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# THE UNIVERSITY OF TEXAS AT SAN ANTONIO



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2022

Adopted by the U. T. System Board of Regents  
August 19, 2021

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The University of Texas at San Antonio

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## **Budget Rules and Procedures**

# THE UNIVERSITY OF TEXAS SYSTEM

## OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2022

### A. INITIAL BUDGET

1. Any transfers subsequent to the approval of the initial budget shall be made only after careful consideration of the allocations, transfer limitations, and general provisions of the current general appropriations act. (See B. Budget Amendments)
2. All appointments are subject to the provisions of the U. T. System Board of Regents' *Rules and Regulations* ("Regents' Rules") for the governance of The University of Texas System.
3. The established merit policy will be observed in determining salary rates.
4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 - May 31) unless otherwise specified. In the health-related institutions, all salary rates are twelve-month rates unless otherwise specified.
5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.
6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.
7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

## B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
  - a. New appointments of tenured faculty (*Regents' Rule 31007*).
  - b. Award of tenure to any faculty member (*Regents' Rule 31007*).
  - c. New appointments as Regental Professor (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents.
  - d. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
  - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by *Regents' Rule 10501 Section 2.2.12*.
  - f. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
  - g. Compensation for personnel whose total annual compensation for the first time is, or may exceed, \$1,000,000 during the year (Highly Compensated Personnel) and who are not subject to B.1.e or B.2.f (*Regents' Rule 20204*).
  - h. Compensation changes for Highly Compensated Personnel greater than five percent (*Regents' Rule 20204*).
  - i. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
  - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
  - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
  - b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Compensation changes for Highly Compensated Personnel whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (Regents' Rule 20204).
  - e. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
  - b. All budget transfers between line-item appropriations within a department.
  - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
  - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
  - f. Promotions involving tenured faculty.
  - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
  - h. Transactions involving all other personnel except those specified in B.1.a, B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, and B.2e as defined above.
  - i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
  - j. Summer Session Budgets.



- k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
  - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
  - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
  - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
    - i. For B.1i and B.1j – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
    - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
    - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
    - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)
  - b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
    - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
    - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
    - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
    - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
  - i. For B.1i and B.1j – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)
  
- d. U. T. System Administration will have a threshold of:
  - i. For B.1i and B.1j – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
  - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
  - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.
  
- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

## C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.

4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

# THE UNIVERSITY OF TEXAS SYSTEM

## FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2022

### **FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS**

The general workload policy for faculty employed at U. T. System academic institutions is set forth in Regents' *Rule* 31006. Through established shared governance processes, each academic institution has been authorized by the U. T. System Board of Regents to establish a faculty workload policy that adheres to the provisions and reporting requirements of *Rule* 31006. As required by *Texas Education Code Section* 51.402 and *Rule* 31006, each academic institution has included their faculty workload policy in this operating budget.

The University of Texas at San Antonio  
Faculty Workload Policy

The Intent of the faculty workload policy is to set forth equitable and fair guidelines that permit each department chair, under the supervision of the dean and oversight of the Provost, to best deploy departmental faculty to foster student success and advance UTSA's academic mission and excellence, in compliance with Regents' Rule 31006. Each tenured, tenure-track, and non-tenure track faculty member employed by UTSA shall be assigned a faculty workload, which is constituted by the faculty member's classroom teaching, basic, applied and translational research, service, and professional development weighted duties and responsibilities.

**General Provisions for Faculty Workload:**

1. Departmental Faculty Workload guidelines are supplemental to and in alignment with the college and university Faculty Workload policies by which departmental faculty are deployed to foster student success and advance the institution's excellence. The Faculty Workload policy includes the following elements:
  - a. Outline of available teaching load options, expressed in the number of courses taught in the two long semesters of the 9-month academic year.
  - b. Specific criteria by which faculty qualify for each available teaching load option, including research, service and professional development commitments.
  - c. A required annual Faculty Workload assignment for each faculty member.
  
2. The Faculty Workload is:
  - a. Differential to circumstances such as graduate instruction, research activities, effort supported by external grants or contracts, commercialization and/or innovation activities, administrative assignments, large class sizes, team-taught courses, experiential and/or engaged learning activities, significant advising responsibilities, or other activities aligned with the institution's mission and excellence and/or critical to student success;
  - b. Based on the expectations of tenured and tenure-track faculty who have active and productive research/scholarly/creative programs, and tenured faculty who are less active in research/scholarly/ creative work, and non-tenure track faculty.

3. In concordance with Regent's rule 31006, Sections 4.3 and 4.4, differential workload assignment shall:
  - a. Take into account discipline-specific best practices and are equitable among all faculty of differing rank, disciplinary area, gender, race, etc.,
  - b. Allow variance over the course of a faculty member's career, and
  - c. Be flexible to the extent possible to that assignment of differential teaching loads allows faculty members to pursue opportunities that enhance the excellence and reputation of the institution, add value to the department, and allow for professional growth and innovation in the areas of teaching, research, and service.

**All Funds  
Budget Summary**

**The University of Texas at San Antonio**  
**2021 - 2022 Budget**  
**ALL FUNDS OPERATING BUDGET SUMMARY**

<b>Fund Group</b>	<b>2020-2021 Budget</b>	<b>% of Budget</b>	<b>2021-2022 Budget</b>	<b>% of Budget</b>	<b>Increase(Decrease)</b>	<b>% Inc.(% Dec.)</b>
Educational and General Funds	260,433,932	41.75%	281,130,712	38.43%	20,696,780	7.95%
Designated Funds	185,150,022	29.68%	236,294,094	32.30%	51,144,072	27.62%
Auxiliary Enterprise Funds	70,226,800	11.26%	79,977,620	10.93%	9,750,820	13.88%
Restricted Current Funds - Contracts and Grants	135,756,976	21.76%	192,838,100	26.36%	57,081,124	42.05%
Restricted Current Funds - Gifts	19,808,600	3.18%	18,340,550	2.51%	(1,468,050)	-7.41%
Unexpended Plant Funds	4,577,000	0.73%	4,577,000	0.63%	-	-
<b>Subtotal</b>	<b>675,953,330</b>	<b>108.36%</b>	<b>813,158,076</b>	<b>111.16%</b>	<b>137,204,746</b>	<b>20.30%</b>
<b>Adjustments:</b>						
Tuition Discounting	(93,788,000)	-15.03%	(111,359,200)	-15.22%	(17,571,200)	18.74%
Capital Outlay	(9,916,400)	-1.59%	(28,401,937)	-3.88%	(18,485,537)	186.41%
Capital Lease Principal	-	-	(564,900)	-0.08%	(564,900)	100.00%
Debt Principal Transfers	-	-	(1,701,000)	-0.23%	(1,701,000)	100.00%
Depreciation and Amortization Expense	51,530,114	8.26%	60,317,211	8.25%	8,787,097	17.05%
<b>Total</b>	<b>623,779,044</b>	<b>100.00%</b>	<b>731,448,250</b>	<b>100.00%</b>	<b>107,669,206</b>	<b>17.26%</b>



**The University of Texas at San Antonio**  
**Operating Budget - Expenses by Functional Classification**  
**Fiscal Year Ending August 31, 2022**

Adjusted FY 2021 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2022 Total Operating Budget
<b>Operating Revenues:</b>									
\$ 304,506,400	53,943,800	266,276,400	35,560,000	-	-	-	355,780,200		355,780,200
(93,788,000)	-	-	-	-	-	-	-	(111,359,200)	(111,359,200)
62,374,144	-	11,020,100	-	-	64,879,000	-	75,899,100		75,899,100
29,766,834	27,288,833	291,800	-	-	433,800	-	28,014,433		28,014,433
11,733,229	-	653,000	-	-	7,034,500	-	7,687,500		7,687,500
9,558,556	-	7,496,099	-	-	2,776,600	-	10,272,699		10,272,699
-	-	-	-	-	-	-	-		-
-	-	-	-	-	-	-	-		-
43,796,200	-	-	42,824,500	-	-	-	42,824,500		42,824,500
1,948,500	-	395,300	-	-	1,519,200	-	1,914,500		1,914,500
<u>369,895,863</u>	<u>81,232,633</u>	<u>286,132,699</u>	<u>78,384,500</u>	<u>-</u>	<u>76,643,100</u>	<u>-</u>	<u>522,392,932</u>	<u>(111,359,200)</u>	<u>411,033,732</u>
<b>Operating Expenses:</b>									
140,176,547	100,100,333	49,535,601	-	-	5,430,694	-	155,066,628	(388,400)	154,678,228
79,236,538	32,051,526	57,742,408	-	-	2,612,345	-	92,406,279	(9,223,800)	83,182,479
101,541,919	55,672,403	13,208,423	-	-	59,396,664	-	128,277,490	(11,861,600)	116,415,890
14,083,835	5,707,564	645,170	-	-	11,914,434	-	18,267,168	(153,800)	18,113,368
-	-	-	-	-	-	-	-		-
49,601,095	34,533,227	24,132,643	-	-	1,591,577	-	60,257,447	(689,000)	59,568,447
30,652,629	5,999,149	24,731,486	-	-	638,442	-	31,369,077	(19,800)	31,349,277
44,705,166	19,777,677	26,236,634	-	-	702,828	4,577,000	51,294,139	(5,521,537)	45,772,602
49,552,767	27,288,833	37,005,673	-	-	124,322,945	-	188,617,451	(100,228,900)	88,388,551
53,404,078	-	1,351,510	70,612,283	-	4,568,721	-	76,532,514	(12,289,800)	64,242,714
51,530,114	-	-	-	-	-	-	-	60,317,211	60,317,211
<u>614,484,688</u>	<u>281,130,712</u>	<u>234,589,548</u>	<u>70,612,283</u>	<u>-</u>	<u>211,178,650</u>	<u>4,577,000</u>	<u>802,088,193</u>	<u>(80,059,426)</u>	<u>722,028,767</u>
<u>(244,588,825)</u>	<u>(199,898,079)</u>	<u>51,543,151</u>	<u>7,772,217</u>	<u>-</u>	<u>(134,535,550)</u>	<u>(4,577,000)</u>	<u>(279,695,261)</u>	<u>(31,299,774)</u>	<u>(310,995,035)</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>									
119,333,332	145,056,350	-	-	-	-	-	145,056,350		145,056,350
66,000,000	-	-	-	-	143,109,000	-	143,109,000		143,109,000
780,187	-	825,000	-	-	-	-	825,000		825,000
7,750,000	-	-	-	-	7,247,850	-	7,247,850		7,247,850
17,702,700	200,000	5,775,000	1,600,000	-	9,573,500	-	17,148,500		17,148,500
-	-	-	-	-	-	-	-		-
-	-	-	-	-	-	-	-		-
<u>211,566,219</u>	<u>145,256,350</u>	<u>6,600,000</u>	<u>1,600,000</u>	<u>-</u>	<u>159,930,350</u>	<u>-</u>	<u>313,386,700</u>	<u>-</u>	<u>313,386,700</u>
<b>Transfers and Other:</b>									
-	-	-	-	-	-	-	-		-
-	-	-	-	-	-	-	-		-
(9,294,356)	-	(1,704,546)	(7,664,337)	-	-	-	(9,368,883)	(50,600)	(9,419,483)
-	-	-	(1,701,000)	-	-	-	(1,701,000)	(564,900)	(2,265,900)
703,248	54,641,729	(60,036,849)	(6,880)	-	-	4,577,000	(825,000)		(825,000)
<u>(8,591,108)</u>	<u>54,641,729</u>	<u>(61,741,395)</u>	<u>(9,372,217)</u>	<u>-</u>	<u>-</u>	<u>4,577,000</u>	<u>(11,894,883)</u>	<u>(615,500)</u>	<u>(12,510,383)</u>
<u>\$ (41,613,714)</u>	<u>-</u>	<u>(3,598,244)</u>	<u>-</u>	<u>-</u>	<u>25,394,800</u>	<u>-</u>	<u>21,796,556</u>	<u>(31,915,274)</u>	<u>(10,118,718)</u>
<u>\$ 581,462,082</u>	<u>226,488,983</u>	<u>292,732,699</u>	<u>79,984,500</u>	<u>-</u>	<u>236,573,450</u>	<u>-</u>	<u>835,779,632</u>	<u>(111,359,200)</u>	<u>724,420,432</u>
<u>(623,779,044)</u>	<u>(281,130,712)</u>	<u>(236,294,094)</u>	<u>(78,276,620)</u>	<u>-</u>	<u>(211,178,650)</u>	<u>(4,577,000)</u>	<u>(811,457,076)</u>	<u>80,008,826</u>	<u>(731,448,250)</u>
<u>\$ (42,316,962)</u>	<u>(54,641,729)</u>	<u>56,438,605</u>	<u>1,707,880</u>	<u>-</u>	<u>25,394,800</u>	<u>(4,577,000)</u>	<u>24,322,556</u>	<u>(31,350,374)</u>	<u>(7,027,818)</u>

**The University of Texas at San Antonio**  
**Explanations of Adjustments to Operating Budget - Functional Classification**  
**Fiscal Year Ending August 31, 2022**

	FY 2021	FY 2022
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>93,788,000</u>	<u>111,359,200</u>
Reduction of Scholarship Expenses in:		
Instruction	-	-
Academic Support	-	-
Research	-	-
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	83,742,191	100,228,900
Auxiliary Enterprises	<u>10,045,809</u>	<u>11,130,300</u>
Total Reduction of Expenses	<u>93,788,000</u>	<u>111,359,200</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	274,400	388,400
Academic Support	1,871,400	9,144,300
Research	6,457,700	11,861,600
Public Service	68,000	153,800
Hospitals and Clinics	-	-
Institutional Support	231,400	532,900
Student Services	19,100	19,800
Operation and Maintenance of Plant	297,700	5,495,137
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>696,700</u>	<u>806,000</u>
Total	<u>9,916,400</u>	<u>28,401,937</u>
3) Capitalized Lease Activity Included in Budgeted Fund Totals		
Instruction	-	-
Academic Support	-	79,500
Research	-	-
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	-	156,100
Student Services	-	-
Operation and Maintenance of Plant	-	26,400
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>-</u>	<u>353,500</u>
Total	<u>-</u>	<u>615,500</u>
Lease Interest (Reclassified from Functional Expenses)	-	50,600
Lease Principal (Reclassified from Functional Expenses)	<u>-</u>	<u>564,900</u>
Total	<u>-</u>	<u>615,500</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases	-	589,411
Depreciation and Amortization - All Other	<u>51,530,114</u>	<u>59,727,800</u>
	<u>51,530,114</u>	<u>60,317,211</u>
5) Transfers for Debt Service - Principal	<u>-</u>	<u>1,701,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(93,788,000)	(111,359,200)
Net (Increase) Decrease in Expenses	<u>52,174,286</u>	<u>80,008,826</u>
Net Increase (Decrease) in Budget Surplus	<u>(41,613,714)</u>	<u>(31,350,374)</u>

**The University of Texas at San Antonio**  
**Operating Budget - Expenses by Natural Classification**  
**Fiscal Year Ending August 31, 2022**

Adjusted FY 2021 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2022 Total Operating Budget
<b>Operating Revenues:</b>									
\$ 304,506,400	53,943,800	266,276,400	35,560,000	-	-	-	355,780,200		355,780,200
(93,788,000)	-	-	-	-	-	-	-	(111,359,200)	(111,359,200)
62,374,144	-	11,020,100	-	-	64,879,000	-	75,899,100		75,899,100
29,766,834	27,288,833	291,800	-	-	433,800	-	28,014,433		28,014,433
11,733,229	-	653,000	-	-	7,034,500	-	7,687,500		7,687,500
9,558,556	-	7,496,099	-	-	2,776,600	-	10,272,699		10,272,699
-	-	-	-	-	-	-	-		-
-	-	-	-	-	-	-	-		-
43,796,200	-	-	42,824,500	-	-	-	42,824,500		42,824,500
1,948,500	-	395,300	-	-	1,519,200	-	1,914,500		1,914,500
<u>369,895,863</u>	<u>81,232,633</u>	<u>286,132,699</u>	<u>78,384,500</u>	<u>-</u>	<u>76,643,100</u>	<u>-</u>	<u>522,392,932</u>	<u>(111,359,200)</u>	<u>411,033,732</u>
<b>Operating Expenses:</b>									
109,216,056	104,731,973	8,477,713	-	-	14,338,420	-	127,548,106		127,548,106
140,721,883	73,675,111	47,349,427	16,075,346	-	17,625,651	-	154,725,535		154,725,535
11,714,514	1,249,745	6,232,412	3,089,830	-	2,886,843	-	13,458,830		13,458,830
82,464,009	59,574,764	14,261,333	4,688,217	-	13,506,688	-	92,031,002		92,031,002
344,116,462	239,231,593	76,320,885	23,853,393	-	48,357,602	-	387,763,473	-	387,763,473
15,354,333	-	12,326,000	2,375,549	-	-	-	14,701,549		14,701,549
144,498,905	27,257,003	35,157,008	1,026,000	-	133,637,399	-	197,077,410		197,077,410
(93,788,000)	-	-	-	-	-	-	-	(111,359,200)	(111,359,200)
162,689,274	14,642,116	110,785,655	43,357,341	-	29,183,649	4,577,000	202,545,761		202,545,761
(9,916,400)	-	-	-	-	-	-	-	(29,017,437)	(29,017,437)
51,530,114	-	-	-	-	-	-	-	60,317,211	60,317,211
614,484,688	281,130,712	234,589,548	70,612,283	-	211,178,650	4,577,000	802,088,193	(80,059,426)	722,028,767
<u>(244,588,825)</u>	<u>(199,898,079)</u>	<u>51,543,151</u>	<u>7,772,217</u>	<u>-</u>	<u>(134,535,550)</u>	<u>(4,577,000)</u>	<u>(279,695,261)</u>	<u>(31,299,774)</u>	<u>(310,995,035)</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>									
119,333,332	145,056,350	-	-	-	-	-	145,056,350		145,056,350
66,000,000	-	-	-	-	143,109,000	-	143,109,000		143,109,000
780,187	-	825,000	-	-	-	-	825,000		825,000
7,750,000	-	-	-	-	7,247,850	-	7,247,850		7,247,850
17,702,700	200,000	5,775,000	1,600,000	-	9,573,500	-	17,148,500		17,148,500
-	-	-	-	-	-	-	-		-
-	-	-	-	-	-	-	-		-
<u>211,566,219</u>	<u>145,256,350</u>	<u>6,600,000</u>	<u>1,600,000</u>	<u>-</u>	<u>159,930,350</u>	<u>-</u>	<u>313,386,700</u>	<u>-</u>	<u>313,386,700</u>
<b>Transfers and Other:</b>									
-	-	-	-	-	-	-	-		-
-	-	-	-	-	-	-	-		-
(9,294,356)	-	(1,704,546)	(7,664,337)	-	-	-	(9,368,883)	(50,600)	(9,419,483)
-	-	-	(1,701,000)	-	-	-	(1,701,000)	(564,900)	(2,265,900)
703,248	54,641,729	(60,036,849)	(6,880)	-	-	4,577,000	(825,000)		(825,000)
<u>(8,591,108)</u>	<u>54,641,729</u>	<u>(61,741,395)</u>	<u>(9,372,217)</u>	<u>-</u>	<u>-</u>	<u>4,577,000</u>	<u>(11,894,883)</u>	<u>(615,500)</u>	<u>(12,510,383)</u>
\$ <u>(41,613,714)</u>	<u>-</u>	<u>(3,598,244)</u>	<u>-</u>	<u>-</u>	<u>25,394,800</u>	<u>-</u>	<u>21,796,556</u>	<u>(31,915,274)</u>	<u>(10,118,718)</u>
\$ 581,462,082	226,488,983	292,732,699	79,984,500	-	236,573,450	-	835,779,632	(111,359,200)	724,420,432
(623,779,044)	(281,130,712)	(236,294,094)	(78,276,620)	-	(211,178,650)	(4,577,000)	(811,457,076)	80,008,826	(731,448,250)
\$ <u>(42,316,962)</u>	<u>(54,641,729)</u>	<u>56,438,605</u>	<u>1,707,880</u>	<u>-</u>	<u>25,394,800</u>	<u>(4,577,000)</u>	<u>24,322,556</u>	<u>(31,350,374)</u>	<u>(7,027,818)</u>

**The University of Texas at San Antonio**  
**Explanations of Adjustments to Operating Budget - Natural Classification**  
**Fiscal Year Ending August 31, 2022**

	<b>FY 2021</b>	<b>FY 2022</b>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>93,788,000</u>	<u>111,359,200</u>
Reduction of Scholarship Expenses in:	<u>93,788,000</u>	<u>111,359,200</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>9,916,400</u>	<u>28,401,937</u>
3) Capitalized Lease Activity Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>-</u>	<u>615,500</u>
Lease Interest (Reclassified from O&M)	<u>-</u>	<u>50,600</u>
Lease Principal (Reclassified from O&M)	<u>-</u>	<u>564,900</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>51,530,114</u>	<u>60,317,211</u>
5) Transfers for Debt Service - Principal	<u>-</u>	<u>1,701,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(93,788,000)	(111,359,200)
Net (Increase) Decrease in Expenditures	<u>52,174,286</u>	<u>80,008,826</u>
Net Increase (Decrease) in Budget Surplus	<u>(41,613,714)</u>	<u>(31,350,374)</u>

**Educational and  
General Funds**

The University of Texas at San Antonio  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2021 with 2022 Budget**

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 112,836,252	\$ 121,038,592	\$ 8,202,340	7.3%
GAA Article IX Appropriation	1,750,000	9,731,958	7,981,958	456.1%
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(16,641,000)	(16,640,750)	250	(0.0%)
Proposed General Revenue Reduction	(8,938,637)	0	8,938,637	(100.0%)
Transfer from Higher Education Group Insurance	12,878,928	13,577,249	698,321	5.4%
Benefits Paid By the State	17,447,789	17,349,301	(98,488)	(0.6%)
<b>Subtotal - General Revenue</b>	<b>119,333,332</b>	<b>145,056,350</b>	<b>25,723,018</b>	<b>21.6%</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
<b>Tuition</b>	<b>42,377,200</b>	<b>49,103,000</b>	<b>6,725,800</b>	<b>15.9%</b>
Tuition	38,667,500	44,986,100	6,318,600	16.3%
Tuition Differential	3,709,700	4,116,900	407,200	11.0%
<b>Student Fees</b>	<b>4,814,200</b>	<b>4,840,800</b>	<b>26,600</b>	<b>0.6%</b>
<b>Interest on Time Deposits</b>	<b>600,000</b>	<b>200,000</b>	<b>(400,000)</b>	<b>(66.7%)</b>
<b>Transfers of E&amp;G Income</b>	<b>(5,378,259)</b>	<b>(5,978,700)</b>	<b>(600,441)</b>	<b>11.2%</b>
Transfer for Texas Public Education Grants	(5,378,259)	(5,978,700)	(600,441)	11.2%
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>42,413,141</b>	<b>48,165,100</b>	<b>5,751,959</b>	<b>13.6%</b>
<b><u>OTHER SOURCES</u></b>				
<b>Transfers from/to Other Funds</b>	<b>71,561,828</b>	<b>60,620,429</b>	<b>(10,941,399)</b>	<b>(15.3%)</b>
Transfer from Other Funds	0	0	0	-
Trsfr from Des Funds- Overhead on Spons Projects	3,312,000	3,312,000	0	0.0%
Transfer from Designated Tuition	68,249,828	57,308,429	(10,941,399)	(16.0%)
<b>State/Federal Grants, Contracts and Transfers</b>	<b>27,125,631</b>	<b>27,288,833</b>	<b>163,202</b>	<b>0.6%</b>
Collegiate License Plate Scholarships (Fund 802)	44	44	0	0.0%
THECB - College Work Study	118,080	118,080	0	0.0%
THECB - TEXAS Grant Program	25,211,923	25,546,206	334,283	1.3%
THECB - Top 10% Scholarship	0	0	0	-
THECB - 5th Year Accounting Scholarship	25,000	20,000	(5,000)	(20.0%)
Miscellaneous State Awards	11,363	11,363	0	0.0%
Perm Fund - Military and Veterans Exemptions	651,193	631,756	(19,437)	(3.0%)
Texas Veterans Commission - Hazlewood	1,108,028	961,384	(146,644)	(13.2%)

The University of Texas at San Antonio  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2021 with 2022 Budget

<b>Subtotal - Other Sources</b>	<b>98,687,459</b>	<b>87,909,262</b>	<b>(10,778,197)</b>	<b>(10.9%)</b>
<b>TOTAL RESOURCES</b>	<b>\$ 260,433,932</b>	<b>\$ 281,130,712</b>	<b>\$ 20,696,780</b>	<b>7.9%</b>

The University of Texas at San Antonio  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted 2021	2022	Increase or (Decrease)	
			Amount	Percent
<b><u>BUDGETED EXPENDITURES</u></b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Academic</b>	<b>\$ 90,581,232</b>	<b>\$ 98,211,763</b>	<b>\$ 7,630,531</b>	<b>8.4%</b>
Faculty Salaries	63,546,561	69,258,214	5,711,653	9.0%
Departmental Operating Expense	11,224,776	11,924,449	699,673	6.2%
Instructional Administration	15,809,895	17,029,100	1,219,205	7.7%
<b>Library</b>	<b>613,279</b>	<b>613,279</b>	<b>0</b>	<b>0.0%</b>
<b>Special Items - Instructional Support</b>	<b>1,203,555</b>	<b>1,287,341</b>	<b>83,786</b>	<b>7.0%</b>
TEX-Prep	271,443	285,729	14,286	5.3%
The Institute of Texan Cultures	932,112	1,001,612	69,500	7.5%
<b>Subtotal - Instruction and Academic Support</b>	<b>92,398,066</b>	<b>100,112,383</b>	<b>7,714,317</b>	<b>8.3%</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>36,556,260</b>	<b>40,165,957</b>	<b>3,609,697</b>	<b>9.9%</b>
Research	31,601,208	33,821,935	2,220,727	7.0%
Core Research Support	4,955,052	6,344,022	1,388,970	28.0%
<b>Special Items - Research</b>	<b>3,069,141</b>	<b>5,569,142</b>	<b>2,500,001</b>	<b>81.5%</b>
San Antonio Life Sciences Institute - UTSA	1,319,141	1,319,142	1	0.0%
Cybersecure Advanced Manufacturing	0	2,500,000	2,500,000	-
Foster Child Support Program	1,750,000	1,750,000	0	0.0%
<b>Subtotal - Research</b>	<b>39,625,401</b>	<b>45,735,099</b>	<b>6,109,698</b>	<b>15.4%</b>
<b><u>PUBLIC SERVICE</u></b>				
<b>Public Service</b>	<b>803,110</b>	<b>872,126</b>	<b>69,016</b>	<b>8.6%</b>
<b>Special Items - Public Service</b>	<b>3,704,424</b>	<b>3,690,138</b>	<b>(14,286)</b>	<b>(0.4%)</b>
SBDC - South West Texas Border	816,877	813,414	(3,463)	(0.4%)
Small Business Development Center	2,552,731	2,541,908	(10,823)	(0.4%)
Texas State Data Center	334,816	334,816	0	0.0%
<b>Subtotal - Public Service</b>	<b>4,507,534</b>	<b>4,562,264</b>	<b>54,730</b>	<b>1.2%</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	<b>23,160,043</b>	<b>25,765,044</b>	<b>2,605,001</b>	<b>11.2%</b>
<b>Subtotal - Institutional Support</b>	<b>23,160,043</b>	<b>25,765,044</b>	<b>2,605,001</b>	<b>11.2%</b>
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	<b>4,067,291</b>	<b>4,163,549</b>	<b>96,258</b>	<b>2.4%</b>
<b>Subtotal - Student Services</b>	<b>4,067,291</b>	<b>4,163,549</b>	<b>96,258</b>	<b>2.4%</b>
<b><u>STAFF BENEFITS</u></b>				



The University of Texas at San Antonio  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2021 with 2022 Budget**

<b>Staff Benefits</b>	<b>56,269,631</b>	<b>59,544,864</b>	<b>3,275,233</b>	<b>5.8%</b>
Old Age and Survivors Insurance	11,458,516	12,385,700	927,184	8.1%
Staff Group Insurance Premiums	27,873,518	28,629,364	755,846	2.7%
Longevity Pay	1,408,800	1,434,600	25,800	1.8%
Workers Compensation Insurance	330,643	401,100	70,457	21.3%
Optional Retirement Program - All Differentials	1,413,046	1,441,700	28,654	2.0%
Retirement Contributions	12,705,789	13,955,700	1,249,911	9.8%
Unemployment Compensation Insurance	192,989	233,000	40,011	20.7%
Universal Salary Supplement	70,135	70,700	565	0.8%
Accrued Vacation and Sick Leave	816,195	993,000	176,805	21.7%
<b>Subtotal - Staff Benefits</b>	<b>56,269,631</b>	<b>59,544,864</b>	<b>3,275,233</b>	<b>5.8%</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>13,280,335</b>	<b>13,958,676</b>	<b>678,341</b>	<b>5.1%</b>
Plant Support Services	9,931,000	10,649,205	718,205	7.2%
Building Maintenance	2,629,549	2,594,012	(35,537)	(1.4%)
Custodial Services	155,849	156,412	563	0.4%
Grounds Maintenance	8,580	0	(8,580)	(100.0%)
Utilities	555,357	559,047	3,690	0.7%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>13,280,335</b>	<b>13,958,676</b>	<b>678,341</b>	<b>5.1%</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
<b>Scholarships and Fellowships</b>	<b>27,125,631</b>	<b>27,288,833</b>	<b>163,202</b>	<b>0.6%</b>
Scholarships	27,007,551	27,170,753	163,202	0.6%
Texas College Work Study	118,080	118,080	0	0.0%
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>27,125,631</b>	<b>27,288,833</b>	<b>163,202</b>	<b>0.6%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 260,433,932</b>	<b>\$ 281,130,712</b>	<b>\$ 20,696,780</b>	<b>7.9%</b>
<b>GRAND TOTAL</b>	<b>260,433,932</b>	<b>281,130,712</b>	<b>20,696,780</b>	<b>7.9%</b>
<b>Excess of Resources Over Estimated Expenditures</b>	<b>0</b>	<b>0</b>		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	0	0		
Operating Budget	0	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ 0</b>	<b>\$ 0</b>		

THE UNIVERSITY OF TEXAS AT SAN ANTONIO  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2022	General Revenue	METHOD OF FINANCE	
			Other E&G Income	Other Sources
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Academic</b>	<b>98,211,763</b>	<b>61,706,436</b>	<b>16,994,070</b>	<b>19,511,257</b>
Faculty Salaries	69,258,214	54,809,037	9,740,982	4,708,195
Departmental Operating Expense	11,924,449	1,788,668	1,550,177	8,585,604
Instructional Administration	17,029,100	5,108,731	5,702,911	6,217,458
<b>Library</b>	<b>613,279</b>	<b>-</b>	<b>459,959</b>	<b>153,320</b>
<b>Special Items - Instructional Support</b>	<b>1,287,341</b>	<b>1,287,341</b>	<b>-</b>	<b>-</b>
TEX-Prep	285,729	285,729	-	-
The Institute of Texan Culture	1,001,612	1,001,612	-	-
<b>Subtotal - Instruction and Academic Support</b>	<b>100,112,383</b>	<b>62,993,777</b>	<b>17,454,029</b>	<b>19,664,577</b>
<b>Research Enhancement</b>	<b>40,165,957</b>	<b>36,201,270</b>	<b>2,712,504</b>	<b>1,252,183</b>
Research - Faculty Salaries	32,155,973	29,460,029	2,614,975	80,969
Research - Other	1,665,962	397,219	97,529	1,171,214
Core Research Support	6,344,022	6,344,022	-	-
<b>Special Items - Research</b>	<b>5,569,142</b>	<b>5,569,142</b>	<b>-</b>	<b>-</b>
Foster Care Pilot Program	1,750,000	1,750,000	-	-
Cybersecure Advanced Manufacturing	2,500,000	2,500,000	-	-
San Antonio Life Science Institute	1,319,142	1,319,142	-	-
<b>Subtotal - Research</b>	<b>45,735,099</b>	<b>41,770,412</b>	<b>2,712,504</b>	<b>1,252,183</b>
<b><u>PUBLIC SERVICE</u></b>				
<b>Public Service</b>	<b>872,126</b>	<b>-</b>	<b>-</b>	<b>872,126</b>
<b>Special Items - Public Service</b>	<b>3,690,138</b>	<b>3,690,138</b>	<b>-</b>	<b>-</b>
Small Business Development Center	2,541,908	2,541,908	-	-
SBDC - South West Texas Border	813,414	813,414	-	-
Texas State Data Center	334,816	334,816	-	-
<b>Subtotal - Public Service</b>	<b>4,562,264</b>	<b>3,690,138</b>	<b>-</b>	<b>872,126</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Subtotal - Institutional Support</b>	<b>25,765,044</b>	<b>2,290,510</b>	<b>-</b>	<b>23,474,534</b>

**THE UNIVERSITY OF TEXAS AT SAN ANTONIO  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

Item	Budget 2022	General Revenue	METHOD OF FINANCE	
			Other E&G Income	Other Sources
<b><u>STUDENT SERVICES</u></b>				
Subtotal - Student Services	<b>4,163,549</b>	<b>1,040,888</b>	-	<b>3,122,661</b>
<b><u>STAFF BENEFITS</u></b>				
Old Age and Survivors Insurance	12,385,700	8,230,900	3,783,230	371,570
Staff Group Insurance Premiums	28,629,364	13,577,249	14,148,988	903,127
Longevity Pay	1,434,600	-	731,646	702,954
Worker's Compensation Insurance	401,100	123,665	217,207	60,228
Optional Retirement Program Differential	1,441,700	-	1,081,274	360,426
Retirement Contributions	13,955,700	9,118,401	4,418,629	418,670
Unemployment Compensation Insurance	233,000	226	174,581	58,193
Universal Salary Supplement	70,700	-	-	70,700
Accrued Vacation and Sick Leave	993,000	-	248,250	744,750
Subtotal - Staff Benefits	<b>59,544,864</b>	<b>31,050,441</b>	<b>24,803,805</b>	<b>3,690,618</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
Operations and Maintenance of Plant	<b>13,958,676</b>	<b>2,220,184</b>	<b>3,194,762</b>	<b>8,543,730</b>
Plant Support Services	10,649,205	2,181,082	3,194,762	5,273,361
Building Maintenance	2,594,012	-	-	2,594,012
Custodial Services	156,412	39,102	-	117,310
Utility Support Services	559,047	-	-	559,047
Subtotal - Operations & Maintenance of Plant	<b>13,958,676</b>	<b>2,220,184</b>	<b>3,194,762</b>	<b>8,543,730</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
Scholarships and Fellowships	<b>27,288,833</b>	-	-	<b>27,288,833</b>
Scholarships	27,170,753	-	-	27,170,753
Texas College Work Study	118,080	-	-	118,080
Subtotal - Scholarships & Fellowships	<b>27,288,833</b>	-	-	<b>27,288,833</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>281,130,712</b>	<b>145,056,350</b>	<b>48,165,100</b>	<b>87,909,262</b>

**The University of Texas at San Antonio  
2021-2022 Budget**

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

	2020-2021 Budget				2021-2022 Budget			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Academic Affairs	6,060,521	678,852	2,045,034	3,336,635	5,694,226	226,479	2,077,744	3,390,003
College Of Business	15,292,523	13,700,085	417,219	1,175,219	15,517,333	13,817,590	445,333	1,254,410
College Of Education and Human Development	8,079,633	6,650,068	857,492	660,193	8,556,864	7,204,739	763,950	588,175
College Of Engineering and Integrated Design	10,873,924	8,739,605	1,188,941	945,378	10,354,054	8,327,408	1,128,842	897,804
College Of Liberal And Fine Arts	11,873,341	10,179,098	1,379,116	479,530	11,885,310	10,172,852	1,270,644	441,814
College for Health Community and Policy	9,202,565	7,684,330	542,991	722,722	11,760,457	9,293,975	1,058,121	1,408,361
College Of Sciences	17,250,522	14,067,641	2,100,701	1,082,180	17,930,217	14,646,305	2,167,382	1,116,530
University College	3,396,268	1,846,881	774,693	774,694	3,658,622	1,940,666	858,978	858,978
Research Vice President	3,458,764	-	31,129	3,427,635	3,516,611	-	31,649	3,484,962
Business Affairs Vice President	126,169	-	-	126,169	126,169	-	-	126,169
University Wide	4,967,000	-	1,887,460	3,079,540	9,211,900	3,628,200	2,121,806	3,461,894
<b>TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION</b>	<b>90,581,232</b>	<b>63,546,561</b>	<b>11,224,776</b>	<b>15,809,895</b>	<b>98,211,763</b>	<b>69,258,214</b>	<b>11,924,449</b>	<b>17,029,100</b>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
Academic Affairs.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA009 AP VET MIL AFFS SAL ACCT	A&P Salaries	1.0000	56,711		56,711	1.0000	90,000		90,000
	Classified Salaries	6.0000	240,546		240,546	4.9489	194,805		194,805
	Subtotal	<u>7.0000</u>	<u>297,257</u>		<u>297,257</u>	<u>5.9489</u>	<u>284,805</u>		<u>284,805</u>
EGA013 INTI PROGRAMS- STUDENT	A&P Salaries		47,561		47,561	1.7457	246,878		246,878
	Classified Salaries	7.0000	311,037		311,037	5.0000	234,040		234,040
	Subtotal	<u>7.0000</u>	<u>358,598</u>		<u>358,598</u>	<u>6.7457</u>	<u>480,918</u>		<u>480,918</u>
EGA015 VPAA RESEARCH DEVELOPMENT FUND	Classified Salaries	6.0000	422,539		422,539	6.0000	422,539		422,539
	Subtotal	<u>6.0000</u>	<u>422,539</u>		<u>422,539</u>	<u>6.0000</u>	<u>422,539</u>		<u>422,539</u>
EGA031 VP STRAT EDU PTRSHIP SALARIES	A&P Salaries	0.4928	41,996		41,996		41,996		41,996
	Subtotal	<u>0.4928</u>	<u>41,996</u>		<u>41,996</u>		<u>41,996</u>		<u>41,996</u>
EGA032 ACA COMMUNICATIONS SALARY	A&P Salaries	2.7000	207,752		207,752	2.4600	189,285		189,285
	Classified Salaries	6.6000	316,035		316,035	5.1200	241,793		241,793
	Subtotal	<u>9.3000</u>	<u>523,787</u>		<u>523,787</u>	<u>7.5800</u>	<u>431,078</u>		<u>431,078</u>
EGA039 CONT IMP SALARIES ACAD SPT	A&P Salaries	1.0000	74,234		74,234	1.0000	74,234		74,234
	Subtotal	<u>1.0000</u>	<u>74,234</u>		<u>74,234</u>	<u>1.0000</u>	<u>74,234</u>		<u>74,234</u>
EGA045 SDS INSTRUCTION SALARY	Maintenance & Operations							200,000	200,000
	Subtotal							<u>200,000</u>	<u>200,000</u>
EGAF01 ACADEMIC AFFAIRS FACULTY SALA	Fac Salaries		352,128		352,128		11,961		11,961
	Subtotal		<u>352,128</u>		<u>352,128</u>		<u>11,961</u>		<u>11,961</u>
EGAF03 VPAA NEW STAFF SALARIES	A&P Salaries		467		467		37,175		37,175
	Subtotal		<u>467</u>		<u>467</u>		<u>37,175</u>		<u>37,175</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
Academic Affairs.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGAT03 VPAA ACADEMIC SUPPORT SALARIES	A&P Salaries	6.9000	816,433		816,433	6.9000	616,275		616,275
	Classified Salaries	4.0000	295,522		295,522	3.0000	165,825		165,825
	Subtotal	<u>10.9000</u>	<u>1,111,955</u>		<u>1,111,955</u>	<u>9.9000</u>	<u>782,100</u>		<u>782,100</u>
EGG001 GRADUATE AFFAIRS	A&P Salaries	5.6900	575,210		575,210	5.0000	520,116		520,116
	Classified Salaries	13.0000	453,960		453,960	14.4100	524,833		524,833
	Wages		17,334		17,334		1,558		1,558
	Subtotal	<u>18.6900</u>	<u>1,046,505</u>		<u>1,046,505</u>	<u>19.4100</u>	<u>1,046,507</u>		<u>1,046,507</u>
EGH001 HONORS COLLEGE ACAD	A&P Salaries	2.5000	361,602		361,602	2.5000	367,705		367,705
	Classified Salaries	3.8000	202,194		202,194	2.9000	196,091		196,091
	Wages		26,354		26,354		26,354		26,354
	Subtotal	<u>6.3000</u>	<u>590,150</u>		<u>590,150</u>	<u>5.4000</u>	<u>590,150</u>		<u>590,150</u>
EGH002 HONORS COLLEGE INSTR	Classified Salaries	1.6000	68,802		68,802	2.2000	124,759		124,759
	Wages						6,001		6,001
	Fac Salaries	2.0000	252,017		252,017	1.2297	214,518		214,518
	Subtotal	<u>3.6000</u>	<u>320,819</u>		<u>320,819</u>	<u>3.4297</u>	<u>345,278</u>		<u>345,278</u>
EGH006 TOP SCHOLARS SALARY	Fac Salaries		24,459		24,459				
	Subtotal		<u>24,459</u>		<u>24,459</u>				
EGH008 TLC/MASTER GRADUATE INSTRUCTIO	A&P Salaries	1.0000	74,154		74,154	1.0000	74,155		74,155
	Subtotal	<u>1.0000</u>	<u>74,154</u>		<u>74,154</u>	<u>1.0000</u>	<u>74,155</u>		<u>74,155</u>
EGJ012 STUDENT SUCCESS ACAD SPRT	A&P Salaries	3.0000	401,560		401,560	4.0000	415,460		415,460
	Classified Salaries					1.0000	56,000		56,000
	Subtotal	<u>3.0000</u>	<u>401,560</u>		<u>401,560</u>	<u>5.0000</u>	<u>471,460</u>		<u>471,460</u>
EGU005 UNDERGRADUATE STUDIES/ROTC	Classified Salaries	2.0000	78,606		78,606	2.0000	78,606		78,606

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
Academic Affairs.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>2.0000</u>	<u>78,606</u>		<u>78,606</u>	<u>2.0000</u>	<u>78,606</u>		<u>78,606</u>
EGU008 FYE SALARIES	Classified Salaries	4.0000	137,551		137,551	4.0000	137,552		137,552
	Wages		32,464		32,464		57,712		57,712
	TA Salaries		<u>50,248</u>		<u>50,248</u>				
	Subtotal	<u>4.0000</u>	<u>220,264</u>		<u>220,264</u>	<u>4.0000</u>	<u>195,264</u>		<u>195,264</u>
EGV017 UNIV MKTG MEDIA AC SPRT	Classified Salaries	<u>3.0000</u>	<u>121,046</u>		<u>121,046</u>	<u>3.0000</u>	<u>126,000</u>		<u>126,000</u>
	Subtotal	<u>3.0000</u>	<u>121,046</u>		<u>121,046</u>	<u>3.0000</u>	<u>126,000</u>		<u>126,000</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
Academic Affairs.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Academic Affairs	Subtotal A&P Salaries	24.2828	2,657,680		2,657,680	25.6057	2,673,279		2,673,279
	Subtotal Classified Salaries	57.0000	2,647,837		2,647,837	53.5789	2,502,843		2,502,843
	Subtotal Wages		76,152		76,152		91,625		91,625
	Subtotal Fac Salaries	2.0000	628,604		628,604	1.2297	226,479		226,479
	Subtotal TA Salaries		50,248		50,248				
	Subtotal Maintenance & Operations							200,000	200,000
	Total of Objective	<u>83.2828</u>	<u>6,060,521</u>		<u>6,060,521</u>	<u>80.4143</u>	<u>5,494,226</u>	<u>200,000</u>	<u>5,694,226</u>



The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
College of Business.

	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB001 COL OF BUSINESS- OFC OF DEAN								
A&P Salaries	6.3100	950,991		950,991	6.3100	971,863		971,863
Classified Salaries	7.7788	378,898		378,898	9.7600	490,002		490,002
Wages		56,196		56,196		2,142		2,142
Maintenance & Operations			1,526	1,526			1,527	1,527
Subtotal	<u>14.0888</u>	<u>1,386,086</u>	<u>1,526</u>	<u>1,387,612</u>	<u>16.0700</u>	<u>1,464,007</u>	<u>1,527</u>	<u>1,465,534</u>
EGB005 COL OF BUS GRAD STNT SUPINSTRU								
TA Salaries		1,159,110		1,159,110		1,159,110		1,159,110
Subtotal		<u>1,159,110</u>		<u>1,159,110</u>		<u>1,159,110</u>		<u>1,159,110</u>
EGB014 INFORMATION SYSTEMS & TECH								
Classified Salaries	1.5000	60,712		60,712	1.5000	60,599		60,599
Wages		15,113		15,113				
Fac Salaries	9.6500	1,521,142		1,521,142	9.2000	1,459,409		1,459,409
Subtotal	<u>11.1500</u>	<u>1,596,968</u>		<u>1,596,968</u>	<u>10.7000</u>	<u>1,520,008</u>		<u>1,520,008</u>
EGB017 ECONOMICS SALARIES								
Classified Salaries	1.0000	39,333		39,333	1.0000	39,334		39,334
Wages		957		957				
Fac Salaries	6.8500	1,401,433		1,401,433	5.7000	903,060		903,060
Subtotal	<u>7.8500</u>	<u>1,441,724</u>		<u>1,441,724</u>	<u>6.7000</u>	<u>942,394</u>		<u>942,394</u>
EGB021 DEPARTMENT OF FINANCE								
Wages		969		969				
Fac Salaries	6.6500	1,250,685		1,250,685	6.7000	1,282,271		1,282,271
Subtotal	<u>6.6500</u>	<u>1,251,653</u>		<u>1,251,653</u>	<u>6.7000</u>	<u>1,282,271</u>		<u>1,282,271</u>
EGB031 ACCTG SALARIES								
Wages		1,833		1,833				
Fac Salaries	9.5000	1,815,155		1,815,155	9.5000	1,739,248		1,739,248
Subtotal	<u>9.5000</u>	<u>1,816,987</u>		<u>1,816,987</u>	<u>9.5000</u>	<u>1,739,248</u>		<u>1,739,248</u>
EGB037 DEPARTMENT OF MARKETING								
Classified Salaries	1.0000	39,749		39,749	1.0000	39,749		39,749
Wages		114		114				
Fac Salaries	5.8500	951,544		951,544	5.8500	958,107		958,107
Subtotal	<u>6.8500</u>	<u>991,408</u>		<u>991,408</u>	<u>6.8500</u>	<u>997,856</u>		<u>997,856</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
College of Business.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB039 DEPT OF MGMT SCI AND STAT	Classified Salaries	1.0000	42,813		42,813	1.0000	42,814		42,814
	Wages		602		602				
	Fac Salaries	9.5500	1,218,379		1,218,379	9.6000	1,256,440		1,256,440
	Subtotal	<u>10.5500</u>	<u>1,261,795</u>		<u>1,261,795</u>	<u>10.6000</u>	<u>1,299,254</u>		<u>1,299,254</u>
EGB050 DEPARTMENT OF MANAGEMENT	Wages		131		131				
	Fac Salaries	8.9500	1,324,360		1,324,360	8.5000	1,258,621		1,258,621
	Subtotal	<u>8.9500</u>	<u>1,324,491</u>		<u>1,324,491</u>	<u>8.5000</u>	<u>1,258,621</u>		<u>1,258,621</u>
EGB059 ACCT SALARIES-NTT	Fac Salaries	1.0000	194,690		194,690	3.0000	194,690		194,690
	Subtotal	<u>1.0000</u>	<u>194,690</u>		<u>194,690</u>	<u>3.0000</u>	<u>194,690</u>		<u>194,690</u>
EGB060 ISCS SALARIES-NTT	A&P Salaries		2,500		2,500		2,500		2,500
	Fac Salaries	9.0000	849,179		849,179	10.0000	864,179		864,179
	Subtotal	<u>9.0000</u>	<u>851,679</u>		<u>851,679</u>	<u>10.0000</u>	<u>866,679</u>		<u>866,679</u>
EGB062 FIN SALARIES- NTT	Fac Salaries	3.0000	239,773		239,773	3.0000	239,773		239,773
	Subtotal	<u>3.0000</u>	<u>239,773</u>		<u>239,773</u>	<u>3.0000</u>	<u>239,773</u>		<u>239,773</u>
EGB063 MGT SALARIES- NTT	A&P Salaries					0.2543	44,213		44,213
	Fac Salaries	3.0000	381,674		381,674	3.0000	337,461		337,461
	Subtotal	<u>3.0000</u>	<u>381,674</u>		<u>381,674</u>	<u>3.2543</u>	<u>381,674</u>		<u>381,674</u>
EGB064 MKT SALARIES- NTT	A&P Salaries						5,000		5,000
	Fac Salaries	5.0000	474,958		474,958	4.0000	444,655		444,655
	Subtotal	<u>5.0000</u>	<u>474,958</u>		<u>474,958</u>	<u>4.0000</u>	<u>449,655</u>		<u>449,655</u>
EGB065 MSS SALARIES- NTT	Fac Salaries	1.0000	72,341		72,341	1.0000	69,334		69,334
	Subtotal	<u>1.0000</u>	<u>72,341</u>		<u>72,341</u>	<u>1.0000</u>	<u>69,334</u>		<u>69,334</u>
EGBF01 COLLEGE OF BUSINESS FACULTY SA	Fac Salaries		845,662		845,662		1,651,232		1,651,232

The University of Texas at San Antonio  
 EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
 College of Business.

	FY 2021			FY 2022				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		845,662		845,662		1,651,232		1,651,232

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
College of Business.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Business	Subtotal A&P Salaries	6.3100	953,491		953,491	6.5643	1,023,576		1,023,576
	Subtotal Classified Salaries	12.2788	561,506		561,506	14.2600	672,498		672,498
	Subtotal Wages		75,915		75,915		2,142		2,142
	Subtotal Fac Salaries	79.0000	12,540,975		12,540,975	79.0500	12,658,480		12,658,480
	Subtotal TA Salaries		1,159,110		1,159,110		1,159,110		1,159,110
	Subtotal Maintenance & Operations			1,526	1,526			1,527	1,527
	Total of Objective	<u>97.5888</u>	<u>15,290,997</u>	<u>1,526</u>	<u>15,292,523</u>	<u>99.8743</u>	<u>15,515,806</u>	<u>1,527</u>	<u>15,517,333</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
College of Education and Human Development.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGD010 REGSS SALARIES	Classified Salaries	1.5000	60,606		60,606	1.5000	58,000		58,000
	Fac Salaries	4.4000	348,199		348,199	4.3500	361,232		361,232
	Subtotal	<u>5.9000</u>	<u>408,805</u>		<u>408,805</u>	<u>5.8500</u>	<u>419,232</u>		<u>419,232</u>
EGD027 COEHD DEAN'S OFFICE SALARIES	A&P Salaries	3.7477	471,907		471,907	2.7477	403,453		403,453
	Classified Salaries	4.0000	184,560		184,560	6.0000	287,225		287,225
	Fac Salaries	1.0000	71,971		71,971				
	Subtotal	<u>8.7477</u>	<u>728,438</u>		<u>728,438</u>	<u>8.7477</u>	<u>690,678</u>		<u>690,678</u>
EGD028 PROFESSNL PREPARATION SALARIES	A&P Salaries	0.2100	65,763		65,763				
	Classified Salaries	1.0000	33,000		33,000				
	Subtotal	<u>1.2100</u>	<u>98,763</u>		<u>98,763</u>				
EGD030 DEPT OF BICULTURALBILINGUAL	Classified Salaries	1.5000	72,500		72,500	1.5000	72,500		72,500
	Fac Salaries	10.0000	800,110		800,110	9.6000	785,428		785,428
	Subtotal	<u>11.5000</u>	<u>872,610</u>		<u>872,610</u>	<u>11.1000</u>	<u>857,928</u>		<u>857,928</u>
EGD034 DEPT OF EDUC LEADERSHIP	Classified Salaries	1.5000	64,644		64,644	1.5000	64,644		64,644
	Fac Salaries	10.5000	978,634		978,634	8.9500	891,302		891,302
	Subtotal	<u>12.0000</u>	<u>1,043,278</u>		<u>1,043,278</u>	<u>10.4500</u>	<u>955,946</u>		<u>955,946</u>
EGD037 DEPARTMENT OF COUNSELING	Classified Salaries	1.5000	60,432		60,432	1.5000	60,433		60,433
	Fac Salaries	5.0000	398,215		398,215	5.0000	410,214		410,214
	Subtotal	<u>6.5000</u>	<u>458,648</u>		<u>458,648</u>	<u>6.5000</u>	<u>470,647</u>		<u>470,647</u>
EGD039 EDUCATIONAL PSYCHOLOGY	Classified Salaries	1.5100	59,008		59,008	1.5100	59,009		59,009
	Fac Salaries	6.8000	546,729		546,729	6.0000	506,295		506,295
	Subtotal	<u>8.3100</u>	<u>605,738</u>		<u>605,738</u>	<u>7.5100</u>	<u>565,304</u>		<u>565,304</u>
EGD051 COL OF EDU GITINSTR	A&P Salaries	1.0000	75,000		75,000	1.0000	75,000		75,000

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
College of Education and Human Development.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	1.0000	49,830		49,830	1.0000	49,831		49,831
	Wages		10,000		10,000		10,000		10,000
	TA Salaries		431,550		431,550		431,550		431,550
	Maintenance & Operations			99,238	99,238			99,237	99,237
	Subtotal	<u>2.0000</u>	<u>566,380</u>	<u>99,238</u>	<u>665,618</u>	<u>2.0000</u>	<u>566,381</u>	<u>99,237</u>	<u>665,618</u>
EGD080 TCH EDUC SRVS RSIDNCY PRTNRSH	Fac Salaries	<u>3.0000</u>	<u>243,614</u>		<u>243,614</u>	<u>3.0000</u>	<u>243,614</u>		<u>243,614</u>
	Subtotal	<u>3.0000</u>	<u>243,614</u>		<u>243,614</u>	<u>3.0000</u>	<u>243,614</u>		<u>243,614</u>
EGD083 REGSS NTT SALARIES	A&P Salaries	1.0000	39,073		39,073				
	Fac Salaries						80,000		80,000
	Subtotal	<u>1.0000</u>	<u>39,073</u>		<u>39,073</u>		<u>80,000</u>		<u>80,000</u>
EGDL01 DEPARTMENT OF INTERDISCI	Classified Salaries	2.0000	77,203		77,203	2.0000	77,203		77,203
	Fac Salaries	<u>14.9500</u>	<u>1,165,648</u>		<u>1,165,648</u>	<u>14.6500</u>	<u>1,157,160</u>		<u>1,157,160</u>
	Subtotal	<u>16.9500</u>	<u>1,242,851</u>		<u>1,242,851</u>	<u>16.6500</u>	<u>1,234,363</u>		<u>1,234,363</u>
EGDL02 ILT LAB FEES	Maintenance & Operations			6,800	6,800			35,589	35,589
	Subtotal			<u>6,800</u>	<u>6,800</u>			<u>35,589</u>	<u>35,589</u>
EGDR02 COEHD NTT SALARY RESERVE	Fac Salaries		<u>472,470</u>		<u>472,470</u>		<u>707,194</u>		<u>707,194</u>
	Subtotal		<u>472,470</u>		<u>472,470</u>		<u>707,194</u>		<u>707,194</u>
EGD063 ED PSYCH-NTT SALARIES	Fac Salaries		<u>30,388</u>		<u>30,388</u>		<u>100,000</u>		<u>100,000</u>
	Subtotal		<u>30,388</u>		<u>30,388</u>		<u>100,000</u>		<u>100,000</u>
EGD065 BBL-NTT SALARIES	Fac Salaries		<u>92,559</u>		<u>92,559</u>		<u>125,000</u>		<u>125,000</u>
	Subtotal		<u>92,559</u>		<u>92,559</u>		<u>125,000</u>		<u>125,000</u>
EGD066 ELPS-NTT SALARIES	Fac Salaries	<u>1.0000</u>	<u>229,086</u>		<u>229,086</u>	<u>1.0000</u>	<u>325,000</u>		<u>325,000</u>
	Subtotal	<u>1.0000</u>	<u>229,086</u>		<u>229,086</u>	<u>1.0000</u>	<u>325,000</u>		<u>325,000</u>

The University of Texas at San Antonio  
 EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
 College of Education and Human Development.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGD067 COUNSELING-NTT SALARIES	Fac Salaries	3.0000	279,908		279,908	2.0000	400,000		400,000
	Subtotal	<u>3.0000</u>	<u>279,908</u>		<u>279,908</u>	<u>2.0000</u>	<u>400,000</u>		<u>400,000</u>
EGDL03 ILT -NTT SALARIES	Fac Salaries		560,986		560,986		680,750		680,750
	Subtotal		<u>560,986</u>		<u>560,986</u>		<u>680,750</u>		<u>680,750</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
College of Education and Human Development.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Education and Human Development	Subtotal A&P Salaries	5.9577	651,743		651,743	3.7477	478,453		478,453
	Subtotal Classified Salaries	15.5100	661,784		661,784	16.5100	728,845		728,845
	Subtotal Wages		10,000		10,000		10,000		10,000
	Subtotal Fac Salaries	59.6500	6,218,518		6,218,518	54.5500	6,773,189		6,773,189
	Subtotal TA Salaries		431,550		431,550		431,550		431,550
	Subtotal Maintenance & Operations			106,038	106,038			134,827	134,827
	Total of Objective	<u>81.1177</u>	<u>7,973,595</u>	<u>106,038</u>	<u>8,079,633</u>	<u>74.8077</u>	<u>8,422,037</u>	<u>134,827</u>	<u>8,556,864</u>



The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
College of Engineering and Integrated Design.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGC002 COLLEGE OF ARCHITECTURE-INSTR	A&P Salaries						15,000		15,000
	Classified Salaries	3.0000	123,348		123,348	3.0000	123,348		123,348
	Fac Salaries	27.4000	2,135,927		2,135,927	21.4000	1,576,886		1,576,886
	Subtotal	<u>30.4000</u>	<u>2,259,275</u>		<u>2,259,275</u>	<u>24.4000</u>	<u>1,715,234</u>		<u>1,715,234</u>
EGC003 COLLEGE OF ARCHITECTURE-ACAD	Wages		27,463		27,463		27,463		27,463
	Subtotal		<u>27,463</u>		<u>27,463</u>		<u>27,463</u>		<u>27,463</u>
EGC004 DEPT OF CONSTRUCTION SCI	Classified Salaries	1.0000	40,800		40,800				
	Fac Salaries	3.7500	603,553		603,553				
	Subtotal	<u>4.7500</u>	<u>644,353</u>		<u>644,353</u>				
EGC006 COLL OF ARCHITECTURE INSTR	Classified Salaries	4.0000	195,108		195,108				
	Subtotal	<u>4.0000</u>	<u>195,108</u>		<u>195,108</u>				
EGCF01 COAFACULTY SALARY RESERVE	Fac Salaries		69,341		69,341				
	Subtotal		<u>69,341</u>		<u>69,341</u>				
EFEL01 CIVIL ENGINEERING LAB FEES	Maintenance & Operations			15,000	15,000			15,000	15,000
	Subtotal			<u>15,000</u>	<u>15,000</u>			<u>15,000</u>	<u>15,000</u>
EGBF02 COEFACULTY SALARY RESERVE	Fac Salaries		33,294		33,294		283,528		283,528
	Subtotal		<u>33,294</u>		<u>33,294</u>		<u>283,528</u>		<u>283,528</u>
EGE018 DEPT OF MECH ENGINEERING	A&P Salaries						15,000		15,000
	Classified Salaries	2.0000	85,543		85,543	2.0000	85,543		85,543
	Fac Salaries	10.8500	1,213,398		1,213,398	10.6000	1,216,019		1,216,019
	Subtotal	<u>12.8500</u>	<u>1,298,941</u>		<u>1,298,941</u>	<u>12.6000</u>	<u>1,316,562</u>		<u>1,316,562</u>

The University of Texas at San Antonio  
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Instruction and Academic Support  
College of Engineering and Integrated Design.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGE024 DEPT OF BIOMED ENGR	A&P Salaries						15,000		15,000
	Classified Salaries	2.0000	75,781		75,781	2.0000	91,782		91,782
	Fac Salaries	8.3500	1,091,011		1,091,011	9.0700	1,124,621		1,124,621
	Subtotal	<u>10.3500</u>	<u>1,166,793</u>		<u>1,166,793</u>	<u>11.0700</u>	<u>1,231,403</u>		<u>1,231,403</u>
EGE042 DEPARTMENT OF CIVIL ENGINEERIN	A&P Salaries						15,000		15,000
	Classified Salaries	2.0000	83,000		83,000	2.0000	83,800		83,800
	Fac Salaries	9.2500	1,043,204		1,043,204	13.3500	1,457,608		1,457,608
	Subtotal	<u>11.2500</u>	<u>1,126,204</u>		<u>1,126,204</u>	<u>15.3500</u>	<u>1,556,408</u>		<u>1,556,408</u>
EGE046 DEAN COLLEGE OF ENGINEERING	A&P Salaries	3.9547	547,295		547,295	5.9547	713,795		713,795
	Classified Salaries	2.2500	107,481		107,481	2.5000	118,052		118,052
	Subtotal	<u>6.2047</u>	<u>654,776</u>		<u>654,776</u>	<u>8.4547</u>	<u>831,847</u>		<u>831,847</u>
EGE047 COLL OF ENGINEER GRAD INC TUIT	A&P Salaries		14,000		14,000		18,000		18,000
	Classified Salaries	1.0000	47,470		47,470	1.0000	47,470		47,470
	Maintenance & Operations			30,729	30,729			26,727	26,727
	Subtotal	<u>1.0000</u>	<u>61,470</u>	<u>30,729</u>	<u>92,198</u>	<u>1.0000</u>	<u>65,470</u>	<u>26,727</u>	<u>92,197</u>
EGE071 E&G COE SALARY	Fac Salaries		212,291		212,291		212,290		212,290
	Subtotal		<u>212,291</u>		<u>212,291</u>		<u>212,290</u>		<u>212,290</u>
EGE078 COE-BME-NTT	Fac Salaries	1.0000	67,096		67,096	1.0000	67,096		67,096
	Subtotal	<u>1.0000</u>	<u>67,096</u>		<u>67,096</u>	<u>1.0000</u>	<u>67,096</u>		<u>67,096</u>
EGE079 COE-CEE-NTT	Fac Salaries	2.0000	86,036		86,036	2.7500	135,689		135,689
	Subtotal	<u>2.0000</u>	<u>86,036</u>		<u>86,036</u>	<u>2.7500</u>	<u>135,689</u>		<u>135,689</u>
EGE080 COE-ECE-NTT	Fac Salaries	5.0000	315,592		315,592	5.0000	301,315		301,315
	Subtotal	<u>5.0000</u>	<u>315,592</u>		<u>315,592</u>	<u>5.0000</u>	<u>301,315</u>		<u>301,315</u>
EGE081 COE-ME-NTT	Fac Salaries	5.0000	320,799		320,799	4.0000	266,011		266,011

The University of Texas at San Antonio  
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College of Engineering and Integrated Design.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>5.0000</u>	<u>320,799</u>		<u>320,799</u>	<u>4.0000</u>	<u>266,011</u>		<u>266,011</u>
EGE082 E&G-COE BSC SALARY	Classified Salaries	<u>7.0000</u>	<u>342,764</u>		<u>342,764</u>	<u>8.0000</u>	<u>389,265</u>		<u>389,265</u>
	Subtotal	<u>7.0000</u>	<u>342,764</u>		<u>342,764</u>	<u>8.0000</u>	<u>389,265</u>		<u>389,265</u>
EGE083 E&G SALARY -COE SSC	A&P Salaries	<u>1.5000</u>	<u>110,895</u>		<u>110,895</u>				
	Classified Salaries	<u>1.0000</u>	<u>61,241</u>		<u>61,241</u>				
	Subtotal	<u>2.5000</u>	<u>172,136</u>		<u>172,136</u>				
EGE801 BME LAB OPS FEE	Maintenance & Operations			<u>1,800</u>	<u>1,800</u>			<u>1,800</u>	<u>1,800</u>
	Subtotal			<u>1,800</u>	<u>1,800</u>			<u>1,800</u>	<u>1,800</u>
EGEL01 ELECTRICAL ENGINEERING LAB FEE	Maintenance & Operations			<u>6,500</u>	<u>6,500</u>			<u>6,500</u>	<u>6,500</u>
	Subtotal			<u>6,500</u>	<u>6,500</u>			<u>6,500</u>	<u>6,500</u>
EGEL03 MECHANICAL ENGINEERING LAB FEE	Maintenance & Operations			<u>14,000</u>	<u>14,000</u>			<u>14,000</u>	<u>14,000</u>
	Subtotal			<u>14,000</u>	<u>14,000</u>			<u>14,000</u>	<u>14,000</u>
EGP020 DEPT OF ECE-SALARIES	A&P Salaries						<u>15,000</u>		<u>15,000</u>
	Classified Salaries	<u>2.5000</u>	<u>100,120</u>		<u>100,120</u>	<u>2.0000</u>	<u>85,120</u>		<u>85,120</u>
	Fac Salaries	<u>13.4500</u>	<u>1,548,063</u>		<u>1,548,063</u>	<u>14.7250</u>	<u>1,686,345</u>		<u>1,686,345</u>
	Subtotal	<u>15.9500</u>	<u>1,648,183</u>		<u>1,648,183</u>	<u>16.7250</u>	<u>1,786,465</u>		<u>1,786,465</u>
EGR020 OCI E&G SALARIES	A&P Salaries		<u>103,981</u>		<u>103,981</u>		<u>103,981</u>		<u>103,981</u>
	Subtotal		<u>103,981</u>		<u>103,981</u>		<u>103,981</u>		<u>103,981</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
College of Engineering and Integrated Design.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Engineering and Integrated Design	Subtotal A&P Salaries	5.4547	776,171		776,171	5.9547	910,776		910,776
	Subtotal Classified Salaries	27.7500	1,262,656		1,262,656	22.5000	1,024,380		1,024,380
	Subtotal Wages		27,463		27,463		27,463		27,463
	Subtotal Fac Salaries	86.0500	8,739,605		8,739,605	81.8950	8,327,408		8,327,408
	Subtotal Maintenance & Operations			68,029	68,029			64,027	64,027
	Total of Objective	<u>119.2547</u>	<u>10,805,896</u>	<u>68,029</u>	<u>10,873,924</u>	<u>110.3497</u>	<u>10,290,027</u>	<u>64,027</u>	<u>10,354,054</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
College of Liberal and Fine Arts.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF001 OFFICE OF THE DEAN COLFA	A&P Salaries	1.0000	342,039		342,039	2.0000	365,000		365,000
	Classified Salaries	6.0000	306,753		306,753	6.0400	309,792		309,792
	Subtotal	<u>7.0000</u>	<u>648,792</u>		<u>648,792</u>	<u>8.0400</u>	<u>674,792</u>		<u>674,792</u>
EGF002 COLLEGE OF LIB AND FINE ARTS	Wages		153,254		153,254		153,254		153,254
	Scholarships & Fellowships			86,250	86,250			86,250	86,250
	Subtotal		<u>153,254</u>	<u>86,250</u>	<u>239,504</u>		<u>153,254</u>	<u>86,250</u>	<u>239,504</u>
EGF004 COLFA - GRAD INCR TUIT	Wages		183,000		183,000		183,000		183,000
	Maintenance & Operations			10,456	10,456			10,456	10,456
	Subtotal		<u>183,000</u>	<u>10,456</u>	<u>193,456</u>		<u>183,000</u>	<u>10,456</u>	<u>193,456</u>
EGF005 DEPT OF ART & ART HISTORY	A&P Salaries						12,000		12,000
	Classified Salaries	2.1750	75,384		75,384	2.1200	83,517		83,517
	Fac Salaries	8.3000	584,521		584,521	8.3000	584,522		584,522
	Subtotal	<u>10.4750</u>	<u>659,905</u>		<u>659,905</u>	<u>10.4200</u>	<u>680,039</u>		<u>680,039</u>
EGF010 DEPT OF ENGLISH	A&P Salaries		9,300		9,300		12,000		12,000
	Classified Salaries	0.8500	37,214		37,214	0.8500	37,215		37,215
	Fac Salaries	8.6600	762,174		762,174	7.9000	703,992		703,992
	Subtotal	<u>9.5100</u>	<u>808,688</u>		<u>808,688</u>	<u>8.7500</u>	<u>753,207</u>		<u>753,207</u>
EGF014 DEPARTMENT OF COMMUNICATION	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	0.8500	35,415		35,415	0.8500	35,415		35,415
	Fac Salaries	9.6000	864,063		864,063	9.6500	812,581		812,581
	Subtotal	<u>10.4500</u>	<u>911,478</u>		<u>911,478</u>	<u>10.5000</u>	<u>859,996</u>		<u>859,996</u>
EGF022 DEPARTMENT OF MODERN LANGUAGES	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	0.8500	38,288		38,288	0.8500	34,000		34,000
	Fac Salaries	6.3000	514,044		514,044	5.1000	408,353		408,353

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
College of Liberal and Fine Arts.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>7.1500</u>	<u>564,331</u>		<u>564,331</u>	<u>5.9500</u>	<u>454,353</u>		<u>454,353</u>
EGF026 DEPARTMENT OF ANTHROPOLOGY									
A&P Salaries			5,000		5,000		12,000		12,000
Classified Salaries		0.8500	36,414		36,414	0.8500	35,275		35,275
Fac Salaries		<u>10.1000</u>	<u>773,477</u>		<u>773,477</u>	<u>10.1000</u>	<u>773,478</u>		<u>773,478</u>
Subtotal		<u>10.9500</u>	<u>814,891</u>		<u>814,891</u>	<u>10.9500</u>	<u>820,753</u>		<u>820,753</u>
EGF032 DEPARTMENT OF PHILOSOPHY									
A&P Salaries			12,000		12,000		12,000		12,000
Classified Salaries		0.8500	35,050		35,050	0.8500	35,050		35,050
Fac Salaries		<u>5.4000</u>	<u>408,404</u>		<u>408,404</u>	<u>4.8000</u>	<u>374,850</u>		<u>374,850</u>
Subtotal		<u>6.2500</u>	<u>455,454</u>		<u>455,454</u>	<u>5.6500</u>	<u>421,900</u>		<u>421,900</u>
EGF034 DEPARTMENT OF MUSIC									
A&P Salaries			19,498		19,498		19,500		19,500
Classified Salaries		2.5498	104,704		104,704	2.5498	104,705		104,705
Wages			10,350		10,350		10,350		10,350
Fac Salaries		<u>12.1000</u>	<u>884,357</u>		<u>884,357</u>	<u>13.8000</u>	<u>942,116</u>		<u>942,116</u>
Subtotal		<u>14.6498</u>	<u>1,018,909</u>		<u>1,018,909</u>	<u>16.3498</u>	<u>1,076,671</u>		<u>1,076,671</u>
EGF046 DEPT OF POLITICAL SCI-INSTR									
A&P Salaries			12,301		12,301		12,000		12,000
Classified Salaries		0.8500	42,958		42,958	0.8500	42,958		42,958
Fac Salaries		<u>11.3000</u>	<u>1,002,400</u>		<u>1,002,400</u>	<u>11.1000</u>	<u>916,600</u>		<u>916,600</u>
Subtotal		<u>12.1500</u>	<u>1,057,659</u>		<u>1,057,659</u>	<u>11.9500</u>	<u>971,558</u>		<u>971,558</u>
EGF051 DEPARTMENT OF HISTORY									
A&P Salaries			12,003		12,003		12,000		12,000
Classified Salaries		0.8500	40,720		40,720	0.8500	40,721		40,721
Fac Salaries		<u>10.5000</u>	<u>971,120</u>		<u>971,120</u>	<u>10.2000</u>	<u>815,880</u>		<u>815,880</u>
Subtotal		<u>11.3500</u>	<u>1,023,844</u>		<u>1,023,844</u>	<u>11.0500</u>	<u>868,601</u>		<u>868,601</u>
EGFF01 COLFAFACULTY SALARY RESERVE									
Fac Salaries			735,136		735,136		463,435		463,435
Subtotal			<u>735,136</u>		<u>735,136</u>		<u>463,435</u>		<u>463,435</u>
EGFL01 INDIVIDUAL MUSIC INSTRUCTION									
Classified Salaries		1.0000	45,383		45,383				

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
College of Liberal and Fine Arts.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries Maintenance & Operations			16,508	16,508		64,300		64,300
	Subtotal	1.0000	45,383	16,508	61,892		64,300	30,000	94,300
EGF173 COLFA-NTT FACULTY SALARIES	Fac Salaries		1,141,101		1,141,101		1,301,919		1,301,919
	Subtotal		1,141,101		1,141,101		1,301,919		1,301,919
EGF174 DEPT OF ART-NTT FAC SALARIES	Fac Salaries	4.0000	188,973		188,973	3.0000	137,117		137,117
	Subtotal	4.0000	188,973		188,973	3.0000	137,117		137,117
EGF175 DEPT OF ENGLISH-NTT FAC SALAR	Fac Salaries		60,574		60,574				
	Subtotal		60,574		60,574				
EGF176 DEPT OF COMM-NTT FAC SALARIES	Fac Salaries	7.0000	328,439		328,439	7.0000	328,439		328,439
	Subtotal	7.0000	328,439		328,439	7.0000	328,439		328,439
EGF178 DEPT OF MLS-NTT FAC SALARIES	Fac Salaries	5.0000	282,743		282,743	5.0000	284,580		284,580
	Subtotal	5.0000	282,743		282,743	5.0000	284,580		284,580
EGF179 DEPT OF ANTH-NTT SALARIES	Fac Salaries	1.0000	48,876		48,876	1.0000	48,876		48,876
	Subtotal	1.0000	48,876		48,876	1.0000	48,876		48,876
EGF180 DEPT OF PHILO-NTT FAC SALARIES	Fac Salaries	1.0000	150,160		150,160	1.0000	48,849		48,849
	Subtotal	1.0000	150,160		150,160	1.0000	48,849		48,849
EGF181 DEPT OF PSG-NTT FAC SALARIES	Fac Salaries	4.0000	178,674		178,674	4.0000	178,675		178,675
	Subtotal	4.0000	178,674		178,674	4.0000	178,675		178,675
EGF182 DEPT OF HISTORY-NTT FAC SALARI	Fac Salaries	2.0000	110,942		110,942	4.0000	165,866		165,866
	Subtotal	2.0000	110,942		110,942	4.0000	165,866		165,866

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
College of Liberal and Fine Arts.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF183 DEPT OF MUSIC- NTT FAC SALARIES	Fac Salaries	4.0000	188,920		188,920	4.0000	188,921		188,921
	Subtotal	<u>4.0000</u>	<u>188,920</u>		<u>188,920</u>	<u>4.0000</u>	<u>188,921</u>		<u>188,921</u>
EGF190 COLFA DEAN SUMMER BUDGET	Fac Salaries						629,503		629,503
	Subtotal						<u>629,503</u>		<u>629,503</u>



The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
College of Liberal and Fine Arts.

	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Liberal and Fine Arts								
Subtotal A&P Salaries	1.0000	436,141		436,141	2.0000	480,500		480,500
Subtotal Classified Salaries	17.6748	798,283		798,283	16.6598	758,648		758,648
Subtotal Wages		346,604		346,604		346,604		346,604
Subtotal Fac Salaries	110.2600	10,179,098		10,179,098	109.9500	10,172,852		10,172,852
Subtotal Maintenance & Operations			26,965	26,965			40,456	40,456
Subtotal Scholarships & Fellowships			86,250	86,250			86,250	86,250
Total of Objective	<u>128.9348</u>	<u>11,760,126</u>	<u>113,215</u>	<u>11,873,341</u>	<u>128.6098</u>	<u>11,758,604</u>	<u>126,706</u>	<u>11,885,310</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
College for Health Community and Policy.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGD047 DEPT HEALTH KINESIOLOGY	A&P Salaries	1.0000	58,000		58,000	0.6000	44,487		44,487
	Classified Salaries	1.0000	30,120		30,120	0.5000	17,549		17,549
	Fac Salaries	12.7000	982,057		982,057	4.9000	455,139		455,139
	Subtotal	<u>14.7000</u>	<u>1,070,177</u>		<u>1,070,177</u>	<u>6.0000</u>	<u>517,175</u>		<u>517,175</u>
EGD064 HKN-NTT SALARIES	Fac Salaries	5.5000	501,893		501,893	2.0000	112,000		112,000
	Subtotal	<u>5.5000</u>	<u>501,893</u>		<u>501,893</u>	<u>2.0000</u>	<u>112,000</u>		<u>112,000</u>
EGF018 DEPARTMENT OF PSYCHOLOGY	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	2.5000	108,937		108,937	0.5000	23,231		23,231
	Fac Salaries	11.7000	1,111,325		1,111,325	13.7000	1,246,309		1,246,309
	Subtotal	<u>14.2000</u>	<u>1,232,262</u>		<u>1,232,262</u>	<u>14.2000</u>	<u>1,281,540</u>		<u>1,281,540</u>
EGF042 DEPARTMENT OF SOCIOLOGY	A&P Salaries		4,134		4,134		12,000		12,000
	Classified Salaries	1.0000	39,332		39,332	0.5000	21,785		21,785
	Fac Salaries	7.4000	791,381		791,381	5.8000	652,165		652,165
	Subtotal	<u>8.4000</u>	<u>834,846</u>		<u>834,846</u>	<u>6.3000</u>	<u>685,950</u>		<u>685,950</u>
EGF177 DEPT OF PSY-NTT FAC SALARIES	Fac Salaries	2.0000	191,207		191,207	5.0000	299,352		299,352
	Subtotal	<u>2.0000</u>	<u>191,207</u>		<u>191,207</u>	<u>5.0000</u>	<u>299,352</u>		<u>299,352</u>
EGF184 DEPT OF SOCI-NTT FAC SALARIES	Fac Salaries	2.0000	158,586		158,586	6.0000	247,513		247,513
	Subtotal	<u>2.0000</u>	<u>158,586</u>		<u>158,586</u>	<u>6.0000</u>	<u>247,513</u>		<u>247,513</u>
EGP003 CENTER FOR POLICY STUDIES	Classified Salaries	1.0000	54,230		54,230				
	Reserve Expense							27,115	27,115
	Subtotal	<u>1.0000</u>	<u>54,230</u>		<u>54,230</u>			<u>27,115</u>	<u>27,115</u>
EGP005 DEPT OF DEMOGRAPHY SALARIES	A&P Salaries						12,001		12,001
	Classified Salaries	0.7000	29,313		29,313	0.5000	17,000		17,000

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Instruction and Academic Support  
College for Health Community and Policy.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries	4.1500	617,071		617,071	4.9000	697,415		697,415
	Subtotal	<u>4.8500</u>	<u>646,384</u>		<u>646,384</u>	<u>5.4000</u>	<u>726,416</u>		<u>726,416</u>
EGP031 NTT FACULTY- SWK	Fac Salaries	1.0000	88,947		88,947	1.0000	99,529		99,529
	Subtotal	<u>1.0000</u>	<u>88,947</u>		<u>88,947</u>	<u>1.0000</u>	<u>99,529</u>		<u>99,529</u>
EGP032 NTT FACULTY- CRJ	Fac Salaries	2.8605	196,937		196,937	4.0000	261,981		261,981
	Subtotal	<u>2.8605</u>	<u>196,937</u>		<u>196,937</u>	<u>4.0000</u>	<u>261,981</u>		<u>261,981</u>
EGP033 NTT FACULTY- PAD	Fac Salaries	2.0000	144,911		144,911	2.0000	135,048		135,048
	Subtotal	<u>2.0000</u>	<u>144,911</u>		<u>144,911</u>	<u>2.0000</u>	<u>135,048</u>		<u>135,048</u>
EGP035 COPP SUMMER T/TT INSTRUCTIONAL	Reserve Expense							1,012,084	1,012,084
	Subtotal							<u>1,012,084</u>	<u>1,012,084</u>
EGP052 DEPT KIN SALARIES	A&P Salaries						12,000		12,000
	Classified Salaries					0.5000	14,560		14,560
	Fac Salaries					8.1500	662,086		662,086
	Subtotal					<u>8.6500</u>	<u>688,646</u>		<u>688,646</u>
EGP054 KIN NTT Salaries	Fac Salaries					5.0000	236,000		236,000
	Subtotal					<u>5.0000</u>	<u>236,000</u>		<u>236,000</u>
EGP056 NDT SALAIRIES	A&P Salaries					1.0000	58,000		58,000
	Fac Salaries					0.6000	40,626		40,626
	Subtotal					<u>1.6000</u>	<u>98,626</u>		<u>98,626</u>
EGP058 NDT - NTT SALARIES	Fac Salaries					1.0000	84,876		84,876
	Subtotal					<u>1.0000</u>	<u>84,876</u>		<u>84,876</u>
EGPR01 COPP FACULTY SALARY RESERVE	Fac Salaries		1,000,267		1,000,267		2,132,782		2,132,782
	Reserve Expense			19,235	19,235			19,235	19,235
	Subtotal		<u>1,000,267</u>	<u>19,235</u>	<u>1,019,502</u>		<u>2,132,782</u>	<u>19,235</u>	<u>2,152,017</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
College for Health Community and Policy.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGPT03 DT CAMPUS OFC	A&P Salaries	2.0000	576,688		576,688	2.0000	506,873		506,873
	Classified Salaries	5.0000	290,000		290,000	6.0000	381,000		381,000
	Subtotal	<u>7.0000</u>	<u>866,688</u>		<u>866,688</u>	<u>8.0000</u>	<u>887,873</u>		<u>887,873</u>
EGPT04 COLLEGE OF PUBLIC POLICY GRAD	Wages		84,805		84,805		84,805		84,805
	TA Salaries		120,609		120,609		120,609		120,609
	Subtotal		<u>205,414</u>		<u>205,414</u>		<u>205,414</u>		<u>205,414</u>
EGPT06 DEPARTMENT OF PUBLIC ADMIN	A&P Salaries						12,000		12,000
	Classified Salaries	0.7900	31,171		31,171	0.5000	19,729		19,729
	Fac Salaries	4.6500	457,849		457,849	5.2000	506,712		506,712
	Subtotal	<u>5.4400</u>	<u>489,021</u>		<u>489,021</u>	<u>5.7000</u>	<u>538,441</u>		<u>538,441</u>
EGPT07 DEPT OF SOCIAL WORK	A&P Salaries	1.0000	54,887		54,887	1.0000	66,887		66,887
	Classified Salaries	1.1500	49,701		49,701	1.1500	49,701		49,701
	Fac Salaries	6.4000	546,455		546,455	6.6000	553,497		553,497
	Subtotal	<u>8.5500</u>	<u>651,043</u>		<u>651,043</u>	<u>8.7500</u>	<u>670,085</u>		<u>670,085</u>
EGPT10 DEPARTMENT OF CRIMINAL JUSTICE	A&P Salaries						12,000		12,000
	Classified Salaries	1.8550	75,682		75,682	0.8550	30,439		30,439
	Fac Salaries	8.4500	774,835		774,835	8.1000	750,336		750,336
	Subtotal	<u>10.3050</u>	<u>850,517</u>		<u>850,517</u>	<u>8.9550</u>	<u>792,775</u>		<u>792,775</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
College for Health Community and Policy.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College for Health Community and Policy									
	Subtotal A&P Salaries	4.0000	705,709		705,709	4.6000	748,248		748,248
	Subtotal Classified Salaries	14.9950	708,487		708,487	11.0050	574,994		574,994
	Subtotal Wages		84,805		84,805		84,805		84,805
	Subtotal Fac Salaries	70.8105	7,563,721		7,563,721	83.9500	9,173,366		9,173,366
	Subtotal TA Salaries		120,609		120,609		120,609		120,609
	Subtotal Reserve Expense			19,235	19,235			1,058,435	1,058,435
	Total of Objective	<u>89.8055</u>	<u>9,183,330</u>	<u>19,235</u>	<u>9,202,565</u>	<u>99.5550</u>	<u>10,702,022</u>	<u>1,058,435</u>	<u>11,760,457</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
College of Sciences.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGS001 COL OF SCI OFC OF DEAN ACAD SU	A&P Salaries	3.3221	508,858		508,858	3.3221	545,928		545,928
	Classified Salaries	19.0000	926,032		926,032	7.0000	355,659		355,659
	Wages		10,000		10,000		9,998		9,998
	Subtotal	<u>22.3221</u>	<u>1,444,890</u>		<u>1,444,890</u>	<u>10.3221</u>	<u>911,585</u>		<u>911,585</u>
EGS002 COL OF SCI OFC OF DEAN INSTR	Fac Salaries	<u>0.3500</u>	<u>86,059</u>		<u>86,059</u>	<u>0.3500</u>	<u>86,060</u>		<u>86,060</u>
	Subtotal	<u>0.3500</u>	<u>86,059</u>		<u>86,059</u>	<u>0.3500</u>	<u>86,060</u>		<u>86,060</u>
EGS005 COL OF SCI - GIT- INSTRUCT	A&P Salaries		50,000		50,000		50,000		50,000
	Fac Salaries		125,000		125,000		125,000		125,000
	Maintenance & Operations			129,877	129,877			129,877	129,877
	Subtotal		<u>175,000</u>	<u>129,877</u>	<u>304,877</u>		<u>175,000</u>	<u>129,877</u>	<u>304,877</u>
EGS007 DEPT OF GEOLOGICAL SCIENCE	Classified Salaries	1.0000	59,467		59,467	1.0000	59,468		59,468
	Fac Salaries	<u>4.6000</u>	<u>481,803</u>		<u>481,803</u>	<u>4.1000</u>	<u>436,817</u>		<u>436,817</u>
	Subtotal	<u>5.6000</u>	<u>541,270</u>		<u>541,270</u>	<u>5.1000</u>	<u>496,285</u>		<u>496,285</u>
EGS010 ENVIRON SCI ACAD PROGRAMS	Classified Salaries	2.4500	108,632		108,632	2.4500	108,632		108,632
	Fac Salaries	<u>3.9500</u>	<u>334,477</u>		<u>334,477</u>	<u>3.3000</u>	<u>283,502</u>		<u>283,502</u>
	Subtotal	<u>6.4000</u>	<u>443,109</u>		<u>443,109</u>	<u>5.7500</u>	<u>392,134</u>		<u>392,134</u>
EGS013 DEPARTMENT OF CHEMISTRY	Classified Salaries	2.5000	142,016		142,016	2.5000	122,274		122,274
	Fac Salaries	<u>10.2000</u>	<u>1,392,951</u>		<u>1,392,951</u>	<u>10.4000</u>	<u>1,445,156</u>		<u>1,445,156</u>
	Subtotal	<u>12.7000</u>	<u>1,534,967</u>		<u>1,534,967</u>	<u>12.9000</u>	<u>1,567,430</u>		<u>1,567,430</u>
EGS024 DEPARTMENT OF PHYSICS & ASTRON	A&P Salaries		2,115		2,115		2,115		2,115
	Classified Salaries	2.5000	134,905		134,905	2.7000	140,729		140,729
	Fac Salaries	<u>10.6400</u>	<u>1,186,606</u>		<u>1,186,606</u>	<u>8.6000</u>	<u>1,031,959</u>		<u>1,031,959</u>
	Subtotal	<u>13.1400</u>	<u>1,323,626</u>		<u>1,323,626</u>	<u>11.3000</u>	<u>1,174,803</u>		<u>1,174,803</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
College of Sciences.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGS031 DEPARTMENT OF BIOLOGY	A&P Salaries	1.0000	78,082		78,082	1.0000	78,082		78,082
	Classified Salaries	4.5000	208,382		208,382	5.4000	288,971		288,971
	Wages		20,000		20,000		20,000		20,000
	Fac Salaries	29.4500	3,338,831		3,338,831	26.8000	3,120,722		3,120,722
	TA Salaries		9,315		9,315				
	Subtotal	<u>34.9500</u>	<u>3,654,609</u>		<u>3,654,609</u>	<u>33.2000</u>	<u>3,507,775</u>		<u>3,507,775</u>
EGS043 DEPARTMENT OF COMPUTER SCIENCE	Classified Salaries	5.0000	248,280		248,280	4.2500	228,338		228,338
	Wages		102,304		102,304				
	Fac Salaries	11.3500	1,384,571		1,384,571	11.3900	1,422,550		1,422,550
	Subtotal	<u>16.3500</u>	<u>1,735,155</u>		<u>1,735,155</u>	<u>15.6400</u>	<u>1,650,888</u>		<u>1,650,888</u>
EGS048 MATHEMATICS DEPARTMENT	A&P Salaries					1.0000	81,289		81,289
	Classified Salaries	3.0000	137,382		137,382	4.0000	166,503		166,503
	Fac Salaries	14.0600	1,321,160		1,321,160	13.8850	1,375,243		1,375,243
	TA Salaries		12,783		12,783		12,784		12,784
	Subtotal	<u>17.0600</u>	<u>1,471,326</u>		<u>1,471,326</u>	<u>18.8850</u>	<u>1,635,819</u>		<u>1,635,819</u>
EGS095 CHE-PHD PROGRAM ACAD SALARIES	TA Salaries						200,000		200,000
	Subtotal						<u>200,000</u>		<u>200,000</u>
EGS098 MAT-NTT FACULTY SALARIES	Fac Salaries	12.0000	816,868		816,868	27.6750	1,201,576		1,201,576
	Subtotal	<u>12.0000</u>	<u>816,868</u>		<u>816,868</u>	<u>27.6750</u>	<u>1,201,576</u>		<u>1,201,576</u>
EGS099 ESE-NTT FACULTY SALARIES	A&P Salaries		125,049		125,049		125,049		125,049
	Fac Salaries	4.0000	258,916		258,916	12.0000	682,063		682,063
	Subtotal	<u>4.0000</u>	<u>383,965</u>		<u>383,965</u>	<u>12.0000</u>	<u>807,112</u>		<u>807,112</u>
EGS100 GEO-NTT FACULTY SALARIES	Fac Salaries	3.0000	340,998		340,998	4.8500	281,910		281,910
	Subtotal	<u>3.0000</u>	<u>340,998</u>		<u>340,998</u>	<u>4.8500</u>	<u>281,910</u>		<u>281,910</u>

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EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
College of Sciences.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGS101 CS-NTT FACULTY SALARIES	Fac Salaries	12.0000	872,936		872,936	12.6000	1,054,323		1,054,323
	Subtotal	12.0000	872,936		872,936	12.6000	1,054,323		1,054,323
EGS102 BIO-NTT FACULTY SALARIES	Fac Salaries	18.6000	784,445		784,445	17.0000	705,317		705,317
	Subtotal	18.6000	784,445		784,445	17.0000	705,317		705,317
EGS104 CHE-NTT FACULTY SALARIES	Fac Salaries	7.6000	511,113		511,113	8.0000	591,486		591,486
	Subtotal	7.6000	511,113		511,113	8.0000	591,486		591,486
EGS105 PHY-NTT FACULTY SALARIES	Fac Salaries	3.0000	390,984		390,984	5.2500	324,908		324,908
	Subtotal	3.0000	390,984		390,984	5.2500	324,908		324,908
EGS118 COS BUS SVC CTR SALARIES	Classified Salaries					12.0000	579,500		579,500
	Subtotal					12.0000	579,500		579,500
EGSF01 COS FACULTY SALARY RESERVE	Fac Salaries		417,825		417,825		264,929		264,929
	Subtotal		417,825		417,825		264,929		264,929
EGSL01 CHEMISTRY LAB FEES	Maintenance & Operations			63,500	63,500			63,500	63,500
	Subtotal			63,500	63,500			63,500	63,500
EGSL03 BIOLOGY LAB FEES	Maintenance & Operations			128,000	128,000			128,000	128,000
	Subtotal			128,000	128,000			128,000	128,000



The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
College of Sciences.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Sciences	Subtotal A&P Salaries	4.3221	764,104		764,104	5.3221	882,463		882,463
	Subtotal Classified Salaries	39.9500	1,965,096		1,965,096	41.3000	2,050,074		2,050,074
	Subtotal Wages		132,304		132,304		29,998		29,998
	Subtotal Fac Salaries	144.8000	14,045,543		14,045,543	166.2000	14,433,521		14,433,521
	Subtotal TA Salaries		22,098		22,098		212,784		212,784
	Subtotal Maintenance & Operations			321,377	321,377			321,377	321,377
	Total of Objective	<u>189.0721</u>	<u>16,929,145</u>	<u>321,377</u>	<u>17,250,522</u>	<u>212.8221</u>	<u>17,608,840</u>	<u>321,377</u>	<u>17,930,217</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
University College.

		FY 2021			FY 2022				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGQT02 DT CAMPS TOMAS RIVERA	Classified Salaries					2.4030	88,258		88,258
	Wages		90,751		90,751		2,493		2,493
	Subtotal		90,751		90,751	2.4030	90,751		90,751
EGU001 UNIVERSITY COLLEGE BRIDGING PR	Maintenance & Operations			55,200	55,200			55,200	55,200
	Subtotal			55,200	55,200			55,200	55,200
EGU002 UNIVERSITY COLLEGE SALARIES	A&P Salaries	0.5000	184,744		184,744	0.5000	136,221		136,221
	Wages		1,887		1,887		1,887		1,887
	Fac Salaries		45,472		45,472		189,305		189,305
	Subtotal	0.5000	232,104		232,104	0.5000	327,413		327,413
EGU004 ILPA SALARIES	A&P Salaries	1.0000	48,748		48,748	1.0000	48,749		48,749
	Subtotal	1.0000	48,748		48,748	1.0000	48,749		48,749
EGU007 TOMAS RIVERA CENTER - TUTORING	Wages		91		91		91		91
	Subtotal		91		91		91		91
EGU010 TOMAS RIVERA CENTER ? SI	Wages		10,473		10,473		10,473		10,473
	Subtotal		10,473		10,473		10,473		10,473
EGU012 WRITING CORE PROGRAM	A&P Salaries		14,900		14,900		14,297		14,297
	Classified Salaries	1.7633	67,820		67,820	2.0000	81,321		81,321
	Fac Salaries	34.7500	1,239,772		1,239,772	32.7500	1,144,011		1,144,011
	Subtotal	36.5133	1,322,492		1,322,492	34.7500	1,239,629		1,239,629
EGU021 MDST PROGRAM SALARIES	A&P Salaries						12,000		12,000
	Classified Salaries	0.3061	9,991		9,991	0.2855	9,993		9,993
	Fac Salaries	0.7500	43,166		43,166	0.7500	31,766		31,766
	Subtotal	1.0561	53,157		53,157	1.0355	53,759		53,759

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
University College.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGU026 HEALTH PROFESSIONS OFFICE	Classified Salaries	2.7992	113,440		113,440	2.7992	113,440		113,440
	Subtotal	<u>2.7992</u>	<u>113,440</u>		<u>113,440</u>	<u>2.7992</u>	<u>113,440</u>		<u>113,440</u>
EGU027 UC ACADEMIC SUPPORT SALARY	A&P Salaries	1.0000	80,825		80,825	1.0000	80,826		80,826
	Classified Salaries	1.0000	35,568		35,568	1.0000	35,568		35,568
	Subtotal	<u>2.0000</u>	<u>116,393</u>		<u>116,393</u>	<u>2.0000</u>	<u>116,394</u>		<u>116,394</u>
EGU028 OFC UNDERGRAD RESEARCH SALARY	A&P Salaries	0.7500	70,955		70,955	0.8000	70,955		70,955
	Subtotal	<u>0.7500</u>	<u>70,955</u>		<u>70,955</u>	<u>0.8000</u>	<u>70,955</u>		<u>70,955</u>
EGU029 SR VP & DEAN UC SALARY	A&P Salaries	1.5000	258,770		258,770	2.5000	400,733		400,733
	Classified Salaries	3.0000	147,136		147,136	2.0000	197,137		197,137
	Subtotal	<u>4.5000</u>	<u>405,907</u>		<u>405,907</u>	<u>4.5000</u>	<u>597,870</u>		<u>597,870</u>
EGU030 FAC SUCC & ACAD LEAD SALARY	A&P Salaries	2.0000	127,540		127,540	2.0000	127,767		127,767
	Classified Salaries	1.0000	50,621		50,621	1.0000	50,621		50,621
	Fac Salaries						29,508		29,508
	Subtotal	<u>3.0000</u>	<u>178,161</u>		<u>178,161</u>	<u>3.0000</u>	<u>207,896</u>		<u>207,896</u>
EGU031 AIS SALARY	Fac Salaries	11.5000	449,471		449,471	13.2703	546,076		546,076
	TA Salaries		69,000		69,000				
	Subtotal	<u>11.5000</u>	<u>518,471</u>		<u>518,471</u>	<u>13.2703</u>	<u>546,076</u>		<u>546,076</u>
EGU032 CEL SALARY	A&P Salaries	1.4130	179,925		179,925	1.4130	179,925		179,925
	Subtotal	<u>1.4130</u>	<u>179,925</u>		<u>179,925</u>	<u>1.4130</u>	<u>179,925</u>		<u>179,925</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
University College.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University College	Subtotal A&P Salaries	8.1630	966,408		966,408	9.2130	1,071,473		1,071,473
	Subtotal Classified Salaries	9.8686	424,576		424,576	11.4877	576,338		576,338
	Subtotal Wages		103,203		103,203		14,945		14,945
	Subtotal Fac Salaries	47.0000	1,777,881		1,777,881	46.7703	1,940,666		1,940,666
	Subtotal TA Salaries		69,000		69,000				
	Subtotal Maintenance & Operations			55,200	55,200			55,200	55,200
	Total of Objective	<u>65.0316</u>	<u>3,341,068</u>	<u>55,200</u>	<u>3,396,268</u>	<u>67.4710</u>	<u>3,603,422</u>	<u>55,200</u>	<u>3,658,622</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
Research - Vice President.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGE084 RES INTEGRITY COMP SAL AC SPRT	A&P Salaries	2.0000	251,962		251,962	2.0000	251,962		251,962
	Classified Salaries	4.0000	229,009		229,009	4.0000	219,009		219,009
	Subtotal	<u>6.0000</u>	<u>480,970</u>		<u>480,970</u>	<u>6.0000</u>	<u>470,971</u>		<u>470,971</u>
EGKR03 OSPA-DT RESEARCH SERVICE CENTE	A&P Salaries	1.0000	81,600		81,600				
	Classified Salaries	2.0000	115,471		115,471				
	Subtotal	<u>3.0000</u>	<u>197,071</u>		<u>197,071</u>				
EGR013 COMM & INNOV OFF A&P SALARIES	A&P Salaries	1.0000	128,769		128,769	2.0000	178,794		178,794
	Classified Salaries	3.0000	192,459		192,459	3.0000	193,306		193,306
	Subtotal	<u>4.0000</u>	<u>321,228</u>		<u>321,228</u>	<u>5.0000</u>	<u>372,100</u>		<u>372,100</u>
EGR017 OPSA-COS RES SERV CTR	A&P Salaries	2.0000	160,424		160,424	2.0000	166,930		166,930
	Classified Salaries	3.0000	144,810		144,810	3.0000	144,810		144,810
	Reserve Expense							45,000	45,000
	Subtotal	<u>5.0000</u>	<u>305,234</u>		<u>305,234</u>	<u>5.0000</u>	<u>311,740</u>	<u>45,000</u>	<u>356,740</u>
EGR018 OSPA-COLFA-COB- HONORS RES SVC	A&P Salaries	1.0000	79,560		79,560	0.7700	72,380		72,380
	Classified Salaries	2.0000	107,100		107,100	3.8300	221,986		221,986
	Reserve Expense							78,000	78,000
	Subtotal	<u>3.0000</u>	<u>186,660</u>		<u>186,660</u>	<u>4.6000</u>	<u>294,366</u>	<u>78,000</u>	<u>372,366</u>
EGR030 RESEARCH FIN AND OPS SAL AC SP	A&P Salaries	2.0000	213,708		213,708	2.0000	205,000		205,000
	Classified Salaries	9.0000	462,378		462,378	8.0000	426,541		426,541
	Reserve Expense							45,000	45,000
	Subtotal	<u>11.0000</u>	<u>676,086</u>		<u>676,086</u>	<u>10.0000</u>	<u>631,541</u>	<u>45,000</u>	<u>676,541</u>
EGR047 SPONS PROJECT ADMIN SAL AC SP	A&P Salaries	2.0000	230,631		230,631	2.0000	230,632		230,632
	Classified Salaries	3.0000	172,364		172,364	3.0000	172,365		172,365
	Subtotal	<u>5.0000</u>	<u>402,996</u>		<u>402,996</u>	<u>5.0000</u>	<u>402,997</u>		<u>402,997</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
Research - Vice President.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGR048 REDKE OFC	A&P Salaries	2.0000	298,740		298,740	1.0000	88,740		88,740
SUPPORT SAL AC SP	Classified Salaries	3.0000	177,551		177,551	3.0000	177,551		177,551
	Reserve Expense							16,485	16,485
	Subtotal	<u>5.0000</u>	<u>476,291</u>		<u>476,291</u>	<u>4.0000</u>	<u>266,291</u>	<u>16,485</u>	<u>282,776</u>
EGX052 STRATEGIC RSRCH	A&P Salaries	3.0000	269,735		269,735	3.7700	348,625		348,625
INTVS SALARIES	Classified Salaries	<u>3.0000</u>	<u>142,493</u>		<u>142,493</u>	<u>4.0000</u>	<u>233,495</u>		<u>233,495</u>
	Subtotal	<u>6.0000</u>	<u>412,228</u>		<u>412,228</u>	<u>7.7700</u>	<u>582,120</u>		<u>582,120</u>

The University of Texas at San Antonio  
 EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
 Research - Vice President.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research - Vice President	Subtotal A&P Salaries	16.0000	1,715,129		1,715,129	15.5400	1,543,063		1,543,063
	Subtotal Classified Salaries	32.0000	1,743,635		1,743,635	31.8300	1,789,063		1,789,063
	Subtotal Reserve Expense							184,485	184,485
	Total of Objective	<u>48.0000</u>	<u>3,458,764</u>		<u>3,458,764</u>	<u>47.3700</u>	<u>3,332,126</u>	<u>184,485</u>	<u>3,516,611</u>

The University of Texas at San Antonio  
 EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
 Business Affairs - Vice President.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGY008 ART COLLECTION	Classified Salaries	<u>2.0000</u>	<u>126,169</u>		<u>126,169</u>	<u>2.0000</u>	<u>126,169</u>		<u>126,169</u>
	Subtotal	<u>2.0000</u>	<u>126,169</u>		<u>126,169</u>	<u>2.0000</u>	<u>126,169</u>		<u>126,169</u>



The University of Texas at San Antonio  
 EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
 Business Affairs - Vice President.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Business Affairs - Vice President	Subtotal Classified Salaries	2.0000	126,169		126,169	2.0000	126,169		126,169
	Total of Objective	<u>2.0000</u>	<u>126,169</u>		<u>126,169</u>	<u>2.0000</u>	<u>126,169</u>		<u>126,169</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
University Wide.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX106 99 CREDIT HOUR LIMITATION FEE	Reserve Expense			46,500	46,500			20,000	20,000
	Subtotal			46,500	46,500			20,000	20,000
EGZ200 THIRD TIME ENROLLMENT FEE	Reserve Expense			2,306,500	2,306,500			2,150,000	2,150,000
	Subtotal			2,306,500	2,306,500			2,150,000	2,150,000
EGZ201 45 CREDIT HOURS LIMITATION FEE	Reserve Expense			207,000	207,000			200,000	200,000
	Subtotal			207,000	207,000			200,000	200,000
EGZ202 30 HR CR LIMITATION CHG	Reserve Expense			1,807,000	1,807,000			2,000,000	2,000,000
	Subtotal			1,807,000	1,807,000			2,000,000	2,000,000
INTREV INT ON CASH IN STATE TREASURY	Maintenance & Operations			600,000	600,000				
	Subtotal			600,000	600,000				
INREVT INTEREST ON CASH IN STATE TREA	Maintenance & Operations							200,000	200,000
	Subtotal							200,000	200,000
CINSMRT COMP STRATEGY-INSTRUCTION	Fac Salaries						3,628,200		3,628,200
	Subtotal						3,628,200		3,628,200
CASPMRT COMP STRATEGY-ACADEMIC SUPPA&P	Salaries						1,013,700		1,013,700
	Subtotal						1,013,700		1,013,700

The University of Texas at San Antonio  
 EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
 University Wide.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Wide	Subtotal A&P Salaries						1,013,700		1,013,700
	Subtotal Fac Salaries						3,628,200		3,628,200
	Subtotal Maintenance & Operations			600,000	600,000			200,000	200,000
	Subtotal Reserve Expense			4,367,000	4,367,000			4,370,000	4,370,000
	Total of Objective			4,967,000	4,967,000		4,641,900	4,570,000	9,211,900

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
Library Total.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGL001 LIBRARY - OFFICE OF DEAN	A&P Salaries	4.0000	233,159		233,159	3.0000	177,115		177,115
	Classified Salaries	8.0000	380,120		380,120	10.0000	436,164		436,164
	Subtotal	<u>12.0000</u>	<u>613,279</u>		<u>613,279</u>	<u>13.0000</u>	<u>613,279</u>		<u>613,279</u>
Library Total	Subtotal A&P Salaries	4.0000	233,159		233,159	3.0000	177,115		177,115
	Subtotal Classified Salaries	8.0000	380,120		380,120	10.0000	436,164		436,164
	Total of Objective	<u>12.0000</u>	<u>613,279</u>		<u>613,279</u>	<u>13.0000</u>	<u>613,279</u>		<u>613,279</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
Institute of Texan Cultures.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK025 ITC-OFC EXEC DIRECTOR	A&P Salaries	1.0000	65,000		65,000	3.0000	170,729		170,729
	Classified Salaries	5.0000	245,000		245,000	11.9500	505,208		505,208
	Maintenance & Operations							325,675	325,675
	Subtotal	<u>6.0000</u>	<u>310,000</u>		<u>310,000</u>	<u>14.9500</u>	<u>675,937</u>	<u>325,675</u>	<u>1,001,612</u>
EGK026 ITC VISITOR SERVICES SALARIES	Maintenance & Operations			33,500	33,500				
	Subtotal			<u>33,500</u>	<u>33,500</u>				
EGK027 ITC BUSINESS OPERATIONS	Classified Salaries	1.0000	36,000		36,000				
	Maintenance & Operations			42,278	42,278				
	Subtotal	<u>1.0000</u>	<u>36,000</u>	<u>42,278</u>	<u>78,278</u>				
EGK029 ITC-ADVANCEMENT OFFICE	Classified Salaries	1.0000	45,347		45,347				
	Maintenance & Operations			69,881	69,881				
	Subtotal	<u>1.0000</u>	<u>45,347</u>	<u>69,881</u>	<u>115,228</u>				
EGK030 ITC-EDUC AND INTERPRETATION	Maintenance & Operations			143,752	143,752				
	Subtotal			<u>143,752</u>	<u>143,752</u>				
EGK031 ITC VOLUNTEER SERVICES	Classified Salaries	2.0000	77,747		77,747				
	Maintenance & Operations			66,009	66,009				
	Subtotal	<u>2.0000</u>	<u>77,747</u>	<u>66,009</u>	<u>143,756</u>				

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
Institute of Texan Cultures.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK033 ITC R EXHIBITS & COLL	Classified Salaries	2.0000	78,348		78,348				
	Maintenance & Operations			29,251	29,251				
	Subtotal	<u>2.0000</u>	<u>78,348</u>	<u>29,251</u>	<u>107,598</u>				
Institute of Texan Cultures	Subtotal A&P Salaries	1.0000	65,000		65,000	3.0000	170,729		170,729
	Subtotal Classified Salaries	11.0000	482,441		482,441	11.9500	505,208		505,208
	Subtotal Maintenance & Operations			384,671	384,671			325,675	325,675
	Total of Objective	<u>12.0000</u>	<u>547,441</u>	<u>384,671</u>	<u>932,112</u>	<u>14.9500</u>	<u>675,937</u>	<u>325,675</u>	<u>1,001,612</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
Texas Prep.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA037 STATE SALARIES - SPECIAL ITEM	A&P Salaries	1.9200	147,000		147,000	1.8500	150,250		150,250
	Classified Salaries	3.0000	124,443		124,443	2.0000	135,479		135,479
	Subtotal	<u>4.9200</u>	<u>271,443</u>		<u>271,443</u>	<u>3.8500</u>	<u>285,729</u>		<u>285,729</u>
Texas Prep	Subtotal A&P Salaries	1.9200	147,000		147,000	1.8500	150,250		150,250
	Subtotal Classified Salaries	3.0000	124,443		124,443	2.0000	135,479		135,479
	Total of Objective	<u>4.9200</u>	<u>271,443</u>		<u>271,443</u>	<u>3.8500</u>	<u>285,729</u>		<u>285,729</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support  
Special Items Instructional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Special Items Instructional Support	Subtotal A&P Salaries	2.9200	212,000		212,000	4.8500	320,979		320,979
	Subtotal Classified Salaries	14.0000	606,884		606,884	13.9500	640,687		640,687
	Subtotal Maintenance & Operations			384,671	384,671			325,675	325,675
	Total of Objective	<u>16.9200</u>	<u>818,884</u>	<u>384,671</u>	<u>1,203,555</u>	<u>18.8000</u>	<u>961,666</u>	<u>325,675</u>	<u>1,287,341</u>



The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support

		FY 2021			FY 2022				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	82.4103	10,071,735		10,071,735	86.3975	11,323,625		11,323,625
	Subtotal Classified Salaries	251.0272	11,887,034		11,887,034	245.0814	11,880,703		11,880,703
	Subtotal Wages		856,446		856,446		607,582		607,582
	Subtotal Fac Salaries	599.5705	61,693,945		61,693,945	623.5950	67,334,161		67,334,161
	Subtotal TA Salaries		1,852,616		1,852,616		1,924,053		1,924,053
	Subtotal Maintenance & Operations			1,563,806	1,563,806			1,343,089	1,343,089
	Subtotal Scholarships & Fellowships			86,250	86,250			86,250	86,250
	Subtotal Reserve Expense			4,386,235	4,386,235			5,612,920	5,612,920
	<b>Total of Objective</b>	<b>933.0080</b>	<b>86,361,775</b>	<b>6,036,291</b>	<b>92,398,066</b>	<b>955.0739</b>	<b>93,070,124</b>	<b>7,042,258</b>	<b>100,112,383</b>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGAF05 VPAA FAC SAL RESEARCH-RESERVE	Fac Salaries		2,106,525		2,106,525		651,525		651,525
	Subtotal		2,106,525		2,106,525		651,525		651,525
EGAF06 VPAA SHI SALARY FUNDING	Fac Salaries						1,000,000		1,000,000
	Subtotal						1,000,000		1,000,000
EGB012 FRS COB ACC	Fac Salaries	5.5000	1,018,861		1,018,861	5.5000	969,314		969,314
	Subtotal	5.5000	1,018,861		1,018,861	5.5000	969,314		969,314
EGB016 FRS COB IS	Fac Salaries	6.3500	978,488		978,488	6.0500	935,879		935,879
	Subtotal	6.3500	978,488		978,488	6.0500	935,879		935,879
EGB019 FRS COB ECO	Fac Salaries	4.1500	611,188		611,188	3.3000	503,831		503,831
	Subtotal	4.1500	611,188		611,188	3.3000	503,831		503,831
EGB022 FRS COB FIN	Fac Salaries	4.3500	820,604		820,604	4.3000	811,548		811,548
	Subtotal	4.3500	820,604		820,604	4.3000	811,548		811,548
EGB026 FRS COB MGT	Fac Salaries	6.0500	864,357		864,357	5.5000	797,536		797,536
	Subtotal	6.0500	864,357		864,357	5.5000	797,536		797,536
EGB034 FRS COB MSS	Fac Salaries	6.4500	822,161		822,161	6.4000	823,592		823,592
	Subtotal	6.4500	822,161		822,161	6.4000	823,592		823,592
EGB038 FRS COB MKT	Fac Salaries	3.1500	504,839		504,839	3.1500	504,840		504,840
	Subtotal	3.1500	504,839		504,839	3.1500	504,840		504,840
EGC011 FRS CACP ARC	Fac Salaries	7.6000	586,449		586,449	8.6000	754,449		754,449
	Subtotal	7.6000	586,449		586,449	8.6000	754,449		754,449
EGC012 FRS CACP CSM	Fac Salaries	2.0000	166,990		166,990				
	Subtotal	2.0000	166,990		166,990				

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGD033 FRS COEHD BBL	Fac Salaries	5.0000	381,732		381,732	5.4000	414,414		414,414
	Subtotal	<u>5.0000</u>	<u>381,732</u>		<u>381,732</u>	<u>5.4000</u>	<u>414,414</u>		<u>414,414</u>
EGD035 FRS COEHD ELPS	Fac Salaries	7.5000	712,980		712,980	5.8000	521,646		521,646
	Subtotal	<u>7.5000</u>	<u>712,980</u>		<u>712,980</u>	<u>5.8000</u>	<u>521,646</u>		<u>521,646</u>
EGD038 FRS COEHD COU	Fac Salaries	3.0000	232,310		232,310	3.0000	232,310		232,310
	Subtotal	<u>3.0000</u>	<u>232,310</u>		<u>232,310</u>	<u>3.0000</u>	<u>232,310</u>		<u>232,310</u>
EGD040 FRS COEHD EDP	Fac Salaries	3.2000	243,775		243,775	3.0000	236,641		236,641
	Subtotal	<u>3.2000</u>	<u>243,775</u>		<u>243,775</u>	<u>3.0000</u>	<u>236,641</u>		<u>236,641</u>
EGD049 FRS COEHD H&K	A&P Salaries					0.4000	21,658		21,658
	Fac Salaries	8.3000	658,896		658,896	4.1000	379,329		379,329
	Subtotal	<u>8.3000</u>	<u>658,896</u>		<u>658,896</u>	<u>4.5000</u>	<u>400,987</u>		<u>400,987</u>
EGD082 FRS COEHD REGSS	Fac Salaries	2.6000	196,799		196,799	2.9000	225,417		225,417
	Subtotal	<u>2.6000</u>	<u>196,799</u>		<u>196,799</u>	<u>2.9000</u>	<u>225,417</u>		<u>225,417</u>
EGE013 FRS COE ECE	Fac Salaries	10.9167	1,304,228		1,304,228	12.1917	1,419,447		1,419,447
	Subtotal	<u>10.9167</u>	<u>1,304,228</u>		<u>1,304,228</u>	<u>12.1917</u>	<u>1,419,447</u>		<u>1,419,447</u>
EGE020 FRS COE ME	Fac Salaries	11.1500	1,236,911		1,236,911	10.5000	1,165,784		1,165,784
	Subtotal	<u>11.1500</u>	<u>1,236,911</u>		<u>1,236,911</u>	<u>10.5000</u>	<u>1,165,784</u>		<u>1,165,784</u>
EGE026 CTR FOR RSRCH BIOMEDICAL ENGR	Fac Salaries	7.8500	999,292		999,292	10.1300	1,281,267		1,281,267
	Subtotal	<u>7.8500</u>	<u>999,292</u>		<u>999,292</u>	<u>10.1300</u>	<u>1,281,267</u>		<u>1,281,267</u>
EGE044 FRS COE CE	Wages		98,384		98,384		120,000		120,000
	Fac Salaries	6.8500	789,068		789,068	11.8500	1,304,963		1,304,963
	Subtotal	<u>6.8500</u>	<u>887,452</u>		<u>887,452</u>	<u>11.8500</u>	<u>1,424,963</u>		<u>1,424,963</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF008 FRS COLFA AAH	Fac Salaries	4.7000	306,597		306,597	4.7000	306,598		306,598
	Subtotal	<u>4.7000</u>	<u>306,597</u>		<u>306,597</u>	<u>4.7000</u>	<u>306,598</u>		<u>306,598</u>
EGF013 FRS COLFA ENG	Fac Salaries	5.9400	528,486		528,486	5.7000	520,315		520,315
	Subtotal	<u>5.9400</u>	<u>528,486</u>		<u>528,486</u>	<u>5.7000</u>	<u>520,315</u>		<u>520,315</u>
EGF017 FRS COLFA COM	Fac Salaries	4.4000	398,848		398,848	5.3500	455,331		455,331
	Subtotal	<u>4.4000</u>	<u>398,848</u>		<u>398,848</u>	<u>5.3500</u>	<u>455,331</u>		<u>455,331</u>
EGF021 FRS COLFA PSY	Fac Salaries	7.3000	682,965		682,965	8.3000	763,631		763,631
	Subtotal	<u>7.3000</u>	<u>682,965</u>		<u>682,965</u>	<u>8.3000</u>	<u>763,631</u>		<u>763,631</u>
EGF025 FRS COLFA MLL	Fac Salaries	2.7000	200,647		200,647	2.9000	221,746		221,746
	Subtotal	<u>2.7000</u>	<u>200,647</u>		<u>200,647</u>	<u>2.9000</u>	<u>221,746</u>		<u>221,746</u>
EGF030 FRS COLFA ANT	Fac Salaries	4.9000	359,434		359,434	4.9000	359,435		359,435
	Subtotal	<u>4.9000</u>	<u>359,434</u>		<u>359,434</u>	<u>4.9000</u>	<u>359,435</u>		<u>359,435</u>
EGF033 FRS COLFA PHI	Fac Salaries	3.6000	272,270		272,270	3.2000	249,900		249,900
	Subtotal	<u>3.6000</u>	<u>272,270</u>		<u>272,270</u>	<u>3.2000</u>	<u>249,900</u>		<u>249,900</u>
EGF038 FRS COLFA MUS	Fac Salaries	6.9000	510,199		510,199	7.2000	483,940		483,940
	Subtotal	<u>6.9000</u>	<u>510,199</u>		<u>510,199</u>	<u>7.2000</u>	<u>483,940</u>		<u>483,940</u>
EGF040 INST FOR MUSIC RESEARCH-RSRCH	Wages		10,166		10,166		10,166		10,166
	Subtotal		<u>10,166</u>		<u>10,166</u>		<u>10,166</u>		<u>10,166</u>
EGF045 FRS COLFA SOC	Fac Salaries	4.6000	508,344		508,344	3.2000	373,867		373,867
	Subtotal	<u>4.6000</u>	<u>508,344</u>		<u>508,344</u>	<u>3.2000</u>	<u>373,867</u>		<u>373,867</u>
EGF050 FRS COLFA PSG	Fac Salaries	6.7000	596,333		596,333	6.9000	563,567		563,567
	Subtotal	<u>6.7000</u>	<u>596,333</u>		<u>596,333</u>	<u>6.9000</u>	<u>563,567</u>		<u>563,567</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF054 FRS COLFA HIS	Fac Salaries	6.5000	583,665		583,665	6.8000	555,087		555,087
	Subtotal	<u>6.5000</u>	<u>583,665</u>		<u>583,665</u>	<u>6.8000</u>	<u>555,087</u>		<u>555,087</u>
EGF056 CTR FOR ARCHAEOLOGICAL RESEARCH	A&P Salaries	1.5000	115,408		115,408	0.5000	38,335		38,335
	Classified Salaries	1.0000	47,388		47,388	1.9260	115,873		115,873
	Wages						8,588		8,588
	Subtotal	<u>2.5000</u>	<u>162,796</u>		<u>162,796</u>	<u>2.4260</u>	<u>162,796</u>		<u>162,796</u>
EGF058 IHDR COLFA CTR	Classified Salaries	0.5139	15,703		15,703	0.5139	15,703		15,703
	Subtotal	<u>0.5139</u>	<u>15,703</u>		<u>15,703</u>	<u>0.5139</u>	<u>15,703</u>		<u>15,703</u>
EGP007 DEMOGRAPHY GRAD ASST SU	Wages		125,000		125,000				
	Subtotal		<u>125,000</u>		<u>125,000</u>				
EGP008 FRS COPP DEM	Fac Salaries	2.8500	379,003		379,003	2.1000	297,916		297,916
	Subtotal	<u>2.8500</u>	<u>379,003</u>		<u>379,003</u>	<u>2.1000</u>	<u>297,916</u>		<u>297,916</u>
EGP010 FRS COPP PAD	Fac Salaries	3.3500	317,826		317,826	2.8000	268,965		268,965
	Subtotal	<u>3.3500</u>	<u>317,826</u>		<u>317,826</u>	<u>2.8000</u>	<u>268,965</u>		<u>268,965</u>
EGP012 FRS COPP SWK	Fac Salaries	5.6000	455,726		455,726	4.4000	362,083		362,083
	Subtotal	<u>5.6000</u>	<u>455,726</u>		<u>455,726</u>	<u>4.4000</u>	<u>362,083</u>		<u>362,083</u>
EGP016 FRS COPP CRJ	Fac Salaries	6.5500	569,706		569,706	4.9000	452,798		452,798
	Subtotal	<u>6.5500</u>	<u>569,706</u>		<u>569,706</u>	<u>4.9000</u>	<u>452,798</u>		<u>452,798</u>
EGP018 INST FOR DEMO & SOCIOeco	A&P Salaries	0.1729	15,375		15,375	0.4999	44,455		44,455
	Classified Salaries	6.5488	513,969		513,969	2.7213	236,358		236,358
	Reserve Expense							74,188	74,188
	Subtotal	<u>6.7217</u>	<u>529,345</u>		<u>529,345</u>	<u>3.2212</u>	<u>280,813</u>	<u>74,188</u>	<u>355,001</u>
EGP053 KIN FRS	Fac Salaries				4.8500	380,508		380,508	

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal					4.8500	380,508		380,508
EGP057 FRS HCAP NDT	Fac Salaries					0.4000	27,084		27,084
	Subtotal					0.4000	27,084		27,084
EGP060 HCAP PHD FUNDS	Fac Salaries						444,374		444,374
	Subtotal						444,374		444,374
EGP065 IHCAP SALARIES	Classified Salaries					3.0000	182,434		182,434
	Subtotal					3.0000	182,434		182,434
EGR001 LAB ANIMAL RESOURCE CENTER	A&P Salaries	2.0000	339,732		339,732	2.0000	339,732		339,732
	Classified Salaries	4.0000	184,910		184,910	4.0000	184,910		184,910
	Subtotal	6.0000	524,642		524,642	6.0000	524,642		524,642
EGR027 FACULTY SCHOLARLY AWARD INCENT	Fac Salaries		57,500		57,500		57,500		57,500
	Subtotal		57,500		57,500		57,500		57,500
EGS017 FRS COS CHE	Fac Salaries	7.8000	1,020,001		1,020,001	7.6000	994,537		994,537
	Subtotal	7.8000	1,020,001		1,020,001	7.6000	994,537		994,537
EGS022 PH.D - CHEMISTRY	TA Salaries		50,000		50,000		100,000		100,000
	Subtotal		50,000		50,000		100,000		100,000
EGS027 FRS COS PHY	Fac Salaries	6.7600	749,020		749,020	7.4000	870,118		870,118
	Subtotal	6.7600	749,020		749,020	7.4000	870,118		870,118
EGS029 PH.D - PHYSICS AND ASTRONOMY	TA Salaries		50,000		50,000		50,000		50,000
	Subtotal		50,000		50,000		50,000		50,000
EGS034 GRAD INC TUI-FORSTHUBER-INSTR	Maintenance & Operations			22,500	22,500			22,500	22,500

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal				22,500	22,500			22,500	22,500
EGS037 FRS COS BIO	A&P Salaries	0.1000	32,000		32,000	0.1000	32,000		32,000
	Fac Salaries	21.5500	2,386,458		2,386,458	22.2000	2,593,308		2,593,308
	Subtotal	21.6500	2,418,458		2,418,458	22.3000	2,625,308		2,625,308
EGS041 BIOLOGY - GRADUATE ASSISTANT S	Wages		100,000		100,000		100,000		100,000
	Subtotal		100,000		100,000		100,000		100,000
EGS045 FRS COS CS	Fac Salaries	9.2333	1,105,243		1,105,243	9.5433	1,100,339		1,100,339
	Subtotal	9.2333	1,105,243		1,105,243	9.5433	1,100,339		1,100,339
EGS047 COMP SCI-GRAD ASSIST SUPPORT	TA Salaries		250,000		250,000		500,000		500,000
	Subtotal		250,000		250,000		500,000		500,000
EGS049 FRS COS MAT	Fac Salaries	9.5400	936,401		936,401	9.1650	903,576		903,576
	Subtotal	9.5400	936,401		936,401	9.1650	903,576		903,576
EGS053 CTR FOR RESEARCH & TRNG	A&P Salaries	0.2000	16,615		16,615	0.2000	16,616		16,616
	Classified Salaries	0.3000	11,016		11,016	0.3000	102,444		102,444
	Subtotal	0.5000	27,631		27,631	0.5000	119,060		119,060
EGS069 FRS COS GS	Fac Salaries	3.4000	351,225		351,225	3.3000	338,975		338,975
	Subtotal	3.4000	351,225		351,225	3.3000	338,975		338,975
EGS079 FRS COS DEANS OFFICE	Fac Salaries	0.6500	159,824		159,824	0.6500	159,825		159,825
	Subtotal	0.6500	159,824		159,824	0.6500	159,825		159,825
EGS080 FRS COS ES ACAD PRGM	A&P Salaries		0		0		1		1
	Fac Salaries	2.0500	165,259		165,259	2.7000	216,235		216,235
	Subtotal	2.0500	165,259		165,259	2.7000	216,236		216,236

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGSL04 FRS COEHD ILT	Fac Salaries	10.0000	765,608		765,608	9.1000	698,683		698,683
	Subtotal	<u>10.0000</u>	<u>765,608</u>		<u>765,608</u>	<u>9.1000</u>	<u>698,683</u>		<u>698,683</u>
CRESMRT COMP STRATEGY-RESEARCH	Fac Salaries						1,552,000		1,552,000
	Subtotal						<u>1,552,000</u>		<u>1,552,000</u>
Research - Total	Subtotal A&P Salaries	3.9729	519,132		519,132	3.6999	492,797		492,797
	Subtotal Classified Salaries	12.3627	772,986		772,986	12.4612	837,722		837,722
	Subtotal Wages		333,550		333,550		238,754		238,754
	Subtotal Fac Salaries	259.5400	29,603,041		29,603,041	261.9300	31,505,973		31,505,973
	Subtotal TA Salaries		350,000		350,000		650,000		650,000
	Subtotal Maintenance & Operations			22,500	22,500			22,500	22,500
	Subtotal Reserve Expense							74,188	74,188
	Total of Objective	<u>275.8756</u>	<u>31,578,708</u>	<u>22,500</u>	<u>31,601,208</u>	<u>278.0911</u>	<u>33,725,246</u>	<u>96,688</u>	<u>33,821,935</u>



The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Core Research.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGCR13 CRS ACADEMIC AFFAIRS	Fac Salaries						2,038,708		2,038,708
	Reserve Expense			1,038,708	1,038,708				
	Subtotal			1,038,708	1,038,708		2,038,708		2,038,708
EGRR03 VPR CORE RESEARCH SUPPORT	A&P Salaries	6.0400	774,810		774,810	10.5000	1,476,394		1,476,394
	Classified Salaries	3.0000	129,000		129,000	4.1700	231,860		231,860
	Maintenance & Operations			640,643	640,643			640,643	640,643
	Reserve Expense			2,371,891	2,371,891			1,956,417	1,956,417
	Subtotal	9.0400	903,810	3,012,534	3,916,344	14.6700	1,708,254	2,597,060	4,305,314
Core Research	Subtotal A&P Salaries	6.0400	774,810		774,810	10.5000	1,476,394		1,476,394
	Subtotal Classified Salaries	3.0000	129,000		129,000	4.1700	231,860		231,860
	Subtotal Fac Salaries						2,038,708		2,038,708
	Subtotal Maintenance & Operations			640,643	640,643			640,643	640,643
	Subtotal Reserve Expense			3,410,599	3,410,599			1,956,417	1,956,417
	Total of Objective	9.0400	903,810	4,051,242	4,955,052	14.6700	3,746,962	2,597,060	6,344,022

The University of Texas at San Antonio  
 EDUCATIONAL AND GENERAL FUNDS

Research - Special Item  
 Cybersecure Advanced Manufacturing.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CYBMAN CYBERSECURE									
ADV MANUFACTURING	A&P Salaries						562,300		562,300
	Fac Salaries						437,700		437,700
	Maintenance & Operations							1,500,000	1,500,000
	Subtotal						1,000,000	1,500,000	2,500,000
Research - Special Item	Subtotal A&P Salaries						562,300		562,300
	Subtotal Fac Salaries						437,700		437,700
	Subtotal Maintenance & Operations							1,500,000	1,500,000
	Total of Objective						1,000,000	1,500,000	2,500,000

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Research - Special Item  
San Antonio Life Science Institute.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGSS05 SAN ANTONIO LIFE SCIENCE INSTI	Classified Salaries					1.2000	55,854		55,854
	Fac Salaries		810,570		810,570		810,570		810,570
	Maintenance & Operations			508,571	508,571			452,718	452,718
	Subtotal		810,570	508,571	1,319,141	1.2000	866,424	452,718	1,319,142
Research - Special Item	Subtotal Classified Salaries					1.2000	55,854		55,854
	Subtotal Fac Salaries		810,570		810,570		810,570		810,570
	Subtotal Maintenance & Operations			508,571	508,571			452,718	452,718
	Total of Objective		810,570	508,571	1,319,141	1.2000	866,424	452,718	1,319,142

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Research - Special Item  
Foster Child Pilot Program.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGJ005 FOSTER CARE INITIATIVES	A&P Salaries					1.0000	70,000		70,000
	Classified Salaries					1.0000	40,000		40,000
	Maintenance & Operations			1,750,000	1,750,000			1,197,842	1,197,842
	Subtotal			1,750,000	1,750,000	2.0000	110,000	1,197,842	1,307,842
EGJ006 FOSTER CARE UTSA	A&P Salaries					2.0000	103,000		103,000
	Classified Salaries					0.5000	20,000		20,000
	Wages						7,500		7,500
	Maintenance & Operations							135,000	135,000
	Subtotal					2.5000	130,500	135,000	265,500
EGP051 FOSTER CARE RESEARCH/EVAL	Classified Salaries						83,875		83,875
	Wages						13,348		13,348
	Fac Salaries						27,508		27,508
	Maintenance & Operations							51,927	51,927
	Subtotal						124,731	51,927	176,658
Research - Special Item	Subtotal A&P Salaries					3.0000	173,000		173,000
	Subtotal Classified Salaries					1.5000	143,875		143,875
	Subtotal Wages						20,848		20,848
	Subtotal Fac Salaries						27,508		27,508
	Subtotal Maintenance & Operations			1,750,000	1,750,000			1,384,769	1,384,769
	Total of Objective			1,750,000	1,750,000	4.5000	365,231	1,384,769	1,750,000

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Public Service.

		FY 2021			FY 2022				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA042 P-20 INITIATIVES	A&P Salaries	0.8693	59,216		59,216	1.7000	120,917		120,917
	Classified Salaries					0.7000	32,167		32,167
	Subtotal	<u>0.8693</u>	<u>59,216</u>		<u>59,216</u>	<u>2.4000</u>	<u>153,084</u>		<u>153,084</u>
CPSVMRT COMP STRATEGY-PUBLIC SERVICE	A&P Salaries						36,500		36,500
	Subtotal						<u>36,500</u>		<u>36,500</u>
EGK078 SBDC CORE STATE	A&P Salaries	1.6000	137,648		137,648	1.2000	103,876		103,876
	Maintenance & Operations							33,772	33,772
	Subtotal	<u>1.6000</u>	<u>137,648</u>		<u>137,648</u>	<u>1.2000</u>	<u>103,876</u>	<u>33,772</u>	<u>137,648</u>
EGK079 SBDC RURAL STATE	A&P Salaries	0.5000	86,577		86,577	0.2500	20,875		20,875
	Classified Salaries	0.8000	54,264		54,264	1.0000	55,000		55,000
	Maintenance & Operations							64,965	64,965
Subtotal	<u>1.3000</u>	<u>140,841</u>		<u>140,841</u>	<u>1.2500</u>	<u>75,875</u>	<u>64,965</u>	<u>140,841</u>	
EGK080 SBDC REGIONAL STATE	A&P Salaries	1.0000	195,000		195,000	1.0000	195,000		195,000
	Classified Salaries	1.0000	50,000		50,000	1.0000	50,000		50,000
	Subtotal	<u>2.0000</u>	<u>245,000</u>		<u>245,000</u>	<u>2.0000</u>	<u>245,000</u>		<u>245,000</u>
EGK083 CIV ENGMT SALARIES	A&P Salaries	1.0000	61,050		61,050	1.0000	61,050		61,050
	Classified Salaries		29,874		29,874	0.7861	29,872		29,872
	Fac Salaries		3,300		3,300		3,300		3,300
	Subtotal	<u>1.0000</u>	<u>94,224</u>		<u>94,224</u>	<u>1.7861</u>	<u>94,222</u>		<u>94,222</u>
EGP030 E&G STATE APPR	Classified Salaries	0.7650	71,182		71,182	1.2699	64,375		64,375
	Reserve Expense							456	456
	Subtotal	<u>0.7650</u>	<u>71,182</u>		<u>71,182</u>	<u>1.2699</u>	<u>64,375</u>	<u>456</u>	<u>64,831</u>
EGT004 STRATEGIC ENROLLMENT SALARIES	Classified Salaries	1.0000	55,000		55,000				

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Public Service.

	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal	<u>1.0000</u>	<u>55,000</u>		<u>55,000</u>				
Public Service								
Subtotal A&P Salaries	4.9693	539,491		539,491	5.1500	538,218		538,218
Subtotal Classified Salaries	3.5650	260,319		260,319	4.7560	231,414		231,414
Subtotal Fac Salaries		3,300		3,300		3,300		3,300
Subtotal Maintenance & Operations							98,738	98,738
Subtotal Reserve Expense							456	456
Total of Objective	<u>8.5343</u>	<u>803,110</u>		<u>803,110</u>	<u>9.9060</u>	<u>772,932</u>	<u>99,194</u>	<u>872,126</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Public Service - Special Item  
SBDC South West Texas Border.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK005 SBDC - RURAL DEV PRGM-PUB SRVC	Classified Salaries					1.0000	50,238		50,238
	Maintenance & Operations			51,489	51,489			1,251	1,251
	Subtotal			51,489	51,489	1.0000	50,238	1,251	51,489
EGK009 SBDC FIELD CENTERS RURAL DEV	Maintenance & Operations			505,301	505,301			501,838	501,838
	Subtotal			505,301	505,301			501,838	501,838
EGK016 SA-SBDC RURAL DEVELOPMENT PRGM	A&P Salaries	2.6600	177,778		177,778	2.6600	177,779		177,779
	Classified Salaries	1.6500	75,346		75,346	1.6500	75,346		75,346
	Maintenance & Operations			6,963	6,963			6,962	6,962
	Subtotal	4.3100	253,124	6,963	260,087	4.3100	253,125	6,962	260,087
Public Service - Special Item	Subtotal A&P Salaries	2.6600	177,778		177,778	2.6600	177,779		177,779
	Subtotal Classified Salaries	1.6500	75,346		75,346	2.6500	125,584		125,584
	Subtotal Maintenance & Operations			563,753	563,753			510,051	510,051
	Total of Objective	4.3100	253,124	563,753	816,877	5.3100	303,363	510,051	813,414

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Public Service - Special Item  
Small Business Development Centers.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK004 SBDC -REGIONAL OFFICE	A&P Salaries	1.9000	156,445		156,445	5.5500	478,204		478,204
	Classified Salaries	3.2000	183,913		183,913	3.0000	153,610		153,610
	Maintenance & Operations			142,441	142,441			27,465	27,465
	Subtotal	<u>5.1000</u>	<u>340,358</u>	<u>142,441</u>	<u>482,799</u>	<u>8.5500</u>	<u>631,814</u>	<u>27,465</u>	<u>659,279</u>
EGK007 SBDC-VARIOUS SUBCENTERS	Maintenance & Operations			486,402	486,402			475,574	475,574
	Subtotal			<u>486,402</u>	<u>486,402</u>			<u>475,574</u>	<u>475,574</u>
EGK013 SBDC - INTERNATIONAL TRADE CENA	A&P Salaries	3.3000	256,944		256,944	3.3000	263,851		263,851
	Classified Salaries	1.0000	43,860		43,860	1.0000	43,860		43,860
	Wages		2,098		2,098		2,098		2,098
	Maintenance & Operations			109,098	109,098			192	192
	Subtotal	<u>4.3000</u>	<u>302,902</u>	<u>109,098</u>	<u>412,000</u>	<u>4.3000</u>	<u>309,809</u>	<u>192</u>	<u>310,001</u>
EGK017 SBDC - SUBCENTER (UTSA)	A&P Salaries	5.3400	357,100		357,100	5.3400	357,100		357,100
	Classified Salaries	1.3500	61,646		61,646	1.3500	61,647		61,647
	Maintenance & Operations			12,676	12,676			5,000	5,000
	Subtotal	<u>6.6900</u>	<u>418,746</u>	<u>12,676</u>	<u>431,422</u>	<u>6.6900</u>	<u>418,747</u>	<u>5,000</u>	<u>423,747</u>
EGK020 SBDC- TECHNOLOGY CTR BID MATCH	A&P Salaries	0.5000	53,402		53,402	0.5000	53,402		53,402
	Classified Salaries					2.0000	82,390		82,390
	Maintenance & Operations			35,114	35,114			5,041	5,041
	Subtotal	<u>0.5000</u>	<u>53,402</u>	<u>35,114</u>	<u>88,516</u>	<u>2.5000</u>	<u>135,792</u>	<u>5,041</u>	<u>140,833</u>
EGK024 COST SHR SATAI PRGM 26-5600-xx	A&P Salaries	0.6000	60,122		60,122	1.0000	100,204		100,204
	Maintenance & Operations			41,334	41,334			5,000	5,000
	Subtotal	<u>0.6000</u>	<u>60,122</u>	<u>41,334</u>	<u>101,456</u>	<u>1.0000</u>	<u>100,204</u>	<u>5,000</u>	<u>105,204</u>



The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Public Service - Special Item  
Small Business Development Centers.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK061 SBDC NET	A&P Salaries	0.2500	17,554		17,554	0.2500	17,555		17,555
	Classified Salaries	3.0000	121,956		121,956	3.0000	121,957		121,957
	Wages		12,998		12,998		12,998		12,998
	Maintenance & Operations			8,492	8,492			8,492	8,492
	Subtotal	<u>3.2500</u>	<u>152,508</u>	<u>8,492</u>	<u>161,000</u>	<u>3.2500</u>	<u>152,510</u>	<u>8,492</u>	<u>161,001</u>
EGK064 PTACM	A&P Salaries					1.0000	79,637		79,637
	Classified Salaries	2.0000	82,389		82,389				
	Maintenance & Operations			88,707	88,707				
	Subtotal	<u>2.0000</u>	<u>82,389</u>	<u>88,707</u>	<u>171,096</u>	<u>1.0000</u>	<u>79,637</u>		<u>79,637</u>
EGK084 CCBR-STATE	A&P Salaries	1.0000	121,082		121,082	1.0000	121,082		121,082
	Classified Salaries	1.0000	65,549		65,549	1.0000	65,550		65,550
	Maintenance & Operations			31,409	31,409				
	Subtotal	<u>2.0000</u>	<u>186,631</u>	<u>31,409</u>	<u>218,040</u>	<u>2.0000</u>	<u>186,632</u>		<u>186,632</u>
Public Service - Special Item	Subtotal A&P Salaries	12.8900	1,022,649		1,022,649	17.9400	1,471,035		1,471,035
	Subtotal Classified Salaries	11.5500	559,314		559,314	11.3500	529,014		529,014
	Subtotal Wages		15,096		15,096		15,096		15,096
	Subtotal Maintenance & Operations			955,672	955,672			526,763	526,763
	Total of Objective	<u>24.4400</u>	<u>1,597,059</u>	<u>955,672</u>	<u>2,552,731</u>	<u>29.2900</u>	<u>2,015,145</u>	<u>526,763</u>	<u>2,541,908</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Public Service - Special Item  
Texas Demographic Center.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGP019 TEXAS STATE DATA CENTER	A&P Salaries	0.8271	73,551		73,551	0.5001	44,473		44,473
	Classified Salaries	4.6862	241,178		241,178	4.0088	261,322		261,322
	Maintenance & Operations			20,087	20,087			29,021	29,021
	Subtotal	<u>5.5133</u>	<u>314,729</u>	<u>20,087</u>	<u>334,816</u>	<u>4.5089</u>	<u>305,795</u>	<u>29,021</u>	<u>334,816</u>
Public Service - Special Item	Subtotal A&P Salaries	0.8271	73,551		73,551	0.5001	44,473		44,473
	Subtotal Classified Salaries	4.6862	241,178		241,178	4.0088	261,322		261,322
	Subtotal Maintenance & Operations			20,087	20,087			29,021	29,021
	Total of Objective	<u>5.5133</u>	<u>314,729</u>	<u>20,087</u>	<u>334,816</u>	<u>4.5089</u>	<u>305,795</u>	<u>29,021</u>	<u>334,816</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA010 OIT TECHNOLOGY SUPPORT	Classified Salaries	1.0000	34,938		34,938	1.0000	34,939		34,939
	Subtotal	<u>1.0000</u>	<u>34,938</u>		<u>34,938</u>	<u>1.0000</u>	<u>34,939</u>		<u>34,939</u>
EGA016 IR SALARIES	A&P Salaries	3.0000	383,713		383,713	3.0000	381,712		381,712
	Classified Salaries	7.0000	436,175		436,175	8.0000	530,176		530,176
	Subtotal	<u>10.0000</u>	<u>819,888</u>		<u>819,888</u>	<u>11.0000</u>	<u>911,888</u>		<u>911,888</u>
EGA036 CONT IMPROV & ACCRED SALARIES	A&P Salaries	3.0000	271,551		271,551	3.0000	273,644		273,644
	Classified Salaries	2.0000	90,923		90,923	2.0000	90,923		90,923
	Subtotal	<u>5.0000</u>	<u>362,474</u>		<u>362,474</u>	<u>5.0000</u>	<u>364,567</u>		<u>364,567</u>
EGAT02 PROVOST VP FOR ACAD AFFAIRS	A&P Salaries	1.0000	433,000		433,000	1.0000	433,000		433,000
	Subtotal	<u>1.0000</u>	<u>433,000</u>		<u>433,000</u>	<u>1.0000</u>	<u>433,000</u>		<u>433,000</u>
EGE004 OFFC OF INTEGRITY COMPLIANCE	Classified Salaries		51,250		51,250		51,250		51,250
	Subtotal		<u>51,250</u>		<u>51,250</u>		<u>51,250</u>		<u>51,250</u>
EGJ001 VP STUDENT SUCCESS	A&P Salaries	0.5000	134,611		134,611	0.4613	64,710		64,710
	Wages						2		2
	Subtotal	<u>0.5000</u>	<u>134,611</u>		<u>134,611</u>	<u>0.4613</u>	<u>64,712</u>		<u>64,712</u>
EGM001 VP INCLUSIVE EXC SALARIES	A&P Salaries	2.0000	341,675		341,675	3.0000	419,005		419,005
	Classified Salaries	3.0000	212,950		212,950	3.0000	212,950		212,950
	Subtotal	<u>5.0000</u>	<u>554,625</u>		<u>554,625</u>	<u>6.0000</u>	<u>631,955</u>		<u>631,955</u>
EGR008 RSRCH VICE PRESIDENTS OFC	A&P Salaries	0.9000	288,000		288,000	0.9000	288,000		288,000
	Classified Salaries	1.0000	60,000		60,000	1.0000	60,000		60,000
	Subtotal	<u>1.9000</u>	<u>348,000</u>		<u>348,000</u>	<u>1.9000</u>	<u>348,000</u>		<u>348,000</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGR002 OFC OF RESEARCH SUPPORT	A&P Salaries	3.0000	337,024		337,024	3.0000	239,964		239,964
	Classified Salaries	2.9000	142,915		142,915	3.0000	146,716		146,716
	Subtotal	<u>5.9000</u>	<u>479,939</u>		<u>479,939</u>	<u>6.0000</u>	<u>386,680</u>		<u>386,680</u>
EGR024 RESEARCH FIN AND OPS SALARY	A&P Salaries	4.0000	303,004		303,004	3.0000	252,980		252,980
	Classified Salaries	11.0000	512,715		512,715	12.0000	574,485		574,485
	Subtotal	<u>15.0000</u>	<u>815,719</u>		<u>815,719</u>	<u>15.0000</u>	<u>827,465</u>		<u>827,465</u>
EGV001 VP UNIV DEVELOP ALUMNI SALARY	A&P Salaries	3.0000	587,266		587,266	3.0000	587,266		587,266
	Classified Salaries	2.0000	90,000		90,000	2.0000	90,000		90,000
	Subtotal	<u>5.0000</u>	<u>677,266</u>		<u>677,266</u>	<u>5.0000</u>	<u>677,266</u>		<u>677,266</u>
EGV002 UNIVERSITY MARKETING	A&P Salaries	4.0000	372,825		372,825	4.0000	381,575		381,575
	Classified Salaries	3.0000	155,000		155,000	4.0000	210,000		210,000
	Subtotal	<u>7.0000</u>	<u>527,825</u>		<u>527,825</u>	<u>8.0000</u>	<u>591,575</u>		<u>591,575</u>
EGV004 DEVELOPMENT OFFICE	A&P Salaries	7.6420	774,195		774,195	7.5378	774,195		774,195
	Classified Salaries	5.0000	206,119		206,119	5.0000	206,119		206,119
	Subtotal	<u>12.6420</u>	<u>980,314</u>		<u>980,314</u>	<u>12.5378</u>	<u>980,314</u>		<u>980,314</u>
EGV005 ADVANCEMENT SERVICES	A&P Salaries	5.0000	521,120		521,120	6.0000	574,670		574,670
	Classified Salaries	16.0000	641,151		641,151	15.0000	587,602		587,602
	Subtotal	<u>21.0000</u>	<u>1,162,271</u>		<u>1,162,271</u>	<u>21.0000</u>	<u>1,162,272</u>		<u>1,162,272</u>
EGW001 VP UNIVERSITY RELATIONS E&G	A&P Salaries	1.0000	240,000		240,000	1.0000	240,000		240,000
	Classified Salaries	2.0000	107,957		107,957	2.0000	122,957		122,957
	Subtotal	<u>3.0000</u>	<u>347,957</u>		<u>347,957</u>	<u>3.0000</u>	<u>362,957</u>		<u>362,957</u>
EGW002 COMMUNITY RELATIONS E&G	A&P Salaries	1.0000	102,765		102,765	1.0000	102,765		102,765
	Subtotal	<u>1.0000</u>	<u>102,765</u>		<u>102,765</u>	<u>1.0000</u>	<u>102,765</u>		<u>102,765</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGW003 PRESIDENTIAL COMM/PROJECTS M&O	A&P Salaries	8.5000	712,048		712,048	8.5000	730,548		730,548
	Classified Salaries	5.0000	265,247		265,247	7.0000	383,352		383,352
	Subtotal	13.5000	977,295		977,295	15.5000	1,113,900		1,113,900
EGX001 VICE PRES BUSINESS AFFAIRS	A&P Salaries	1.0000	393,000		393,000	1.0000	387,000		387,000
	Classified Salaries	1.0000	55,000		55,000	1.0000	61,000		61,000
	Wages						450		450
	Subtotal	2.0000	448,000		448,000	2.0000	448,450		448,450
EGX004 PURCH AND DISTRIBUTION SRV	A&P Salaries	2.0000	187,265		187,265	2.0000	187,265		187,265
	Classified Salaries	9.7500	533,484		533,484	9.7500	533,485		533,485
	Subtotal	11.7500	720,749		720,749	11.7500	720,750		720,750
EGX007 FIN AFFAIRS ADMIN	A&P Salaries	4.0000	509,440		509,440	6.0000	792,881		792,881
	Classified Salaries	7.0000	465,412		465,412	7.0000	424,726		424,726
	Wages		32,604		32,604		33,909		33,909
	Subtotal	11.0000	1,007,456		1,007,456	13.0000	1,251,516		1,251,516
EGX008 FINANCIAL AFFAIRS DIVISION RES	Classified Salaries		1,000		1,000		674		674
	Subtotal		1,000		1,000		674		674
EGX010 BUDGET PLANNING & DEVELOPMENT	A&P Salaries	3.0000	367,082		367,082	2.0000	272,009		272,009
	Classified Salaries	3.9750	257,695		257,695	4.9750	352,769		352,769
	Subtotal	6.9750	624,777		624,777	6.9750	624,778		624,778
EGX011 FINAN SRVC UNIV BURSAR	A&P Salaries	3.0000	275,798		275,798	3.0000	275,799		275,799
	Classified Salaries	4.0000	174,683		174,683	4.0000	174,684		174,684
	Subtotal	7.0000	450,482		450,482	7.0000	450,483		450,483
EGX012 INVENTORY	A&P Salaries	1.0000	65,272		65,272	1.0000	65,272		65,272

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		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	4.0000	162,207		162,207	3.0000	113,613		113,613
	Subtotal	<u>5.0000</u>	<u>227,478</u>		<u>227,478</u>	<u>4.0000</u>	<u>178,885</u>		<u>178,885</u>
EGX013 SURPLUS PROPERTY	Classified Salaries	3.4471	121,826		121,826	3.4471	121,826		121,826
	Subtotal	<u>3.4471</u>	<u>121,826</u>		<u>121,826</u>	<u>3.4471</u>	<u>121,826</u>		<u>121,826</u>
EGX015 FISCAL SERVICES - JPL	A&P Salaries	1.0000	54,104		54,104	1.0000	54,104		54,104
	Classified Salaries	4.6000	142,977		142,977	4.6000	142,978		142,978
	Wages		482		482		482		482
	Subtotal	<u>5.6000</u>	<u>197,563</u>		<u>197,563</u>	<u>5.6000</u>	<u>197,564</u>		<u>197,564</u>
EGX016 FISCAL SERVICES - COLLECTIONS	Classified Salaries	3.0000	108,153		108,153	3.0000	108,153		108,153
	Subtotal	<u>3.0000</u>	<u>108,153</u>		<u>108,153</u>	<u>3.0000</u>	<u>108,153</u>		<u>108,153</u>
EGX018 OFFICE OF ACCOUNTING	A&P Salaries	3.0000	268,210		268,210	3.0000	293,000		293,000
	Classified Salaries	8.2500	479,495		479,495	9.2500	531,957		531,957
	Subtotal	<u>11.2500</u>	<u>747,706</u>		<u>747,706</u>	<u>12.2500</u>	<u>824,957</u>		<u>824,957</u>
EGX019 DISBURSEMENTS OFFICE	A&P Salaries	2.0000	150,901		150,901	2.0000	150,901		150,901
	Classified Salaries	12.0000	466,091		466,091	13.0000	527,142		527,142
	Subtotal	<u>14.0000</u>	<u>616,992</u>		<u>616,992</u>	<u>15.0000</u>	<u>678,043</u>		<u>678,043</u>
EGX020 PAYROLL OFFICE	A&P Salaries	2.0000	160,674		160,674	2.0000	160,674		160,674
	Classified Salaries	5.0000	247,982		247,982	5.0000	247,983		247,983
	Subtotal	<u>7.0000</u>	<u>408,656</u>		<u>408,656</u>	<u>7.0000</u>	<u>408,657</u>		<u>408,657</u>
EGX040 HR SALARIES	A&P Salaries	5.0000	1,100,367		1,100,367	8.0000	897,998		897,998
	Classified Salaries	27.0000	1,485,669		1,485,669	28.0000	1,595,466		1,595,466
	Wages		16,694		16,694		16,695		16,695
	Subtotal	<u>32.0000</u>	<u>2,602,731</u>		<u>2,602,731</u>	<u>36.0000</u>	<u>2,510,159</u>		<u>2,510,159</u>
EGX041 AVP HR RESERVE	A&P Salaries		30,248		30,248				

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		FY 2021			FY 2022				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		12,221		12,221				
	Subtotal		42,469		42,469				
EGX047 BUSINESS CONTRACTS	A&P Salaries	2.0000	188,181		188,181	2.0000	188,182		188,182
	Classified Salaries	3.0000	187,946		187,946	3.0000	208,207		208,207
	Subtotal	5.0000	376,127		376,127	5.0000	396,389		396,389
EGX046 HR UNBUDGETED TEMP POSITIONS	A&P Salaries		677		677		677		677
	Subtotal		677		677		677		677
EGX057 VPBA ADMIN & OPS SALARIES	A&P Salaries	1.0000	135,000		135,000	1.0000	140,001		140,001
	Subtotal	1.0000	135,000		135,000	1.0000	140,001		140,001
EGX058 RISK & EMERG MGMT SALARIES	A&P Salaries	2.0000	172,665		172,665	2.0000	172,665		172,665
	Classified Salaries	6.0000	269,086		269,086	6.0000	269,087		269,087
	Wages		11,362		11,362				
	Subtotal	8.0000	453,113		453,113	8.0000	441,752		441,752
EGX059 VPBA BUS SVC CTR SALARIES	A&P Salaries	1.0000	86,586		86,586	1.0000	95,000		95,000
	Classified Salaries	4.0000	190,523		190,523	5.0000	244,624		244,624
	Wages						1,000		1,000
	Subtotal	5.0000	277,109		277,109	6.0000	340,624		340,624
EGX060 VPBA STRAT COMM SALARIES	A&P Salaries	0.4900	36,750		36,750	0.4900	36,750		36,750
	Classified Salaries	3.4500	185,369		185,369	3.4500	185,370		185,370
	Subtotal	3.9400	222,119		222,119	3.9400	222,120		222,120
EGXR01 BUSINESS AFFAIRS VP RESERVE	Reserve Expense							381,356	381,356
	Subtotal							381,356	381,356

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		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGXT01 FISCAL SRVC DT CAMPUS	A&P Salaries	1.0000	52,910		52,910	1.0000	52,910		52,910
	Classified Salaries	2.0000	70,191		70,191	2.0000	70,192		70,192
	Wages		500		500		500		500
	Subtotal	<u>3.0000</u>	<u>123,601</u>		<u>123,601</u>	<u>3.0000</u>	<u>123,602</u>		<u>123,602</u>
EGY001 PRESIDENT'S OFFICE	A&P Salaries	1.1174	275,049		275,049	1.1174	585,950		585,950
	Classified Salaries	4.0000	236,267		236,267	4.0000	225,368		225,368
	Wages		17,222		17,222		17,222		17,222
	Reserve Expense			19,263	19,263			19,262	19,262
	Subtotal	<u>5.1174</u>	<u>528,539</u>	<u>19,263</u>	<u>547,802</u>	<u>5.1174</u>	<u>828,540</u>	<u>19,262</u>	<u>847,802</u>
EGY002 OFFICE OF GOV RELATIONS	A&P Salaries	1.0000	150,222		150,222	2.0000	300,222		300,222
	Classified Salaries		900		900		900		900
	Subtotal	<u>1.0000</u>	<u>151,122</u>		<u>151,122</u>	<u>2.0000</u>	<u>301,122</u>		<u>301,122</u>
EGY003 INTERNAL AUDIT	A&P Salaries	3.0000	375,640		375,640	3.0000	375,641		375,641
	Classified Salaries	4.5000	281,639		281,639	4.5000	281,640		281,640
	Subtotal	<u>7.5000</u>	<u>657,280</u>		<u>657,280</u>	<u>7.5000</u>	<u>657,281</u>		<u>657,281</u>
EGY004 INST COMP AND RISK SRVC OFC	A&P Salaries	1.0000	124,329		124,329	1.0000	124,330		124,330
	Classified Salaries	5.0000	311,187		311,187	5.0000	311,187		311,187
	Subtotal	<u>6.0000</u>	<u>435,516</u>		<u>435,516</u>	<u>6.0000</u>	<u>435,517</u>		<u>435,517</u>
EGY005 OFFICE OF LEGAL AFFAIRS	A&P Salaries	5.0000	737,000		737,000	5.0000	737,000		737,000
	Classified Salaries	5.0000	245,000		245,000	5.0000	245,000		245,000
	Subtotal	<u>10.0000</u>	<u>982,000</u>		<u>982,000</u>	<u>10.0000</u>	<u>982,000</u>		<u>982,000</u>
EGY006 EQUAL OPPORTUNTIY SRVC OFC	A&P Salaries	2.0000	204,668		204,668	2.0000	210,668		210,668
	Classified Salaries	3.4750	181,588		181,588	4.4750	238,588		238,588
	Maintenance & Operations			5,326	5,326			3,326	3,326
	Subtotal	<u>5.4750</u>	<u>386,256</u>	<u>5,326</u>	<u>391,582</u>	<u>6.4750</u>	<u>449,256</u>	<u>3,326</u>	<u>452,582</u>



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Institutional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGY009 TITLE IX SERVICES	Classified Salaries	1.0000	55,000		55,000	1.2350	55,000		55,000
	Subtotal	<u>1.0000</u>	<u>55,000</u>		<u>55,000</u>	<u>1.2350</u>	<u>55,000</u>		<u>55,000</u>
EGY010 UNIVERSITY OMBUDS	Classified Salaries	1.0000	65,737		65,737	1.0000	65,737		65,737
	Subtotal	<u>1.0000</u>	<u>65,737</u>		<u>65,737</u>	<u>1.0000</u>	<u>65,737</u>		<u>65,737</u>
EGZ205 BUSINESS INFORMATION SERVICES	A&P Salaries	2.7500	333,919		333,919	2.7500	333,920		333,920
	Classified Salaries	11.0000	731,164		731,164	11.0000	731,164		731,164
	Subtotal	<u>13.7500</u>	<u>1,065,084</u>		<u>1,065,084</u>	<u>13.7500</u>	<u>1,065,084</u>		<u>1,065,084</u>
EGZ211 BAD DEBT STATUTORY TUITION	Maintenance & Operations							85,000	85,000
	Subtotal							<u>85,000</u>	<u>85,000</u>
UNW004 BAD DEBT STATUTORY TUITION	Maintenance & Operations			85,000	85,000				
	Subtotal			<u>85,000</u>	<u>85,000</u>				
CISSMRT COMP STRATEGY- INSTITUTIONAL SUPP	A&P Salaries						1,201,000		1,201,000
	Subtotal						<u>1,201,000</u>		<u>1,201,000</u>
Institutional Support	Subtotal A&P Salaries	97.8994	12,238,757		12,238,757	103.7565	13,835,853		13,835,853
	Subtotal Classified Salaries	207.3471	10,720,613		10,720,613	216.6821	11,369,989		11,369,989
	Subtotal Wages		91,085		91,085		70,259		70,259
	Subtotal Maintenance & Operations			90,326	90,326			88,326	88,326
	Subtotal Reserve Expense			19,263	19,263			400,617	400,617
	Total of Objective	<u>305.2465</u>	<u>23,050,454</u>	<u>109,589</u>	<u>23,160,043</u>	<u>320.4386</u>	<u>25,276,101</u>	<u>488,943</u>	<u>25,765,044</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2021			FY 2022				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA017 INTERNATIONAL PROGRAMS STNT	A&P Salaries	1.1100	93,637		93,637	1.1000	93,600		93,600
	Wages						37		37
	Subtotal	<u>1.1100</u>	<u>93,637</u>		<u>93,637</u>	<u>1.1000</u>	<u>93,637</u>		<u>93,637</u>
EGA029 OIT/FISCAL SERVICES SUPPORT	Classified Salaries	1.0000	72,065		72,065	1.0000	72,065		72,065
	Subtotal	<u>1.0000</u>	<u>72,065</u>		<u>72,065</u>	<u>1.0000</u>	<u>72,065</u>		<u>72,065</u>
EGF037 MUSIC SALARY FOR UTSA MARCHING	Classified Salaries	2.1502	85,354		85,354	2.1502	85,355		85,355
	Wages		20,722		20,722		20,721		20,721
	Subtotal	<u>2.1502</u>	<u>106,076</u>		<u>106,076</u>	<u>2.1502</u>	<u>106,076</u>		<u>106,076</u>
EGJ002 VPSS STUDENT SUPPORT	A&P Salaries		62,100		62,100				
	Subtotal		<u>62,100</u>		<u>62,100</u>				
EGQ003 VISITOR'S CENTER	A&P Salaries	1.0000	47,940		47,940				
	Classified Salaries	2.0000	79,155		79,155				
	Wages		15,683		15,683				
	Subtotal	<u>3.0000</u>	<u>142,778</u>		<u>142,778</u>				
EGQ004 OFFICE OF ADMISSIONS	A&P Salaries	1.0000	66,332		66,332	1.0000	66,332		66,332
	Classified Salaries	6.6932	238,118		238,118	3.7629	150,568		150,568
	Subtotal	<u>7.6932</u>	<u>304,449</u>		<u>304,449</u>	<u>4.7629</u>	<u>216,900</u>		<u>216,900</u>
EGQ007 STUDENT FINANCIAL AID OFFICE	A&P Salaries	1.2142	77,479		77,479	1.1946	61,116		61,116
	Classified Salaries	4.0000	202,445		202,445	4.0000	145,063		145,063
	Subtotal	<u>5.2142</u>	<u>279,924</u>		<u>279,924</u>	<u>5.1946</u>	<u>206,179</u>		<u>206,179</u>
EGQ008 STUDENT DISABILITY SERVICES	A&P Salaries	2.0000	161,670		161,670	2.0000	161,670		161,670
	Classified Salaries	11.0000	463,159		463,159	11.0000	468,159		468,159
	Subtotal	<u>13.0000</u>	<u>624,829</u>		<u>624,829</u>	<u>13.0000</u>	<u>629,829</u>		<u>629,829</u>

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Student Services.

		FY 2021			FY 2022				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGQ010 OFFICE OF THE REGISTRAR	A&P Salaries	3.3682	199,344		199,344	2.1893	131,566		131,566
	Classified Salaries	10.1287	485,276		485,276	5.0000	224,946		224,946
	Wages		6,813		6,813		6,814		6,814
	Subtotal	<u>13.4969</u>	<u>691,433</u>		<u>691,433</u>	<u>7.1893</u>	<u>363,326</u>		<u>363,326</u>
EGQ015 ENROLLMENT SERVICES E&G	Classified Salaries	0.8704	53,136		53,136	7.5882	389,164		389,164
	Subtotal	<u>0.8704</u>	<u>53,136</u>		<u>53,136</u>	<u>7.5882</u>	<u>389,164</u>		<u>389,164</u>
EGQ016 ENROLLMENT SRVCS MKT COM	A&P Salaries	1.7286	95,193		95,193	1.5286	83,193		83,193
	Classified Salaries	0.6228	32,391		32,391	1.0384	99,505		99,505
	Wages		9,880		9,880		9,880		9,880
	Subtotal	<u>2.3514</u>	<u>137,464</u>		<u>137,464</u>	<u>2.5670</u>	<u>192,578</u>		<u>192,578</u>
EGQ020 DEAN OF STUDENTS SAL STUD SVC	A&P Salaries		59,306		59,306	0.5330	59,306		59,306
	Subtotal		<u>59,306</u>		<u>59,306</u>	<u>0.5330</u>	<u>59,306</u>		<u>59,306</u>
EGQDT2 DT ENROLLMENT SERVICES CTR	Classified Salaries	4.5794	173,926		173,926	5.3572	202,850		202,850
	Wages		333		333				
	Subtotal	<u>4.5794</u>	<u>174,260</u>		<u>174,260</u>	<u>5.3572</u>	<u>202,850</u>		<u>202,850</u>
EGT003 TRANSFER OPS SALARIES	A&P Salaries	2.0000	142,524		142,524	2.0000	142,525		142,525
	Classified Salaries	7.0000	283,865		283,865	7.0000	289,098		289,098
	Subtotal	<u>9.0000</u>	<u>426,389</u>		<u>426,389</u>	<u>9.0000</u>	<u>431,623</u>		<u>431,623</u>
EGT005 ENROLLMENT OPERATIONS E&G	Classified Salaries	4.0000	146,759		146,759	5.0000	177,360		177,360
	Subtotal	<u>4.0000</u>	<u>146,759</u>		<u>146,759</u>	<u>5.0000</u>	<u>177,360</u>		<u>177,360</u>
EGT006 STRATEGIC ENROLL SAL STUD SVCS	A&P Salaries	5.0000	550,923		550,923	5.0000	567,923		567,923
	Classified Salaries	0.1668	9,433		9,433	1.0000	61,110		61,110

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Student Services.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>5.1668</u>	<u>560,355</u>		<u>560,355</u>	<u>6.0000</u>	<u>629,033</u>		<u>629,033</u>
EGT007 WELCOME CENTER SALARIES									
	A&P Salaries					1.0000	47,940		47,940
	Classified Salaries					2.0000	95,683		95,683
	Subtotal					<u>3.0000</u>	<u>143,623</u>		<u>143,623</u>
EGY011 TITLE IX SERVICES SAL STUD SVC									
	A&P Salaries	1.0000	77,330		77,330				
	Classified Salaries	1.0000	55,000		55,000	1.0000	55,000		55,000
	Subtotal	<u>2.0000</u>	<u>132,330</u>		<u>132,330</u>	<u>1.0000</u>	<u>55,000</u>		<u>55,000</u>
CSSVMRT COMP STRATEGY-STUDENT SRVCS									
	A&P Salaries						195,000		195,000
	Subtotal						<u>195,000</u>		<u>195,000</u>
Student Services									
	Subtotal A&P Salaries	19.4210	1,633,777		1,633,777	17.5455	1,610,171		1,610,171
	Subtotal Classified Salaries	55.2115	2,380,082		2,380,082	56.8969	2,515,926		2,515,926
	Subtotal Wages		53,431		53,431		37,452		37,452
	Total of Objective	<u>74.6325</u>	<u>4,067,291</u>		<u>4,067,291</u>	<u>74.4424</u>	<u>4,163,549</u>		<u>4,163,549</u>

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Staff Benefits.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZ032 WORKERS COMP INS STAFF BENEFIT	Payroll Related Costs			330,643	330,643			401,100	401,100
	Subtotal			330,643	330,643			401,100	401,100
EGZ047 STAFF GROUP INS PREM	Payroll Related Costs			27,873,518	27,873,518			28,629,364	28,629,364
	Subtotal			27,873,518	27,873,518			28,629,364	28,629,364
EGZ048 OASI STAFF BENEFITS	Payroll Related Costs			3,110,529	3,110,529			4,154,800	4,154,800
	Subtotal			3,110,529	3,110,529			4,154,800	4,154,800
EGZ075 LONGEVITY PAY INST SUP	Payroll Related Costs			1,408,800	1,408,800			1,434,600	1,434,600
	Subtotal			1,408,800	1,408,800			1,434,600	1,434,600
EGZ121 TRS RETIREE SURCHARGES	Payroll Related Costs			55,164	55,164			55,600	55,600
	Subtotal			55,164	55,164			55,600	55,600
EGZ151 UNEMPLOYMENT COMP INS STAFF	Payroll Related Costs			192,989	192,989			233,000	233,000
	Subtotal			192,989	192,989			233,000	233,000
EGZ152 VAC SICK LEAVE 1.0% STAFF BEN	Payroll Related Costs			816,195	816,195			993,000	993,000
	Subtotal			816,195	816,195			993,000	993,000
EGZ166 TRS FUND 0001 STAFF BENEFITS	Payroll Related Costs			5,744,254	5,744,254			5,814,400	5,814,400
	Subtotal			5,744,254	5,744,254			5,814,400	5,814,400
EGZ174 UNIVERSAL SALARY SUPPLEMENT	Payroll Related Costs			70,135	70,135			70,700	70,700
	Subtotal			70,135	70,135			70,700	70,700
EGZ190 ORP FUND 0001 STAFF	Payroll Related Costs			3,355,548	3,355,548			3,304,000	3,304,000

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal			3,355,548	3,355,548			3,304,000	3,304,000
EGZ192 ORP PROP SHR STAFF BEN	Payroll Related Costs			1,250,305	1,250,305			1,667,800	1,667,800
	Subtotal			1,250,305	1,250,305			1,667,800	1,667,800
EGZ194 TRS 90 DAY STAFF BEN	Payroll Related Costs			160,162	160,162			178,900	178,900
	Subtotal			160,162	160,162			178,900	178,900
EGZ195 TRS RET PROPORT SHR STAFF BEN	Payroll Related Costs			2,140,356	2,140,356			2,935,000	2,935,000
	Subtotal			2,140,356	2,140,356			2,935,000	2,935,000
EGZ196 OASI FUND 0001 STAFF BENEFITS	Payroll Related Costs			8,347,987	8,347,987			8,230,900	8,230,900
	Subtotal			8,347,987	8,347,987			8,230,900	8,230,900
EGZ197 ORP 119% MTCH STAFF BENEFITS	Payroll Related Costs			1,413,046	1,413,046			1,441,700	1,441,700
	Subtotal			1,413,046	1,413,046			1,441,700	1,441,700
Staff Benefits	Subtotal Payroll Related Costs			56,269,631	56,269,631			59,544,864	59,544,864
	Total of Objective			56,269,631	56,269,631			59,544,864	59,544,864

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2021			FY 2022				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGR026 ORI LAB SAFETY SALARIES	A&P Salaries	2.0000	177,174		177,174	2.0000	196,326		196,326
	Classified Salaries	8.0000	390,059		390,059	7.8000	394,573		394,573
	Subtotal	<u>10.0000</u>	<u>567,233</u>		<u>567,233</u>	<u>9.8000</u>	<u>590,899</u>		<u>590,899</u>
EGX022 FACILITIES - ASSC VICE PRES	A&P Salaries	2.0000	332,196		332,196	2.0000	332,197		332,197
	Classified Salaries	2.0000	113,166		113,166	2.0000	118,657		118,657
	Wages		2,737		2,737		2,735		2,735
	Maintenance & Operations			1,800	1,800				
	Subtotal	<u>4.0000</u>	<u>448,099</u>	<u>1,800</u>	<u>449,899</u>	<u>4.0000</u>	<u>453,589</u>		<u>453,589</u>
EGX024 FACILITIES PLANNING AND DEV	A&P Salaries	1.0000	134,191		134,191	1.0000	134,192		134,192
	Classified Salaries	4.0000	195,789		195,789	4.0000	195,790		195,790
	Maintenance & Operations			4,487	4,487				
	Subtotal	<u>5.0000</u>	<u>329,981</u>	<u>4,487</u>	<u>334,468</u>	<u>5.0000</u>	<u>329,982</u>		<u>329,982</u>
EGX030 FACILITIES - BUSINESS OPS	A&P Salaries	3.0000	258,526		258,526	3.0000	264,067		264,067
	Classified Salaries	20.0000	1,020,467		1,020,467	22.0000	960,909		960,909
	Wages		15,187		15,187		15,183		15,183
	Maintenance & Operations			3,600	3,600				
	Subtotal	<u>23.0000</u>	<u>1,294,180</u>	<u>3,600</u>	<u>1,297,780</u>	<u>25.0000</u>	<u>1,240,159</u>		<u>1,240,159</u>
EGX031 FACILITIES - OPS AND MAINT	A&P Salaries	3.0000	258,970		258,970	3.0000	270,970		270,970
	Classified Salaries	40.0000	2,009,564		2,009,564	41.0000	1,957,546		1,957,546
	Wages		7,712		7,712		16,292		16,292
	Maintenance & Operations			3,600	3,600				
	Subtotal	<u>43.0000</u>	<u>2,276,246</u>	<u>3,600</u>	<u>2,279,846</u>	<u>44.0000</u>	<u>2,244,808</u>		<u>2,244,808</u>
EGX032 FACILITIES - GROUNDS	Wages		8,580		8,580				

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2021			FY 2022				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal			8,580		8,580				
EGX033 FACILITIES - BUILDING OPS									
A&P Salaries	1.0000	82,156		82,156	1.0000	82,156		82,156	
Classified Salaries	16.0000	760,256		760,256	18.0000	791,214		791,214	
Wages		13,190		13,190		13,190		13,190	
Maintenance & Operations			900	900					
Subtotal	17.0000	855,602	900	856,502	19.0000	886,560		886,560	
EGX034 FACILITIES - HOUSEKEEP & EVENT									
Classified Salaries	4.0000	139,611		139,611	4.0000	139,612		139,612	
Wages		15,338		15,338		15,900		15,900	
Maintenance & Operations			900	900			900	900	
Subtotal	4.0000	154,949	900	155,849	4.0000	155,512	900	156,412	
EGX035 FACILITIES - ENGR AND PROJ MGT									
A&P Salaries	3.0000	307,623		307,623	3.0000	307,623		307,623	
Classified Salaries	3.5000	271,233		271,233	3.0000	227,380		227,380	
Wages		254		254					
Subtotal	6.5000	579,110		579,110	6.0000	535,003		535,003	
EGX042 UNIVERSITY POLICEA&P Salaries		4.0000	483,052		483,052	4.0000	483,052		483,052
Classified Salaries	83.5500	4,106,733		4,106,733	83.1500	4,113,585		4,113,585	
Wages		29,540		29,540		67,100		67,100	
Payroll Related Costs			28,950	28,950			29,900	29,900	
Subtotal	87.5500	4,619,325	28,950	4,648,275	87.1500	4,663,737	29,900	4,693,637	
EGX049 FACILITIES- ENVIRONMENTAL MGMT									
Classified Salaries	4.0000	186,417		186,417	4.0000	186,418		186,418	
Subtotal	4.0000	186,417		186,417	4.0000	186,418		186,418	
EGX051 DIST SVCS SALARIES									
Classified Salaries	13.0000	445,491		445,491	13.0000	445,492		445,492	
Subtotal	13.0000	445,491		445,491	13.0000	445,492		445,492	



The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX054 MAJOR CAPITAL PROJECTS SALARY	A&P Salaries	1.0000	219,491		219,491	1.0000	242,667		242,667
	Classified Salaries	1.0000	66,951		66,951	0.7500	43,775		43,775
	Subtotal	<u>2.0000</u>	<u>286,442</u>		<u>286,442</u>	<u>1.7500</u>	<u>286,442</u>		<u>286,442</u>
EGX055 SPACE MANAGEMENT SALARY	A&P Salaries	2.0000	219,724		219,724	2.0000	219,731		219,731
	Classified Salaries	2.5000	136,465		136,465	2.5000	136,458		136,458
	Subtotal	<u>4.5000</u>	<u>356,189</u>		<u>356,189</u>	<u>4.5000</u>	<u>356,189</u>		<u>356,189</u>
EGX108 FAC-PERM SALARY BUDGET SAVINGS	Classified Salaries					1.0000	101,632		101,632
	Subtotal					<u>1.0000</u>	<u>101,632</u>		<u>101,632</u>
EGXT02 DT FACILITIES ADMIN	Classified Salaries	1.0000	121,979		121,979	1.0000	121,979		121,979
	Wages		2,297		2,297		2,297		2,297
	Subtotal	<u>1.0000</u>	<u>124,276</u>		<u>124,276</u>	<u>1.0000</u>	<u>124,276</u>		<u>124,276</u>
EGXT05 DT FACILITIES BLDG OPS	Classified Salaries	2.0000	103,457		103,457	2.0000	103,458		103,458
	Wages		2,000		2,000		2,000		2,000
	Subtotal	<u>2.0000</u>	<u>105,458</u>		<u>105,458</u>	<u>2.0000</u>	<u>105,458</u>		<u>105,458</u>
EGXT06 DT FACILITIES OPS MAIN	Classified Salaries	9.0000	349,703		349,703	9.0000	349,204		349,204
	Wages		0		0				
	Subtotal	<u>9.0000</u>	<u>349,703</u>		<u>349,703</u>	<u>9.0000</u>	<u>349,204</u>		<u>349,204</u>
EGZ132 ITCPOLICE	Classified Salaries	7.0000	212,720		212,720	8.0000	241,840		241,840
	Wages		35,410		35,410		6,976		6,976
	Payroll Related Costs			686	686				
	Subtotal	<u>7.0000</u>	<u>248,130</u>	<u>686</u>	<u>248,816</u>	<u>8.0000</u>	<u>248,816</u>		<u>248,816</u>
COOMMRT COMP STRATEGY-OPER MAINT PLANT	Classified Salaries						623,700		623,700
	Subtotal						<u>623,700</u>		<u>623,700</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Operation and Maintenance of Plant	Subtotal A&P Salaries	22.0000	2,473,103		2,473,103	22.0000	2,532,981		2,532,981
	Subtotal Classified Salaries	220.5500	10,630,063		10,630,063	226.2000	11,253,222		11,253,222
	Subtotal Wages		132,245		132,245		141,673		141,673
	Subtotal Maintenance & Operations			15,287	15,287			900	900
	Subtotal Payroll Related Costs			29,636	29,636			29,900	29,900
	Total of Objective	<u>242.5500</u>	<u>13,235,412</u>	<u>44,923</u>	<u>13,280,335</u>	<u>248.2000</u>	<u>13,927,876</u>	<u>30,800</u>	<u>13,958,676</u>

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2021			FY 2022				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EAPRET EDUCATIONAL AIDE PROGRAM	Scholarships & Fellowships			11,363	11,363			11,363	11,363
	Subtotal			11,363	11,363			11,363	11,363
EGZ122 STATE WORKSTUDY PROGRAM	Wages		118,080		118,080		118,080		118,080
	Subtotal		118,080		118,080		118,080		118,080
EGZ123 FIFTHYEAR ACCOUNTING STUDENT	Scholarships & Fellowships			25,000	25,000			20,000	20,000
	Subtotal			25,000	25,000			20,000	20,000
EGZ144 COLLEGIATE LICENSE PLATE SCH	Scholarships & Fellowships			44	44			44	44
	Subtotal			44	44			44	44
EGZ147 TEXAS GRANT PROGRAM	Scholarships & Fellowships			25,211,923	25,211,923			25,546,206	25,546,206
	Subtotal			25,211,923	25,211,923			25,546,206	25,546,206
HAZLEG HAZELWOOD LEGACY EXEMPTN	Scholarships & Fellowships			1,759,221	1,759,221			1,593,140	1,593,140
	Subtotal			1,759,221	1,759,221			1,593,140	1,593,140
Scholarships and Fellowships	Subtotal Wages		118,080		118,080		118,080		118,080
	Subtotal Scholarships & Fellowships			27,007,551	27,007,551			27,170,753	27,170,753
	Total of Objective		118,080	27,007,551	27,125,631		118,080	27,170,753	27,288,833

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Total Element of Cost

		FY 2021				FY 2022				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
Instruction and Academic Support	Subtotal A&P Salaries	82.4103	10,071,735		10,071,735	86.3975	11,323,625		11,323,625	
	Subtotal Classified Salaries	251.0272	11,887,034		11,887,034	245.0814	11,880,703		11,880,703	
	Subtotal Wages		856,446		856,446		607,582		607,582	
	Subtotal Fac Salaries	599.5705	61,693,945		61,693,945	623.5950	67,334,161		67,334,161	
	Subtotal TA Salaries		1,852,616		1,852,616		1,924,053		1,924,053	
	Subtotal Maintenance & Operations			1,563,806	1,563,806			1,343,089	1,343,089	
	Subtotal Scholarships & Fellowships			86,250	86,250			86,250	86,250	
	Subtotal Reserve Expense			4,386,235	4,386,235			5,612,920	5,612,920	
	Total of Objective	<u>933.0080</u>	<u>86,361,775</u>	<u>6,036,291</u>	<u>92,398,066</u>	<u>955.0739</u>	<u>93,070,124</u>	<u>7,042,258</u>	<u>100,112,383</u>	
	Research Total	Subtotal A&P Salaries	10.0129	1,293,942		1,293,942	17.1999	2,704,491		2,704,491
Subtotal Classified Salaries		15.3627	901,986		901,986	19.3312	1,269,311		1,269,311	
Subtotal Wages			333,550		333,550		259,602		259,602	
Subtotal Fac Salaries		259.5400	30,413,611		30,413,611	261.9300	34,820,459		34,820,459	
Subtotal TA Salaries			350,000		350,000		650,000		650,000	
Subtotal Maintenance & Operations				2,921,714	2,921,714			4,000,630	4,000,630	
Subtotal Reserve Expense				3,410,599	3,410,599			2,030,605	2,030,605	
Total of Objective		<u>284.9156</u>	<u>33,293,088</u>	<u>6,332,313</u>	<u>39,625,401</u>	<u>298.4611</u>	<u>39,703,863</u>	<u>6,031,235</u>	<u>45,735,099</u>	
Public Service		Subtotal A&P Salaries	21.3464	1,813,469		1,813,469	26.2501	2,231,505		2,231,505
		Subtotal Classified Salaries	21.4512	1,136,158		1,136,158	22.7648	1,147,334		1,147,334
	Subtotal Wages		15,096		15,096		15,096		15,096	
	Subtotal Fac Salaries		3,300		3,300		3,300		3,300	
	Subtotal Maintenance & Operations			1,539,512	1,539,512			1,164,573	1,164,573	
	Subtotal Reserve Expense							456	456	
	Total of Objective	<u>42.7976</u>	<u>2,968,023</u>	<u>1,539,512</u>	<u>4,507,534</u>	<u>49.0149</u>	<u>3,397,235</u>	<u>1,165,029</u>	<u>4,562,264</u>	
	Institutional Support	Subtotal A&P Salaries	97.8994	12,238,757		12,238,757	103.7565	13,835,853		13,835,853
Subtotal Classified Salaries		207.3471	10,720,613		10,720,613	216.6821	11,369,989		11,369,989	
Subtotal Wages			91,085		91,085		70,259		70,259	
Subtotal Maintenance & Operations				90,326	90,326			88,326	88,326	

The University of Texas at San Antonio  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Total Element of Cost

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Reserve Expense			19,263	19,263			400,617	400,617
	Total of Objective	<u>305.2465</u>	<u>23,050,454</u>	<u>109,589</u>	<u>23,160,043</u>	<u>320.4386</u>	<u>25,276,101</u>	<u>488,943</u>	<u>25,765,044</u>
Student Services	Subtotal A&P Salaries	19.4210	1,633,777		1,633,777	17.5455	1,610,171		1,610,171
	Subtotal Classified Salaries	55.2115	2,380,082		2,380,082	56.8969	2,515,926		2,515,926
	Subtotal Wages		53,431		53,431		37,452		37,452
	Total of Objective	<u>74.6325</u>	<u>4,067,291</u>		<u>4,067,291</u>	<u>74.4424</u>	<u>4,163,549</u>		<u>4,163,549</u>
Staff Benefits Total	Subtotal Payroll Related Costs			56,269,631	56,269,631			59,544,864	59,544,864
	Total of Objective			<u>56,269,631</u>	<u>56,269,631</u>			<u>59,544,864</u>	<u>59,544,864</u>
Operation and Maintenance of Plant	Subtotal A&P Salaries	22.0000	2,473,103		2,473,103	22.0000	2,532,981		2,532,981
	Subtotal Classified Salaries	220.5500	10,630,063		10,630,063	226.2000	11,253,222		11,253,222
	Subtotal Wages		132,245		132,245		141,673		141,673
	Subtotal Maintenance & Operations			15,287	15,287			900	900
	Subtotal Payroll Related Costs			29,636	29,636			29,900	29,900
	Total of Objective	<u>242.5500</u>	<u>13,235,412</u>	<u>44,923</u>	<u>13,280,335</u>	<u>248.2000</u>	<u>13,927,876</u>	<u>30,800</u>	<u>13,958,676</u>
Scholarships and Fellowships	Subtotal Wages		118,080		118,080		118,080		118,080
	Subtotal Scholarships & Fellowships			27,007,551	27,007,551			27,170,753	27,170,753
	Total of Objective		<u>118,080</u>	<u>27,007,551</u>	<u>27,125,631</u>		<u>118,080</u>	<u>27,170,753</u>	<u>27,288,833</u>
EDUCATION AND GENERAL FUNDS TOTAL		<u>1,883.1502</u>	<u>163,094,123</u>	<u>97,339,809</u>	<u>260,433,932</u>	<u>1,945.6309</u>	<u>179,656,829</u>	<u>101,473,883</u>	<u>281,130,712</u>

**Service Department  
Funds**

The University of Texas at San Antonio  
2021-2022 Budget  
Service Department Funds (Revolving Funds)

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
RC0002 TELECOMMUNICATIONS ENTERPRISE	2,039,000	2,039,000	-	-	-	-	-
RC0003 TELECOMM SRVS INV FOR RESALE	10,000	10,000	-	-	-	-	-
RC0011 FAC SERVICES 1604 CAMPUS	1,129,800	1,129,800	-	-	-	-	-
RC0012 FAC SERVICES INV FOR RESALE	300,000	300,000	-	-	-	-	-
RC0013 FAC COORDINATED PROJECTS	557,300	557,300	-	-	-	-	-
RC0020 ANIMAL CARE SERVICES	447,500	447,500	-	-	-	-	-
RC0021 PUBLICATION SRV OUTSOURCED	100,000	100,000	-	-	-	-	-
RC0035 MAIL SERVICES 1604 CAMPUS	255,000	255,000	-	-	-	-	-
RC0036 MAIL SERVICES DOWNTOWN CAMPUS	25,000	25,000	-	-	-	-	-
RC0037 GENERAL STORES SERVICES	5,000	5,000	-	-	-	-	-
RC0040 KLEBERG ADVANCD MICROSCOPY CTR	461,800	461,800	-	-	-	-	-
RC0041 GENOMICS CORE	246,400	246,400	-	-	-	-	-
RC0042 CELL ANALYSIS CORE INTER USERS	110,000	110,000	-	-	-	-	-
RC0043 STEM CELL CORE	334,000	334,000	-	-	-	-	-
<b>Service Department Funds (Revolving Funds) Total</b>	<b>6,020,800</b>	<b>6,020,800</b>	-	-	-	-	-

**Designated Funds**



**The University of Texas at San Antonio  
2021-2022 Budget  
Designated Funds**

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
<b>PRESIDENT</b>							
DAX049 INFORMATION SECURITY OFFICE	-	698,800	-	698,800	-	-	-
DYX001 PRES OFFICE OFFICIAL OCCASIONS	-	86,500	-	86,500	-	-	-
DYC001 CONTEX OPERATIONS	-	265,194	-	265,194	-	-	-
DYC002 CONTEX RESEARCH PROGRAMS	-	446,605	-	446,605	-	-	-
DYO017 PRESIDENT DISCRET OFF OCC	-	25,000	-	25,000	-	-	-
DYO018 SECC OFFICIAL OCCASIONS	-	7,000	-	7,000	-	-	-
DYX004 PUBLIC INFORMATION OFFICE	1,300	1,300	-	-	-	-	-
DYO024 PRES STRAT INIT OFF OCC	-	58,503	-	58,503	-	-	-
DYO025 PRES OFF STRAT INIT OFF OCC	-	15,000	-	15,000	-	-	-
DYO011 PRESIDENT'S OFFICE OPERATIONS	-	54,507	-	54,507	-	-	-
DYM003 INTERNAL AUDIT OPERATIONS	-	19,566	-	19,566	-	-	-
DYM005 OFFICE OF LEGAL AFFAIRS OPS	-	10,154	-	10,154	-	-	-
DYM007 EQ OPP SERVICES OFFICE OPS	-	27,543	-	27,543	-	-	-
DYM008 INSTL COMPL OFC OPS	-	13,740	-	13,740	-	-	-
DYX002 PRESIDENTS OFFICE OPERATIONS	-	578,446	-	578,446	-	-	-
DYX007 STATE COMPL INTERNAL AUDIT	-	80,000	-	80,000	-	-	-
DYO016 PRES STRATEGIC INITIATIVES M&O	-	5,000	-	5,000	-	-	-
DYX023 INSTITUTIONAL MEMBERSHIPS	-	171,000	-	171,000	-	-	-
DYX024 ATHLETICS COMPLIANCE DESG	-	234,252	-	234,252	-	-	-
<b>PRESIDENT SUBTOTAL</b>	<b>1,300</b>	<b>2,798,110</b>	<b>-</b>	<b>2,796,810</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>VP FOR UNIVERSITY RELATIONS</b>							
DYO005 GOVERNMENT RELATIONS OFF OCC	-	14,800	-	14,800	-	-	-
DWO001 VP UNIVERSITY RELATION OFF OCC	-	13,500	-	13,500	-	-	-
DWO004 OFFICIAL UNIV FUNCTION OFF OCC	-	50,150	-	50,150	-	-	-
DWO002 COMMUNITY RELATIONS OFF OCC	-	15,000	-	15,000	-	-	-
DWO003 FOOTBALL HOSPITALITY OFF OCC	-	54,000	-	54,000	-	-	-
DWO005 PRES SPEC PROJECT OFF OCC	-	800	-	800	-	-	-
DWO007 UNIV MKTG OFF OCC	-	750	-	750	-	-	-
DVM012 PUBLICATION SOMBRILLA	-	100,700	-	100,700	-	-	-
DYM001 GOVERNMENT RELATIONS M&O	-	7,000	-	7,000	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DWM001 VP UNIVERITY RELATIONS M&O	-	51,293	-	51,293	-	-	-
DWM002 COMMUNITY RELATIONS M&O	-	15,300	-	15,300	-	-	-
DWM003 PRES SPEC PROJECTS M&O	-	14,850	-	14,850	-	-	-
DWX001 UNIV MARKETING M&O	-	13,500	-	13,500	-	-	-
DVX021 STRATEGIC COMMUNICATIONS M&O	-	23,000	-	23,000	-	-	-
DWO006 WEBSITE DEVELOPMENT M&O	-	120,000	-	120,000	-	-	-
DWX004 UNIV ADVERTISING & MARKETING	-	239,000	-	239,000	-	-	-
<b>VP FOR UNIVERSITY RELATIONS SUBTOTAL</b>	<b>-</b>	<b>733,643</b>	<b>-</b>	<b>733,643</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>VP FOR DEV ALUMNI RELATIONS</b>							
DVX003 ALUMNI PROGRAMS OFF OCC	-	321,800	-	321,800	-	-	-
DVX010 ENDOWMENT COMPLIANCE	975,000	975,000	-	-	-	-	-
<b>VP FOR DEV ALUMNI RELATIONS SUBTOTAL</b>	<b>975,000</b>	<b>1,296,800</b>	<b>-</b>	<b>321,800</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>VP FOR INTERCOLLEGIATE ATHLETICS</b>							
DQX018 ATHLETIC CAPITAL PROJECTS	100,000	1,000,000	-	-	(900,000)	900,000	-
DQX205 MEN'S BASKETBALL CAMP	20,000	20,000	-	-	-	-	-
DQX206 WOMEN'S BASKETBALL CAMP	15,000	15,000	-	-	-	-	-
DQX208 MEN'S TENNIS CAMP	5,000	5,000	-	-	-	-	-
DQX209 VOLLEYBALL CAMP	50,000	50,000	-	-	-	-	-
DQX211 WOMEN'S TENNIS CAMP	5,000	5,000	-	-	-	-	-
DQX212 BASEBALL CAMP	50,000	50,000	-	-	-	-	-
DQX213 SOFTBALL CAMP	20,000	20,000	-	-	-	-	-
DQX215 WOMEN'S SOCCER CAMP	40,000	40,000	-	-	-	-	-
DQX216 FOOTBALL CAMP	30,000	30,000	-	-	-	-	-
DQX288 CHEER & SPRIT CAMPS	10,000	10,000	-	-	-	-	-
DQX101 ATHLETIC RECREATION OPERATIONS	-	55,652	-	55,652	-	-	-
DQX102 ATHLETIC TENNIS FACILITY	-	13,445	-	13,445	-	-	-
DQX289 CHEER & SPRIT	-	37,413	-	37,413	-	-	-
<b>VP FOR INTERCOLLEGIATE ATHLETICS SUBTOTAL</b>	<b>345,000</b>	<b>1,351,510</b>	<b>-</b>	<b>106,510</b>	<b>(900,000)</b>	<b>900,000</b>	<b>-</b>
<b>SENIOR VP FOR ACADEMIC AFFAIRS</b>							
DAO002 OFF OCCPROV ACAD	-	55,500	-	55,500	-	-	-
DAO011 VPAA FAC REC OFF OCCAS	-	12,000	-	12,000	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DAM003 PROVOST OFFICE OPERATIONS	-	53,800	-	53,800	-	-	-
DAM093 VPAA ONGOING INITIATIVES	-	215,834	-	215,834	-	-	-
DAM009 VPAA START UP	-	3,500,000	-	893,916	(2,606,084)	2,606,084	-
DAM013 FLAWN ALLOCATIONS	-	56,000	-	56,000	-	-	-
DAX083 VPAAFACULTY RECRUITMENT	-	60,000	-	60,000	-	-	-
DAX195 STUDENT SERVICES FEE	12,393,400	1,858,603	-	(10,534,797)	-	-	-
DAX006 FACULTY ADVISORY COMMITTEE	-	5,000	-	5,000	-	-	-
DGX001 GRADUATE APPLICATION FEES	284,700	284,700	-	-	-	-	-
DGX117 GRADUATE ADVISING FEE	1,448,900	115,912	-	(1,332,988)	-	-	-
DGS073 ADVISING GR FEE OPS	-	1,332,988	-	1,332,988	-	-	-
DGM001 VPAA GRADUATE AFFAIRS OPS	-	54,668	-	54,668	-	-	-
DGM002 GR SCH RECRUIT OPS	-	91,682	-	91,682	-	-	-
DGM004 GRAD SCHOOL SCHOLARSHIPS	-	1,200,000	-	1,200,000	-	-	-
DAM007 IR M&O	-	92,772	-	92,772	-	-	-
DAX213 ACAD STRAT COMM SSF	-	111,286	-	111,286	-	-	-
<b>SENIOR VP FOR ACADEMIC AFFAIRS SUBTOTAL</b>	<b>14,127,000</b>	<b>9,100,745</b>	<b>-</b>	<b>(7,632,339)</b>	<b>(2,606,084)</b>	<b>2,606,084</b>	<b>-</b>
<b>ACADEMIC INNOVATIONS</b>							
DAX007 BLACKBOARD SUPPORT SERVICES	8,600	8,600	-	-	-	-	-
DAX030 LEARN TECH ASF	-	1,367,620	-	1,367,620	-	-	-
DAX043 DIGITAL LEARNING FEE	5,828,200	5,828,200	-	-	-	-	-
DAX088 LEARN TECH SPRT SRV	20,200	20,200	-	-	-	-	-
DBX042 PARALEGAL PROGRAM	281,500	281,500	-	-	-	-	-
DKX075 CONTINUING ED OPERATIONS	815,700	815,700	-	-	-	-	-
DAX132 VIDEO PRODUCTION GROUP	-	435,378	-	435,378	-	-	-
DAX138 TEACHING AND LEARNING SERV FEE	734,700	734,700	-	-	-	-	-
OCS101 OCS DEGBBA REVENUE	3,591,600	-	-	(3,591,600)	-	-	-
OCS102 OCS DEGBBA ONLINE LEARNING	-	707,200	-	707,200	-	-	-
OCS106 OCS UT DEGBBA ONL LEARN INSTR	-	658,100	-	658,100	-	-	-
OCS107 OCS UT DEGBA ONLLEARN ACSPT	-	2,226,300	-	2,226,300	-	-	-
OCS113 FACILITY MGMT ONLINE LRN COSTS	-	290,800	-	290,800	-	-	-
OMS101 MULTIDISCIPLINARY REVENUE	1,852,900	-	-	(1,852,900)	-	-	-
OCS404 FACILITIES MANAGEMENT REVENUE	290,800	-	-	(290,800)	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
OCS406 MDST ONLINE LEARN COS	-	1,852,900	-	1,852,900	-	-	-
OCS407 DATA SCI GRAD-LEARNG COSTS	-	185,600	-	185,600	-	-	-
OCS408 BA-COMMUNICATION LEARN COSTS	-	826,200	-	826,200	-	-	-
OCS409 DATA SCI GRAD REVENUE	185,600	-	-	(185,600)	-	-	-
OCS410 BA- COMMUNICATION REVENUE	826,200	-	-	(826,200)	-	-	-
<b>ACADEMIC INNOVATIONS SUBTOTAL</b>	<b>14,436,000</b>	<b>16,238,998</b>	<b>-</b>	<b>1,802,998</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>COLLEGE OF BUSINESS</b>							
DBX005 LEARNING RESOURCES FEEOB	236,700	236,700	-	-	-	-	-
DBX006 TECH INSTR SUPP FEEOB	236,700	236,700	-	-	-	-	-
DBX017 COB GLOBAL BUSINESS SKILLS CHG	157,700	157,700	-	-	-	-	-
DBX023 COB CTR STNT PROF DEV FEE	566,600	566,600	-	-	-	-	-
DBX031 EXECUTIVE MBA CLASS 22	75,000	75,000	-	-	-	-	-
DBX033 EXECUTIVE MBA CLASS 25	779,200	364,200	-	(415,000)	-	-	-
DBX034 EXECUTIVE MBA CLASS 24	561,400	437,642	-	(123,758)	-	-	-
DBX035 CPE SALARIES	-	582,758	-	582,758	-	-	-
DBX111 PRO DEVELOPMENT GRADUATE FUNDS	327,700	327,700	-	-	-	-	-
DBX115 UT HEALTH-EDP	100,000	56,000	-	(44,000)	-	-	-
DBX221 ISCS COURSE RESOURCE FEE	307,600	307,600	-	-	-	-	-
DBM010 ACC M&O DIFFERENTIAL TUITION	-	5,000	-	5,000	-	-	-
DBM011 ISCS M&O DIFFERENTIAL TUITION	-	5,000	-	5,000	-	-	-
DBM012 ECO M&O DIFFERENTIAL TUITION	-	5,000	-	5,000	-	-	-
DBM013 FIN M&O DIFFERENTIAL TUITION	-	5,000	-	5,000	-	-	-
DBM014 MGMT M&O DIFFERENTIAL TUITION	-	5,000	-	5,000	-	-	-
DBM015 MKT M&O DIFFERENTIAL TUITION	-	5,000	-	5,000	-	-	-
DBM016 MSS M&O DIFFERENTIAL TUITION	-	5,000	-	5,000	-	-	-
DBX182 COB DEAN DIFFERENTIAL TUI 400	-	692,460	-	692,460	-	-	-
DBX183 COB DEAN DIFFERENTIAL TUI 100	-	604,735	-	604,735	-	-	-
DBX184 COB-GRAD STUDIES DIFFERTUI 400	-	935,235	-	935,235	-	-	-
DBX185 COB-GRAD STUDIES DIFFERTUI 100	-	417,209	-	417,209	-	-	-
DBX187 COB-COBI DIFFERENTIAL TUI 100	-	156,596	-	156,596	-	-	-
DBX188 COB-UG STUDIES DIFFER TUI 400	-	441,500	-	441,500	-	-	-
DBX189 COB-UG STUDIES DIFFER TUI 100	-	162,500	-	162,500	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DBX186 COB-COBI DIFFERENTIAL TUI 400	-	72,638	-	72,638	-	-	-
DBM042 COB DEAN DIFFERENTIAL OPS	-	60,000	-	60,000	-	-	-
DBX210 ACCT DIFFERENTIAL TUITION 100	-	198,500	-	198,500	-	-	-
DBX211 ECO DIFFERENTIAL TUITION 100	-	80,000	-	80,000	-	-	-
DBX212 FIN DIFFERENTIAL TUITION 100	-	133,600	-	133,600	-	-	-
DBX213 MGT DIFFERENTIAL TUITION 100	-	246,500	-	246,500	-	-	-
DBX214 ISCS DIFFERENTIAL TUITION 100	-	375,000	-	375,000	-	-	-
DBX215 MKT DIFFERENTIAL TUITION 100	-	87,500	-	87,500	-	-	-
DBX217 MSS DIFFERENTIAL TUITION 100	-	256,250	-	256,250	-	-	-
DBX220 COB DEANDIFFERENTIAL TUITION 200	-	100,000	-	100,000	-	-	-
DBX223 ACOB NEW IRM ALLOCATION	-	801,900	-	801,900	-	-	-
<b>COLLEGE OF BUSINESS SUBTOTAL</b>	<b>3,348,600</b>	<b>9,205,723</b>	-	<b>5,857,123</b>	-	-	-
<b>COLLEGE OF ENGINEERING AND INTEGRATED DESIGN</b>							
DCX001 PGRM FEESCOL OF ARCH	115,000	115,000	-	-	-	-	-
DCX004 COA TECHNOLOGY SUPPORT FEE	82,000	82,000	-	-	-	-	-
DCX007 GRADUATE SERVICES FEEOA	13,500	13,500	-	-	-	-	-
DCX016 SUMMER ACADEMY FUND	15,000	15,000	-	-	-	-	-
DCX028 PRINT SHOP	30,200	30,200	-	-	-	-	-
DCM007 DEPT OF CONST SCI OPS	-	11,085	-	11,085	-	-	-
DCM002 COLLEGE OF ARCHITECTURE OPS	-	20,000	-	20,000	-	-	-
DCM005 SCH OF ARCH INT DSGN OPS	-	25,510	-	25,510	-	-	-
DCX038 SUSTAINABILITY STAFF SUPPORT	-	300,000	-	300,000	-	-	-
DEX006 GRADUATE SERVICES CHARGE COE	60,000	60,000	-	-	-	-	-
DEX007 TECH AND INSTR SUP	120,000	120,000	-	-	-	-	-
DEX121 LEARN RES FEEOE	90,000	90,000	-	-	-	-	-
DEM001 COE DEAN'S OPERATING	-	12,138	-	12,138	-	-	-
DEM005 COE PHD FUNDS	-	1,087,595	-	1,087,595	-	-	-
DEM008 DEPARTMENT OF CVL ENVIRON ENGR	-	28,000	-	28,000	-	-	-
DEM009 DEPT OF ELEC ENGR INSTR	-	26,000	-	26,000	-	-	-
DEM012 DEPARTMENT OF MECH ENGR	-	30,300	-	30,300	-	-	-
DEM014 DEPT OF BIOMED ENGR INSTR	-	22,278	-	22,278	-	-	-
DEX181 COE DIFFERENTIAL TUITION-EXP	-	742,350	-	742,350	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DEX184 COE - BME - DIFF TUITION - EXP	-	97,500	-	97,500	-	-	-
DEX185 COE - CEE - DIFF TUITION - EXP	-	178,600	-	178,600	-	-	-
DEX186 COE - ECE - DIFF TUITION - EXP	-	107,000	-	107,000	-	-	-
DEX187 COE - ME - DIFF TUITION - EXP	-	182,000	-	182,000	-	-	-
DEX189 COE -SSC- DIFF TUITION - EXP	-	470,428	-	470,428	-	-	-
DEX219 CEID NEW IRM ALLOCATION	-	800,300	-	800,300	-	-	-
<b>COLLEGE OF ENGINEERING AND INTEGRATED SUBTOTAL</b>	<b>525,700</b>	<b>4,666,784</b>	<b>-</b>	<b>4,141,084</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>COLLEGE OF EDUCATION AND HUMAN DEV</b>							
DDX005 LEARNING RESOURCES FEE COEHD	325,000	268,000	-	(57,000)	-	-	-
DDX007 TECH SVCS INSTR SUPPORT FEE	500,000	500,000	-	-	-	-	-
DDX014 GRAD SVC CHRG COEHD	545,000	545,000	-	-	-	-	-
DDX019 BBL LEARNING RESOURCES FEE	-	9,000	-	9,000	-	-	-
DDX025 ELPS LEARNING RESOURCES FEE	-	8,000	-	8,000	-	-	-
DDX033 DEPARTMNT OF COUNSELING SPRT	63,000	63,000	-	-	-	-	-
DDX035 DEPT OF CNSL LEARNING RES FEE	-	8,000	-	8,000	-	-	-
DDX036 SCH PYSCH SPRT FEE	19,000	19,000	-	-	-	-	-
DDX037 EDU PSY LEARN RES FEE	-	6,000	-	6,000	-	-	-
DDX039 ILT LEARN RES FEE	-	20,000	-	20,000	-	-	-
DDX071 COEHD CERTIFICATION CHARGE	11,000	11,000	-	-	-	-	-
DDX072 GRAD CERT CHARGE COEHD	8,000	8,000	-	-	-	-	-
DDX073 UNDERGRAD CERTIFIC CHARGE	15,000	15,000	-	-	-	-	-
DDX137 OUTBOUND CLINICAL TEACHER	2,500	2,500	-	-	-	-	-
DDX138 COEHD TEXES CHARGE	100,000	100,000	-	-	-	-	-
DDX139 EDU FIELDINSTRFEES COEHD	200,000	200,000	-	-	-	-	-
DAX192 PREP TUITION (STUDENT PAID)	52,200	52,200	-	-	-	-	-
DAX193 PREP TUITION (NON-STUDENT PAID)	156,400	156,400	-	-	-	-	-
DDX144 REGSS LEARNING RESOURCE FEE	-	6,000	-	6,000	-	-	-
DDX160 COEHD-PRO AFF,ACC & DEV	25,000	25,000	-	-	-	-	-
DDX161 COEHD-INTERNSHIP FEE	50,000	50,000	-	-	-	-	-
DDX164 MAS TEACHER ACADEMY	1,300	1,300	-	-	-	-	-
DDM001 COEHD DEAN'S OFFICE M&O	-	41,131	-	41,131	-	-	-

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			Debt Service	Other			
DDM004 COEHD TRVEL FOR ALL UNITS	-	142,178	-	142,178	-	-	-
DDM005 DT CAMP COEHD ASSC DEAN OPS	-	7,748	-	7,748	-	-	-
DDM007 BBL PHD PROGRAM SUPPORT	-	110,000	-	110,000	-	-	-
DDM008 COU PHD PROGRAM SUPPORT	-	130,000	-	130,000	-	-	-
DDM011 BICULTURAL-BILINGUAL OPS INSTR	-	12,750	-	12,750	-	-	-
DDM013 EDUL LDSHIP AND POLICY STUDY	-	14,525	-	14,525	-	-	-
DDM015 DEPT OF COUNSELING OPS	-	10,800	-	10,800	-	-	-
DDM016 EDUCATIONAL PYSCHOLOGY OPS	-	7,650	-	7,650	-	-	-
DDM017 DEPT OF INTERDISPLIN OPS INSTR	-	20,900	-	20,900	-	-	-
DDM020 ELPS PHD PROGRAM SUPPORT	-	140,000	-	140,000	-	-	-
DDX074 CERTIFICATION	-	36,152	-	36,152	-	-	-
DDM036 ILT PHD PROGRAM SUPPORT	-	90,000	-	90,000	-	-	-
DDM042 REGSS M&O	-	7,300	-	7,300	-	-	-
DAX178 VP STRAT EDU PARTNERSHIP M&O	-	10,000	-	10,000	-	-	-
DAM188 M&O - PREP	-	23,887	-	23,887	-	-	-
DAX222 CHILD DEVELOPMENT CENTER	-	140,000	-	140,000	-	-	-
<b>COLLEGE OF EDUCATION AND HUMAN DEV SUBTOTAL</b>	<b>2,073,400</b>	<b>3,018,421</b>	<b>-</b>	<b>945,021</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>COLLEGE OF LIBERAL AND FINE ARTS</b>							
DFM029 GRAD SVC CHGCOLFA	150,200	150,200	-	-	-	-	-
DFX007 COLFA LEARNING RESOURCE FEES	545,000	545,000	-	-	-	-	-
DFX014 ACAD ASF INSTR/STUDIO FEES	145,000	145,000	-	-	-	-	-
DFX018 AAHC PRINTING LAB FACILITY	4,500	4,500	-	-	-	-	-
DFX023 POLI SCI GRG GIS MAT FEE COL	900	900	-	-	-	-	-
DFX029 WRITING MAT FEE ENGCOLFA	4,600	4,600	-	-	-	-	-
DFX053 STUDY ABROAD	20,000	20,000	-	-	-	-	-
DFX054 MULTIMEDLRN CTR FEE COLFA ML	33,500	33,500	-	-	-	-	-
DFX057 DIV OF FOREIGN LANGUAGES CONF	4,000	4,000	-	-	-	-	-
DFX075 INSTRUMENT USER FEE	35,500	35,500	-	-	-	-	-
DFX078 MUSIC WORKSHOPS	4,500	4,500	-	-	-	-	-
DFX080 MUSIC COURSE FEE	160,000	160,000	-	-	-	-	-
DFX088 STRING PROJECT	33,500	33,500	-	-	-	-	-
DFX089 FLUTE CAMP	600	600	-	-	-	-	-

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			Debt Service	Other			
DFX091 CHOIR CAMP	45,500	45,500	-	-	-	-	-
DFX093 JALE HOLIDAY	5,700	5,700	-	-	-	-	-
DFX098 MISC MUSIC FUND	22,900	22,900	-	-	-	-	-
DFX104 CHOIR FUND MUSIC DEPT OF	3,800	3,800	-	-	-	-	-
DFX106 ATH BANDS FUND MUSIC DEPT OF	44,200	44,200	-	-	-	-	-
DFX108 ORCHESTRA FUND	1,800	1,800	-	-	-	-	-
DFX121 CAR OFFICE SERVICES	53,000	53,000	-	-	-	-	-
DFX123 CAR LABORATORY CURATION	42,600	42,600	-	-	-	-	-
DFX124 CAR VEHICLE SERVICES	10,000	10,000	-	-	-	-	-
DFX148 SUMMER BAND INST DES HS	98,400	98,400	-	-	-	-	-
DFX178 COLFA-PRO DEV ENRICH FEE	575,000	575,000	-	-	-	-	-
DFX179 COLFA-TECH SRVC INSR FEE	950,000	950,000	-	-	-	-	-
DFM001 COLFAOFC OF DEAN OPS	-	55,792	-	55,792	-	-	-
DFM006 DEPT OF ART ART HIST OPS	-	34,544	-	34,544	-	-	-
DFM007 TEACHING GALLERY OPERATIONS	-	11,437	-	11,437	-	-	-
DFM008 POLITICAL SCIENCE GEOGRAPHY O	-	13,174	-	13,174	-	-	-
DFM009 DEPT OF ENGOPS	-	10,946	-	10,946	-	-	-
DFM011 DEPT OF COMMUNICATION	-	5,650	-	5,650	-	-	-
DFM013 DEPT OF MODERN LANG OPS	-	5,000	-	5,000	-	-	-
DFM014 DEPT OF ANTHROPOLOGY OPS	-	8,255	-	8,255	-	-	-
DFM017 MUSIC OPERATIONS	-	68,429	-	68,429	-	-	-
DFM019 ATHLETIC BAND	-	213,711	-	213,711	-	-	-
DFM020 INST FOR MUSIC RESEARCH OPS	-	6,500	-	6,500	-	-	-
DFM022 DEPARTMENT OF HISTORY	-	10,000	-	10,000	-	-	-
DFM026 COLFA GRAD SCHFLW 19790600	-	267,513	-	267,513	-	-	-
DFM072 DEPT OF PHILOSOPHY	-	5,080	-	5,080	-	-	-
DFX012 PUBLIC ART COM ADMIN	-	12,222	-	12,222	-	-	-
DFX017 VISUAL RESOURCE COLL	-	12,000	-	12,000	-	-	-
DFX036 COMMUNICATION MATERIALS	-	9,000	-	9,000	-	-	-
DFX193 COLFA NEW IRM ALLOCATION	-	244,200	-	244,200	-	-	-
DFX037 FORENSICS	-	87,969	-	87,969	-	-	-
DFX087 MUSIC PERFORMING ACTIVITIES	-	36,581	-	36,581	-	-	-



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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DFX099 ATHLETIC BANDS OPERATIONSACAD	-	27,435	-	27,435	-	-	-
<b>COLLEGE OF LIBERAL AND FINE ARTS SUBTOTAL</b>	<b>2,994,700</b>	<b>4,140,138</b>	-	<b>1,145,438</b>	-	-	-
<b>COLLEGE FOR HEALTH COMMUNITY AND POLICY</b>							
DDX103 KHN ED FIELD INSTRUCTION FEE	27,800	27,800	-	-	-	-	-
DPX024 PROF AFF DEV FEE SOCIAL WORK	13,500	13,500	-	-	-	-	-
DPX034 CRIM JUST INTRNSHIP FEE	10,000	10,000	-	-	-	-	-
DPX070 COHCP LEARN RES FEE	370,800	370,800	-	-	-	-	-
DPX071 COHCP TECH SRVC INSR	657,000	657,000	-	-	-	-	-
DPX072 COHCP GRADUATE SRVC FEE	226,800	226,800	-	-	-	-	-
DPX076 KIN SPPLY MTNC FEEOEHD KSM1	23,300	23,300	-	-	-	-	-
DPX077 OTDR FEEOEHD HLTH KIN - PARC1	1,000	1,000	-	-	-	-	-
DPX078 PHYS ACT EQ FEE COEHD - PAG1	29,600	29,600	-	-	-	-	-
DPX084 DIETETICS & NUTRITION PRAC FEE	3,900	3,900	-	-	-	-	-
DPX085 DIETETICS TEACHING KITCHEN FEE	2,600	2,600	-	-	-	-	-
DPX086 NDT TESTING MATERIALS FEE	1,200	1,200	-	-	-	-	-
DPX087 DIETETICS PROGRM SRV CHARGE	5,000	5,000	-	-	-	-	-
DDM019 DEPT OF HEALTH KINES OPS	-	13,702	-	13,702	-	-	-
DFM012 DEPT OF PSYCH OPS EFF 9101	-	25,202	-	25,202	-	-	-
DFM021 DEPT OF SOCIO OPS	-	16,202	-	16,202	-	-	-
DFM025 IHDR-INS FR HEALTH DISP RES OP	-	12,040	-	12,040	-	-	-
DFX040 PSYCH INSTRUC MATERIALS	-	11,830	-	11,830	-	-	-
DGP001 COPP START UP RESERVE	-	100,000	-	100,000	-	-	-
DPM001 DT CMPS COPP OFF OF THE DEAN	-	68,000	-	68,000	-	-	-
DPM004 COPP GRAD SCHSHIPFELLOWSHIP	-	77,487	-	77,487	-	-	-
DPM006 DT CMPS DIV OF CRIM JUST OPS	-	19,702	-	19,702	-	-	-
DPM007 DEPT OF DEMOGRAPHY M&O	-	12,202	-	12,202	-	-	-
DPM011 DT CAMPUS DIV PUB ADMIN OPS	-	14,202	-	14,202	-	-	-
DPM013 DEPT OF SOCIAL WORK OPS	-	16,702	-	16,702	-	-	-
DPM014 INST DEMGRAPH SOCIOECO RSRCH	-	25,288	-	25,288	-	-	-
DPM015 NATL LDERSHP ALCE OPS	-	5,073	-	5,073	-	-	-
DPM016 CENTER FOR POLICY STUDIES OPER	-	3,870	-	3,870	-	-	-
DPM005 RESERVE - HCAP	-	110,999	-	110,999	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DPX211 HCAP NEW IRM ALLOCATION	-	3,300	-	3,300	-	-	-
<b>COLLEGE FOR HEALTH COMMUNITY AND POLICY SUBTOTAL</b>	<b>1,372,500</b>	<b>1,908,302</b>	-	<b>535,802</b>	-	-	-
<b>COLLEGE OF SCIENCES</b>							
DRX008 SECURITY EXERCISES	200,000	200,000	-	-	-	-	-
DSX001 GRADUATE SERVICES CHARGE COS	269,000	269,000	-	-	-	-	-
DSX003 TECH INST SUPPORT FEECOS	900,000	900,000	-	-	-	-	-
DSX005 COS LEARN RESOURCE FEE	1,800,000	1,800,000	-	-	-	-	-
DSX028 INSTRUMENT USER FEE GEOSCICOS	3,200	3,200	-	-	-	-	-
DSX047 INSTR USER FEE CHEM COS	49,900	49,900	-	-	-	-	-
DSX070 INSTR USER FEE PHYSICSCOS	60,000	60,000	-	-	-	-	-
DSX071 EQ MAT FEEPHYSICSCOS	78,000	78,000	-	-	-	-	-
DSX095 COS BIOLOGY FIELD TRIP FEE	2,400	2,400	-	-	-	-	-
DSX097 INSTR USER FEE BIO COS	65,000	65,000	-	-	-	-	-
DSX175 MATH MANIP RES FEE COS	11,100	11,100	-	-	-	-	-
DSX016 COS ESE INSTRUMENT USER FEE	20,000	20,000	-	-	-	-	-
DSX017 COS ESE FIELD TRIP FEE	10,000	10,000	-	-	-	-	-
DSX270 ESE-SUMMER FIELD TRIP FEES	7,500	7,500	-	-	-	-	-
DSX299 COS-COMP SCI INST USER FEE	375,000	375,000	-	-	-	-	-
DSM001 COSOFFICE OF THE DEAN OPS	-	73,322	-	73,322	-	-	-
DSM006 GEOLOGICAL SCIENCES OPERATIONS	-	35,130	-	35,130	-	-	-
DSM007 ENVIRO SCIENCE ACAD PRGMS OPS	-	25,000	-	25,000	-	-	-
DSM008 DEPT OF CHEM OPS INSTR	-	25,000	-	25,000	-	-	-
DSM010 CHEM GRAD SCHOLARSHIPFLWSHP	-	200,000	-	200,000	-	-	-
DSM011 DEPT OF PHYSICS ASTRO OPS	-	25,000	-	25,000	-	-	-
DSM012 PA GRAD SCHOLARSHIPFLWSHP	-	200,000	-	200,000	-	-	-
DSM013 DEPT OF BIOLOGY OPS INSTR	-	98,189	-	98,189	-	-	-
DSM015 BIO GRAD SCHOLARSHIPFWHSP	-	400,000	-	400,000	-	-	-
DSM017 DIV OF COMPUTER SCI OPS	-	25,000	-	25,000	-	-	-
DSM018 DEPARTMENT OF MATHEMATICS	-	25,000	-	25,000	-	-	-
DSM203 COS M&O RESEARCH	-	75,000	-	75,000	-	-	-
DSX280 COS-DISTINGUISHED PROF. SILVA	-	60,000	-	60,000	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DFS001 COS DT ACAD. SPPRT	-	523,652	-	523,652	-	-	-
DFS002 COS DT INSTR. SPPRT	-	941,762	-	941,762	-	-	-
DFS009 SSC DT ACAD. SPPRT	-	400,000	-	400,000	-	-	-
DFS010 SSC DT INSTR. SPPRT	-	220,000	-	220,000	-	-	-
DSX317 COS NEW IRM ALLOCATION	-	535,000	-	535,000	-	-	-
<b>COLLEGE OF SCIENCES SUBTOTAL</b>	<b>3,851,100</b>	<b>7,738,155</b>	-	<b>3,887,055</b>	-	-	-
<b>GLOBAL INITIATIVES</b>							
DAX021 INTERNATIONAL STUDENT PROGRAM	300,000	300,000	-	-	-	-	-
DAX024 STUDY ABROADEXCHANGE REG FEES	80,000	80,000	-	-	-	-	-
DAX027 UTSA INTL STUDENT EXCHANGE	60,000	60,000	-	-	-	-	-
DAX117 VP II INTENSIVE ENGLISH PROGRAM	300,000	-	-	(300,000)	-	-	-
DDX087 ACADEMIC ENGLISH PROGRAM	-	300,000	-	300,000	-	-	-
DQX015 INTERNATIONAL EDUCATION FEE	146,900	-	-	(146,900)	-	-	-
DAX141 OPT SERVICE CHARGE	35,000	35,000	-	-	-	-	-
DCX035 ISCU PROGS CRSE FEES	54,000	54,000	-	-	-	-	-
DAX177 EDUCATION ABROAD INSURANCE FEE	50,000	50,000	-	-	-	-	-
DAM005 EXEC VICE PROV OPS	-	19,303	-	19,303	-	-	-
DDX090 INTL TEACHING PROGRAM	-	250	-	250	-	-	-
DAX022 INTERNATIONAL PROGRAMS	-	138,732	-	138,732	-	-	-
<b>GLOBAL INITIATIVES SUBTOTAL</b>	<b>1,025,900</b>	<b>1,037,285</b>	-	<b>11,385</b>	-	-	-
<b>HONORS COLLEGE</b>							
DHX003 HON COL STNT ACT FEE	270,000	270,000	-	-	-	-	-
DHH001 HONORS COLLEGE ADVISING	-	123,000	-	123,000	-	-	-
DHX009 HC EXPERIMENTAL ENRICHMENT FEE	346,000	346,000	-	-	-	-	-
DHM007 HONORS COLLEGE OPS INSTR	-	30,427	-	30,427	-	-	-
DHM008 HONORS COLLEGE ACA SPRT	-	20,000	-	20,000	-	-	-
DHM010 HONORS COLLEGE DEANS SCHOLSP	-	100,000	-	100,000	-	-	-
DZX069 HONORS SCHOLARSHIP	-	20,000	-	20,000	-	-	-
DAM100 TOP SCHOLAR M&O	-	70,000	-	70,000	-	-	-
<b>HONORS COLLEGE SUBTOTAL</b>	<b>616,000</b>	<b>979,427</b>	-	<b>363,427</b>	-	-	-
<b>LIBRARY &amp; INSTITUTE FOR TEXAN CULTURE</b>							

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DAI080 ITC PHOTO LIBRARY SERVICES	9,000	9,000	-	-	-	-	-
DAX052 LIBRARY RESOURCE FEEACAD SPRT	13,353,900	1,549,067	-	(11,804,833)	-	-	-
DAX059 LIBRARY MATERIALS	-	4,419,391	-	4,419,391	-	-	-
DAX062 LIBRARY LOST BOOK CHARGES	1,500	1,500	-	-	-	-	-
DAX067 SARA ARCHIVAL PROJECT	2,000	2,000	-	-	-	-	-
DAX078 LIB RES FEE OFC OF THE DEAN	-	7,322,442	-	7,322,442	-	-	-
DKI057 ITC PUBLIC PROGRAMS	1,600	1,600	-	-	-	-	-
DKI066 ITC RES EXHIBITS & COLL M&O	3,000	3,000	-	-	-	-	-
DAM020 LIBRARYFACULTYCENTEROPS	-	75,000	-	75,000	-	-	-
DKI052 ITC PTNING EXCELL AND K 12	-	72,600	-	72,600	-	-	-
DKX009 STRATEGIC INITI UNIV WIDE	-	6,000	-	6,000	-	-	-
DYM010 ART COLLECTION O AND M	-	20,000	-	20,000	-	-	-
DYM011 ART COLLECTION PLANT	-	20,000	-	20,000	-	-	-
<b>LIBRARY &amp; INSTITUTE FOR TEXAN CULTURE SUBTOTAL</b>	<b>13,371,000</b>	<b>13,501,600</b>	<b>-</b>	<b>130,600</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ACADEMIC SUCCESS</b>							
DQX115 PRO CAREER FAIRS STNT SRV	99,900	99,900	-	-	-	-	-
DQX019 STUDENT DISABILITY SERVICES	-	321,187	-	321,187	-	-	-
DUM013 ILPA OPERATIONS DESIGNATED	-	1,856	-	1,856	-	-	-
DUM021 HEALTH PROFESSIONS OPERATIONS	-	3,520	-	3,520	-	-	-
DUM022 UC TSI M&O	-	2,000	-	2,000	-	-	-
DUM023 OFC UNDERGRAD RESEARCH M&O	-	12,000	-	12,000	-	-	-
DAM186 CONT IMPROV & ACCRED OPERATION	-	22,102	-	22,102	-	-	-
DAX185 ACADEMIC PROG REVIEWS	-	36,000	-	36,000	-	-	-
DAX186 SACS ACCREDITATION COSTS	-	3,530	-	3,530	-	-	-
DUM028 CEL M&O	-	5,240	-	5,240	-	-	-
DQX035 UNIVERSITY CAREER CENTER	-	1,404,225	-	1,404,225	-	-	-
<b>ACADEMIC SUCCESS SUBTOTAL</b>	<b>99,900</b>	<b>1,911,561</b>	<b>-</b>	<b>1,811,661</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>UNIVERSITY COLLEGE</b>							
DUX001 THE WRIT PGM HDBOOKINSTR	38,000	38,000	-	-	-	-	-
DUX020 TEC INSTR SPRT FEE UG	35,800	35,800	-	-	-	-	-
DUX021 WRITING MAT FEE WRITING CORE	29,900	29,900	-	-	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DUX034 LRN RES FEE WRITE CORE PROG	70,000	70,000	-	-	-	-	-
DUX066 AIS LEARNING RES FEE	140,000	60,000	-	(80,000)	-	-	-
DUM002 UNIVERSITY COLLEGE OPERATIONS	-	13,987	-	13,987	-	-	-
DUM007 THE UTSA STNT PROP DEPT ENDOWM	-	15,218	-	15,218	-	-	-
DUM010 UNDERGRADUATE STUDIES AIRFORCE	-	5,250	-	5,250	-	-	-
DUM015 UNDERGRAD STUDY ARMY ROTC	-	5,250	-	5,250	-	-	-
DUM016 MDST PROGRAM OPERATIONS	-	2,250	-	2,250	-	-	-
DUM027 AIS M&O	-	80,650	-	80,650	-	-	-
DUX071 UC NEW IRM ALLOCATION	-	743,600	-	743,600	-	-	-
<b>UNIVERSITY COLLEGE SUBTOTAL</b>	<b>313,700</b>	<b>1,099,904</b>	-	<b>786,204</b>	-	-	-
<b>STUDENT AFFAIRS</b>							
DQO005 OFFL OCC STUDENT SERVICES	-	1,300	-	1,300	-	-	-
DQX001 GRADUATION CEROMONIES OFF OCC	-	125,000	-	125,000	-	-	-
DQX027 MEDICAL SERVICES FEE5450891	2,516,200	365,420	(120,808)	(2,029,972)	-	-	-
DQX046 STUDENT HEALTH SERVICES	-	1,825,537	-	1,825,537	-	-	-
DYO020 TITLE IX OFFICIAL OCCASIONS	-	500	-	500	-	-	-
DQX285 COUNSELING FEES	1,100	1,100	-	-	-	-	-
DQX286 STUDENT HEALTH SERVICES FEES	8,000	8,000	-	-	-	-	-
DYM016 TITLE IX OPERATIONS	-	4,737	-	4,737	-	-	-
DQX008 HONORS ALLIANCE	-	20,000	-	20,000	-	-	-
DQX051 INCI COMM ENGMNT CTRSTNT SV	-	435,575	-	435,575	-	-	-
DQX053 STNT ACT STNT PROGRAMS	-	795,058	-	795,058	-	-	-
DQX060 STUDENT LEADERSHIP DEVELOPMENT	-	397,329	-	397,329	-	-	-
DQX061 JUDICIAL AFFAIRS	-	431,365	-	431,365	-	-	-
DQX118 COUNS SRVCSTNT SERV	-	1,646,625	-	1,646,625	-	-	-
DQX153 HOMECOMING	-	26,500	-	26,500	-	-	-
DQX029 VPSA - SSF EXPENDITURES	-	611,528	-	611,528	-	-	-
DQX190 BESTFEST-SSF	-	136,800	-	136,800	-	-	-
DQX203 STUDENT GOVERNMENT	-	47,173	-	47,173	-	-	-
DQX204 STUDENT GOVERNMENT LEAD	-	8,900	-	8,900	-	-	-
DQX260 COMMENCEMENT	-	212,500	-	212,500	-	-	-
<b>STUDENT AFFAIRS SUBTOTAL</b>	<b>2,525,300</b>	<b>7,100,947</b>	<b>(120,808)</b>	<b>4,696,455</b>	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
<b>STUDENT SUCCESS</b>							
DUX015 LRN RES FEE TOMAS RIVERA CTR	853,200	452,809	-	(400,391)	-	-	-
DUX031 ADVISING ADMINISTRATION	-	5,544,733	-	5,544,733	-	-	-
DUX033 ADVISING FEE - EXEC DIRECTOR	-	1,450,147	-	1,450,147	-	-	-
DUX041 LEARNING RESOURCE FEE AIS-TA	-	80,000	-	80,000	-	-	-
DUX058 TRC-SUPLL INSTR LRF	-	400,391	-	400,391	-	-	-
DJX004 ADVISING FEES	8,160,200	788,869	-	(7,371,331)	-	-	-
DJX069 TRANSFER & TRANSITON SSS FEE	-	253,451	-	253,451	-	-	-
DUM004 FYE OPERATIONS	-	20,506	-	20,506	-	-	-
DUX050 FYE PEER MENTORING	-	226,850	-	226,850	-	-	-
DUX059 TRC-SUPPL INSTR OPS SSF	-	336,341	-	336,341	-	-	-
DUX060 TRC-TUTORING SERVICES	-	337,687	-	337,687	-	-	-
<b>STUDENT SUCCESS SUBTOTAL</b>	<b>9,013,400</b>	<b>9,891,784</b>	<b>-</b>	<b>878,384</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>STRATEGIC ENROLLMENT</b>							
DQE001 ADMEXP FUND PELL FIN AID	56,000	56,000	-	-	-	-	-
DQX042 ORT TRSN PRGMSVPSA STNT SRVC	-	597,480	-	597,480	-	-	-
DQX063 REGISTRAR PUBLICATIONS	-	206,985	-	206,985	-	-	-
DQX066 STUDENT DATA MANAGEMENT FEE	-	739,317	-	739,317	-	-	-
DQX068 ADMISS OPS STNT SERVICES	-	858,186	-	858,186	-	-	-
DQX176 ENROLLMENT SERVICES ORIEN	-	49,256	-	49,256	-	-	-
DQX177 ENROLLMENT SERVICES APP	-	80,723	-	80,723	-	-	-
DQX180 ENROLLMENT SRVCS MKT ORIEN	-	626,357	-	626,357	-	-	-
DQX181 ENROLLMENT SRVCS MKT COMM APP	-	172,454	-	172,454	-	-	-
DUX012 TESTING CTR & ASSESSMENT SVCS	100,000	100,000	-	-	-	-	-
DUX054 EXTERNAL TESTING REVENUE	110,000	110,000	-	-	-	-	-
DZX024 TX PUB EDUC GRNT UG RES NDEST	-	5,331,400	-	5,331,400	-	-	-
DZX026 TX PUB EDUC GRTUG NRS DTUIT	-	159,800	-	159,800	-	-	-
DZX028 INTERNATIONAL EDU FEE SCH	-	146,900	-	146,900	-	-	-
DZX029 TX PUB EDU GRANT GRAD NON RES	-	32,500	-	32,500	-	-	-
DZX032 TX PUBLIC EDUC GRANT GR RES	-	455,000	-	455,000	-	-	-
DQH001 ADMIN EXP FUND FINANCIAL AID	96,200	96,200	-	-	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DAX165 VA HANDLING OH REIMB	50,000	50,000	-	-	-	-	-
DTX001 ORIENTATION INCOME	1,275,000	1,907	-	(1,273,093)	-	-	-
DTX002 APP FEE INCOME	1,650,000	102,129	-	(1,547,871)	-	-	-
DTX003 STUDENT DATA MGMT FEE INCOME	1,102,100	171,619	-	(930,481)	-	-	-
DTX004 PUBLICATION FEE INCOME	367,400	35,790	-	(331,610)	-	-	-
DTX005 INTERNATIONAL APP FEE INCOME	26,500	26,500	-	-	-	-	-
DTX009 FAMILY ORIENTATION INCOME	40,000	40,000	-	-	-	-	-
DTX016 ESMCS LATER REG FEE SEP OPS	254,000	254,000	-	-	-	-	-
DQX281 NATL STUDENT CLEARINGHOUSE REV	40,000	40,000	-	-	-	-	-
DTX018 ECMCS PUBLICATION FEE OPS	-	124,625	-	124,625	-	-	-
DTX021 TRANS RECRUITMENT OPS APP FEE	-	5,000	-	5,000	-	-	-
DTX023 ENROLLMENT OPERATIONS APP FEE	-	411,508	-	411,508	-	-	-
DTX028 ENRLMNT OPS STDNT DATA MGT FEE	-	191,164	-	191,164	-	-	-
DTM011 WELCOME CENTER APP FEE M&O	-	20,000	-	20,000	-	-	-
DQX290 TRANSCRIPT PROCESSING	104,000	104,000	-	-	-	-	-
DAM004 AP VETERAN MILITARY AFFAIRS	-	10,000	-	10,000	-	-	-
DQM014 OFFICE OF REGISTRAR OPERATIONS	-	74,644	-	74,644	-	-	-
DQM020 ADMISSIONS RECRUITMENT OPS	-	142,906	-	142,906	-	-	-
DZM039 BRPDUG SCH	-	35,000	-	35,000	-	-	-
DZM040 UTSA ACAD EXCEL SCH	-	100,000	-	100,000	-	-	-
DZX073 DESG TUIT FIN AIDUG	-	16,076,300	-	16,076,300	-	-	-
DZX074 WKSTUDYDSGNATED TUITSET ASIDE	-	1,425,000	-	1,425,000	-	-	-
DZX075 TUIT DES NONNEED BSE FIN AID	-	500,000	-	500,000	-	-	-
DZX078 INT FREE LOAN FORGIVENESS PRG	-	300,000	-	300,000	-	-	-
DZX079 DES TUITION FINANCIAL AIDGRADU	-	2,365,000	-	2,365,000	-	-	-
DZX081 RDRUNNER SCHSHP PRGM NON NEED	-	500,000	-	500,000	-	-	-
DZX085 UTSA SELECTIVE SCHOLARSHIP	-	80,000	-	80,000	-	-	-
DZX137 COMPETITIVE EDUCATION FUND SCH	-	2,000,000	-	2,000,000	-	-	-
DZX150 BUD DT ADMIN EXP FINANCIAL AID	-	75,828	-	75,828	-	-	-
DZX155 UTSA FIN AID AWARDS	-	4,163,000	-	4,163,000	-	-	-
DTM001 VPSE OPERATIONS M&O	-	568,531	-	568,531	-	-	-
DTX006 ESMCS INFO SYS M&O	-	21,700	-	21,700	-	-	-

**The University of Texas at San Antonio  
2021-2022 Budget  
Designated Funds**

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DTX020 ESMCS ADVERTISING DES TUITION	-	750,000	-	750,000	-	-	-
DTM005 TRANSFER RECURITMENT OPS	-	49,999	-	49,999	-	-	-
DTM009 ENROLLMENT OPERATIONS	-	49,999	-	49,999	-	-	-
DTX025 INTERNATIONAL ADMISSIONS DES T	-	18,516	-	18,516	-	-	-
DTX031 COMMUNITY OUTREACH	-	8,170	-	8,170	-	-	-
DQX041 ENROLLMENT SERVICES CENTER	-	1,005,655	-	1,005,655	-	-	-
DQX058 STUDENT FINANCIAL AID	-	1,352,461	-	1,352,461	-	-	-
DUX011 TESTING CENTER	-	397,474	-	397,474	-	-	-
DTX027 ENROLLMENT OPS SSF	-	182,130	-	182,130	-	-	-
DTM012 AMBASSADORS SSF M&O	-	19,920	-	19,920	-	-	-
<b>STRATEGIC ENROLLMENT SUBTOTAL</b>	<b>5,271,200</b>	<b>43,669,032</b>	-	<b>38,397,832</b>	-	-	-
<b>VP FOR INCLUSIVE EXCELLENCE</b>							
DMO001 OFFICIAL OCC INCLUSIVE EXC	-	11,500	-	11,500	-	-	-
DMM001 VP INCLUSIVE EXC M&O	-	22,573	-	22,573	-	-	-
<b>VP FOR INCLUSIVE EXCELLENCE SUBTOTAL</b>	-	<b>34,073</b>	-	<b>34,073</b>	-	-	-
<b>VP FOR INFORMATION TECHNOLOGY</b>							
DAF123 RESEARCH IT SUPPORT	-	350,000	-	350,000	-	-	-
DAO006 OFF OCCOFC OF INFO TECH	-	18,000	-	18,000	-	-	-
DAX009 AUTOMATED SERVICES CHARGE	23,065,500	1,845,239	-	(21,220,261)	-	-	-
DAX039 TELECOMMUNICATIONS MO	-	300,454	-	300,454	-	-	-
DZX165 VERIZON DAS CONTRACT	30,400	30,400	-	-	-	-	-
DAX234 UTS PERSONNEL	-	12,722,225	-	12,722,225	-	-	-
DAX237 INFRASTRUCTURE (NEW)	-	1,100,732	-	1,100,732	-	-	-
DAX243 BUSINESS OPERATIONS	-	120,951	-	120,951	-	-	-
DAX244 TRAVEL TRAIN & PROF DEV	-	45,294	-	45,294	-	-	-
DAX245 PROF MEMBERSHIPS	-	330,957	-	330,957	-	-	-
DAX248 CLOUD SERVICES (OPEX)	-	2,162,069	-	2,162,069	-	-	-
DAX249 DATA CENTER (OPEX)	-	34,451	-	34,451	-	-	-
DAX250 INFRASTRUCTURE (OPEX)	-	422,857	-	422,857	-	-	-
DAX252 SOFTWARE EXPENSES (OPEX)	-	1,150,495	-	1,150,495	-	-	-
DAX253 STUDENT PRINTING	-	114,578	-	114,578	-	-	-



**The University of Texas at San Antonio  
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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DAX257 PROFESSIONAL SERVICES (OPEX)	-	213,400	-	213,400	-	-	-
DZF002 BUS INFORMATION SERVICE OPS	-	28,499	-	28,499	-	-	-
DZF003 BUS INFORMATION SVCS OPS	-	5,395	-	5,395	-	-	-
DAX173 DOCUSIGN/OTHER PROJECTS	-	94,800	-	94,800	-	-	-
DAX048 OITFA SUPPORT	-	81,038	-	81,038	-	-	-
<b>VP FOR INFORMATION TECHNOLOGY SUBTOTAL</b>	<b>23,095,900</b>	<b>21,171,834</b>	<b>-</b>	<b>(1,924,066)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SENIOR VP FOR BUSINESS AFFAIRS</b>							
DXF008 OFFICIAL OCCASIONSUNIV POLICE	-	1,800	-	1,800	-	-	-
DXF010 SPECIAL EVENTS UNIV POLICE	104,400	104,400	-	-	-	-	-
DXH001 FFAP OH DIST FIN AF NOT FA	38,100	38,100	-	-	-	-	-
DXO004 OFFICIAL OCCASIONSBUS AFFAIRS	-	35,000	-	35,000	-	-	-
DXO005 OFF OCCUW STAFF COUNCIL	-	1,100	-	1,100	-	-	-
DXO007 BUS AFFAIRS CELEBRATING EXCELL	-	5,000	-	5,000	-	-	-
DXO008 VDOR FR OFFL OCCS HUB PROG	-	500	-	500	-	-	-
DXO010 HR OFFICIAL OCCASIONS	-	5,000	-	5,000	-	-	-
DXO015 OFFICIAL OCCASIONSAVPFIN AFF	-	1,500	-	1,500	-	-	-
DXX007 LIBRARY SECURITY	-	63,000	-	63,000	-	-	-
DXX017 SURPLUS PROPERTY SALES	93,900	93,900	-	-	-	-	-
DXX090 OFFICIAL OCC UNIV TRAINING	-	10,800	-	10,800	-	-	-
DZF020 OFF OCC PHYSICAL PLANT	-	2,700	-	2,700	-	-	-
DZX046 RETURNED CHECK CHARGES	16,800	16,000	-	(800)	-	-	-
DXO018 OFFICIAL OCCAS FINAFF TRAINING	-	200	-	200	-	-	-
DXO019 LEADERSHIP UTSA OFF OCC	-	7,000	-	7,000	-	-	-
DXX138 HUB PROGRAM VEND FAIR REVENUE	4,000	4,000	-	-	-	-	-
DXM080 ACCOUNTING SHARED SALARIES	-	50,000	-	50,000	-	-	-
DXX140 FACILITIES-WASTE RECYCLING	5,000	5,000	-	-	-	-	-
DXO021 UW STAFF COUNCIL EVNTS OFF OCC	-	12,500	-	12,500	-	-	-
DXX157 TOBACCO PREVENTION PREMIUM	25,000	25,000	-	-	-	-	-
DXO022 OFFICIAL OCC BUS SERVICES	-	1,000	-	1,000	-	-	-
DXO023 ADMIN AND OPS OFF OCC	-	5,000	-	5,000	-	-	-
DZX199 TUIT FEES INSTALL PLAN FEE	168,300	105,382	-	(62,918)	-	-	-
DZX200 CREDIT CARD DISCOUNT FEE	1,106,000	677,080	-	(428,920)	-	-	-

**The University of Texas at San Antonio  
2021-2022 Budget  
Designated Funds**

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DXX185 MAJOR CAPITAL PROJECTS	700,000	700,000	-	-	-	-	-
DXM004 ADM TVLFAC SEN REIMB UT SYS	-	2,500	-	2,500	-	-	-
DXM001 VP FOR BUSINESS AFFAIRS OPS	-	31,698	-	31,698	-	-	-
DXM003 FINANCIAL AFFAIRS ADMIN OPS	-	25,125	-	25,125	-	-	-
DXM006 SURPLUS PROP OPS	-	5,060	-	5,060	-	-	-
DXM013 BUDGET PLAN DEVELOP OPS	-	14,893	-	14,893	-	-	-
DXM014 INVENTORY OPERATIONS	-	10,100	-	10,100	-	-	-
DXM015 FS AND UNIV BURSAR OPS	-	6,150	-	6,150	-	-	-
DXM016 FISCAL SERVICES DT CAMPUS OP	-	10,400	-	10,400	-	-	-
DXM022 OFFICE OF ACCOUNTING OPERATION	-	15,500	-	15,500	-	-	-
DXM023 FISCAL SERVICES JPL OP	-	17,350	-	17,350	-	-	-
DXM024 DISBURSEMENTS OFFICE OPS	-	62,800	-	62,800	-	-	-
DXM025 FISCAL SERVICES COLLECTIONS	-	5,900	-	5,900	-	-	-
DXM026 PAYROLL OFFICE OPERATIONS	-	25,600	-	25,600	-	-	-
DXM029 HR OPERATIONS	-	57,885	-	57,885	-	-	-
DXM031 HR CONTRACTS	-	84,000	-	84,000	-	-	-
DXM032 STAFF EXCEL AWARD SUPP	-	3,336	-	3,336	-	-	-
DXM033 PURCH DISTR SERV OPS INST	-	37,484	-	37,484	-	-	-
DXM036 UNIVERSITY POLICE OPERATIONS	-	400,055	(1,862)	401,917	-	-	-
DXM038 FACILITIES PLANNING AND DEV	-	44,600	-	44,600	-	-	-
DXM039 DT FACILITIES ADMINISTRATION	-	11,000	-	11,000	-	-	-
DXM042 DT FACILITIES BLD OPS	-	190,000	-	190,000	-	-	-
DXM045 FACILITIES AVP	-	15,800	-	15,800	-	-	-
DXM047 FACILITIES BUSINESS OPS 047	-	166,000	-	166,000	-	-	-
DXM048 FACILITIES OPS MAINT	-	1,612,916	(1,720)	1,614,636	-	-	-
DXM050 FACILITIES HSEKEEP EVENT	-	20,000	-	20,000	-	-	-
DXM051 FACILITIES BUILDING OPS 051	-	512,667	-	512,667	-	-	-
DXM052 FACILITIES ENGR PROJECT MGMT	-	31,500	-	31,500	-	-	-
DXM057 ITCPOLICE OPERATIONS	-	4,000	-	4,000	-	-	-
DXM060 HR FACILITY OPS	-	2,000	-	2,000	-	-	-
DXM066 BUSINESS CONTRACTS - M&O	-	13,908	-	13,908	-	-	-
DXX002 INSTCOPYRIGHT MISC LICENSES	-	100,000	-	100,000	-	-	-

**The University of Texas at San Antonio  
2021-2022 Budget  
Designated Funds**

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DXX006 VPBA PROFESSIONAL DEVELOPMENT	-	12,000	-	12,000	-	-	-
DXX027 STAFF EXCEL AWD MONETARY	-	25,000	-	25,000	-	-	-
DXX028 STRAT INTI UW PRO DEV PRGM	-	5,886	-	5,886	-	-	-
DZX086 BANK SERVICE EXPENSE	-	85,000	-	85,000	-	-	-
DZX087 FINANCIAL SERVICES COMPLIANCE	-	52,000	-	52,000	-	-	-
DZX157 TOUCHNET	-	191,000	-	191,000	-	-	-
DXX127 OUTSOURCE CONTRACT-HSKP/GNDS	-	4,096,751	-	4,096,751	-	-	-
DXX141 FACILITES-WASTE CONTRACT MGMT	-	88,000	-	88,000	-	-	-
DXX142 FACILITIES-ENVIROMENTAL REM	-	90,000	-	90,000	-	-	-
DXX145 WESTSIDE COMMUNITY CENTER	-	26,760	-	26,760	-	-	-
DXM086 DISTRIBUTION SERVICES OPS	-	50,100	-	50,100	-	-	-
DXX153 OCC HEALTH & WELLNESS	-	94,000	-	94,000	-	-	-
DXM088 EMPLOY BENEFIT & WELLNESS M&O	-	24,150	-	24,150	-	-	-
DXM089 ENVIRONMENTAL MGMT M&O	-	21,735	-	21,735	-	-	-
DXM092 UNIVERSITY HEIGHTS	-	93,687	-	93,687	-	-	-
DXX170 MAJOR CAP PROJECTS DESIGNATED	-	21,178	-	21,178	-	-	-
DXX171 SPACE MGMT-DESIGNATED	-	16,451	-	16,451	-	-	-
DXX173 BACKGROUND CHECK VENDOR	-	46,800	-	46,800	-	-	-
DXM095 VPBA ADMIN & OPS M&O	-	15,997	-	15,997	-	-	-
DXX175 OFFICE OF RISK & EMERG MGMT P	-	93,667	-	93,667	-	-	-
DXX176 PROPERTY/INSURANCE	-	40,555	-	40,555	-	-	-
<b>SENIOR VP FOR BUSINESS AFFAIRS SUBTOTAL</b>	<b>2,261,500</b>	<b>10,701,906</b>	<b>(3,582)</b>	<b>8,443,988</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>VICE PRESIDENT FOR RESEARCH</b>							
DFF131 VPR RESEARCH EQUIPMENT MNT	-	205,000	-	205,000	-	-	-
DRO001 OFFL OCC RESEARCH VP	-	30,000	-	30,000	-	-	-
DRX004 LARC SERVICES UIW	4,500	4,500	-	-	-	-	-
DRX005 LIC REVUTSA INTELLECTUAL PROP	18,000	18,000	-	-	-	-	-
DRX016 LARC SERVICES START	174,000	174,000	-	-	-	-	-
DRX018 NEW VENTURE INCUBATOR	36,000	36,000	-	-	-	-	-
DRX031 VPR CONFERENCES	10,400	10,400	-	-	-	-	-
ZC0170 CED FUTURE OF THE REGION FUND	41,000	41,000	-	-	-	-	-
DRX013 PATENT INV CONTROL ACCOUNT	-	250,000	-	250,000	-	-	-

**The University of Texas at San Antonio  
2021-2022 Budget  
Designated Funds**

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DKX102 MBDC EXPORT CNTR PI	3,100	3,100	-	-	-	-	-
DKX103 MBDC ADVANCE MANUFACTURING PI	1,700	1,700	-	-	-	-	-
DKX110 SBDC TCC PROGRAM INCOME	4,600	4,600	-	-	-	-	-
DRX045 NEXT ONCOLOGY	3,500	3,500	-	-	-	-	-
DKX115 SBDC EVENTS	3,700	3,700	-	-	-	-	-
DRX053 GENEVA-BATCHINSKI	15,000	15,000	-	-	-	-	-
DRX059 ORI ETHICS SUPPORT UT SYS	-	92,160	-	-	(92,160)	92,160	-
DRX060 VENTURE MENTOR SERVICE SA	3,000	3,000	-	-	-	-	-
DRM001 RESEARCH OFFICE OF OPS	-	307,830	-	307,830	-	-	-
DRM005 OFF COMM & INNOV M&O	-	29,605	-	29,605	-	-	-
DRM080 OCI PROOF OF CONCEPT-OPERATING	-	25,000	-	25,000	-	-	-
DRX042 ORI LAB SAFETY OPS	-	58,000	-	58,000	-	-	-
DRX050 CBR HAZARDOUS WASTE	-	59,200	-	59,200	-	-	-
DRX052 ENVIRONMENTAL TESTING	-	12,600	-	12,600	-	-	-
DXM090 HAZARDOUS WASTE MGMT M&O	-	22,224	-	22,224	-	-	-
<b>VICE PRESIDENT FOR RESEARCH SUBTOTAL</b>	<b>318,500</b>	<b>1,410,119</b>	<b>-</b>	<b>999,459</b>	<b>(92,160)</b>	<b>92,160</b>	<b>-</b>
<b>UNIVERSITY WIDE</b>							
DZF040 FA COST RECOVERY AND RESERVE	11,964,900	7,232,400	-	(4,732,500)	-	-	-
DZFR04 F&A DEBT SVC & CAP OTLY-OM PLT	-	313,355	(302,145)	615,500	-	-	-
DZR005 CAMPUS RESERVES	-	442,638	-	442,638	-	-	-
DZT001 INTEREST ON TIME DEPOSITS	4,800,000	3,867,800	-	(932,200)	-	-	-
DZM001 CONACYT TRANSFER/CLEARING	711,799	-	-	(711,799)	-	-	-
DZR002 TRIP RESEARCH FUNDING	825,000	-	-	(825,000)	-	-	-
DZX040 CENTRAL SUPPORT FROM AUX OPS	-	211,315	-	211,315	-	-	-
DZR010 DESIG FUNDS XFR SWAP RESERVE	-	262,788	-	262,788	-	-	-
DZR013 CAMPUS RESERVES DT SOURCES	-	2,932,672	-	2,932,672	-	-	-
DZX006 DESIGNATED TUITION REVENUE	160,266,300	13,720,342	-	(146,545,958)	-	-	-
DZX009 BUD DT DEBT SERVICE	-	3,921,989	(1,278,011)	5,200,000	-	-	-
DZX043 TX TOM UNFUNDED TUIT LIAB	-	400,773	-	400,773	-	-	-
DZX065 BAD DEBT DESIGNATED TUITION	-	415,000	-	415,000	-	-	-
DZX151 BUD DT UTILITIES	-	12,326,000	-	12,326,000	-	-	-
DFBSPR COB DIFF TUITION SPRING	2,978,000	354,382	-	(2,623,618)	-	-	-

The University of Texas at San Antonio  
2021-2022 Budget  
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DFBSUM COB DIFF TUITION SUMMER	860,400	103,701	-	(756,699)	-	-	-
DFEFAL COE DIFF TUITION FALL	1,103,600	131,334	-	(972,266)	-	-	-
DFESPR COE DIFF TUITION SPRING	1,099,600	130,858	-	(968,742)	-	-	-
DFESUM COE DIFF TUITION SUMMER	228,800	27,230	-	(201,570)	-	-	-
DFBFAL COB DIFF TUITION FALL	3,078,900	366,394	-	(2,712,506)	-	-	-
DFSFAL COS DIFFERENTIAL TUITION FALL	1,324,600	157,626	-	(1,166,974)	-	-	-
DFSSPR COS DIFFERENTIAL TUITION SPR	1,402,700	166,922	-	(1,235,778)	-	-	-
DFSSUM COS DIFFERENTIAL TUITION SUM	125,500	14,938	-	(110,562)	-	-	-
DZR016 CAMPUS RSV-IRM SUPPORT UNIT	-	5,888,790	-	5,888,790	-	-	-
DZR017 CAMPUS RSV-REAL ESTATE	-	2,000,000	-	2,000,000	-	-	-
DZR019 CAMPUS RSV-ACAD REV UNIT	-	4,493,500	-	4,493,500	-	-	-
<b>UNIVERSITY WIDE SUBTOTAL</b>	<b>190,770,099</b>	<b>59,882,747</b>	<b>(1,580,156)</b>	<b>(129,307,196)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DESIGNATED FUNDS TOTAL</b>	<b>292,732,699</b>	<b>234,589,548</b>	<b>(1,704,546)</b>	<b>(60,036,849)</b>	<b>(3,598,244)</b>	<b>3,598,244</b>	<b>-</b>

**The University of Texas at San Antonio**  
**2021-2022 BUDGET**  
**BUDGETED TUITION AND STUDENT FEES**

	COST CENTER	2020-2021				2021-2022			
		GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
<b>TUITION</b>									
TUITION		38,667,500	137,671,100	-	176,338,600	44,986,100	160,266,300	-	205,252,400
TUITION DIFFERENTIAL (GIT)		3,709,700	-	-	3,709,700	4,116,900	-	-	4,116,900
<b>TOTAL TUITION (includes TPEG transfer)</b>		<b>42,377,200</b>	<b>137,671,100</b>	<b>-</b>	<b>180,048,300</b>	<b>49,103,000</b>	<b>160,266,300</b>	<b>-</b>	<b>209,369,300</b>
<b>LABORATORY, SUPPLEMENTAL and OTHER FEE</b>									
LABORATORY FEES		353,300	-	-	353,300	369,200	-	-	369,200
SUPPLEMENTAL FEES		93,900	-	-	93,900	101,600	-	-	101,600
DIFFERENTIAL TUITION (DESIGNATED)		-	9,722,200	-	9,722,200	-	12,202,100	-	12,202,100
OTHER COURSE FEE (E&G)		4,367,000	-	-	4,367,000	4,370,000	-	-	4,370,000
<b>TOTAL LAB &amp; SUPPLEMENTAL FEES</b>		<b>4,814,200</b>	<b>9,722,200</b>	<b>-</b>	<b>14,536,400</b>	<b>4,840,800</b>	<b>12,202,100</b>	<b>-</b>	<b>17,042,900</b>
<b>MANDATORY STUDENT FEES</b>									
ADVISING FEES	DJX004	-	7,307,900	-	7,307,900	-	8,160,200	-	8,160,200
ATHLETIC FEE	AX0048	-	-	12,902,100	12,902,100	-	-	14,258,300	14,258,300
GRADUATE ADVISING FEE	DGX117	-	1,384,200	-	1,384,200	-	1,448,900	-	1,448,900
INTERNATIONAL EDUCATION FEE	DQX015	-	132,900	-	132,900	-	146,900	-	146,900
LIBRARY RESOURCE FEE/ACAD SPRT	DAX052	-	11,371,200	-	11,371,200	-	13,353,900	-	13,353,900
TEACHING AND LEARNING SERV FEE	DAX138	-	564,900	-	564,900	-	734,700	-	734,700
MEDICAL SERVICES FEES	DQX027	-	2,173,000	-	2,173,000	-	2,516,200	-	2,516,200
RECREATION CENTER FEE	AX0013	-	-	7,974,500	7,974,500	-	-	8,815,900	8,815,900
STUDENT DATA MGMT FEE INCOME	DTX003	-	996,800	-	996,800	-	1,102,100	-	1,102,100
STUDENT SERVICES FEE	DAX195	-	11,063,500	-	11,063,500	-	12,393,400	-	12,393,400
TECH SOLUTIONS FEE (ASF)	DAX009	-	19,585,300	-	19,585,300	-	23,065,500	-	23,065,500
TRANSPORTATION FEE	AX0239	-	-	2,162,200	2,162,200	-	-	2,395,900	2,395,900
STUDENT UNION FEE	AX0082	-	-	6,528,400	6,528,400	-	-	7,208,000	7,208,000
PUBLICATION FEE INCOME	DTX004	-	332,300	-	332,300	-	367,400	-	367,400
UTSA CARD	AX0245	-	-	199,400	199,400	-	-	220,400	220,400
<b>TOTAL MANDATORY STUDENT FEES</b>		<b>-</b>	<b>54,912,000</b>	<b>29,766,600</b>	<b>84,678,600</b>	<b>-</b>	<b>63,289,200</b>	<b>32,898,500</b>	<b>96,187,700</b>
<b>PROGRAM, COURSE RELATED AND OTHER INCIDENTAL FEES</b>									
ACAD ASF INSTR/STUDIO FEES	DFX014	-	89,500	-	89,500	-	145,000	-	145,000
AIS LEARNING RES FEE	DUX041/DUX066	-	115,900	-	115,900	-	140,000	-	140,000
APP FEE INCOME	DTX002	-	1,684,800	-	1,684,800	-	1,650,000	-	1,650,000
COA TECHNOLOGY SUPPORT FEE	DCX004	-	78,400	-	78,400	-	82,000	-	82,000
COB CTR STNT PROF DEV FEE	DBX023	-	593,300	-	593,300	-	566,600	-	566,600
COB GLOBAL BUSINESS SKILLS CHG	DBX017	-	176,200	-	176,200	-	157,700	-	157,700
COEHD CERTIFICATION CHARGE	DDX071	-	14,600	-	14,600	-	11,000	-	11,000
COEHD TEXES CHARGE	DDX138	-	165,700	-	165,700	-	100,000	-	100,000
COEHD-INTERNSHIP FEE	DDX161	-	70,200	-	70,200	-	50,000	-	50,000
COEHD-PRO AFF,ACC & DEV	DDX160	-	149,800	-	149,800	-	25,000	-	25,000
COHCP GRADUATE SRVC FEE	DPX072	-	226,800	-	226,800	-	226,800	-	226,800
COHCP LEARN RES FEE	DPX070	-	370,800	-	370,800	-	370,800	-	370,800
COHCP TECH SRVC INSR	DPX071	-	657,000	-	657,000	-	657,000	-	657,000
COLFA LEARNING RESOURCE FEES	DFX007	-	400,200	-	400,200	-	545,000	-	545,000
COLFA-PRO DEV ENRICH FEE	DFX178	-	397,600	-	397,600	-	575,000	-	575,000
COLFA-TECH SRVC INSR FEE	DFX179	-	665,100	-	665,100	-	950,000	-	950,000

**The University of Texas at San Antonio  
2021-2022 BUDGET  
BUDGETED TUITION AND STUDENT FEES**

	COST CENTER	2020-2021				2021-2022			
		GENERAL	DESIGNATED	AUXILIRAY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
COPP TECH FEE	DPX060	-	41,500	-	41,500	-	-	-	-
COS BIOLOGY FIELD TRIP FEE	DSX095	-	3,600	-	3,600	-	2,400	-	2,400
COS ESE FIELD TRIP FEE	DSX017	-	11,700	-	11,700	-	10,000	-	10,000
COS ESE INSTRUMENT USER FEE	DSX016	-	16,100	-	16,100	-	20,000	-	20,000
COS LEARN RESOURCE FEE	DSX005	-	1,616,500	-	1,616,500	-	1,800,000	-	1,800,000
COS-COMP SCI INST USER FEE	DSX299	-	239,800	-	239,800	-	375,000	-	375,000
COUNSEL SRV EXTENSION FEE	DQX282	-	900	-	900	-	-	-	-
CRIM JUST INTRNSHIP FEE	DPX034	-	13,800	-	13,800	-	10,000	-	10,000
DEPARTMNT OF COUNSELING SPRT	DDX033	-	83,400	-	83,400	-	63,000	-	63,000
DIETETICS & NUTRITION PRAC FEE	DDX021/DPX084	-	3,900	-	3,900	-	3,900	-	3,900
DIETETICS PROGRM SRV CHARGE	DDX141/DPX087	-	1,800	-	1,800	-	5,000	-	5,000
DIETETICS TEACHING KITCHEN FEE	DDX060/DPX085	-	1,700	-	1,700	-	2,600	-	2,600
DIGITAL LEARNING FEE	DAX043	-	3,245,600	-	3,245,600	-	5,828,200	-	5,828,200
ED ASMNT INTD LEARN CRS FEE	DDX040	-	4,100	-	4,100	-	-	-	-
EDU FIELDINSTRFEESCOEHD	DDX139	-	227,700	-	227,700	-	200,000	-	200,000
EDUCATION ABROAD INSURANCE FEE	DAX177	-	22,500	-	22,500	-	50,000	-	50,000
EQ MAT FEEPHYSICSCOS	DSX071	-	79,800	-	79,800	-	78,000	-	78,000
ESE-SUMMER FIELD TRIP FEES	DSX270	-	-	-	-	-	7,500	-	7,500
ESMCS LATER REG FEE SEP OPS	DTX016	-	254,500	-	254,500	-	254,000	-	254,000
GRAD CERT CHARGE COEHD	DDX072	-	8,300	-	8,300	-	8,000	-	8,000
GRAD SVC CHGCOLFA	DFM029	-	148,900	-	148,900	-	150,200	-	150,200
GRAD SVC CHRGE COEHD	DDX014	-	618,800	-	618,800	-	545,000	-	545,000
GRADUATE APPLICATION FEES	DGX001	-	247,600	-	247,600	-	284,700	-	284,700
GRADUATE SERVICES CHARGE COE	DEX006	-	59,600	-	59,600	-	60,000	-	60,000
GRADUATE SERVICES CHARGE COS	DSX001	-	256,200	-	256,200	-	269,000	-	269,000
GRADUATE SERVICES FEEOA	DCX007	-	13,100	-	13,100	-	13,500	-	13,500
HC EXPERIMENTAL ENRICHMENT FEE	DHX009	-	250,000	-	250,000	-	346,000	-	346,000
HON COL STNT ACT FEE	DHX003	-	230,400	-	230,400	-	270,000	-	270,000
INSTR USER FEE PHYSICSCOS	DSX070	-	58,200	-	58,200	-	60,000	-	60,000
INSTR USER FEE BIO COS	DSX097	-	59,500	-	59,500	-	65,000	-	65,000
INSTR USER FEE CHEM COS	DSX047	-	49,400	-	49,400	-	49,900	-	49,900
INSTRUMENT USER FEE	DFX075	-	28,300	-	28,300	-	35,500	-	35,500
INSTRUMENT USER FEE GEOSCICOS	DSX028	-	3,300	-	3,300	-	3,200	-	3,200
INTERNATIONAL APP FEE INCOME	DTX005	-	22,400	-	22,400	-	26,500	-	26,500
INTERNATIONAL STUDENT PROGRAM	DAX021	-	218,000	-	218,000	-	300,000	-	300,000
ISCS COURSE RESOURCE FEE	DBX221	-	-	-	-	-	307,600	-	307,600
ISCU PROGS CRSE FEES	DCX035	-	27,000	-	27,000	-	54,000	-	54,000
KHN ED FIELD INSTRUCTION FEE	DDX103	-	-	-	-	-	27,800	-	27,800
KIN SPPLY MTNC FEEOEHD KSM1	DDX053/DPX076	-	27,600	-	27,600	-	23,300	-	23,300
LEARN RES FEEOE	DEX121	-	88,000	-	88,000	-	90,000	-	90,000
LEARNING RESOURCES FEE COEHD	DDX005	-	480,600	-	480,600	-	325,000	-	325,000
LEARNING RESOURCES FEEOB	DBX005	-	264,300	-	264,300	-	236,700	-	236,700
LRN RES FEE TOMAS RIVERA CTR	DUX015	-	838,700	-	838,700	-	853,200	-	853,200
LRN RES FEE WRITE CORE PROG	DUX034	-	72,200	-	72,200	-	70,000	-	70,000
MATH MANIP RES FEE COS	DSX175	-	12,700	-	12,700	-	11,100	-	11,100
MULTIMEDLRN CTR FEE COLFA ML	DFX054	-	33,100	-	33,100	-	33,500	-	33,500
MUSIC COURSE FEE	DFX080	-	129,100	-	129,100	-	160,000	-	160,000

**The University of Texas at San Antonio  
2021-2022 BUDGET  
BUDGETED TUITION AND STUDENT FEES**

	COST CENTER	2020-2021				2021-2022			
		GENERAL	DESIGNATED	AUXILIRAY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
NDT TESTING MATERIALS FEE	DPX086	-	-	-	-	-	1,200	-	1,200
OPT SERVICE CHARGE	DAX141	-	32,500	-	32,500	-	35,000	-	35,000
ORIENTATION & TRANSITION INC	DQX134	-	456,600	-	456,600	-	-	-	-
ORIENTATION INCOME	DTX001	-	1,376,200	-	1,376,200	-	1,275,000	-	1,275,000
OTDR FEEOEHD HLTH KIN - PARC1	DDX056/DPX077	-	1,700	-	1,700	-	1,000	-	1,000
OUTBOUND CLINICAL TEACHER	DDX137	-	3,700	-	3,700	-	2,500	-	2,500
PGRM FEESCOL OF ARCH	DCX001	-	114,200	-	114,200	-	115,000	-	115,000
PHYS ACT EQ FEE COEHD - PAG1	DDX057/DPX078	-	26,000	-	26,000	-	29,600	-	29,600
POLI SCI GRG GIS MAT FEE COL	DFX023	-	400	-	400	-	900	-	900
PRO DEVELOPMENT GRADUATE FUNDS	DBX111	-	289,600	-	289,600	-	327,700	-	327,700
PROF AFF DEV FEE SOCIAL WORK	DPX024	-	13,500	-	13,500	-	13,500	-	13,500
RETURNED CHECK CHARGES	DZX046	-	16,800	-	16,800	-	16,800	-	16,800
SCH PYSCH SPRT FEE	DDX036	-	15,400	-	15,400	-	19,000	-	19,000
STUDY ABROAD EXCHANGE REG FEES	DAX024	-	89,200	-	89,200	-	80,000	-	80,000
TEC INSTR SPRT FEE UG	DUX020	-	36,000	-	36,000	-	35,800	-	35,800
TECH INSTR SUPPORT FEEOB	DSX003	-	754,400	-	754,400	-	900,000	-	900,000
TECH INSTR SUPP FEEOB	DBX006	-	316,700	-	316,700	-	236,700	-	236,700
TECH AND INSTR SUP	DEX007	-	121,700	-	121,700	-	120,000	-	120,000
TECH SVCS INSTR SUPPORT FEE	DDX007	-	726,400	-	726,400	-	500,000	-	500,000
TESTING CTR & ASSESSMENT SVCS	DUX012	-	144,100	-	144,100	-	100,000	-	100,000
TRANSCRIPT PROCESSING	DQX290	-	-	-	-	-	104,000	-	104,000
TUIT FEES INSTALL PLAN FEE	DZX011/DZX199	-	168,300	-	168,300	-	168,300	-	168,300
UNDERGRAD CERTIFIC CHARGE	DDX073	-	11,000	-	11,000	-	15,000	-	15,000
WRITING MAT FEE WRITING CORE	DUX021	-	30,000	-	30,000	-	29,900	-	29,900
WRITING MAT FEE ENGCOLFA	DFX029	-	4,900	-	4,900	-	4,600	-	4,600
<b>TOTAL PROGRAM, COURSE RELATED AND OTHER INCIDENTAL FEES</b>		-	<b>20,719,400</b>	-	<b>20,719,400</b>	-	<b>23,771,700</b>	-	<b>23,771,700</b>
<b>SUBTOTAL TUITION AND FEES</b>		<b>47,191,400</b>	<b>223,024,700</b>	<b>29,766,600</b>	<b>299,982,700</b>	<b>53,943,800</b>	<b>259,529,300</b>	<b>32,898,500</b>	<b>346,371,600</b>
<b>OPTIONAL STUDENT FEES</b>									
PARKING SERVICES	AX0235	-	-	2,755,700	2,755,700	-	-	2,661,500	2,661,500
<b>OTHER PROGRAM COURSES</b>									
OCS DEGBBA REVENUE	OCS101	-	1,768,000	-	1,768,000	-	3,591,600	-	3,591,600
MULTIDISCIPLINARY REVENUE	OMS101	-	-	-	-	-	1,852,900	-	1,852,900
FACILITIES MANAGEMENT REVENUE	OCS404	-	-	-	-	-	290,800	-	290,800
DATA SCI GRAD REVENUE	OCS409	-	-	-	-	-	185,600	-	185,600
BA- COMMUNICATION REVENUE	OCS410	-	-	-	-	-	826,200	-	826,200
		-	<b>1,768,000</b>	-	<b>1,768,000</b>	-	<b>6,747,100</b>	-	<b>6,747,100</b>
<b>TOTAL TUITION AND STUDENT FEES</b>		<b>47,191,400</b>	<b>224,792,700</b>	<b>32,522,300</b>	<b>304,506,400</b>	<b>53,943,800</b>	<b>266,276,400</b>	<b>35,560,000</b>	<b>355,780,200</b>



**The University of Texas at San Antonio**  
**2021-2022 BUDGET**  
**TUITION - DESIGNATED FUND**

COST CENTER & DESCRIPTION	FY 2020-2021	FY 2021-2022	INCREASE /(DECREASE)	% VARIANCE
<b>ESTIMATED INCOME</b>				
DZX006 DESIGNATED TUITION REVENUE	137,671,100	160,266,300	22,595,200	16.4%
Fee Rate - Undergraduate Resident	188.50	197.95	-	0.0%
Fee Rate - Undergraduate Non-Resident	279.73	302.80	-	0.0%
Fee Rate - Graduate	233.45	247.53	-	0.0%
Fee Rate - Graduate Non-Resident	388.57	428.63	-	0.0%
	Per SCH	Per SCH	Per SCH	
<b>TOTAL ESTIMATED INCOME</b>	<b>137,671,100</b>	<b>160,266,300</b>	<b>22,595,200</b>	<b>16.4%</b>
<b>BUDGETED EXPENDITURES (TRANSFERS)</b>				
DZX138 BUD DT EG TRANSF CONTROL ACCT	68,249,828	57,308,429	10,941,399	-16.0%
<b>INSTRUCTION AND ACADEMIC SUPPORT</b>				
DCM002 COLLEGE OF ARCHITECTURE OPS	(20,000)	(20,000)	-	0.0%
DCM005 SCH OF ARCH INT DSGN OPS	(25,510)	(25,510)	-	0.0%
DCM007 DEPT OF CONST SCI OPS	(11,085)	(11,085)	-	0.0%
DDM011 BICULTURAL-BILINGUAL OPS INSTR	(26,726)	(12,750)	(13,976)	-52.3%
DDM013 EDUL LDSHIP AND POLICY STUDY	(27,458)	(14,525)	(12,933)	-47.1%
DDM014 CONS SOC TRSFRM DESIGN TUIT	(34,000)	-	(34,000)	-100.0%
DDM015 DEPT OF COUNSELING OPS	(22,386)	(10,800)	(11,586)	-51.8%
DDM016 EDUCATIONAL PYSCHOLOGY OPS	(16,507)	(7,650)	(8,857)	-53.7%
DDM017 DEPT OF INTERDISPLIN OPS INSTR	(54,164)	(20,900)	(33,264)	-61.4%
DDM019 DEPT OF HEALTH KINES OPS	(29,388)	(13,702)	(15,686)	-53.4%
DDM042 REGSS M&O	-	(7,300)	7,300	100.0%
DDX090 INTL TEACHING PROGRAM	(250)	(250)	-	0.0%
DEM008 DEPARTMENT OF CVL ENVIRON ENGR	(28,000)	(28,000)	-	0.0%
DEM009 DEPT OF ELEC ENGR INSTR	(26,000)	(26,000)	-	0.0%
DEM012 DEPARTMENT OF MECH ENGR	(30,300)	(30,300)	-	0.0%

**The University of Texas at San Antonio  
2021-2022 BUDGET  
TUITION - DESIGNATED FUND**

<b>COST CENTER &amp; DESCRIPTION</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>INCREASE (/DECREASE)</b>	<b>% VARIANCE</b>
DEM014 DEPT OF BIOMED ENGR INSTR	(22,278)	(22,278)	-	0.0%
DFM006 DEPT OF ART ART HIST OPS	(34,544)	(34,544)	-	0.0%
DFM007 TEACHING GALLERY OPERATIONS	(11,437)	(11,437)	-	0.0%
DFM008 POLITICAL SCIENCE GEOGRAPHY O	(13,174)	(13,174)	-	0.0%
DFM009 DEPT OF ENGOPS	(10,946)	(10,946)	-	0.0%
DFM011 DEPT OF COMMUNICATION	(5,650)	(5,650)	-	0.0%
DFM012 DEPT OF PSYCH OPS EFF 9101	(26,763)	(25,202)	(1,561)	-5.8%
DFM013 DEPT OF MODERN LANG OPS	(5,000)	(5,000)	-	0.0%
DFM014 DEPT OF ANTHROPOLOGY OPS	(8,255)	(8,255)	-	0.0%
DFM017 MUSIC OPERATIONS	(68,429)	(68,429)	-	0.0%
DFM019 ATHLETIC BAND	(213,711)	(213,711)	-	0.0%
DFM021 DEPT OF SOCIO OPS	(17,762)	(16,202)	(1,560)	-8.8%
DFM022 DEPARTMENT OF HISTORY	(10,000)	(10,000)	-	0.0%
DFM072 DEPT OF PHILOSOPHY	(5,080)	(5,080)	-	0.0%
DFX012 PUBLIC ART COM ADMIN	(12,222)	(12,222)	-	0.0%
DFX017 VISUAL RESOURCE COLL	(12,000)	(12,000)	-	0.0%
DFX036 COMMUNICATION MATERIALS	(9,000)	(9,000)	-	0.0%
DFX040 PSYCH INSTRUC MATERIALS	(11,830)	(11,830)	-	0.0%
DHM007 HONORS COLLEGE OPS INSTR	(30,427)	(30,427)	-	0.0%
DPM006 DT CMPS DIV OF CRIM JUST OPS	(22,588)	(19,702)	(2,886)	-12.8%
DPM007 DEPT OF DEMOGRAPHY M&O	(12,495)	(12,202)	(293)	-2.3%
DPM011 DT CAMPUS DIV PUB ADMIN OPS	(9,927)	(14,202)	4,275	43.1%
DPM013 DEPT OF SOCIAL WORK OPS	(17,200)	(16,702)	(498)	-2.9%
DPM016 CENTER FOR POLICY STUDIES OPER	(3,870)	(3,870)	-	0.0%
DSM006 GEOLOGICAL SCIENCES OPERATIONS	(35,130)	(35,130)	-	0.0%
DSM007 ENVIRO SCIENCE ACAD PRGMS OPS	(25,000)	(25,000)	-	0.0%
DSM008 DEPT OF CHEM OPS INSTR	(25,000)	(25,000)	-	0.0%
DSM011 DEPT OF PHYSICS ASTRO OPS	(25,000)	(25,000)	-	0.0%
DSM013 DEPT OF BIOLOGY OPS INSTR	(98,189)	(98,189)	-	0.0%

**The University of Texas at San Antonio**  
**2021-2022 BUDGET**  
**TUITION - DESIGNATED FUND**

<b>COST CENTER &amp; DESCRIPTION</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>INCREASE (/DECREASE)</b>	<b>% VARIANCE</b>
DSM017 DIV OF COMPUTER SCI OPS	(25,000)	(25,000)	-	0.0%
DSM018 DEPARTMENT OF MATHEMATICS	(25,000)	(25,000)	-	0.0%
DUM004 FYE OPERATIONS	(20,506)	(20,506)	-	0.0%
DUM007 THE UTSA STNT PROP DEPT ENDOWM	(15,218)	(15,218)	-	0.0%
DUM027 AIS M&O	(7,500)	(80,650)	73,150	975.3%
DZR013 CAMPUS RESERVES DT SOURCES	(2,932,672)	(2,932,672)	-	0.0%
DAM188 M&O - PREP	(23,887)	(23,887)	-	0.0%
DZR016 CAMPUS RSV-IRM SUPPORT UNIT	(1,500,000)	(5,888,790)	4,388,790	292.6%
DZR017 CAMPUS RSV-REAL ESTATE	(2,000,000)	(2,000,000)	-	0.0%
DBX223 ACOB NEW IRM ALLOCATION	-	(801,900)	801,900	100.0%
DEX219 CEID NEW IRM ALLOCATION	-	(800,300)	800,300	100.0%
DFX193 COLFA NEW IRM ALLOCATION	-	(244,200)	244,200	100.0%
DPX211 HCAP NEW IRM ALLOCATION	-	(3,300)	3,300	100.0%
DSX317 COS NEW IRM ALLOCATION	-	(535,000)	535,000	100.0%
DUX071 UC NEW IRM ALLOCATION	-	(743,600)	743,600	100.0%
DZR019 CAMPUS RSV-ACAD REV UNIT	-	(4,493,500)	4,493,500	100.0%
DAM004 AP VETERAN MILITARY AFFAIRS	(10,000)	(10,000)	-	0.0%
DAM020 LIBRARYFACULTYCENTEROPS	(75,000)	(75,000)	-	0.0%
DAM093 VPAA ONGOING INITIATIVES	(215,834)	(215,834)	-	0.0%
DAM100 TOP SCHOLAR M&O	(70,000)	(70,000)	-	0.0%
DAX006 FACULTY ADVISORY COMMITTEE	(5,000)	(5,000)	-	0.0%
DAX083 VPAAFACULTY RECRUITMENT	(60,000)	(60,000)	-	0.0%
DDM001 COEHD DEAN'S OFFICE M&O	(41,131)	(41,131)	-	0.0%
DDM004 COEHD TRVEL FOR ALL UNITS	-	(142,178)	142,178	100.0%
DDM005 DT CAMP COEHD ASSC DEAN OPS	(7,748)	(7,748)	-	0.0%
DDX074 CERTIFICATION	(36,152)	(36,152)	-	0.0%
DEM001 COE DEAN'S OPERATING	(12,138)	(12,138)	-	0.0%
DFM001 COLFAOFC OF DEAN OPS	(55,793)	(55,792)	(1)	0.0%
DGM001 VPAA GRADUATE AFFAIRS OPS	(54,670)	(54,668)	(2)	0.0%

**The University of Texas at San Antonio**  
**2021-2022 BUDGET**  
**TUITION - DESIGNATED FUND**

<b>COST CENTER &amp; DESCRIPTION</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>INCREASE (/DECREASE)</b>	<b>% VARIANCE</b>
DHM008 HONORS COLLEGE ACA SPRT	(20,000)	(20,000)	-	0.0%
DKI052 ITC PTNING EXCELL AND K 12	(72,600)	(72,600)	-	0.0%
DKX009 STRATEGIC INITI UNIV WIDE	(6,000)	(6,000)	-	0.0%
DPM001 DT CMPS COPP OFF OF THE DEAN	(145,842)	(68,000)	(77,842)	-53.4%
DPM005 RESERVE - HCAP	-	(110,999)	110,999	100.0%
DPM015 NATL LDERSHP ALCE OPS	(5,073)	(5,073)	-	0.0%
DRM004 OFC OF RESEARCH SUPPORT	(39,642)	-	(39,642)	-100.0%
DRM005 OFF COMM & INNOV M&O	(29,605)	(29,605)	-	0.0%
DSM001 COSOFFICE OF THE DEAN OPS	(73,322)	(73,322)	-	0.0%
DUM002 UNIVERSITY COLLEGE OPERATIONS	(13,987)	(13,987)	-	0.0%
DUM010 UNDERGRADUATE STUDIES AIRFORCE	(5,250)	(5,250)	-	0.0%
DUM013 ILPA OPERATIONS DESIGNATED	(1,856)	(1,856)	-	0.0%
DUM015 UNDERGRAD STUDY ARMY ROTC	(5,250)	(5,250)	-	0.0%
DUM016 MDST PROGRAM OPERATIONS	(2,250)	(2,250)	-	0.0%
DUM021 HEALTH PROFESSIONS OPERATIONS	(3,520)	(3,520)	-	0.0%
DUM022 UC TSI M&O	(2,000)	(2,000)	-	0.0%
DUM023 OFC UNDERGRAD RESEARCH M&O	(12,000)	(12,000)	-	0.0%
DUX050 FYE PEER MENTORING	(300,000)	(226,850)	(73,150)	-24.4%
DXX002 INSTCOPYRIGHT MISC LICENSES	(12,500)	(100,000)	87,500	700.0%
DZF003 BUS INFORMATION SVCS OPS	(5,395)	(5,395)	-	0.0%
DAX178 VP STRAT EDU PARTNERSHIP M&O	(10,000)	(10,000)	-	0.0%
DAX185 ACADEMIC PROG REVIEWS	(36,000)	(36,000)	-	0.0%
DUM028 CEL M&O	(5,240)	(5,240)	-	0.0%
<b>INSTRUCTION AND ACADEMIC SUPPORT TOTAL</b>	<b>(9,155,262)</b>	<b>(21,263,517)</b>	<b>12,108,255</b>	<b>90.5%</b>
<b>RESEARCH</b>				
DAM009 VPAA START UP	(3,183,121)	(893,916)	(2,289,205)	-71.9%
DAM013 FLAWN ALLOCATIONS	(56,000)	(56,000)	-	0.0%
DEM005 COE PHD FUNDS	(1,087,595)	(1,087,595)	-	0.0%

**The University of Texas at San Antonio  
2021-2022 BUDGET  
TUITION - DESIGNATED FUND**

<b>COST CENTER &amp; DESCRIPTION</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>INCREASE /(DECREASE)</b>	<b>% VARIANCE</b>
DFM020 INST FOR MUSIC RESEARCH OPS	(6,500)	(6,500)	-	0.0%
DFM023 WOMENS STUDIES INSTITUTE OPS	(34,862)	-	(34,862)	-100.0%
DFM025 IHDR-INS FR HEALTH DISP RES OP	(12,040)	(12,040)	-	0.0%
DGP001 COPP START UP RESERVE	-	(100,000)	100,000	100.0%
DGS001 COS START UP RESERVE	(1,038,708)	-	(1,038,708)	-100.0%
DPM014 INST DEMGRAPH SOCIOECO RSRCH	(25,288)	(25,288)	-	0.0%
DRM080 OCI PROOF OF CONCEPT-OPERATING	(25,000)	(25,000)	-	0.0%
DSM203 COS M&O RESEARCH	(75,000)	(75,000)	-	0.0%
DSX280 COS-DISTINGUISHED PROF. SILVA	(60,000)	(60,000)	-	0.0%
<b>RESEARCH TOTAL</b>	<b>(5,604,114)</b>	<b>(2,341,339)</b>	<b>(3,262,775)</b>	<b>-58.2%</b>
<b>PUBLIC SERVICE</b>				
DKM005 ITCINST MEM OPS	(19,531)	-	(19,531)	-100.0%
DKM007 OFFICE OF P20 INITUNIV OTRCH	(8,170)	-	(8,170)	-100.0%
DTX031 COMMUNITY OUTREACH	-	(8,170)	8,170	100.0%
<b>PUBLIC SERVICE TOTAL</b>	<b>(27,701)</b>	<b>(8,170)</b>	<b>(19,531)</b>	<b>-70.5%</b>
<b>STUDENT SERVICES</b>				
DGM002 GR SCH RECRUIT OPS	(91,682)	(91,682)	-	0.0%
DQM014 OFFICE OF REGISTRAR OPERATIONS	(63,244)	(74,644)	11,400	18.0%
DQM020 ADMISSIONS RECRUITMENT OPS	(242,906)	(142,906)	(100,000)	-41.2%
DQX019 STUDENT DISABILITY SERVICES	(326,187)	(321,187)	(5,000)	-1.5%
DQX021 COURSE SCHEDULING SYSTEM PROJ	(11,400)	-	(11,400)	-100.0%
DTM001 VPSE OPERATIONS M&O	(549,000)	(568,531)	19,531	3.6%
DTX006 ESMCS INFO SYS M&O	(21,700)	(21,700)	-	0.0%
DTX007 AMBASSADORS DESIGNATED TUITION	(4,000)	-	(4,000)	-100.0%
DZX148 BUD DT ENROLLMENT SERV CTR	(21,288)	-	(21,288)	-100.0%
DZX150 BUD DT ADMIN EXP FINANCIAL AID	(50,540)	(75,828)	25,288	50.0%
DZX157 TOUCHNET	(191,000)	(191,000)	-	0.0%

**The University of Texas at San Antonio**  
**2021-2022 BUDGET**  
**TUITION - DESIGNATED FUND**

<b>COST CENTER &amp; DESCRIPTION</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>INCREASE (/DECREASE)</b>	<b>% VARIANCE</b>
DTX020 ESMCS ADVERTISING DES TUITION	(750,000)	(750,000)	-	0.0%
DTM005 TRANSFER RECURITMENT OPS	-	(49,999)	49,999	100.0%
DTM009 ENROLLMENT OPERATIONS	-	(49,999)	49,999	100.0%
DTX025 INTERNATIONAL ADMISSIONS DES T	(18,516)	(18,516)	-	0.0%
<b>STUDENT SERVICES TOTAL</b>	<b>(2,341,463)</b>	<b>(2,355,992)</b>	<b>14,529</b>	<b>0.6%</b>
<b>INSTITUTIONAL SUPPORT</b>				
DAM003 PROVOST OFFICE OPERATIONS	(53,800)	(53,800)	-	0.0%
DAM005 EXEC VICE PROV OPS	(19,303)	(19,303)	-	0.0%
DAM007 IR M&O	(92,772)	(92,772)	-	0.0%
DAX173 DOCUSIGN/OTHER PROJECTS	(94,800)	(94,800)	-	0.0%
DCX038 SUSTAINABILITY STAFF SUPPORT	(300,000)	(300,000)	-	0.0%
DMM001 VP INCLUSIVE EXC M&O	(22,573)	(22,573)	-	0.0%
DRM001 RESEARCH OFFICE OF OPS	(74,719)	(307,830)	233,111	312.0%
DRM003 OFC RESRCH INTEGRITY COMP OPS	(33,649)	-	(33,649)	-100.0%
DRM015 OFC OF SPONSORED PROJ ADMIN	(32,515)	-	(32,515)	-100.0%
DRM085 RESEARCH FIN AND OPS	(127,305)	-	(127,305)	-100.0%
DVM012 PUBLICATION SOMBRILLA	(100,700)	(100,700)	-	0.0%
DXM001 VP FOR BUSINESS AFFAIRS OPS	(48,148)	(31,698)	(16,450)	-34.2%
DXM003 FINANCIAL AFFAIRS ADMIN OPS	(25,132)	(25,125)	(7)	0.0%
DXM004 ADM TVLFAC SEN REIMB UT SYS	(2,500)	(2,500)	-	0.0%
DXM006 SURPLUS PROP OPS	(5,060)	(5,060)	-	0.0%
DXM013 BUDGET PLAN DEVELOP OPS	(14,894)	(14,893)	(1)	0.0%
DXM014 INVENTORY OPERATIONS	(10,100)	(10,100)	-	0.0%
DXM015 FS AND UNIV BURSAR OPS	(6,150)	(6,150)	-	0.0%
DXM016 FISCAL SERVICES DT CAMPUS OP	(10,400)	(10,400)	-	0.0%
DXM022 OFFICE OF ACCOUNTING OPERATION	(15,500)	(15,500)	-	0.0%
DXM023 FISCAL SERVICES JPL OP	(17,350)	(17,350)	-	0.0%
DXM024 DISBURSEMENTS OFFICE OPS	(35,800)	(62,800)	27,000	75.4%

**The University of Texas at San Antonio**  
**2021-2022 BUDGET**  
**TUITION - DESIGNATED FUND**

<b>COST CENTER &amp; DESCRIPTION</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>INCREASE (/DECREASE)</b>	<b>% VARIANCE</b>
DXM025 FISCAL SERVICES COLLECTIONS	(5,900)	(5,900)	-	0.0%
DXM026 PAYROLL OFFICE OPERATIONS	(15,100)	(25,600)	10,500	69.5%
DXM029 HR OPERATIONS	(57,885)	(57,885)	-	0.0%
DXM031 HR CONTRACTS	(84,000)	(84,000)	-	0.0%
DXM032 STAFF EXCEL AWARD SUPP	(3,336)	(3,336)	-	0.0%
DXM033 PURCH DISTR SERV OPS INST	(37,484)	(37,484)	-	0.0%
DXM066 BUSINESS CONTRACTS - M&O	(14,039)	(13,908)	(131)	-0.9%
DXX006 VPBA PROFESSIONAL DEVELOPMENT	(12,000)	(12,000)	-	0.0%
DXX027 STAFF EXCEL AWD MONETARY	(25,000)	(25,000)	-	0.0%
DXX028 STRAT INTI UW PRO DEV PRGM	(5,886)	(5,886)	-	0.0%
DXX112 FY2018 BUDGET REALLOCATIONS	(758,099)	-	(758,099)	-100.0%
DYM001 GOVERNMENT RELATIONS M&O	(7,000)	(7,000)	-	0.0%
DYM003 INTERNAL AUDIT OPERATIONS	(19,567)	(19,566)	(1)	0.0%
DYM005 OFFICE OF LEGAL AFFAIRS OPS	(10,154)	(10,154)	-	0.0%
DYM007 EQ OPP SERVICES OFFICE OPS	(17,543)	(27,543)	10,000	57.0%
DYM008 INSTL COMPL OFC OPS	(13,741)	(13,740)	(1)	0.0%
DYM016 TITLE IX OPERATIONS	(4,737)	(4,737)	-	0.0%
DYO011 PRESIDENT'S OFFICE OPERATIONS	(54,507)	(54,507)	-	0.0%
DYO016 PRES STRATEGIC INITIATIVES M&O	(5,000)	(5,000)	-	0.0%
DYX002 PRESIDENTS OFFICE OPERATIONS	(636,949)	(578,446)	(58,503)	-9.2%
DYX003 PRESIDENTS INNOVATION FUND	(15,000)	-	(15,000)	-100.0%
DYX007 STATE COMPL INTERNAL AUDIT	(80,000)	(80,000)	-	0.0%
DZF002 BUS INFORMATION SERVICE OPS	(28,500)	(28,499)	(1)	0.0%
DZR010 DESIG FUNDS XFR SWAP RESERVE	-	(262,788)	262,788	100.0%
DZX006 DESIGNATED TUITION REVENUE	-	(13,720,342)	13,720,342	100.0%
DZX065 BAD DEBT DESIGNATED TUITION	(367,435)	(415,000)	47,565	12.9%
DZX086 BANK SERVICE EXPENSE	(85,000)	(85,000)	-	0.0%
DZX087 FINANCIAL SERVICES COMPLIANCE	(52,000)	(52,000)	-	0.0%
DWM001 VP UNIVERITY RELATIONS M&O	(51,293)	(51,293)	-	0.0%

**The University of Texas at San Antonio  
2021-2022 BUDGET  
TUITION - DESIGNATED FUND**

<b>COST CENTER &amp; DESCRIPTION</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>INCREASE (/DECREASE)</b>	<b>% VARIANCE</b>
DWM002 COMMUNITY RELATIONS M&O	(15,300)	(15,300)	-	0.0%
DWM003 PRES SPEC PROJECTS M&O	(14,850)	(14,850)	-	0.0%
DAM186 CONT IMPROV & ACCRED OPERATION	(22,102)	(22,102)	-	0.0%
DAX186 SACS ACCREDITATION COSTS	(3,530)	(3,530)	-	0.0%
DWX001 UNIV MARKETING M&O	(13,500)	(13,500)	-	0.0%
DYX023 INSTITUTIONAL MEMBERSHIPS	(161,000)	(171,000)	10,000	6.2%
DXX146 EMPLOYEE BACKGROUND CHECKS	(46,800)	-	(46,800)	-100.0%
DXM086 DISTRIBUTION SERVICES OPS	(50,100)	(50,100)	-	0.0%
DVX021 STRATEGIC COMMUNICATIONS M&O	(23,000)	(23,000)	-	0.0%
DXX153 OCC HEALTH & WELLNESS	(94,000)	(94,000)	-	0.0%
DXM088 EMPLOY BENEFIT & WELLNESS M&O	(24,150)	(24,150)	-	0.0%
DXX154 PROPERTY & OTHER INSURANCE	(40,556)	-	(40,556)	-100.0%
DXX155 FIRE AND LIFE SAFETY	(19,406)	-	(19,406)	-100.0%
DWO006 WEBSITE DEVELOPMENT M&O	(120,000)	(120,000)	-	0.0%
DWX004 UNIV ADVERTISING & MARKETING	(239,000)	(239,000)	-	0.0%
DXM092 UNIVERSITY HEIGHTS	(93,687)	(93,687)	-	0.0%
DXX173 BACKGROUND CHECK VENDOR	-	(46,800)	46,800	100.0%
DYX024 ATHLETICS COMPLIANCE DESG	(234,252)	(234,252)	-	0.0%
DXM095 VPBA ADMIN & OPS M&O	-	(15,997)	15,997	100.0%
DYO024 PRES STRAT INIT OFF OCC	-	(58,503)	58,503	100.0%
DYO025 PRES OFF STRAT INIT OFF OCC	-	(15,000)	15,000	100.0%
<b>INSTITUTIONAL SUPPORT TOTAL</b>	<b>(4,825,558)</b>	<b>(18,134,739)</b>	<b>13,309,181</b>	<b>372.0%</b>
<b>OPERATIONS AND MAINTENANCE</b>				
DRX042 ORI LAB SAFETY OPS	(58,000)	(58,000)	-	0.0%
DXM036 UNIVERSITY POLICE OPERATIONS	(457,278)	(401,917)	(55,361)	-12.1%
DXM038 FACILITIES PLANNING AND DEV	(44,600)	(44,600)	-	0.0%
DXM039 DT FACILITIES ADMINISTRATION	-	(11,000)	11,000	100.0%
DXM042 DT FACILITIES BLD OPS	(201,000)	(190,000)	(11,000)	-5.5%



**The University of Texas at San Antonio  
2021-2022 BUDGET  
TUITION - DESIGNATED FUND**

<b>COST CENTER &amp; DESCRIPTION</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>INCREASE /(DECREASE)</b>	<b>% VARIANCE</b>
DXM045 FACILITIES AVP	(15,800)	(15,800)	-	0.0%
DXM047 FACILITIES BUSINESS OPS 047	(166,000)	(166,000)	-	0.0%
DXM048 FACILITIES OPS MAINT	(1,620,249)	(1,614,636)	(5,613)	-0.3%
DXM050 FACILITIES HSEKEEP EVENT	-	(20,000)	20,000	100.0%
DXM051 FACILITIES BUILDING OPS 051	(512,667)	(512,667)	-	0.0%
DXM052 FACILITIES ENGR PROJECT MGMT	(31,500)	(31,500)	-	0.0%
DXM057 ITCPOLICE OPERATIONS	(4,000)	(4,000)	-	0.0%
DXM060 HR FACILITY OPS	(2,000)	(2,000)	-	0.0%
DXX127 OUTSOURCE CONTRACT-HSKP/GNDS	(3,360,751)	(4,096,751)	736,000	21.9%
DYM010 ART COLLECTION O AND M	(20,000)	(20,000)	-	0.0%
DYM011 ART COLLECTION PLANT	(20,000)	(20,000)	-	0.0%
DZX009 BUD DT DEBT SERVICE	(3,743,129)	(5,200,000)	1,456,871	38.9%
DZX151 BUD DT UTILITIES	(12,049,000)	(12,326,000)	277,000	2.3%
DXM085 RISK MGMT LIFE SAFETY	(18,900)	-	(18,900)	-100.0%
DXX141 FACILITIES-WASTE CONTRACT MGMT	(88,000)	(88,000)	-	0.0%
DXX142 FACILITIES-ENVIRONMENTAL REM	(90,000)	(90,000)	-	0.0%
DXX145 WESTSIDE COMMUNITY CENTER	-	(26,760)	26,760	100.0%
DRX050 CBR HAZARDOUS WASTE	(59,200)	(59,200)	-	0.0%
DRX052 ENVIRONMENTAL TESTING	(12,600)	(12,600)	-	0.0%
DXM089 ENVIRONMENTAL MGMT M&O	(21,735)	(21,735)	-	0.0%
DXM090 HAZARDOUS WASTE MGMT M&O	(22,224)	(22,224)	-	0.0%
DXX170 MAJOR CAP PROJECTS DESIGNATED	(21,178)	(21,178)	-	0.0%
DXX171 SPACE MGMT-DESIGNATED	(16,450)	(16,451)	1	0.0%
DXX175 OFFICE OF RISK & EMERG MGMT P	-	(93,667)	93,667	100.0%
DXX176 PROPERTY/INSURANCE	-	(40,555)	40,555	100.0%
OECLTR CAP PROJECT -COST CENTER CLR	(4,577,000)	(4,577,000)	-	0.0%
<b>OPERATIONS AND MAINTENANCE TOTAL</b>	<b>(27,233,261)</b>	<b>(29,804,241)</b>	<b>2,570,980</b>	<b>9.4%</b>

**FINANCIAL AID PROGRAMS**

**The University of Texas at San Antonio**  
**2021-2022 BUDGET**  
**TUITION - DESIGNATED FUND**

<b>COST CENTER &amp; DESCRIPTION</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>INCREASE (/DECREASE)</b>	<b>% VARIANCE</b>
DDM007 BBL PHD PROGRAM SUPPORT	(110,000)	(110,000)	-	0.0%
DDM008 COU PHD PROGRAM SUPPORT	(130,000)	(130,000)	-	0.0%
DDM020 ELPS PHD PROGRAM SUPPORT	(140,000)	(140,000)	-	0.0%
DDM036 ILT PHD PROGRAM SUPPORT	(90,000)	(90,000)	-	0.0%
DFM026 COLFA GRAD SCHFLW 19790600	(267,513)	(267,513)	-	0.0%
DGM004 GRAD SCHOOL SCHOLARSHIPS	(1,200,000)	(1,200,000)	-	0.0%
DHM010 HONORS COLLEGE DEANS SCHOLSP	(100,000)	(100,000)	-	0.0%
DPM004 COPP GRAD SCHSHIPFELLOWSHIP	-	(77,487)	77,487	100.0%
DSM010 CHEM GRAD SCHOLARSHIPFLWSHP	(200,000)	(200,000)	-	0.0%
DSM012 PA GRAD SCHOLARSHIPFLWSHP	(200,000)	(200,000)	-	0.0%
DSM015 BIO GRAD SCHOLARSHIPFWHSP	(400,000)	(400,000)	-	0.0%
DZM039 BRPDUG SCH	(35,000)	(35,000)	-	0.0%
DZM040 UTSA ACAD EXCEL SCH	(100,000)	(100,000)	-	0.0%
DZX043 TX TOM UNFUNDED TUIT LIAB	(400,773)	(400,773)	-	0.0%
DZX069 HONORS SCHOLARSHIP	(20,000)	(20,000)	-	0.0%
DZX073 DESG TUIT FIN AIDUG	(12,229,234)	(14,777,100)	2,547,866	20.8%
DZX074 WKSTUDYDSGNATED TUITSET ASIDE	(1,425,000)	(1,425,000)	-	0.0%
DZX075 TUIT DES NONNEED BSE FIN AID	(500,000)	(500,000)	-	0.0%
DZX078 INT FREE LOAN FORGIVENESS PRG	(300,000)	(300,000)	-	0.0%
DZX079 DES TUITION FINANCIAL AIDGRADU	(1,806,393)	(1,834,000)	27,607	1.5%
DZX081 RDRUNNER SCHSHP PRGM NON NEED	(500,000)	(500,000)	-	0.0%
DZX085 UTSA SELECTIVE SCHOLARSHIP	(80,000)	(80,000)	-	0.0%
DZX137 COMPETITIVE EDUCATION FUND SCH	-	(2,000,000)	2,000,000	100.0%
DZX155 UTSA FIN AID AWARDS	-	(4,163,000)	4,163,000	100.0%
<b>FINANCIAL AID TOTAL</b>	<b>(20,233,913)</b>	<b>(29,049,873)</b>	<b>8,815,960</b>	<b>43.6%</b>
<b>TOTAL LOCAL FUNDS TRANSFERS</b>	<b>(69,421,272)</b>	<b>(102,957,871)</b>	<b>33,536,599</b>	<b>23.0%</b>
<b>TOTAL TRANSFERS TO E&amp;G BUDGETS</b>	<b>(68,249,828)</b>	<b>(57,308,429)</b>	<b>(10,941,399)</b>	<b>-16.0%</b>

**The University of Texas at San Antonio**  
**2021-2022 BUDGET**  
**TUITION - DESIGNATED FUND**

COST CENTER & DESCRIPTION	FY 2020-2021	FY 2021-2022	INCREASE /(DECREASE)	% VARIANCE
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>(137,671,100)</b>	<b>(160,266,300)</b>	<b>22,595,200</b>	<b>16.4%</b>
Variance over Revenue	-	-	-	

**The University of Texas at San Antonio**  
**2021-2022 Budget**  
**STUDENT SERVICES FEE**

DESCRIPTION	COST CENTER	FY2020-2021 BUDGET	FY2021-2022 BUDGET	INCREASE/ (DECREASE)	% INC / (%DEC)
<b>INCOME</b>					
Estimated Income - Tuition & Fees \$16.18/SCH (Max \$194.16)	DAX195 STUDENT SERVICES FEE	11,063,500	12,393,400	1,329,900	12.0%
<b>TOTAL ESTIMATED INCOME</b>		<b>11,063,500</b>	<b>12,393,400</b>	<b>1,329,900</b>	<b>12.0%</b>
<b>EXPENSES</b>					
Maintenance & Operations	DAX195 STUDENT SERVICES FEE	256,599	867,131	610,532	237.9%
Reserve Expense	DAX195 STUDENT SERVICES FEE	553,200	991,472	438,272	79.2%
<b>TOTAL BUDGETED EXPENSES</b>		<b>809,799</b>	<b>1,858,603</b>	<b>1,048,804</b>	<b>129.5%</b>
<b>EXCESS INCOME AFTER EXPENSES</b>		<b>10,253,701</b>	<b>10,534,797</b>	<b>281,096</b>	<b>2.7%</b>
<b>TRANSFERS</b>					
Transfer To:	DAX022 INTERNATIONAL PROGRAMS .	138,732	138,732	-	-
Transfer To:	DAX048 OITFA SUPPORT .	81,038	81,038	-	-
Transfer To:	DAX213 ACAD STRAT COMM SSF .	-	111,286	111,286	100.0%
Transfer To:	DAX222 CHILD DEVELOPMENT CENTER .	128,393	140,000	11,607	9.0%
Transfer To:	DFX037 FORENSICS .	87,969	87,969	-	-
Transfer To:	DFX086 ENSEMBLE PROGRAMSSCH .	30,179	-	(30,179)	-100.0%
Transfer To:	DFX087 MUSIC PERFORMING ACTIVITIES .	6,402	36,581	30,179	471.4%
Transfer To:	DFX099 ATHLETIC BANDS OPERATIONSACAD .	27,435	27,435	-	-
Transfer To:	DJX067 STUDENT SUCCESS SSF .	113,000	-	(113,000)	-100.0%
Transfer To:	DQX008 HONORS ALLIANCE .	74,834	20,000	(54,834)	-73.3%
Transfer To:	DQX016 ROADRUNNER DAYS .	150,893	-	(150,893)	-100.0%
Transfer To:	DQX029 VPSA - SSF EXPENDITURES .	725,939	611,528	(114,411)	-15.8%
Transfer To:	DQX035 UNIVERSITY CAREER CENTER .	1,342,081	1,404,225	62,144	4.6%
Transfer To:	DQX040 STNT LIFE OFFICE .	203,246	-	(203,246)	-100.0%
Transfer To:	DQX041 ENROLLMENT SERVICES CENTER .	911,102	1,005,655	94,553	10.4%
Transfer To:	DQX051 INCI COMM ENGMNT CTRSTNT SV .	369,857	435,575	65,718	17.8%

**The University of Texas at San Antonio  
2021-2022 Budget  
STUDENT SERVICES FEE**

DESCRIPTION	COST CENTER	FY2020-2021 BUDGET	FY2021-2022 BUDGET	INCREASE/ (DECREASE)	% INC / (%DEC)
Transfer To:	DQX053 STNT ACT STNT PROGRAMS .	735,402	795,058	59,656	8.1%
Transfer To:	DQX058 STUDENT FINANCIAL AID .	1,155,473	1,352,461	196,988	17.0%
Transfer To:	DQX060 STUDENT LEADERSHIP DEVELOPMENT .	380,838	397,329	16,491	4.3%
Transfer To:	DQX061 JUDICIAL AFFAIRS .	403,078	431,365	28,287	7.0%
Transfer To:	DQX101 ATHLETIC RECREATION OPERATIONS .	55,652	55,652	-	-
Transfer To:	DQX102 ATHLETIC TENNIS FACILITY .	13,445	13,445	-	-
Transfer To:	DQX103 CHEERLEADERS .	37,413	-	(37,413)	-100.0%
Transfer To:	DQX118 COUNS SRVCSTNT SERV .	1,297,871	1,646,625	348,754	26.9%
Transfer To:	DQX150 VOLUNTEER SERVICES .	13,718	-	(13,718)	-100.0%
Transfer To:	DQX152 UTHSC-SA SUBCONTRACT .	117,777	-	(117,777)	-100.0%
Transfer To:	DQX153 HOMECOMING .	26,978	26,500	(478)	-1.8%
Transfer To:	DQX175 ENROLLMENT SERVICES SSF .	51,084	-	(51,084)	-100.0%
Transfer To:	DQX190 BESTFEST-SSF .	139,285	136,800	(2,485)	-1.8%
Transfer To:	DQX193 STUDENT UNION BUD SSF .	48,165	-	(48,165)	-100.0%
Transfer To:	DQX195 INVOLVEMENT AMBASSADORS .	9,145	-	(9,145)	-100.0%
Transfer To:	DQX203 STUDENT GOVERNMENT .	43,140	47,173	4,033	9.3%
Transfer To:	DQX204 STUDENT GOVERNMENT LEAD .	8,148	8,900	752	9.2%
Transfer To:	DQX260 COMMENCEMENT .	-	212,500	212,500	100.0%
Transfer To:	DQX289 CHEER & SPRIT .	-	37,413	37,413	100.0%
Transfer To:	DTM012 AMBASSADORS SSF M&O .	-	19,920	19,920	100.0%
Transfer To:	DTX008 AMBASSADORS SSF .	15,920	-	(15,920)	-100.0%
Transfer To:	DTX027 ENROLLMENT OPS SSF .	182,130	182,130	-	-
Transfer To:	DUX011 TESTING CENTER .	464,978	397,474	(67,504)	-14.5%
Transfer To:	DUX059 TRC-SUPPL INSTR OPS SSF .	331,196	336,341	5,145	1.6%
Transfer To:	DUX060 TRC-TUTORING SERVICES .	331,765	337,687	5,922	1.8%
<b>TOTAL TRANSFERS</b>		<b>10,253,701</b>	<b>10,534,797</b>	<b>281,096</b>	<b>2.7%</b>

**Auxiliary  
Enterprises Funds**

**The University of Texas at San Antonio  
2021-2022 Budget  
AUXILIARY ENTERPRISE FUNDS**

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Beginning Balance
			Debt Service	Other	
<b>PRESIDENT</b>					
AX0151 ATHLETIC COMPLIANCE AUXILIARY	-	12,000	-	12,000	-
<b>PRESIDENT SUBTOTAL</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>12,000</b>	<b>-</b>
<b>ACADEMIC AFFAIRS</b>					
AX0204 HOUSING ADMINISTRATION AUX	-	1,729,867	-	1,729,867	-
AX0205 RESIDENCE LIFE AUX	-	1,384,937	-	1,384,937	-
AX0005 PHARMACY/LAB	48,400	48,400	-	-	-
AX0062 SU SPECIAL EVENTS	50,000	50,000	-	-	-
AX0067 CHILD DEVELOPMENT CENTER	581,900	581,900	-	-	-
AX0210 SU RENTAL INCOME	60,000	60,000	-	-	-
AX0009 CAMPUS RECREATION CENTER	-	3,739,324	-	3,739,324	-
AX0011 RESERVE REC CENTER	-	96,022	-	96,022	-
AX0013 RECREATION CENTER FEE	8,815,900	1,807,223	(2,474,247)	(4,534,430)	-
AX0032 RESERVES STUDENT UNION FEE	-	658,982	-	658,982	-
AX0057 STUDENT UNION	-	3,465,537	-	3,465,537	-
AX0060 SU-SLA HOUSEKEEPING	-	71,136	-	71,136	-
AX0082 STUDENT UNION FEE	7,208,000	576,640	(1,824,400)	(4,806,960)	-
AX0141 ROADRUNNER EXPRESS	40,000	40,000	-	-	-
AX0254 CR INCOME SALES/SERVICE	66,000	66,000	-	-	-
AX0255 CR REVENUE	211,100	211,100	-	-	-
<b>ACADEMIC AFFAIRS SUBTOTAL</b>	<b>17,081,300</b>	<b>14,587,068</b>	<b>(4,298,647)</b>	<b>1,804,415</b>	<b>-</b>
<b>BUSINESS AFFAIRS</b>					
AX0014 UNIVERSITY HOUSING OPERATIONS	-	7,368,424	-	7,368,424	-
AX0029 UNIVERSITY HOUSING SECURITY	-	50,000	-	50,000	-
AX0221 HOUSING INCOME	20,353,900	4,399,215	(3,461,092)	(12,493,593)	-
AX0224 CAMPUS SERVICES OPERATIONS	-	2,124,897	-	2,124,897	-

**The University of Texas at San Antonio  
2021-2022 Budget  
AUXILIARY ENTERPRISE FUNDS**

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Beginning Balance
			Debt Service	Other	
AX0230 MEALPLAN	7,609,000	6,202,853	(225,174)	(1,180,973)	-
AX0231 FOOD SERVICE RETAIL OPERATIONS	858,500	547,258	-	(311,242)	-
AX0232 DINING CAPITAL RESERVES	-	180,548	-	180,548	-
AX0233 RESERVES DINING	-	169,815	-	169,815	-
AX0227 BOOKSTORE RETAIL OPERATIONS	566,700	94,655	-	(472,045)	-
AX0228 BOOKSTORE CAPITAL RESERVES	-	209,419	-	209,419	-
AX0235 PARKING SERVICES	2,661,500	887,168	(1,354,521)	(419,811)	-
AX0236 PARKING SERVICES	-	733,024	-	733,024	-
AX0237 RESERVES PARKING SVCS	-	300,000	-	300,000	-
AX0238 PARKING SERVICES AUXILIARY	3,127,800	1,255,404	-	(1,872,396)	-
AX0239 TRANSPORTATION FEE	2,395,900	2,032,368	-	(363,532)	-
AX0240 TRANSPORTATION AUXILIARY	403,300	327,546	-	(75,754)	-
AX0241 VENDING OPERATIONS	376,100	64,854	-	(311,246)	-
AX0242 RESERVES VENDING	-	217,110	-	217,110	-
AX0245 UTSA CARD	220,400	60,760	-	(159,640)	-
AX0247 UTSA CARD AUXILIARY	5,000	700	-	(4,300)	-
<b>BUSINESS AFFAIRS SUBTOTAL</b>	<b>38,578,100</b>	<b>27,226,017</b>	<b>(5,040,788)</b>	<b>(6,311,295)</b>	<b>-</b>
<b>INTERCOLLEGIATE ATHLETICS</b>					
AX0033 ATHLETIC ADMINISTRATION	3,948,800	2,064,781	-	(1,884,019)	-
AX0043 ATHLETIC COMMUNICATIONS	-	246,062	-	246,062	-
AX0045 ATHLETIC TRAINING ROOM	-	1,509,524	-	1,509,524	-
AX0046 ATHLETIC DEVELOPMENT	-	338,049	-	338,049	-
AX0048 ATHLETIC FEE	14,258,300	2,976	(25,902)	(14,229,422)	-
AX0051 ATHLETIC ACADEMICS	141,300	349,213	-	207,913	-
AX0090 ATHLETIC STRENGTH/CONDITIONING	-	681,656	-	681,656	-
AX0096 ATHLETIC BUSINESS OFFICE	-	458,239	-	458,239	-
AX0097 ATHLETIC STUDENT SERVICES	-	149,069	-	149,069	-



**The University of Texas at San Antonio  
2021-2022 Budget  
AUXILIARY ENTERPRISE FUNDS**

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Beginning Balance
			Debt Service	Other	
AX0098 ATHLETIC EQUIPMENT	-	207,079	-	207,079	-
AX0101 ATHLETIC BASEBALL FACILITY	-	102,574	-	102,574	-
AX0102 ATHLETIC SOFTBALL FACILITY	-	50,616	-	50,616	-
AX0103 ATHLETIC TRACK FACILITY	-	118,996	-	118,996	-
AX0104 ATHLETIC SOCCER FACILITY	-	105,631	-	105,631	-
AX0105 CONVOCATION FACILITY	-	55,054	-	55,054	-
AX0106 ATHLETIC NCAA POSTSEASON	-	200,000	-	200,000	-
AX0110 ATHLETICS BUILDING MAINTENANCE	-	1,307,244	-	1,307,244	-
AX0138 ATHLETICS SAF/SAOF	277,000	277,000	-	-	-
AX0147 VIDEO PRODUCTION	-	461,361	-	461,361	-
AX0169 BASKETBALL - MEN FIXED	233,000	1,874,780	-	1,641,780	-
AX0170 BASKETBALL - MEN VARIABLE	-	181,136	-	181,136	-
AX0171 BASKETBALL - WOMEN FIXED	47,900	1,384,856	-	1,336,956	-
AX0172 BASKETBALL - WOMEN VARIABLE	-	157,373	-	157,373	-
AX0173 TRACK/CC - MEN FIXED	7,500	920,885	-	913,385	-
AX0174 TRACK/CC - MEN VARIABLE	-	66,950	-	66,950	-
AX0175 TENNIS - MEN FIXED	-	311,352	-	311,352	-
AX0176 TENNIS - MEN VARIABLE	-	30,875	-	30,875	-
AX0177 VOLLEYBALL FIXED	24,000	410,630	-	386,630	-
AX0178 VOLLEYBALL VARIABLE	-	46,257	-	46,257	-
AX0179 GOLF - MEN FIXED	32,600	252,433	-	219,833	-
AX0180 GOLF - MEN VARIABLE	-	50,579	-	50,579	-
AX0181 TENNIS - WOMEN FIXED	-	368,544	-	368,544	-
AX0182 TENNIS - WOMEN VARIABLE	-	36,044	-	36,044	-
AX0183 BASEBALL FIXED	34,800	690,764	-	655,964	-
AX0184 BASEBALL VARIABLE	-	98,619	-	98,619	-
AX0185 SOFTBALL FIXED	12,200	389,671	-	377,471	-
AX0186 SOFTBALL VARIABLE	-	51,640	-	51,640	-

**The University of Texas at San Antonio  
2021-2022 Budget  
AUXILIARY ENTERPRISE FUNDS**

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Beginning Balance
			Debt Service	Other	
AX0187 TRACK/CC - WOMEN FIXED	7,500	221,995	-	214,495	-
AX0188 TRACK/CC - WOMEN VARIABLE	-	66,950	-	66,950	-
AX0189 GOLF - WOMEN FIXED	13,800	214,199	-	200,399	-
AX0190 GOLF - WOMEN VARIABLE	-	51,661	-	51,661	-
AX0191 SOCCER - WOMEN FIXED	6,000	468,704	-	462,704	-
AX0192 SOCCER - WOMEN VARIABLE	-	52,380	-	52,380	-
AX0193 FOOTBALL FIXED	3,645,400	7,129,103	-	3,483,703	-
AX0194 FOOTBALL VARIABLE	-	1,022,540	-	1,022,540	-
AX0196 VP INTERCOLLEGIATE ATHLETICS	-	60,000	-	60,000	-
AX0197 INFORMATION TECHNOLOGY	-	60,000	-	60,000	-
AX0200 TICKET SALES	-	258,892	-	258,892	-
AX0202 CHEER & SPIRIT	-	44,825	-	44,825	-
AX0223 RR ATH CENTER EXC (RACE)	-	706,138	-	706,138	-
AX0055 ATHLETIC TICKET OFFICE	35,000	319,225	-	284,225	-
AX0056 ATHLETIC MARKETING	-	502,074	-	502,074	-
<b>INTERCOLLEGIATE ATHLETICS SUBTOTAL</b>	<b>22,725,100</b>	<b>27,187,198</b>	<b>(25,902)</b>	<b>4,488,000</b>	<b>-</b>
<b>UNIVERSITY WIDE</b>					
AX0021 AUXILIARY ADMINISTRATION	1,600,000	1,600,000	-	-	-
<b>UNIVERSITY WIDE SUBTOTAL</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AUXILIARY ENTERPRISE FUNDS TOTAL</b>	<b>79,984,500</b>	<b>70,612,283</b>	<b>(9,365,337)</b>	<b>(6,880)</b>	<b>-</b>

**Contracts and  
Grants Funds**

**The University of Texas at San Antonio  
2021-2022 Budget  
Restricted Current Funds - Contracts and Grants**

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
FEDERAL CONTRACTS & GRANTS INSTRUCTION	12,967,600	9,974,800	-	-	2,992,800	-	-
STATE CONTRACTS & GRANTS INSTRUCTION	400	400	-	-	-	-	-
OTHER CONTRACTS & GRANTS INSTRUCTION	43,400	43,400	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS ACADEMIC SUPPORT	12,801,700	8,851,900	-	-	3,949,800	-	-
STATE CONTRACTS & GRANTS ACADEMIC SUPPORT	100	100	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS RESEARCH	56,545,900	56,545,900	-	-	-	-	-
STATE CONTRACTS & GRANTS RESEARCH	433,100	433,100	-	-	-	-	-
OTHER CONTRACTS & GRANTS RESEARCH	6,410,900	6,410,900	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS PUBLIC SERVICE	3,435,600	3,435,600	-	-	-	-	-
OTHER CONTRACTS & GRANTS PUBLIC SERVICE	577,700	577,700	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS AUXILIARY	311,700	209,000	-	-	102,700	-	-
FEDERAL CONTRACTS & GRANTS STUDENT SERVICES	1,572,900	1,054,900	-	-	518,000	-	-
FEDERAL CONTRACTS & GRANTS INSTITUTIONAL SUPPORT	4,207,300	2,821,700	-	-	1,385,600	-	-
FEDERAL CONTRACTS & GRANTS SCHOLARSHIPS AND FELLOWSHIPS	118,921,900	102,476,000	-	-	16,445,900	-	-
OTHER CONTRACTS & GRANTS SCHOLARSHIPS AND FELLOWSHIPS	2,700	2,700	-	-	-	-	-
<b>RESTRICTED CURRENT FUNDS CONTRACTS AND GRANTS</b>	<b>218,232,900</b>	<b>192,838,100</b>	<b>-</b>	<b>-</b>	<b>25,394,800</b>	<b>-</b>	<b>-</b>

**The University of Texas at San Antonio**  
**2021-2022 Budget**  
**Restricted Current Funds - Contracts and Grants**

<u>Cost Center</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
			<u>Debt Service</u>	<u>Other</u>			
<b>CONTRACTS AND GRANTS SUMMARY</b>							
FEDERAL GOVERNMENT							
OPERATING		67,655,600					
NON-OPERATING (PELL and HEERF)		117,714,200					
STATE GOVERNMENT							
		433,600					
OTHER							
		<u>7,034,700</u>					
		<u><b>192,838,100</b></u>					

**Gift Funds**

**The University of Texas at San Antonio  
2021-2022 Budget  
Restricted Current Funds - Gifts**

<b>Cost Center</b>	<b>Estimated Income</b>	<b>Budgeted Expenses</b>	<b>Transfers In (Out)</b>		<b>Excess Income</b>	<b>Beginning Balance</b>	<b>Ending Balance</b>
			<b>Debt Service</b>	<b>Other</b>			
PRIVATE GIFTS INSTRUCTION	2,004,600	559,800	-	(1,444,800)	-	-	-
PRIVATE GIFTS ACADEMIC SUPPORT	4,950,250	4,950,250	-	-	-	-	-
PRIVATE GIFTS SCHOLARSHIPS AND FELLOWSHIPS	1,035,000	1,035,000	-	-	-	-	-
PRIVATE GIFTS AUX ENTERPRISES	958,000	958,000	-	-	-	-	-
OTHER REVENUE INSTITUTIONAL SUPPORT	1,519,200	2,964,000	-	1,444,800	-	-	-
ENDOWMENT INCOME INSTRUCTION	73,300	73,300	-	-	-	-	-
ENDOWMENT INCOME ACADEMIC SUPPORT	522,500	522,500	-	-	-	-	-
ENDOWMENT INCOME RESEARCH	3,447,500	3,447,500	-	-	-	-	-
ENDOWMENT INCOME PUBLIC SERVICE	226,000	226,000	-	-	-	-	-
ENDOWMENT INCOME INSTITUTIONAL SUPPORT	6,300	6,300	-	-	-	-	-
ENDOWMENT INCOME STUDENT SERVICES	45,000	45,000	-	-	-	-	-
ENDOWMENT INCOME SCHOLARSHIPS AND FELLOWSHIPS	3,552,900	3,552,900	-	-	-	-	-
<b>RESTRICTED CURRENT FUNDS GIFTS TOTAL</b>	<b>18,340,550</b>	<b>18,340,550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Unexpended  
Plant Funds**



**The University of Texas at San Antonio**  
**2021-2022 Budget**  
**Unexpended Plant Funds**

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
OECLTR - UNEXPENDED PLANT FUNDS - DEFERRED MAINTENANCE	-	3,000,000	-	3,000,000	-	-	-
OECLTR - UNEXPENDED PLANT FUNDS - RENOVATIONS	-	1,577,000	-	1,577,000	-	-	-
<b>Unexpended Plant Funds Total</b>	<b>-</b>	<b>4,577,000</b>	<b>-</b>	<b>4,577,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Alphabetical  
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