
THE UNIVERSITY OF TEXAS AT SAN ANTONIO



OPERATING BUDGET

FISCAL YEAR ENDING AUGUST 31, 2026

Adopted by the U.T. System Board of Regents
August 21, 2025

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, 2026

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, or August 16 – May 15 for U.T. Austin) unless otherwise specified. In the health-related institutions and medical schools of academic 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 via 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, and 20203).
 - e. New contracts or contract changes involving athletic directors or coaches whose total annual 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 Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 during the year and who are not subject to B.1.e or B.2.f (Regents' Rules 10501 and 20204).
 - h. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 and who are not subject to B.1.e or B.2.f (Regents' Rules 10501 and 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 other than those subject to B.1.e or B.2.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17, 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' Rules 10501 and 20204).
 - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h or B.2.d (Regents Rule 20204).
 - f. 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. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - e. Promotions involving tenured faculty (Regents' Rule 20201).
 - f. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - g. Transactions involving all other personnel except those specified in B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, B.2.e and B.2.f as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1 or B.2, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. 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 \$10,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$10,000,000 (reappropriation of E&G balances approval by U.T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$5,000,000 and less than \$10,000,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$5,000,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$10,000,000 (reappropriation of E&G balances approval by the 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 \$5,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$5,000,000 (reappropriation of E&G balances approval by U.T. System Administration)

- iii. For B.2b and B.2c – Equal to or greater than \$2,500,000 and less than \$5,000,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$2,500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$5,000,000 (reappropriation of E&G balances approval by the 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 \$2,500,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,500,000 (reappropriation of E&G balances approval by U.T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$2,500,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$2,500,000 (reappropriation of E&G balances approval by the president)
- d. U.T. System Administration will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval via the 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 \$2,500,000 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 or revolving systemwide information technology 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.3d.
2. Compensation from the 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 is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate 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.
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, 2026

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, the U.T. System Board of Regents have authorized each academic institution to establish a faculty workload policy that adheres to the provisions and reporting requirements of Rule 31006 and the *Texas Education Code* Section 51.402.

**All Funds
Budget Summary**

The University of Texas at San Antonio
2025 - 2026 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2025 Adjusted Budget	% of Budget	FY 2026 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 283,127,223	30.9%	\$ 301,715,071	30.9%	\$ 18,587,848	6.6%
Designated Fund	309,780,122	33.9%	337,968,322	34.7%	28,188,200	9.1%
Auxiliary Fund	105,712,021	11.6%	116,105,396	11.9%	10,393,375	9.8%
Restricted Fund	211,634,826	23.1%	214,887,453	22.0%	3,252,627	1.5%
Unexpended Plant Fund	4,577,000	0.5%	4,577,000	0.5%	—	—%
Subtotal - Expenditures (All Funds)	<u><u>\$ 914,831,192</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 975,253,242</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 60,422,050</u></u>	<u><u>6.6%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(120,853,400)		(138,682,800)		(17,829,400)	14.8%
Capital Outlay	(79,977,900)		(21,659,400)		58,318,500	-72.9%
Debt Principal Transfers	(14,348,700)		(16,217,000)		(1,868,300)	13.0%
Capitalized Lease/SBITA Principal	(5,695,600)		(5,242,100)		453,500	-8.0%
Depreciation Expense	83,898,800		90,303,537		6,404,737	7.6%
Total	<u><u>\$ 777,854,392</u></u>		<u><u>\$ 883,755,479</u></u>		<u><u>\$ 105,901,087</u></u>	<u><u>13.6%</u></u>

The University of Texas at San Antonio
Operating Budget - Expenses by Functional Classification

		Fiscal Year Ending August 31, 2026								
Adjusted 2025 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2026 Total Operating Budget
Operating Revenues:										
\$	370,021,426	Tuition and Fees (Gross)	55,334,821	293,958,091	37,760,200	—	—	—	387,053,112	387,053,112
	(120,853,400)	Less Discounts and Allowances	—	—	—	—	—	—	(138,682,800)	(138,682,800)
	86,738,899	Federal Sponsored Programs	—	8,893,575	—	73,493,499	—	82,387,074	—	82,387,074
	33,924,857	State Sponsored Programs	33,841,044	247,263	—	2,403,100	—	36,491,407	—	36,491,407
	7,646,400	Local and Private Sponsored Programs	—	1,272,541	—	6,948,300	—	8,220,841	—	8,220,841
	15,109,873	Net Sales and Services of Educational Activities	—	13,333,450	—	975,700	—	14,309,150	—	14,309,150
	—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—
	—	Net Professional Fees	—	—	—	—	—	—	—	—
	64,538,523	Net Auxiliary Enterprises	—	—	71,448,691	—	—	71,448,691	—	71,448,691
	3,188,600	Other Operating Revenues	—	6,277,957	3,550,000	1,256,000	—	11,083,957	—	11,083,957
	460,315,178	Total Operating Revenues	89,175,865	323,982,877	112,758,891	85,076,599	—	610,994,232	(138,682,800)	472,311,432
Operating Expenses:										
	147,109,315	Instruction	104,286,459	66,545,188	—	5,152,699	—	175,984,346	(1,513,500)	174,470,846
	106,481,157	Academic Support	30,945,225	76,350,582	—	22,377,910	—	129,673,717	(7,810,400)	121,863,317
	119,378,554	Research	77,975,482	21,463,981	—	60,850,400	—	160,289,863	(6,220,200)	154,069,663
	15,565,997	Public Service	5,633,419	1,543,070	—	8,777,300	—	15,953,789	(185,900)	15,767,889
	—	Hospitals and Clinics	—	—	—	—	—	—	—	—
	58,215,441	Institutional Support	17,775,181	40,557,185	—	3,491,960	—	61,824,326	(542,700)	61,281,626
	37,587,191	Student Services	6,178,841	33,514,818	—	56,300	—	39,749,959	(851,700)	38,898,259
	41,727,048	Operation and Maintenance of Plant	18,082,499	39,571,222	—	1,076,884	4,577,000	63,307,605	(6,300,500)	57,007,105
	85,354,167	Scholarships and Fellowships	40,837,965	47,694,946	—	110,862,000	—	199,394,911	(125,153,200)	74,241,711
	67,084,513	Auxiliary Enterprises	—	838,852	93,668,454	2,242,000	—	96,749,306	(17,290,200)	79,459,106
	83,898,800	Depreciation and Amortization	—	—	—	—	—	—	90,303,537	90,303,537
	762,402,183	Total Operating Expenses	301,715,071	328,079,844	93,668,454	214,887,453	4,577,000	942,927,822	(75,564,763)	867,363,059
	(302,087,005)	Operating Surplus/Deficit	(212,539,206)	(4,096,967)	19,090,437	(129,810,854)	(4,577,000)	(331,933,590)	(63,118,037)	(395,051,627)
Budgeted Nonoperating Revenues (Expenses):										
	167,781,121	State Appropriations	177,548,156	—	—	—	—	177,548,156	—	177,548,156
	100,000,000	Federal Sponsored Programs - Nonoperating	—	—	—	100,000,000	—	100,000,000	—	100,000,000
	5,475,299	State/Local Sponsored Programs - Nonoperating	—	10,002,019	—	—	—	10,002,019	—	10,002,019
	14,190,327	Gifts in Support of Operations	—	—	—	15,811,754	—	15,811,754	—	15,811,754
	30,776,782	Net Investment Income	1,500,000	14,334,105	2,500,000	13,999,100	—	32,333,205	—	32,333,205
	—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—
	—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—
	318,223,529	Net Budgeted Non-Operating Revenue/(Expenses)	179,048,156	24,336,124	2,500,000	129,810,854	—	335,695,134	—	335,695,134
Transfers and Other:										
	13,652,337	AUF/Approp/Other Transfers Received for Operations	8,496,921	—	—	—	—	8,496,921	—	8,496,921
	—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—
	(15,452,209)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(5,265,983)	(10,842,437)	—	—	(16,108,420)	(284,000)	(16,392,420)
	(20,044,300)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(4,622,495)	(11,594,505)	—	—	(16,217,000)	(5,242,100)	(21,459,100)
	(1,452,334)	Budget Transfers Within the Institution	24,994,129	(29,571,129)	—	—	4,577,000	—	—	—
	(23,296,506)	Total Transfers and Other	33,491,050	(39,459,607)	(22,436,942)	—	4,577,000	(23,828,499)	(5,526,100)	(29,354,599)
\$	(7,159,982)	Budget Surplus (Deficit)	—	(19,220,450)	(846,505)	—	—	(20,066,955)	(68,644,137)	(88,711,092)
\$	792,191,044	Total Revenues and AUF/Approp/Other Operating Trsfrs	276,720,942	348,319,001	115,258,891	214,887,453	—	955,186,287	(138,682,800)	816,503,487
	(777,854,392)	Total Expenses and Transfers for Interest	(301,715,071)	(333,345,827)	(104,510,891)	(214,887,453)	(4,577,000)	(959,036,242)	75,280,763	(883,755,479)
\$	14,336,652	Excess (Deficiency) of Revenue over Expenses	(24,994,129)	14,973,174	10,748,000	—	(4,577,000)	(3,849,955)	(63,402,037)	(67,251,992)

The University of Texas at San Antonio
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2026

	FY 2025	FY 2026
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	120,853,400	138,682,800
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>120,853,400</u>	<u>138,682,800</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	108,871,700	125,153,200
Auxiliary Enterprises	11,981,700	13,529,600
Total Reduction of Expenses	<u>120,853,400</u>	<u>138,682,800</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	2,823,300	898,600
Academic Support	21,941,200	4,616,000
Research	31,358,600	6,220,200
Public Service	446,800	185,900
Hospitals and Clinics	—	—
Institutional Support	476,100	458,300
Student Services	208,400	86,500
Operation and Maintenance of Plant	15,264,300	5,759,200
Scholarships and Fellowships	—	—
Auxiliary Enterprises	7,459,200	3,434,700
Total	<u>79,977,900</u>	<u>21,659,400</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	1,622,700	614,900
Academic Support	2,822,000	3,194,400
Research	134,600	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	247,500	84,400
Student Services	827,900	765,200
Operation and Maintenance of Plant	117,200	541,300
Scholarships and Fellowships	—	—
Auxiliary Enterprises	347,500	325,900
Total	<u>6,119,400</u>	<u>5,526,100</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	423,800	284,000
Lease/SBITA Principal (Reclassified from Functional Expenses)	5,695,600	5,242,100
Total	<u>6,119,400</u>	<u>5,526,100</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	6,525,000	5,825,200
Depreciation and Amortization - All Other	77,373,800	84,478,337
	<u>83,898,800</u>	<u>90,303,537</u>
5) Transfers for Debt Service - Principal	<u>14,348,700</u>	<u>16,217,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(120,853,400)	(138,682,800)
Net (Increase) Decrease in Expenses	122,628,100	75,280,763
Net Increase (Decrease) in Budget Surplus	<u>1,774,700</u>	<u>(63,402,037)</u>

The University of Texas at San Antonio
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2026

Adjusted 2025 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2026 Total Operating Budget
Operating Revenues:										
\$ 370,021,426	Tuition and Fees	55,334,821	293,958,091	37,760,200	—	—	—	387,053,112	0	387,053,112
(120,853,400)	Less Discounts and Allowances	—	—	—	—	—	—	—	(138,682,800)	(138,682,800)
86,738,899	Federal Sponsored Programs	—	8,893,575	—	—	73,493,499	—	82,387,074	—	82,387,074
33,924,857	State Sponsored Programs	33,841,044	247,263	—	—	2,403,100	—	36,491,407	—	36,491,407
7,646,400	Local and Private Sponsored Programs	—	1,272,541	—	—	6,948,300	—	8,220,841	—	8,220,841
15,109,873	Net Sales and Services of Educational Activities	—	13,333,450	—	—	975,700	—	14,309,150	—	14,309,150
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—	—
64,538,523	Net Auxiliary Enterprises	—	—	71,448,691	—	—	—	71,448,691	—	71,448,691
3,188,600	Other Operating Revenues	—	6,277,957	3,550,000	—	1,256,000	—	11,083,957	—	11,083,957
460,315,178	Total Operating Revenues	89,175,865	323,982,877	112,758,891	—	85,076,599	—	610,994,232	(138,682,800)	472,311,432
Operating Expenses:										
141,663,440	Compensation - Faculty	113,667,242	16,563,646	—	—	15,536,761	—	145,767,649	—	145,767,649
188,623,777	Compensation - Non-Faculty	69,437,884	77,813,814	22,789,504	—	18,522,915	—	188,564,117	—	188,564,117
13,027,202	Wages	1,018,789	7,519,009	1,677,978	—	2,728,388	—	12,944,164	—	12,944,164
105,364,683	Benefits	57,398,429	30,352,111	6,227,221	—	14,014,012	—	107,991,773	—	107,991,773
448,679,102	Personnel Costs	241,522,344	132,248,580	30,694,703	—	50,802,076	—	455,267,703	—	455,267,703
18,993,231	Utilities	—	16,555,502	4,058,488	—	57,240	—	20,671,230	—	20,671,230
200,461,838	Scholarships and Fellowships	40,985,215	46,544,281	5,087,153	—	113,599,100	—	206,215,749	—	206,215,749
(120,853,400)	Less Discounts and Allowances	—	—	—	—	—	—	—	(138,682,800)	(138,682,800)
217,319,912	Operations, Maintenance and Travel	19,207,512	132,731,481	53,828,110	—	50,429,037	4,577,000	260,773,140	—	260,773,140
(86,097,300)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	—	(27,185,500)	(27,185,500)
83,898,800	Depreciation and Amortization	—	—	—	—	—	—	—	90,303,537	90,303,537
762,402,183	Total Operating Expenses	301,715,071	328,079,844	93,668,454	—	214,887,453	4,577,000	942,927,822	(75,564,763)	867,363,059
(302,087,005)	Operating Surplus/Deficit	(212,539,206)	(4,096,967)	19,090,437	—	(129,810,854)	(4,577,000)	(331,933,590)	(63,118,037)	(395,051,627)
Budgeted Nonoperating Revenues (Expenses):										
167,781,121	State Appropriations	177,548,156	—	—	—	—	—	177,548,156	—	177,548,156
100,000,000	Federal Sponsored Programs - Nonoperating	—	—	—	—	100,000,000	—	100,000,000	—	100,000,000
5,475,299	State/Local Sponsored Programs - Nonoperating	—	10,002,019	—	—	—	—	10,002,019	—	10,002,019
14,190,327	Gifts in Support of Operations	—	—	—	—	15,811,754	—	15,811,754	—	15,811,754
30,776,782	Net Investment Income	1,500,000	14,334,105	2,500,000	—	13,999,100	—	32,333,205	—	32,333,205
—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—	—
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—	—
318,223,529	Net Budgeted Non-Operating Revenue/(Expenses)	179,048,156	24,336,124	2,500,000	—	129,810,854	—	335,695,134	—	335,695,134
Transfers and Other:										
13,652,337	AUF/Approp/Other Transfers Received for Operations	8,496,921	—	—	—	—	—	8,496,921	—	8,496,921
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—	—
(15,452,209)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(5,265,983)	(10,842,437)	—	—	—	(16,108,420)	(284,000)	(16,392,420)
(20,044,300)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(4,622,495)	(11,594,505)	—	—	—	(16,217,000)	(5,242,100)	(21,459,100)
(1,452,334)	Budget Transfers Within the Institution	24,994,129	(29,571,129)	—	—	—	4,577,000	—	—	—
(23,296,506)	Total Transfers and Other	33,491,050	(39,459,607)	(22,436,942)	—	—	4,577,000	(23,828,499)	(5,526,100)	(29,354,599)
\$ (7,159,982)	Budget Surplus (Deficit)	—	(19,220,450)	(846,505)	—	—	—	(20,066,955)	(68,644,137)	(88,711,092)
\$ 792,191,044	Total Revenues and AUF/Approp/Other Operating Trsfrs	276,720,942	348,319,001	115,258,891	—	214,887,453	—	955,186,287	(138,682,800)	816,503,487
(777,854,392)	Total Expenses and Transfers for Interest	(301,715,071)	(333,345,827)	(104,510,891)	—	(214,887,453)	(4,577,000)	(959,036,242)	75,280,763	(883,755,479)
\$ 14,336,652	Excess (Deficiency) of Revenue over Expenses	(24,994,129)	14,973,174	10,748,000	—	—	(4,577,000)	(3,849,955)	(63,402,037)	(67,251,992)

The University of Texas at San Antonio
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2026

	<u>FY 2025</u>	<u>FY 2026</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	120,853,400	138,682,800
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>120,853,400</u>	<u>138,682,800</u>
Reduction of Scholarship Expenses in:	<u>120,853,400</u>	<u>138,682,800</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>79,977,900</u>	<u>21,659,400</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	6,119,400	5,526,100
Lease/SBITA Interest (Reclassified from O&M)	<u>423,800</u>	<u>284,000</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>5,695,600</u>	<u>5,242,100</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>83,898,800</u>	<u>90,303,537</u>
5) Transfers for Debt Service - Principal	<u>14,348,700</u>	<u>16,217,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(120,853,400)	(138,682,800)
Net (Increase) Decrease in Expenditures	<u>122,628,100</u>	<u>75,280,763</u>
Net Increase (Decrease) in Budget Surplus	<u>1,774,700</u>	<u>(63,402,037)</u>

**Educational and
General Funds**

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
GENERAL REVENUE				
General Appropriations Act	\$ 143,963,411	\$ 159,059,520	\$ 15,096,109	10.5%
GAA Article IX Appropriation	7,816,587	—	(7,816,587)	-100.0%
Less CCAP Bond Debt Svc Transfer to UT System	(21,210,141)	(21,210,141)	—	0.0%
Transfer from Higher Education Group Insurance	16,430,664	18,491,477	2,060,813	12.5%
Benefits Paid By the State	20,780,600	21,207,300	426,700	2.1%
Subtotal - General Revenue	167,781,121	177,548,156	9,767,035	5.8%
ESTIMATED EDUCATIONAL & GENERAL INCOME				
Tuition	47,735,022	49,891,921	2,156,899	4.5%
Tuition	43,649,843	45,625,395	1,975,552	4.5%
Tuition Differential	4,085,179	4,266,526	181,347	4.4%
Student Fees	5,120,900	5,442,900	322,000	6.3%
Interest on Time Deposits	1,200,000	1,500,000	300,000	25.0%
Interest on Time Deposits	1,200,000	1,500,000	300,000	25.0%
Transfers of E&G Income	(5,904,202)	(6,120,661)	(216,459)	3.7%
Transfer for Texas Public Education Grants	(5,904,202)	(6,120,661)	(216,459)	3.7%
Subtotal - Estimated Educational & General Income	48,151,720	50,714,160	2,562,440	5.3%
OTHER SOURCES				
Transfers from/to Other Funds	27,389,504	31,114,790	3,725,286	13.6%
Trsfr from Des Funds- Overhead on Sponsored Projects	3,112,000	2,981,416	(130,584)	-4.2%
Transfer from Designated Tuition	24,277,504	28,133,374	3,855,870	15.9%
State/Federal Grants, Contracts and Transfers	39,804,878	42,337,965	2,533,087	6.4%
Collegiate License Plate Scholarships (Fund 802)	44	44	—	0.0%
THECB - College Work Study	277,447	329,000	51,553	18.6%
THECB - TEXAS Grant Program	31,003,720	33,500,000	2,496,280	8.1%
THECB - 5th Year Accounting Scholarship	15,000	3,000	(12,000)	-80.0%
Miscellaneous State Awards	11,746	9,000	(2,746)	-23.4%
Perm Fund - Military and Veterans Exemptions	716,264	716,264	—	0.0%
Texas Veterans Commission - Hazlewood	7,780,657	7,780,657	—	0.0%

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease)	
			Amount	Percent
Subtotal - Other Sources	67,194,382	73,452,755	6,258,373	9.3%
TOTAL RESOURCES	\$ 283,127,223	\$ 301,715,071	\$ 18,587,848	6.6%

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	104,665,755	101,224,543	(3,441,212)	-3.3%
Faculty Salaries	69,365,340	72,356,262	2,990,922	4.3%
Departmental Operating Expense	14,086,078	7,050,975	(7,035,103)	-49.9%
Instructional Administration	21,214,337	21,817,306	602,969	2.8%
Library	662,286	—	(662,286)	-100.0%
Special Items - Instructional Support	1,287,341	1,287,341	—	0.0%
Texas Pre-Engineering Program	285,729	285,729	—	0.0%
Institute of Texan Cultures	1,001,612	1,001,612	—	0.0%
Subtotal - Instruction and Academic Support	106,615,382	102,511,884	(4,103,498)	-3.8%
<u>RESEARCH</u>				
Research Enhancement	52,594,251	58,428,740	5,834,489	11.1%
Research Enhancement	34,554,534	35,713,183	1,158,649	3.4%
Core Research Support	18,039,717	22,715,557	4,675,840	25.9%
Special Items - Research	5,569,142	6,569,142	1,000,000	18.0%
San Antonio Life Sciences Institute (SALSI)	1,319,142	2,319,142	1,000,000	75.8%
Cybersecure Advanced Manufacturing	2,500,000	2,500,000	—	0.0%
Foster Care Program	1,750,000	1,750,000	—	0.0%
Subtotal - Research	58,163,393	64,997,882	6,834,489	11.8%
<u>PUBLIC SERVICE</u>				
Public Service	786,280	786,280	—	0.0%
Special Items - Public Service	3,690,139	3,690,139	—	0.0%
Texas South-West SBDC Network	813,414	813,414	—	0.0%
Small Business Development Center	2,541,909	2,541,909	—	0.0%
Texas State Data Center	334,816	334,816	—	0.0%
Subtotal - Public Service	4,476,419	4,476,419	—	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	7,029,217	14,096,575	7,067,358	100.5%
Subtotal - Institutional Support	7,029,217	14,096,575	7,067,358	100.5%
<u>STUDENT SERVICES</u>				
Student Services	4,475,667	4,350,341	(125,326)	-2.8%
Subtotal - Student Services	4,475,667	4,350,341	(125,326)	-2.8%

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	55,635,800	57,152,206	1,516,406	2.7%
Old Age and Survivors Insurance	10,432,900	10,546,800	113,900	1.1%
Staff Group Insurance Premiums	29,334,100	30,563,506	1,229,406	4.2%
Longevity Pay	1,201,500	1,007,000	(194,500)	-16.2%
Workers Compensation Insurance	337,500	258,200	(79,300)	-23.5%
Optional Retirement Program	1,210,100	1,231,600	21,500	1.8%
Retirement Contributions	11,953,500	12,366,200	412,700	3.5%
Unemployment Compensation Insurance	192,100	202,500	10,400	5.4%
Universal Salary Supplement	58,500	50,800	(7,700)	-13.2%
Accrued Vacation and Sick Leave	915,600	925,600	10,000	1.1%
Subtotal - Staff Benefits	55,635,800	57,152,206	1,516,406	2.7%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	6,926,467	13,291,799	6,365,332	91.9%
Plant Support Services	3,088,376	8,375,353	5,286,977	171.2%
Building Maintenance	3,499,903	4,510,520	1,010,617	28.9%
Custodial Services	213,584	281,322	67,738	31.7%
Utilities	124,604	124,604	—	0.0%
Subtotal - Operation & Maintenance of Plant	6,926,467	13,291,799	6,365,332	91.9%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	39,804,878	40,837,965	1,033,087	2.6%
Scholarships	39,527,431	40,508,965	981,534	2.5%
Texas College Work Study	277,447	329,000	51,553	18.6%
Subtotal - Scholarships & Fellowships	39,804,878	40,837,965	1,033,087	2.6%
TOTAL BUDGETED EXPENDITURES	283,127,223	301,715,071	18,587,848	6.6%
GRAND TOTAL	283,127,223	301,715,071	18,587,848	6.6%
Excess of Resources Over Estimated Expenditures	—	—		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	—	—		
Operating Budget	—	—		
Estimated Unappropriated Balance, August 31:	\$ —	\$ —		

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	101,224,543	64,527,595	26,902,367	9,794,581
Faculty Salaries	72,356,262	53,160,807	15,224,412	3,971,043
Departmental Operating Expense	7,050,975	1,057,646	916,626	5,076,703
Instructional Administration	21,817,306	10,309,142	10,761,329	746,835
Library	—	—		
Special Items - Instructional Support	1,287,341	1,287,341	—	—
Texas Pre-Engineering Program	285,729	285,729	—	—
Institute of Texan Cultures	1,001,612	1,001,612	—	—
Subtotal - Instruction and Academic Support	102,511,884	65,814,936	26,902,367	9,794,581
<u>RESEARCH</u>				
Research Enhancement	58,428,740	47,460,138	7,017,029	3,951,573
Research Enhancement	35,713,183	24,744,581	7,017,029	3,951,573
Core Research Support	22,715,557	22,715,557	—	—
Special Items - Research	6,569,142	6,569,142	—	—
San Antonio Life Sciences Institute (SALSI)	2,319,142	2,319,142	—	—
Cybersecure Advanced Manufacturing	2,500,000	2,500,000	—	—
Foster Care Program	1,750,000	1,750,000	—	—
Subtotal - Research	64,997,882	54,029,280	7,017,029	3,951,573
<u>PUBLIC SERVICE</u>				
Public Service	786,280	—	—	786,280
Special Items - Public Service	3,690,139	3,690,139	—	—
Texas South-West SBDC Network	813,414	813,414	—	—
Small Business Development Center	2,541,909	2,541,909	—	—
Texas State Data Center	334,816	334,816	—	—
Subtotal - Public Service	4,476,419	3,690,139	—	786,280
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	14,096,575	8,055,091	—	6,041,484
Subtotal - Institutional Support	14,096,575	8,055,091	—	6,041,484
<u>STUDENT SERVICES</u>				

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
Student Services	4,350,341	4,350,341	—	—
Subtotal - Student Services	4,350,341	4,350,341	—	—
<u>STAFF BENEFITS</u>				
Staff Benefits	57,152,206	39,822,668	14,282,158	3,047,380
Old Age and Survivors Insurance	10,546,800	9,976,300	254,097	316,403
Staff Group Insurance Premiums	30,563,506	18,491,477	11,347,707	724,322
Longevity Pay	1,007,000	—	513,570	493,430
Workers Compensation Insurance	258,200	123,665	95,764	38,771
Optional Retirement Program	1,231,600	—	923,699	307,901
Retirement Contributions	12,366,200	11,231,000	764,215	370,985
Unemployment Compensation Insurance	202,500	226	151,706	50,568
Universal Salary Supplement	50,800	—	—	50,800
Accrued Vacation and Sick Leave	925,600	—	231,400	694,200
Subtotal - Staff Benefits	57,152,206	39,822,668	14,282,158	3,047,380
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	13,291,799	1,785,701	2,512,606	8,993,492
Plant Support Services	8,375,353	1,715,372	2,512,606	4,147,375
Building Maintenance	4,510,520	—	—	4,510,520
Custodial Services	281,322	70,329	—	210,993
Utilities	124,604	—	—	124,604
Subtotal - Operation & Maintenance of Plant	13,291,799	1,785,701	2,512,606	8,993,492
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	40,837,965	—	—	40,837,965
Scholarships	40,508,965	—	—	40,508,965
Texas College Work Study	329,000	—	—	329,000
Subtotal - Scholarships & Fellowships	40,837,965	—	—	40,837,965
TOTAL BUDGETED EXPENDITURES	301,715,071	177,548,156	50,714,160	73,452,755
GRAND TOTAL	\$ 301,715,071	\$ 177,548,156	\$ 50,714,160	\$ 73,452,755

This Schedule complies with Article III, Section 6 of the General Appropriations Act.

The University of Texas at San Antonio
2025-2026 Budget
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2024-2025 Budget				2025-2026 Budget			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Academic Affairs	6,761,233	111,711	2,526,818	4,122,704	6,172,260	82,563	798,413	5,291,284
College of AI Cyber and Computing	-	-	-	-	9,002,452	7,630,725	996,057	375,670
College of Business	16,766,125	14,225,698	665,592	1,874,835	12,637,594	10,570,884	124,010	1,942,700
College of Education and Human Development	6,920,098	5,782,329	642,839	494,930	6,911,410	5,876,134	428,192	607,084
College of Engineering and Integrated Design	12,507,197	10,203,063	1,283,403	1,020,731	12,405,481	10,411,405	688,883	1,305,193
College of Liberal And Fine Arts	11,900,493	10,294,801	1,191,423	414,269	12,339,494	10,694,806	799,504	845,184
College for Health Community and Policy	11,496,260	7,644,637	1,652,346	2,199,277	12,599,099	8,483,893	2,317,176	1,798,030
College of Sciences	23,352,546	18,757,466	3,032,753	1,562,327	19,857,414	16,090,874	854,659	2,911,881
University College	4,203,311	2,345,635	928,838	928,838	4,180,762	2,514,978	44,081	1,621,703
Research Vice President	5,051,827	-	45,466	5,006,361	4,231,912	-	-	4,231,912
Business Affairs Vice President	136,665	-	-	136,665	136,665	-	-	136,665
University Wide	5,570,000	-	2,116,600	3,453,400	750,000	-	-	750,000
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	104,665,755	69,365,340	14,086,078	21,214,337	101,224,543	72,356,262	7,050,975	21,817,306

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Academic Affairs.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA009 VMA E&G SALARIES A&P Salaries		1.0000	97,579		97,579	1.0000	97,579		97,579
	Classified Salaries	5.3595	254,874		254,874	5.3989	254,874		254,874
	Subtotal	<u>6.3595</u>	<u>352,453</u>		<u>352,453</u>	<u>6.3989</u>	<u>352,453</u>		<u>352,453</u>
EGA013 INTI PROGRAMS-STUDENT	A&P Salaries	1.9012	221,179		221,179	2.0000	290,251		290,251
	Classified Salaries	4.9900	274,454		274,454	3.8000	194,574		194,574
	Wages		14,255		14,255				
	Subtotal	<u>6.8912</u>	<u>509,888</u>		<u>509,888</u>	<u>5.8000</u>	<u>484,825</u>		<u>484,825</u>
EGA015 VPAA RESEARCH DEVELOPMENT FUND	Classified Salaries	5.1700	446,320		446,320	5.1700	446,320		446,320
	Subtotal	<u>5.1700</u>	<u>446,320</u>		<u>446,320</u>	<u>5.1700</u>	<u>446,320</u>		<u>446,320</u>
EGA032 ACA COMMUNICATIONS SALARY	A&P Salaries	3.4800	346,824		346,824	3.4800	347,012		347,012
	Classified Salaries	7.1400	413,082		413,082	7.1450	420,715		420,715
	Subtotal	<u>10.6200</u>	<u>759,906</u>		<u>759,906</u>	<u>10.6250</u>	<u>767,727</u>		<u>767,727</u>
EGA045 SDS INSTRUCTION SALARY	A&P Salaries	0.5000	67,500		67,500				
	Classified Salaries	7.5000	456,024		456,024				
	Wages		100,000		100,000				
	Maintenance & Operations			66,529	66,529				
	Subtotal	<u>8.0000</u>	<u>623,524</u>	<u>66,529</u>	<u>690,053</u>				
EGA053 IR SALARIES	A&P Salaries	5.0000	630,872		630,872	5.0000	703,538		703,538
	Classified Salaries	8.1549	583,557		583,557	8.1549	588,315		588,315
	Subtotal	<u>13.1549</u>	<u>1,214,429</u>		<u>1,214,429</u>	<u>13.1549</u>	<u>1,291,853</u>		<u>1,291,853</u>
EGG001 GRADUATE AFFAIRS	A&P Salaries	4.0000	514,795		514,795	4.0000	493,336		493,336
	Classified Salaries	10.0000	496,499		496,499	10.0000	491,059		491,059
	Wages						8,333		8,333
	Fac Salaries		31,434		31,434				
	Subtotal	<u>14.0000</u>	<u>1,042,728</u>		<u>1,042,728</u>	<u>14.0000</u>	<u>992,728</u>		<u>992,728</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Academic Affairs.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGH001 HONORS COLLEGE ACAD									
	A&P Salaries	3.2500	420,621		420,621	2.7360	376,707		376,707
	Classified Salaries	3.0000	202,587		202,587	2.9000	202,587		202,587
	Fac Salaries		9,322		9,322		9,322		9,322
	Subtotal	<u>6.2500</u>	<u>632,530</u>		<u>632,530</u>	<u>5.6360</u>	<u>588,616</u>		<u>588,616</u>
EGH002 HONORS COLLEGE INSTR									
	A&P Salaries	0.8000	57,088		57,088	0.8000	57,088		57,088
	Classified Salaries	0.8000	90,805		90,805	0.8000	88,519		88,519
	Wages		6,000		6,000		6,000		6,000
	Fac Salaries	0.2075	70,955		70,955	0.2024	73,241		73,241
	Subtotal	<u>1.8075</u>	<u>224,848</u>		<u>224,848</u>	<u>1.8024</u>	<u>224,848</u>		<u>224,848</u>
EGJ012 STUDENT SUCCESS ACAD SPRT									
	A&P Salaries	3.9740	528,740		528,740	3.8007	547,309		547,309
	Classified Salaries	1.6252	90,021		90,021	3.6252	206,267		206,267
	Subtotal	<u>5.5992</u>	<u>618,761</u>		<u>618,761</u>	<u>7.4259</u>	<u>753,576</u>		<u>753,576</u>
EGJ024 VP STUDENT SUCCESS									
	A&P Salaries	0.3260	36,631		36,631	0.2477	35,347		35,347
	Classified Salaries	0.7000	32,200		32,200	0.7000	33,481		33,481
	Subtotal	<u>1.0260</u>	<u>68,831</u>		<u>68,831</u>	<u>0.9477</u>	<u>68,828</u>		<u>68,828</u>
EGU008 FYE SALARIES									
	A&P Salaries	0.1000	10,304		10,304	0.1000	12,200		12,200
	Classified Salaries	4.0000	162,678		162,678	4.0000	162,678		162,678
	Wages		27,504		27,504		25,608		25,608
	Subtotal	<u>4.1000</u>	<u>200,486</u>		<u>200,486</u>	<u>4.1000</u>	<u>200,486</u>		<u>200,486</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Academic Affairs.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Academic Affairs	Subtotal A&P Salaries	24.3312	2,932,133		2,932,133	23.1644	2,960,367		2,960,367
	Subtotal Classified Salaries	58.4396	3,503,101		3,503,101	51.6940	3,089,389		3,089,389
	Subtotal Wages		147,759		147,759		39,941		39,941
	Subtotal Fac Salaries	0.2075	111,711		111,711	0.2024	82,563		82,563
	Subtotal Maintenance & Operations			66,529	66,529				
	Total of Objective	<u>82.9783</u>	<u>6,694,704</u>	<u>66,529</u>	<u>6,761,233</u>	<u>75.0608</u>	<u>6,172,260</u>		<u>6,172,260</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of AI Cyber and Computing.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGI006 CAICC MGMT SCI AND STAT	Fac Salaries					4.7000	691,890		691,890
	Subtotal					4.7000	691,890		691,890
EGI007 CAICC MSS SALARIES- NTT	Fac Salaries					1.0000	60,912		60,912
	Subtotal					1.0000	60,912		60,912
EGI008 CAICC TTT SALARIES INSTR	A&P Salaries						30,000		30,000
	Fac Salaries					12.9880	1,792,072		1,792,072
	Subtotal					12.9880	1,822,072		1,822,072
EGI010 CAICC FTT SALARIES	Fac Salaries					22.5000	1,770,270		1,770,270
	Subtotal					22.5000	1,770,270		1,770,270
EGI011 CAICC STAFF SALARIES	Classified Salaries					6.5000	375,670		375,670
	Subtotal					6.5000	375,670		375,670
EGI012 CAICC INFO SYS & TECH	Classified Salaries					1.0000	51,000		51,000
	Fac Salaries					8.1000	1,378,911		1,378,911
	Subtotal					9.1000	1,429,911		1,429,911
EGI014 CAICC ISCS SALARIES- NTT	Fac Salaries					20.7500	1,906,152		1,906,152
	Subtotal					20.7500	1,906,152		1,906,152
EGI015 CAICC DEANS SALARIES	A&P Salaries					2.0000	544,609		544,609
	Classified Salaries					5.0000	370,448		370,448
	Fac Salaries					0.2570	30,518		30,518
	Subtotal					7.2570	945,575		945,575

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of AI Cyber and Computing.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of AI Cyber and Computing	Subtotal A&P Salaries					2.0000	574,609		574,609
	Subtotal Classified Salaries					12.5000	797,118		797,118
	Subtotal Fac Salaries					70.2950	7,630,725		7,630,725
	Total of Objective					84.7950	9,002,452		9,002,452

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Business.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB001 COL OF BUSINESS- OFC OF DEAN	A&P Salaries	7.8100	1,147,490		1,147,490	7.8100	1,187,729		1,187,729
	Classified Salaries	17.5100	959,059		959,059	13.3736	752,829		752,829
	Wages		2,142		2,142		2,142		2,142
	Subtotal	<u>25.3200</u>	<u>2,108,691</u>		<u>2,108,691</u>	<u>21.1836</u>	<u>1,942,700</u>		<u>1,942,700</u>
EGB014 INFORMATION SYSTEMS & TECH	A&P Salaries		15,000		15,000				
	Classified Salaries	1.5000	73,367		73,367				
	Fac Salaries	7.6500	1,480,357		1,480,357	0.5500	81,916		81,916
	Subtotal	<u>9.1500</u>	<u>1,568,724</u>		<u>1,568,724</u>	<u>0.5500</u>	<u>81,916</u>		<u>81,916</u>
EGB017 ECONOMICS SALARIES	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	1.0000	44,353		44,353				
	Fac Salaries	5.9484	1,014,564		1,014,564	6.5600	1,067,244		1,067,244
	Subtotal	<u>6.9484</u>	<u>1,070,917</u>		<u>1,070,917</u>	<u>6.5600</u>	<u>1,079,244</u>		<u>1,079,244</u>
EGB021 DEPARTMENT OF FINANCE	A&P Salaries		43,251		43,251		43,251		43,251
	Fac Salaries	7.3000	1,560,151		1,560,151	7.1156	1,465,988		1,465,988
	Subtotal	<u>7.3000</u>	<u>1,603,402</u>		<u>1,603,402</u>	<u>7.1156</u>	<u>1,509,239</u>		<u>1,509,239</u>
EGB031 ACCTG SALARIES	A&P Salaries		12,000		12,000				
	Fac Salaries	8.9000	1,894,219		1,894,219	9.3900	1,939,699		1,939,699
	Subtotal	<u>8.9000</u>	<u>1,906,219</u>		<u>1,906,219</u>	<u>9.3900</u>	<u>1,939,699</u>		<u>1,939,699</u>
EGB037 DEPARTMENT OF MARKETING	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	1.0000	46,257		46,257				
	Fac Salaries	5.4000	971,730		971,730	5.8000	989,149		989,149
	Subtotal	<u>6.4000</u>	<u>1,029,987</u>		<u>1,029,987</u>	<u>5.8000</u>	<u>1,001,149</u>		<u>1,001,149</u>
EGB039 DEPT OF MGMT SCI AND STAT	A&P Salaries		18,000		18,000				
	Classified Salaries	1.0000	50,504		50,504	1.0000	49,000		49,000
	Fac Salaries	10.3000	1,710,174		1,710,174	5.3000	838,549		838,549

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Business.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>11.3000</u>	<u>1,778,678</u>		<u>1,778,678</u>	<u>6.3000</u>	<u>887,549</u>		<u>887,549</u>
EGB050 DEPARTMENT OF MANAGEMENT	A&P Salaries		12,000		12,000				
	Fac Salaries	<u>9.6000</u>	<u>1,661,473</u>		<u>1,661,473</u>	<u>10.4000</u>	<u>1,715,519</u>		<u>1,715,519</u>
	Subtotal	<u>9.6000</u>	<u>1,673,473</u>		<u>1,673,473</u>	<u>10.4000</u>	<u>1,715,519</u>		<u>1,715,519</u>
EGB059 ACCT SALARIES-NTT	A&P Salaries	0.4860	34,020		34,020				
	Fac Salaries	<u>3.0000</u>	<u>297,593</u>		<u>297,593</u>	<u>4.0000</u>	<u>345,924</u>		<u>345,924</u>
	Subtotal	<u>3.4860</u>	<u>331,613</u>		<u>331,613</u>	<u>4.0000</u>	<u>345,924</u>		<u>345,924</u>
EGB060 ISCS SALARIES-NTT	A&P Salaries		6,000		6,000				
	Fac Salaries	<u>17.0000</u>	<u>1,707,681</u>		<u>1,707,681</u>	<u>2.0000</u>	<u>167,338</u>		<u>167,338</u>
	Subtotal	<u>17.0000</u>	<u>1,713,681</u>		<u>1,713,681</u>	<u>2.0000</u>	<u>167,338</u>		<u>167,338</u>
EGB061 ECO SALARIES- NTT	Fac Salaries	<u>1.0000</u>	<u>80,980</u>		<u>80,980</u>	<u>2.0000</u>	<u>127,280</u>		<u>127,280</u>
	Subtotal	<u>1.0000</u>	<u>80,980</u>		<u>80,980</u>	<u>2.0000</u>	<u>127,280</u>		<u>127,280</u>
EGB062 FIN SALARIES- NTT	Fac Salaries	<u>3.0000</u>	<u>305,576</u>		<u>305,576</u>	<u>4.2500</u>	<u>336,673</u>		<u>336,673</u>
	Subtotal	<u>3.0000</u>	<u>305,576</u>		<u>305,576</u>	<u>4.2500</u>	<u>336,673</u>		<u>336,673</u>
EGB063 MGT SALARIES- NTT	A&P Salaries	0.2543	45,225		45,225				
	Fac Salaries	<u>6.0000</u>	<u>704,573</u>		<u>704,573</u>	<u>8.3100</u>	<u>792,588</u>		<u>792,588</u>
	Subtotal	<u>6.2543</u>	<u>749,798</u>		<u>749,798</u>	<u>8.3100</u>	<u>792,588</u>		<u>792,588</u>
EGB064 MKT SALARIES- NTT	A&P Salaries		7,759		7,759		7,759		7,759
	Fac Salaries	<u>6.0000</u>	<u>661,733</u>		<u>661,733</u>	<u>6.0000</u>	<u>542,123</u>		<u>542,123</u>
	Subtotal	<u>6.0000</u>	<u>669,492</u>		<u>669,492</u>	<u>6.0000</u>	<u>549,882</u>		<u>549,882</u>
EGB065 MSS SALARIES- NTT	Fac Salaries	<u>2.0000</u>	<u>174,894</u>		<u>174,894</u>	<u>2.0000</u>	<u>160,894</u>		<u>160,894</u>
	Subtotal	<u>2.0000</u>	<u>174,894</u>		<u>174,894</u>	<u>2.0000</u>	<u>160,894</u>		<u>160,894</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Business.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Business	Subtotal A&P Salaries	8.5503	1,364,745		1,364,745	7.8100	1,262,739		1,262,739
	Subtotal Classified Salaries	22.0100	1,173,540		1,173,540	14.3736	801,829		801,829
	Subtotal Wages		2,142		2,142		2,142		2,142
	Subtotal Fac Salaries	<u>93.0984</u>	<u>14,225,698</u>		<u>14,225,698</u>	<u>73.6756</u>	<u>10,570,884</u>		<u>10,570,884</u>
	Total of Objective	<u>123.6587</u>	<u>16,766,125</u>		<u>16,766,125</u>	<u>95.8592</u>	<u>12,637,594</u>		<u>12,637,594</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Education and Human Development.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGD010 REGSS SALARIES	A&P Salaries		14,000		14,000		14,000		14,000
	Classified Salaries	1.0000	45,000		45,000	1.0000	45,000		45,000
	Fac Salaries	4.3000	371,275		371,275	5.0260	427,578		427,578
	Subtotal	5.3000	430,275		430,275	6.0260	486,578		486,578
EGD027 COEHD DEAN'S OFFICE SALARIES	A&P Salaries	3.0000	474,515		474,515	2.1008	393,684		393,684
	Classified Salaries	4.0000	194,958		194,958	3.3000	170,200		170,200
	Fac Salaries						220,940		220,940
	Subtotal	7.0000	669,473		669,473	5.4008	784,824		784,824
EGD030 DEPT OF BICULTURALBILINGUAL	A&P Salaries		14,000		14,000		14,000		14,000
	Classified Salaries	1.0000	61,497		61,497	1.0000	61,497		61,497
	Fac Salaries	8.0000	722,465		722,465	6.8000	607,452		607,452
	Subtotal	9.0000	797,962		797,962	7.8000	682,949		682,949
EGD034 DEPT OF EDUC LEADERSHIP	A&P Salaries		14,000		14,000		14,000		14,000
	Classified Salaries	1.0000	44,722		44,722	1.0000	46,000		46,000
	Fac Salaries	8.2916	824,321		824,321	8.4000	817,494		817,494
	Subtotal	9.2916	883,043		883,043	9.4000	877,494		877,494
EGD037 DEPARTMENT OF COUNSELING	A&P Salaries		14,000		14,000		14,000		14,000
	Classified Salaries	1.0000	48,086		48,086	1.0000	48,086		48,086
	Fac Salaries	5.4000	465,212		465,212	6.8000	566,739		566,739
	Subtotal	6.4000	527,298		527,298	7.8000	628,825		628,825
EGD039 EDUCATIONAL PSYCHOLOGY	A&P Salaries		14,000		14,000		14,000		14,000
	Classified Salaries	1.0000	50,398		50,398	1.0000	50,398		50,398
	Fac Salaries	7.6000	683,910		683,910	6.4800	589,189		589,189
	Subtotal	8.6000	748,308		748,308	7.4800	653,587		653,587
EGD063 ED PSYCH-NTT SALARIES	Fac Salaries	1.2000	100,000		100,000	1.2000	100,000		100,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Education and Human Development.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>1.2000</u>	<u>100,000</u>		<u>100,000</u>	<u>1.2000</u>	<u>100,000</u>		<u>100,000</u>
EGD065 BBL-NTT SALARIES	Fac Salaries	<u>2.8750</u>	<u>175,000</u>		<u>175,000</u>	<u>3.5000</u>	<u>217,329</u>		<u>217,329</u>
	Subtotal	<u>2.8750</u>	<u>175,000</u>		<u>175,000</u>	<u>3.5000</u>	<u>217,329</u>		<u>217,329</u>
EGD066 ELPS-NTT SALARIES	Fac Salaries	<u>1.0000</u>	<u>75,000</u>		<u>75,000</u>	<u>2.0000</u>	<u>141,000</u>		<u>141,000</u>
	Subtotal	<u>1.0000</u>	<u>75,000</u>		<u>75,000</u>	<u>2.0000</u>	<u>141,000</u>		<u>141,000</u>
EGD067 COUNSELING-NTT SALARIES	Fac Salaries	<u>6.5000</u>	<u>400,000</u>		<u>400,000</u>	<u>7.0000</u>	<u>429,670</u>		<u>429,670</u>
	Subtotal	<u>6.5000</u>	<u>400,000</u>		<u>400,000</u>	<u>7.0000</u>	<u>429,670</u>		<u>429,670</u>
EGD080 TCH EDUC SRVS RSIDNCY PRTNRSH	A&P Salaries	0.3400	30,270		30,270	0.5000	30,000		30,000
	Classified Salaries	0.2000	8,864		8,864	0.3000	13,200		13,200
	Fac Salaries	<u>4.5000</u>	<u>293,787</u>		<u>293,787</u>		<u>28</u>		<u>28</u>
	Subtotal	<u>5.0400</u>	<u>332,921</u>		<u>332,921</u>	<u>0.8000</u>	<u>43,228</u>		<u>43,228</u>
EGD083 REGSS NTT SALARIES	Fac Salaries		<u>100,000</u>		<u>100,000</u>	<u>0.5000</u>	<u>121,643</u>		<u>121,643</u>
	Subtotal		<u>100,000</u>		<u>100,000</u>	<u>0.5000</u>	<u>121,643</u>		<u>121,643</u>
EGDL01 DEPARTMENT OF INTERDISCI	A&P Salaries		14,000		14,000		14,000		14,000
	Classified Salaries	2.0000	91,959		91,959	2.0000	90,211		90,211
	Fac Salaries	<u>14.8700</u>	<u>1,328,348</u>		<u>1,328,348</u>	<u>13.1400</u>	<u>1,161,599</u>		<u>1,161,599</u>
	Subtotal	<u>16.8700</u>	<u>1,434,307</u>		<u>1,434,307</u>	<u>15.1400</u>	<u>1,265,810</u>		<u>1,265,810</u>
EGDL02 ILT LAB FEES	Maintenance & Operations			<u>3,500</u>	<u>3,500</u>			<u>3,000</u>	<u>3,000</u>
	Subtotal			<u>3,500</u>	<u>3,500</u>			<u>3,000</u>	<u>3,000</u>
EGDL03 ILT -NTT SALARIES	Fac Salaries	<u>5.0000</u>	<u>243,011</u>		<u>243,011</u>	<u>7.6250</u>	<u>475,473</u>		<u>475,473</u>
	Subtotal	<u>5.0000</u>	<u>243,011</u>		<u>243,011</u>	<u>7.6250</u>	<u>475,473</u>		<u>475,473</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Education and Human Development.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Education and Human Development	Subtotal A&P Salaries	3.3400	588,785		588,785	2.6008	507,684		507,684
	Subtotal Classified Salaries	11.2000	545,484		545,484	10.6000	524,592		524,592
	Subtotal Fac Salaries	69.5366	5,782,329		5,782,329	68.4710	5,876,134		5,876,134
	Subtotal Maintenance & Operations			3,500	3,500			3,000	3,000
	Total of Objective	<u>84.0766</u>	<u>6,916,598</u>	<u>3,500</u>	<u>6,920,098</u>	<u>81.6718</u>	<u>6,908,410</u>	<u>3,000</u>	<u>6,911,410</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Engineering and Integrated Design.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EFEL01 CIVIL ENGINEERING LAB FEES	Maintenance & Operations			10,900	10,900			8,200	8,200
	Subtotal			10,900	10,900			8,200	8,200
EGBF02 CEID FACULTY SALARY RESERVE	Fac Salaries						393,054		393,054
	Subtotal						393,054		393,054
EGC002 KCEID SAP INSTRUCTIONAL SALARY	A&P Salaries		20,000		20,000		20,000		20,000
	Classified Salaries	2.0000	112,712		112,712	2.0000	105,712		105,712
	Fac Salaries	9.6000	916,031		916,031	9.5000	972,162		972,162
	Subtotal	11.6000	1,048,743		1,048,743	11.5000	1,097,874		1,097,874
EGC015 KCEID SAP FTT SALARIES	Fac Salaries	16.0000	974,545		974,545	14.5000	941,069		941,069
	Subtotal	16.0000	974,545		974,545	14.5000	941,069		941,069
EGE018 DEPT OF MECH ENGINEERING	A&P Salaries		20,000		20,000		20,000		20,000
	Classified Salaries	2.0000	110,212		110,212	2.0000	110,212		110,212
	Fac Salaries	11.4000	1,437,514		1,437,514	11.6500	1,455,994		1,455,994
	Subtotal	13.4000	1,567,726		1,567,726	13.6500	1,586,206		1,586,206
EGE024 DEPT OF BIOMED ENGR	A&P Salaries		20,000		20,000		20,000		20,000
	Classified Salaries	2.0000	113,000		113,000	2.0000	106,500		106,500
	Fac Salaries	14.3000	1,989,697		1,989,697	12.0600	1,569,119		1,569,119
	Subtotal	16.3000	2,122,697		2,122,697	14.0600	1,695,619		1,695,619
EGE042 DEPARTMENT OF CIVIL ENGINEERIN	A&P Salaries		20,000		20,000		20,000		20,000
	Classified Salaries	2.0000	98,476		98,476	2.0000	98,476		98,476
	Fac Salaries	14.1000	1,747,515		1,747,515	14.1000	1,767,938		1,767,938
	Subtotal	16.1000	1,865,991		1,865,991	16.1000	1,886,414		1,886,414
EGE046 CEID DEANS OFC SALARY	A&P Salaries	6.0000	873,725		873,725	5.5000	804,725		804,725

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Engineering and Integrated Design.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	3.0000	152,604		152,604	2.0000	95,155		95,155
	Subtotal	9.0000	1,026,329		1,026,329	7.5000	899,880		899,880
EGE047 CEID GIT	A&P Salaries		18,000		18,000		17,256		17,256
	Classified Salaries	1.0000	42,256		42,256				
	Subtotal	1.0000	60,256		60,256		17,256		17,256
EGE071 CEID INSTRUCTION FAC SAL	Fac Salaries		212,291		212,291		206,972		206,972
	Subtotal		212,291		212,291		206,972		206,972
EGE078 COE-BME-NTT	Fac Salaries	2.4900	229,744		229,744	2.3000	215,803		215,803
	Subtotal	2.4900	229,744		229,744	2.3000	215,803		215,803
EGE079 COE-CEE-NTT	Fac Salaries	3.7500	268,045		268,045	4.7500	354,136		354,136
	Subtotal	3.7500	268,045		268,045	4.7500	354,136		354,136
EGE080 COE-ECE-NTT	Fac Salaries	6.0000	478,408		478,408	6.0000	508,064		508,064
	Subtotal	6.0000	478,408		478,408	6.0000	508,064		508,064
EGE081 COE-ME-NTT	Fac Salaries	5.0000	411,650		411,650	6.0000	527,513		527,513
	Subtotal	5.0000	411,650		411,650	6.0000	527,513		527,513
EGE083 CEID SSC SALARY	A&P Salaries	3.7500	332,253		332,253	2.5500	237,183		237,183
	Classified Salaries	2.0000	87,039		87,039	1.3000	57,600		57,600
	Subtotal	5.7500	419,292		419,292	3.8500	294,783		294,783
EGE801 BME LAB OPS FEE	Maintenance & Operations			5,000	5,000			5,500	5,500
	Subtotal			5,000	5,000			5,500	5,500
EGEL01 ELECTRICAL ENGINEERING LAB FEE	Maintenance & Operations			12,400	12,400			12,400	12,400
	Subtotal			12,400	12,400			12,400	12,400
EGEL03 MECHANICAL ENGINEERING LAB FEE	Maintenance & Operations			16,700	16,700			16,300	16,300

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Engineering and Integrated Design.

FY 2025					FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal			16,700	16,700			16,300	16,300
EGP020 DEPT OF ECE-SALARIES								
A&P Salaries		20,000		20,000		20,000		20,000
Classified Salaries	2.0000	108,327		108,327	2.0000	108,327		108,327
Fac Salaries	11.3550	1,537,623		1,537,623	11.2100	1,499,581		1,499,581
Subtotal	13.3550	1,665,950		1,665,950	13.2100	1,627,908		1,627,908
EGR020 OCI E&G SALARIES								
A&P Salaries		15,710		15,710	1.0000	82,780		82,780
Classified Salaries	1.7500	94,820		94,820	0.7500	27,750		27,750
Subtotal	1.7500	110,530		110,530	1.7500	110,530		110,530

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Engineering and Integrated Design.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Engineering and Integrated Design	Subtotal A&P Salaries	9.7500	1,339,688		1,339,688	9.0500	1,241,944		1,241,944
	Subtotal Classified Salaries	17.7500	919,446		919,446	14.0500	709,732		709,732
	Subtotal Fac Salaries	93.9950	10,203,063		10,203,063	92.0700	10,411,405		10,411,405
	Subtotal Maintenance & Operations			45,000	45,000			42,400	42,400
	Total of Objective	<u>121.4950</u>	<u>12,462,197</u>	<u>45,000</u>	<u>12,507,197</u>	<u>115.1700</u>	<u>12,363,081</u>	<u>42,400</u>	<u>12,405,481</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Liberal and Fine Arts.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF001 OFFICE OF THE DEAN COLFA	A&P Salaries	2.4117	463,020		463,020	2.4187	501,639		501,639
	Classified Salaries	5.0000	333,545		333,545	5.5000	343,545		343,545
	Wages		9,068		9,068				
	Subtotal	<u>7.4117</u>	<u>805,633</u>		<u>805,633</u>	<u>7.9187</u>	<u>845,184</u>		<u>845,184</u>
EGF004 COLFA - GRAD INCR TUIT	Wages		183,000		183,000		183,000		183,000
	Maintenance & Operations			10,457	10,457			10,457	10,457
	Subtotal		<u>183,000</u>	<u>10,457</u>	<u>193,457</u>		<u>183,000</u>	<u>10,457</u>	<u>193,457</u>
EGF005 DEPT OF ART & ART HISTORY	Classified Salaries	1.7500	83,790		83,790	1.7500	87,254		87,254
	Fac Salaries	8.0000	611,147		611,147	8.0000	622,300		622,300
	Subtotal	<u>9.7500</u>	<u>694,937</u>		<u>694,937</u>	<u>9.7500</u>	<u>709,554</u>		<u>709,554</u>
EGF010 DEPT OF ENGLISH	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	0.7500	42,375		42,375	0.7500	42,375		42,375
	Fac Salaries	5.6400	539,746		539,746	7.4400	671,986		671,986
	Subtotal	<u>6.3900</u>	<u>594,121</u>		<u>594,121</u>	<u>8.1900</u>	<u>726,361</u>		<u>726,361</u>
EGF014 DEPARTMENT OF COMMUNICATION	A&P Salaries		7,200		7,200		7,200		7,200
	Classified Salaries	0.4500	24,750		24,750	0.4500	24,750		24,750
	Fac Salaries	10.9500	984,028		984,028	9.7500	909,372		909,372
	Subtotal	<u>11.4000</u>	<u>1,015,978</u>		<u>1,015,978</u>	<u>10.2000</u>	<u>941,322</u>		<u>941,322</u>
EGF022 DEPARTMENT OF MODERN LANGUAGES	A&P Salaries	0.3500	42,101		42,101	0.3500	42,101		42,101
	Classified Salaries	0.7500	34,650		34,650	0.7500	33,000		33,000
	Fac Salaries	6.4000	558,280		558,280	5.1000	449,031		449,031
	Subtotal	<u>7.5000</u>	<u>635,031</u>		<u>635,031</u>	<u>6.2000</u>	<u>524,132</u>		<u>524,132</u>
EGF026 DEPARTMENT OF ANTHROPOLOGY	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	0.7500	38,401		38,401	0.7500	41,250		41,250
	Fac Salaries	9.1500	810,047		810,047	8.2500	742,230		742,230

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Liberal and Fine Arts.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>9.9000</u>	<u>860,448</u>		<u>860,448</u>	<u>9.0000</u>	<u>795,480</u>		<u>795,480</u>
EGF032 DEPARTMENT OF PHILOSOPHY	A&P Salaries	0.5000	64,639		64,639		12,000		12,000
	Fac Salaries	<u>3.6000</u>	<u>308,391</u>		<u>308,391</u>	<u>3.0000</u>	<u>262,768</u>		<u>262,768</u>
	Subtotal	<u>4.1000</u>	<u>373,030</u>		<u>373,030</u>	<u>3.0000</u>	<u>274,768</u>		<u>274,768</u>
EGF034 DEPARTMENT OF MUSIC	A&P Salaries		19,500		19,500		12,000		12,000
	Classified Salaries	2.3500	110,492		110,492	2.3500	110,524		110,524
	Wages		7,999		7,999		7,999		7,999
	Fac Salaries	<u>15.8000</u>	<u>1,187,474</u>		<u>1,187,474</u>	<u>15.5000</u>	<u>1,174,759</u>		<u>1,174,759</u>
	Subtotal	<u>18.1500</u>	<u>1,325,465</u>		<u>1,325,465</u>	<u>17.8500</u>	<u>1,305,282</u>		<u>1,305,282</u>
EGF046 DEPT OF POLITICAL SCI-INSTR	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	0.7500	42,244		42,244	0.7500	44,494		44,494
	Fac Salaries	<u>6.9000</u>	<u>606,858</u>		<u>606,858</u>	<u>8.1000</u>	<u>715,284</u>		<u>715,284</u>
	Subtotal	<u>7.6500</u>	<u>661,102</u>		<u>661,102</u>	<u>8.8500</u>	<u>771,778</u>		<u>771,778</u>
EGF051 DEPARTMENT OF HISTORY	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	0.7500	40,461		40,461	0.7500	40,461		40,461
	Fac Salaries	<u>8.9000</u>	<u>837,591</u>		<u>837,591</u>	<u>8.3000</u>	<u>791,289</u>		<u>791,289</u>
	Subtotal	<u>9.6500</u>	<u>890,052</u>		<u>890,052</u>	<u>9.0500</u>	<u>843,750</u>		<u>843,750</u>
EGF174 DEPT OF ART-NTT FAC SALARIES	Fac Salaries	<u>6.2500</u>	<u>301,437</u>		<u>301,437</u>	<u>5.2500</u>	<u>278,115</u>		<u>278,115</u>
	Subtotal	<u>6.2500</u>	<u>301,437</u>		<u>301,437</u>	<u>5.2500</u>	<u>278,115</u>		<u>278,115</u>
EGF175 DEPT OF ENGLISH-NTT FAC SALAR	Fac Salaries	<u>3.0000</u>	<u>129,952</u>		<u>129,952</u>	<u>3.0000</u>	<u>129,952</u>		<u>129,952</u>
	Subtotal	<u>3.0000</u>	<u>129,952</u>		<u>129,952</u>	<u>3.0000</u>	<u>129,952</u>		<u>129,952</u>
EGF176 DEPT OF COMM-NTT FAC SALARIES	Fac Salaries	<u>4.5000</u>	<u>230,270</u>		<u>230,270</u>	<u>5.0500</u>	<u>255,885</u>		<u>255,885</u>
	Subtotal	<u>4.5000</u>	<u>230,270</u>		<u>230,270</u>	<u>5.0500</u>	<u>255,885</u>		<u>255,885</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Liberal and Fine Arts.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF178 DEPT OF MLS-NTT									
FAC SALARIES	Fac Salaries	15.5000	732,657		732,657	16.5000	814,924		814,924
	Subtotal	15.5000	732,657		732,657	16.5000	814,924		814,924
EGF179 DEPT OF ANTH-NTT									
SALARIES	Fac Salaries	1.0000	58,634		58,634	1.0000	58,634		58,634
	Subtotal	1.0000	58,634		58,634	1.0000	58,634		58,634
EGF180 DEPT OF PHILO-NTT									
FAC SALARIES	Fac Salaries	4.7000	236,137		236,137	4.7000	229,577		229,577
	Subtotal	4.7000	236,137		236,137	4.7000	229,577		229,577
EGF181 DEPT OF PSG-NTT									
FAC SALARIES	Fac Salaries	7.0000	371,257		371,257	6.0000	319,634		319,634
	Subtotal	7.0000	371,257		371,257	6.0000	319,634		319,634
EGF182 DEPT OF HISTORY-NTT									
FAC SALARI	Fac Salaries	6.5000	295,138		295,138	6.5000	305,138		305,138
	Subtotal	6.5000	295,138		295,138	6.5000	305,138		305,138
EGF183 DEPT OF MUSIC-NTT									
FAC SALARIES	Fac Salaries	17.7100	830,999		830,999	18.9500	881,562		881,562
	Subtotal	17.7100	830,999		830,999	18.9500	881,562		881,562
EGF225 ISE ACADEMIC SALARIES									
	Fac Salaries	1.5000	201,858		201,858	3.2940	415,806		415,806
	Subtotal	1.5000	201,858		201,858	3.2940	415,806		415,806
EGF227 ISE FTT SALARIES									
	A&P Salaries					0.5000	52,639		52,639
	Fac Salaries	1.0000	43,000		43,000	4.0000	220,560		220,560
	Subtotal	1.0000	43,000		43,000	4.5000	273,199		273,199
EGFL01 INDIVIDUAL MUSIC INSTRUCTION									
	Fac Salaries	3.2900	156,300		156,300	3.0500	156,000		156,000
	Subtotal	3.2900	156,300		156,300	3.0500	156,000		156,000
EGFL02 INSTRUCTION FEE ART STUDIO									
	Fac Salaries	4.7500	263,600		263,600	5.5000	290,000		290,000
	Subtotal	4.7500	263,600		263,600	5.5000	290,000		290,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Liberal and Fine Arts.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Liberal and Fine Arts	Subtotal A&P Salaries	3.2617	644,460		644,460	3.2687	675,579		675,579
	Subtotal Classified Salaries	13.3000	750,708		750,708	13.8000	767,653		767,653
	Subtotal Wages		200,067		200,067		190,999		190,999
	Subtotal Fac Salaries	152.0400	10,294,801		10,294,801	156.2340	10,694,806		10,694,806
	Subtotal Maintenance & Operations			10,457	10,457			10,457	10,457
	Total of Objective	<u>168.6017</u>	<u>11,890,036</u>	<u>10,457</u>	<u>11,900,493</u>	<u>173.3027</u>	<u>12,329,037</u>	<u>10,457</u>	<u>12,339,494</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College for Health Community and Policy.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGD047 PH SALARIES	A&P Salaries		16,000		16,000		16,000		16,000
	Classified Salaries	1.0000	40,954		40,954	1.0000	40,954		40,954
	Fac Salaries	5.5000	595,160		595,160	7.6000	843,318		843,318
	Subtotal	6.5000	652,114		652,114	8.6000	900,272		900,272
EGD064 PH FTT SALARIES	Fac Salaries	3.0000	144,123		144,123	4.0000	298,342		298,342
	Subtotal	3.0000	144,123		144,123	4.0000	298,342		298,342
EGF018 PSY SALARIES	A&P Salaries		16,000		16,000		16,000		16,000
	Classified Salaries	2.0000	97,300		97,300	2.0000	90,925		90,925
	Fac Salaries	11.0000	1,192,389		1,192,389	14.4000	1,528,118		1,528,118
	Subtotal	13.0000	1,305,689		1,305,689	16.4000	1,635,043		1,635,043
EGF177 PSY FTT SALARIES	Fac Salaries	4.0000	215,242		215,242	6.0000	365,606		365,606
	Subtotal	4.0000	215,242		215,242	6.0000	365,606		365,606
EGP005 DEM SALARIES	A&P Salaries		16,001		16,001		16,001		16,001
	Classified Salaries	2.0000	86,403		86,403	1.0000	48,530		48,530
	Fac Salaries	11.0000	1,637,668		1,637,668	9.2000	1,312,540		1,312,540
	Subtotal	13.0000	1,740,072		1,740,072	10.2000	1,377,071		1,377,071
EGP031 SWK FTT SALARIES	Fac Salaries	3.0000	245,132		245,132	4.0000	311,432		311,432
	Subtotal	3.0000	245,132		245,132	4.0000	311,432		311,432
EGP032 CCJ FTT SALARIES	Fac Salaries	2.0000	229,667		229,667	4.0000	268,918		268,918
	Subtotal	2.0000	229,667		229,667	4.0000	268,918		268,918
EGP033 PAD FTT SALARIES	Fac Salaries	1.0000	79,876		79,876	1.0000	83,270		83,270
	Subtotal	1.0000	79,876		79,876	1.0000	83,270		83,270
EGP034 DEM FTT SALARIES	Fac Salaries	7.0000	314,770		314,770	5.0000	308,947		308,947
	Subtotal	7.0000	314,770		314,770	5.0000	308,947		308,947

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College for Health Community and Policy.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGP035 HCAP SUMMER SUPPORT	A9000 Reserve			1,012,085	1,012,085			1,012,085	1,012,085
	Subtotal			1,012,085	1,012,085			1,012,085	1,012,085
EGP052 KIN SALARIES	A&P Salaries		16,000		16,000		16,000		16,000
	Classified Salaries	1.0000	40,000		40,000	1.0000	40,000		40,000
	Fac Salaries	8.9000	804,729		804,729	7.7000	747,508		747,508
	Subtotal	9.9000	860,729		860,729	8.7000	803,508		803,508
EGP054 KIN FTT SALARIES	Fac Salaries	3.0000	148,819		148,819	2.0000	138,624		138,624
	Subtotal	3.0000	148,819		148,819	2.0000	138,624		138,624
EGP056 NDT SALARIES	Classified Salaries					1.0000	40,000		40,000
	Fac Salaries	0.6000	48,897		48,897	0.8000	73,196		73,196
	Subtotal	0.6000	48,897		48,897	1.8000	113,196		113,196
EGP058 NDT FTT SALARIES	Fac Salaries	2.0000	135,279		135,279	3.0000	169,535		169,535
	Subtotal	2.0000	135,279		135,279	3.0000	169,535		169,535
EGPR01 HCAP FACULTY SALARY RESERVE	A9000 Reserve			663,243	663,243			581,036	581,036
	Subtotal			663,243	663,243			581,036	581,036
EGPR09 RESERVE-HCAP FTT SAL	Fac Salaries						90,704		90,704
	Subtotal						90,704		90,704
EGPR10 RESERVE-HCAP STAFF SAL	Classified Salaries		47,623		47,623				
	Subtotal		47,623		47,623				
EGPT03 HCAP DEANS OFFICE SALARIES	A&P Salaries	7.5000	972,082		972,082	8.5000	1,050,049		1,050,049
	Classified Salaries	9.0000	483,824		483,824	4.5000	274,963		274,963
	Subtotal	16.5000	1,455,906		1,455,906	13.0000	1,325,012		1,325,012
EGPT04 HCAP GRAD INCR TUITION	Wages		84,805		84,805		84,805		84,805

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College for Health Community and Policy.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	TA Salaries		120,609		120,609		120,609		120,609
	Subtotal		205,414		205,414		205,414		205,414
EGPT06 PAD SALARIES	A&P Salaries		16,000		16,000		16,000		16,000
	Classified Salaries					1.0000	40,000		40,000
	Fac Salaries	3.9000	435,581		435,581	4.4000	471,921		471,921
	Subtotal	3.9000	451,581		451,581	5.4000	527,921		527,921
EGPT07 SWK SALARIES	A&P Salaries	1.0000	77,375		77,375	1.0000	77,375		77,375
	Classified Salaries	2.0000	95,875		95,875	2.5134	111,412		111,412
	Fac Salaries	5.4000	540,935		540,935	5.9000	605,499		605,499
	Subtotal	8.4000	714,185		714,185	9.4134	794,286		794,286
EGPT10 CCJ SALARIES	A&P Salaries		16,000		16,000		16,000		16,000
	Classified Salaries	1.0000	54,053		54,053	1.0000	54,053		54,053
	Fac Salaries	6.7000	755,761		755,761	6.7000	745,806		745,806
	Subtotal	7.7000	825,814		825,814	7.7000	815,859		815,859
EGPT17 HCAP BSC STAFF SALARIES	Classified Salaries					7.0000	341,018		341,018
	Subtotal					7.0000	341,018		341,018
EGPT18 HCAP RSC STAFF SALARIES	Classified Salaries					2.0000	132,000		132,000
	Subtotal					2.0000	132,000		132,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College for Health Community and Policy.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College for Health Community and Policy	Subtotal A&P Salaries	8.5000	1,145,458		1,145,458	9.5000	1,223,425		1,223,425
	Subtotal Classified Salaries	18.0000	946,032		946,032	24.0134	1,213,855		1,213,855
	Subtotal Wages		84,805		84,805		84,805		84,805
	Subtotal Fac Salaries	78.0000	7,524,028		7,524,028	85.7000	8,363,284		8,363,284
	Subtotal TA Salaries		120,609		120,609		120,609		120,609
	Subtotal A9000 Reserve			1,675,328	1,675,328			1,593,121	1,593,121
	Total of Objective	<u>104.5000</u>	<u>9,820,932</u>	<u>1,675,328</u>	<u>11,496,260</u>	<u>119.2134</u>	<u>11,005,978</u>	<u>1,593,121</u>	<u>12,599,099</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Sciences.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGS001 COL OF SCI OFC OF DEAN ACAD SU	A&P Salaries	5.4000	642,280		642,280	4.4000	683,921		683,921
	Classified Salaries	7.0000	381,441		381,441	6.0000	356,616		356,616
	Subtotal	12.4000	1,023,721		1,023,721	10.4000	1,040,537		1,040,537
EGS005 COL OF SCI - GIT-INSTRUCT	A&P Salaries		50,000		50,000		175,000		175,000
	Maintenance & Operations			129,877	129,877			125,000	125,000
	Subtotal		50,000	129,877	179,877		175,000	125,000	300,000
EGS007 EPS TTT SALARIES - INSTR.	A&P Salaries		18,000		18,000		18,000		18,000
	Fac Salaries	4.1500	477,614		477,614	4.0500	457,641		457,641
	Subtotal	4.1500	495,614		495,614	4.0500	475,641		475,641
EGS010 IB ACAD PROGRAMS	A&P Salaries		25,000		25,000		25,000		25,000
	Fac Salaries	7.9500	904,315		904,315	7.9000	948,962		948,962
	Subtotal	7.9500	929,315		929,315	7.9000	973,962		973,962
EGS013 DEPARTMENT OF CHEMISTRY	A&P Salaries		28,000		28,000		28,000		28,000
	Fac Salaries	11.2000	1,606,959		1,606,959	10.2000	1,486,150		1,486,150
	Subtotal	11.2000	1,634,959		1,634,959	10.2000	1,514,150		1,514,150
EGS024 PA TTT SALARIES - INSTR	A&P Salaries		30,000		30,000		30,000		30,000
	Fac Salaries	12.7000	1,489,893		1,489,893	12.4900	1,488,780		1,488,780
	Subtotal	12.7000	1,519,893		1,519,893	12.4900	1,518,780		1,518,780
EGS031 NDRB SALARIES	A&P Salaries		35,000		35,000		35,000		35,000
	Classified Salaries	1.0000	71,659		71,659	1.0000	71,659		71,659
	Fac Salaries	13.3500	1,634,053		1,634,053	13.6000	1,781,178		1,781,178
	Subtotal	14.3500	1,740,712		1,740,712	14.6000	1,887,837		1,887,837
EGS043 CS TTT SALARIES INSTR	A&P Salaries		30,000		30,000				

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Sciences.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries	13.5380	1,860,586		1,860,586				
	Subtotal	13.5380	1,890,586		1,890,586				
EGS048 MATH TTT SALARIES INSTR									
	A&P Salaries		30,000		30,000		30,000		30,000
	Fac Salaries	13.7300	1,453,076		1,453,076	13.1800	1,423,154		1,423,154
	Subtotal	13.7300	1,483,076		1,483,076	13.1800	1,453,154		1,453,154
EGS098 MATH FTT SALARIES									
	A&P Salaries	0.5000	62,649		62,649				
	Fac Salaries	31.3250	1,744,342		1,744,342	36.4500	2,001,503		2,001,503
	Subtotal	31.8250	1,806,991		1,806,991	36.4500	2,001,503		2,001,503
EGS099 IB NTT FACULTY SALARIES									
	A&P Salaries		20,000		20,000		20,000		20,000
	Fac Salaries	36.8500	2,030,329		2,030,329	43.0500	2,372,362		2,372,362
	Subtotal	36.8500	2,050,329		2,050,329	43.0500	2,392,362		2,392,362
EGS100 EPS-FTT Faculty Salaries									
	Fac Salaries	5.6500	340,808		340,808	5.7750	337,412		337,412
	Subtotal	5.6500	340,808		340,808	5.7750	337,412		337,412
EGS101 CS FTT SALARIES									
	Fac Salaries	21.5000	1,699,708		1,699,708				
	Subtotal	21.5000	1,699,708		1,699,708				
EGS102 NDRB NTT FACULTY SALARIES									
	Fac Salaries	3.0000	168,175		168,175	3.0000	168,415		168,415
	Subtotal	3.0000	168,175		168,175	3.0000	168,415		168,415
EGS104 CHE-NTT FACULTY SALARIES									
	Fac Salaries	14.0000	822,310		822,310	13.0000	784,530		784,530
	Subtotal	14.0000	822,310		822,310	13.0000	784,530		784,530
EGS105 PA FTT SALARIES									
	Fac Salaries	8.2500	479,194		479,194	8.2500	480,813		480,813
	Subtotal	8.2500	479,194		479,194	8.2500	480,813		480,813
EGS118 COS BUS SVC CTR SALARIES									
	Classified Salaries	14.0000	779,910		779,910	9.1500	510,053		510,053

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Sciences.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>14.0000</u>	<u>779,910</u>		<u>779,910</u>	<u>9.1500</u>	<u>510,053</u>		<u>510,053</u>
EGS176 MMI TTT SALARIES INSTR	A&P Salaries		30,000		30,000		30,000		30,000
	Fac Salaries	<u>10.4000</u>	<u>1,362,824</u>		<u>1,362,824</u>	<u>10.9000</u>	<u>1,423,650</u>		<u>1,423,650</u>
	Subtotal	<u>10.4000</u>	<u>1,392,824</u>		<u>1,392,824</u>	<u>10.9000</u>	<u>1,453,650</u>		<u>1,453,650</u>
EGS178 MMI FTT SALARIES	Fac Salaries	<u>3.0000</u>	<u>152,609</u>		<u>152,609</u>	<u>5.0000</u>	<u>252,593</u>		<u>252,593</u>
	Subtotal	<u>3.0000</u>	<u>152,609</u>		<u>152,609</u>	<u>5.0000</u>	<u>252,593</u>		<u>252,593</u>
EGS189 MMI GRADUATE ASSISTANTS	TA Salaries		150,000		150,000		150,000		150,000
	Subtotal		<u>150,000</u>		<u>150,000</u>		<u>150,000</u>		<u>150,000</u>
EGS203 CHE STAFF SALARIES	A&P Salaries	<u>2.0000</u>	<u>143,261</u>		<u>143,261</u>	<u>1.0000</u>	<u>61,234</u>		<u>61,234</u>
	Classified Salaries	<u>3.0000</u>	<u>213,077</u>		<u>213,077</u>	<u>3.0000</u>	<u>176,839</u>		<u>176,839</u>
	Subtotal	<u>5.0000</u>	<u>356,338</u>		<u>356,338</u>	<u>4.0000</u>	<u>238,073</u>		<u>238,073</u>
EGS205 EPS STAFF SALARIES	Classified Salaries	<u>1.4500</u>	<u>93,372</u>		<u>93,372</u>	<u>1.3400</u>	<u>86,772</u>		<u>86,772</u>
	Subtotal	<u>1.4500</u>	<u>93,372</u>		<u>93,372</u>	<u>1.3400</u>	<u>86,772</u>		<u>86,772</u>
EGS207 CS STAFF SALARIES	Classified Salaries	<u>6.2500</u>	<u>414,862</u>		<u>414,862</u>				
	Subtotal	<u>6.2500</u>	<u>414,862</u>		<u>414,862</u>				
EGS209 IB STAFF SALARIES	Classified Salaries	<u>4.5000</u>	<u>236,269</u>		<u>236,269</u>	<u>4.0300</u>	<u>297,169</u>		<u>297,169</u>
	Subtotal	<u>4.5000</u>	<u>236,269</u>		<u>236,269</u>	<u>4.0300</u>	<u>297,169</u>		<u>297,169</u>
EGS211 MATH STAFF SALARIES	A&P Salaries	<u>1.0000</u>	<u>88,134</u>		<u>88,134</u>	<u>1.0000</u>	<u>88,134</u>		<u>88,134</u>
	Classified Salaries	<u>3.9500</u>	<u>205,267</u>		<u>205,267</u>	<u>3.3300</u>	<u>178,610</u>		<u>178,610</u>
	Subtotal	<u>4.9500</u>	<u>293,401</u>		<u>293,401</u>	<u>4.3300</u>	<u>266,744</u>		<u>266,744</u>
EGS214 NDRB STAFF SALARIES	Classified Salaries	<u>2.1000</u>	<u>153,532</u>		<u>153,532</u>	<u>2.0000</u>	<u>154,946</u>		<u>154,946</u>
	Subtotal	<u>2.1000</u>	<u>153,532</u>		<u>153,532</u>	<u>2.0000</u>	<u>154,946</u>		<u>154,946</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Sciences.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGS216 PA STAFF SALARIES	A&P Salaries	1.0000	56,316		56,316	0.5000	28,158		28,158
	Classified Salaries	3.7500	199,804		199,804	1.8500	101,230		101,230
	Subtotal	4.7500	256,120		256,120	2.3500	129,388		129,388
EGS219 COS SUMMER SALARIES	Fac Salaries		350,000		350,000		500,000		500,000
	Subtotal		350,000		350,000		500,000		500,000
EGS220 MMI STAFF SALARIES	Classified Salaries	3.0000	149,370		149,370	3.5540	188,199		188,199
	Subtotal	3.0000	149,370		149,370	3.5540	188,199		188,199
EGSF01 COS FACULTY SALARY RESERVE	Fac Salaries		30,671		30,671		33,731		33,731
	Subtotal		30,671		30,671		33,731		33,731
EGSL01 CHEMISTRY LAB FEES	Maintenance & Operations			88,000	88,000			91,000	91,000
	Subtotal			88,000	88,000			91,000	91,000
EGSL03 NDRB LAB FEES	Maintenance & Operations			40,000	40,000			10,000	10,000
	Subtotal			40,000	40,000			10,000	10,000
EGSL05 IB LAB FEES	Maintenance & Operations			130,000	130,000			142,000	142,000
	Subtotal			130,000	130,000			142,000	142,000
EGSL06 MMI-LAB FEES	Maintenance & Operations			20,000	20,000			24,000	24,000
	Subtotal			20,000	20,000			24,000	24,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Sciences.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Sciences	Subtotal A&P Salaries	9.9000	1,288,640		1,288,640	6.9000	1,252,447		1,252,447
	Subtotal Classified Salaries	50.0000	2,898,563		2,898,563	35.2540	2,122,093		2,122,093
	Subtotal Fac Salaries	210.5930	18,607,466		18,607,466	186.8450	15,940,874		15,940,874
	Subtotal TA Salaries		150,000		150,000		150,000		150,000
	Subtotal Maintenance & Operations			407,877	407,877			392,000	392,000
	Total of Objective	270.4930	22,944,669	407,877	23,352,546	228.9990	19,465,414	392,000	19,857,414

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
University College.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGU002 UNIVERSITY COLLEGE SALARIES	A&P Salaries	1.5500	314,962		314,962	2.2500	376,708		376,708
	Classified Salaries	2.0000	104,756		104,756	2.0000	108,958		108,958
	Wages		3,031		3,031		3,031		3,031
	Fac Salaries					0.2500	18,000		18,000
	Subtotal	<u>3.5500</u>	<u>422,749</u>		<u>422,749</u>	<u>4.5000</u>	<u>506,697</u>		<u>506,697</u>
EGU012 WRITING CORE PROGRAM	Classified Salaries	1.0000	40,073		40,073	1.0000	44,081		44,081
	Fac Salaries	<u>33.0000</u>	<u>1,464,124</u>		<u>1,464,124</u>	<u>32.0000</u>	<u>1,470,233</u>		<u>1,470,233</u>
	Subtotal	<u>34.0000</u>	<u>1,504,197</u>		<u>1,504,197</u>	<u>33.0000</u>	<u>1,514,314</u>		<u>1,514,314</u>
EGU021 MDST PROGRAM SALARIES	A&P Salaries		57,000		57,000				
	Fac Salaries	<u>1.0000</u>	<u>66,350</u>		<u>66,350</u>	<u>2.5000</u>	<u>130,917</u>		<u>130,917</u>
	Subtotal	<u>1.0000</u>	<u>123,350</u>		<u>123,350</u>	<u>2.5000</u>	<u>130,917</u>		<u>130,917</u>
EGU026 HEALTH PROFESSIONS OFFICE	Classified Salaries	1.7288	90,268		90,268	1.6368	85,560		85,560
	Wages		616		616		816		816
	Subtotal	<u>1.7288</u>	<u>90,884</u>		<u>90,884</u>	<u>1.6368</u>	<u>86,376</u>		<u>86,376</u>
EGU028 OFC UNDERGRAD RESEARCH SALARY	A&P Salaries	0.7600	69,068		69,068	0.7600	69,068		69,068
	Fac Salaries		7,855		7,855				
	Subtotal	<u>0.7600</u>	<u>76,923</u>		<u>76,923</u>	<u>0.7600</u>	<u>69,068</u>		<u>69,068</u>
EGU029 SR VP & DEAN UC SALARY	A&P Salaries	1.9500	319,983		319,983				
	Classified Salaries	<u>0.8451</u>	<u>149,412</u>		<u>149,412</u>				
	Subtotal	<u>2.7951</u>	<u>469,395</u>		<u>469,395</u>				
EGU030 FAC SUCC & ACAD LEAD SALARY	A&P Salaries	2.0000	259,117		259,117	4.5000	567,756		567,756
	Classified Salaries	4.0000	225,397		225,397	4.0000	225,397		225,397
	Wages		65,041		65,041				
	Subtotal	<u>6.0000</u>	<u>549,555</u>		<u>549,555</u>	<u>8.5000</u>	<u>793,153</u>		<u>793,153</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
University College.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGU031 AIS SALARY	Fac Salaries	16.2925	807,306		807,306	17.7976	895,828		895,828
	Subtotal	16.2925	807,306		807,306	17.7976	895,828		895,828
EGU032 CEL SALARY	A&P Salaries	0.7530	156,452		156,452	0.5000	119,308		119,308
	Classified Salaries		2,500		2,500	0.8451	65,101		65,101
	Subtotal	0.7530	158,952		158,952	1.3451	184,409		184,409

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
University College.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University College	Subtotal A&P Salaries	7.0130	1,176,582		1,176,582	8.0100	1,132,840		1,132,840
	Subtotal Classified Salaries	9.5739	612,406		612,406	9.4819	529,097		529,097
	Subtotal Wages		68,688		68,688		3,847		3,847
	Subtotal Fac Salaries	<u>50.2925</u>	<u>2,345,635</u>		<u>2,345,635</u>	<u>52.5476</u>	<u>2,514,978</u>		<u>2,514,978</u>
	Total of Objective	<u>66.8794</u>	<u>4,203,311</u>		<u>4,203,311</u>	<u>70.0395</u>	<u>4,180,762</u>		<u>4,180,762</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Research - Vice President.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGE084 RES INTEGRITY COMP SAL AC SPRT	A&P Salaries	1.5000	156,408		156,408	2.5000	274,571		274,571
	Classified Salaries	6.0000	350,156		350,156	4.0000	256,881		256,881
	Subtotal	7.5000	506,564		506,564	6.5000	531,452		531,452
EGR013 COMM & INNOV OFF A&P SALARIES	A&P Salaries	2.0000	192,757		192,757	2.0000	192,757		192,757
	Classified Salaries	3.0000	202,270		202,270	2.0000	152,571		152,571
	Subtotal	5.0000	395,027		395,027	4.0000	345,328		345,328
EGR017 OPSA-COS RES SERV CTR	Classified Salaries	1.0000	72,568		72,568				
	Subtotal	1.0000	72,568		72,568				
EGR030 RESEARCH FIN AND OPS SAL AC SP	A&P Salaries	1.0000	105,061		105,061				
	Classified Salaries	13.0000	898,118		898,118	7.0000	479,209		479,209
	A9000 Reserve			302	302			302	302
	Subtotal	14.0000	1,003,179	302	1,003,481	7.0000	479,209	302	479,511
EGR047 CONTRACTS IND AGRMT SAL	A&P Salaries	1.0000	150,000		150,000				
	Classified Salaries	4.0000	309,796		309,796	4.0000	330,000		330,000
	Subtotal	5.0000	459,796		459,796	4.0000	330,000		330,000
EGR048 REDKE OFC SUPPORT SAL AC SP	A9000 Reserve			69,436	69,436			69,436	69,436
	Subtotal			69,436	69,436			69,436	69,436
EGR055 RESEARCH IT SALARIES	Classified Salaries	3.0000	220,008		220,008	3.0000	213,030		213,030
	Subtotal	3.0000	220,008		220,008	3.0000	213,030		213,030
EGR056 PARTNERSHIP & STRAT SALARIES	A&P Salaries					0.7500	247,500		247,500
	Classified Salaries					1.0000	60,057		60,057
	Subtotal					1.7500	307,557		307,557

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Research - Vice President.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGR058 SPONSORED PROJECTS SALARIES	A&P Salaries	2.0000	245,000		245,000	2.0000	245,000		245,000
	Classified Salaries	6.0000	450,000		450,000	9.0000	634,653		634,653
	Subtotal	8.0000	695,000		695,000	11.0000	879,653		879,653
EGR059 RESEARCH ADMIN COLLEGE SAL	Classified Salaries	3.0000	200,000		200,000	2.0000	126,000		126,000
	Subtotal	3.0000	200,000		200,000	2.0000	126,000		126,000
EGR062 FACULTY RES DEVEL SALARIES	A&P Salaries	1.0000	172,093		172,093	1.0000	172,093		172,093
	Classified Salaries	2.0000	149,509		149,509				
	Subtotal	3.0000	321,602		321,602	1.0000	172,093		172,093
EGR063 FACULTY SUPPORT SALARIES	A&P Salaries	1.0000	114,601		114,601	1.0000	114,601		114,601
	Classified Salaries					1.0000	47,265		47,265
	Subtotal	1.0000	114,601		114,601	2.0000	161,866		161,866
EGR064 STRAT RES DEVEL SALARIES	A&P Salaries	3.0000	277,861		277,861	2.5000	209,500		209,500
	Classified Salaries	1.0000	65,000		65,000	1.0000	65,000		65,000
	Subtotal	4.0000	342,861		342,861	3.5000	274,500		274,500
EGR065 RESEARCH ADMIN SALARIES	A&P Salaries	1.0000	230,000		230,000	1.0000	245,000		245,000
	Subtotal	1.0000	230,000		230,000	1.0000	245,000		245,000
EGX052 STRATEGIC RSRCH INTVS SALARIES	A&P Salaries	1.0000	250,000		250,000				
	Classified Salaries	3.0000	170,883		170,883	2.0000	96,486		96,486
	Subtotal	4.0000	420,883		420,883	2.0000	96,486		96,486

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Research - Vice President.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research - Vice President	Subtotal A&P Salaries	14.5000	1,893,781		1,893,781	12.7500	1,701,022		1,701,022
	Subtotal Classified Salaries	45.0000	3,088,308		3,088,308	36.0000	2,461,152		2,461,152
	Subtotal A9000 Reserve			69,738	69,738			69,738	69,738
	Total of Objective	59.5000	4,982,089	69,738	5,051,827	48.7500	4,162,174	69,738	4,231,912

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Business Affairs - Vice President.

			FY 2025				FY 2026			
			FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGY008 ART COLLECTION	Classified	Salaries	2.0000	136,665		136,665	2.0000	136,665		136,665
	Subtotal		2.0000	136,665		136,665	2.0000	136,665		136,665

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Business Affairs - Vice President.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Business Affairs - Vice President	Subtotal Classified Salaries	2.0000	136,665		136,665	2.0000	136,665		136,665
	Total of Objective	2.0000	136,665		136,665	2.0000	136,665		136,665

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
University Wide.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX106 99 CREDIT HOUR LIMITATION FEE	A9000 Reserve			20,000	20,000				
	Subtotal			20,000	20,000				
EGZ200 THIRD TIME ENROLLMENT FEE	A9000 Reserve			2,500,000	2,500,000				
	Subtotal			2,500,000	2,500,000				
EGZ201 45 CREDIT HOURS LIMITATION FEE	A9000 Reserve			50,000	50,000				
	Subtotal			50,000	50,000				
EGZ202 30 HR CR LIMITATION CHG	A9000 Reserve			1,800,000	1,800,000				
	Subtotal			1,800,000	1,800,000				
INREVT INTEREST ON CASH IN STATE TREA	Maintenance & Operations			1,200,000	1,200,000			750,000	750,000
	Subtotal			1,200,000	1,200,000			750,000	750,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
University Wide.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Wide	Subtotal Maintenance & Operations			1,200,000	1,200,000			750,000	750,000
	Subtotal A9000 Reserve			4,370,000	4,370,000				
	Total of Objective			5,570,000	5,570,000			750,000	750,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Library Total.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGL001 LIBRARY - OFFICE OF DEAN	A&P Salaries	3.0000	174,076		174,076				
	Classified Salaries	8.5000	487,238		487,238				
	Maintenance & Operations			972	972				
	Subtotal	11.5000	661,314	972	662,286				
Library Total	Subtotal A&P Salaries	3.0000	174,076		174,076				
	Subtotal Classified Salaries	8.5000	487,238		487,238				
	Subtotal Maintenance & Operations			972	972				
	Total of Objective	11.5000	661,314	972	662,286				

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Institute of Texan Cultures.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK025 ITC-OFC EXEC DIRECTOR	A&P Salaries	3.5400	365,608		365,608	3.2900	337,073		337,073
	Classified Salaries	10.7500	539,946		539,946	10.7500	568,481		568,481
	Maintenance & Operations			96,058	96,058			96,058	96,058
	Subtotal	14.2900	905,554	96,058	1,001,612	14.0400	905,554	96,058	1,001,612
Institute of Texan Cultures	Subtotal A&P Salaries	3.5400	365,608		365,608	3.2900	337,073		337,073
	Subtotal Classified Salaries	10.7500	539,946		539,946	10.7500	568,481		568,481
	Subtotal Maintenance & Operations			96,058	96,058			96,058	96,058
	Total of Objective	14.2900	905,554	96,058	1,001,612	14.0400	905,554	96,058	1,001,612

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Texas Prep.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA037 PREP - SPECIAL LINE ITEM	A&P Salaries	1.0000	155,390		155,390	2.0000	148,213		148,213
	Classified Salaries	2.0000	115,748		115,748	1.0000	49,943		49,943
	Maintenance & Operations			14,591	14,591			87,573	87,573
	Subtotal	3.0000	271,138	14,591	285,729	3.0000	198,156	87,573	285,729
Texas Prep	Subtotal A&P Salaries	1.0000	155,390		155,390	2.0000	148,213		148,213
	Subtotal Classified Salaries	2.0000	115,748		115,748	1.0000	49,943		49,943
	Subtotal Maintenance & Operations			14,591	14,591			87,573	87,573
	Total of Objective	3.0000	271,138	14,591	285,729	3.0000	198,156	87,573	285,729

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Special Items Instructional Support.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Special Items Instructional Support	Subtotal A&P Salaries	4.5400	520,998		520,998	5.2900	485,286		485,286
	Subtotal Classified Salaries	12.7500	655,694		655,694	11.7500	618,424		618,424
	Subtotal Maintenance & Operations			110,649	110,649			183,631	183,631
	Total of Objective	<u>17.2900</u>	<u>1,176,692</u>	<u>110,649</u>	<u>1,287,341</u>	<u>17.0400</u>	<u>1,103,710</u>	<u>183,631</u>	<u>1,287,341</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	96.6862	13,069,346		13,069,346	90.3439	13,017,942		13,017,942
	Subtotal Classified Salaries	268.5235	15,717,185		15,717,185	235.5169	13,771,599		13,771,599
	Subtotal Wages		503,461		503,461		321,734		321,734
	Subtotal Fac Salaries	747.7630	69,094,731		69,094,731	786.0406	72,085,653		72,085,653
	Subtotal TA Salaries		270,609		270,609		270,609		270,609
	Subtotal Maintenance & Operations			1,844,984	1,844,984			1,381,488	1,381,488
	Subtotal A9000 Reserve			6,115,066	6,115,066			1,662,859	1,662,859
	Total of Objective	<u>1,112.9727</u>	<u>98,655,332</u>	<u>7,960,050</u>	<u>106,615,382</u>	<u>1,111.9015</u>	<u>99,467,537</u>	<u>3,044,347</u>	<u>102,511,884</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB008 COL OF BUS GRAD STNT SUP-RSRCH	TA Salaries						4,227		4,227
	Subtotal						4,227		4,227
EGB012 FRS COB ACC	Fac Salaries	5.3500	1,071,627		1,071,627	6.2600	1,255,864		1,255,864
	Subtotal	5.3500	1,071,627		1,071,627	6.2600	1,255,864		1,255,864
EGB016 FRS COB IS	Fac Salaries	5.6000	1,015,054		1,015,054	0.4500	67,022		67,022
	Subtotal	5.6000	1,015,054		1,015,054	0.4500	67,022		67,022
EGB019 FRS COB ECO	Fac Salaries	4.2400	689,893		689,893	4.6400	746,173		746,173
	Subtotal	4.2400	689,893		689,893	4.6400	746,173		746,173
EGB022 FRS COB FIN	Fac Salaries	4.7000	970,177		970,177	4.5457	939,770		939,770
	Subtotal	4.7000	970,177		970,177	4.5457	939,770		939,770
EGB026 FRS COB MGT	Fac Salaries	7.4000	1,204,174		1,204,174	8.6000	1,384,893		1,384,893
	Subtotal	7.4000	1,204,174		1,204,174	8.6000	1,384,893		1,384,893
EGB034 FRS COB MSS	Fac Salaries	6.7000	998,099		998,099	3.7000	603,952		603,952
	Subtotal	6.7000	998,099		998,099	3.7000	603,952		603,952
EGB038 FRS COB MKT	Fac Salaries	3.6000	619,089		619,089	4.2000	733,387		733,387
	Subtotal	3.6000	619,089		619,089	4.2000	733,387		733,387
EGC011 KCEID SAP RESEARCH SALARY	Fac Salaries	6.9000	617,850		617,850	6.8000	728,607		728,607
	Subtotal	6.9000	617,850		617,850	6.8000	728,607		728,607
EGD033 FRS COEHD BBL	Fac Salaries	4.2000	368,157		368,157	4.2000	368,062		368,062
	Subtotal	4.2000	368,157		368,157	4.2000	368,062		368,062
EGD035 FRS COEHD ELPS	Fac Salaries	4.8200	481,661		481,661	5.6000	544,996		544,996
	Subtotal	4.8200	481,661		481,661	5.6000	544,996		544,996

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGD038 FRS COEHD COU	Fac Salaries	4.6000	389,759		389,759	4.2000	358,507		358,507
	Subtotal	<u>4.6000</u>	<u>389,759</u>		<u>389,759</u>	<u>4.2000</u>	<u>358,507</u>		<u>358,507</u>
EGD040 FRS COEHD EDP	Fac Salaries	5.2000	447,339		447,339	5.0200	446,303		446,303
	Subtotal	<u>5.2000</u>	<u>447,339</u>		<u>447,339</u>	<u>5.0200</u>	<u>446,303</u>		<u>446,303</u>
EGD049 PH FAC RES SALARIES	Fac Salaries	4.5000	510,923		510,923	4.4000	475,540		475,540
	Subtotal	<u>4.5000</u>	<u>510,923</u>		<u>510,923</u>	<u>4.4000</u>	<u>475,540</u>		<u>475,540</u>
EGD053 EDUCOEHD GRAD ASST SUPPORT	TA Salaries		518,000		518,000		518,000		518,000
	Maintenance & Operations			3,369	3,369			3,369	3,369
	Subtotal		<u>518,000</u>	<u>3,369</u>	<u>521,369</u>		<u>518,000</u>	<u>3,369</u>	<u>521,369</u>
EGD082 FRS COEHD REGSS	Fac Salaries	3.7000	310,503		310,503	3.1840	265,907		265,907
	Subtotal	<u>3.7000</u>	<u>310,503</u>		<u>310,503</u>	<u>3.1840</u>	<u>265,907</u>		<u>265,907</u>
EGE013 FRS COE ECE	Fac Salaries	11.2650	1,505,625		1,505,625	12.8100	1,750,117		1,750,117
	Subtotal	<u>11.2650</u>	<u>1,505,625</u>		<u>1,505,625</u>	<u>12.8100</u>	<u>1,750,117</u>		<u>1,750,117</u>
EGE020 FRS COE ME	Fac Salaries	10.9500	1,437,587		1,437,587	10.3000	1,400,506		1,400,506
	Subtotal	<u>10.9500</u>	<u>1,437,587</u>		<u>1,437,587</u>	<u>10.3000</u>	<u>1,400,506</u>		<u>1,400,506</u>
EGE026 CTR FOR RSRCH BIOMEDICAL ENGR	Fac Salaries	11.5000	1,552,183		1,552,183	11.8400	1,673,225		1,673,225
	Subtotal	<u>11.5000</u>	<u>1,552,183</u>		<u>1,552,183</u>	<u>11.8400</u>	<u>1,673,225</u>		<u>1,673,225</u>
EGE044 FRS COE CE	Fac Salaries	10.1000	1,294,257		1,294,257	11.1000	1,445,160		1,445,160
	Subtotal	<u>10.1000</u>	<u>1,294,257</u>		<u>1,294,257</u>	<u>11.1000</u>	<u>1,445,160</u>		<u>1,445,160</u>
EGE101 OFFC OF INTEGRITY COMPLIANCE	Classified Salaries		3,393		3,393		3,393		3,393
	Subtotal		<u>3,393</u>		<u>3,393</u>		<u>3,393</u>		<u>3,393</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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		153,254	86,250	239,504		153,254	86,250	239,504
EGF008 FRS COLFA AAH	Fac Salaries	5.0000	368,960		368,960	5.0000	376,396		376,396
	Subtotal	5.0000	368,960		368,960	5.0000	376,396		376,396
EGF013 FRS COLFA ENG	Fac Salaries	3.9600	389,548		389,548	5.1600	477,108		477,108
	Subtotal	3.9600	389,548		389,548	5.1600	477,108		477,108
EGF017 FRS COLFA COM	Fac Salaries	6.0500	553,770		553,770	5.2500	502,900		502,900
	Subtotal	6.0500	553,770		553,770	5.2500	502,900		502,900
EGF021 PSY FAC RES SALARIES	Fac Salaries	6.0000	645,117		645,117	8.6000	892,560		892,560
	Subtotal	6.0000	645,117		645,117	8.6000	892,560		892,560
EGF025 FRS COLFA MLL	Fac Salaries	3.6000	303,441		303,441	2.9000	243,738		243,738
	Subtotal	3.6000	303,441		303,441	2.9000	243,738		243,738
EGF030 FRS COLFA ANT	Fac Salaries	5.6000	483,570		483,570	4.7500	415,994		415,994
	Subtotal	5.6000	483,570		483,570	4.7500	415,994		415,994
EGF033 FRS COLFA PHI	Fac Salaries	2.4000	205,594		205,594	2.0000	175,179		175,179
	Subtotal	2.4000	205,594		205,594	2.0000	175,179		175,179
EGF038 FRS COLFA MUS	Fac Salaries	7.2000	529,183		529,183	7.5000	556,575		556,575
	Subtotal	7.2000	529,183		529,183	7.5000	556,575		556,575
EGF040 INST FOR MUSIC RESEARCH-RSRCH	Wages		10,166		10,166				
	Subtotal		10,166		10,166				

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF050 FRS COLFA PSG	Fac Salaries	5.1000	450,488		450,488	4.9000	424,231		424,231
	Subtotal	5.1000	450,488		450,488	4.9000	424,231		424,231
EGF054 FRS COLFA HIS	Fac Salaries	5.1000	469,686		469,686	4.7000	437,918		437,918
	Subtotal	5.1000	469,686		469,686	4.7000	437,918		437,918
EGF056 CTR FOR ARCHAEOLOGICAL RESEARCH	A&P Salaries	0.9170	84,914		84,914	0.9170	84,914		84,914
	Classified Salaries	1.3733	90,321		90,321	1.3733	90,321		90,321
	Subtotal	2.2903	175,235		175,235	2.2903	175,235		175,235
EGF226 iSE RESEARCH SALARIES	Fac Salaries	0.5000	73,119		73,119	2.1960	277,204		277,204
	Subtotal	0.5000	73,119		73,119	2.1960	277,204		277,204
EGI005 CAICC FRS MSS	Fac Salaries					3.3000	474,619		474,619
	Subtotal					3.3000	474,619		474,619
EGI009 CAICC TTT SALARIES RSRCH	Fac Salaries					9.5420	1,255,385		1,255,385
	Subtotal					9.5420	1,255,385		1,255,385
EGI013 CAICC FRS IS	Fac Salaries					5.1500	821,394		821,394
	Subtotal					5.1500	821,394		821,394
EGP008 DEM FAC RES SALARIES	Fac Salaries	6.0000	865,901		865,901	4.8000	676,204		676,204
	Subtotal	6.0000	865,901		865,901	4.8000	676,204		676,204
EGP010 PAD FAC RES SALARIES	Fac Salaries	2.1000	229,856		229,856	2.6000	275,860		275,860
	Subtotal	2.1000	229,856		229,856	2.6000	275,860		275,860
EGP012 SWK FAC RES SALARIES	Fac Salaries	4.6000	446,955		446,955	4.1000	397,849		397,849
	Subtotal	4.6000	446,955		446,955	4.1000	397,849		397,849

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGP016 CCJ FAC RES SALARIES	Fac Salaries	4.3000	494,422		494,422	5.3000	595,735		595,735
	Subtotal	4.3000	494,422		494,422	5.3000	595,735		595,735
EGP018 INST FOR DEMO & SOCIOeco	A&P Salaries	0.4999	51,001		51,001	1.1136	121,166		121,166
	Classified Salaries	5.3656	396,655		396,655	4.7519	326,490		326,490
	Subtotal	5.8655	447,656		447,656	5.8655	447,656		447,656
EGP053 KIN FRS	Fac Salaries	5.4000	464,400		464,400	4.6000	429,300		429,300
	Subtotal	5.4000	464,400		464,400	4.6000	429,300		429,300
EGP057 NDT FAC RES SALARIES	Fac Salaries	0.4000	32,599		32,599	0.2000	18,300		18,300
	Subtotal	0.4000	32,599		32,599	0.2000	18,300		18,300
EGP060 HCAP PHD FUNDS	TA Salaries						625,000		625,000
	Subtotal						625,000		625,000
EGR001 LAB ANIMAL RESOURCE CENTER	A&P Salaries	1.8193	360,731		360,731	1.8193	363,004		363,004
	Classified Salaries	4.0000	206,037		206,037	4.0000	203,764		203,764
	Subtotal	5.8193	566,768		566,768	5.8193	566,768		566,768
EGR027 FACULTY SCHOLARLY AWARD INCENT	Fac Salaries		57,500		57,500		57,500		57,500
	Subtotal		57,500		57,500		57,500		57,500
EGR053 ORI LAB SAFETY SALARIES	A&P Salaries	3.0000	350,186		350,186	2.0000	251,289		251,289
	Classified Salaries	6.0000	361,537		361,537	6.0000	381,847		381,847
	Subtotal	9.0000	711,723		711,723	8.0000	633,136		633,136
EGS017 FRS COS CHE	Classified Salaries	1.0000	91,037		91,037				
	Fac Salaries	7.8000	1,036,086		1,036,086	6.8000	912,720		912,720

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>8.8000</u>	<u>1,127,123</u>		<u>1,127,123</u>	<u>6.8000</u>	<u>912,720</u>		<u>912,720</u>
EGS027 PA TTT SALARIES - RSRCH	Fac Salaries	<u>8.3000</u>	<u>943,911</u>		<u>943,911</u>	<u>8.9100</u>	<u>1,074,063</u>		<u>1,074,063</u>
	Subtotal	<u>8.3000</u>	<u>943,911</u>		<u>943,911</u>	<u>8.9100</u>	<u>1,074,063</u>		<u>1,074,063</u>
EGS037 NDRB FRS	Fac Salaries	<u>11.1500</u>	<u>1,349,341</u>		<u>1,349,341</u>	<u>10.9000</u>	<u>1,421,608</u>		<u>1,421,608</u>
	Subtotal	<u>11.1500</u>	<u>1,349,341</u>		<u>1,349,341</u>	<u>10.9000</u>	<u>1,421,608</u>		<u>1,421,608</u>
EGS041 NDRB GRADUATE ASSISTANTS	TA Salaries		<u>200,000</u>		<u>200,000</u>		<u>200,000</u>		<u>200,000</u>
	Subtotal		<u>200,000</u>		<u>200,000</u>		<u>200,000</u>		<u>200,000</u>
EGS045 CS TTT SALARIES RSRCH	Fac Salaries	<u>11.5420</u>	<u>1,573,828</u>		<u>1,573,828</u>				
	Subtotal	<u>11.5420</u>	<u>1,573,828</u>		<u>1,573,828</u>				
EGS049 MATH TTT SALARIES RSRCH	Fac Salaries	<u>10.1200</u>	<u>1,090,429</u>		<u>1,090,429</u>	<u>9.4200</u>	<u>1,032,694</u>		<u>1,032,694</u>
	Subtotal	<u>10.1200</u>	<u>1,090,429</u>		<u>1,090,429</u>	<u>9.4200</u>	<u>1,032,694</u>		<u>1,032,694</u>
EGS053 CTR FOR RESEARCH & TRNG	A&P Salaries	<u>0.2000</u>	<u>18,085</u>		<u>18,085</u>				
	Classified Salaries	<u>1.0500</u>	<u>54,813</u>		<u>54,813</u>	<u>0.6500</u>	<u>31,398</u>		<u>31,398</u>
	Subtotal	<u>1.2500</u>	<u>72,898</u>		<u>72,898</u>	<u>0.6500</u>	<u>31,398</u>		<u>31,398</u>
EGS069 EPS TTT SALARIES - RSRCH.	Fac Salaries	<u>2.9500</u>	<u>325,837</u>		<u>325,837</u>	<u>3.0500</u>	<u>328,148</u>		<u>328,148</u>
	Subtotal	<u>2.9500</u>	<u>325,837</u>		<u>325,837</u>	<u>3.0500</u>	<u>328,148</u>		<u>328,148</u>
EGS080 IB FRS	Fac Salaries	<u>4.1500</u>	<u>414,989</u>		<u>414,989</u>	<u>4.1000</u>	<u>459,636</u>		<u>459,636</u>
	Subtotal	<u>4.1500</u>	<u>414,989</u>		<u>414,989</u>	<u>4.1000</u>	<u>459,636</u>		<u>459,636</u>
EGS091 COS-PHD PROGRAM SALARIES	TA Salaries		<u>350,000</u>		<u>350,000</u>		<u>350,000</u>		<u>350,000</u>
	Subtotal		<u>350,000</u>		<u>350,000</u>		<u>350,000</u>		<u>350,000</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGS177 MMI TTT SALARIES RSRCH	Fac Salaries	7.6000	997,481		997,481	7.1000	975,875		975,875
	Subtotal	<u>7.6000</u>	<u>997,481</u>		<u>997,481</u>	<u>7.1000</u>	<u>975,875</u>		<u>975,875</u>
EGS180 MMI GIT FORSTHUBER	Classified Salaries		22,500		22,500		22,500		22,500
	Subtotal		<u>22,500</u>		<u>22,500</u>		<u>22,500</u>		<u>22,500</u>
EGSL04 FRS COEHD ILT	Fac Salaries	10.0800	862,317		862,317	8.2600	718,313		718,313
	Subtotal	<u>10.0800</u>	<u>862,317</u>		<u>862,317</u>	<u>8.2600</u>	<u>718,313</u>		<u>718,313</u>
Research - Total	Subtotal A&P Salaries	6.4362	864,917		864,917	5.8499	820,373		820,373
	Subtotal Classified Salaries	18.7889	1,226,293		1,226,293	16.7752	1,059,713		1,059,713
	Subtotal Wages		163,420		163,420		153,254		153,254
	Subtotal Fac Salaries	262.3270	31,142,285		31,142,285	262.9377	31,892,997		31,892,997
	Subtotal TA Salaries		1,068,000		1,068,000		1,697,227		1,697,227
	Subtotal Maintenance & Operations			3,369	3,369			3,369	3,369
	Subtotal Scholarships & Fellowships			86,250	86,250			86,250	86,250
	Total of Objective	<u>287.5521</u>	<u>34,464,915</u>	<u>89,619</u>	<u>34,554,534</u>	<u>285.5628</u>	<u>35,623,564</u>	<u>89,619</u>	<u>35,713,183</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

NRSF Research.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGCR13 CRS ACADEMIC AFFAIRS	Fac Salaries		2,038,708		2,038,708		2,038,708		2,038,708
	Subtotal		2,038,708		2,038,708		2,038,708		2,038,708
EGCR64 REDKE SRI CORE SUPPORT	Classified Salaries	3.0000	201,649		201,649	1.0000	145,797		145,797
	Subtotal	3.0000	201,649		201,649	1.0000	145,797		145,797
EGCR65 CRS CORE FACILITIES SUPPORT	A&P Salaries		200,376		200,376		200,376		200,376
	Subtotal		200,376		200,376		200,376		200,376
EGCR66 CRS KAMC SUBSIDY	A&P Salaries		78,000		78,000		78,000		78,000
	Maintenance & Operations							262,704	262,704
	Subtotal		78,000		78,000		78,000	262,704	340,704
EGCR67 CRS GENO SUBSIDY	A&P Salaries		31,250		31,250				
	Subtotal		31,250		31,250				
EGCR68 CRS CAC SUBSIDY	A&P Salaries		29,500		29,500				
	Subtotal		29,500		29,500				
EGCR69 CRS SCC SUBSIDY	A&P Salaries		53,250		53,250				
	Subtotal		53,250		53,250				
EGCR89 NSCC CORE RESEARCH SUPPORT	A&P Salaries	5.0000	899,240		899,240	5.0000	899,240		899,240
	Classified Salaries	1.0000	64,800		64,800	1.0000	64,800		64,800
	Subtotal	6.0000	964,040		964,040	6.0000	964,040		964,040
EGCR97 GCFS CORE FUNDING	A&P Salaries	1.0000	83,761		83,761	1.0000	83,761		83,761
	Classified Salaries	5.0000	344,208		344,208	5.0000	344,208		344,208
	A9000 Reserve			799	799			215,799	215,799

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

NRSF Research.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>6.0000</u>	<u>427,969</u>	<u>799</u>	<u>428,768</u>	<u>6.0000</u>	<u>427,969</u>	<u>215,799</u>	<u>643,768</u>
EGI016 NRSF RSCH SPPT AICC	Fac Salaries					2.8000	514,928		514,928
	A9000 Reserve							<u>985,072</u>	<u>985,072</u>
	Subtotal					<u>2.8000</u>	<u>514,928</u>	<u>985,072</u>	<u>1,500,000</u>
EGNR01 NRSF RESEARCH SUPPORT ACOB	Fac Salaries		250,945		250,945				
	TA Salaries		<u>98,555</u>		<u>98,555</u>		<u>80,000</u>		<u>80,000</u>
	Subtotal		<u>349,500</u>		<u>349,500</u>		<u>80,000</u>		<u>80,000</u>
EGNR02 NRSF RESEARCH SUPPORT COEHD	Fac Salaries		<u>120,000</u>		<u>120,000</u>		<u>120,000</u>		<u>120,000</u>
	Subtotal		<u>120,000</u>		<u>120,000</u>		<u>120,000</u>		<u>120,000</u>
EGNR03 NRSF RESEARCH SUPPORT COLFA	Fac Salaries	<u>3.0000</u>	<u>351,000</u>		<u>351,000</u>	<u>3.0000</u>	<u>351,000</u>		<u>351,000</u>
	Subtotal	<u>3.0000</u>	<u>351,000</u>		<u>351,000</u>	<u>3.0000</u>	<u>351,000</u>		<u>351,000</u>
EGNR04 NRSF RESEARCH SUPPORT COS	Fac Salaries		595,500		595,500		595,500		595,500
	Scholarships & Fellowships			<u>240,000</u>	<u>240,000</u>			<u>240,000</u>	<u>240,000</u>
	Subtotal		<u>595,500</u>	<u>240,000</u>	<u>835,500</u>		<u>595,500</u>	<u>240,000</u>	<u>835,500</u>
EGNR05 NRSF RESEARCH SUPPORT HCAP	Fac Salaries	2.0000	260,000		260,000	3.0000	332,500		332,500
	A9000 Reserve			<u>152,500</u>	<u>152,500</u>			<u>80,000</u>	<u>80,000</u>
	Subtotal	<u>2.0000</u>	<u>260,000</u>	<u>152,500</u>	<u>412,500</u>	<u>3.0000</u>	<u>332,500</u>	<u>80,000</u>	<u>412,500</u>
EGNR06 NRSF RESEARCH SUPPORT KCEID	Fac Salaries	<u>5.0000</u>	<u>510,000</u>		<u>510,000</u>		<u>28,886</u>		<u>28,886</u>
	Subtotal	<u>5.0000</u>	<u>510,000</u>		<u>510,000</u>		<u>28,886</u>		<u>28,886</u>
EGNR07 NRSF RESEARCH SUPPORT UC	TA Salaries		250,000		250,000		250,000		250,000
	Maintenance & Operations			<u>149,500</u>	<u>149,500</u>				

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

NRSF Research.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Scholarships & Fellowships							150,000	150,000
	Payroll Related Costs			500	500				
	Subtotal		250,000	150,000	400,000		250,000	150,000	400,000
EGNR08 NRSF RESEARCH SUPPORT AS	TA Salaries		48,000		48,000		48,000		48,000
	Maintenance & Operations			25,000	25,000			25,000	25,000
	Payroll Related Costs			7,000	7,000			7,000	7,000
	Subtotal		48,000	32,000	80,000		48,000	32,000	80,000
EGNR24 CRS FACULTY RES SUPPORT	A&P Salaries		140,382		140,382		140,382		140,382
	Subtotal		140,382		140,382		140,382		140,382
EGNR25 GRANT DEVELOP COLLEGE SAL	A&P Salaries	0.7500	153,166		153,166				
	Classified Salaries	1.0000	56,000		56,000	1.0000	56,000		56,000
	Subtotal	1.7500	209,166		209,166	1.0000	56,000		56,000
EGNR26 CRS LARC SUPPORT SAL	A&P Salaries	0.1807	29,491		29,491				
	Subtotal	0.1807	29,491		29,491				
EGNR27 LAB SIX SALARIES	A&P Salaries		503,200		503,200	2.1400	390,175		390,175
	Classified Salaries					1.0000	113,025		113,025
	Subtotal		503,200		503,200	3.1400	503,200		503,200
EGNR28 NRSF HAZARDOUS WASTE SALARIES	A&P Salaries		87,000		87,000				
	Classified Salaries					2.0000	90,000		90,000
	Subtotal		87,000		87,000	2.0000	90,000		90,000
EGNR29 NRSF RES ADMIN COLLEGE SALARIE	Classified Salaries	6.0000	487,000		487,000	6.0000	495,000		495,000
	Subtotal	6.0000	487,000		487,000	6.0000	495,000		495,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

NRSF Research.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGNR30 NRSF BUDG BENEFITS CLEARING	A9000 Reserve			303,921	303,921			437,284	437,284
	Subtotal			303,921	303,921			437,284	437,284
EGNR31 NRSF RESEARCH PARTNERSHIPS SUP	A&P Salaries					0.2500	82,500		82,500
	Subtotal					0.2500	82,500		82,500
EGNR32 NRSF RESEARCH ADMIN SUPPORT	Classified Salaries					1.0000	84,050		84,050
	Subtotal					1.0000	84,050		84,050
EGNR33 NRSF APPROPRIATION RES	Fac Salaries						2,337,920		2,337,920
	Maintenance & Operations							2,337,920	2,337,920
	Subtotal						2,337,920	2,337,920	4,675,840
EGNR70 START-UP D. YU 08.26	Fac Salaries						132,000		132,000
	Subtotal						132,000		132,000
EGNR71 START-UP T. ZU 08.26	Fac Salaries					1.0000	137,500		137,500
	Subtotal					1.0000	137,500		137,500
EGNR73 KCEID BIOMED ENG CHEMICAL ENG	Classified Salaries					1.0000	58,014		58,014
	Subtotal					1.0000	58,014		58,014
EGNR75 KCEID ELEC &COMP ENGR	Fac Salaries					1.7000	181,100		181,100
	Subtotal					1.7000	181,100		181,100
EGNR76 KCEID MECH AERO IND EGNR	Fac Salaries					1.4000	140,000		140,000
	Subtotal					1.4000	140,000		140,000
EGNR77 KCEID SCH OF ARCH AND PLANNING	Fac Salaries					1.2000	102,000		102,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

NRSF Research.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal						1.2000	102,000		102,000
EGRR03 VPR CORE RESEARCH SUPPORT	A&P Salaries	4.0000	421,289		421,289	4.2500	591,780		591,780
	Classified Salaries	8.5000	574,657		574,657	7.7000	504,574		504,574
	Maintenance & Operations			1,214,012	1,214,012			1,025,859	1,025,859
	Subtotal	12.5000	995,946	1,214,012	2,209,958	11.9500	1,096,354	1,025,859	2,122,213
EGZ218 NRSF RSCH SPPT UNALLOCATED	A9000 Reserve							5,137,195	5,137,195
	Subtotal							5,137,195	5,137,195
NRSF01 RESEARCH PLANNING & DEVELOPMENT	A9000 Reserve			6,985,558	6,985,558				
	Subtotal			6,985,558	6,985,558				
NRSF Research	Subtotal A&P Salaries	10.9307	2,709,905		2,709,905	12.6400	2,466,214		2,466,214
	Subtotal Classified Salaries	24.5000	1,728,314		1,728,314	26.7000	1,955,468		1,955,468
	Subtotal Fac Salaries	10.0000	4,126,153		4,126,153	14.1000	7,012,042		7,012,042
	Subtotal TA Salaries		396,555		396,555		378,000		378,000
	Subtotal Maintenance & Operations			1,388,512	1,388,512			3,651,483	3,651,483
	Subtotal Scholarships & Fellowships			240,000	240,000			390,000	390,000
	Subtotal Payroll Related Costs			7,500	7,500			7,000	7,000
	Subtotal A9000 Reserve			7,442,778	7,442,778			6,855,350	6,855,350
	Total of Objective	45.4307	8,960,927	9,078,790	18,039,717	53.4400	11,811,724	10,903,833	22,715,557

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Special Item
Cybersecure Advanced Manufacturing.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGR049 CYMANII	A&P Salaries	1.0000	562,300		562,300	3.4600	475,205		475,205
	Classified Salaries					2.3000	197,681		197,681
	Fac Salaries		437,700		437,700		327,114		327,114
	Maintenance & Operations			1,500,000	1,500,000			1,500,000	1,500,000
	Subtotal	<u>1.0000</u>	<u>1,000,000</u>	<u>1,500,000</u>	<u>2,500,000</u>	<u>5.7600</u>	<u>1,000,000</u>	<u>1,500,000</u>	<u>2,500,000</u>
Research - Special Item	Subtotal A&P Salaries	1.0000	562,300		562,300	3.4600	475,205		475,205
	Subtotal Classified Salaries					2.3000	197,681		197,681
	Subtotal Fac Salaries		437,700		437,700		327,114		327,114
	Subtotal Maintenance & Operations			1,500,000	1,500,000			1,500,000	1,500,000
	Total of Objective	<u>1.0000</u>	<u>1,000,000</u>	<u>1,500,000</u>	<u>2,500,000</u>	<u>5.7600</u>	<u>1,000,000</u>	<u>1,500,000</u>	<u>2,500,000</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Special Item
San Antonio Life Science Institute.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGRS02 ORI SALS I OPS SUPPORT	Classified Salaries	3.0000	162,888		162,888	3.0000	196,650		196,650
	Maintenance & Operations			80,000	80,000			149,238	149,238
	Subtotal	<u>3.0000</u>	<u>162,888</u>	<u>80,000</u>	<u>242,888</u>	<u>3.0000</u>	<u>196,650</u>	<u>149,238</u>	<u>345,888</u>
EGRS03 ORI SALS I LAB COAT PROGRAM	Maintenance & Operations			210,000	210,000			120,000	120,000
	Subtotal			<u>210,000</u>	<u>210,000</u>			<u>120,000</u>	<u>120,000</u>
EGRS04 ORI SALS I BIORAFT	Maintenance & Operations			88,000	88,000			90,700	90,700
	Subtotal			<u>88,000</u>	<u>88,000</u>			<u>90,700</u>	<u>90,700</u>
EGSS05 SAN ANTONIO LIFE SCIENCE INSTI	A&P Salaries	1.0000	154,444		154,444	1.0000	81,435		81,435
	Maintenance & Operations			292,289	292,289			360,823	360,823
	A9000 Reserve							1,000,000	1,000,000
	Subtotal	<u>1.0000</u>	<u>154,444</u>	<u>292,289</u>	<u>446,733</u>	<u>1.0000</u>	<u>81,435</u>	<u>1,360,823</u>	<u>1,442,258</u>
EGSS46 SALS I KAMC SUBSIDY	A&P Salaries		100,664		100,664				
	Subtotal		<u>100,664</u>		<u>100,664</u>				
EGSS47 SALS I GENO SUBSIDY	A&P Salaries		63,557		63,557		63,557		63,557
	Maintenance & Operations							18,439	18,439
	Subtotal		<u>63,557</u>		<u>63,557</u>		<u>63,557</u>	<u>18,439</u>	<u>81,996</u>
EGSS48 SALS I CAC SUBSIDY	A&P Salaries		92,974		92,974		92,974		92,974
	Subtotal		<u>92,974</u>		<u>92,974</u>		<u>92,974</u>		<u>92,974</u>
EGSS49 SALS I SCC SUBSIDY	A&P Salaries		74,326		74,326		74,326		74,326
	Classified Salaries						10,000		10,000
	Subtotal		<u>74,326</u>		<u>74,326</u>		<u>84,326</u>		<u>84,326</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Special Item
San Antonio Life Science Institute.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGSS60 SALSI HAZARD WASTE SUPPORT	Maintenance & Operations							61,000	61,000
	Subtotal							61,000	61,000
Research - Special Item	Subtotal A&P Salaries	1.0000	485,965		485,965	1.0000	312,292		312,292
	Subtotal Classified Salaries	3.0000	162,888		162,888	3.0000	206,650		206,650
	Subtotal Maintenance & Operations			670,289	670,289			800,200	800,200
	Subtotal A9000 Reserve							1,000,000	1,000,000
	Total of Objective	4.0000	648,853	670,289	1,319,142	4.0000	518,942	1,800,200	2,319,142

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Special Item
Foster Child Pilot Program.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGJ014 FOSTER CARE BCFES	A&P Salaries	1.0000	92,321		92,321	2.0000	143,750		143,750
	Classified Salaries	3.0000	158,136		158,136	3.0000	147,375		147,375
	Maintenance & Operations			49,543	49,543			8,875	8,875
	Subtotal	4.0000	250,457	49,543	300,000	5.0000	291,125	8,875	300,000
EGJ016 FOSTER CARE INITIATIVES	A&P Salaries	0.2000	20,607		20,607	0.2000	24,400		24,400
	Classified Salaries					0.1000	6,418		6,418
	Maintenance & Operations			978,737	978,737			899,026	899,026
	Subtotal	0.2000	20,607	978,737	999,344	0.3000	30,818	899,026	929,844
EGJ017 FOSTER CARE UTSA	A&P Salaries	1.0000	71,252		71,252	1.0000	72,250		72,250
	Classified Salaries	3.5000	163,838		163,838	3.5000	163,838		163,838
	Wages		15,145		15,145		15,145		15,145
	Maintenance & Operations			19,765	19,765			18,767	18,767
	Subtotal	4.5000	250,235	19,765	270,000	4.5000	251,233	18,767	270,000
EGJ026 HOMEBASE HOUSING	A&P Salaries					1.0000	69,500		69,500
	Subtotal					1.0000	69,500		69,500
EGP069 FOSTER CARE RESEARCH/EVAL	Maintenance & Operations			180,656	180,656			180,656	180,656
	Subtotal			180,656	180,656			180,656	180,656
Research - Special Item	Subtotal A&P Salaries	2.2000	184,180		184,180	4.2000	309,900		309,900
	Subtotal Classified Salaries	6.5000	321,974		321,974	6.6000	317,631		317,631
	Subtotal Wages		15,145		15,145		15,145		15,145
	Subtotal Maintenance & Operations			1,228,701	1,228,701			1,107,324	1,107,324
	Total of Objective	8.7000	521,299	1,228,701	1,750,000	10.8000	642,676	1,107,324	1,750,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Public Service.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK078 SBDC CORE STATE	A&P Salaries	0.9000	90,022		90,022	0.9000	90,022		90,022
	Maintenance & Operations			47,077	47,077			34,063	34,063
	Subtotal	<u>0.9000</u>	<u>90,022</u>	<u>47,077</u>	<u>137,099</u>	<u>0.9000</u>	<u>90,022</u>	<u>34,063</u>	<u>124,085</u>
EGK079 SBDC RURAL STATE	A&P Salaries	0.3500	31,486		31,486	0.5000	44,500		44,500
	Classified Salaries	2.0000	119,072		119,072	2.0000	119,072		119,072
	Maintenance & Operations			12,564	12,564			12,564	12,564
	Subtotal	<u>2.3500</u>	<u>150,558</u>	<u>12,564</u>	<u>163,122</u>	<u>2.5000</u>	<u>163,572</u>	<u>12,564</u>	<u>176,136</u>
EGK080 SBDC REGIONAL STATE	A&P Salaries	1.0000	210,905		210,905	1.0000	210,905		210,905
	Classified Salaries	1.0000	61,784		61,784	1.0000	61,784		61,784
	Subtotal	<u>2.0000</u>	<u>272,689</u>		<u>272,689</u>	<u>2.0000</u>	<u>272,689</u>		<u>272,689</u>
EGK083 CIV ENGMT SALARIES	A&P Salaries	1.0000	66,191		66,191	1.0000	66,191		66,191
	Classified Salaries	1.5193	65,801		65,801	1.5190	65,788		65,788
	Wages		225		225		238		238
	Fac Salaries	0.1250	3,600		3,600	0.2500	3,600		3,600
	Subtotal	<u>2.6443</u>	<u>135,817</u>		<u>135,817</u>	<u>2.7690</u>	<u>135,817</u>		<u>135,817</u>
EGP030 E&G STATE APPR	Classified Salaries	0.9896	77,553		77,553	0.9896	77,553		77,553
	Subtotal	<u>0.9896</u>	<u>77,553</u>		<u>77,553</u>	<u>0.9896</u>	<u>77,553</u>		<u>77,553</u>
Public Service	Subtotal A&P Salaries	3.2500	398,604		398,604	3.4000	411,618		411,618
	Subtotal Classified Salaries	5.5089	324,210		324,210	5.5086	324,197		324,197
	Subtotal Wages		225		225		238		238
	Subtotal Fac Salaries	0.1250	3,600		3,600	0.2500	3,600		3,600
	Subtotal Maintenance & Operations			59,641	59,641			46,627	46,627
	Total of Objective	<u>8.8839</u>	<u>726,639</u>	<u>59,641</u>	<u>786,280</u>	<u>9.1586</u>	<u>739,653</u>	<u>46,627</u>	<u>786,280</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Public Service - Special Item
SBDC South West Texas Border.

		FY 2025				FY 2026			
		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	1.0000	50,238		50,238
	Maintenance & Operations			1,251	1,251			1,251	1,251
	Subtotal	1.0000	50,238	1,251	51,489	1.0000	50,238	1,251	51,489
EGK009 SBDC FIELD CENTERS RURAL DEV	Maintenance & Operations			501,838	501,838			470,888	470,888
	Subtotal			501,838	501,838			470,888	470,888
EGK016 SA-SBDC RURAL DEVELOPMENT PRGM	A&P Salaries	3.2800	228,401		228,401	3.5800	250,601		250,601
	Classified Salaries	0.5500	30,842		30,842	0.8000	39,592		39,592
	Maintenance & Operations			844	844			844	844
	Subtotal	3.8300	259,243	844	260,087	4.3800	290,193	844	291,037
Public Service - Special Item	Subtotal A&P Salaries	3.2800	228,401		228,401	3.5800	250,601		250,601
	Subtotal Classified Salaries	1.5500	81,080		81,080	1.8000	89,830		89,830
	Subtotal Maintenance & Operations			503,933	503,933			472,983	472,983
	Total of Objective	4.8300	309,481	503,933	813,414	5.3800	340,431	472,983	813,414

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Public Service - Special Item
Small Business Development Centers.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK004 SBDC -REGIONAL OFFICE	A&P Salaries	4.1000	501,434		501,434	4.1000	499,835		499,835
	Classified Salaries	1.0000	55,491		55,491	1.0000	55,491		55,491
	Maintenance & Operations			141,173	141,173			142,772	142,772
	Subtotal	5.1000	556,925	141,173	698,098	5.1000	555,326	142,772	698,098
EGK007 SBDC-VARIOUS SUBCENTERS	Maintenance & Operations			502,593	502,593			415,184	415,184
	Subtotal			502,593	502,593			415,184	415,184
EGK013 SBDC - INTERNATIONAL TRADE CENA	A&P Salaries	2.2000	189,441		189,441	2.1000	196,105		196,105
	Classified Salaries	1.0000	47,438		47,438	1.0000	47,438		47,438
	Wages		2,098		2,098		2,098		2,098
	Maintenance & Operations			11,024	11,024			4,360	4,360
	Subtotal	3.2000	238,977	11,024	250,001	3.1000	245,641	4,360	250,001
EGK017 SBDC - SUBCENTER (UTSA)	A&P Salaries	4.7200	371,363		371,363	7.4200	526,505		526,505
	Classified Salaries	0.4500	25,234		25,234	1.2000	51,484		51,484
	Subtotal	5.1700	396,597		396,597	8.6200	577,989		577,989
EGK020 SBDC- TECHNOLOGY CTR BID MATCH	A&P Salaries	1.5000	152,403		152,403	2.5000	243,521		243,521
	Classified Salaries	2.0000	85,914		85,914	2.0000	85,914		85,914
	Subtotal	3.5000	238,317		238,317	4.5000	329,435		329,435
EGK024 COST SHR SATAI PRGM 26-5600-xx	A&P Salaries	1.0000	108,115		108,115	1.0000	108,115		108,115
	Maintenance & Operations			2,983	2,983			2,983	2,983
	Subtotal	1.0000	108,115	2,983	111,098	1.0000	108,115	2,983	111,098
EGK061 SBDC NET	A&P Salaries	1.1000	76,469		76,469	0.6000	60,858		60,858

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Public Service - Special Item
Small Business Development Centers.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	1.0000	36,644		36,644	2.0000	71,300		71,300
	Wages		2,946		2,946		2,946		2,946
	Maintenance & Operations			4,422	4,422				
	Subtotal	<u>2.1000</u>	<u>116,059</u>	<u>4,422</u>	<u>120,481</u>	<u>2.6000</u>	<u>135,104</u>		<u>135,104</u>
EGK064 PTACM	Maintenance & Operations			25,000	25,000			25,000	25,000
	Subtotal			<u>25,000</u>	<u>25,000</u>			<u>25,000</u>	<u>25,000</u>
EGK084 CCBR-STATE	A&P Salaries	1.0000	130,642		130,642				
	Classified Salaries	<u>1.0000</u>	<u>69,082</u>		<u>69,082</u>				
	Subtotal	<u>2.0000</u>	<u>199,724</u>		<u>199,724</u>				
Public Service - Special Item	Subtotal A&P Salaries	15.6200	1,529,867		1,529,867	17.7200	1,634,939		1,634,939
	Subtotal Classified Salaries	6.4500	319,803		319,803	7.2000	311,627		311,627
	Subtotal Wages		5,044		5,044		5,044		5,044
	Subtotal Maintenance & Operations			687,195	687,195			590,299	590,299
	Total of Objective	<u>22.0700</u>	<u>1,854,714</u>	<u>687,195</u>	<u>2,541,909</u>	<u>24.9200</u>	<u>1,951,610</u>	<u>590,299</u>	<u>2,541,909</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Public Service - Special Item
Texas Demographic Center.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGP019 TEXAS STATE DATA CENTER	A&P Salaries	0.5001	51,021		51,021	0.8864	95,187		95,187
	Classified Salaries	3.6448	264,472		264,472	3.2585	220,306		220,306
	Maintenance & Operations			19,323	19,323			19,323	19,323
	Subtotal	4.1449	315,493	19,323	334,816	4.1449	315,493	19,323	334,816
Public Service - Special Item	Subtotal A&P Salaries	0.5001	51,021		51,021	0.8864	95,187		95,187
	Subtotal Classified Salaries	3.6448	264,472		264,472	3.2585	220,306		220,306
	Subtotal Maintenance & Operations			19,323	19,323			19,323	19,323
	Total of Objective	4.1449	315,493	19,323	334,816	4.1449	315,493	19,323	334,816

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA050 CES SALARIES	A&P Salaries	1.0000	111,911		111,911	1.0000	111,911		111,911
	Classified Salaries	4.0000	182,698		182,698	3.0000	142,699		142,699
	Subtotal	<u>5.0000</u>	<u>294,609</u>		<u>294,609</u>	<u>4.0000</u>	<u>254,610</u>		<u>254,610</u>
EGR008 RSRCH VICE PRESIDENTS OFC	A&P Salaries					1.0000	359,625		359,625
	Classified Salaries					1.0000	73,506		73,506
	Subtotal					<u>2.0000</u>	<u>433,131</u>		<u>433,131</u>
EGR024 RESEARCH FIN AND OPS SALARY	A&P Salaries	1.0000	108,915		108,915	1.0000	108,915		108,915
	Classified Salaries	5.0000	260,513		260,513	5.0000	260,513		260,513
	Subtotal	<u>6.0000</u>	<u>369,428</u>		<u>369,428</u>	<u>6.0000</u>	<u>369,428</u>		<u>369,428</u>
EGR061 RESEARCH PARTNERSHIPS STRAT	A&P Salaries					1.0000	108,661		108,661
	Classified Salaries					2.0000	134,298		134,298
	Subtotal					<u>3.0000</u>	<u>242,959</u>		<u>242,959</u>
EGRR01 VPR RESERVE	A&P Salaries						318,481		318,481
	A9000 Reserve			200	200				
	Subtotal			<u>200</u>	<u>200</u>		<u>318,481</u>		<u>318,481</u>
EGV001 VP UNIV DEVELOP ALUMNI SALARY	A&P Salaries	3.2966	672,232		672,232	3.2966	672,232		672,232
	Classified Salaries	0.7652	46,147		46,147	0.7652	46,147		46,147
	Subtotal	<u>4.0618</u>	<u>718,379</u>		<u>718,379</u>	<u>4.0618</u>	<u>718,379</u>		<u>718,379</u>
EGV004 DEVELOPMENT OFFICE	A&P Salaries	6.1635	812,913		812,913	5.5313	772,313		772,313
	Classified Salaries	3.7367	194,923		194,923	4.4509	235,523		235,523
	Subtotal	<u>9.9002</u>	<u>1,007,836</u>		<u>1,007,836</u>	<u>9.9822</u>	<u>1,007,836</u>		<u>1,007,836</u>
EGV005 ADVANCEMENT SERVICES	A&P Salaries	7.2269	755,201		755,201	7.2344	761,636		761,636
	Classified Salaries	13.4945	695,645		695,645	13.6794	689,210		689,210

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>20.7214</u>	<u>1,450,846</u>		<u>1,450,846</u>	<u>20.9138</u>	<u>1,450,846</u>		<u>1,450,846</u>
EGX007 FIN AFFAIRS ADMIN	A&P Salaries					2.0000	419,150		419,150
	Classified Salaries					4.8000	385,820		385,820
	Wages						10,000		10,000
	A9000 Reserve							30,000	30,000
	Subtotal					<u>6.8000</u>	<u>814,970</u>	<u>30,000</u>	<u>844,970</u>
EGX008 FINANCIAL AFFAIRS									
DIVISION RES	Classified Salaries		56,108		56,108				
	A9000 Reserve			65,737	65,737				
	Subtotal		<u>56,108</u>	<u>65,737</u>	<u>121,845</u>				
EGX010 BUDGET & FINANCIAL PLANNING									
	A&P Salaries					2.0000	312,618		312,618
	Classified Salaries					5.4750	422,046		422,046
	Subtotal					<u>7.4750</u>	<u>734,664</u>		<u>734,664</u>
EGX013 SURPLUS PROPERTY									
	Classified Salaries	3.4471	138,655		138,655				
	Subtotal	<u>3.4471</u>	<u>138,655</u>		<u>138,655</u>				
EGX018 OFFICE OF ACCOUNTING									
	A&P Salaries	2.0000	194,422		194,422				
	Classified Salaries	9.2500	578,631		578,631				
	Subtotal	<u>11.2500</u>	<u>773,053</u>		<u>773,053</u>				
EGX058 RISK & EMERG MGMT SALARIES									
	A&P Salaries					2.0000	247,651		247,651
	Classified Salaries					3.0000	240,129		240,129
	Wages						1,222		1,222
	Subtotal					<u>5.0000</u>	<u>489,002</u>		<u>489,002</u>
EGX060 VPBA STRAT COMM SALARIES									
	A&P Salaries	1.6700	166,457		166,457	1.6700	138,949		138,949
	Classified Salaries	4.6800	295,595		295,595	4.4850	280,253		280,253
	Subtotal	<u>6.3500</u>	<u>462,052</u>		<u>462,052</u>	<u>6.1550</u>	<u>419,202</u>		<u>419,202</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX113 AVPFA SALARIES	A&P Salaries					13.0000	1,401,993		1,401,993
	Classified Salaries					33.8500	1,982,850		1,982,850
	Subtotal					46.8500	3,384,843		3,384,843
EGX116 STRATEGIC SERVICES COMP	A&P Salaries					2.0000	229,895		229,895
	Subtotal					2.0000	229,895		229,895
EGX122 ADMIN SERVICES COMP	A&P Salaries					1.0000	175,000		175,000
	Subtotal					1.0000	175,000		175,000
EGX123 BUS CON EMG MGMT COMP	A&P Salaries					2.0000	181,877		181,877
	Subtotal					2.0000	181,877		181,877
EGX124 OPS & SPECIAL PROJECTS COMP	A&P Salaries					2.0000	163,622		163,622
	Classified Salaries					1.0000	51,250		51,250
	Subtotal					3.0000	214,872		214,872
EGXR01 BUSINESS AFFAIRS VP RESERVE	A9000 Reserve			174,242	174,242				
	Subtotal			174,242	174,242				
EGY001 PRESIDENT'S OFFICE	A&P Salaries	4.0942	740,191		740,191	4.0897	841,281		841,281
	Classified Salaries	4.0000	254,298		254,298	5.0000	297,909		297,909
	Wages		17,934		17,934		5,934		5,934
	Subtotal	8.0942	1,012,423		1,012,423	9.0897	1,145,124		1,145,124
EGY009 TITLE IX SERVICES	Classified Salaries	0.6380	34,108		34,108	0.6380	34,108		34,108
	Subtotal	0.6380	34,108		34,108	0.6380	34,108		34,108
EGZ203 BUDG BENEFITS ENC CLEARING	Payroll Related Costs							184,223	184,223
	A9000 Reserve			386,541	386,541				

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal			386,541	386,541			184,223	184,223
EGZ205 UTS BUS INFORMATION SERVICES	A&P Salaries					3.0000	311,165		311,165
	Classified Salaries					12.0000	866,960		866,960
	Subtotal					15.0000	1,178,125		1,178,125
EGZ211 BAD DEBT STATUTORY TUITION	Maintenance & Operations			85,000	85,000			85,000	85,000
	Subtotal			85,000	85,000			85,000	85,000
Institutional Support	Subtotal A&P Salaries	26.4512	3,562,242		3,562,242	54.8220	7,636,975		7,636,975
	Subtotal Classified Salaries	49.0115	2,737,321		2,737,321	100.1435	6,143,221		6,143,221
	Subtotal Wages		17,934		17,934		17,156		17,156
	Subtotal Maintenance & Operations			85,000	85,000			85,000	85,000
	Subtotal Payroll Related Costs							184,223	184,223
	Subtotal A9000 Reserve			626,720	626,720			30,000	30,000
	Total of Objective	75.4627	6,317,497	711,720	7,029,217	154.9655	13,797,352	299,223	14,096,575

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA017 INTERNATIONAL PROGRAMS STNT	A&P Salaries	0.8775	97,135		97,135	0.8775	97,135		97,135
	Subtotal	0.8775	97,135		97,135	0.8775	97,135		97,135
EGA029 UTS/FISCAL SERVICES SUPPORT	Classified Salaries					1.0000	80,619		80,619
	Subtotal					1.0000	80,619		80,619
EGF037 MUSIC SALARY FOR UTSA MARCHING	Classified Salaries	2.1500	92,301		92,301	2.1500	92,307		92,307
	Wages		20,850		20,850		20,844		20,844
	Subtotal	2.1500	113,151		113,151	2.1500	113,151		113,151
EGQ004 RECRUITMENT E&G SALARIES	A&P Salaries	1.0000	83,763		83,763	0.9333	78,176		78,176
	Classified Salaries	7.7861	371,153		371,153	8.0000	376,740		376,740
	Subtotal	8.7861	454,916		454,916	8.9333	454,916		454,916
EGQ007 FAS E&G SALARIES	A&P Salaries	2.6352	202,416		202,416	2.0000	166,432		166,432
	Classified Salaries	3.9204	178,692		178,692	5.0280	214,676		214,676
	Subtotal	6.5556	381,108		381,108	7.0280	381,108		381,108
EGQ008 STUDENT DISABILITY SERVICES	A&P Salaries	1.0000	170,467		170,467	2.0000	170,467		170,467
	Classified Salaries	10.0000	472,671		472,671	9.0000	434,671		434,671
	Subtotal	11.0000	643,138		643,138	11.0000	605,138		605,138
EGQ010 REGISTRAR E&G SALARIES	A&P Salaries	2.0145	157,589		157,589	1.1717	93,233		93,233
	Classified Salaries	5.8734	286,605		286,605	5.0000	230,366		230,366
	Subtotal	7.8879	444,194		444,194	6.1717	323,599		323,599
EGQ015 SE BSC E&G SALARIES	Classified Salaries	6.6328	385,558		385,558	6.8594	385,559		385,559
	Wages		4		4		3		3
	Subtotal	6.6328	385,562		385,562	6.8594	385,562		385,562

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGQ016 EMCS E&G SALARIES	A&P Salaries	2.1121	193,345		193,345	1.7543	167,441		167,441
	Classified Salaries	6.6607	371,594		371,594	7.0000	397,496		397,496
	Subtotal	8.7728	564,939		564,939	8.7543	564,937		564,937
EGQ020 DEAN OF STUDENTS SAL STUD SVC	A&P Salaries	0.0812	5,749		5,749	0.0262	1,757		1,757
	Maintenance & Operations							307	307
	Subtotal	0.0812	5,749		5,749	0.0262	1,757	307	2,064
EGQDT2 ONE STOP ENROLL CTR E&G SAL	A&P Salaries					0.0194	1,951		1,951
	Classified Salaries	6.8963	329,680		329,680	7.0000	327,729		327,729
	Subtotal	6.8963	329,680		329,680	7.0194	329,680		329,680
EGT003 COTR E&G SALARIES	A&P Salaries	2.0000	159,371		159,371	3.0000	214,345		214,345
	Classified Salaries	7.8670	392,707		392,707	6.8053	337,734		337,734
	Subtotal	9.8670	552,078		552,078	9.8053	552,079		552,079
EGT005 ENROLLMENT OPS E&G SALARIES	A&P Salaries	0.5935	57,198		57,198	0.8755	56,655		56,655
	Classified Salaries	5.5822	267,929		267,929	5.6000	268,473		268,473
	Subtotal	6.1757	325,127		325,127	6.4755	325,128		325,128
EGT007 WELCOME CENTER E&G SALARIES	A&P Salaries	0.7100	43,665		43,665				
	Classified Salaries	2.0000	82,950		82,950	2.0000	82,950		82,950
	Subtotal	2.7100	126,615		126,615	2.0000	82,950		82,950
EGY011 TITLE IX SERVICES SAL STUD SVC	A&P Salaries	1.0000	52,275		52,275	1.0000	52,275		52,275
	Subtotal	1.0000	52,275		52,275	1.0000	52,275		52,275
Student Services	Subtotal A&P Salaries	14.0240	1,222,973		1,222,973	13.6579	1,099,867		1,099,867
	Subtotal Classified Salaries	65.3689	3,231,840		3,231,840	65.4427	3,229,320		3,229,320
	Subtotal Wages		20,854		20,854		20,847		20,847

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Student Services.

	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Maintenance & Operations							307	307
Total of Objective	79.3929	4,475,667		4,475,667	79.1006	4,350,034	307	4,350,341

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZ032 WORKERS COMP INS STAFF BENEFIT	Payroll Related Costs			337,500	337,500			258,200	258,200
	Subtotal			337,500	337,500			258,200	258,200
EGZ047 STAFF GROUP INS PREM	Payroll Related Costs			29,334,100	29,334,100			30,563,506	30,563,506
	Subtotal			29,334,100	29,334,100			30,563,506	30,563,506
EGZ048 OASI STAFF BENEFITS	Payroll Related Costs			2,403,500	2,403,500			2,263,100	2,263,100
	Subtotal			2,403,500	2,403,500			2,263,100	2,263,100
EGZ075 LONGEVITY PAY INST SUP	Payroll Related Costs			1,201,500	1,201,500			1,007,000	1,007,000
	Subtotal			1,201,500	1,201,500			1,007,000	1,007,000
EGZ121 TRS RETIREE SURCHARGES	Payroll Related Costs			46,200	46,200			79,900	79,900
	Subtotal			46,200	46,200			79,900	79,900
EGZ151 UNEMPLOYMENT COMP INS STAFF	Payroll Related Costs			192,100	192,100			202,500	202,500
	Subtotal			192,100	192,100			202,500	202,500
EGZ152 VAC SICK LEAVE 1.0% STAFF BEN	Payroll Related Costs			915,600	915,600			925,600	925,600
	Subtotal			915,600	915,600			925,600	925,600
EGZ166 TRS FUND 0001 STAFF BENEFITS	Payroll Related Costs			5,826,900	5,826,900			6,011,500	6,011,500
	Subtotal			5,826,900	5,826,900			6,011,500	6,011,500
EGZ174 UNIVERSAL SALARY SUPPLEMENT	Payroll Related Costs			58,500	58,500			50,800	50,800
	Subtotal			58,500	58,500			50,800	50,800
EGZ190 ORP FUND 0001 STAFF	Payroll Related Costs			3,212,300	3,212,300			3,314,000	3,314,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal				3,212,300	3,212,300			3,314,000	3,314,000
EGZ192 ORP PROP SHR STAFF BEN	Payroll Related Costs			961,600	961,600			905,400	905,400
	Subtotal			961,600	961,600			905,400	905,400
EGZ194 TRS 90 DAY STAFF BEN	Payroll Related Costs			162,200	162,200			413,100	413,100
	Subtotal			162,200	162,200			413,100	413,100
EGZ195 TRS RET PROPORT SHR STAFF BEN	Payroll Related Costs			1,744,300	1,744,300			1,642,300	1,642,300
	Subtotal			1,744,300	1,744,300			1,642,300	1,642,300
EGZ196 OASI FUND 0001 STAFF BENEFITS	Payroll Related Costs			8,029,400	8,029,400			8,283,700	8,283,700
	Subtotal			8,029,400	8,029,400			8,283,700	8,283,700
EGZ197 ORP 119% MTCH STAFF BENEFITS	Payroll Related Costs			1,210,100	1,210,100			1,231,600	1,231,600
	Subtotal			1,210,100	1,210,100			1,231,600	1,231,600
Staff Benefits	Subtotal Payroll Related Costs			55,635,800	55,635,800			57,152,206	57,152,206
	Total of Objective			55,635,800	55,635,800			57,152,206	57,152,206

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX030 FACILITIES - BUSINESS OPS	A&P Salaries	2.0000	189,109		189,109	2.0000	189,109		189,109
	Classified Salaries	19.0000	864,606		864,606	18.0000	822,126		822,126
	Wages		17,920		17,920		17,920		17,920
	Subtotal	21.0000	1,071,635		1,071,635	20.0000	1,029,155		1,029,155
EGX031 FACILITIES - OPS AND MAINT	A&P Salaries	4.0000	417,186		417,186	3.0000	252,186		252,186
	Classified Salaries	41.0000	2,296,195		2,296,195	37.0000	2,122,172		2,122,172
	Wages		7,360		7,360		7,360		7,360
	Subtotal	45.0000	2,720,741		2,720,741	40.0000	2,381,718		2,381,718
EGX033 FACILITIES - BUILDING OPS	A&P Salaries	1.0000	89,854		89,854	1.0000	89,854		89,854
	Classified Salaries	22.0000	1,245,077		1,245,077	21.0000	1,189,019		1,189,019
	Wages		13,190		13,190		13,190		13,190
	Subtotal	23.0000	1,348,121		1,348,121	22.0000	1,292,063		1,292,063
EGX034 SUPP ACTIV & MOVES SALARIES	Classified Salaries	5.0000	196,783		196,783	6.0000	264,521		264,521
	Wages		15,901		15,901		15,901		15,901
	Maintenance & Operations			900	900			900	900
	Subtotal	5.0000	212,684	900	213,584	6.0000	280,422	900	281,322
EGX042 UNIVERSITY POLICE	A&P Salaries					4.0000	559,453		559,453
	Classified Salaries					97.6000	5,785,552		5,785,552
	Wages						100,000		100,000
	Payroll Related Costs							55,000	55,000
	Subtotal					101.6000	6,445,005	55,000	6,500,005
EGX049 FACILITIES-ENVIRONMENTAL MGMT									
	Classified Salaries	3.0000	132,484		132,484	3.0000	132,484		132,484
	Subtotal	3.0000	132,484		132,484	3.0000	132,484		132,484
EGX108 FAC-PERM SALARY BUDGET SAVINGS									
	Classified Salaries						136,375		136,375

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal							136,375		136,375
EGX117 RPM SALARIES	A&P Salaries	1.3300	310,279		310,279	2.0000	347,155		347,155
	Classified Salaries	3.0000	225,857		225,857	4.0000	230,179		230,179
	Subtotal	4.3300	536,136		536,136	6.0000	577,334		577,334
EGXT05 DT FACILITIES BLDG OPS	Classified Salaries	2.0000	122,604		122,604	2.0000	122,604		122,604
	Wages		2,000		2,000		2,000		2,000
	Subtotal	2.0000	124,604		124,604	2.0000	124,604		124,604
EGXT06 DT FACILITIES OPS MAIN	A&P Salaries	1.0000	77,550		77,550	1.0000	77,550		77,550
	Classified Salaries	14.0000	701,612		701,612	15.0000	759,189		759,189
	Subtotal	15.0000	779,162		779,162	16.0000	836,739		836,739
Operation and Maintenance of Plant	Subtotal A&P Salaries	9.3300	1,083,978		1,083,978	13.0000	1,515,307		1,515,307
	Subtotal Classified Salaries	109.0000	5,785,218		5,785,218	203.6000	11,564,221		11,564,221
	Subtotal Wages		56,371		56,371		156,371		156,371
	Subtotal Maintenance & Operations			900	900			900	900
	Subtotal Payroll Related Costs							55,000	55,000
	Total of Objective	118.3300	6,925,567	900	6,926,467	216.6000	13,235,899	55,900	13,291,799

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EAPRET EDUCATIONAL AIDE PROGRAM	Scholarships & Fellowships			11,746	11,746			9,000	9,000
	Subtotal			11,746	11,746			9,000	9,000
EGZ122 STATE WORKSTUDY PROGRAM	Wages		277,447		277,447		329,000		329,000
	Subtotal		277,447		277,447		329,000		329,000
EGZ123 FIFTHYEAR ACCOUNTING STUDENT	Scholarships & Fellowships			15,000	15,000			3,000	3,000
	Subtotal			15,000	15,000			3,000	3,000
EGZ144 COLLEGIATE LICENSE PLATE SCH	Scholarships & Fellowships			44	44			44	44
	Subtotal			44	44			44	44
EGZ147 TEXAS GRANT PROGRAM	Scholarships & Fellowships			31,003,720	31,003,720			33,500,000	33,500,000
	Subtotal			31,003,720	31,003,720			33,500,000	33,500,000
HAZLEG HAZELWOOD LEGACY EXEMPTN	Scholarships & Fellowships			8,496,921	8,496,921			6,996,921	6,996,921
	Subtotal			8,496,921	8,496,921			6,996,921	6,996,921
Scholarships and Fellowships	Subtotal Wages		277,447		277,447		329,000		329,000
	Subtotal Scholarships & Fellowships			39,527,431	39,527,431			40,508,965	40,508,965
	Total of Objective		277,447	39,527,431	39,804,878		329,000	40,508,965	40,837,965

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	96.6862	13,069,346		13,069,346	90.3439	13,017,942		13,017,942
	Subtotal Classified Salaries	268.5235	15,717,185		15,717,185	235.5169	13,771,599		13,771,599
	Subtotal Wages		503,461		503,461		321,734		321,734
	Subtotal Fac Salaries	747.7630	69,094,731		69,094,731	786.0406	72,085,653		72,085,653
	Subtotal TA Salaries		270,609		270,609		270,609		270,609
	Subtotal Maintenance & Operations			1,844,984	1,844,984			1,381,488	1,381,488
	Subtotal A9000 Reserve			6,115,066	6,115,066			1,662,859	1,662,859
	Total of Objective	<u>1,112.9727</u>	<u>98,655,332</u>	<u>7,960,050</u>	<u>106,615,382</u>	<u>1,111.9015</u>	<u>99,467,537</u>	<u>3,044,347</u>	<u>102,511,884</u>
Research Total	Subtotal A&P Salaries	21.5669	4,807,267		4,807,267	27.1499	4,383,984		4,383,984
	Subtotal Classified Salaries	52.7889	3,439,469		3,439,469	55.3752	3,737,143		3,737,143
	Subtotal Wages		178,565		178,565		168,399		168,399
	Subtotal Fac Salaries	272.3270	35,706,138		35,706,138	277.0377	39,232,153		39,232,153
	Subtotal TA Salaries		1,464,555		1,464,555		2,075,227		2,075,227
	Subtotal Maintenance & Operations			4,790,871	4,790,871			7,062,376	7,062,376
	Subtotal Scholarships & Fellowships			326,250	326,250			476,250	476,250
	Subtotal Payroll Related Costs			7,500	7,500			7,000	7,000
	Subtotal A9000 Reserve			7,442,778	7,442,778			7,855,350	7,855,350
	Total of Objective	<u>346.6828</u>	<u>45,595,994</u>	<u>12,567,399</u>	<u>58,163,393</u>	<u>359.5628</u>	<u>49,596,906</u>	<u>15,400,976</u>	<u>64,997,882</u>
Public Service	Subtotal A&P Salaries	22.6501	2,207,893		2,207,893	25.5864	2,392,345		2,392,345
	Subtotal Classified Salaries	17.1537	989,565		989,565	17.7671	945,960		945,960
	Subtotal Wages		5,269		5,269		5,282		5,282
	Subtotal Fac Salaries	0.1250	3,600		3,600	0.2500	3,600		3,600
	Subtotal Maintenance & Operations			1,270,092	1,270,092			1,129,232	1,129,232
	Total of Objective	<u>39.9288</u>	<u>3,206,327</u>	<u>1,270,092</u>	<u>4,476,419</u>	<u>43.6035</u>	<u>3,347,187</u>	<u>1,129,232</u>	<u>4,476,419</u>
Institutional Support	Subtotal A&P Salaries	26.4512	3,562,242		3,562,242	54.8220	7,636,975		7,636,975
	Subtotal Classified Salaries	49.0115	2,737,321		2,737,321	100.1435	6,143,221		6,143,221
	Subtotal Wages		17,934		17,934		17,156		17,156
	Subtotal Maintenance & Operations			85,000	85,000			85,000	85,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Payroll Related Costs							184,223	184,223
	Subtotal A9000 Reserve			626,720	626,720			30,000	30,000
	Total of Objective	75.4627	6,317,497	711,720	7,029,217	154.9655	13,797,352	299,223	14,096,575
Student Services	Subtotal A&P Salaries	14.0240	1,222,973		1,222,973	13.6579	1,099,867		1,099,867
	Subtotal Classified Salaries	65.3689	3,231,840		3,231,840	65.4427	3,229,320		3,229,320
	Subtotal Wages		20,854		20,854		20,847		20,847
	Subtotal Maintenance & Operations							307	307
	Total of Objective	79.3929	4,475,667		4,475,667	79.1006	4,350,034	307	4,350,341
Staff Benefits Total	Subtotal Payroll Related Costs			55,635,800	55,635,800			57,152,206	57,152,206
	Total of Objective			55,635,800	55,635,800			57,152,206	57,152,206
Operation and Maintenance of Plant	Subtotal A&P Salaries	9.3300	1,083,978		1,083,978	13.0000	1,515,307		1,515,307
	Subtotal Classified Salaries	109.0000	5,785,218		5,785,218	203.6000	11,564,221		11,564,221
	Subtotal Wages		56,371		56,371		156,371		156,371
	Subtotal Maintenance & Operations			900	900			900	900
	Subtotal Payroll Related Costs							55,000	55,000
	Total of Objective	118.3300	6,925,567	900	6,926,467	216.6000	13,235,899	55,900	13,291,799
Scholarships and Fellowships	Subtotal Wages		277,447		277,447		329,000		329,000
	Subtotal Scholarships & Fellowships			39,527,431	39,527,431			40,508,965	40,508,965
	Total of Objective		277,447	39,527,431	39,804,878		329,000	40,508,965	40,837,965
EDUCATION AND GENERAL FUNDS TOTAL		1,772.7698	165,453,831	117,673,392	283,127,223	1,965.7338	184,123,915	117,591,156	301,715,071

**Service Department
Funds**

The University of Texas at San Antonio
2025-2026 Budget
Service Department Funds (Revolving Funds)

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
ASC004 COS EARTH & PLANETARY SCIENCES	7,500	7,500	-	-	-	-	-
CTR059 CENTER FOR DRUG DISCOVERY	369,083	369,083	-	-	-	-	-
VP_ACAD_AFFAIRS_SUMM	376,583	376,583	-	-	-	-	-
BFA017 DISTRIBUTION SERVICES	430,000	430,000	-	-	-	-	-
SUPPLY CHAIN SUMMARY	430,000	430,000	-	-	-	-	-
BFC004 FACILITIES BUSINESS OPERATIONS	1,525,662	1,525,662	-	-	-	-	-
RPM FACILITIES SUMMARY	1,525,662	1,525,662	-	-	-	-	-
RPM SUMMARY	1,525,662	1,525,662	-	-	-	-	-
VP_BUS_AFFAIRS_SUMM	1,955,662	1,955,662	-	-	-	-	-
RES014 LABORATORY ANIMAL RESOURCE CTR	548,075	548,075	-	-	-	-	-
RES101 KLEBERG ADV MICROSCOPY CTR	65,000	65,000	-	-	-	-	-
RES102 GENOMIC CORE (GENO)	150,000	150,000	-	-	-	-	-
RES104 CELL ANALYSIS CORE (CAC)	50,000	50,000	-	-	-	-	-
RES105 STEM CELL CORE (SCC)	60,000	60,000	-	-	-	-	-
VP_RESEARCH_SUMMARY	873,075	873,075	-	-	-	-	-
AIT009 UTS TELECOMM SUPPORT	1,949,249	1,949,249	-	-	-	-	-
VP_INFO_MGT_TECH_SUM	1,949,249	1,949,249	-	-	-	-	-
Service Department Funds (Revolving Funds) Total	5,154,569	5,154,569	-	-	-	-	-

Designated Funds

The University of Texas at San Antonio
2025-2026 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRS001 PRESIDENT	-	1,517,047	-	1,517,047	-	-	-
PRS003 AUDIT & CONSULTING SVCS	-	767,495	-	767,495	-	-	-
PRS005 LEGAL AFFAIRS	100	936,901	-	936,801	-	-	-
PRS008 CONTEX OFFICE	-	925,950	-	925,950	-	-	-
PRS004 COMPLIANCE	-	489,669	-	489,669	-	-	-
PRS006 EQUAL OPPORTUNITY SERVICES	-	816,274	-	816,274	-	-	-
PRS010 OIT INFORMATION SECURITY	-	758,905	-	758,905	-	-	-
PRES_OFF_SUMMARY	100	6,212,241	-	6,212,141	-	-	-
AUC001 UNIVERSITY COLLEGE	9,500	1,198,568	-	1,189,068	-	-	-
AUC003 RESERVE OFFICERS TRAINING CORP	10,000	119,534	-	109,534	-	-	-
AUC007 WRITING CORE PROGRAM	210,000	210,000	-	-	-	-	-
AUC019 MULTIDISCIPLINARY STUDIES PRGM	16,000	16,000	-	-	-	-	-
AUC032 AIS	170,000	90,000	-	(80,000)	-	-	-
ASP002 DUAL CREDIT PROGRAM	-	88,300	-	88,300	-	-	-
AUC035 NCB	19,500	244,477	-	224,977	-	-	-
AUC036 UNIVERSITY COLLEGE BSC	-	205,619	-	205,619	-	-	-
AUC037 UC/DATA SCIENCE	-	17,500	-	17,500	-	-	-
UNIV_COLLEGE_SUMMARY	435,000	2,189,998	-	1,754,998	-	-	-
ABS009 COB BUSINESS GRADUATE STUDIES	-	1,557,548	-	1,557,548	-	-	-
ABS018 COB MGMT SCIENCE & STATISTICS	-	123,306	-	123,306	-	-	-
ABS001 COLLEGE OF BUSINESS	548,400	3,195,937	-	2,647,537	-	-	-
ABS004 COB INTERNATIONAL ENGAGEMENT	241,400	241,400	-	-	-	-	-
ABS006 COB UNDERGRADUATE STUDIES	-	420,515	-	420,515	-	-	-
ABS008 ALVAREZ STUDENT SUCCESS CENTER	1,151,100	1,151,100	-	-	-	-	-
ABS011 COB ACCOUNTING	-	280,000	-	280,000	-	-	-
ABS014 COB ECONOMICS	-	180,000	-	180,000	-	-	-
ABS015 COB FINANCE	-	298,062	-	298,062	-	-	-
ABS016 COB MANAGEMENT	-	535,000	-	535,000	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
ABS017 COB MARKETING	-	345,000	-	345,000	-	-	-
CTR046 COB PROFESSIONAL EXCELLENCE CT	427,000	427,000	-	-	-	-	-
COB_SUMMARY	2,367,900	8,754,868	-	6,386,968	-	-	-
ALF002 COLFA ART & ART HISTORY	168,400	180,859	-	12,459	-	-	-
ALF003 ART GALLERY	-	5,000	-	5,000	-	-	-
ALF008 COLFA ANTHROPOLOGY	-	8,509	-	8,509	-	-	-
CTR013 CTR FOR ARCHEOLOGICAL RESRCH	29,000	29,000	-	-	-	-	-
ALF001 COLLEGE OF LIBERAL / FINE ARTS	2,293,400	4,413,670	-	2,120,270	-	-	-
ALF004 COLFA ENGLISH	4,100	12,642	-	8,542	-	-	-
ALF005 COLFA COMMUNICATION	-	472,914	-	472,914	-	-	-
ALF007 COLFA MODERN LANGUAGES	-	9,876	-	9,876	-	-	-
ALF009 COLFA PHILOSOPHY	-	6,347	-	6,347	-	-	-
ALF012 COLFA POLITICAL SCI & GEOG	1,100	15,278	-	14,178	-	-	-
ALF013 COLFA HISTORY	-	11,990	-	11,990	-	-	-
CTR047 COLFA MUSIC	391,000	817,163	-	426,163	-	-	-
ALF019 INT SCHOOL ENGMT HUM SOC SCIS	-	4,457	-	4,457	-	-	-
COLFA_SUMMARY	2,887,000	5,987,705	-	3,100,705	-	-	-
AEH001 COLLEGE OF EDUC & HUMAN DVLPMT	772,000	1,011,072	-	239,072	-	-	-
AEH002 COEHD TEACHER EDUCATION SVCS	352,500	391,371	-	38,871	-	-	-
AEH005 COEHD GRADUATE STUDIES	485,000	842,500	-	357,500	-	-	-
AEH006 COEHD BICULTURAL BILINGUAL STD	121,920	191,020	-	69,100	-	-	-
AEH007 COEHD EDUC LEADERSHIP	-	16,000	-	16,000	-	-	-
AEH009 COEHD COUNSELING	71,000	75,000	-	4,000	-	-	-
AEH010 COEHD EDUC PSYCHOLOGY	216,733	225,733	-	9,000	-	-	-
AEH011 COEHD INTERDISCIP LEARNING	2,800	370,789	-	367,989	-	-	-
AEH017 COEHD-RACE,ETHNICITY,GENDERSEX	-	3,000	-	3,000	-	-	-
COEHD_SUMMARY	2,021,953	3,126,485	-	1,104,532	-	-	-
ASC004 COS EARTH & PLANETARY SCIENCES	14,100	71,894	-	57,794	-	-	-

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			Debt Service	Other			
ASC005 COS BIO, HEALTH & THE ENVIRON	123,500	652,996	-	529,496	-	-	-
ASC015 CTR INTERDISCIPLINARY HTLH RSR	20,000	20,000	-	-	-	-	-
CTR042 COS CHEMISTRY	339,363	615,537	-	276,174	-	-	-
ASC001 COLLEGE OF SCIENCE-DEAN	3,008,000	3,675,332	-	667,332	-	-	-
ASC007 COS PHYSICS & ASTRONOMY	735,213	972,663	-	237,450	-	-	-
ASC008 COS NEUROSCI DEV & REGEN BIO	348,433	636,470	-	288,037	-	-	-
ASC009 COS COMPUTER SCIENCE	127,000	127,000	-	-	-	-	-
ASC010 COS MATH	35,480	111,067	-	75,587	-	-	-
CTR020 CTR INFRASTR ASSURANCE & SECUR	305,000	305,000	-	-	-	-	-
CTR059 CENTER FOR DRUG DISCOVERY	7,000	7,000	-	-	-	-	-
ASC019 COS STUDENT SUCCESS CENTER	-	750,000	-	750,000	-	-	-
ASC022 COS Molecular Microbiology & I	20,000	134,312	-	114,312	-	-	-
COS_SUMMARY	5,083,089	8,079,271	-	2,996,182	-	-	-
AHC001 HONORS COLLEGE	1,509,300	1,679,727	-	170,427	-	-	-
AHC002 TOP SCHOLAR PROGRAM	-	70,000	-	70,000	-	-	-
HONORS_COLLEGE_SUMM	1,509,300	1,749,727	-	240,427	-	-	-
SES001 FINANCIAL AID OFFICE OPERATION	181,400	1,927,752	-	1,746,352	-	-	-
SES002 ONE STOP ENROLLMENT CENTER	-	1,075,083	-	1,075,083	-	-	-
SOS001 SE BUSINESS SERVICE CENTER	-	362,777	-	362,777	-	-	-
AUC004 TESTING SERVICES	342,575	702,152	-	359,577	-	-	-
UNW012 FINANCIAL AID	10,068,000	44,757,673	-	34,689,673	-	-	-
ENR005 ENROLLMENT OPERATIONS	300,000	1,132,338	-	832,338	-	-	-
SRG001 REGISTRAR	365,000	1,826,935	-	1,461,935	-	-	-
ACA004 VETERAN AND MILITARY AFFAIRS	70,000	80,000	-	10,000	-	-	-
SAA001 RECRUITMENT	50,000	1,650,955	-	1,600,955	-	-	-
SAA002 ORIENTATION & FAMILY PROGRAMS	-	685,000	-	685,000	-	-	-
ENR003 COMM OUTRCH & TRSR RECRUITMNT	-	88,168	-	88,168	-	-	-
ENR001 ADMINISTRATION STRAT ENROLL	6,123,150	2,240,280	-	(3,882,870)	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
SMK001 ENROLLMENT MKT, COMM & SYSTEMS	550,000	2,560,356	-	2,010,356	-	-	-
ENR006 WELCOME CENTER	-	9,150	-	9,150	-	-	-
VP STRATEGIC ENROLLMENT SVCS	18,050,125	59,098,619	-	41,048,494	-	-	-
SAF008 STUDENT DISABILITY SERVICES	-	875,448	-	875,448	-	-	-
AUC023 TRC LEARNING ASSISTANCE	900,000	900,000	-	-	-	-	-
AUC024 TRC SUPPLEMENTAL INSTRUCTION	-	673,266	-	673,266	-	-	-
AUC002 ADVISING ADMINISTRATION	-	6,664,879	-	6,664,879	-	-	-
DSA001 STUDENT ADVISING & SPT	8,407,700	835,646	-	(7,572,054)	-	-	-
AUC015 FIRST YEAR EXP PROG	-	293,925	-	293,925	-	-	-
SAF005 UNIVERSITY CAREER CENTER	140,000	1,957,167	-	1,817,167	-	-	-
AUC014 UNIVERSITY HEALTH PROFESSIONS	5,100	8,620	-	3,520	-	-	-
CTR003 INSTITUTE FOR LAW & PUBLIC AFF	-	59,327	-	59,327	-	-	-
AUC026 CENTER FOR CIVIC ENGAGEMENT	-	11,250	-	11,250	-	-	-
AUC028 UC OFC UG RESEARCH	55,000	67,000	-	12,000	-	-	-
AUC031 ENGAGED LEARNING,CAREER ED &QE	-	5,240	-	5,240	-	-	-
AUC027 UNDERGRADUATE STUDIES	-	178,161	-	178,161	-	-	-
DSS004 TRANSFER AND TRANSITION SSS	-	338,150	-	338,150	-	-	-
DSS005 STU SCCS STRAT INIT LRNG INNOV	-	569,025	-	569,025	-	-	-
VP STUDENT SUCCESS SUMMARY	9,507,800	13,437,104	-	3,929,304	-	-	-
ALB001 LIBRARY	13,563,900	13,574,123	-	10,223	-	-	-
CTR053 ITC EDUCATION & INTERPRETATION	-	73,402	-	73,402	-	-	-
CTR049 INSTITUTE FOR TEXAN CULTURES	120,000	125,760	-	5,760	-	-	-
BFC011 LIBRARY-ART COLLECTION	-	32,933	-	32,933	-	-	-
LIBRARY_SUMMARY	13,683,900	13,806,218	-	122,318	-	-	-
CMS002 PROF AND CONTINUING ED (PACE)	2,906,000	2,706,884	-	(199,116)	-	-	-
AAI001 VICE PROVOST ACADEMIC INNOV	-	1,535,232	-	1,535,232	-	-	-
AIT006 ACADEMIC TECHNOLOGIES	20,000	1,854,441	-	1,834,441	-	-	-
AIT013 VIDEO PRODUCTION GROUP	-	544,455	-	544,455	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
ADL001 DIGITAL LEARNING	9,451,000	6,931,808	-	(2,519,192)	-	-	-
DOS001 ONLINE PROGRAMS	-	4,812,601	-	4,812,601	-	-	-
AAI002 ACADEMIC INNOV ONL PROG REV	15,714,500	4,780,603	-	(10,933,897)	-	-	-
ACAD_INNOVATION_SUMM	28,091,500	23,166,024	-	(4,925,476)	-	-	-
AVP002 INTERNATIONAL SERVICES	749,500	751,403	-	1,903	-	-	-
AVP003 EDUCATION ABROAD	182,000	182,000	-	-	-	-	-
AVP001 VICE PRVST FOR GLOBAL INIT	594,200	183,753	-	(410,447)	-	-	-
AVP004 ENGLISH LANGUAGE CENTER	-	430,000	-	430,000	-	-	-
ARC005 GLOBAL STUDY CENTER ITALY	2,332,630	2,332,630	-	-	-	-	-
GLOBAL INITIATIVES SUMMARY	3,858,330	3,879,786	-	21,456	-	-	-
SAF007 STUDENT HEALTH	-	2,710,200	-	2,710,200	-	-	-
SAF010 MEDICAL SERVICES	2,942,100	7,544	(225,656)	(2,708,900)	-	-	-
SAF006 WELLBEING SERVICES	1,900	810,595	-	808,695	-	-	-
SAF001 SR VICE PROV STUD AFFAIRS	14,304,700	3,726,060	-	(10,578,640)	-	-	-
PRS011 PEACE CENTER	-	500	-	500	-	-	-
STL005 STUDENT INVOLVEMENT CENTER	-	1,540,977	-	1,540,977	-	-	-
STL003 SPECIAL EVENTS CENTER	-	135,000	-	135,000	-	-	-
STL004 STU DEV SOCIAL CONNECTIONS	-	146,301	-	146,301	-	-	-
STL008 STDNT CONDUCT & COMM STANDARDS	-	474,978	-	474,978	-	-	-
STL002 ASSOC DEAN OF STUDENTS	-	125,000	-	125,000	-	-	-
SVP STUDENT AFFAIRS SUMMARY	17,248,700	9,677,155	(225,656)	(7,345,889)	-	-	-
ALF006 HCAP PSYCHOLOGY	-	33,063	-	33,063	-	-	-
AEH012 HCAP PUBLIC HEALTH	10,300	52,863	-	42,563	-	-	-
APP001 COLLEGE FOR HCAP	569,200	995,577	-	426,377	-	-	-
APP003 HCAP PUBLIC ADMINISTRATION	-	13,566	-	13,566	-	-	-
APP004 HCAP SOCIAL WORK	9,400	38,321	-	28,921	-	-	-
APP005 HCAP CRIMLGY CRIMINAL JUSTICE	44,000	65,063	-	21,063	-	-	-
APP006 HCAP SOCIOLOGY AND DEMOGRAPHY	-	49,563	-	49,563	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
APP007 HCAP KINESIOLOGY	28,800	47,863	-	19,063	-	-	-
APP008 HCAP NUTRITION & DIETETICS	26,300	33,300	-	7,000	-	-	-
CTR017 HCAP INST DEMOGRAPHIC RES	-	25,289	-	25,289	-	-	-
APP009 INSTITUTE FOR HCAP	-	235,435	-	235,435	-	-	-
COLLEGE FOR HCAP SUMMARY	688,000	1,589,903	-	901,903	-	-	-
AEN005 KCEID MAKERSPACE	5,000	355,551	-	350,551	-	-	-
AEN001 KLESSE COLLEG OF ENG & INT DE	497,200	1,884,010	-	1,386,810	-	-	-
CTR009 CTR FOR ADV MFG & LEAN SYSTEMS	6,000	6,000	-	-	-	-	-
AEN013 KCEID STUDENT SUCCESS CTR	275,000	655,000	-	380,000	-	-	-
AEN014 KCEID BUSINESS SERVICE CENTER	-	396,861	-	396,861	-	-	-
ASP003 PREP INITIATIVE	126,500	150,387	-	23,887	-	-	-
AEN006 KCEID BIOMED ENG CHEMICAL ENG	611,782	726,864	-	115,082	-	-	-
AEN003 KCEID ELEC & COMP ENGR	224,367	495,216	-	270,849	-	-	-
ARC002 KCEID SCH OF ARCH AND PLANNING	104,400	506,472	-	402,072	-	-	-
CTR043 KCEID CVL ENV ENGR & CONST MGT	65,000	486,275	-	421,275	-	-	-
AEN004 KCEID MECH, AERO, IND EGNR	245,533	559,745	-	314,212	-	-	-
COLLEGE OF ENGR INTGRATED DSGN	2,160,782	6,222,381	-	4,061,599	-	-	-
ACA001 ACADEMIC AFFAIRS, PROVOST	48,000	13,519,761	-	7,871,061	(5,600,700)	-	(5,600,700)
ACA002 VPAA OPERATIONS & INITIATIVES	-	286,237	-	286,237	-	-	-
AGS001 GRADUATE SCHOOL	1,414,400	2,625,787	-	1,211,387	-	-	-
AIE001 INSTITUTIONAL RESEARCH	-	30,617	-	30,617	-	-	-
ACA037 ACADEMIC COMMUNICATIONS	-	117,802	-	117,802	-	-	-
ACA040 UTHSA SPH PARTNERSHIP	-	703,750	-	703,750	-	-	-
VP_ACAD_AFFAIRS_SUMM	110,043,479	181,233,982	(225,656)	65,815,459	(5,600,700)	-	(5,600,700)
BFA004 FINANCIAL SVCS & UNIV BURSAR	2,505,000	2,601,706	-	96,706	-	-	-
BFA007 FISCAL SERVICES DOWNTOWN	-	9,400	-	9,400	-	-	-
BFA008 FISCAL SERVICES MAIN CAMPUS	-	12,350	-	12,350	-	-	-
BFA009 FISCAL SERVICES COLLECTIONS	-	4,900	-	4,900	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
BFA011 ACCOUNTING SERVICES	-	69,500	-	69,500	-	-	-
BFA013 PAYROLL SERVICES	-	25,600	-	25,600	-	-	-
BFA020 AVP FINANCIAL AFFAIRS OFFICE	85,000	101,000	-	16,000	-	-	-
BFA001 FINANCIAL AFFAIRS	40,000	72,125	-	32,125	-	-	-
BFA003 BUDGET & FINANCIAL PLANNING	-	112,791	-	112,791	-	-	-
BFA006 SURPLUS PROPERTY	-	5,060	-	5,060	-	-	-
BFA012 DISBURSEMENTS & TRAVEL SVCS	-	55,800	-	55,800	-	-	-
BAA004 PURCHASING DEPARTMENT	135,500	173,484	-	37,984	-	-	-
BBC001 BUS AFFAIRS BUSINESS CONTRACTS	-	10,008	-	10,008	-	-	-
BFA021 SUPPLY CHAIN	-	3,110,516	-	3,110,516	-	-	-
BFA005 INVENTORY	-	10,100	-	10,100	-	-	-
BFA016 SURPLUS SALES AND SERVICE	90,000	90,000	-	-	-	-	-
BFA017 DISTRIBUTION SERVICES	-	53,100	-	53,100	-	-	-
BUP001 UNIVERSITY POLICE	190,000	1,315,339	(54,611)	1,179,950	-	-	-
BAF001 BUSINESS AFFAIRS	-	1,522,255	-	1,522,255	-	-	-
BHR001 PEOPLE EXCELLENCE	-	3,621,942	-	3,621,942	-	-	-
AUX001 CAMPUS SERVICES	-	1,000	-	1,000	-	-	-
AUX005 TRANSPORTATION AUXILIARY	-	22,555	-	22,555	-	-	-
BAF003 ADMINISTRATION AND OPERATIONS	-	540,225	-	540,225	-	-	-
BAF005 VPBA BUSINESS SERVICE CENTER	-	872,220	-	872,220	-	-	-
BAF013 ADMINISTRATIVE SERVICE	-	23,368	-	23,368	-	-	-
BAF014 BUS CONTINUITY & EMERGENCY MGMT	-	72,248	-	72,248	-	-	-
BFA019 UNIVERSITY REAL ESTATE OFFICE	6,053,132	4,803,561	(2,373,972)	808,525	(315,876)	-	(315,876)
BFC009 DESIGN AND CONSTRUCTION	2,217,700	2,646,736	-	429,036	-	-	-
ARC006 OFFICE OF SUSTAINABILITY	-	309,539	-	309,539	-	-	-
BFA018 ASSET MANAGEMENT	-	782,592	-	782,592	-	-	-
BAF004 SAFETY AND RISK MANAGEMENT	-	133,053	-	133,053	-	-	-
BAF016 OFFICE OF ENERGY AND SUSTAINAB	-	233,801	-	233,801	-	-	-

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			Debt Service	Other			
BFC001 FACILITIES ADMINISTRATION	-	186,300	-	186,300	-	-	-
BFC003 FACILITIES DOWNTOWN CAMPUS	-	471,363	-	471,363	-	-	-
BFC004 FACILITIES BUSINESS OPERATIONS	25,000	357,089	-	332,089	-	-	-
BFC008 GROUNDS CUSTODIAL & SAM	-	7,637,248	-	7,637,248	-	-	-
BFC005 FACILITIES OPERATIONS & MTNC	-	2,106,255	(93,857)	2,200,112	-	-	-
BFC007 FACILITIES BUILDING OPERATIONS	-	956,894	-	956,894	-	-	-
BAF011 REAL ESTATE AND PROPERTY MGMT	-	37,928	-	37,928	-	-	-
VP_BUS_AFFAIRS_SUMM	11,341,332	35,170,951	(2,522,440)	26,036,183	(315,876)	-	(315,876)
RES001 RESEARCH, VICE PRESIDENT	-	480,358	-	480,358	-	-	-
RES029 STRATEGIC RESEARCH INITIATIVES	-	31,305	-	31,305	-	-	-
RES006 CONTRACT INDUSTRIAL AGREEMENTS	-	23,775	-	23,775	-	-	-
RES003 RESEARCH FINANCE AND OPS OFC	-	30,840	-	30,840	-	-	-
RES004 RESEARCH INTEGRITY	-	168,261	-	168,261	-	-	-
RES014 LABORATORY ANIMAL RESOURCE CTR	459,800	459,800	-	-	-	-	-
CED004 SBDC INTERNATIONAL TRADE CTR	10,000	10,000	-	-	-	-	-
CED005 SBDC NETWORK	2,000	2,000	-	-	-	-	-
CED006 SBDC - SAN ANTONIO	23,000	23,000	-	-	-	-	-
CED009 IED MINORITY BUS DVLPMNT CTR	3,000	3,000	-	-	-	-	-
RES007 COMMERCIAL & INNOVATION	110,800	415,405	-	304,605	-	-	-
RES101 KLEBERG ADV MICROSCOPY CTR	38,700	38,700	-	-	-	-	-
RES102 GENOMIC CORE (GENO)	50,000	50,000	-	-	-	-	-
RES104 CELL ANALYSIS CORE (CAC)	3,000	3,000	-	-	-	-	-
RES105 STEM CELL CORE (SCC)	63,200	63,200	-	-	-	-	-
CTR070 CYBER MANUFACTURING INNOV INST	27,100	27,100	-	-	-	-	-
VP_RESEARCH_SUMMARY	790,600	1,829,744	-	1,039,144	-	-	-
SAT001 ATHLETICS	150,000	497,887	-	347,887	-	-	-
SAT002 BASKETBALL - MEN	20,000	20,000	-	-	-	-	-
SAT003 BASKETBALL - WOMEN	15,000	15,000	-	-	-	-	-

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			Debt Service	Other			
SAT006 VOLLEYBALL	35,000	35,000	-	-	-	-	-
SAT009 BASEBALL	60,000	60,000	-	-	-	-	-
SAT010 SOFTBALL	36,000	36,000	-	-	-	-	-
SAT013 SOCCER - WOMEN	40,000	40,000	-	-	-	-	-
SAT014 FOOTBALL	82,000	82,000	-	-	-	-	-
SAT015 CHEER & SPIRIT	15,500	52,965	-	37,465	-	-	-
VP_ATHLETICS_SUMMARY	453,500	838,852	-	385,352	-	-	-
AIT002 UTS OPERATIONS	-	18,000	-	18,000	-	-	-
AIT011 RESEARCH COMPUTING SUPPORT	-	520,669	-	520,669	-	-	-
AIT005 UTS INFRASTRUCTURE SERVICES	31,000	31,000	-	-	-	-	-
AIT008 UTS APPLICATION DVLPMT SUPPORT	-	86,007	-	86,007	-	-	-
BPC001 UTS BUSINESS INFO SYSTEMS	-	33,894	-	33,894	-	-	-
AIT001 UTS INFORMATION TECHNOLOGY	23,522,300	25,426,745	-	1,904,445	-	-	-
VP_INFO_MGT_TECH_SUM	23,553,300	26,116,315	-	2,563,015	-	-	-
UDA002 OPERATIONS & ADVANCMENT SRVC	-	2,837,871	-	2,837,871	-	-	-
UDA003 ENDOWMENT COMPLIANCE	2,375,000	1,652,500	-	(722,500)	-	-	-
UAM001 ALUMNI PROGRAMS	-	341,970	-	341,970	-	-	-
UDA001 UNIVERSITY DEVELOPMENT	-	70,000	-	70,000	-	-	-
VP_DEV_ALUM_REL_SUMM	2,375,000	4,902,341	-	2,527,341	-	-	-
PRS002 GOVERNMENT RELATIONS	-	184,191	-	184,191	-	-	-
UAM002 STRATEGIC COMMUNICATIONS	-	1,019,156	-	1,019,156	-	-	-
VUR001 VP FOR UNIVERSITY RELATIONS	-	242,326	-	242,326	-	-	-
VUR002 COMMUNITY RELATIONS	-	267,420	-	267,420	-	-	-
VUR003 UNIV MKTG & SPEC PROJECTS	-	1,927,826	-	1,927,826	-	-	-
VP_UNIV_RELATIONS_SU	-	3,640,919	-	3,640,919	-	-	-
UNW014 CLEARING - ACCOUNTING	925,950	-	-	(925,950)	-	-	-
UNW013 CLEARING-CONTROLLER	-	-	-	-	-	-	-
UNW001 INSTITUTIONAL RESERVES	188,422,361	33,255,166	(6,501,572)	(162,059,623)	(13,394,000)	-	(13,394,000)

The University of Texas at San Antonio
2025-2026 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
UNW002 RESERVE FUNDS	10,413,379	5,727,358	(638,810)	(3,957,085)	90,126	-	90,126
UNW003 TUITION & FEE REVENUES	-	615,773	-	615,773	-	-	-
UNW005 BENEFITS	-	12,099,400	-	12,099,400	-	-	-
UNW010 UTILITIES	-	16,436,802	-	16,436,802	-	-	-
TOTAL_UNIV_WIDE	199,761,690	68,134,499	(7,140,382)	(137,790,683)	(13,303,874)	-	(13,303,874)
Designated Funds Total	348,319,001	328,079,844	(9,888,478)	(29,571,129)	(19,220,450)	-	(19,220,450)

The University of Texas at San Antonio
2025-2026 BUDGET
BUDGETED TUITION AND STUDENT FEES

		2024-2025				2025-2026			
	<u>COST CENTER</u>	<u>GENERAL</u>	<u>DESIGNATED</u>	<u>AUXILIARY</u>	<u>TOTAL</u>	<u>GENERAL</u>	<u>DESIGNATED</u>	<u>AUXILIARY</u>	<u>TOTAL</u>
TUITION									
	TUITION	43,649,843	159,723,004	-	203,372,847	45,625,395	166,456,261	-	212,081,656
	TUITION DIFFERENTIAL (GIT)	4,085,179	-	-	4,085,179	4,266,526	-	-	4,266,526
	TOTAL TUITION (includes TPEG transfer)	47,735,022	159,723,004	-	207,458,026	49,891,921	166,456,261	-	216,348,182
LABORATORY, SUPPLEMENTAL and OTHER FEE									
	LABORATORY FEES	326,500	-	-	326,500	312,400	-	-	312,400
	SUPPLEMENTAL FEES (MUSIC, ART & AUDIT)	424,400	-	-	424,400	450,500	-	-	450,500
	DIFFERENTIAL TUITION (DESIGNATED)	-	12,042,700	-	12,042,700	-	12,966,100	-	12,966,100
	OTHER COURSE FEE (E&G)	4,370,000	-	-	4,370,000	4,680,000	-	-	4,680,000
	TOTAL LAB & SUPPLEMENTAL FEES	5,120,900	12,042,700	-	17,163,600	5,442,900	12,966,100	-	18,409,000
MANDATORY STUDENT FEES									
	ADVISING FEES DJX004	-	8,221,100	-	8,221,100	-	8,407,700	-	8,407,700
	ATHLETIC FEE AX0048	-	-	14,162,200	14,162,200	-	-	14,505,800	14,505,800
	GRADUATE ADVISING FEE DGX117	-	1,409,400	-	1,409,400	-	1,414,400	-	1,414,400
	INTERNATIONAL EDUCATION FEE DQX015	-	147,300	-	147,300	-	150,100	-	150,100
	LIBRARY RESOURCE FEEACAD SPRT DAX052	-	13,216,500	-	13,216,500	-	13,549,900	-	13,549,900
	MEDICAL SERVICES FEES DQX295	-	2,773,500	-	2,773,500	-	2,942,100	-	2,942,100
	PUBLICATION FEE REVENUE DTX004	-	368,200	-	368,200	-	375,400	-	375,400
	RECREATION CENTER FEE AX0266	-	-	8,835,400	8,835,400	-	-	9,011,200	9,011,200
	STUDENT DATA MGMT FEE INCOME DTX003	-	1,104,500	-	1,104,500	-	1,126,400	-	1,126,400
	STUDENT SERVICES FEE DAX195	-	13,450,300	-	13,450,300	-	14,304,700	-	14,304,700
	STUDENT UNION FEE AX0265	-	-	7,164,800	7,164,800	-	-	7,336,400	7,336,400
	TEACHING AND LEARNING SERV FEE DAX265	-	736,300	-	736,300	-	751,000	-	751,000
	TECH SOLUTIONS FEE (ASF) DAX009	-	22,927,600	-	22,927,600	-	23,476,300	-	23,476,300
	TRANSPORTATION FEE AX0239	-	-	2,383,900	2,383,900	-	-	2,432,300	2,432,300
	UTSA CARD AX0245	-	-	221,000	221,000	-	-	225,300	225,300
	TOTAL MANDATORY STUDENT FEES	-	64,354,700	32,767,300	97,122,000	-	66,498,000	33,511,000	100,009,000
PROGRAM, COURSE RELATED AND OTHER INCIDENTAL FEES									
	ACAD ASF INSTR/STUDIO FEES DFX014	-	162,000	-	162,000	-	164,900	-	164,900
	AIS LEARNING RES FEE DUX066	-	160,000	-	160,000	-	170,000	-	170,000
	CACP - GSCI BUDGET DCX034	-	348,600	-	348,600	-	426,250	-	426,250
	CAICC CS INST USER FEE DAI010	-	-	-	-	-	550,000	-	550,000
	CAICC ISCS CRS RESOURCE FEE DAI007	-	-	-	-	-	308,700	-	308,700
	CCJ INTERNSHIP FEE DPX034	-	12,800	-	12,800	-	13,000	-	13,000
	CEID GRAD SERVICES FEE DEX006	-	76,000	-	76,000	-	80,000	-	80,000
	CEID LEARNING RES FEE DEX121	-	170,000	-	170,000	-	191,000	-	191,000

The University of Texas at San Antonio
2025-2026 BUDGET
BUDGETED TUITION AND STUDENT FEES

		2024-2025				2025-2026			
	COST CENTER	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
CEID TECH & INSTR SUPP FEE	DEX007	-	190,000	-	190,000	-	225,000	-	225,000
COB CTR STNT PROF DEV FEE	DBX023	-	597,600	-	597,600	-	748,100	-	748,100
COB GLOBAL BUSINESS SKILLS CHG	DBX017	-	140,800	-	140,800	-	179,100	-	179,100
COEHD CERTIFICATION CHARGE	DDX071	-	10,000	-	10,000	-	6,000	-	6,000
COEHD TEXES CHARGE	DDX138	-	80,000	-	80,000	-	86,000	-	86,000
COEHD-INTERNSHIP FEE	DDX161	-	26,000	-	26,000	-	35,000	-	35,000
COEHD-PRO AFF,ACC & DEV	DDX160	-	45,000	-	45,000	-	42,000	-	42,000
COLFA LEARNING RESOURCE FEES	DFX007	-	524,700	-	524,700	-	540,100	-	540,100
COLFA-PRO DEV ENRICH FEE	DFX178	-	479,600	-	479,600	-	498,000	-	498,000
COLFA-TECH SRVC INSR FEE	DFX179	-	950,000	-	950,000	-	950,000	-	950,000
COS BIOLOGY FIELD TRIP FEE	DSX095	-	-	-	-	-	700	-	700
COS LEARN RESOURCE FEE	DSX005	-	1,800,000	-	1,800,000	-	1,850,000	-	1,850,000
COS-COMP SCI INST USER FEE	DSX299	-	500,000	-	500,000	-	-	-	-
COS-GSCI BUDGET	DCX078	-	33,200	-	33,200	-	66,000	-	66,000
COUNSEL SRV EXTENSION FEE	DQX282	-	1,600	-	1,600	-	1,900	-	1,900
DEPARTMNT OF COUNSELING SPRT	DDX033	-	70,000	-	70,000	-	71,000	-	71,000
DIGITAL LEARNING FEE	DAX043	-	8,700,000	-	8,700,000	-	8,700,000	-	8,700,000
ED ASMNT INTD LEARN CRS FEE	DDX040	-	3,000	-	3,000	-	2,800	-	2,800
EDU FIELDINSTRFEESCOEHD	DDX139	-	250,000	-	250,000	-	230,000	-	230,000
EDUCATION ABROAD INSURANCE FEE	DAX177	-	90,600	-	90,600	-	94,200	-	94,200
ENROLLMENT OPS GRAD APP	DTX032	-	260,000	-	260,000	-	300,000	-	300,000
EPS FIELD TRIP FEES	DSX025	-	16,500	-	16,500	-	12,500	-	12,500
EPS INSTRUMENT USER FEE	DSX028	-	1,600	-	1,600	-	1,600	-	1,600
ESMCS LATER REG FEE SEP OPS	DTX016	-	550,000	-	550,000	-	550,000	-	550,000
GRAD APPLICATION FEE REVENUE	DTX045	-	-	-	-	-	496,350	-	496,350
GRAD CERT CHARGE COEHD	DDX072	-	5,500	-	5,500	-	5,000	-	5,000
GRAD SVC CHG COLFA	DFM029	-	126,500	-	126,500	-	135,300	-	135,300
GRAD SVC CHRGE COEHD	DDX014	-	475,000	-	475,000	-	485,000	-	485,000
GRADUATE SERVICES CHARGE COS	DSX001	-	280,000	-	280,000	-	288,000	-	288,000
GSCI COURSE FEES	DCX035	-	83,000	-	83,000	-	98,880	-	98,880
GSCI PROGRAM FUND	DCX033	-	1,527,200	-	1,527,200	-	1,668,600	-	1,668,600
HC EXPERIMENTAL ENRICHMENT FEE	DHX009	-	960,000	-	960,000	-	1,056,000	-	1,056,000
HCAP GRADUATE SRVC FEE	DPX072	-	164,100	-	164,100	-	209,700	-	209,700
HCAP LEARNING RESOURCE FEE	DPX070	-	330,800	-	330,800	-	359,500	-	359,500
HCAP TECH SRVC FEE	DPX071	-	590,400	-	590,400	-	-	-	-
HON COL STNT ACT FEE	DHX003	-	400,000	-	400,000	-	440,000	-	440,000
IB FIELD TRIP FEE	DSX017	-	10,000	-	10,000	-	17,500	-	17,500
IB INSTRUMENT USER FEE	DSX016	-	45,000	-	45,000	-	100,000	-	100,000
IB SUMMER FIELD TRIP FEES	DSX270	-	15,000	-	15,000	-	6,000	-	6,000

The University of Texas at San Antonio
2025-2026 BUDGET
BUDGETED TUITION AND STUDENT FEES

		2024-2025				2025-2026			
	COST CENTER	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
INSTR USER FEE CHEM COS	DSX047	-	43,000	-	43,000	-	42,000	-	42,000
INSTRUMENT USER FEE	DFX075	-	35,000	-	35,000	-	30,000	-	30,000
INTERNATIONAL APP FEE INCOME	DTX005	-	45,000	-	45,000	-	50,000	-	50,000
INTERNATIONAL STUDENT PROGRAM	DAX021	-	330,000	-	330,000	-	394,700	-	394,700
ISCS COURSE RESOURCE FEE	DBX221	-	250,700	-	250,700	-	-	-	-
KIN PHYS ACT EQ FEE	DPX078	-	12,500	-	12,500	-	20,400	-	20,400
KIN SUPPLY MTNC FEE	DPX076	-	5,800	-	5,800	-	8,400	-	8,400
LEARN RES FEE - DATA SCIENCE	DUX081	-	7,600	-	7,600	-	9,500	-	9,500
LEARN RES FEE - MULTIDISCIPLINAR	DUX078	-	15,000	-	15,000	-	16,000	-	16,000
LEARN RES FEE - ROTC	DUX079	-	5,200	-	5,200	-	10,000	-	10,000
LEARN RES FEE NCB INSTRUCTION	DUX077	-	22,000	-	22,000	-	19,500	-	19,500
LEARNING RESOURCES FEE COEHD	DDX005	-	290,000	-	290,000	-	270,000	-	270,000
LEARNING RESOURCES FEEOB	DBX005	-	214,600	-	214,600	-	274,300	-	274,300
LRN RES FEE TOMAS RIVERA CTR	DUX015	-	890,000	-	890,000	-	900,000	-	900,000
LRN RES FEE WRITE CORE PROG	DUX034	-	166,000	-	166,000	-	175,000	-	175,000
MATH MANIP RES FEE COS	DSX175	-	8,000	-	8,000	-	5,000	-	5,000
MMI-INSTRUMENT USER FEE	DSX321	-	12,000	-	12,000	-	20,000	-	20,000
MUSIC COURSE FEE	DFX080	-	180,000	-	180,000	-	190,000	-	190,000
NDRB INSTR USER FEE	DSX097	-	15,000	-	15,000	-	26,000	-	26,000
NDT PRACTICUM FEE	DPX084	-	4,200	-	4,200	-	5,400	-	5,400
NDT PROGRAM SERVCE CHARGE	DPX087	-	6,300	-	6,300	-	7,900	-	7,900
NDT TEACHING KITCHEN FEE	DPX085	-	2,600	-	2,600	-	13,000	-	13,000
NDT TESTING MATERIALS FEE	DPX086	-	1,300	-	1,300	-	-	-	-
OPT SERVICE CHARGE	DAX141	-	45,000	-	45,000	-	47,200	-	47,200
ORIENTATION INCOME	DTX001	-	1,800,000	-	1,800,000	-	2,000,000	-	2,000,000
OUTBOUND CLINICAL TEACHER	DDX137	-	4,000	-	4,000	-	2,500	-	2,500
PA EQUIPMENT AND MTLs FEE	DSX071	-	74,000	-	74,000	-	72,000	-	72,000
PA INSTRUMENT USER FEE	DSX070	-	55,000	-	55,000	-	57,000	-	57,000
PH KIN ED FIELD INST FEE	DDX103	-	16,400	-	16,400	-	10,300	-	10,300
POLI SCE MED EQUIP MTLs	DFX022	-	200	-	200	-	200	-	200
POLI SCI GRG GIS MAT FEE COL	DFX023	-	900	-	900	-	900	-	900
PRO DEVELOPMENT GRADUATE FUNDS	DBX111	-	371,100	-	371,100	-	403,000	-	403,000
RETURNED CHECK CHARGES	DZX046	-	15,800	-	15,800	-	18,000	-	18,000
SCH PYSCH SPRT FEE	DDX036	-	19,000	-	19,000	-	22,000	-	22,000
STUDY ABROAD EXCHANGE REG FEES	DAX024	-	146,200	-	146,200	-	157,500	-	157,500
SWK PROF DEVELOPMENT FEE	DPX024	-	10,000	-	10,000	-	9,400	-	9,400
TEC INSTR SPRT FEE UG	DUX020	-	34,200	-	34,200	-	35,000	-	35,000
TECH INST SUPPORT FEEOs	DSX003	-	830,000	-	830,000	-	870,000	-	870,000
TECH INSTR SUPP FEEOB	DBX006	-	214,700	-	214,700	-	274,100	-	274,100

The University of Texas at San Antonio
2025-2026 BUDGET
BUDGETED TUITION AND STUDENT FEES

		2024-2025				2025-2026			
	COST CENTER	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
TECH SVCS INSTR SUPPORT FEE	DDX007	-	450,000	-	450,000	-	425,000	-	425,000
TESTING CTR & ASSESSMENT SVCS	DUX012	-	225,000	-	225,000	-	233,250	-	233,250
TRANSCRIPT PROCESSING	DQX290	-	400,000	-	400,000	-	300,000	-	300,000
TUIT FEES INSTALL PLAN FEE	DZX199	-	258,800	-	258,800	-	287,000	-	287,000
UG APPLICATION FEE REVENUE	DTX002	-	2,100,000	-	2,100,000	-	2,125,000	-	2,125,000
UNDERGRAD CERTIFIC CHARGE	DDX073	-	22,000	-	22,000	-	23,000	-	23,000
WRITING MAT FEE ENGCOLFA	DFX029	-	3,500	-	3,500	-	4,100	-	4,100
TOTAL PROGRAM, COURSE RELATED AND OTHER INCIDENTAL FEES		-	30,919,700	-	30,919,700	-	32,323,230	-	32,323,230
SUBTOTAL TUITION AND FEES		52,855,922	267,040,104	32,767,300	352,663,326	55,334,821	278,243,591	33,511,000	367,089,412
OPTIONAL STUDENT FEES									
PARKING SERVICES	AX0235	-	-	3,917,400	3,917,400	-	-	4,249,200	4,249,200
OTHER PROGRAM COURSES									
ONL PROGS DS CERT REVENUE	DAX304	-	602,700	-	602,700	-	201,500	-	201,500
ONL PROGS CYBER REVENUE	DAX305	-	6,501,500	-	6,501,500	-	7,275,200	-	7,275,200
ONL PROGS COMM REVENUE	DAX306	-	1,860,000	-	1,860,000	-	2,340,000	-	2,340,000
ONL PROGS MDST REVENUE	DAX307	-	3,236,000	-	3,236,000	-	3,508,500	-	3,508,500
ONL PROGS FM CERT REVENUE	DAX308	-	9,300	-	9,300	-	28,100	-	28,100
ONL PROGS FM MS REVENUE	DAX309	-	772,100	-	772,100	-	701,500	-	701,500
ONL PROGS MDC REVENUE	DAX311	-	68,200	-	68,200	-	-	-	-
ONL PROGS OBUS REVENUE	DAX312	-	193,100	-	193,100	-	633,700	-	633,700
ONL MA MDST REVENUE UC	DAX326	-	67,000	-	67,000	-	80,000	-	80,000
ONL MS MDST REVENUE UC	DAX327	-	80,800	-	80,800	-	110,000	-	110,000
ONL PROGS BA DIG MED INFL REV	DAX341	-	-	-	-	-	601,000	-	601,000
ONL PROGS BILINGUAL CERT REVEN	DAX348	-	-	-	-	-	52,000	-	52,000
ONL BA GEOG & ENV SUSTAIN REV	DAX353	-	-	-	-	-	133,000	-	133,000
ONL PROGS BS MOST REVENUE	OMS107	-	50,000	-	50,000	-	50,000	-	50,000
TOTAL OTHER PROGRAM COURSES		-	13,440,700	-	13,440,700	-	15,714,500	-	15,714,500
TOTAL TUITION AND STUDENT FEES		52,855,922	280,480,804	36,684,700	370,021,426	55,334,821	293,958,091	37,760,200	387,053,112

The University of Texas at San Antonio
2025-2026 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2024-2025	FY 2025-2026	INCREASE /(DECREASE)	% VARIANCE
ESTIMATED INCOME				
DZX006 DESIGNATED TUITION REVENUE	159,723,004	166,456,261	6,733,257	4.2%
Fee Rate - Undergraduate Resident	197.95	197.95	-	0.0%
Fee Rate - Undergraduate Non-Resident	331.29	331.29	-	0.0%
Fee Rate - Graduate	270.82	270.82	-	0.0%
Fee Rate - Graduate Non-Resident	473.47	473.47	-	0.0%
	Per SCH	Per SCH	Per SCH	
TOTAL ESTIMATED INCOME	159,723,004	166,456,261	6,733,257	4.2%
BUDGETED EXPENDITURES (TRANSFERS)				
DZX138 BUD DT EG TRANSF CONTROL ACCT	(24,277,504)	(28,133,374)	3,855,870	15.9%
INSTRUCTION AND ACADEMIC SUPPORT				
DAI003 CAICC COMP SCI OPS	-	(60,000)	60,000	100.0%
DAM188 M&O - PREP	(23,887)	(23,887)	-	0.0%
DAMR01 RESERVE ACADEMIC AFFAIRS	(1,280,025)	-	(1,280,025)	-100.0%
DBX223 ACOB NEW IRM ALLOCATION	(461,872)	(7,840)	(454,032)	-98.3%
DCM005 SCH OF ARCH INT DSGN OPS	(25,510)	(25,510)	-	0.0%
DDM011 BICULTURAL-BILINGUAL OPS INSTR	(13,000)	(6,500)	(6,500)	-50.0%
DDM013 EDUL LDSHIP AND POLICY STUDY	(12,000)	(6,000)	(6,000)	-50.0%
DDM015 DEPT OF COUNSELING OPS	(8,000)	(4,000)	(4,000)	-50.0%
DDM016 EDUCATIONAL PSYCHOLOGY OPS	(8,000)	(4,000)	(4,000)	-50.0%
DDM017 DEPT OF INTERDISPLIN OPS INSTR	(378,989)	(367,989)	(11,000)	-2.9%
DDM019 PH OPERATIONS	(21,706)	(20,563)	(1,143)	-5.3%
DDM042 REGSS M&O	(6,000)	(3,000)	(3,000)	-50.0%
DDX090 INTL TEACHING PROGRAM	(250)	-	(250)	-100.0%
DDX188 COEHD NEW IRM ALLOCATION	(310,308)	-	(310,308)	-100.0%
DEM008 DEPARTMENT OF CVL ENVIRON ENGR	(39,085)	(39,085)	-	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
2025-2026 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2024-2025	FY 2025-2026	INCREASE /(DECREASE)	% VARIANCE
DEM014 DEPT OF BIOMED ENGR INSTR	(22,278)	(22,278)	-	0.0%
DFM006 DEPT OF ART ART HIST OPS	(14,863)	(12,459)	(2,404)	-16.2%
DFM007 TEACHING GALLERY OPERATIONS	(8,000)	(5,000)	(3,000)	-37.5%
DFM008 POLITICAL SCIENCE GEOGRAPHY O	(16,843)	(14,178)	(2,665)	-15.8%
DFM009 DEPT OF ENGOPS	(9,073)	(8,542)	(531)	-5.9%
DFM011 DEPT OF COMMUNICATION	(14,809)	(11,414)	(3,395)	-22.9%
DFM012 PSY OPERATIONS	(26,206)	(33,063)	6,857	26.2%
DFM013 DEPT OF MODERN LANG OPS	(13,275)	(9,876)	(3,399)	-25.6%
DFM014 DEPT OF ANTHROPOLOGY OPS	(11,010)	(8,509)	(2,501)	-22.7%
DFM017 MUSIC OPERATIONS	(19,557)	(17,352)	(2,205)	-11.3%
DFM019 ATHLETIC BAND	(213,711)	(213,711)	-	0.0%
DFM022 DEPARTMENT OF HISTORY	(15,421)	(11,990)	(3,431)	-22.2%
DFM072 DEPT OF PHILOSOPHY	(7,117)	(6,347)	(770)	-10.8%
DFX012 PUBLIC ART COM ADMIN	(12,222)	-	(12,222)	-100.0%
DFX017 VISUAL RESOURCE COLL	(12,000)	-	(12,000)	-100.0%
DHM007 HONORS COLLEGE OPS INSTR	(30,427)	(30,427)	-	0.0%
DPM006 CCJ OPERATIONS	(20,206)	(21,063)	857	4.2%
DPM007 DEM OPERATIONS	(25,208)	(22,563)	(2,645)	-10.5%
DPM011 PAD OPERATIONS	(14,706)	(13,566)	(1,140)	-7.8%
DPM013 SWK OPERATIONS	(18,206)	(18,063)	(143)	-0.8%
DPM025 KIN OPERATIONS	(21,706)	(19,063)	(2,643)	-12.2%
DPM027 NDT OPERATIONS	(7,000)	(7,000)	-	0.0%
DPX211 HCAP NEW IRM ALLOCATION	(380,899)	-	(380,899)	-100.0%
DPX231 SWK BSW M&O	(10,858)	(10,858)	-	0.0%
DSM006 EPS OPERATIONS	(45,000)	(40,000)	(5,000)	-11.1%
DSM007 IB ACAD PRGMS OPS	(60,000)	(55,000)	(5,000)	-8.3%
DSM008 DEPT OF CHEM OPS INSTR	(60,000)	(55,000)	(5,000)	-8.3%
DSM011 PA OPERATIONS	(45,000)	(40,000)	(5,000)	-11.1%
DSM013 NDRB OPS	(60,000)	(55,000)	(5,000)	-8.3%
DSM017 DIV OF COMPUTER SCI OPS	(60,000)	-	(60,000)	-100.0%
DSM018 DEPARTMENT OF MATHEMATICS	(45,000)	(40,000)	(5,000)	-11.1%

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COST CENTER & DESCRIPTION	FY 2024-2025	FY 2025-2026	INCREASE /(DECREASE)	% VARIANCE
DSM210 MMI OPS	(60,000)	(55,000)	(5,000)	-8.3%
DUM004 FYE OPERATIONS	(20,506)	(20,506)	-	0.0%
DUM007 THE UTSA STNT PROP DEPT ENDOWM	(15,218)	-	(15,218)	-100.0%
DUM027 AIS M&O	(78,418)	-	(78,418)	-100.0%
DUM029 NCB M&O	(2,500)	-	(2,500)	-100.0%
DUX071 UC NEW IRM ALLOCATION	(396,789)	(790,895)	394,106	99.3%
DUX075 NCB SALARIES	(54,977)	(61,977)	7,000	12.7%
DUX076 NCB WAGES	(173,000)	(163,000)	(10,000)	-5.8%
DZR013 CAMPUS RESERVES DT SOURCES	(1,255,762)	(12,779,315)	11,523,553	917.7%
DAI002 CAICC DEANS OPS	-	(70,000)	70,000	100.0%
DAM004 VMA DESIGNATED TUITION M&O	(10,000)	(10,000)	-	0.0%
DAM020 LIBRARYFACULTYCENTEROPS	(76,273)	(73,223)	(3,050)	-4.0%
DAM093 VPAA ONGOING INITIATIVES	(230,444)	(230,444)	-	0.0%
DAM100 TOP SCHOLAR M&O	(70,000)	(70,000)	-	0.0%
DAM190 VPAA STRATEGIC INITIATIVES DT	-	(940,892)	940,892	100.0%
DAM192 DT SDS OPERATIONS	(70,000)	-	(70,000)	-100.0%
DAM196 PROVOST OFFICE OPERATIONS	(19,080)	(19,080)	-	0.0%
DAX185 ACADEMIC PROG REVIEWS	(36,000)	(36,000)	-	0.0%
DAX199 FACULTY ADVISORY COMMITTEE	(5,000)	-	(5,000)	-100.0%
DAX267 AA IRM ACASUP UNIT NEW REV	(89,813)	(68,584)	(21,229)	-23.6%
DAX274 UTHSA SPH PARTNERSHIP	(743,750)	(703,750)	(40,000)	-5.4%
DAX331 DT SHFT CIA SAL ACADEMIC SPPT	(90,256)	(25,000)	(65,256)	-72.3%
DAX334 DT SHFT VPAA ACADEMIC SPPT SAL	(1,432,571)	(720,439)	(712,132)	-49.7%
DAX335 DT SHFT UNDERGRAD STUDIES/ROTC	(88,624)	(102,534)	13,910	15.7%
DAX337 DT SHFT UC ACADEMIC SPPT SAL	(146,161)	(146,161)	-	0.0%
DAX338 DT SHFT ASUC BSC SALARIES	(273,172)	(205,119)	(68,053)	-24.9%
DAX345 DT SHFT VPAA OPS & INIT	-	(286,237)	286,237	100.0%
DAX347 OFFICE OF ADJUDICATION SALARY	-	(80,000)	80,000	100.0%
DDM001 COEHD DEAN'S OFFICE M&O	(46,057)	(23,028)	(23,029)	-50.0%
DDM004 COEHD TRVEL FOR ALL UNITS	(111,394)	(57,983)	(53,411)	-47.9%
DDMR01 RESERVE- COEHD	(1,001,830)	(235,661)	(766,169)	-76.5%

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DDX074 CERTIFICATION	(38,871)	(38,871)	-	0.0%
DEM001 CEID DEANS M&O	(12,138)	(12,138)	-	0.0%
DEMR01 RESERVE - CEID	(643,141)	(29,983)	(613,158)	-95.3%
DEX302 DT SHFT CEID BSC SALARY	(484,261)	(396,861)	(87,400)	-18.0%
DFM001 COLFAOFC OF DEAN OPS	(150,000)	(127,500)	(22,500)	-15.0%
DFM092 ISE M&O	(3,678)	(4,457)	779	21.2%
DFX156 RESERVE- COLFA	(2,463,954)	(1,432,886)	(1,031,068)	-41.8%
DGM001 VPAA GRADUATE AFFAIRS OPS	(54,668)	(53,705)	(963)	-1.8%
DHM008 HONORS COLLEGE ACA SPRT	(20,000)	(20,000)	-	0.0%
DKI052 ITC PTNING EXCELL AND K 12	(76,460)	(73,402)	(3,058)	-4.0%
DKX009 STRATEGIC INITI UNIV WIDE	(6,000)	(5,760)	(240)	-4.0%
DPM001 HCAP DEAN OPERATIONS	(68,000)	(68,000)	-	0.0%
DPM005 RESERVE-HCAP	(1,545,097)	-	(1,545,097)	-100.0%
DRM005 OFF COMM & INNOV M&O	(29,605)	(29,605)	-	0.0%
DRM091 STRATEGIC RES INITIATIVES OP	(31,305)	(31,305)	-	0.0%
DSM001 COSOFFICE OF THE DEAN OPS	(75,000)	(19,972)	(55,028)	-73.4%
DSM004 COS TRAVEL ALL DIVISIONS	(72,007)	(50,000)	(22,007)	-30.6%
DSMR01 RESERVE- COS	(186,742)	-	(186,742)	-100.0%
DUM002 UNIVERSITY COLLEGE OPERATIONS	(32,394)	(15,380)	(17,014)	-52.5%
DUM010 UNDERGRADUATE STUDIES AIRFORCE	(6,250)	(3,500)	(2,750)	-44.0%
DUM011 RESERVE UNIV COLLEGE	(109,540)	-	(109,540)	-100.0%
DUM013 ILPA OPERATIONS DESIGNATED	(1,712)	(1,712)	-	0.0%
DUM015 UNDERGRAD STUDY ARMY ROTC	(6,250)	(3,500)	(2,750)	-44.0%
DUM016 MDST PROGRAM OPERATIONS	(2,250)	-	(2,250)	-100.0%
DUM021 HEALTH PROFESSIONS OPERATIONS	(3,520)	(3,520)	-	0.0%
DUM022 UC TSI M&O	(32,000)	(32,000)	-	0.0%
DUM023 OFC UNDERGRAD RESEARCH M&O	(12,000)	(12,000)	-	0.0%
DUM028 CEL M&O	(5,240)	(5,240)	-	0.0%
DUM030 M&O ASUC BSC	(500)	(500)	-	0.0%
DUX050 FYE PEER MENTORING	(226,850)	(193,419)	(33,431)	-14.7%
DUX088 DT SHFT ILPA SALARIES	(57,615)	(57,615)	-	0.0%

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COST CENTER & DESCRIPTION	FY 2024-2025	FY 2025-2026	INCREASE /(DECREASE)	% VARIANCE
DUX092 FS FACULTY ADVISORY COMMITTEE	-	(5,000)	5,000	100.0%
DVX029 DT SHFT VPUR MK-MED AC SPT SAL	(159,406)	(159,406)	-	0.0%
DXX002 INSTCOPYRIGHT MISC LICENSES	(112,000)	(38,000)	(74,000)	-66.1%
DZF003 BUS INFORMATION SVCS OPS	(5,395)	(5,395)	-	0.0%
INSTRUCTION AND ACADEMIC SUPPORT TOTAL	(17,296,977)	(22,332,456)	4,975,479	28.8%
RESEARCH				
DAM009 VPAA START UP	(893,916)	(893,916)	-	0.0%
DAM013 FLAWN ALLOCATIONS	(56,000)	(56,000)	-	0.0%
DEM005 CEID PHD FUNDS	(1,407,595)	(1,407,595)	-	0.0%
DFM020 INST FOR MUSIC RESEARCH OPS	(6,500)	-	(6,500)	-100.0%
DGP001 HCAP START UP RESERVE	(100,000)	(100,000)	-	0.0%
DPM014 INST DEMGRAPH SOCIOECO RSRCH	(25,289)	(25,289)	-	0.0%
DPX215 IHCAP OPERATIONS	(20,984)	(20,984)	-	0.0%
DPX264 DT SHFT IHCAP SALARIES	(375,682)	(214,451)	(161,231)	-42.9%
DRM080 OCI PROOF OF CONCEPT OPERATING	(25,000)	(25,000)	-	0.0%
DRM093 VP RES COPIER DATA LINES	(31,759)	(31,759)	-	0.0%
DRM094 RESEARCH OFFICE OF OPS	(191,552)	(191,552)	-	0.0%
DRM095 OFC RESRCH INTEGRITY COMP OPS	(16,237)	(16,237)	-	0.0%
DRX041 RESERVE-VPR	(22,047)	(22,047)	-	0.0%
DSM203 COS M&O RESEARCH	(170,000)	(100,000)	(70,000)	-41.2%
DSX280 COS-DISTINGUISHED PROF. SILVA	(60,000)	(60,000)	-	0.0%
RESEARCH TOTAL	(3,402,561)	(3,164,830)	(237,731)	-7.0%
PUBLIC SERVICE				
DAM195 M&O EDUC OUTREACH & RETENTION	(6,300)	(6,300)	-	0.0%
DAX330 DT SHFT P-20 INITIATIVES	(108,945)	(82,000)	(26,945)	-24.7%
DRX114 DT SHFT CIAS-CIAS ST FDS - SAL	(41,463)	-	(41,463)	-100.0%
DTX031 COTR DESIG TUIT OPS COMM OUTRC	(8,170)	(8,170)	-	0.0%
PUBLIC SERVICE TOTAL	(164,878)	(96,470)	(68,408)	-41.5%

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AUXILIARY				
DZX149 BUD DT ATHLETIC COMPLIANCE OFF	-	(274,131)	274,131	100.0%
AUXILIARY TOTAL	-	(274,131)	274,131	100.0%
STUDENT SERVICES				
DGM002 GR SCH RECRUIT OPS	(76,682)	(73,682)	(3,000)	-3.9%
DQM014 REGISTRAR DESIG TUITION M&O	(24,643)	(24,643)	-	0.0%
DQM020 RECRUITMENT M&O DESIG TUITION	(254,914)	(254,914)	-	0.0%
DQX019 STUDENT DISABILITY SERVICES	(315,448)	(315,448)	-	0.0%
DTM001 SVPSE Designated Tuition M&O	(568,531)	(468,532)	(99,999)	-17.6%
DTM005 COTR DESIG TUIT OPS XFER RECR	(29,998)	(29,998)	-	0.0%
DTM009 ENROLLMENT OPS DESIG TUITION	(25,000)	(25,000)	-	0.0%
DTX006 EMCS OPS DESIG TUITION M&O	(271,700)	(271,700)	-	0.0%
DTX020 EMCS ADVERTISING DESIG TUITION	(751,528)	(751,528)	-	0.0%
DTX025 INTL ADM DESIGNATED TUITION	(18,516)	(18,516)	-	0.0%
DTX038 DT SHFT SVPSE E&G SALARIES	(642,094)	(642,093)	(1)	0.0%
DZX150 BUD DT ADMIN EXP FINANCIAL AID	(84,692)	(84,692)	-	0.0%
DZX157 TOUCHNET	(230,529)	(246,476)	15,947	6.9%
STUDENT SERVICES TOTAL	(3,294,275)	(3,207,222)	(87,053)	-2.6%
INSTITUTIONAL SUPPORT				
DAM005 EXEC VICE PROV OPS	(19,303)	(19,553)	250	1.3%
DAM007 IR M&O	(62,374)	(30,617)	(31,757)	-50.9%
DAM186 CONT IMPROV & ACCRED OPERATION	(18,603)	(5,603)	(13,000)	-69.9%
DAX148 RESERVE - UTS	(12,650)	(12,650)	-	0.0%
DAX173 DOCUSIGN/OTHER PROJECTS	(109,020)	(109,020)	-	0.0%
DAX186 SACS ACCREDITATION COSTS	(30,500)	(30,500)	-	0.0%
DAX278 AA UNALLOATED SIA	(1,590,570)	(1,590,570)	-	0.0%
DAX329 DT SHFT CONT IMPRV & ACCRD SAL	(395,611)	(483,579)	87,968	22.2%

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DAX333 DT SHFT PROVOST VP ACAD AFF	(467,812)	(540,000)	72,188	15.4%
DAX358 UTS NEW FACILITY AND OPS SPRT	-	(3,445,000)	3,445,000	100.0%
DCX038 SUSTAINABILITY STAFF SUPPORT	(309,539)	(309,539)	-	0.0%
DDX381 DT SHFT BUSINESS CONTRACTS	(430,229)	-	(430,229)	-100.0%
DKM084 CIVIC ENGAGE CENTER	(11,250)	(11,250)	-	0.0%
DRM015 CONTRACTS IND AGRMT OPS	(23,775)	(23,775)	-	0.0%
DRM085 RESEARCH FIN AND OPS	(30,840)	(30,840)	-	0.0%
DVM006 CTRAL DEVCOL OFF OPS	(70,000)	(70,000)	-	0.0%
DVM007 ADVANCEMENT SERVICES OPERATION	(258,210)	(117,999)	(140,211)	-54.3%
DVM012 PUBLICATION SOMBRILLA	(100,700)	(100,700)	-	0.0%
DVX021 STRATEGIC COMMUNICATIONS M&O	(23,000)	(23,000)	-	0.0%
DVX028 DT SHFT VPUR UNIV MKTG SAL	(736,050)	(736,050)	-	0.0%
DWM001 VP UNIVERITY RELATIONS M&O	(55,866)	(55,866)	-	0.0%
DWM002 COMMUNITY RELATIONS M&O	(15,300)	(15,300)	-	0.0%
DWM003 PRES SPEC PROJECTS M&O	(14,850)	(14,850)	-	0.0%
DWO006 WEBSITE DEVELOPMENT M&O	(120,000)	(120,000)	-	0.0%
DWR001 RESERVE UNIVERSITY RELATION	(2,892)	(2,892)	-	0.0%
DWX001 UNIV MARKETING M&O	(13,500)	(13,500)	-	0.0%
DWX004 UNIV ADVERTISING & MARKETING	(339,000)	(339,000)	-	0.0%
DWX006 DT SHFT VPUR UNIV RELAT SAL	(438,549)	(160,068)	(278,481)	-63.5%
DWX007 DT SHFT VPUR COMM RELAT SAL	(237,120)	(237,120)	-	0.0%
DWX008 DT SHFT VPUR PRES COMM/PRJ SAL	(1,204,776)	(1,204,776)	-	0.0%
DXM001 VP FOR BUSINESS AFFAIRS OPS	(31,698)	(31,698)	-	0.0%
DXM003 FINANCIAL AFFAIRS ADMIN OPS	(25,125)	(27,125)	2,000	8.0%
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 & FINANCIAL PLAN OPERAT	(14,894)	(112,791)	97,897	657.3%
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)	(9,400)	(1,000)	-9.6%
DXM022 OFFICE OF ACCOUNTING OPERATION	(15,500)	(15,500)	-	0.0%

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DXM023 FISCAL SERVICES JPL OP	(17,350)	(12,350)	(5,000)	-28.8%
DXM024 DISBURSEMENTS OFFICE OPS	(62,800)	(55,800)	(7,000)	-11.1%
DXM025 FISCAL SERVICES COLLECTIONS	(5,900)	(4,900)	(1,000)	-16.9%
DXM026 PAYROLL OFFICE OPERATIONS	(25,600)	(25,600)	-	0.0%
DXM029 HR OPERATIONS	(59,885)	(59,885)	-	0.0%
DXM031 HR CONTRACTS	(84,000)	(84,000)	-	0.0%
DXM033 PURCHASING OFFICE OPS	(37,484)	(37,484)	-	0.0%
DXM066 BUSINESS CONTRACTS - M&O	(13,008)	(10,008)	(3,000)	-23.1%
DXM086 DISTRIBUTION SERVICES OPS	(53,100)	(53,100)	-	0.0%
DXM088 EMPLOY BENEFIT & WELLNESS M&O	(24,150)	(72,458)	48,308	200.0%
DXM095 VPBA ADMIN & OPS M&O	(28,049)	(23,049)	(5,000)	-17.8%
DXM097 OCC HEALTH & WELLNESS M&O	(94,000)	-	(94,000)	-100.0%
DXM100 GCFS M&O	(9,000)	(8,000)	(1,000)	-11.1%
DXM101 AVPFA M&O	-	(8,000)	8,000	100.0%
DXM103 BA SERVICE CENTER M&O	(5,000)	-	(5,000)	-100.0%
DXM108 ADMIN SERVICES M&O	-	(23,368)	23,368	100.0%
DXM110 SUPPLY CHAIN M&O	-	(18,314)	18,314	100.0%
DXX006 VPBA PROFESSIONAL DEVELOPMENT	(12,000)	(12,000)	-	0.0%
DXX173 BACKGROUND CHECK VENDOR	(96,000)	(96,000)	-	0.0%
DXX201 UTSA STAFF AWARDS	(28,336)	(28,336)	-	0.0%
DXX214 REAL ESTATE PAST RESERVE	(800,000)	(800,000)	-	0.0%
DXX224 DT SHFT VICE PRES BUSINESS AFF	(786,073)	(551,121)	(234,952)	-29.9%
DXX225 DT SHFT INVENTORY	(195,531)	-	(195,531)	-100.0%
DXX226 DT SHFT FISCAL SVCS - COLLECT	(168,563)	-	(168,563)	-100.0%
DXX227 DT SHFT DISBURSEMENTS OFFICE	(870,112)	-	(870,112)	-100.0%
DXX228 DT SHFT PAYROLL OFFICE	(452,356)	-	(452,356)	-100.0%
DXX234 DT SHFT HR SALARIES	(3,137,629)	(3,296,599)	158,970	5.1%
DXX237 DT SHFT VPBA ADMIN & OPS SAL	(688,980)	(512,426)	(176,554)	-25.6%
DXX239 DT SHFT FISCAL SRVC DT CAMPUS	(205,900)	-	(205,900)	-100.0%
DXX274 SUPPLY CHAIN SALARIES	-	(3,092,202)	3,092,202	100.0%
DYM001 GOVERNMENT RELATIONS M&O	(7,000)	(7,000)	-	0.0%

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COST CENTER & DESCRIPTION	FY 2024-2025	FY 2025-2026	INCREASE /(DECREASE)	% VARIANCE
DYM003 INTERNAL AUDIT OPERATIONS	(19,566)	(19,566)	-	0.0%
DYM005 OFFICE OF LEGAL AFFAIRS OPS	(10,154)	(10,154)	-	0.0%
DYM007 EQ OPP SERVICES OFFICE OPS	(27,543)	(27,543)	-	0.0%
DYM008 INSTL COMPL OFC OPS	(16,741)	(16,741)	-	0.0%
DYO011 PRESIDENT'S OFFICE OPERATIONS	(54,507)	(54,507)	-	0.0%
DYO016 PRES STRATEGIC INITIATIVES M&O	(5,000)	-	(5,000)	-100.0%
DYX002 PRESIDENTS OFFICE OPERATIONS	(717,006)	(763,060)	46,054	6.4%
DYX007 STATE COMPL INTERNAL AUDIT	(107,500)	(58,996)	(48,504)	-45.1%
DYX019 RESERVE PRESIDENT OFFICE	(4,058)	-	(4,058)	-100.0%
DYX023 INSTITUTIONAL MEMBERSHIPS	(290,000)	(340,173)	50,173	17.3%
DYX024 ATHLETICS COMPLIANCE DESG	(255,622)	-	(255,622)	-100.0%
DYX028 PRES DIV MANAGED PROJECTS	(18,509)	-	(18,509)	-100.0%
DYX030 DT SHFT VPUR - GOV REL SAL	(162,391)	(162,391)	-	0.0%
DYX031 DT SHFT INTERNAL AUDIT	(710,281)	(688,933)	(21,348)	-3.0%
DYX032 DT SHFT INST COMP & RISK SRVC	(543,250)	(472,428)	(70,822)	-13.0%
DYX033 DT SHFT OFFICE OF LEGAL AFF	(1,023,037)	(926,647)	(96,390)	-9.4%
DYX034 DT SHFT EQUAL OPPORT SVC OFC	(804,384)	(788,731)	(15,653)	-1.9%
DZF002 BUS INFORMATION SERVICE OPS	(28,499)	(28,499)	-	0.0%
DZR010 DESIG FUNDS XFR SWAP RESERVE	(179,768)	(179,768)	-	0.0%
DZX065 BAD DEBT DESIGNATED TUITION	(415,000)	(415,000)	-	0.0%
DZX086 BANK SERVICE EXPENSE	(125,000)	(125,000)	-	0.0%
DZX087 FINANCIAL SERVICES COMPLIANCE	(52,000)	(52,000)	-	0.0%
DZX214 DT SHFT VPBA BUS SVC CTR SAL	(923,080)	(872,220)	(50,860)	-5.5%
DZX215 DT SHFT BUDG BENEFITS CLEARING	(12,099,400)	(12,099,400)	-	0.0%
DTST01 DT SHFT FINAN SRVC BURSAR	(413,940)	-	(413,940)	-100.0%
DTST02 DT SHFT FISCAL SERVICES - JPL	(236,888)	-	(236,888)	-100.0%
DTST03 DT SHFT GCFS E&G SALARIES	(621,010)	-	(621,010)	-100.0%
DTST04 DT SHFT CONTROLLERS OFFICE SAL	(740,907)	-	(740,907)	-100.0%
DTST05 DT SHFT FIN AFFAIRS ADMIN	(924,599)	-	(924,599)	-100.0%
DTST06 DT SHFT BUDGET & FIN PLAN	(879,851)	-	(879,851)	-100.0%
DTST07 DT SHFT PURCHASING	(750,708)	-	(750,708)	-100.0%

The University of Texas at San Antonio
2025-2026 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2024-2025	FY 2025-2026	INCREASE /(DECREASE)	% VARIANCE
DTST08 DT SHFT RISK & EMERG MGMT SAL	(854,571)	-	(854,571)	-100.0%
DTST09 DT SHFT STRATEGIC SRVCS COMP	(238,895)	-	(238,895)	-100.0%
DTST10 DT SHFT OIT/FISCAL SRVCS SUP	(80,619)	-	(80,619)	-100.0%
DTST11 DT SHFT BUS INFO SERVICES	(1,255,651)	-	(1,255,651)	-100.0%
DTST12 DT SHFT RSRCH VICE PRES OFC	(433,131)	-	(433,131)	-100.0%
INSTITUTIONAL SUPPORT TOTAL	(41,254,188)	(37,067,698)	(4,186,490)	-10.1%
OPERATIONS AND MAINTENANCE				
DRX042 ORI LAB SAFETY OPS	(58,000)	(58,000)	-	0.0%
DRX050 CBR HAZARDOUS WASTE	(59,200)	(59,200)	-	0.0%
DRX052 ENVIRONMENTAL TESTING	(12,600)	(12,600)	-	0.0%
DXM036 UNIVERSITY POLICE OPERATIONS	(661,617)	(797,717)	136,100	20.6%
DXM039 DT FACILITIES ADMINISTRATION	(11,000)	(11,000)	-	0.0%
DXM042 DT FACILITIES BLD OPS	(290,193)	(397,016)	106,823	36.8%
DXM045 FACILITIES AVP	(15,800)	(15,800)	-	0.0%
DXM047 FACILITIES BUSINESS OPS 047	(161,000)	(182,735)	21,735	13.5%
DXM048 FACILITIES OPS MAINT	(1,939,637)	(2,200,112)	260,475	13.4%
DXM050 SUPP ACTIV & MOVES OPERATIONS	(20,000)	(20,000)	-	0.0%
DXM051 FACILITIES BUILDING OPS 051	(512,667)	(37,151)	(475,516)	-92.8%
DXM052 FACILITIES ENGR PROJECT MGMT	(21,050)	(21,050)	-	0.0%
DXM089 ENVIRONMENTAL MGMT M&O	(21,735)	-	(21,735)	-100.0%
DXM090 HAZARDOUS WASTE MGMT M&O	(22,224)	(22,224)	-	0.0%
DXM099 FACILITIES-SWEST CAMPUS M&O	(144,423)	(16,478)	(127,945)	-88.6%
DXM105 RPM M&O	(21,178)	(21,178)	-	0.0%
DXM109 BUS CON EMG MGMT M&O	-	(72,248)	72,248	100.0%
DXM111 ENERGY AND SUSTAINABILITY M&O	-	(10,450)	10,450	100.0%
DXX141 FACILITIES-WASTE CONTRACT MGMT	(114,760)	(149,354)	34,594	30.1%
DXX171 CAMPUS PLANNING M&O	(61,052)	(56,052)	(5,000)	-8.2%
DXX175 OFFICE OF RISK & EMERG MGMT P	(103,667)	(63,053)	(40,614)	-39.2%
DXX176 PROPERTY/INSURANCE	(265,555)	-	(265,555)	-100.0%
DXX188 ENVIRONMENTAL REMEDIATION	(90,000)	(70,000)	(20,000)	-22.2%

The University of Texas at San Antonio
2025-2026 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2024-2025	FY 2025-2026	INCREASE /(DECREASE)	% VARIANCE
DXX196 ENERGY AND UTILITY MANAGEMENT	(10,450)	-	(10,450)	-100.0%
DXX199 RECAP DESIGNATED FUNDS	(1,008,525)	(808,525)	(200,000)	-19.8%
DXX220 CUSTODIAL AND GROUNDS	(7,041,066)	(7,617,248)	576,182	8.2%
DXX229 DT SHFT FACILITIES - ASSC VP	(165,000)	(165,000)	-	0.0%
DXX233 DT SHFT FACILITIES - ENG & PRJ	(360,267)	(407,986)	47,719	13.2%
DXX235 DT SHFT DIST SVCS SALARIES	(520,660)	-	(520,660)	-100.0%
DXX236 DT SHFT CAMPUS PLANNING SALARY	(674,599)	(726,540)	51,941	7.7%
DXX238 DT SHFT ENERGY AND UTILITY MGT	(179,621)	-	(179,621)	-100.0%
DXX240 DT SHFT DT FACILITIES ADMIN	(46,869)	(46,869)	-	0.0%
DXX247 CONTRACT SVCS BLDG AUTOMATION	-	(919,743)	919,743	100.0%
DXX248 DT SHFT UNIVERSITY POLICE	(6,452,360)	-	(6,452,360)	-100.0%
DXX275 DT SHFT OFC ENERGY AND SUSTAIN	-	(223,351)	223,351	100.0%
DYM010 ART COLLECTION O AND M	(20,000)	(20,000)	-	0.0%
DYM011 ART COLLECTION PLANT	(20,000)	(12,933)	(7,067)	-35.3%
DZX009 BUD DT DEBT SERVICE	(5,700,000)	(6,501,572)	801,572	14.1%
DZX151 BUD DT UTILITIES	(15,677,000)	(16,436,802)	759,802	4.8%
OECLTR CAP PROJECT -COST CENTER CLR	(4,577,000)	(4,577,000)	-	0.0%
OPERATIONS AND MAINTENANCE TOTAL	(47,060,775)	(42,756,987)	(4,303,788)	-9.1%
FINANCIAL AID PROGRAMS				
DAI004 CAICC GRAD SCHOLFELLOW	-	(200,000)	200,000	100.0%
DDM007 BBL PHD PROGRAM SUPPORT	(94,000)	(71,500)	(22,500)	-23.9%
DDM008 COU PHD PROGRAM SUPPORT	(94,000)	(71,500)	(22,500)	-23.9%
DDM009 EDP PHD PROGRAM SUPPORT	(94,000)	(71,500)	(22,500)	-23.9%
DDM020 ELPS PHD PROGRAM SUPPORT	(94,000)	(71,500)	(22,500)	-23.9%
DDM036 ILT PHD PROGRAM SUPPORT	(94,000)	(71,500)	(22,500)	-23.9%
DFM026 COLFA GRAD SCHFLW 19790600	(267,513)	(267,513)	-	0.0%
DGM004 GRAD SCHOOL SCHOLARSHIPS	(1,200,000)	(1,159,000)	(41,000)	-3.4%
DHM010 HONORS COLLEGE DEANS SCHOLSP	(100,000)	(100,000)	-	0.0%
DPM004 HCAP GRAD SCHSHIP FELLOWSHIP	(182,487)	(182,487)	-	0.0%
DSM010 CHEM GRAD SCHOLARSHIPFLWSHP	(150,000)	(150,000)	-	0.0%

The University of Texas at San Antonio
2025-2026 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2024-2025	FY 2025-2026	INCREASE /(DECREASE)	% VARIANCE
DSM012 PA GRAD SCHOLARSHIP	(150,000)	(150,000)	-	0.0%
DSM015 NDRB GRAD SCHOLARSHIP	(150,000)	(150,000)	-	0.0%
DSM146 CS GRAD SCHOLARSHIPFELLOWSHIP	(200,000)	-	(200,000)	-100.0%
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)	(200,773)	(200,000)	-49.9%
DZX069 HONORS SCHOLARSHIP	(20,000)	(20,000)	-	0.0%
DZX073 DESG TUIT FIN AIDUG	(14,488,757)	(15,048,715)	559,958	3.9%
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	(2,173,471)	(2,334,105)	160,634	7.4%
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)	-	0.0%
DZX155 UTSA FIN AID AWARDS	(4,163,000)	(4,163,000)	-	0.0%
FINANCIAL AID TOTAL	(29,056,001)	(29,423,093)	367,092	1.3%
TOTAL LOCAL FUNDS TRANSFERS	(141,529,655)	(138,322,887)	(3,206,768)	-2.3%
TOTAL TRANSFERS TO E&G BUDGETS	(24,277,504)	(28,133,374)	3,855,870	15.9%
TOTAL BUDGETED EXPENDITURES	(165,807,159)	(166,456,261)	649,102	0.4%
Variance over Revenue	(6,084,155.00)	-	(6,084,155)	

The University of Texas at San Antonio
2025-2026 Budget
STUDENT SERVICES FEE

DESCRIPTION	COST CENTER	FY2024-2025 BUDGET	FY2025-2026 BUDGET	INCREASE/ (DECREASE)	% INC / (%DEC)
INCOME					
Estimated Income - Tuition & Fees	DAX195 STUDENT SERVICES FEE	13,450,300	14,304,700	854,400	6.4%
\$18.51/SCH (Max \$222.12/semester)					
TOTAL ESTIMATED INCOME		13,450,300	14,304,700	854,400	6.4%
EXPENSES					
Maintenance & Operations	DAX195 STUDENT SERVICES FEE	1,076,024	1,144,376	68,352	6.4%
Reserve Expense	DAX195 STUDENT SERVICES FEE	2,123,782	1,889,830	(233,952)	-11.0%
TOTAL BUDGETED EXPENSES		3,199,806	3,034,206	(165,600)	-5.2%
EXCESS INCOME AFTER EXPENSES		10,250,494	11,270,494	1,020,000	10.0%
TRANSFERS					
Transfer To:	DAX022 INTERNATIONAL PROGRAMS	139,995	139,995	-	0.0%
Transfer To:	DAX048 UTS FA SUPPORT	86,007	86,007	-	0.0%
Transfer To:	DAX213 ACAD STRAT COMM SSF	117,802	117,802	-	0.0%
Transfer To:	DFX099 ATHLETIC BANDS OPERATIONSACAD	6,400	195,100	188,700	2,948.4%
Transfer To:	DFX299 UTSA DEBATE - FORENSICS	68,700	78,096	9,396	13.7%
Transfer To:	DQM024 OFFICE OF REGISTRAR SSF OPS	78,096	373,071	294,975	100.0%
Transfer To:	DQM109 STUDENT DISABILITY SRVC	560,000	560,000	-	0.0%
Transfer To:	DQX008 HONORS ALLIANCE	10,000	10,000	-	0.0%
Transfer To:	DQX029 VPSA - SSF EXPENDITURES	544,519	691,854	147,335	27.1%
Transfer To:	DQX035 UNIVERSITY CAREER CENTER	1,517,167	1,817,167	300,000	19.8%
Transfer To:	DQX041 ONE STOP ENROLL CTR SSF	1,078,759	1,075,083	(3,676)	-0.3%
Transfer To:	DQX051 INCI COMM ENGMNT CTRSTNT SV	395,082	146,301	(248,781)	-63.0%
Transfer To:	DQX053 STNT ACT STNT PROGRAMS	1,083,641	1,120,977	37,336	3.4%
Transfer To:	DQX058 FAS OFFICE OPERATIONS	1,382,710	1,661,660	278,950	20.2%
Transfer To:	DQX061 JUDICIAL AFFAIRS	129,182	474,978	345,796	267.7%
Transfer To:	DQX101 ATHLETIC RECREATION OPERATIONS	494,798	60,311	(434,487)	-87.8%
Transfer To:	DQX102 ATHLETIC TENNIS FACILITY	57,688	13,445	(44,243)	-76.7%

The University of Texas at San Antonio
2025-2026 Budget
STUDENT SERVICES FEE

DESCRIPTION	COST CENTER	FY2024-2025 BUDGET	FY2025-2026 BUDGET	INCREASE/ (DECREASE)	% INC / (%DEC)
Transfer To:	DQX118 COUNS SRVCSTNT SERV	13,445	658,695	645,250	4,799.2%
Transfer To:	DQX152 UTHSC-SA SUBCONTRACT	508,710	150,000	(358,710)	-70.5%
Transfer To:	DQX153 HOMECOMING	150,000	26,500	(123,500)	-82.3%
Transfer To:	DQX175 SE BSC SSF SALARIES	26,500	192,443	165,943	626.2%
Transfer To:	DQX190 BESTFEST-SSF	136,800	125,000	(11,800)	-8.6%
Transfer To:	DQX260 COMMENCEMENT	212,500	212,500	-	0.0%
Transfer To:	DQX289 CHEER & SPRIT	40,088	37,465	(2,623)	-6.5%
Transfer To:	DQX291 ROADRUNNER DAYS SVPSA	50,000	125,000	75,000	150.0%
Transfer To:	DQX292 STUDENT GOVERNMENT	47,173	47,000	(173)	-0.4%
Transfer To:	DQX293 STUDENT GOVERNMENT LEAD	8,900	9,000	100	1.1%
Transfer To:	DTM012 AMBASSADORS SSF M&O	9,960	9,150	(810)	-8.1%
Transfer To:	DTX027 ENROLLMENT OPS SSF	189,530	23,051	(166,479)	-87.8%
Transfer To:	DUX011 TESTING SERVICES SSF SALARIES	433,076	359,577	(73,499)	-17.0%
Transfer To:	DUX059 TRC-SUPPL INSTR OPS SSF	673,266	673,266	-	0.0%
TOTAL TRANSFERS		10,250,494	11,270,494	1,020,000	10.0%

**Auxiliary
Enterprises Funds**

The University of Texas at San Antonio
2025-2026 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AHA001 HOUSING ADMINISTRATION	-	2,824,975	-	2,824,975	-	-	-
ARL001 RESIDENCE LIFE	-	2,668,707	-	2,668,707	-	-	-
SAF009 CAMPUS RECREATION	9,379,350	3,379,703	(3,561,016)	(2,438,631)	-	-	-
STL010 STUDENT UNION	7,643,000	3,840,020	(1,815,800)	(1,987,180)	-	-	-
ACA039 EVENTS, CONFERENCES CAMPS EEC	576,000	576,000	-	-	-	-	-
VP_ACAD_AFFAIRS_SUMM	17,598,350	13,289,405	(5,376,816)	1,067,871	-	-	-
BUP001 UNIVERSITY POLICE	-	50,000	-	50,000	-	-	-
STL009 HOUSING AND CAMPUS SERVICES	33,922,933	7,664,041	(11,566,734)	(14,692,158)	-	-	-
AUX001 CAMPUS SERVICES	-	2,739,996	-	2,739,996	-	-	-
AUX002 BOOKSTORE	378,900	119,729	-	(259,171)	-	-	-
AUX003 DINING	17,485,008	15,124,549	(382,932)	(1,977,527)	-	-	-
AUX004 PARKING SERVICES AUXILIARY	9,284,300	2,600,141	(2,956,644)	(3,727,515)	-	-	-
AUX005 TRANSPORTATION AUXILIARY	2,947,300	1,983,543	-	(963,757)	-	-	-
AUX007 UTSA CARD DEPOSITS	238,700	37,698	-	(201,002)	-	-	-
AUX008 VENDING CAPITAL RESERVES	708,700	445,468	-	(263,232)	-	-	-
VP_BUS_AFFAIRS_SUMM	64,965,841	30,765,165	(14,906,310)	(19,294,366)	-	-	-
SAT001 ATHLETICS	25,592,700	24,718,313	(2,153,816)	432,924	(846,505)	-	(846,505)
SAT002 BASKETBALL - MEN	278,700	2,245,006	-	1,966,306	-	-	-
SAT003 BASKETBALL - WOMEN	106,000	1,779,852	-	1,673,852	-	-	-
SAT004 TRACK/CC - MEN	-	1,233,553	-	1,233,553	-	-	-
SAT005 TENNIS - MEN	-	274,823	-	274,823	-	-	-
SAT006 VOLLEYBALL	57,000	637,023	-	580,023	-	-	-
SAT007 GOLF - MEN	-	317,244	-	317,244	-	-	-
SAT008 TENNIS - WOMEN	-	273,036	-	273,036	-	-	-
SAT009 BASEBALL	56,000	1,085,295	-	1,029,295	-	-	-
SAT010 SOFTBALL	10,600	726,569	-	715,969	-	-	-
SAT012 GOLF - WOMEN	-	319,890	-	319,890	-	-	-
SAT013 SOCCER - WOMEN	-	573,279	-	573,279	-	-	-
SAT014 FOOTBALL	4,093,700	12,966,214	-	8,872,514	-	-	-
SAT015 CHEER & SPIRIT	-	70,887	-	70,887	-	-	-

The University of Texas at San Antonio
2025-2026 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP_ATHLETICS_SUMMARY	30,194,700	47,220,984	(2,153,816)	18,333,595	(846,505)	-	(846,505)
UNW001 INSTITUTIONAL RESERVES	2,500,000	2,392,900	-	(107,100)	-	-	-
UW_SUMMARY	2,500,000	2,392,900	-	(107,100)	-	-	-
Auxiliary Funds Total	115,258,891	93,668,454	(22,436,942)	-	(846,505)	-	(846,505)

**Restricted Contracts
and Grants Funds**

The University of Texas at San Antonio
2025-2026 Budget
Restricted Fund - Contracts and Grants

Function	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Federal Contracts & Grants - Instruction	4,274,199	4,274,199	-	-	-	-	-
Federal Contracts & Grants - Research	46,029,600	46,029,600	-	-	-	-	-
Federal Contracts & Grants - Public Service	8,404,200	8,404,200	-	-	-	-	-
Federal Contracts & Grants - Academic Support	10,214,300	10,214,300	-	-	-	-	-
Federal Contracts & Grants - Scholarship & Fellowship	104,571,200	104,571,200	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS SUBTOTAL	173,493,499	173,493,499	-	-	-	-	-
State Contracts & Grants - Instruction	7,300	7,300	-	-	-	-	-
State Contracts & Grants - Research	3,322,000	3,322,000	-	-	-	-	-
State Contracts & Grants - Public Service	47,800	47,800	-	-	-	-	-
State Contracts & Grants - Academic Support	1,700	1,700	-	-	-	-	-
STATE CONTRACTS & GRANTS SUBTOTAL	3,378,800	3,378,800	-	-	-	-	-
Other Contracts & Grants - Instruction	236,900	236,900	-	-	-	-	-
OTHER CONTRACTS & GRANTS SUBTOTAL	236,900	236,900	-	-	-	-	-
Private Sponsored Programs - Research	6,252,000	6,252,000	-	-	-	-	-
Private Sponsored Programs - Public Service	250,300	250,300	-	-	-	-	-
Private Sponsored Programs - Institutional Support	1,256,000	1,256,000	-	-	-	-	-
Private Sponsored Programs - Scholarship & Fellowship	209,100	209,100	-	-	-	-	-
PRIVATE SPONSORED PROGRAMS SUBTOTAL	7,967,400	7,967,400	-	-	-	-	-
Restricted Current Funds - Contracts and Grants Total	185,076,599	185,076,599	-	-	-	-	-

Restricted Gift Funds

The University of Texas at San Antonio
2025-2026 Budget
Restricted Fund - Gifts

Function	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Restricted Fund Gifts - Instruction	304,600	304,600	-	-	-	-	-
Restricted Fund Gifts - Academic Support	10,860,710	10,860,710	-	-	-	-	-
Restricted Fund Gifts - Auxiliary	2,242,000	2,242,000	-	-	-	-	-
Restricted Fund Gifts - Institutional Support	435,260	435,260	-	-	-	-	-
Restricted Fund Gifts - Operation & Maint of Plant	684,184	684,184	-	-	-	-	-
Restricted Fund Gifts - Scholarship & Fellowship	1,285,000	1,285,000	-	-	-	-	-
Restricted Current Funds - Gifts Total	15,811,754	15,811,754	-	-	-	-	-

Restricted Endowment Funds

The University of Texas at San Antonio
2025-2026 Budget
Restricted Fund - Endowments

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRS001 PRESIDENT	1,805,900	1,805,900	-	-	-	-	-
PRESIDENT DIVISION	1,805,900	1,805,900	-	-	-	-	-
ACA001 ACADEMIC AFFAIRS, PROVOST	150,400	150,400	-	-	-	-	-
ACA038 SCHOOL OF DATA SCIENCE	26,900	26,900	-	-	-	-	-
AGS001 GRADUATE SCHOOL	331,800	331,800	-	-	-	-	-
SR VP_ PROVOST	509,100	509,100	-	-	-	-	-
CMS002 PROF AND CONTINUING ED (PACE)	227,000	227,000	-	-	-	-	-
ACADEMIC INNOVATION	227,000	227,000	-	-	-	-	-
AEN001 KLESSE COLLEG OF ENG & INT DE	1,004,100	1,004,100	-	-	-	-	-
AEN003 KCEID ELEC &COMP ENGR	165,600	165,600	-	-	-	-	-
AEN004 KCEID MECH, AERO, IND EGNR	251,700	251,700	-	-	-	-	-
AEN006 KCEID BIOMED ENG CHEMICAL ENG	147,800	147,800	-	-	-	-	-
AEN013 KCEID STUDENT SUCCESS CTR	17,000	17,000	-	-	-	-	-
ARC002 KCEID SCH OF ARCH AND PLANNING	14,700	14,700	-	-	-	-	-
ASP003 PREP INITIATIVE	700	700	-	-	-	-	-
CTR011 TX SUSTAINABLE ENERGY RES INST	3,700	3,700	-	-	-	-	-
CTR016 CTR CULTURAL SUSTAINABILITY	12,800	12,800	-	-	-	-	-
CTR043 KCEID CVL ENV ENGR & CONST MGT	93,000	93,000	-	-	-	-	-
COLLEGE OF ENGINEERING & INTEG DES	1,711,100	1,711,100	-	-	-	-	-
ABS001 COLLEGE OF BUSINESS	1,413,800	1,413,800	-	-	-	-	-
ABS002 COB TOURISM MANAGEMENT 1	49,600	49,600	-	-	-	-	-
ABS008 ALVAREZ STUDENT SUCCESS CENTER	74,200	74,200	-	-	-	-	-
ABS011 COB ACCOUNTING	34,000	34,000	-	-	-	-	-
ABS012 COB INFORMATION SYSTEMS	201,300	201,300	-	-	-	-	-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
ABS014 COB ECONOMICS	65,900	65,900	-	-	-	-	-
ABS015 COB FINANCE	301,900	301,900	-	-	-	-	-
ABS016 COB MANAGEMENT	46,700	46,700	-	-	-	-	-
ABS017 COB MARKETING	26,700	26,700	-	-	-	-	-
ABS018 COB MGMT SCIENCE & STATISTICS	15,000	15,000	-	-	-	-	-
COLLEGE OF BUSINESS	2,229,100	2,229,100	-	-	-	-	-
AEH001 COLLEGE OF EDUC & HUMAN DVLPMT	102,900	102,900	-	-	-	-	-
AEH007 COEHD EDUC LEADERSHIP	60,700	60,700	-	-	-	-	-
AEH009 COEHD COUNSELING	5,300	5,300	-	-	-	-	-
AEH015 COEHD SCHOLARSHIP	90,500	90,500	-	-	-	-	-
CTR001 CAPRI	47,600	47,600	-	-	-	-	-
COLLEGE OF EDUCATION & HUMAN DEV	307,000	307,000	-	-	-	-	-
ALF001 COLLEGE OF LIBERAL / FINE ARTS	321,000	321,000	-	-	-	-	-
ALF002 COLFA ART & ART HISTORY	2,600	2,600	-	-	-	-	-
ALF004 COLFA ENGLISH	103,100	103,100	-	-	-	-	-
ALF007 COLFA MODERN LANGUAGES	700	700	-	-	-	-	-
ALF008 COLFA ANTHROPOLOGY	63,900	63,900	-	-	-	-	-
ALF013 COLFA HISTORY	600	600	-	-	-	-	-
ALF017 COLFA SCHOLARSHIPS	460,300	460,300	-	-	-	-	-
CTR047 COLFA MUSIC	136,000	136,000	-	-	-	-	-
CTR076 UTSA ARTS INSTITUTE	36,700	36,700	-	-	-	-	-
COLLEGE OF LIBERAL AND FINE ARTS	1,124,900	1,124,900	-	-	-	-	-
AEH012 HCAP PUBLIC HEALTH	41,300	41,300	-	-	-	-	-
ALF006 HCAP PSYCHOLOGY	4,000	4,000	-	-	-	-	-
APP001 COLLEGE FOR HCAP	75,300	75,300	-	-	-	-	-
COLLEGE OF HEALTH COMMUNITY & POLICY	120,600	120,600	-	-	-	-	-
ASC001 COLLEGE OF SCIENCE-DEAN	131,400	131,400	-	-	-	-	-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
ASC003 COS UTEACHSA	2,200	2,200	-	-	-	-	-
ASC004 COS EARTH & PLANETARY SCIENCES	62,500	62,500	-	-	-	-	-
ASC005 COS BIO, HEALTH & THE ENVIRON	18,100	18,100	-	-	-	-	-
ASC007 COS PHYSICS & ASTRONOMY	6,600	6,600	-	-	-	-	-
ASC008 COS NEUROSCI DEV & REGEN BIO	398,100	398,100	-	-	-	-	-
ASC009 COS COMPUTER SCIENCE	150,600	150,600	-	-	-	-	-
ASC010 COS MATH	114,100	114,100	-	-	-	-	-
ASC018 COS SCHOLARSHIPS	130,300	130,300	-	-	-	-	-
ASC022 COS Molecular Microbiology & I	134,900	134,900	-	-	-	-	-
CTR021 SO TX CTR EMERG INFECT DISEASE	31,800	31,800	-	-	-	-	-
CTR034 NEUROSCIENCES INSTITUTE	102,700	102,700	-	-	-	-	-
CTR042 COS CHEMISTRY	560,700	560,700	-	-	-	-	-
CTR059 CENTER FOR DRUG DISCOVERY	27,000	27,000	-	-	-	-	-
COLLEGE OF SCIENCES	1,871,000	1,871,000	-	-	-	-	-
AVP001 VICE PRVST FOR GLOBAL INIT	47,100	47,100	-	-	-	-	-
GLOBAL INITIATIVES	47,100	47,100	-	-	-	-	-
AHC001 HONORS COLLEGE	266,200	266,200	-	-	-	-	-
HONORS COLLEGE	266,200	266,200	-	-	-	-	-
ALB001 LIBRARY	44,700	44,700	-	-	-	-	-
BFC011 LIBRARY-ART COLLECTION	14,500	14,500	-	-	-	-	-
CTR049 INSTITUTE FOR TEXAN CULTURES	64,900	64,900	-	-	-	-	-
CTR056 ITC VOLUNTEER SERVICES	6,400	6,400	-	-	-	-	-
CTR058 ITC TEXAS FOLKLIFE FESTIVAL	21,900	21,900	-	-	-	-	-
LIBRARY	152,400	152,400	-	-	-	-	-
SAF001 SR VICE PROV STUD AFFAIRS	3,500	3,500	-	-	-	-	-
SAF009 CAMPUS RECREATION	400	400	-	-	-	-	-
STL004 STU DEV SOCIAL CONNECTIONS	9,800	9,800	-	-	-	-	-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
STL007 LEADERSHIP AND VOLUNTEER SVCS	1,300	1,300	-	-	-	-	-
SVP STUDENT AFFAIRS	15,000	15,000	-	-	-	-	-
AUC001 UNIVERSITY COLLEGE	58,300	58,300	-	-	-	-	-
AUC003 RESERVE OFFICERS TRAINING CORP	2,800	2,800	-	-	-	-	-
UNIVERSITY COLLEGE	61,100	61,100	-	-	-	-	-
AUC006 TOMAS RIVERA CENTER	31,000	31,000	-	-	-	-	-
AUC031 ENGAGED LEARNING,CAREER ED &QE	47,000	47,000	-	-	-	-	-
VP STUDENT SUCCESS	78,000	78,000	-	-	-	-	-
ACA004 VETERAN AND MILITARY AFFAIRS	1,900	1,900	-	-	-	-	-
UNW012 FINANCIAL AID	2,882,700	2,882,700	-	-	-	-	-
VP STRATEGIC ENROLLMENT	2,884,600	2,884,600	-	-	-	-	-
SAT001 ATHLETICS	54,300	54,300	-	-	-	-	-
ATHLETICS	54,300	54,300	-	-	-	-	-
BFC003 FACILITIES DOWNTOWN CAMPUS	384,600	384,600	-	-	-	-	-
REAL ESTATE AND PROPERTY MGMT	384,600	384,600	-	-	-	-	-
UAM001 ALUMNI PROGRAMS	33,200	33,200	-	-	-	-	-
VP ADVANCEMENT AND ALUMNI RELATIONS	33,200	33,200	-	-	-	-	-
CTR061 OPEN CLOUD INSTITUTE	109,700	109,700	-	-	-	-	-
CTR041 INSTITUTE FOR ECONOMIC DVLPMT	7,200	7,200	-	-	-	-	-
VP RESEARCH	116,900	116,900	-	-	-	-	-
Restricted Current Funds - Endowments Total	13,999,100	13,999,100	-	-	-	-	-

**Unexpended
Plant Funds**

The University of Texas at San Antonio
2025-2026 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	-	-	-
Unexpended Plant Funds Total	-	4,577,000	-	4,577,000	-	-	-

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