The University of Texas at San Antonio
IRM Budget Statement
Fiscal Year Ending August 31, 2025
Effective September 1, 2024

IRMY25 Budget Model Income Statement	Academic Units Total	Auxiliaries Total	REVENUE UNIT TOTALS	Support Units Total	MODEL TOTAL
Revenues					
Allocated Undergraduate Tuition	$ 144,406,992	$ -	$ 144,406,992	$ -	$ 144,406,992
Allocated Graduate Tuition	$ 22,356,768	$ -	$ 22,356,768	$ -	$ 22,356,768
Online Programs (Option 3 Tuition)	$ 3,063,681	$ -	$ 3,063,681	$ 10,377,019	$ 13,440,700
Differential Tuition	$ 10,236,400	$ -	$ 10,236,400	$ -	$ 10,236,400
Graduate Incremental Tuition (GIT)	$ 4,226,518	$ -	$ 4,226,518	$ -	$ 4,226,518
Student Fees - Mandatory	$ 153,196	$ 36,310,731	$ 36,463,927	$ 60,658,073	$ 97,122,000
Student Fees - Course, Lab, and Optional	$ 12,376,100	$ 3,919,000	$ 16,295,100	$ 19,288,400	$ 35,583,500
TOTAL TUITION AND FEES	**$ 196,819,656**	**$ 40,229,731**	**$ 237,049,387**	**$ 90,323,492**	**$ 327,372,879**
66% of State Appropriations - Instruction	$ 67,309,121	$ -	$ 67,309,121	$ -	$ 67,309,121
34% of State Appropriations - Research	$ 34,674,396	$ -	$ 34,674,396	$ -	$ 34,674,396
State Appropriations - NRSF	$ 8,115,695	$ -	$ 8,115,695	$ 8,424,022	$ 16,539,717
State Appropriations - Non-Formula Special Items	$ 801,201	$ -	$ 801,201	$ 9,745,421	$ 10,546,622
State Appropriations - Benefits	$ 22,975,005	$ -	$ 22,975,005	$ 14,236,257	$ 37,211,262
TOTAL STATE APPROPRIATIONS	**$ 133,875,418**	**$ -**	**$ 133,875,418**	**$ 32,405,700**	**$ 166,281,118**
F&A Allocation	$ 2,752,000	$ -	$ 2,752,000	$ 4,987,400	$ 7,739,400
TOTAL F&A	**$ 2,752,000**	**$ -**	**$ 2,752,000**	**$ 4,987,400**	**$ 7,739,400**
Sales & Services	$ 2,640,500	$ 64,283,123	$ 66,923,623	$ 11,420,153	$ 78,343,776
State Agency Transfer In	$ -	$ -	$ -	$ -	$ -
Other Operating Revenue	$ -	$ -	$ -	$ 636,700	$ 636,700
Use of One Time Balances for Current Year Expense	$ -	$ 1,988,798	$ 1,988,798	$ 5,600,700	$ 7,589,498
TOTAL OTHER REVENUE	**$ 2,640,500**	**$ 66,271,921**	**$ 68,912,421**	**$ 17,657,553**	**$ 86,569,974**
Strategic Investment Contribution (Tuition, State Approp, F&A & Other Revenue) - 14% Rate	$ (40,448,013)	$ (5,915,213)	$ (46,363,226)	$ (3,016,426)	$ (49,379,652)
Strategic Investment Contribution (Mandatory Fees) - 5% Rate FY20 & 21, 8% FY22 Going Forward	$ -	$ (1,488,400)	$ (1,488,400)	$ (4,926,600)	$ (6,415,000)
Participation Fee Payment (Outflow)	**$ (40,448,013)**	**$ (7,403,613)**	**$ (47,851,626)**	**$ (7,943,026)**	**$ (55,794,652)**
Strategic Investment Allocation	28,101,590	$ 17,561,178	$ 45,662,768	$ -	$ 45,662,768
Total Strategic Investment	**$ 28,101,590**	**$ 17,561,178**	**$ 45,662,768**	**$ -**	**$ 45,662,768**
Total Unrestricted Revenue	**$ 267,537,971**		**$ 267,537,971**	**$ 121,794,821**	**$ 389,332,792**
Sponsored Programs	$ 45,683,636	$ -	$ 45,683,636	$ 35,159,185	$ 80,842,821
Gifts	$ 3,391,000	$ 2,645,580	$ 6,036,580	$ 8,153,747	$ 14,190,327
Endowments	$ 6,372,800	$ 51,700	$ 6,424,500	$ 5,943,400	$ 12,367,900
Official Occasions - Investment Income Allocations	$ -	$ 109,400	$ 109,400	$ 5,561,026	$ 5,670,426
Total Restricted Revenue	**$ 55,447,436**	**$ 2,806,680**	**$ 58,254,116**	**$ 54,817,358**	**$ 113,071,474**
TOTAL REVENUE	**$ 379,188,587**	**$ 119,465,897**	**$ 498,654,484**	**$ 192,248,477**	**$ 690,902,961**
Expenses					
Budgeted Salary and Wages - Faculty and Academic	$ 120,701,211	$ -	$ 120,701,211	$ 5,675,268	$ 126,376,479
Budgeted Salary and Wages - Professional and Administrative	$ 23,493,017	$ 23,143,547	$ 46,636,564	$ 123,512,298	$ 170,148,862
Budgeted Salary and Wages - Student Employees and Other	$ 1,269,422	$ 1,976,947	$ 3,246,369	$ 3,116,638	$ 6,363,007
Discretionary Budget in IRM	$ 2,125,253	$ -	$ 2,125,253	$ -	$ 2,125,253
Institution Wide Compensation Strategy	$ 2,628,259	$ 380,743	$ 3,009,002	$ 1,536,560	$ 4,545,562
Benefits Allocated from E&G	$ 41,825,747	$ -	$ 41,825,747	$ 25,916,952	$ 67,742,699
Benefits	$ 2,105,907	$ 6,720,126	$ 8,826,033	$ 13,984,438	$ 22,810,471
TOTAL PERSONNEL EXPENSES	**$ 194,148,816**	**$ 32,221,363**	**$ 226,370,179**	**$ 173,742,154**	**$ 400,112,333**
Budgeted M&O (Maint & Operating Expense Budget)	$ 73,746,661	$ 50,593,167	$ 124,339,828	$ 127,081,597	$ 251,421,425
Utilities	$ -	$ 3,258,991	$ 3,258,991	$ 15,677,000	$ 18,935,991
Debt Service	$ -	$ 22,005,709	$ 22,005,709	$ 127,800	$ 22,133,509
TOTAL NON-PERSONNEL EXPENSES	**$ 73,746,661**	**$ 75,857,867**	**$ 149,604,528**	**142,886,397**	**$ 292,490,925**
TOTAL DIRECT EXPENSES	**$ 267,895,477**	**$ 108,079,230**	**$ 375,974,707**	**$ 316,628,551**	**$ 692,603,258**
Support Unit Expense Allocation					
Academic Support Unit Total	$ 37,266,355		$ 37,266,355	$ (36,791,418)	$ 474,937
Administrative Support Total	$ 74,026,755	$ 10,940,559	$ 84,967,314	$ (87,588,656)	$ (2,621,342)
Total Support Unit Expense	**$ 111,293,110**	**$ 10,940,559**	**$ 122,233,669**	**$ (124,380,074)**	**$ (2,146,405)**
TOTAL EXPENSES	**$ 379,188,587**	**$ 119,019,789**	**$ 498,208,376**	**$ 192,248,477**	**$ 690,456,853**
Net Total Use of Carryforwards & Other Funding	**$ 0**	**$ 446,108**	**$ 446,108**	**$ 0**	**$ 446,108**

The University of Texas at San Antonio
IRM Budget Statement
Fiscal Year Ending August 31, 2025
Effective September 1, 2024

IRMY25 Budget Model Income Statement	College of Business	College for Education and Human Development	College of Engineering and Integrated Design	College of Liberal and Fine Arts	College for Health, Community and Policy	College of Science	University College	Academic Units Total
Revenues								
Allocated Undergraduate Tuition	$ 32,870,149	$ 5,426,989	$ 16,942,754	$ 21,990,979	$ 24,089,115	$ 33,208,403	$ 9,878,603	**$ 144,406,992**
Allocated Graduate Tuition	$ 5,639,433	$ 4,481,809	$ 3,916,866	$ 1,344,834	$ 2,344,556	$ 4,527,261	$ 102,010	**$ 22,356,768**
Online Programs (Option 3 Tuition)	$ 1,710,594	$ -	$ 213,746	$ 581,994	$ 95,316	$ -	$ 462,031	**$ 3,063,681**
Differential Tuition	$ 5,650,300	$ -	$ 2,067,100	$ -	$ -	$ 2,519,000	$ -	**$ 10,236,400**
Graduate Incremental Tuition (GIT)	$ 1,302,986	$ 904,077	$ 584,179	$ 243,821	$ 513,026	$ 643,913	$ 34,515	**$ 4,226,518**
Student Fees - Mandatory	$ -	$ -	$ -	$ 153,196	$ -	$ -	$ -	**$ 153,196**
Student Fees - Course, Lab, and Optional	$ 1,789,500	$ 1,753,000	$ 481,000	$ 2,882,300	$ 1,157,200	$ 3,983,100	$ 330,000	**$ 12,376,100**
TOTAL TUITION AND FEES	**$ 48,962,962**	**$ 12,565,876**	**$ 24,205,644**	**$ 27,197,125**	**$ 28,199,213**	**$ 44,881,677**	**$ 10,807,159**	**$ 196,819,656**
66% of State Appropriations - Instruction	$ 15,658,515	$ 5,767,637	$ 9,349,354	$ 9,386,113	$ 8,949,722	$ 16,529,294	$ 1,668,486	**$ 67,309,121**
34% of State Appropriations - Research	$ 1,148,694	$ 2,688,081	$ 9,297,893	$ 1,452,801	$ 3,933,614	$ 16,153,313	$ -	**$ 34,674,396**
State Appropriations - NRSF	$ 268,857	$ 629,157	$ 2,176,213	$ 340,034	$ 920,680	$ 3,780,754	$ -	**$ 8,115,695**
State Appropriations - Non-Formula Special Items	$ -	$ -	$ 285,729	$ -	$ 515,472	$ -	$ -	**$ 801,201**
State Appropriations - Benefits	$ 4,282,994	$ 2,148,688	$ 3,873,647	$ 3,257,739	$ 2,964,801	$ 5,707,763	$ 739,373	**$ 22,975,005**
TOTAL STATE APPROPRIATIONS	**$ 21,359,060**	**$ 11,233,563**	**$ 24,982,836**	**$ 14,436,687**	**$ 17,284,289**	**$ 42,171,124**	**$ 2,407,859**	**$ 133,875,418**
F&A Allocation	$ 74,200	$ 38,800	$ 748,300	$ 51,700	$ 232,200	$ 1,585,000	$ 21,800	**$ 2,752,000**
TOTAL F&A	**$ 74,200**	**$ 38,800**	**$ 748,300**	**$ 51,700**	**$ 232,200**	**$ 1,585,000**	**$ 21,800**	**$ 2,752,000**
Sales & Services	$ 1,423,800	$ 4,500	$ 411,400	$ 403,300	$ -	$ 397,500	$ -	**$ 2,640,500**
State Agency Transfer In	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Other Operating Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Use of One Time Balances for Current Year Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
TOTAL OTHER REVENUE	**$ 1,423,800**	**$ 4,500**	**$ 411,400**	**$ 403,300**	**$ -**	**$ 397,500**	**$ -**	**$ 2,640,500**
Strategic Investment Contribution (Tuition, State Approp, F&A & Other Revenue) - 14% Rate	$ (9,156,626)	$ (2,698,233)	$ (5,989,661)	$ (4,956,538)	$ (5,589,549)	$ (10,357,016)	$ (1,700,390)	**$ (40,448,013)**
Strategic Investment Contribution (Mandatory Fees) - 5% Rate FY20 & 21, 8% FY22 Going Forward	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Participation Fee Payment (Outflow)	**$ (9,156,626)**	**$ (2,698,233)**	**$ (5,989,661)**	**$ (4,956,538)**	**$ (5,589,549)**	**$ (10,357,016)**	**$ (1,700,390)**	**$ (40,448,013)**
Strategic Investment Allocation	$ 4,979,623	$ 4,020,360	$ 6,073,016	$ 6,165,111	$ 2,277,493	$ 4,380,995	$ 204,991	28,101,590
Total Strategic Investment	**$ 4,979,623**	**$ 4,020,360**	**$ 6,073,016**	**$ 6,165,111**	**$ 2,277,493**	**$ 4,380,995**	**$ 204,991**	**$ 28,101,590**
Total Unrestricted Revenue	**$ 57,683,772**	**$ 17,124,145**	**$ 38,285,503**	**$ 30,967,164**	**$ 37,848,660**	**$ 74,297,290**	**$ 11,331,437**	**$ 267,537,971**
Sponsored Programs	$ 2,784,992	$ 4,000,460	$ 11,058,125	$ 1,017,193	$ 5,534,951	$ 21,287,915	$ -	$ 45,683,636
Gifts	$ 491,100	$ 138,700	$ 731,200	$ 565,300	$ 91,500	$ 1,342,600	$ 30,600	$ 3,391,000
Endowments	$ 1,690,000	$ 288,000	$ 1,429,800	$ 1,057,500	$ 109,100	$ 1,751,000	$ 47,400	$ 6,372,800
Official Occasions - Investment Income Allocations	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Restricted Revenue	**$ 4,966,092**	**$ 4,427,160**	**$ 13,219,125**	**$ 2,639,993**	**$ 5,735,551**	**$ 24,381,515**	**$ 78,000**	**$ 55,447,436**
TOTAL REVENUE	**$ 72,609,112**	**$ 29,592,026**	**$ 63,650,661**	**$ 45,937,378**	**$ 48,139,197**	**$ 107,440,795**	**$ 11,819,418**	**$ 379,188,587**
Expenses								
Budgeted Salary and Wages - Faculty and Academic	$ 25,028,619	$ 10,983,149	$ 19,324,020	$ 17,387,399	$ 13,404,871	$ 31,494,105	$ 3,079,048	**$ 120,701,211**
Budgeted Salary and Wages - Professional and Administrative	$ 5,445,966	$ 2,049,023	$ 3,381,654	$ 2,902,161	$ 3,351,239	$ 5,002,115	$ 1,360,859	**$ 23,493,017**
Budgeted Salary and Wages - Student Employees and Other	$ 220,553	$ -	$ -	$ 408,049	$ 84,805	$ 309,278	$ 246,737	**$ 1,269,422**
Discretionary Budget in IRM	$ 950,204	$ (1,076,477)	$ 564,911	$ 24,994	$ 199,942	$ 1,045,131	$ 416,548	**$ 2,125,253**
Institution Wide Compensation Strategy	$ 532,951	$ 208,071	$ 426,940	$ 393,071	$ 323,665	$ 675,484	$ 68,077	**$ 2,628,259**
Benefits Allocated from E&G	$ 7,797,143	$ 3,911,664	$ 7,051,933	$ 5,930,679	$ 5,397,388	$ 10,390,920	$ 1,346,020	**$ 41,825,747**
Benefits	$ 1,248,900	$ 304,722	$ 151,676	$ 254,475	$ 40,162	$ 14,413	$ 91,559	**$ 2,105,907**
TOTAL PERSONNEL EXPENSES	**$ 41,224,336**	**$ 16,380,152**	**$ 30,901,134**	**$ 27,300,828**	**$ 22,802,072**	**$ 48,931,446**	**$ 6,608,848**	**$ 194,148,816**
Budgeted M&O (Maint & Operating Expense Budget)	$ 6,586,201	$ 5,708,088	$ 16,175,499	$ 5,079,012	$ 9,829,700	$ 29,706,489	$ 661,673	**$ 73,746,661**
Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
TOTAL NON-PERSONNEL EXPENSES	**$ 6,586,201**	**$ 5,708,088**	**$ 16,175,499**	**$ 5,079,012**	**$ 9,829,700**	**$ 29,706,489**	**$ 661,673**	**$ 73,746,661**
TOTAL DIRECT EXPENSES	**$ 47,810,538**	**$ 22,088,240**	**$ 47,076,634**	**$ 32,379,840**	**$ 32,631,772**	**$ 78,637,934**	**$ 7,270,520**	**$ 267,895,477**
Support Unit Expense Allocation								
Academic Support Unit Total	$ 8,303,771	$ 2,512,633	$ 5,549,792	$ 4,539,724	$ 5,192,641	$ 9,644,601	$ 1,523,193	**$ 37,266,355**
Administrative Support Total	$ 16,494,803	$ 4,991,153	$ 11,024,235	$ 9,017,814	$ 10,314,784	$ 19,158,260	$ 3,025,705	**$ 74,026,755**
Total Support Unit Expense	**$ 24,798,574**	**$ 7,503,786**	**$ 16,574,027**	**$ 13,557,539**	**$ 15,507,425**	**$ 28,802,861**	**$ 4,548,898**	**$ 111,293,110**
TOTAL EXPENSES	**$ 72,609,112**	**$ 29,592,026**	**$ 63,650,661**	**$ 45,937,378**	**$ 48,139,197**	**$ 107,440,795**	**$ 11,819,418**	**$ 379,188,587**
Net Total Use of Carryforwards & Other Funding	**$ (0)**	**$ 0**	**$ 0**	**$ (0)**	**$ (0)**	**$ 0**	**$ -**	**$ 0**

The University of Texas at San Antonio
IRM Budget Statement
Fiscal Year Ending August 31, 2025
Effective September 1, 2024

IRMY25 Budget Model Income Statement	Athletics	Campus Recreation	Campus Services - Bookstore	Campus Services - Business	Campus Services - Food	Campus Services - Parking	Campus Services - Transportation	Campus Services - UTSA Card	Housing Services	Student Health Services	Student Union	Campus Services Vending	Auxiliaries Total
Revenues													
Allocated Undergraduate Tuition	-	-	-	-	-	-	-	-	-	-	-	-	-
Allocated Graduate Tuition	-	-	-	-	-	-	-	-	-	-	-	-	-
Online Programs (Option 3 Tuition)	-	-	-	-	-	-	-	-	-	-	-	-	-
Differential Tuition	-	-	-	-	-	-	-	-	-	-	-	-	-
Graduate Incremental Tuition (GIT)	-	-	-	-	-	-	-	-	-	-	-	-	-
Student Fees - Mandatory	14,273,421	8,835,400	-	315,080	-	-	2,191,876	97,944	-	3,432,210	7,164,800	-	36,310,731
Student Fees - Course, Lab, and Optional	-	-	-	-	-	3,917,400	-	-	-	1,600	-	-	3,919,000
TOTAL TUITION AND FEES	**14,273,421**	**8,835,400**	**-**	**315,080**	**-**	**3,917,400**	**2,191,876**	**97,944**	**-**	**3,433,810**	**7,164,800**	**-**	**40,229,731**
66% of State Appropriations - Instruction	-	-	-	-	-	-	-	-	-	-	-	-	-
34% of State Appropriations - Research	-	-	-	-	-	-	-	-	-	-	-	-	-
State Appropriations - NRSF	-	-	-	-	-	-	-	-	-	-	-	-	-
State Appropriations - Non-Formula Special Items	-	-	-	-	-	-	-	-	-	-	-	-	-
State Appropriations - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL STATE APPROPRIATIONS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
F&A Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL F&A	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Sales & Services	11,967,232	333,000	235,949	2,141,214	14,237,010	2,955,918	500,000	13,300	31,108,828	-	313,500	477,172	64,283,123
State Agency Transfer In	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Operating Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Use of One Time Balances for Current Year Expense	1,988,798	-	-	-	-	-	-	-	-	-	-	-	1,988,798
TOTAL OTHER REVENUE	**13,956,030**	**333,000**	**235,949**	**2,141,214**	**14,237,010**	**2,955,918**	**500,000**	**13,300**	**31,108,828**	**-**	**313,500**	**477,172**	**66,271,921**
Strategic Investment Contribution (Tuition, State Approp, F&A & Other Revenue) - 14% Rate	-	(46,620)	(33,033)	(299,770)	(584,170)	(413,829)	(70,000)	(1,862)	(4,355,236)	-	(43,890)	(66,804)	(5,915,213)
Strategic Investment Contribution (Mandatory Fees) - 5% Rate FY20 & 21, 8% FY22 Going Forward	-	(706,800)	-	-	-	-	(190,700)	(17,700)	-	-	(573,200)	-	(1,488,400)
Participation Fee Payment (Outflow)	**-**	**(753,420)**	**(33,033)**	**(299,770)**	**(584,170)**	**(413,829)**	**(260,700)**	**(19,562)**	**(4,355,236)**	**-**	**(617,090)**	**(66,804)**	**(7,403,613)**
Strategic Investment Allocation	17,561,178												17,561,178
Total Strategic Investment	**17,561,178**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**17,561,178**
Total Unrestricted Revenue													
Sponsored Programs	-	-	-	-	-	-	-	-	-	-	-	-	-
Gifts	2,585,580	22,800	-	-	-	-	-	-	-	4,000	33,200	-	2,645,580
Endowments	51,300	400	-	-	-	-	-	-	-	-	-	-	51,700
Official Occasions - Investment Income Allocations	107,100	-	-	1,000	-	-	-	-	-	1,300	-	-	109,400
	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Restricted Revenue	**2,743,980**	**23,200**	**-**	**1,000**	**-**	**-**	**-**	**-**	**-**	**5,300**	**33,200**	**-**	**2,806,680**
TOTAL REVENUE	**48,534,609**	**8,438,180**	**202,916**	**2,157,524**	**13,652,840**	**6,459,489**	**2,431,176**	**91,682**	**26,753,592**	**3,439,110**	**6,894,410**	**410,368**	**119,465,897**
Expenses													
Budgeted Salary and Wages - Faculty and Academic	-	-	-	-	-	-	-	-	-	-	-	-	-
Budgeted Salary and Wages - Professional and Administrative	15,340,270	1,304,240	-	1,727,348	-	-	861,086	-	2,080,115	377,609	1,452,879	-	23,143,547
Budgeted Salary and Wages - Student Employees and Other	77,250	589,342	-	47,030	-	-	330,000	-	583,325	-	350,000	-	1,976,947
Discretionary Budget in IRM	-	-	-	-	-	-	-	-	-	-	-	-	-
Institution Wide Compensation Strategy	257,076	28,653	-	38,884	-	-	10,961	-	16,666	-	28,503	-	380,743
Benefits Allocated from E&G	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefits	4,131,623	453,086	-	579,320	-	-	282,411	-	686,577	112,478	474,631	-	6,720,126
TOTAL PERSONNEL EXPENSES	**19,806,219**	**2,375,321**	**-**	**2,392,582**	**-**	**-**	**1,484,458**	**-**	**3,366,683**	**490,087**	**2,306,013**	**-**	**32,221,363**
Budgeted M&O (Maint & Operating Expense Budget)	26,775,881	1,905,238	102,166	(235,058)	11,978,784	2,086,149	801,609	86,614	1,959,153	2,597,123	2,286,397	249,111	50,593,167
Utilities	-	475,000	-	-	-	272,000	6,600	-	1,986,600	118,700	381,091	19,000	3,258,991
Debt Service	1,952,509	3,561,500	-	-	389,500	2,961,800	-	-	11,090,800	233,200	1,816,400	-	22,005,709
TOTAL NON-PERSONNEL EXPENSES	**28,728,390**	**5,941,738**	**102,166**	**(235,058)**	**12,368,284**	**5,319,949**	**808,209**	**86,614**	**15,036,553**	**2,949,023**	**4,483,888**	**268,111**	**75,857,867**
TOTAL DIRECT EXPENSES	**48,534,609**	**8,317,059**	**102,166**	**2,157,524**	**12,368,284**	**5,319,949**	**2,292,667**	**86,614**	**18,403,236**	**3,439,110**	**6,789,901**	**268,111**	**108,079,230**
Support Unit Expense Allocation													
Academic Support Unit Total	-	-	-	-	-	-	-	-	-	-	-	-	
Administrative Support Total	-	62,153	98,124	-	1,207,431	1,083,401	129,485	3,444	8,148,957	-	69,016	138,549	10,940,559
Total Support Unit Expense	**-**	**62,153**	**98,124**	**-**	**1,207,431**	**1,083,401**	**129,485**	**3,444**	**8,148,957**	**-**	**69,016**	**138,549**	**10,940,559**
TOTAL EXPENSES	**48,534,609**	**8,379,211**	**200,290**	**2,157,524**	**13,575,715**	**6,403,350**	**2,422,152**	**90,059**	**26,552,193**	**3,439,110**	**6,858,917**	**406,660**	**119,019,789**
Net Total Use of Carryforwards & Other Funding	**(0)**	**58,969**	**2,626**	**(0)**	**77,125**	**56,140**	**9,024**	**1,623**	**201,399**	**0**	**35,493**	**3,708**	**446,108**

The University of Texas at San Antonio
IRM Budget Statement
Fiscal Year Ending August 31, 2025
Effective September 1, 2024

IRMY25 Budget Model Income Statement	Global Initiatives	Graduate & Post Doctoral Studies	Honors College	Academic Affairs - All Other	Academic Innovations	Library	Academic Success	Business Affairs	Advancement & Alumni Engagement	Real Estate and Property Management
Revenues										
Allocated Undergraduate Tuition	-	-	-	-	-	-	-	-	-	-
Allocated Graduate Tuition	-	-	-	-	-	-	-	-	-	-
Online Programs (Option 3 Tuition)	-	-	-	-	10,377,019	-	-	-	-	-
Differential Tuition	-	-	-	-	-	-	-	-	-	-
Graduate Incremental Tuition (GIT)	-	-	-	-	-	-	-	-	-	-
Student Fees - Mandatory	151,779	1,334,147	-	117,802	1,882,120	13,153,500	2,077,167	-	-	-
Student Fees - Course, Lab, and Optional	2,603,800	-	1,360,000	-	8,700,000	-	-	-	-	-
TOTAL TUITION AND FEES	**2,755,579**	**1,334,147**	**1,360,000**	**117,802**	**20,959,139**	**13,153,500**	**2,077,167**	**-**	**-**	**-**
66% of State Appropriations - Instruction	-	-	-	-	-	-	-	-	-	-
34% of State Appropriations - Research	-	-	-	-	-	-	-	-	-	-
State Appropriations - NRSF	-	-	-	2,038,708	-	-	80,000	-	-	-
State Appropriations - Non-Formula Special Items	-	-	-	-	-	1,001,612	-	-	-	-
State Appropriations - Benefits	105,156	184,977	163,450	1,328,364	-	312,368	496,079	139,249	563,603	1,528,012
TOTAL STATE APPROPRIATIONS	**105,156**	**184,977**	**163,450**	**3,367,072**	**-**	**1,313,980**	**576,079**	**139,249**	**563,603**	**1,528,012**
F&A Allocation	8,500	13,500	-	3,700	21,400	5,600	4,800	51,500	-	-
TOTAL F&A	**8,500**	**13,500**	**-**	**3,700**	**21,400**	**5,600**	**4,800**	**51,500**	**-**	**-**
Sales & Services	707,800	-	10,000	739,500	3,393,100	16,900	205,500	-	-	2,371,800
State Agency Transfer In	-	-	-	-	-	-	-	-	-	-
Other Operating Revenue	-	-	-	-	-	-	-	-	-	29,100
Use of One Time Balances for Current Year Expense	-	-	-	5,600,700	-	-	-	-	-	-
TOTAL OTHER REVENUE	**707,800**	**-**	**10,000**	**6,340,200**	**3,393,100**	**16,900**	**205,500**	**-**	**-**	**2,400,900**
Strategic Investment Contribution (Tuition, State Approp, F&A & Other Revenue) - 14% Rate	(99,092)	-	(1,400)	(103,530)	(1,927,817)	(2,366)	(28,770)	-	-	(336,126)
Strategic Investment Contribution (Mandatory Fees) - 5% Rate FY20 & 21, 8% FY22 Going Forward	(11,800)	(112,800)	-	-	(58,900)	(1,057,300)	-	-	-	-
Participation Fee Payment (Outflow)	**(110,892)**	**(112,800)**	**(1,400)**	**(103,530)**	**(1,986,717)**	**(1,059,666)**	**(28,770)**	**-**	**-**	**(336,126)**
Strategic Investment Allocation										
Total Strategic Investment										
Total Unrestricted Revenue	**3,466,143**	**1,419,824**	**1,532,050**	**9,725,244**	**12,009,903**	**13,430,314**	**2,834,776**	**190,749**	**563,603**	**3,592,786**
Sponsored Programs	-	-	-	4,836,946	-	-	-	841,580	-	-
Gifts	-	700	1,800	-	553,700	90,400	1,928,600	900	5,012,247	-
Endowments	44,500	314,100	251,000	110,000	200,700	323,400	-	-	28,700	-
Official Occasions - Investment Income Allocations	-	-	-	67,500	-	-	-	58,600	4,689,119	22,250
Total Restricted Revenue	**44,500**	**314,800**	**252,800**	**5,014,446**	**754,400**	**413,800**	**1,928,600**	**901,080**	**9,730,066**	**22,250**
TOTAL REVENUE	**3,510,643**	**1,734,624**	**1,784,850**	**14,739,690**	**23,141,322**	**13,844,114**	**4,763,376**	**1,091,829**	**10,293,669**	**3,615,036**
Expenses										
Budgeted Salary and Wages - Faculty and Academic	181,081	31,434	111,060	3,573,018	1,169,891	-	59,455	-	-	-
Budgeted Salary and Wages - Professional and Administrative	1,189,910	1,444,667	1,251,430	4,004,429	8,454,498	6,559,582	4,033,920	784,952	6,125,533	9,864,074
Budgeted Salary and Wages - Student Employees and Other	26,277	140,000	76,000	-	429,880	150,000	366,487	1,121	-	78,371
Discretionary Budget in IRM	-	-	-	-	-	-	-	-	-	-
Institution Wide Compensation Strategy	12,216	24,822	13,204	84,822	3,366	18,640	59,062	39,664	68,781	142,274
Benefits Allocated from E&G	191,435	336,749	297,559	2,418,272	-	568,663	903,107	253,501	1,026,033	2,781,730
Benefits	207,680	142,326	108,639	28,415	3,061,664	1,564,424	406,963	-	851,546	108,430
TOTAL PERSONNEL EXPENSES	1,808,599	2,119,998	1,857,892	10,108,956	13,119,299	8,861,309	5,828,994	1,079,238	8,071,893	12,974,879
Budgeted M&O (Maint & Operating Expense Budget)	2,427,115	2,165,298	1,172,076	14,202,013	10,025,389	6,255,424	2,681,052	2,113,356	6,258,258	16,598,847
Utilities	-	-	-	-	-	-	-	-	-	15,677,000
Debt Service	-	-	-	-	-	-	-	-	-	71,200
TOTAL NON-PERSONNEL EXPENSES	2,427,115	2,165,298	1,172,076	14,202,013	10,025,389	6,255,424	2,681,052	2,113,356	6,258,258	32,347,047
TOTAL DIRECT EXPENSES	4,235,714	4,285,296	3,029,968	24,310,969	23,144,688	15,116,733	8,510,046	3,192,594	14,330,151	45,321,926
Support Unit Expense Allocation										
Academic Support Unit Total	(725,071)	(2,550,672)	(1,245,118)	(9,571,279)	(3,366)	(1,272,619)	(3,746,670)			
Administrative Support Total								(2,100,765)	(4,036,482)	(41,706,890)
Total Support Unit Expense	(725,071)	(2,550,672)	(1,245,118)	(9,571,279)	(3,366)	(1,272,619)	(3,746,670)	(2,100,765)	(4,036,482)	(41,706,890)
TOTAL EXPENSES	**3,510,643**	**1,734,624**	**1,784,850**	**14,739,690**	**23,141,322**	**13,844,114**	**4,763,376**	**1,091,829**	**10,293,669**	**3,615,036**
Net Total Use of Carryforwards & Other Funding	**(0)**	**(0)**	**0**	**0**	**0**	**0**	**0**	**(0)**	**(0)**	**(0)**

IRMY25 Budget Model Income Statement	UTS	President's Division	Public Safety	Research	Strategic Enrollment	Student Affairs	Student Success	University Relations	School of Data Science	Institutional Strategic Planning & Compliance Risk Management	School of Public Health	Financial Affairs	Business Affairs Admin & Ops	Support Units Total
Revenues														
Allocated Undergraduate Tuition	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Allocated Graduate Tuition	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Online Programs (Option 3 Tuition)	-	-	-	-	-	-	-	-	-	-	-	-	-	10,377,019
Differential Tuition	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Graduate Incremental Tuition (GIT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Student Fees - Mandatory	21,108,882	-	63,000	-	4,777,504	6,338,901	8,894,366	-	-	758,905	-	-	-	60,658,073
Student Fees - Course, Lab, and Optional	-	-	-	-	5,380,000	-	970,000	-	-	-	-	274,600	-	19,288,400
TOTAL TUITION AND FEES	**21,108,882**	**-**	**63,000**	**-**	**10,157,504**	**6,338,901**	**9,864,366**	**-**	**-**	**758,905**	**-**	**274,600**	**-**	**90,323,492**
66% of State Appropriations - Instruction	-	-	-	-	-	-	-	-	-	-	-	-	-	-
34% of State Appropriations - Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State Appropriations - NRSF	-	-	-	5,876,546	-	-	-	-	-	-	-	428,768	-	8,424,022
State Appropriations - Non-Formula Special Items	-	-	-	7,174,465	-	-	1,569,344	-	-	-	-	-	-	9,745,421
State Appropriations - Benefits	311,954	292,957	1,125,510	2,761,386	826,558	16,344	242,454	520,482	92,872	579,302	-	1,553,304	1,091,876	14,236,257
TOTAL STATE APPROPRIATIONS	**311,954**	**292,957**	**1,125,510**	**15,812,397**	**826,558**	**16,344**	**1,811,798**	**520,482**	**92,872**	**579,302**	**-**	**1,982,072**	**1,091,876**	**32,405,700**
F&A Allocation	356,000	-	-	4,496,600	1,500	-	21,900	2,400	-	-	-	-	-	4,987,400
TOTAL F&A	**356,000**	**-**	**-**	**4,496,600**	**1,500**	**-**	**21,900**	**2,400**	**-**	**-**	**-**	**-**	**-**	**4,987,400**
Sales & Services	77,000	-	225,000	729,700	-	-	-	-	-	888,273	-	2,055,580	-	11,420,153
State Agency Transfer In	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Operating Revenue	-	-	-	-	441,400	-	-	-	-	-	-	166,200	-	636,700
Use of One Time Balances for Current Year Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	5,600,700
TOTAL OTHER REVENUE	**77,000**	**-**	**225,000**	**729,700**	**441,400**	**-**	**-**	**-**	**-**	**888,273**	**-**	**2,221,780**	**-**	**17,657,553**
Strategic Investment Contribution (Tuition, State Approp, F&A & Other Revenue) - 14% Rate	(10,780)	-	(31,500)	(102,158)	(61,796)	-	-	-	-	(42)	-	(311,049)	-	(3,016,426)
Strategic Investment Contribution (Mandatory Fees) - 5% Rate FY20 & 21, 8% FY22 Going Forward	(1,834,200)	-	-	-	(117,900)	(1,076,000)	(657,700)	-	-	-	-	-	-	(4,926,600)
Participation Fee Payment (Outflow)	**(1,844,980)**	**-**	**(31,500)**	**(102,158)**	**(179,696)**	**(1,076,000)**	**(657,700)**	**-**	**-**	**(42)**	**-**	**(311,049)**	**-**	**(7,943,026)**
Strategic Investment Allocation														-
Total Strategic Investment														-
Total Unrestricted Revenue	**20,008,856**	**292,957**	**1,382,010**	**20,936,539**	**11,247,266**	**5,279,245**	**11,040,364**	**522,882**	**92,872**	**2,226,438**	**-**			**121,794,821**
Sponsored Programs	8,103,741	-	-	20,866,742	-	-	-	35,944	-	474,233	-	-	-	35,159,185
Gifts	500	68,500	4,300	94,400	33,000	23,000	306,000	19,100	14,000	-	-	-	2,600	8,153,747
Endowments	-	1,708,700	-	110,600	2,778,100	12,200	29,400	-	32,000	-	-	-	-	5,943,400
Official Occasions - Investment Income Allocations	18,000	359,307	8,000	30,000	-	125,500	-	159,000	-	500	-	5,500	17,750	5,561,026
														-
Total Restricted Revenue	**8,122,241**	**2,136,507**	**12,300**	**21,101,742**	**2,811,100**	**160,700**	**335,400**	**214,044**	**46,000**	**474,733**	**-**	**5,500**	**20,350**	**54,817,358**
TOTAL REVENUE	**28,131,097**	**2,429,464**	**1,394,310**	**42,038,281**	**14,058,366**	**5,439,945**	**11,375,764**	**736,926**	**138,872**	**2,701,171**	**-**	**4,172,903**	**1,112,226**	**192,248,477**
Expenses														
Budgeted Salary and Wages - Faculty and Academic	-	-	-	495,200	-	-	-	-	-	54,129	-	-	-	5,675,268
Budgeted Salary and Wages - Professional and Administrative	12,847,585	1,785,827	6,593,973	15,104,505	11,345,833	1,637,146	7,690,850	2,933,983	523,524	4,103,185	-	9,077,928	6,154,964	123,512,298
Budgeted Salary and Wages - Student Employees and Other	395,166	17,934	58,527	5,044	185,837	147,556	880,310	7,201	100,000	29,547	-	11,882	9,498	3,116,638
Discretionary Budget in IRM	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institution Wide Compensation Strategy	34,260	33,737	129,769	298,383	97,628	2,022	29,387	66,385	11,695	74,437	-	186,383	105,623	1,536,560
Benefits Allocated from E&G	567,909	533,326	2,048,979	5,027,074	1,504,740	29,754	441,385	947,531	169,072	1,054,613	-	2,827,772	1,987,748	25,916,952
Benefits	2,314,396	115,539	87,860	-	2,121,352	415,525	2,033,636	-	-	351,039	-	65,004	-	13,984,438
TOTAL PERSONNEL EXPENSES	16,159,316	2,486,363	8,919,108	20,930,206	15,255,390	2,232,003	11,075,568	3,955,100	804,291	5,666,950	-	12,168,969	8,257,833	173,742,154
Budgeted M&O (Maint & Operating Expense Budget)	14,200,150	2,318,710	585,817	28,339,416	6,185,244	3,315,506	1,663,948	905,660	182,529	1,102,047	743,750	2,628,592	1,011,401	127,081,597
Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	15,677,000
Debt Service	-	-	56,600	-	-	-	-	-	-	-	-	-	-	127,800
TOTAL NON-PERSONNEL EXPENSES	14,200,150	2,318,710	642,417	28,339,416	6,185,244	3,315,506	1,663,948	905,660	182,529	1,102,047	743,750	2,628,592	1,011,401	142,886,397
TOTAL DIRECT EXPENSES	30,359,466	4,805,073	9,561,525	49,269,622	21,440,634	5,547,509	12,739,516	4,860,760	986,820	6,768,996	743,750	14,797,561	9,269,234	316,628,551
Support Unit Expense Allocation														
Academic Support Unit Total				(7,231,341)	(7,382,268)	(107,564)	(1,363,752)		(847,948)		(743,750)	-	-	(36,791,418)
Administrative Support Total	(2,228,369)	(2,375,609)	(8,167,215)					(4,123,834)		(4,067,826)		(10,624,658)	(8,157,008)	(87,588,656)
Total Support Unit Expense	(2,228,369)	(2,375,609)	(8,167,215)	(7,231,341)	(7,382,268)	(107,564)	(1,363,752)	(4,123,834)	(847,948)	(4,067,826)	(743,750)	(10,624,658)	(8,157,008)	**(124,380,074)**
TOTAL EXPENSES	**28,131,097**	**2,429,464**	**1,394,310**	**42,038,281**	**14,058,366**	**5,439,945**	**11,375,764**	**736,926**	**138,872**	**2,701,170**	**-**	**4,172,903**	**1,112,226**	**192,248,477**
Net Total Use of Carryforwards & Other Funding	**(0)**	**(0)**	**(0)**	**(0)**	**0**	**0**	**(0)**	**(0)**	**0**	**0**	**-**	**0**	**0**	**0**