

The University of Texas at San Antonio

Original Budget by Division

Fiscal Year: 2011-2012

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

					A&P Salaries	Classified Salaries	Other Wages	Benefits	Mtnc, Ops & Eqpt	Travel	TOTAL	
Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description								
PRESIDENT Data	14	14020000	PRESIDENT'S OFFICE	Institutional Support	165,988	399,501	30,318	-	-	-	595,807	
		14029100	OFFICE OF SPECIAL PROJECTS	Institutional Support	113,747	-	-	-	-	-	113,747	
		14			279,735	399,501	30,318				709,554	
	19	19020007	PRESIDENT'S OFFICE OPERATIONS	Institutional Support	306,047	-	-	35,800	45,342	18,000	405,189	
		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	
		19			306,047			35,800	456,299	34,050	832,196	
	PRESIDENT Data					585,782	399,501	30,318	35,800	456,299	34,050	1,541,750
	EXTERNAL AFFAIRS	14	14021600	OFFICE OF EXTERNAL AFFAIRS	Institutional Support	163,860	36,273	-	-	-	-	200,133
14					163,860	36,273					200,133	
19		19021601	EXTERNAL AFFAIRS-OFFICIAL OCCASIONS	Institutional Support	-	-	-	-	3,000	-	3,000	
		19700700	OFFICE OF EXTERNAL AFFAIRS OPS	Institutional Support	-	-	-	-	-	10,000	10,000	
19								3,000	10,000	13,000		
EXTERNAL AFFAIRS					163,860	36,273			3,000	10,000	213,133	
AUDIT & CONSULTING SVC	14	14028500	INTERNAL AUDIT	Institutional Support	192,417	313,967	-	-	-	-	506,384	
		14863100	INSTNL COMPLIANCE & RISK SERV.	Institutional Support	76,740	230,231	-	-	-	-	306,971	
		14			269,157	544,198					813,355	
	19	19028500	STATE COMPLIANCE (INTERNAL AUDIT)	Institutional Support	-	-	-	-	80,000	-	80,000	
		19703400	INTERNAL AUDIT OPERATIONS	Institutional Support	-	-	-	-	24,185	11,157	35,342	
		19719000	INSTITUTIONAL COMPLIANCE OPS	Institutional Support	-	-	-	-	21,918	18,635	40,553	
	19							126,103	29,792	155,895		
AUDIT & CONSULTING SVC					269,157	544,198			126,103	29,792	969,250	
LEGAL AFFAIRS OFFICE	14	14029500	OFFICE OF LEGAL AFFAIRS	Institutional Support	466,554	217,177	2,106	-	-	-	685,837	
		14029600	EQUAL OPPORTUNITY SERVICES OFFICE	Institutional Support	-	187,250	-	-	-	-	187,250	
		14			466,554	404,427	2,106				873,087	
	19	19029500	OFFICIAL OCCASIONS-LEGAL AFFAIRS	Institutional Support	-	-	-	-	2,000	-	2,000	
		19029600	OFF OCCASIONS-EQUAL OPP. SVCS OFF	Institutional Support	-	-	-	-	4,500	-	4,500	
		19703600	OFFICE OF LEGAL AFFAIRS OPERATIONS	Institutional Support	-	-	-	-	48,000	11,800	59,800	
		19703700	EQUAL OPPORTUNITY SVCS OFF OPER	Institutional Support	-	-	-	-	14,825	4,000	18,825	
	19							69,325	15,800	85,125		
LEGAL AFFAIRS OFFICE					466,554	404,427	2,106		69,325	15,800	958,212	
Total for all Funds:					1,485,353	1,384,399	32,424	35,800	654,727	89,642	3,682,345	

The University of Texas at San Antonio

Original Budget by Division

Fiscal Year: 2011-2012

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

					Faculty Salaries	A&P Salaries	Classified Salaries	Student Salaries	Other Wages	Benefits	Mtnc. Ops & Eqpt	Utilities	Scholarships	Debt & Capital	TOTAL			
Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description														
UNIV WIDE FUNDS Data	14	14199924	INSTRUCTION MERIT POOL	Instruction	1,387,000	28,100	115,000	-	-	-	-	-	-	-	-	1,530,100		
		14029910	INSTITUTIONAL SUPPORT MERIT POOL	Institutional Support	-	220,350	256,750	-	-	-	-	-	-	-	-	-	477,100	
		14039902	STUDENT SERVICES MERIT POOL	Student Services	-	26,400	54,600	-	-	-	-	-	-	-	-	-	81,000	
		14749994	RESEARCH MERIT POOL	Research	-	56,200	60,200	-	-	-	-	-	-	-	-	-	116,400	
		14870500	PLANT OPS - MERIT POOL	Operation & Maint of Plant	-	62,250	269,150	-	-	-	-	-	-	-	-	-	331,400	
		14924504	PUBLIC SERVICE MERIT POOL	Public Service	-	7,550	8,150	-	-	-	-	-	-	-	-	-	15,700	
		14926004	ACADEMIC SUPPORT MERIT POOL	Academic Support	-	104,700	166,100	-	-	-	-	-	-	-	-	-	270,800	
		14029906	SALARY EQUITY RESERVE	Institutional Support	-	-	400,000	-	-	-	-	-	-	-	-	-	400,000	
		14029903	E&G BUDGET RESERVE	Instruction	-	-	-	-	-	-	-	100,000	-	-	-	-	100,000	
		14084011	E&G PERMANENT RESERVE	Institutional Support	-	-	-	-	-	-	-	915,297	-	-	-	-	915,297	
		14922690	TUITION REVENUE BONDS	Operation & Maint of Plant	-	-	-	-	-	-	-	-	-	-	-	11,225,875	11,225,875	
			14				1,387,000	505,550	1,329,950				1,015,297			11,225,875	15,463,672	
		19	19020001	INTEREST ON TIME DEPOSITS	Institutional Support	-	-	-	-	-	-	-	1,164,506	-	-	-	-	1,164,506
			19023029	CAMPUS RESERVES	Institutional Support	-	-	-	-	-	-	-	3,055,992	-	-	-	-	3,055,992
	19023030		THIRD TIME ENROLLMENT FEE	Instruction	-	-	-	-	-	-	-	200,000	-	-	-	-	200,000	
	19023032		45 HOUR CREDIT LIMITATION FEE	Institutional Support	-	-	-	-	-	-	-	200,000	-	-	-	-	200,000	
	19023033		30 HOUR CREDIT LIMITATION CHARGE	Institutional Support	-	-	-	-	-	-	-	77,300	-	-	-	-	77,300	
	19023202		PROJECT RESERVES	Operation & Maint of Plant	-	-	-	-	-	-	-	1,059,500	-	-	-	-	1,059,500	
	19023204		DESIGNATED TUITION DEBT SERVICE	Operation & Maint of Plant	-	-	-	-	-	-	-	83,081	-	-	-	3,552,601	3,635,682	
			19									5,840,379				3,552,601	9,392,980	
	29		29023003	UNIV OAKS/CHISHOLM HALL COMMISSION	Other Auxiliary Ent.	-	-	-	-	-	-	-	380,100	-	-	-	-	380,100
			29041000	AUXILIARY ADMINISTRATION	Other Auxiliary Ent.	-	-	-	-	-	-	-	512,591	-	5,000	-	-	517,591
			29								892,691			5,000		897,691		
	UNIV WIDE FUNDS Data					1,387,000	505,550	1,329,950				7,748,367		5,000	14,778,476	25,754,343		
	UNIV WIDE - FIN AID	14	14926090	STATE WORKSTUDY PROGRAM	Scholarships & Fellowships	-	-	-	151,774	-	-	-	-	-	-	-	151,774	
			14922590	TEXAS GRANT PROGRAM	Scholarships & Fellowships	-	-	-	-	-	-	-	-	13,595,000	-	-	13,595,000	
				14						151,774					13,595,000		13,746,774	
		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	-	-	-	-	-	-	-	2,990,495	-	-	-	-	2,990,495	
19079001			UTSA STUDENT PROPERTY DEPOSIT END.	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	100,000	-	100,000		
19079004			TEXAS PUBLIC EDUC. GRANT (UG-RES)	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	4,636,425	-	4,636,425		
19079005			TEXAS PUBLIC EDUC GRANT (UG-NONRES)	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	157,905	-	157,905		
19079008			INTERNATL EDUCATION FEE SCHOLARSHIP	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	132,000	-	132,000		
19079010			HONORS SCHOLARSHIP	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	20,000	-	20,000		
19079011			TEXAS PUBLIC EDUC. GRANT (GR-NR)	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	39,858	-	39,858		
19079015			TEXAS PUBLIC EDUC GRANT (GRAD RES)	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	439,875	-	439,875		
19079020			DESIG TUIT FINANCIAL AID-UNDERGRAD	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	7,546,483	-	7,546,483		
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	-	-	-	-	-	-	-	-	-	851,158	-	851,158		
19079030			DOCTORAL PRG SET ASIDE (THECB TRF)	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	19,820	-	19,820		
19079040			ROADRUNNER SCHSHPRGM(NON-NEED E	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	500,000	-	500,000		
19500600			UTSA SELECTIVE SCHOLARSHIP	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	80,000	-	80,000		
19792300			BORDER RGN PGM DVLP UG SCHOLARSHIP	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	35,000	-	35,000		
19792400			UTSA ACADEMIC EXCELLENCE SCH.	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	100,000	-	100,000		
			19							1,425,000			2,990,495		15,458,524		19,874,019	
UNIV WIDE - FIN AID								1,576,774			2,990,495		29,053,524		33,620,793			

					Faculty Salaries	A&P Salaries	Classified Salaries	Student Salaries	Other Wages	Benefits	Mtnc. Ops & Egmt	Utilities	Scholarships	Debt & Capital	TOTAL
Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description											
UNIV WIDE F&A - CAR	14	14749991	SPONSORED RESEARCH - CAR	Research	-	-	-	-	50,000	-	-	-	-	-	50,000
		14							50,000						50,000
UNIV WIDE F&A - CAR									50,000						50,000
UNIV WIDE - BENEFITS	14	14029700	SICK LEAVE POOL RESERVE	Institutional Support	-	-	-	-	-	85,000	-	-	-	-	85,000
		14084111	WORKER'S COMPENSATION INSURANCE	Institutional Support	-	-	-	-	-	298,330	-	-	-	-	298,330
		14084211	STAFF GROUP INS PREMIUMS	Institutional Support	-	-	-	-	-	18,044,140	-	-	-	-	18,044,140
		14084311	UNIVERSAL SALARY SUPPLEMENT	Institutional Support	-	-	-	-	-	148,900	-	-	-	-	148,900
		14084411	O.A.S.I.	Institutional Support	-	-	-	-	-	2,808,000	-	-	-	-	2,808,000
		14084511	O.A.S.I FUND 001	Institutional Support	-	-	-	-	-	7,153,300	-	-	-	-	7,153,300
		14084711	UNEMPLOYMENT COMPENSATION INS.	Institutional Support	-	-	-	-	-	310,833	-	-	-	-	310,833
		14084911	VACATION/SICK LEAVE 1.0%	Institutional Support	-	-	-	-	-	726,750	-	-	-	-	726,750
		14085111	LONGEVITY PAY	Institutional Support	-	-	-	-	-	1,210,000	-	-	-	-	1,210,000
		14085211	ORP PRG - 1.19% MATCHING	Institutional Support	-	-	-	-	-	306,400	-	-	-	-	306,400
		14085311	ORP PRG - 0.91% DIFFERENTIAL	Institutional Support	-	-	-	-	-	234,300	-	-	-	-	234,300
		14085313	ORP PRG - 2.10% DIFFERENTIAL	Institutional Support	-	-	-	-	-	896,700	-	-	-	-	896,700
		14085411	ORP - PROPORTIONAL SHARE	Institutional Support	-	-	-	-	-	1,068,700	-	-	-	-	1,068,700
		14085611	ORP - FUND 0001	Institutional Support	-	-	-	-	-	3,312,000	-	-	-	-	3,312,000
		14085711	TRS - FUND 0001	Institutional Support	-	-	-	-	-	3,585,700	-	-	-	-	3,585,700
		14085811	TRS PROPORTIONAL SHARE	Institutional Support	-	-	-	-	-	1,156,950	-	-	-	-	1,156,950
		14085911	TRS 90-DAY WAIT	Institutional Support	-	-	-	-	-	191,575	-	-	-	-	191,575
		14086011	TRS RETIREE SURCHARGES	Institutional Support	-	-	-	-	-	60,000	-	-	-	-	60,000
		14								41,597,578					41,597,578
	19	19023503	UNIVERSITY SALARY SUPPLEMENT	Institutional Support	-	-	-	-	-	15,397	-	-	-	-	15,397
		19023507	SALARY ALLOC AND PAYROLL RELATED	Institutional Support	-	-	-	-	-	109,810	-	-	-	-	109,810
		19023007	EMPLOYEE EDUCATION BENEFITS	Institutional Support	-	-	-	-	-	-	253,876	-	-	-	253,876
		19								125,207	253,876				379,083
UNIV WIDE - BENEFITS										41,722,785	253,876				41,976,661
UNIV WIDE - FIN PROC	14	14023503	ALLOWANCE FOR BAD DEBT - MISC	Institutional Support	-	-	-	-	-	-	119,000	-	-	-	119,000
		14									119,000				119,000
	19	19023010	TUITION & FEE INSTALLMENT PLAN FEE	Institutional Support	-	-	-	-	-	-	50,000	-	-	-	50,000
		19023043	CREDIT CARD DISCOUNT FEE	Institutional Support	-	-	-	-	-	-	540,000	-	-	-	540,000
		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
		19											591,773		591,773
UNIV WIDE - FIN PROC											1,047,824		591,773		1,639,597
											1,166,824		591,773		1,758,597
UW PLANT FUNDS-CAP PRJ	19	19705400	INSTITUTIONAL MEMBERSHIPS	Institutional Support	-	-	-	-	-	-	85,000	-	-	-	85,000
		19									85,000				85,000
UW PLANT FUNDS-CAP PRJ											85,000				85,000
UNIV WIDE - LEASES	19	19023318	UNIVERSITY LEASES	Operation & Maint of Plant	-	-	-	-	-	-	1,332,967	-	-	-	1,332,967
		19876000	MONTEREY BLDG RENTAL (PRIVATE USE)	Operation & Maint of Plant	-	-	-	-	-	-	114,492	-	-	-	114,492
		19									1,447,459				1,447,459
UNIV WIDE - LEASES											1,447,459				1,447,459
UNIV WIDE - RISK MGMT	19	19028612	EHS-RM UNIVERSITY WIDE EXPENDITURES	Institutional Support	-	-	-	-	-	-	720,509	-	-	-	720,509
		19									720,509				720,509
UNIV WIDE - RISK MGMT											720,509				720,509
UNIV WIDE F&A	19	19800102	F&A DISTRIBUTION RESERVE	Research	-	-	-	-	-	-	2,214,000	-	-	-	2,214,000
		19800103	F&A RESERVE -DEBT SVC & CAP OUTLAY	Research	-	-	-	-	-	-	698,565	-	-	707,935	1,406,500
		19									2,912,565			707,935	3,620,500
UNIV WIDE F&A											2,912,565			707,935	3,620,500
UNIV WIDE - UTILITIES	19	19716900	UTILITIES	Operation & Maint of Plant	-	-	-	-	-	-	-	10,993,500	-	-	10,993,500
		19										10,993,500			10,993,500
UNIV WIDE - UTILITIES												10,993,500			10,993,500
Total for all Funds:					1,387,000	505,550	1,329,950	1,576,774	50,000	41,722,785	17,325,095	10,993,500	29,650,297	15,486,411	120,027,362

The University of Texas at San Antonio

Original Budget by Division

Fiscal Year: 2011-2012

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

Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description	A&P Salaries	Classified Salaries	Other Wages	Benefits	Mtn. Ops & Eqpt	Travel	Utilities	Scholarships	Debt & Capital	TOTAL	
VP-STUDENT AFFAIRS Data	14	14020500	V. P. FOR STUDENT AFFAIRS	Institutional Support	385,085	293,837	-	-	-	-	-	-	-	678,922	
		14			385,085	293,837								678,922	
	19	19045034	ATHLETIC COMPLIANCE OFFICE	Auxiliary Enterprises	47,277	23,493	-	21,648	-	-	-	-	-	-	92,418
		19023099	STUDENT SERVICES FEE	Institutional Support	-	314,694	-	-	-	-	-	-	-	-	314,694
		19031020	MEDICAL SERVICES FEE	Student Services	-	139,931	-	-	-	-	-	-	-	242,119	382,050
		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	-	-	-	-	53,345	-	-	-	-	-	53,345
		19023034	GREEN/ENVIRONMENTAL SVCS FEE	Operation & Maint of Plant	-	-	-	-	330,000	-	-	-	-	-	330,000
		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
	19				47,277	478,118		21,648	522,245	7,286			242,119	1,318,693	
	29	29032119	RECREATION CENTER FEE	Auxiliary Enterprises	-	673,602	-	-	-	-	-	-	-	3,323,406	3,997,008
		29044500	UNIVERSITY CENTER FEE	Other Auxiliary Ent.	-	296,806	-	-	-	-	-	-	-	2,604,338	2,901,144
		29032002	REC CENTER RESERVE	Auxiliary Enterprises	-	-	-	-	397,600	-	-	-	-	-	397,600
		29038003	UNIVERSITY HOUSING OPERATING RES	Other Auxiliary Ent.	-	-	-	-	519,958	-	-	-	-	-	519,958
		29					970,408			917,558				5,927,744	7,815,710
	VP-STUDENT AFFAIRS Data					432,362	1,742,363		21,648	1,439,803	7,286			6,169,863	9,813,325
	AVPSA ADMIN & PLAN	14	14020502	STUDENT AFFAIRS - BUDGET, PLAN. & D	Institutional Support	357,838	-	-	-	-	-	-	-	-	357,838
			14			357,838									357,838
19		19729900	VPSA DEVELOPMENT OPERATIONS	Institutional Support	-	-	-	-	8,000	2,000	-	-	-	-	10,000
		19							8,000	2,000					10,000
AVPSA ADMIN & PLAN					357,838				8,000	2,000			367,838		
STUDENT SERVICES	14	14031600	DISABILITY SERVICES	Student Services	150,737	112,119	-	-	-	-	-	-	-	262,856	
		14			150,737	112,119								262,856	
	19	19030100	STUDENT SERVICES, OFFICE OF	Student Services	86,246	107,228	-	74,640	6,500	3,000	-	-	-	-	277,614
		19030300	UNIVERSITY CAREER CENTER	Student Services	252,879	780,142	15,111	286,815	38,232	11,599	-	-	-	-	1,384,778
		19030500	COUNSELING SERVICES	Student Services	706,993	94,753	-	234,468	58,314	4,800	-	-	-	-	1,099,328
		19031000	STUDENT HEALTH SERVICES	Student Services	452,119	700,961	125,000	304,720	155,150	30,000	47,000	-	-	-	1,814,950
		19031601	DISABILITY SERVICES	Student Services	16,612	170,584	39,677	81,872	40,000	8,000	-	-	-	-	356,745
		19030310	OFFICIAL OCCASIONS-STUDENT SERVICES	Student Services	-	-	-	-	1,500	-	-	-	-	-	1,500
		19031301	PROFESSIONAL CAREER FAIRS	Student Services	-	-	-	-	50,000	-	-	-	-	-	50,000
		19				1,514,849	1,853,668	179,788	982,515	349,696	57,399	47,000			4,984,915
	29	29032000	CAMPUS RECREATION CENTER	Auxiliary Enterprises	577,469	312,160	1,250,000	416,112	598,151	115,000	600,000	-	-	-	3,868,892
		29031001	PHARMACY/LAB	Auxiliary Enterprises	-	-	-	-	90,000	-	-	-	-	-	90,000
	29				577,469	312,160	1,250,000	416,112	688,151	115,000	600,000			3,958,892	
STUDENT SERVICES					2,243,055	2,277,947		1,429,788	1,398,627	1,037,847	172,399	647,000		9,206,663	
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	37,753	-	-	-	-	-	-	-	-	-	37,753
		14			133,496	36,876	3,335							173,707	
	19	19020511	HONORS ALLIANCE	Student Services	42,230	-	-	13,420	20,000	-	-	-	-	-	75,650
		19030700	STUDENT LIFE OFFICE	Student Services	139,647	129,124	-	78,461	7,150	6,000	-	-	-	-	360,382
		19031100	ASSOCIATE DEAN OF STUDENTS	Student Services	88,858	54,622	9,000	40,391	6,500	4,500	-	-	-	-	203,871
		19031101	INCLUSION & COMMUNITY ENGAGEMENT CT	Student Services	149,009	27,316	12,000	52,190	49,000	10,000	-	-	-	-	299,515
		19031104	STUDENT ACTIVITIES & STUDENT PROG	Student Services	333,150	143,206	25,000	157,100	233,981	11,200	-	-	-	-	903,637
19031700	STUDENT LEADERSHIP DEVELOPMENT	Student Services	52,000	-	-	13,880	13,500	1,500	-	-	-	-	80,880		

Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description	A&P Salaries	Classified Salaries	Other Wages	Benefits	Mtn, Ops & Eqpt	Travel	Utilities	Scholarships	Debt & Capital	TOTAL		
		19031901	JUDICIAL AFFAIRS	Student Services	139,144	103,119	-	84,573	15,363	4,500	-	-	-	346,699		
		19023024	UC EVENTS MANAGEMENT	Student Services	-	45,890	-	16,660	-	-	-	-	-	-	62,550	
		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	-	-	-	-	12,000	-	-	-	-	-	12,000	
		19038001	AMBASSADORS-STUDENT SERVICE FEES	Student Services	-	-	-	-	8,000	-	-	-	-	-	8,000	
		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	-	-	-	-	3,001	-	-	-	-	-	3,001	
		19					944,038	503,277	46,000	456,675	626,645	39,700				2,616,335
		29	29038001	UNIVERSITY HOUSING OPERATIONS	Auxiliary Enterprises	778,953	768,422	196,791	444,480	2,188,878	25,000	590,000	-	4,886,686	-	9,879,210
			29038002	UNIVERSITY HOUSING OFFICE	Auxiliary Enterprises	37,385	65,311	-	30,596	32,808	3,000	-	-	-	-	169,100
			29047000	UNIVERSITY CENTER	Auxiliary Enterprises	340,340	1,070,625	335,000	513,711	844,814	66,000	325,000	-	-	-	3,495,490
			29047003	UNIVERSITY CENTER-SLA HOUSEKEEPING	Other Auxiliary Ent.	936	55,200	-	15,000	-	-	-	-	-	-	71,136
			29048000	CHILD DEVELOPMENT CENTER	Auxiliary Enterprises	120,901	511,467	21,000	230,191	123,089	2,500	17,000	-	-	-	1,026,148
			29047001	UC REPAIR & REMODELING PROJECTS	Auxiliary Enterprises	-	-	-	-	250,000	-	-	-	-	-	250,000
		29047100	TICKET OUTLET OPERATIONS	Other Auxiliary Ent.	-	-	-	-	1,000	-	-	-	-	-	1,000	
		29				1,278,515	2,471,025	552,791	1,233,978	3,440,589	96,500	932,000		4,886,686	14,892,084	
		STUDENT LIFE OFFICE				2,356,049	3,011,178	602,126	1,690,653	4,067,234	136,200	932,000		4,886,686	17,682,126	
	REGISTRAR	14	14035000	OFFICE OF THE REGISTRAR	Student Services	305,715	613,736	3,844	-	-	-	-	-	-	923,295	
			14			305,715	613,736	3,844							923,295	
		19	19035008	REGISTRAR - PUBLICATIONS	Student Services	54,989	71,785	-	43,910	4,471	1,500	-	-	-	176,655	
			19035011	STUDENT DATA MANAGEMENT FEE	Student Services	168,778	244,598	-	149,675	28,949	-	-	-	-	592,000	
			19031401	REGISTRAR-IT ASSOCIATE	Student Services	-	41,861	-	14,960	-	-	-	-	-	56,821	
			19035016	REGISTRAR-ATHLETIC CERTIFICATION	Student Services	-	50,860	-	18,756	-	-	-	-	-	69,616	
			19035002	REGISTRAR SPECIAL PROJECTS	Student Services	-	-	-	-	1,500	-	-	-	-	1,500	
		19035010	VETERANS ADMINISTRATION HANDLING	Student Services	-	-	-	-	13,712	2,000	-	-	-	15,712		
		19035012	COURSE SCHEDULING SYSTEM	Student Services	-	-	-	-	11,400	-	-	-	-	11,400		
		19704100	REGISTRAR OPERATIONS	Student Services	-	-	-	-	125,130	6,600	-	-	-	131,730		
		19			223,767	409,104		227,301	185,162	10,100				1,055,434		
	REGISTRAR				529,482	1,022,840	3,844	227,301	185,162	10,100				1,978,729		
ADMISSIONS	14	14035200	OFFICE OF ADMISSIONS	Student Services	383,041	575,903	114	-	-	-	-	-	-	959,058		
		14020801	VISITOR'S CENTER	Student Services	-	37,000	17,700	-	-	-	-	-	-	54,700		
		14201200	DT- ADMISSIONS	Student Services	-	152,944	-	-	-	-	-	-	-	152,944		
		14891298	BRPD-EM - TRACKING SYS GRAD & UG	Student Services	-	5,564	22,835	-	-	-	-	-	-	28,399		
		14			383,041	771,411	40,649							1,195,101		
	19	19030900	ORIENTATION & TRANSITION PGMS/VPSA	Student Services	164,851	134,433	136,120	100,680	356,351	8,000	-	-	-	900,435		
		19035004	APPLICATION FEE-UNDERGRADUATE STDNT	Student Services	74,590	556,389	8,522	264,923	103,376	-	-	-	-	1,007,800		
		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	126,650	-	-	-	343,510		
		19724600	ADMISSIONS OPERATIONS	Student Services	-	-	-	-	10,000	3,600	-	-	-	13,600		
		19			239,441	690,822	144,642	365,603	791,195	138,250				2,369,953		
	ADMISSIONS				622,482	1,462,233	185,291	365,603	791,195	138,250				3,565,054		
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		
		14				348,010								348,010		
	19	19030001	ADMIN EXPENSE FUND - FINANCIAL AID	Student Services	50,962	50,195	-	35,883	-	-	-	-	-	137,040		

				A&P	Classified	Other	Benefits	Mtn, Ops &	Travel	Utilities	Scholarships	Debt &	TOTAL	
Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description	Salaries	Salaries	Wages		Eqpt			Capital		
		19030400	STUDENT FINANCIAL AID	Student Services	483,085	636,153	-	352,644	103,046	19,570	-	-	1,594,498	
		19030800	ENROLLMENT SERVICES CENTER	Student Services	114,149	627,136	-	259,489	-	-	-	-	1,000,774	
		19030002	ADMIN EXP FUND (PELL) - FIN AID	Student Services	-	29,820	-	15,012	16,168	-	-	-	61,000	
		19035007	VOICE RESPONSE SYSTEM MAINTENANCE	Student Services	-	37,341	-	16,640	-	-	-	-	53,981	
		19020602	OFFICIAL OCCASIONS-FINANCIAL AID	Student Services	-	-	-	-	1,500	-	-	-	1,500	
		19			648,196	1,380,645		679,668	120,714	19,570			2,848,793	
		STUDENT FINANCIAL AID			648,196	1,728,655		679,668	120,714	19,570			3,196,803	
ATHLETICS	19	19024006	UIL BASKETBALL	Auxiliary Enterprises	7,200	-	1,500	1,200	35,100	-	-	-	45,000	
		19045005	MEN'S BASKETBALL CAMP	Auxiliary Enterprises	11,000	4,000	5,500	2,500	6,000	-	-	-	29,000	
		19045017	WOMEN'S BASKETBALL CAMP	Auxiliary Enterprises	14,000	-	5,000	3,000	11,000	-	-	-	33,000	
		19045021	BASEBALL CAMP	Auxiliary Enterprises	52,000	-	12,500	9,500	13,000	-	-	-	87,000	
		19045022	SOFTBALL CAMP	Auxiliary Enterprises	5,500	-	1,600	900	3,000	-	-	-	11,000	
		19045024	VOLLEYBALL CAMP	Auxiliary Enterprises	41,000	-	13,000	7,000	11,000	-	-	-	72,000	
		19045026	FOOTBALL CAMP	Auxiliary Enterprises	30,000	-	10,000	5,000	40,000	-	-	-	85,000	
		19045048	WOMEN'S TENNIS CAMP	Auxiliary Enterprises	650	-	350	100	250	-	-	-	1,350	
		19045055	WOMEN'S SOCCER CAMP	Auxiliary Enterprises	22,000	-	6,200	4,000	12,800	-	-	-	45,000	
		19045150	RECREATION ACTIVITY OPERATIONS	Auxiliary Enterprises	13,607	26,519	-	14,112	-	-	-	-	54,238	
		19045300	CHEERLEADERS	Auxiliary Enterprises	13,206	-	-	4,000	3,435	-	-	20,000	40,641	
		19023016	ATHLETIC FACILITIES USE FUND	Auxiliary Enterprises	-	-	-	-	45,000	-	-	-	45,000	
		19024004	UIL CROSS COUNTRY	Auxiliary Enterprises	-	-	-	-	49,750	250	-	-	50,000	
		19045006	OFFICIAL OCCASIONS-ATHLETICS	Institutional Support	-	-	-	-	3,600	-	-	-	3,600	
		19045009	USVA ACTIVITY ACCOUNT	Auxiliary Enterprises	-	-	-	-	5,000	-	-	-	5,000	
		19045013	FUNDRAISING - BASEBALL	Auxiliary Enterprises	-	-	-	-	4,000	1,000	-	-	5,000	
		19045018	FUNDRAISING - SOFTBALL	Auxiliary Enterprises	-	-	-	-	1,500	-	-	-	1,500	
		19045045	STUDENT ATHLETIC ADVISORY COUNCIL	Auxiliary Enterprises	-	-	-	-	16,900	100	-	-	17,000	
		19045200	TENNIS CENTER	Auxiliary Enterprises	-	-	-	-	14,851	-	-	-	14,851	
		19			210,163	30,519	55,650	51,312	276,186	1,350		20,000	645,180	
	29	29045000	INTERCOLLEGIATE ATHLETICS	Auxiliary Enterprises	924,362	410,578	9,166	404,635	384,640	114,004	-	350,000	2,597,385	
		29045001	BASKETBALL - MEN	Auxiliary Enterprises	344,852	35,000	8,000	87,278	163,600	215,000	-	257,993	1,111,723	
		29045002	BASKETBALL - WOMEN	Auxiliary Enterprises	269,992	25,000	-	83,938	135,290	185,000	-	296,915	996,135	
		29045003	TRACK & CROSS COUNTRY-MEN & WOMEN	Auxiliary Enterprises	215,777	-	-	74,482	100,000	250,000	-	269,609	909,868	
		29045004	TENNIS- MEN	Auxiliary Enterprises	46,000	-	-	14,981	14,700	50,000	-	93,075	218,756	
		29045005	VOLLEYBALL	Auxiliary Enterprises	129,275	-	-	42,393	43,650	90,000	-	235,532	540,850	
		29045006	MEN'S GOLF	Auxiliary Enterprises	71,775	-	-	26,173	39,150	55,000	-	92,575	284,673	
		29045007	TENNIS - WOMEN	Auxiliary Enterprises	44,987	-	-	12,886	13,100	50,000	-	156,188	277,161	
		29045008	BASEBALL	Auxiliary Enterprises	172,005	-	-	58,881	115,000	155,000	-	252,494	753,380	
		29045009	SOFTBALL	Auxiliary Enterprises	122,382	-	-	38,621	75,000	99,000	-	242,532	577,535	
		29045010	SPORTS INFORMATION	Other Auxiliary Ent.	148,000	-	18,000	46,805	69,400	2,000	-	-	284,205	
		29045012	ATHLETIC TRAINING ROOM	Other Auxiliary Ent.	232,517	16,968	-	73,460	358,500	5,000	-	20,000	706,445	
		29045021	WOMEN'S GOLF	Auxiliary Enterprises	63,555	-	-	23,073	14,150	55,000	-	121,266	277,044	
		29045022	WOMEN'S SOCCER	Auxiliary Enterprises	123,109	-	-	38,546	48,600	90,000	-	289,454	589,709	
		29045026	FOOTBALL	Auxiliary Enterprises	802,000	118,328	-	271,570	587,000	525,000	-	1,232,660	3,536,558	
		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	117,000	-	-	-	121,075	
		29045014	ATHLETIC ADVANCEMENT - ROADRUNNER	Other Auxiliary Ent.	-	-	-	-	19,000	1,000	-	-	20,000	
		29045502	CORPORATE SPONSORSHIP OPERATIONS	Other Auxiliary Ent.	-	-	-	-	70,000	-	-	-	70,000	
		29045011	TRACK & CROSS COUNTRY - WOMEN	Other Auxiliary Ent.	-	-	-	-	-	-	-	367,298	367,298	
		29			3,710,588	605,874	94,166	1,298,797	2,370,780	1,942,004		4,277,591	14,299,800	
		ATHLETICS			3,920,751	636,393	149,816	1,350,109	2,646,966	1,943,354		4,297,591	14,944,980	
Total for all Funds:					11,110,215	11,881,609	2,370,865	5,733,609	10,296,921	2,429,159	1,579,000	4,297,591	11,056,549	60,755,518

The University of Texas at San Antonio

Original Budget by Division

Fiscal Year: 2011-2012

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

					A&P Salaries	Classified Salaries	Other Wages	Benefits	Mtn. Ops & Eqpt	Travel	TOTAL	
Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description								
VP-UNIV ADVANCEMENT Data	14	14021500	V. P. FOR UNIVERSITY ADVANCEMENT	Institutional Support	486,029	118,890	-	-	-	-	604,919	
		14			486,029	118,890					604,919	
	19	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
	19								421,379	5,000	426,379	
VP-UNIV ADVANCEMENT Data					486,029	118,890			421,379	5,000	1,031,298	
DEVELOPMENT	14	14060800	DEVELOPMENT OFFICE	Institutional Support	911,503	38,681	-	-	-	-	950,184	
		14			911,503	38,681					950,184	
	19	19731000	CENTRAL DVLPT/COLLEGE OFF. OPER	Institutional Support	-	-	-	-	35,000	20,000	-	55,000
		19							35,000	20,000		55,000
DEVELOPMENT					911,503	38,681			35,000	20,000	1,005,184	
ADVANCEMENT SERVICES	14	14060500	ADVANCEMENT SERVICES	Institutional Support	216,440	317,144	-	-	-	-	533,584	
		14060700	ANNUAL FUND	Institutional Support	111,753	-	-	-	-	-	111,753	
		14			328,193	317,144					645,337	
	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
		19			63,192	16,400		21,704	80,000	5,000		186,296
ADVANCEMENT SERVICES					391,385	333,544		21,704	80,000	5,000	831,633	
UNIVERSITY MARKETING	14	14061000	UNIVERSITY MARKETING	Institutional Support	347,303	586,475	7,869	-	-	-	941,647	
		14062200	COMMUNICATIONS	Institutional Support	224,993	157,511	-	-	-	-	382,504	
		14			572,296	743,986	7,869				1,324,151	
	18	18216000	PUBLICATION SERVICES	Institutional Support	-	-	-	-	393,847	3,355	-	397,202
		18							393,847	3,355		397,202
	19	19704600	UNIVERSITY MARKETING OPS	Institutional Support	-	-	-	-	58,680	10,000	-	68,680
		19704700	PUBLICATION EXPENDITURES OPS	Institutional Support	-	-	-	-	120,000	-	-	120,000
		19729200	COMMUNICATIONS OPERATIONS	Institutional Support	-	-	-	-	25,000	4,000	-	29,000
	19							203,680	14,000		217,680	
	UNIVERSITY MARKETING					572,296	743,986	7,869		597,527	17,355	1,939,033
ALUMNI PROGRAMS	19	19063500	ALUMNI PROGRAMS	Institutional Support	186,864	61,672	1,000	62,234	30,152	4,300	346,222	
		19			186,864	61,672	1,000	62,234	30,152	4,300	346,222	
ALUMNI PROGRAMS					186,864	61,672	1,000	62,234	30,152	4,300	346,222	
Total for all Funds:					2,548,077	1,296,773	8,869	83,938	1,164,058	51,655	5,153,370	

The University of Texas at San Antonio

Original Budget by Division

Fiscal Year: 2011-2012

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

					Faculty Salaries	TA Salaries	A&P Salaries	Classified Salaries	Other Wages	Benefits	Mtn. Ops & Eqpt	Prof Fees Contr Svcs	Travel	Library	Scholarships	Debt & Capital	TOTAL		
Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description															
VP-ACADEMIC AFFAIRS Data	14	14195020	SUMMER SESSION FACULTY SALARIES	Instruction	4,026,509	-	-	-	-	-	-	-	-	-	-	-	-	4,026,509	
		14195220	ACAD AFFAIRS FACULTY SALARY RESERVE	Instruction	723,446	-	-	-	-	-	-	-	-	-	-	-	-	-	723,446
		14022000	PROVOST/VP FOR ACADEMIC AFFAIRS	Institutional Support	-	-	569,484	360,837	8,138	-	-	-	-	-	-	-	-	-	938,459
		14190720	GRADUATE SUPPORT - PROVOST	Instruction	-	-	-	-	92,028	-	-	-	-	-	-	-	-	-	92,028
		14022030	VPAA RESEARCH DEVELOPMENT FUND	Research	-	-	-	-	-	-	-	74,377	-	-	-	-	-	-	74,377
		14				4,749,955		569,484	360,837	100,166		74,377							5,854,819
	19	19022025	ADVISING RESERVE	Institutional Support	-	-	-	292,407	-	-	-	-	-	-	-	-	-	-	292,407
		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	-	-	-	-	-	-	-	37,950	-	9,641	-	-	-	-	47,591
		19708000	PROVOST OFFICE OPS/TELE BASE RATE	Instruction	-	-	-	-	-	-	-	314,880	-	-	-	-	-	-	314,880
		19800301	F&A DISTRIBUTION (VPAA)	Research	-	-	-	-	-	-	-	1,059,500	-	-	-	-	-	-	1,059,500
		19713600	PROVOST/VPAA - TRAVEL ALL DIV OPS	Instruction	-	-	-	-	-	-	-	-	-	110,000	-	-	-	-	110,000
	19						292,407				1,600,630		119,641				2,012,678		
		VP-ACADEMIC AFFAIRS Data			4,749,955		569,484	653,244	100,166		1,675,007		119,641				7,867,497		
UNDERGRADUATE STUDIES	14	14111020	WRITING CORE PROGRAM	Instruction	1,396,944	-	10,497	35,902	3,332	-	-	-	-	-	-	-	-	1,446,675	
			14																
		14022700	OFFICE OF UNDERGRADUATE STUDIES	Academic Support	-	-	315,570	353,569	-	-	-	-	-	-	-	-	-	669,139	
		14036028	TOMAS RIVERA CENTER ADVISING	Academic Support	-	-	54,885	37,980	-	-	-	-	-	-	-	-	-	-	92,865
		14110025	LEARNING COMMUNITIES	Instruction	-	-	89,181	33,290	38,130	-	-	-	-	-	-	-	-	-	160,601
		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	-	-	-	87,538	-	-	-	-	-	-	-	-	-	-	87,538
		14140027	COLFA ACADEMIC ADVISORS	Academic Support	-	-	-	152,020	-	-	-	-	-	-	-	-	-	-	152,020
		14150027	COEHD ACADEMIC ADVISORS	Academic Support	-	-	-	202,278	-	-	-	-	-	-	-	-	-	-	202,278
		14180027	COS ACADEMIC ADVISORS	Academic Support	-	-	-	99,697	-	-	-	-	-	-	-	-	-	-	99,697
			14				1,396,944		721,380	1,330,627	43,370		18,764						3,511,085
19	19022018	ADVISING FEE: FRESHMEN	Academic Support	-	-	109,196	510,095	-	220,666	19,000	-	9,500	-	-	-	-	-	868,457	
	19022019	LEARNING RESOURCES FEE-UG/TRC	Academic Support	-	-	176,088	134,569	394,737	135,802	35,596	-	8,398	-	-	-	-	-	885,190	
	19022020	ADVISING FEE - UG STUDIES	Academic Support	-	-	132,155	230,720	-	129,189	9,000	-	4,500	-	-	-	-	-	505,564	
	19022026	UNIVERSITY HEALTH PROFESSIONS OFC.	Academic Support	-	-	62,554	73,300	-	46,196	10,000	-	8,000	-	-	-	-	-	200,050	
	19030200	TESTING CENTER	Student Services	-	-	135,613	188,355	-	120,780	-	-	-	-	-	-	-	-	444,748	
	19030201	INSTITUTIONAL TESTING	Student Services	-	-	38,000	26,385	9,000	17,529	90,583	3,000	1,500	-	-	-	-	-	185,997	
	19037000	STUDENT SERVICE FEE-TOMAS RIVERA	Student Services	-	-	199,991	109,613	200,861	95,380	100,698	-	3,868	-	-	-	-	-	710,411	
	19120022	ADVISING FEE-COB UNDERGRADUATE	Academic Support	-	-	50,868	420,232	-	166,363	14,600	-	7,300	-	-	-	-	-	659,363	

Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description	Faculty Salaries	TA Salaries	A&P Salaries	Classified Salaries	Other Waqes	Benefits	Mtnc. Ops & Egpt	Prof Fees Contr Svcs	Travel	Library	Scholarships	Debt & Capital	TOTAL
		19130005	ADVISING FEE: COE UNDERGRADUATE	Academic Support	-	-	52,373	99,905	-	55,767	6,000	-	3,000	-	-	-	217,045
		19140012	ADVISING FEE -COLFA UNDERGRADUATE	Academic Support	-	-	59,318	285,767	-	124,396	13,064	-	7,000	-	-	-	489,545
		19150006	ADVISING FEE-COEHD	Academic Support	-	-	55,183	142,641	-	70,422	11,327	-	6,500	-	-	-	286,073
		19180013	ADVISING FEE -COS UNDERGRADUATE	Academic Support	-	-	60,168	225,855	-	97,508	12,000	-	6,000	-	-	-	401,531
		19022021	ADVISING FEE: UNDECLARED STDNT/TRC	Academic Support	-	-	-	194,459	-	68,619	5,756	-	2,663	-	-	-	271,497
		19022023	DT UNDERGRADUATE ADVISING CENTER	Academic Support	-	-	-	274,496	-	96,578	10,600	-	5,300	-	-	-	386,974
		19111006	LRF - WRITE CORE - FRESHMAN INIT.	Academic Support	-	-	-	25,155	46,406	14,439	10,000	-	-	-	-	-	96,000
		19140013	UNI HONORS UNDERGRAD ADVISING FEE	Academic Support	-	-	-	131,967	-	46,168	3,000	-	1,500	-	-	-	182,635
		19142206	ADVISING FEE - COA	Academic Support	-	-	-	87,862	-	32,114	3,000	-	1,300	-	-	-	124,276
		19170005	ADVISING FEE - COPP	Academic Support	-	-	-	70,243	-	24,620	2,000	-	1,000	-	-	-	97,863
		19110001	TECH & INST SUPPORT FEE-UG STUDIES	Instruction	-	-	-	-	33,063	3,702	11,235	-	-	-	-	-	48,000
		19111003	WRITING MTLs FEE-WRITING CORE PGM	Instruction	-	-	-	-	17,000	1,000	22,000	-	-	-	-	-	40,000
		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
		19					1,131,507	3,231,619	701,067	1,567,238	483,868	3,000	106,729		21,000		7,246,028
		UNDERGRADUATE STUDIES				1,396,944	1,852,887	4,562,246	744,437	1,567,238	502,632	3,000	106,729		21,000		10,757,113
COB- OFC OF THE DEAN	14	14122020	ACC -ACCOUNTING DEPARTMENT, COB	Instruction	2,414,270	-	2,525	36,364	2,832	-	-	-	-	-	-	-	2,455,991
		14123020	INFORMATION SYSTEMS DEPT, COB	Instruction	2,006,798	-	2,121	40,104	1,406	-	-	-	-	-	-	-	2,050,429
		14124020	DEPARTMENT OF ECONOMICS	Instruction	1,717,374	-	1,193	38,003	940	-	-	-	-	-	-	-	1,757,510
		14125020	DEPT. OF FINANCE	Instruction	1,709,714	-	4,198	39,691	1,967	-	-	-	-	-	-	-	1,755,570
		14126020	DEPT. OF MANAGEMENT	Instruction	2,277,256	-	3,381	36,200	2,829	-	-	-	-	-	-	-	2,319,666
		14127520	DEPARTMENT OF MARKETING	Instruction	1,789,842	-	4,498	30,045	1,784	-	-	-	-	-	-	-	1,826,169
		14128520	DEPARTMENT OF MGMT SCI & STATS	Instruction	1,784,459	-	845	34,861	3,371	-	-	-	-	-	-	-	1,823,536
		14129020	COLLEGE OF BUSINESS FACULTY RESRVE	Instruction	740,669	-	-	16,363	-	-	-	-	-	-	-	-	757,032
		14120020	COB - OFFICE OF THE DEAN	Academic Support	-	-	460,393	520,440	17,806	-	-	-	-	-	-	-	998,639
		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	-	-	-	-	791,750	-	-	-	-	-	-	-	791,750
		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
		14			14,440,382		486,654	834,155	969,685		184,386						16,915,262
	18	18208000	SCC -STATISTICAL CONSULTING CENTER	Institutional Support	-	-	-	-	9,500	500	-	-	-	-	-	-	10,000
		18							9,500	500							10,000
	19	19120016	EMBA 14	Instruction	34,500	-	-	-	-	7,500	327,799	-	-	-	-	-	369,799
		19120017	EXECUTIVE MBA CLASS 15	Instruction	55,500	-	16,000	-	-	10,000	303,425	-	-	-	-	-	384,925
		19120008	PROFESSIONAL DEVELOPMENT FEE-COB	Academic Support	-	-	90,029	35,275	-	42,845	21,851	-	-	-	-	-	190,000
		19120021	GRADUATE SERVICES FEE-COB	Academic Support	-	-	233,765	107,944	-	116,812	44,479	-	-	-	-	-	503,000
		19120025	COB GLOBAL BUSINESS SKILLS CHARGE	Academic Support	-	-	100,700	98,972	-	52,673	214,700	-	212,955	-	-	-	680,000

Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description	Faculty Salaries	TA Salaries	A&P Salaries	Classified Salaries	Other Wages	Benefits	Mtn. Ops & Eqpt	Prof Fees Contr Svcs	Travel	Library	Scholarships	Debt & Capital	TOTAL			
COE - OFC OF THE DEAN	14	19120026	TECHNOLOGY & INST SUPPORT FEE-COB	Academic Support	-	-	32,779	209,738	-	83,896	297,587	-	-	-	-	-	624,000			
		19120500	CENTER FOR PROFESSIONAL EXCELLENCE	Instruction	-	-	151,694	180,054	62,010	95,042	-	-	-	-	-	-	-	488,800		
		19200223	DT-COB BUS SCHOLARS LEARN RES FEE	Academic Support	-	-	55,250	-	-	-	18,578	4,501	-	-	-	-	-	78,329		
		19120019	EXECUTIVE MBA CLASS 16	Instruction	-	-	-	-	-	-	-	216,175	-	-	-	-	-	216,175		
		19120023	LEARNING RESOURCES FEE-COB	Academic Support	-	-	-	-	-	-	-	555,671	-	-	-	-	-	555,671		
		19120511	CPE-PARALEGAL PROGRAM	Instruction	-	-	-	-	-	-	-	200,000	-	-	-	-	-	200,000		
		19705800	OFFICE OF THE DEAN OPERATIONS	Academic Support	-	-	-	-	-	-	-	59,906	-	2,920	-	-	-	62,826		
		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		
		19					90,000		680,217	631,983	62,010	427,346	2,390,065		247,138		217,360		4,746,119	
		COB- OFC OF THE DEAN					14,530,382		1,166,871	1,466,138	1,041,195	427,846	2,574,451		247,138		217,360		21,671,381	
		COE - OFC OF THE DEAN	14	14132020	ENGR-DEPT. OF CIVIL ENGINEERING	Instruction	1,368,514	26,100	10,000	90,964	-	-	-	-	-	-	-	-	1,495,578	
				14134020	ENGR-DEPT. OF ELECTRICAL ENGINEER	Instruction	2,219,215	38,650	-	125,124	7,026	-	-	-	-	-	-	-	-	2,390,015
14136020	ENGR-DEPT. OF MECHANICAL ENGINEERING			Instruction	1,621,154	16,100	-	100,625	5,673	-	-	-	-	-	-	-	-	1,743,552		
14138020	ENGR-DEPT OF BIOMEDICAL ENGINEERING			Instruction	572,254	26,100	10,000	66,811	-	-	-	-	-	-	-	-	-	675,165		
14139020	ENGR-COE-FACULTY SALARY RESERVE			Instruction	703,493	-	185,745	3,775	-	-	-	-	-	-	-	-	-	893,013		
14130020	ENGR-DEAN, COLLEGE OF ENGINEERING			Academic Support	-	-	410,225	457,698	8,459	-	-	-	-	-	-	-	-	876,382		
14130021	ENGR-COE GRAD INCRE TUITION			Instruction	-	-	-	35,883	78,747	-	-	-	-	-	-	-	-	114,630		
14130228	ENGR-COE - GRAD ASST SUPPORT			Instruction	-	-	-	-	404,850	-	-	-	-	-	-	-	-	404,850		
14930002	ENGR-GRAD STUDENT SUPPORT - ENVIRON SC.			Research	-	-	-	-	33,750	-	-	-	-	-	-	-	-	-	33,750	
14132022	CIVIL ENGINEERING LAB FEES			Instruction	-	-	-	-	-	-	-	12,300	-	-	-	-	-	12,300		
14134022	ELEC ENGINEERING LAB FEES			Instruction	-	-	-	-	-	-	-	6,300	-	-	-	-	-	6,300		
14136022	MECH ENGINEERING LAB FEES			Instruction	-	-	-	-	-	-	-	7,700	-	-	-	-	-	7,700		
14					6,484,630	106,950	615,970	880,880	538,505		26,300						8,653,235			
COE - OFC OF THE DEAN	18			18207000	ENGINEERING MACHINE SHOP	Institutional Support	-	-	-	-	-	-	14,000	-	-	-	-	-	14,000	
				18										14,000					14,000	
COE - OFC OF THE DEAN	19			19130006	ENGR-LEARNING RESOURCES FEE-COE	Instruction	-	162,731	-	-	-	-	38,269	-	-	-	-	-	201,000	
				19130007	ENGR-GRADUATE SERVICES CHARGE - COE	Academic Support	-	44,000	7,500	-	-	2,500	-	-	-	-	-	-	-	54,000
				19130008	ENGR-TECH & INST SUPPORT FEE - COE	Academic Support	-	-	-	59,680	23,985	24,902	178,433	-	-	-	-	-	-	287,000
				19707400	ENGR-DEAN, COLLEGE OF ENGINEERING OPS	Academic Support	-	-	-	-	-	-	32,138	-	5,000	-	-	-	-	37,138
				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		

Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description	Faculty Salaries	TA Salaries	A&P Salaries	Classified Salaries	Other Waqes	Benefits	Mtnc. Ops & Egpt	Prof Fees Contr Svcs	Travel	Library	Scholarships	Debt & Capital	TOTAL	
		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 SCT GRAD SCHOLARSHIP/FELLOW	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	216,250	-	216,250	
		19				206,731	7,500	59,680	23,985	27,402	359,556		22,500		311,400		1,018,754	
		COE - OFC OF THE DEAN				6,484,630	313,681	623,470	940,560	562,490	27,402		399,856		22,500		311,400	9,685,989
COLFA- OFC OF THE DEAN	14	14142020	ART -DEPARTMENT OF ART & ART HISTORY	Instruction	1,308,911	-	10,000	169,064	7,981	-	-	-	-	-	-	-	-	1,495,956
		14143020	SPS -DEPT OF POLITICAL SCIENCE & GEOG	Instruction	1,560,720	-	-	98,418	-	-	-	-	-	-	-	-	-	1,659,138
		14144020	DEPARTMENT OF ENGLISH	Instruction	1,669,395	-	11,000	84,274	579	-	-	-	-	-	-	-	-	1,765,248
		14144520	DEPARTMENT OF COMMUNICATION	Instruction	1,155,010	-	11,000	82,797	1,325	-	-	-	-	-	-	-	-	1,250,132
		14145020	DEPT. OF HISTORY	Instruction	1,638,785	-	11,000	65,737	12,395	-	-	-	-	-	-	-	-	1,727,917
		14145520	BCS -DEPARTMENT OF PSYCHOLOGY	Instruction	1,699,168	-	13,000	74,060	1,659	-	-	-	-	-	-	-	-	1,787,887
		14146020	DEPT OF MODERN LANGUAGES & LIT	Instruction	1,039,840	-	10,000	93,071	5,629	-	-	-	-	-	-	-	-	1,148,540
		14146520	DEPT OF ANTHROPOLOGY	Instruction	806,696	-	10,000	61,991	915	-	-	-	-	-	-	-	-	879,602
		14147020	DEPARTMENT OF PHILOSOPHY	Instruction	502,308	-	10,000	35,829	786	-	-	-	-	-	-	-	-	548,923
		14148020	DEPARTMENT OF MUSIC	Instruction	1,874,645	-	10,000	141,009	16,425	-	-	-	-	-	-	-	-	2,042,079
		14148520	DEPARTMENT OF SOCIOLOGY	Instruction	1,183,263	-	10,000	64,505	5,480	-	-	-	-	-	-	-	-	1,263,248
		14149020	COLFA-FACULTY SALARY RESERVE	Instruction	877,469	-	23,958	-	-	-	-	-	-	-	-	-	-	901,427
		14140020	OFFICE OF THE DEAN	Academic Support	-	-	248,129	359,695	1,300	-	-	-	-	-	-	-	-	609,124
		14140023	COLFA DOCTORAL PROGRAMS	Academic Support	-	-	86,250	-	222,627	-	-	-	-	-	-	-	-	308,877
		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
		14140221	COLFA GRAD INCREMENTAL TUITION	Instruction	-	-	-	-	190,000	-	72,623	-	-	-	-	-	-	262,623
		14742000	INSTITUTE FOR MUSIC RESEARCH	Research	-	-	-	-	10,166	-	-	-	-	-	-	-	-	10,166
		14148120	INDIVIDUAL MUSIC INSTRUCTION	Instruction	-	-	-	-	-	-	53,200	-	-	-	-	-	-	53,200
		14			15,316,210		573,533	1,549,540	520,119		125,823							18,085,225
	19	19144010	FORENSICS	Instruction	-	-	22,106	-	-	5,300	9,530	-	55,689	-	-	-	-	92,625
		19140014	GRADUATE SERVICES CHARGE - COLFA	Academic Support	-	-	-	33,784	-	11,335	55,881	-	-	-	-	-	-	101,000
		19142009	ART -ART STUDIO FEE (VISUAL ARTS)-COLFA	Instruction	-	-	-	2,916	-	1,048	82,036	-	-	-	-	-	-	86,000
		19142115	ART -COLFA LEARNING RES FEE/ART & AH	Instruction	-	-	-	26,328	-	7,898	-	-	-	-	-	-	-	34,226
		19143015	SPS -COLFA LEARNING RESOURCE FEE/PS&G	Instruction	-	-	-	27,170	-	8,151	-	-	-	-	-	-	-	35,321
		19144015	COLFA LEARNING RESOURCE FEE/ENGLISH	Instruction	-	-	-	14,500	-	4,350	-	-	-	-	-	-	-	18,850
		19145015	COLFA LEARNING RES FEE/HISTORY	Instruction	-	-	-	23,928	-	7,418	-	-	-	-	-	-	-	31,346
		19145515	BCS -COLFA LEARNING RES FEE/PSYCHOLOGY	Instruction	-	-	-	24,708	-	7,412	-	-	-	-	-	-	-	32,120
		19148013	MUSIC EQMT MTNC FEE - COLFA	Instruction	-	-	-	21,735	-	6,452	34,813	-	-	-	-	-	-	63,000
		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 MTLs FEE - ENGLISH/COLFA	Instruction	-	-	-	-	1,300	250	3,450	-	-	-	-	-	-	5,000
		19146002	MULTI-MEDIA LEARNING CTR FEE/COLFA	Instruction	-	-	-	-	8,000	1,000	26,000	-	-	-	-	-	-	35,000
		19148040	AHTLETIC BANDS OPERATIONS	Academic Support	-	-	-	-	14,000	-	11,767	-	-	-	-	-	-	25,767

Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description	Faculty Salaries	TA Salaries	A&P Salaries	Classified Salaries	Other Waqes	Benefits	Mtn. Ops & Egpt	Prof Fees Contr Svcs	Travel	Library	Scholarships	Debt & Capital	TOTAL
		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	-	-	-	-	-	-	237,137	-	-	-	-	-	237,137
		19142000	ART -PUBLIC ART COMMISSION-ADMIN. COSTS	Instruction	-	-	-	-	-	-	12,222	-	-	-	-	-	12,222
		19142015	GALLERY EXHIBITION FUND	Instruction	-	-	-	-	-	-	21,905	-	-	-	-	-	21,905
		19143002	SPS -POLI SCI MEDIA EQPT&MTLS FEE/COLFA	Instruction	-	-	-	-	-	-	2,000	-	-	-	-	-	2,000
		19143003	SPS -GIS/POLI SCI MATERIALS FEE/COLFA	Instruction	-	-	-	-	-	-	1,000	-	-	-	-	-	1,000
		19144009	COMMUNICATION MATERIALS	Instruction	-	-	-	-	-	-	9,000	-	-	-	-	-	9,000
		19145500	BCS -PSYCHOLOGY INSTRUCTIONAL MATERIALS	Instruction	-	-	-	-	-	-	13,000	-	-	-	-	-	13,000
		19146504	ANTHROPOLOGY INSTRUCTIONAL AID	Instruction	-	-	-	-	-	-	1,000	-	-	-	-	-	1,000
		19146505	ANTHROPOLOGY MATERIALS	Instruction	-	-	-	-	-	-	1,000	-	-	-	-	-	1,000
		19148001	MUSIC LOCKER RENTAL	Instruction	-	-	-	-	-	-	2,000	-	-	-	-	-	2,000
		19148004	LYRIC THEATRE	Instruction	-	-	-	-	-	-	32,000	-	-	-	-	-	32,000
		19148007	INSTRUMENT USER FEE - MUSIC/COLFA	Instruction	-	-	-	-	-	-	15,000	-	-	-	-	-	15,000
		19148009	KEYBOARD FUND	Instruction	-	-	-	-	-	-	2,000	-	-	-	-	-	2,000
		19148011	MUSIC WORKSHOPS	Instruction	-	-	-	-	-	-	5,000	-	-	-	-	-	5,000
		19148012	INSTITUTE FOR MUSIC RESEARCH	Instruction	-	-	-	-	-	-	1,500	-	-	-	-	-	1,500
		19148017	PERCUSSION FUND	Instruction	-	-	-	-	-	-	1,600	-	-	-	-	-	1,600
		19148020	MUSIC PERFORMING ACTIVITIES	Instruction	-	-	-	-	-	-	27,500	-	-	-	-	-	27,500
		19148030	RECITAL HALL	Student Services	-	-	-	-	-	-	14,000	-	-	-	-	-	14,000
		19162503	CAR -PUBLICATION REVOLVING FUND	Research	-	-	-	-	-	-	1,000	-	-	-	-	-	1,000
		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 -POLITICAL SCIENCE & GEOGRAPHY OPS	Instruction	-	-	-	-	-	-	16,612	-	9,594	-	-	-	26,206
		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	-	-	-	-	-	-	21,900	-	12,000	-	-	-	33,900
		19709200	DEPARTMENT OF ANTHROPOLOGY OPS	Instruction	-	-	-	-	-	-	10,955	-	945	-	-	-	11,900
		19709300	MUSIC OPERATIONS, DEPT OF	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
		19					22,106	201,977	40,509	73,382	1,136,201		157,183		195,000		1,826,358

Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description	Faculty Salaries	TA Salaries	A&P Salaries	Classified Salaries	Other Wages	Benefits	Mtn. Ops & Eqpt	Prof Fees Contr Svcs	Travel	Library	Scholarships	Debt & Capital	TOTAL	
COLFA - OFC OF THE DEAN					15,316,210		595,639	1,751,517	560,628	73,382	1,262,024		157,183		195,000		19,911,583	
COA - OFC OF THE DEAN	14	14142220	DEPARTMENT OF ARCHITECTURE	Instruction	1,922,015	-	-	107,619	9,415	-	-	-	-	-	-	-	2,039,049	
		14142320	COLLEGE OF ARCHITECTURE	Instruction	360,019	-	243,768	267,996	24,150	-	-	-	-	-	-	-	895,933	
		14149022	COA-FACULTY SALARY RESERVE	Instruction	167,469	-	-	-	-	-	-	-	-	-	-	-	167,469	
		14142222	ARCHITECTURE - GRAD INCR TUITION	Academic Support	-	-	-	-	28,908	-	-	-	-	-	-	-	28,908	
		14				2,449,503		243,768	375,615	62,473								3,131,359
	19	19142201	PROGRAM FEES - COA	Instruction	-	-	-	-	25,000	6,000	105,000	-	-	-	-	-	-	136,000
		19142207	COA TECHNOLOGY SUPPORT FEE	Instruction	-	-	-	-	20,000	1,000	76,000	-	-	-	-	-	-	97,000
		19142301	GRADUATE SERVICES FEE-COA	Academic Support	-	-	-	-	-	-	15,000	-	-	-	-	-	-	15,000
		19708500	ARCH & INT DESIGN OPS	Instruction	-	-	-	-	-	-	15,000	-	4,800	-	-	-	-	19,800
		19729700	COLLEGE OF ARCHITECTURE - OPERAT	Instruction	-	-	-	-	-	-	45,000	-	4,518	-	-	-	-	49,518
	19							45,000	7,000	256,000			9,318				317,318	
	COA - OFC OF THE DEAN					2,449,503		243,768	375,615	107,473	7,000	256,000		9,318				3,448,677
	COEHD - OFFICE OF DEAN	14	14152020	BBL -DEPARTMENT OF BICULTURAL-BILINGUAL	Instruction	1,219,312	-	3,000	72,322	1,516	-	-	-	-	-	-	-	1,296,150
			14154020	EDUC-DEPT. OF ED LEADERSHIP & POL STUD	Instruction	1,676,241	-	12,000	66,227	6,652	-	-	-	-	-	-	-	1,761,120
14156020			DEPT OF COUNSELING	Instruction	870,034	-	10,000	60,478	1,782	-	-	-	-	-	-	-	942,294	
14156520			EDUCATIONAL PSYCHOLOGY	Instruction	789,869	-	10,000	60,609	-	-	-	-	-	-	-	-	860,478	
14157020			DEPARTMENT OF ID LEARNING & TEACH	Instruction	2,512,687	-	18,000	133,560	3,382	-	-	-	-	-	-	-	2,667,629	
14158020			DEPARTMENT OF HEALTH & KINESIOLOGY	Instruction	1,375,942	-	10,000	65,000	6,783	-	-	-	-	-	-	-	1,457,725	
14159020			EDUC-COEHD-FACULTY SALARY RESERVE	Instruction	395,743	-	-	-	-	-	-	-	-	-	-	-	-	395,743
14150020			EDUC-DEAN, COLLEGE OF EDUCATION	Academic Support	-	-	215,973	455,191	5,201	-	-	-	-	-	-	-	-	676,365
14150024			EDUC-ASSOC. DEAN - COEHD	Academic Support	-	-	107,509	150,993	-	-	-	-	-	-	-	-	-	258,502
14152024			BBL -ENGLISH SECOND LANGUAGE - BBL	Instruction	-	-	26,138	-	1,016	-	-	-	-	-	-	-	-	27,154
14160221			COEHD GRAD INCR TUITION	Instruction	-	-	405,000	-	-	-	-	164,873	-	-	-	-	-	569,873
14200620			DT - COEHD, OFFICE OF ASSOC. DEAN	Academic Support	-	-	-	51,327	4,986	-	-	-	-	-	-	-	-	56,313
14160228			COEHD - GRAD ASST SUPPORT	Instruction	-	-	-	-	192,688	-	-	-	-	-	-	-	-	192,688
14157022			ILT LAB FEES	Instruction	-	-	-	-	-	-	-	15,700	-	-	-	-	-	15,700
14					8,839,828		817,620	1,115,707	224,006		180,573						11,177,734	
19		19036009	BBL -INTENSIVE ENGLISH PROGRAM	Instruction	228,803	3,961	35,465	68,459	4,735	149,889	124,688	-	34,000	-	-	-	-	650,000
		19150013	GRADUATE SERVICES CHARGE - COEHD	Academic Support	-	-	6,000	268,498	-	112,834	195,668	-	-	-	-	-	-	583,000
		19150014	COEHD TEXES CHARGE	Instruction	-	-	55,883	-	-	18,458	54,359	-	300	-	-	-	-	129,000
		19150012	COEHD CERTIFICATION CHARGE	Instruction	-	-	-	16,000	7,700	6,635	14,665	-	-	-	-	-	-	45,000
		19150017	EDUC-TECHNOLOGY & INST SUPPORT FEE-COEHD	Academic Support	-	-	-	165,109	-	62,811	248,080	-	-	-	-	-	-	476,000
	19152007	BBL -BBL LEARNING RESOURCES FEE	Instruction	-	-	-	45,320	-	13,362	20,680	-	-	-	-	-	-	79,362	
	19166010	EDUCATION FIELD INSTR FEES-COEHD	Instruction	-	-	-	93,501	20,000	36,683	71,816	-	53,000	-	-	-	-	275,000	
	19166011	CERTIFICATION	Academic Support	-	-	-	48,526	-	16,424	10,536	-	500	-	-	-	-	75,986	
	19150007	EDUC-LEARNING RESOURCES FEE - COEHD	Academic Support	-	-	-	-	-	-	86,638	-	-	-	-	-	-	86,638	
	19150015	GRADUATE CERTIFICATION CHARGE-COEHD	Instruction	-	-	-	-	-	-	4,000	-	-	-	-	-	-	4,000	
	19150016	SECONDARY CERTIFICATION CHG/COEHD	Instruction	-	-	-	-	-	-	10,000	-	-	-	-	-	-	10,000	
	19154007	EDUC-ELPS LEARNING RESOURCES FEE	Instruction	-	-	-	-	-	-	25,000	-	-	-	-	-	-	25,000	
19156001	DEPT. COUNSELING SUPPORT FEE	Instruction	-	-	-	-	-	-	69,000	-	-	-	-	-	-	69,000		
19156007	COUNSELING LEARNING RESOURCES FEE	Instruction	-	-	-	-	-	-	16,000	-	-	-	-	-	-	16,000		

Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description	Faculty Salaries	TA Salaries	A&P Salaries	Classified Salaries	Other Waqes	Benefits	Mtn. Ops & Egpt	Prof Fees Contr Svcs	Travel	Library	Scholarships	Debt & Capital	TOTAL
		19156500	SCHOOL PSYCHOLOGY SUPPORT FEE	Academic Support	-	-	-	-	-	-	10,000	-	-	-	-	-	10,000
		19156501	EDUC PSYCH-LEARNING RESOURCE FEE	Instruction	-	-	-	-	-	-	14,000	-	-	-	-	-	14,000
		19157007	ILT LEARNING RESOURCES FEE	Instruction	-	-	-	-	-	-	47,000	-	-	-	-	-	47,000
		19158001	KINESIOLOGY SUPPLY & MTNC FEE/COEHD	Instruction	-	-	-	-	-	-	16,000	-	-	-	-	-	16,000
		19158007	HTH/KIN LEARNING RESOURCES FEE	Instruction	-	-	-	-	-	-	33,000	-	-	-	-	-	33,000
		19164002	BBL -ESL TESTING & MATERIALS	Instruction	-	-	-	-	-	-	4,500	-	-	-	-	-	4,500
		19166005	OUTDOOR ACTIVITY FEE/COEHD HLTH&KIN	Instruction	-	-	-	-	-	-	6,000	-	-	-	-	-	6,000
		19166006	PHYSICAL ACTIVITY EQPMT FEE/COEHD	Instruction	-	-	-	-	-	-	10,000	-	-	-	-	-	10,000
		19166008	GOLF ACTIVITY FEE - COEHD/HLTH&KIN	Instruction	-	-	-	-	-	-	5,000	-	-	-	-	-	5,000
		19166015	EDUC ASSMT/ILT COURSE FEE-COEHD	Instruction	-	-	-	-	-	-	7,000	-	-	-	-	-	7,000
		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	-	-	-	-	-	-	17,558	-	2,518	-	-	-	20,076
		19710200	EDUC-EDU LDRSH POLICY STUDIES, DEPT OF	Instruction	-	-	-	-	-	-	19,624	-	2,636	-	-	-	22,260
		19710400	DEPT. COUNSELING OPERATIONS	Instruction	-	-	-	-	-	-	11,361	-	3,120	-	-	-	14,481
		19710500	DEPARTMENT OF ILT	Instruction	-	-	-	-	-	-	39,247	-	5,520	-	-	-	44,767
		19710600	DEPARTMENT OF HEALTH & KINES OPS	Instruction	-	-	-	-	-	-	21,689	-	1,680	-	-	-	23,369
		19710800	EDUCATIONAL PYSCHOLOGY - OPERATIONS	Instruction	-	-	-	-	-	-	13,427	-	-	-	-	-	13,427
		19714300	DT-COEHD, ASSOC. DEAN OPERATIONS	Academic Support	-	-	-	-	-	-	20,623	-	2,125	-	-	-	22,748
		19790300	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
		19			228,803	3,961	97,348	705,413	32,435	417,096	1,357,801		110,076		470,000		3,422,933
		COEHD - OFFICE OF DEAN			9,068,631	3,961	914,968	1,821,120	256,441	417,096	1,538,374		110,076		470,000		14,600,667
COPP-OFC OF THE DEAN	14	14061600	INST FOR DEMOGRAPHIC & SOCIOECO	Research	10,913	-	28,415	417,602	-	-	-	-	-	-	-	-	456,930
		14173001	DEPT OF DEMOGRAPHY & ORG. STUDIES	Instruction	614,149	-	10,000	32,000	-	-	-	-	-	-	-	-	656,149
		14179020	COPP- FACULTY SALARY RESERVE	Instruction	118,496	-	33,655	4,397	-	-	-	-	-	-	-	-	156,548
		14200722	CRJ -DEPARTMENT OF CRIMINAL JUSTICE	Instruction	1,137,063	-	15,000	64,000	-	-	-	-	-	-	-	-	1,216,063
		14200724	PAD -DEPARTMENT OF PUBLIC ADMIN.	Instruction	684,297	-	10,000	61,742	-	-	-	-	-	-	-	-	756,039
		14200726	DEPARTMENT OF SOCIAL WORK	Instruction	791,013	-	66,355	81,654	-	-	-	-	-	-	-	-	939,022
		14747002	TEXAS STATE DATA CENTER	Public Service	93,146	-	-	403,914	-	-	19,468	-	10,000	-	-	-	526,528
		14061800	CPS- CENTER FOR POLICY STUDIES	Academic Support	-	-	50,200	30,000	-	-	-	-	-	-	-	-	80,200
		14200720	DT - COPP, OFFICE OF THE DEAN	Academic Support	-	-	82,000	236,000	36,800	-	-	-	-	-	-	-	354,800
		14150022	CPS- COPP - AMERICAN HUMANICS	Academic Support	-	-	-	31,114	-	-	-	-	-	-	-	-	31,114
		14173028	DEMOGRAPHY - GRADUATE ASSIST SUP	Research	-	-	-	-	125,000	-	-	-	-	-	-	-	125,000
		14200721	COPP - GRAD INCREMENTAL TUITION	Instruction	-	-	-	-	80,000	-	9,268	-	-	-	-	-	89,268
		14			3,449,077		295,625	1,362,423	241,800		28,736		10,000				5,387,661
	19	19172001	CRJ -CRIMINAL JUSTICE INTERNSHIP-COPP	Instruction	-	-	-	-	-	-	14,000	-	-	-	-	-	14,000

Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description	Faculty Salaries	TA Salaries	A&P Salaries	Classified Salaries	Other Waqes	Benefits	Mtnc. Ops & Egpt	Prof Fees Contr Svcs	Travel	Library	Scholarships	Debt & Capital	TOTAL
		19174001	PAD -GRADUATE SERVICES FEE - PUBLIC ADM.	Academic Support	-	-	-	-	-	-	22,000	-	-	-	-	-	22,000
		19178001	GRADUATE SVCS CHG-SOCIAL WK/COPP	Academic Support	-	-	-	-	-	-	59,000	-	-	-	-	-	59,000
		19178002	PROF AFFLTN&DVLPMT FEE-SOC WK/COPP	Academic Support	-	-	-	-	-	-	11,000	-	-	-	-	-	11,000
		19709800	CPS- AMERICAN HUMANICS OPERATIONS	Academic Support	-	-	-	-	-	-	8,399	-	-	-	-	-	8,399
		19713700	CPS- CENTER FOR POLICY STUDIES OPERATION	Institutional Support	-	-	-	-	-	-	4,500	-	-	-	-	-	4,500
		19714400	DT - COPP, OFFICE OF THE DEAN OPS	Academic Support	-	-	-	-	-	-	6,773	-	450	-	-	-	7,223
		19714500	CRJ -DT-DIV OF CRIMINAL JUSTICE OPS	Instruction	-	-	-	-	-	-	19,200	-	1,361	-	-	-	20,561
		19714600	PAD -DT - DIV OF PUBLIC ADMIN OPS	Instruction	-	-	-	-	-	-	14,417	-	980	-	-	-	15,397
		19716800	DEPT OF DEMOGRAPHY & ORG STUDIES OP	Instruction	-	-	-	-	-	-	8,400	-	1,000	-	-	-	9,400
		19727700	INST FOR DEMOGRAPHIC & SOCIOECO	Research	-	-	-	-	-	-	40,000	-	10,000	-	-	-	50,000
		19727900	DEPT OF SOCIAL WORK - OPERATIONS	Instruction	-	-	-	-	-	-	13,800	-	1,603	-	-	-	15,403
		19									221,489		15,394				236,883
		COPP-OFC OF THE DEAN				3,449,077		295,625	1,362,423	241,800		250,225	25,394				5,624,544
COS - OFC OF THE	14	14180020	COS - OFFICE OF THE DEAN	Academic Support	215,282	5,410	515,336	344,659	1,287	-	-	-	-	-	-	-	1,081,974
		14180221	COS GRAD INCREMENTAL TUITION	Instruction	125,000	-	50,000	-	-	-	119,647	-	-	-	-	-	294,647
		14182020	GEOL-DEPT. OF GEOLOGICAL SCIENCES	Instruction	1,288,566	6,970	-	72,498	8,391	-	-	-	-	-	-	-	1,376,425
		14183020	DEPARTMENT OF CHEMISTRY	Instruction	1,528,690	-	123,657	127,137	16,954	-	-	-	-	-	-	-	1,796,438
		14183030	CHEMISTRY RESEARCH DEVELOPMENT FUND	Research	334,137	-	-	-	-	-	-	-	-	-	-	-	334,137
		14185020	PHYS-DEPARTMENT OF PHYSICS & ASTRONOMY	Instruction	1,724,146	-	-	173,318	9,595	-	-	-	-	-	-	-	1,907,059
		14186020	BIO- DEPT. OF BIOLOGY	Instruction	5,023,714	100,580	77,202	627,805	39,780	-	-	-	-	-	-	-	5,869,081
		14186030	BIO -BIOLOGY RESEARCH DEVELOPMENT FUNDS	Research	684,863	-	-	-	-	-	-	-	-	-	-	-	684,863
		14187020	DEPARTMENT OF COMPUTER SCIENCE	Instruction	2,599,144	-	88,987	159,690	10,231	-	-	-	-	-	-	-	2,858,052
		14188020	MATH-MATH DEPARTMENT	Instruction	2,469,695	13,900	-	172,089	-	-	-	-	-	-	-	-	2,655,684
		14189020	COS-FACULTY SALARY RESERVE	Instruction	423,713	-	-	-	-	-	-	-	-	-	-	-	423,713
		14901095	COMPUTER SCIENCE - GRAD ASST SUPR	Instruction	-	298,780	-	-	-	-	-	-	-	-	-	-	298,780
		14902095	PH.D - CHEMISTRY	Instruction	-	56,900	-	-	-	-	-	-	-	-	-	-	56,900
		14902096	PHYS-PH.D - PHYSICS AND ASTRONOMY	Instruction	-	35,760	-	-	-	-	56,200	-	-	-	-	-	91,960
		14180520	CRTS-CTR FOR RESEARCH & TRNG	Research	-	-	69,010	174,943	-	-	-	-	-	-	-	-	243,953
		14200820	DT - COS, OFFICE OF ASSOC. DEAN	Academic Support	-	-	-	34,945	1,718	-	-	-	-	-	-	-	36,663
		14186300	ICMP-SA INST. OF CELLULAR & MOLECULAR PR	Research	-	-	-	-	8,667	-	-	-	-	-	-	-	8,667
		14901094	BIO- BIOLOGY - GRADUATE ASSIST SUPPORT	Instruction	-	-	-	-	116,680	-	-	-	-	-	-	-	116,680
		14183022	CHEMISTRY LAB FEES	Instruction	-	-	-	-	-	-	57,500	-	-	-	-	-	57,500
		14186022	BIOLOGY LAB FEES	Instruction	-	-	-	-	-	-	108,100	-	-	-	-	-	108,100
		14186026	BIO -GRAD INCREMENTAL TUI - FORSTHUBER	Research	-	-	-	-	-	-	22,500	-	-	-	-	-	22,500
		14			16,416,950	518,300	924,192	1,887,084	213,303		363,947						20,323,776
	18	18206101	ACC- CONFOCAL CENTER	Institutional Support	-	-	-	-	-	-	24,000	-	-	-	-	-	24,000
		18206102	AMC -KLEBERG ADVANCED MICROSCOPY CTR	Research	-	-	-	-	-	-	120,000	-	-	-	-	-	120,000
		18									144,000						144,000
	19	19180003	TECHNOLOGY & INST SUPPORT FEE - COS	Academic Support	-	-	-	230,247	-	67,806	502,947	-	-	-	-	-	801,000

Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description	Faculty Salaries	TA Salaries	A&P Salaries	Classified Salaries	Other Waqes	Benefits	Mtn. Ops & Egpt	Prof Fees Contr Svcs	Travel	Library	Scholarships	Debt & Capital	TOTAL
		19180006	LEARNING RESOURCES FEE - COS	Academic Support	-	-	-	75,756	95,072	37,678	592,494	-	-	-	-	-	801,000
		19185011	PHYS-INSTRUMENT USER FEE - PHYSICS/COS	Instruction	-	-	-	5,811	-	2,109	32,080	-	-	-	-	-	40,000
		19180001	GRADUATE SERVICES CHARGE - COS	Academic Support	-	-	-	-	-	-	271,000	-	-	-	-	-	271,000
		19182011	GEOL-INSTRUMENT USER FEE - GEOSCI/COS	Instruction	-	-	-	-	-	-	5,000	-	-	-	-	-	5,000
		19183011	INSTRUMENT USER FEE - CHEMISTRY/COS	Instruction	-	-	-	-	-	-	28,000	-	-	-	-	-	28,000
		19185012	PHYS-EQUIPMENT & MTLN FEE- PHYSICS/COS	Instruction	-	-	-	-	-	-	71,000	-	-	-	-	-	71,000
		19186001	BIO- COS - BIOLOGY FIELD TRIP FEE	Instruction	-	-	-	-	-	-	22,000	-	-	-	-	-	22,000
		19186004	BIO- INSTRUMENT USER FEE - BIOLOGY/COS	Instruction	-	-	-	-	-	-	35,000	-	-	-	-	-	35,000
		19188701	MATH-MATH MANIPULATIVES RES FEE/COS	Instruction	-	-	-	-	-	-	31,000	-	-	-	-	-	31,000
		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	-	-	-	-	-	-	53,419	-	4,352	-	-	-	57,771
		19714700	DT - COS, OFFICE OF ASSOC DEAN OPS	Academic Support	-	-	-	-	-	-	8,093	-	-	-	-	-	8,093
		19726400	MATH-DEPARTMENT OF MATHEMATICS	Instruction	-	-	-	-	-	-	48,718	-	3,415	-	-	-	52,133
		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
		19						311,814	95,072	107,593	2,242,093		19,868		987,118		3,763,558
		COS - OFC OF THE DEAN			16,416,950	518,300	924,192	2,198,898	308,375	107,593	2,750,040		19,868		987,118		24,231,334
HONORS COLLEGE	14	14190220	HONORS COLLEGE	Academic Support	254,279	-	214,208	70,523	-	-	-	-	-	-	-	-	539,010
		14176020	ILPA-INST FOR LAW & PUBLIC AFFAIRS	Academic Support	-	-	-	31,262	25,000	-	-	-	-	-	-	-	56,262
		14			254,279		214,208	101,785	25,000								595,272
	19	19190201	HONORS COLLEGE STUDENT ACTIVITY FEE	Student Services	-	-	-	-	-	-	27,120	-	8,880	-	-	-	36,000
		19713400	HONORS COLLEGE OPS	Academic Support	-	-	-	-	-	-	141,043	-	2,650	-	-	-	143,693
		19791200	HONORS GRAD SCHOLARSHIP/FELLOWSHIP	Scholarships & Fellowships	-	-	-	-	-	-	-	-	-	-	100,000	-	100,000
		19									168,163		11,530		100,000		279,693
		HONORS COLLEGE			254,279		214,208	101,785	25,000		168,163		11,530		100,000		874,965
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	-	-	588,448	1,525,490	-	-	-	-	-	-	-	-	2,113,938
		14				250,000	618,198	1,567,490									2,435,688
	19	19022902	LIB -TEACHING AND LEARNING CENTER	Academic Support	-	-	92,250	33,377	19,000	70,182	106,191	-	10,000	-	-	-	331,000
		19681500	LIB -LIB. RESOURCE FEE - OFC OF THE DEAN	Academic Support	-	-	1,584,020	860,906	53,419	823,982	548,373	-	-	-	-	-	3,870,700
		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
		19680800	LIB -LIBRARY RESOURCE FEE- RESEARCH FEES	Academic Support	-	-	-	-	-	-	2,000	-	-	-	-	-	2,000

Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description	Faculty Salaries	TA Salaries	A&P Salaries	Classified Salaries	Other Waqes	Benefits	Mtn. Ops & Egpt	Prof Fees Contr Svcs	Travel	Library	Scholarships	Debt & Capital	TOTAL
		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
		19681100	LIB -LRF - LIBRARY ACQUISITIONS	Academic Support	-	-	-	-	-	-	1,000	-	-	-	-	-	1,000
		19681200	LIB -LRS - LIBRARY - ARCHIVES	Academic Support	-	-	-	-	-	-	3,500	-	-	-	-	-	3,500
		19681400	LIB -LRF - PUBLIC SERVICES	Academic Support	-	-	-	-	-	-	2,300	-	-	-	-	-	2,300
		19717500	LIB -LIBRARY - OFF. OF DEAN OPS	Academic Support	-	-	-	-	-	-	65,007	-	54,600	-	-	-	119,607
		19720300	LIB -TLC/MSTR GRAD INST PROG OPER.	Academic Support	-	-	-	-	-	-	35,000	-	-	-	-	-	35,000
		19728300	LIB -LIBRARY - CATALOGING OPERATIONS	Academic Support	-	-	-	-	-	-	4,650	-	5,000	-	-	-	9,650
		19728600	LIB -LIBRARY - SYSTEMS	Academic Support	-	-	-	-	-	-	2,100	-	3,500	-	-	-	5,600
		19730600	LIB -LIBRARY - ARCHIVES OPS	Academic Support	-	-	-	-	-	-	12,596	-	7,100	-	-	-	19,696
		19730900	LIB -LIBRARY - ACCESS SERVICES OPS	Academic Support	-	-	-	-	-	-	1,000	-	2,000	-	-	-	3,000
		19728400	LIB -LIBRARY-RESERACH SERVICE OPERATIONS	Academic Support	-	-	-	-	-	-	-	-	18,500	-	-	-	18,500
		19728500	LIB -LIBRARY-DOWNTOWN LIBRARY OPERATIONS	Academic Support	-	-	-	-	-	-	-	-	3,500	-	-	-	3,500
		19730500	LIB -LIBRARY - ACQUISITIONS OPS	Academic Support	-	-	-	-	-	-	-	-	2,000	-	-	-	2,000
		19730800	LIB -LIBRARY - PUBLIC SERVICES OPS	Academic Support	-	-	-	-	-	-	-	-	4,500	-	-	-	4,500
		19680500	LIB -LIBRARY RESOURCE FEE	Academic Support	-	-	-	-	-	-	-	-	-	5,616,000	-	-	5,616,000
		19					1,676,270	894,283	72,419	894,164	1,128,717		110,700	5,616,000			10,392,553
		LIBRARY - DEAN				250,000	2,294,468	2,461,773	72,419	894,164	1,128,717		110,700	5,616,000			12,828,241
EXECUTIVE VICE PROVOST	14	14021700	ACADEMICS, INTERNATIONAL SALARIES	Academic Support	-	-	98,950	-	-	-	-	-	-	-	-	-	98,950
		14021800	EXECUTIVE VICE PROVOST SALARIES	Institutional Support	-	-	184,592	46,387	-	-	-	-	-	-	-	-	230,979
		14022400	INTERNATIONAL PROG-STUDENT EXCHANGE	Student Services	-	-	229,397	124,988	-	-	-	-	-	-	-	-	354,385
		14					512,939	171,375									684,314
	19	19031102	INTNL STUDENT PROGRAM CHARGE	Student Services	-	-	1,873	68,214	17,725	22,673	37,515	-	6,000	-	-	-	154,000
		19031200	INTERNATIONAL PROGRAMS	Student Services	-	-	19,814	60,732	5,921	22,525	20,100	-	5,000	-	-	-	134,092
		19036002	STUDY ABROAD/EXCHANGE REG. FEE	Student Services	-	-	-	10,000	2,000	113	6,887	-	6,000	-	-	-	25,000
		19					21,687	138,946	25,646	45,311	64,502		17,000				313,092
		EXECUTIVE VICE PROVOST					534,626	310,321	25,646	45,311	64,502		17,000				997,406
VP ACCOUNTABILITY & IE	14	14022200	ACCOUNTABILITY & INST EFFECTIVENESS	Institutional Support	-	-	239,309	318,999	-	-	-	-	-	-	-	-	558,308
		14060000	INSTITUTIONAL RESEARCH	Institutional Support	-	-	234,551	128,605	-	-	-	-	-	-	-	-	363,156
		14931898	LEARNING ASSESSMENT	Academic Support	-	-	66,739	-	-	-	4,387	-	-	-	-	-	71,126
		14					540,599	447,604			4,387						992,590
	19	19728200	V. PROV ACCOUNTABILITY & INST EFFEC	Academic Support	-	-	-	-	-	-	63,189	-	4,887	-	-	-	68,076
		19									63,189		4,887				68,076
		VP ACCOUNTABILITY & IE					540,599	447,604			67,576		4,887				1,060,666
GRADUATE SCHOOL	14	14022001	GRADUATE AFFAIRS	Academic Support	-	-	334,956	356,123	-	-	-	-	-	-	-	-	691,079
		14					334,956	356,123									691,079
	19	19022100	GRADUATE APPLICATION FEES	Student Services	-	-	-	59,450	8,300	26,067	129,183	-	-	-	-	-	223,000
		19030701	GRADUATE STUDENT FAIR	Student Services	-	-	-	-	-	-	3,500	-	-	-	-	-	3,500
		19700900	VPAA - GRADUATE AFFAIRS OPERATIONS	Academic Support	-	-	-	-	-	-	69,395	-	5,093	-	-	-	74,488
		19721700	GRADUATE SCHOOL RECRUITMENT	Student Services	-	-	-	-	-	-	95,000	-	3,500	-	-	-	98,500
		19						59,450	8,300	26,067	297,078		8,593				399,488
		GRADUATE SCHOOL					334,956	415,573	8,300	26,067	297,078		8,593				1,090,567
VICE PROVOST-DOWNTOWN	14	14200020	DT--VICE PROVOST OFFICE	Academic Support	-	-	234,692	137,286	2,257	-	-	-	-	-	-	-	374,235

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		14					234,692	137,286	2,257								374,235	
	19	19714000	DT--VICE PROVOST OFFICE OPS	Academic Support	-	-	-	-	-	-	17,416	-	4,000	-	-	-	21,416	
		19									17,416		4,000				21,416	
		VICE PROVOST-DOWNTOWN						234,692	137,286	2,257		17,416		4,000				395,651
VP ACAD_FAC	14	14022600	ACADEMIC & FACULTY SUPPORT	Academic Support	-	-	59,122	40,000	-	-	-	-	-	-	-	-	99,122	
		14					59,122	40,000									99,122	
	19	19724100	BRPD - FACULTY DEV & ASSESSMENT	Academic Support	-	-	-	-	-	-	5,000	-	-	-	-	-	5,000	
		19728100	VP ACAD & FAC SUPPORT - OPERATIONS	Academic Support	-	-	-	-	-	-	12,000	-	2,000	-	-	-	14,000	
		19									17,000		2,000				19,000	
		VP ACAD_FAC SUPPORT						59,122	40,000			17,000		2,000				118,122
INFO TECH - CIO OFC	14	14190020	CENTER FOR ACADEMIC TECHNOLOGY	Instruction	-	-	146,655	278,750	1,052	-	-	-	-	-	-	-	426,457	
		14199950	OIT/HR SUPPORT	Student Services	-	-	-	63,323	-	-	-	-	-	-	-	-	63,323	
		14					146,655	342,073	1,052								489,780	
	18	18219000	ENTERPRISE SYSTEMS - TELECOMM	Institutional Support	-	-	-	362,500	345	113,260	703,895	-	5,000	-	-	-	1,185,000	
		18219010	TELECOMM SVCS-INVENTORY FOR RESALE	Institutional Support	-	-	-	-	-	-	64,000	-	-	-	-	-	64,000	
		18						362,500	345	113,260	767,895		5,000				1,249,000	
	19	19023003	CUSTOMER AND OPERATIONS SUPPORT	Academic Support	-	-	261,006	1,285,165	177,500	534,300	140,000	-	20,000	-	-	-	2,417,971	
		19190001	ACADEMIC TECHNOLOGY (ASF)	Instruction	-	-	61,044	263,510	60,000	124,160	220,000	-	6,000	-	-	-	734,714	
		19210010	OFFICE OF INFO TECH - OPERATIONS	Institutional Support	-	-	345,832	216,258	-	97,000	2,018,000	-	20,000	-	-	-	2,697,090	
		19210011	DL- DISTANCE LEARNING OPERATIONS	Instruction	-	-	418,652	753,836	31,350	269,728	85,000	-	9,550	-	-	-	1,568,116	
		19210014	INFORMATION SECURITY OFFICE	Institutional Support	-	-	110,500	468,684	-	158,180	59,000	-	16,250	-	-	-	812,614	
		19210301	PROJECT MANAGEMENT OFFICE	Institutional Support	-	-	85,000	123,703	-	32,860	7,000	-	10,000	-	-	-	258,563	
		19210501	OIT - CUSTOMER RELATIONS & COMM	Institutional Support	-	-	70,683	238,068	8,000	87,380	12,500	-	8,000	-	-	-	424,631	
		19211000	INFRASTRUCTURE SERVICES	Institutional Support	-	-	471,749	1,450,726	10,000	495,540	203,475	-	32,150	-	-	-	2,663,640	
		19210013	OIT APPLICATION DEVELOPMENT & SUPP	Student Services	-	-	-	1,163,622	-	315,460	86,930	-	22,500	-	-	-	1,588,512	
		19210800	OIT/FA SUPPORT	Student Services	-	-	-	69,700	-	15,580	-	-	-	-	-	-	85,280	
		19210202	DL -DISTANCE LEARNING FEE	Instruction	-	-	-	-	80,000	2,500	249,500	-	10,000	-	-	-	342,000	
		19022011	VPAA TECH SUPPORT	Institutional Support	-	-	-	-	-	-	423,279	-	-	-	-	-	423,279	
		19029901	INFORMATION TECHNOLOGY ASSESSMENTS	Institutional Support	-	-	-	-	-	-	1,327,036	-	-	-	-	-	1,327,036	
		19210008	INFO TECH SPECIAL PROJECTS	Institutional Support	-	-	-	-	-	-	408,977	-	-	-	-	-	408,977	
		19023011	AUTOMATED SERVICES CHARGE	Institutional Support	-	-	-	-	-	-	-	-	-	-	-	37,599	37,599	
		19					1,824,466	6,033,272	366,850	2,132,688	5,240,697		154,450				15,790,022	
		INFO TECH - CIO OFC						1,971,121	6,737,845	368,247	2,245,948	6,008,592		159,450				17,528,802
FAC. ADVISORY COMMITTEE	19	19022401	FACULTY ADVISORY COMMITTEE	Academic Support	-	-	-	-	-	-	1,000	-	4,000	-	-	-	5,000	
		19									1,000		4,000				5,000	
		FAC. ADVISORY COMMITTEE										1,000		4,000				5,000
Total for all Funds:					74,116,561	1,085,942	13,370,696	25,783,948	4,424,874	5,839,047	18,978,653	3,000	1,140,007	5,616,000	2,301,878	37,599	152,698,205	

The University of Texas at San Antonio

Original Budget by Division

Fiscal Year: 2011-2012

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	Debt & Capital	TOTAL	
Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description										
VP-COMMUNITY SERVICES Data	14	14550000	VPCS-VP FOR COMMUNITY SERVICES	Institutional Support	465,438	77,573	-	-	-	-	-	-	543,011	
		14			465,438	77,573							543,011	
	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
	19							27,918		2,000			29,918	
VP-COMMUNITY SERVICES Data					465,438	77,573			27,918	2,000		572,929		
PREP	14	14910094	PREP-TX PREP (CENTRAL OFFICE - UTSA)	Instruction	246,128	215,228	31,819	-	-	-	-	34,482	527,657	
		14			246,128	215,228	31,819					34,482	527,657	
	19	19720800	TX PREP (CENTRAL OFFICE-UTSA) OPS	Instruction	-	-	-	-	17,387	-	6,500	-	-	23,887
		19							17,387		6,500			23,887
PREP				246,128	215,228	31,819		17,387		6,500	34,482	551,544		
P-20 INITIATIVES	14	14022800	P/20-P-20 INITIATIVES	Public Service	384,386	191,853	-	-	-	-	-	-	576,239	
		14			384,386	191,853							576,239	
	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
		19							20,561		11,140			31,701
P-20 INITIATIVES				384,386	191,853			20,561		11,140	34,482	607,940		
INST FOR ECO DEV	14	14924694	SBDC-SBDC - REGIONAL OFFICE	Public Service	319,311	458,148	15,000	-	148,515	-	24,842	-	965,816	
		14924695	SBDC-SBDC - RURAL DEVELOPMENT PROGRAM	Public Service	149,712	37,000	-	-	50,706	72,000	50,000	-	-	359,418
		14924696	SA-SBDC RURAL DEVELOPMENT PROGRAM	Public Service	164,251	27,160	-	-	12,347	-	11,242	-	-	215,000
		14924794	SBDC - SUBCENTER (UTSA)	Public Service	623,098	131,764	-	-	30,000	-	30,111	-	-	814,973
		14924894	SBDC - INT'L TRADE CENTER	Public Service	404,850	31,611	-	-	1,842	-	-	-	-	438,303
		14924994	ST- COST SHARE-SATAI PROG (26-5600-XX)	Public Service	72,346	36,000	-	-	20,720	-	20,934	-	-	150,000
		14925194	COST SHARING (26-2730-XX) SBDC NET	Public Service	128,742	31,803	-	-	738	-	-	-	-	161,283
		14925594	SBDC-SBDC - HUMAN CAPITAL	Public Service	87,995	35,148	6,950	-	5,034	-	-	-	-	135,127
		14925894	SBDC-SBDC-TECHNOLOGY CTR	Public Service	103,330	23,617	-	-	8,181	-	-	-	-	135,128
		14925094	SBDC-SBDC-VARIOUS SUBCENTERS	Public Service	-	-	-	-	1,130,507	-	-	-	-	1,130,507
		14925394	SBDC-SBDC FIELD CTRS RURAL DEV PROGRAM	Public Service	-	-	-	-	639,759	-	-	-	-	639,759
		14925694	SBDC-SBDC - ENTREPRENEURAL PROGRAM	Public Service	-	-	-	-	25,000	50,000	-	-	-	75,000
		14				2,053,635	812,251	21,950		2,073,349	122,000	137,129		5,220,314
	INST FOR ECO DEV				2,053,635	812,251	21,950		2,073,349	122,000	137,129		5,220,314	
ITC-EXECUTIVE DIRECTOR	14	14961070	ITC-EDUCATION AND INTERPRETATION	Academic Support	72,000	226,661	-	-	-	-	-	-	298,661	
		14963070	ITC- ASSOC EXEC DIR - PLANNING	Public Service	70,000	32,500	-	-	-	-	-	15,520	-	118,020
		14964070	ITC-VISITOR SERVICES	Academic Support	52,687	167,233	-	-	-	-	-	-	-	219,920
		14966070	ITC-EXHIBITS AND COLLECTIONS	Academic Support	125,012	403,082	-	-	-	-	-	-	-	528,094
		14960070	ITC-OFFICE OF THE EXECUTIVE DIR.	Public Service	-	113,125	-	-	-	-	-	-	-	113,125
		14960570	ITC BUSINESS OPERATIONS	Public Service	-	176,829	-	-	-	-	-	-	-	176,829
		14961570	ITC-ADVANCEMENT OFFICE	Public Service	-	32,937	-	-	-	-	-	-	-	32,937
		14				319,699	1,152,367							15,520

					A&P Salaries	Classified Salaries	Other Wages	Benefits	Mtnc. Ops & Eqpt	Prof Fees Contr Svcs	Travel	Debt & Capital	TOTAL		
Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description											
	19	19965004	ASIAN LUNAR CELEBRATION	Public Service	29,896	27,731	-	22,524	58,082	-	-	-	138,233		
		19980000	TEXAS FOLKLIFE FESTIVAL	Public Service	44,845	41,597	32,423	36,440	420,504	-	-	-	575,809		
		19960506	ITC ADMISSION	Academic Support	-	72,480	34,518	33,354	4,000	-	-	-	144,352		
		19960509	ITC PARTNERING EXCELLENCE--K-12	Public Service	-	1,000	-	13,785	17,815	-	-	-	32,600		
		19968001	ITC EXHIBIT FLOOR RENTAL	Public Service	-	71,360	2,000	28,032	30,200	-	-	-	131,592		
		19414698	S.I.- ITC UNIV.-WIDE PROF. DEVLPMT	Academic Support	-	-	-	-	3,000	-	3,000	-	6,000		
		19960001	INSTIT OF TEXAN CULTURE DISC FUND	Institutional Support	-	-	-	-	62,000	-	-	-	62,000		
		19960003	ITC - TECHNOLOGY PROJECTS	Public Service	-	-	-	-	4,000	-	-	-	4,000		
		19960100	ITC OPERATIONS	Public Service	-	-	-	-	20,000	-	6,300	-	26,300		
		19960501	ITC BUSINESS FUND	Institutional Support	-	-	-	-	15,400	-	-	-	15,400		
		19960502	ITC COMPUTER OPERATIONS	Institutional Support	-	-	-	-	2,500	-	-	-	2,500		
		19960507	OFFICIAL OCCASIONS-ITC	Institutional Support	-	-	-	-	3,000	-	-	-	3,000		
		19961600	ITC MARKETING OPERATIONS	Institutional Support	-	-	-	-	100,000	-	-	-	100,000		
		19963501	ITC -ITC PUBLIC PROGRAMS	Academic Support	-	-	-	-	37,000	-	-	-	37,000		
		19964001	ITC VOLUNTEER OPERATIONS FUND	Academic Support	-	-	-	-	12,000	-	-	-	12,000		
		19965001	ITC -ITC OUTREACH	Public Service	-	-	-	-	1,000	-	2,000	-	3,000		
		19966001	ITC-EXHIBITS&COLLECTIONS EXB FLOOR	Public Service	-	-	-	-	50,800	-	-	-	50,800		
		19					74,741	214,168	68,941	134,135	841,301		11,300		1,344,586
			29	29980500	ITC - THE STORE	Other Auxiliary Ent.	-	13,600	5,597	4,966	64,000	-	714	-	88,877
	29981000			AUXILIARY ADMINISTRATION	Other Auxiliary Ent.	-	-	-	-	2,000	-	-	-	2,000	
29982000	ITC PARKING FACILITIES			Other Auxiliary Ent.	-	-	-	-	5,000	-	-	-	5,000		
29						13,600	5,597	4,966		714		95,877			
ITC-EXECUTIVE DIRECTOR					394,440	1,380,135	74,538	139,101	912,301		12,014	15,520	2,928,049		
EXTENDED EDUCATION OFC	14	14550005	EXTENDED EDUCATION-OPERATIONS	Instruction	-	45,000	-	-	-	-	-	-	45,000		
		14						45,000						45,000	
	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	
	19					64,572	46,851	13,000	26,841	106,272				257,536	
EXTENDED EDUCATION OFC					64,572	91,851	13,000	26,841	106,272				302,536		
Total for all Funds:						2,768,891	141,307	165,942	3,157,788	122,000	168,783	50,002	10,183,312		

The University of Texas at San Antonio

Original Budget by Division

Fiscal Year: 1112

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

					A&P Salaries	Classified Salaries	Student Salaries	Other Wages	Benefits	Mtnc. Ops & Eqpt	Travel	Utilities	Debt & Capital	TOTAL	
Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description											
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	-	-	-	172,073	-	-	-	279,873	
		14				235,361	279,510				172,073			686,944	
	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	
	19										109,391	8,500		117,891	
VP-BUSINESS AFFAIRS Data					235,361	279,510				281,464	8,500		804,835		
AVP ADMINISTRATION	14	14023100	AVPA	Institutional Support	157,736	88,675	-	7,500	-	-	-	-	-	253,911	
		14027000	PURCHASING AND DISTRIBUTION SVCS	Institutional Support	208,662	1,000,020	19,540	-	-	-	-	-	-	1,228,222	
		14861200	ENV HEALTH, SAFETY & RISK MGT	Operation & Maint of Plant	303,953	689,001	-	-	-	-	-	-	-	-	992,954
	14				670,351	1,777,696	19,540	7,500						2,475,087	
	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	-	-	-	-	-	-	2,000	-	-	-	2,000
		18240000	DOWNTOWN CAMPUS MAIL SERVICES	Institutional Support	-	-	-	-	-	-	38,000	-	-	-	38,000
		18									465,168				465,168
	19	19861201	TONER CARTRIDGE RECYCLING	Operation & Maint of Plant	-	-	-	6,280	8,720	-	-	-	-	-	15,000
		19023101	OFFICIAL OCCASIONS- AVP ADMINISTR	Institutional Support	-	-	-	-	-	-	1,000	-	-	-	1,000
		19023600	VENDOR FAIR/OFFICIAL OCC-HUB PROG	Institutional Support	-	-	-	-	-	-	6,500	-	-	-	6,500
		19703300	PURCHASING & DISTRIBUTION SVCS OPS	Institutional Support	-	-	-	-	-	-	73,158	5,800	-	-	78,958
		19713100	AVP ADMINISTRATION OPERATIONS	Institutional Support	-	-	-	-	-	-	7,500	714	-	-	8,214
		19718700	ENV HEALTH, SAFETY & RISK MGT	Operation & Maint of Plant	-	-	-	-	-	-	85,424	28,100	-	-	113,524
		19							6,280	8,720	173,582	34,614			223,196
	29	29041300	BUSINESS AUXILIARY SVCS OPERATIONS	Other Auxiliary Ent.	243,220	677,769	-	87,000	365,086	56,247	21,000	18,500	-	-	1,468,822
		29043100	TRANSPORTATION FEE	Other Auxiliary Ent.	50,627	433,824	-	70,928	243,280	452,252	2,625	-	-	-	1,253,536
		29041200	VENDING OPERATIONS	Other Auxiliary Ent.	-	-	-	7,500	-	7,000	-	-	-	-	14,500
		29031110	UTSA CARD	Other Auxiliary Ent.	-	-	-	-	-	134,779	-	-	-	-	134,779
		29040502	MEAL PLAN	Other Auxiliary Ent.	-	-	-	-	-	5,386,955	-	180,493	701,564	-	6,269,012
		29040600	FOOD SERVICE RETAIL OPERATIONS	Other Auxiliary Ent.	-	-	-	-	-	228,365	-	163,179	-	-	391,544
		29042100	BOOKSTORE RETAIL OPERATIONS	Other Auxiliary Ent.	-	-	-	-	-	2,640	-	45,566	-	-	48,206
29043000		PARKING SERVICES	Other Auxiliary Ent.	-	-	-	-	-	3,146,608	-	-	2,550,023	-	5,696,631	
29				293,847	1,111,593		165,428	608,366	9,414,846	23,625	407,738	3,251,587	15,277,030		
AVP ADMINISTRATION					964,198	2,889,289	19,540	179,208	617,086	10,053,596	58,239	407,738	3,251,587	18,440,481	
AVP FINANCIAL AFFAIRS	14	14023200	MANAGEMENT REPORT & ADMIN SVCS	Institutional Support	173,724	244,639	-	-	-	-	-	-	-	418,363	
		14023500	BUDGET PLANNING & DEVELOPMENT	Institutional Support	165,800	139,108	-	-	-	-	-	-	-	-	304,908
		14024000	FINANCIAL AFFAIRS ADMINISTRATION	Institutional Support	147,478	163,724	-	-	-	-	-	-	-	-	311,202
		14024100	INVENTORY	Institutional Support	122,421	188,337	-	-	-	-	-	-	-	-	310,758

Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description	A&P Salaries	Classified Salaries	Student Salaries	Other Waages	Benefits	Mtnc, Ops & Eqpt	Travel	Utilities	Debt & Capital	TOTAL
		14024200	FINANCIAL SERVICES & UNIV BURSAR	Institutional Support	155,460	99,169	-	1,879	-	-	-	-	-	256,508
		14024500	UNIVERSITY CONTROLLER	Institutional Support	198,980	111,681	-	-	-	-	-	-	-	310,661
		14025000	OFFICE OF ACCOUNTING	Institutional Support	161,736	282,368	-	2,580	-	-	-	-	-	446,684
		14025100	FISCAL SERVICES - JPL	Institutional Support	47,850	211,526	-	8,242	-	-	-	-	-	267,618
		14025200	DISBURSEMENTS OFFICE	Institutional Support	121,500	484,048	-	-	-	-	-	-	-	605,548
		14025300	FISCAL SERVICES - COLLECTIONS	Institutional Support	44,651	95,804	-	4,688	-	-	-	-	-	145,143
		14025500	PAYROLL OFFICE	Institutional Support	76,419	196,000	-	1,010	-	-	-	-	-	273,429
		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	-	64,624	-	-	-	-	-	-	-	64,624
		14024101	SURPLUS PROPERTY	Institutional Support	-	164,404	-	-	-	-	-	-	-	164,404
		14			1,628,381	2,704,927		24,875						4,358,183
	19	19023020	FIN AFFAIRS FED PGM OH DISTRBTN	Institutional Support	-	-	-	-	-	5,500	-	-	-	5,500
		19023021	FIN AFFAIRS FED PGM OH DISTR (PELL)	Institutional Support	-	-	-	-	-	10,000	-	-	-	10,000
		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	-	-	-	-	-	5,429	1,500	-	-	6,929
		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	-	-	-	-	-	5,000	500	-	-	5,500
		19712400	MANAGEMENT REPORT & ADMIN SERV OPS	Institutional Support	-	-	-	-	-	11,124	500	-	-	11,624
		19716200	FISCAL SERVICES-DOWNTOWN CAMPUS	Institutional Support	-	-	-	-	-	12,000	-	-	-	12,000
		19717000	UNIVERSITY CONTROLLER M&O	Institutional Support	-	-	-	-	-	5,000	-	-	-	5,000
		19726500	SURPLUS PROPERTY OPERATIONS	Institutional Support	-	-	-	-	-	11,300	500	-	-	11,800
		19731400	FISCAL SERVICES - JPL OPERATIONS	Institutional Support	-	-	-	-	-	20,000	-	-	-	20,000
		19								243,623	11,893			255,516
		AVP FINANCIAL AFFAIRS				1,628,381	2,704,927		24,875		243,623	11,893		4,613,699
HUMAN RESOURCES	14	14026000	HUMAN RESOURCES	Institutional Support	572,777	1,616,542	-	22,410	-	-	-	-	-	2,211,729
		14			572,777	1,616,542		22,410						2,211,729
	19	19026001	STAFF EXCELLENCE AWARD CEREMONIES	Institutional Support	-	-	-	7,424	671	1,370	-	-	-	9,465
		19413298	S.I.- UNIV PROF DEVLPMT 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
		19						18,716	671	202,733	4,500			226,620
		HUMAN RESOURCES				572,777	1,616,542		41,126	671	202,733	4,500		2,438,349
UNIV POLICE	14	14863000	UNIVERSITY POLICE	Operation & Maint of Plant	338,562	3,823,281	-	102,912	-	-	-	-	-	4,264,755
		14968570	ITC-POLICE	Operation & Maint of Plant	-	217,952	-	29,283	-	-	-	-	-	247,235
		14			338,562	4,041,233		132,195						4,511,990
	18	18221500	ACCESS CONTROL OPERATIONS	Institutional Support	-	-	-	-	-	25,000	-	-	-	25,000
		18								25,000				25,000
	19	19680514	LIBRARY SECURITY	Operation & Maint of Plant	-	54,419	-	-	8,581	-	-	-	-	63,000
		19043001	UNIVERSITY POLICE-BACKGROUND CHECKS	Institutional Support	-	-	-	-	-	12,000	-	-	-	12,000
		19718900	UNIVERSITY POLICE OPERATIONS	Operation & Maint of Plant	-	-	-	-	-	282,716	30,000	-	-	312,716
		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
		19				54,419			8,581	301,716	30,000			394,716

					A&P Salaries	Classified Salaries	Student Salaries	Other Waives	Benefits	Mtnc, Ops & Eqpt	Travel	Utilities	Debt & Capital	TOTAL
Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description										
	29	29043001	UNIVERSITY HOUSING SECURITY	Auxiliary Enterprises	-	34,974	-	8,788	6,238	-	-	-	-	50,000
		29				34,974		8,788	6,238					50,000
		UNIV POLICE				338,562	4,130,626	140,983	14,819	326,716	30,000			4,981,706
FACILITIES ADMIN	14	14205000	DT FACILITIES - ADMINISTRATION	Operation & Maint of Plant	84,195	26,300	-	-	-	-	-	-	-	110,495
		14860500	FACILITIES PLANNING AND DEVELOPMENT	Operation & Maint of Plant	90,000	330,501	-	-	-	-	-	-	-	420,501
		14870000	FACILITIES - ASSOCIATE VICE PRES	Operation & Maint of Plant	249,383	236,303	-	3,245	-	-	-	-	-	488,931
		14872000	FACILITIES - BUSINESS OPERATIONS	Operation & Maint of Plant	156,884	211,596	-	27,667	-	-	-	-	-	396,147
		14874000	FACILITIES - OPERATIONS & MAINT	Operation & Maint of Plant	360,750	2,173,864	-	8,532	-	-	-	-	-	2,543,146
		14876000	FACILITIES-HOUSKPG & EVENT SRV	Operation & Maint of Plant	121,948	2,272,891	-	1,500	-	-	-	-	-	2,396,339
		14879100	FACILITIES-ENGR & PROJ MGMT	Operation & Maint of Plant	470,539	324,597	-	250	-	-	-	-	-	795,386
		14968070	ITC FACILITIES - ADMINISTRATION	Operation & Maint of Plant	60,000	73,162	-	5,776	-	-	-	-	-	138,938
		14205200	DT FACILITIES-HOUSKPG & EVENT SRV	Operation & Maint of Plant	-	423,148	-	28,427	-	-	-	-	-	451,575
		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
		14205800	DT FACILITIES-OPERATIONS & MAINT	Operation & Maint of Plant	-	189,816	-	10,095	-	-	-	-	-	199,911
		14875000	FACILITIES - GROUNDS	Operation & Maint of Plant	-	419,345	-	3,000	-	-	-	-	-	422,345
		14878000	FACILITIES - BUILDING OPERATIONS	Operation & Maint of Plant	-	403,394	-	13,190	-	-	-	-	-	416,584
		14969070	ITC FACILITIES-OPER & MAINT	Operation & Maint of Plant	-	102,845	-	-	-	-	-	-	-	102,845
		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
		14			1,593,699	7,565,643		106,748						9,266,090
	18	18220000	FACILITIES SERVICES RECHARGE CENTER	Institutional Support	-	755,226	-	4,073	383,936	461,765	-	-	-	1,605,000
		18220200	FACILITIES COORDINATED PROJECTS	Institutional Support	-	492,608	-	10,000	133,442	13,950	-	-	-	650,000
		18220600	DT FACILITIES SERVICES RECHARGE CTR	Institutional Support	-	105,581	-	14,878	50,460	54,081	-	-	-	225,000
		18220100	FACILITIES STORES INVENTORY	Institutional Support	-	-	-	-	-	305,000	-	-	-	305,000
		18				1,353,415		28,951	567,838	834,796				2,785,000
	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	-	-	-	-	-	753,976	-	-	-	753,976
		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	-	-	-	-	-	451,984	-	-	-	451,984
		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 FACILITIES-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
		19								2,181,950	10,960			2,192,910
		FACILITIES ADMIN			1,593,699	8,919,058		135,699	567,838	3,016,746	10,960			14,244,000
Total for all Funds:					5,332,978	20,539,952	19,540	521,891	1,200,414	14,124,878	124,092	407,738	3,251,587	45,523,070

The University of Texas at San Antonio

Original Budget by Division

Fiscal Year: 2011-2012

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

Sub-Division Title	Fund	Budget Group	Budget Group Title	Nacubo Description	Faculty Salaries	A&P Salaries	Classified Salaries	Other Waqes	Benefits	Mtn. Ops & Eqpt	Travel	TOTAL	
VP RESEARCH Data	14	14950001	SALSI	Research	510,000	-	225,000	-	-	-	-	735,000	
		14061100	RESEARCH, VICE PRESIDENT'S OFFICE	Institutional Support	-	763,885	1,075,765	-	-	-	-	1,839,650	
		14061102	RESEARCH DEVELOPMENT FUND	Institutional Support	-	101,053	-	-	-	1,551,218	-	-	1,652,271
		14				510,000	864,938	1,300,765			1,551,218		4,226,921
	19	19061102	OFFICIAL OCCASIONS - RESEARCH, VP	Institutional Support	-	-	-	-	-	30,000	-	-	30,000
		19730000	RESEARCH, OFFICE OF_(INSTITUTIONAL)	Institutional Support	-	-	-	-	-	58,657	25,000	-	83,657
		19								88,657	25,000		113,657
	VP RESEARCH Data					510,000	864,938	1,300,765			1,639,875	25,000	4,340,578
	OFC POST AWARD ADMIN.	14	14061200	PAA- POST AWARD ADMINISTRATION,OFC OF	Institutional Support	-	124,032	227,923	-	-	-	-	351,955
			14				124,032	227,923					351,955
19		19704800	PAA- POST AWARD ADMIN OFFICE OPS	Institutional Support	-	-	-	-	-	43,622	23,600	-	67,222
		19								43,622	23,600		67,222
OFC POST AWARD ADMIN.						124,032	227,923			43,622	23,600	419,177	
RES INTEGRITY _ COMPL	14	14062700	OFFICE OF RESEARCH INTEGRITY & COMP	Institutional Support	-	445,722	37,875	-	-	-	-	483,597	
		14				445,722	37,875					483,597	
	19	19712000	OFC OF RESEARCH INTEGRITY & COMP OP	Institutional Support	-	-	-	-	-	37,000	38,000	-	75,000
		19								37,000	38,000		75,000
	RES INTEGRITY _ COMPL						445,722	37,875			37,000	38,000	558,597
SR. ASSOC VP RES DEV	14	14062800	OFC OF SR. ASSOC VP RESEARCH DEV	Institutional Support	-	443,349	235,490	-	-	-	-	678,839	
		14740010	FACULTY DEV & RESEARCH PROGRAM	Research	-	-	-	-	-	110,000	-	-	110,000
		14				443,349	235,490			110,000		788,839	
	19	19712600	OFC OF SR ASSOC VP FOR RESEARCH DEV	Institutional Support	-	-	-	-	-	41,000	35,000	-	76,000
		19								41,000	35,000		76,000
SR. ASSOC VP RES DEV						443,349	235,490			151,000	35,000	864,839	
SR. ASSOC VP RES ADM	14	14062901	RESEARCH ADMN, SENIOR ASSOC V.P.	Institutional Support	-	224,262	212,867	-	-	-	-	437,129	
		14				224,262	212,867					437,129	
	19	19024101	PATENT INVESTMENT CONTROL ACCT	Institutional Support	-	-	-	-	-	65,000	-	-	65,000
		19730300	RESEARCH ADMN, SENIOR ASSOC V.P.	Institutional Support	-	-	-	-	-	43,564	35,000	-	78,564
	19								108,564	35,000		143,564	
SR. ASSOC VP RES ADM						224,262	212,867			108,564	35,000	580,693	
GNTS, CONTS -IND. AGRE	14	14063100	GRANTS, CONT & INDUST AGRMTS, OFCOF	Institutional Support	-	180,345	307,758	-	-	-	-	488,103	
		14				180,345	307,758					488,103	
	19	19730400	GRANTS,CONT & IND AGMT,OFC OF	Institutional Support	-	-	-	-	-	55,500	31,196	-	86,696
		19								55,500	31,196		86,696
GNTS, CONTS -IND. AGRE						180,345	307,758			55,500	31,196	574,799	
ANIMAL RSH_UNIV VET	14	14186520	ANIMAL CARE SERVICES	Research	-	291,777	294,978	-	-	-	-	586,755	
		14				291,777	294,978					586,755	
	18	18206000	ANIMAL CARE SERVICES	Institutional Support	-	-	76,227	13,751	22,495	165,277	12,601	-	290,351
		18					76,227	13,751	22,495	165,277	12,601		290,351
ANIMAL RSH_UNIV VET						291,777	371,205	13,751	22,495	165,277	12,601	877,106	
Total for all Funds:					510,000	2,574,425	2,693,883	13,751	22,495	2,200,838	200,397	8,215,789	