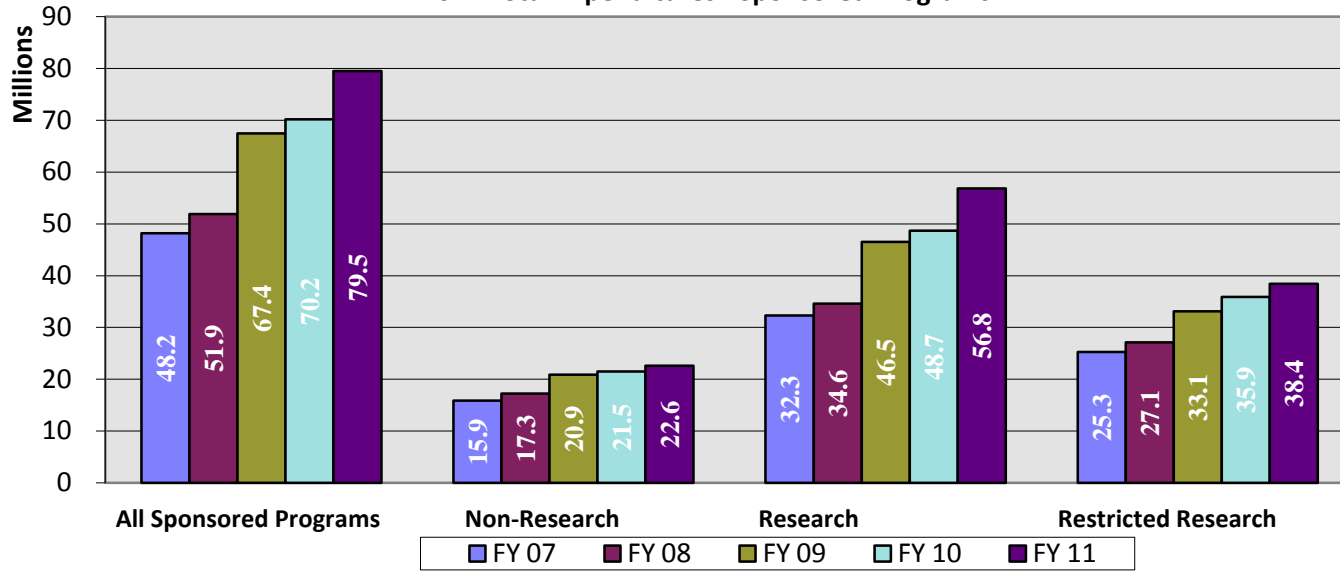
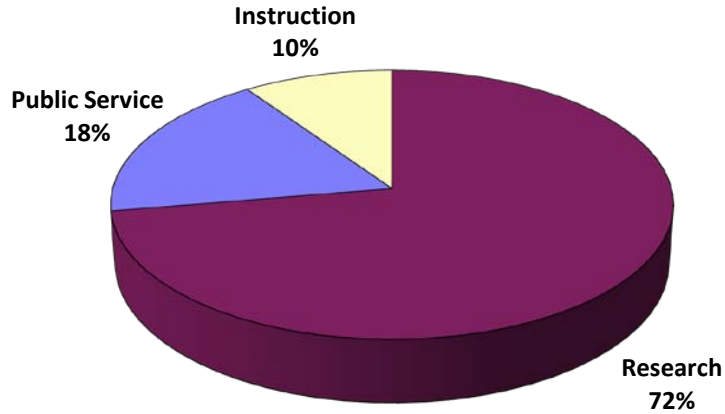


FY 2011 Total Expenditures - Sponsored Programs



The University of Texas at San Antonio							
Sponsored Program Expenditures							
Overview	FY 07	FY 08	FY 09	FY 10	FY 11		Components
Total Research Expenditures	32,320,710	34,601,444	46,521,487	48,651,962	56,833,860	16.8%	All Accounts Coded Research
Restricted Research	25,257,064	27,097,410	33,145,115	35,868,913	38,440,270	7.2%	External Funds - 26 and 30 accounts
Federal	21,669,297	22,574,016	26,966,122	28,716,756	31,972,286	11.3%	
Non-Federal	3,587,768	4,523,394	6,178,993	7,152,157	6,467,984	-9.6%	
Unrestricted Research	7,063,646	7,504,034	13,376,372	12,783,050	18,393,590	43.9%	University Funds
General	5,444,164	5,159,454	10,757,935	10,188,669	13,161,826	29.2%	Faculty Research, ARP/ATP, F+A (14), GRA, RDF
Designated	1,619,482	2,344,581	2,618,437	2,594,381	5,231,764	101.7%	Faculty Start-Up Funds, STARS, F+A (19)
Reconciliation:							Reconciliation to the Annual Financial Report
Exhibit B - Research Expenses	25,194,471	26,773,114	35,929,725	38,492,053	46,104,031		
Plus F+A (Schedule B-4)	4,973,465	5,188,035	6,356,539	6,870,352	7,275,702		
Plus Capital Outlay (Schedule C-2)	2,152,774	2,640,295	4,235,223	3,289,557	3,454,128		
Total Research Expenditures	32,320,710	34,601,444	46,521,487	48,651,962	56,833,861		
Non-Research Expenditures	15,875,328	17,268,129	20,905,970	21,499,004	22,634,258	5.3%	
Restricted	11,888,168	12,993,950	16,379,370	15,196,034	16,188,084	6.5%	External Funds - 26 accounts
Federal	9,930,328	10,905,815	14,091,550	12,849,690	13,452,088	4.7%	
Non-Federal	1,957,840	2,088,135	2,287,820	2,346,344	2,735,997	16.6%	
Unrestricted	3,987,160	4,274,179	4,526,600	6,302,970	6,446,173	2.3%	University Funds
General	3,888,297	4,147,020	4,401,523	6,171,007	6,319,163	2.4%	F+A, Cost Sharing, IED, PREP
Designated	98,863	127,159	125,077	131,963	107,725	-18.4%	F+A, Cost Sharing, IED
Auxiliary					19,286		
Total Expenditures	48,196,039	51,869,574	67,427,457	70,150,966	79,468,118	13.3%	All Sponsored Programs
Non-Research expenditures include all sponsored programs that are classified under NACUBO codes as Instruction, Public Service, Institutional Support, Scholarships (excluding Financial Aid), and Academic Support.							

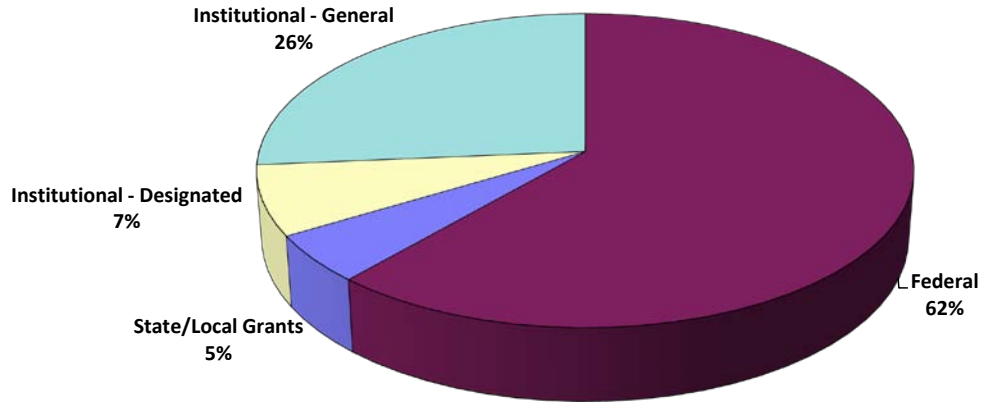
Expenditures by NACUBO Elements - FY 2011



NACUBO Elements

Expenditures - All Sponsored Programs	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Research	32,320,710	34,601,444	46,521,487	48,651,962	56,833,861
Public Service	9,423,130	10,580,313	13,015,291	12,514,302	14,145,545
Instruction	6,140,137	6,588,554	7,795,314	8,846,521	7,580,056
Scholarships/Fellowships/Student Services	206,671	84,255	75,952	77,154	84,746
Institutional Support	89,865	0	4,383	35,439	28,913
O&M	-	-	-	12,595	750,597
Auxiliary	-	-	-	-	19,286
Academic Support	15,526	15,008	15,029	12,995	25,114
	48,196,039	51,869,574	67,427,456	70,150,966	79,468,117

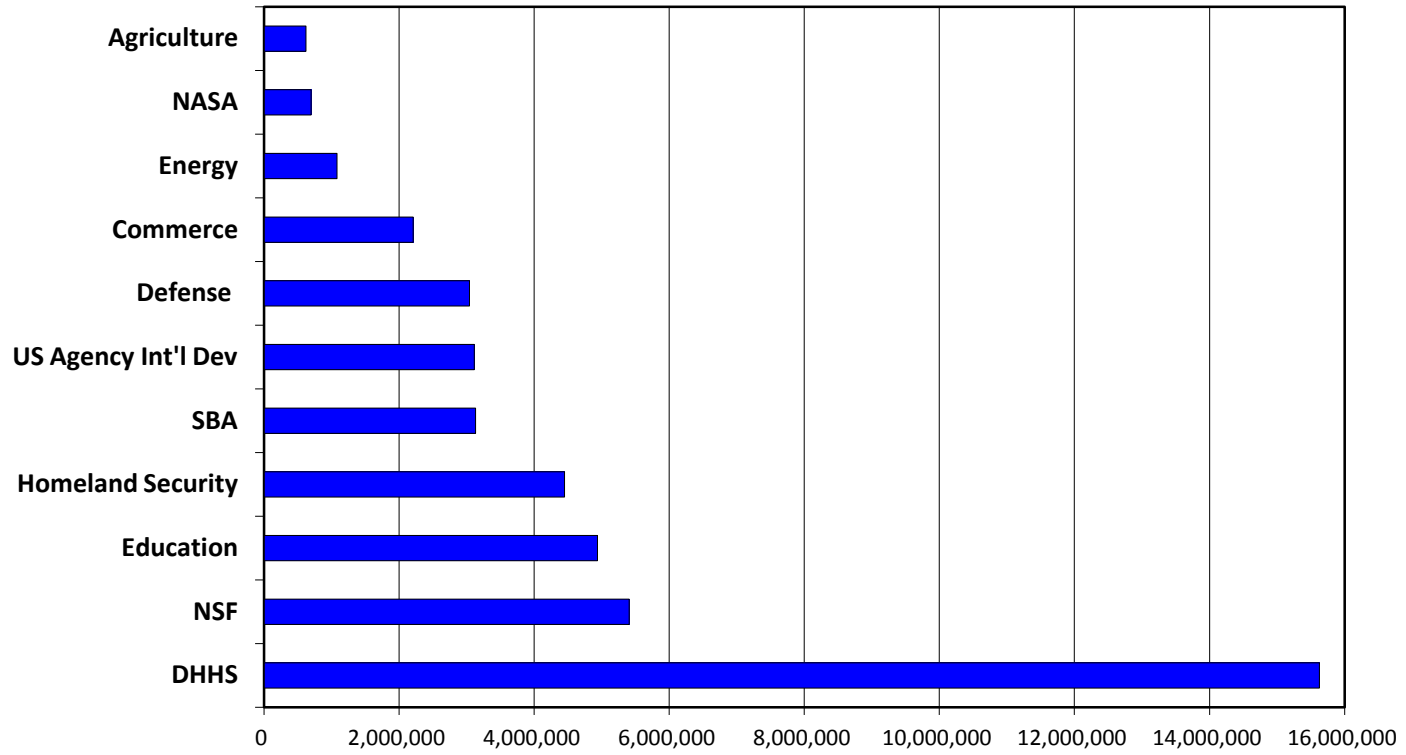
All Sponsored Programs - Expenditures by Source - FY 2011



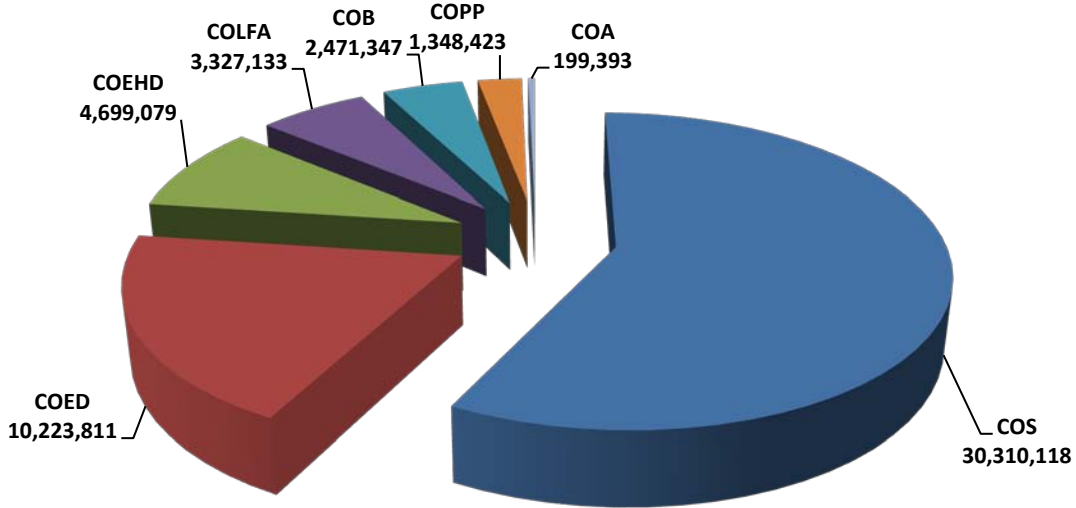
All Sponsored Programs - Source of Funds

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY10</u>	<u>FY11</u>
Federal	31,599,625	33,479,831	41,057,673	41,566,446	45,424,374
State/Local Grants	2,878,299	2,840,757	3,621,464	3,487,130	3,685,041
Institutional - Designated	1,718,345	2,471,740	2,743,514	2,726,344	5,339,489
Institutional - General	9,332,461	9,306,474	15,159,458	16,359,676	19,480,989
Auxiliary	-	-	-	-	19,286
Private	2,667,308	3,770,772	4,845,349	6,011,372	5,518,939
	48,196,038	51,869,574	67,427,458	70,150,967	79,468,118

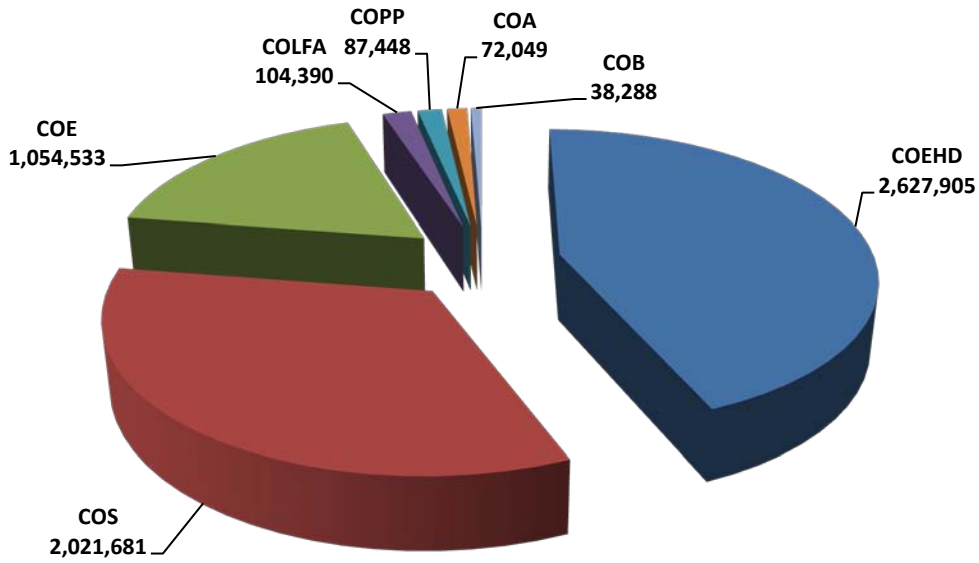
Expenditures by Federal Agencies - FY 2011



Research Expenditures by College for FY 2011

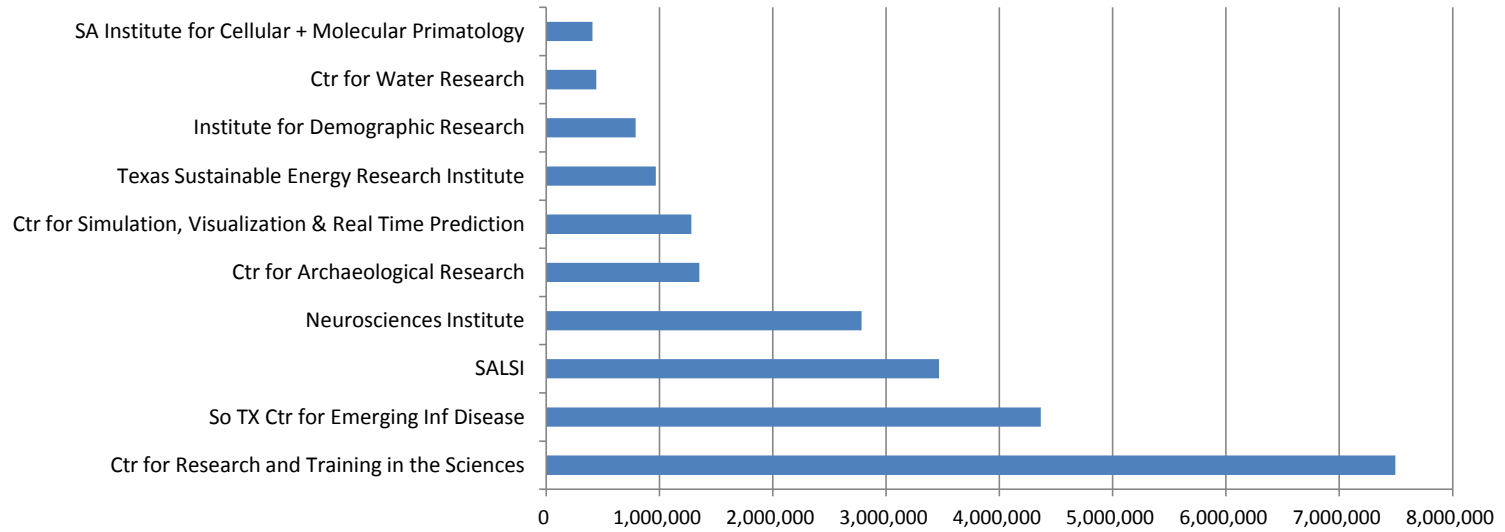


Non-Research Expenditures by College for FY 2011

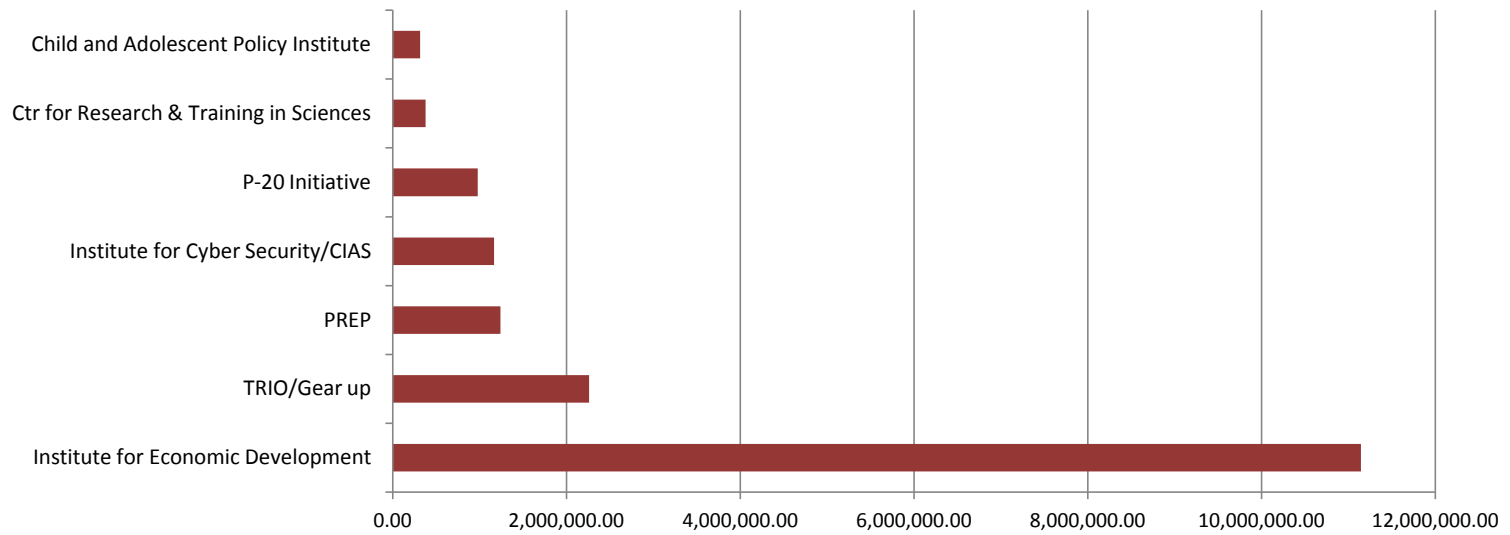


COS - Science	COE - Engineering
COA - Architecture	COLFA - Fine Arts
COB - Business	COPP - Public Policy
COEHD - Education	

Research Expenditures for Top Ten Institutes and Centers for FY 2011



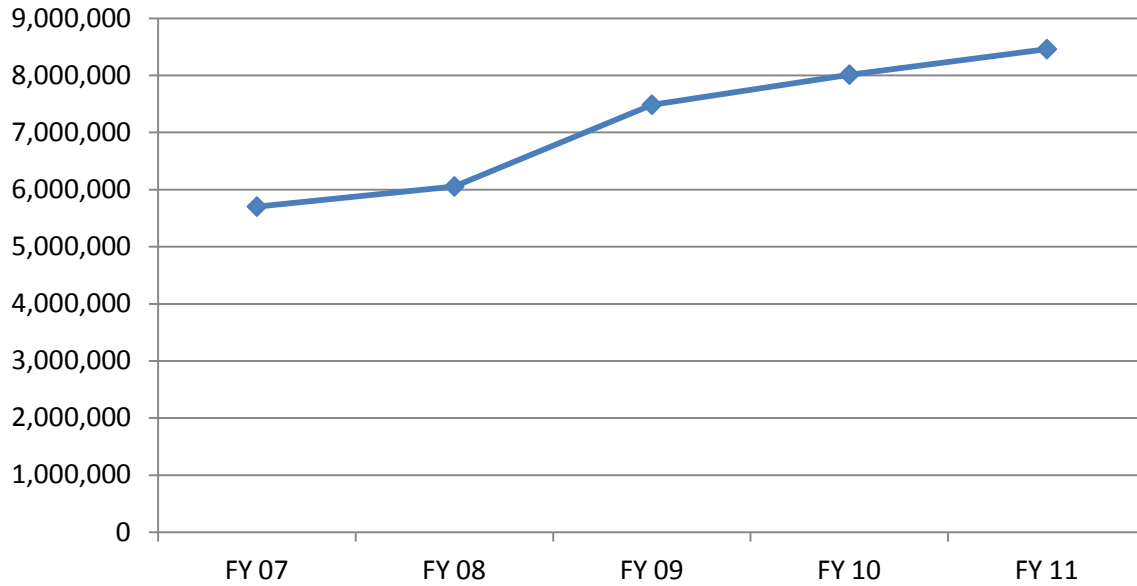
Non-Research Expenditures by Major Programs, Institutes and Centers for FY 2011



FY 2011 Expenditures			
By College/Department/Centers/Institutes			
	Research	Non-Research	Total
College of Architecture	199,393	72,049	271,442
Architecture Program	121,637	65,144	186,780
Center for Urban and Regional Planning Research	28,301		28,301
Center for Cultural Sustainability	49,455	6,905	56,360
College of Business	2,471,347	38,288	2,509,636
Office of the Dean		20,083	20,083
Accounting	266,831		266,831
Economics	192,911		192,911
Finance	333,850		333,850
Information Systems	574,434	18,206	592,640
Management	317,084		317,084
Marketing	378,206		378,206
Mgt Science and Statistics	196,514		196,514
Center for Student Professional Development	19,802		19,802
Ctr for Educ & Research in Info & Infrastructure Security	191,716		191,716
College of Education and Human Development	4,699,079	2,627,905	7,326,984
Bicultural/Bilingual	138,667		138,667
Counseling	217,293	4,000	221,293
Educational Psychology	725		725
Educational Leadership	241,957	12,487	254,444
Health & Kinesiology	586,548	75,460	662,008
Interdisciplinary Learning and Teaching	3,471,723	2,475,399	5,947,122
Academy for Teacher Excellence	4,718	60,559	65,277
Center for Research and Policy in Education	37,448		37,448
College of Engineering	10,223,811	1,054,533	11,278,344
Biomedical Engineering	1,316,014	42,009	1,358,023
Civil Engineering	1,627,711	56,965	1,684,676
Electrical and Computer Engineering	1,600,746	769,383	2,370,129
Mechanical Engineering	2,636,009	500	2,636,509
Center for Advanced Mfg & Lean Systems	228,649		228,649
Center of Excellence for Engineering Education	172,504		172,504
Center for Innovation & Tech Entrepreneurship	38,033	185,675	223,709
Center for Simulation, Visualization & Real Time Prediction	1,281,159		1,281,159
Interactive Technology Experience Center	357,832		357,832
Texas Sustainable Energy Research Institute	965,154		965,154
College of Liberal & Fine Arts	3,327,133	104,390	3,431,523
Anthropology	417,617	37,109	454,726
Art and Art History	2,283	17,000	19,283
Communication	130,905		130,905
English	358,899		358,899
History	172,421	15,222	187,643
Modern Languages and Literature	10,417		10,417
Music	42,397		42,397
Philosophy	35,231		35,231
Political Science and Geography	116,336		116,336
Psychology	431,513		431,513
Sociology	74,906	300	75,206
Center for Archaeological Research	1,350,895	34,759	1,385,654
Culture and Policy Institute	24,445		24,445
Women's Studies Institute	158,868		158,868

College of Public Policy	1,348,423	87,448	1,435,871
Criminal Justice	318,913		318,913
Demography and Organization Studies	178,296		178,296
Social Work	21,533		21,533
Public Administration	40,921		40,921
Center for Policy Studies		57,652	57,652
Institute for Demographic & Socioeconomic Research	788,761	29,796	818,557
College of Sciences	30,310,118	2,021,681	32,331,799
Biology	2,801,475	23,936	2,825,411
Chemistry	1,842,832		1,842,832
Computer Science	2,103,490	67,033	2,170,523
Geological Sciences	360,607	205,737	566,343
Mathematics	45,229	159,564	204,793
Physics & Astronomy	1,941,832		1,941,832
Center for Research & Training in the Sciences	7,495,047	376,932	7,871,979
Center for Water Research	439,912		439,912
Institute for Cyber Security/CIAS	5,714,891	1,166,169	6,881,060
Kleberg Advanced Microscopy	10,508		10,508
UTSA Neurosciences Institute	2,782,422		2,782,422
SA Institute for Cellular and Molecular Primatology	406,849		406,849
So Tx Center for Emerging Infectious Diseases	4,365,025	10,678	4,375,703
U Teach Program		11,633	11,633
Honors College	8,490	6382	14,872
Honors	8,490		8,490
Institute for Law		6,382	6,382
VPR	3,868,065	0	3,868,065
San Antonio Life Sciences Institute	3,466,985		3,466,985
Laboratory Animal Resource Center	401,080		401,080
VPAA	138,180	307,817	445,997
East Asia Institute	138,180		138,180
Health Professions Office		31,444	31,444
Institutional Analysis		7,133	7,133
Information Technology		260,100	260,100
Testing Center		5,000	5,000
Writing Core Program		4,140	4,140
VPCS	239,822	16,072,258	16,312,080
Child and Adolescent Policy Research Institute	187,965	314,035	502,000
Institute for Economic Development	35,798	11,141,428	11,177,226
PREP		1,375,924	1,375,924
TRIO		2,261,263	2,261,263
P-20 Initiatives	16,059	979,608	995,667
VPASA	0	212,593	212,593
Child Development Center		38,775	38,775
Student Health Service		38,046	38,046
Student Activities		15,142	15,142
Student Services		120,630	120,630
VPBA	0	28,913	28,913
Payroll (COBRA Reimbursement - ARRA Funds)		28,913	28,913
	56,833,861	22,634,258	79,468,118

**Total Facilities and Administrative Revenue
(Research and Non-Research)**



F+A Revenue - Total Sponsored Programs

	<u>FEDERAL</u>	<u>STATE</u>	<u>LOCAL</u>	<u>PRIVATE</u>	<u>TOTALS</u>
FY 07	5,404,985	65,799	22,842	209,425	5,703,051
FY 08	5,753,973	65,992	37,325	198,112	6,055,402
FY 09	7,077,449	95,735	46,534	267,252	7,486,970
FY 10	7,605,901	119,316	43,441	245,344	8,014,002
FY 11	8,032,102	87,636	104,250	236,783	8,460,771
TOTALS	38,906,473	486,739	284,567	1,243,913	40,921,692

Total Facilities and Administrative Revenue by NACUBO

