------|---------------|-------------------|----------------|-----------------|
| **BUSINESS AFFAIRS**                |               |                  |                   |              |       |               |                   |                |
| Bookstore Retail Operations         | 29-0421-00   | 930,000          | 48,206            |              |       | (807,020)     | 74,774            | 74,774         |
| Business Auxiliary Services Operations | 29-0413-00 | 1,468,822        |                   |              |       | 1,468,822     |                   |                |
| Food Service Retail Operations      | 29-0406-00   | 633,000          | 391,544           |              |       | (241,456)     |                   |                |
| Meal Plan                           | 29-0405-02   | 6,756,936        | 5,567,448         | (701,564)    |       | (113,011)     | 374,913           | 374,913        |
| Parking Services                    | 29-0430-00   | 7,046,478        | 3,146,608         | (2,550,023)  |       | (849,847)     | 500,000           | 500,000        |
| Transportation Fee                  | 29-0431-00   | 1,294,000        | 1,253,536         |              |       | (40,464)      |                   |                |
| Utsa Card                           | 29-0311-10   | 282,828          | 134,779           |              |       | (148,049)     |                   |                |
| University Housing Security         | 29-0430-01   | 50,000           |                   |              |       |               | 50,000            | 50,000         |
| Vending Operations                  | 29-0412-00   | 386,212          | 14,500            |              |       | (367,461)     | 4,251             | 4,251          |
| **BUSINESS AFFAIRS SUBTOTAL**       |               |                  |                   |              |       |               |                   |                |
| **COMMUNITY SERVICES**              |               |                  |                   |              |       |               |                   |                |
| Itc - The Store                     | 29-9805-00   | 88,877           |                   |              |       |               |                   |                |
| Itc-Auxiliary Administration        | 29-9810-00   | 2,000            |                   |              |       |               |                   |                |
| Itc-Interest On Time Deposits       | 29-9825-00   | 7,000            |                   |              |       | (7,000)       |                   |                |
| Itc-Parking Facilities              | 29-9820-00   | 5,000            |                   |              |       |               |                   |                |

|             |               |                  |                   |              |       |               |                   |                |
| **SUBTOTAL**                                    | 17,329,454   | 12,075,443       | (3,251,587)      | (1,048,486) |       |               | 953,938           | 953,938        |

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<th>Account</th>
<th>Estimated Income</th>
<th>Budgeted Expenses</th>
<th>Debt Service</th>
<th>Other</th>
<th>Excess Income</th>
<th>Beginning Balance</th>
<th>Ending Balance</th>
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### The University of Texas at San Antonio
### 2011-12 BUDGET
### AUXILIARY ENTERPRISES FUNDS
### Transfers In (Out)

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<th>Department</th>
<th>Account</th>
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<th>Budgeted Expenses</th>
<th>Debt Service</th>
<th>Other</th>
<th>Excess Income</th>
<th>Beginning Balance</th>
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### The University of Texas at San Antonio
#### 2011-12 BUDGET
#### RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

**Transfers In (Out)**

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**RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL**

|                |                  |                  |                  |              |       |                  |                    |                  |
|----------------|------------------|------------------|------------------|              |       |                  |                    |                  |
|                | 104,763,838      | 104,763,838      |                  |              |       |                  |                    |                  |

I.1
## The University of Texas at San Antonio

### 2011-12 BUDGET

#### RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

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Gift Funds
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### The University of Texas at San Antonio
#### 2011-12 BUDGET

**RESTRICTED CURRENT FUNDS - GIFTS**

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**RESTRICTED CURRENT FUNDS - GIFTS TOTAL**

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**Endowed Faculty Positions Private Research Other**

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**Summary Total**

|                     |            | 14,316,000 |           |         |         |
Unexpended Plant Funds
The University of Texas at San Antonio  
2011-12 BUDGET  
UNEXPENDED PLANT FUNDS  

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Ambassadors
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American Humanics Operations
Animal Care Services
Animal Care Services
Annual Fund
Anthropology Instructional Aid
Anthropology Materials
Application Fee-Undergraduate Student
Architecture And Interior Design - Graduate Incremental Tuition
Art Studio Fee (Visual Arts) - Colfa
Asian Lunar Celebration
Associate Dean Of Students
Associate Dean's Office - Coehd
Associate Vice President Administration Operations
Associate Vice President For Administration
Athletic Advancement - Roadrunner Athletic Funds
Athletic Compliance Office
Athletic Facilities Use Fund
Athletic Fee
Athletic Trademark Revenue
Athletic Training Room
Athletics Advising Office
Automated Services Charge
Auxiliary Administration
Auxiliary Enterprises Funds
B-On-Time Prgm 5% Ug Res (Thecb Trf) Ed Cd 56.465 (5% Ug Res Sch+dt$-ate-$46)
Bad Debt - Designated Tuition
Bank Service Expense
Baseball
Basketball - Men
Basketball - Women................................................................. H.2
Bbl Grad Scholarship/Fellowship.............................................. G.8
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Colfa Learning Resource Fee - English...................................................... G.11
Colfa Learning Resource Fee - Political Science Geography....................... G.11
Colfa Learning Resource Fee - Psychology................................................ G.11
Colfa Learning Resource Fee - Art Art History.......................................... G.10
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College Of Architecture - Operations........................................................ G.5
College Of Business - Office Of The Dean.................................................. E.6
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