### Educational & General Operating Budget Highlights

#### Educational & General

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Appropriations</td>
<td>$89,292,896</td>
</tr>
<tr>
<td>Higher Ed Group Insurance</td>
<td>$10,608,730</td>
</tr>
<tr>
<td>State Paid Benefits</td>
<td>$12,850,000</td>
</tr>
<tr>
<td>E&amp;G Income (Net of TPEG)</td>
<td>$42,037,759</td>
</tr>
<tr>
<td>Texas Grant &amp; Workstudy</td>
<td>$14,746,774</td>
</tr>
<tr>
<td>Transfers from Designated Funds</td>
<td>$54,050,276</td>
</tr>
<tr>
<td>Total</td>
<td>$223,586,435</td>
</tr>
</tbody>
</table>

#### Instruction & Academic Support

- **Faculty Salaries**: $77,681,302
- **Departmental Operating**: $10,464,900
- **Instructional Administration**: $8,379,688
- **Library**: $2,531,243
- **Tex Prep**: $540,261
- **Institute of Texan Cultures**: $1,483,372
- **Total - Instruction & Academic Support**: $101,080,766

#### Research

- **Research**: $1,979,550
- **Research Development**: $2,745,648
- **San Antonio Life Sciences Institute**: $735,000
- **Total**: $5,460,198

#### Public Service

- **Public Service**: $589,948
- **Small Business Development Center**: $4,078,605
- **SBDC SW Tx Border**: $1,229,526
- **TX State Data Center**: $541,881
- **Total**: $6,439,960

#### Institutional Support

- **Institutional Support**: $25,057,771
- **Total**: $25,057,771

#### Student Services

- **Student Services**: $3,585,079
- **Total**: $3,585,079

#### Ops & Mtnc of Plant

- **O&M of Plant**: $15,395,345
- **Tuition Revenue Bond Retirement**: $11,228,623
- **Total**: $26,623,968

#### Staff Benefits

- **All Benefits**: $40,591,919
- **Total**: $40,591,919

#### Scholarships & Fellowships

- **Texas Grant**: $14,595,000
- **College Workstudy**: $151,774
- **Total**: $14,746,774

#### Total Expenses

- **Total**: $223,586,435

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The above includes a 1% Merit Base Salary Increase.

**E&G Budget Increases total $3,873,597:**

- **Instructional & Academic Support**: $3,454,479 (3.5%)
- **Research**: $106,285 (2.0%)
- **Public Service**: $339,732 (-5.0%)
- **Institutional Support**: $235,666 (0.9%)
- **Student Services**: $126,899 (3.7%)
- **O&M of Plant**: $295,659 (1.1%)
- **Staff Benefits**: $(1,005,659) (-2.4%)
- **Scholarships & Fellowships**: $1,000,000 (7.3%)

The University of Texas at San Antonio

FY 2013

Educational & General

Revenue Sources

- **State General Revenue, 40%**
- **Higher Ed Group Insurance**: 5%
- **State Paid Benefits**: 6%
- **E&G Income (Net of TPEG)**: 19%
- **Texas Grant & Workstudy**: 6%
- **Transfers from Designated Funds**: 24%

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Financial Highlights:

- **Educational & General Budget**: $223,586,435
- **Instructional & Academic Support**: 45.2%
- **Research**: 2.4%
- **Public Service**: 2.9%
- **Institutional Support**: 11.2%
- **Student Services**: 1.6%
- **Ops & Mtnc of Plant**: 11.9%
- **Staff Benefits**: 18.2%

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**The University of Texas at San Antonio**

**Educational & General Revenue Sources**

- **State General Revenue**: 40%
- **Higher Ed Group Insurance**: 5%
- **State Paid Benefits**: 6%
- **E&G Income (Net of TPEG)**: 19%
- **Texas Grant & Workstudy**: 6%
- **Transfers from Designated Funds**: 24%