
THE UNIVERSITY OF TEXAS AT SAN ANTONIO



OPERATING BUDGET

FISCAL YEAR ENDING AUGUST 31, 2027

Adopted by the U.T. System Board of Regents
August 13, 2026

The University of Texas at San Antonio

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES – REVISED 8.13.2026

For Fiscal Year Ending August 31, 2027

A. INITIAL BUDGET

1. Any transfers subsequent to the approval of the initial budget shall be made only after careful consideration of the allocations, transfer limitations, and general provisions of the current general appropriations act. (See B. Budget Amendments)
2. All appointments are subject to the provisions of the U.T. System Board of Regents' *Rules and Regulations* ("Regents' Rules") for the governance of The University of Texas System.
3. The established merit policy will be observed in determining salary rates.
4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 - May 31, or August 16 – May 15 for U.T. Austin) unless otherwise specified. In the health-related institutions and medical schools of academic institutions, all salary rates are twelve-month rates unless otherwise specified.
5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.
6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.
7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

B. BUDGET AMENDMENTS

1. Items requiring approval of the U.T. System Administration and subsequent approval by the U.T. System Board of Regents via the Consent Agenda
 - a. Appointments, promotions, and compensation changes involving Chief Administrative Officers (Regents' Rules 20101, 20201, 20202, and 20203).
 - b. New contracts or contract amendments affecting compensation involving athletic directors or coaches whose total annual compensation equals or exceeds the amounts specified by Regents' Rule 10501 Section 3.1.
 - c. Compensation changes for Key Executives as defined by Regents' Rule 20203.
 - d. Compensation for Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.1.1 during the year and who are not subject to B.1.d, B.1.e or B.1.f (Regents' Rules 10501 and 20204).
 - e. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.1.1 and who are not subject to B.1.d, B.1.e or B.1.f (Regents' Rules 10501 and 20204).
 - f. 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.
 - g. 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 (Regents' Rule 20501).
 - b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.

- d. Compensation changes for Highly Compensated Personnel other than those subject to B.1.d, B.1.e or B.1.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 3.1, whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U.T. System Board of Regents (Regents' Rules 10501 and 20204).
 - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, or B.2.d (Regents Rule 20204).
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president who are not subject to another provision specified within Sections B.1 or B.2 of these Rules.
3. Items requiring approval of the president only (Chancellor for U.T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below (Regents' Rule 20501).
 - e. Transactions involving all other personnel except those specified by another provision within these Rules.
 - f. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1 or B.2, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
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.1f and B.1g – Equal to or greater than \$10,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$10,000,000 (reappropriation of E&G balances approval by U.T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$5,000,000 and less than \$10,000,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$5,000,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$10,000,000 (reappropriation of E&G balances approval by the president)
- b. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion, will have a threshold of:
 - i. For B.1f and B.1g – Equal to or greater than \$5,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$5,000,000 (reappropriation of E&G balances approval by U.T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,500,000 and less than \$5,000,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$2,500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$5,000,000 (reappropriation of E&G balances approval by the president)
- c. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1f and B.1g – Equal to or greater than \$2,500,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,500,000 (reappropriation of E&G balances approval by U.T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$2,500,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$2,500,000 (reappropriation of E&G balances approval by the president)

- d. U.T. System Administration will have a threshold of:
 - i. For B.1f and B.1g – Equal to or greater than \$2,500,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$2,500,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U.T. System revolving insurance or revolving systemwide information technology funds without limitation.
- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

C. OTHER CONSIDERATIONS

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

**All Funds
Budget Summary**

The University of Texas at San Antonio
2026 - 2027 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2026 Adjusted Budget	% of Budget	FY 2027 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 301,715,071	30.9%	\$ 317,429,219	30.1%	\$ 15,714,148	5.2%
Designated Fund	337,968,322	34.7%	373,252,880	35.3%	35,284,558	10.4%
Auxiliary Fund	116,105,396	11.9%	134,208,480	12.7%	18,103,084	15.6%
Restricted Fund	214,887,453	22.0%	231,114,968	21.9%	16,227,515	7.6%
Unexpended Plant Fund	4,577,000	0.5%	—	—%	(4,577,000)	-100.0%
Subtotal - Expenditures (All Funds)	<u>\$ 975,253,242</u>	<u>100.0%</u>	<u>\$ 1,056,005,547</u>	<u>100.0%</u>	<u>\$ 80,752,305</u>	<u>8.3%</u>
Reconciling Adjustments:						
Tuition Discounting	(138,682,800)		(175,966,000)		(37,283,200)	26.9%
Capital Outlay	(21,659,400)		(20,156,320)		1,503,080	-6.9%
Debt Principal Transfers	(16,217,000)		(18,592,000)		(2,375,000)	14.6%
Capitalized Lease/SBITA Principal	(5,242,100)		(6,542,607)		(1,300,507)	24.8%
Depreciation Expense	90,303,537		89,531,830		(771,707)	-0.9%
Total	<u>\$ 883,755,479</u>		<u>\$ 924,280,450</u>		<u>\$ 40,524,971</u>	<u>4.6%</u>

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

		Fiscal Year Ending August 31, 2027								
Adjusted 2026 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2027 Total Operating Budget
Operating Revenues:										
\$ 387,053,112	Tuition and Fees (Gross)	64,745,826	333,092,375	40,979,800	—	—	—	438,818,001	—	438,818,001
(138,682,800)	Less Discounts and Allowances	—	—	—	—	—	—	—	(175,966,000)	(175,966,000)
182,387,074	Federal Sponsored Programs	—	10,900,000	—	—	187,597,100	—	198,497,100	—	198,497,100
36,491,407	State Sponsored Programs	36,911,615	200,000	—	—	1,774,500	—	38,886,115	—	38,886,115
8,220,841	Local and Private Sponsored Programs	—	1,400,000	—	—	13,600,000	—	15,000,000	—	15,000,000
14,309,150	Net Sales and Services of Educational Activities	—	16,711,038	—	—	1,725,500	—	18,436,538	—	18,436,538
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—	—
71,448,691	Net Auxiliary Enterprises	—	—	84,758,648	—	—	—	84,758,648	—	84,758,648
11,083,957	Other Operating Revenues	—	16,731,890	—	—	1,534,500	—	18,266,390	—	18,266,390
572,311,432	Total Operating Revenues	101,657,441	379,035,303	125,738,448	—	206,231,600	—	812,662,792	(175,966,000)	636,696,792
Operating Expenses:										
166,367,286	Instruction	107,189,598	50,491,494	—	—	4,918,900	—	162,599,992	(2,165,886)	160,434,106
124,233,117	Academic Support	31,725,832	92,070,204	—	—	11,112,944	—	134,908,980	(6,773,871)	128,135,109
155,849,903	Research	79,159,439	24,923,912	—	—	66,836,390	—	170,919,741	(7,464,110)	163,455,631
15,941,289	Public Service	5,422,139	8,978,930	—	—	6,380,250	—	20,781,319	(407,450)	20,373,869
—	Hospitals and Clinics	—	—	—	—	—	—	—	—	—
62,761,306	Institutional Support	20,720,877	41,206,979	—	—	1,977,160	—	63,905,016	(2,171,076)	61,733,940
39,614,979	Student Services	6,492,041	35,718,489	—	—	54,310	—	42,264,840	(310,190)	41,954,650
57,700,705	Operation and Maintenance of Plant	18,568,565	40,877,498	—	—	1,371,564	—	60,817,627	(3,496,076)	57,321,551
74,241,711	Scholarships and Fellowships	48,150,728	67,268,696	—	—	134,911,990	—	250,331,414	(159,533,100)	90,798,314
80,349,226	Auxiliary Enterprises	—	870,425	109,475,276	—	3,551,460	—	113,897,161	(20,724,716)	93,172,445
90,303,537	Depreciation and Amortization	—	—	—	—	—	—	—	89,531,830	89,531,830
867,363,059	Total Operating Expenses	317,429,219	362,406,627	109,475,276	—	231,114,968	—	1,020,426,090	(113,514,645)	906,911,445
(295,051,627)	Operating Surplus (Deficit)	(215,771,778)	16,628,676	16,263,172	—	(24,883,368)	—	(207,763,298)	(62,451,355)	(270,214,653)
Noncapital Subsidies:										
177,548,156	State Appropriations (Incl from Other State Agy)	187,978,207	—	—	—	—	—	187,978,207	—	187,978,207
10,002,019	Federal/State/Local Nonexchange Sponsored	—	1,817,876	—	—	—	—	1,817,876	—	1,817,876
15,811,754	Gifts in Support of Operations	—	—	—	—	14,230,578	—	14,230,578	—	14,230,578
—	AUF Trsfs for Operations (UTS and UT Austin)	—	—	—	—	—	—	—	—	—
8,496,921	Non-Mandatory Trsfs In for Operations	—	—	—	—	—	—	—	—	—
—	Non-Mandatory (Trsfs Out) for Operations	—	—	—	—	—	—	—	—	—
211,858,850	Total Noncapital Subsidies	187,978,207	1,817,876	—	—	14,230,578	—	204,026,661	—	204,026,661
(83,192,777)	Operating Surplus (Deficit) and Noncapital Subsidies	(27,793,571)	18,446,552	16,263,172	—	(10,652,790)	—	(3,736,637)	(62,451,355)	(66,187,992)
Other Nonoperating:										
—	State Appropriations (CCAP)	—	—	—	—	—	—	—	—	—
32,333,205	Net Investment Income	2,588,000	24,062,065	3,165,000	—	10,652,790	—	40,467,855	—	40,467,855
(16,392,420)	Debt Service (Trsfs Out) - Interest	—	(5,695,883)	(11,291,574)	—	—	—	(16,987,457)	(381,548)	(17,369,005)
(21,459,100)	Debt Service (Trsfs Out) - Principal	—	(5,150,370)	(13,441,630)	—	—	—	(18,592,000)	(6,542,607)	(25,134,607)
—	Other Nonoperating Revenues	—	—	—	—	—	—	—	—	—
—	Other Budget Trsfs Within the Institution	25,205,571	(24,097,002)	(1,108,569)	—	—	—	—	—	—
(5,518,315)	Total Other Nonoperating	27,793,571	(10,881,190)	(22,676,773)	—	10,652,790	—	4,888,398	(6,924,155)	(2,035,757)
\$ (88,711,092)	Operating and Nonoperating Surplus (Deficit)	—	7,565,362	(6,413,601)	—	—	—	1,151,761	(69,375,510)	(68,223,749)
\$ 816,503,487	Total Revenues (Excl State Approp CCAP Principal)	292,223,648	404,915,244	128,903,448	—	231,114,968	—	1,057,157,308	(175,966,000)	881,191,308
(883,755,479)	Total Expenses and Trsfs Out (Excl Principal/Other)	(317,429,219)	(368,102,510)	(120,766,850)	—	(231,114,968)	—	(1,037,413,547)	113,133,097	(924,280,450)
\$ (67,251,992)	Budget Margin Surplus (Deficit)	(25,205,571)	36,812,734	8,136,598	—	—	—	19,743,761	(62,832,903)	(43,089,142)

The University of Texas at San Antonio
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2027

	FY 2026	FY 2027
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	138,682,800	175,966,000
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>138,682,800</u>	<u>175,966,000</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	125,153,200	159,533,100
Auxiliary Enterprises	13,529,600	16,432,900
Total Reduction of Expenses	<u>138,682,800</u>	<u>175,966,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	898,600	521,500
Academic Support	4,616,000	4,064,600
Research	6,220,200	7,464,110
Public Service	185,900	407,450
Hospitals and Clinics	—	—
Institutional Support	458,300	758,190
Student Services	86,500	124,920
Operation and Maintenance of Plant	5,759,200	2,868,350
Scholarships and Fellowships	—	—
Auxiliary Enterprises	3,434,700	3,947,200
Total	<u>21,659,400</u>	<u>20,156,320</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	614,900	1,644,386
Academic Support	3,194,400	2,709,271
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	84,400	1,412,886
Student Services	765,200	185,270
Operation and Maintenance of Plant	541,300	627,726
Scholarships and Fellowships	—	—
Auxiliary Enterprises	325,900	344,616
Total	<u>5,526,100</u>	<u>6,924,155</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	284,000	381,548
Lease/SBITA Principal (Reclassified from Functional Expenses)	5,242,100	6,542,607
Total	<u>5,526,100</u>	<u>6,924,155</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	5,825,200	8,069,340
Depreciation and Amortization - All Other	84,478,337	81,462,490
	<u>90,303,537</u>	<u>89,531,830</u>
5) Transfers for Debt Service - Principal	<u>16,217,000</u>	<u>18,592,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(138,682,800)	(175,966,000)
Net (Increase) Decrease in Expenses	75,280,763	113,133,097
Net Increase (Decrease) in Budget Surplus	<u>(63,402,037)</u>	<u>(62,832,903)</u>

The University of Texas at San Antonio
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2027

Adjusted 2026 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2027 Total Operating Budget
Operating Revenues:										
\$ 387,053,112	Tuition and Fees	64,745,826	333,092,375	40,979,800	—	—	—	438,818,001	0	438,818,001
(138,682,800)	Less Discounts and Allowances	—	—	—	—	—	—	—	(175,966,000)	(175,966,000)
182,387,074	Federal Sponsored Programs	—	10,900,000	—	—	187,597,100	—	198,497,100	—	198,497,100
36,491,407	State Sponsored Programs	36,911,615	200,000	—	—	1,774,500	—	38,886,115	—	38,886,115
8,220,841	Local and Private Sponsored Programs	—	1,400,000	—	—	13,600,000	—	15,000,000	—	15,000,000
14,309,150	Net Sales and Services of Educational Activities	—	16,711,038	—	—	1,725,500	—	18,436,538	—	18,436,538
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—	—
71,448,691	Net Auxiliary Enterprises	—	—	84,758,648	—	—	—	84,758,648	—	84,758,648
11,083,957	Other Operating Revenues	—	16,731,890	—	—	1,534,500	—	18,266,390	—	18,266,390
572,311,432	Total Operating Revenues	101,657,441	379,035,303	125,738,448	—	206,231,600	—	812,662,792	(175,966,000)	636,696,792
Operating Expenses:										
149,687,649	Compensation - Faculty	115,891,916	20,363,844	—	—	16,091,650	—	152,347,410	—	152,347,410
196,204,117	Compensation - Non-Faculty	75,131,877	90,863,978	25,336,312	—	18,390,657	—	209,722,824	—	209,722,824
12,944,164	Wages	1,001,894	8,955,368	2,438,616	—	4,001,415	—	16,397,293	—	16,397,293
107,991,773	Benefits	61,550,799	34,284,167	6,397,873	—	16,608,475	—	118,841,314	—	118,841,314
466,827,703	Personnel Costs	253,576,486	154,467,357	34,172,801	—	55,092,197	—	497,308,841	—	497,308,841
20,671,230	Utilities	—	17,182,252	4,108,696	—	56,214	—	21,347,162	—	21,347,162
206,215,749	Scholarships and Fellowships	48,321,982	66,398,130	7,034,082	—	138,463,450	—	260,217,644	—	260,217,644
(138,682,800)	Less Discounts and Allowances	—	—	—	—	—	—	—	(175,966,000)	(175,966,000)
249,213,140	Operations, Maintenance and Travel	15,530,751	124,358,888	64,159,697	—	37,503,107	—	241,552,443	—	241,552,443
(27,185,500)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	—	(27,080,475)	(27,080,475)
90,303,537	Depreciation and Amortization	—	—	—	—	—	—	—	89,531,830	89,531,830
867,363,059	Total Operating Expenses	317,429,219	362,406,627	109,475,276	—	231,114,968	—	1,020,426,090	(113,514,645)	906,911,445
(295,051,627)	Operating Surplus (Deficit)	(215,771,778)	16,628,676	16,263,172	—	(24,883,368)	—	(207,763,298)	(62,451,355)	(270,214,653)
Noncapital Subsidies:										
177,548,156	State Appropriations (Incl from Other State Agy)	187,978,207	—	—	—	—	—	187,978,207	—	187,978,207
10,002,019	Federal/State/Local Nonexchange Sponsored	—	1,817,876	—	—	—	—	1,817,876	—	1,817,876
15,811,754	Gifts in Support of Operations	—	—	—	—	14,230,578	—	14,230,578	—	14,230,578
—	AUF Trsfs for Operations (UTS and UT Austin)	—	—	—	—	—	—	—	—	—
8,496,921	Non-Mandatory Trsfs In for Operations	—	—	—	—	—	—	—	—	—
—	Non-Mandatory (Trsfs Out) for Operations	—	—	—	—	—	—	—	—	—
211,858,850	Total Noncapital Subsidies	187,978,207	1,817,876	—	—	14,230,578	—	204,026,661	—	204,026,661
(83,192,777)	Operating Surplus (Deficit) and Noncapital Subsidies	(27,793,571)	18,446,552	16,263,172	—	(10,652,790)	—	(3,736,637)	(62,451,355)	(66,187,992)
Other Nonoperating:										
—	State Appropriations (CCAP)	—	—	—	—	—	—	—	—	—
32,333,205	Net Investment Income	2,588,000	24,062,065	3,165,000	—	10,652,790	—	40,467,855	—	40,467,855
(16,392,420)	Debt Service (Trsfs Out) - Interest	—	(5,695,883)	(11,291,574)	—	—	—	(16,987,457)	(381,548)	(17,369,005)
(21,459,100)	Debt Service (Trsfs Out) - Principal	—	(5,150,370)	(13,441,630)	—	—	—	(18,592,000)	(6,542,607)	(25,134,607)
—	Other Nonoperating Revenues	—	—	—	—	—	—	—	—	—
—	Other Budget Trsfs Within the Institution	25,205,571	(24,097,002)	(1,108,569)	—	—	—	—	—	—
(5,518,315)	Total Other Nonoperating	27,793,571	(10,881,190)	(22,676,773)	—	10,652,790	—	4,888,398	(6,924,155)	(2,035,757)
\$ (88,711,092)	Operating and Nonoperating Surplus (Deficit)	—	7,565,362	(6,413,601)	—	—	—	1,151,761	(69,375,510)	(68,223,749)
\$ 816,503,487	Total Revenues (Excl State Approp CCAP Principal)	292,223,648	404,915,244	128,903,448	—	231,114,968	—	1,057,157,308	(175,966,000)	881,191,308
(883,755,479)	Total Expenses and Trsfs Out (Excl Principal/Other)	(317,429,219)	(368,102,510)	(120,766,850)	—	(231,114,968)	—	(1,037,413,547)	113,133,097	(924,280,450)
\$ (67,251,992)	Budget Margin Surplus (Deficit)	(25,205,571)	36,812,734	8,136,598	—	—	—	19,743,761	(62,832,903)	(43,089,142)

The University of Texas at San Antonio
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2027

	<u>FY 2026</u>	<u>FY 2027</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	138,682,800	175,966,000
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>138,682,800</u>	<u>175,966,000</u>
Reduction of Scholarship Expenses in:	<u>138,682,800</u>	<u>175,966,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>21,659,400</u>	<u>20,156,320</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	5,526,100	6,924,155
Lease/SBITA Interest (Reclassified from O&M)	<u>284,000</u>	<u>381,548</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>5,242,100</u>	<u>6,542,607</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>90,303,537</u>	<u>89,531,830</u>
5) Transfers for Debt Service - Principal	<u>16,217,000</u>	<u>18,592,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(138,682,800)	(175,966,000)
Net (Increase) Decrease in Expenditures	<u>75,280,763</u>	<u>113,133,097</u>
Net Increase (Decrease) in Budget Surplus	<u>(63,402,037)</u>	<u>(62,832,903)</u>

**Educational and
General Funds**

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
GENERAL REVENUE				
General Appropriations Act	\$ 159,059,520	\$ 159,508,651	\$ 449,131	0.3%
Less CCAP Bond Debt Svc Transfer to UT System	(21,210,141)	(21,210,141)	—	0.0%
Transfer from Higher Education Group Insurance	18,491,477	19,970,793	1,479,316	8.0%
Benefits Paid By the State	21,207,300	21,211,983	4,683	0.0%
Subtotal - General Revenue	177,548,156	179,481,286	1,933,130	1.1%
ESTIMATED EDUCATIONAL & GENERAL INCOME				
Tuition	49,891,921	60,075,726	10,183,805	20.4%
Tuition	45,625,395	55,267,161	9,641,766	21.1%
Tuition Differential	4,266,526	4,808,565	542,039	12.7%
Student Fees	5,442,900	4,670,100	(772,800)	-14.2%
Interest on Time Deposits	1,500,000	2,588,000	1,088,000	72.5%
Interest on Time Deposits	1,500,000	2,588,000	1,088,000	72.5%
Transfers of E&G Income	(6,120,661)	(6,677,063)	(556,402)	9.1%
Transfer for Texas Public Education Grants	(6,120,661)	(6,677,063)	(556,402)	9.1%
Subtotal - Estimated Educational & General Income	50,714,160	60,656,763	9,942,603	19.6%
OTHER SOURCES				
Transfers from/to Other Funds	31,114,790	31,882,634	767,844	2.5%
Trsfr from Des Funds- Overhead on Sponsored Projects	2,981,416	2,981,416	—	0.0%
Transfer from Designated Tuition	28,133,374	28,901,218	767,844	2.7%
State/Federal Grants, Contracts and Transfers	42,337,965	45,408,536	3,070,571	7.3%
Collegiate License Plate Scholarships (Fund 802)	44	44	—	0.0%
THECB - College Work Study	329,000	305,492	(23,508)	-7.1%
THECB - TEXAS Grant Program	33,500,000	36,585,610	3,085,610	9.2%
THECB - 5th Year Accounting Scholarship	3,000	10,000	7,000	233.3%
Miscellaneous State Awards	9,000	10,469	1,469	16.3%
Perm Fund - Military and Veterans Exemptions	716,264	716,264	—	0.0%
Texas Veterans Commission - Hazlewood	7,780,657	7,780,657	—	0.0%

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease)	
			Amount	Percent
Subtotal - Other Sources	73,452,755	77,291,170	3,838,415	5.2%
TOTAL RESOURCES	\$ 301,715,071	\$ 317,429,219	\$ 15,714,148	5.2%

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	101,224,543	103,023,989	1,799,446	1.8%
Faculty Salaries	72,356,262	73,788,266	1,432,004	2.0%
Departmental Operating Expense	7,050,975	7,263,978	213,003	3.0%
Instructional Administration	21,817,306	21,971,745	154,439	0.7%
Library	—	—	—	0.0%
Special Items - Instructional Support	1,287,341	1,287,341	—	0.0%
Texas Pre-Engineering Program	285,729	285,729	—	0.0%
Institute of Texan Cultures	1,001,612	1,001,612	—	0.0%
Subtotal - Instruction and Academic Support	102,511,884	104,311,330	1,799,446	1.8%
<u>RESEARCH</u>				
Research Enhancement	58,428,740	58,622,097	193,357	0.3%
Research Enhancement	35,713,183	35,906,540	193,357	0.5%
Core Research Support	22,715,557	22,715,557	—	0.0%
Special Items - Research	6,569,142	6,569,142	—	0.0%
San Antonio Life Sciences Institute (SALSI)	2,319,142	2,319,142	—	0.0%
Cybersecure Advanced Manufacturing	2,500,000	2,500,000	—	0.0%
Foster Care Program	1,750,000	1,750,000	—	0.0%
Subtotal - Research	64,997,882	65,191,239	193,357	0.3%
<u>PUBLIC SERVICE</u>				
Public Service	786,280	801,400	15,120	1.9%
Special Items - Public Service	3,690,139	3,690,139	—	0.0%
Texas South-West SBDC Network	813,414	813,414	—	0.0%
Small Business Development Center	2,541,909	2,541,909	—	0.0%
Texas State Data Center	334,816	334,816	—	0.0%
Subtotal - Public Service	4,476,419	4,491,539	15,120	0.3%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	14,096,575	16,224,948	2,128,373	15.1%
Subtotal - Institutional Support	14,096,575	16,224,948	2,128,373	15.1%
<u>STUDENT SERVICES</u>				
Student Services	4,350,341	4,800,841	450,500	10.4%
Subtotal - Student Services	4,350,341	4,800,841	450,500	10.4%

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease) Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	57,152,206	60,356,429	3,204,223	5.6%
Old Age and Survivors Insurance	10,546,800	10,580,700	33,900	0.3%
Staff Group Insurance Premiums	30,563,506	33,681,929	3,118,423	10.2%
Longevity Pay	1,007,000	1,010,300	3,300	0.3%
Workers Compensation Insurance	258,200	259,000	800	0.3%
Optional Retirement Program	1,231,600	1,235,600	4,000	0.3%
Retirement Contributions	12,366,200	12,406,100	39,900	0.3%
Unemployment Compensation Insurance	202,500	203,200	700	0.3%
Universal Salary Supplement	50,800	51,000	200	0.4%
Accrued Vacation and Sick Leave	925,600	928,600	3,000	0.3%
Subtotal - Staff Benefits	57,152,206	60,356,429	3,204,223	5.6%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	13,291,799	13,902,165	610,366	4.6%
Plant Support Services	8,375,353	8,953,364	578,011	6.9%
Building Maintenance	4,510,520	4,660,805	150,285	3.3%
Custodial Services	281,322	287,996	6,674	2.4%
Utilities	124,604	—	(124,604)	-100.0%
Subtotal - Operation & Maintenance of Plant	13,291,799	13,902,165	610,366	4.6%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	40,837,965	48,150,728	7,312,763	17.9%
Scholarships	40,508,965	47,845,236	7,336,271	18.1%
Texas College Work Study	329,000	305,492	(23,508)	-7.1%
Subtotal - Scholarships & Fellowships	40,837,965	48,150,728	7,312,763	17.9%
TOTAL BUDGETED EXPENDITURES	301,715,071	317,429,219	15,714,148	5.2%
GRAND TOTAL	301,715,071	317,429,219	15,714,148	5.2%
Excess of Resources Over Estimated Expenditures	—	—		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	—	—		
Operating Budget	—	—		
Estimated Unappropriated Balance, August 31:	\$ —	\$ —		

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

	Adjusted 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	103,023,989	64,370,316	29,042,299	9,611,374
Faculty Salaries	73,788,266	52,898,602	17,260,478	3,629,186
Departmental Operating Expense	7,263,978	1,089,596	944,316	5,230,066
Instructional Administration	21,971,745	10,382,118	10,837,505	752,122
Library	—	—		
Special Items - Instructional Support	1,287,341	1,287,341	—	—
Texas Pre-Engineering Program	285,729	285,729	—	—
Institute of Texan Cultures	1,001,612	1,001,612	—	—
Subtotal - Instruction and Academic Support	104,311,330	65,657,657	29,042,299	9,611,374
<u>RESEARCH</u>				
Research Enhancement	58,622,097	46,279,797	8,789,781	3,552,519
Research Enhancement	35,906,540	23,564,240	8,789,781	3,552,519
Core Research Support	22,715,557	22,715,557	—	—
Special Items - Research	6,569,142	6,569,142	—	—
San Antonio Life Sciences Institute (SALSI)	2,319,142	2,319,142	—	—
Cybersecure Advanced Manufacturing	2,500,000	2,500,000	—	—
Foster Care Program	1,750,000	1,750,000	—	—
Subtotal - Research	65,191,239	52,848,939	8,789,781	3,552,519
<u>PUBLIC SERVICE</u>				
Public Service	801,400	—	—	801,400
Special Items - Public Service	3,690,139	3,690,139	—	—
Texas South-West SBDC Network	813,414	813,414	—	—
Small Business Development Center	2,541,909	2,541,909	—	—
Texas State Data Center	334,816	334,816	—	—
Subtotal - Public Service	4,491,539	3,690,139	—	801,400
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	16,224,948	9,271,290	—	6,953,658
Subtotal - Institutional Support	16,224,948	9,271,290	—	6,953,658
<u>STUDENT SERVICES</u>				

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

	Adjusted 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
Student Services	4,800,841	4,800,841	—	—
Subtotal - Student Services	4,800,841	4,800,841	—	—
<u>STAFF BENEFITS</u>				
Staff Benefits	60,356,429	41,306,667	15,896,482	3,153,280
Old Age and Survivors Insurance	10,580,700	9,978,496	284,784	317,420
Staff Group Insurance Premiums	33,681,929	19,970,793	12,888,468	822,668
Longevity Pay	1,010,300	—	515,253	495,047
Workers Compensation Insurance	259,000	123,664	96,445	38,891
Optional Retirement Program	1,235,600	—	926,699	308,901
Retirement Contributions	12,406,100	11,233,487	800,431	372,182
Unemployment Compensation Insurance	203,200	227	152,252	50,721
Universal Salary Supplement	51,000	—	—	51,000
Accrued Vacation and Sick Leave	928,600	—	232,150	696,450
Subtotal - Staff Benefits	60,356,429	41,306,667	15,896,482	3,153,280
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	13,902,165	1,905,753	2,686,009	9,310,403
Plant Support Services	8,953,364	1,833,756	2,686,009	4,433,599
Building Maintenance	4,660,805	—	—	4,660,805
Custodial Services	287,996	71,997	—	215,999
Utilities	—	—	—	—
Subtotal - Operation & Maintenance of Plant	13,902,165	1,905,753	2,686,009	9,310,403
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	48,150,728	—	4,242,192	43,908,536
Scholarships	47,845,236	—	4,242,192	43,603,044
Texas College Work Study	305,492	—	—	305,492
Subtotal - Scholarships & Fellowships	48,150,728	—	4,242,192	43,908,536
TOTAL BUDGETED EXPENDITURES	317,429,219	179,481,286	60,656,763	77,291,170
GRAND TOTAL	\$ 317,429,219	\$ 179,481,286	\$ 60,656,763	\$ 77,291,170

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

The University of Texas at San Antonio
2026-2027 Budget
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2025-2026 Budget				2026-2027 Budget			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Academic Affairs	6,172,260	82,563	798,413	5,291,284	6,731,294	83,201	878,306	5,769,787
College of AI Cyber and Computing	9,002,452	7,630,725	996,057	375,670	9,086,188	7,444,823	1,339,988	301,377
College of Business	12,637,594	10,570,884	124,010	1,942,700	13,197,713	11,038,297	96,000	2,063,416
College of Education and Human Development	6,911,410	5,876,134	428,192	607,084	8,160,762	6,940,121	420,972	799,669
College of Engineering and Integrated Design	12,405,481	10,411,405	688,883	1,305,193	12,755,863	10,297,047	1,032,396	1,426,420
College of Liberal And Fine Arts	12,339,494	10,694,806	799,504	845,184	13,123,538	11,464,877	811,879	846,782
College for Health Community and Policy	12,599,099	8,483,893	2,317,176	1,798,030	12,929,373	9,120,302	1,965,205	1,843,866
College of Sciences	19,857,414	16,090,874	854,659	2,911,881	18,076,119	14,643,120	624,900	2,808,099
University College	4,180,762	2,514,978	44,081	1,621,703	4,219,493	2,756,478	94,332	1,368,683
Research Vice President	4,231,912	-	-	4,231,912	3,856,981	-	-	3,856,981
Business Affairs Vice President	136,665	-	-	136,665	136,665	-	-	136,665
University Wide	750,000	-	-	750,000	750,000	-	-	750,000
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	101,224,543	72,356,262	7,050,975	21,817,306	103,023,989	73,788,266	7,263,978	21,971,745

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Academic Affairs.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CEGA009	A&P Salaries		97,579		97,579		102,102		102,102
	Classified Salaries		254,874		254,874		279,438		279,438
	Subtotal		<u>352,453</u>		<u>352,453</u>		<u>381,540</u>		<u>381,540</u>
CEGA013	A&P Salaries		290,251		290,251		385,351		385,351
	Classified Salaries		194,574		194,574		109,670		109,670
	Subtotal		<u>484,825</u>		<u>484,825</u>		<u>495,021</u>		<u>495,021</u>
CEGA015	Classified Salaries		446,320		446,320		449,127		449,127
	Subtotal		<u>446,320</u>		<u>446,320</u>		<u>449,127</u>		<u>449,127</u>
CEGA032	A&P Salaries		347,012		347,012		348,223		348,223
	Classified Salaries		420,715		420,715		441,728		441,728
	Subtotal		<u>767,727</u>		<u>767,727</u>		<u>789,951</u>		<u>789,951</u>
CEGA053	A&P Salaries		703,538		703,538		698,914		698,914
	Classified Salaries		588,315		588,315		576,868		576,868
	A9000 Reserve							19,320	19,320
	Subtotal		<u>1,291,853</u>		<u>1,291,853</u>		<u>1,275,782</u>	<u>19,320</u>	<u>1,295,102</u>
CEGG001	A&P Salaries		493,336		493,336		498,258		498,258
	Classified Salaries		491,059		491,059		524,253		524,253
	Wages		8,333		8,333		9,873		9,873
	Subtotal		<u>992,728</u>		<u>992,728</u>		<u>1,032,384</u>		<u>1,032,384</u>
CEGH001	A&P Salaries		376,707		376,707		411,993		411,993
	Classified Salaries		202,587		202,587		182,357		182,357
	Fac Salaries		9,322		9,322		9,322		9,322
	Subtotal		<u>588,616</u>		<u>588,616</u>		<u>603,672</u>		<u>603,672</u>
CEGH002	A&P Salaries		57,088		57,088		74,132		74,132
	Classified Salaries		88,519		88,519		98,565		98,565
	Wages		6,000		6,000		6,000		6,000
	Fac Salaries		73,241		73,241		73,879		73,879

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Academic Affairs.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal		224,848		224,848		252,576		252,576
CEGJ012	A&P Salaries		547,309		547,309				
	Classified Salaries		206,267		206,267				
	Subtotal		753,576		753,576				
CEGJ024	A&P Salaries		35,347		35,347		36,588		36,588
	Classified Salaries		33,481		33,481		32,240		32,240
	Subtotal		68,828		68,828		68,828		68,828
CEGU008	A&P Salaries		12,200		12,200		43,300		43,300
	Classified Salaries		162,678		162,678		187,674		187,674
	Wages		25,608		25,608		19,508		19,508
	Subtotal		200,486		200,486		250,482		250,482
CEGU039	A&P Salaries						571,820		571,820
	Classified Salaries						190,116		190,116
	Subtotal						761,936		761,936
CEGU040	Classified Salaries						96,382		96,382
	Wages						816		816
	Subtotal						97,198		97,198
CEGU041	A&P Salaries						69,068		69,068
	Subtotal						69,068		69,068
CEGU042	A&P Salaries						73,403		73,403
	Classified Salaries						111,006		111,006
	Subtotal						184,409		184,409

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Academic Affairs.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Academic Affairs	Subtotal A&P Salaries		2,960,367		2,960,367		3,313,152		3,313,152
	Subtotal Classified Salaries		3,089,389		3,089,389		3,279,424		3,279,424
	Subtotal Wages		39,941		39,941		36,197		36,197
	Subtotal Fac Salaries		82,563		82,563		83,201		83,201
	Subtotal A9000 Reserve							19,320	19,320
	Total of Objective		6,172,260		6,172,260		6,711,974	19,320	6,731,294

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of AI Cyber and Computing.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CEGI004	Classified Salaries						42,332		42,332
	Fac Salaries						474,784		474,784
	Subtotal						517,116		517,116
CEGI006	Fac Salaries		691,890		691,890		843,090		843,090
	Subtotal		691,890		691,890		843,090		843,090
CEGI007	Fac Salaries		60,912		60,912		347,912		347,912
	Subtotal		60,912		60,912		347,912		347,912
CEGI008	A&P Salaries		30,000		30,000				
	Fac Salaries		1,792,072		1,792,072		1,677,989		1,677,989
	Subtotal		1,822,072		1,822,072		1,677,989		1,677,989
CEGI010	Fac Salaries		1,770,270		1,770,270		1,444,441		1,444,441
	Subtotal		1,770,270		1,770,270		1,444,441		1,444,441
CEGI011	Classified Salaries		375,670		375,670		301,377		301,377
	Subtotal		375,670		375,670		301,377		301,377
CEGI012	Classified Salaries		51,000		51,000				
	Fac Salaries		1,378,911		1,378,911		835,089		835,089
	Subtotal		1,429,911		1,429,911		835,089		835,089
CEGI014	Fac Salaries		1,906,152		1,906,152		1,762,038		1,762,038
	Subtotal		1,906,152		1,906,152		1,762,038		1,762,038
CEGI015	A&P Salaries		544,609		544,609		808,800		808,800
	Classified Salaries		370,448		370,448		488,856		488,856
	Fac Salaries		30,518		30,518		59,480		59,480
	Subtotal		945,575		945,575		1,357,136		1,357,136

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of AI Cyber and Computing.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of AI Cyber and Computing	Subtotal A&P Salaries		574,609		574,609		808,800		808,800
	Subtotal Classified Salaries		797,118		797,118		832,565		832,565
	Subtotal Fac Salaries		<u>7,630,725</u>		<u>7,630,725</u>		<u>7,444,823</u>		<u>7,444,823</u>
	Total of Objective		<u><u>9,002,452</u></u>		<u><u>9,002,452</u></u>		<u><u>9,086,188</u></u>		<u><u>9,086,188</u></u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Business.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CEGB001	A&P Salaries		1,187,729		1,187,729		1,251,147		1,251,147
	Classified Salaries		752,829		752,829		812,269		812,269
	Wages		2,142		2,142				
	Subtotal		<u>1,942,700</u>		<u>1,942,700</u>		<u>2,063,416</u>		<u>2,063,416</u>
CEGB014	Fac Salaries		81,916		81,916				
	Subtotal		<u>81,916</u>		<u>81,916</u>				
CEGB017	A&P Salaries		12,000		12,000				
	Fac Salaries		1,067,244		1,067,244		932,338		932,338
	Subtotal		<u>1,079,244</u>		<u>1,079,244</u>		<u>932,338</u>		<u>932,338</u>
CEGB021	A&P Salaries		43,251		43,251				
	Fac Salaries		1,465,988		1,465,988		1,420,981		1,420,981
	Subtotal		<u>1,509,239</u>		<u>1,509,239</u>		<u>1,420,981</u>		<u>1,420,981</u>
CEGB031	Fac Salaries		1,939,699		1,939,699		1,821,654		1,821,654
	Subtotal		<u>1,939,699</u>		<u>1,939,699</u>		<u>1,821,654</u>		<u>1,821,654</u>
CEGB037	A&P Salaries		12,000		12,000				
	Classified Salaries						47,000		47,000
	Fac Salaries		989,149		989,149		1,011,549		1,011,549
	Subtotal		<u>1,001,149</u>		<u>1,001,149</u>		<u>1,058,549</u>		<u>1,058,549</u>
CEGB039	Classified Salaries		49,000		49,000		49,000		49,000
	Fac Salaries		838,549		838,549		972,117		972,117
	Subtotal		<u>887,549</u>		<u>887,549</u>		<u>1,021,117</u>		<u>1,021,117</u>
CEGB050	Fac Salaries		1,715,519		1,715,519		1,683,402		1,683,402
	Subtotal		<u>1,715,519</u>		<u>1,715,519</u>		<u>1,683,402</u>		<u>1,683,402</u>
CEGB059	Fac Salaries		345,924		345,924		459,186		459,186
	Subtotal		<u>345,924</u>		<u>345,924</u>		<u>459,186</u>		<u>459,186</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Business.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CEGB060	Fac Salaries		167,338		167,338				
	Subtotal		167,338		167,338				
CEGB061	Fac Salaries		127,280		127,280		137,280		137,280
	Subtotal		127,280		127,280		137,280		137,280
CEGB062	Fac Salaries		336,673		336,673		400,562		400,562
	Subtotal		336,673		336,673		400,562		400,562
CEGB063	Fac Salaries		792,588		792,588		1,344,211		1,344,211
	Subtotal		792,588		792,588		1,344,211		1,344,211
CEGB064	A&P Salaries		7,759		7,759				
	Fac Salaries		542,123		542,123		690,123		690,123
	Subtotal		549,882		549,882		690,123		690,123
CEGB065	Fac Salaries		160,894		160,894		164,894		164,894
	Subtotal		160,894		160,894		164,894		164,894

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Business.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Business	Subtotal A&P Salaries		1,262,739		1,262,739		1,251,147		1,251,147
	Subtotal Classified Salaries		801,829		801,829		908,269		908,269
	Subtotal Wages		2,142		2,142				
	Subtotal Fac Salaries		10,570,884		10,570,884		11,038,297		11,038,297
	Total of Objective		<u>12,637,594</u>		<u>12,637,594</u>		<u>13,197,713</u>		<u>13,197,713</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Education and Human Development.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CEGD010	A&P Salaries		14,000		14,000				
	Classified Salaries		45,000		45,000				
	Fac Salaries		427,578		427,578		468,824		468,824
	Subtotal		486,578		486,578		468,824		468,824
CEGD027	A&P Salaries		393,684		393,684		498,317		498,317
	Classified Salaries		170,200		170,200		235,413		235,413
	Fac Salaries		220,940		220,940				
	Subtotal		784,824		784,824		733,730		733,730
CEGD030	A&P Salaries		14,000		14,000		20,000		20,000
	Classified Salaries		61,497		61,497		61,497		61,497
	Fac Salaries		607,452		607,452		710,145		710,145
	Subtotal		682,949		682,949		791,642		791,642
CEGD034	A&P Salaries		14,000		14,000		19,000		19,000
	Classified Salaries		46,000		46,000		47,000		47,000
	Fac Salaries		817,494		817,494		864,908		864,908
	Subtotal		877,494		877,494		930,908		930,908
CEGD037	A&P Salaries		14,000		14,000		14,000		14,000
	Classified Salaries		48,086		48,086		48,086		48,086
	Fac Salaries		566,739		566,739		460,449		460,449
	Subtotal		628,825		628,825		522,535		522,535
CEGD039	A&P Salaries		14,000		14,000		20,000		20,000
	Classified Salaries		50,398		50,398		50,398		50,398
	Fac Salaries		589,189		589,189		685,789		685,789
	Subtotal		653,587		653,587		756,187		756,187
CEGD063	Fac Salaries		100,000		100,000		293,404		293,404
	Subtotal		100,000		100,000		293,404		293,404
CEGD065	Fac Salaries		217,329		217,329		285,702		285,702

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Education and Human Development.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal		217,329		217,329		285,702		285,702
CEGD066	Fac Salaries		141,000		141,000		257,800		257,800
	Subtotal		141,000		141,000		257,800		257,800
CEGD067	Fac Salaries		429,670		429,670		676,208		676,208
	Subtotal		429,670		429,670		676,208		676,208
CEGD080	A&P Salaries		30,000		30,000		30,500		30,500
	Classified Salaries		13,200		13,200		35,439		35,439
	Fac Salaries		28		28		28		28
	Subtotal		43,228		43,228		65,967		65,967
CEGD083	Fac Salaries		121,643		121,643		151,612		151,612
	Subtotal		121,643		121,643		151,612		151,612
CEGDL01	A&P Salaries		14,000		14,000		44,165		44,165
	Classified Salaries		90,211		90,211		95,326		95,326
	Fac Salaries		1,161,599		1,161,599		1,255,417		1,255,417
	Subtotal		1,265,810		1,265,810		1,394,908		1,394,908
CEGDL02	Maintenance & Operations			3,000	3,000			1,500	1,500
	Subtotal			3,000	3,000			1,500	1,500
CEGDL03	Fac Salaries		475,473		475,473		829,835		829,835
	Subtotal		475,473		475,473		829,835		829,835

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Education and Human Development.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Education and Human Development	Subtotal A&P Salaries		507,684		507,684		645,982		645,982
	Subtotal Classified Salaries		524,592		524,592		573,159		573,159
	Subtotal Fac Salaries		5,876,134		5,876,134		6,940,121		6,940,121
	Subtotal Maintenance & Operations			3,000	3,000			1,500	1,500
	Total of Objective		6,908,410	3,000	6,911,410		8,159,262	1,500	8,160,762

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Engineering and Integrated Design.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CEFEL01	Maintenance & Operations			8,200	8,200			11,000	11,000
	Subtotal			8,200	8,200			11,000	11,000
CEGBF02	Fac Salaries		393,054		393,054		192,756		192,756
	Subtotal		393,054		393,054		192,756		192,756
CEGC002	A&P Salaries		20,000		20,000		20,000		20,000
	Classified Salaries		105,712		105,712		182,000		182,000
	Fac Salaries		972,162		972,162		1,115,969		1,115,969
	Subtotal		1,097,874		1,097,874		1,317,969		1,317,969
CEGC015	Fac Salaries		941,069		941,069		964,835		964,835
	Subtotal		941,069		941,069		964,835		964,835
CEGE018	A&P Salaries		20,000		20,000		20,000		20,000
	Classified Salaries		110,212		110,212		179,696		179,696
	Fac Salaries		1,455,994		1,455,994		1,440,173		1,440,173
	Subtotal		1,586,206		1,586,206		1,639,869		1,639,869
CEGE024	A&P Salaries		20,000		20,000		20,000		20,000
	Classified Salaries		106,500		106,500		171,500		171,500
	Fac Salaries		1,569,119		1,569,119		1,682,262		1,682,262
	Subtotal		1,695,619		1,695,619		1,873,762		1,873,762
CEGE042	A&P Salaries		20,000		20,000		20,000		20,000
	Classified Salaries		98,476		98,476		171,500		171,500
	Fac Salaries		1,767,938		1,767,938		1,778,052		1,778,052
	Subtotal		1,886,414		1,886,414		1,969,552		1,969,552
CEGE046	A&P Salaries		804,725		804,725		841,974		841,974
	Classified Salaries		95,155		95,155		159,114		159,114
	Subtotal		899,880		899,880		1,001,088		1,001,088

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Engineering and Integrated Design.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CEGE047	A&P Salaries		17,256		17,256				
	Subtotal		17,256		17,256				
CEGE071	Fac Salaries		206,972		206,972		355,000		355,000
	Subtotal		206,972		206,972		355,000		355,000
CEGE078	Fac Salaries		215,803		215,803		216,868		216,868
	Subtotal		215,803		215,803		216,868		216,868
CEGE079	Fac Salaries		354,136		354,136		435,756		435,756
	Subtotal		354,136		354,136		435,756		435,756
CEGE080	Fac Salaries		508,064		508,064		513,064		513,064
	Subtotal		508,064		508,064		513,064		513,064
CEGE081	Fac Salaries		527,513		527,513		521,258		521,258
	Subtotal		527,513		527,513		521,258		521,258
CEGE083	A&P Salaries		237,183		237,183		240,366		240,366
	Classified Salaries		57,600		57,600		63,057		63,057
	Subtotal		294,783		294,783		303,423		303,423
CEGE801	Maintenance & Operations			5,500	5,500			6,600	6,600
	Subtotal			5,500	5,500			6,600	6,600
CEGEL01	Maintenance & Operations			12,400	12,400			13,900	13,900
	Subtotal			12,400	12,400			13,900	13,900
CEGEL03	Maintenance & Operations			16,300	16,300			17,700	17,700
	Subtotal			16,300	16,300			17,700	17,700
CEGP020	A&P Salaries		20,000		20,000		20,000		20,000
	Classified Salaries		108,327		108,327		178,500		178,500

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Engineering and Integrated Design.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries		1,499,581		1,499,581		1,081,054		1,081,054
	Subtotal		1,627,908		1,627,908		1,279,554		1,279,554
CEGR020									
	A&P Salaries		82,780		82,780		82,780		82,780
	Classified Salaries		27,750		27,750		39,129		39,129
	Subtotal		110,530		110,530		121,909		121,909

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Engineering and Integrated Design.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Engineering and Integrated Design	Subtotal A&P Salaries		1,241,944		1,241,944		1,265,120		1,265,120
	Subtotal Classified Salaries		709,732		709,732		1,144,496		1,144,496
	Subtotal Fac Salaries		10,411,405		10,411,405		10,297,047		10,297,047
	Subtotal Maintenance & Operations			42,400	42,400			49,200	49,200
	Total of Objective		12,363,081	42,400	12,405,481		12,706,663	49,200	12,755,863

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Liberal and Fine Arts.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CEGF001	A&P Salaries		501,639		501,639		512,545		512,545
	Classified Salaries		343,545		343,545		334,237		334,237
	Subtotal		<u>845,184</u>		<u>845,184</u>		<u>846,782</u>		<u>846,782</u>
CEGF004	Wages		183,000		183,000		183,000		183,000
	Maintenance & Operations			10,457	10,457			10,457	10,457
	Subtotal		<u>183,000</u>	<u>10,457</u>	<u>193,457</u>		<u>183,000</u>	<u>10,457</u>	<u>193,457</u>
CEGF005	Classified Salaries		87,254		87,254		48,000		48,000
	Fac Salaries		622,300		622,300		678,967		678,967
	Subtotal		<u>709,554</u>		<u>709,554</u>		<u>726,967</u>		<u>726,967</u>
CEGF010	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries		42,375		42,375		42,375		42,375
	Fac Salaries		671,986		671,986		652,993		652,993
	Subtotal		<u>726,361</u>		<u>726,361</u>		<u>707,368</u>		<u>707,368</u>
CEGF014	A&P Salaries		7,200		7,200		7,200		7,200
	Classified Salaries		24,750		24,750		24,750		24,750
	Fac Salaries		909,372		909,372		977,132		977,132
	Subtotal		<u>941,322</u>		<u>941,322</u>		<u>1,009,082</u>		<u>1,009,082</u>
CEGF022	A&P Salaries		42,101		42,101		12,000		12,000
	Classified Salaries		33,000		33,000		34,749		34,749
	Fac Salaries		449,031		449,031		404,259		404,259
	Subtotal		<u>524,132</u>		<u>524,132</u>		<u>451,008</u>		<u>451,008</u>
CEGF026	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries		41,250		41,250		41,250		41,250
	Fac Salaries		742,230		742,230		678,399		678,399
	Subtotal		<u>795,480</u>		<u>795,480</u>		<u>731,649</u>		<u>731,649</u>
CEGF032	A&P Salaries		12,000		12,000		12,000		12,000
	Fac Salaries		262,768		262,768		292,468		292,468

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Liberal and Fine Arts.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal		274,768		274,768		304,468		304,468
CEGF034	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries		110,524		110,524		110,524		110,524
	Wages		7,999		7,999		7,999		7,999
	Fac Salaries		1,174,759		1,174,759		1,152,766		1,152,766
	Subtotal		1,305,282		1,305,282		1,283,289		1,283,289
CEGF046	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries		44,494		44,494		44,944		44,944
	Fac Salaries		715,284		715,284		794,239		794,239
	Subtotal		771,778		771,778		851,183		851,183
CEGF051	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries		40,461		40,461		42,336		42,336
	Fac Salaries		791,289		791,289		824,171		824,171
	Subtotal		843,750		843,750		878,507		878,507
CEGF174	Fac Salaries		278,115		278,115		375,750		375,750
	Subtotal		278,115		278,115		375,750		375,750
CEGF175	Fac Salaries		129,952		129,952		147,900		147,900
	Subtotal		129,952		129,952		147,900		147,900
CEGF176	Fac Salaries		255,885		255,885		347,694		347,694
	Subtotal		255,885		255,885		347,694		347,694
CEGF178	A&P Salaries						34,402		34,402
	Fac Salaries		814,924		814,924		861,258		861,258
	Subtotal		814,924		814,924		895,660		895,660
CEGF179	Fac Salaries		58,634		58,634		60,634		60,634
	Subtotal		58,634		58,634		60,634		60,634
CEGF180	Fac Salaries		229,577		229,577		244,800		244,800

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Liberal and Fine Arts.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal		229,577		229,577		244,800		244,800
CEGF181	Fac Salaries		319,634		319,634		395,020		395,020
	Subtotal		319,634		319,634		395,020		395,020
CEGF182	Fac Salaries		305,138		305,138		373,126		373,126
	Subtotal		305,138		305,138		373,126		373,126
CEGF183	Fac Salaries		881,562		881,562		964,088		964,088
	Subtotal		881,562		881,562		964,088		964,088
CEGF225	Classified Salaries						43,254		43,254
	Fac Salaries		415,806		415,806		419,463		419,463
	Subtotal		415,806		415,806		462,717		462,717
CEGF227	A&P Salaries		52,639		52,639		52,639		52,639
	Fac Salaries		220,560		220,560		339,750		339,750
	Subtotal		273,199		273,199		392,389		392,389
CEGFL01	Fac Salaries		156,000		156,000		190,000		190,000
	Subtotal		156,000		156,000		190,000		190,000
CEGFL02	Fac Salaries		290,000		290,000		290,000		290,000
	Subtotal		290,000		290,000		290,000		290,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Liberal and Fine Arts.

		FY 2026			FY 2027				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Liberal and Fine Arts	Subtotal A&P Salaries		675,579		675,579		690,786		690,786
	Subtotal Classified Salaries		767,653		767,653		766,419		766,419
	Subtotal Wages		190,999		190,999		190,999		190,999
	Subtotal Fac Salaries		10,694,806		10,694,806		11,464,877		11,464,877
	Subtotal Maintenance & Operations			10,457	10,457			10,457	10,457
	Total of Objective		12,329,037	10,457	12,339,494		13,113,081	10,457	13,123,538

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College for Health Community and Policy.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CEGD047	A&P Salaries		16,000		16,000		16,000		16,000
	Classified Salaries		40,954		40,954		46,332		46,332
	Fac Salaries		843,318		843,318		1,023,411		1,023,411
	Subtotal		900,272		900,272		1,085,743		1,085,743
CEGD064	Fac Salaries		298,342		298,342		368,342		368,342
	Subtotal		298,342		298,342		368,342		368,342
CEGF018	A&P Salaries		16,000		16,000		16,000		16,000
	Classified Salaries		90,925		90,925		99,528		99,528
	Fac Salaries		1,528,118		1,528,118		1,589,774		1,589,774
	Subtotal		1,635,043		1,635,043		1,705,302		1,705,302
CEGF177	Fac Salaries		365,606		365,606		528,806		528,806
	Subtotal		365,606		365,606		528,806		528,806
CEGP005	A&P Salaries		16,001		16,001		16,001		16,001
	Classified Salaries		48,530		48,530		48,530		48,530
	Fac Salaries		1,312,540		1,312,540		1,376,935		1,376,935
	Subtotal		1,377,071		1,377,071		1,441,466		1,441,466
CEGP031	Fac Salaries		311,432		311,432		276,430		276,430
	Subtotal		311,432		311,432		276,430		276,430
CEGP032	Fac Salaries		268,918		268,918		200,418		200,418
	Subtotal		268,918		268,918		200,418		200,418
CEGP033	Fac Salaries		83,270		83,270		71,269		71,269
	Subtotal		83,270		83,270		71,269		71,269
CEGP034	Fac Salaries		308,947		308,947		337,896		337,896
	Subtotal		308,947		308,947		337,896		337,896
CEGP035	A9000 Reserve			1,012,085	1,012,085			1,012,085	1,012,085

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College for Health Community and Policy.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal				1,012,085	1,012,085			1,012,085	1,012,085
CEGP052	A&P Salaries		16,000		16,000		16,000		16,000
	Classified Salaries		40,000		40,000		41,000		41,000
	Fac Salaries		747,508		747,508		795,250		795,250
	Subtotal		803,508		803,508		852,250		852,250
CEGP054	Fac Salaries		138,624		138,624		257,767		257,767
	Subtotal		138,624		138,624		257,767		257,767
CEGP056	Classified Salaries		40,000		40,000		41,000		41,000
	Fac Salaries		73,196		73,196		83,600		83,600
	Subtotal		113,196		113,196		124,600		124,600
CEGP058	Fac Salaries		169,535		169,535		260,942		260,942
	Subtotal		169,535		169,535		260,942		260,942
CEGPR01	A9000 Reserve			581,036	581,036			198,602	198,602
	Subtotal			581,036	581,036			198,602	198,602
CEGPR09	Fac Salaries		90,704		90,704				
	Subtotal		90,704		90,704				
CEGPT03	A&P Salaries		1,050,049		1,050,049		1,055,466		1,055,466
	Classified Salaries		274,963		274,963		211,631		211,631
	A9000 Reserve							90,247	90,247
	Subtotal		1,325,012		1,325,012		1,267,097	90,247	1,357,344
CEGPT04	Wages		84,805		84,805		84,805		84,805
	TA Salaries		120,609		120,609		120,609		120,609
	Subtotal		205,414		205,414		205,414		205,414
CEGPT06	A&P Salaries		16,000		16,000		16,000		16,000
	Classified Salaries		40,000		40,000		41,000		41,000
	Fac Salaries		471,921		471,921		434,752		434,752

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College for Health Community and Policy.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal		527,921		527,921		491,752		491,752
CEGPT07	A&P Salaries		77,375		77,375		88,930		88,930
	Classified Salaries		111,412		111,412		113,339		113,339
	Fac Salaries		605,499		605,499		618,443		618,443
	Subtotal		794,286		794,286		820,712		820,712
CEGPT10	A&P Salaries		16,000		16,000		16,000		16,000
	Classified Salaries		54,053		54,053		54,053		54,053
	Fac Salaries		745,806		745,806		775,658		775,658
	Subtotal		815,859		815,859		845,711		845,711
CEGPT17	Classified Salaries		341,018		341,018		306,000		306,000
	A9000 Reserve							35,018	35,018
	Subtotal		341,018		341,018		306,000	35,018	341,018
CEGPT18	Classified Salaries		132,000		132,000		145,504		145,504
	Subtotal		132,000		132,000		145,504		145,504

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College for Health Community and Policy.

		FY 2026			FY 2027				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College for Health Community and Policy	Subtotal A&P Salaries		1,223,425		1,223,425		1,240,397		1,240,397
	Subtotal Classified Salaries		1,213,855		1,213,855		1,147,917		1,147,917
	Subtotal Wages		84,805		84,805		84,805		84,805
	Subtotal Fac Salaries		8,363,284		8,363,284		8,999,693		8,999,693
	Subtotal TA Salaries		120,609		120,609		120,609		120,609
	Subtotal A9000 Reserve			1,593,121	1,593,121			1,335,952	1,335,952
	Total of Objective		11,005,978	1,593,121	12,599,099		11,593,421	1,335,952	12,929,373

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Sciences.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CEGS001	A&P Salaries		683,921		683,921		602,938		602,938
	Classified Salaries		356,616		356,616		455,884		455,884
	Subtotal		<u>1,040,537</u>		<u>1,040,537</u>		<u>1,058,822</u>		<u>1,058,822</u>
CEGS005	A&P Salaries		175,000		175,000				
	Maintenance & Operations			125,000	125,000			125,000	125,000
	Subtotal		<u>175,000</u>	<u>125,000</u>	<u>300,000</u>			<u>125,000</u>	<u>125,000</u>
CEGS007	A&P Salaries		18,000		18,000		20,000		20,000
	Fac Salaries		457,641		457,641		414,163		414,163
	Subtotal		<u>475,641</u>		<u>475,641</u>		<u>434,163</u>		<u>434,163</u>
CEGS010	A&P Salaries		25,000		25,000		30,000		30,000
	Fac Salaries		948,962		948,962		1,017,048		1,017,048
	Subtotal		<u>973,962</u>		<u>973,962</u>		<u>1,047,048</u>		<u>1,047,048</u>
CEGS013	A&P Salaries		28,000		28,000		40,000		40,000
	Fac Salaries		1,486,150		1,486,150		1,197,195		1,197,195
	Subtotal		<u>1,514,150</u>		<u>1,514,150</u>		<u>1,237,195</u>		<u>1,237,195</u>
CEGS024	A&P Salaries		30,000		30,000		30,000		30,000
	Fac Salaries		1,488,780		1,488,780		1,540,651		1,540,651
	Subtotal		<u>1,518,780</u>		<u>1,518,780</u>		<u>1,570,651</u>		<u>1,570,651</u>
CEGS031	A&P Salaries		35,000		35,000		30,000		30,000
	Classified Salaries		71,659		71,659				
	Fac Salaries		1,781,178		1,781,178		1,769,074		1,769,074
	Subtotal		<u>1,887,837</u>		<u>1,887,837</u>		<u>1,799,074</u>		<u>1,799,074</u>
CEGS048	A&P Salaries		30,000		30,000		30,000		30,000
	Fac Salaries		1,423,154		1,423,154		1,471,935		1,471,935
	Subtotal		<u>1,453,154</u>		<u>1,453,154</u>		<u>1,501,935</u>		<u>1,501,935</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Sciences.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CEGS098	Fac Salaries		2,001,503		2,001,503		1,697,035		1,697,035
	Subtotal		2,001,503		2,001,503		1,697,035		1,697,035
CEGS099	A&P Salaries		20,000		20,000		20,000		20,000
	Fac Salaries		2,372,362		2,372,362		1,739,818		1,739,818
	Subtotal		2,392,362		2,392,362		1,759,818		1,759,818
CEGS100	Fac Salaries		337,412		337,412		218,623		218,623
	Subtotal		337,412		337,412		218,623		218,623
CEGS102	Fac Salaries		168,415		168,415		168,415		168,415
	Subtotal		168,415		168,415		168,415		168,415
CEGS104	Fac Salaries		784,530		784,530		792,930		792,930
	Subtotal		784,530		784,530		792,930		792,930
CEGS105	Fac Salaries		480,813		480,813		471,342		471,342
	Subtotal		480,813		480,813		471,342		471,342
CEGS118	Classified Salaries		510,053		510,053		433,149		433,149
	Subtotal		510,053		510,053		433,149		433,149
CEGS176	A&P Salaries		30,000		30,000		30,000		30,000
	Fac Salaries		1,423,650		1,423,650		1,408,986		1,408,986
	Subtotal		1,453,650		1,453,650		1,438,986		1,438,986
CEGS178	Fac Salaries		252,593		252,593		52,174		52,174
	Subtotal		252,593		252,593		52,174		52,174
CEGS189	TA Salaries		150,000		150,000		150,000		150,000
	Subtotal		150,000		150,000		150,000		150,000
CEGS203	A&P Salaries		61,234		61,234		61,234		61,234
	Classified Salaries		176,839		176,839		143,561		143,561
	Subtotal		238,073		238,073		204,795		204,795

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Sciences.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CEGS205	Classified Salaries		86,772		86,772		86,772		86,772
	Subtotal		86,772		86,772		86,772		86,772
CEGS209	Classified Salaries		297,169		297,169		263,848		263,848
	Subtotal		297,169		297,169		263,848		263,848
CEGS211	A&P Salaries		88,134		88,134		88,134		88,134
	Classified Salaries		178,610		178,610		186,783		186,783
	Subtotal		266,744		266,744		274,917		274,917
CEGS214	Classified Salaries		154,946		154,946		178,920		178,920
	Subtotal		154,946		154,946		178,920		178,920
CEGS216	A&P Salaries		28,158		28,158		30,459		30,459
	Classified Salaries		101,230		101,230		76,560		76,560
	Subtotal		129,388		129,388		107,019		107,019
CEGS219	Fac Salaries		500,000		500,000		500,000		500,000
	Subtotal		500,000		500,000		500,000		500,000
CEGS220	Classified Salaries		188,199		188,199		199,857		199,857
	Subtotal		188,199		188,199		199,857		199,857
CEGSF01	Fac Salaries		33,731		33,731		33,731		33,731
	Subtotal		33,731		33,731		33,731		33,731
CEGSL01	Maintenance & Operations			91,000	91,000			93,500	93,500
	Subtotal			91,000	91,000			93,500	93,500
CEGSL03	Maintenance & Operations			10,000	10,000			6,400	6,400
	Subtotal			10,000	10,000			6,400	6,400

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Sciences.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CEGSL05	Maintenance & Operations			142,000	142,000			144,500	144,500
	Subtotal			142,000	142,000			144,500	144,500
CEGSL06	Maintenance & Operations			24,000	24,000			25,500	25,500
	Subtotal			24,000	24,000			25,500	25,500

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
College of Sciences.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Sciences	Subtotal A&P Salaries		1,252,447		1,252,447		1,012,765		1,012,765
	Subtotal Classified Salaries		2,122,093		2,122,093		2,025,334		2,025,334
	Subtotal Fac Salaries		15,940,874		15,940,874		14,493,120		14,493,120
	Subtotal TA Salaries		150,000		150,000		150,000		150,000
	Subtotal Maintenance & Operations			392,000	392,000			394,900	394,900
	Total of Objective		19,465,414	392,000	19,857,414		17,681,219	394,900	18,076,119

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
University College.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CEGU002	A&P Salaries		376,708		376,708		430,699		430,699
	Classified Salaries		108,958		108,958		139,885		139,885
	Wages		3,031		3,031		3,031		3,031
	Fac Salaries		18,000		18,000				
	Subtotal		<u>506,697</u>		<u>506,697</u>		<u>573,615</u>		<u>573,615</u>
CEGU012	Classified Salaries		44,081		44,081		46,332		46,332
	Fac Salaries		<u>1,470,233</u>		<u>1,470,233</u>		<u>1,535,482</u>		<u>1,535,482</u>
	Subtotal		<u>1,514,314</u>		<u>1,514,314</u>		<u>1,581,814</u>		<u>1,581,814</u>
CEGU021	Fac Salaries		130,917		130,917		217,525		217,525
	Subtotal		<u>130,917</u>		<u>130,917</u>		<u>217,525</u>		<u>217,525</u>
CEGU026	Classified Salaries		85,560		85,560				
	Wages		<u>816</u>		<u>816</u>				
	Subtotal		<u>86,376</u>		<u>86,376</u>				
CEGU028	A&P Salaries		69,068		69,068				
	Subtotal		<u>69,068</u>		<u>69,068</u>				
CEGU030	A&P Salaries		567,756		567,756		545,756		545,756
	Classified Salaries		225,397		225,397		227,310		227,310
	A9000 Reserve							22,002	22,002
	Subtotal		<u>793,153</u>		<u>793,153</u>		<u>773,066</u>	<u>22,002</u>	<u>795,068</u>
CEGU031	Classified Salaries						48,000		48,000
	Fac Salaries		<u>895,828</u>		<u>895,828</u>		<u>1,003,471</u>		<u>1,003,471</u>
	Subtotal		<u>895,828</u>		<u>895,828</u>		<u>1,051,471</u>		<u>1,051,471</u>
CEGU032	A&P Salaries		119,308		119,308				
	Classified Salaries		<u>65,101</u>		<u>65,101</u>				
	Subtotal		<u>184,409</u>		<u>184,409</u>				

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
University College.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University College	Subtotal A&P Salaries		1,132,840		1,132,840		976,455		976,455
	Subtotal Classified Salaries		529,097		529,097		461,527		461,527
	Subtotal Wages		3,847		3,847		3,031		3,031
	Subtotal Fac Salaries		2,514,978		2,514,978		2,756,478		2,756,478
	Subtotal A9000 Reserve							22,002	22,002
	Total of Objective		4,180,762		4,180,762		4,197,491	22,002	4,219,493

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Research - Vice President.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CEGE084	A&P Salaries		274,571		274,571		349,826		349,826
	Classified Salaries		256,881		256,881		267,559		267,559
	Subtotal		<u>531,452</u>		<u>531,452</u>		<u>617,385</u>		<u>617,385</u>
CEGR013	A&P Salaries		192,757		192,757		60,918		60,918
	Classified Salaries		152,571		152,571		256,321		256,321
	Subtotal		<u>345,328</u>		<u>345,328</u>		<u>317,239</u>		<u>317,239</u>
CEGR030	Classified Salaries		479,209		479,209				
	A9000 Reserve			302	302				
	Subtotal		<u>479,209</u>	<u>302</u>	<u>479,511</u>				
CEGR047	Classified Salaries		330,000		330,000		332,664		332,664
	Subtotal		<u>330,000</u>		<u>330,000</u>		<u>332,664</u>		<u>332,664</u>
CEGR048	Classified Salaries						92,419		92,419
	A9000 Reserve			69,436	69,436				
	Subtotal			<u>69,436</u>	<u>69,436</u>		<u>92,419</u>		<u>92,419</u>
CEGR055	Classified Salaries		213,030		213,030		253,030		253,030
	Subtotal		<u>213,030</u>		<u>213,030</u>		<u>253,030</u>		<u>253,030</u>
CEGR056	A&P Salaries		247,500		247,500				
	Classified Salaries		60,057		60,057				
	Subtotal		<u>307,557</u>		<u>307,557</u>				
CEGR058	A&P Salaries		245,000		245,000		247,102		247,102
	Classified Salaries		634,653		634,653		630,297		630,297
	Subtotal		<u>879,653</u>		<u>879,653</u>		<u>877,399</u>		<u>877,399</u>
CEGR059	Classified Salaries		126,000		126,000				
	Subtotal		<u>126,000</u>		<u>126,000</u>				
CEGR062	A&P Salaries		172,093		172,093				

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Research - Vice President.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal		172,093		172,093				
CEGR063	A&P Salaries		114,601		114,601				
	Classified Salaries		47,265		47,265				
	Subtotal		161,866		161,866				
CEGR064	A&P Salaries		209,500		209,500		330,816		330,816
	Classified Salaries		65,000		65,000		65,000		65,000
	Subtotal		274,500		274,500		395,816		395,816
CEGR065	A&P Salaries		245,000		245,000				
	Classified Salaries						641,846		641,846
	Subtotal		245,000		245,000		641,846		641,846
CEGX052	A&P Salaries						180,000		180,000
	Classified Salaries		96,486		96,486		149,183		149,183
	Subtotal		96,486		96,486		329,183		329,183

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Research - Vice President.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research - Vice President	Subtotal A&P Salaries		1,701,022		1,701,022		1,168,662		1,168,662
	Subtotal Classified Salaries		2,461,152		2,461,152		2,688,319		2,688,319
	Subtotal A9000 Reserve			69,738	69,738				
	Total of Objective		4,162,174	69,738	4,231,912		3,856,981		3,856,981

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Business Affairs - Vice President.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CEGY008	A&P Salaries						93,843		93,843
	Classified Salaries		136,665		136,665		42,822		42,822
	Subtotal		136,665		136,665		136,665		136,665

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Business Affairs - Vice President.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Business Affairs - Vice President	Subtotal A&P Salaries						93,843		93,843
	Subtotal Classified Salaries		136,665		136,665		42,822		42,822
	Total of Objective		136,665		136,665		136,665		136,665

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
University Wide.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CINREVT	Maintenance & Operations			750,000	750,000			750,000	750,000
	Subtotal			750,000	750,000			750,000	750,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
University Wide.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Wide	Subtotal Maintenance & Operations			750,000	750,000			750,000	750,000
	Total of Objective			750,000	750,000			750,000	750,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Institute of Texan Cultures.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK025 ITC-OFC EXEC DIRECTOR	A&P Salaries	3.2900	337,073		337,073	2.2900	285,884		285,884
	Classified Salaries	10.7500	568,481		568,481	10.5000	559,852		559,852
	Maintenance & Operations			96,058	96,058			155,876	155,876
	Subtotal	14.0400	905,554	96,058	1,001,612	12.7900	845,736	155,876	1,001,612
Institute of Texan Cultures	Subtotal A&P Salaries	3.2900	337,073		337,073	2.2900	285,884		285,884
	Subtotal Classified Salaries	10.7500	568,481		568,481	10.5000	559,852		559,852
	Subtotal Maintenance & Operations			96,058	96,058			155,876	155,876
	Total of Objective	14.0400	905,554	96,058	1,001,612	12.7900	845,736	155,876	1,001,612

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Texas Prep.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CEGA037	A&P Salaries	2.0000	148,213		148,213	2.0000	152,048		152,048
	Classified Salaries	1.0000	49,943		49,943	1.0000	49,943		49,943
	Maintenance & Operations			87,573	87,573			83,738	83,738
	Subtotal	<u>3.0000</u>	<u>198,156</u>	<u>87,573</u>	<u>285,729</u>	<u>3.0000</u>	<u>201,991</u>	<u>83,738</u>	<u>285,729</u>
Texas Prep	Subtotal A&P Salaries	2.0000	148,213		148,213	2.0000	152,048		152,048
	Subtotal Classified Salaries	1.0000	49,943		49,943	1.0000	49,943		49,943
	Subtotal Maintenance & Operations			87,573	87,573			83,738	83,738
	Total of Objective	<u>3.0000</u>	<u>198,156</u>	<u>87,573</u>	<u>285,729</u>	<u>3.0000</u>	<u>201,991</u>	<u>83,738</u>	<u>285,729</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support
Special Items Instructional Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Special Items Instructional Support	Subtotal A&P Salaries	5.2900	485,286		485,286	4.2900	437,932		437,932
	Subtotal Classified Salaries	11.7500	618,424		618,424	11.5000	609,795		609,795
	Subtotal Maintenance & Operations			183,631	183,631			239,614	239,614
	Total of Objective	17.0400	1,103,710	183,631	1,287,341	15.7900	1,047,727	239,614	1,287,341

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	90.3439	13,017,942		13,017,942	95.8289	12,905,041		12,905,041
	Subtotal Classified Salaries	235.5169	13,771,599		13,771,599	239.1790	14,480,046		14,480,046
	Subtotal Wages		321,734		321,734		315,032		315,032
	Subtotal Fac Salaries	786.0406	72,085,653		72,085,653	773.8117	73,517,657		73,517,657
	Subtotal TA Salaries		270,609		270,609		270,609		270,609
	Subtotal Maintenance & Operations			1,381,488	1,381,488			1,445,671	1,445,671
	Subtotal A9000 Reserve			1,662,859	1,662,859			1,377,274	1,377,274
	Total of Objective	<u>1,111.9015</u>	<u>99,467,537</u>	<u>3,044,347</u>	<u>102,511,884</u>	<u>1,108.8196</u>	<u>101,488,385</u>	<u>2,822,945</u>	<u>104,311,330</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB008 COL OF BUS GRAD STNT SUP-RSRCH	TA Salaries		4,227		4,227				
	Subtotal		4,227		4,227				
EGB012 FRS COB ACC	Fac Salaries	6.2600	1,255,864		1,255,864	6.3726	1,284,726		1,284,726
	Subtotal	6.2600	1,255,864		1,255,864	6.3726	1,284,726		1,284,726
EGB016 FRS COB IS	Fac Salaries	0.4500	67,022		67,022				
	Subtotal	0.4500	67,022		67,022				
EGB019 FRS COB ECO	Fac Salaries	4.6400	746,173		746,173	4.5000	665,227		665,227
	Subtotal	4.6400	746,173		746,173	4.5000	665,227		665,227
EGB022 FRS COB FIN	Fac Salaries	4.5457	939,770		939,770	4.2500	915,567		915,567
	Subtotal	4.5457	939,770		939,770	4.2500	915,567		915,567
EGB026 FRS COB MGT	Fac Salaries	8.6000	1,384,893		1,384,893	7.8000	1,272,575		1,272,575
	Subtotal	8.6000	1,384,893		1,384,893	7.8000	1,272,575		1,272,575
EGB034 FRS COB MSS	Fac Salaries	3.7000	603,952		603,952	4.1500	695,316		695,316
	Subtotal	3.7000	603,952		603,952	4.1500	695,316		695,316
EGB038 FRS COB MKT	Fac Salaries	4.2000	733,387		733,387	4.2000	739,487		739,487
	Subtotal	4.2000	733,387		733,387	4.2000	739,487		739,487
EGC011 KCEID SAP RESEARCH SALARY	Fac Salaries	6.8000	728,607		728,607	6.3000	623,201		623,201
	Subtotal	6.8000	728,607		728,607	6.3000	623,201		623,201
EGD033 FRS COEHD BBL	Fac Salaries	4.2000	368,062		368,062	4.2000	411,691		411,691
	Subtotal	4.2000	368,062		368,062	4.2000	411,691		411,691
EGD035 FRS COEHD ELPS	Fac Salaries	5.6000	544,996		544,996	5.2000	529,379		529,379
	Subtotal	5.6000	544,996		544,996	5.2000	529,379		529,379

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGD038 FRS COEHD COU	Fac Salaries	4.2000	358,507		358,507	3.2000	305,300		305,300
	Subtotal	4.2000	358,507		358,507	3.2000	305,300		305,300
EGD040 FRS COEHD EDP	Fac Salaries	5.0200	446,303		446,303	5.1000	497,807		497,807
	Subtotal	5.0200	446,303		446,303	5.1000	497,807		497,807
EGD049 PH FAC RES SALARIES	Fac Salaries	4.4000	475,540		475,540	5.4000	631,387		631,387
	Subtotal	4.4000	475,540		475,540	5.4000	631,387		631,387
EGD053 EDUCOEHD GRAD ASST SUPPORT	TA Salaries		518,000		518,000		277,587		277,587
	Maintenance & Operations			3,369	3,369			3,369	3,369
	Subtotal		518,000	3,369	521,369		277,587	3,369	280,956
EGD082 FRS COEHD REGSS	Fac Salaries	3.1840	265,907		265,907	3.2340	294,605		294,605
	Subtotal	3.1840	265,907		265,907	3.2340	294,605		294,605
EGE013 FRS COE ECE	Fac Salaries	12.8100	1,750,117		1,750,117	9.0250	1,160,706		1,160,706
	Subtotal	12.8100	1,750,117		1,750,117	9.0250	1,160,706		1,160,706
EGE020 FRS COE ME	Fac Salaries	10.3000	1,400,506		1,400,506	10.7000	1,374,319		1,374,319
	Subtotal	10.3000	1,400,506		1,400,506	10.7000	1,374,319		1,374,319
EGE026 CTR FOR RSRCH BIOMEDICAL ENGR	Fac Salaries	11.8400	1,673,225		1,673,225	10.6000	1,555,483		1,555,483
	Subtotal	11.8400	1,673,225		1,673,225	10.6000	1,555,483		1,555,483
EGE044 FRS COE CE	Fac Salaries	11.1000	1,445,160		1,445,160	10.8500	1,460,098		1,460,098
	Subtotal	11.1000	1,445,160		1,445,160	10.8500	1,460,098		1,460,098
EGE101 OFFC OF INTEGRITY COMPLIANCE	Classified Salaries		3,393		3,393		3,393		3,393
	Subtotal		3,393		3,393		3,393		3,393

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF002 COLLEGE OF LIB AND FINE ARTS	Wages		153,254		153,254		153,254		153,254
	Scholarships & Fellowships			86,250	86,250			86,746	86,746
	Subtotal		153,254	86,250	239,504		153,254	86,746	240,000
EGF008 FRS COLFA AAH	Fac Salaries	5.0000	376,396		376,396	5.0000	413,507		413,507
	Subtotal	5.0000	376,396		376,396	5.0000	413,507		413,507
EGF013 FRS COLFA ENG	Fac Salaries	5.1600	477,108		477,108	4.5600	431,409		431,409
	Subtotal	5.1600	477,108		477,108	4.5600	431,409		431,409
EGF017 FRS COLFA COM	Fac Salaries	5.2500	502,900		502,900	5.2000	533,188		533,188
	Subtotal	5.2500	502,900		502,900	5.2000	533,188		533,188
EGF021 PSY FAC RES SALARIES	Fac Salaries	8.6000	892,560		892,560	9.0500	942,673		942,673
	Subtotal	8.6000	892,560		892,560	9.0500	942,673		942,673
EGF025 FRS COLFA MLL	Fac Salaries	2.9000	243,738		243,738	2.5000	213,890		213,890
	Subtotal	2.9000	243,738		243,738	2.5000	213,890		213,890
EGF030 FRS COLFA ANT	Fac Salaries	4.7500	415,994		415,994	4.6000	416,465		416,465
	Subtotal	4.7500	415,994		415,994	4.6000	416,465		416,465
EGF033 FRS COLFA PHI	Fac Salaries	2.0000	175,179		175,179	2.0000	194,979		194,979
	Subtotal	2.0000	175,179		175,179	2.0000	194,979		194,979
EGF038 FRS COLFA MUS	Fac Salaries	7.5000	556,575		556,575	7.6000	590,070		590,070
	Subtotal	7.5000	556,575		556,575	7.6000	590,070		590,070
EGF050 FRS COLFA PSG	Fac Salaries	4.9000	424,231		424,231	5.0000	491,893		491,893
	Subtotal	4.9000	424,231		424,231	5.0000	491,893		491,893

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF054 FRS COLFA HIS	Fac Salaries	4.7000	437,918		437,918	5.0200	494,412		494,412
	Subtotal	4.7000	437,918		437,918	5.0200	494,412		494,412
EGF056 CTR FOR ARCHAEOLOGICAL RESEARCH									
	A&P Salaries	0.9170	84,914		84,914	1.0000	90,000		90,000
	Classified Salaries	1.3733	90,321		90,321	0.9260	86,235		86,235
	Subtotal	2.2903	175,235		175,235	1.9260	176,235		176,235
EGF226 iSE RESEARCH SALARIES									
	Fac Salaries	2.1960	277,204		277,204	2.6160	233,797		233,797
	Subtotal	2.1960	277,204		277,204	2.6160	233,797		233,797
EGI001 CAICC FRS ECE									
	Fac Salaries					2.5850	392,714		392,714
	Subtotal					2.5850	392,714		392,714
EGI005 CAICC FRS MSS									
	Fac Salaries	3.3000	474,619		474,619	5.1000	763,751		763,751
	Subtotal	3.3000	474,619		474,619	5.1000	763,751		763,751
EGI009 CAICC TTT SALARIES RSRCH									
	Fac Salaries	9.5420	1,255,385		1,255,385	11.5910	1,604,652		1,604,652
	Subtotal	9.5420	1,255,385		1,255,385	11.5910	1,604,652		1,604,652
EGI013 CAICC FRS IS									
	Fac Salaries	5.1500	821,394		821,394	4.3000	713,548		713,548
	Subtotal	5.1500	821,394		821,394	4.3000	713,548		713,548
EGP008 DEM FAC RES SALARIES									
	Fac Salaries	4.8000	676,204		676,204	5.2000	720,509		720,509
	Subtotal	4.8000	676,204		676,204	5.2000	720,509		720,509
EGP010 PAD FAC RES SALARIES									
	Fac Salaries	2.6000	275,860		275,860	2.1000	221,581		221,581
	Subtotal	2.6000	275,860		275,860	2.1000	221,581		221,581
EGP012 SWK FAC RES SALARIES									
	Fac Salaries	4.1000	397,849		397,849	4.1000	406,831		406,831
	Subtotal	4.1000	397,849		397,849	4.1000	406,831		406,831

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGP016 CCJ FAC RES SALARIES	Fac Salaries	5.3000	595,735		595,735	3.6000	422,603		422,603
	Subtotal	5.3000	595,735		595,735	3.6000	422,603		422,603
EGP018 INST FOR DEMO & SOCIOeco	A&P Salaries	1.1136	121,166		121,166	0.5000	57,166		57,166
	Classified Salaries	4.7519	326,490		326,490	5.0746	367,890		367,890
	A9000 Reserve							23,776	23,776
	Subtotal	5.8655	447,656		447,656	5.5746	425,056	23,776	448,832
EGP053 KIN FRS	Fac Salaries	4.6000	429,300		429,300	5.0000	483,028		483,028
	Subtotal	4.6000	429,300		429,300	5.0000	483,028		483,028
EGP057 NDT FAC RES SALARIES	Fac Salaries	0.2000	18,300		18,300	0.2000	20,900		20,900
	Subtotal	0.2000	18,300		18,300	0.2000	20,900		20,900
EGP060 HCAP PHD FUNDS	TA Salaries		625,000		625,000		625,000		625,000
	Subtotal		625,000		625,000		625,000		625,000
EGR001 LAB ANIMAL RESOURCE CENTER	A&P Salaries	1.8193	363,004		363,004	1.8193	363,005		363,005
	Classified Salaries	4.0000	203,764		203,764	4.0000	208,271		208,271
	Subtotal	5.8193	566,768		566,768	5.8193	571,276		571,276
EGR027 FACULTY SCHOLARLY AWARD INCENT	Fac Salaries		57,500		57,500				
	Subtotal		57,500		57,500				
EGR053 ORI LAB SAFETY SALARIES	A&P Salaries	2.0000	251,289		251,289	2.0000	251,289		251,289
	Classified Salaries	6.0000	381,847		381,847	6.0000	390,376		390,376
	Subtotal	8.0000	633,136		633,136	8.0000	641,665		641,665
EGR057 FACULTY SCHOLARLY AWARD	Fac Salaries						57,500		57,500

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal						57,500		57,500
EGS017 FRS COS CHE	Fac Salaries	6.8000	912,720		912,720	6.5000	908,561		908,561
	Subtotal	6.8000	912,720		912,720	6.5000	908,561		908,561
EGS027 PA TTT SALARIES - RSRCH	Fac Salaries	8.9100	1,074,063		1,074,063	8.9100	1,103,293		1,103,293
	Subtotal	8.9100	1,074,063		1,074,063	8.9100	1,103,293		1,103,293
EGS037 NDRB FRS	Fac Salaries	10.9000	1,421,608		1,421,608	10.9000	1,422,684		1,422,684
	Subtotal	10.9000	1,421,608		1,421,608	10.9000	1,422,684		1,422,684
EGS041 NDRB GRADUATE ASSISTANTS	TA Salaries		200,000		200,000		200,000		200,000
	Subtotal		200,000		200,000		200,000		200,000
EGS049 MATH TTT SALARIES RSRCH	Fac Salaries	9.4200	1,032,694		1,032,694	9.4200	1,064,715		1,064,715
	Subtotal	9.4200	1,032,694		1,032,694	9.4200	1,064,715		1,064,715
EGS053 CTR FOR RESEARCH & TRNG	Classified Salaries	0.6500	31,398		31,398	0.5000	24,152		24,152
	Subtotal	0.6500	31,398		31,398	0.5000	24,152		24,152
EGS069 EPS TTT SALARIES - RSRCH.	Fac Salaries	3.0500	328,148		328,148	2.6500	299,954		299,954
	Subtotal	3.0500	328,148		328,148	2.6500	299,954		299,954
EGS080 IB FRS	Fac Salaries	4.1000	459,636		459,636	4.1000	509,477		509,477
	Subtotal	4.1000	459,636		459,636	4.1000	509,477		509,477
EGS091 COS-PHD PROGRAM SALARIES	TA Salaries		350,000		350,000		350,000		350,000
	Subtotal		350,000		350,000		350,000		350,000
EGS177 MMI TTT SALARIES RSRCH	Fac Salaries	7.1000	975,875		975,875	7.6000	1,032,639		1,032,639
	Subtotal	7.1000	975,875		975,875	7.6000	1,032,639		1,032,639

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Total.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGS180 MMI GIT FORSTHUBER	Classified Salaries		22,500		22,500		22,500		22,500
	Subtotal		22,500		22,500		22,500		22,500
EGSL04 FRS COEHD ILT	Fac Salaries	8.2600	718,313		718,313	8.1200	800,434		800,434
	Subtotal	8.2600	718,313		718,313	8.1200	800,434		800,434
Research - Total	Subtotal A&P Salaries	5.8499	820,373		820,373	5.3193	761,460		761,460
	Subtotal Classified Salaries	16.7752	1,059,713		1,059,713	16.5006	1,102,817		1,102,817
	Subtotal Wages		153,254		153,254		153,254		153,254
	Subtotal Fac Salaries	262.9377	31,892,997		31,892,997	260.2036	32,322,531		32,322,531
	Subtotal TA Salaries		1,697,227		1,697,227		1,452,587		1,452,587
	Subtotal Maintenance & Operations			3,369	3,369			3,369	3,369
	Subtotal Scholarships & Fellowships			86,250	86,250			86,746	86,746
	Subtotal A9000 Reserve							23,776	23,776
	Total of Objective	285.5628	35,623,564	89,619	35,713,183	282.0235	35,792,649	113,891	35,906,540

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

NRSF Research.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGCR13 CRS ACADEMIC AFFAIRS	Fac Salaries		2,038,708		2,038,708		2,038,708		2,038,708
	Subtotal		2,038,708		2,038,708		2,038,708		2,038,708
EGCR64 REDKE SRI CORE SUPPORT	Classified Salaries	1.0000	145,797		145,797	1.0000	61,000		61,000
	Subtotal	1.0000	145,797		145,797	1.0000	61,000		61,000
EGCR65 CRS CORE FACILITIES SUPPORT	A&P Salaries		200,376		200,376				
	Maintenance & Operations							50,000	50,000
	Subtotal		200,376		200,376			50,000	50,000
EGCR66 CRS KAMC SUBSIDY	A&P Salaries		78,000		78,000	0.8307	72,700		72,700
	Classified Salaries					0.5833	35,000		35,000
	Maintenance & Operations			262,704	262,704			262,704	262,704
	Subtotal		78,000	262,704	340,704	1.4140	107,700	262,704	370,404
EGCR89 NSCC CORE RESEARCH SUPPORT	A&P Salaries	5.0000	899,240		899,240	5.0500	959,433		959,433
	Classified Salaries	1.0000	64,800		64,800		4,607		4,607
	Subtotal	6.0000	964,040		964,040	5.0500	964,040		964,040
EGCR97 GCFS CORE FUNDING	A&P Salaries	1.0000	83,761		83,761	1.0000	92,664		92,664
	Classified Salaries	5.0000	344,208		344,208	5.0000	362,008		362,008
	A9000 Reserve			215,799	215,799			189,096	189,096
	Subtotal	6.0000	427,969	215,799	643,768	6.0000	454,672	189,096	643,768
EGD103 SAL RESERVE POOL COEHD - NRSF	Fac Salaries						196,865		196,865
	Subtotal						196,865		196,865
EGF234 SAL RESERVE POOL COLFA-NRSF	A&P Salaries					0.5000	37,952		37,952

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

NRSF Research.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries					1.0000	150,839		150,839
	Subtotal					1.5000	188,791		188,791
EGI016 NRSF RSCH SPPT AICC	Classified Salaries					2.0000	131,504		131,504
	Fac Salaries	2.8000	514,928		514,928				
	A9000 Reserve			985,072	985,072				
	Subtotal	2.8000	514,928	985,072	1,500,000	2.0000	131,504		131,504
EGI020 INST FOR CYBER SEC-RSRCH DEV	A&P Salaries					0.5000	46,350		46,350
	Classified Salaries					1.0000	60,918		60,918
	Subtotal					1.5000	107,268		107,268
EGI071 NRSF COMP ENGR RESEARCH INIT	Fac Salaries					0.8000	89,973		89,973
	Subtotal					0.8000	89,973		89,973
EGI074 NRSF - COMPUTER SCIENCE	Fac Salaries					1.0000	205,499		205,499
	Subtotal					1.0000	205,499		205,499
EGI075 NRSF - ISCS	Classified Salaries					1.0000	86,294		86,294
	Fac Salaries					5.8000	1,004,174		1,004,174
	Subtotal					6.8000	1,090,468		1,090,468
EGNR01 NRSF RESEARCH SUPPORT ACOB	TA Salaries		80,000		80,000		80,000		80,000
	Subtotal		80,000		80,000		80,000		80,000
EGNR02 NRSF RESEARCH SUPPORT COEHD	Fac Salaries		120,000		120,000		120,000		120,000
	Subtotal		120,000		120,000		120,000		120,000
EGNR03 NRSF RESEARCH SUPPORT COLFA	Fac Salaries	3.0000	351,000		351,000	3.0000	351,000		351,000
	Subtotal	3.0000	351,000		351,000	3.0000	351,000		351,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

NRSF Research.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGNR04 NRSF RESEARCH SUPPORT COS	Fac Salaries		595,500		595,500		595,500		595,500
	Scholarships & Fellowships			240,000	240,000			240,000	240,000
	Subtotal		595,500	240,000	835,500		595,500	240,000	835,500
EGNR05 NRSF RESEARCH SUPPORT HCAP	Fac Salaries	3.0000	332,500		332,500	1.0000	72,500		72,500
	A9000 Reserve			80,000	80,000			427,257	427,257
	Subtotal	3.0000	332,500	80,000	412,500	1.0000	72,500	427,257	499,757
EGNR06 NRSF RESEARCH SUPPORT KCEID	Fac Salaries		28,886		28,886				
	Subtotal		28,886		28,886				
EGNR07 NRSF RESEARCH SUPPORT UC	TA Salaries		250,000		250,000		250,000		250,000
	Scholarships & Fellowships			150,000	150,000			150,000	150,000
	Subtotal		250,000	150,000	400,000		250,000	150,000	400,000
EGNR08 NRSF RESEARCH SUPPORT AS	A&P Salaries					0.6581	47,996		47,996
	TA Salaries		48,000		48,000				
	Maintenance & Operations			25,000	25,000			32,004	32,004
	Payroll Related Costs			7,000	7,000				
	Subtotal		48,000	32,000	80,000	0.6581	47,996	32,004	80,000
EGNR24 CRS FACULTY RES SUPPORT	A&P Salaries		140,382		140,382				
	Subtotal		140,382		140,382				
EGNR25 GRANT DEVELOP COLLEGE SAL	Classified Salaries	1.0000	56,000		56,000	1.0000	65,000		65,000
	Subtotal	1.0000	56,000		56,000	1.0000	65,000		65,000
EGNR27 LAB SIX SALARIES	A&P Salaries	2.1400	390,175		390,175	2.0000	343,560		343,560
	Classified Salaries	1.0000	113,025		113,025	1.0000	113,025		113,025

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EDUCATIONAL AND GENERAL FUNDS

NRSF Research.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations							46,615	46,615
	Subtotal	3.1400	503,200		503,200	3.0000	456,585	46,615	503,200
EGNR28 NRSF HAZARDOUS WASTE SALARIES	Classified Salaries	2.0000	90,000		90,000	2.0000	100,000		100,000
	Subtotal	2.0000	90,000		90,000	2.0000	100,000		100,000
EGNR29 NRSF RES ADMIN COLLEGE SALARIE	Classified Salaries	6.0000	495,000		495,000	1.0000	156,504		156,504
	Subtotal	6.0000	495,000		495,000	1.0000	156,504		156,504
EGNR30 NRSF BUDG BENEFITS CLEARING	A9000 Reserve			437,284	437,284				
	Subtotal			437,284	437,284				
EGNR31 NRSF RESEARCH PARTNERSHIPS SUP	A&P Salaries	0.2500	82,500		82,500				
	Maintenance & Operations							66,164	66,164
	Subtotal	0.2500	82,500		82,500			66,164	66,164
EGNR32 NRSF RESEARCH ADMIN SUPPORT	Classified Salaries	1.0000	84,050		84,050	12.0000	972,496		972,496
	Subtotal	1.0000	84,050		84,050	12.0000	972,496		972,496
EGNR33 NRSF APPROPRIATION RES	Fac Salaries		2,337,920		2,337,920		2,337,920		2,337,920
	Maintenance & Operations			2,337,920	2,337,920			1,718,106	1,718,106
	Subtotal		2,337,920	2,337,920	4,675,840		2,337,920	1,718,106	4,056,026
EGNR59 STARTUP VELEZ 08/26	Fac Salaries					0.2500	55,000		55,000
	Subtotal					0.2500	55,000		55,000
EGNR60 STARTUP ZERVOU 08/26	Fac Salaries					0.2500	37,500		37,500
	Subtotal					0.2500	37,500		37,500

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

NRSF Research.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGNR62 STARTUP PHILIP 08/28									
	Fac Salaries					0.4774	94,999		94,999
	Subtotal					0.4774	94,999		94,999
EGNR70 STARTUP YU 08/26	Fac Salaries		132,000		132,000		16,838		16,838
	Subtotal		132,000		132,000		16,838		16,838
EGNR71 STARTUP ZU 08/26	Fac Salaries	1.0000	137,500		137,500	1.0000	142,778		142,778
	Subtotal	1.0000	137,500		137,500	1.0000	142,778		142,778
EGNR73 KCEID BIOMED ENG CHEMICAL ENG	Classified Salaries	1.0000	58,014		58,014	1.0000	60,918		60,918
	Fac Salaries					0.7000	81,876		81,876
	Subtotal	1.0000	58,014		58,014	1.7000	142,794		142,794
EGNR75 KCEID ELEC &COMP ENGR	Fac Salaries	1.7000	181,100		181,100				
	Subtotal	1.7000	181,100		181,100				
EGNR76 KCEID MECH AERO IND EGNR	A&P Salaries					1.0000	71,885		71,885
	Fac Salaries	1.4000	140,000		140,000	2.1000	317,963		317,963
	Subtotal	1.4000	140,000		140,000	3.1000	389,848		389,848
EGNR77 KCEID SCH OF ARCH AND PLANNING	Fac Salaries	1.2000	102,000		102,000	1.0000	85,000		85,000
	Subtotal	1.2000	102,000		102,000	1.0000	85,000		85,000
EGRR03 VPR CORE RESEARCH SUPPORT	A&P Salaries	4.2500	591,780		591,780	4.2075	639,045		639,045
	Classified Salaries	7.7000	504,574		504,574	3.5000	241,310		241,310
	Maintenance & Operations			1,025,859	1,025,859			1,117,960	1,117,960
	Subtotal	11.9500	1,096,354	1,025,859	2,122,213	7.7075	880,355	1,117,960	1,998,315
EGS258 SAL RESERVE POOL COS-NRSF	A9000 Reserve							191,355	191,355
	Subtotal							191,355	191,355

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

NRSF Research.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZ218 NRSF RSCH SPPT UNALLOCATED	A9000 Reserve			5,137,195	5,137,195			5,137,195	5,137,195
	Subtotal			5,137,195	5,137,195			5,137,195	5,137,195
NRSF Research	Subtotal A&P Salaries	12.6400	2,466,214		2,466,214	15.7463	2,311,585		2,311,585
	Subtotal Classified Salaries	26.7000	1,955,468		1,955,468	32.0833	2,450,584		2,450,584
	Subtotal Fac Salaries	14.1000	7,012,042		7,012,042	18.3774	7,994,932		7,994,932
	Subtotal TA Salaries		378,000		378,000		330,000		330,000
	Subtotal Maintenance & Operations			3,651,483	3,651,483			3,293,553	3,293,553
	Subtotal Scholarships & Fellowships			390,000	390,000			390,000	390,000
	Subtotal Payroll Related Costs			7,000	7,000				
	Subtotal A9000 Reserve			6,855,350	6,855,350			5,944,903	5,944,903
	Total of Objective	53.4400	11,811,724	10,903,833	22,715,557	66.2070	13,087,101	9,628,456	22,715,557

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Special Item
Cybersecure Advanced Manufacturing.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGR049 CYMANII	A&P Salaries	3.4600	475,205		475,205	9.0000	1,702,272		1,702,272
	Classified Salaries	2.3000	197,681		197,681	7.0000	603,673		603,673
	Fac Salaries		327,114		327,114				
	Maintenance & Operations			1,500,000	1,500,000			194,055	194,055
	Subtotal	<u>5.7600</u>	<u>1,000,000</u>	<u>1,500,000</u>	<u>2,500,000</u>	<u>16.0000</u>	<u>2,305,945</u>	<u>194,055</u>	<u>2,500,000</u>
Research - Special Item	Subtotal A&P Salaries	3.4600	475,205		475,205	9.0000	1,702,272		1,702,272
	Subtotal Classified Salaries	2.3000	197,681		197,681	7.0000	603,673		603,673
	Subtotal Fac Salaries		327,114		327,114				
	Subtotal Maintenance & Operations			1,500,000	1,500,000			194,055	194,055
	Total of Objective	<u>5.7600</u>	<u>1,000,000</u>	<u>1,500,000</u>	<u>2,500,000</u>	<u>16.0000</u>	<u>2,305,945</u>	<u>194,055</u>	<u>2,500,000</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Special Item
San Antonio Life Science Institute.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGRS02 ORI SALS I OPS SUPPORT		3.0000	196,650		196,650	2.0000	141,650		141,650
	Classified Salaries Maintenance & Operations			149,238	149,238			204,238	204,238
	Subtotal	3.0000	196,650	149,238	345,888	2.0000	141,650	204,238	345,888
EGRS03 ORI SALS I LAB COAT PROGRAM	Maintenance & Operations			120,000	120,000			120,000	120,000
	Subtotal			120,000	120,000			120,000	120,000
EGRS04 ORI SALS I BIORAFT	Maintenance & Operations			90,700	90,700			90,700	90,700
	Subtotal			90,700	90,700			90,700	90,700
EGSS05 SAN ANTONIO LIFE SCIENCE INSTI	A&P Salaries	1.0000	81,435		81,435	1.0000	100,000		100,000
	Classified Salaries Maintenance & Operations			360,823	360,823	0.3571	832,347		832,347
	A9000 Reserve			1,000,000	1,000,000				
	Subtotal	1.0000	81,435	1,360,823	1,442,258	1.3571	932,347	360,823	1,293,170
EGSS47 SALS I GENO SUBSIDY	A&P Salaries		63,557		63,557	0.8700	82,650		82,650
	Classified Salaries Maintenance & Operations			18,439	18,439	1.0000	46,332		46,332
	Subtotal		63,557	18,439	81,996	1.8700	128,982	18,439	147,421
EGSS48 SALS I CAC SUBSIDY	A&P Salaries		92,974		92,974	0.8000	70,013		70,013
	Classified Salaries					2.0000	86,894		86,894
	Subtotal		92,974		92,974	2.8000	156,907		156,907
EGSS49 SALS I SCC SUBSIDY	A&P Salaries		74,326		74,326	0.5475	58,644		58,644
	Classified Salaries		10,000		10,000	0.8900	45,412		45,412
	Subtotal		84,326		84,326	1.4375	104,056		104,056

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Special Item
San Antonio Life Science Institute.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGSS60 SALSI HAZARD WASTE SUPPORT	Maintenance & Operations			61,000	61,000			61,000	61,000
	Subtotal			61,000	61,000			61,000	61,000
Research - Special Item	Subtotal A&P Salaries	1.0000	312,292		312,292	3.2175	311,307		311,307
	Subtotal Classified Salaries	3.0000	206,650		206,650	6.2471	1,152,635		1,152,635
	Subtotal Maintenance & Operations			800,200	800,200			855,200	855,200
	Subtotal A9000 Reserve			1,000,000	1,000,000				
	Total of Objective	4.0000	518,942	1,800,200	2,319,142	9.4646	1,463,942	855,200	2,319,142

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Research - Special Item
Foster Child Pilot Program.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGJ014 FOSTER CARE BCFES	A&P Salaries	2.0000	143,750		143,750	1.5000	111,969		111,969
	Classified Salaries	3.0000	147,375		147,375	3.0000	155,250		155,250
	Maintenance & Operations			8,875	8,875			32,781	32,781
	Subtotal	5.0000	291,125	8,875	300,000	4.5000	267,219	32,781	300,000
EGJ016 FOSTER CARE INITIATIVES	A&P Salaries	0.2000	24,400		24,400	0.3500	37,900		37,900
	Classified Salaries	0.1000	6,418		6,418				
	Maintenance & Operations			899,026	899,026			874,700	874,700
	Subtotal	0.3000	30,818	899,026	929,844	0.3500	37,900	874,700	912,600
EGJ017 FOSTER CARE UTSA	A&P Salaries	1.0000	72,250		72,250	0.5000	51,051		51,051
	Classified Salaries	3.5000	163,838		163,838	3.5000	198,851		198,851
	Wages		15,145		15,145		15,145		15,145
	Maintenance & Operations			18,767	18,767			18,767	18,767
	Subtotal	4.5000	251,233	18,767	270,000	4.0000	265,047	18,767	283,814
EGJ026 HOMEBASE HOUSING	A&P Salaries	1.0000	69,500		69,500	1.0000	72,930		72,930
	Subtotal	1.0000	69,500		69,500	1.0000	72,930		72,930
EGP069 FOSTER CARE RESEARCH/EVAL	Maintenance & Operations			180,656	180,656			180,656	180,656
	Subtotal			180,656	180,656			180,656	180,656
Research - Special Item	Subtotal A&P Salaries	4.2000	309,900		309,900	3.3500	273,850		273,850
	Subtotal Classified Salaries	6.6000	317,631		317,631	6.5000	354,101		354,101
	Subtotal Wages		15,145		15,145		15,145		15,145
	Subtotal Maintenance & Operations			1,107,324	1,107,324			1,106,904	1,106,904
	Total of Objective	10.8000	642,676	1,107,324	1,750,000	9.8500	643,096	1,106,904	1,750,000

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Public Service.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK078 SBDC CORE STATE	A&P Salaries	0.9000	90,022		90,022				
	Maintenance & Operations			34,063	34,063				
	Subtotal	0.9000	90,022	34,063	124,085				
EGK079 SBDC RURAL STATE	A&P Salaries	0.5000	44,500		44,500				
	Classified Salaries	2.0000	119,072		119,072				
	Maintenance & Operations			12,564	12,564				
	Subtotal	2.5000	163,572	12,564	176,136				
EGK080 SBDC REGIONAL STATE	A&P Salaries	1.0000	210,905		210,905				
	Classified Salaries	1.0000	61,784		61,784				
	Subtotal	2.0000	272,689		272,689				
EGK083 CIV ENGMT SALARIES	A&P Salaries	1.0000	66,191		66,191	1.0000	72,930		72,930
	Classified Salaries	1.5190	65,788		65,788	1.3230	70,379		70,379
	Wages		238		238		1,553		1,553
	Fac Salaries	0.2500	3,600		3,600	0.2500	3,600		3,600
	Subtotal	2.7690	135,817		135,817	2.5730	148,462		148,462
EGK092 VIED STATE GENERAL CORE	A&P Salaries					2.3000	337,670		337,670
	Classified Salaries					2.5000	174,754		174,754
	Maintenance & Operations							62,961	62,961
	Subtotal					4.8000	512,424	62,961	575,385
EGP030 E&G STATE APPR	A&P Salaries					0.2500	25,506		25,506
	Classified Salaries	0.9896	77,553		77,553	0.6000	47,021		47,021
	A9000 Reserve							5,026	5,026
	Subtotal	0.9896	77,553		77,553	0.8500	72,527	5,026	77,553
Public Service	Subtotal A&P Salaries	3.4000	411,618		411,618	3.5500	436,106		436,106

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Public Service.

	FY 2026				FY 2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Classified Salaries	5.5086	324,197		324,197	4.4230	292,154		292,154
Subtotal Wages		238		238		1,553		1,553
Subtotal Fac Salaries	0.2500	3,600		3,600	0.2500	3,600		3,600
Subtotal Maintenance & Operations			46,627	46,627			62,961	62,961
Subtotal A9000 Reserve							5,026	5,026
Total of Objective	<u>9.1586</u>	<u>739,653</u>	<u>46,627</u>	<u>786,280</u>	<u>8.2230</u>	<u>733,413</u>	<u>67,987</u>	<u>801,400</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Public Service - Special Item
SBDC South West Texas Border.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK005 SBDC - RURAL DEV PRGM-PUB SRVC	Classified Salaries	1.0000	50,238		50,238				
	Maintenance & Operations			1,251	1,251			25,000	25,000
	Subtotal	1.0000	50,238	1,251	51,489			25,000	25,000
EGK009 SBDC FIELD CENTERS RURAL DEV	Maintenance & Operations			470,888	470,888			421,668	421,668
	Subtotal			470,888	470,888			421,668	421,668
EGK016 SA-SBDC RURAL DEVELOPMENT PRGM	A&P Salaries	3.5800	250,601		250,601	4.5800	324,979		324,979
	Classified Salaries	0.8000	39,592		39,592	0.8000	40,923		40,923
	Maintenance & Operations			844	844			844	844
	Subtotal	4.3800	290,193	844	291,037	5.3800	365,902	844	366,746
Public Service - Special Item	Subtotal A&P Salaries	3.5800	250,601		250,601	4.5800	324,979		324,979
	Subtotal Classified Salaries	1.8000	89,830		89,830	0.8000	40,923		40,923
	Subtotal Maintenance & Operations			472,983	472,983			447,512	447,512
	Total of Objective	5.3800	340,431	472,983	813,414	5.3800	365,902	447,512	813,414

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Public Service - Special Item
Small Business Development Centers.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK004 SBDC -REGIONAL OFFICE	A&P Salaries	4.1000	499,835		499,835	3.0000	365,680		365,680
	Classified Salaries	1.0000	55,491		55,491				
	Maintenance & Operations			142,772	142,772			150,000	150,000
	Subtotal	5.1000	555,326	142,772	698,098	3.0000	365,680	150,000	515,680
EGK007 SBDC-VARIOUS SUBCENTERS	Maintenance & Operations			415,184	415,184			242,177	242,177
	Subtotal			415,184	415,184			242,177	242,177
EGK013 SBDC - INTERNATIONAL TRADE CENA	A&P Salaries	2.1000	196,105		196,105	2.0000	183,607		183,607
	Classified Salaries	1.0000	47,438		47,438	2.0000	93,770		93,770
	Wages		2,098		2,098		2,098		2,098
	Maintenance & Operations			4,360	4,360			4,360	4,360
	Subtotal	3.1000	245,641	4,360	250,001	4.0000	279,475	4,360	283,835
EGK017 SBDC - SUBCENTER (UTSA)	A&P Salaries	7.4200	526,505		526,505	6.4200	451,893		451,893
	Classified Salaries	1.2000	51,484		51,484	1.2000	55,479		55,479
	Subtotal	8.6200	577,989		577,989	7.6200	507,372		507,372
EGK020 SBDC- TECHNOLOGY CTR BID MATCH	A&P Salaries	2.5000	243,521		243,521	2.0000	172,517		172,517
	Classified Salaries	2.0000	85,914		85,914	1.0000	53,196		53,196
	Subtotal	4.5000	329,435		329,435	3.0000	225,713		225,713
EGK024 COST SHR SATAI PRGM 26-5600-xx	A&P Salaries	1.0000	108,115		108,115	1.0000	108,115		108,115
	Maintenance & Operations			2,983	2,983			2,983	2,983
	Subtotal	1.0000	108,115	2,983	111,098	1.0000	108,115	2,983	111,098
EGK061 SBDC NET	A&P Salaries	0.6000	60,858		60,858	1.0000	101,430		101,430

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Public Service - Special Item
Small Business Development Centers.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	2.0000	71,300		71,300	2.0000	86,658		86,658
	Wages		2,946		2,946		2,946		2,946
	Subtotal	<u>2.6000</u>	<u>135,104</u>		<u>135,104</u>	<u>3.0000</u>	<u>191,034</u>		<u>191,034</u>
EGK064 PTACM	Maintenance & Operations			25,000	25,000			25,000	25,000
	Subtotal			<u>25,000</u>	<u>25,000</u>			<u>25,000</u>	<u>25,000</u>
EGK090 VIED STATE LINE CORE	A&P Salaries					1.7000	159,565		159,565
	Classified Salaries					1.5000	69,250		69,250
	Maintenance & Operations							211,185	211,185
	Subtotal					<u>3.2000</u>	<u>228,815</u>	<u>211,185</u>	<u>440,000</u>
Public Service - Special Item	Subtotal A&P Salaries	17.7200	1,634,939		1,634,939	17.1200	1,542,807		1,542,807
	Subtotal Classified Salaries	7.2000	311,627		311,627	7.7000	358,353		358,353
	Subtotal Wages		5,044		5,044		5,044		5,044
	Subtotal Maintenance & Operations			590,299	590,299			635,705	635,705
	Total of Objective	<u>24.9200</u>	<u>1,951,610</u>	<u>590,299</u>	<u>2,541,909</u>	<u>24.8200</u>	<u>1,906,204</u>	<u>635,705</u>	<u>2,541,909</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Public Service - Special Item
Texas Demographic Center.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGP019 TEXAS DEMOGRAPHIC CENTER	A&P Salaries	0.8864	95,187		95,187	1.2500	133,682		133,682
	Classified Salaries	3.2585	220,306		220,306	2.3254	182,223		182,223
	Maintenance & Operations			19,323	19,323			18,911	18,911
	Subtotal	4.1449	315,493	19,323	334,816	3.5754	315,905	18,911	334,816
Public Service - Special Item	Subtotal A&P Salaries	0.8864	95,187		95,187	1.2500	133,682		133,682
	Subtotal Classified Salaries	3.2585	220,306		220,306	2.3254	182,223		182,223
	Subtotal Maintenance & Operations			19,323	19,323			18,911	18,911
	Total of Objective	4.1449	315,493	19,323	334,816	3.5754	315,905	18,911	334,816

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA050 CES SALARIES	A&P Salaries	1.0000	111,911		111,911	1.0000	111,911		111,911
	Classified Salaries	3.0000	142,699		142,699	3.0000	143,980		143,980
	Subtotal	<u>4.0000</u>	<u>254,610</u>		<u>254,610</u>	<u>4.0000</u>	<u>255,891</u>		<u>255,891</u>
EGR008 RSRCH VICE PRESIDENTS OFC	A&P Salaries	1.0000	359,625		359,625				
	Classified Salaries	1.0000	73,506		73,506	1.0000	642,551		642,551
	Subtotal	<u>2.0000</u>	<u>433,131</u>		<u>433,131</u>	<u>1.0000</u>	<u>642,551</u>		<u>642,551</u>
EGR024 RESEARCH FIN AND OPS SALARY	A&P Salaries	1.0000	108,915		108,915	1.0000	145,000		145,000
	Classified Salaries	5.0000	260,513		260,513	5.5000	302,943		302,943
	Subtotal	<u>6.0000</u>	<u>369,428</u>		<u>369,428</u>	<u>6.5000</u>	<u>447,943</u>		<u>447,943</u>
EGR061 RESEARCH PARTNERSHIPS STRAT	A&P Salaries	1.0000	108,661		108,661				
	Classified Salaries	2.0000	134,298		134,298	2.0000	134,298		134,298
	Subtotal	<u>3.0000</u>	<u>242,959</u>		<u>242,959</u>	<u>2.0000</u>	<u>134,298</u>		<u>134,298</u>
EGRR01 VPR RESERVE	A&P Salaries		318,481		318,481		318,481		318,481
	Classified Salaries						311,050		311,050
	Subtotal		<u>318,481</u>		<u>318,481</u>		<u>629,531</u>		<u>629,531</u>
EGRR06 VPR WORKSTUDY	Wages						12,000		12,000
	Subtotal						<u>12,000</u>		<u>12,000</u>
EGV001 VP UNIV DEVELOP ALUMNI SALARY	A&P Salaries	3.2966	672,232		672,232	3.2966	714,454		714,454
	Classified Salaries	0.7652	46,147		46,147	0.7652	46,147		46,147
	Subtotal	<u>4.0618</u>	<u>718,379</u>		<u>718,379</u>	<u>4.0618</u>	<u>760,601</u>		<u>760,601</u>
EGV004 DEVELOPMENT OFFICE	A&P Salaries	5.5313	772,313		772,313	5.5339	777,095		777,095
	Classified Salaries	4.4509	235,523		235,523	4.3669	249,016		249,016
	Subtotal	<u>9.9822</u>	<u>1,007,836</u>		<u>1,007,836</u>	<u>9.9008</u>	<u>1,026,111</u>		<u>1,026,111</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGV005 ADVANCEMENT SERVICES	A&P Salaries	7.2344	761,636		761,636	7.0733	848,036		848,036
	Classified Salaries	13.6794	689,210		689,210	13.4409	726,694		726,694
	Subtotal	<u>20.9138</u>	<u>1,450,846</u>		<u>1,450,846</u>	<u>20.5142</u>	<u>1,574,730</u>		<u>1,574,730</u>
EGX007 FIN AFFAIRS ADMIN	A&P Salaries	2.0000	419,150		419,150	3.0000	551,150		551,150
	Classified Salaries	4.8000	385,820		385,820	3.8000	334,852		334,852
	Wages		10,000		10,000		10,000		10,000
	A9000 Reserve			30,000	30,000			30,000	30,000
	Subtotal	<u>6.8000</u>	<u>814,970</u>	<u>30,000</u>	<u>844,970</u>	<u>6.8000</u>	<u>896,002</u>	<u>30,000</u>	<u>926,002</u>
EGX010 BUDGET & FINANCIAL PLANNING	A&P Salaries	2.0000	312,618		312,618	4.0000	500,000		500,000
	Classified Salaries	5.4750	422,046		422,046	4.5500	342,632		342,632
	Subtotal	<u>7.4750</u>	<u>734,664</u>		<u>734,664</u>	<u>8.5500</u>	<u>842,632</u>		<u>842,632</u>
EGX058 RISK & EMERG MGMT SALARIES	A&P Salaries	2.0000	247,651		247,651	2.0000	247,651		247,651
	Classified Salaries	3.0000	240,129		240,129	4.0000	262,645		262,645
	Wages		1,222		1,222		1,222		1,222
	Subtotal	<u>5.0000</u>	<u>489,002</u>		<u>489,002</u>	<u>6.0000</u>	<u>511,518</u>		<u>511,518</u>
EGX060 VPBA STRAT COMM SALARIES	A&P Salaries	1.6700	138,949		138,949	1.6700	141,880		141,880
	Classified Salaries	4.4850	280,253		280,253	4.4850	290,219		290,219
	Subtotal	<u>6.1550</u>	<u>419,202</u>		<u>419,202</u>	<u>6.1550</u>	<u>432,099</u>		<u>432,099</u>
EGX113 AVPFA SALARIES	A&P Salaries	13.0000	1,401,993		1,401,993	13.0000	1,508,814		1,508,814
	Classified Salaries	33.8500	1,982,850		1,982,850	33.8500	2,178,854		2,178,854
	Subtotal	<u>46.8500</u>	<u>3,384,843</u>		<u>3,384,843</u>	<u>46.8500</u>	<u>3,687,668</u>		<u>3,687,668</u>
EGX116 STRATEGIC SERVICES COMP	A&P Salaries	2.0000	229,895		229,895	2.0000	267,825		267,825
	Subtotal	<u>2.0000</u>	<u>229,895</u>		<u>229,895</u>	<u>2.0000</u>	<u>267,825</u>		<u>267,825</u>
EGX122 ADMIN SERVICES COMP	A&P Salaries	1.0000	175,000		175,000	2.0000	294,251		294,251

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>1.0000</u>	<u>175,000</u>		<u>175,000</u>	<u>2.0000</u>	<u>294,251</u>		<u>294,251</u>
EGX123 BUS CON EMG MGMT COMP	A&P Salaries	<u>2.0000</u>	<u>181,877</u>		<u>181,877</u>	<u>2.0000</u>	<u>181,877</u>		<u>181,877</u>
	Subtotal	<u>2.0000</u>	<u>181,877</u>		<u>181,877</u>	<u>2.0000</u>	<u>181,877</u>		<u>181,877</u>
EGX124 OPS & SPECIAL PROJECTS COMP	A&P Salaries	<u>2.0000</u>	<u>163,622</u>		<u>163,622</u>				
	Classified Salaries	<u>1.0000</u>	<u>51,250</u>		<u>51,250</u>				
	Subtotal	<u>3.0000</u>	<u>214,872</u>		<u>214,872</u>				
EGY001 PRESIDENT'S OFFICE	A&P Salaries	<u>4.0897</u>	<u>841,281</u>		<u>841,281</u>	<u>3.0650</u>	<u>466,447</u>		<u>466,447</u>
	Classified Salaries	<u>5.0000</u>	<u>297,909</u>		<u>297,909</u>	<u>7.0000</u>	<u>638,847</u>		<u>638,847</u>
	Wages		<u>5,934</u>		<u>5,934</u>		<u>5,934</u>		<u>5,934</u>
	Subtotal	<u>9.0897</u>	<u>1,145,124</u>		<u>1,145,124</u>	<u>10.0650</u>	<u>1,111,228</u>		<u>1,111,228</u>
EGY009 TITLE IX SERVICES	Classified Salaries	<u>0.6380</u>	<u>34,108</u>		<u>34,108</u>	<u>0.6795</u>	<u>36,148</u>		<u>36,148</u>
	Subtotal	<u>0.6380</u>	<u>34,108</u>		<u>34,108</u>	<u>0.6795</u>	<u>36,148</u>		<u>36,148</u>
EGZ203 BUDG BENEFITS ENC CLEARING	Payroll Related Costs			<u>184,223</u>	<u>184,223</u>			<u>1,148,370</u>	<u>1,148,370</u>
	Subtotal			<u>184,223</u>	<u>184,223</u>			<u>1,148,370</u>	<u>1,148,370</u>
EGZ205 UTS BUS INFORMATION SERVICES	A&P Salaries	<u>3.0000</u>	<u>311,165</u>		<u>311,165</u>	<u>3.0000</u>	<u>269,692</u>		<u>269,692</u>
	Classified Salaries	<u>12.0000</u>	<u>866,960</u>		<u>866,960</u>	<u>12.0000</u>	<u>946,982</u>		<u>946,982</u>
	Subtotal	<u>15.0000</u>	<u>1,178,125</u>		<u>1,178,125</u>	<u>15.0000</u>	<u>1,216,674</u>		<u>1,216,674</u>
EGZ211 BAD DEBT STATUTORY TUITION	Maintenance & Operations			<u>85,000</u>	<u>85,000</u>			<u>85,000</u>	<u>85,000</u>
	Subtotal			<u>85,000</u>	<u>85,000</u>			<u>85,000</u>	<u>85,000</u>
Institutional Support	Subtotal A&P Salaries	54.8220	7,636,975		7,636,975	53.6387	7,344,564		7,344,564
	Subtotal Classified Salaries	100.1435	6,143,221		6,143,221	100.4375	7,587,858		7,587,858
	Subtotal Wages		17,156		17,156		29,156		29,156

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

	FY 2026				FY 2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Maintenance & Operations			85,000	85,000			85,000	85,000
Subtotal Payroll Related Costs			184,223	184,223			1,148,370	1,148,370
Subtotal A9000 Reserve			30,000	30,000			30,000	30,000
Total of Objective	<u>154.9655</u>	<u>13,797,352</u>	<u>299,223</u>	<u>14,096,575</u>	<u>154.0762</u>	<u>14,961,578</u>	<u>1,263,370</u>	<u>16,224,948</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA017 INTERNATIONAL PROGRAMS STNT	A&P Salaries	0.8775	97,135		97,135	0.9342	103,147		103,147
	Subtotal	0.8775	97,135		97,135	0.9342	103,147		103,147
EGA029 UTS/FISCAL SERVICES SUPPORT	Classified Salaries	1.0000	80,619		80,619	1.0000	80,619		80,619
	Subtotal	1.0000	80,619		80,619	1.0000	80,619		80,619
EGF037 MUSIC SALARY FOR UTSA MARCHING	Classified Salaries	2.1500	92,307		92,307	2.1500	92,307		92,307
	Wages		20,844		20,844		20,844		20,844
	Subtotal	2.1500	113,151		113,151	2.1500	113,151		113,151
EGQ004 FR RECRUITMENT E&G SALARIES	A&P Salaries	0.9333	78,176		78,176	1.0000	72,930		72,930
	Classified Salaries	8.0000	376,740		376,740	7.7775	427,634		427,634
	Subtotal	8.9333	454,916		454,916	8.7775	500,564		500,564
EGQ007 FAS E&G SALARIES	A&P Salaries	2.0000	166,432		166,432	3.0000	251,930		251,930
	Classified Salaries	5.0280	214,676		214,676	3.0000	159,592		159,592
	Subtotal	7.0280	381,108		381,108	6.0000	411,522		411,522
EGQ008 STUDENT DISABILITY SERVICES	A&P Salaries	2.0000	170,467		170,467				
	Classified Salaries	9.0000	434,671		434,671				
	Subtotal	11.0000	605,138		605,138				
EGQ010 REGISTRAR E&G SALARIES	A&P Salaries	1.1717	93,233		93,233				
	Classified Salaries	5.0000	230,366		230,366	4.0000	191,013		191,013
	Subtotal	6.1717	323,599		323,599	4.0000	191,013		191,013
EGQ015 SE BSC E&G SALARIES	Classified Salaries	6.8594	385,559		385,559	6.8594	401,208		401,208
	Wages		3		3		3		3
	Subtotal	6.8594	385,562		385,562	6.8594	401,211		401,211

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGQ016 EMCS E&G SALARIES	A&P Salaries	1.7543	167,441		167,441	1.7500	173,230		173,230
	Classified Salaries	7.0000	397,496		397,496	7.0000	445,995		445,995
	Subtotal	<u>8.7543</u>	<u>564,937</u>		<u>564,937</u>	<u>8.7500</u>	<u>619,225</u>		<u>619,225</u>
EGQ020 DEAN OF STUDENTS SAL STUD SVC	A&P Salaries	0.0262	1,757		1,757	0.0300	2,189		2,189
	Maintenance & Operations			307	307			31	31
	Subtotal	<u>0.0262</u>	<u>1,757</u>	<u>307</u>	<u>2,064</u>	<u>0.0300</u>	<u>2,189</u>	<u>31</u>	<u>2,220</u>
EGQ025 STUDENT DISABILITY SRVS-IE	A&P Salaries					1.0000	119,471		119,471
	Classified Salaries					9.5000	556,171		556,171
	Subtotal					<u>10.5000</u>	<u>675,642</u>		<u>675,642</u>
EGQDT2 ONE STOP ENROLL CTR E&G SAL	A&P Salaries	0.0194	1,951		1,951	0.0194	1,981		1,981
	Classified Salaries	7.0000	327,729		327,729	8.0000	444,097		444,097
	Subtotal	<u>7.0194</u>	<u>329,680</u>		<u>329,680</u>	<u>8.0194</u>	<u>446,078</u>		<u>446,078</u>
EGT003 COMM OUTR E&G SALARIES	A&P Salaries	3.0000	214,345		214,345	1.0000	72,930		72,930
	Classified Salaries	6.8053	337,734		337,734	1.0000	46,332		46,332
	Subtotal	<u>9.8053</u>	<u>552,079</u>		<u>552,079</u>	<u>2.0000</u>	<u>119,262</u>		<u>119,262</u>
EGT005 ENROLLMENT OPS E&G SALARIES	A&P Salaries	0.8755	56,655		56,655	0.8755	69,846		69,846
	Classified Salaries	5.6000	268,473		268,473	5.6000	325,697		325,697
	Subtotal	<u>6.4755</u>	<u>325,128</u>		<u>325,128</u>	<u>6.4755</u>	<u>395,543</u>		<u>395,543</u>
EGT007 WELCOME CENTER E&G SALARIES	Classified Salaries	2.0000	82,950		82,950	2.0000	99,528		99,528
	Subtotal	<u>2.0000</u>	<u>82,950</u>		<u>82,950</u>	<u>2.0000</u>	<u>99,528</u>		<u>99,528</u>
EGT012 GRAD RECRUIT E&G SALARIES	A&P Salaries					1.9333	173,066		173,066
	Subtotal					<u>1.9333</u>	<u>173,066</u>		<u>173,066</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGT014 XFER RECRUIT E&G SALARIES	A&P Salaries					2.0000	134,430		134,430
	Classified Salaries					5.0000	273,702		273,702
	Subtotal					7.0000	408,132		408,132
EGY011 TITLE IX SERVICES SAL STUD SVC	A&P Salaries	1.0000	52,275		52,275	1.0000	60,918		60,918
	Subtotal	1.0000	52,275		52,275	1.0000	60,918		60,918
Student Services	Subtotal A&P Salaries	13.6579	1,099,867		1,099,867	14.5424	1,236,068		1,236,068
	Subtotal Classified Salaries	65.4427	3,229,320		3,229,320	62.8869	3,543,895		3,543,895
	Subtotal Wages		20,847		20,847		20,847		20,847
	Subtotal Maintenance & Operations			307	307			31	31
	Total of Objective	79.1006	4,350,034	307	4,350,341	77.4293	4,800,810	31	4,800,841

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZ032 WORKERS COMP INS STAFF BENEFIT	Payroll Related Costs			258,200	258,200			259,000	259,000
	Subtotal			258,200	258,200			259,000	259,000
EGZ047 STAFF GROUP INS PREM	Payroll Related Costs			30,563,506	30,563,506			33,681,929	33,681,929
	Subtotal			30,563,506	30,563,506			33,681,929	33,681,929
EGZ048 OASI STAFF BENEFITS	Payroll Related Costs			2,263,100	2,263,100			2,268,504	2,268,504
	Subtotal			2,263,100	2,263,100			2,268,504	2,268,504
EGZ075 LONGEVITY PAY INST SUP	Payroll Related Costs			1,007,000	1,007,000			1,010,300	1,010,300
	Subtotal			1,007,000	1,007,000			1,010,300	1,010,300
EGZ121 TRS RETIREE SURCHARGES	Payroll Related Costs			79,900	79,900			80,100	80,100
	Subtotal			79,900	79,900			80,100	80,100
EGZ151 UNEMPLOYMENT COMP INS STAFF	Payroll Related Costs			202,500	202,500			203,200	203,200
	Subtotal			202,500	202,500			203,200	203,200
EGZ152 VAC SICK LEAVE 1.0% STAFF BEN	Payroll Related Costs			925,600	925,600			928,600	928,600
	Subtotal			925,600	925,600			928,600	928,600
EGZ166 TRS FUND 0001 STAFF BENEFITS	Payroll Related Costs			6,011,500	6,011,500			6,032,197	6,032,197
	Subtotal			6,011,500	6,011,500			6,032,197	6,032,197
EGZ174 UNIVERSAL SALARY SUPPLEMENT	Payroll Related Costs			50,800	50,800			51,000	51,000
	Subtotal			50,800	50,800			51,000	51,000
EGZ190 ORP FUND 0001 STAFF	Payroll Related Costs			3,314,000	3,314,000			3,325,490	3,325,490

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal			3,314,000	3,314,000			3,325,490	3,325,490
EGZ192 ORP PROP SHR STAFF BEN	Payroll Related Costs			905,400	905,400			907,610	907,610
	Subtotal			905,400	905,400			907,610	907,610
EGZ194 TRS 90 DAY STAFF BEN	Payroll Related Costs			413,100	413,100			414,400	414,400
	Subtotal			413,100	413,100			414,400	414,400
EGZ195 TRS RET PROPORT SHR STAFF BEN	Payroll Related Costs			1,642,300	1,642,300			1,646,303	1,646,303
	Subtotal			1,642,300	1,642,300			1,646,303	1,646,303
EGZ196 OASI FUND 0001 STAFF BENEFITS	Payroll Related Costs			8,283,700	8,283,700			8,312,196	8,312,196
	Subtotal			8,283,700	8,283,700			8,312,196	8,312,196
EGZ197 ORP 119% MTCH STAFF BENEFITS	Payroll Related Costs			1,231,600	1,231,600			1,235,600	1,235,600
	Subtotal			1,231,600	1,231,600			1,235,600	1,235,600
Staff Benefits	Subtotal Payroll Related Costs			57,152,206	57,152,206			60,356,429	60,356,429
	Total of Objective			57,152,206	57,152,206			60,356,429	60,356,429

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX030 FACILITIES - BUSINESS OPS	A&P Salaries	2.0000	189,109		189,109	2.0000	199,847		199,847
	Classified Salaries	18.0000	822,126		822,126	17.0000	860,096		860,096
	Wages		17,920		17,920		17,920		17,920
	Subtotal	<u>20.0000</u>	<u>1,029,155</u>		<u>1,029,155</u>	<u>19.0000</u>	<u>1,077,863</u>		<u>1,077,863</u>
EGX031 FACILITIES - OPS AND MAINT	A&P Salaries	3.0000	252,186		252,186	4.0000	342,347		342,347
	Classified Salaries	37.0000	2,122,172		2,122,172	54.0000	3,017,035		3,017,035
	Wages		7,360		7,360		9,360		9,360
	Subtotal	<u>40.0000</u>	<u>2,381,718</u>		<u>2,381,718</u>	<u>58.0000</u>	<u>3,368,742</u>		<u>3,368,742</u>
EGX033 FACILITIES - BUILDING OPS	A&P Salaries	1.0000	89,854		89,854	1.0000	89,854		89,854
	Classified Salaries	21.0000	1,189,019		1,189,019	21.0000	1,189,019		1,189,019
	Wages		13,190		13,190		13,190		13,190
	Subtotal	<u>22.0000</u>	<u>1,292,063</u>		<u>1,292,063</u>	<u>22.0000</u>	<u>1,292,063</u>		<u>1,292,063</u>
EGX034 SUPP ACTIV & MOVES SALARIES	Classified Salaries	6.0000	264,521		264,521	6.0000	271,195		271,195
	Wages		15,901		15,901		15,901		15,901
	Maintenance & Operations			900	900			900	900
	Subtotal	<u>6.0000</u>	<u>280,422</u>	<u>900</u>	<u>281,322</u>	<u>6.0000</u>	<u>287,096</u>	<u>900</u>	<u>287,996</u>
EGX042 UNIVERSITY POLICE	A&P Salaries	4.0000	559,453		559,453	4.0000	591,889		591,889
	Classified Salaries	97.6000	5,785,552		5,785,552	103.3500	6,326,711		6,326,711
	Wages		100,000		100,000		100,000		100,000
	Payroll Related Costs			55,000	55,000			46,000	46,000
	Subtotal	<u>101.6000</u>	<u>6,445,005</u>	<u>55,000</u>	<u>6,500,005</u>	<u>107.3500</u>	<u>7,018,600</u>	<u>46,000</u>	<u>7,064,600</u>
EGX049 FACILITIES- ENVIRONMENTAL MGMT	Classified Salaries	<u>3.0000</u>	<u>132,484</u>		<u>132,484</u>	<u>3.0000</u>	<u>135,175</u>		<u>135,175</u>
	Subtotal	<u>3.0000</u>	<u>132,484</u>		<u>132,484</u>	<u>3.0000</u>	<u>135,175</u>		<u>135,175</u>
EGX108 FAC-PERM SALARY BUDGET SAVINGS	Classified Salaries		136,375		136,375		136,375		136,375

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal			136,375		136,375		136,375		136,375
EGX117 RPM SALARIES	A&P Salaries	2.0000	347,155		347,155	1.0000	265,000		265,000
	Classified Salaries	4.0000	230,179		230,179	2.0000	274,351		274,351
	Subtotal	6.0000	577,334		577,334	3.0000	539,351		539,351
EGXT05 DT FACILITIES BLDG OPS	Classified Salaries	2.0000	122,604		122,604				
	Wages		2,000		2,000				
	Subtotal	2.0000	124,604		124,604				
EGXT06 DT FACILITIES OPS MAIN	A&P Salaries	1.0000	77,550		77,550				
	Classified Salaries	15.0000	759,189		759,189				
	Subtotal	16.0000	836,739		836,739				
Operation and Maintenance of Plant	Subtotal A&P Salaries	13.0000	1,515,307		1,515,307	12.0000	1,488,937		1,488,937
	Subtotal Classified Salaries	203.6000	11,564,221		11,564,221	206.3500	12,209,957		12,209,957
	Subtotal Wages		156,371		156,371		156,371		156,371
	Subtotal Maintenance & Operations			900	900			900	900
	Subtotal Payroll Related Costs			55,000	55,000			46,000	46,000
	Total of Objective	216.6000	13,235,899	55,900	13,291,799	218.3500	13,855,265	46,900	13,902,165

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EAPRET EDUCATIONAL AIDE PROGRAM	Scholarships & Fellowships			9,000	9,000			10,469	10,469
	Subtotal			9,000	9,000			10,469	10,469
EGZ122 STATE WORKSTUDY PROGRAM	Wages		329,000		329,000		305,492		305,492
	Subtotal		329,000		329,000		305,492		305,492
EGZ123 FIFTHYEAR ACCOUNTING STUDENT	Scholarships & Fellowships			3,000	3,000			10,000	10,000
	Subtotal			3,000	3,000			10,000	10,000
EGZ144 COLLEGIATE LICENSE PLATE SCH	Scholarships & Fellowships			44	44			44	44
	Subtotal			44	44			44	44
EGZ147 TEXAS GRANT PROGRAM	Scholarships & Fellowships			33,500,000	33,500,000			36,585,610	36,585,610
	Subtotal			33,500,000	33,500,000			36,585,610	36,585,610
HAZLEG HAZELWOOD LEGACY EXEMPTN	Scholarships & Fellowships			6,996,921	6,996,921			6,996,921	6,996,921
	Subtotal			6,996,921	6,996,921			6,996,921	6,996,921
STREVB LONG SESS TUIT ORIGINAL EST	Scholarships & Fellowships							4,242,192	4,242,192
	Subtotal							4,242,192	4,242,192
Scholarships and Fellowships	Subtotal Wages		329,000		329,000		305,492		305,492
	Subtotal Scholarships & Fellowships			40,508,965	40,508,965			47,845,236	47,845,236
	Total of Objective		329,000	40,508,965	40,837,965		305,492	47,845,236	48,150,728

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	90.3439	13,017,942		13,017,942	95.8289	12,905,041		12,905,041
	Subtotal Classified Salaries	235.5169	13,771,599		13,771,599	239.1790	14,480,046		14,480,046
	Subtotal Wages		321,734		321,734		315,032		315,032
	Subtotal Fac Salaries	786.0406	72,085,653		72,085,653	773.8117	73,517,657		73,517,657
	Subtotal TA Salaries		270,609		270,609		270,609		270,609
	Subtotal Maintenance & Operations			1,381,488	1,381,488			1,445,671	1,445,671
	Subtotal A9000 Reserve			1,662,859	1,662,859			1,377,274	1,377,274
	Total of Objective	<u>1,111.9015</u>	<u>99,467,537</u>	<u>3,044,347</u>	<u>102,511,884</u>	<u>1,108.8196</u>	<u>101,488,385</u>	<u>2,822,945</u>	<u>104,311,330</u>
Research Total	Subtotal A&P Salaries	27.1499	4,383,984		4,383,984	36.6331	5,360,474		5,360,474
	Subtotal Classified Salaries	55.3752	3,737,143		3,737,143	68.3310	5,663,810		5,663,810
	Subtotal Wages		168,399		168,399		168,399		168,399
	Subtotal Fac Salaries	277.0377	39,232,153		39,232,153	278.5810	40,317,463		40,317,463
	Subtotal TA Salaries		2,075,227		2,075,227		1,782,587		1,782,587
	Subtotal Maintenance & Operations			7,062,376	7,062,376			5,453,081	5,453,081
	Subtotal Scholarships & Fellowships			476,250	476,250			476,746	476,746
	Subtotal Payroll Related Costs			7,000	7,000				
	Subtotal A9000 Reserve			7,855,350	7,855,350			5,968,679	5,968,679
	Total of Objective	<u>359.5628</u>	<u>49,596,906</u>	<u>15,400,976</u>	<u>64,997,882</u>	<u>383.5451</u>	<u>53,292,733</u>	<u>11,898,506</u>	<u>65,191,239</u>
Public Service	Subtotal A&P Salaries	25.5864	2,392,345		2,392,345	26.5000	2,437,574		2,437,574
	Subtotal Classified Salaries	17.7671	945,960		945,960	15.2484	873,653		873,653
	Subtotal Wages		5,282		5,282		6,597		6,597
	Subtotal Fac Salaries	0.2500	3,600		3,600	0.2500	3,600		3,600
	Subtotal Maintenance & Operations			1,129,232	1,129,232			1,165,089	1,165,089
	Subtotal A9000 Reserve							5,026	5,026
	Total of Objective	<u>43.6035</u>	<u>3,347,187</u>	<u>1,129,232</u>	<u>4,476,419</u>	<u>41.9984</u>	<u>3,321,424</u>	<u>1,170,115</u>	<u>4,491,539</u>
Institutional Support	Subtotal A&P Salaries	54.8220	7,636,975		7,636,975	53.6387	7,344,564		7,344,564
	Subtotal Classified Salaries	100.1435	6,143,221		6,143,221	100.4375	7,587,858		7,587,858
	Subtotal Wages		17,156		17,156		29,156		29,156

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Maintenance & Operations			85,000	85,000			85,000	85,000
	Subtotal Payroll Related Costs			184,223	184,223			1,148,370	1,148,370
	Subtotal A9000 Reserve			30,000	30,000			30,000	30,000
	Total of Objective	<u>154.9655</u>	<u>13,797,352</u>	<u>299,223</u>	<u>14,096,575</u>	<u>154.0762</u>	<u>14,961,578</u>	<u>1,263,370</u>	<u>16,224,948</u>
Student Services	Subtotal A&P Salaries	13.6579	1,099,867		1,099,867	14.5424	1,236,068		1,236,068
	Subtotal Classified Salaries	65.4427	3,229,320		3,229,320	62.8869	3,543,895		3,543,895
	Subtotal Wages		20,847		20,847		20,847		20,847
	Subtotal Maintenance & Operations			307	307			31	31
	Total of Objective	<u>79.1006</u>	<u>4,350,034</u>	<u>307</u>	<u>4,350,341</u>	<u>77.4293</u>	<u>4,800,810</u>	<u>31</u>	<u>4,800,841</u>
Staff Benefits Total	Subtotal Payroll Related Costs			57,152,206	57,152,206			60,356,429	60,356,429
	Total of Objective			<u>57,152,206</u>	<u>57,152,206</u>			<u>60,356,429</u>	<u>60,356,429</u>
Operation and Maintenance of Plant	Subtotal A&P Salaries	13.0000	1,515,307		1,515,307	12.0000	1,488,937		1,488,937
	Subtotal Classified Salaries	203.6000	11,564,221		11,564,221	206.3500	12,209,957		12,209,957
	Subtotal Wages		156,371		156,371		156,371		156,371
	Subtotal Maintenance & Operations			900	900			900	900
	Subtotal Payroll Related Costs			55,000	55,000			46,000	46,000
	Total of Objective	<u>216.6000</u>	<u>13,235,899</u>	<u>55,900</u>	<u>13,291,799</u>	<u>218.3500</u>	<u>13,855,265</u>	<u>46,900</u>	<u>13,902,165</u>
Scholarships and Fellowships	Subtotal Wages		329,000		329,000		305,492		305,492
	Subtotal Scholarships & Fellowships			40,508,965	40,508,965			47,845,236	47,845,236
	Total of Objective		<u>329,000</u>	<u>40,508,965</u>	<u>40,837,965</u>		<u>305,492</u>	<u>47,845,236</u>	<u>48,150,728</u>
EDUCATION AND GENERAL FUNDS TOTAL		<u>1,965.7338</u>	<u>184,123,915</u>	<u>117,591,156</u>	<u>301,715,071</u>	<u>1,984.2187</u>	<u>192,025,687</u>	<u>125,403,532</u>	<u>317,429,219</u>

**Service Department
Funds**

The University of Texas at San Antonio
2026-2027 Budget
Service Department Funds (Revolving Funds)

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
ASC004 COS EARTH & PLANETARY SCIENCES	7,500	7,500	-	-	-	-	-
CTR059 CENTER FOR DRUG DISCOVERY	547,005	547,005	-	-	-	-	-
VP_ACAD_AFFAIRS_SUMM	554,505	554,505	-	-	-	-	-
BFA017 DISTRIBUTION SERVICES	415,000	415,000	-	-	-	-	-
BFC004 FACILITIES BUSINESS OPERATIONS	1,601,524	1,601,524	-	-	-	-	-
AIT009 UTS TELECOMM SUPPORT	2,158,657	2,158,657	-	-	-	-	-
VP_BUS_AFFAIRS_SUMM	4,175,181	4,175,181	-	-	-	-	-
RES014 LABORATORY ANIMAL RESOURCE CTR	468,961	468,961	-	-	-	-	-
RES101 KLEBERG ADV MICROSCOPY CTR	83,500	83,500	-	-	-	-	-
RES102 GENOMIC CORE (GENO)	80,000	80,000	-	-	-	-	-
RES104 CELL ANALYSIS CORE (CAC)	60,000	60,000	-	-	-	-	-
RES105 STEM CELL CORE (SCC)	60,000	60,000	-	-	-	-	-
VP_RESEARCH_SUMMARY	752,461	752,461	-	-	-	-	-
Service Department Funds (Revolving Funds) Total	5,482,147	5,482,147	-	-	-	-	-

Designated Funds

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Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRS001 PRESIDENT	1,861,550	3,831,447	-	1,969,897	-	-	-
PRS003 AUDIT & CONSULTING SVCS	-	735,287	-	735,287	-	-	-
PRS008 CONTEX OFFICE	-	969,032	-	969,032	-	-	-
PRES_OFF_SUMMARY	1,861,550	5,535,766	-	3,674,216	-	-	-
ASP002 DUAL CREDIT PROGRAM	-	88,300	-	88,300	-	-	-
AUC001 UNIVERSITY COLLEGE	55,050	1,137,882	-	1,082,832	-	-	-
AUC003 RESERVE OFFICERS TRAINING CORP	16,000	130,250	-	114,250	-	-	-
AUC007 WRITING CORE PROGRAM	192,000	192,000	-	-	-	-	-
AUC035 NCB	22,000	210,352	-	188,352	-	-	-
AUC036 UNIVERSITY COLLEGE BSC	-	225,259	-	225,259	-	-	-
AUC019 MULTIDICISPLINARY STUDIES PRGM	20,000	20,000	-	-	-	-	-
AUC032 AIS	185,000	185,000	-	-	-	-	-
UNIV_COLLEGE_SUMMARY	490,050	2,189,043	-	1,698,993	-	-	-
ABS009 COB BUSINESS GRADUATE STUDIES	-	1,527,828	-	1,527,828	-	-	-
ABS018 COB OPERATIONS AND ANALYTICS	15,610	80,746	-	65,136	-	-	-
ABS001 COLLEGE OF BUSINESS	1,176,180	2,888,449	-	1,712,269	-	-	-
ABS004 COB INTERNATIONAL ENGAGEMENT	195,000	195,000	-	-	-	-	-
ABS006 COB UNDERGRADUATE STUDIES	-	408,198	-	408,198	-	-	-
ABS008 ALVAREZ STUDENT SUCCESS CENTER	754,600	754,600	-	-	-	-	-
ABS011 COB ACCOUNTING	6,840	287,840	-	281,000	-	-	-
ABS014 COB ECONOMICS	-	180,000	-	180,000	-	-	-
ABS015 COB FINANCE	-	242,110	-	242,110	-	-	-
ABS016 COB MANAGEMENT	-	399,537	-	399,537	-	-	-
ABS017 COB MARKETING	15,000	279,914	-	264,914	-	-	-
CTR046 COB PROFESSIONAL EXCELLENCE CT	160,000	160,000	-	-	-	-	-
COB_SUMMARY	2,323,230	7,404,222	-	5,080,992	-	-	-
ALF012 COLFA POLITICAL SCI & GEOG	1,320	17,820	-	16,500	-	-	-

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Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
ALF008 COLFA ANTHROPOLOGY	58,030	66,892	-	8,862	-	-	-
CTR013 CTR FOR ARCHEOLOGICAL RESRCH	29,000	29,000	-	-	-	-	-
ALF002 COLFA SCHOOL OF ART	174,770	187,717	-	12,947	-	-	-
ALF003 ART GALLERY	-	5,000	-	5,000	-	-	-
ALF001 COLLEGE OF LIBERAL / FINE ARTS	2,320,000	4,809,674	-	2,489,674	-	-	-
ALF004 COLFA ENGLISH	4,100	12,467	-	8,367	-	-	-
ALF005 COLFA COMMUNICATION	-	473,470	-	473,470	-	-	-
ALF007 COLFA MODERN LANGUAGES	-	9,803	-	9,803	-	-	-
ALF009 COLFA PHILOSOPHY	-	5,590	-	5,590	-	-	-
ALF013 COLFA HISTORY	-	13,486	-	13,486	-	-	-
ALF017 COLFA SCHOLARSHIPS	13,510	13,510	-	-	-	-	-
ALF019 INT SCHOOL ENGMT HUM SOC SCIS	-	7,994	-	7,994	-	-	-
CTR047 COLFA MUSIC	379,000	805,372	-	426,372	-	-	-
COLFA_SUMMARY	2,979,730	6,457,795	-	3,478,065	-	-	-
AEH001 COLLEGE OF EDUC & HUMAN DVLPMT	789,350	865,735	-	76,385	-	-	-
AEH002 COEHD TEACHER EDUCATION SVCS	271,800	312,583	-	40,783	-	-	-
AEH005 COEHD GRADUATE STUDIES	470,000	827,500	-	357,500	-	-	-
AEH006 COEHD BICULTURAL BILINGUAL STD	121,920	166,770	-	44,850	-	-	-
AEH007 COEHD EDUC LEADERSHIP	-	6,000	-	6,000	-	-	-
AEH009 COEHD COUNSELING	70,000	74,750	-	4,750	-	-	-
AEH010 COEHD EDUC PSYCHOLOGY	300,670	304,670	-	4,000	-	-	-
AEH011 COEHD INTERDISCIP LEARNING	1,500	13,000	-	11,500	-	-	-
COEHD_SUMMARY	2,025,240	2,571,008	-	545,768	-	-	-
ASC015 CTR INTERDISCIPLINARY HTLH RSR	22,400	22,400	-	-	-	-	-
ASC001 COLLEGE OF SCIENCE-DEAN	3,069,210	5,748,784	-	2,679,574	-	-	-
ASC004 COS EARTH & PLANETARY SCIENCES	16,600	93,135	-	76,535	-	-	-
ASC005 COS BIO, HEALTH & THE ENVIRON	132,300	479,582	-	347,282	-	-	-
ASC007 COS PHYSICS & ASTRONOMY	141,000	385,803	-	244,803	-	-	-

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Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
ASC008 COS NEUROSCI DEV & REGEN BIO	28,000	388,275	-	360,275	-	-	-
ASC009 COS COMPUTER SCIENCE	127,000	127,000	-	-	-	-	-
ASC010 COS MATH	36,880	140,817	-	103,937	-	-	-
ASC018 COS SCHOLARSHIPS	2,160	2,160	-	-	-	-	-
ASC019 COS STUDENT SUCCESS CENTER	-	500,000	-	500,000	-	-	-
ASC022 COS Molecular Microbiology & I	24,200	225,340	-	201,140	-	-	-
CTR042 COS CHEMISTRY	137,220	488,360	-	351,140	-	-	-
CTR059 CENTER FOR DRUG DISCOVERY	15,000	15,000	-	-	-	-	-
COS_SUMMARY	3,751,970	8,616,656	-	4,864,686	-	-	-
AHC001 HONORS COLLEGE	2,052,100	2,270,737	-	218,637	-	-	-
AHC002 TOP SCHOLAR PROGRAM	-	70,000	-	70,000	-	-	-
HONORS_COLLEGE_SUMM	2,052,100	2,340,737	-	288,637	-	-	-
SMK001 ENROLLMENT MKT, COMM & SYSTEMS	515,000	2,817,576	-	2,302,576	-	-	-
SES001 FINANCIAL AID OFFICE OPERATION	181,100	2,091,126	-	1,910,026	-	-	-
UNW012 FINANCIAL AID	10,187,180	49,179,728	-	38,992,548	-	-	-
ENR003 COMMUNITY OUTREACH	-	125,338	-	125,338	-	-	-
ENR005 ENROLLMENT OPERATIONS	320,000	1,284,699	-	964,699	-	-	-
SAA001 FRESHMAN RECRUITMENT	-	1,152,116	-	1,152,116	-	-	-
SAA004 GRADUATE RECRUITMENT	-	271,918	-	271,918	-	-	-
SAA005 INTERNATIONAL RECRUITMENT	40,000	218,016	-	178,016	-	-	-
SAA006 TRANSFER RECRUITMENT	-	99,589	-	99,589	-	-	-
AUC004 TESTING SERVICES	318,500	639,958	-	321,458	-	-	-
SRG001 REGISTRAR	381,000	2,244,877	-	1,863,877	-	-	-
ENR006 WELCOME CENTER AND EVENTS	-	76,650	-	76,650	-	-	-
SAA002 NEW STUDENT AND FAMILY PROGRAM	-	675,000	-	675,000	-	-	-
SES002 ONE STOP ENROLLMENT CENTER	-	942,285	-	942,285	-	-	-
ACA004 VETERAN AND MILITARY AFFAIRS	70,000	80,000	-	10,000	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
ENR001 ADMINISTRATION STRAT ENROLL	6,326,750	3,845,881	-	(2,480,869)	-	-	-
SOS001 SE BUSINESS SERVICE CENTER	-	428,729	-	428,729	-	-	-
VP STRATEGIC ENROLLMENT SVCS	18,339,530	66,173,486	-	47,833,956	-	-	-
AUC027 UNDERGRADUATE STUDIES	-	183,718	-	183,718	-	-	-
DSS001 ADMINISTRATION STUDENT SUCCESS	-	666,575	-	666,575	-	-	-
DSS004 TRANSFER AND TRANSITION SSS	-	383,732	-	383,732	-	-	-
DSS005 STU SCCS STRAT INIT LRNG INNOV	-	730,103	-	730,103	-	-	-
SAF008 STUDENT DISABILITY SERVICES	-	876,616	-	876,616	-	-	-
AUC014 UNIVERSITY HEALTH PROFESSIONS	5,700	9,220	-	3,520	-	-	-
AUC026 CENTER FOR CIVIC ENGAGEMENT	-	11,250	-	11,250	-	-	-
AUC028 UC OFC UG RESEARCH	70,000	82,000	-	12,000	-	-	-
AUC031 ENGAGED LEARNING,CAREER ED &QE	-	5,240	-	5,240	-	-	-
CTR003 INSTITUTE FOR LAW & PUBLIC AFF	-	59,327	-	59,327	-	-	-
SAF005 UNIVERSITY CAREER CENTER	100,000	1,917,167	-	1,817,167	-	-	-
AUC002 ADVISING ADMINISTRATION	-	7,861,912	-	7,861,912	-	-	-
DSA001 STUDENT ADVISING & SPT	9,253,300	995,656	-	(8,257,644)	-	-	-
AUC023 TRC LEARNING ASSISTANCE	920,000	920,000	-	-	-	-	-
AUC024 TRC SUPPLEMENTAL INSTRUCTION	-	673,266	-	673,266	-	-	-
AUC015 FIRST YEAR EXP PROG	-	287,075	-	287,075	-	-	-
VP STUDENT SUCCESS SUMMARY	10,349,000	15,662,857	-	5,313,857	-	-	-
ALB001 LIBRARY	14,880,300	15,233,255	-	352,955	-	-	-
BFC011 LIBRARY-ART COLLECTION	-	32,933	-	32,933	-	-	-
CTR049 INSTITUTE FOR TEXAN CULTURES	100,000	105,760	-	5,760	-	-	-
CTR053 ITC EDUCATION & INTERPRETATION	-	83,780	-	83,780	-	-	-
LIBRARY_SUMMARY	14,980,300	15,455,728	-	475,428	-	-	-
AAI001 VICE PROVOST ACADEMIC INNOV	-	1,584,517	-	1,584,517	-	-	-
AAI002 ACADEMIC INNOV ONL PROG REV	15,632,500	3,013,099	-	(12,619,401)	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
CMS002 PROF AND CONTINUING ED (PACE)	3,237,000	3,104,394	-	(132,606)	-	-	-
ADL001 DIGITAL LEARNING	9,615,100	7,062,286	-	(2,552,814)	-	-	-
AIT006 ACADEMIC TECHNOLOGIES	25,000	2,073,394	-	2,048,394	-	-	-
AIT013 VIDEO PRODUCTION GROUP	-	589,801	-	589,801	-	-	-
DOS001 ONLINE PROGRAMS	-	5,670,592	-	5,670,592	-	-	-
ACAD_INNOVATION_SUMM	28,509,600	23,098,083	-	(5,411,517)	-	-	-
ARC005 GLOBAL STUDY CENTER ITALY	2,065,175	2,065,175	-	-	-	-	-
AVP001 VICE PRVST FOR GLOBAL INIT	549,500	182,053	-	(367,447)	-	-	-
AVP004 ENGLISH LANGUAGE CENTER	-	387,000	-	387,000	-	-	-
AVP002 INTERNATIONAL SERVICES	786,800	821,802	-	35,002	-	-	-
AVP003 EDUCATION ABROAD	175,700	175,700	-	-	-	-	-
GLOBAL INITIATIVES SUMMARY	3,577,175	3,631,730	-	54,555	-	-	-
PRS011 PEACE CENTER	-	500	-	500	-	-	-
SAF001 STUDENT AFFAIRS	15,756,330	4,986,277	-	(10,770,053)	-	-	-
SAF004 STUDENT ASSISTANCE SERVICES	-	244,592	-	244,592	-	-	-
STL002 ASSOC DEAN OF STUDENTS	-	125,000	-	125,000	-	-	-
STL003 SPECIAL EVENTS	-	125,000	-	125,000	-	-	-
STL004 COMMUNICATION AND ADMINSTRATI	-	357,266	-	357,266	-	-	-
STL005 STUDENT INVOLVEMENT CENTER	-	1,312,864	-	1,312,864	-	-	-
STL008 STUDENT CONDUCT	-	544,987	-	544,987	-	-	-
SAF006 WELLBEING SERVICES	2,200	754,812	-	752,612	-	-	-
SAF007 STUDENT HEALTH	-	3,280,900	-	3,280,900	-	-	-
SAF010 MEDICAL SERVICES	3,512,800	7,711	(225,489)	(3,279,600)	-	-	-
STL014 STUDENT AFFAIRS BSC	-	156,890	-	156,890	-	-	-
SVP STUDENT AFFAIRS SUMMARY	19,271,330	11,896,799	(225,489)	(7,149,042)	-	-	-
AEH012 HCAP PUBLIC HEALTH	38,140	85,918	-	47,778	-	-	-
ALF006 HCAP PSYCHOLOGY	-	32,278	-	32,278	-	-	-
APP001 COLLEGE FOR HCAP	970,590	1,494,231	-	523,641	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
APP003 HCAP PUBLIC ADMINISTRATION	-	12,278	-	12,278	-	-	-
APP004 HCAP SOCIAL WORK	10,600	38,736	-	28,136	-	-	-
APP005 HCAP CRIMLGY CRIMINAL JUSTICE	40,900	58,178	-	17,278	-	-	-
APP006 HCAP SOCIOLOGY AND DEMOGRAPHY	-	49,278	-	49,278	-	-	-
APP007 HCAP KINESIOLOGY	11,500	33,276	-	21,776	-	-	-
APP008 HCAP NUTRITION & DIETETICS	25,400	32,400	-	7,000	-	-	-
APP009 INSTITUTE FOR HCAP	-	238,365	-	238,365	-	-	-
CTR017 HCAP INST DEMOGRAPHIC RES	-	25,289	-	25,289	-	-	-
COLLEGE FOR HCAP SUMMARY	1,097,130	2,100,227	-	1,003,097	-	-	-
AEN006 KCEID BIOMED ENG CHEMICAL ENG	824,376	1,054,962	-	230,586	-	-	-
CTR043 KCEID CVL ENV ENGR & CONST MGT	114,370	596,898	-	482,528	-	-	-
AEN003 KCEID ELEC ENGR	240,807	564,289	-	323,482	-	-	-
AEN004 KCEID MECH, AERO, IND EGNR	398,963	724,304	-	325,341	-	-	-
ARC002 KCEID SCH OF ARCH AND PLANNING	93,300	492,878	-	399,578	-	-	-
AEN001 KLESSE COLLEG OF ENG & INT DE	1,353,240	2,965,848	-	1,612,608	-	-	-
AEN005 KCEID MAKERSPACE	5,000	355,600	-	350,600	-	-	-
AEN013 KCEID STUDENT SUCCESS CTR	315,000	615,000	-	300,000	-	-	-
AEN014 KCEID BUSINESS SERVICE CENTER	-	397,861	-	397,861	-	-	-
ASP003 PREP INITIATIVE	73,000	96,887	-	23,887	-	-	-
CTR009 CTR FOR ADV MFG & LEAN SYSTEMS	2,000	2,000	-	-	-	-	-
COLLEGE OF ENGR INTGRATED DSGN	3,420,056	7,866,527	-	4,446,471	-	-	-
ACA001 ACADEMIC AFFAIRS, PROVOST	81,510	12,071,647	-	7,010,137	(4,980,000)	-	(4,980,000)
ACA002 VPAA OPERATIONS & INITIATIVES	-	338,180	-	338,180	-	-	-
AGS001 GRADUATE SCHOOL	1,410,000	2,634,532	-	1,224,532	-	-	-
AIE001 INSTITUTIONAL RESEARCH	-	73,654	-	73,654	-	-	-
ACA037 ACADEMIC COMMUNICATIONS	-	172,705	-	172,705	-	-	-
ACA040 UTHSA SPH PARTNERSHIP	-	703,750	-	703,750	-	-	-
VP_ACAD_AFFAIRS_SUMM	117,057,601	200,103,949	(225,489)	78,291,837	(4,980,000)	-	(4,980,000)

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
BAF001 BUSINESS AFFAIRS	-	1,289,739	-	1,289,739	-	-	-
BFA001 FINANCIAL AFFAIRS	45,300	197,884	-	152,584	-	-	-
BFA003 BUDGET & FINANCIAL PLANNING	-	13,848	-	13,848	-	-	-
BFA004 FINANCIAL SVCS & UNIV BURSAR	2,557,400	2,347,340	-	139,940	350,000	-	350,000
BFA007 FISCAL SERVICES DOWNTOWN	-	9,400	-	9,400	-	-	-
BFA008 FISCAL SERVICES MAIN CAMPUS	-	12,350	-	12,350	-	-	-
BFA009 FISCAL SERVICES COLLECTIONS	-	4,900	-	4,900	-	-	-
BAA004 PURCHASING DEPARTMENT	67,170	105,154	-	37,984	-	-	-
BBC001 BUS AFFAIRS BUSINESS CONTRACTS	-	10,008	-	10,008	-	-	-
BFA006 SURPLUS PROPERTY	-	5,060	-	5,060	-	-	-
BFA012 DISBURSEMENTS & TRAVEL SVCS	-	55,800	-	55,800	-	-	-
BFA021 SUPPLY CHAIN	-	3,329,633	-	3,329,633	-	-	-
BFA005 INVENTORY	-	10,100	-	10,100	-	-	-
BFA016 SURPLUS SALES AND SERVICE	112,000	112,000	-	-	-	-	-
BFA017 DISTRIBUTION SERVICES	-	53,100	-	53,100	-	-	-
BFA011 ACCOUNTING SERVICES	-	76,266	-	76,266	-	-	-
BFA013 PAYROLL SERVICES	-	25,600	-	25,600	-	-	-
BFA020 AVP FINANCIAL AFFAIRS OFFICE	95,000	111,000	-	16,000	-	-	-
BAF011 REAL ESTATE AND PROPERTY MGMT	-	37,928	-	37,928	-	-	-
BFA019 UNIVERSITY REAL ESTATE OFFICE	5,563,425	5,047,991	(3,073,043)	808,525	(1,749,084)	-	(1,749,084)
BFC001 FACILITIES ADMINISTRATION	-	186,300	-	186,300	-	-	-
BFC003 FACILITIES DOWNTOWN CAMPUS	-	471,363	-	471,363	-	-	-
BFC004 FACILITIES BUSINESS OPERATIONS	32,000	364,089	-	332,089	-	-	-
BFC008 GROUNDS CUSTODIAL & SAM	-	7,637,248	-	7,637,248	-	-	-
BFC005 FACILITIES OPERATIONS & MTNC	-	2,109,677	(90,435)	2,200,112	-	-	-
BFC007 FACILITIES BUILDING OPERATIONS	-	956,894	-	956,894	-	-	-
ARC006 OFFICE OF SUSTAINABILITY	-	309,539	-	309,539	-	-	-
BAF004 SAFETY AND RISK MANAGEMENT	-	133,053	-	133,053	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
BAF016 OFFICE OF ENERGY AND SUSTAINAB	-	233,801	-	233,801	-	-	-
BFA018 ASSET MANAGEMENT	-	788,256	-	788,256	-	-	-
BFC009 DESIGN AND CONSTRUCTION	2,092,600	2,567,371	-	474,771	-	-	-
BUP001 UNIVERSITY POLICE	210,000	1,343,460	(55,814)	1,189,274	-	-	-
BAF005 VPBA BUSINESS SERVICE CENTER	-	878,884	-	878,884	-	-	-
BAF013 ADMINISTRATIVE SERVICE	-	23,368	-	23,368	-	-	-
BAF014 BUS CONTINUITY &EMERGENCY MGMT	-	72,248	-	72,248	-	-	-
AUX001 CAMPUS SERVICES	-	1,000	-	1,000	-	-	-
AUX005 TRANSPORTATION AUXILIARY	-	22,555	-	22,555	-	-	-
PRS004 COMPLIANCE	-	494,569	-	494,569	-	-	-
PRS006 EQUAL OPPORTUNITY SERVICES	-	828,057	-	828,057	-	-	-
BAF003 ADMINISTRATION AND OPERATIONS	-	761,840	-	761,840	-	-	-
BHR001 PEOPLE EXCELLENCE	-	3,786,205	-	3,786,205	-	-	-
AIT001 UTS INFORMATION TECHNOLOGY	25,682,000	28,419,117	-	2,737,117	-	-	-
AIT002 UTS OPERATIONS	-	18,000	-	18,000	-	-	-
AIT011 RESEARCH COMPUTING SUPPORT	-	562,500	-	562,500	-	-	-
PRS010 OIT INFORMATION SECURITY	-	641,055	-	641,055	-	-	-
AIT005 UTS INFRASTRUCTURE SERVICES	31,000	31,000	-	-	-	-	-
AIT008 UTS APPLICATION DVLPMT SUPPORT	-	86,007	-	86,007	-	-	-
BPC001 UTS BUSINESS INFO SYSTEMS	-	134,799	-	134,799	-	-	-
VP_BUS_AFFAIRS_SUMM	36,487,895	66,717,356	(3,219,292)	32,049,669	(1,399,084)	-	(1,399,084)
CTR070 CYBER MANUFACTURING INNOV INST	70,200	70,200	-	-	-	-	-
RES001 RESEARCH, VICE PRESIDENT	-	1,231,442	-	1,231,442	-	-	-
RES029 STRATEGIC RESEARCH INITIATIVES	-	31,305	-	31,305	-	-	-
CTR081 TEXAS CYBER COMMAND	7,500,000	7,500,000	-	-	-	-	-
RES003 RESEARCH FINANCE AND OPS OFC	-	30,840	-	30,840	-	-	-
RES006 CONTRACT INDUSTRIAL AGREEMENTS	-	23,775	-	23,775	-	-	-

The University of Texas at San Antonio
2026-2027 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
RES004 RESEARCH INTEGRITY	-	168,261	-	168,261	-	-	-
RES014 LABORATORY ANIMAL RESOURCE CTR	429,500	432,594	-	3,094	-	-	-
RES007 COMMERCIAL & INNOVATION	49,200	353,805	-	304,605	-	-	-
CED004 SBDC INTERNATIONAL TRADE CTR	22,700	22,700	-	-	-	-	-
CED005 SBDC NETWORK	2,000	2,000	-	-	-	-	-
CED006 SBDC - SAN ANTONIO	37,000	37,000	-	-	-	-	-
RES101 KLEBERG ADV MICROSCOPY CTR	20,400	20,400	-	-	-	-	-
RES102 GENOMIC CORE (GENO)	60,000	60,000	-	-	-	-	-
RES104 CELL ANALYSIS CORE (CAC)	10,000	10,000	-	-	-	-	-
RES105 STEM CELL CORE (SCC)	70,000	70,000	-	-	-	-	-
VP_RESEARCH_SUMMARY	8,271,000	10,064,322	-	1,793,322	-	-	-
SAT001 ATHLETICS	139,000	494,460	-	355,460	-	-	-
SAT002 BASKETBALL - MEN	10,000	10,000	-	-	-	-	-
SAT003 BASKETBALL - WOMEN	17,000	17,000	-	-	-	-	-
SAT006 VOLLEYBALL	50,000	50,000	-	-	-	-	-
SAT009 BASEBALL	60,000	60,000	-	-	-	-	-
SAT010 SOFTBALL	36,500	36,500	-	-	-	-	-
SAT013 SOCCER - WOMEN	40,000	40,000	-	-	-	-	-
SAT014 FOOTBALL	85,000	85,000	-	-	-	-	-
SAT015 CHEER & SPIRIT	40,000	77,465	-	37,465	-	-	-
VP_ATHLETICS_SUMMARY	477,500	870,425	-	392,925	-	-	-
UNW013 CLEARING-CONTROLLER	-	-	-	-	-	-	-
UNW014 CLEARING - ACCOUNTING	966,593	-	-	(966,593)	-	-	-
UNW001 INSTITUTIONAL RESERVES	224,837,705	32,973,078	(6,760,821)	(171,159,360)	13,944,446	-	13,944,446
UNW002 RESERVE FUNDS	12,500,000	6,484,349	(640,651)	(5,375,000)	-	-	-
UNW003 TUITION & FEE REVENUES	-	615,773	-	615,773	-	-	-
UNW005 BENEFITS	-	12,099,400	-	12,099,400	-	-	-
UNW010 UTILITIES	-	17,063,552	-	17,063,552	-	-	-

The University of Texas at San Antonio
2026-2027 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
TOTAL_UNIV_WIDE	238,304,298	69,236,152	(7,401,472)	(147,722,228)	13,944,446	-	13,944,446
UDA002 OPERATIONS & ADVANCMENT SRVC	-	2,899,871	-	2,899,871	-	-	-
UDA003 ENDOWMENT COMPLIANCE	2,455,400	1,670,900	-	(784,500)	-	-	-
UAM001 ALUMNI PROGRAMS	-	341,970	-	341,970	-	-	-
UDA001 UNIVERSITY DEVELOPMENT	-	70,000	-	70,000	-	-	-
VP ADV DEV AND ALUMNI RELATION	2,455,400	4,982,741	-	2,527,341	-	-	-
PRS005 LEGAL AFFAIRS	-	948,388	-	948,388	-	-	-
VP LEGAL AFFAIRS SUMM	-	948,388	-	948,388	-	-	-
VPMC01 VP MARKETING & COMMUNICATIONS	-	142,448	-	142,448	-	-	-
VPMC02 STRATEGIC COMMUNICATIONS	-	1,053,059	-	1,053,059	-	-	-
VPMC03 UNIV MKTG & SPEC PROJECTS	-	1,964,211	-	1,964,211	-	-	-
VP MARKETING COMM SUMM	-	3,159,718	-	3,159,718	-	-	-
VPGR01 VP GOVERNMENTAL RELATIONS	-	402,460	-	402,460	-	-	-
VPGR02 STATE GOVERNEMENT RELATIONS	-	184,191	-	184,191	-	-	-
VPGR03 LOCAL GOVERNMENT RELATIONS	-	201,159	-	201,159	-	-	-
VP GOV RELATIONS SUMM	-	787,810	-	787,810	-	-	-
Designated Funds Total	404,915,244	362,406,627	(10,846,253)	(24,097,002)	7,565,362	-	7,565,362

The University of Texas at San Antonio
2026-2027 BUDGET
BUDGETED TUITION AND STUDENT FEES

		2025-2026				2026-2027			
	COST CENTER	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
TUITION									
TUITION		45,625,395	166,456,261	-	212,081,656	55,267,161	196,074,105	-	251,341,266
TUITION DIFFERENTIAL (GIT)		4,266,526	-	-	4,266,526	4,808,565	-	-	4,808,565
TOTAL TUITION (includes TPEG transfer)		49,891,921	166,456,261	-	216,348,182	60,075,726	196,074,105	-	256,149,831
LABORATORY, SUPPLEMENTAL and OTHER FEE									
DIFFERENTIAL TUITION (DESIGNATED)		-	12,966,100	-	12,966,100	-	14,563,600	-	14,563,600
LABORATORY FEES		312,400	-	-	312,400	320,600	-	-	320,600
SUPPLEMENTAL FEES (MUSIC, ART & AUDIT)		450,500	-	-	450,500	484,500	-	-	484,500
OTHER COURSE FEE (E&G)		4,680,000	-	-	4,680,000	3,865,000	-	-	3,865,000
TOTAL LAB & SUPPLEMENTAL FEES		5,442,900	12,966,100	-	18,409,000	4,670,100	14,563,600	-	19,233,700
MANDATORY STUDENT FEES									
ADVISING FEES	DJX004	-	8,407,700	-	8,407,700	-	9,253,300	-	9,253,300
ATHLETIC FEE	AX0048	-	-	14,505,800	14,505,800	-	-	15,837,700	15,837,700
GRADUATE ADVISING FEE	DGX117	-	1,414,400	-	1,414,400	-	1,407,200	-	1,407,200
INTERNATIONAL EDUCATION FEE	DQX015	-	150,100	-	150,100	-	162,900	-	162,900
LIBRARY RESOURCE FEEACAD SPRT	DAX052	-	13,549,900	-	13,549,900	-	14,870,700	-	14,870,700
MEDICAL SERVICE FEE	DQX295	-	2,942,100	-	2,942,100	-	3,512,800	-	3,512,800
PUBLICATION FEE REVENUE	DTX004	-	375,400	-	375,400	-	407,700	-	407,700
RECREATION CENTER FEE	AX0266	-	-	9,011,200	9,011,200	-	-	9,780,500	9,780,500
STUDENT DATA MGMT FEE REVENUE	DTX003	-	1,126,400	-	1,126,400	-	1,222,700	-	1,222,700
STUDENT SERVICES FEE	DAX195	-	14,304,700	-	14,304,700	-	15,754,800	-	15,754,800
STUDENT UNION FEE	AX0265	-	-	7,336,400	7,336,400	-	-	8,011,200	8,011,200
TEACHING AND LEARNING SERV FEE	DAX265	-	751,000	-	751,000	-	815,100	-	815,100
TECH SOLUTIONS FEE	DAX009	-	23,476,300	-	23,476,300	-	25,636,000	-	25,636,000
TRANSPORTATION FEE	AX0239	-	-	2,432,300	2,432,300	-	-	2,630,300	2,630,300
UTSA CARD	AX0245	-	-	225,300	225,300	-	-	244,600	244,600
TOTAL MANDATORY STUDENT FEES		-	66,498,000	33,511,000	100,009,000	-	73,043,200	36,504,300	109,547,500
PROGRAM, COURSE RELATED AND OTHER INCIDENTAL FEES									
ACAD ASF INSTR/STUDIO FEES	DFX014	-	164,900	-	164,900	-	170,000	-	170,000
AIS LEARNING RES FEE	DUX066	-	170,000	-	170,000	-	185,000	-	185,000
CACP - GSCI BUDGET	DCX034	-	426,250	-	426,250	-	404,300	-	404,300
CAICC CS INST USER FEE	DAI010	-	550,000	-	550,000	-	610,300	-	610,300
CAICC GRADUATE SERVICES CHRG	DAI084	-	-	-	-	-	123,200	-	123,200
CAICC ISCS CRS RESOURCE FEE	DAI007	-	308,700	-	308,700	-	464,100	-	464,100
CCJ INTERNSHIP FEE	DPX034	-	13,000	-	13,000	-	12,400	-	12,400
CEID GRAD SERVICES FEE	DEX006	-	80,000	-	80,000	-	80,000	-	80,000
CEID LEARNING RES FEE	DEX121	-	191,000	-	191,000	-	205,000	-	205,000

The University of Texas at San Antonio
2026-2027 BUDGET
BUDGETED TUITION AND STUDENT FEES

		2025-2026				2026-2027			
	COST CENTER	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
CEID TECH & INSTR SUP FEE	DEX007	-	225,000	-	225,000	-	241,400	-	241,400
COB CTR STNT PROF DEV FEE	DBX023	-	748,100	-	748,100	-	513,500	-	513,500
COB GLOBAL BUSINESS SKILLS CHG	DBX017	-	179,100	-	179,100	-	122,000	-	122,000
COEHD CERTIFICATION CHARGE	DDX071	-	6,000	-	6,000	-	4,000	-	4,000
COEHD TEXES CHARGE	DDX138	-	86,000	-	86,000	-	60,000	-	60,000
COEHD-INTERNSHIP FEE	DDX161	-	35,000	-	35,000	-	55,000	-	55,000
COEHD-PRO AFF,ACC & DEV	DDX160	-	42,000	-	42,000	-	25,000	-	25,000
COLFA LEARNING RESOURCE FEES	DFX007	-	540,100	-	540,100	-	570,000	-	570,000
COLFA-PRO DEV ENRICH FEE	DFX178	-	498,000	-	498,000	-	495,000	-	495,000
COLFA-TECH SRVC INSR FEE	DFX179	-	950,000	-	950,000	-	950,000	-	950,000
NDRB FIELD TRIP FEE	DSX095	-	700	-	700	-	1,100	-	1,100
COS LEARN RESOURCE FEE	DSX005	-	1,850,000	-	1,850,000	-	1,896,000	-	1,896,000
COS-GSCI BUDGET	DCX078	-	66,000	-	66,000	-	51,800	-	51,800
COUNSEL SRV EXTENSION FEE	DQX282	-	1,900	-	1,900	-	2,200	-	2,200
DEPARTMNT OF COUNSELING SPRT	DDX033	-	71,000	-	71,000	-	70,000	-	70,000
DIGITAL LEARNING FEE	DAX043	-	8,700,000	-	8,700,000	-	8,800,000	-	8,800,000
ED ASMNT INTD LEARN CRS FEE	DDX040	-	2,800	-	2,800	-	1,500	-	1,500
EDU FIELDINSTRFEESCOEHD	DDX139	-	230,000	-	230,000	-	190,000	-	190,000
EDUCATION ABROAD INSURANCE FEE	DAX177	-	94,200	-	94,200	-	99,500	-	99,500
ENROLLMENT OPS GRAD APP	DTX032	-	300,000	-	300,000	-	320,000	-	320,000
EPS FIELD TRIP FEES	DSX025	-	12,500	-	12,500	-	14,700	-	14,700
EPS INSTRUMENT USER FEE	DSX028	-	1,600	-	1,600	-	1,900	-	1,900
EMCS LATE REG FEE OPS	DTX016	-	550,000	-	550,000	-	515,000	-	515,000
GLOBAL CAICC SKILLS CHARGE	DAI083	-	-	-	-	-	86,400	-	86,400
GRADUATION APP FEE REVENUE	DTX045	-	496,350	-	496,350	-	496,350	-	496,350
GRAD CERT CHARGE COEHD	DDX072	-	5,000	-	5,000	-	3,300	-	3,300
GRAD SVC CHG COLFA	DFM029	-	135,300	-	135,300	-	135,000	-	135,000
GRAD SVC CHRGE COEHD	DDX014	-	485,000	-	485,000	-	470,000	-	470,000
GRADUATE SERVICES CHARGE COS	DSX001	-	288,000	-	288,000	-	271,300	-	271,300
GSCI COURSE FEES	DCX035	-	98,880	-	98,880	-	85,200	-	85,200
GSCI PROGRAM FUND	DCX033	-	1,668,600	-	1,668,600	-	1,470,500	-	1,470,500
HC EXPERIMENTAL ENRICHMENT FEE	DHX009	-	1,056,000	-	1,056,000	-	1,440,000	-	1,440,000
HCAP GRADUATE SRVC FEE	DPX072	-	209,700	-	209,700	-	224,600	-	224,600
HCAP LEARNING RESOURCE FEE	DPX070	-	359,500	-	359,500	-	382,000	-	382,000
HCAP TECH SRVC FEE	DPX071	-	-	-	-	-	340,000	-	340,000
HON COL STNT ACT FEE	DHX003	-	440,000	-	440,000	-	600,000	-	600,000
IB FIELD TRIP FEE	DSX017	-	17,500	-	17,500	-	20,100	-	20,100
IB INSTRUMENT USER FEE	DSX016	-	100,000	-	100,000	-	99,400	-	99,400
IB SUMMER FIELD TRIP FEES	DSX270	-	6,000	-	6,000	-	12,800	-	12,800
INSTR USER FEE CHEM COS	DSX047	-	42,000	-	42,000	-	45,800	-	45,800

The University of Texas at San Antonio
2026-2027 BUDGET
BUDGETED TUITION AND STUDENT FEES

		2025-2026				2026-2027			
	COST CENTER	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
INSTRUMENT USER FEE	DFX075	-	30,000	-	30,000	-	35,000	-	35,000
INTERNATIONAL APP FEE	DTX052	-	-	-	-	-	40,000	-	40,000
INTERNATIONAL APP FEE	DTX005	-	50,000	-	50,000	-	-	-	-
INTERNATIONAL STUDENT PROGRAM	DAX021	-	394,700	-	394,700	-	430,000	-	430,000
ISCS COURSE RESOURCE FEE	DBX221	-	-	-	-	-	-	-	-
KIN PHYS ACT EQ FEE	DPX078	-	20,400	-	20,400	-	-	-	-
KIN SUPPLY MTNC FEE	DPX076	-	8,400	-	8,400	-	11,500	-	11,500
LEARN RES FEE-DATA SCIENCE	DUX081	-	9,500	-	9,500	-	12,000	-	12,000
LEARN RES FEE-MULTIDISCIPLINAR	DUX078	-	16,000	-	16,000	-	20,000	-	20,000
LEARN RES FEE -ROTC	DUX079	-	10,000	-	10,000	-	16,000	-	16,000
LEARN RES FEE-NCB INSTRUCTION	DUX077	-	19,500	-	19,500	-	22,000	-	22,000
LEARNING RESOUC FEE-CAICC	DAI081	-	-	-	-	-	469,000	-	469,000
LEARNING RESOURCES FEE COEHD	DDX005	-	270,000	-	270,000	-	260,000	-	260,000
LEARNING RESOURCES FEEOB	DBX005	-	274,300	-	274,300	-	188,000	-	188,000
LRN RES FEE TOMAS RIVERA CTR	DUX015	-	900,000	-	900,000	-	920,000	-	920,000
LRN RES FEE WRITE CORE PROG	DUX034	-	175,000	-	175,000	-	160,000	-	160,000
MATH MANIP RES FEE COS	DSX175	-	5,000	-	5,000	-	6,400	-	6,400
MMI-INSTRUMENT USER FEE	DSX321	-	20,000	-	20,000	-	24,200	-	24,200
MUSIC COURSE FEE	DFX080	-	190,000	-	190,000	-	195,000	-	195,000
NDRB INSTR USER FEE	DSX097	-	26,000	-	26,000	-	26,900	-	26,900
NDT PRACTICUM FEE	DPX084	-	5,400	-	5,400	-	3,200	-	3,200
NDT PROGRAM SERVICE CHARGE	DPX087	-	7,900	-	7,900	-	6,500	-	6,500
NDT TEACHING KITCHEN FEE	DPX085	-	13,000	-	13,000	-	15,700	-	15,700
NDT TESTING MATERIALS FEE	DPX086	-	-	-	-	-	-	-	-
OPT SERVICE CHARGE	DAX141	-	47,200	-	47,200	-	51,900	-	51,900
NEW STUDENT PROG FEE REV	DTX001	-	2,000,000	-	2,000,000	-	2,200,000	-	2,200,000
OUTBOUND CLINICAL TEACHER	DDX137	-	2,500	-	2,500	-	500	-	500
PA EQUIPMENT AND MTL FEE	DSX071	-	72,000	-	72,000	-	78,100	-	78,100
PA INSTRUMENT USER FEE	DSX070	-	57,000	-	57,000	-	62,900	-	62,900
PH KIN ED FIELD INST FEE	DDX103	-	10,300	-	10,300	-	13,000	-	13,000
POLI SCI MED EQUIP MTL	DFX022	-	200	-	200	-	420	-	420
POLI SCI GRG GIS MAT FEE COL	DFX023	-	900	-	900	-	900	-	900
PRO DEVELOPMENT GRADUATE FUNDS	DBX111	-	403,000	-	403,000	-	241,100	-	241,100
RETURNED CHECK CHARGES	DZX046	-	18,000	-	18,000	-	17,400	-	17,400
SCH PYSCH SPRT FEE	DDX036	-	22,000	-	22,000	-	22,000	-	22,000
STUDY ABROADEXCHANGE REG FEES	DAX024	-	157,500	-	157,500	-	142,000	-	142,000
SWK PROF DEVELOPMENT FEE	DPX024	-	9,400	-	9,400	-	10,600	-	10,600
TEC INSTR SPRT FEE UG	DUX020	-	35,000	-	35,000	-	32,000	-	32,000
TECH INST SUPPORT FEEOB	DSX003	-	870,000	-	870,000	-	886,300	-	886,300
TECH INSTR SUPP FEEOB	DBX006	-	274,100	-	274,100	-	188,000	-	188,000

The University of Texas at San Antonio
2026-2027 BUDGET
BUDGETED TUITION AND STUDENT FEES

		2025-2026				2026-2027			
	COST CENTER	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
TECH SVC/INSTRUCT SUP - CAICC	DAI082	-	-	-	-	-	222,200	-	222,200
TECH SVCS INSTR SUPPORT FEE	DDX007	-	425,000	-	425,000	-	395,000	-	395,000
TESTING SERVICES UTSA REVENUE	DUX012	-	233,250	-	233,250	-	233,500	-	233,500
TRANSCRIPT PROCESSING	DQX290	-	300,000	-	300,000	-	325,000	-	325,000
TUIT FEES INSTALL PLAN FEE	DZX199	-	287,000	-	287,000	-	340,000	-	340,000
UG APPLICATION FEE REVENUE	DTX002	-	2,125,000	-	2,125,000	-	2,000,000	-	2,000,000
UNDERGRAD CERTIFIC CHARGE	DDX073	-	23,000	-	23,000	-	14,000	-	14,000
WRITING MAT FEE ENGCOLFA	DFX029	-	4,100	-	4,100	-	4,100	-	4,100
TOTAL PROGRAM, COURSE RELATED AND OTHER INCIDENTAL FEES		-	32,323,230	-	32,323,230	-	33,778,970	-	33,778,970
SUBTOTAL TUITION AND FEES		55,334,821	278,243,591	33,511,000	367,089,412	64,745,826	317,459,875	36,504,300	418,710,001
OPTIONAL STUDENT FEES									
PARKING SERVICES	AX0235	-	-	4,249,200	4,249,200	-	-	4,475,500	4,475,500
OTHER PROGRAM COURSES									
ONL PROGS DS CERT REVENUE	DAX304	-	201,500	-	201,500	-	250,000	-	250,000
ONL PROGS CYBER REVENUE	DAX305	-	7,275,200	-	7,275,200	-	7,000,000	-	7,000,000
ONL PROGS COMM REVENUE	DAX306	-	2,340,000	-	2,340,000	-	2,150,000	-	2,150,000
ONL PROGS MDST REVENUE	DAX307	-	3,508,500	-	3,508,500	-	3,100,000	-	3,100,000
ONL PROGS FM CERT REVENUE	DAX308	-	28,100	-	28,100	-	30,000	-	30,000
ONL PROGS FM MS REVENUE	DAX309	-	701,500	-	701,500	-	600,000	-	600,000
ONL PROGS MDC REVENUE	DAX311	-	-	-	-	-	10,000	-	10,000
ONL PROGS OBUS REVENUE	DAX312	-	633,700	-	633,700	-	1,100,000	-	1,100,000
ONL MA MDST REVENUE UC	DAX326	-	80,000	-	80,000	-	40,000	-	40,000
ONL MS MDST REVENUE UC	DAX327	-	110,000	-	110,000	-	175,000	-	175,000
ONL PROGS BA DIG MED INFL REV	DAX341	-	601,000	-	601,000	-	850,000	-	850,000
ONL PROGS BILINGUAL CERT REVEN	DAX348	-	52,000	-	52,000	-	17,500	-	17,500
ONL BA GEOG & ENV SUSTAIN REV	DAX353	-	133,000	-	133,000	-	300,000	-	300,000
ONL PROGS BS MDST REVENUE	OMS107	-	50,000	-	50,000	-	10,000	-	10,000
TOTAL OTHER PROGRAM COURSES		-	15,714,500	-	15,714,500	-	15,632,500	-	15,632,500
TOTAL TUITION AND STUDENT FEES		55,334,821	293,958,091	37,760,200	387,053,112	64,745,826	333,092,375	40,979,800	438,818,001

The University of Texas at San Antonio
2026-2027 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2025-2026	FY 2026-2027	INCREASE /(DECREASE)	% VARIANCE
<u>ESTIMATED INCOME</u>				
DZX006 DESIGNATED TUITION REVENUE	166,456,261	196,074,105	29,617,844	17.8%
Fee Rate - Undergraduate Resident	197.95	197.95	-	-
Fee Rate - Undergraduate Non-Resident	331.29	331.29	-	-
Fee Rate - Graduate	270.82	270.82	-	-
Fee Rate - Graduate Non-Resident	473.47	473.47	-	-
	Per SCH	Per SCH	Per SCH	
TOTAL ESTIMATED INCOME	166,456,261	196,074,105	29,617,844	17.8%
<u>BUDGETED EXPENDITURES (TRANSFERS)</u>				
DZX138 BUD DT EG TRANSF CONTROL ACCT	(28,133,374)	(28,901,218)	767,844	2.7%
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
DAI003 CAICC COMP SCI OPS	(60,000)	(72,954)	12,954	21.6%
DAM188 M&O - PREP	(23,887)	(23,887)	-	0.0%
DBX223 ACOB NEW IRM ALLOCATION	(7,840)	-	(7,840)	-100.0%
DCM005 SCH OF ARCH INT DSGN OPS	(25,510)	(25,510)	-	0.0%
DDM011 BICULTURAL-BILINGUAL OPS INSTR	(6,500)	(7,500)	1,000	15.4%
DDM013 EDUL LDSHIP AND POLICY STUDY	(6,000)	(6,000)	-	0.0%
DDM015 DEPT OF COUNSELING OPS	(4,000)	(4,750)	750	18.8%
DDM016 EDUCATIONAL PYSCHOLOGY OPS	(4,000)	(4,000)	-	0.0%
DDM017 DEPT OF INTERDISPLIN OPS INSTR	(367,989)	(11,500)	(356,489)	-96.9%
DDM019 PH OPERATIONS	(20,563)	(22,778)	2,215	10.8%
DDM042 REGSS M&O	(3,000)	-	(3,000)	-100.0%
DEM008 DEPARTMENT OF CVL ENVIRON ENGR	(39,085)	(39,085)	-	0.0%
DEM009 DEPT OF ELEC ENGR INSTR	(26,000)	(26,000)	-	0.0%
DEM012 DEPARTMENT OF MECH ENGR	(30,300)	(30,300)	-	0.0%
DEM014 DEPT OF BIOMED ENGR INSTR	(22,278)	(22,278)	-	0.0%
DFM006 DEPT OF ART ART HIST OPS	(12,459)	(12,947)	488	3.9%

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COST CENTER & DESCRIPTION	FY 2025-2026	FY 2026-2027	INCREASE /(DECREASE)	% VARIANCE
DFM007 TEACHING GALLERY OPERATIONS	(5,000)	(5,000)	-	0.0%
DFM008 POLITICAL SCIENCE GEOGRAPHY O	(14,178)	(16,500)	2,322	16.4%
DFM009 DEPT OF ENGOPS	(8,542)	(8,367)	(175)	-2.0%
DFM011 DEPT OF COMMUNICATION	(11,414)	(11,970)	556	4.9%
DFM012 PSY OPERATIONS	(33,063)	(32,278)	(785)	-2.4%
DFM013 DEPT OF MODERN LANG OPS	(9,876)	(9,803)	(73)	-0.7%
DFM014 DEPT OF ANTHROPOLOGY OPS	(8,509)	(8,862)	353	4.1%
DFM017 MUSIC OPERATIONS	(17,352)	(17,561)	209	1.2%
DFM019 ATHLETIC BAND	(213,711)	(213,711)	-	0.0%
DFM022 DEPARTMENT OF HISTORY	(11,990)	(13,486)	1,496	12.5%
DFM072 DEPT OF PHILOSOPHY	(6,347)	(5,590)	(757)	-11.9%
DFX342 SAL RESERVE POOL COLFA	-	(94,408)	94,408	100.0%
DHM007 HONORS COLLEGE OPS INSTR	(30,427)	(30,427)	-	0.0%
DPM006 CCJ OPERATIONS	(21,063)	(17,278)	(3,785)	-18.0%
DPM007 DEM OPERATIONS	(22,563)	(24,278)	1,715	7.6%
DPM011 PAD OPERATIONS	(13,566)	(12,278)	(1,288)	-9.5%
DPM013 SWK OPERATIONS	(18,063)	(17,278)	(785)	-4.3%
DPM025 KIN OPERATIONS	(19,063)	(21,776)	2,713	14.2%
DPM027 NDT OPERATIONS	(7,000)	(7,000)	-	0.0%
DPX231 SWK BSW M&O	(10,858)	(10,858)	-	0.0%
DSM006 EPS OPERATIONS	(40,000)	(40,000)	-	0.0%
DSM007 IB ACAD PRGMS OPS	(55,000)	(55,000)	-	0.0%
DSM008 DEPT OF CHEM OPS INSTR	(55,000)	(55,000)	-	0.0%
DSM011 PA OPERATIONS	(40,000)	(40,000)	-	0.0%
DSM013 NDRB OPS	(55,000)	(55,000)	-	0.0%
DSM018 DEPARTMENT OF MATHEMATICS	(40,000)	(40,000)	-	0.0%
DSM210 MMI OPS	(55,000)	(55,000)	-	0.0%
DUM004 FYE OPERATIONS	(20,506)	(20,506)	-	0.0%
DUX071 UC NEW IRM ALLOCATION	(790,895)	(511,320)	(279,575)	-35.3%
DUX075 NCB SALARIES	(61,977)	(67,032)	5,055	8.2%

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COST CENTER & DESCRIPTION	FY 2025-2026	FY 2026-2027	INCREASE /(DECREASE)	% VARIANCE
DUX076 NCB WAGES	(163,000)	(121,320)	(41,680)	-25.6%
DZR013 CAMPUS RESERVES DT SOURCES	(12,779,315)	(2,500,000)	(10,279,315)	-80.4%
DZR017 CAMPUS RSV-REAL ESTATE	-	(4,577,000)	4,577,000	100.0%
DZX219 DT INSTRUCTION MERIT POOL	-	(3,131,071)	3,131,071	100.0%
DAI002 CAICC DEANS OPS	(70,000)	(43,941)	(26,059)	-37.2%
DAIR01 RESERVE - CAICC	-	(24,000)	24,000	100.0%
DAM004 VMA DESIGNATED TUITION M&O	(10,000)	(10,000)	-	0.0%
DAM020 LIBRARYFACULTYCENTEROPS	(73,223)	(73,223)	-	0.0%
DAM093 VPAA ONGOING SUPPORT	(230,444)	(230,444)	-	0.0%
DAM100 TOP SCHOLAR M&O	(70,000)	(70,000)	-	0.0%
DAM190 VPAA STRATEGIC INITIATIVES DT	(940,892)	(542,628)	(398,264)	-42.3%
DAM196 PROVOST OFFICE OPERATIONS	(19,080)	(42,270)	23,190	121.5%
DAM198 VPAA OPS & INTIATIVES M&O	-	(20,250)	20,250	100.0%
DAM202 CAICC STATS & DATA SCI OPS	-	(47,257)	47,257	100.0%
DAM203 CAICC INFO SYS CYBER SEC OPS	-	(53,196)	53,196	100.0%
DAX185 ACADEMIC PROG REVIEWS	(36,000)	(36,000)	-	0.0%
DAX267 AA IRM ACASUP UNIT NEW REV	(68,584)	(49,648)	(18,936)	-27.6%
DAX274 UTHSA SPH PARTNERSHIP	(703,750)	(703,750)	-	0.0%
DAX331 DT SHFT CIA SAL ACADEMIC SPPT	(25,000)	(77,000)	52,000	208.0%
DAX334 DT SHFT VPAA ACADEMIC SPPT SAL	(720,439)	(739,375)	18,936	2.6%
DAX335 DT SHFT UNDERGRAD STUDIES/ROTC	(102,534)	(107,250)	4,716	4.6%
DAX337 DT SHFT UC ACADEMIC SPPT SAL	(146,161)	(151,718)	5,557	3.8%
DAX338 DT SHFT ASUC BSC SALARIES	(205,119)	(224,759)	19,640	9.6%
DAX345 DT SHFT VPAA OPS & INIT	(286,237)	(317,930)	31,693	11.1%
DAX347 OFFICE OF ADJUDICATION SALARY	(80,000)	(80,000)	-	0.0%
DAX365 SAL RESERVE POOL ACAD INNOV	-	(365,064)	365,064	100.0%
DAX366 SAL RESERVE POOL ACAD COMM	-	(8,403)	8,403	100.0%
DAX367 SAL DESIGNATED TUITION UTS	-	(514,822)	514,822	100.0%
DAX368 SAL RESERVE POOL LIBRARY	-	(342,732)	342,732	100.0%
DBMR01 RESERVE- COB	-	(33,000)	33,000	100.0%

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COST CENTER & DESCRIPTION	FY 2025-2026	FY 2026-2027	INCREASE /(DECREASE)	% VARIANCE
DDM001 COEHD DEAN'S OFFICE M&O	(23,028)	(24,375)	1,347	5.8%
DDM004 COEHD TRVEL FOR ALL UNITS	(57,983)	(65,000)	7,017	12.1%
DDMR01 RESERVE- COEHD	(235,661)	(24,360)	(211,301)	-89.7%
DDX074 CERTIFICATION	(38,871)	(40,783)	1,912	4.9%
DEM001 CEID DEANS M&O	(12,138)	(12,138)	-	0.0%
DEMR01 RESERVE - CEID	(29,983)	(71,983)	42,000	140.1%
DEX302 DT SHFT CEID BSC SALARY	(396,861)	(397,861)	1,000	0.3%
DFM001 COLFAOFC OF DEAN OPS	(127,500)	(119,544)	(7,956)	-6.2%
DFM092 ISE M&O	(4,457)	(7,994)	3,537	79.4%
DFX156 RESERVE- COLFA	(1,432,886)	(1,284,804)	(148,082)	-10.3%
DGM001 VPAA GRADUATE AFFAIRS OPS	(53,705)	(53,705)	-	0.0%
DGX119 SAL RESERVE POOL GRAD SCHO	-	(13,145)	13,145	100.0%
DHM008 HONORS COLLEGE ACA SPRT	(20,000)	(20,000)	-	0.0%
DHX012 SAL RESERVE POOL HONORS COLL	-	(48,210)	48,210	100.0%
DJX079 SAL RESERVE POOL VPSS DES	-	(666,575)	666,575	100.0%
DJX080 SILI PRG SALARY DT	-	(622,134)	622,134	100.0%
DKI052 ITC PTNING EXCELL AND K 12	(73,402)	(83,780)	10,378	14.1%
DKX009 STRATEGIC INITI UNIV WIDE	(5,760)	(5,760)	-	0.0%
DPM001 HCAP DEAN OPERATIONS	(68,000)	(69,336)	1,336	2.0%
DPM005 RESERVE-HCAP	-	(42,000)	42,000	100.0%
DRM005 OFF COMM & INNOV M&O	(29,605)	(29,605)	-	0.0%
DRM091 STRATEGIC RES INITIATIVES OP	(31,305)	(31,305)	-	0.0%
DSM001 COSOFFICE OF THE DEAN OPS	(19,972)	(40,916)	20,944	104.9%
DSM004 COS TRAVEL ALL DIVISIONS	(50,000)	(50,000)	-	0.0%
DSMR01 RESERVE- COS	-	(2,160,970)	2,160,970	100.0%
DUM002 UNIVERSITY COLLEGE OPERATIONS	(15,380)	(15,380)	-	0.0%
DUM010 UNDERGRADUATE STUDIES AIRFORCE	(3,500)	(3,500)	-	0.0%
DUM013 ILPA OPERATIONS DESIGNATED	(1,712)	(1,712)	-	0.0%
DUM015 UNDERGRAD STUDY ARMY ROTC	(3,500)	(3,500)	-	0.0%
DUM021 HEALTH PROFESSIONS OPERATIONS	(3,520)	(3,520)	-	0.0%

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COST CENTER & DESCRIPTION	FY 2025-2026	FY 2026-2027	INCREASE /(DECREASE)	% VARIANCE
DUM022 UC TSI M&O	(32,000)	(32,000)	-	0.0%
DUM023 OFC UNDERGRAD RESEARCH M&O	(12,000)	(12,000)	-	0.0%
DUM026 FAC SUCC & ACAD LEAD M&O	-	(150,000)	150,000	100.0%
DUM028 CEL M&O	(5,240)	(5,240)	-	0.0%
DUM030 M&O ASUC BSC	(500)	(500)	-	0.0%
DUX050 FYE PEER MENTORING	(193,419)	(266,569)	73,150	37.8%
DUX088 DT SHFT ILPA SALARIES	(57,615)	(57,615)	-	0.0%
DUX092 FS FACULTY ADVISORY COMMITTEE	(5,000)	(5,000)	-	0.0%
DVX029 DT SHFT VPMC MK-MED AC SPT SAL	(159,406)	-	(159,406)	-100.0%
DXX002 INSTCOPYRIGHT MISC LICENSES	(38,000)	(38,000)	-	0.0%
DYC005 SAL RESERVE POOL CONTEX	-	(2,439)	2,439	100.0%
DZF003 UTS BUS INFORMATION SVCS OPS	(5,395)	(5,395)	-	0.0%
DZX223 DT ACADEMIC SUPPORT MERIT POOL	-	(1,025,696)	1,025,696	100.0%
INSTRUCTION AND ACADEMIC SUPPORT TOTAL	(22,332,456)	(24,679,456)	2,347,000	10.5%

RESEARCH

DAM009 VPAA START UP	(893,916)	(895,000)	1,084	0.1%
DAM013 FLAWN ALLOCATIONS	(56,000)	(56,000)	-	0.0%
DEM005 CEID PHD FUNDS	(1,407,595)	(1,407,595)	-	0.0%
DGP001 HCAP START UP RESERVE	(100,000)	(100,000)	-	0.0%
DPM014 INST DEMGRAPH SOCIOECO RSRCH	(25,289)	(25,289)	-	0.0%
DPX215 IHCAP OPERATIONS	(20,984)	(20,984)	-	0.0%
DPX264 DT SHFT IHCAP SALARIES	(214,451)	(217,381)	2,930	1.4%
DRM080 OCI PROOF OF CONCEPT OPERATING	(25,000)	(25,000)	-	0.0%
DRM093 VP RES COPIER DATA LINES	(31,759)	(31,759)	-	0.0%
DRM094 RESEARCH OFFICE OF OPS	(191,552)	(191,552)	-	0.0%
DRM095 OFC RESRCH INTEGRITY COMP OPS	(16,237)	(16,237)	-	0.0%
DRX041 RESERVE-VPR	(22,047)	(22,047)	-	0.0%
DRX132 SAL RESERVE POOL VPR LAR	-	(3,094)	3,094	100.0%
DSM203 COS M&O RESEARCH	(100,000)	(100,000)	-	0.0%

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COST CENTER & DESCRIPTION	FY 2025-2026	FY 2026-2027	INCREASE /(DECREASE)	% VARIANCE
DSX280 COS-DISTINGUISHED PROF. SILVA	(60,000)	(60,000)	-	0.0%
DZX221 DT RESEARCH MERIT POOL	-	(1,403,584)	1,403,584	100.0%
RESEARCH TOTAL	(3,164,830)	(4,575,522)	1,410,692	44.6%
<u>PUBLIC SERVICE</u>				
DAI093 DT SHFT CIAS-CIAS ST FDS - SAL	-	(41,000)	41,000	100.0%
DAM195 M&O DUAL CREDIT PROGRAM	(6,300)	(6,300)	-	0.0%
DAX330 DT SHFT DUAL CREDIT INITIATIVE	(82,000)	(82,000)	-	0.0%
DTX031 COMM OUTR DESIG TUIT OPS	(8,170)	(8,170)	-	0.0%
DZX220 DT PUBLIC SERVICE MERIT POOL	-	(38,560)	38,560	100.0%
PUBLIC SERVICE TOTAL	(96,470)	(176,030)	79,560	82.5%
<u>AUXILIARY</u>				
DQX310 SAL RESERVE POOL ATHLETICS DES	-	(5,134)	5,134	100.0%
DZX149 BUD DT ATHLETIC COMPLIANCE OFF	(274,131)	(276,570)	2,439	0.9%
AUXILIARY TOTAL	(274,131)	(281,704)	7,573	2.8%
<u>STUDENT SERVICES</u>				
DAX369 SAL RESERVE POOL GLOBAL INIT	-	(44,875)	44,875	100.0%
DGM002 GR STU P-DOC SUCCESS OPS	(73,682)	(73,682)	-	0.0%
DQM014 REGISTRAR DESIG TUITION M&O	(24,643)	(24,643)	-	0.0%
DQM020 FR RECRUITMENT DESIG TUIT	(254,914)	(261,795)	6,881	2.7%
DQX019 STUDENT DISABILITY SERVICES	(315,448)	(316,616)	1,168	0.4%
DQX311 SAL RESERVE POOL VPSA DES	-	(292,817)	292,817	100.0%
DTM001 SVPSE Designated Tuition M&O	(468,532)	(468,532)	-	0.0%
DTM005 COTR DESIG TUIT OPS XFER RECR	(29,998)	-	(29,998)	-100.0%
DTM009 ENROLLMENT OPS DESIG TUITION	(25,000)	(25,000)	-	0.0%
DTX006 EMCS OPS DESIG TUITION M&O	(271,700)	(444,329)	172,629	63.5%
DTX020 EMCS ADVERTISING DESIG TUITION	(751,528)	(755,247)	3,719	0.5%
DTX025 INTL ADM DESIGNATED TUITION	(18,516)	-	(18,516)	-100.0%

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DTX038 DT SHFT SVPSE E&G SALARIES	(642,093)	(660,662)	18,569	2.9%
DTX041 REUP CONTRACT OPERATIONS	-	(800,000)	800,000	100.0%
DTX043 SHORELIGHT CONTRACT OPER	-	(685,523)	685,523	100.0%
DTX054 INTL ADM DESIG TUITION	-	(18,516)	18,516	100.0%
DTX056 XFER RECRUIT DESIG TUIT	-	(29,999)	29,999	100.0%
DTX057 SAL RESERVE POOL VPSE	-	(795,264)	795,264	100.0%
DZX150 BUD DT ADMIN EXP FINANCIAL AID	(84,692)	(84,692)	-	0.0%
DZX157 TOUCHNET	(246,476)	(246,476)	-	0.0%
DZX222 DT STUDENT SERV MERIT POOL	-	(262,208)	262,208	100.0%
STUDENT SERVICES TOTAL	(3,207,222)	(6,290,876)	3,083,654	96.1%

INSTITUTIONAL SUPPORT

DAM005 EXEC VICE PROV OPS	(19,553)	(19,553)	-	0.0%
DAM007 IR M&O	(30,617)	(73,654)	43,037	140.6%
DAM106 ACA COMMUNICATIONS OPERATIONS	-	(46,500)	46,500	100.0%
DAM186 CONT IMPROV & ACCRED OPERATION	(5,603)	(5,603)	-	0.0%
DAX148 RESERVE - UTS	(12,650)	(12,650)	-	0.0%
DAX173 DOCUSIGN/OTHER PROJECTS	(109,020)	(109,020)	-	0.0%
DAX186 SACS ACCREDITATION COSTS	(30,500)	(30,500)	-	0.0%
DAX278 AA UNALLOATED SIA	(1,590,570)	(1,590,570)	-	0.0%
DAX329 DT SHFT CONT IMPRV & ACCRD SAL	(483,579)	(434,681)	(48,898)	-10.1%
DAX333 DT SHFT PROVOST VP ACAD AFF	(540,000)	(588,000)	48,000	8.9%
DAX358 UTS NEW FACILITY AND OPS SPRT	(3,445,000)	(3,645,000)	200,000	5.8%
DCX038 SUSTAINABILITY STAFF SUPPORT	(309,539)	(309,539)	-	0.0%
DKM084 CIVIC ENGAGE CENTER	(11,250)	(11,250)	-	0.0%
DMM003 STATE GOVERNMENT RELATIONS M&O	-	(7,000)	7,000	100.0%
DMM004 LOCAL GOVERNMENT RELATIONS M&O	-	(15,300)	15,300	100.0%
DMO008 VPGR M&O	-	(15,000)	15,000	100.0%
DMX002 DT SHIFT VPGR ? ST.GOV REL SAL	-	(162,391)	162,391	100.0%
DMX003 DT SHIFT VPGR ?LOCAL GOVT SAL	-	(170,859)	170,859	100.0%

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COST CENTER & DESCRIPTION	FY 2025-2026	FY 2026-2027	INCREASE /(DECREASE)	% VARIANCE
DMX004 DT SHIFT VPGR SALARIES	-	(383,960)	383,960	100.0%
DNM001 STRATEGIC COMMUNICATIONS M&O	-	(23,000)	23,000	100.0%
DNM002 VPMC M&O	-	(40,866)	40,866	100.0%
DNM003 SPECIAL PROJECTS M&O	-	(14,850)	14,850	100.0%
DNM005 UNIV MARKETING M&O	-	(13,500)	13,500	100.0%
DNM006 WEBSITE MANAGEMENT M&O	-	(120,000)	120,000	100.0%
DNX001 PUBLICATION SOMBRILLA	-	(100,700)	100,700	100.0%
DNX002 DT SHIFT VPMC STRAT COMM	-	(929,359)	929,359	100.0%
DNX003 RESERVE VPMC	-	(2,892)	2,892	100.0%
DNX005 DT SHIFT VPMC SALARIES	-	(78,690)	78,690	100.0%
DNX006 UNIV ADVERTISING & MARKETING	-	(339,000)	339,000	100.0%
DNX008 DT SHIFT VPMC UNIV MKTG SAL	-	(1,241,161)	1,241,161	100.0%
DRM015 CONTRACTS IND AGRMT OPS	(23,775)	(23,775)	-	0.0%
DRM085 RESEARCH FIN AND OPS	(30,840)	(30,840)	-	0.0%
DVM006 AG MAILER OPS	(70,000)	(70,000)	-	0.0%
DVM007 VPAAE SOFTWARE OPS	(117,999)	(117,999)	-	0.0%
DVM012 PUBLICATION SOMBRILLA	(100,700)	-	(100,700)	-100.0%
DVX021 STRATEGIC COMMUNICATIONS M&O	(23,000)	-	(23,000)	-100.0%
DVX028 DT SHFT VPMC UNIV MKTG SAL	(736,050)	-	(736,050)	-100.0%
DWM001 VP UNIVERITY RELATIONS M&O	(55,866)	-	(55,866)	-100.0%
DWM002 COMMUNITY RELATIONS M&O	(15,300)	-	(15,300)	-100.0%
DWM003 PRES SPEC PROJECTS M&O	(14,850)	-	(14,850)	-100.0%
DWO006 WEBSITE DEVELOPMENT M&O	(120,000)	-	(120,000)	-100.0%
DWR001 RESERVE UNIVERSITY RELATION	(2,892)	-	(2,892)	-100.0%
DWX001 UNIV MARKETING M&O	(13,500)	-	(13,500)	-100.0%
DWX004 UNIV ADVERTISING & MARKETING	(339,000)	-	(339,000)	-100.0%
DWX006 DT SHFT VPMC UNIV RELAT SAL	(160,068)	-	(160,068)	-100.0%
DWX007 DT SHFT VPMC COMM RELAT SAL	(237,120)	-	(237,120)	-100.0%
DWX008 DT SHFT VPMC PRES COMM/PRJ SA	(1,204,776)	-	(1,204,776)	-100.0%
DXM001 VP FOR BUSINESS AFFAIRS OPS	(31,698)	(31,698)	-	0.0%

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COST CENTER & DESCRIPTION	FY 2025-2026	FY 2026-2027	INCREASE /(DECREASE)	% VARIANCE
DXM003 FINANCIAL AFFAIRS ADMIN OPS	(27,125)	(27,125)	-	0.0%
DXM004 ADM TVLFAC SEN REIMB UT SYS	(2,500)	(2,500)	-	0.0%
DXM006 SURPLUS PROP OPS	(5,060)	(5,060)	-	0.0%
DXM013 BUDGET & FINANCIAL PLAN OPERAT	(112,791)	(13,848)	(98,943)	-87.7%
DXM014 INVENTORY OPERATIONS	(10,100)	(10,100)	-	0.0%
DXM015 FS AND UNIV BURSAR OPS	(6,150)	(6,150)	-	0.0%
DXM016 FISCAL SERVICES DT CAMPUS OP	(9,400)	(9,400)	-	0.0%
DXM022 OFFICE OF ACCOUNTING OPERATION	(15,500)	(15,500)	-	0.0%
DXM023 FISCAL SERVICES JPL OP	(12,350)	(12,350)	-	0.0%
DXM024 DISBURSEMENTS OFFICE OPS	(55,800)	(55,800)	-	0.0%
DXM025 FISCAL SERVICES COLLECTIONS	(4,900)	(4,900)	-	0.0%
DXM026 PAYROLL OFFICE OPERATIONS	(25,600)	(25,600)	-	0.0%
DXM029 HR OPERATIONS	(59,885)	(59,885)	-	0.0%
DXM031 HR CONTRACTS	(84,000)	(84,000)	-	0.0%
DXM033 PURCHASING OFFICE OPS	(37,484)	(37,484)	-	0.0%
DXM066 BUSINESS CONTRACTS - M&O	(10,008)	(10,008)	-	0.0%
DXM086 DISTRIBUTION SERVICES OPS	(53,100)	(53,100)	-	0.0%
DXM088 EMPLOY BENEFIT & WELLNESS M&O	(72,458)	(72,458)	-	0.0%
DXM095 VPBA ADMIN & OPS M&O	(23,049)	(23,049)	-	0.0%
DXM100 GCFS M&O	(8,000)	(8,000)	-	0.0%
DXM101 AVPFA M&O	(8,000)	(8,000)	-	0.0%
DXM108 ADMIN SERVICES M&O	(23,368)	(23,368)	-	0.0%
DXM110 SUPPLY CHAIN M&O	(18,314)	(18,314)	-	0.0%
DXX006 VPBA PROFESSIONAL DEVELOPMENT	(12,000)	(12,000)	-	0.0%
DXX173 BACKGROUND CHECK VENDOR	(96,000)	(96,000)	-	0.0%
DXX201 UTSA STAFF AWARDS	(28,336)	(28,336)	-	0.0%
DXX214 REAL ESTATE PAST RESERVE	(800,000)	(800,000)	-	0.0%
DXX224 DT SHFT VICE PRES BUSINESS AFF	(551,121)	(318,605)	(232,516)	-42.2%
DXX234 DT SHFT HR SALARIES	(3,296,599)	(3,460,862)	164,263	5.0%
DXX237 DT SHFT VPBA ADMIN & OPS SAL	(512,426)	(734,041)	221,615	43.2%

The University of Texas at San Antonio
2026-2027 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2025-2026	FY 2026-2027	INCREASE /(DECREASE)	% VARIANCE
DXX274 DT SHFT SUPPLY CHAIN SALARIES	(3,092,202)	(3,311,319)	219,117	7.1%
DXX278 STATE SAO AUDIT PMTS	-	(58,996)	58,996	#DIV/0!
DXX286 SAL RESERVE POOL FIN AFFAIRS	-	(61,463)	61,463	#DIV/0!
DYM001 GOVERNMENT RELATIONS M&O	(7,000)	-	(7,000)	-100.0%
DYM003 INTERNAL AUDIT OPERATIONS	(19,566)	(19,566)	-	0.0%
DYM005 OFFICE OF LEGAL AFFAIRS OPS	(10,154)	(10,154)	-	0.0%
DYM007 EQ OPP SERVICES OFFICE OPS	(27,543)	(27,543)	-	0.0%
DYM008 INSTL COMPL OFC OPS	(16,741)	(16,741)	-	0.0%
DYO011 PRESIDENT'S OFFICE OPERATIONS	(54,507)	(54,507)	-	0.0%
DYX002 PRESIDENTS OFFICE OPERATIONS	(763,060)	(1,065,910)	302,850	39.7%
DYX007 STATE COMPL INTERNAL AUDIT	(58,996)	-	(58,996)	-100.0%
DYX023 INSTITUTIONAL MEMBERSHIPS	(340,173)	(390,173)	50,000	14.7%
DYX030 DT SHFT VPMC - GOV REL SAL	(162,391)	-	(162,391)	-100.0%
DYX031 DT SHFT INTERNAL AUDIT	(688,933)	(715,721)	26,788	3.9%
DYX032 DT SHFT INST COMP & RISK SRVC	(472,428)	(477,328)	4,900	1.0%
DYX033 DT SHFT OFFICE OF LEGAL AFF	(926,647)	(938,234)	11,587	1.3%
DYX034 DT SHFT EQUAL OPPORT SVC OFC	(788,731)	(800,514)	11,783	1.5%
DZF002 UTS BIS OPS	(28,499)	(129,404)	100,905	354.1%
DZR010 DESIG FUNDS XFR SWAP RESERVE	(179,768)	-	(179,768)	-100.0%
DZX065 BAD DEBT DESIGNATED TUITION	(415,000)	(415,000)	-	0.0%
DZX086 BANK SERVICE EXPENSE	(125,000)	(125,000)	-	0.0%
DZX087 FINANCIAL SERVICES COMPLIANCE	(52,000)	(52,000)	-	0.0%
DZX214 DT SHFT VPBA BUS SVC CTR SAL	(872,220)	(878,884)	6,664	0.8%
DZX215 DT SHFT BUDG BENEFITS CLEARING	(12,099,400)	(12,099,400)	-	0.0%
DZX224 DT INST SUPPORT MERIT POOL	-	(1,233,920)	1,233,920	100.0%
INSTITUTIONAL SUPPORT TOTAL	(37,067,698)	(39,726,980)	2,659,282	7.2%

OPERATIONS AND MAINTENANCE

DRX042 ORI LAB SAFETY OPS	(58,000)	(58,000)	-	0.0%
DRX050 CBR HAZARDOUS WASTE	(59,200)	(59,200)	-	0.0%

The University of Texas at San Antonio
2026-2027 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2025-2026	FY 2026-2027	INCREASE /(DECREASE)	% VARIANCE
DRX052 ENVIRONMENTAL TESTING	(12,600)	(12,600)	-	0.0%
DXM036 UNIVERSITY POLICE OPERATIONS	(797,717)	(797,717)	-	0.0%
DXM039 DT FACILITIES ADMINISTRATION	(11,000)	(11,000)	-	0.0%
DXM042 DT FACILITIES BLD OPS	(397,016)	(397,016)	-	0.0%
DXM045 FACILITIES AVP	(15,800)	(15,800)	-	0.0%
DXM047 FACILITIES BUSINESS OPS 047	(182,735)	(182,735)	-	0.0%
DXM048 FACILITIES OPS MAINT	(2,200,112)	(2,200,112)	-	0.0%
DXM050 SUPP ACTIV & MOVES OPERATIONS	(20,000)	(20,000)	-	0.0%
DXM051 FACILITIES BUILDING OPS 051	(37,151)	(37,151)	-	0.0%
DXM052 RPM DESIGN & CONST M&O	(21,050)	(21,050)	-	0.0%
DXM090 HAZARDOUS WASTE MGMT M&O	(22,224)	(22,224)	-	0.0%
DXM099 FACILITIES-SWEST CAMPUS M&O	(16,478)	(16,478)	-	0.0%
DXM105 RPM M&O	(21,178)	(21,178)	-	0.0%
DXM109 BUS CON EMG MGMT M&O	(72,248)	(72,248)	-	0.0%
DXM111 ENERGY AND SUSTAINABILITY M&O	(10,450)	(10,450)	-	0.0%
DXX141 FACILITIES-WASTE CONTRACT MGMT	(149,354)	(149,354)	-	0.0%
DXX171 CAMPUS PLANNING M&O	(56,052)	(56,052)	-	0.0%
DXX175 OFFICE OF RISK & EMERG MGMT P	(63,053)	(63,053)	-	0.0%
DXX188 ENVIRONMENTAL REMEDIATION	(70,000)	(70,000)	-	0.0%
DXX199 RECAP DESIGNATED FUNDS	(808,525)	(808,525)	-	0.0%
DXX220 CUSTODIAL AND GROUNDS	(7,617,248)	(7,617,248)	-	0.0%
DXX229 DT SHFT FACILITIES - ASSC VP	(165,000)	(165,000)	-	0.0%
DXX233 DT SHFT RPM DESIGN & CONST	(407,986)	(453,721)	45,735	11.2%
DXX236 DT SHFT CAMPUS PLANNING SALARY	(726,540)	(732,204)	5,664	0.8%
DXX240 DT SHFT DT FACILITIES ADMIN	(46,869)	(46,869)	-	0.0%
DXX247 CONTRACT SVCS BLDG AUTOMATION	(919,743)	(919,743)	-	0.0%
DXX275 DT SHFT OFC ENERGY AND SUSTAIN	(223,351)	(223,351)	-	0.0%
DXX288 SAL RESERVE UNIV POLICE DES	-	(9,324)	9,324	100.0%
DYM010 ART COLLECTION O AND M	(20,000)	(20,000)	-	0.0%
DYM011 ART COLLECTION PLANT	(12,933)	(12,933)	-	0.0%

The University of Texas at San Antonio
2026-2027 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2025-2026	FY 2026-2027	INCREASE /(DECREASE)	% VARIANCE
DZX009 BUD DT DEBT SERVICE	(6,501,572)	(6,760,821)	259,249	4.0%
DZX151 BUD DT UTILITIES	(16,436,802)	(17,063,552)	626,750	3.8%
DZX218 DT PLANT OPS MERIT POOL	-	(616,961)	616,961	100.0%
OECLTR CAP PROJECT -COST CENTER CLR	(4,577,000)	-	(4,577,000)	-100.0%
OPERATIONS AND MAINTENANCE TOTAL	(42,756,987)	(39,743,670)	(3,013,317)	-7.0%

FINANCIAL AID PROGRAMS

DAI004 CAICC GRAD SCHOLFELLOW	(200,000)	(95,500)	(104,500)	-52.3%
DDM007 BBL PHD PROGRAM SUPPORT	(71,500)	(71,500)	-	0.0%
DDM008 COU PHD PROGRAM SUPPORT	(71,500)	(71,500)	-	0.0%
DDM009 EDP PHD PROGRAM SUPPORT	(71,500)	(71,500)	-	0.0%
DDM020 ELPS PHD PROGRAM SUPPORT	(71,500)	(71,500)	-	0.0%
DDM036 ILT PHD PROGRAM SUPPORT	(71,500)	(71,500)	-	0.0%
DFM026 COLFA GRAD SCHFLW 19790600	(267,513)	(275,000)	7,487	2.8%
DGM004 GRAD SCHOOL SCHOLARSHIPS	(1,159,000)	(1,159,000)	-	0.0%
DHM010 HONORS COLLEGE DEANS SCHOLSP	(100,000)	(100,000)	-	0.0%
DPM004 HCAP GRAD SCHSHIP FELLOWSHIP	(182,487)	(182,487)	-	0.0%
DSM010 CHEM GRAD SCHOLARSHIPFLWSHP	(150,000)	(150,000)	-	0.0%
DSM012 PA GRAD SCHOLARSHIP	(150,000)	(150,000)	-	0.0%
DSM015 NDRB GRAD SCHOLARSHIP	(150,000)	(150,000)	-	0.0%
DZM039 BRPDUG SCH	(35,000)	(35,000)	-	0.0%
DZM040 UTSA ACAD EXCEL SCH	(100,000)	(100,000)	-	0.0%
DZX043 TX TOM UNFUNDED TUIT LIAB	(200,773)	(200,773)	-	0.0%
DZX069 HONORS SCHOLARSHIP	(20,000)	(20,000)	-	0.0%
DZX071 UTSA GENERAL MATCHING FUND	-	(2,000,000)	2,000,000	100.0%
DZX073 DESG TUIT FIN AIDUG	(15,048,715)	(16,554,485)	1,505,770	10.0%
DZX074 WKSTUDYDSGNATED TUITSET ASIDE	(1,425,000)	(1,425,000)	-	0.0%
DZX075 TUIT DES NONNEED BSE FIN AID	(500,000)	(500,000)	-	0.0%
DZX078 INT FREE LOAN FORGIVENESS PRG	(300,000)	(300,000)	-	0.0%
DZX079 DES TUITION FINANCIAL AIDGRADU	(2,334,105)	(2,323,032)	(11,073)	-0.5%

The University of Texas at San Antonio
2026-2027 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2025-2026	FY 2026-2027	INCREASE /(DECREASE)	% VARIANCE
DZX081 RDRUNNER SCHSHP PRGM NON NEED	(500,000)	(500,000)	-	0.0%
DZX085 UTSA SELECTIVE SCHOLARSHIP	(80,000)	(80,000)	-	0.0%
DZX137 COMPETITIVE EDUCATION FUND SCH	(2,000,000)	(2,000,000)	-	0.0%
DZX155 UTSA FIN AID AWARDS	(4,163,000)	(4,163,000)	-	0.0%
FINANCIAL AID TOTAL	(29,423,093)	(32,820,777)	3,397,684	11.5%
TOTAL LOCAL FUNDS TRANSFERS	(138,322,887)	(148,295,015)	9,972,128	7.2%
TOTAL TRANSFERS TO E&G BUDGETS	(28,133,374)	(28,901,218)	767,844	2.7%
TOTAL BUDGETED EXPENDITURES	(166,456,261)	(177,196,233)	10,739,972	6.5%
Variance over Revenue	-	18,877,872.00	18,877,872.00	

The University of Texas at San Antonio
2026-2027 BUDGET
STUDENT SERVICES FEE

DESCRIPTION	COST CENTER	FY2025-2026 BUDGET	FY2026-2027 BUDGET	INCREASE/ (DECREASE)	% INC / (%DEC)
INCOME					
Estimated Income - Tuition & Fees	DAX195 STUDENT SERVICES FEE	14,304,700	15,754,800	1,450,100	10.1%
\$18.51/SCH (Max \$222.12)					
TOTAL ESTIMATED INCOME		14,304,700	15,754,800	1,450,100	10.1%
EXPENSES					
Maintenance & Operations	DAX195 STUDENT SERVICES FEE	1,144,376	1,260,384	116,008	10.1%
A9000 Reserve	DAX195 STUDENT SERVICES FEE	1,889,830	3,127,953	1,238,123	65.5%
TOTAL BUDGETED EXPENSES		3,034,206	4,388,337	1,354,131	44.6%
EXCESS INCOME AFTER EXPENSES		11,270,494	11,366,463	95,969	0.9%
TRANSFERS					
Transfer To:	DAX213 ACAD STRAT COMM SSF .	117,802	117,802	-	0.0%
Transfer To:	DQX289 CHEER & SPRIT .	37,465	37,465	-	0.0%
Transfer To:	DQX260 COMMENCEMENT .	212,500	212,500	-	0.0%
Transfer To:	DTM012 WELCOME CENTER & EVENTS M&O .	9,150	9,150	-	0.0%
Transfer To:	DQX291 ROADRUNNER DAYS SVPSA .	125,000	125,000	-	0.0%
Transfer To:	DQX292 STUDENT GOVERNMENT .	47,000	47,000	-	0.0%
Transfer To:	DQX293 STUDENT GOVERNMENT LEAD .	9,000	9,000	-	0.0%
Transfer To:	DQM109 STUDENT DISABILITY SRVC .	560,000	560,000	-	0.0%
Transfer To:	DQM024 OFFICE OF REGISTRAR SSF OPS .	373,071	499,594	126,523	-33.9%
Transfer To:	DQX312 BSC SSF .	-	156,890	156,890	100.0%
Transfer To:	DJX073 BOLD SCHOLARS .	-	95,969	95,969	100.0%
Transfer To:	DFX299 UTSA DEBATE - FORENSICS .	78,096	78,096	-	0.0%
Transfer To:	DFX099 ATHLETIC BANDS OPERATIONSACAD .	195,100	195,100	-	0.0%
Transfer To:	DQX007 STUDENT SERVICES OFFICE OF .	-	244,592	244,592	100.0%

The University of Texas at San Antonio
2026-2027 BUDGET
STUDENT SERVICES FEE

DESCRIPTION	COST CENTER	FY2025-2026 BUDGET	FY2026-2027 BUDGET	INCREASE/ (DECREASE)	% INC / (%DEC)
Transfer To:	DQX008 HONORS ALLIANCE .	10,000	-	10,000	-100.0%
Transfer To:	DQX029 VPSA - SSF EXPENDITURES .	691,854	303,593	388,261	-56.1%
Transfer To:	DQX035 UNIVERSITY CAREER CENTER .	1,817,167	1,817,167	-	0.0%
Transfer To:	DQX041 ONE STOP ENROLL CTR SSF .	1,075,083	942,285	132,798	-12.4%
Transfer To:	DQX051 INCI COMM ENGMNT CTRSTNT SV .	146,301	357,266	210,965	-144.2%
Transfer To:	DQX053 STNT ACT STNT PROGRAMS .	1,120,977	892,864	228,113	-20.3%
Transfer To:	DQX058 FAS OFFICE OPERATIONS .	1,661,660	1,825,334	163,674	-9.9%
Transfer To:	DQX061 JUDICIAL AFFAIRS .	474,978	544,987	70,009	-14.7%
Transfer To:	DQX101 ATHLETIC RECREATION OPERATIONS .	60,311	60,311	-	0.0%
Transfer To:	DQX102 ATHLETIC TENNIS FACILITY .	13,445	13,445	-	0.0%
Transfer To:	DQX118 COUNS SRVCSTNT SERV .	658,695	602,612	56,083	-8.5%
Transfer To:	DQX152 UTHSC-SA SUBCONTRACT .	150,000	150,000	-	0.0%
Transfer To:	DQX153 HOMECOMING .	26,500	26,500	-	0.0%
Transfer To:	DQX175 SE BSC SSF SALARIES .	192,443	64,687	127,756	-66.4%
Transfer To:	DUX011 TESTING SERVICES SSF SALARIES .	359,577	321,458	38,119	-10.6%
Transfer To:	DUX059 TRC-SUPPL INSTR OPS SSF .	673,266	673,266	-	0.0%
Transfer To:	DQX190 BESTFEST-SSF .	125,000	125,000	-	0.0%
Transfer To:	DAX022 INTERNATIONAL PROGRAMS .	139,995	139,995	-	0.0%
Transfer To:	DAX048 UTS FA SUPPORT .	86,007	86,007	-	0.0%
Transfer To:	DTX027 ENROLLMENT OPS SSF .	23,051	31,528	8,477	-36.8%
TOTAL TRANSFERS		11,270,494	11,366,463	95,969	-0.9%

**Auxiliary
Enterprises Funds**

The University of Texas at San Antonio
2026-2027 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
ACA039 EVENTS, CONFERENCES CAMPS EEC	480,000	480,000	-	-	-	-	-
SAF001 STUDENT AFFAIRS	-	141,664	-	141,664	-	-	-
SAF009 CAMPUS RECREATION	10,170,500	3,867,015	(3,551,389)	(2,752,096)	-	-	-
STL010 STUDENT UNION	8,306,200	4,179,385	(1,813,600)	(2,313,215)	-	-	-
STL014 STUDENT AFFAIRS BSC	-	353,752	-	353,752	-	-	-
VP_ACAD_AFFAIRS_SUMM	18,956,700	9,021,816	(5,364,989)	(4,569,895)	-	-	-
BUP001 UNIVERSITY POLICE	-	55,248	-	55,248	-	-	-
AHA001 HOUSING ADMINISTRATION	-	2,970,251	-	2,970,251	-	-	-
ARL001 RESIDENCE LIFE	-	3,082,244	-	3,082,244	-	-	-
AUX001 CAMPUS SERVICES	-	234,278	-	234,278	-	-	-
AUX002 BOOKSTORE	450,000	233,017	-	(130,500)	86,483	-	86,483
AUX003 DINING	20,455,000	16,435,527	(383,266)	(1,676,538)	1,959,669	-	1,959,669
AUX004 PARKING SERVICES AUXILIARY	9,789,500	3,756,493	(2,956,646)	(2,572,573)	503,789	-	503,789
AUX005 TRANSPORTATION AUXILIARY	3,205,300	3,151,640	-	(721,805)	(668,145)	-	(668,145)
AUX007 UTSA CARD DEPOSITS	261,600	295,007	-	(71,958)	(105,365)	-	(105,365)
AUX008 VENDING CAPITAL RESERVES	719,000	219,867	-	(188,595)	310,538	-	310,538
STL009 HOUSING AND CAMPUS SERVICES	41,113,700	14,141,301	(13,814,856)	(16,450,206)	(3,292,663)	-	(3,292,663)
VP_BUS_AFFAIRS_SUMM	75,994,100	44,574,872	(17,154,768)	(15,470,154)	(1,205,694)	-	(1,205,694)
SAT001 ATHLETICS	25,281,204	30,108,891	(2,213,447)	624,885	(6,416,249)	-	(6,416,249)
SAT002 BASKETBALL - MEN	307,500	2,317,794	-	2,010,294	-	-	-
SAT003 BASKETBALL - WOMEN	135,200	1,909,323	-	1,774,123	-	-	-
SAT004 TRACK/CC - MEN	-	1,077,878	-	1,077,878	-	-	-
SAT005 TENNIS - MEN	-	312,282	-	312,282	-	-	-
SAT006 VOLLEYBALL	56,300	785,589	-	729,289	-	-	-
SAT007 GOLF - MEN	-	346,704	-	346,704	-	-	-
SAT008 TENNIS - WOMEN	-	305,523	-	305,523	-	-	-
SAT009 BASEBALL	92,100	1,409,947	-	1,317,847	-	-	-
SAT010 SOFTBALL	28,600	767,645	-	739,045	-	-	-

The University of Texas at San Antonio
2026-2027 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
SAT011 TRACK/CC - WOMEN	-	728,266	-	728,266	-	-	-
SAT012 GOLF - WOMEN	-	428,878	-	428,878	-	-	-
SAT013 SOCCER - WOMEN	22,400	660,475	-	638,075	-	-	-
SAT014 FOOTBALL	4,864,344	13,600,903	-	8,736,559	-	-	-
SAT015 CHEER & SPIRIT	-	118,490	-	118,490	-	-	-
VP_ATHLETICS_SUMMARY	30,787,648	54,878,588	(2,213,447)	19,888,138	(6,416,249)	-	(6,416,249)
UNW001 INSTITUTIONAL RESERVES	3,165,000	1,000,000	-	(956,658)	1,208,342	-	1,208,342
UW_SUMMARY	3,165,000	1,000,000	-	(956,658)	1,208,342	-	1,208,342
Auxiliary Funds Total	128,903,448	109,475,276	(24,733,204)	(1,108,569)	(6,413,601)	-	(6,413,601)

**Restricted Contracts
and Grants Funds**

The University of Texas at San Antonio
2026-2027 Budget
Restricted Fund - Contracts and Grants

Function	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Federal Contracts & Grants - Instruction	3,700,000	3,700,000	-	-	-	-	-
Federal Contracts & Grants - Research	47,800,000	47,800,000	-	-	-	-	-
Federal Contracts & Grants - Public Service	5,700,000	5,700,000	-	-	-	-	-
Federal Contracts & Grants - Academic Support	2,300,000	2,300,000	-	-	-	-	-
Federal Contracts & Grants - Scholarship & Fellowship	128,097,100	128,097,100	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS SUBTOTAL	187,597,100	187,597,100	-	-	-	-	-
State Contracts & Grants - Instruction	75,600	75,600	-	-	-	-	-
State Contracts & Grants - Research	3,224,400	3,224,400	-	-	-	-	-
State Contracts & Grants - Public Service	100,000	100,000	-	-	-	-	-
State Contracts & Grants - Academic Support	100,000	100,000	-	-	-	-	-
STATE CONTRACTS & GRANTS SUBTOTAL	3,500,000	3,500,000	-	-	-	-	-
Other Contracts & Grants - Instruction	500,000	500,000	-	-	-	-	-
OTHER CONTRACTS & GRANTS SUBTOTAL	500,000	500,000	-	-	-	-	-
Private Sponsored Programs - Research	11,800,000	11,800,000	-	-	-	-	-
Private Sponsored Programs - Public Service	500,000	500,000	-	-	-	-	-
Private Sponsored Programs - Institutional Support	1,534,500	1,534,500	-	-	-	-	-
Private Sponsored Programs - Scholarship & Fellowship	800,000	800,000	-	-	-	-	-
PRIVATE SPONSORED PROGRAMS SUBTOTAL	14,634,500	14,634,500	-	-	-	-	-
Restricted Current Funds - Contracts and Grants Total	206,231,600	206,231,600	-	-	-	-	-

Restricted Gift Funds

The University of Texas at San Antonio
2026-2027 Budget
Restricted Fund - Gifts

Function	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Restricted Fund Gifts - Instruction	304,600	304,600	-	-	-	-	-
Restricted Fund Gifts - Academic Support	7,940,074	7,940,074	-	-	-	-	-
Restricted Fund Gifts - Auxiliary	3,551,460	3,551,460	-	-	-	-	-
Restricted Fund Gifts - Institutional Support	435,260	435,260	-	-	-	-	-
Restricted Fund Gifts - Operation & Maint of Plant	964,184	964,184	-	-	-	-	-
Restricted Fund Gifts - Scholarship & Fellowship	1,053,750	1,053,750	-	-	-	-	-
Restricted Current Funds - Gifts Total	14,249,328	14,249,328	-	-	-	-	-

Restricted Endowment Funds

The University of Texas at San Antonio
2026-2027 Budget
Restricted Fund - Endowments

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRS001 PRESIDENT	13,040	13,040	-	-	-	-	-
PRES_OFF_SUMMARY	13,040	13,040	-	-	-	-	-
AUC001 UNIVERSITY COLLEGE	17,870	17,870	-	-	-	-	-
AUC003 RESERVE OFFICERS TRAINING CORP	2,870	2,870	-	-	-	-	-
UNIV_COLLEGE_SUMMARY	20,740	20,740	-	-	-	-	-
ABS012 COB INFORMATION SYSTEMS	84,800	84,800	-	-	-	-	-
ABS001 COLLEGE OF BUSINESS	719,210	719,210	-	-	-	-	-
ABS002 COB TOURISM MANAGEMENT 1	51,510	51,510	-	-	-	-	-
ABS008 ALVAREZ STUDENT SUCCESS CENTER	77,000	77,000	-	-	-	-	-
ABS011 COB ACCOUNTING	35,280	35,280	-	-	-	-	-
ABS014 COB ECONOMICS	68,390	68,390	-	-	-	-	-
ABS015 COB FINANCE	322,800	322,800	-	-	-	-	-
ABS016 COB MANAGEMENT	48,430	48,430	-	-	-	-	-
ABS017 COB MARKETING	12,700	12,700	-	-	-	-	-
COB_SUMMARY	1,420,120	1,420,120	-	-	-	-	-
ALF008 COLFA ANTHROPOLOGY	10,640	10,640	-	-	-	-	-
ALF002 COLFA SCHOOL OF ART	2,720	2,720	-	-	-	-	-
ALF001 COLLEGE OF LIBERAL / FINE ARTS	332,980	332,980	-	-	-	-	-
ALF004 COLFA ENGLISH	106,890	106,890	-	-	-	-	-
ALF007 COLFA MODERN LANGUAGES	770	770	-	-	-	-	-
ALF013 COLFA HISTORY	620	620	-	-	-	-	-
ALF017 COLFA SCHOLARSHIPS	464,310	464,310	-	-	-	-	-
CTR047 COLFA MUSIC	141,000	141,000	-	-	-	-	-
CTR076 UTSA ARTS INSTITUTE	38,010	38,010	-	-	-	-	-
COLFA_SUMMARY	1,097,940	1,097,940	-	-	-	-	-
AEH001 COLLEGE OF EDUC & HUMAN DVLPMT	53,190	53,190	-	-	-	-	-
AEH007 COEHD EDUC LEADERSHIP	62,940	62,940	-	-	-	-	-
AEH009 COEHD COUNSELING	5,510	5,510	-	-	-	-	-

The University of Texas at San Antonio
2026-2027 Budget
Restricted Fund - Endowments

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AEH015 COEHD SCHOLARSHIP	93,940	93,940	-	-	-	-	-
CTR001 CAPRI	49,450	49,450	-	-	-	-	-
COEHD_SUMMARY	265,030	265,030	-	-	-	-	-
ASC001 COLLEGE OF SCIENCE-DEAN	89,200	89,200	-	-	-	-	-
ASC003 COS UTEACHSA	2,480	2,480	-	-	-	-	-
ASC004 COS EARTH & PLANETARY SCIENCES	65,060	65,060	-	-	-	-	-
ASC005 COS BIO, HEALTH & THE ENVIRON	18,820	18,820	-	-	-	-	-
ASC007 COS PHYSICS & ASTRONOMY	6,870	6,870	-	-	-	-	-
ASC008 COS NEUROSCI DEV & REGEN BIO	447,390	447,390	-	-	-	-	-
ASC010 COS MATH	119,420	119,420	-	-	-	-	-
ASC018 COS SCHOLARSHIPS	125,230	125,230	-	-	-	-	-
ASC022 COS Molecular Microbiology & I	139,960	139,960	-	-	-	-	-
CTR021 SO TX CTR EMERG INFECT DISEASE	33,000	33,000	-	-	-	-	-
CTR034 NEUROSCIENCES INSTITUTE	106,530	106,530	-	-	-	-	-
CTR042 COS CHEMISTRY	508,670	508,670	-	-	-	-	-
CTR059 CENTER FOR DRUG DISCOVERY	28,050	28,050	-	-	-	-	-
COS_SUMMARY	1,690,680	1,690,680	-	-	-	-	-
AHC001 HONORS COLLEGE	283,410	283,410	-	-	-	-	-
HONORS_COLLEGE_SUMM	283,410	283,410	-	-	-	-	-
UNW012 FINANCIAL AID	2,938,650	2,938,650	-	-	-	-	-
ACA004 VETERAN AND MILITARY AFFAIRS	2,100	2,100	-	-	-	-	-
VP STRATEGIC ENROLLMENT SVCS	2,940,750	2,940,750	-	-	-	-	-
DSS001 ADMINISTRATION STUDENT SUCCESS	35,050	35,050	-	-	-	-	-
AUC031 ENGAGED LEARNING,CAREER ED &QE	48,810	48,810	-	-	-	-	-
AUC006 TOMAS RIVERA CENTER	32,210	32,210	-	-	-	-	-
VP STUDENT SUCCESS SUMMARY	116,070	116,070	-	-	-	-	-
ALB001 LIBRARY	46,530	46,530	-	-	-	-	-
BFC011 LIBRARY-ART COLLECTION	16,990	16,990	-	-	-	-	-

The University of Texas at San Antonio
2026-2027 Budget
Restricted Fund - Endowments

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
CTR049 INSTITUTE FOR TEXAN CULTURES	67,640	67,640	-	-	-	-	-
CTR056 ITC VOLUNTEER SERVICES	6,700	6,700	-	-	-	-	-
CTR058 ITC TEXAS FOLKLIFE FESTIVAL	22,700	22,700	-	-	-	-	-
LIBRARY_SUMMARY	160,560	160,560	-	-	-	-	-
CMS002 PROF AND CONTINUING ED (PACE)	235,740	235,740	-	-	-	-	-
ACAD_INNOVATION_SUMM	235,740	235,740	-	-	-	-	-
AVP001 VICE PRVST FOR GLOBAL INIT	49,340	49,340	-	-	-	-	-
GLOBAL INITIATIVES SUMMARY	49,340	49,340	-	-	-	-	-
SAF001 STUDENT AFFAIRS	2,860	2,860	-	-	-	-	-
STL004 COMMUNICATION AND ADMINSTRATI	10,680	10,680	-	-	-	-	-
STL007 LEADERSHIP AND VOLUNTEER SVCS	1,350	1,350	-	-	-	-	-
SAF009 CAMPUS RECREATION	450	450	-	-	-	-	-
SVP STUDENT AFFAIRS SUMMARY	15,340	15,340	-	-	-	-	-
AEH012 HCAP PUBLIC HEALTH	17,720	17,720	-	-	-	-	-
ALF006 HCAP PSYCHOLOGY	4,090	4,090	-	-	-	-	-
APP001 COLLEGE FOR HCAP	56,010	56,010	-	-	-	-	-
COLLEGE FOR HCAP SUMMARY	77,820	77,820	-	-	-	-	-
AEN006 KCEID BIOMED ENG CHEMICAL ENG	36,410	36,410	-	-	-	-	-
CTR043 KCEID CVL ENV ENGR & CONST MGT	105,510	105,510	-	-	-	-	-
AEN003 KCEID ELEC ENGR	156,770	156,770	-	-	-	-	-
AEN004 KCEID MECH, AERO, IND EGNR	107,780	107,780	-	-	-	-	-
ARC002 KCEID SCH OF ARCH AND PLANNING	39,600	39,600	-	-	-	-	-
CTR016 CTR CULTURAL SUSTAINABILITY	13,300	13,300	-	-	-	-	-
AEN001 KLESSE COLLEG OF ENG & INT DE	524,550	524,550	-	-	-	-	-
AEN013 KCEID STUDENT SUCCESS CTR	39,750	39,750	-	-	-	-	-
ASP003 PREP INITIATIVE	720	720	-	-	-	-	-
CTR011 TX SUSTAINABLE ENERGY RES INST	3,820	3,820	-	-	-	-	-
COLLEGE OF ENGR INTGRATED DSGN	1,028,210	1,028,210	-	-	-	-	-

The University of Texas at San Antonio
2026-2027 Budget
Restricted Fund - Endowments

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
ACA001 ACADEMIC AFFAIRS, PROVOST	39,040	39,040	-	-	-	-	-
AGS001 GRADUATE SCHOOL	341,510	341,510	-	-	-	-	-
VP_ACAD_AFFAIRS_SUMM	10,022,750	10,022,750	-	-	-	-	-
BFC003 FACILITIES DOWNTOWN CAMPUS	399,010	399,010	-	-	-	-	-
VP_BUS_AFFAIRS_SUMM	399,010	399,010	-	-	-	-	-
CTR061 OPEN CLOUD INSTITUTE	113,840	113,840	-	-	-	-	-
CTR072 BRAIN HEALTH CONSORTIUM	2,680	2,680	-	-	-	-	-
CTR041 INSTITUTE FOR ECONOMIC DVLPMT	7,490	7,490	-	-	-	-	-
CED006 SBDC - SAN ANTONIO	2,160	2,160	-	-	-	-	-
VP_RESEARCH_SUMMARY	126,170	126,170	-	-	-	-	-
SAT001 ATHLETICS	56,480	56,480	-	-	-	-	-
VP_ATHLETICS_SUMMARY	56,480	56,480	-	-	-	-	-
UAM001 ALUMNI PROGRAMS	16,590	16,590	-	-	-	-	-
VP ADV DEV AND ALUMNI RELATION	16,590	16,590	-	-	-	-	-
Restricted Current Funds - Endowments Total	10,634,040	10,634,040	-	-	-	-	-

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