
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 | <u>\$698,115,006</u> | <u>111.93%</u> | <u>\$692,594,330</u> | <u>110.35%</u> | <u>\$ (5,520,676)</u> | <u>-0.79%</u> |
| 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 | <u><u>\$623,704,562</u></u> | <u><u>100.00%</u></u> | <u><u>\$627,635,044</u></u> | <u><u>100.00%</u></u> | <u><u>\$3,930,482</u></u> | <u><u>0.63%</u></u> |

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 | 51,407,650 | 52,174,286 |
| 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 | 183,594,989 | 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 - 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% |
| SRECPN 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 | | Increase or (Decrease) | |
|--|-----------------------|-----------------------|------------------------|----------------|
| | 2020 | 2021 | 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

| Item | Budget 2021 | General Revenue | METHOD OF FINANCE | |
|--|-------------------|--------------------|---------------------|-------------------|
| | | | Other E&G Income | Other Sources |
| 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 | <u>10.0000</u> | <u>1,212,568</u> | | <u>1,212,568</u> | <u>10.9000</u> | <u>1,111,955</u> | | <u>1,111,955</u> |
| EGAT04 VPAA COMMUNICATIONS SALARIES | | | | | | | | | |
| | A&P Salaries | 3.0000 | 225,302 | | 225,302 | | | | |
| | Classified Salaries | 2.3500 | 108,177 | | 108,177 | | | | |
| | Subtotal | <u>5.3500</u> | <u>333,479</u> | | <u>333,479</u> | | | | |
| 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 | <u>17.0000</u> | <u>941,216</u> | | <u>941,216</u> | <u>18.6900</u> | <u>1,046,505</u> | | <u>1,046,505</u> |
| 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 | <u>5.6535</u> | <u>559,373</u> | | <u>559,373</u> | <u>6.3000</u> | <u>590,150</u> | | <u>590,150</u> |
| 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 | <u>2.5089</u> | <u>316,473</u> | | <u>316,473</u> | <u>3.6000</u> | <u>320,819</u> | | <u>320,819</u> |
| EGH005 TLC/MASTER GRADUATE INSTRUCTOR | | | | | | | | | |
| | A&P Salaries | 0.7675 | 74,158 | | 74,158 | | | | |
| | Subtotal | <u>0.7675</u> | <u>74,158</u> | | <u>74,158</u> | | | | |
| 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 | <u>2.0000</u> | <u>117,755</u> | | <u>117,755</u> | | <u>24,459</u> | | <u>24,459</u> |
| EGH008 TLC/MASTER GRADUATE INSTRUCTIO | | | | | | | | | |
| | A&P Salaries | | | | | 1.0000 | 74,154 | | 74,154 |
| | Subtotal | | | | | <u>1.0000</u> | <u>74,154</u> | | <u>74,154</u> |

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 | <u>36.4000</u> | <u>2,362,692</u> | | <u>2,362,692</u> | <u>30.4000</u> | <u>2,259,275</u> | | <u>2,259,275</u> |
| EGC003 COLLEGE OF ARCHITECTURE-ACAD | Wages | | 27,463 | | 27,463 | | 27,463 | | 27,463 |
| | Subtotal | | <u>27,463</u> | | <u>27,463</u> | | <u>27,463</u> | | <u>27,463</u> |
| EGC004 DEPT OF CONSTRUCTION SCI | Classified Salaries | 1.0000 | 40,000 | | 40,000 | 1.0000 | 40,800 | | 40,800 |
| | Fac Salaries | 5.5500 | 507,459 | | 507,459 | 3.7500 | 603,553 | | 603,553 |
| | Subtotal | <u>6.5500</u> | <u>547,459</u> | | <u>547,459</u> | <u>4.7500</u> | <u>644,353</u> | | <u>644,353</u> |
| EGC006 COLL OF ARCHITECTURE INSTR | Classified Salaries | 1.8000 | 144,223 | | 144,223 | 4.0000 | 195,108 | | 195,108 |
| | Subtotal | <u>1.8000</u> | <u>144,223</u> | | <u>144,223</u> | <u>4.0000</u> | <u>195,108</u> | | <u>195,108</u> |
| EGCF01 COAFACULTY SALARY RESERVE | Fac Salaries | | 94,341 | | 94,341 | | 69,341 | | 69,341 |
| | Subtotal | | <u>94,341</u> | | <u>94,341</u> | | <u>69,341</u> | | <u>69,341</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 |
| 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- NTT | 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 | <u>5.0000</u> | <u>514,073</u> | | <u>514,073</u> | <u>5.0000</u> | <u>474,958</u> | | <u>474,958</u> |
| EGB065 MSS SALARIES- NTT Fac | Salaries | 1.0000 | 298,026 | | 298,026 | 1.0000 | 72,341 | | 72,341 |
| | Subtotal | <u>1.0000</u> | <u>298,026</u> | | <u>298,026</u> | <u>1.0000</u> | <u>72,341</u> | | <u>72,341</u> |
| EGBF01 COLLEGE OF BUSINESS FACULTY SA | Fac Salaries | | 1,268,385 | | 1,268,385 | | 845,662 | | 845,662 |
| | Subtotal | | <u>1,268,385</u> | | <u>1,268,385</u> | | <u>845,662</u> | | <u>845,662</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 |
| 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 | 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 | 92,199 |

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 | <u>11.0000</u> | <u>748,926</u> | | <u>748,926</u> | <u>7.0000</u> | <u>648,792</u> | | <u>648,792</u> |
| 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 | | <u>222,627</u> | <u>86,250</u> | <u>308,877</u> | | <u>153,254</u> | <u>86,250</u> | <u>239,504</u> |
| EGF004 COLFA - GRAD INCR TUIT | Wages | | 183,000 | | 183,000 | | 183,000 | | 183,000 |
| | Maintenance & Operations | | | 66,492 | 66,492 | | | 10,456 | 10,456 |
| | Subtotal | | <u>183,000</u> | <u>66,492</u> | <u>249,492</u> | | <u>183,000</u> | <u>10,456</u> | <u>193,456</u> |
| 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 | <u>16.0500</u> | <u>874,142</u> | | <u>874,142</u> | <u>10.4750</u> | <u>659,905</u> | | <u>659,905</u> |
| 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 | <u>13.0600</u> | <u>997,508</u> | | <u>997,508</u> | <u>9.5100</u> | <u>808,688</u> | | <u>808,688</u> |
| 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 | <u>15.3000</u> | <u>959,911</u> | | <u>959,911</u> | <u>10.4500</u> | <u>911,478</u> | | <u>911,478</u> |
| 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 | <u>6.4400</u> | <u>529,552</u> | | <u>529,552</u> | <u>5.4400</u> | <u>489,021</u> | | <u>489,021</u> |
| 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 | <u>8.5970</u> | <u>583,857</u> | | <u>583,857</u> | <u>8.5500</u> | <u>651,043</u> | | <u>651,043</u> |
| 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 | <u>8.7050</u> | <u>733,802</u> | | <u>733,802</u> | <u>10.3050</u> | <u>850,517</u> | | <u>850,517</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 |
| 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

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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

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

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

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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 | 2.0000 | 88,017 | | 88,017 | | 90,751 | | 90,751 |
| EGU001 UNIVERSITY COLLEGE BRIDGING PR | Maintenance & Operations | | | 65,000 | 65,000 | | | 55,200 | 55,200 |
| | Subtotal | | | 65,000 | 65,000 | | | 55,200 | 55,200 |
| 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 | 1.3333 | 295,507 | | 295,507 | 0.5000 | 232,104 | | 232,104 |
| EGU004 ILPA SALARIES | A&P Salaries | 1.0000 | 48,028 | | 48,028 | 1.0000 | 48,748 | | 48,748 |
| | Subtotal | 1.0000 | 48,028 | | 48,028 | 1.0000 | 48,748 | | 48,748 |
| EGU007 TOMAS RIVERA CENTER - TUTORING | Wages | | 32,856 | | 32,856 | | 91 | | 91 |
| | Subtotal | | 32,856 | | 32,856 | | 91 | | 91 |
| 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 | 2.0000 | 141,674 | | 141,674 | | 10,473 | | 10,473 |
| 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 | 37.8125 | 1,373,278 | | 1,373,278 | 36.5133 | 1,322,492 | | 1,322,492 |
| 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

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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 | <u>64.1458</u> | <u>3,632,144</u> | <u>65,000</u> | <u>3,697,144</u> | <u>65.0316</u> | <u>3,341,068</u> | <u>55,200</u> | <u>3,396,268</u> |

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 | <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
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 | <u>25.0000</u> | <u>1,463,590</u> | | <u>1,463,590</u> | <u>12.0000</u> | <u>613,279</u> | | <u>613,279</u> |
| 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 | <u>25.0000</u> | <u>1,463,590</u> | | <u>1,463,590</u> | <u>12.0000</u> | <u>613,279</u> | | <u>613,279</u> |

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 | <u>1.1009</u> | <u>51,112</u> | | <u>51,112</u> | <u>6.0000</u> | <u>310,000</u> | | <u>310,000</u> |
| EGK026 ITC VISITOR SERVICES SALARIES | Classified Salaries | 1.0000 | 33,500 | | 33,500 | | | | |
| | Maintenance & Operations | | | | | | | 33,500 | 33,500 |
| | Subtotal | <u>1.0000</u> | <u>33,500</u> | | <u>33,500</u> | | | <u>33,500</u> | <u>33,500</u> |
| 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 | <u>5.0000</u> | <u>228,278</u> | | <u>228,278</u> | <u>1.0000</u> | <u>36,000</u> | <u>42,278</u> | <u>78,278</u> |
| 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 | <u>2.0000</u> | <u>115,228</u> | | <u>115,228</u> | <u>1.0000</u> | <u>45,347</u> | <u>69,881</u> | <u>115,228</u> |
| 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 | <u>3.0000</u> | <u>143,752</u> | | <u>143,752</u> | | | <u>143,752</u> | <u>143,752</u> |
| 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 | 4.0000 | 143,756 | | 143,756 | 2.0000 | 77,747 | 66,009 | 143,756 |
| 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 | 7.0000 | 286,044 | | 286,044 | 2.0000 | 78,348 | 29,251 | 107,598 |
| 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 | 23.1009 | 1,001,670 | | 1,001,670 | 12.0000 | 547,441 | 384,671 | 932,112 |

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 | <u>6.2000</u> | <u>479,855</u> | | <u>479,855</u> | <u>5.0000</u> | <u>381,732</u> | | <u>381,732</u> |
| EGD035 FRS COEHD ELPS | Fac Salaries | 7.6000 | 690,399 | | 690,399 | 7.5000 | 712,980 | | 712,980 |
| | Subtotal | <u>7.6000</u> | <u>690,399</u> | | <u>690,399</u> | <u>7.5000</u> | <u>712,980</u> | | <u>712,980</u> |
| EGD038 FRS COEHD COU | Fac Salaries | 2.0000 | 159,721 | | 159,721 | 3.0000 | 232,310 | | 232,310 |
| | Subtotal | <u>2.0000</u> | <u>159,721</u> | | <u>159,721</u> | <u>3.0000</u> | <u>232,310</u> | | <u>232,310</u> |
| EGD040 FRS COEHD EDP | Fac Salaries | 3.6000 | 272,015 | | 272,015 | 3.2000 | 243,775 | | 243,775 |
| | Subtotal | <u>3.6000</u> | <u>272,015</u> | | <u>272,015</u> | <u>3.2000</u> | <u>243,775</u> | | <u>243,775</u> |
| EGD049 FRS COEHD H&K | Fac Salaries | 6.2000 | 502,898 | | 502,898 | 8.3000 | 658,896 | | 658,896 |
| | Maintenance & Operations | | | 0 | 0 | | | | |
| | Subtotal | <u>6.2000</u> | <u>502,898</u> | <u>0</u> | <u>502,898</u> | <u>8.3000</u> | <u>658,896</u> | | <u>658,896</u> |
| EGD082 FRS COEHD REGSS | Fac Salaries | | | | | 2.6000 | 196,799 | | 196,799 |
| | Subtotal | | | | | <u>2.6000</u> | <u>196,799</u> | | <u>196,799</u> |
| EGE013 FRS COE ECE | Fac Salaries | 11.2000 | 1,244,673 | | 1,244,673 | 10.9167 | 1,304,228 | | 1,304,228 |
| | Subtotal | <u>11.2000</u> | <u>1,244,673</u> | | <u>1,244,673</u> | <u>10.9167</u> | <u>1,304,228</u> | | <u>1,304,228</u> |
| EGE020 FRS COE ME | Fac Salaries | 11.8700 | 1,232,486 | | 1,232,486 | 11.1500 | 1,236,911 | | 1,236,911 |
| | Subtotal | <u>11.8700</u> | <u>1,232,486</u> | | <u>1,232,486</u> | <u>11.1500</u> | <u>1,236,911</u> | | <u>1,236,911</u> |
| EGE026 CTR FOR RSRCH BIOMEDICAL ENGR | Fac Salaries | 7.7500 | 992,668 | | 992,668 | 7.8500 | 999,292 | | 999,292 |
| | Subtotal | <u>7.7500</u> | <u>992,668</u> | | <u>992,668</u> | <u>7.8500</u> | <u>999,292</u> | | <u>999,292</u> |
| 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 | <u>7.3000</u> | <u>911,868</u> | | <u>911,868</u> | <u>6.8500</u> | <u>887,452</u> | | <u>887,452</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 |
| 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 | <u>6.2000</u> | <u>506,640</u> | | <u>506,640</u> | <u>6.5000</u> | <u>583,665</u> | | <u>583,665</u> |
| 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 | <u>2.5000</u> | <u>180,928</u> | | <u>180,928</u> | <u>2.5000</u> | <u>162,796</u> | | <u>162,796</u> |
| EGF057 WOMEN'S STUDIES INSTITUTE | Classified Salaries | 1.0000 | 43,732 | | 43,732 | | | | |
| | Wages | | 7,532 | | 7,532 | | | | |
| | Fac Salaries | | 300 | | 300 | | | | |
| | Subtotal | <u>1.0000</u> | <u>51,564</u> | | <u>51,564</u> | | | | |
| EGF058 IHDR COLFA CTR | Classified Salaries | 0.4610 | 15,675 | | 15,675 | 0.5139 | 15,703 | | 15,703 |
| | Wages | | 28 | | 28 | | | | |
| | Subtotal | <u>0.4610</u> | <u>15,703</u> | | <u>15,703</u> | <u>0.5139</u> | <u>15,703</u> | | <u>15,703</u> |
| EGP007 DEMOGRAPHY GRAD ASST SU | Wages | | 125,000 | | 125,000 | | 125,000 | | 125,000 |
| | Subtotal | | <u>125,000</u> | | <u>125,000</u> | | <u>125,000</u> | | <u>125,000</u> |
| EGP008 FRS COPP DEM | Fac Salaries | 2.5000 | 323,899 | | 323,899 | 2.8500 | 379,003 | | 379,003 |
| | Subtotal | <u>2.5000</u> | <u>323,899</u> | | <u>323,899</u> | <u>2.8500</u> | <u>379,003</u> | | <u>379,003</u> |
| EGP010 FRS COPP PAD | Fac Salaries | 3.3500 | 313,429 | | 313,429 | 3.3500 | 317,826 | | 317,826 |
| | Subtotal | <u>3.3500</u> | <u>313,429</u> | | <u>313,429</u> | <u>3.3500</u> | <u>317,826</u> | | <u>317,826</u> |
| EGP012 FRS COPP SWK | Fac Salaries | 4.0500 | 319,052 | | 319,052 | 5.6000 | 455,726 | | 455,726 |
| | Subtotal | <u>4.0500</u> | <u>319,052</u> | | <u>319,052</u> | <u>5.6000</u> | <u>455,726</u> | | <u>455,726</u> |
| EGP016 FRS COPP CRJ | Fac Salaries | 5.1500 | 450,697 | | 450,697 | 6.5500 | 569,706 | | 569,706 |
| | Subtotal | <u>5.1500</u> | <u>450,697</u> | | <u>450,697</u> | <u>6.5500</u> | <u>569,706</u> | | <u>569,706</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 |
| EGP018 INST FOR DEMO & SOCIOeco | A&P Salaries | 0.1729 | 15,074 | | 15,074 | 0.1729 | 15,375 | | 15,375 |
| | Classified Salaries | <u>6.5488</u> | <u>505,934</u> | | <u>505,934</u> | <u>6.5488</u> | <u>513,969</u> | | <u>513,969</u> |
| | Subtotal | <u>6.7217</u> | <u>521,008</u> | | <u>521,008</u> | <u>6.7217</u> | <u>529,345</u> | | <u>529,345</u> |
| EGR001 LAB ANIMAL RESOURCE CENTER | A&P Salaries | 2.0000 | 333,070 | | 333,070 | 2.0000 | 339,732 | | 339,732 |
| | Classified Salaries | <u>5.0000</u> | <u>203,735</u> | | <u>203,735</u> | <u>4.0000</u> | <u>184,910</u> | | <u>184,910</u> |
| | Subtotal | <u>7.0000</u> | <u>536,805</u> | | <u>536,805</u> | <u>6.0000</u> | <u>524,642</u> | | <u>524,642</u> |
| EGR009 FAC DEV AND RESEARCH PROGRAM | Maintenance & Operations | | | <u>110,000</u> | <u>110,000</u> | | | | |
| | Subtotal | | | <u>110,000</u> | <u>110,000</u> | | | | |
| EGR027 FACULTY SCHOLARLY AWARD INCENT | Fac Salaries | | <u>57,500</u> | | <u>57,500</u> | | <u>57,500</u> | | <u>57,500</u> |
| | Subtotal | | <u>57,500</u> | | <u>57,500</u> | | <u>57,500</u> | | <u>57,500</u> |
| EGS017 FRS COS CHE | Classified Salaries | 0.4000 | 30,000 | | 30,000 | | | | |
| | Fac Salaries | <u>8.0000</u> | <u>1,061,793</u> | | <u>1,061,793</u> | <u>7.8000</u> | <u>1,020,001</u> | | <u>1,020,001</u> |
| | Subtotal | <u>8.4000</u> | <u>1,091,793</u> | | <u>1,091,793</u> | <u>7.8000</u> | <u>1,020,001</u> | | <u>1,020,001</u> |
| EGS022 PH.D - CHEMISTRY | TA Salaries | | <u>50,000</u> | | <u>50,000</u> | | <u>50,000</u> | | <u>50,000</u> |
| | Subtotal | | <u>50,000</u> | | <u>50,000</u> | | <u>50,000</u> | | <u>50,000</u> |
| EGS027 FRS COS PHY | Fac Salaries | <u>7.4000</u> | <u>799,073</u> | | <u>799,073</u> | <u>6.7600</u> | <u>749,020</u> | | <u>749,020</u> |
| | Subtotal | <u>7.4000</u> | <u>799,073</u> | | <u>799,073</u> | <u>6.7600</u> | <u>749,020</u> | | <u>749,020</u> |
| EGS029 PH.D - PHYSICS AND ASTRONOMY | TA Salaries | | <u>50,000</u> | | <u>50,000</u> | | <u>50,000</u> | | <u>50,000</u> |
| | Subtotal | | <u>50,000</u> | | <u>50,000</u> | | <u>50,000</u> | | <u>50,000</u> |
| EGS034 GRAD INC TUI-FORSTHUBER-INSTR | Maintenance & Operations | | | <u>22,500</u> | <u>22,500</u> | | | <u>22,500</u> | <u>22,500</u> |
| | Subtotal | | | <u>22,500</u> | <u>22,500</u> | | | <u>22,500</u> | <u>22,500</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 |
| 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 | <u>1.3000</u> | <u>107,220</u> | | <u>107,220</u> | <u>2.0500</u> | <u>165,259</u> | | <u>165,259</u> |
| EGS081 CHE SCHANZE START UP SALARIES | Classified Salaries | | 338 | | 338 | | | | |
| | Subtotal | | <u>338</u> | | <u>338</u> | | | | |
| EGS091 COS-PHD PROGRAM SALARIES | TA Salaries | | 114,320 | | 114,320 | | | | |
| | Subtotal | | <u>114,320</u> | | <u>114,320</u> | | | | |
| EGSL04 FRS COEHD ILT | Fac Salaries | 8.4000 | 659,038 | | 659,038 | 10.0000 | 765,608 | | 765,608 |
| | Subtotal | <u>8.4000</u> | <u>659,038</u> | | <u>659,038</u> | <u>10.0000</u> | <u>765,608</u> | | <u>765,608</u> |
| EGZR06 RESEARCH MERIT POOL | A&P Salaries | | 719,700 | | 719,700 | | | | |
| | Subtotal | | <u>719,700</u> | | <u>719,700</u> | | | | |
| 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 | <u>263.3227</u> | <u>30,201,038</u> | <u>132,501</u> | <u>30,333,539</u> | <u>275.8756</u> | <u>31,578,708</u> | <u>22,500</u> | <u>31,601,208</u> |

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 | | <u>810,570</u> | <u>578,000</u> | <u>1,388,570</u> | | <u>810,570</u> | <u>508,571</u> | <u>1,319,141</u> |
| 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 | | <u>810,570</u> | <u>578,000</u> | <u>1,388,570</u> | | <u>810,570</u> | <u>508,571</u> | <u>1,319,141</u> |

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 CENA | 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 SATAL 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 | 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 | <u>1.0000</u> | <u>34,253</u> | | <u>34,253</u> | <u>1.0000</u> | <u>34,938</u> | | <u>34,938</u> |
| 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 | <u>19.4000</u> | <u>1,393,274</u> | | <u>1,393,274</u> | <u>10.0000</u> | <u>819,888</u> | | <u>819,888</u> |
| EGA036 CONT IMPROV & ACCRED SALARIES | A&P Salaries | | | | | 3.0000 | 271,551 | | 271,551 |
| | Classified Salaries | | | | | 2.0000 | 90,923 | | 90,923 |
| | Subtotal | | | | | <u>5.0000</u> | <u>362,474</u> | | <u>362,474</u> |
| 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 | <u>4.0000</u> | <u>705,663</u> | | <u>705,663</u> | <u>1.0000</u> | <u>433,000</u> | | <u>433,000</u> |
| 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 | <u>8.0000</u> | <u>679,878</u> | | <u>679,878</u> | | <u>51,250</u> | | <u>51,250</u> |
| 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 | <u>4.0000</u> | <u>740,616</u> | | <u>740,616</u> | <u>0.5000</u> | <u>134,611</u> | | <u>134,611</u> |
| 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 | <u>2.0000</u> | <u>488,500</u> | | <u>488,500</u> | <u>5.0000</u> | <u>554,625</u> | | <u>554,625</u> |
| EGQ001 VICE PRESIDENT FOR STUDENT AFF | A&P Salaries | 5.0000 | 546,819 | | 546,819 | | | | |
| | Classified Salaries | 4.0000 | 218,610 | | 218,610 | | | | |
| | Subtotal | <u>9.0000</u> | <u>765,429</u> | | <u>765,429</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 |
| 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 | <u>25.0000</u> | <u>1,412,275</u> | | <u>1,412,275</u> | <u>7.0000</u> | <u>527,825</u> | | <u>527,825</u> |
| 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 | <u>9.1606</u> | <u>746,656</u> | | <u>746,656</u> | <u>12.6420</u> | <u>980,314</u> | | <u>980,314</u> |
| 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 | <u>18.0000</u> | <u>944,979</u> | | <u>944,979</u> | <u>21.0000</u> | <u>1,162,271</u> | | <u>1,162,271</u> |
| EGV009 ATHLETIC RESOURCE DEPT | A&P Salaries | 2.2229 | 198,762 | | 198,762 | | | | |
| | Classified Salaries | 1.0454 | 34,500 | | 34,500 | | | | |
| | Subtotal | <u>3.2683</u> | <u>233,261</u> | | <u>233,261</u> | | | | |
| EGV010 CORP & FOUNDATIONS ENGAGEMENT | A&P Salaries | 4.0000 | 332,500 | | 332,500 | | | | |
| | Subtotal | <u>4.0000</u> | <u>332,500</u> | | <u>332,500</u> | | | | |
| EGW001 VP UNIVERSITY RELATIONS E&G | A&P Salaries | | | | | 1.0000 | 240,000 | | 240,000 |
| | Classified Salaries | | | | | 2.0000 | 107,957 | | 107,957 |
| | Subtotal | | | | | <u>3.0000</u> | <u>347,957</u> | | <u>347,957</u> |
| EGW002 COMMUNITY RELATIONS E&G | A&P Salaries | | | | | 1.0000 | 102,765 | | 102,765 |
| | Subtotal | | | | | <u>1.0000</u> | <u>102,765</u> | | <u>102,765</u> |
| EGW003 PRESIDENTIAL COMM/PROJECTS M&O | A&P Salaries | | | | | 8.5000 | 712,048 | | 712,048 |
| | Classified Salaries | | | | | 5.0000 | 265,247 | | 265,247 |
| | Subtotal | | | | | <u>13.5000</u> | <u>977,295</u> | | <u>977,295</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 |
| 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 | <u>8.0000</u> | <u>756,832</u> | <u>0</u> | <u>756,832</u> | <u>2.0000</u> | <u>448,000</u> | | <u>448,000</u> |
| 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 | <u>12.7500</u> | <u>788,637</u> | | <u>788,637</u> | <u>11.7500</u> | <u>720,749</u> | | <u>720,749</u> |
| | | | | | | | | | |
| 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 | <u>14.0000</u> | <u>1,182,180</u> | | <u>1,182,180</u> | <u>11.0000</u> | <u>1,007,456</u> | | <u>1,007,456</u> |
| EGX008 FINANCIAL AFFAIRS DIVISION RES | Classified Salaries | | 18,723 | | 18,723 | | 1,000 | | 1,000 |
| | Subtotal | | <u>18,723</u> | | <u>18,723</u> | | <u>1,000</u> | | <u>1,000</u> |
| | | | | | | | | | |
| 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 | <u>7.4750</u> | <u>627,897</u> | | <u>627,897</u> | <u>6.9750</u> | <u>624,777</u> | | <u>624,777</u> |
| | | | | | | | | | |
| 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 | <u>7.0000</u> | <u>437,740</u> | | <u>437,740</u> | <u>7.0000</u> | <u>450,482</u> | | <u>450,482</u> |
| | | | | | | | | | |
| 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 | <u>6.0000</u> | <u>249,018</u> | | <u>249,018</u> | <u>5.0000</u> | <u>227,478</u> | | <u>227,478</u> |
| | | | | | | | | | |
| EGX013 SURPLUS PROPERTY | Classified Salaries | 5.0000 | 154,728 | | 154,728 | 3.4471 | 121,826 | | 121,826 |

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 |
| 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 | | | 6,373 | | 6,373 | | 482 | | 482 |
| 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 | | | 3,616 | | 3,616 | | | | |
| 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 | | | 1,482 | | 1,482 | | | | |
| 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 | | | 16,694 | | 16,694 | | 16,694 | | 16,694 |
| 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 |

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 |
| 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
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

| | | 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 |

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 |
| | 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 | <u>3.1100</u> | <u>245,284</u> | | <u>245,284</u> | <u>1.1100</u> | <u>93,637</u> | | <u>93,637</u> |
| EGA029 OIT/FISCAL SERVICES SUPPORT | Classified Salaries | 1.0000 | 71,000 | | 71,000 | 1.0000 | 72,065 | | 72,065 |
| | Subtotal | <u>1.0000</u> | <u>71,000</u> | | <u>71,000</u> | <u>1.0000</u> | <u>72,065</u> | | <u>72,065</u> |
| 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 | <u>2.1502</u> | <u>104,593</u> | <u>3,261</u> | <u>107,854</u> | <u>2.1502</u> | <u>106,076</u> | | <u>106,076</u> |
| EGJ002 VPSS STUDENT SUPPORT | A&P Salaries | | | | | | 62,100 | | 62,100 |
| | Classified Salaries | 1.0000 | 69,000 | | 69,000 | | | | |
| | Subtotal | <u>1.0000</u> | <u>69,000</u> | | <u>69,000</u> | | <u>62,100</u> | | <u>62,100</u> |
| 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 | <u>4.0000</u> | <u>200,876</u> | | <u>200,876</u> | <u>3.0000</u> | <u>142,778</u> | | <u>142,778</u> |
| 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 | <u>20.4880</u> | <u>847,566</u> | <u>1,350</u> | <u>848,916</u> | <u>7.6932</u> | <u>304,449</u> | | <u>304,449</u> |
| 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 | <u>4.8483</u> | <u>187,907</u> | | <u>187,907</u> | <u>5.2142</u> | <u>279,924</u> | | <u>279,924</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 |
| 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 | <u>13.0000</u> | <u>609,220</u> | | <u>609,220</u> | <u>13.0000</u> | <u>624,829</u> | | <u>624,829</u> |
| | | | | | | | | | |
| 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 | <u>9.1047</u> | <u>454,663</u> | | <u>454,663</u> | <u>13.4969</u> | <u>691,433</u> | | <u>691,433</u> |
| 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 | <u>1.1647</u> | <u>43,609</u> | | <u>43,609</u> | | | | |
| 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 | <u>5.0000</u> | <u>324,664</u> | | <u>324,664</u> | <u>0.8704</u> | <u>53,136</u> | | <u>53,136</u> |
| | | | | | | | | | |
| 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 | <u>7.1379</u> | <u>727,851</u> | <u>900</u> | <u>728,751</u> | <u>2.3514</u> | <u>137,464</u> | | <u>137,464</u> |
| | | | | | | | | | |
| EGQ017 DREAMER CENTER- EG | A&P Salaries | 1.0000 | 55,641 | | 55,641 | | | | |
| | Subtotal | <u>1.0000</u> | <u>55,641</u> | | <u>55,641</u> | | | | |
| EGQ020 DEAN OF STUDENTS SAL STUD SVC | A&P Salaries | | | | | | 59,306 | | 59,306 |
| | Subtotal | | | | | | <u>59,306</u> | | <u>59,306</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 |
| EGQDT2 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 | <u>8.0000</u> | <u>292,719</u> | | <u>292,719</u> | <u>4.5794</u> | <u>174,260</u> | | <u>174,260</u> |
| EGT003 TRANSFER OPS SALARIES | A&P Salaries | | | | | 2.0000 | 142,524 | | 142,524 |
| | Classified Salaries | | | | | 7.0000 | 283,865 | | 283,865 |
| | Subtotal | | | | | <u>9.0000</u> | <u>426,389</u> | | <u>426,389</u> |
| EGT005 ENROLLMENT OPERATIONS E&G | Classified Salaries | | | | | 4.0000 | 146,759 | | 146,759 |
| | Subtotal | | | | | <u>4.0000</u> | <u>146,759</u> | | <u>146,759</u> |
| EGT006 STRATEGIC ENROLL SAL STUD SVCS | A&P Salaries | | | | | 5.0000 | 550,923 | | 550,923 |
| | Classified Salaries | | | | | 0.1668 | 9,433 | | 9,433 |
| | Subtotal | | | | | <u>5.1668</u> | <u>560,355</u> | | <u>560,355</u> |
| EGU019 TESTING SERVICES SALARY | Classified Salaries | 0.7690 | 27,301 | | 27,301 | | | | |
| | Wages | | 9 | | 9 | | | | |
| | Subtotal | <u>0.7690</u> | <u>27,310</u> | | <u>27,310</u> | | | | |
| EGY011 TITLE IX SERVICES SAL STUD SVC | A&P Salaries | | | | | 1.0000 | 77,330 | | 77,330 |
| | Classified Salaries | | | | | 1.0000 | 55,000 | | 55,000 |
| | Subtotal | | | | | <u>2.0000</u> | <u>132,330</u> | | <u>132,330</u> |
| EGZR07 STUDENT SERV MERIT POOL | Classified Salaries | | 107,500 | | 107,500 | | | | |
| | Subtotal | | <u>107,500</u> | | <u>107,500</u> | | | | |
| 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 |
| | Subtotal Payroll Related Costs | | | 57,109,514 | 57,109,514 | | | 56,269,631 | 56,269,631 |
| Staff Benefits | 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 | <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> |
| | Research Total | Subtotal A&P Salaries | 6.8729 | 1,427,600 | | 1,427,600 | 10.0129 | 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 | | <u>264.3227</u> | <u>31,088,588</u> | <u>7,599,365</u> | <u>38,687,953</u> | <u>284.9156</u> | <u>33,293,088</u> | <u>6,332,313</u> | <u>39,625,401</u> |
| Public Service | | Subtotal A&P Salaries | 31.1462 | 2,746,471 | | 2,746,471 | 21.3464 | 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 | <u>63.8574</u> | <u>4,323,560</u> | <u>1,534,142</u> | <u>5,857,702</u> | <u>42.7976</u> | <u>2,968,023</u> | <u>1,539,512</u> | <u>4,507,534</u> |
| | Institutional Support | Subtotal A&P Salaries | 130.3644 | 15,294,007 | | 15,294,007 | 97.8994 | 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 |
| 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 | <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> |
| 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 |
| Subtotal Maintenance & Operations | | | 5,511 | 5,511 | | | | |
| Total of Objective | <u>81.7728</u> | <u>4,369,403</u> | <u>5,511</u> | <u>4,374,914</u> | <u>74.6325</u> | <u>4,067,291</u> | | <u>4,067,291</u> |
| Staff Benefits Total | | | | | | | | |
| Subtotal Payroll Related Costs | | | 57,109,514 | 57,109,514 | | | 56,269,631 | 56,269,631 |
| Total of Objective | | | <u>57,109,514</u> | <u>57,109,514</u> | | | <u>56,269,631</u> | <u>56,269,631</u> |
| 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 | <u>333.5000</u> | <u>16,055,330</u> | <u>16,685,699</u> | <u>32,741,030</u> | <u>242.5500</u> | <u>13,235,412</u> | <u>16,685,923</u> | <u>29,921,335</u> |
| 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 | | <u>174,088</u> | <u>24,765,001</u> | <u>24,939,089</u> | | <u>118,080</u> | <u>27,007,551</u> | <u>27,125,631</u> |
| EDUCATION AND GENERAL FUNDS TOTAL | <u>2,134.1168</u> | <u>181,616,845</u> | <u>113,119,237</u> | <u>294,736,082</u> | <u>1,883.1502</u> | <u>163,094,123</u> | <u>113,980,809</u> | <u>277,074,932</u> |

**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**

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|---------------------|----------------------|--------------------|------------------|---------------|----------------------|----------------|
| | | | Debt Service | Other | | | |
| 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
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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> |
|---------------------------------------|-----------------------------|------------------------------|---------------------|--------------|----------------------|------------------------------|-----------------------|
| 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 | - | - | - | | - |

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| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------------|----------------|---------------|----------------------|----------------|
| | | | Debt Service | Other | | | |
| 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 | - | - | - | - | - |

**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 | | | |
| 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 FEEPHYSCCOS | 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 VP II 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 | - | - | - | - | - |

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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 | - | - | - |

**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 | | | |
| 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 | - | - | - | - | - |

**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 | | | |
| 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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|---------------------------------------|---------------------|----------------------|--------------------|----------------|---------------|----------------------|----------------|
| | | | 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 ORIEN | - | 57,530 | - | 57,530 | - | - | - |
| DQX177 ENROLLMENT SERVICES APP | - | 11,001 | - | 11,001 | - | - | - |
| DQX180 ENROLLMENT SRVCS MKT ORIEN | - | 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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|--|---------------------|----------------------|--------------------|-------------------|---------------|----------------------|----------------|
| | | | 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 | - | - | - |
| DY0020 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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| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------------|--------------------|---------------|----------------------|----------------|
| | | | Debt Service | Other | | | |
| 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 SERVICESVIRTL | 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
2020-21 Budget
Designated Funds**

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|---------------------|----------------------|--------------------|-----------|---------------|----------------------|----------------|
| | | | Debt Service | Other | | | |
| 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 | - | - | - |

**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 | | | |
| 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 OCCASIONSAVPPFIN 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

| | Account | 2019-2020 | | | | 2020-2021 | | | |
|--|---------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | | 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**

| | Account | 2019-2020 | | | | 2020-2021 | | | |
|---------------------------------------|---------|-----------|------------|-----------|-----------|-----------|------------|-----------|-----------|
| | | 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

| | Account | 2019-2020 | | | | 2020-2021 | | | |
|--|---------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | | 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 Mtnc 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 TRSFRM 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)

| | <u>Acct</u> | <u>FY 2019 - 2020</u> | <u>FY 2020 - 2021</u> | <u>INCREASE (DECREASE)</u> | <u>% VARIANCE</u> |
|--------------------------------|-------------|-----------------------|-----------------------|--------------------------------|-------------------|
| 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)

| | <u>Acct</u> | <u>FY 2019 - 2020</u> | <u>FY 2020 - 2021</u> | <u>INCREASE (DECREASE)</u> | <u>% VARIANCE</u> |
|--------------------------------|-------------|-----------------------|-----------------------|--------------------------------|-------------------|
| EDUCATIONAL PYSCHOLOGY 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 | DXX002 | (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% |

The University of Texas at San Antonio
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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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|--------------------------------|-------------|-----------------------|-----------------------|--------------------------------|-------------------|
| 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 FACILITESOPS 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% |
| FACILITES ENGR PROJECT MGMT | DXM052 | (87,195) | (31,500) | 55,695 | -63.9% |
| FACILITES-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% |
| FINANCIAL AID PROGRAMS: | | | | | |
| 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) | Transfer 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 to 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% |
| <u>(10,253,701)</u> | TOTAL TRANSFERS | | <u>(10,568,154)</u> | <u>(10,253,701)</u> | <u>314,453</u> | <u>-3.0%</u> |

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**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>Transfers In (Out)</u> | | <u>Excess Income</u> | <u>Beginning Balance</u> | <u>Ending Balance</u> |
|---------------------------------------|-----------------------------|------------------------------|---------------------------|--------------------|--------------------------|------------------------------|---------------------------|
| | | | <u>Debt Service</u> | <u>Other</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

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|-----------------------------------|---------------------|----------------------|--------------------|------------------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 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)

| <u>Department</u> | <u>Cost Center</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> |
|---|--------------------|-----------------------------|------------------------------|-------------------------|------------------|--------------------------|------------------------------|---------------------------|
| DECLTR - UNEXPENDED PLANT FUNDS - DEFERRED MAINTENANCE | DECLTR | - | 3,000,000 | - | 3,000,000 | - | - | - |
| DECLTR - UNEXPENDED PLANT FUNDS - RENOVATIONS | DECLTR | - | 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> |

**Alphabetical
Index**

The University of Texas at San Antonio
ALPHABETICAL INDEX BY DEPARTMENT

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