
THE UNIVERSITY OF TEXAS AT SAN ANTONIO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2021

Adopted by the U. T. System Board of Regents
August 20, 2020

THE UNIVERSITY OF TEXAS AT SAN ANTONIO



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The University of Texas at San Antonio

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2021

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for Highly Compensated Personnel whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (*Regents' Rule 20204*).
 - e. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (*Regents' Rule 31001*).
 - h. Transactions involving all other personnel except those specified in B.1.a, B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, and B.2e as defined above.
 - i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - j. Summer Session Budgets.
 - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.

4. Effective date of appointments and compensation increases

- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
- b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
- c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
- d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.

5. Budget amendment criteria

- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)
- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)
- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' *Rule* 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' *Rule* 20204 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2021

Faculty Workload Requirements for General Academic Institutions

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

The University of Texas at San Antonio
Faculty Workload Policy

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

General Provisions for Faculty Workload:

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

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

All Funds Budget Summary

The University of Texas San Antonio
2020-2021 Budget
ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2019-2020 Recommended	% of Budget	2020-2021 Recommended	% of Budget	Increase/ <Decrease>	% Inc/-% Dec
Education and General Funds	\$294,736,082	47.26%	\$277,074,932	44.15%	\$ (17,661,150)	-5.99%
Designated Funds	\$176,908,321	28.36%	\$185,150,022	29.50%	\$ 8,241,701	4.66%
Auxiliary Enterprise Funds	\$79,886,103	12.81%	\$70,226,800	11.19%	\$ (9,659,303)	-12.09%
Restricted Current Funds - Contracts and Grants	\$122,871,700	19.70%	\$135,756,976	21.63%	\$ 12,885,276	10.49%
Restricted Current Funds - Gifts	\$19,135,800	3.07%	\$19,808,600	3.16%	\$ 672,800	3.52%
Unexpended Plant Funds	\$4,577,000	0.73%	\$4,577,000	0.73%	\$ -	0.00%
Subtotal	\$698,115,006	111.93%	\$692,594,330	110.35%	\$ (5,520,676)	-0.79%
Adjustments:						
Tuition Discounting	(91,962,584)	-14.74%	(93,788,000)	-14.94%	(1,825,416)	1.98%
Capital Outlay	(8,883,600)	-1.42%	(9,916,400)	-1.58%	(1,032,800)	11.63%
Debt Principal Transfers	(23,002,794)	-3.69%	(12,785,000)	-2.04%	10,217,794	-44.42%
Depreciation	49,438,534	7.93%	51,530,114	8.21%	2,091,580	4.23%
TOTAL	\$623,704,562	100.00%	\$627,635,044	100.00%	\$3,930,482	0.63%

The University of Texas at San Antonio
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2021

Adjusted FY 2020 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2021 Total Operating Budget
Operating Revenues:										
\$ 308,662,798	Tuition and Fees (Gross)	47,191,400	224,792,700	32,522,300	-	-	-	304,506,400		304,506,400
(91,962,584)	Less Discounts and Allowances	-	-	-	-	-	-	-	(93,788,000)	(93,788,000)
59,658,973	Federal Sponsored Programs	-	7,337,168	-	-	55,036,976	-	62,374,144		62,374,144
29,500,315	State Sponsored Programs	27,125,631	671,603	-	-	1,969,600	-	29,766,834		29,766,834
10,824,570	Local and Private Sponsored Programs	-	1,553,229	-	-	10,180,000	-	11,733,229		11,733,229
12,282,849	Net Sales and Services of Educational Activities	-	6,988,156	-	-	2,570,400	-	9,558,556		9,558,556
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-		-
-	Net Professional Fees	-	-	-	-	-	-	-		-
43,538,720	Net Auxiliary Enterprise	-	-	43,796,200	-	-	-	43,796,200		43,796,200
757,500	Other Operating Revenues	-	192,600	-	-	1,755,900	-	1,948,500		1,948,500
373,263,141	Total Operating Revenues	74,317,031	241,535,456	76,318,500	-	71,512,876	-	463,683,863	(93,788,000)	369,895,863
Operating Expenses:										
134,322,184	Instruction	93,464,785	29,156,094	-	-	17,830,068	-	140,450,947	(274,400)	140,176,547
71,969,591	Academic Support	28,717,516	46,300,922	-	-	6,089,500	-	81,107,938	(1,871,400)	79,236,538
108,919,728	Research	49,570,905	11,445,514	-	-	46,983,200	-	107,999,619	(6,457,700)	101,541,919
19,569,829	Public Service	5,847,734	773,801	-	-	7,530,300	-	14,151,835	(68,000)	14,083,835
-	Hospitals and Clinics	-	-	-	-	-	-	-		-
54,955,949	Institutional Support	31,986,768	15,045,095	-	-	2,800,632	-	49,832,495	(231,400)	49,601,095
31,101,013	Student Services	5,517,191	25,154,538	-	-	-	-	30,671,729	(19,100)	30,652,629
42,949,214	Operation and Maintenance of Plant	18,203,402	22,222,464	-	-	-	4,577,000	45,002,866	(297,700)	44,705,166
41,030,204	Scholarships and Fellowships	27,125,631	33,390,051	-	-	72,779,276	-	133,294,958	(83,742,191)	49,552,767
55,168,435	Auxiliary Enterprises	-	106,510	62,487,477	-	1,552,600	-	64,146,587	(10,742,509)	53,404,078
49,438,534	Depreciation and Amortization	-	-	-	-	-	-	-	51,530,114	51,530,114
609,424,681	Total Operating Expenses	260,433,932	183,594,989	62,487,477	-	155,565,576	4,577,000	666,658,974	(52,174,286)	614,484,688
(236,161,540)	Operating Surplus/Deficit	(186,116,901)	57,940,467	13,831,023	-	(84,052,700)	(4,577,000)	(202,975,111)	(41,613,714)	(244,588,825)
Budgeted Nonoperating Revenues (Expenses):										
144,668,403	State Appropriations	135,974,332	-	-	-	-	-	135,974,332		135,974,332
56,000,000	Federal Sponsored Programs - Nonoperating	-	-	-	-	66,000,000	-	66,000,000		66,000,000
1,225,000	State/Local Sponsored Programs - Nonoperating	-	780,187	-	-	-	-	780,187		780,187
10,000,000	Gifts in Support of Operations	-	-	-	-	7,750,000	-	7,750,000		7,750,000
15,344,800	Net Investment Income	600,000	4,500,000	2,300,000	-	10,302,700	-	17,702,700		17,702,700
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
227,238,203	Net Budgeted Non-Operating Revenue/(Expenses)	136,574,332	5,280,187	2,300,000	-	84,052,700	-	228,207,219	-	228,207,219
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(14,279,881)	Transfers for Debt Service - Interest	(3,856,000)	(1,555,033)	(7,739,323)	-	-	-	(13,150,356)		(13,150,356)
(23,002,794)	Transfers for Debt Service - Principal	(12,785,000)	-	-	-	-	-	(12,785,000)		(12,785,000)
257,317	Budget Transfers	66,183,569	(61,665,621)	(8,391,700)	-	-	4,577,000	703,248		703,248
(37,025,358)	Total Transfers and Other	49,542,569	(63,220,654)	(16,131,023)	-	-	4,577,000	(25,232,108)	-	(25,232,108)
\$ (45,948,695)	Budget Surplus (Deficit)	-	-	-	-	-	-	-	(41,613,714)	(41,613,714)
\$ 600,501,344	Total Revenues and AUF Transfers	210,891,363	246,815,643	78,618,500	-	155,565,576	-	691,891,082	(93,788,000)	598,103,082
(623,704,562)	Total Expenses and Transfers for Interest	(264,289,932)	(185,150,022)	(70,226,800)	-	(155,565,576)	(4,577,000)	(679,809,330)	52,174,286	(627,635,044)
\$ (23,203,218)	Excess (Deficiency) of Revenue over Expenses	(53,398,569)	61,665,621	8,391,700	-	-	(4,577,000)	12,081,752	(41,613,714)	(29,531,962)

The University of Texas at San Antonio
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2021

	FY 2020	FY 2021
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>91,962,584</u>	<u>93,788,000</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	81,483,284	83,742,191
Auxiliary Enterprises	<u>10,479,300</u>	<u>10,045,809</u>
Total Reduction of Expenses	<u>91,962,584</u>	<u>93,788,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	336,100	274,400
Academic Support	1,868,400	1,371,400
Research	5,555,000	6,457,700
Public Service	63,900	68,000
Hospitals and Clinics	-	-
Institutional Support	147,400	231,400
Student Services	17,200	19,100
Operation and Maintenance of Plant	388,800	297,700
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>506,800</u>	<u>696,700</u>
Total	<u>8,883,600</u>	<u>9,916,400</u>
3) Depreciation Expense	<u>49,438,534</u>	<u>51,530,114</u>
4) Transfers for Debt Service - Principal	<u>23,002,794</u>	<u>12,785,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(91,962,584)	(93,788,000)
Net (Increase) Decrease in Expenditures	<u>51,407,650</u>	<u>52,174,286</u>
Net Increase (Decrease) in Budget Surplus	<u>(40,554,934)</u>	<u>(41,613,714)</u>

The University of Texas at San Antonio
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2021

Adjusted FY 2020 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2021 Total Operating Budget
Operating Revenues:										
\$ 308,662,798	Tuition and Fees	47,191,400	224,792,700	32,522,300	-	-	-	304,506,400	-	304,506,400
(91,962,584)	Less Discounts and Allowances	-	-	-	-	-	-	-	(93,788,000)	(93,788,000)
59,658,973	Federal Sponsored Programs	-	7,337,168	-	-	55,036,976	-	62,374,144	-	62,374,144
29,500,315	State Sponsored Programs	27,125,631	673,603	-	-	1,969,600	-	29,766,834	-	29,766,834
10,824,570	Local and Private Sponsored Programs	-	1,553,229	-	-	10,180,000	-	11,733,229	-	11,733,229
12,282,849	Net Sales and Services of Educational Activities	-	6,988,156	-	-	2,570,400	-	9,558,556	-	9,558,556
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-	-	-
-	Net Professional Fees	-	-	-	-	-	-	-	-	-
43,538,720	Net Auxiliary Enterprises	-	-	43,796,200	-	-	-	43,796,200	-	43,796,200
757,500	Other Operating Revenues	-	192,600	-	-	1,755,900	-	1,948,500	-	1,948,500
373,263,141	Total Operating Revenues	74,317,031	241,535,456	76,318,500	-	71,512,876	-	463,683,863	(93,788,000)	369,895,863
Operating Expenses:										
105,836,098	Compensation - Faculty	94,313,471	1,973,730	-	-	12,928,855	-	109,216,056	-	109,216,056
150,208,923	Compensation - Non-Faculty	67,180,719	41,741,535	15,212,350	-	16,587,279	-	140,721,883	-	140,721,883
11,511,589	Wages	1,599,933	4,373,843	2,785,075	-	2,955,663	-	11,714,514	-	11,714,514
77,931,647	Benefits	56,299,267	10,133,124	5,060,183	-	10,971,435	-	82,464,009	-	82,464,009
345,488,257	Personnel Costs	219,393,390	58,222,232	23,057,608	-	43,443,232	-	344,116,462	-	344,116,462
13,861,749	Utilities	-	12,049,000	3,305,333	-	-	-	15,354,333	-	15,354,333
125,753,462	Scholarships and Fellowships	27,093,801	32,029,933	2,766,397	-	82,608,774	-	144,498,905	-	144,498,905
(91,962,584)	Less Discounts and Allowances	-	-	-	-	-	-	-	(93,788,000)	(93,788,000)
175,728,863	Operations, Maintenance and Travel	13,946,741	81,293,824	33,358,139	-	29,513,570	4,577,000	162,689,274	-	162,689,274
(8,883,600)	Less Capitalized Portion	-	-	-	-	-	-	-	(9,916,400)	(9,916,400)
49,438,534	Depreciation and Amortization	-	-	-	-	-	-	-	51,530,114	51,530,114
609,424,681	Total Operating Expenses	260,433,932	183,594,988	62,487,477	-	155,565,576	4,577,000	666,658,974	(52,174,286)	614,484,688
(236,161,540)	Operating Surplus/Deficit	(186,116,901)	57,940,467	13,831,023	-	(84,052,700)	(4,577,000)	(202,975,111)	(41,613,714)	(244,588,825)
Budgeted Nonoperating Revenues (Expenses):										
144,668,403	State Appropriations	135,974,332	-	-	-	-	-	135,974,332	-	135,974,332
56,000,000	Federal Sponsored Programs - Nonoperating	-	-	-	-	66,000,000	-	66,000,000	-	66,000,000
1,225,000	State/Local Sponsored Programs - Nonoperating	-	780,187	-	-	-	-	780,187	-	780,187
10,000,000	Gifts in Support of Operations	-	-	-	-	7,750,000	-	7,750,000	-	7,750,000
15,344,800	Net Investment Income	600,000	4,500,000	2,300,000	-	10,302,700	-	17,702,700	-	17,702,700
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
227,238,203	Net Budgeted Non-Operating Revenue/(Expenses)	136,574,332	5,280,187	2,300,000	-	84,052,700	-	228,207,219	-	228,207,219
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(14,279,881)	Transfers for Debt Service - Interest	(3,856,000)	(1,555,033)	(7,739,323)	-	-	-	(13,150,356)	-	(13,150,356)
(23,002,794)	Transfers for Debt Service - Principal	(12,785,000)	-	-	-	-	-	(12,785,000)	-	(12,785,000)
257,317	Budget Transfers	66,183,569	(61,665,621)	(8,391,700)	-	-	4,577,000	703,248	-	703,248
(37,025,358)	Total Transfers and Other	49,542,569	(63,220,654)	(16,131,023)	-	-	4,577,000	(25,232,108)	-	(25,232,108)
\$ (45,948,695)	Budget Surplus (Deficit)	-	-	-	-	-	-	-	(41,613,714)	(41,613,714)
\$ 600,501,344	Total Revenues and AUF Transfers	210,891,363	246,815,643	78,618,500	-	155,565,576	-	691,891,082	(93,788,000)	598,103,082
(623,704,562)	Total Expenses and Transfers for Interest	(264,289,932)	(185,150,022)	(70,226,800)	-	(155,565,576)	(4,577,000)	(679,809,330)	52,174,286	(627,635,044)
\$ (23,203,218)	Excess (Deficiency) of Revenue over Expenses	(53,398,569)	61,665,621	8,391,700	-	-	(4,577,000)	12,081,752	(41,613,714)	(29,531,962)

The University of Texas at San Antonio
 Explanations of Adjustments to Operating Budget - Natural Classification
 Fiscal Year Ending August 31, 2021

	FY 2020	FY 2021
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>91,962,584</u>	<u>93,788,000</u>
Reduction of Scholarship Expenses In:	<u>91,962,584</u>	<u>93,788,000</u>
2) Capital Outlay Included In Budgeted Fund Totals	<u>8,883,600</u>	<u>9,916,400</u>
3) Depreciation Expense	<u>49,438,534</u>	<u>51,530,114</u>
4) Transfers for Debt Service - Principal	<u>23,002,794</u>	<u>12,785,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) In Revenue:	(91,962,584)	(93,788,000)
Net (Increase) Decrease In Expenditures	<u>51,407,650</u>	<u>52,174,286</u>
Net Increase (Decrease) In Budget Surplus	<u>(40,554,934)</u>	<u>(41,613,714)</u>

The University of Texas at San Antonio
Operating Budget Revisions
Fiscal Year Ending August 31, 2021

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Operating Revenues:				
Tuition and Fees	\$ 303,630,200	304,506,400	876,200	0.3%
Less Discounts and Allowances	(93,518,100)	(93,788,000)	(269,900)	0.3%
Federal Sponsored Programs	62,374,144	62,374,144	-	0.0%
State Sponsored Programs	29,766,834	29,766,834	-	0.0%
Local and Private Sponsored Programs	11,733,229	11,733,229	-	0.0%
Net Sales and Services of Educational Activities	9,505,856	9,558,556	52,700	0.6%
Net Sales and Services of Hospital and Clinics	-	-	-	-
Net Professional Fees	-	-	-	-
Net Auxiliary Enterprises	41,833,700	43,796,200	1,962,500	4.7%
Other Operating Revenues	1,887,500	1,948,500	61,000	3.2%
Total Operating Revenues	367,213,363	369,895,863	2,682,500	0.7%
Operating Expenses:				
Compensation - Faculty	109,998,212	109,216,056	(782,156)	-0.7%
Compensation - Non-Faculty	137,015,152	140,721,883	3,706,731	2.7%
Wages	10,656,739	11,714,514	1,057,775	9.9%
Benefits	85,930,261	82,464,009	(3,466,252)	-4.0%
Personnel Costs	343,600,364	344,116,462	516,098	0.2%
Utilities	14,432,547	15,354,333	921,786	6.4%
Scholarships and Fellowships	145,881,644	144,498,905	(1,382,739)	-0.9%
Less Discounts and Allowances	(93,518,100)	(93,788,000)	(269,900)	0.3%
Operations, Maintenance and Travel	159,792,019	162,689,274	2,897,255	1.8%
Less Capitalized Portion	(9,916,400)	(9,916,400)	-	0.0%
Depreciation and Amortization	51,530,114	51,530,114	-	0.0%
Total Operating Expenses	611,802,188	614,484,688	2,682,500	0.4%
Operating Surplus/Deficit	(244,588,825)	(244,588,825)	-	0.0%
Budgeted Nonoperating Revenues (Expenses):				
State Appropriations	135,974,332	135,974,332	-	0.0%
Federal Sponsored Programs (Nonoperating)	66,000,000	66,000,000	-	0.0%
State/Local Sponsored Programs (Nonoperating)	780,187	780,187	-	0.0%
Gifts in Support of Operations	7,750,000	7,750,000	-	0.0%
Net Investment Income	17,702,700	17,702,700	-	0.0%
Other Non-Operating Revenue	-	-	-	-
Other Non-Operating (Expenses)	-	-	-	-
Net Non-Operating Revenue/(Expenses)	228,207,219	228,207,219	-	0.0%
Transfers and Other:				
AUF Transfers Received for Operations	-	-	-	-
AUF Transfers (Made) for Operations	-	-	-	-
Transfers for Debt Service - Interest	(13,150,356)	(13,150,356)	-	0.0%
Total Transfers and Other	(13,150,356)	(13,150,356)	-	0.0%
Budget Margin (Deficit)	(29,531,962)	(29,531,962)	-	0.0%
Reconciliation to Change in Net Position:				
Net Non-Profit Health Corp Activity	-	-	-	-
Net Inc./((Dec.) in Fair Value of Investments	-	-	-	-
Interest Expense on Capital Asset Financings	-	-	-	-
Capital Approp., Gifts and Sponsored Programs	500,000	500,000	-	0.0%
Additions to Permanent Endowments	3,200,000	3,200,000	-	0.0%
Transfers for Debt Service - Principal	(12,785,000)	(12,785,000)	-	0.0%
Reverse Transfers for Debt Service (System Only)	-	-	-	-
Transfers and Other	19,516,267	19,516,267	-	0.0%
SRECNP Change in Net Position	\$ (19,100,695)	(19,100,695)	-	0.0%

Total Revenues and AUF Transfers	\$ 595,420,582	598,103,082	2,682,500	0.5%
Total Expenses (Including Transfers for Interest)	(624,952,544)	(627,635,044)	(2,682,500)	0.4%
Budget Margin (Deficit)	\$ (29,531,962)	(29,531,962)	-	
Reconciliation to Use of Prior Year Balances				
Depreciation	51,530,114	51,530,114		
Capital Outlay	(9,916,400)	(9,916,400)		
Transfers for Debt Service - Principal	(12,785,000)	(12,785,000)		
Budgeted Transfers	703,248	703,248		
Net Additions to (Uses of) Prior Year Balances	-	-		

The University of Texas at San Antonio
Operating Budget - Operating Expenses by Function
Fiscal Year Ending August 31, 2021

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Operating Expenses:				
Instruction	\$ 145,191,380	140,176,547	(5,014,833)	-3.5%
Academic Support	79,958,188	79,236,538	(721,650)	-0.9%
Research	103,447,524	101,541,919	(1,905,605)	-1.8%
Public Service	13,756,684	14,083,835	327,151	2.4%
Hospitals and Clinics	-	-	-	-
Institutional Support	49,240,449	49,601,095	360,646	0.7%
Student Services	27,753,098	30,652,629	2,899,531	10.4%
Operations and Maintenance of Plant	42,193,372	44,705,166	2,511,794	6.0%
Scholarships and Fellowships	50,066,382	49,552,767	(513,615)	-1.0%
Auxiliary Enterprises	48,664,997	53,404,078	4,739,081	9.7%
Depreciation and Amortization	51,530,114	51,530,114	-	0.0%
Total Operating Expenses	\$ 611,802,188	614,484,688	2,682,500	0.4%

Operating Budget - Expenditures by Fund
Fiscal Year Ending August 31, 2021

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Educational and General	276,437,475	277,074,932	637,457	0.2%
Designated	186,892,257	185,150,022	(1,742,235)	-0.9%
Auxiliary	66,169,622	70,226,800	4,057,178	6.1%
Available University Fund	-	-	-	-
Restricted	155,565,576	155,565,576	-	0.0%
Unexpended Plant	4,577,000	4,577,000	-	0.0%
Subtotal - Expenditures (All Funds)	689,641,930	692,594,330	2,952,400	0.4%
Reconciling Adjustments:				
Tuition Discounting	(93,518,100)	(93,788,000)	(269,900)	0.3%
Depreciation	51,530,114	51,530,114	-	0.0%
Capital Outlay	(9,916,400)	(9,916,400)	-	0.0%
Transfers for Debt Service - Principal	(12,785,000)	(12,785,000)	-	0.0%
Total Expenses (Including Transfers for Interest)	624,952,544	627,635,044	2,682,500	0.4%

NOTE: In their August 20, 2020, motion to approve the 2021 U. T. System Operating Budget, the U. T. System Board of Regents authorized the Chancellor to make editorial and other non-substantive changes, with any material changes to be reported through the Consent Agenda. Due to the Covid-19 pandemic, institutions were given the opportunity to revise their final budgets subsequent to the Board approved version.

**Educational and
General Funds**

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted 2020	2021	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 112,871,965	\$ 112,836,252	\$ (35,713)	(0.0%)
GAA Article IX Appropriation	1,750,000	1,750,000	0	0.0%
Proposed General Revenue Reduction	0	(8,938,637)	(8,938,637)	-
Transfer from Higher Education Group Insurance	12,878,929	12,878,928	(1)	(0.0%)
Benefits Paid By the State	17,167,509	17,447,789	280,280	1.6%
Subtotal - General Revenue	144,668,403	135,974,332	(8,694,071)	(6.0%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	48,382,900	42,377,200	(6,005,700)	(12.4%)
Tuition	44,232,276	38,667,500	(5,564,776)	(12.6%)
Tuition Differential	4,150,624	3,709,700	(440,924)	(10.6%)
Student Fees	2,733,817	4,814,200	2,080,383	76.1%
Interest on Time Deposits	1,600,000	600,000	(1,000,000)	(62.5%)
Transfers of E&G Income	(5,919,309)	(5,378,259)	541,050	(9.1%)
Transfer for Texas Public Education Grants	(5,919,309)	(5,378,259)	541,050	(9.1%)
Subtotal - Estimated Educational & General Income	46,797,408	42,413,141	(4,384,267)	(9.4%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	76,550,913	71,561,828	(4,989,085)	(6.5%)
Transfer from Other Funds	398,811	0	(398,811)	(100.0%)
Trsfr from Des Funds- Overhead on Spons Projects	3,112,000	3,312,000	200,000	6.4%
Transfer from Designated Tuition	73,040,102	68,249,828	(4,790,274)	(6.6%)
State/Federal Grants, Contracts and Transfers	26,719,358	27,125,631	406,273	1.5%
Collegiate License Plate Scholarships (Fund 802)	44	44	0	0.0%
THECB - College Work Study	174,088	118,080	(56,008)	(32.2%)
THECB - TEXAS Grant Program	24,747,957	25,211,923	463,966	1.9%
THECB - Top 10% Scholarship	0	0	0	-
THECB - 5th Year Accounting Scholarship	17,000	25,000	8,000	47.1%
Miscellaneous State Awards	0	11,363	11,363	-
Perm Fund - Military and Veterans Exemptions	655,313	651,193	(4,120)	(0.6%)
Texas Veterans Commission - Hazlewood	1,124,956	1,108,028	(16,928)	(1.5%)
Subtotal - Other Sources	103,270,271	98,687,459	(4,582,812)	(4.4%)
TOTAL RESOURCES	\$ 294,736,082	\$ 277,074,932	\$ (17,661,150)	(6.0%)

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 98,680,576	\$ 90,581,232	\$ (8,099,344)	(8.2%)
Faculty Salaries	70,844,557	63,546,561	(7,297,996)	(10.3%)
Departmental Operating Expense	13,306,306	11,224,776	(2,081,530)	(15.6%)
Instructional Administration	14,529,713	15,809,895	1,280,182	8.8%
Library	1,463,590	613,279	(850,311)	(58.1%)
Special Items - Instructional Support	1,287,399	1,203,555	(83,844)	(6.5%)
TEX-Prep	285,729	271,443	(14,286)	(5.0%)
The Institute of Texan Cultures	1,001,670	932,112	(69,558)	(6.9%)
Subtotal - Instruction and Academic Support	101,431,565	92,398,066	(9,033,499)	(8.9%)
<u>RESEARCH</u>				
Research Enhancement	35,549,383	36,556,260	1,006,877	2.8%
Research	30,333,539	31,601,208	1,267,669	4.2%
Core Research Support	5,215,844	4,955,052	(260,792)	(5.0%)
Special Items - Research	3,138,570	3,069,141	(69,429)	(2.2%)
San Antonio Life Sciences Institute - UTSA	1,388,570	1,319,141	(69,429)	(5.0%)
Foster Child Support Program	1,750,000	1,750,000	0	0.0%
Subtotal - Research	38,687,953	39,625,401	937,448	2.4%
<u>PUBLIC SERVICE</u>				
Public Service	1,884,555	803,110	(1,081,445)	(57.4%)
Special Items - Public Service	3,973,147	3,704,424	(268,723)	(6.8%)
SBDC - South West Texas Border	877,752	816,877	(60,875)	(6.9%)
Small Business Development Center	2,742,957	2,552,731	(190,226)	(6.9%)
Texas State Data Center	352,438	334,816	(17,622)	(5.0%)
Subtotal - Public Service	5,857,702	4,507,534	(1,350,168)	(23.0%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	29,594,316	23,160,043	(6,434,273)	(21.7%)
Subtotal - Institutional Support	29,594,316	23,160,043	(6,434,273)	(21.7%)
<u>STUDENT SERVICES</u>				
Student Services	4,374,914	4,067,291	(307,623)	(7.0%)
Subtotal - Student Services	4,374,914	4,067,291	(307,623)	(7.0%)
<u>STAFF BENEFITS</u>				
Staff Benefits	57,109,514	56,269,631	(839,883)	(1.5%)

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2020 with 2021 Budget

Old Age and Survivors Insurance	11,698,053	11,458,516	(239,537)	(2.0%)
Staff Group Insurance Premiums	28,395,872	27,873,518	(522,354)	(1.8%)
Longevity Pay	1,435,742	1,408,800	(26,942)	(1.9%)
Workers Compensation Insurance	337,506	330,643	(6,863)	(2.0%)
Optional Retirement Program - All Differentials	1,437,462	1,413,046	(24,416)	(1.7%)
Retirement Contributions	12,703,868	12,705,789	1,921	0.0%
Unemployment Compensation Insurance	195,831	192,989	(2,842)	(1.5%)
Universal Salary Supplement	70,763	70,135	(628)	(0.9%)
Accrued Vacation and Sick Leave	834,417	816,195	(18,222)	(2.2%)
Subtotal - Staff Benefits	57,109,514	56,269,631	(839,883)	(1.5%)
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	16,100,267	13,280,335	(2,819,932)	(17.5%)
Plant Support Services	11,147,081	9,931,000	(1,216,081)	(10.9%)
Building Maintenance	2,994,432	2,629,549	(364,883)	(12.2%)
Custodial Services	1,312,034	155,849	(1,156,185)	(88.1%)
Grounds Maintenance	104,433	8,580	(95,853)	(91.8%)
Utilities	542,287	555,357	13,070	2.4%
Special Items - O&M of Plant	16,640,763	16,641,000	237	0.0%
Tuition Revenue Bond Retirement	16,640,763	16,641,000	237	0.0%
Subtotal - Operation & Maintenance of Plant	32,741,030	29,921,335	(2,819,695)	(8.6%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	24,939,088	27,125,631	2,186,543	8.8%
Scholarships	24,765,000	27,007,551	2,242,551	9.1%
Texas College Work Study	174,088	118,080	(56,008)	(32.2%)
Subtotal - Scholarships & Fellowships	24,939,088	27,125,631	2,186,543	8.8%
TOTAL BUDGETED EXPENDITURES	\$ 294,736,082	\$ 277,074,932	\$ (17,661,150)	(6.0%)
GRAND TOTAL	294,736,082	277,074,932	(17,661,150)	(6.0%)
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

	Budget 2021	General Revenue	METHOD OF FINANCE Other E&G Income	Other Sources
Item				
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	90,581,232	49,896,413	13,292,703	27,392,116
Faculty Salaries	63,546,561	43,469,727	10,252,493	9,824,341
Departmental Operating Expense	11,224,776	1,683,717	1,459,220	8,081,839
Instructional Administration	15,809,895	4,742,969	1,580,990	9,485,936
Library	613,279	-	459,959	153,320
Special Items - Instructional Support	1,203,555	1,203,555	-	-
TEX-Prep	271,443	271,443	-	-
The Institute of Texan Culture	932,112	932,112	-	-
Subtotal - Instruction and Academic Support	92,398,066	51,099,968	13,752,662	27,545,436
Research Enhancement	36,556,260	25,853,929	3,317,018	7,385,313
Research - Faculty Salaries	29,953,041	20,505,901	3,317,018	6,130,122
Research - Other	1,648,167	392,976	-	1,255,191
Core Research Support	4,955,052	4,955,052	-	-
Special Items - Research	3,069,141	3,069,141	-	-
Foster Care Pilot Program	1,750,000	1,750,000	-	-
San Antonio Life Science Institute	1,319,141	1,319,141	-	-
Subtotal - Research	39,625,401	28,923,070	3,317,018	7,385,313
<u>PUBLIC SERVICE</u>				
Public Service	803,110	-	-	803,110
Special Items - Public Service	3,704,424	3,704,424	-	-
Small Business Development Center	2,552,731	2,552,731	-	-
SBDC - South West Texas Border	816,877	816,877	-	-
Texas State Data Center	334,816	334,816	-	-
Subtotal - Public Service	4,507,534	3,704,424	-	803,110
<u>INSTITUTIONAL SUPPORT</u>				
Subtotal - Institutional Support	23,160,043	2,058,927	-	21,101,116
<u>STUDENT SERVICES</u>				
Subtotal - Student Services	4,067,291	1,016,823	-	3,050,468

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

Item	Budget 2021	General Revenue	METHOD OF FINANCE	
			Other E&G Income	Other Sources
<u>STAFF BENEFITS</u>	56,269,631	30,457,173	22,364,162	3,448,296
Old Age and Survivors Insurance	11,458,516	8,347,987	2,766,774	343,755
Staff Group Insurance Premiums	27,873,518	12,878,928	14,094,915	899,675
Longevity Pay	1,408,800	-	718,488	690,312
Worker's Compensation Insurance	330,643	130,217	150,778	49,648
Optional Retirement Program Differential	1,413,046	-	1,059,784	353,262
Retirement Contributions	12,705,789	9,099,802	3,224,813	381,174
Unemployment Compensation Insurance	192,989	239	144,561	48,189
Universal Salary Supplement	70,135	-	-	70,135
Accrued Vacation and Sick Leave	816,195	-	204,049	612,146
Subtotal - Staff Benefits	56,269,631	30,457,173	22,364,162	3,448,296
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operations and Maintenance of Plant	13,280,335	2,072,947	2,979,300	8,228,088
Plant Support Services	9,931,000	2,033,985	2,979,300	4,917,715
Building Maintenance	2,629,549	-	-	2,629,549
Custodial Services	155,849	38,962	-	116,887
Grounds Maintenance	8,580	-	-	8,580
Utility Support Services	555,357	-	-	555,357
Special Items - O&M of Plant	16,641,000	16,641,000	-	-
Tuition Revenue Bond Retirement	16,641,000	16,641,000	-	-
Subtotal - Operations & Maintenance of Plant	29,921,335	18,713,947	2,979,300	8,228,088
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	27,125,631	-	-	27,125,631
Scholarships	27,007,551	-	-	27,007,551
Texas College Work Study	118,080	-	-	118,080
Subtotal - Scholarships & Fellowships	27,125,631	-	-	27,125,631
TOTAL BUDGETED EXPENDITURES	277,074,932	135,974,332	42,413,141	98,687,459

The University of Texas at San Antonio
2020-21 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION
2019-20 2020-21

	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Academic Affairs	11,562,343	6,280,501	2,007,100	3,274,742	6,060,521	678,852	2,045,034	3,336,635
College Of Architecture	3,176,177	2,181,230	950,174	44,773	3,195,540	2,808,821	369,317	17,402
College Of Business	17,191,692	15,093,651	549,687	1,548,354	15,292,523	13,700,085	417,219	1,175,219
College Of Education And Human Development	11,150,366	9,110,375	1,152,595	887,396	9,651,703	8,134,018	857,492	660,193
College Of Engineering	8,641,469	6,643,282	937,150	1,061,037	7,678,384	5,930,784	819,624	927,976
College Of Liberal And Fine Arts	16,167,173	13,152,583	2,236,826	777,764	14,290,242	12,431,596	1,379,116	479,530
College Of Public Policy	3,915,831	2,777,606	488,299	649,926	5,213,594	3,947,882	542,991	722,722
College Of Sciences	17,542,757	13,674,086	2,553,323	1,315,348	17,250,522	14,067,641	2,100,701	1,082,180
University College	3,697,144	1,931,243	882,951	882,950	3,396,268	1,846,881	774,693	774,694
Research Vice President	1,444,589	0	13,001	1,431,588	3,458,764	0	31,129	3,427,635
Business Affairs Vice President	151,035	0	0	151,035	126,169	0	0	126,169
University Wide	4,040,000	0	1,535,200	2,504,800	4,967,000	0	1,887,460	3,079,540
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	98,680,576	70,844,557	13,306,306	14,529,713	90,581,232	63,546,561	11,224,776	15,809,895

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Academic Affairs.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA009 AP VET MIL AFFS SAL ACCT	A&P Salaries	3.0000	272,019		272,019	1.0000	56,711		56,711
	Classified Salaries	4.0000	147,050		147,050	6.0000	240,546		240,546
	Reserve Expense			13,981	13,981				
	Subtotal	<u>7.0000</u>	<u>419,069</u>	<u>13,981</u>	<u>433,050</u>	<u>7.0000</u>	<u>297,257</u>		<u>297,257</u>
EGA013 INTI PROGRAMS- STUDENT	A&P Salaries	2.0000	248,422		248,422		47,561		47,561
	Classified Salaries	3.0000	120,276		120,276	7.0000	311,037		311,037
	Subtotal	<u>5.0000</u>	<u>368,698</u>		<u>368,698</u>	<u>7.0000</u>	<u>358,598</u>		<u>358,598</u>
EGA015 VPAA Research Development Fund	Classified Salaries					6.0000	422,539		422,539
	Subtotal					<u>6.0000</u>	<u>422,539</u>		<u>422,539</u>
EGA031 VP STRAT EDU PTRSHIP SALARIES	A&P Salaries					0.4928	41,996		41,996
	Subtotal					<u>0.4928</u>	<u>41,996</u>		<u>41,996</u>
EGA032 ACA COMMUNICATIONS SALARY	A&P Salaries					2.7000	207,752		207,752
	Classified Salaries					6.6000	316,035		316,035
	Subtotal					<u>9.3000</u>	<u>523,787</u>		<u>523,787</u>
EGA039 CONT IMP SALARIES ACAD SPT	A&P Salaries					1.0000	74,234		74,234
	Subtotal					<u>1.0000</u>	<u>74,234</u>		<u>74,234</u>
EGAF01 ACADEMIC AFFAIRS FACULTY SALA	Fac Salaries		4,062,329		4,062,329		352,128		352,128
	Subtotal		<u>4,062,329</u>		<u>4,062,329</u>		<u>352,128</u>		<u>352,128</u>
EGAF03 VPAA NEW STAFF SALARIES	A&P Salaries		12,000		12,000		467		467
	Subtotal		<u>12,000</u>		<u>12,000</u>		<u>467</u>		<u>467</u>
EGAT03 VPAA ACADEMIC SUPPORT SALARIES	A&P Salaries	6.0000	988,643		988,643	6.9000	816,433		816,433

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Academic Affairs.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Classified Salaries		4.0000	223,925		223,925	4.0000	295,522		295,522
Subtotal		10.0000	1,212,568		1,212,568	10.9000	1,111,955		1,111,955
EGAT04 VPAA COMMUNICATIONS SALARIES									
A&P Salaries		3.0000	225,302		225,302				
Classified Salaries		2.3500	108,177		108,177				
Subtotal		5.3500	333,479		333,479				
EGG001 GRADUATE AFFAIRS									
A&P Salaries		5.0000	473,813		473,813	5.6900	575,210		575,210
Classified Salaries		12.0000	450,069		450,069	13.0000	453,960		453,960
Wages			17,334		17,334		17,334		17,334
Subtotal		17.0000	941,216		941,216	18.6900	1,046,505		1,046,505
EGH001 HONORS COLLEGE ACAD									
A&P Salaries		1.3333	288,494		288,494	2.5000	361,602		361,602
Classified Salaries		4.3202	244,525		244,525	3.8000	202,194		202,194
Wages			26,354		26,354		26,354		26,354
Subtotal		5.6535	559,373		559,373	6.3000	590,150		590,150
EGH002 HONORS COLLEGE INSTR									
Classified Salaries		0.5089	20,740		20,740	1.6000	68,802		68,802
Fac Salaries		2.0000	295,733		295,733	2.0000	252,017		252,017
Subtotal		2.5089	316,473		316,473	3.6000	320,819		320,819
EGH005 TLC/MASTER GRADUATE INSTRUCTOR									
A&P Salaries		0.7675	74,158		74,158				
Subtotal		0.7675	74,158		74,158				
EGH006 TOP SCHOLARS SALARY									
A&P Salaries		1.0000	77,255		77,255				
Classified Salaries		1.0000	40,500		40,500				
Fac Salaries							24,459		24,459
Subtotal		2.0000	117,755		117,755		24,459		24,459
EGH008 TLC/MASTER GRADUATE INSTRUCTIO									
A&P Salaries						1.0000	74,154		74,154
Subtotal						1.0000	74,154		74,154

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Academic Affairs.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGJ012 STUDENT SUCCESS ACAD SPRT	A&P Salaries					3.0000	401,560		401,560
	Subtotal					3.0000	401,560		401,560
EGU005 UNDERGRADUATE STUDIES/ROTC	Classified Salaries	2.0000	75,354		75,354	2.0000	78,606		78,606
	Subtotal	2.0000	75,354		75,354	2.0000	78,606		78,606
EGU008 FYE SALARIES	A&P Salaries	1.0364	58,058		58,058				
	Classified Salaries	4.0000	123,312		123,312	4.0000	137,551		137,551
	Wages		88,708		88,708		32,464		32,464
	TA Salaries		107,839		107,839		50,248		50,248
	Subtotal	5.0364	377,917		377,917	4.0000	220,264		220,264
EGU025 ACADEMIC ADVISING ADMIN	Classified Salaries	13.1076	442,372		442,372				
	Subtotal	13.1076	442,372		442,372				
EGV017 UNIV MKTG MEDIA AC SPRT	Classified Salaries					3.0000	121,046		121,046
	Subtotal					3.0000	121,046		121,046
EGZR04 INSTRUCTION MERIT POOL	Fac Salaries		1,814,600		1,814,600				
	Subtotal		1,814,600		1,814,600				
EGZR09 ACADEMIC SUPPORT MERIT POOL	A&P Salaries		421,000		421,000				
	Subtotal		421,000		421,000				

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Academic Affairs.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Academic Affairs	Subtotal A&P Salaries	23.1372	3,139,166		3,139,166	24.2828	2,657,680		2,657,680
	Subtotal Classified Salaries	50.2867	1,996,299		1,996,299	57.0000	2,647,837		2,647,837
	Subtotal Wages		132,396		132,396		76,152		76,152
	Subtotal Fac. Salaries	2.0000	6,172,662		6,172,662	2.0000	628,604		628,604
	Subtotal TA Salaries		107,839		107,839		50,248		50,248
	Subtotal Reserve Expense			13,981	13,981				
	Total of Objective	<u>75.4239</u>	<u>11,548,362</u>	<u>13,981</u>	<u>11,562,343</u>	<u>83.2828</u>	<u>6,060,521</u>		<u>6,060,521</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Architecture.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGC002 COLLEGE OF ARCHITECTURE-INSTR	A&P Salaries	2.0000	295,292		295,292				
	Classified Salaries	11.0000	487,970		487,970	3.0000	123,348		123,348
	Fac Salaries	23.4000	1,579,430		1,579,430	27.4000	2,135,927		2,135,927
	Subtotal	36.4000	2,362,692		2,362,692	30.4000	2,259,275		2,259,275
EGC003 COLLEGE OF ARCHITECTURE-ACAD	Wages		27,463		27,463		27,463		27,463
	Subtotal		27,463		27,463		27,463		27,463
EGC004 DEPT OF CONSTRUCTION SCI	Classified Salaries	1.0000	40,000		40,000	1.0000	40,800		40,800
	Fac Salaries	5.5500	507,459		507,459	3.7500	603,553		603,553
	Subtotal	6.5500	547,459		547,459	4.7500	644,353		644,353
EGC006 COLL OF ARCHITECTURE INSTR	Classified Salaries	1.8000	144,223		144,223	4.0000	195,108		195,108
	Subtotal	1.8000	144,223		144,223	4.0000	195,108		195,108
EGCF01 COAFACULTY SALARY RESERVE	Fac Salaries		94,341		94,341		69,341		69,341
	Subtotal		94,341		94,341		69,341		69,341

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Architecture.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Architecture	Subtotal A&P Salaries	2.0000	295,292		295,292				
	Subtotal Classified Salaries	13.8000	672,193		672,193	8.0000	359,256		359,256
	Subtotal Wages		27,463		27,463		27,463		27,463
	Subtotal Fac Salaries	28.9500	2,181,230		2,181,230	31.1500	2,808,821		2,808,821
	Total of Objective	<u>44.7500</u>	<u>3,176,177</u>		<u>3,176,177</u>	<u>39.1500</u>	<u>3,195,540</u>		<u>3,195,540</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB001 COL OF BUSINESS- OFC OF DEAN	A&P Salaries	6.4600	911,065		911,065	6.3100	950,991		950,991
	Classified Salaries	8.9062	402,672		402,672	7.7788	378,898		378,898
	Wages		56,196		56,196		56,196		56,196
	Maintenance & Operations			1,526	1,526			1,526	1,526
	Subtotal	<u>15.3662</u>	<u>1,369,933</u>	<u>1,526</u>	<u>1,371,459</u>	<u>14.0888</u>	<u>1,386,086</u>	<u>1,526</u>	<u>1,387,612</u>
EGB005 COL OF BUS GRAD STNT SUPINSTRU	TA Salaries		1,159,110		1,159,110		1,159,110		1,159,110
	Subtotal		<u>1,159,110</u>		<u>1,159,110</u>		<u>1,159,110</u>		<u>1,159,110</u>
EGB009 COL OF BUS GRAD INC TUIT	Wages		312,917		312,917				
	Subtotal		<u>312,917</u>		<u>312,917</u>				
EGB014 INFORMATION SYSTEMS & TECH	Classified Salaries	1.0000	44,815		44,815	1.5000	60,712		60,712
	Wages		15,113		15,113		15,113		15,113
	Fac Salaries	7.5500	1,200,516		1,200,516	9.6500	1,521,142		1,521,142
	Subtotal	<u>8.5500</u>	<u>1,260,444</u>		<u>1,260,444</u>	<u>11.1500</u>	<u>1,596,968</u>		<u>1,596,968</u>
EGB017 ECONOMICS SALARIES	Classified Salaries	1.5000	44,734		44,734	1.0000	39,333		39,333
	Wages		9,612		9,612		957		957
	Fac Salaries	10.8500	1,513,952		1,513,952	6.8500	1,401,433		1,401,433
	Subtotal	<u>12.3500</u>	<u>1,568,298</u>		<u>1,568,298</u>	<u>7.8500</u>	<u>1,441,724</u>		<u>1,441,724</u>
EGB021 DEPARTMENT OF FINANCE	Classified Salaries	1.5000	52,458		52,458				
	Wages		969		969		969		969
	Fac Salaries	6.4500	1,172,792		1,172,792	6.6500	1,250,685		1,250,685
	Subtotal	<u>7.9500</u>	<u>1,226,218</u>		<u>1,226,218</u>	<u>6.6500</u>	<u>1,251,653</u>		<u>1,251,653</u>
EGB031 ACCTG SALARIES	Classified Salaries	1.5000	57,152		57,152				
	Wages		1,833		1,833		1,833		1,833
	Fac Salaries	10.9000	1,904,060		1,904,060	9.5000	1,815,155		1,815,155
	Subtotal	<u>12.4000</u>	<u>1,963,044</u>		<u>1,963,044</u>	<u>9.5000</u>	<u>1,816,987</u>		<u>1,816,987</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB037 DEPARTMENT OF MARKETING	Classified Salaries	1.5000	55,453		55,453	1.0000	39,749		39,749
	Wages		114		114		114		114
	Fac Salaries	5.9500	955,902		955,902	5.8500	951,544		951,544
	Subtotal	<u>7.4500</u>	<u>1,011,470</u>		<u>1,011,470</u>	<u>6.8500</u>	<u>991,408</u>		<u>991,408</u>
EGB039 DEPT OF MGMT SCI AND STAT	Classified Salaries	1.5000	56,974		56,974	1.0000	42,813		42,813
	Wages		602		602		602		602
	Fac Salaries	10.0500	1,262,338		1,262,338	9.5500	1,218,379		1,218,379
	Subtotal	<u>11.5500</u>	<u>1,319,914</u>		<u>1,319,914</u>	<u>10.5500</u>	<u>1,261,795</u>		<u>1,261,795</u>
EGB050 DEPARTMENT OF MANAGEMENT	Classified Salaries	1.5000	63,706		63,706				
	Wages		131		131		131		131
	Fac Salaries	9.3500	1,373,014		1,373,014	8.9500	1,324,360		1,324,360
	Subtotal	<u>10.8500</u>	<u>1,436,851</u>		<u>1,436,851</u>	<u>8.9500</u>	<u>1,324,491</u>		<u>1,324,491</u>
EGB059 ACCT SALARIES-NTT	Fac Salaries	1.0000	344,953		344,953	1.0000	194,690		194,690
	Subtotal	<u>1.0000</u>	<u>344,953</u>		<u>344,953</u>	<u>1.0000</u>	<u>194,690</u>		<u>194,690</u>
EGB060 ISCS SALARIES-NTT	A&P Salaries		2,500		2,500		2,500		2,500
	Fac Salaries	9.0000	1,112,596		1,112,596	9.0000	849,179		849,179
	Subtotal	<u>9.0000</u>	<u>1,115,096</u>		<u>1,115,096</u>	<u>9.0000</u>	<u>851,679</u>		<u>851,679</u>
EGB061 ECO SALARIES- NTT	Fac Salaries		154,588		154,588				
	Subtotal		<u>154,588</u>		<u>154,588</u>				
EGB062 FIN SALARIES- NTT	Fac Salaries	3.0000	284,604		284,604	3.0000	239,773		239,773
	Subtotal	<u>3.0000</u>	<u>284,604</u>		<u>284,604</u>	<u>3.0000</u>	<u>239,773</u>		<u>239,773</u>
EGB063 MGT SALARIES- NTTA	A&P Salaries		2,500		2,500				
	Fac Salaries	4.0000	579,742		579,742	3.0000	381,674		381,674
	Subtotal	<u>4.0000</u>	<u>582,242</u>		<u>582,242</u>	<u>3.0000</u>	<u>381,674</u>		<u>381,674</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB064 MKT SALARIES- NTT A&P	Salaries		5,000		5,000				
	Fac Salaries	5.0000	509,073		509,073	5.0000	474,958		474,958
	Subtotal	5.0000	514,073		514,073	5.0000	474,958		474,958
EGB065 MSS SALARIES- NTT Fac	Salaries	1.0000	298,026		298,026	1.0000	72,341		72,341
	Subtotal	1.0000	298,026		298,026	1.0000	72,341		72,341
EGBF01 COLLEGE OF BUSINESS FACULTY SA	Fac Salaries		1,268,385		1,268,385		845,662		845,662
	Subtotal		1,268,385		1,268,385		845,662		845,662

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Business	Subtotal A&P Salaries	6.4600	921,065		921,065	6.3100	953,491		953,491
	Subtotal Classified Salaries	18.9062	777,963		777,963	12.2788	561,506		561,506
	Subtotal Wages		397,487		397,487		75,915		75,915
	Subtotal Fac Salaries	84.1000	13,934,541		13,934,541	79.0000	12,540,975		12,540,975
	Subtotal TA Salaries		1,159,110		1,159,110		1,159,110		1,159,110
	Subtotal Maintenance & Operations			1,526	1,526			1,526	1,526
	Total of Objective	<u>109.4662</u>	<u>17,190,166</u>	<u>1,526</u>	<u>17,191,692</u>	<u>97.5888</u>	<u>15,290,997</u>	<u>1,526</u>	<u>15,292,523</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education and Human Development.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGD010 REGSS SALARIES	Classified Salaries					1.5000	60,606		60,606
	Fac Salaries					4.4000	348,199		348,199
	Subtotal					5.9000	408,805		408,805
EGD027 COEHD DEAN'S OFFICE SALARIES	A&P Salaries	4.7477	550,526		550,526	3.7477	471,907		471,907
	Classified Salaries	8.0000	365,230		365,230	4.0000	184,560		184,560
	Fac Salaries		55,540		55,540	1.0000	71,971		71,971
	Subtotal	12.7477	971,296		971,296	8.7477	728,438		728,438
EGD028 PROFESSNL PREPARATION SALARIES	A&P Salaries	2.0000	116,818		116,818	0.2100	65,763		65,763
	Classified Salaries	3.8800	160,839		160,839	1.0000	33,000		33,000
	Wages		2,164		2,164				
	Subtotal	5.8800	279,821		279,821	1.2100	98,763		98,763
EGD030 DEPT OF BICULTURALBILINGUAL	Classified Salaries	2.0000	88,197		88,197	1.5000	72,500		72,500
	Wages		1,516		1,516				
	Fac Salaries	11.8000	926,273		926,273	10.0000	800,110		800,110
	Subtotal	13.8000	1,015,986		1,015,986	11.5000	872,610		872,610
EGD034 DEPT OF EDUC LEADERSHIP	Classified Salaries	1.6000	66,968		66,968	1.5000	64,644		64,644
	Wages		19,058		19,058				
	Fac Salaries	11.8000	1,203,609		1,203,609	10.5000	978,634		978,634
	Subtotal	13.4000	1,289,635		1,289,635	12.0000	1,043,278		1,043,278
EGD036 CONSORTIUM FOR SOCIAL TRANSFORM	Classified Salaries	1.0000	30,982		30,982				
	Fac Salaries		15,000		15,000				
	Subtotal	1.0000	45,982		45,982				
EGD037 DEPARTMENT OF COUNSELING	Classified Salaries	2.0000	66,915		66,915	1.5000	60,432		60,432
	Wages		1,130		1,130				
	Fac Salaries	5.0000	381,581		381,581	5.0000	398,215		398,215

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education and Human Development

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>7.0000</u>	<u>449,626</u>		<u>449,626</u>	<u>6.5000</u>	<u>458,648</u>		<u>458,648</u>
EGD039 EDUCATIONAL PSYCHOLOGY									
	Classified Salaries	2.0000	68,291		68,291	1.5100	59,008		59,008
	Fac Salaries	<u>6.4000</u>	<u>487,023</u>		<u>487,023</u>	<u>6.8000</u>	<u>546,729</u>		<u>546,729</u>
	Subtotal	<u>8.4000</u>	<u>555,314</u>		<u>555,314</u>	<u>8.3100</u>	<u>605,738</u>		<u>605,738</u>
EGD047 DEPT HEALTH KINESIOLOGY									
	A&P Salaries		-30,000		-30,000	1.0000	58,000		58,000
	Classified Salaries	3.0000	88,812		88,812	1.0000	30,120		30,120
	Wages		5,026		5,026				
	Fac Salaries	<u>13.8000</u>	<u>1,050,263</u>		<u>1,050,263</u>	<u>12.7000</u>	<u>982,057</u>		<u>982,057</u>
	Subtotal	<u>16.8000</u>	<u>1,114,101</u>		<u>1,114,101</u>	<u>14.7000</u>	<u>1,070,177</u>		<u>1,070,177</u>
EGD051 COL OF EDU GITINSTR									
	A&P Salaries	1.0000	67,271		67,271	1.0000	75,000		75,000
	Classified Salaries	1.0000	48,853		48,853	1.0000	49,830		49,830
	Wages		10,000		10,000		10,000		10,000
	TA Salaries		431,550		431,550		431,550		431,550
	Maintenance & Operations			164,873	164,873			99,238	99,238
	Travel Expense			3,000	3,000				
	Subtotal	<u>2.0000</u>	<u>557,674</u>	<u>167,873</u>	<u>725,547</u>	<u>2.0000</u>	<u>566,380</u>	<u>99,238</u>	<u>665,618</u>
EGD080 TCH EDUC SRVS RSIDNCY PRTNRSH									
	Fac Salaries		240,000		240,000	3.0000	243,614		243,614
	Subtotal		<u>240,000</u>		<u>240,000</u>	<u>3.0000</u>	<u>243,614</u>		<u>243,614</u>
EGD083 REGSS NTT SALARIES									
	A&P Salaries					1.0000	39,073		39,073
	Subtotal					<u>1.0000</u>	<u>39,073</u>		<u>39,073</u>
EGDL01 DEPARTMENT OF INTERDISCI									
	Classified Salaries	3.0000	113,714		113,714	2.0000	77,203		77,203
	Wages		9,007		9,007				
	Fac Salaries	<u>14.6000</u>	<u>1,126,557</u>		<u>1,126,557</u>	<u>14.9500</u>	<u>1,165,648</u>		<u>1,165,648</u>
	Subtotal	<u>17.6000</u>	<u>1,249,278</u>		<u>1,249,278</u>	<u>16.9500</u>	<u>1,242,851</u>		<u>1,242,851</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education and Human Development.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGDL02 ILT LAB FEES	Maintenance & Operations			6,800	6,800			6,800	6,800
	Subtotal			6,800	6,800			6,800	6,800
EGDR02 COEHD NTT SALARY RESERVE	Fac Salaries		1,453,836		1,453,836		472,470		472,470
	Subtotal		1,453,836		1,453,836		472,470		472,470
EGFT02 DOWNTOWN CAMPUS COEHD OFC	Classified Salaries	0.5000	14,000		14,000				
	Subtotal	0.5000	14,000		14,000				
EGD063 ED PSYCH-NTT SALARIES	Fac Salaries		30,088		30,088		30,388		30,388
	Subtotal		30,088		30,088		30,388		30,388
EGD064 HKN-NTT SALARIES	Fac Salaries	4.0000	514,169		514,169	5.5000	501,893		501,893
	Subtotal	4.0000	514,169		514,169	5.5000	501,893		501,893
EGD065 BBL-NTT SALARIES	Fac Salaries		92,559		92,559		92,559		92,559
	Subtotal		92,559		92,559		92,559		92,559
EGD066 ELPS-NTT SALARIES	Fac Salaries	1.0000	225,637		225,637	1.0000	229,086		229,086
	Subtotal	1.0000	225,637		225,637	1.0000	229,086		229,086
EGD067 COUNSELING-NTT SALARIES	Fac Salaries	3.0000	273,682		273,682	3.0000	279,908		279,908
	Subtotal	3.0000	273,682		273,682	3.0000	279,908		279,908
EGDL03 ILT-NTT SALARIES	Fac Salaries	3.0000	603,008		603,008		560,986		560,986
	Subtotal	3.0000	603,008		603,008		560,986		560,986

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education and Human Development.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Education and Human Development	Subtotal A&P Salaries	7.7477	704,614		704,614	6.9577	709,743		709,743
	Subtotal Classified Salaries	27.9800	1,112,803		1,112,803	16.5100	691,904		691,904
	Subtotal Wages		47,902		47,902		10,000		10,000
	Subtotal Fac Salaries	74.4000	8,678,825		8,678,825	77.8500	7,702,468		7,702,468
	Subtotal TA Salaries		431,550		431,550		431,550		431,550
	Subtotal Maintenance & Operations			171,673	171,673			106,038	106,038
	Subtotal Travel Expense			3,000	3,000				
	Total of Objective	<u>110.1277</u>	<u>10,975,693</u>	<u>174,673</u>	<u>11,150,366</u>	<u>101.3177</u>	<u>9,545,665</u>	<u>106,038</u>	<u>9,651,703</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EFEL01 CIVIL ENGINEERING LAB FEES	Maintenance & Operations			15,000	15,000			15,000	15,000
	Subtotal			15,000	15,000			15,000	15,000
EGBF02 COEFACULTY SALARY RESERVE	Fac Salaries	2.0000	677,172		677,172		33,294		33,294
	Subtotal	2.0000	677,172		677,172		33,294		33,294
EGE018 DEPT OF MECH ENGINEERING	A&P Salaries		19,000		19,000				
	Classified Salaries	2.0000	81,727		81,727	2.0000	85,543		85,543
	Fac Salaries	11.1300	1,258,166		1,258,166	10.8500	1,213,398		1,213,398
	Subtotal	13.1300	1,358,893		1,358,893	12.8500	1,298,941		1,298,941
EGE024 DEPT OF BIOMED ENGR	A&P Salaries		14,001		14,001				
	Classified Salaries	2.0000	75,119		75,119	2.0000	75,781		75,781
	Fac Salaries	7.3500	961,042		961,042	8.3500	1,091,011		1,091,011
	Subtotal	9.3500	1,050,162		1,050,162	10.3500	1,166,793		1,166,793
EGE042 DEPARTMENT OF CIVIL ENGINEERIN	A&P Salaries		19,000		19,000				
	Classified Salaries	2.0000	85,000		85,000	2.0000	83,000		83,000
	Fac Salaries	8.7000	937,665		937,665	9.2500	1,043,204		1,043,204
	Subtotal	10.7000	1,041,666		1,041,666	11.2500	1,126,204		1,126,204
EGE046 DEAN COLLEGE OF ENGINEERING	A&P Salaries	3.9547	528,233		528,233	3.9547	547,295		547,295
	Classified Salaries	4.8500	228,051		228,051	2.2500	107,481		107,481
	Subtotal	8.8047	756,284		756,284	6.2047	654,776		654,776
EGE047 COLL OF ENGINEER GRAD INC TUIT	A&P Salaries		14,000		14,000		14,000		14,000
	Classified Salaries	1.0000	46,653		46,653	1.0000	47,470		47,470
	Wages		7,500		7,500				
	Maintenance & Operations			30,729	30,729			30,729	30,729
	Subtotal	1.0000	68,153	30,729	98,882	1.0000	61,470	30,729	92,198

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGE071 E&G COE SALARY	Fac Salaries		477,519		477,519		212,291		212,291
	Subtotal		477,519		477,519		212,291		212,291
EGE078 COE-BME-NTT	Fac Salaries	1.0000	141,780		141,780	1.0000	67,096		67,096
	Subtotal	1.0000	141,780		141,780	1.0000	67,096		67,096
EGE079 COE-CEE-NTT	Fac Salaries	2.0000	152,312		152,312	2.0000	86,036		86,036
	Subtotal	2.0000	152,312		152,312	2.0000	86,036		86,036
EGE080 COE-ECE-NTT	Fac Salaries	5.0000	310,997		310,997	5.0000	315,592		315,592
	Subtotal	5.0000	310,997		310,997	5.0000	315,592		315,592
EGE081 COE-ME-NTT	Fac Salaries	5.0000	335,205		335,205	5.0000	320,799		320,799
	Subtotal	5.0000	335,205		335,205	5.0000	320,799		320,799
EGE082 E&G-COE BSC SALARY	Classified Salaries	7.0000	339,808		339,808	7.0000	342,764		342,764
	Wages		0		0				
	Subtotal	7.0000	339,808		339,808	7.0000	342,764		342,764
EGE083 E&G SALARY -COE SSC	A&P Salaries	2.6000	185,160		185,160	1.5000	110,895		110,895
	Classified Salaries	1.6000	58,401		58,401	1.0000	61,241		61,241
	Subtotal	4.2000	243,561		243,561	2.5000	172,136		172,136
EGE801 BME LAB OPS FEE	Maintenance & Operations			1,800	1,800			1,800	1,800
	Subtotal			1,800	1,800			1,800	1,800
EGEL01 ELECTRICAL ENGINEERING LAB FEE	Maintenance & Operations			6,500	6,500			6,500	6,500
	Subtotal			6,500	6,500			6,500	6,500
EGEL03 MECHANICAL ENGINEERING LAB FEE	Maintenance & Operations			14,000	14,000			14,000	14,000
	Subtotal			14,000	14,000			14,000	14,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGP020 DEPT OF ECE-SALARIES	A&P Salaries		19,000		19,000				
	Classified Salaries	3.0000	106,504		106,504	2.5000	100,120		100,120
	Fac Salaries	11.8000	1,391,424		1,391,424	13.4500	1,548,063		1,548,063
	Subtotal	<u>14.8000</u>	<u>1,516,928</u>		<u>1,516,928</u>	<u>15.9500</u>	<u>1,648,183</u>		<u>1,648,183</u>
EGR020 OCI E&G SALARIES	A&P Salaries		103,000		103,000		103,981		103,981
	Subtotal		<u>103,000</u>		<u>103,000</u>		<u>103,981</u>		<u>103,981</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Engineering	Subtotal A&P Salaries	6.5547	901,395		901,395	5.4547	776,171		776,171
	Subtotal Classified Salaries	23.4500	1,021,263		1,021,263	19.7500	903,400		903,400
	Subtotal Wages		7,500		7,500				
	Subtotal Fac Salaries	53.9800	6,643,282		6,643,282	54.9000	5,930,784		5,930,784
	Subtotal Maintenance & Operations			68,029	68,029			68,029	68,029
	Total of Objective	<u>83.9847</u>	<u>8,573,440</u>	<u>68,029</u>	<u>8,641,469</u>	<u>80.1047</u>	<u>7,610,356</u>	<u>68,029</u>	<u>7,678,384</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal and Fine Arts.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF001 OFFICE OF THE DEAN COLFA	A&P Salaries	2.0000	300,121		300,121	1.0000	342,039		342,039
	Classified Salaries	9.0000	448,805		448,805	6.0000	306,753		306,753
	Subtotal	11.0000	748,926		748,926	7.0000	648,792		648,792
EGF002 COLLEGE OF LIB AND FINE ARTS	Wages		222,627		222,627		153,254		153,254
	Scholarships & Fellowships			86,250	86,250			86,250	86,250
	Subtotal		222,627	86,250	308,877		153,254	86,250	239,504
EGF004 COLFA - GRAD INCR TUIT	Wages		183,000		183,000		183,000		183,000
	Maintenance & Operations			66,492	66,492			10,456	10,456
	Subtotal		183,000	66,492	249,492		183,000	10,456	193,456
EGF005 DEPT OF ART & ART HISTORY	A&P Salaries		12,001		12,001				
	Classified Salaries	7.9500	280,958		280,958	2.1750	75,384		75,384
	Fac Salaries	8.1000	581,183		581,183	8.3000	584,521		584,521
	Subtotal	16.0500	874,142		874,142	10.4750	659,905		659,905
EGF010 DEPT OF ENGLISH	A&P Salaries		12,001		12,001		9,300		9,300
	Classified Salaries	3.0000	111,045		111,045	0.8500	37,214		37,214
	Fac Salaries	10.0600	874,462		874,462	8.6600	762,174		762,174
	Subtotal	13.0600	997,508		997,508	9.5100	808,688		808,688
EGF014 DEPARTMENT OF COMMUNICATION	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	6.0000	208,796		208,796	0.8500	35,415		35,415
	Wages		10		10				
	Fac Salaries	9.3000	739,106		739,106	9.6000	864,063		864,063
	Subtotal	15.3000	959,911		959,911	10.4500	911,478		911,478
EGF018 DEPARTMENT OF PSYCHOLOGY	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	3.0000	124,862		124,862	2.5000	108,937		108,937

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal and Fine Arts.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries	12.3000	1,131,409		1,131,409	11.7000	1,111,325		1,111,325
	Subtotal	15.3000	1,268,271		1,268,271	14.2000	1,232,262		1,232,262
EGF022 DEPARTMENT OF MODERN LANGUAGES	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	2.0000	82,699		82,699	0.8500	38,288		38,288
	Fac Salaries	5.1000	425,751		425,751	6.3000	514,044		514,044
	Subtotal	7.1000	520,450		520,450	7.1500	564,331		564,331
EGF026 DEPARTMENT OF ANTHROPOLOGY	A&P Salaries		12,000		12,000		5,000		5,000
	Classified Salaries	2.0000	73,518		73,518	0.8500	36,414		36,414
	Fac Salaries	9.5000	722,905		722,905	10.1000	773,477		773,477
	Subtotal	11.5000	808,423		808,423	10.9500	814,891		814,891
EGF032 DEPARTMENT OF PHILOSOPHY	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	2.0000	70,192		70,192	0.8500	35,050		35,050
	Fac Salaries	5.7000	436,457		436,457	5.4000	408,404		408,404
	Subtotal	7.7000	518,649		518,649	6.2500	455,454		455,454
EGF034 DEPARTMENT OF MUSIC	A&P Salaries		19,498		19,498		19,498		19,498
	Classified Salaries	4.8498	208,198		208,198	2.5498	104,704		104,704
	Wages		20,351		20,351		10,350		10,350
	Fac Salaries	13.6000	945,265		945,265	12.1000	884,357		884,357
	Subtotal	18.4498	1,193,311		1,193,311	14.6498	1,018,909		1,018,909
EGF042 DEPARTMENT OF SOCIOLOGY	A&P Salaries		19,001		19,001		4,134		4,134
	Classified Salaries	2.5000	89,091		89,091	1.0000	39,332		39,332
	Fac Salaries	7.5000	788,168		788,168	7.4000	791,381		791,381
	Subtotal	10.0000	896,259		896,259	8.4000	834,846		834,846
EGF046 DEPT OF POLITICAL SCI-INSTR	A&P Salaries		12,301		12,301		12,301		12,301
	Classified Salaries	3.5000	121,313		121,313	0.8500	42,958		42,958
	Fac Salaries	11.4000	918,627		918,627	11.3000	1,002,400		1,002,400

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal and Fine Arts.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		14.9000	1,052,242		1,052,242	12.1500	1,057,659		1,057,659
EGF051 DEPARTMENT OF HISTORY									
	A&P Salaries		12,003		12,003		12,003		12,003
	Classified Salaries	2.9245	108,456		108,456	0.8500	40,720		40,720
	Fac Salaries	10.8000	887,279		887,279	10.5000	971,120		971,120
	Subtotal	13.7245	1,007,738		1,007,738	11.3500	1,023,844		1,023,844
EGFF01 COLFAFACULTY SALARY RESERVE									
	Fac Salaries		890,884		890,884		735,136		735,136
	Subtotal		890,884		890,884		735,136		735,136
EGFL01 INDIVIDUAL MUSIC INSTRUCTION									
	Classified Salaries	1.0000	44,494		44,494	1.0000	45,383		45,383
	Maintenance & Operations			16,508	16,508			16,508	16,508
	Subtotal	1.0000	44,494	16,508	61,002	1.0000	45,383	16,508	61,892
EGF174 DEPT OF ART-NTT FAC SALARIES									
	Fac Salaries	4.0000	185,170		185,170	4.0000	188,973		188,973
	Subtotal	4.0000	185,170		185,170	4.0000	188,973		188,973
EGF175 DEPT OF ENGLISH-NTT FAC SALAR									
	Fac Salaries	2.0000	61,426		61,426		60,574		60,574
	Subtotal	2.0000	61,426		61,426		60,574		60,574
EGF176 DEPT OF COMM-NTT FAC SALARIES									
	Fac Salaries	6.7500	284,792		284,792	7.0000	328,439		328,439
	Subtotal	6.7500	284,792		284,792	7.0000	328,439		328,439
EGF177 DEPT OF PSY-NTT FAC SALARIES									
	Fac Salaries	4.0000	206,000		206,000	2.0000	191,207		191,207
	Subtotal	4.0000	206,000		206,000	2.0000	191,207		191,207
EGF178 DEPT OF MLS-NTT FAC SALARIES									
	Fac Salaries	4.0000	228,179		228,179	5.0000	282,743		282,743
	Subtotal	4.0000	228,179		228,179	5.0000	282,743		282,743
EGF179 DEPT OF ANTH-NTT SALARIES									
	Fac Salaries	1.0000	47,917		47,917	1.0000	48,876		48,876

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal and Fine Arts.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>1.0000</u>	<u>47,917</u>		<u>47,917</u>	<u>1.0000</u>	<u>48,876</u>		<u>48,876</u>
EGF180 DEPT OF PHILO-NTT									
FAC SALARIES	Fac Salaries	<u>3.0000</u>	<u>145,043</u>		<u>145,043</u>	<u>1.0000</u>	<u>150,160</u>		<u>150,160</u>
	Subtotal	<u>3.0000</u>	<u>145,043</u>		<u>145,043</u>	<u>1.0000</u>	<u>150,160</u>		<u>150,160</u>
EGF181 DEPT OF PSG-NTT									
FAC SALARIES	Fac Salaries	<u>4.0000</u>	<u>170,355</u>		<u>170,355</u>	<u>4.0000</u>	<u>178,674</u>		<u>178,674</u>
	Subtotal	<u>4.0000</u>	<u>170,355</u>		<u>170,355</u>	<u>4.0000</u>	<u>178,674</u>		<u>178,674</u>
EGF182 DEPT OF HISTORY-NTT									
FAC SALARIES	Fac Salaries	<u>3.0000</u>	<u>106,233</u>		<u>106,233</u>	<u>2.0000</u>	<u>110,942</u>		<u>110,942</u>
	Subtotal	<u>3.0000</u>	<u>106,233</u>		<u>106,233</u>	<u>2.0000</u>	<u>110,942</u>		<u>110,942</u>
EGF183 DEPT OF MUSIC-NTT									
FAC SALARIES	Fac Salaries	<u>4.0000</u>	<u>178,557</u>		<u>178,557</u>	<u>4.0000</u>	<u>188,920</u>		<u>188,920</u>
	Subtotal	<u>4.0000</u>	<u>178,557</u>		<u>178,557</u>	<u>4.0000</u>	<u>188,920</u>		<u>188,920</u>
EGF184 DEPT OF SOCI-NTT									
FAC SALARIES	Fac Salaries	<u>4.0000</u>	<u>155,477</u>		<u>155,477</u>	<u>2.0000</u>	<u>158,586</u>		<u>158,586</u>
	Subtotal	<u>4.0000</u>	<u>155,477</u>		<u>155,477</u>	<u>2.0000</u>	<u>158,586</u>		<u>158,586</u>
EGF173 COLFA-NTT									
FACULTY SALARIES	Fac Salaries		<u>2,041,941</u>		<u>2,041,941</u>		<u>1,141,101</u>		<u>1,141,101</u>
	Subtotal		<u>2,041,941</u>		<u>2,041,941</u>		<u>1,141,101</u>		<u>1,141,101</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal and Fine Arts.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Liberal and Fine Arts	Subtotal A&P Salaries	2.0000	446,926		446,926	1.0000	452,275		452,275
	Subtotal Classified Salaries	49.7243	1,972,426		1,972,426	21.1748	946,553		946,553
	Subtotal Wages		425,988		425,988		346,604		346,604
	Subtotal Fac. Salaries	143.1100	13,152,583		13,152,583	133.3600	12,431,596		12,431,596
	Subtotal Maintenance & Operations			83,000	83,000			26,965	26,965
	Subtotal Scholarships & Fellowships			86,250	86,250			86,250	86,250
	Total of Objective	<u>194.8343</u>	<u>15,997,923</u>	<u>169,250</u>	<u>16,167,173</u>	<u>155.5348</u>	<u>14,177,028</u>	<u>113,215</u>	<u>14,290,242</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Public Policy.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGP003 CENTER FOR POLICY STUDIES	Classified Salaries	2.0000	92,500		92,500	1.0000	54,230		54,230
	Wages		1,000		1,000				
	Subtotal	<u>2.0000</u>	<u>93,500</u>		<u>93,500</u>	<u>1.0000</u>	<u>54,230</u>		<u>54,230</u>
EGP005 DEPT OF DEMOGRAPHY SALARIES	A&P Salaries		84,536		84,536				
	Classified Salaries	1.0000	41,055		41,055	0.7000	29,313		29,313
	Fac Salaries	4.5000	653,827		653,827	4.1500	617,071		617,071
	Subtotal	<u>5.5000</u>	<u>779,418</u>		<u>779,418</u>	<u>4.8500</u>	<u>646,384</u>		<u>646,384</u>
EGP031 NTT FACULTY- SWK	Fac Salaries	1.0000	96,263		96,263	1.0000	88,947		88,947
	Subtotal	<u>1.0000</u>	<u>96,263</u>		<u>96,263</u>	<u>1.0000</u>	<u>88,947</u>		<u>88,947</u>
EGP032 NTT FACULTY- CRJ	Fac Salaries	2.8605	194,101		194,101	2.8605	196,937		196,937
	Subtotal	<u>2.8605</u>	<u>194,101</u>		<u>194,101</u>	<u>2.8605</u>	<u>196,937</u>		<u>196,937</u>
EGP033 NTT FACULTY- PAD	Fac Salaries	2.0000	159,634		159,634	2.0000	144,911		144,911
	Subtotal	<u>2.0000</u>	<u>159,634</u>		<u>159,634</u>	<u>2.0000</u>	<u>144,911</u>		<u>144,911</u>
EGPR01 COPP FACULTY SALARY RESERVE	Classified Salaries		86,621		86,621				
	Fac Salaries		181,549		181,549		1,000,267		1,000,267
	Reserve Expense			19,235	19,235			19,235	19,235
	Subtotal		<u>268,170</u>	<u>19,235</u>	<u>287,405</u>		<u>1,000,267</u>	<u>19,235</u>	<u>1,019,502</u>
EGPT03 DT CAMPUS OFC	A&P Salaries					2.0000	576,688		576,688
	Classified Salaries	5.0000	245,299		245,299	5.0000	290,000		290,000
	Wages		128,195		128,195				
	Subtotal	<u>5.0000</u>	<u>373,493</u>		<u>373,493</u>	<u>7.0000</u>	<u>866,688</u>		<u>866,688</u>
EGPT04 COLLEGE OF PUBLIC POLICY GRAD	Wages		84,805		84,805		84,805		84,805
	TA Salaries						120,609		120,609
	Subtotal		<u>84,805</u>		<u>84,805</u>		<u>205,414</u>		<u>205,414</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Public Policy.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGPT06 DEPARTMENT OF PUBLIC ADMIN	A&P Salaries		12,000		12,000				
	Classified Salaries	1.7900	69,939		69,939	0.7900	31,171		31,171
	Fac Salaries	4.6500	447,612		447,612	4.6500	457,849		457,849
	Subtotal	6.4400	529,552		529,552	5.4400	489,021		489,021
EGPT07 DEPT OF SOCIAL WORK	A&P Salaries	1.0000	68,521		68,521	1.0000	54,887		54,887
	Classified Salaries	2.6470	113,248		113,248	1.1500	49,701		49,701
	Fac Salaries	4.9500	402,089		402,089	6.4000	546,455		546,455
	Subtotal	8.5970	583,857		583,857	8.5500	651,043		651,043
EGPT10 DEPARTMENT OF CRIMINAL JUSTICE	Classified Salaries	1.8550	91,271		91,271	1.8550	75,682		75,682
	Fac Salaries	6.8500	642,531		642,531	8.4500	774,835		774,835
	Subtotal	8.7050	733,802		733,802	10.3050	850,517		850,517

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Public Policy

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Public Policy	Subtotal A&P Salaries	1.0000	165,057		165,057	3.0000	631,575		631,575
	Subtotal Classified Salaries	14.2920	739,933		739,933	10.4950	530,097		530,097
	Subtotal Wages		214,000		214,000		84,805		84,805
	Subtotal Fac Salaries	26.8105	2,777,606		2,777,606	29.5105	3,827,273		3,827,273
	Subtotal TA Salaries						120,609		120,609
	Subtotal Reserve Expense			19,235	19,235			19,235	19,235
	Total of Objective	<u>42.1025</u>	<u>3,896,596</u>	<u>19,235</u>	<u>3,915,831</u>	<u>43.0055</u>	<u>5,194,359</u>	<u>19,235</u>	<u>5,213,594</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Sciences.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGE035 INST FOR CYBER SEC-SAL EXP									
	Wages		5,142		5,142				
	Subtotal		5,142		5,142				
EGS001 COL OF SCI OFC OF DEAN ACAD SU	A&P Salaries	4.3221	621,329		621,329	3.3221	508,858		508,858
	Classified Salaries	8.0000	415,489		415,489	19.0000	926,032		926,032
	Wages		19,986		19,986		10,000		10,000
	Subtotal	12.3221	1,056,804		1,056,804	22.3221	1,444,890		1,444,890
EGS002 COL OF SCI OFC OF DEAN INSTR	Fac Salaries	0.3700	89,194		89,194	0.3500	86,059		86,059
	Subtotal	0.3700	89,194		89,194	0.3500	86,059		86,059
EGS005 COL OF SCI - GIT-INSTRUCT	A&P Salaries		50,000		50,000		50,000		50,000
	Fac Salaries		125,000		125,000		125,000		125,000
	Maintenance & Operations			84,877	84,877			129,877	129,877
	Subtotal		175,000	84,877	259,877		175,000	129,877	304,877
EGS007 DEPT OF GEOLOGICAL SCIENCE	Classified Salaries	2.0000	98,301		98,301	1.0000	59,467		59,467
	Wages		8,500		8,500				
	Fac Salaries	3.2000	392,043		392,043	4.6000	481,803		481,803
	Subtotal	5.2000	498,844		498,844	5.6000	541,270		541,270
EGS010 ENVIRON SCI ACAD PROGRAMS	Classified Salaries	3.4500	162,084		162,084	2.4500	108,632		108,632
	Fac Salaries	2.7000	239,580		239,580	3.9500	334,477		334,477
	Subtotal	6.1500	401,664		401,664	6.4000	443,109		443,109
EGS013 DEPARTMENT OF CHEMISTRY	Classified Salaries	6.0000	320,674		320,674	2.5000	142,016		142,016
	Fac Salaries	10.0000	1,334,152		1,334,152	10.2000	1,392,951		1,392,951
	Subtotal	16.0000	1,654,826		1,654,826	12.7000	1,534,967		1,534,967

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Sciences.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGS014 DEPT OF CHEM GRAD INCR TUIT	Classified Salaries		45,000		45,000				
	Subtotal		45,000		45,000				
EGS024 DEPARTMENT OF PHYSICS & ASTRON	A&P Salaries		2,115		2,115		2,115		2,115
	Classified Salaries	6.0000	296,557		296,557	2.5000	134,905		134,905
	Wages		9,595		9,595				
	Fac Salaries	11.6000	1,352,260		1,352,260	10.6400	1,186,606		1,186,606
	Subtotal	17.6000	1,660,527		1,660,527	13.1400	1,323,626		1,323,626
EGS031 DEPARTMENT OF BIOLOGY	A&P Salaries	2.0000	140,551		140,551	1.0000	78,082		78,082
	Classified Salaries	15.0000	701,104		701,104	4.5000	208,382		208,382
	Wages		50,000		50,000		20,000		20,000
	Fac Salaries	25.5000	2,850,117		2,850,117	29.4500	3,338,831		3,338,831
	TA Salaries		9,315		9,315		9,315		9,315
	Subtotal	42.5000	3,751,086		3,751,086	34.9500	3,654,609		3,654,609
EGS043 DEPARTMENT OF COMPUTER SCIENCE	Classified Salaries	6.0000	319,996		319,996	5.0000	248,280		248,280
	Wages		21,291		21,291		102,304		102,304
	Fac Salaries	11.0000	1,200,121		1,200,121	11.3500	1,384,571		1,384,571
	Subtotal	17.0000	1,541,409		1,541,409	16.3500	1,735,155		1,735,155
EGS048 MATHEMATICS DEPARTMENT	Classified Salaries	4.0000	179,530		179,530	3.0000	137,382		137,382
	Fac Salaries	13.2000	1,176,502		1,176,502	14.0600	1,321,160		1,321,160
	TA Salaries		12,783		12,783		12,783		12,783
	Subtotal	17.2000	1,368,815		1,368,815	17.0600	1,471,326		1,471,326
EGS098 MAT-NTT FACULTY SALARIES	Fac Salaries	13.2500	784,011		784,011	12.0000	816,868		816,868
	Subtotal	13.2500	784,011		784,011	12.0000	816,868		816,868
EGS099 ESE-NTT FACULTY SALARIES	A&P Salaries		125,049		125,049		125,049		125,049
	Fac Salaries	4.0000	253,839		253,839	4.0000	258,916		258,916
	Subtotal	4.0000	378,888		378,888	4.0000	383,965		383,965

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Sciences.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGS100 GEO-NTT FACULTY SALARIES	Fac Salaries	2.0000	268,600		268,600	3.0000	340,998		340,998
	Subtotal	2.0000	268,600		268,600	3.0000	340,998		340,998
EGS101 CS-NTT FACULTY SALARIES	Fac Salaries	6.0000	485,684		485,684	12.0000	872,936		872,936
	Subtotal	6.0000	485,684		485,684	12.0000	872,936		872,936
EGS102 BIO-NTT FACULTY SALARIES	Fac Salaries	20.7500	909,997		909,997	18.6000	784,445		784,445
	Subtotal	20.7500	909,997		909,997	18.6000	784,445		784,445
EGS104 CHE-NTT FACULTY SALARIES	Fac Salaries	3.0000	530,788		530,788	7.6000	511,113		511,113
	Subtotal	3.0000	530,788		530,788	7.6000	511,113		511,113
EGS105 PHY-NTT FACULTY SALARIES	Fac Salaries	4.0000	449,160		449,160	3.0000	390,984		390,984
	Subtotal	4.0000	449,160		449,160	3.0000	390,984		390,984
EGSF01 COS FACULTY SALARY RESERVE	Fac Salaries		1,210,941		1,210,941		417,825		417,825
	Subtotal		1,210,941		1,210,941		417,825		417,825
EGSL01 CHEMISTRY LAB FEES	Maintenance & Operations			63,500	63,500			63,500	63,500
	Subtotal			63,500	63,500			63,500	63,500
EGSL03 BIOLOGY LAB FEES	Maintenance & Operations			128,000	128,000			128,000	128,000
	Subtotal			128,000	128,000			128,000	128,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Sciences.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Sciences	Subtotal A&P Salaries	6,3221	939,043		939,043	4,3221	764,104		764,104
	Subtotal Classified Salaries	50.4500	2,538,736		2,538,736	39.9500	1,965,096		1,965,096
	Subtotal Wages		114,515		114,515		132,304		132,304
	Subtotal Fac Salaries	130.5700	13,651,988		13,651,988	144.8000	14,045,543		14,045,543
	Subtotal TA Salaries		22,098		22,098		22,098		22,098
	Subtotal Maintenance & Operations			276,377	276,377			321,377	321,377
	Total of Objective	<u>187.3421</u>	<u>17,266,380</u>	<u>276,377</u>	<u>17,542,757</u>	<u>189.0721</u>	<u>16,929,145</u>	<u>321,377</u>	<u>17,250,522</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
University College

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGQT02 DT CAMPS TOMAS RIVERA	A&P Salaries	1.0000	51,000		51,000				
	Classified Salaries	1.0000	31,964		31,964				
	Wages		5,053		5,053		90,751		90,751
	Subtotal	<u>2.0000</u>	<u>88,017</u>		<u>88,017</u>		<u>90,751</u>		<u>90,751</u>
EGU001 UNIVERSITY COLLEGE BRIDGING PR	Maintenance & Operations			65,000	65,000			55,200	55,200
	Subtotal			<u>65,000</u>	<u>65,000</u>			<u>55,200</u>	<u>55,200</u>
EGU002 UNIVERSITY COLLEGE SALARIES	A&P Salaries	1.3333	154,667		154,667	0.5000	184,744		184,744
	Wages		1,887		1,887		1,887		1,887
	Fac Salaries		138,953		138,953		45,472		45,472
	Subtotal	<u>1.3333</u>	<u>295,507</u>		<u>295,507</u>	<u>0.5000</u>	<u>232,104</u>		<u>232,104</u>
EGU004 ILPA SALARIES	A&P Salaries	1.0000	48,028		48,028	1.0000	48,748		48,748
	Subtotal	<u>1.0000</u>	<u>48,028</u>		<u>48,028</u>	<u>1.0000</u>	<u>48,748</u>		<u>48,748</u>
EGU007 TOMAS RIVERA CENTER - TUTORING	Wages		32,856		32,856		91		91
	Subtotal		<u>32,856</u>		<u>32,856</u>		<u>91</u>		<u>91</u>
EGU010 TOMAS RIVERA CENTER ? SI	A&P Salaries	1.0000	91,073		91,073				
	Classified Salaries	1.0000	40,128		40,128				
	Wages		10,473		10,473		10,473		10,473
	Subtotal	<u>2.0000</u>	<u>141,674</u>		<u>141,674</u>		<u>10,473</u>		<u>10,473</u>
EGU012 WRITING CORE PROGRAM	A&P Salaries		14,900		14,900		14,900		14,900
	Classified Salaries	2.0000	70,506		70,506	1.7633	67,820		67,820
	Fac Salaries	35.8125	1,287,871		1,287,871	34.7500	1,239,772		1,239,772
	Subtotal	<u>37.8125</u>	<u>1,373,278</u>		<u>1,373,278</u>	<u>36.5133</u>	<u>1,322,492</u>		<u>1,322,492</u>
EGU021 MDST PROGRAM SALARIES	Classified Salaries	0.7500	24,000		24,000	0.3061	9,991		9,991

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
University College.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries	0.7500	43,013		43,013	0.7500	43,166		43,166
	Subtotal	1.5000	67,013		67,013	1.0561	53,157		53,157
EGU026 HEALTH PROFESSIONS OFFICE	Classified Salaries	3.0000	122,437		122,437	2.7992	113,440		113,440
	Subtotal	3.0000	122,437		122,437	2.7992	113,440		113,440
EGU027 UC ACADEMIC SUPPORT SALARY	A&P Salaries	1.0000	81,184		81,184	1.0000	80,825		80,825
	Classified Salaries	1.0000	32,238		32,238	1.0000	35,568		35,568
	Subtotal	2.0000	113,422		113,422	2.0000	116,393		116,393
EGU028 OFC UNDERGRAD RESEARCH SALARY	A&P Salaries		50,000		50,000	0.7500	70,955		70,955
	Subtotal		50,000		50,000	0.7500	70,955		70,955
EGU029 SR VP & DEAN UC SALARY	A&P Salaries	3.0000	703,010		703,010	1.5000	258,770		258,770
	Classified Salaries	3.0000	135,498		135,498	3.0000	147,136		147,136
	Subtotal	6.0000	838,508		838,508	4.5000	405,907		405,907
EGU030 FAC SUCC & ACAD LEAD SALARY	A&P Salaries					2.0000	127,540		127,540
	Classified Salaries					1.0000	50,621		50,621
	Subtotal					3.0000	178,161		178,161
EGU031 AIS SALARY	Fac Salaries	7.5000	392,405		392,405	11.5000	449,471		449,471
	TA Salaries		69,000		69,000		69,000		69,000
	Subtotal	7.5000	461,405		461,405	11.5000	518,471		518,471
EGU032 CEL SALARY	A&P Salaries					1.4130	179,925		179,925
	Subtotal					1.4130	179,925		179,925

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
University College

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University College	Subtotal A&P Salaries	8.3333	1,193,861		1,193,861	8.1630	966,408		966,408
	Subtotal Classified Salaries	11.7500	456,771		456,771	9.8686	424,576		424,576
	Subtotal Wages		50,269		50,269		103,203		103,203
	Subtotal Fac Salaries	44.0625	1,862,243		1,862,243	47.0000	1,777,881		1,777,881
	Subtotal TA Salaries		69,000		69,000		69,000		69,000
	Subtotal Maintenance & Operations			65,000	65,000			55,200	55,200
	Total of Objective	64.1458	3,632,144	65,000	3,697,144	65.0316	3,341,068	55,200	3,396,268

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Research - Vice President.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGE084 RES INTEGRITY COMP SAL AC SPRT	A&P Salaries					2.0000	251,962		251,962
	Classified Salaries					4.0000	229,009		229,009
	Subtotal					6.0000	480,970		480,970
EGKR03 OSPA-DT RESEARCH SERVICE CENTE	A&P Salaries	1.0000	80,000		80,000	1.0000	81,600		81,600
	Classified Salaries	4.0000	220,053		220,053	2.0000	115,471		115,471
	Subtotal	5.0000	300,053		300,053	3.0000	197,071		197,071
EGR013 COMM & INNOV, OFF A&P SALARIES	A&P Salaries	2.0000	175,719		175,719	1.0000	128,769		128,769
	Classified Salaries	3.0000	189,149		189,149	3.0000	192,459		192,459
	Subtotal	5.0000	364,868		364,868	4.0000	321,228		321,228
EGR017 OPSA-COS RES SERV CTR	A&P Salaries	2.0000	155,778		155,778	2.0000	160,424		160,424
	Classified Salaries	7.0000	356,852		356,852	3.0000	144,810		144,810
	Subtotal	9.0000	512,630		512,630	5.0000	305,234		305,234
EGR018 OSPA-COLFA-COB- HONORS RES SVC	A&P Salaries	1.0000	78,000		78,000	1.0000	79,560		79,560
	Classified Salaries	4.0000	189,038		189,038	2.0000	107,100		107,100
	Subtotal	5.0000	267,038		267,038	3.0000	186,660		186,660
EGR030 RESEARCH FIN AND OPS SAL AC SP	A&P Salaries					2.0000	213,708		213,708
	Classified Salaries					9.0000	462,378		462,378
	Subtotal					11.0000	676,086		676,086
EGR047 SPONS PROJECT ADMIN SAL AC SP	A&P Salaries					2.0000	230,631		230,631
	Classified Salaries					3.0000	172,364		172,364
	Subtotal					5.0000	402,996		402,996
EGR048 REDKE OFC SUPPORT SAL AC SP	A&P Salaries					2.0000	298,740		298,740
	Classified Salaries					3.0000	177,551		177,551

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Research - Vice President.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal						5.0000	476,291		476,291
EGX052 STRATEGIC RSRCH									
INTVS SALARIES									
	A&P Salaries					3.0000	269,735		269,735
	Classified Salaries					3.0000	142,493		142,493
	Subtotal					6.0000	412,228		412,228

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Research - Vice President.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research - Vice President	Subtotal A&P Salaries	6.0000	489,497		489,497	16.0000	1,715,129		1,715,129
	Subtotal Classified Salaries	18.0000	955,092		955,092	32.0000	1,743,635		1,743,635
	Total of Objective	24.0000	1,444,589		1,444,589	48.0000	3,458,764		3,458,764

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Business Affairs - Vice President.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGY008 ART COLLECTION	Classified Salaries	3.0000	150,135		150,135	2.0000	126,169		126,169
	Maintenance & Operations			900	900				
	Subtotal	3.0000	150,135	900	151,035	2.0000	126,169		126,169

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Business Affairs - Vice President.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Business Affairs - Vice President	Subtotal Classified Salaries	3.0000	150,135		150,135	2.0000	126,169		126,169
	Subtotal Maintenance & Operations			900	900				
	Total of Objective	<u>3.0000</u>	<u>150,135</u>	<u>900</u>	<u>151,035</u>	<u>2.0000</u>	<u>126,169</u>		<u>126,169</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
University Wide.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX106 99 CREDIT HOUR LIMITATION FEE	Reserve Expense							46,500	46,500
	Subtotal							46,500	46,500
EGZ200 THIRD TIME ENROLLMENT FEE	Maintenance & Operations			940,000	940,000				
	Reserve Expense							2,306,500	2,306,500
	Subtotal			940,000	940,000			2,306,500	2,306,500
EGZ201 45 CREDIT HOURS LIMITATION FEE	Maintenance & Operations			300,000	300,000				
	Reserve Expense							207,000	207,000
	Subtotal			300,000	300,000			207,000	207,000
EGZ202 30 HR CR LIMITATION CHG	Maintenance & Operations			1,200,000	1,200,000				
	Reserve Expense							1,807,000	1,807,000
	Subtotal			1,200,000	1,200,000			1,807,000	1,807,000
INTREV INT ON CASH IN STATE TREASURY	Maintenance & Operations			1,600,000	1,600,000			600,000	600,000
	Subtotal			1,600,000	1,600,000			600,000	600,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
University Wide.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Wide	Subtotal Maintenance & Operations			4,040,000	4,040,000			600,000	600,000
	Subtotal Reserve Expense							4,367,000	4,367,000
	Total of Objective			4,040,000	4,040,000			4,967,000	4,967,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Library Total.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGL001 LIBRARY - OFFICE OF DEAN	A&P Salaries	13.0000	1,006,730		1,006,730	4.0000	233,159		233,159
	Classified Salaries	12.0000	456,860		456,860	8.0000	380,120		380,120
	Subtotal	25.0000	1,463,590		1,463,590	12.0000	613,279		613,279
Library Total	Subtotal A&P Salaries	13.0000	1,006,730		1,006,730	4.0000	233,159		233,159
	Subtotal Classified Salaries	12.0000	456,860		456,860	8.0000	380,120		380,120
	Total of Objective	25.0000	1,463,590		1,463,590	12.0000	613,279		613,279

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Institute of Texan Cultures.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK025 ITC-OFC EXEC DIRECTOR	A&P Salaries	0.1009	11,225		11,225	1.0000	65,000		65,000
	Classified Salaries	1.0000	39,887		39,887	5.0000	245,000		245,000
	Subtotal	1.1009	51,112		51,112	6.0000	310,000		310,000
EGK026 ITC VISITOR SERVICES SALARIES	Classified Salaries	1.0000	33,500		33,500				
	Maintenance & Operations							33,500	33,500
	Subtotal	1.0000	33,500		33,500			33,500	33,500
EGK027 ITC BUSINESS OPERATIONS	A&P Salaries	1.0000	74,651		74,651				
	Classified Salaries	4.0000	153,627		153,627	1.0000	36,000		36,000
	Maintenance & Operations							42,278	42,278
	Subtotal	5.0000	228,278		228,278	1.0000	36,000	42,278	78,278
EGK029 ITC-ADVANCEMENT OFFICE	Classified Salaries	2.0000	115,228		115,228	1.0000	45,347		45,347
	Maintenance & Operations							69,881	69,881
	Subtotal	2.0000	115,228		115,228	1.0000	45,347	69,881	115,228
EGK030 ITC-EDUC AND INTERPRETATION	A&P Salaries	1.0000	70,840		70,840				
	Classified Salaries	2.0000	72,912		72,912				
	Maintenance & Operations							143,752	143,752
	Subtotal	3.0000	143,752		143,752			143,752	143,752
EGK031 ITC VOLUNTEER SERVICES	Classified Salaries	4.0000	143,756		143,756	2.0000	77,747		77,747

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Institute of Texan Cultures.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Maintenance & Operations								66,009	66,009
Subtotal		<u>4.0000</u>	<u>143,756</u>		<u>143,756</u>	<u>2.0000</u>	<u>77,747</u>	<u>66,009</u>	<u>143,756</u>
EGK033 ITC R EXHIBITS & COLL									
Classified Salaries		7.0000	286,044		286,044	2.0000	78,348		78,348
Maintenance & Operations								29,251	29,251
Subtotal		<u>7.0000</u>	<u>286,044</u>		<u>286,044</u>	<u>2.0000</u>	<u>78,348</u>	<u>29,251</u>	<u>107,598</u>
Institute of Texan Cultures									
Subtotal A&P Salaries		2.1009	156,716		156,716	1.0000	65,000		65,000
Subtotal Classified Salaries		21.0000	844,954		844,954	11.0000	482,441		482,441
Subtotal Maintenance & Operations								384,671	384,671
Total of Objective		<u>23.1009</u>	<u>1,001,670</u>		<u>1,001,670</u>	<u>12.0000</u>	<u>547,441</u>	<u>384,671</u>	<u>932,112</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Texas Prep.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA037 STATE SALARIES - SPECIAL ITEM	A&P Salaries					1.9200	147,000		147,000
	Classified Salaries					3.0000	124,443		124,443
	Subtotal					4.9200	271,443		271,443
EGT002 TEXPREP-SPECIAL ITEM	A&P Salaries	3.1500	198,565		198,565				
	Classified Salaries	1.4000	87,164		87,164				
	Subtotal	4.5500	285,729		285,729				
Texas Prep	Subtotal A&P Salaries	3.1500	198,565		198,565	1.9200	147,000		147,000
	Subtotal Classified Salaries	1.4000	87,164		87,164	3.0000	124,443		124,443
	Total of Objective	4.5500	285,729		285,729	4.9200	271,443		271,443

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Special Items Instructional Support	Subtotal A&P Salaries	5.2509	355,281		355,281	2.9200	212,000		212,000
	Subtotal Classified Salaries	22.4000	932,118		932,118	14.0000	606,884		606,884
	Subtotal Maintenance & Operations							384,671	384,671
	Total of Objective	<u>27.6509</u>	<u>1,287,399</u>		<u>1,287,399</u>	<u>16.9200</u>	<u>818,884</u>	<u>384,671</u>	<u>1,203,555</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Instruction and Academic Support,

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	87.8059	10,557,927		10,557,927	82.4103	10,071,735		10,071,735
	Subtotal Classified Salaries	316.0392	13,782,591		13,782,591	251.0272	11,887,034		11,887,034
	Subtotal Wages		1,417,520		1,417,520		856,446		856,446
	Subtotal Fac Salaries	587.9830	69,054,959		69,054,959	599.5705	61,693,945		61,693,945
	Subtotal TA Salaries		1,789,597		1,789,597		1,852,616		1,852,616
	Subtotal Maintenance & Operations			4,706,505	4,706,505			1,563,806	1,563,806
	Subtotal Travel Expense			3,000	3,000				
	Subtotal Scholarships & Fellowships			86,250	86,250			86,250	86,250
	Subtotal Reserve Expense			33,216	33,216			4,386,235	4,386,235
	Total of Objective	<u>991.8281</u>	<u>96,602,594</u>	<u>4,828,971</u>	<u>101,431,564</u>	<u>933.0080</u>	<u>86,361,775</u>	<u>6,036,291</u>	<u>92,398,066</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGAF05 VPAA FAC SAL RESEARCH-RESERVE	Fac Salaries		2,000,000		2,000,000		2,106,525		2,106,525
	Subtotal		2,000,000		2,000,000		2,106,525		2,106,525
EGB012 FRS COB ACC	Fac Salaries	6.1000	1,090,308		1,090,308	5.5000	1,018,861		1,018,861
	Payroll Related Costs			0	0				
	Subtotal	6.1000	1,090,308	0	1,090,308	5.5000	1,018,861		1,018,861
EGB016 FRS COB IS	Fac Salaries	4.4500	702,626		702,626	6.3500	978,488		978,488
	Subtotal	4.4500	702,626		702,626	6.3500	978,488		978,488
EGB019 FRS COB ECO	Fac Salaries	3.1500	471,240		471,240	4.1500	611,188		611,188
	Subtotal	3.1500	471,240		471,240	4.1500	611,188		611,188
EGB022 FRS COB FIN	Fac Salaries	3.0500	557,559		557,559	4.3500	820,604		820,604
	Subtotal	3.0500	557,559		557,559	4.3500	820,604		820,604
EGB026 FRS COB MGT	Fac Salaries	5.6500	806,587		806,587	6.0500	864,357		864,357
	Subtotal	5.6500	806,587		806,587	6.0500	864,357		864,357
EGB034 FRS COB MSS	Fac Salaries	4.9500	619,016		619,016	6.4500	822,161		822,161
	Payroll Related Costs			0	0				
	Subtotal	4.9500	619,016	0	619,016	6.4500	822,161		822,161
EGB038 FRS COB MKT	Fac Salaries	3.0500	482,764		482,764	3.1500	504,839		504,839
	Subtotal	3.0500	482,764		482,764	3.1500	504,839		504,839
EGC011 FRS CACP ARC	Fac Salaries	7.1000	559,038		559,038	7.6000	586,449		586,449
	Subtotal	7.1000	559,038		559,038	7.6000	586,449		586,449
EGC012 FRS CACP CSM	Fac Salaries	2.2000	166,990		166,990	2.0000	166,990		166,990
	Subtotal	2.2000	166,990		166,990	2.0000	166,990		166,990

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGD033 FRS COEHD BBL	Fac Salaries	6.2000	479,855		479,855	5.0000	381,732		381,732
	Subtotal	6.2000	479,855		479,855	5.0000	381,732		381,732
EGD035 FRS COEHD ELPS	Fac Salaries	7.6000	690,399		690,399	7.5000	712,980		712,980
	Subtotal	7.6000	690,399		690,399	7.5000	712,980		712,980
EGD038 FRS COEHD COU	Fac Salaries	2.0000	159,721		159,721	3.0000	232,310		232,310
	Subtotal	2.0000	159,721		159,721	3.0000	232,310		232,310
EGD040 FRS COEHD EDP	Fac Salaries	3.6000	272,015		272,015	3.2000	243,775		243,775
	Subtotal	3.6000	272,015		272,015	3.2000	243,775		243,775
EGD049 FRS COEHD H&K	Fac Salaries	6.2000	502,898		502,898	8.3000	658,896		658,896
	Maintenance & Operations			0	0				
	Subtotal	6.2000	502,898	0	502,898	8.3000	658,896		658,896
EGD082 FRS COEHD REGSS	Fac Salaries					2.6000	196,799		196,799
	Subtotal					2.6000	196,799		196,799
EGE013 FRS COE ECE	Fac Salaries	11.2000	1,244,673		1,244,673	10.9167	1,304,228		1,304,228
	Subtotal	11.2000	1,244,673		1,244,673	10.9167	1,304,228		1,304,228
EGE020 FRS COE ME	Fac Salaries	11.8700	1,232,486		1,232,486	11.1500	1,236,911		1,236,911
	Subtotal	11.8700	1,232,486		1,232,486	11.1500	1,236,911		1,236,911
EGE026 CTR FOR RSRCH BIOMEDICAL ENGR	Fac Salaries	7.7500	992,668		992,668	7.8500	999,292		999,292
	Subtotal	7.7500	992,668		992,668	7.8500	999,292		999,292
EGE044 FRS COE CE	Classified Salaries		1,200		1,200				
	Wages		125,000		125,000		98,384		98,384
	Fac Salaries	7.3000	785,668		785,668	6.8500	789,068		789,068
	Subtotal	7.3000	911,868		911,868	6.8500	887,452		887,452

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF008 FRS COLFA AAH	Fac Salaries	4.9000	332,392		332,392	4.7000	306,597		306,597
	Subtotal	4.9000	332,392		332,392	4.7000	306,597		306,597
EGF013 FRS COLFA ENG	Fac Salaries	6.5400	585,367		585,367	5.9400	528,486		528,486
	Subtotal	6.5400	585,367		585,367	5.9400	528,486		528,486
EGF017 FRS COLFA COM	Fac Salaries	4.7000	358,942		358,942	4.4000	398,848		398,848
	Subtotal	4.7000	358,942		358,942	4.4000	398,848		398,848
EGF021 FRS COLFA PSY	Fac Salaries	6.7000	634,517		634,517	7.3000	682,965		682,965
	Subtotal	6.7000	634,517		634,517	7.3000	682,965		682,965
EGF025 FRS COLFA MLL	Fac Salaries	1.9000	144,570		144,570	2.7000	200,647		200,647
	Subtotal	1.9000	144,570		144,570	2.7000	200,647		200,647
EGF030 FRS COLFA ANT	A&P Salaries	1.0000	45,540		45,540				
	Fac Salaries	4.5000	332,145		332,145	4.9000	359,434		359,434
	Subtotal	5.5000	377,685		377,685	4.9000	359,434		359,434
EGF033 FRS COLFA PHI	Fac Salaries	3.3000	243,118		243,118	3.6000	272,270		272,270
	Subtotal	3.3000	243,118		243,118	3.6000	272,270		272,270
EGF038 FRS COLFA MUS	Fac Salaries	7.4000	505,784		505,784	6.9000	510,199		510,199
	Subtotal	7.4000	505,784		505,784	6.9000	510,199		510,199
EGF040 INST FOR MUSIC RESEARCH-RSRCH	Wages		10,166		10,166		10,166		10,166
	Subtotal		10,166		10,166		10,166		10,166
EGF045 FRS COLFA SOC	Fac Salaries	4.5000	456,243		456,243	4.6000	508,344		508,344
	Subtotal	4.5000	456,243		456,243	4.6000	508,344		508,344
EGF050 FRS COLFA PSG	Fac Salaries	6.6000	547,395		547,395	6.7000	596,333		596,333
	Subtotal	6.6000	547,395		547,395	6.7000	596,333		596,333

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF054 FRS COLFA HIS	Fac Salaries	6.2000	506,640		506,640	6.5000	583,665		583,665
	Subtotal	6.2000	506,640		506,640	6.5000	583,665		583,665
EGF056 CTR FOR ARCHAEOLOGICAL RESEARCH	A&P Salaries	1.5000	114,842		114,842	1.5000	115,408		115,408
	Classified Salaries	1.0000	46,688		46,688	1.0000	47,388		47,388
	Wages		19,399		19,399				
	Subtotal	2.5000	180,928		180,928	2.5000	162,796		162,796
EGF057 WOMEN'S STUDIES INSTITUTE	Classified Salaries	1.0000	43,732		43,732				
	Wages		7,532		7,532				
	Fac Salaries		300		300				
	Subtotal	1.0000	51,564		51,564				
EGF058 IHDR COLFA CTR	Classified Salaries	0.4610	15,675		15,675	0.5139	15,703		15,703
	Wages		28		28				
	Subtotal	0.4610	15,703		15,703	0.5139	15,703		15,703
EGP007 DEMOGRAPHY GRAD ASST SU	Wages		125,000		125,000		125,000		125,000
	Subtotal		125,000		125,000		125,000		125,000
EGP008 FRS COPP DEM	Fac Salaries	2.5000	323,899		323,899	2.8500	379,003		379,003
	Subtotal	2.5000	323,899		323,899	2.8500	379,003		379,003
EGP010 FRS COPP PAD	Fac Salaries	3.3500	313,429		313,429	3.3500	317,826		317,826
	Subtotal	3.3500	313,429		313,429	3.3500	317,826		317,826
EGP012 FRS COPP SWK	Fac Salaries	4.0500	319,052		319,052	5.6000	455,726		455,726
	Subtotal	4.0500	319,052		319,052	5.6000	455,726		455,726
EGP016 FRS COPP CRJ	Fac Salaries	5.1500	450,697		450,697	6.5500	569,706		569,706
	Subtotal	5.1500	450,697		450,697	6.5500	569,706		569,706

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGP018 INST FOR DEMO & SOCIOeco	A&P Salaries	0.1729	15,074		15,074	0.1729	15,375		15,375
	Classified Salaries	6.5488	505,934		505,934	6.5488	513,969		513,969
	Subtotal	6.7217	521,008		521,008	6.7217	529,345		529,345
EGR001 LAB ANIMAL RESOURCE CENTER	A&P Salaries	2.0000	333,070		333,070	2.0000	339,732		339,732
	Classified Salaries	5.0000	203,735		203,735	4.0000	184,910		184,910
	Subtotal	7.0000	536,805		536,805	6.0000	524,642		524,642
EGR009 FAC DEV AND RESEARCH PROGRAM	Maintenance & Operations			110,000	110,000				
	Subtotal			110,000	110,000				
EGR027 FACULTY SCHOLARLY AWARD INCENT	Fac Salaries		57,500		57,500		57,500		57,500
	Subtotal		57,500		57,500		57,500		57,500
EGS017 FRS COS CHE	Classified Salaries	0.4000	30,000		30,000				
	Fac Salaries	8.0000	1,061,793		1,061,793	7.8000	1,020,001		1,020,001
	Subtotal	8.4000	1,091,793		1,091,793	7.8000	1,020,001		1,020,001
EGS022 PH.D - CHEMISTRY	TA Salaries		50,000		50,000		50,000		50,000
	Subtotal		50,000		50,000		50,000		50,000
EGS027 FRS COS PHY	Fac Salaries	7.4000	799,073		799,073	6.7600	749,020		749,020
	Subtotal	7.4000	799,073		799,073	6.7600	749,020		749,020
EGS029 PH.D - PHYSICS AND ASTRONOMY	TA Salaries		50,000		50,000		50,000		50,000
	Subtotal		50,000		50,000		50,000		50,000
EGS034 GRAD INC TUI-FORSTHUBER-INSTR	Maintenance & Operations			22,500	22,500			22,500	22,500
	Subtotal			22,500	22,500			22,500	22,500

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGS037 FRS COS BIO	A&P Salaries	0.2000	37,166		37,166	0.1000	32,000		32,000
	Fac Salaries	19.5000	2,216,044		2,216,044	21.5500	2,386,458		2,386,458
	Subtotal	<u>19.7000</u>	<u>2,253,210</u>		<u>2,253,210</u>	<u>21.6500</u>	<u>2,418,458</u>		<u>2,418,458</u>
EGS041 BIOLOGY - GRADUATE ASSISTANT S	Wages		100,000		100,000		100,000		100,000
	Subtotal		<u>100,000</u>		<u>100,000</u>		<u>100,000</u>		<u>100,000</u>
EGS045 FRS COS CS	Fac Salaries	8.0000	875,733		875,733	9.2333	1,105,243		1,105,243
	Subtotal	<u>8.0000</u>	<u>875,733</u>		<u>875,733</u>	<u>9.2333</u>	<u>1,105,243</u>		<u>1,105,243</u>
EGS047 COMP SCI-GRAD ASSIST SUPPORT	TA Salaries		250,000		250,000		250,000		250,000
	Subtotal		<u>250,000</u>		<u>250,000</u>		<u>250,000</u>		<u>250,000</u>
EGS049 FRS COS MAT	Fac Salaries	9.8000	963,771		963,771	9.5400	936,401		936,401
	Subtotal	<u>9.8000</u>	<u>963,771</u>		<u>963,771</u>	<u>9.5400</u>	<u>936,401</u>		<u>936,401</u>
EGS052 SA INST OF CELL PRIMATOLOGY	Wages		8,667		8,667				
	Subtotal		<u>8,667</u>		<u>8,667</u>				
EGS053 CTR FOR RESEARCH & TRNG	A&P Salaries	1.0000	85,228		85,228	0.2000	16,615		16,615
	Classified Salaries	2.5000	184,209		184,209	0.3000	11,016		11,016
	Wages		23,338		23,338				
	Subtotal	<u>3.5000</u>	<u>292,775</u>		<u>292,775</u>	<u>0.5000</u>	<u>27,631</u>		<u>27,631</u>
EGS069 FRS COS GS	Fac Salaries	1.8000	172,417		172,417	3.4000	351,225		351,225
	Subtotal	<u>1.8000</u>	<u>172,417</u>		<u>172,417</u>	<u>3.4000</u>	<u>351,225</u>		<u>351,225</u>
EGS079 FRS COS DEANS OFFICE	Fac Salaries	0.6300	151,869		151,869	0.6500	159,824		159,824
	Subtotal	<u>0.6300</u>	<u>151,869</u>		<u>151,869</u>	<u>0.6500</u>	<u>159,824</u>		<u>159,824</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGS080 FRS COS ES ACAD PRGM	A&P Salaries		0		0		0		0
	Fac Salaries	1.3000	107,220		107,220	2.0500	165,259		165,259
	Subtotal	1.3000	107,220		107,220	2.0500	165,259		165,259
EGS081 CHE SCHANZE START UP SALARIES	Classified Salaries		338		338				
	Subtotal		338		338				
EGS091 COS-PHD PROGRAM SALARIES	TA Salaries		114,320		114,320				
	Subtotal		114,320		114,320				
EGSL04 FRS COEHD ILT	Fac Salaries	8.4000	659,038		659,038	10.0000	765,608		765,608
	Subtotal	8.4000	659,038		659,038	10.0000	765,608		765,608
EGZR06 RESEARCH MERIT POOL	A&P Salaries		719,700		719,700				
	Subtotal		719,700		719,700				
Research - Total	Subtotal A&P Salaries	5.8729	1,350,620		1,350,620	3.9729	519,132		519,132
	Subtotal Classified Salaries	16.9098	1,031,509		1,031,509	12.3627	772,986		772,986
	Subtotal Wages		419,130		419,130		333,550		333,550
	Subtotal Fac Salaries	240.5400	26,935,459		26,935,459	259.5400	29,603,041		29,603,041
	Subtotal TA Salaries		464,320		464,320		350,000		350,000
	Subtotal Maintenance & Operations			132,500	132,500			22,500	22,500
	Subtotal Payroll Related Costs			0	0				
	Total of Objective	263.3227	30,201,038	132,501	30,333,539	275.8756	31,578,708	22,500	31,601,208

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Core Research.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGCR02 CRS COS - Biology	Reserve Expense			748,349	748,349				
	Subtotal			748,349	748,349				
EGCR03 CRS COS - CHEMISTRY	Reserve Expense			345,028	345,028				
	Subtotal			345,028	345,028				
EGCR13 CRS ACADEMIC AFFAIRS	Reserve Expense							1,038,708	1,038,708
	Subtotal							1,038,708	1,038,708
EGRR03 VPR CORE RESEARCH SUPPORT	A&P Salaries	1.0000	76,980		76,980	6.0400	774,810		774,810
	Classified Salaries					3.0000	129,000		129,000
	Maintenance & Operations			640,643	640,643			640,643	640,643
	Reserve Expense			3,404,844	3,404,844			2,371,891	2,371,891
	Subtotal	1.0000	76,980	4,045,487	4,122,467	9.0400	903,810	3,012,534	3,916,344
Core Research	Subtotal A&P Salaries	1.0000	76,980		76,980	6.0400	774,810		774,810
	Subtotal Classified Salaries					3.0000	129,000		129,000
	Subtotal Maintenance & Operations			640,643	640,643			640,643	640,643
	Subtotal Reserve Expense			4,498,221	4,498,221			3,410,599	3,410,599
	Total of Objective	1.0000	76,980	5,138,864	5,215,844	9.0400	903,810	4,051,242	4,955,052

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL_ITEMS RESEARCH

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGSS05 SAN ANTONIO LIFE SCIENCE INSTI	Fac Salaries		810,570		810,570		810,570		810,570
	Maintenance & Operations			578,000	578,000			508,571	508,571
	Subtotal		810,570	578,000	1,388,570		810,570	508,571	1,319,141
Special Items Research	Subtotal Fac Salaries		810,570		810,570		810,570		810,570
	Subtotal Maintenance & Operations			578,000	578,000			508,571	508,571
	Total of Objective		810,570	578,000	1,388,570		810,570	508,571	1,319,141

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Foster Child Pilot Program.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NFFOST FOSTER CHILD PILOT PROGRAM	Reserve Expense			1,750,000	1,750,000				
	Subtotal			1,750,000	1,750,000				
EGJ005 FOSTER CARE INITIATIVES	Maintenance & Operations							1,750,000	1,750,000
	Subtotal							1,750,000	1,750,000
Special Items Research	Subtotal Maintenance & Operations							1,750,000	1,750,000
	Subtotal Reserve Expense			1,750,000	1,750,000				
	Total of Objective			1,750,000	1,750,000			1,750,000	1,750,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Public Service.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA042 P-20 INITIATIVES	A&P Salaries					0.8693	59,216		59,216
	Subtotal					0.8693	59,216		59,216
EGB007 P-20 INITIATIVES	A&P Salaries	4.8500	384,849		384,849				
	Classified Salaries	9.0000	390,813		390,813				
	Subtotal	13.8500	775,661		775,661				
EGR014 CIAS-CIAS STATE FUNDS - SALARI	A&P Salaries	1.0000	94,105		94,105				
	Classified Salaries	1.0000	37,675		37,675				
	Subtotal	2.0000	131,780		131,780				
EGZR05 PUBLIC SERVICE MERIT POOL	A&P Salaries		99,400		99,400				
	Subtotal		99,400		99,400				
EGK078 SBDC CORE STATE	A&P Salaries	2.5500	226,486		226,486	1.6000	137,648		137,648
	Subtotal	2.5500	226,486		226,486	1.6000	137,648		137,648
EGK079 SBDC RURAL STATE	A&P Salaries	1.0000	157,670		157,670	0.5000	86,577		86,577
	Classified Salaries					0.8000	54,264		54,264
	Subtotal	1.0000	157,670		157,670	1.3000	140,841		140,841
EGK080 SBDC REGIONAL STATE	A&P Salaries	1.0000	185,173		185,173	1.0000	195,000		195,000
	Classified Salaries					1.0000	50,000		50,000
	Maintenance & Operations			12,713	12,713				
	Subtotal	1.0000	185,173	12,713	197,886	2.0000	245,000		245,000
EGK082 ITC STATE MRT FUND	A&P Salaries	0.8991	100,025		100,025				
	Subtotal	0.8991	100,025		100,025				
EGK083 CIV ENGMT SALARIES	A&P Salaries	1.0000	60,000		60,000	1.0000	61,050		61,050

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Public Service.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	1.0000	62,500		62,500		29,874		29,874
	Fac Salaries		3,300		3,300		3,300		3,300
	Subtotal	<u>2.0000</u>	<u>125,800</u>		<u>125,800</u>	<u>1.0000</u>	<u>94,224</u>		<u>94,224</u>
EGP030 E&G STATE APPR	Classified Salaries	0.8000	69,847		69,847	0.7650	71,182		71,182
	Subtotal	<u>0.8000</u>	<u>69,847</u>		<u>69,847</u>	<u>0.7650</u>	<u>71,182</u>		<u>71,182</u>
EGT004 STRATEGIC ENROLLMENT SALARIES	Classified Salaries					1.0000	55,000		55,000
	Subtotal					<u>1.0000</u>	<u>55,000</u>		<u>55,000</u>
Public Service	Subtotal A&P Salaries	12.2991	1,307,708		1,307,708	4.9693	539,491		539,491
	Subtotal Classified Salaries	11.8000	560,835		560,835	3.5650	260,319		260,319
	Subtotal Fac Salaries		3,300		3,300		3,300		3,300
	Subtotal Maintenance & Operations			12,713	12,713				
	Total of Objective	<u>24.0991</u>	<u>1,871,842</u>	<u>12,713</u>	<u>1,884,555</u>	<u>8.5343</u>	<u>803,110</u>		<u>803,110</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

SBDC South West Texas Border.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK005 SBDC - RURAL DEV PRGM-PUB SRVC	Maintenance & Operations			51,489	51,489			51,489	51,489
	Subtotal			51,489	51,489			51,489	51,489
EGK009 SBDC FIELD CENTERS RURAL DEV	Maintenance & Operations			571,067	571,067			505,301	505,301
	Subtotal			571,067	571,067			505,301	505,301
EGK016 SA-SBDC RURAL DEVELOPMENT PRGM	A&P Salaries	2.5700	174,364		174,364	2.6600	177,778		177,778
	Classified Salaries	1.6500	73,868		73,868	1.6500	75,346		75,346
	Maintenance & Operations			3,378	3,378			6,963	6,963
	Travel Expense			3,585	3,585				
	Subtotal	4.2200	248,233	6,963	255,196	4.3100	253,124	6,963	260,087
Special Items Public Service	Subtotal A&P Salaries	2.5700	174,364		174,364	2.6600	177,778		177,778
	Subtotal Classified Salaries	1.6500	73,868		73,868	1.6500	75,346		75,346
	Subtotal Maintenance & Operations			625,934	625,934			563,753	563,753
	Subtotal Travel Expense			3,585	3,585				
	Total of Objective	4.2200	248,233	629,519	877,752	4.3100	253,124	563,753	816,877

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Small Business Development Centers.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK004 SBDC -REGIONAL OFFICE	A&P Salaries	0.4500	47,290		47,290	1.9000	156,445		156,445
	Classified Salaries	6.0000	301,379		301,379	3.2000	183,913		183,913
	Maintenance & Operations			84,130	84,130			142,441	142,441
	Travel Expense			50,000	50,000				
	Subtotal	<u>6.4500</u>	<u>348,669</u>	<u>134,130</u>	<u>482,799</u>	<u>5.1000</u>	<u>340,358</u>	<u>142,441</u>	<u>482,799</u>
EGK007 SBDC-VARIOUS SUBCENTERS	Maintenance & Operations			701,152	701,152			486,402	486,402
	Subtotal			<u>701,152</u>	<u>701,152</u>			<u>486,402</u>	<u>486,402</u>
EGK013 SBDC - INTERNATIONAL TRADE CEN	A&P Salaries	4.6000	329,774		329,774	3.3000	256,944		256,944
	Classified Salaries	1.4600	76,738		76,738	1.0000	43,860		43,860
	Wages		2,098		2,098		2,098		2,098
	Maintenance & Operations			3,391	3,391			109,098	109,098
	Subtotal	<u>6.0600</u>	<u>408,610</u>	<u>3,391</u>	<u>412,000</u>	<u>4.3000</u>	<u>302,902</u>	<u>109,098</u>	<u>412,000</u>
EGK017 SBDC - SUBCENTER (UTSA)	A&P Salaries	5.4400	333,784		333,784	5.3400	357,100		357,100
	Classified Salaries	1.3500	60,438		60,438	1.3500	61,646		61,646
	Maintenance & Operations			7,865	7,865			12,676	12,676
	Travel Expense			4,811	4,811				
	Subtotal	<u>6.7900</u>	<u>394,221</u>	<u>12,676</u>	<u>406,897</u>	<u>6.6900</u>	<u>418,746</u>	<u>12,676</u>	<u>431,422</u>
EGK020 SBDC- TECHNOLOGY CTR BID MATCH	A&P Salaries	0.9000	87,257		87,257	0.5000	53,402		53,402
	Maintenance & Operations			1,258	1,258			35,114	35,114
	Subtotal	<u>0.9000</u>	<u>87,257</u>	<u>1,258</u>	<u>88,516</u>	<u>0.5000</u>	<u>53,402</u>	<u>35,114</u>	<u>88,516</u>
EGK024 COST SHR SATAI PRGM 26-5600-xx	A&P Salaries	1.2100	101,456		101,456	0.6000	60,122		60,122
	Maintenance & Operations							41,334	41,334

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Small Business Development Centers.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>1.2100</u>	<u>101,456</u>		<u>101,456</u>	<u>0.6000</u>	<u>60,122</u>	<u>41,334</u>	<u>101,456</u>
EGK061 SBDC NET	A&P Salaries	0.3500	22,379		22,379	0.2500	17,554		17,554
	Classified Salaries	2.8000	110,129		110,129	3.0000	121,956		121,956
	Wages		20,000		20,000		12,998		12,998
	Maintenance & Operations			4,098	4,098			8,492	8,492
	Travel Expense			4,394	4,394				
	Subtotal	<u>3.1500</u>	<u>152,508</u>	<u>8,492</u>	<u>161,000</u>	<u>3.2500</u>	<u>152,508</u>	<u>8,492</u>	<u>161,000</u>
EGK064 PTACM	A&P Salaries	1.5000	90,124		90,124				
	Classified Salaries	2.0000	80,972		80,972	2.0000	82,389		82,389
	Maintenance & Operations							88,707	88,707
	Subtotal	<u>3.5000</u>	<u>171,096</u>		<u>171,096</u>	<u>2.0000</u>	<u>82,389</u>	<u>88,707</u>	<u>171,096</u>
EGK084 CCBR-STATE	A&P Salaries	1.0000	118,708		118,708	1.0000	121,082		121,082
	Classified Salaries	2.0000	99,332		99,332	1.0000	65,549		65,549
	Maintenance & Operations							31,409	31,409
	Subtotal	<u>3.0000</u>	<u>218,040</u>		<u>218,040</u>	<u>2.0000</u>	<u>186,631</u>	<u>31,409</u>	<u>218,040</u>
Special Items Public Service	Subtotal A&P Salaries	15.4500	1,130,772		1,130,772	12.8900	1,022,649		1,022,649
	Subtotal Classified Salaries								
	Salaries	15.6100	728,989		728,989	11.5500	559,314		559,314
	Subtotal Wages		22,098		22,098		15,096		15,096
	Subtotal Maintenance & Operations			801,893	801,893			955,672	955,672
	Subtotal Travel Expense			59,205	59,205				
	Total of Objective	<u>31.0600</u>	<u>1,881,858</u>	<u>861,098</u>	<u>2,742,957</u>	<u>24.4400</u>	<u>1,597,059</u>	<u>955,672</u>	<u>2,552,731</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Texas State Data Center.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGP019 TEXAS STATE DATA CENTER	A&P Salaries	0.8271	133,627		133,627	0.8271	73,551		73,551
	Classified Salaries	3.6512	188,000		188,000	4.6862	241,178		241,178
	Maintenance & Operations			30,811	30,811			20,087	20,087
	Subtotal	<u>4.4783</u>	<u>321,627</u>	<u>30,811</u>	<u>352,438</u>	<u>5.5133</u>	<u>314,729</u>	<u>20,087</u>	<u>334,816</u>
Texas State Data Center	A&P Salaries	0.8271	133,627		133,627	0.8271	73,551		73,551
	Classified Salaries	3.6512	188,000		188,000	4.6862	241,178		241,178
	Maintenance & Operations			30,811	30,811			20,087	20,087
	Subtotal	<u>4.4783</u>	<u>321,627</u>	<u>30,811</u>	<u>352,438</u>	<u>5.5133</u>	<u>314,729</u>	<u>20,087</u>	<u>334,816</u>
Special Items Public Service	Subtotal A&P Salaries	0.8271	133,627		133,627	0.8271	73,551		73,551
	Subtotal Classified Salaries	3.6512	188,000		188,000	4.6862	241,178		241,178
	Subtotal Maintenance & Operations			30,811	30,811			20,087	20,087
	Total of Objective	<u>4.4783</u>	<u>321,627</u>	<u>30,811</u>	<u>352,438</u>	<u>5.5133</u>	<u>314,729</u>	<u>20,087</u>	<u>334,816</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA010 OIT TECHNOLOGY SUPPORT	Classified Salaries	1.0000	34,253		34,253	1.0000	34,938		34,938
	Subtotal	1.0000	34,253		34,253	1.0000	34,938		34,938
EGA016 IR SALARIES	A&P Salaries	8.4000	792,295		792,295	3.0000	383,713		383,713
	Classified Salaries	11.0000	600,980		600,980	7.0000	436,175		436,175
	Subtotal	19.4000	1,393,274		1,393,274	10.0000	819,888		819,888
EGA036 CONT IMPROV & ACCRED SALARIES	A&P Salaries					3.0000	271,551		271,551
	Classified Salaries					2.0000	90,923		90,923
	Subtotal					5.0000	362,474		362,474
EGAT02 PROVOST VP FOR ACAD AFFAIRS	A&P Salaries	3.0000	626,500		626,500	1.0000	433,000		433,000
	Classified Salaries	1.0000	79,163		79,163				
	Subtotal	4.0000	705,663		705,663	1.0000	433,000		433,000
EGE004 OFFC OF INTEGRITY COMPLIANCE	A&P Salaries	3.0000	341,200		341,200				
	Classified Salaries	5.0000	338,678		338,678		51,250		51,250
	Subtotal	8.0000	679,878		679,878		51,250		51,250
EGJ001 VP STUDENT SUCCESS	A&P Salaries	3.0000	685,616		685,616	0.5000	134,611		134,611
	Classified Salaries	1.0000	55,000		55,000				
	Subtotal	4.0000	740,616		740,616	0.5000	134,611		134,611
EGM001 VP INCLUSIVE EXC SALARIES	A&P Salaries	1.0000	404,000		404,000	2.0000	341,675		341,675
	Classified Salaries	1.0000	84,500		84,500	3.0000	212,950		212,950
	Subtotal	2.0000	488,500		488,500	5.0000	554,625		554,625
EGQ001 VICE PRESIDENT FOR STUDENT AFF	A&P Salaries	5.0000	546,819		546,819				
	Classified Salaries	4.0000	218,610		218,610				
	Subtotal	9.0000	765,429		765,429				

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EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGQ002 STUDENT AFFAIRS - BUDGET, PLAN	A&P Salaries	2.0000	194,604		194,604				
	Classified Salaries	2.0000	113,476		113,476				
	Reserve Expense			463,377	463,377				
	Subtotal	<u>4.0000</u>	<u>308,080</u>	<u>463,377</u>	<u>771,457</u>				
EGR006 OFC OF SPONSORED PROJECT ADMIN	A&P Salaries	2.0000	150,055		150,055				
	Classified Salaries	4.0000	224,484		224,484				
	Subtotal	<u>6.0000</u>	<u>374,539</u>		<u>374,539</u>				
EGR008 RSRCH VICE PRESIDENTS OFC	A&P Salaries	2.8000	563,013		563,013	0.9000	288,000		288,000
	Classified Salaries	3.0000	300,496		300,496	1.0000	60,000		60,000
	Subtotal	<u>5.8000</u>	<u>863,509</u>		<u>863,509</u>	<u>1.9000</u>	<u>348,000</u>		<u>348,000</u>
EGR002 OFC OF RESEARCH SUPPORT	A&P Salaries	5.0000	407,023		407,023	3.0000	337,024		337,024
	Classified Salaries	6.0000	281,688		281,688	2.9000	142,915		142,915
	Subtotal	<u>11.0000</u>	<u>688,711</u>		<u>688,711</u>	<u>5.9000</u>	<u>479,939</u>		<u>479,939</u>
EGR024 RESEARCH FIN AND OPS SALARY	A&P Salaries	6.0000	536,267		536,267	4.0000	303,004		303,004
	Classified Salaries	14.0000	705,584		705,584	11.0000	512,715		512,715
	Subtotal	<u>20.0000</u>	<u>1,241,850</u>		<u>1,241,850</u>	<u>15.0000</u>	<u>815,719</u>		<u>815,719</u>
EGT001 VP STRATEGIC ENROLLMENT	A&P Salaries	3.0000	407,777		407,777				
	Classified Salaries	1.0000	54,655		54,655				
	Maintenance & Operations			900	900				
	Subtotal	<u>4.0000</u>	<u>462,432</u>	<u>900</u>	<u>463,332</u>				
EGV001 VP UNIV DEVELOP ALUMNI SALARY	A&P Salaries	4.0000	598,597		598,597	3.0000	587,266		587,266
	Classified Salaries	3.0000	167,784		167,784	2.0000	90,000		90,000
	Subtotal	<u>7.0000</u>	<u>766,382</u>		<u>766,382</u>	<u>5.0000</u>	<u>677,266</u>		<u>677,266</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGV002 UNIVERSITY MARKETING	A&P Salaries	10.0000	733,280		733,280	4.0000	372,825		372,825
	Classified Salaries	15.0000	678,995		678,995	3.0000	155,000		155,000
	Subtotal	25.0000	1,412,275		1,412,275	7.0000	527,825		527,825
EGV004 DEVELOPMENT OFFICE	A&P Salaries	6.4597	643,017		643,017	7.6420	774,195		774,195
	Classified Salaries	2.7009	103,638		103,638	5.0000	206,119		206,119
	Subtotal	9.1606	746,656		746,656	12.6420	980,314		980,314
EGV005 ADVANCEMENT SERVICES	A&P Salaries	3.0000	323,553		323,553	5.0000	521,120		521,120
	Classified Salaries	15.0000	621,426		621,426	16.0000	641,151		641,151
	Subtotal	18.0000	944,979		944,979	21.0000	1,162,271		1,162,271
EGV009 ATHLETIC RESOURCE DEPT	A&P Salaries	2.2229	198,762		198,762				
	Classified Salaries	1.0454	34,500		34,500				
	Subtotal	3.2683	233,261		233,261				
EGV010 CORP & FOUNDATIONS ENGAGEMENT	A&P Salaries	4.0000	332,500		332,500				
	Subtotal	4.0000	332,500		332,500				
EGW001 VP UNIVERSITY RELATIONS E&G	A&P Salaries					1.0000	240,000		240,000
	Classified Salaries					2.0000	107,957		107,957
	Subtotal					3.0000	347,957		347,957
EGW002 COMMUNITY RELATIONS E&G	A&P Salaries					1.0000	102,765		102,765
	Subtotal					1.0000	102,765		102,765
EGW003 PRESIDENTIAL COMM/PROJECTS M&O	A&P Salaries					8.5000	712,048		712,048
	Classified Salaries					5.0000	265,247		265,247
	Subtotal					13.5000	977,295		977,295

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		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX001 VICE PRES BUSINESS AFFAIRS	A&P Salaries	3.0000	506,451		506,451	1.0000	393,000		393,000
	Classified Salaries	5.0000	250,381		250,381	1.0000	55,000		55,000
	Maintenance & Operations			0	0				
	Subtotal	8.0000	756,832	0	756,832	2.0000	448,000		448,000
EGX004 PURCH AND DISTRIBUTION SRV	A&P Salaries	2.0000	184,044		184,044	2.0000	187,265		187,265
	Classified Salaries	10.7500	604,593		604,593	9.7500	533,484		533,484
	Subtotal	12.7500	788,637		788,637	11.7500	720,749		720,749
EGX007 FIN AFFAIRS ADMIN	A&P Salaries	4.0000	483,569		483,569	4.0000	509,440		509,440
	Classified Salaries	10.0000	666,006		666,006	7.0000	465,412		465,412
	Wages		32,604		32,604		32,604		32,604
	Subtotal	14.0000	1,182,180		1,182,180	11.0000	1,007,456		1,007,456
EGX008 FINANCIAL AFFAIRS DIVISION RES									
	Classified Salaries		18,723		18,723		1,000		1,000
	Subtotal		18,723		18,723		1,000		1,000
EGX010 BUDGET PLANNING & DEVELOPMENT	A&P Salaries	3.0000	346,000		346,000	3.0000	367,082		367,082
	Classified Salaries	4.4750	281,897		281,897	3.9750	257,695		257,695
	Subtotal	7.4750	627,897		627,897	6.9750	624,777		624,777
EGX011 FINAN SRVC UNIV BURSAR	A&P Salaries	3.0000	264,619		264,619	3.0000	275,798		275,798
	Classified Salaries	4.0000	173,121		173,121	4.0000	174,683		174,683
	Subtotal	7.0000	437,740		437,740	7.0000	450,482		450,482
EGX012 INVENTORY	A&P Salaries	1.0000	63,992		63,992	1.0000	65,272		65,272
	Classified Salaries	5.0000	185,026		185,026	4.0000	162,207		162,207
	Subtotal	6.0000	249,018		249,018	5.0000	227,478		227,478
EGX013 SURPLUS PROPERTY									
	Classified Salaries	5.0000	154,728		154,728	3.4471	121,826		121,826

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Institutional Support.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>5.0000</u>	<u>154,728</u>		<u>154,728</u>	<u>3.4471</u>	<u>121,826</u>		<u>121,826</u>
EGX015 FISCAL SERVICES - JPL									
	A&P Salaries	1.0000	53,043		53,043	1.0000	54,104		54,104
	Classified Salaries	6.0000	193,277		193,277	4.6000	142,977		142,977
	Wages		<u>6,373</u>		<u>6,373</u>		<u>482</u>		<u>482</u>
	Subtotal	<u>7.0000</u>	<u>252,693</u>		<u>252,693</u>	<u>5.6000</u>	<u>197,563</u>		<u>197,563</u>
EGX016 FISCAL SERVICES - COLLECTIONS									
	A&P Salaries	1.0000	51,488		51,488				
	Classified Salaries	3.0000	107,068		107,068	3.0000	108,153		108,153
	Wages		<u>3,616</u>		<u>3,616</u>				
	Subtotal	<u>4.0000</u>	<u>162,172</u>		<u>162,172</u>	<u>3.0000</u>	<u>108,153</u>		<u>108,153</u>
EGX018 OFFICE OF ACCOUNTING									
	A&P Salaries	3.0000	262,951		262,951	3.0000	268,210		268,210
	Classified Salaries	9.2500	527,357		527,357	8.2500	479,495		479,495
	Wages		<u>1,482</u>		<u>1,482</u>				
	Subtotal	<u>12.2500</u>	<u>791,791</u>		<u>791,791</u>	<u>11.2500</u>	<u>747,706</u>		<u>747,706</u>
EGX019 DISBURSEMENTS OFFICE									
	A&P Salaries	2.0000	148,306		148,306	2.0000	150,901		150,901
	Classified Salaries	13.0000	504,715		504,715	12.0000	466,091		466,091
	Subtotal	<u>15.0000</u>	<u>653,021</u>		<u>653,021</u>	<u>14.0000</u>	<u>616,992</u>		<u>616,992</u>
EGX020 PAYROLL OFFICE									
	A&P Salaries	2.0000	152,788		152,788	2.0000	160,674		160,674
	Classified Salaries	5.0000	255,087		255,087	5.0000	247,982		247,982
	Subtotal	<u>7.0000</u>	<u>407,875</u>		<u>407,875</u>	<u>7.0000</u>	<u>408,656</u>		<u>408,656</u>
EGX040 HR SALARIES									
	A&P Salaries	4.7500	685,277		685,277	5.0000	1,100,367		1,100,367
	Classified Salaries	40.7500	2,150,560		2,150,560	27.0000	1,485,669		1,485,669
	Wages		<u>16,694</u>		<u>16,694</u>		<u>16,694</u>		<u>16,694</u>
	Subtotal	<u>45.5000</u>	<u>2,852,531</u>		<u>2,852,531</u>	<u>32.0000</u>	<u>2,602,731</u>		<u>2,602,731</u>
EGX041 AVP HR RESERVE									
	A&P Salaries						30,248		30,248
	Wages		12,221		12,221		12,221		12,221

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Institutional Support.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal		12,221		12,221		42,469		42,469
EGX047 BUSINESS CONTRACTS	A&P Salaries	2.0000	184,690		184,690	2.0000	188,181		188,181
	Classified Salaries	4.0000	215,524		215,524	3.0000	187,946		187,946
	Subtotal	6.0000	400,214		400,214	5.0000	376,127		376,127
EGX048 DISTRIBUTION SERVICES	Classified Salaries	13.5000	434,012		434,012				
	Subtotal	13.5000	434,012		434,012				
EGX046 HR UNBUDGETED TEMP POSITIONS	A&P Salaries						677		677
	Subtotal						677		677
EGX057 VPBA ADMIN & OPS SALARIES	A&P Salaries					1.0000	135,000		135,000
	Subtotal					1.0000	135,000		135,000
EGX058 RISK & EMERG MGMT SALARIES	A&P Salaries					2.0000	172,665		172,665
	Classified Salaries					6.0000	269,086		269,086
	Wages						11,362		11,362
	Subtotal					8.0000	453,113		453,113
EGX059 VPBA BUS SVC CTR SALARIES	A&P Salaries					1.0000	86,586		86,586
	Classified Salaries					4.0000	190,523		190,523
	Subtotal					5.0000	277,109		277,109
EGX060 VPBA STRAT COMM SALARIES	A&P Salaries					0.4900	36,750		36,750
	Classified Salaries					3.4500	185,369		185,369
	Subtotal					3.9400	222,119		222,119
EGXR01 BUSINESS AFFAIRS VP RESERVE	Classified Salaries		9,793		9,793				
	Subtotal		9,793		9,793				

The University of Texas at San Antonio
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		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGXT01 FISCAL SRVC DT CAMPUS	A&P Salaries	1.0000	52,000		52,000	1.0000	52,910		52,910
	Classified Salaries	3.0000	101,543		101,543	2.0000	70,191		70,191
	Wages		7,214		7,214		500		500
	Subtotal	<u>4.0000</u>	<u>160,757</u>		<u>160,757</u>	<u>3.0000</u>	<u>123,601</u>		<u>123,601</u>
EGY001 PRESIDENT'S OFFICE	A&P Salaries	6.1319	695,409		695,409	1.1174	275,049		275,049
	Classified Salaries	5.0000	262,065		262,065	4.0000	236,267		236,267
	Wages		17,222		17,222		17,222		17,222
	Reserve Expense			38,222	38,222			19,263	19,263
	Subtotal	<u>11.1319</u>	<u>974,696</u>	<u>38,222</u>	<u>1,012,918</u>	<u>5.1174</u>	<u>528,539</u>	<u>19,263</u>	<u>547,802</u>
EGY002 OFFICE OF GOV RELATIONS	A&P Salaries	2.0000	196,791		196,791	1.0000	150,222		150,222
	Classified Salaries		900		900		900		900
	Subtotal	<u>2.0000</u>	<u>197,691</u>		<u>197,691</u>	<u>1.0000</u>	<u>151,122</u>		<u>151,122</u>
EGY003 INTERNAL AUDIT	A&P Salaries	3.0000	380,912		380,912	3.0000	375,640		375,640
	Classified Salaries	5.0000	309,319		309,319	4.5000	281,639		281,639
	Wages		14,680		14,680				
	Subtotal	<u>8.0000</u>	<u>704,911</u>		<u>704,911</u>	<u>7.5000</u>	<u>657,280</u>		<u>657,280</u>
EGY004 INST COMP AND RISK SRVC OFC	A&P Salaries	1.0000	122,191		122,191	1.0000	124,329		124,329
	Classified Salaries	6.0000	345,374		345,374	5.0000	311,187		311,187
	Subtotal	<u>7.0000</u>	<u>467,564</u>		<u>467,564</u>	<u>6.0000</u>	<u>435,516</u>		<u>435,516</u>
EGY005 OFFICE OF LEGAL AFFAIRS	A&P Salaries	5.0000	470,765		470,765	5.0000	737,000		737,000
	Classified Salaries	5.0000	251,243		251,243	5.0000	245,000		245,000
	Subtotal	<u>10.0000</u>	<u>722,008</u>		<u>722,008</u>	<u>10.0000</u>	<u>982,000</u>		<u>982,000</u>
EGY006 EQUAL OPPORTUNITIY SRVC OFC	A&P Salaries	2.0000	190,097		190,097	2.0000	204,668		204,668
	Classified Salaries	3.0000	145,703		145,703	3.4750	181,588		181,588

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		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations							5,326	5,326
	Reserve Expense			2,635	2,635				
	Subtotal	5.0000	335,800	2,635	338,435	5.4750	386,256	5,326	391,582
EGY007 OFFICE OF STRATEGIC INITIATIVE	A&P Salaries	0.6000	140,772		140,772				
	Reserve Expense			900	900				
	Subtotal	0.6000	140,772	900	141,672				
EGY009 TITLE IX SERVICES	A&P Salaries	1.0000	135,000		135,000				
	Classified Salaries	1.0000	56,000		56,000	1.0000	55,000		55,000
	Subtotal	2.0000	191,000		191,000	1.0000	55,000		55,000
EGY010 UNIVERSITY OMBUDS	Classified Salaries	1.0000	64,606		64,606	1.0000	65,737		65,737
	Subtotal	1.0000	64,606		64,606	1.0000	65,737		65,737
EGZ205 BUSINESS INFORMATION SERVICES	A&P Salaries	3.0000	387,774		387,774	2.7500	333,919		333,919
	Classified Salaries	10.0000	630,638		630,638	11.0000	731,164		731,164
	Subtotal	13.0000	1,018,412		1,018,412	13.7500	1,065,084		1,065,084
EGZR08 INSTITUTIONAL SUPPORT MERIT PL	A&P Salaries		650,200		650,200				
	Subtotal		650,200		650,200				
UNW004 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	130.3644	15,294,007		15,294,007	97.8994	12,238,757		12,238,757
	Subtotal Classified Salaries	268.4714	13,597,168		13,597,168	207.3471	10,720,613		10,720,613
	Subtotal Wages		112,106		112,106		91,085		91,085
	Subtotal Maintenance & Operations			85,900	85,900			90,326	90,326
	Subtotal Reserve Expense			505,135	505,135			19,263	19,263

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Total of Objective	<u>398.8358</u>	<u>29,003,281</u>	<u>591,035</u>	<u>29,594,316</u>	<u>305.2465</u>	<u>23,050,454</u>	<u>109,589</u>	<u>23,160,043</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA017 INTERNATIONAL PROGRAMS STNT	A&P Salaries	3.1100	245,284		245,284	1.1100	93,637		93,637
	Subtotal	3.1100	245,284		245,284	1.1100	93,637		93,637
EGA029 OIT/FISCAL SERVICES SUPPORT	Classified Salaries	1.0000	71,000		71,000	1.0000	72,065		72,065
	Subtotal	1.0000	71,000		71,000	1.0000	72,065		72,065
EGF037 MUSIC SALARY FOR UTSA MARCHING	Classified Salaries	2.1502	83,871		83,871	2.1502	85,354		85,354
	Wages		20,722		20,722		20,722		20,722
	Maintenance & Operations			3,261	3,261				
	Subtotal	2.1502	104,593	3,261	107,854	2.1502	106,076		106,076
EGJ002 VPSS STUDENT SUPPORT	A&P Salaries						62,100		62,100
	Classified Salaries	1.0000	69,000		69,000				
	Subtotal	1.0000	69,000		69,000		62,100		62,100
EGQ003 VISITOR'S CENTER	A&P Salaries	1.0000	47,000		47,000	1.0000	47,940		47,940
	Classified Salaries	3.0000	110,413		110,413	2.0000	79,155		79,155
	Wages		43,463		43,463		15,683		15,683
	Subtotal	4.0000	200,876		200,876	3.0000	142,778		142,778
EGQ004 OFFICE OF ADMISSIONS	A&P Salaries	3.4880	222,226		222,226	1.0000	66,332		66,332
	Classified Salaries	17.0000	623,453		623,453	6.6932	238,118		238,118
	Wages		1,887		1,887				
	Maintenance & Operations			1,350	1,350				
	Subtotal	20.4880	847,566	1,350	848,916	7.6932	304,449		304,449
EGQ007 STUDENT FINANCIAL AID OFFICE	A&P Salaries					1.2142	77,479		77,479
	Classified Salaries	4.8483	187,907		187,907	4.0000	202,445		202,445
	Subtotal	4.8483	187,907		187,907	5.2142	279,924		279,924

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Student Services

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGQ008 STUDENT DISABILITY SERVICES	A&P Salaries	2.0000	158,500		158,500	2.0000	161,670		161,670
	Classified Salaries	11.0000	450,720		450,720	11.0000	463,159		463,159
	Subtotal	13.0000	609,220		609,220	13.0000	624,829		624,829
EGQ010 OFFICE OF THE REGISTRAR	A&P Salaries	1.3702	103,817		103,817	3.3682	199,344		199,344
	Classified Salaries	7.7345	344,032		344,032	10.1287	485,276		485,276
	Wages		6,813		6,813		6,813		6,813
	Subtotal	9.1047	454,663		454,663	13.4969	691,433		691,433
EGQ011 OFC OF EXEC DIR SPECIAL EVENTS	A&P Salaries	0.1647	10,046		10,046				
	Classified Salaries	1.0000	30,225		30,225				
	Wages		3,338		3,338				
	Subtotal	1.1647	43,609		43,609				
EGQ015 ENROLLMENT SERVICES E&G	A&P Salaries	2.0000	186,427		186,427				
	Classified Salaries	3.0000	138,237		138,237	0.8704	53,136		53,136
	Subtotal	5.0000	324,664		324,664	0.8704	53,136		53,136
EGQ016 ENROLLMENT SRVCS MKT COM	A&P Salaries	1.0000	396,389		396,389	1.7286	95,193		95,193
	Classified Salaries	6.1379	310,354		310,354	0.6228	32,391		32,391
	Wages		21,108		21,108		9,880		9,880
	Maintenance & Operations			900	900				
	Subtotal	7.1379	727,851	900	728,751	2.3514	137,464		137,464
EGQ017 DREAMER CENTER-EG	A&P Salaries	1.0000	55,641		55,641				
	Subtotal	1.0000	55,641		55,641				
EGQ020 DEAN OF STUDENTS SAL STUD SVC	A&P Salaries						59,306		59,306
	Subtotal						59,306		59,306

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EQDQT2 DT ENROLLMENT SERVICES CTR	Classified Salaries	8.0000	286,904		286,904	4.5794	173,926		173,926
	Wages		5,815		5,815		333		333
	Subtotal	8.0000	292,719		292,719	4.5794	174,260		174,260
EGT003 TRANSFER OPS SALARIES	A&P Salaries					2.0000	142,524		142,524
	Classified Salaries					7.0000	283,865		283,865
	Subtotal					9.0000	426,389		426,389
EGT005 ENROLLMENT OPERATIONS E&G	Classified Salaries					4.0000	146,759		146,759
	Subtotal					4.0000	146,759		146,759
EGT006 STRATEGIC ENROLL SAL STUD SVCS	A&P Salaries					5.0000	550,923		550,923
	Classified Salaries					0.1668	9,433		9,433
	Subtotal					5.1668	560,355		560,355
EGU019 TESTING SERVICES SALARY	Classified Salaries	0.7690	27,301		27,301				
	Wages		9		9				
	Subtotal	0.7690	27,310		27,310				
EGY011 TITLE IX SERVICES SAL STUD SVC	A&P Salaries					1.0000	77,330		77,330
	Classified Salaries					1.0000	55,000		55,000
	Subtotal					2.0000	132,330		132,330
EGZR07 STUDENT SERV MERIT POOL	Classified Salaries		107,500		107,500				
	Subtotal		107,500		107,500				
Student Services	Subtotal A&P Salaries	15.1329	1,425,331		1,425,331	19.4210	1,633,777		1,633,777
	Subtotal Classified Salaries	66.6399	2,840,917		2,840,917	55.2115	2,380,082		2,380,082
	Subtotal Wages		103,155		103,155		53,431		53,431

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Student Services

	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Maintenance & Operations			5,511	5,511				
Total of Objective	81.7728	4,369,403	5,511	4,374,914	74.6325	4,067,291		4,067,291

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZ032 WORKERS COMP INS STAFF BENEFIT	Payroll Related Costs			337,506	337,506			330,643	330,643
	Subtotal			337,506	337,506			330,643	330,643
EGZ047 STAFF GROUP INS PREM	Payroll Related Costs			28,395,872	28,395,872			27,873,518	27,873,518
	Subtotal			28,395,872	28,395,872			27,873,518	27,873,518
EGZ048 OASI STAFF BENEFITS	Payroll Related Costs			3,388,189	3,388,189			3,110,529	3,110,529
	Subtotal			3,388,189	3,388,189			3,110,529	3,110,529
EGZ075 LONGEVITY PAY INST SUP	Payroll Related Costs			1,435,742	1,435,742			1,408,800	1,408,800
	Subtotal			1,435,742	1,435,742			1,408,800	1,408,800
EGZ121 TRS RETIREE SURCHARGES	Payroll Related Costs			55,803	55,803			55,164	55,164
	Subtotal			55,803	55,803			55,164	55,164
EGZ151 UNEMPLOYMENT COMP INS STAFF	Payroll Related Costs			195,831	195,831			192,989	192,989
	Subtotal			195,831	195,831			192,989	192,989
EGZ152 VAC SICK LEAVE 1.0% STAFF BEN	Payroll Related Costs			834,417	834,417			816,195	816,195
	Subtotal			834,417	834,417			816,195	816,195
EGZ166 TRS FUND 0001 STAFF BENEFITS	Payroll Related Costs			5,523,412	5,523,412			5,744,254	5,744,254
	Subtotal			5,523,412	5,523,412			5,744,254	5,744,254
EGZ174 UNIVERSAL SALARY SUPPLEMENT	Payroll Related Costs			70,763	70,763			70,135	70,135
	Subtotal			70,763	70,763			70,135	70,135
EGZ190 ORP FUND 0001 STAFF	Payroll Related Costs			3,334,233	3,334,233			3,355,548	3,355,548

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal				3,334,233	3,334,233			3,355,548	3,355,548
EGZ192 ORP PROP SHR STAFF BEN									
	Payroll Related Costs			1,359,470	1,359,470			1,250,305	1,250,305
	Subtotal			1,359,470	1,359,470			1,250,305	1,250,305
EGZ194 TRS 90 DAY STAFF BEN									
	Payroll Related Costs			178,884	178,884			160,162	160,162
	Subtotal			178,884	178,884			160,162	160,162
EGZ195 TRS RET PROPORT SHR STAFF BEN									
	Payroll Related Costs			2,252,066	2,252,066			2,140,356	2,140,356
	Subtotal			2,252,066	2,252,066			2,140,356	2,140,356
EGZ196 OASI FUND 0001 STAFF BENEFITS									
	Payroll Related Costs			8,309,864	8,309,864			8,347,987	8,347,987
	Subtotal			8,309,864	8,309,864			8,347,987	8,347,987
EGZ197 ORP 119% MTCH STAFF BENEFITS									
	Payroll Related Costs			1,437,462	1,437,462			1,413,046	1,413,046
	Subtotal			1,437,462	1,437,462			1,413,046	1,413,046
Staff Benefits									
	Subtotal Payroll Related Costs			57,109,514	57,109,514			56,269,631	56,269,631
	Total of Objective			57,109,514	57,109,514			56,269,631	56,269,631

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant,

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGR026 ORI LAB SAFETY SALARIES	A&P Salaries					2.0000	177,174		177,174
	Classified Salaries	5.0000	279,249		279,249	8.0000	390,059		390,059
	Subtotal	5.0000	279,249		279,249	10.0000	567,233		567,233
EGX005 ENVIRO HLTH, SAFETY, RISK MGT	A&P Salaries	4.0000	312,509		312,509				
	Classified Salaries	17.0000	760,606		760,606				
	Subtotal	21.0000	1,073,116		1,073,116				
EGX022 FACILITIES - ASSC VICE PRES	A&P Salaries	2.0000	321,959		321,959	2.0000	332,196		332,196
	Classified Salaries	2.0000	111,855		111,855	2.0000	113,166		113,166
	Wages		3,245		3,245		2,737		2,737
	Maintenance & Operations			1,800	1,800			1,800	1,800
	Subtotal	4.0000	437,058	1,800	438,858	4.0000	448,099	1,800	449,899
EGX024 FACILITIES PLANNING AND DEV	A&P Salaries	3.0000	289,001		289,001	1.0000	134,191		134,191
	Classified Salaries	8.0000	382,212		382,212	4.0000	195,789		195,789
	Maintenance & Operations			4,500	4,500			4,487	4,487
	Subtotal	11.0000	671,213	4,500	675,713	5.0000	329,981	4,487	334,468
EGX030 FACILITIES - BUSINESS OPS	A&P Salaries	3.0000	246,267		246,267	3.0000	258,526		258,526
	Classified Salaries	25.0000	1,050,270		1,050,270	20.0000	1,020,467		1,020,467
	Wages		15,187		15,187		15,187		15,187
	Maintenance & Operations			3,600	3,600			3,600	3,600
	Subtotal	28.0000	1,311,724	3,600	1,315,324	23.0000	1,294,180	3,600	1,297,780
EGX031 FACILITIES - OPS AND MAINT	A&P Salaries	4.0000	323,880		323,880	3.0000	258,970		258,970
	Classified Salaries	49.0000	2,231,096		2,231,096	40.0000	2,009,564		2,009,564
	Wages		7,712		7,712		7,712		7,712

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			3,600	3,600			3,600	3,600
	Subtotal	53.0000	2,562,688	3,600	2,566,288	43.0000	2,276,246	3,600	2,279,846
EGX032 FACILITIES - GROUNDS	Classified Salaries	3.0000	95,853		95,853				
	Wages		8,580		8,580		8,580		8,580
	Subtotal	3.0000	104,433		104,433		8,580		8,580
EGX033 FACILITIES - BUILDING OPS	A&P Salaries	1.0000	80,545		80,545	1.0000	82,156		82,156
	Classified Salaries	18.0000	768,134		768,134	16.0000	760,256		760,256
	Wages		13,190		13,190		13,190		13,190
	Maintenance & Operations			900	900			900	900
	Subtotal	19.0000	861,869	900	862,769	17.0000	855,602	900	856,502
EGX034 FACILITIES - HOUSEKEEP & EVENT	Classified Salaries	50.0000	1,295,233		1,295,233	4.0000	139,611		139,611
	Wages		15,901		15,901		15,338		15,338
	Maintenance & Operations			900	900			900	900
	Subtotal	50.0000	1,311,134	900	1,312,034	4.0000	154,949	900	155,849
EGX035 FACILITIES - ENGR AND PROJ MGT	A&P Salaries	5.0000	518,501		518,501	3.0000	307,623		307,623
	Classified Salaries	8.0000	587,907		587,907	3.5000	271,233		271,233
	Wages		254		254		254		254
	Subtotal	13.0000	1,106,661		1,106,661	6.5000	579,110		579,110
EGX042 UNIVERSITY POLICE	A&P Salaries	5.0000	563,580		563,580	4.0000	483,052		483,052
	Classified Salaries	97.5000	4,423,986		4,423,986	83.5500	4,106,733		4,106,733
	Wages		67,849		67,849		29,540		29,540
	Payroll Related Costs			28,950	28,950			28,950	28,950
	Subtotal	102.5000	5,055,415	28,950	5,084,365	87.5500	4,619,325	28,950	4,648,275
EGX049 FACILITIES- ENVIRONMENTAL MGMT	Classified Salaries					4.0000	186,417		186,417

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal					4.0000	186,417		186,417
EGX051 DIST SVCS SALARIES	Classified Salaries					13.0000	445,491		445,491
	Subtotal					13.0000	445,491		445,491
EGX054 MAJOR CAPITAL PROJECTS SALARY	A&P Salaries					1.0000	219,491		219,491
	Classified Salaries					1.0000	66,951		66,951
	Subtotal					2.0000	286,442		286,442
EGX055 SPACE MANAGEMENT SALARY	A&P Salaries					2.0000	219,724		219,724
	Classified Salaries					2.5000	136,465		136,465
	Subtotal					4.5000	356,189		356,189
EGXT02 DT FACILITIES ADMIN	A&P Salaries	1.0000	77,322		77,322				
	Classified Salaries	1.0000	41,155		41,155	1.0000	121,979		121,979
	Wages		2,297		2,297		2,297		2,297
	Subtotal	2.0000	120,774		120,774	1.0000	124,276		124,276
EGXT05 DT FACILITIES BLDG OPS	Classified Salaries	2.0000	101,429		101,429	2.0000	103,457		103,457
	Wages		2,000		2,000		2,000		2,000
	Subtotal	2.0000	103,429		103,429	2.0000	105,458		105,458
EGXT06 DT FACILITIES OPS MAIN	Classified Salaries	12.0000	428,144		428,144	9.0000	349,703		349,703
	Wages						0		0
	Subtotal	12.0000	428,144		428,144	9.0000	349,703		349,703
EGZ132 ITCPOLICE	Classified Salaries	8.0000	238,291		238,291	7.0000	212,720		212,720
	Wages		27,432		27,432		35,410		35,410
	Payroll Related Costs			686	686			686	686
	Subtotal	8.0000	265,724	686	266,410	7.0000	248,130	686	248,816

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZR03 PLANT OPS MERIT POOL	Classified Salaries		362,700		362,700				
	Subtotal		362,700		362,700				
Operation and Maintenance of Plant	Subtotal A&P Salaries	28.0000	2,733,564		2,733,564	22.0000	2,473,103		2,473,103
	Subtotal Classified Salaries	305.5000	13,158,119		13,158,119	220.5500	10,630,063		10,630,063
	Subtotal Wages		163,647		163,647		132,245		132,245
	Subtotal Maintenance & Operations			15,300	15,300			15,287	15,287
	Subtotal Payroll Related Costs			29,636	29,636			29,636	29,636
	Total of Objective	333.5000	16,055,330	44,936	16,100,267	242.5500	13,235,412	44,923	13,280,335

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Special Items O and M of Plant.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZ013 TUITION, REVENUE BONDS	Debt Service Expense			16,640,763	16,640,763			16,641,000	16,641,000
	Subtotal			16,640,763	16,640,763			16,641,000	16,641,000
Special Items O and M of Plant	Subtotal Debt Service Expense			16,640,763	16,640,763			16,641,000	16,641,000
	Total of Objective			16,640,763	16,640,763			16,641,000	16,641,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EAPRET EDUCATIONAL AIDE PROGRAM	Scholarships & Fellowships							11,363	11,363
	Subtotal							11,363	11,363
EGZ122 STATE WORKSTUDY PROGRAM	Wages		174,088		174,088		118,080		118,080
	Subtotal		174,088		174,088		118,080		118,080
EGZ123 FIFTHYEAR ACCOUNTING STUDENT	Scholarships & Fellowships			17,000	17,000			25,000	25,000
	Subtotal			17,000	17,000			25,000	25,000
EGZ144 COLLEGIATE LICENSE PLATE SCH	Scholarships & Fellowships			44	44			44	44
	Subtotal			44	44			44	44
EGZ147 TEXAS GRANT PROGRAM	Scholarships & Fellowships			24,747,957	24,747,957			25,211,923	25,211,923
	Subtotal			24,747,957	24,747,957			25,211,923	25,211,923
HAZLEG HAZELWOOD LEGACY EXEMPTN	Scholarships & Fellowships							1,759,221	1,759,221
	Subtotal							1,759,221	1,759,221
Scholarships and Fellowships	Subtotal Wages		174,088		174,088		118,080		118,080
	Subtotal Scholarships & Fellowships			24,765,001	24,765,001			27,007,551	27,007,551
	Total of Objective		174,088	24,765,001	24,939,089		118,080	27,007,551	27,125,631

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2020				FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
Instruction and Academic Support	Subtotal A&P Salaries	87.8059	10,557,927		10,557,927	82.4103	10,071,735		10,071,735	
	Subtotal Classified Salaries	316.0392	13,782,591		13,782,591	251.0272	11,887,034		11,887,034	
	Subtotal Wages		1,417,520		1,417,520		856,446		856,446	
	Subtotal Fac Salaries	587.9830	69,054,959		69,054,959	599.5705	61,693,945		61,693,945	
	Subtotal TA Salaries		1,789,597		1,789,597		1,852,616		1,852,616	
	Subtotal Maintenance & Operations			4,706,505	4,706,505			1,563,806	1,563,806	
	Subtotal Travel Expense			3,000	3,000					
	Subtotal Scholarships & Fellowships			86,250	86,250			86,250	86,250	
	Subtotal Reserve Expense			33,216	33,216			4,386,235	4,386,235	
	Total of Objective	991.8281	96,602,594	4,828,971	101,431,564	933.0080	86,361,775	6,036,291	92,398,066	
	Research Total	Subtotal A&P Salaries	6.8729	1,427,600		1,427,600	10.0129	1,293,942		1,293,942
		Subtotal Classified Salaries	16.9098	1,031,509		1,031,509	15.3627	901,986		901,986
Subtotal Wages			419,130		419,130		333,550		333,550	
Subtotal Fac Salaries		240.5400	27,746,029		27,746,029	259.5400	30,413,611		30,413,611	
Subtotal TA Salaries			464,320		464,320		350,000		350,000	
Subtotal Maintenance & Operations				1,351,143	1,351,143			2,921,714	2,921,714	
Subtotal Payroll Related Costs				0	0					
Subtotal Reserve Expense				6,248,221	6,248,221			3,410,599	3,410,599	
Total of Objective		264.3227	31,088,588	7,599,365	38,687,953	284.9156	33,293,088	6,332,313	39,625,401	
Public Service		Subtotal A&P Salaries	31.1462	2,746,471		2,746,471	21.3464	1,813,469		1,813,469
	Subtotal Classified Salaries	32.7112	1,551,691		1,551,691	21.4512	1,136,158		1,136,158	
	Subtotal Wages		22,098		22,098		15,096		15,096	
	Subtotal Fac Salaries		3,300		3,300		3,300		3,300	
	Subtotal Maintenance & Operations			1,471,352	1,471,352			1,539,512	1,539,512	
	Subtotal Travel Expense			62,790	62,790					
	Total of Objective	63.8574	4,323,560	1,534,142	5,857,702	42.7976	2,968,023	1,539,512	4,507,534	
Institutional Support	Subtotal A&P Salaries	130.3644	15,294,007		15,294,007	97.8994	12,238,757		12,238,757	
	Subtotal Classified Salaries	268.4714	13,597,168		13,597,168	207.3471	10,720,613		10,720,613	

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Services	Subtotal Wages		112,106		112,106		91,085		91,085
	Subtotal Maintenance & Operations			85,900	85,900			90,326	90,326
	Subtotal Reserve Expense			505,135	505,135			19,263	19,263
	Total of Objective	398.8358	29,003,281	591,035	29,594,316	305.2465	23,050,454	109,589	23,160,043
	Subtotal A&P Salaries	15.1329	1,425,331		1,425,331	19.4210	1,633,777		1,633,777
	Subtotal Classified Salaries	66.6399	2,840,917		2,840,917	55.2115	2,380,082		2,380,082
	Subtotal Wages		103,155		103,155		53,431		53,431
	Subtotal Maintenance & Operations			5,511	5,511				
	Total of Objective	81.7728	4,369,403	5,511	4,374,914	74.6325	4,067,291		4,067,291
	Subtotal Payroll Related Costs			57,109,514	57,109,514			56,269,631	56,269,631
Staff Benefits Total	Total of Objective			57,109,514	57,109,514			56,269,631	56,269,631
Operation and Maintenance of Plant	Subtotal A&P Salaries	28.0000	2,733,564		2,733,564	22.0000	2,473,103		2,473,103
	Subtotal Classified Salaries	305.5000	13,158,119		13,158,119	220.5500	10,630,063		10,630,063
	Subtotal Wages		163,647		163,647		132,245		132,245
	Subtotal Maintenance & Operations			15,300	15,300			15,287	15,287
	Subtotal Payroll Related Costs			29,636	29,636			29,636	29,636
	Subtotal Debt Service Expense			16,640,763	16,640,763			16,641,000	16,641,000
	Total of Objective	333.5000	16,055,330	16,685,699	32,741,030	242.5500	13,235,412	16,685,923	29,921,335
	Subtotal Wages		174,088		174,088		118,080		118,080
Scholarships and Fellowships	Subtotal Scholarships & Fellowships			24,765,001	24,765,001			27,007,551	27,007,551
	Total of Objective		174,088	24,765,001	24,939,089		118,080	27,007,551	27,125,631
EDUCATION AND GENERAL FUNDS TOTAL		2,134.1168	181,616,845	113,119,237	294,736,082	1,883.1502	163,094,123	113,980,809	277,074,932

**Service Department
Funds**

The University of Texas at San Antonio
2020-21 Budget
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
RC0002 TELECOMMUNICATIONS ENTERPRISE	1,623,110	1,623,110	-	-	-	-	-
RC0003 TELECOMM SRVS INV FOR RESALE	20,000	20,000	-	-	-	-	-
RC0011 FAC SERVICES 1604 CAMPUS	1,451,327	1,451,327	-	-	-	-	-
RC0012 FAC SERVICES INV FOR RESALE	300,000	300,000	-	-	-	-	-
RC0013 FAC COORDINATED PROJECTS	988,544	988,544	-	-	-	-	-
RC0019 KLEBERG ADVANCD MICROSCOPY CTR	98,660	98,660	-	-	-	-	-
RC0020 ANIMAL CARE SERVICES	355,409	355,409	-	-	-	-	-
RC0021 PUBLICATION SRV OUTSOURCED	200,000	200,000	-	-	-	-	-
RC0029 FACILITIES CONSTRUCTION TEAM	518,118	518,118	-	-	-	-	-
RC0031 GENOMICS CORE	134,000	134,000	-	-	-	-	-
RC0032 CELL ANALYSIS CORE INTER USERS	55,878	55,878	-	-	-	-	-
RC0033 STEM CELL CORE	215,758	215,758	-	-	-	-	-
RC0034 UTSA Football Suites	144,740	144,740	-	-	-	-	-
RC0035 MAIL SERVICES 1604 CAMPUS	235,000	235,000	-	-	-	-	-
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS) TOTAL	6,340,544	6,340,544	-	-	-	-	-

Designated Funds

The University of Texas San Antonio
2020-21 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRESIDENT							
DYC001 CONTEX OPERATIONS	536,667	536,667	-	-	-		-
DYC002 CONTEX RESEARCH PROGRAMS	202,789	202,789	-	-	-		-
DY0011 PRES OFFICE OPS RES INST SUPR	-	54,507	-	54,507	-		-
DY0016 PRES GLOBAL OPERATIONS	-	5,000	-	5,000	-		-
DY0017 PRES GLOBAL OFFICIAL OCCASIONS	-	25,000	-	25,000	-		-
DY0018 SECC OFFICIAL OCCASIONS	-	7,000	-	7,000	-		-
DYX001 PRESIDENTS OFF OCC DISCRET	-	86,500	-	86,500	-		-
DYX002 PRESIDENTS OFFICE OPERATIONS	-	636,949	-	636,949	-		-
DYX003 PRESIDENTS INNOVATION FUND	-	15,000	-	15,000	-		-
DYX023 INSTITUTIONAL MEMBERSHIPS	-	161,000	-	161,000	-		-
DYX024 ATHLETICS COMPLIANCE DESG	-	234,252	-	234,252	-		-
DYM003 INTERNAL AUDIT OPERATIONS	-	19,567	-	19,567	-		-
DYX007 STATE COMPL INTERNAL AUDIT	-	80,000	-	80,000	-		-
DAX049 INFORMATION SECURITY OFFICE	-	1,200,291	-	1,200,291	-		-
DYM007 EQ OPP SERVICES OFFICE OPS	-	17,543	-	17,543	-		-
DYM008 INSTL COMPL OFC OPS	-	13,741	-	13,741	-		-
DYM005 OFFICE OF LEGAL AFFAIRS OPS	-	10,154	-	10,154	-		-
PRESIDENT SUBTOTAL	739,456	3,305,960	-	2,566,504	-	-	-
VICE PRESIDENT FOR UNIVERSITY RELATIONS							
DWM001 VP UNIVERITY RELATIONS M&O	-	51,293	-	51,293	-		-
DWM002 COMMUNITY RELATIONS M&O	-	15,300	-	15,300	-		-
DWM003 PRES SPEC PROJECTS M&O	-	14,850	-	14,850	-		-
DWO001 VP UNIVERSITY RELATION OFF OCC	-	13,500	-	13,500	-		-
DWO002 COMMUNITY RELATIONS OFF OCC	-	15,000	-	15,000	-		-
DWO004 OFFICIAL UNIV FUNCTION OFF OCC	-	104,850	-	104,850	-		-
DWO005 PRES SPEC PROJECT OFF OCC	-	750	-	750	-		-
DWO006 WEBSITE DEVELOPMENT M&O	-	120,000	-	120,000	-		-
DWX001 UNIV MARKETING M&O	-	13,500	-	13,500	-		-
DWX004 UNIV ADVERTISING & MARKETING	-	239,000	-	239,000	-		-
DYM001 GOVERNMENT RELATIONS M&O	-	7,000	-	7,000	-		-
DY0005 GOVERNMENT RELATIONS OFF OCC	-	14,750	-	14,750	-		-
DVM012 PUBLICATION SOMBRILLA	-	100,700	-	100,700	-		-
DVX021 STRATEGIC COMMUNICATIONS M&O	-	23,000	-	23,000	-		-
VICE PRESIDENT FOR UNIVERSITY RELATIONS SUBTOTAL	-	733,493	-	733,493	-	-	-

**The University of Texas San Antonio
2020-21 Budget
Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VICE PRESIDENT FOR DEV. ALUMNI RELATIONS							
DVX003 ALUMNI PROGRAMS OFF OCC	-	321,768	-	321,768	-		-
DVX010 ENDOWMENT COMPLIANCE	1,100,000	1,100,000	-	-	-		-
VICE PRESIDENT FOR DEV ALUMNI RELATIONS SUBTOTAL	1,100,000	1,421,768	-	321,768	-	-	-
VICE PRESIDENT FOR INTERCOLLEGIATE ATHLETICS							
DQX101 ATHLETIC RECREATION OPERATIONS	-	55,652	-	55,652	-		-
DQX102 ATHLETIC TENNIS FACILITY	-	13,445	-	13,445	-		-
DQX103 CHEERLEADERS	-	37,413	-	37,413	-		-
VICE PRESIDENT FOR INTERCOLLEGIATE ATHLETICS SUBTOTAL	-	106,510	-	106,510	-	-	-
SENIOR VICE PRESIDENT FOR ACADEMIC AFFAIRS							
DAM003 PROVOST OFFICE OPERATIONS	-	53,800	-	53,800	-		-
DAM007 IR M&O	-	92,772	-	92,772	-		-
DAM009 VPAA START UP	-	3,183,121	-	3,183,121	-		-
DAM013 FLAWN ALLOCATIONS	-	56,000	-	56,000	-		-
DAM093 VPAA ONGOING INITIATIVES	-	215,834	-	215,834	-		-
DAO002 OFF OCCPROV ACAD	-	55,500	-	55,500	-		-
DAO011 VPAA FAC REC OFF OCCAS	-	12,000	-	12,000	-		-
DAX006 FACULTY ADVISORY COMMITTEE	-	5,000	-	5,000	-		-
DAX083 VPAAFACULTY RECRUITMENT	-	60,000	-	60,000	-		-
DAX195 STUDENT SERVICES FEE	11,063,500	809,799	-	(10,253,701)	-		-
DGM001 VPAA GRADUATE AFFAIRS OPS	-	54,670	-	54,670	-		-
DGM002 GR SCH RECRUIT OPS	-	91,682	-	91,682	-		-
DGM004 GRAD SCHOOL SCHOLARSHIPS	-	1,200,000	-	1,200,000	-		-
DGX001 GRADUATE APPLICATION FEES	247,600	247,600	-	-	-		-
DGX002 GRADUATE STUDENT FAIR	12,300	12,300	-	-	-		-
DGX117 GRADUATE ADVISING FEE	1,384,200	1,384,200	-	-	-		-
DSX219 QE L BROWN DIST CHR 4 ENDW EXP	60,800	60,800	-	-	-		-
SENIOR VICE PRESIDENT FOR ACADEMIC AFFAIRS SUBTOTAL	12,768,400	7,595,078	-	(5,173,322)	-	-	-
ACADEMIC INNOVATIONS							
DAX007 BLACKBOARD SUPPORT SERVICES	8,600	8,600	-	-	-		-
DAX030 LEARN TECH ASF	-	1,367,620	-	1,367,620	-		-
DAX043 DIGITAL LEARNING FEE	3,245,600	3,245,600	-	-	-		-
DAX088 LEARN TECH SPRT SRV	20,200	20,200	-	-	-		-

**The University of Texas San Antonio
2020-21 Budget
Designated Funds**

		Transfers In (Out)					
Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
DAX132 VIDEO PRODUCTION GROUP	-	435,378	-	435,378	-	-	-
DAX138 LEARN RESOURCE FEE ARCHIVES	564,900	564,900	-	-	-	-	-
DBX042 PARALEGAL PROGRAM	281,700	281,700	-	-	-	-	-
DKX075 CONTINUING ED OPERATIONS	791,600	791,600	-	-	-	-	-
DKX098 DT SPECIAL EVENTS OFC ND	73,600	73,600	-	-	-	-	-
OCS101 OCS DEGBBA REVENUE	1,768,000	247,500	-	(1,520,500)	-	-	-
OCS102 OCS DEGBBA ONLINE LEARNING	-	707,220	-	707,220	-	-	-
OCS103 OCS DEGBBA COB INSTRUCTION	-	813,280	-	813,280	-	-	-
OCS106 OCS UT DEGBBA ONL LEARN INSTR	-	658,100	-	658,100	-	-	-
OCS107 OCS UT DEGBA ONLLEARN ACSPT	-	658,167	-	658,167	-	-	-
ACADEMIC INNOVATIONS	6,754,200	9,873,465	-	3,119,265	-	-	-
COLLEGE OF ARCHITECTURE							
DCM002 COLLEGE OF ARCHITECTURE OPS	-	20,000	-	20,000	-	-	-
DCM005 SCH OF ARCH INT DSGN OPS	-	25,510	-	25,510	-	-	-
DCM007 DEPT OF CONST SCI OPS	-	11,085	-	11,085	-	-	-
DCX001 PGRM FEESCOL OF ARCH	114,200	114,200	-	-	-	-	-
DCX004 COA TECHNOLOGY SUPPORT FEE	78,400	78,400	-	-	-	-	-
DCX007 GRADUATE SERVICES FEEOA	13,100	13,100	-	-	-	-	-
DCX016 SUMMER ACADEMY FUND	28,900	28,900	-	-	-	-	-
DCX028 PRINT SHOP	45,000	45,000	-	-	-	-	-
DCX038 SUSTAINABILITY STAFF SUPPORT	-	300,000	-	300,000	-	-	-
COLLEGE OF ARCHITECTURE	279,600	636,195	-	356,595	-	-	-
COLLEGE OF BUSINESS							
DBX005 LEARNING RESOURCES FEEOB	264,300	264,300	-	-	-	-	-
DBX006 TECH INSTR SUPP FEEOB	316,700	316,700	-	-	-	-	-
DBX017 COB GLOBAL BUSINESS SKILLS CHG	176,200	176,200	-	-	-	-	-
DBX023 COB CTR STNT PROF DEV FEE	593,300	593,300	-	-	-	-	-
DBX031 EXECUTIVE MBA CLASS 22	225,000	225,000	-	-	-	-	-
DBX032 EXECUTIVE MBA CLASS 19	84,000	84,000	-	-	-	-	-
DBX033 EXECUTIVE MBA CLASS 21	358,600	358,600	-	-	-	-	-
DBX034 EXECUTIVE MBA CLASS 20	241,800	241,800	-	-	-	-	-
DBX035 CPE SALARIES	428,800	428,800	-	-	-	-	-
DBX090 COLLEGE OF BUSINESS - INTERNAT	29,600	29,600	-	-	-	-	-
DBX111 PRO DEVELOPMENT GRADUATE FUNDS	289,600	289,600	-	-	-	-	-
DBX118 MSS SALARIES- A. ROY	-	167,168	-	167,168	-	-	-

**The University of Texas San Antonio
2020-21 Budget
Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DBX182 COB DEAN DIFFERENTIAL TUI 400	-	906,000	-	906,000	-		-
DBX183 COB DEAN DIFFERENTIAL TUI 100	-	447,400	-	447,400	-		-
DBX184 COB-GRAD STUDIES DIFFERTUI 400	-	1,233,000	-	1,233,000	-		-
DBX185 COB-GRAD STUDIES DIFFERTUI 100	-	874,800	-	874,800	-		-
DBX186 COB-COBI DIFFERENTIAL TUI 400	-	315,100	-	315,100	-		-
DBX187 COB-COBI DIFFERENTIAL TUI 100	-	247,300	-	247,300	-		-
DBX188 COB-UG STUDIES DIFFER TUI 400	-	458,300	-	458,300	-		-
DBX189 COB-UG STUDIES DIFFER TUI 100	-	219,800	-	219,800	-		-
COLLEGE OF BUSINESS SUBTOTAL	3,007,900	7,876,768	-	4,868,868	-	-	-
COLLEGE OF ENGINEERING							
DEM001 COE DEAN'S OPERATING	-	12,138	-	12,138	-		-
DEM005 COE PHD FUNDS	-	1,087,595	-	1,087,595	-		-
DEM008 DEPARTMENT OF CVL ENVIRON ENGR	-	28,000	-	28,000	-		-
DEM009 DEPT OF ELEC ENGR INSTR	-	26,000	-	26,000	-		-
DEM012 DEPARTMENT OF MECH ENGR	-	30,300	-	30,300	-		-
DEM014 DEPT OF BIOMED ENGR INSTR	-	22,278	-	22,278	-		-
DEX006 GRADUATE SERVICES CHARGE COE	59,600	59,600	-	-	-		-
DEX007 TECH AND INSTR SUP	121,700	121,700	-	-	-		-
DEX121 LEARN RES FEEOE	88,000	88,000	-	-	-		-
DEX181 COE DIFFERENTIAL TUTION-EXP	-	989,164	-	989,164	-		-
DEX184 COE - BME - DIFF TUITION - EXP	-	72,000	-	72,000	-		-
DEX185 COE - CEE - DIFF TUITION - EXP	-	72,000	-	72,000	-		-
DEX186 COE - ECE - DIFF TUITION - EXP	-	72,000	-	72,000	-		-
DEX187 COE - ME - DIFF TUITION - EXP	-	72,000	-	72,000	-		-
DEX189 COE -SSC- DIFF TUITION - EXP	-	192,436	-	192,436	-		-
COLLEGE OF ENGINEERING SUBTOTAL	269,300	2,945,211	-	2,675,911	-	-	-
COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT							
DDM001 COEHD DEAN'S OFFICE M&O	-	41,131	-	41,131	-		-
DDM005 DT CAMP COEHD ASSC DEAN OPS	-	7,748	-	7,748	-		-
DDM007 BBL PHD PROGRAM SUPPORT	-	110,000	-	110,000	-		-
DDM008 COU PHD PROGRAM SUPPORT	-	130,000	-	130,000	-		-
DDM011 BICULTURAL-BILINGUAL OPS INSTR	-	26,726	-	26,726	-		-
DDM013 EDUL LDSHIP AND POLICY STUDY	-	27,458	-	27,458	-		-
DDM014 CONS SOC TRSFRM DESIGN TUIT	-	34,000	-	34,000	-		-
DDM015 DEPT OF COUNSELING OPS	-	22,386	-	22,386	-		-

The University of Texas San Antonio
2020-21 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DDM016 EDUCATIONAL PSYCHOLOGY OPS	-	16,507	-	16,507	-	-	-
DDM017 DEPT OF INTERDISPLIN OPS INSTR	-	54,164	-	54,164	-	-	-
DDM019 DEPT OF HEALTH KINES OPS	-	29,388	-	29,388	-	-	-
DDM020 ELPS PHD PROGRAM SUPPORT	-	140,000	-	140,000	-	-	-
DDM036 ILT PHD PROGRAM SUPPORT	-	90,000	-	90,000	-	-	-
DDX005 LEARNING RESOURCES FEE COEHD	480,600	308,500	-	(172,100)	-	-	-
DDX007 TECH SVCS INSTR SUPPORT FEE	726,400	726,400	-	-	-	-	-
DDX014 GRAD SVC CHRGE COEHD	618,800	618,800	-	-	-	-	-
DDX019 BBL LEARNING RESOURCES FEE	-	59,000	-	59,000	-	-	-
DDX021 DIETETICS & NUTRITION PRAC FEE	3,900	3,900	-	-	-	-	-
DDX025 ELPS LEARNING RESOURCES FEE	-	22,000	-	22,000	-	-	-
DDX033 DEPARTMNT OF COUNSELING SPRT	83,400	83,400	-	-	-	-	-
DDX035 DEPT OF CNSL LEARNING RES FEE	-	9,000	-	9,000	-	-	-
DDX036 SCH PYSCH SPRT FEE	15,400	15,400	-	-	-	-	-
DDX037 EDU PSY LEARN RES FEE	-	7,000	-	7,000	-	-	-
DDX039 ILT LEARN RES FEE	-	35,600	-	35,600	-	-	-
DDX040 ED ASMNT INTD LEARN CRS FEE	4,100	4,100	-	-	-	-	-
DDX053 KINES SUPPLY MTNC FEEOEHD	27,600	27,600	-	-	-	-	-
DDX054 HTHKIN LEARNING RESOURCES FEE	-	39,500	-	39,500	-	-	-
DDX056 OTDR ACT FEEOEHD HLTH KIN	1,700	1,700	-	-	-	-	-
DDX057 PHYS ACT EQ FEE COEHD	26,000	26,000	-	-	-	-	-
DDX060 DIETETICS TEACHING KITCHEN FEE	1,700	1,700	-	-	-	-	-
DDX071 COEHD CERTIFICATION CHARGE	14,600	14,600	-	-	-	-	-
DDX072 GRAD CERT CHARGE COEHD	8,300	8,300	-	-	-	-	-
DDX073 UNDERGRAD CERTIFIC CHARGE	11,000	11,000	-	-	-	-	-
DDX074 CERTIFICATION	-	36,152	-	36,152	-	-	-
DDX137 OUTBOUND CLINICAL TEACHER	3,700	3,700	-	-	-	-	-
DDX138 COEHD TEXES CHARGE	165,700	165,700	-	-	-	-	-
DDX139 EDU FIELDINSTRFEESCOEHD	227,700	227,700	-	-	-	-	-
DDX141 DIETETICS PROGRM SVC CHARGE	1,800	1,800	-	-	-	-	-
DDX160 COEHD-PRO AFF,ACC & DEV	149,800	149,800	-	-	-	-	-
DDX161 COEHD-INTERNSHIP FEE	70,200	70,200	-	-	-	-	-
DFM023 WOMENS STUDIES INSTITUTE OPS	-	34,862	-	34,862	-	-	-
COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT							
SUBTOTAL	2,642,400	3,442,922	-	800,522	-	-	-
COLLEGE OF LIBERAL AND FINE ARTS							
DFM001 COLFAOFC OF DEAN OPS	-	55,793	-	55,793	-	-	-
DFM006 DEPT OF ART ART HIST OPS	-	34,544	-	34,544	-	-	-

**The University of Texas San Antonio
2020-21 Budget
Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DFM007 TEACHING GALLERY OPERATIONS	-	11,437	-	11,437	-	-	-
DFM008 POLITICAL SCIENCE GEOGRAPHY O	-	13,174	-	13,174	-	-	-
DFM009 DEPT OF ENGOPS	-	10,946	-	10,946	-	-	-
DFM011 DEPT OF COMMUNICATION	-	5,650	-	5,650	-	-	-
DFM012 DEPT OF PSYCH OPS EFF 9101	-	26,763	-	26,763	-	-	-
DFM013 DEPT OF MODERN LANG OPS	-	5,000	-	5,000	-	-	-
DFM014 DEPT OF ANTHROPOLOGY OPS	-	8,255	-	8,255	-	-	-
DFM017 MUSIC OPERATIONS	-	68,429	-	68,429	-	-	-
DFM019 ATHLETIC BAND	-	213,711	-	213,711	-	-	-
DFM020 INST FOR MUSIC RESEARCH OPS	-	6,500	-	6,500	-	-	-
DFM021 DEPT OF SOCIO OPS	-	17,762	-	17,762	-	-	-
DFM022 DEPARTMENT OF HISTORY	-	10,000	-	10,000	-	-	-
DFM025 IHDR-INS FR HEALTH DISP RES OP	-	12,040	-	12,040	-	-	-
DFM026 COLFA GRAD SCHFLW 19790600	-	267,513	-	267,513	-	-	-
DFM029 GRAD SVC CHGCOLFA	148,900	148,900	-	-	-	-	-
DFM072 DEPT OF PHILOSOPHY	-	5,080	-	5,080	-	-	-
DFX007 COLFA LEARNING RESOURCE FEES	400,200	375,403	-	(24,797)	-	-	-
DFX012 PUBLIC ART COM ADMIN	-	12,222	-	12,222	-	-	-
DFX014 ACAD ASF INSTR/STUDIO FEES	89,500	89,500	-	-	-	-	-
DFX017 VISUAL RESOURCE COLL	-	12,000	-	12,000	-	-	-
DFX018 AAHC PRINTING LAB FACILITY	5,000	5,000	-	-	-	-	-
DFX023 POLI SCI GRG GIS MAT FEE COL	400	400	-	-	-	-	-
DFX026 COLFA LRN RES FEELPOLI SCI	-	22,246	-	22,246	-	-	-
DFX029 WRITING MAT FEE ENGCOLFA	4,900	4,900	-	-	-	-	-
DFX036 COMMUNICATION MATERIALS	-	9,000	-	9,000	-	-	-
DFX037 FORENSICS	-	87,969	-	87,969	-	-	-
DFX040 PSYCH INSTRUC MATERIALS	-	11,830	-	11,830	-	-	-
DFX053 STUDY ABROAD	20,000	20,000	-	-	-	-	-
DFX054 MULTIMEDLRN CTR FEE COLFA ML	33,100	33,100	-	-	-	-	-
DFX057 DIV OF FOREIGN LANGUAGES CONF	4,000	4,000	-	-	-	-	-
DFX075 INSTRUMENT USER FEE	28,300	28,300	-	-	-	-	-
DFX078 MUSIC WORKSHOPS	4,500	4,500	-	-	-	-	-
DFX080 MUSIC COURSE FEE	129,100	129,100	-	-	-	-	-
DFX086 ENSEMBLE PROGRAMSSCH	-	30,179	-	30,179	-	-	-
DFX087 MUSIC PERFORMING ACTIVITIES	-	6,402	-	6,402	-	-	-
DFX088 STRING PROJECT	33,500	33,500	-	-	-	-	-
DFX089 FLUTE CAMP	600	600	-	-	-	-	-
DFX091 CHOIR CAMP	45,500	45,500	-	-	-	-	-
DFX093 JALE HOLIDAY	5,700	5,700	-	-	-	-	-

The University of Texas San Antonio
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		Transfers In (Out)					
Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
DFX098 MISC MUSIC FUND	22,900	22,900	-	-	-	-	-
DFX099 ATHLETIC BANDS OPERATIONSACAD	-	27,435	-	27,435	-	-	-
DFX103 ALLSTATE CHOIR CLINIC	5,900	5,900	-	-	-	-	-
DFX104 CHOIR FUND MUSIC DEPT OF	3,800	3,800	-	-	-	-	-
DFX106 ATH BANDS FUND MUSIC DEPT OF	44,200	44,200	-	-	-	-	-
DFX108 ORCHESTRA FUND	1,800	1,800	-	-	-	-	-
DFX116 COLF LRN RES FEE HISTORY	-	2,551	-	2,551	-	-	-
DFX121 CAR OFFICE SERVICES	51,700	51,700	-	-	-	-	-
DFX123 CAR LABORATORY CURATION	42,600	42,600	-	-	-	-	-
DFX124 CAR VEHICLE SERVICES	9,200	9,200	-	-	-	-	-
DFX148 SUMMER BAND INST DES HS	98,400	98,400	-	-	-	-	-
DFX178 COLFA-PRO DEV ENRICH FEE	397,600	397,600	-	-	-	-	-
DFX179 COLFA-TECH SRVC INSR FEE	665,100	665,100	-	-	-	-	-
COLLEGE OF LIBERAL AND FINE ARTS							
SUBTOTAL	2,296,400	3,266,034	-	969,634	-	-	-
COLLEGE OF PUBLIC POLICY							
DPM001 DT CMPS COPP OFF OF THE DEAN	-	145,842	-	145,842	-	-	-
DPM006 DT CMPS DIV OF CRIM JUST OPS	-	22,588	-	22,588	-	-	-
DPM007 DEPT OF DEMOGRAPHY M&O	-	12,495	-	12,495	-	-	-
DPM011 DT CAMPUS DIV PUB ADMIN OPS	-	9,927	-	9,927	-	-	-
DPM013 DEPT OF SOCIAL WORK OPS	-	17,200	-	17,200	-	-	-
DPM014 INST DEMGRAPH SOCIOECO RSRCH	-	25,288	-	25,288	-	-	-
DPM015 NATL LDERSHP ALCE OPS	-	5,073	-	5,073	-	-	-
DPM016 CENTER FOR POLICY STUDIES OPER	-	3,870	-	3,870	-	-	-
DPX002 TX STATE DATA CENTER ANNL MTG	13,100	13,100	-	-	-	-	-
DPX024 PROF AFF DEV FEE SOCIAL WORK	13,500	13,500	-	-	-	-	-
DPX034 CRIM JUST INTRNSHIP FEE	13,800	13,800	-	-	-	-	-
DPX060 COPP TECH FEE	41,500	41,500	-	-	-	-	-
DPX070 COHCP LEARN RES FEE	370,800	370,800	-	-	-	-	-
DPX071 COHCP TECH SRVC INSR	657,000	657,000	-	-	-	-	-
DPX072 COHCP GRADUATE SRVC FEE	226,800	226,800	-	-	-	-	-
COLLEGE OF PUBLIC POLICY							
SUBTOTAL	1,336,500	1,578,783	-	242,283	-	-	-
COLLEGE OF SCIENCES							
DEX115 KLEBERG ADV MICROSCOPY CTR	20,400	20,400	-	-	-	-	-
DGS001 COS START UP RESERVE	-	1,038,708	-	1,038,708	-	-	-
DRX008 SECURITY EXERCISES	200,000	200,000	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DSM001 COSOFFICE OF THE DEAN OPS	-	73,322	-	73,322	-	-	-
DSM006 GEOLOGICAL SCIENCES OPERATIONS	-	35,130	-	35,130	-	-	-
DSM007 ENVIRO SCIENCE ACAD PRGMS OPS	-	25,000	-	25,000	-	-	-
DSM008 DEPT OF CHEM OPS INSTR	-	25,000	-	25,000	-	-	-
DSM010 CHEM GRAD SCHOLARSHIPFLWSHP	-	200,000	-	200,000	-	-	-
DSM011 DEPT OF PHYSICS ASTRO OPS	-	25,000	-	25,000	-	-	-
DSM012 PA GRAD SCHOLARSHIPFLWSHP	-	200,000	-	200,000	-	-	-
DSM013 DEPT OF BIOLOGY OPS INSTR	-	98,189	-	98,189	-	-	-
DSM015 BIO GRAD SCHOLARSHIPFWHSP	-	400,000	-	400,000	-	-	-
DSM017 DIV OF COMPUTER SCI OPS	-	25,000	-	25,000	-	-	-
DSM018 DEPARTMENT OF MATHEMATICS	-	25,000	-	25,000	-	-	-
DSM203 COS M&O RESEARCH	-	75,000	-	75,000	-	-	-
DSX001 GRADUATE SERVICES CHARGE COS	256,200	256,200	-	-	-	-	-
DSX003 TECH INST SUPPORT FEECOS	754,400	754,400	-	-	-	-	-
DSX005 COS LEARN RESOURCE FEE	1,616,500	1,616,500	-	-	-	-	-
DSX016 COS ESE INSTRUMENT USER FEE	16,100	16,100	-	-	-	-	-
DSX017 COS ESE FIELD TRIP FEE	11,700	11,700	-	-	-	-	-
DSX028 INSTRUMENT USER FEE GEOSCICOS	3,300	3,300	-	-	-	-	-
DSX047 INSTR USER FEE CHEM COS	49,400	49,400	-	-	-	-	-
DSX070 INSTR USER FEE PHYSICSCOS	58,200	58,200	-	-	-	-	-
DSX071 EQ MAT FEEPHYSCSCOS	79,800	79,800	-	-	-	-	-
DSX095 COS BIOLOGY FIELD TRIP FEE	3,600	3,600	-	-	-	-	-
DSX097 INSTR USER FEE BIO COS	59,500	59,500	-	-	-	-	-
DSX175 MATH MANIP RES FEE COS	12,700	12,700	-	-	-	-	-
DSX280 COS-DISTINGUISHED PROF. SILVA	-	60,000	-	60,000	-	-	-
DSX299 COS-COMP SCI INST USER FEE	239,800	239,800	-	-	-	-	-
COLLEGE OF SCIENCES							
SUBTOTAL	3,381,600	5,686,949	-	2,305,349	-	-	-
GLOBAL INITIATIVES							
DAM005 EXEC VICE PROV OPS	-	19,303	-	19,303	-	-	-
DAX021 INTERNATIONAL STUDENT PROGRAM	218,000	218,000	-	-	-	-	-
DAX022 INTERNATIONAL PROGRAMS	-	138,732	-	138,732	-	-	-
DAX024 STUDY ABROADEXCHANGE REG FEES	89,200	89,200	-	-	-	-	-
DAX027 UTSA INTL STUDENT EXCHANGE	30,000	30,000	-	-	-	-	-
DAX117 VPPI INTENSIVE ENGLISH PROGRAM	300,000	42,000	-	(258,000)	-	-	-
DAX141 OPT SERVICE CHARGE	32,500	32,500	-	-	-	-	-
DAX177 EDUCATION ABROAD INSURANCE FEE	22,500	22,500	-	-	-	-	-
DCX031 SUMMER CAMP/EXCHANGE PROGRAM	20,400	20,400	-	-	-	-	-

**The University of Texas San Antonio
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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DCX035 ISCU PROGS CRSE FEES	27,000	27,000	-	-	-	-	-
DDX087 INTENSIVE ENGLISH PROGRAM	-	258,000	-	258,000	-	-	-
DDX090 INTL TEACHING PROGRAM	-	250	-	250	-	-	-
DQX015 INTERNATIONAL EDUCATION FEE	132,900	6,600	-	(126,300)	-	-	-
GLOBAL INITIATIVES							
SUBTOTAL	872,500	904,485	-	31,985	-	-	-
HONORS COLLEGE							
DAM100 TOP SCHOLAR M&O	-	70,000	-	70,000	-	-	-
DHH001 HONORS COLLEGE ADVISING	-	123,000	-	123,000	-	-	-
DHM007 HONORS COLLEGE OPS INSTR	-	30,427	-	30,427	-	-	-
DHM008 HONORS COLLEGE ACA SPRT	-	20,000	-	20,000	-	-	-
DHM010 HONORS COLLEGE DEANS SCHOLSP	-	100,000	-	100,000	-	-	-
DHX003 HON COL STNT ACT FEE	230,400	230,400	-	-	-	-	-
DHX009 HC EXPERIMENTAL ENRICHMENT FEE	250,000	250,000	-	-	-	-	-
DZX069 HONORS SCHOLARSHIP	-	20,000	-	20,000	-	-	-
HONORS COLLEGE							
SUBTOTAL	480,400	843,827	-	363,427	-	-	-
LIBRARY AND INSTITUTE FOR TEXAN CULTURE							
DAI080 ITC PHOTO LIBRARY SERVICES	11,600	11,600	-	-	-	-	-
DAM020 LIBRARYFACULTYCENTEROPS	-	75,000	-	75,000	-	-	-
DAM101 ITC OPERATIONS M&O	-	10,000	-	10,000	-	-	-
DAM102 MUSEUM 800 OPS & MAINT	-	10,000	-	10,000	-	-	-
DAX052 LIBRARY RESOURCE FEEACAD SPRT	11,371,200	4,169,662	-	(7,201,538)	-	-	-
DAX060 LIBRARY FINES	14,000	14,000	-	-	-	-	-
DAX063 LIBRARY COMPUTER COSTS	-	300,000	-	300,000	-	-	-
DAX067 SARA ARCHIVAL PROJECT	2,000	2,000	-	-	-	-	-
DAX075 LEARN RES FEE ARCHIVES	-	16,096	-	16,096	-	-	-
DAX078 LIB RES FEE OFC OF THE DEAN	-	7,122,442	-	7,122,442	-	-	-
DKI034 ITC EXEC DIRECTOR DISCRET	-	10,000	-	10,000	-	-	-
DKI035 ITC OFC EXEC DIR OPS NON DESG	-	15,000	-	15,000	-	-	-
DKI041 ITC Comm & Mktg	-	19,900	-	19,900	-	-	-
DKI046 ITC BUSINESS FUND	-	20,000	-	20,000	-	-	-
DKI047 ITC COMPUTER OPERATIONS	-	24,000	-	24,000	-	-	-
DKI052 ITC PTNING EXCELL AND K 12	-	72,600	-	72,600	-	-	-
DKI061 ITC VISITOR SVCS ADMISSIONS	215,000	79,100	-	(135,900)	-	-	-
DKI062 ITC VOLUNTEER OPERATIONS FUND	-	5,000	-	5,000	-	-	-
DKI066 ITC RES EXHIBITS & COLL M&O	-	22,000	-	22,000	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DKX009 STRATEGIC INITI UNIV WIDE	-	6,000	-	6,000	-		-
DYM010 ART COLLECTION O AND M	-	20,000	-	20,000	-		-
DYM011 ART COLLECTION PLANT	-	20,000	-	20,000	-		-
LIBRARY AND INSTITUTE FOR TEXAN CULTURE							
SUBTOTAL	11,613,800	12,044,400	-	430,600	-	-	-
STRATEGIC EDUCATION PARTNERSHIP							
DAM188 M&O - PREP	-	23,887	-	23,887	-		-
DAX178 VP STRAT EDU PARTNERSHIP M&O	-	10,000	-	10,000	-		-
DAX193 PREP TUITION (NON-STUDENT PAID	55,000	55,000	-	-	-		-
DAX222 CHILD DEVELOPMENT CENTER	-	128,393	-	128,393	-		-
STRATEGIC EDUCATION PARTNERSHIP							
SUBTOTAL	55,000	217,280	-	162,280	-	-	-
ACADEMIC SUCCESS							
DAM186 CONT IMPROV & ACCRED OPERATION	-	22,102	-	22,102	-		-
DAX185 ACADEMIC PROG REVIEWS	-	36,000	-	36,000	-		-
DAX186 SACS ACCREDITATION COSTS	-	3,530	-	3,530	-		-
DQX019 STUDENT DISABILITY SERVICES	-	326,187	-	326,187	-		-
DQX035 UNIVERSITY CAREER CENTER	-	1,342,081	-	1,342,081	-		-
DQX115 PRO CAREER FAIRS STNT SRV	227,700	227,700	-	-	-		-
DUM013 ILPA OPERATIONS DESIGNATED	-	1,856	-	1,856	-		-
DUM021 HEALTH PROFESSIONS OPERATIONS	-	3,520	-	3,520	-		-
DUM022 UC TSI M&O	-	2,000	-	2,000	-		-
DUM023 OFC UNDERGRAD RESEARCH M&O	-	12,000	-	12,000	-		-
DUM028 CEL M&O	-	5,240	-	5,240	-		-
DUX062 HEALTH PROFESSIONS DAY EVENT	1,000	1,000	-	-	-		-
ACADEMIC SUCCESS							
SUBTOTAL	228,700	1,983,216	-	1,754,516	-	-	-
UNIVERSITY COLLEGE							
DUM002 UNIVERSITY COLLEGE OPERATIONS	-	13,987	-	13,987	-		-
DUM007 THE UTSA STNT PROP DEPT ENDOWM	-	15,218	-	15,218	-		-
DUM010 UNDERGRADUATE STUDIES AIRFORCE	-	5,250	-	5,250	-		-
DUM015 UNDERGRAD STUDY ARMY ROTC	-	5,250	-	5,250	-		-
DUM016 MDST PROGRAM OPERATIONS	-	2,250	-	2,250	-		-
DUM027 AIS M&O	-	7,500	-	7,500	-		-
DUX001 THE WRIT PGM HDBOOKINSTR	35,700	35,700	-	-	-		-
DUX020 TEC INSTR SPRT FEE UG	36,000	36,000	-	-	-		-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DUX021 WRITING MAT FEE WRITING CORE	30,000	30,000	-	-	-		-
DUX034 LRN RES FEE WRITE CORE PROG	72,200	72,200	-	-	-		-
DUX066 AIS LEARNING RES FEE	115,900	115,900	-	-	-		-
UNIVERSITY COLLEGE							
SUBTOTAL	289,800	339,255	-	49,455	-	-	-
STUDENT AFFAIRS							
DQO005 OFFL OCC STUDENT SERVICES	-	1,225	-	1,225	-		-
DQX001 GRADUATION CEROMONIES OFF OCC	-	125,000	-	125,000	-		-
DQX008 HONORS ALLIANCE	-	74,834	-	74,834	-		-
DQX016 ROADRUNNER DAYS	-	150,893	-	150,893	-		-
DQX027 MEDICAL SERVICES FEE5450891	2,173,000	268,061	(124,827)	(1,780,112)	-		-
DQX029 VPSA - SSF EXPENDITURES	-	725,939	-	725,939	-		-
DQX040 STNT LIFE OFFICE	-	203,246	-	203,246	-		-
DQX046 STUDENT HEALTH SERVICES	111,800	1,891,912	-	1,780,112	-		-
DQX051 INCI COMM ENGMNT CTRSTNT SV	-	369,857	-	369,857	-		-
DQX053 STNT ACT STNT PROGRAMS	-	735,402	-	735,402	-		-
DQX060 STUDENT LEADERSHIP DEVELOPMENT	-	380,838	-	380,838	-		-
DQX061 JUDICIAL AFFAIRS	-	403,078	-	403,078	-		-
DQX118 COUNS SRVCSTNT SERV	-	1,297,871	-	1,297,871	-		-
DQX134 ORIENTATION & TRANSITION INC	456,600	456,600	-	-	-		-
DQX150 VOLUNTEER SERVICES	-	13,718	-	13,718	-		-
DQX152 UTHSC-SA SUBCONTRACT	-	117,777	-	117,777	-		-
DQX153 HOMECOMING	-	26,978	-	26,978	-		-
DQX190 BESTFEST-SSF	-	139,285	-	139,285	-		-
DQX193 STUDENT UNION BUD SSF	-	48,165	-	48,165	-		-
DQX195 INVOLVEMENT AMBASSADORS	-	9,145	-	9,145	-		-
DQX203 STUDENT GOVERNMENT	-	43,140	-	43,140	-		-
DQX204 STUDENT GOVERNMENT LEAD	-	8,148	-	8,148	-		-
DQX282 COUNSEL SRV EXTENSION FEE	900	900	-	-	-		-
DQX285 COUNSELING FEES	19,800	19,800	-	-	-		-
STUDENT AFFAIRS							
SUBTOTAL	2,762,100	7,511,812	(124,827)	4,874,539	-	-	-
STUDENT SUCCESS							
DJX004 ADVISING FEES	7,307,900	365,400	-	(6,942,500)	-		-
DJX067 STUDENT SUCCESS SSF	-	113,000	-	113,000	-		-
DJX069 TRANSFER & TRANSITON SSS FEE	-	142,606	-	142,606	-		-
DUM004 FYE OPERATIONS	-	20,506	-	20,506	-		-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DUX015 LRN RES FEE TOMAS RIVERA CTR	838,700	506,481	-	(332,219)	-		-
DUX031 ADVISING ADMINISTRATION	-	5,583,292	-	5,583,292	-		-
DUX033 ADVISING FEE - EXEC DIRECTOR	-	1,093,602	-	1,093,602	-		-
DUX050 FYE PEER MENTORING	-	300,000	-	300,000	-		-
DUX058 TRC-SUPPL INSTR LRF	-	332,219	-	332,219	-		-
DUX059 TRC-SUPPL INSTR OPS SSF	-	331,196	-	331,196	-		-
DUX060 TRC-TUTORING SERVICES	-	331,765	-	331,765	-		-
STUDENT SUCCESS							
SUBTOTAL	8,146,600	9,120,067	-	973,467	-	-	-
STRATEGIC ENROLLMENT							
DAM004 AP VETERAN MILITARY AFFAIRS	-	10,000	-	10,000	-		-
DAX165 VA HANDLING OH REIMB	29,900	29,900	-	-	-		-
DKM005 ITCINST MEM OPS	-	19,531	-	19,531	-		-
DKM007 OFFICE OF P20 INITUNIV OTRCH	-	8,170	-	8,170	-		-
DQE001 ADMEXP FUND PELL FIN AID	61,000	61,000	-	-	-		-
DQM014 OFFICE OF REGISTRAR OPERATIONS	-	63,244	-	63,244	-		-
DQM020 ADMISSIONS RECRUITMENT OPS	-	242,906	-	242,906	-		-
DQX021 COURSE SCHEDULING SYSTEM PROJ	-	11,400	-	11,400	-		-
DQX041 ENROLLMENT SERVICES CENTER	-	911,102	-	911,102	-		-
DQX042 ORT TRSN PRGMSVPSA STNT SRVC	-	679,160	-	679,160	-		-
DQX058 STUDENT FINANCIAL AID	-	1,155,473	-	1,155,473	-		-
DQX063 REGISTRAR PUBLICATIONS	-	197,684	-	197,684	-		-
DQX066 STUDENT DATA MANAGEMENT FEE	-	510,926	-	510,926	-		-
DQX068 ADMISS OPS STNT SERVICES	-	917,561	-	917,561	-		-
DQX175 ENROLLMENT SERVICES SSF	-	51,084	-	51,084	-		-
DQX176 ENROLLMENT SERVICES ORIENT	-	57,530	-	57,530	-		-
DQX177 ENROLLMENT SERVICES APP	-	11,001	-	11,001	-		-
DQX180 ENROLLMENT SRVCS MKT ORIENT	-	527,437	-	527,437	-		-
DQX181 ENROLLMENT SRVCS MKT COMM APP	-	238,976	-	238,976	-		-
DQX281 NATL STUDENT CLEARINGHOUSE REV	16,100	16,100	-	-	-		-
DTM001 VPSE OPERATIONS M&O	-	549,000	-	549,000	-		-
DTX001 ORIENTATION INCOME	1,376,200	169,603	-	(1,206,597)	-		-
DTX002 APP FEE INCOME	1,684,800	93,480	-	(1,591,320)	-		-
DTX003 STUDENT DATA MGMT FEE INCOME	996,800	485,874	-	(510,926)	-		-
DTX004 PUBLICATION FEE INCOME	332,300	134,616	-	(197,684)	-		-
DTX005 INTERNATIONAL APP FEE INCOME	22,400	22,400	-	-	-		-
DTX006 ESMCS INFO SYS M&O	-	21,700	-	21,700	-		-
DTX007 AMBASSADORS DESIGNATED TUITION	-	4,000	-	4,000	-		-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DTX008 AMBASSADORS SSF	-	15,920	-	15,920	-	-	-
DTX009 FAMILY ORIENTATION INCOME	127,800	127,800	-	-	-	-	-
DTX016 ESMCS LATER REG FEE SEP OPS	254,500	254,500	-	-	-	-	-
DTX020 ESMCS ADVERTISING DES TUITION	-	750,000	-	750,000	-	-	-
DTX023 ENROLLMENT OPERATIONS APP FEE	-	366,252	-	366,252	-	-	-
DTX025 INTERNATIONAL ADMISSIONS DES T	-	18,516	-	18,516	-	-	-
DTX027 ENROLLMENT OPS SSF	-	182,130	-	182,130	-	-	-
DUX011 TESTING CENTER	-	464,978	-	464,978	-	-	-
DUX012 TESTING CTR & ASSESSMENT SVCS	144,100	144,100	-	-	-	-	-
DUX054 EXTERNAL TESTING REVENUE	110,000	110,000	-	-	-	-	-
DZM039 BRPDUG SCH	-	35,000	-	35,000	-	-	-
DZM040 UTSA ACAD EXCEL SCH	-	100,000	-	100,000	-	-	-
DZX024 TX PUB EDUC GRNT UG RES NDEST	-	4,790,959	-	4,790,959	-	-	-
DZX026 TX PUB EDUC GRTUG NRS DTUIT	-	90,543	-	90,543	-	-	-
DZX028 INTERNATIONAL EDU FEE SCH	-	126,300	-	126,300	-	-	-
DZX029 TX PUB EDU GRANT GRAD NON RES	-	14,924	-	14,924	-	-	-
DZX032 TX PUBLIC EDUC GRANT GR RES	-	481,833	-	481,833	-	-	-
DZX073 DESG TUIT FIN AIDUG	-	13,291,034	-	13,291,034	-	-	-
DZX074 WKSTUDYDSGNATED TUITSET ASIDE	-	1,425,000	-	1,425,000	-	-	-
DZX075 TUIT DES NONNEED BSE FIN AID	-	500,000	-	500,000	-	-	-
DZX078 INT FREE LOAN FORGIVENESS PRG	-	300,000	-	300,000	-	-	-
DZX079 DES TUITION FINANCIAL AIDGRADU	-	2,202,993	-	2,202,993	-	-	-
DZX081 RDRUNNER SCHSHP PRGM NON NEED	-	500,000	-	500,000	-	-	-
DZX085 UTSA SELECTIVE SCHOLARSHIP	-	80,000	-	80,000	-	-	-
DZX137 COMPETITIVE EDUCATION FUND SCH	-	2,000,000	-	2,000,000	-	-	-
DZX148 BUD DT ENROLLMENT SERV CTR	-	21,288	-	21,288	-	-	-
DZX150 BUD DT ADMIN EXP FINANCIAL AID	-	50,540	-	50,540	-	-	-
DZX155 UTSA FIN AID AWARDS	-	4,163,000	-	4,163,000	-	-	-
STRATEGIC ENROLLMENT							
SUBTOTAL	5,155,900	39,808,468	-	34,652,568	-	-	-
VICE PRESIDENT FOR INCLUSIVE EXCELLENCE							
DMM001 VP INCLUSIVE EXC M&O	-	22,573	-	22,573	-	-	-
DMO001 OFFICIAL OCC INCLUSIVE EXC	-	11,500	-	11,500	-	-	-
DYM016 TITLE IX OPERATIONS	-	4,737	-	4,737	-	-	-
DYO020 TITLE IX OFFICIAL OCCASIONS	-	500	-	500	-	-	-
VICE PRESIDENT FOR INCLUSIVE EXCELLENCE							
SUBTOTAL	-	39,310	-	39,310	-	-	-

The University of Texas San Antonio
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Designated Funds

	Transfers In (Out)						
Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
VICE PRESIDENT FOR INFORMATION TECHNOLOGY							
DAF123 RESEARCH IT SUPPORT	-	350,000	-	350,000	-		-
DAM103 STRATEGIC SERVICES & PMO	-	730,872	-	730,872	-		-
DAO006 OFF OCCOFC OF INFO TECH	-	18,000	-	18,000	-		-
DAX005 VPAA TECH SUPPORT	-	50,000	-	50,000	-		-
DAX036 OFC OF INFO TECH	-	1,025,587	-	1,025,587	-		-
DAX041 UTS-BM&CE	-	50,000	-	50,000	-		-
DAX116 INNOVATIONS TEAM	-	531,526	-	531,526	-		-
DAX009 AUTOMATED SERVICES CHARGE	19,585,300	979,300	-	(18,606,000)	-		-
DAX087 INFO TECH OPERATIONS IS	-	2,981,156	-	2,981,156	-		-
DAX122 OIT SUPPORT RESERVE	-	-	(2,109)	2,109	-		-
DAX173 DOCUSIGN	-	94,800	-	94,800	-		-
DAX214 UTS PROJECT MGMT ASF	-	340,375	-	340,375	-		-
DAX010 CUS OPS SPRTACAD SPRT	-	914,157	-	914,157	-		-
DAX047 OIT APPLICATION DEV SPRT	-	2,963,035	-	2,963,035	-		-
DAX048 OITFA SUPPORT	-	81,038	-	81,038	-		-
DAX050 INFRASTRUCTURE SERVICES	-	3,640,280	-	3,640,280	-		-
DAX086 INFRASTRUCTURE SERVICESVIRT	19,600	19,600	-	-	-		-
DAX115 TECHNOLOGY SUPPORT SRVS	-	1,615,062	-	1,615,062	-		-
DAX140 ENT MANAGED CUST SOLUTIONS	-	458,552	-	458,552	-		-
DZF002 BUS INFORMATION SERVICE OPS	-	28,500	-	28,500	-		-
DZF003 BUS INFORMATION SVCS OPS	-	5,395	-	5,395	-		-
DZX165 VERIZON DAS CONTRACT	29,900	29,900	-	-	-		-
VICE PRESIDENT FOR INFORMATION TECHNOLOGY							
SUBTOTAL	19,634,800	16,907,135	(2,109)	(2,725,556)	-	-	-
SENIOR VICE PRESIDENT FOR BUSINESS AFFAIRS							
DXM001 VP FOR BUSINESS AFFAIRS OPS	-	48,148	-	48,148	-		-
DXM004 ADM TVLFAC SEN REIMB UT SYS	-	2,500	-	2,500	-		-
DXM013 BUDGET PLAN DEVELOP OPS	-	14,894	-	14,894	-		-
DXM029 HR OPERATIONS	-	57,885	-	57,885	-		-
DXM031 HR CONTRACTS	-	84,000	-	84,000	-		-
DXM032 STAFF EXCEL AWARD SUPP	-	3,336	-	3,336	-		-
DXM060 HR FACILITY OPS	-	2,000	-	2,000	-		-
DXM066 BUSINESS CONTRACTS - M&O	-	14,039	-	14,039	-		-
DXM088 EMPLOY BENEFIT & WELLNESS M&O	-	24,150	-	24,150	-		-
DXO004 OFFICIAL OCCASIONSBUS AFFAIRS	-	40,000	-	40,000	-		-
DXO005 OFF OCCUW STAFF COUNCIL	-	1,035	-	1,035	-		-
DXO007 BUS AFFAIRS CELEBRATING EXCELL	-	5,000	-	5,000	-		-

The University of Texas San Antonio
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Department	Transfers In (Out)						
	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
DXO010 HR OFFICIAL OCCASIONS	-	5,000	-	5,000	-	-	-
DXO019 LEADERSHIP UTSA OFF OCC	-	7,000	-	7,000	-	-	-
DXO021 UW STAFF COUNCIL EVNTS OFF OCC	-	12,465	-	12,465	-	-	-
DXX002 INSTCOPYRIGHT MISC LICENSES	-	12,500	-	12,500	-	-	-
DXX006 VPBA PROFESSIONAL DEVELOPMENT	-	12,000	-	12,000	-	-	-
DXX027 STAFF EXCEL AWD MONETARY	-	25,000	-	25,000	-	-	-
DXX028 STRAT INTI UW PRO DEV PRGM	-	5,886	-	5,886	-	-	-
DXX090 OFFICIAL OCC UNIV TRAINING	-	10,800	-	10,800	-	-	-
DXX112 FY2018 BUDGET REALLOCATIONS	-	758,099	-	758,099	-	-	-
DXX153 OCC HEALTH & WELLNESS	-	94,000	-	94,000	-	-	-
DXX170 MAJOR CAP PROJECTS DESIGNATED	-	21,178	-	21,178	-	-	-
DXX171 SPACE MGMT-DESIGNATED	-	16,451	-	16,451	-	-	-
DXX174 MAJOR CAPITAL PROJECTS OCP	86,700	86,700	-	-	-	-	-
DXO022 OFFICIAL OCC BUS SERVICES	-	1,000	-	1,000	-	-	-
DXM038 FACILITIES PLANNING AND DEV	-	44,600	-	44,600	-	-	-
DXM042 DT FACILITIES BLD OPS	-	201,000	-	201,000	-	-	-
DXM045 FACILITIES AVP	-	15,800	-	15,800	-	-	-
DXM047 FACILITIES BUSINESS OPS 047	-	166,000	-	166,000	-	-	-
DXM048 FACILITIES OPS MAINT	-	1,616,529	(3,720)	1,620,249	-	-	-
DXM051 FACILITIES BUILDING OPS 051	-	512,667	-	512,667	-	-	-
DXM052 FACILITIES ENGR PROJECT MGMT	-	31,500	-	31,500	-	-	-
DXM089 ENVIRONMENTAL MGMT M&O	-	21,735	-	21,735	-	-	-
DXM092 UNIVERSITY HEIGHTS	-	93,687	-	93,687	-	-	-
DXX127 OUTSOURCE CONTRACT-HSKP/GNDS	-	3,360,751	-	3,360,751	-	-	-
DXX141 FACILITIES-WASTE CONTRACT MGMT	-	88,000	-	88,000	-	-	-
DXX142 FACILITIES-ENVIRONMENTAL REM	-	90,000	-	90,000	-	-	-
DZF020 OFF OCC PHYSICAL PLANT	-	2,700	-	2,700	-	-	-
DXH001 FFAP OH DIST FIN AF NOT FA	5,500	5,500	-	-	-	-	-
DXM003 FINANCIAL AFFAIRS ADMIN OPS	-	25,132	-	25,132	-	-	-
DXM006 SURPLUS PROP OPS	-	5,060	-	5,060	-	-	-
DXM014 INVENTORY OPERATIONS	-	10,100	-	10,100	-	-	-
DXM015 FS AND UNIV BURSAR OPS	-	6,150	-	6,150	-	-	-
DXM016 FISCAL SERVICES DT CAMPUS OP	-	10,400	-	10,400	-	-	-
DXM022 OFFICE OF ACCOUNTING OPERATION	-	15,500	-	15,500	-	-	-
DXM023 FISCAL SERVICES JPL OP	-	17,350	-	17,350	-	-	-
DXM024 DISBURSEMENTS OFFICE OPS	-	35,800	-	35,800	-	-	-
DXM025 FISCAL SERVICES COLLECTIONS	-	5,900	-	5,900	-	-	-
DXM026 PAYROLL OFFICE OPERATIONS	-	15,100	-	15,100	-	-	-
DXM033 PURCH DISTR SERV OPS INST	-	37,484	-	37,484	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DXM080 ACCOUNTING SHARED SALARIES	-	50,000	-	50,000	-	-	-
DXM086 DISTRIBUTION SERVICES OPS	-	50,100	-	50,100	-	-	-
DXO008 VDOR FR OFFL OCCS HUB PROG	-	500	-	500	-	-	-
DXO015 OFFICIAL OCCASIONSAVPPIN AFF	-	1,500	-	1,500	-	-	-
DXO018 OFFICIAL OCCAS FINAFF TRAINING	-	200	-	200	-	-	-
DXX017 SURPLUS PROPERTY SALES	98,700	98,700	-	-	-	-	-
DXX138 HUB PROGRAM VEND FAIR REVENUE	5,000	5,000	-	-	-	-	-
DXF008 OFFICIAL OCCASIONSUNIV POLICE	-	1,800	-	1,800	-	-	-
DXF010 SPECIAL EVENTS UNIV POLICE	137,000	137,000	-	-	-	-	-
DXF015 TONER CARTRIDGE RECYCLING	17,600	17,600	-	-	-	-	-
DXM036 UNIVERSITY POLICE OPERATIONS	-	456,018	(1,260)	457,278	-	-	-
DXM057 ITCPOLICE OPERATIONS	-	4,000	-	4,000	-	-	-
DXM085 RISK MGMT LIFE SAFETY	-	18,900	-	18,900	-	-	-
DXX007 LIBRARY SECURITY	-	63,000	-	63,000	-	-	-
DXX146 EMPLOYEE BACKGROUND CHECKS	-	46,800	-	46,800	-	-	-
DXX154 PROPERTY & OTHER INSURANCE	-	40,556	-	40,556	-	-	-
DXX155 FIRE AND LIFE SAFETY	-	19,406	-	19,406	-	-	-
SENIOR VICE PRESIDENT FOR BUSINESS AFFAIRS							
SUBTOTAL	350,500	8,810,591	(4,980)	8,465,071	-	-	-
VICE PRESIDENT FOR RESEARCH							
DFF131 VPR RESEARCH EQUIPMENT MNT	-	205,000	-	205,000	-	-	-
DRM001 RESEARCH OFFICE OF OPS	-	74,719	-	74,719	-	-	-
DRM003 OFC RESRCH INTEGRITY COMP OPS	-	33,649	-	33,649	-	-	-
DRM004 OFC OF RESEARCH SUPPORT	-	39,642	-	39,642	-	-	-
DRM085 RESEARCH FIN AND OPS	-	127,305	-	127,305	-	-	-
DRO001 OFFL OCC RESEARCH VP	-	30,000	-	30,000	-	-	-
DRX004 LARC SERVICES UIW	6,700	6,700	-	-	-	-	-
DRX016 LARC SERVICES START	176,700	176,700	-	-	-	-	-
DRX031 VPR CONFERENCES	18,000	18,000	-	-	-	-	-
DRX042 ORI LAB SAFETY OPS	-	58,000	-	58,000	-	-	-
DRX050 CBR HAZARDOUS WASTE	-	59,200	-	59,200	-	-	-
DRX052 ENVIRONMENTAL TESTING	-	12,600	-	12,600	-	-	-
DXM090 HAZARDOUS WASTE MGMT M&O	-	22,224	-	22,224	-	-	-
DRM005 OFF COMM & INNOV M&O	-	29,605	-	29,605	-	-	-
DRM080 OCI PROOF OF CONCEPT-OPERATING	-	25,000	-	25,000	-	-	-
DRX005 LIC REVUTSA INTELLECTUAL PROP	22,200	22,200	-	-	-	-	-
DRX013 PATENT INV CONTROL ACCOUNT	-	250,000	-	250,000	-	-	-
DRX018 NEW VENTURE INCUBATOR	33,100	33,100	-	-	-	-	-

The University of Texas San Antonio
2020-21 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DFK003 SWTAAC CLIENT FEES	2,800	2,800	-	-	-	-	-
DKX024 SBDCNET PROGRAM INCOME	3,300	3,300	-	-	-	-	-
DKX026 SBDC ENTREPRE GROWTH PROGRAM	23,800	23,800	-	-	-	-	-
ZC0170 CED FUTURE OF THE REGION FUND	47,100	47,100	-	-	-	-	-
DRM015 OFC OF SPONSORED PROJ ADMIN	-	32,515	-	32,515	-	-	-
VICE PRESIDENT FOR RESEARCH							
SUBTOTAL	333,700	1,333,159	-	999,459	-	-	-
UNIVERSITY WIDE							
DFBFAL COB DIFF TUITION FALL	2,429,200	-	-	(2,429,200)	-	-	-
DFBSPR COB DIFF TUITION SPRING	2,420,000	-	-	(2,420,000)	-	-	-
DFBSUM COB DIFF TUITION SUMMER	682,200	-	-	(682,200)	-	-	-
DFEFAL COE DIFF TUITION FALL	799,700	-	-	(799,700)	-	-	-
DFESPR COE DIFF TUITION SPRING	785,600	-	-	(785,600)	-	-	-
DFESUM COE DIFF TUITION SUMMER	143,700	-	-	(143,700)	-	-	-
DFSFAL COS DIFFERENTIAL TUITION FALL	1,477,000	-	-	(1,477,000)	-	-	-
DFSSPR COS DIFFERENTIAL TUITION SPR	861,700	-	-	(861,700)	-	-	-
DFSSUM COS DIFFERENTIAL TUITION SUM	123,100	-	-	(123,100)	-	-	-
COSDIF COS DIFFERENTIAL TUITION	-	2,092,500	-	2,092,500	-	-	-
DZF040 FA COST RECOVERY AND RESERVE	9,562,000	4,829,499	-	(4,732,501)	-	-	-
DZFR04 F&A DEBT SVC & CAP OTLY-OM PLT	-	313,147	(302,353)	615,500	-	-	-
DZR002 TRIP RESEARCH FUNDING	780,187	-	-	(780,187)	-	-	-
DZR005 CAMPUS RESERVES	-	382,638	-	382,638	-	-	-
DZR009 PROJECT RESERVES NONDESGN TUIT	-	60,000	-	60,000	-	-	-
DZR013 CAMPUS RESERVES DT SOURCES	-	2,932,672	-	2,932,672	-	-	-
DZR016 CAMPUS RSV-SIF PERM FUND	-	1,500,000	-	1,500,000	-	-	-
DZR017 CAMPUS RSV-REAL ESTATE	-	2,000,000	-	2,000,000	-	-	-
DZT001 INTEREST ON TIME DEPOSITS	3,400,000	2,468,157	-	(931,843)	-	-	-
DZX006 DESIGNATED TUITION REVENUE	137,671,100	-	-	(137,671,100)	-	-	-
DZX009 BUD DT DEBT SERVICE	-	2,622,365	(1,120,764)	3,743,129	-	-	-
DZX011 TUIT FEES INSTALL PLAN FEE	168,300	105,382	-	(62,918)	-	-	-
DZX013 CREDIT CARD DISCOUNT FEE	995,500	566,580	-	(428,920)	-	-	-
DZX040 CENTRAL SUPPORT FROM AUX OPS	-	2,970,800	-	2,970,800	-	-	-
DZX043 TX TOM UNFUNDED TUIT LIAB	-	400,773	-	400,773	-	-	-
DZX046 RETURNED CHECK CHARGES	16,800	16,000	-	(800)	-	-	-
DZX065 BAD DEBT DESIGNATED TUITION	-	367,435	-	367,435	-	-	-
DZX086 BANK SERVICE EXPENSE	-	85,000	-	85,000	-	-	-
DZX087 FINANCIAL SERVICES COMPLIANCE	-	52,000	-	52,000	-	-	-
DZX151 BUD DT UTILITIES	-	12,049,000	-	12,049,000	-	-	-

The University of Texas San Antonio
2020-21 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
DZX157 TOUCHNET	-	191,000	-	191,000	-		-
DZX179 CSIF - DESIGNATED BUDGET CNTRL	-	(742,100)	-	(742,100)	-		-
UNIVERSITY WIDE							
SUB-TOTAL	162,316,087	35,262,848	(1,423,117)	(125,630,122)	-	-	-
DESIGNATED FUNDS TOTAL	246,815,643	183,594,989	(1,555,033)	(61,665,621)	-	-	-

The University of Texas at San Antonio
2020-2021 BUDGET
BUDGETED TUITION AND STUDENT FEES

		2019-2020				2020-2021			
Account		General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition									
Tuition		44,232,276	143,619,064	-	187,851,340	38,667,500	137,671,100	-	176,338,600
Tuition Differential (GIT)		4,150,624	-	-	4,150,624	3,709,700	-	-	3,709,700
Total Tuition (includes TPEG transfer)		48,382,900	143,619,064	-	192,001,964	42,377,200	137,671,100	-	180,048,300
Laboratory, Supplemental and Other Fee									
Laboratory Fees		235,600	-	-	235,600	353,300	-	-	353,300
Supplemental Fees		58,217	-	-	58,217	93,900	-	-	93,900
Differential Tuition (Designated)		-	7,511,600	-	7,511,600	-	9,722,200	-	9,722,200
Other Course Fee (E&G)		2,440,000	-	-	2,440,000	4,367,000	-	-	4,367,000
Total Lab & Supplemental Fees		2,733,817	7,511,600	-	10,245,417	4,814,200	9,722,200	-	14,536,400
Mandatory Student Fees									
Advising Fee	DAX136/DJX004	-	7,242,400	-	7,242,400	-	7,307,900	-	7,307,900
Athletic Fee	AX0048	-	-	13,728,400	13,728,400	-	-	12,902,100	12,902,100
Graduate Advising Fee	DGX117	-	-	-	-	-	1,384,200	-	1,384,200
International Education Fee	DQX015	-	141,200	-	141,200	-	132,900	-	132,900
Lib-Library Resource Fee	DAX052	-	11,363,600	-	11,363,600	-	11,371,200	-	11,371,200
Lib-Teaching And Learning Center	DAX138	-	355,100	-	355,100	-	564,900	-	564,900
Medical Services Fee	DQX027	-	2,321,900	-	2,321,900	-	2,173,000	-	2,173,000
Recreation Center Fee	AX0013	-	-	8,520,500	8,520,500	-	-	7,974,500	7,974,500
Student Data Management Fee	DFX004/DTX003	-	710,000	-	710,000	-	996,800	-	996,800
Student Services Fee	DQX024/DAX195	-	11,898,227	-	11,898,227	-	11,063,500	-	11,063,500
Technology Solutions Fee (ASF)	DAX009	-	19,457,200	-	19,457,200	-	19,585,300	-	19,585,300
Transportation Fee	AX0030/AX0239	-	-	1,420,100	1,420,100	-	-	2,162,200	2,162,200
University Center Fee	AX0082	-	-	6,949,000	6,949,000	-	-	6,528,400	6,528,400
University Publications Fee	DQX014/DTX004	-	355,100	-	355,100	-	332,300	-	332,300
UTSA Card	AX0006/AX0245	-	-	213,000	213,000	-	-	199,400	199,400
Total Mandatory Student Fees		-	53,844,727	30,831,000	84,675,727	-	54,912,000	29,766,600	84,678,600
Program, Course Related and Other Incidental Fees									
App Fee Income	DTX002	-	1,510,100	-	1,510,100	-	1,684,800	-	1,684,800
COA Technology Support Fee	DCX004	-	76,300	-	76,300	-	78,400	-	78,400
COB Ctr Stnt Prof Dev Fee	DBX023	-	620,400	-	620,400	-	593,300	-	593,300
COB Global Business Skills Charge	DBX017	-	176,230	-	176,230	-	176,200	-	176,200
COEHD Certification Charge	DDX071	-	13,000	-	13,000	-	14,600	-	14,600
COEHD Internship Fee	DDX161	-	-	-	-	-	70,200	-	70,200
COEHD Prof Aff Dev Fee	DDX160	-	-	-	-	-	149,800	-	149,800
COEHD Texes Charge	DDX138	-	155,500	-	155,500	-	165,700	-	165,700
COLFA Learning Resource Fees	DFX007	-	360,300	-	360,300	-	400,200	-	400,200
COLFA Prof Deve Fee	DFX178	-	-	-	-	-	397,600	-	397,600
COLFA Tech Services Fee	DFX179	-	-	-	-	-	665,100	-	665,100
COPP Tech Fee	DPX060	-	-	-	-	-	41,500	-	41,500
COS Biology Field Trip Fee	DSX095	-	4,200	-	4,200	-	3,600	-	3,600
COS ESE Field Trip Fee	DSX017	-	11,900	-	11,900	-	11,700	-	11,700
COS ESE Instrument User Fee	DSX016	-	16,800	-	16,800	-	16,100	-	16,100
COS Instrument User Fee	DSX299	-	-	-	-	-	239,800	-	239,800

The University of Texas at San Antonio
2020-2021 BUDGET
BUDGETED TUITION AND STUDENT FEES

		2019-2020				2020-2021			
	Account	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
COS Learn Resource Fee	DSX005	-	843,500	-	843,500	-	1,616,500	-	1,616,500
Counseling Services - Service Ext Fee	DQX282	-	-	-	-	-	900	-	900
Crim Just Internship Fee	DPX034	-	13,100	-	13,100	-	13,800	-	13,800
Department of Counseling Sprt	DDX033	-	82,500	-	82,500	-	83,400	-	83,400
Dietetics & Nutrition Material Fee	DDX060	-	1,500	-	1,500	-	1,700	-	1,700
Dietetics & Nutrition Practicum Fee	DDX021	-	4,000	-	4,000	-	3,900	-	3,900
Dietetics Program Sv Charge	DDX141	-	-	-	-	-	1,800	-	1,800
Digital Learning Fee	DAX043	-	3,042,300	-	3,042,300	-	3,245,600	-	3,245,600
Ed Asmnt Intd Learn Crs Fee	DDX040	-	4,800	-	4,800	-	4,100	-	4,100
Edu Field Instr Fees COEHD	DDX139	-	206,300	-	206,300	-	227,700	-	227,700
Education Abroad Insurance Fee	DAX177	-	-	-	-	-	22,500	-	22,500
Engage Assessment Fee	DUX052	-	-	-	-	-	-	-	-
Eq Mat Fee PhysicsCOS	DSX071	-	80,900	-	80,900	-	79,800	-	79,800
ESMCS Later Reg Fee Sep Ops	DTX016	-	396,000	-	396,000	-	254,500	-	254,500
Golf Activity Fee - COEHD Hlth Kin	DDX058	-	-	-	-	-	-	-	-
Grad Svc Chg COLFA	DFM029	-	138,500	-	138,500	-	148,900	-	148,900
Graduate Application Fees	DGX001	-	255,500	-	255,500	-	247,600	-	247,600
Graduate Cert Charge COEHD	DDX072	-	10,400	-	10,400	-	8,300	-	8,300
Graduate Serv Chrg COEHD	DDX014	-	549,600	-	549,600	-	618,800	-	618,800
Graduate Services Charge COE	DEX006	-	60,100	-	60,100	-	59,600	-	59,600
Graduate Services Charge COS	DSX001	-	250,400	-	250,400	-	256,200	-	256,200
Graduate Services Chg Social	DPX023	-	72,600	-	72,600	-	-	-	-
Graduate Services Fee COA	DCX007	-	14,000	-	14,000	-	13,100	-	13,100
Graduate Services Fee COB	DBX029	-	-	-	-	-	-	-	-
Graduate Services Fee Public	DPX021	-	17,700	-	17,700	-	-	-	-
HC Experimental Enrichment Fee	DHX009	-	140,000	-	140,000	-	250,000	-	250,000
HCAP Graduate Service Fee	DPX072	-	-	-	-	-	226,800	-	226,800
HCAP Learning Resource Fee	DPX070	-	-	-	-	-	370,800	-	370,800
HCAP Tech Services Fee	DPX071	-	-	-	-	-	657,000	-	657,000
Hon Col Stnt Act Fee	DHX003	-	209,600	-	209,600	-	230,400	-	230,400
Inst Initiatives and Assess	DUX012	-	84,500	-	84,500	-	144,100	-	144,100
Inst Law Pub Affairs Smr Acad Sp	DAX060	-	-	-	-	-	-	-	-
Instr User Fee BiolCos Instr	DSX047	-	50,700	-	50,700	-	49,400	-	49,400
Instr User Fee ChemCos Instr	DFX075	-	17,400	-	17,400	-	28,300	-	28,300
Instr User Fee PhysicsCOS	DSX070	-	60,700	-	60,700	-	58,200	-	58,200
Instrument User Fee	DSX097	-	59,700	-	59,700	-	59,500	-	59,500
Instrument User Fee Geoscicos	DSX028	-	3,200	-	3,200	-	3,300	-	3,300
International Student Program	DAX021	-	262,500	-	262,500	-	218,000	-	218,000
Intl Undergrad Admiss App Fee	DTX005	-	28,000	-	28,000	-	22,400	-	22,400
ISCU - Course Fee	DCX035	-	-	-	-	-	27,000	-	27,000
Kines Supply Mtnc Fee COEHD	DDX053	-	29,100	-	29,100	-	27,600	-	27,600
Learn Resources Fee COE	DEX121	-	88,040	-	88,040	-	88,000	-	88,000
Learning Resource Fee - Ais 1203	DUX041	-	160,700	-	160,700	-	115,900	-	115,900
Learning Resources Fee COB	DBX005	-	264,345	-	264,345	-	264,300	-	264,300
Learning Resources Fee COEHD	DDX005	-	287,700	-	287,700	-	480,600	-	480,600
Lrn Res Fee UG Studies TRC	DUX015	-	780,300	-	780,300	-	838,700	-	838,700
Lrn Res Fee Write Core Fr Ini	DUX034	-	72,400	-	72,400	-	72,200	-	72,200

The University of Texas at San Antonio
2020-2021 BUDGET
BUDGETED TUITION AND STUDENT FEES

		2019-2020				2020-2021			
	Account	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Math Manip Res Fee COS	DSX175	-	11,600	-	11,600	-	12,700	-	12,700
Multi-Med Lrn Ctr Fee COLFA MI	DFX054	-	34,500	-	34,500	-	33,100	-	33,100
Mus Crse Eq Mtnr Fee COLFA	DFX080	-	67,800	-	67,800	-	129,100	-	129,100
Opt Service Charge	DAX141	-	51,100	-	51,100	-	32,500	-	32,500
Orientation & Transition Inc	DQX134	-	-	-	-	-	456,600	-	456,600
Orientation & Transition Inc	DTX001	-	1,370,800	-	1,370,800	-	1,376,200	-	1,376,200
Otdr Act Fee COEHD Hlth Kin	DDX056	-	1,700	-	1,700	-	1,700	-	1,700
Outbound Clinical Teacher	DDX137	-	-	-	-	-	3,700	-	3,700
Pgrm Fees Col of Arch	DCX001	-	109,800	-	109,800	-	114,200	-	114,200
Phys Act Eq Fee COEHD	DDX057	-	24,200	-	24,200	-	26,000	-	26,000
Phys Plant - DTGrounds Main	DFX014	-	81,000	-	81,000	-	89,500	-	89,500
Poli Sci Grg Gis Mat Fee COL	DFX023	-	500	-	500	-	400	-	400
Poli Sci Med Equip Mtls	DFX022	-	800	-	800	-	-	-	-
Pro Development Graduate funds	DBX111	-	294,200	-	294,200	-	289,600	-	289,600
Prof Aff Dev Fee Social Work	DPX024	-	13,000	-	13,000	-	13,500	-	13,500
Returned Check Charges	DZX046	-	17,600	-	17,600	-	16,800	-	16,800
Roadrunner Camp	DQX044	-	8,800	-	8,800	-	-	-	-
Sch Psych Sprt Fee	DDX036	-	14,400	-	14,400	-	15,400	-	15,400
Secondary Cert Charge COEHD	DDX073	-	10,800	-	10,800	-	11,000	-	11,000
Study Abroad Exchange Reg Fee	DAX024	-	130,900	-	130,900	-	89,200	-	89,200
Tea pass-through fee	DDX116	-	-	-	-	-	-	-	-
Tec Instr Sprt Fee COEHD Plnt	DDX007	-	507,600	-	507,600	-	726,400	-	726,400
Tech & Inst Support Fee	DEX007	-	121,730	-	121,730	-	121,700	-	121,700
Tech Inst Support Fee COS	DSX003	-	843,800	-	843,800	-	754,400	-	754,400
Tech Instr Sprt Fee UG	DUX020	-	36,100	-	36,100	-	36,000	-	36,000
Tech Instr Supp Fee COB	DBX006	-	264,345	-	264,345	-	316,700	-	316,700
Tuit Fees Install Plan Fee	DZX011	-	175,900	-	175,900	-	168,300	-	168,300
Writing Mat Fee Eng COLFA	DFX029	-	5,100	-	5,100	-	4,900	-	4,900
Writing Mat Fee Writing Core	DUX021	-	30,000	-	30,000	-	30,000	-	30,000
Total Program, Course Related and Other Incidental Fees		-	15,815,390	-	15,815,390	-	20,719,400	-	20,719,400
Subtotal Tution and Fees		51,116,717	220,790,781	30,831,000	302,738,498	47,191,400	223,024,700	29,766,600	299,982,700
Optional Student Fees									
Parking permits - Students	AX0235	-	-	4,100,000	4,100,000	-	-	2,755,700	2,755,700
Other Program Courses									
Option 3 On-line Tuition	OCS101	-	1,824,300	-	1,824,300	-	1,768,000	-	1,768,000
Total Tuition and Student Fees		51,116,717	222,615,081	34,931,000	308,662,798	47,191,400	224,792,700	32,522,300	304,506,400

The University of Texas at San Antonio
2020 - 2021 BUDGET
TUITION - DESIGNATED FUND
(12 Months)

	<u>Acct</u>	<u>FY 2019 - 2020</u>	<u>FY 2020 - 2021</u>	<u>INCREASE (DECREASE)</u>	<u>% VARIANCE</u>
ESTIMATED INCOME					
DESIGNATED TUITION REVENUE	DZX006	\$ 143,619,064	137,671,100	\$ (5,947,964)	-4.1%
Fee Rate - Undergraduate Resident		179.58	188.50	8.92	5.0%
Fee Rate - Undergraduate Non-Resident		257.63	279.73	22.10	8.6%
Fee Rate - Graduate		220.62	233.45	12.83	5.8%
Fee Rate - Graduate Non-Resident		350.42	388.57	38.15	0.0%
		Per SCH	Per SCH	Per SCH	
TOTAL ESTIMATED INCOME		\$ 143,619,064	\$ 137,671,100	\$ (5,947,964)	-4.1%
<u>BUDGETED EXPENDITURES (TRANSFERS)</u>					
EG TRANSFER CONTROL ACCOUNT	DZX138	(73,072,336.00)	(68,249,828)	4,822,508	-6.6%
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>					
ACADEMIC PROG REVIEWS	DAX185	-	(36,000.00)	(36,000)	100.0%
ACADEMIC PROGRAM REVIEWS	DAM006	(72,000)	-	72,000	-100.0%
AIS M&O	DUM027	(10,000)	(7,500.00)	2,500	-25.0%
ANTHROPOLOGY INSTRUCTIONAL AID	DFX061	(1,000)	-	1,000	-100.0%
ANTHROPOLOGY MATERIALS	DFX062	(1,000)	-	1,000	-100.0%
AP VETERAN MILITARY AFFAIRS	DAM004	(10,000)	(10,000.00)	-	0.0%
ATHLETIC BAND	DFM019	(250,767)	(213,711.00)	37,056	-14.8%
BICULTURAL-BILINGUAL OPS INSTR	DDM011	(26,726)	(26,726.00)	-	0.0%
BUS INFORMATION SVCS OPS	DZF003	(19,000)	(5,395.00)	13,605	-71.6%
CAMPUS RESERVES DT SOURCES	DZR013	(2,322,358)	(2,932,672.00)	(610,314)	26.3%
CAMPUS RSV-REAL ESTATE	DZR017	-	(2,000,000.00)	(2,000,000)	100.0%
CAMPUS RSV-SIF PERM FUND	DZR016	-	(1,500,000.00)	(1,500,000)	100.0%
CEL M&O	DUM028	-	(5,240.00)	(5,240)	100.0%
CENTER FOR POLICY STUDIES OPER	DPM016	(4,500)	(3,870.00)	630	-14.0%
CERTIFICATION	DDX074	(79,250)	(36,152.00)	43,098	-54.4%
COE DEAN'S OPERATING	DEM001	(37,138)	(12,138.00)	25,000	-67.3%
COEHD DEAN'S OFFICE M&O	DDM001	(74,783)	(41,131.00)	33,652	-45.0%
COLFAOFC OF DEAN OPS	DFM001	(83,273)	(55,793.00)	27,480	-33.0%
COLLEGE OF ARCHITECTURE OPS	DCM002	(40,218)	(20,000.00)	20,218	-50.3%
COMMUNICATION MATERIALS	DFX036	(9,000)	(9,000.00)	-	0.0%
CONS SOC TRSRM DESIGN TUIT	DDM014	(34,000)	(34,000.00)	-	0.0%
COSOFFICE OF THE DEAN OPS	DSM001	(87,269)	(73,322.00)	13,947	-16.0%
DEPARTMENT OF CVL ENVIRON ENGR	DEM008	(43,160)	(28,000.00)	15,160	-35.1%

The University of Texas at San Antonio
2020 - 2021 BUDGET
TUITION - DESIGNATED FUND
(12 Months)

	Acct	FY 2019 - 2020	FY 2020 - 2021	INCREASE (DECREASE)	% VARIANCE
DEPARTMENT OF FINANCE OPS	DBM013	(20,168)	-	20,168	-100.0%
DEPARTMENT OF HISTORY	DFM022	(32,460)	(10,000.00)	22,460	-69.2%
DEPARTMENT OF MATHEMATICS	DSM018	(61,645)	(25,000.00)	36,645	-59.4%
DEPARTMENT OF MECH ENGR	DEM012	(93,426)	(30,300.00)	63,126	-67.6%
DEPARTMENT OF MGMT OPERATIONS	DBM014	(21,449)	-	21,449	-100.0%
DEPT INFO SYS OPS EFF 9101	DBM011	(18,250)	-	18,250	-100.0%
DEPT OF ART ART HIST OPS	DFM006	(68,806)	(34,544.00)	34,262	-49.8%
DEPT OF CHEM OPS INSTR	DSM008	(75,238)	(25,000.00)	50,238	-66.8%
DEPT OF COUNSELING OPS	DDM015	(22,386)	(22,386.00)	-	0.0%
DEPT MGMT SCI STATIS OPS	DBM016	(26,229)	-	26,229	-100.0%
DEPT OF ACCTING OPERATIONS	DBM010	(24,328)	-	24,328	-100.0%
DEPT OF ANTHROPOLOGY OPS	DFM014	(17,255)	(8,255.00)	9,000	-52.2%
DEPT OF BIOLOGY OPS INSTR	DSM013	(225,543)	(98,189.00)	127,354	-56.5%
DEPT OF BIOMED ENGR INSTR	DEM014	(31,885)	(22,278.00)	9,607	-30.1%
DEPT OF COMMUNICATION	DFM011	(29,650)	(5,650.00)	24,000	-80.9%
DEPT OF CONST SCI OPS	DCM007	(11,085)	(11,085.00)	-	0.0%
DEPT OF DEMOGRAPHY M&O	DPM007	(13,940)	(12,495.00)	1,445	-10.4%
DEPT OF ECON OPS	DBM012	(28,232)	-	28,232	-100.0%
DEPT OF ELEC ENGR INSTR	DEM009	(51,095)	(26,000.00)	25,095	-49.1%
DEPT OF ENGOPS	DFM009	(35,795)	(10,946.00)	24,849	-69.4%
DEPT OF HEALTH KINES OPS	DDM019	(32,295)	(29,388.00)	2,907	-9.0%
DEPT OF INTERDISPLIN OPS INSTR	DDM017	(54,164)	(54,164.00)	-	0.0%
DEPT OF MKTG OPS EFF 9101	DBM015	(18,332)	-	18,332	-100.0%
DEPT OF MODERN LANG OPS	DFM013	(41,295)	(5,000.00)	36,295	-87.9%
DEPT OF PHILOSOPHY	DFM072	(16,080)	(5,080.00)	11,000	-68.4%
DEPT OF PHYSICS ASTRO OPS	DSM011	(70,675)	(25,000.00)	45,675	-64.6%
DEPT OF PSYCH OPS EFF 9101	DFM012	(29,410)	(26,763.00)	2,647	-9.0%
DEPT OF SOCIAL WORK OPS	DPM013	(22,033)	(17,200.00)	4,833	-21.9%
DEPT OF SOCIO OPS	DFM021	(19,519)	(17,762.00)	1,757	-9.0%
DIV OF COMPUTER SCI OPS	DSM017	(70,266)	(25,000.00)	45,266	-64.4%
DT CAMP COEHD ASSC DEAN OPS	DDM005	(7,748)	(7,748.00)	-	0.0%
DT CAMPUS DIV PUB ADMIN OPS	DPM011	(18,967)	(9,927.00)	9,040	-47.7%
DT CMPS COPP OFF OF THE DEAN	DPM001	(7,223)	(145,842.00)	(138,619)	1919.1%
DT CMPS COS OFC ASSC DN OPS	DSM003	(8,093)	-	8,093	
DT CMPS DIV OF CRIM JUST OPS	DPM006	(25,661)	(22,588.00)	3,073	-12.0%
DT TOMAS RIVERA CENTER OPS	DUM003	(6,000)	-	6,000	-100.0%

The University of Texas at San Antonio
2020 - 2021 BUDGET
TUITION - DESIGNATED FUND
(12 Months)

	Acct	FY 2019 - 2020	FY 2020 - 2021	INCREASE (DECREASE)	% VARIANCE
EDUCATIONAL PSYCHOLOGY OPS	DDM016	(16,507)	(16,507.00)	-	0.0%
EDUL LDSHIP AND POLICY STUDY	DDM013	(27,458)	(27,458.00)	-	0.0%
ENVIRO SCIENCE ACAD PRGMS OPS	DSM007	(43,825)	(25,000.00)	18,825	-43.0%
FACULTY ADVISORY COMMITTEE	DAX006	(5,000)	(5,000.00)	-	0.0%
FYE PEER MENTORING	DUX050	(350,000)	(300,000.00)	50,000	-14.3%
FYE OPERATIONS	DUM004	(30,506)	(20,506.00)	10,000	-32.8%
GEOLOGICAL SCIENCES OPERATIONS	DSM006	(52,435)	(35,130.00)	17,305	-33.0%
HEALTH PROFESSIONS OPERATIONS	DUM021	(4,400)	(3,520.00)	880	-20.0%
HONORS COLLEGE ACA SPRT	DHM008	(26,693)	(20,000.00)	6,693	-25.1%
HONORS COLLEGE OPS INSTR	DHM007	(61,068)	(30,427.00)	30,641	-50.2%
ILPA OPERATIONS DESIGNATED	DUM013	(2,320)	(1,856.00)	464	-20.0%
INSTCOPYRIGHT MISC LICENSES	DX002	(12,500)	(12,500.00)	-	0.0%
INTL TEACHING PROGRAM	DDX090	(250)	(250.00)	-	0.0%
ITC PTNING EXCELL AND K 12	DKI052	(72,600)	(72,600.00)	-	0.0%
LIBRARYFACULTYCENTEROPS	DAM020	(47,000)	(75,000.00)	(28,000)	59.6%
M&O - PREP	DAM188	-	(23,887.00)	(23,887)	100.0%
MDST PROGRAM OPERATIONS	DUM016	(3,000)	(2,250.00)	750	-25.0%
MUSIC OPERATIONS	DFM017	(119,825)	(68,429.00)	51,396	-42.9%
NATL LDERSHP ALCE OPS	DPM015	(5,899)	(5,073.00)	826	-14.0%
OFC OF RESEARCH SUPPORT	DRM004	(86,150)	(39,642.00)	46,508	-54.0%
OFC UNDERGRAD RESEARCH M&O	DUM023	(15,000)	(12,000.00)	3,000	-20.0%
OFF COMM & INNOV M&O	DRM005	(42,220)	(29,605.00)	12,615	-29.9%
OFFICE OF DEAN OPERATIONS	DBM002	(71,881)	-	71,881	-100.0%
POLITICAL SCIENCE GEOGRAPHY O	DFM008	(37,171)	(13,174.00)	23,997	-64.6%
PSYCH INSTRUC MATERIALS	DFX040	(13,000)	(11,830.00)	1,170	-9.0%
PUBLIC ART COM ADMIN	DFX012	(12,222)	(12,222.00)	-	0.0%
SCH OF ARCH INT DSGN OPS	DCM005	(30,510)	(25,510.00)	5,000	-16.4%
STRATEGIC INITI UNIV WIDE	DKX009	(6,000)	(6,000.00)	-	0.0%
TEACHING GALLERY OPERATIONS	DFM007	(61,239)	(11,437.00)	49,802	-81.3%
TEXPREP CENTRAL OFFICE UTSA	DTM003	(23,887)	-	23,887	-100.0%
THE UTSA STNT PROP DEPT ENDOWM	DUM007	(20,290)	(15,217.00)	5,073	-25.0%
TLCMSTR GRAD INSTR PRGM OPS	DHM011	(34,000)	-	34,000	-100.0%
TOMAS RIVERA CENTER OPS	DUM020	(6,000)	-	6,000	-100.0%
TOP SCHOLAR M&O	DAM100	-	(70,000.00)	(70,000)	100.0%
TRAVEL AGENCY FEES-VP ACA AFFR	DAX096	(10,000)	-	10,000	-100.0%
UC TSI M&O	DUM022	(3,000)	(2,000.00)	1,000	-33.3%

The University of Texas at San Antonio
2020 - 2021 BUDGET
TUITION - DESIGNATED FUND
(12 Months)

	<u>Acct</u>	<u>FY 2019 - 2020</u>	<u>FY 2020 - 2021</u>	<u>INCREASE (DECREASE)</u>	<u>% VARIANCE</u>
UNDERGRAD STUDY ARMY ROTC	DUM015	(7,000)	(5,250.00)	1,750	-25.0%
UNDERGRADUATE STUDIES AIRFORCE	DUM010	(7,000)	(5,250.00)	1,750	-25.0%
UNIVERSITY COLLEGE OPERATIONS	DUM002	(18,649)	(13,987.00)	4,662	-25.0%
VISUAL RESOURCE COLL	DFX017	(12,000)	(12,000.00)	-	0.0%
VP STRAT EDU PARTNERSHIP M&O	DAX178	-	(10,000.00)	(10,000)	100.0%
VPAA GRADUATE AFFAIRS OPS	DGM001	(74,488)	(54,670.00)	19,818	-26.6%
VPAA ONGOING INITIATIVES	DAM093	(387,908)	(215,834.00)	172,074	-44.4%
VPAAFACULTY RECRUITMENT	DAX083	(67,000)	(60,000.00)	7,000	-10.4%
INSTRUCTION AND ACADEMIC SUPPORT					
TOTAL		(6,489,969)	(9,155,261)	(2,665,292)	41.1%
RESEARCH					
COE PHD FUNDS	DEM005	(1,110,000)	(1,087,595.00)	22,405	-2.0%
COS M&O RESEARCH	DSM203	(75,000)	(75,000.00)	-	0.0%
COS START UP RESERVE	DGS001	-	(1,038,708.00)	(1,038,708)	100.0%
COS-DISTINGUISHED PROF. SILVA	DSX280	-	(60,000.00)	(60,000)	100.0%
FLAWN ALLOCATIONS	DAM013	(56,000)	(56,000.00)	-	0.0%
IHDR-INS FR HEALTH DISP RES OP	DFM025	(14,000)	(12,040.00)	1,960	-14.0%
INST DEMGRAPH SOCIOECO RSRCH	DPM014	(30,000)	(25,288.00)	4,712	-15.7%
INST FOR MUSIC RESEARCH OPS	DFM020	(6,500)	(6,500.00)	-	0.0%
OCI PROOF OF CONCEPT-OPERATING	DRM080	(50,000)	(25,000.00)	25,000	-50.0%
TRVL AG FEES - VP ACAD RSRCH	DAX102	(10,000)	-	10,000	-100.0%
VPAA START UP	DAM009	(3,100,000)	(3,183,121.00)	(83,121)	2.7%
WOMENS STUDIES INSTITUTE OPS	DFM023	(34,862)	(34,862.00)	-	0.0%
RESEARCH					
TOTAL		(4,486,362)	(5,604,114)	(1,117,752)	24.9%
PUBLIC SERVICE					
DT SPECIAL EVENTS OFC	DKX001	(51,471)	-	51,471	-100.0%
ITCINST MEM OPS	DKM005	(23,531)	(19,531.00)	4,000	-17.0%
OFFICE OF P20 INITUNIV OTRCH	DKM007	(8,170)	(8,170.00)	-	0.0%
PUBLIC SERVICE					
TOTAL		(83,172)	(27,701)	55,471	-66.7%
STUDENT SERVICES					
ADMISSIONS RECRUITMENT OPS	DQM020	(361,672)	(242,906.00)	118,766	-32.8%

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(12 Months)

	<u>Acct</u>	<u>FY 2019 - 2020</u>	<u>FY 2020 - 2021</u>	<u>INCREASE (DECREASE)</u>	<u>% VARIANCE</u>
AMBASSADORS DESIGNATED TUITION	DTX007	(12,000)	(4,000.00)	8,000	-66.7%
BUD DT ADMIN EXP FINANCIAL AID	DZX150	(50,540)	(50,540.00)	-	0.0%
BUD DT ENROLLMENT SERV CTR	DZX148	(34,750)	(21,288.00)	13,462	-38.7%
BUD DT ROADRUNNER DAYS	DZX146	(40,000)	-	40,000	-100.0%
COMMENCEMENT DIPLOMAS OPS	DQM006	(236,000)	-	236,000	-100.0%
COURSE SCHEDULING SYSTEM PROJ	DQX021	(11,400)	(11,400.00)	-	0.0%
DREAMER CENTER-DT	DQX196	(6,000)	-	6,000	-100.0%
ESMCS ADVERTISING DES TUITION	DTX020	-	(750,000.00)	(750,000)	100.0%
ESMCS INFO SYS M&O	DTX006	(21,700)	(21,700.00)	-	0.0%
EXEC DIR FOR SPECIAL EVENTS	DQM107	(10,000)	-	10,000	-100.0%
GR SCH RECRUIT OPS	DGM002	(190,000)	(91,682.00)	98,318	-51.7%
INTERNATIONAL ADMISSIONS DES T	DTX025	-	(18,516.00)	(18,516)	100.0%
MAXIENT SERVICE AGREEMENT	DQX197	(12,000)	-	12,000	-100.0%
OFFICE OF REGISTRAR OPERATIONS	DQM014	(176,730)	(63,244.00)	113,486	-64.2%
STRAT INIT UW PRO DEV VPSA	DQX004	(10,000)	-	10,000	-100.0%
STRATEGIC INIT UG RECRUITMENT	DQX025	(20,500)	-	20,500	-100.0%
STUDENT DISABILITY SERVICES	DQX019	(375,419)	(326,187.00)	49,232	-13.1%
SU EV MGMT FUNDED DESGN	DQX002	(172,194)	-	172,194	-100.0%
TOUCHNET	DZX157	(191,000)	(191,000.00)	-	0.0%
VPSE OPERATIONS M&O	DTM001	(549,000)	(549,000.00)	-	0.0%
STUDENT SERVICES					
TOTAL		(2,480,905)	(2,341,463)	139,442	-5.6%
<u>INSTITUTIONAL SUPPORT</u>					
ADM TVLFAC SEN REIMB UT SYS	DXM004	(2,500)	(2,500)	-	0.0%
ADVANCEMENT SERVICES OPERATION	DVM007	(135,000)	-	135,000	-100.0%
ADVERTISINGMARKETING	DVX001	(1,240,000)	-	1,240,000	-100.0%
ANNUAL FUND OPERATIONS	DVM008	(253,500)	-	253,500	-100.0%
ATHLETIC RESOURCE DEPT OPS	DVX019	(20,000)	-	20,000	-100.0%
ATHLETICS COMPLIANCE DESG	DYX024	-	(234,252)	(234,252)	100.0%
BAD DEBT DESIGNATED TUITION	DZX065	(367,435)	(367,435)	-	0.0%
BANK SERVICE EXPENSE	DZX086	(85,000)	(85,000)	-	0.0%
BUD DT ALUMNI PROGRAMS	DZX145	(3,068)	-	3,068	-100.0%
BUDGET PLAN DEVELOP OPS	DXM013	(21,955)	(14,894)	7,061	-32.2%
BUS INFORMATION SERVICE OPS	DZF002	(28,500)	(28,500)	-	0.0%
BUSINESS CONTRACTS - M&O	DXM066	(14,039)	(14,039)	-	0.0%

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	Acct	FY 2019 - 2020	FY 2020 - 2021	INCREASE (DECREASE)	% VARIANCE
CENTRAL SUPPORT FROM AUX OPS	DZX040	(83,357)	-	83,357	-100.0%
CIVIC ENGAGE CENTER	DKM084	(38,000)	-	38,000	-100.0%
COMMUNITY RELATIONS M&O	DWM002	-	(15,300)	(15,300)	100.0%
CONT IMPROV & ACCRED OPERATION	DAM186		(22,103)	(22,103)	100.0%
CORP & FOUNDATIONS OPS	DVX020	(25,000)	-	25,000	-100.0%
CTRAL DEVCOL OFF OPS	DVM006	(55,000)	-	55,000	-100.0%
DEV OFF-DONOR RELATIONS OPERAT	DVM001	(15,000)	-	15,000	-100.0%
DISBURSEMENTS OFFICE OPS	DXM024	(40,846)	(35,800)	5,046	-12.4%
DISTRIBUTION SERVICES OPS	DXM086	-	(50,100)	(50,100)	100.0%
DOCUSIGN	DAX173	(94,800)	(94,800)	-	0.0%
EMPLOY BENEFIT & WELLNESS M&O	DXM088	-	(24,150)	(24,150)	100.0%
EMPLOYEE BACKGROUND CHECKS	DXX146	-	(46,800)	(46,800)	100.0%
EQ OPP SERVICES OFFICE OPS	DYM007	(19,068)	(17,543)	1,525	-8.0%
EXEC VICE PROV OPS	DAM005	(19,303)	(19,303)	-	0.0%
FINANCIAL AFFAIRS ADMIN OPS	DXM003	(9,980)	(25,132)	(15,152)	151.8%
FINANCIAL SERVICES COMPLIANCE	DZX087	(52,000)	(52,000)	-	0.0%
FIRE AND LIFE SAFETY	DXX155	-	(19,406)	(19,406)	100.0%
FISCAL SERVICES COLLECTIONS	DXM025	(6,500)	(5,900)	600	-9.2%
FISCAL SERVICES DT CAMPUS OP	DXM016	(11,500)	(10,400)	1,100	-9.6%
FISCAL SERVICES JPL OP	DXM023	(19,250)	(17,350)	1,900	-9.9%
FS AND UNIV BURSAR OPS	DXM015	(6,750)	(6,150)	600	-8.9%
FY2018 BUDGET REALLOCATIONS	DXX112	-	(758,099)	(758,099)	100.0%
GOVERNMENT RELATIONS M&O	DYM001	(10,000)	(7,000)	3,000	-30.0%
HR CONTRACTS	DXM031	(84,000)	(84,000)	-	0.0%
HR OPERATIONS	DXM029	(60,885)	(57,885)	3,000	-4.9%
INST EXPENSES CONTROLLERS OFC	DXX019	(203,534)	-	203,534	-100.0%
INSTITUTIONAL MEMBERSHIPS	DYX023	-	(161,000)	(161,000)	100.0%
INSTL COMPL OFC OPS	DYM008	(31,608)	(13,741)	17,867	-56.5%
INTERNAL AUDIT OPERATIONS	DYM003	(59,567)	(19,567)	40,000	-67.2%
INVENTORY OPERATIONS	DXM014	(11,279)	(10,100)	1,179	-10.5%
IR M&O	DAM007	(124,912)	(92,772)	32,140	-25.7%
OCC HEALTH & WELLNESS	DZX109	(99,000)	-	99,000	-100.0%
OCC HEALTH & WELLNESS	DXX153	-	(94,000)	(94,000)	100.0%
OFC RESRCH INTEGRITY COMP OPS	DRM003	(51,065)	(33,649)	17,416	-34.1%
OFC OF SPONSORED PROJ ADMIN	DRM015	(54,600)	(32,515)	22,085	-40.4%
OFFICE OF ACCOUNTING OPERATION	DXM022	(19,493)	(15,500)	3,993	-20.5%

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OFFICE OF LEGAL AFFAIRS OPS	DYM005	(55,202)	(10,154)	45,048	-81.6%
PAYROLL OFFICE OPERATIONS	DXM026	(16,728)	(15,100)	1,628	-9.7%
PRES GLOBAL OPERATIONS	DYO016	(20,000)	(5,000)	15,000	-75.0%
PRES OFFICE COMMUNICATIONS OPS	DYM015	(25,000)	-		
PRES OFFICE OPS RES INST SUPR	DYO011	(54,507)	(54,507)	-	0.0%
PRES SPEC PROJECTS M&O	DWM003	-	(14,850)	(14,850)	100.0%
PRESIDENTS INNOVATION FUND	DYX003	(20,000)	(15,000)	5,000	-25.0%
PRESIDENTS OFFICE OPERATIONS	DYX002	(580,199)	(636,949)	(56,750)	9.8%
PROPERTY & OTHER INSURANCE	DZX110	(45,062)	-	45,062	-100.0%
PROPERTY & OTHER INSURANCE	DXX154	-	(40,556)	(40,556)	100.0%
PROVOST OFFICE OPERATIONS	DAM003	(73,800)	(53,800)	20,000	-27.1%
PUBLICATION SOMBRILLA	DVM012	(176,000)	(100,700)	75,300	-42.8%
PURCH DISTR SERV OPS INST	DXM033	(41,734)	(37,484)	4,250	-10.2%
RESEARCH FIN AND OPS	DRM085	(155,890)	(127,305)	28,585	-18.3%
RESEARCH OFFICE OF OPS	DRM001	(108,464)	(74,719)	33,745	-31.1%
SACS ACCREDITATION COSTS	DAX003	(35,000)	-	35,000	-100.0%
SACS ACCREDITATION COSTS	DAX186	-	(3,530)	(3,530)	100.0%
STAFF EXCEL AWARD SUPP	DXM032	(4,336)	(3,336)	1,000	-23.1%
STAFF EXCEL AWD MONETARY	DXX027	(25,000)	(25,000)	-	0.0%
STATE COMPL INTERNAL AUDIT	DYX007	(80,000)	(80,000)	-	0.0%
STRAT INTI UW PRO DEV PRGM	DXX028	(36,134)	(5,886)	30,248	-83.7%
STRAT INTI UW PRO DEV PRGM	DVX005	(6,000)	-	6,000	-100.0%
STRATEGIC COMMUNICATIONS M&O	DVX021	-	(23,000)	(23,000)	100.0%
SURPLUS PROP OPS	DXM006	(11,800)	(5,060)	6,740	-57.1%
SUSTAINABILITY STAFF SUPPORT	DCX038	-	(300,000)	(300,000)	100.0%
TITLE IX OPERATIONS	DYM016	(26,500)	(4,737)	21,763	-82.1%
UNIV ADVERTISING & MARKETING	DWX004	-	(239,000)	(239,000)	100.0%
UNIV MARKETING M&O	DWX001	-	(13,500)	(13,500)	100.0%
UNIV SAL SUPLMNTINST SPRT	DZX025	(51,417)	-	51,417	-100.0%
UNIVERSITY CONTROLLER MO	DXM020	(9,652)	-		
UNIVERSITY HEIGHTS	DXM092	-	(93,687)	(93,687)	100.0%
UNIVERSITY MARKETING OPS	DVM009	(100,323)	-	100,323	-100.0%
VP FOR BUSINESS AFFAIRS OPS	DXM001	(49,927)	(48,148)	1,779	-3.6%
VP INCLUSIVE EXC M&O	DMM001	(90,410)	(22,573)	67,837	-75.0%
VP STUDENT AFFRS OPS	DAM087	(118,045)	-	118,045	-100.0%
VP UNIV DEVELOP ALUMNI OPS	DVM002	(80,379)	-	80,379	-100.0%

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VP UNIVERITY RELATIONS M&O	DWM001	-	(51,293)	(51,293)	100.0%
VPBA PROFESSIONAL DEVELOPMENT	DXX006	(12,000)	(12,000)	-	0.0%
VPBA RESERVENON DESG TUITION	DXMR06	(708)	-	708	-100.0%
VPSA DEVELOPMENT OPERATIONS	DQM007	(10,000)	-	10,000	-100.0%
WEBSITE DEVELOPMENT M&O	DWO006	-	(120,000)	(120,000)	100.0%
	DZM045	(161,000)	-	161,000	-100.0%
INSTITUTIONAL SUPPORT					
TOTAL		(5,758,511)	(4,825,559)	737,300	-12.8%
<u>OPERATIONS AND MAINTENANCE</u>					
ART COLLECTION O AND M	DYM010	(9,100)	(20,000)	(10,900)	119.8%
ART COLLECTION PLANT	DYM011	(10,000)	(20,000)	(10,000)	100.0%
BUD DT DEBT SERVICE	DZX009	(3,118,129)	(3,743,129)	(625,000)	20.0%
BUD DT UTILITIES	DZX151	(11,325,000)	(12,049,000)	(724,000)	6.4%
CAP PROJECT -COST CENTER CLR	OECLTR	(3,000,000)	(3,000,000)	-	0.0%
CAP PROJECT -COST CENTER CLR	OECLTR	(1,577,000)	(1,577,000)	-	0.0%
CBR HAZARDOUS WASTE	DZX107	(59,200)	-	59,200	-100.0%
CBR HAZARDOUS WASTE	DRX050	-	(59,200)	(59,200)	100.0%
DT FACILIITESOPS MAINT	DXM043	(155,745)	-	155,745	-100.0%
DT FACILITIES ADMINISTRATION	DXM039	(25,800)	-	25,800	-100.0%
DT FACILITIES BLD OPS	DXM042	(119,725)	(201,000)	(81,275)	67.9%
ENVIR HSR MGMT OPS	DXM044	(101,524)	-	101,524	-100.0%
ENVIRONMENTAL MGMT M&O	DXM089	-	(21,735)	(21,735)	100.0%
ENVIRONMENTAL REMEDIATION	DZX112	(100,000)	-	100,000	-100.0%
ENVIRONMENTAL TESTING	DZX111	(12,600)	-	12,600	-100.0%
ENVIRONMENTAL TESTING	DRX052	-	(12,600)	(12,600)	100.0%
FACILIITES ENGR PROJECT MGMT	DXM052	(87,195)	(31,500)	55,695	-63.9%
FACILITIES-WASTE CONTRACT MGMT	DXX141	-	(88,000)	(88,000)	100.0%
FACILITIES BUILDING OPS 051	DXM051	(527,834)	(512,667)	15,167	-2.9%
FACILITIES BUSINESS OPS 047	DXM047	(85,360)	(166,000)	(80,640)	94.5%
FACILITIES GROUNDS	DXM049	(106,408)	-	106,408	-100.0%
FACILITIES HSEKEEP EVENT	DXM050	(229,454)	-	229,454	-100.0%
FACILITIES AVP	DXM045	(38,400)	(15,800)	22,600	-58.9%
FACILITIES OPS MAINT	DXM048	(1,234,007)	(1,620,249)	(386,242)	31.3%
FACILITIES PLANNING AND DEV	DXM038	(81,525)	(44,600)	36,925	-45.3%
FACILITIES-ENVIROMENTAL REM	DXX142	-	(90,000)	(90,000)	100.0%

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FIRE AND LIFE SAFETY_	DZX108	(21,562)	-	21,562	-100.0%
HAZARDOUS WASTE MGMT M&O	DXM090	-	(22,224)	(22,224)	100.0%
HR FACILITY OPS	DXM060	-	(2,000)	(2,000)	100.0%
ITCPOLICE OPERATIONS	DXM057	(5,000)	(4,000)	1,000	-20.0%
MAJOR CAP PROJECTS DESIGNATED	DXX170	-	(21,178)	(21,178)	100.0%
ORI LAB SAFETY OPS	DRX042	(58,000)	(58,000)	-	0.0%
OUTSOURCE CONTRACT-HSKP/GNDS	DXX127	(2,577,999)	(3,360,751)	(782,752)	30.4%
PURCH DISTR SERV OSP PLANT	DXM034	(55,699)	-	55,699	-100.0%
RISK MGMT LIFE SAFETY	DXM085	-	(18,900)	(18,900)	100.0%
SPACE MGMT-DESIGNATED	DXX171	-	(16,450)	(16,450)	100.0%
UNIVERSITY CENTER SLA HSEKEEP	DXF022	(71,136)	-	71,136	-100.0%
UNIVERSITY POLICE OPERATIONS	DXM036	(515,216)	(457,278)	57,938	-11.2%
WASTE CONTRACT MANAGEMENT	DXF024	(88,000)	-	88,000	-100.0%
OPERATIONS AND MAINTENANCE					
TOTAL		(25,396,618)	(27,233,261)	(1,836,643)	7.2%
<u>FINANCIAL AID PROGRAMS:</u>					
BBL PHD PROGRAM SUPPORT	DDM007	(110,000)	(110,000)	-	0.0%
BIO GRAD SCHOLARSHIPFWHSP	DSM015	(400,000)	(400,000)	-	0.0%
BRPDUG SCH	DZM039	(35,000)	(35,000)	-	0.0%
CHEM GRAD SCHOLARSHIPFLWSHP	DSM010	(200,000)	(200,000)	-	0.0%
COLFA GRAD SCHFLW 19790600	DFM026	(345,000)	(267,513)	77,487	-22.5%
COMPETITIVE EDUCATION FUND SCH	DZX137	(900,000)	-	900,000	-100.0%
COS PHD PROGRAM SCH/TUITION	DSM204	(187,118)	-	-	0.0%
COU PHD PROGRAM SUPPORT	DDM008	(130,000)	(130,000)	-	0.0%
DES TUITION FINANCIAL AIDGRADU	DZX079	(1,762,200)	(1,806,393)	(44,193)	2.5%
DESG TUIT FIN AIDUG	DZX073	(12,563,100)	(12,229,234)	333,866	-2.7%
ELPS PHD PROGRAM SUPPORT	DDM020	(140,000)	(140,000)	-	0.0%
GRAD SCHOOL SCHOLARSHIPS	DGM004	(1,200,000)	(1,200,000)	-	0.0%
HONORS COLLEGE DEANS SCHOLSP	DHM010	(100,000)	(100,000)	-	0.0%
HONORS SCHOLARSHIP	DZX069	(20,000)	(20,000)	-	0.0%
ILT PHD PROGRAM SUPPORT	DDM036	(90,000)	(90,000)	-	0.0%
INT FREE LOAN FORGIVENESS PRG	DZX078	(300,000)	(300,000)	-	0.0%
PA GRAD SCHOLARSHIPFLWSHP	DSM012	(200,000)	(200,000)	-	0.0%
RDRUNNER SCHSHP PRGM NON NEED	DZX081	(500,000)	(500,000)	-	0.0%
TUIT DES NONNEED BSE FIN AID	DZX075	(500,000)	(500,000)	-	0.0%

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TX TOM UNFUNDED TUIT LIAB	DZX043	(400,773)	(400,773)	-	0.0%
UTSA ACAD EXCEL SCH	DZM040	(100,000)	(100,000)	-	0.0%
UTSA FIN AID AWARDS	DZX155	(4,163,000)	-	4,163,000	-100.0%
UTSA SELECTIVE SCHOLARSHIP	DZX085	(80,000)	(80,000)	-	0.0%
WKSTUDYDSGNATED TUITSET ASIDE	DZX074	(1,425,000)	(1,425,000)	-	0.0%
FINANCIAL AID					
TOTAL		<u>(25,851,191)</u>	<u>(20,233,913)</u>	<u>5,430,160</u>	
 TOTAL LOCAL FUNDS TRANSFERS		(70,546,728)	(69,421,272)	742,686	-1.1%
 TOTAL TRANSFERS TO E&G BUDGETS		(73,072,336)	(68,249,828.00)	4,822,508	-6.6%
 TOTAL BUDGETED EXPENDITURES		<u>(143,619,064)</u>	<u>(137,671,100.00)</u>	<u>5,947,964</u>	-4.1%
Variance over Revenue		-	-	-	

**The University of Texas at San Antonio
STUDENT SERVICES FEE**

2020-21 BUDGET	DESCRIPTION	COST CENTER	2019-20 BUDGET	2020-21 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
	INCOME					
11,063,500	Estimated Income - Tuition & Fees \$16.18/SCH (Max \$194.16)	DAX195	11,898,227	11,063,500	(834,727)	-7.0%
11,063,500	TOTAL ESTIMATED INCOME		11,898,227	11,063,500	(834,727)	-7.0%
	EXPENSES					
809,799	Maintenance & Operations	DAX195	1,330,073	809,799	(520,274)	-39.1%
809,799	TOTAL BUDGETED EXPENSES		1,330,073	809,799	(520,274)	-39.1%
10,253,701	EXCESS INCOME AFTER EXPENSES		10,568,154	10,253,701	(314,453)	-3.0%
	TRANSFERS					
-	Transfer to AX0067 - CHILD DEVELOPMENT CENTER	AX0067	(140,397)	-	140,397	-100.0%
(138,732)	Transfer to DAX022 - International Programs	DAX022	(148,631)	(138,732)	9,899	-6.7%
(81,038)	Transfer to DAX048 - OIT Application Support	DAX048	(87,536)	(81,038)	6,498	-7.4%
(128,393)	Transfer to DAX222 - Child Development Center	DAX222	-	(128,393)	(128,393)	100.0%
(87,969)	Transfer to DFX037 - Forensics	DFX037	(95,174)	(87,969)	7,205	-7.6%
(30,179)	Tranfers to DFX086 - Ensemble Programs SCH	DFX086	(33,000)	(30,179)	2,821	-8.5%
(6,402)	Transfer to DFX087 - Music Performing Activities	DFX087	(7,000)	(6,402)	598	-8.5%
(27,435)	Transfer tp DFX099 - Athletic Bands Operations	DFX099	-	(27,435)	(27,435)	100.0%
(113,000)	Transfer to DJX067 - Student Success	DJX067	-	(113,000)	(113,000)	100.0%
(74,834)	Transfer to DQX008 - Honors Alliance	DQX008	(88,007)	(74,834)	13,173	100.0%

**The University of Texas at San Antonio
STUDENT SERVICES FEE**

2020-21 BUDGET	DESCRIPTION	COST CENTER	2019-20 BUDGET	2020-21 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(150,893)	Transfer to DQX016 - ROADRUNNER DAYS	DQX016	(165,000)	(150,893)	14,107	100.0%
(725,939)	Transfer to DQX029 - VPSA - SSF Expenditures	DQX029	-	(725,939)	(725,939)	100.0%
(1,342,081)	Transfer to DQX035 - University Career Center	DQX035	(1,452,697)	(1,342,081)	110,616	-7.6%
(203,246)	Transfer to DQX040 - Student Life Office	DQX040	(214,166)	(203,246)	10,920	-5.1%
(911,102)	Transfer to DQX041 - Enrollment Services Center	DQX041	(847,749)	(911,102)	(63,353)	7.5%
(369,857)	Transfer to DQX051 - Inclusion & Comm Engagement	DQX051	(402,741)	(369,857)	32,884	-8.2%
(735,402)	Transfer to DQX053 - Student Activities	DQX053	(798,644)	(735,402)	63,242	-7.9%
(1,155,473)	Transfer to DQX058 - Student Financial Aid	DQX058	(1,078,440)	(1,155,473)	(77,033)	7.1%
(380,838)	Transfer to DQX060 - Student Leadership Development	DQX060	(412,944)	(380,838)	32,106	-7.8%
(403,078)	Transfer to DQX061 - Judicial Affairs	DQX061	(435,704)	(403,078)	32,626	-7.5%
-	Transfer to DQX067 - Registrar Ath Certification	DQX067	(66,857)	-	66,857	-100.0%
(55,652)	Transfer to DQX101 - Recreation Activity Operations	DQX101	(62,879)	(55,652)	7,227	-11.5%
(13,445)	Transfer to DQX102 - Tennis Center	DQX102	(14,702)	(13,445)	1,257	-8.5%
(37,413)	Transfer to DQX103 - Cheerleaders	DQX103	(40,717)	(37,413)	3,304	-8.1%
(1,297,871)	Transfer to DQX118 - Counseling Services	DQX118	(1,409,089)	(1,297,871)	111,218	-7.9%
(13,718)	Transfer to DQX150 - VOLUNTEER SERVICES	DQX150	(15,000)	(13,718)	1,282	100.0%
(117,777)	Transfer to DQX152 - UTHSC-SA SUBCONTRACT	DQX152	(128,788)	(117,777)	11,011	100.0%

**The University of Texas at San Antonio
STUDENT SERVICES FEE**

2020-21 BUDGET	DESCRIPTION	COST CENTER	2019-20 BUDGET	2020-21 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(26,978)	Transfer to DQX153 - Homecoming	DQX153	(29,500)	(26,978)	2,522	100.0%
(51,084)	Transfer to DQX175 - Enrollment Services SSF	DQX175	(493,253)	(51,084)	442,169	-89.6%
-	Transfer to DQX179 - Enrollment Srvcs Mkt Com SSF	DQX179	(71,391)	-	71,391	100.0%
(139,285)	Transfer to DQX190 - BESTFEST-SSF	DQX190	(152,307)	(139,285)	13,022	100.0%
(48,165)	Transfer to DQX193 - Student Union BUD SSF	DQX193	(52,668)	(48,165)	4,503	100.0%
(9,145)	Transfer to DQX195 - INVOLVEMENT AMBASSADORS	DQX195	(10,000)	(9,145)	855	100.0%
-	Transfer to DQX201 - INTL ADM SSF OPERATIONS	DQX201	(22,516)	-	22,516	100.0%
(43,140)	Transfer to DQX203 - STUDENT GOVERNMENT	DQX203	(47,173)	(43,140)	4,033	100.0%
(8,148)	Transfer to DQX204 - STUDENT GOVERNMENT LEAD	DQX204	(8,910)	(8,148)	762	100.0%
-	Transfer to DQX231 - STUDENT AFFAIRS-AUXILIARIES	DQX231	(355,460)	-	355,460	100.0%
(15,920)	Transfer to DTX008 - AMBASSADORS SSF	DTX008	(7,920)	(15,920)	(8,000)	100.0%
(182,130)	Transfer to DTX027 - Enrollment Ops SSF	DTX027	-	(182,130)	(182,130)	100.0%
(464,978)	Transfer to DUX011 - Testing Center	DUX011	(450,632)	(464,978)	(14,346)	3.2%
(331,196)	Transfer to DUX059 - TRC Suppl Instr Ops SSF	DUX059	(360,281)	(331,196)	29,085	-8.1%
(331,765)	Transfer to DUX060 - TRC - Tutoring Services	DUX060	(360,281)	(331,765)	28,516	-7.9%
(10,253,701)	TOTAL TRANSFERS		(10,568,154)	(10,253,701)	314,453	-3.0%
-			-	-	-	-

**Auxiliary
Enterprises Funds**

The University of Texas at San Antonio
2020-2021

AUXILIARY ENTERPRISE FUNDS

Transfers In (Out)

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Debt Service</u>	<u>Other</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
BUSINESS AFFAIRS							
AX0014 UNIVERSITY HOUSING OPERATIONS	-	3,750,769	-	3,750,769	-	-	-
AX0029 UNIVERSITY HOUSING SECURITY	-	50,000	-	50,000	-	-	-
AX0203 HOUSING INCOME	1,662,500	232,800	-	(1,429,700)	-	-	-
AX0221 HOUSING INCOME	17,447,200	6,480,711	(3,410,136)	(7,556,354)	-	-	-
AX0224 CAMPUS SERVICES OPERATIONS	-	1,938,062	-	1,938,062	-	-	-
AX0230 MEALPLAN	8,666,900	7,682,445	(229,413)	(755,042)	-	-	-
AX0231 FOOD SERVICE RETAIL OPERATIONS	1,434,500	659,811	-	(774,689)	-	-	-
AX0227 BOOKSTORE RETAIL OPERATIONS	881,000	702,646	-	(178,354)	-	-	-
AX0235 PARKING SERVICES	2,755,700	650,315	(1,415,485)	(689,900)	-	-	-
AX0238 PARKING SERVICES AUXILIARY	3,702,800	2,043,746	-	(1,659,054)	-	-	-
AX0239 TRANSPORTATION FEE	2,162,200	1,799,517	-	(362,683)	-	-	-
AX0240 TRANSPORTATION AUXILIARY	420,300	310,100	-	(110,200)	-	-	-
AX0241 VENDING OPERATIONS	498,700	355,868	-	(142,832)	-	-	-
AX0245 UTSA CARD	199,400	30,290	-	(169,110)	-	-	-
AX0247 UTSA CARD AUXILIARY	77,700	69,870	-	(7,830)	-	-	-
BUSINESS AFFAIRS SUBTOTAL	39,908,900	26,756,950	(5,055,034)	(8,096,917)	-	-	-

The University of Texas at San Antonio
2020-2021

AUXILIARY ENTERPRISE FUNDS

			Transfers In (Out)				
Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
ACADEMIC AFFAIRS							
AX0204 HOUSING ADMINISTRATION AUX	-	1,975,048	-	1,975,048	-	-	-
AX0205 RESIDENCE LIFE AUX	-	1,113,969	-	1,113,969	-	-	-
AX0005 PHARMACY/LAB	68,600	68,600	-	-	-	-	-
AX0062 SU SPECIAL EVENTS	25,000	25,000	-	-	-	-	-
AX0067 CHILD DEVELOPMENT CENTER	750,000	750,000	-	-	-	-	-
AX0009 CAMPUS RECREATION CENTER	206,700	3,556,483	-	3,349,783	-	-	-
AX0011 REC CENTER RESERVE	-	478,085	-	478,085	-	-	-
AX0013 RECREATION CENTER FEE	7,974,500	1,462,181	(1,721,551)	(4,790,768)	-	-	-
AX0032 STUDENT UNION RESERVES	-	515,953	-	515,953	-	-	-
AX0057 STUDENT UNION	87,500	3,290,904	-	3,203,404	-	-	-
AX0060 SU-SLA HOUSEKEEPING	-	71,136	-	71,136	-	-	-
AX0082 STUDENT UNION FEE	6,528,400	1,685,246	(952,681)	(3,890,473)	-	-	-
AX0109 SU EV MGMT DOWNTOWN	-	99,980	-	99,980	-	-	-
AX0141 ROADRUNNER EXPRESS	36,000	36,000	-	-	-	-	-
ACADEMIC AFFAIRS SUBTOTAL	15,676,700	15,128,585	(2,674,232)	2,126,117	-	-	-
INTERCOLLEGIATE ATHLETICS							
AX0033 ATHLETIC ADMINISTRATION	4,649,200	1,367,828	-	(3,281,372)	-	-	-
AX0043 ATHLETIC COMMUNICATIONS	-	223,015	-	223,015	-	-	-
AX0045 ATHLETIC TRAINING ROOM	-	1,212,270	-	1,212,270	-	-	-

The University of Texas at San Antonio
2020-2021
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AX0046 ATHLETIC DEVELOPMENT	-	216,611	-	216,611	-	-	-
AX0048 ATHLETIC FEE	12,902,100	-	(10,057)	(12,892,043)	-	-	-
AX0051 ATHLETIC ACADEMICS	-	247,236	-	247,236	-	-	-
AX0054 CHEERLEADERS	-	62,940	-	62,940	-	-	-
AX0055 ATHLETIC TICKET OFFICE	49,100	511,635	-	462,535	-	-	-
AX0056 ATHLETIC MARKETING	-	218,276	-	218,276	-	-	-
AX0090 ATHLETIC STRENGTH/CONDITIONING	-	585,960	-	585,960	-	-	-
AX0096 ATHLETIC BUSINESS OFFICE	-	380,051	-	380,051	-	-	-
AX0097 ATHLETIC STUDENT SERVICES	-	126,194	-	126,194	-	-	-
AX0098 ATHLETIC EQUIPMENT	-	113,373	-	113,373	-	-	-
AX0101 ATHLETIC BASEBALL FACILITY	-	3,425	-	3,425	-	-	-
AX0102 ATHLETIC SOFTBALL FACILITY	-	16,750	-	16,750	-	-	-
AX0103 ATHLETIC TRACK FACILITY	-	5,164	-	5,164	-	-	-
AX0104 ATHLETIC SOCCER FACILITY	-	3,106	-	3,106	-	-	-
AX0105 CONVOCATION FACILITY	-	15,296	-	15,296	-	-	-
AX0106 ATHLETIC NCAA POSTSEASON	-	125,000	-	125,000	-	-	-
AX0110 ATHLETICS BUILDING MAINTENANCE	-	1,618,645	-	1,618,645	-	-	-
AX0138 ATHLETICS SAF/SAOF	280,000	55,000	-	(225,000)	-	-	-
AX0147 VIDEO PRODUCTION	-	314,085	-	314,085	-	-	-
AX0151 ATHLETIC COMPLIANCE AUXILIARY	-	8,860	-	8,860	-	-	-
AX0169 BASKETBALL - MEN FIXED	255,000	1,804,452	-	1,549,452	-	-	-
AX0170 BASKETBALL - MEN VARIABLE	-	118,804	-	118,804	-	-	-

The University of Texas at San Antonio
2020-2021

AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AX0171 BASKETBALL - WOMEN FIXED	27,900	961,049	-	933,149	-	-	-
AX0172 BASKETBALL - WOMEN VARIABLE	-	88,376	-	88,376	-	-	-
AX0173 TRACK/CC - MEN FIXED	-	698,393	-	698,393	-	-	-
AX0174 TRACK/CC - MEN VARIABLE	-	50,826	-	50,826	-	-	-
AX0175 TENNIS - MEN FIXED	-	219,279	-	219,279	-	-	-
AX0176 TENNIS - MEN VARIABLE	-	20,522	-	20,522	-	-	-
AX0177 VOLLEYBALL FIXED	22,000	546,255	-	524,255	-	-	-
AX0178 VOLLEYBALL VARIABLE	-	28,789	-	28,789	-	-	-
AX0179 GOLF - MEN FIXED	32,200	280,061	-	247,861	-	-	-
AX0180 GOLF - MEN VARIABLE	-	44,201	-	44,201	-	-	-
AX0181 TENNIS - WOMEN FIXED	-	212,482	-	212,482	-	-	-
AX0182 TENNIS - WOMEN VARIABLE	-	22,700	-	22,700	-	-	-
AX0183 BASEBALL FIXED	23,800	670,540	-	646,740	-	-	-
AX0184 BASEBALL VARIABLE	-	84,530	-	84,530	-	-	-
AX0185 SOFTBALL FIXED	12,200	496,152	-	483,952	-	-	-
AX0186 SOFTBALL VARIABLE	-	20,520	-	20,520	-	-	-
AX0187 TRACK/CC - WOMEN FIXED	10,000	337,244	-	327,244	-	-	-
AX0188 TRACK/CC - WOMEN VARIABLE	-	50,826	-	50,826	-	-	-
AX0189 GOLF - WOMEN FIXED	14,800	244,257	-	229,457	-	-	-
AX0190 GOLF - WOMEN VARIABLE	-	37,341	-	37,341	-	-	-
AX0191 SOCCER - WOMEN FIXED	-	560,347	-	560,347	-	-	-
AX0192 SOCCER - WOMEN VARIABLE	-	38,830	-	38,830	-	-	-

The University of Texas at San Antonio
2020-2021

AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AX0193 FOOTBALL FIXED	2,454,600	7,840,355	-	5,385,755	-	-	-
AX0194 FOOTBALL VARIABLE	-	770,756	-	770,756	-	-	-
AX0197 INFORMATION TECHNOLOGY	-	24,500	-	24,500	-	-	-
AX0200 TICKET SALES	-	19,735	-	19,735	-	-	-
ATHLETICS SUBTOTAL	20,732,900	23,722,843	(10,057)	3,000,000	-	-	-
UNIVERSITY WIDE							
AX0021 AUXILIARY ADMINISTRATION	2,300,000	2,300,000	-	-	-	-	-
AX0244 CSIF - AUXILIARY BUDGET CNTRL	-	(5,420,900)	-	(5,420,900)	-	-	-
UNIVERSITY WIDE SUBTOTAL	2,300,000	(3,120,900)	-	(5,420,900)	-	-	-
AUXILIARY ENTERPRISE FUNDS TOTAL	78,618,500	62,487,477	(7,739,323)	(8,391,700)	-	-	-

**Contracts and
Grants Funds**

The University of Texas at San Antonio
2020-21 Budget
RESTRICTED CURRENT FUNDS CONTRACTS AND GRANTS
Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
FEDERAL CONTRACTS & GRANTS INSTRUCTION	12,100,000	12,100,000	-	-	-	-	-
STATE CONTRACTS & GRANTS INSTRUCTION	121,500	121,500	-	-	-	-	-
OTHER CONTRACTS & GRANTS INSTRUCTION	210,000	210,000	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS ACADEMIC SUPPORT	300,000	300,000	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS RESEARCH	33,275,000	33,275,000	-	-	-	-	-
STATE CONTRACTS & GRANTS RESEARCH	4,158,200	4,158,200	-	-	-	-	-
OTHER CONTRACTS & GRANTS RESEARCH	9,550,000	9,550,000	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS PUBLIC SERVICE	6,850,000	6,850,000	-	-	-	-	-
STATE CONTRACTS & GRANTS PUBLIC SERVICE	260,300	260,300	-	-	-	-	-
OTHER CONTRACTS & GRANTS PUBLIC SERVICE	420,000	420,000	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS SCHOLARSHIP AND FELLOWSHIPS	68,511,976	68,511,976	-	-	-	-	-
RESTRICTED CURRENT FUNDS CONTRACTS AND GRANTS	135,756,976	135,756,976	-	-	-	-	-
Federal Government							
Operating		55,036,976					
Non-Operating (PELL)		66,000,000					
State Government		4,540,000					
Other		10,180,000					
		<u>135,756,976</u>					

Gift Funds

The University of Texas at San Antonio
2020-21 Budget

RESTRICTED CURRENT FUNDS GIFTS

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
PRIVATE GIFTS INSTRUCTION	304,600	304,600	-	-	-	-	-
PRIVATE GIFTS ACADEMIC SUPPORT	4,857,800	4,857,800	-	-	-	-	-
PRIVATE GIFTS SCHOLARSHIPS AND FELLOWSHIPS	1,035,000	1,035,000	-	-	-	-	-
PRIVATE GIFTS AUX ENTERPRISES	1,552,600	1,552,600	-	-	-	-	-
INTEREST ON TIME DEPOSITS	2,500,000	2,500,000	-	-	-	-	-
OTHER REVENUE INSTITUTIONAL SUPPORT	1,755,900	1,755,900	-	-	-	-	-
ENDOWMENT INCOME INSTRUCTION	3,638,700	3,638,700	-	-	-	-	-
ENDOWMENT INCOME ACADEMIC SUPPORT	931,700	931,700	-	-	-	-	-
ENDOWMENT INCOME SCHOLARSHIPS & FELLOWSHIPS	3,232,300	3,232,300	-	-	-	-	-
RESTRICTED CURRENT FUNDS GIFTS TOTAL	19,808,600	19,808,600	-	-	-	-	-

**Unexpended
Plant Funds**

The University of Texas at San Antonio
2020-2021 BUDGET
UNEXPENDED PLANT FUNDS

Transfers In (Out)

Department	Cost Center	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
OECLTR - UNEXPENDED PLANT FUNDS - DEFERRED MAINTENANCE	OECLTR	-	3,000,000	-	3,000,000	-	-	-
OECLTR - UNEXPENDED PLANT FUNDS - RENOVATIONS	OECLTR	-	1,577,000	-	1,577,000	-	-	-
UNEXPENDED PLANT FUNDS TOTAL		<u>-</u>	<u>4,577,000</u>	<u>-</u>	<u>4,577,000</u>	<u>-</u>	<u>-</u>	<u>-</u>

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