
THE UNIVERSITY OF TEXAS AT SAN ANTONIO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2024

Adopted by the U. T. System Board of Regents
August 24, 2023

The University of Texas at San Antonio
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2024

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. New appointments of tenured faculty (Regents' Rule 31007).
 - b. Award of tenure to any faculty member (Regents' Rule 31007).
 - c. New appointments as Regental Professor (Regents' Rule 31001). Titles set forth in Regents' Rule 20301 including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents.
 - d. Appointments, promotions, and salary increases involving the president (Regents' Rules 20201, 20202, 20203).
 - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation equals or exceeds the amounts specified by Regents' Rule 10501 Section 2.2.12.
 - f. Compensation changes for Key Executives as defined by Regents' Rule 20203.
 - g. Compensation for Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 during the year and who are not subject to B.1.e or B.2.f (Regents' Rules 10501, 20204).
 - h. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 and who are not subject to B.1.e or B.2.f (Regents' Rules 10501,20204).
 - i. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.

- b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for Highly Compensated Personnel other than those subject to B.1.e or B.2.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17, whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (Regents' Rules 10501, 20204).
 - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h or B.2.d (Regents Rule 20204).
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - h. Transactions involving all other personnel except those specified in B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, B.2.e and B.2.f as defined above.

- i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - j. Summer Session Budgets.
 - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$10,000,000 (budget increase approval on 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 and B.3e – Less than \$5,000,000 (approval by president)
 - b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:

- i. For B.1i and B.1j – Equal to or greater than \$5,000,000 (budget increase approval on 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 and B.3e – Less than \$2,500,000 (approval by president)
- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval on 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 and B.3e – Less than \$500,000 (approval by president)
- d. U. T. System Administration will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$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.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.

3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2024

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

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

**All Funds
Budget Summary**

The University of Texas at San Antonio
2023 - 2024 Budget
ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2022-2023 Budget	% of Budget	2023-2024 Budget	% of Budget	Increase (Decrease)	% Inc.(% Dec.)
Educational and General Funds	299,509,500	41.13%	283,995,411	37.30%	(15,514,089)	-5.18%
Designated Funds	234,737,481	32.24%	280,119,749	36.79%	45,382,268	19.33%
Auxiliary Enterprise Funds	90,783,882	12.47%	101,839,610	13.37%	11,055,728	12.18%
Restricted Current Funds - Contracts and Grants	159,254,092	21.87%	148,067,400	19.45%	(11,186,692)	-7.02%
Restricted Current Funds - Gifts and Endowments	20,228,800	2.78%	23,156,600	3.04%	2,927,800	14.47%
Unexpended Plant Funds	4,577,000	0.63%	4,577,000	0.60%	-	0.00%
Subtotal	<u>809,090,755</u>	<u>111.10%</u>	<u>841,755,770</u>	<u>110.54%</u>	<u>32,665,015</u>	<u>4.04%</u>
Adjustments:						
Tuition Discounting	(110,849,100)	-15.22%	(112,327,800)	-14.75%	(1,478,700)	1.33%
Capital Outlay	(27,954,900)	-3.84%	(24,458,700)	-3.21%	3,496,200	-12.51%
Capital Lease Principal	(1,988,180)	-0.27%	(5,961,460)	-0.78%	(3,973,280)	199.85%
Debt Principal Transfers	(12,881,000)	-1.77%	(14,166,000)	-1.86%	(1,285,000)	9.98%
Depreciation and Amortization Expense	<u>72,747,200</u>	<u>9.99%</u>	<u>76,625,600</u>	<u>10.06%</u>	<u>3,878,400</u>	<u>5.33%</u>
Total	<u>728,164,775</u>	<u>100.00%</u>	<u>761,467,410</u>	<u>100.00%</u>	<u>33,302,635</u>	<u>4.57%</u>

The University of Texas at San Antonio
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2024

Adjusted FY 2023 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2024 Total Operating Budget
Operating Revenues:										
\$	354,150,559	Tuition and Fees (Gross)	51,572,954	267,942,763	35,603,800	-	-	355,119,517		355,119,517
	(110,849,100)	Less Discounts and Allowances	-	-	-	-	-	-	(112,327,800)	(112,327,800)
	69,587,200	Federal Sponsored Programs	-	12,790,300	-	-	71,095,000	83,885,300		83,885,300
	30,037,955	State Sponsored Programs	31,297,913	206,400	-	-	2,027,000	33,531,313		33,531,313
	8,661,800	Local and Private Sponsored Programs	-	674,100	-	-	6,709,700	7,383,800		7,383,800
	14,273,400	Net Sales and Services of Educational Activities	-	13,585,239	-	-	1,235,700	14,820,939		14,820,939
	-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-		-
	-	Net Professional Fees	-	-	-	-	-	-		-
	52,553,507	Net Auxiliary Enterprises	-	-	60,547,425	-	-	60,547,425	-	60,547,425
	1,680,400	Other Operating Revenues	-	504,500	-	-	1,043,400	1,547,900		1,547,900
	420,095,721	Total Operating Revenues	82,870,867	295,703,302	96,151,225	-	82,110,800	556,836,194	(112,327,800)	444,508,394
Operating Expenses:										
	150,730,001	Instruction	93,479,981	48,542,018	-	-	4,823,506	146,845,505	(2,070,680)	144,774,825
	94,985,644	Academic Support	33,474,962	71,837,556	-	-	15,691,803	121,004,321	(9,090,210)	111,914,111
	104,069,166	Research	54,812,130	25,200,368	-	-	57,797,600	137,810,098	(14,970,180)	122,839,918
	15,255,585	Public Service	5,769,467	1,313,811	-	-	8,634,900	15,718,178	(138,800)	15,579,378
	-	Hospitals and Clinics	-	-	-	-	-	-	-	-
	60,043,926	Institutional Support	30,639,881	26,316,538	-	-	5,592,694	62,549,113	(403,770)	62,145,343
	35,921,901	Student Services	6,328,089	29,034,417	-	-	87,500	35,450,006	(539,220)	34,910,786
	51,343,630	Operation and Maintenance of Plant	19,696,067	32,436,114	-	-	-	56,709,181	(2,753,560)	53,955,621
	69,364,906	Scholarships and Fellowships	39,794,834	38,711,474	-	-	76,887,800	155,394,108	(101,066,000)	54,328,108
	62,531,966	Auxiliary Enterprises	-	532,153	81,586,910	-	1,708,197	83,827,260	(12,030,860)	71,796,400
	72,747,200	Depreciation and Amortization	-	-	-	-	-	-	76,625,600	76,625,600
	716,993,925	Total Operating Expenses	283,995,411	273,924,449	81,586,910	-	171,224,000	815,307,770	(66,437,680)	748,870,090
	(296,898,204)	Operating Surplus/Deficit	(201,124,544)	21,778,853	14,564,315	-	(89,113,200)	(4,577,000)	(258,471,576)	(304,361,696)
Budgeted Nonoperating Revenues (Expenses):										
	147,208,199	State Appropriations	169,747,816	-	-	-	-	169,747,816		169,747,816
	89,313,292	Federal Sponsored Programs - Nonoperating	-	-	-	-	67,000,000	67,000,000		67,000,000
	634,217	State/Local Sponsored Programs - Nonoperating	-	350,000	-	-	-	350,000		350,000
	7,500,000	Gifts in Support of Operations	-	-	-	-	7,995,000	7,995,000		7,995,000
	20,116,500	Net Investment Income	200,000	8,100,000	2,000,000	-	14,118,200	24,418,200		24,418,200
	-	Other Non-Operating Revenue	-	-	-	-	-	-		-
	-	Other Non-Operating (Expenses)	-	-	-	-	-	-		-
	264,772,208	Net Budgeted Non-Operating Revenue/(Expenses)	169,947,816	8,450,000	2,000,000	-	89,113,200	269,511,016	-	269,511,016
Transfers and Other:										
	7,386,375	AUF and Appropriation Transfers Received	8,496,921	-	-	-	-	8,496,921		8,496,921
	-	AUF Transfers (Made)	-	-	-	-	-	-		-
	(11,170,850)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	-	(2,742,100)	(9,539,900)	-	-	(12,282,000)	(315,320)	(12,597,320)
	(14,869,180)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	-	(3,453,200)	(10,712,800)	-	-	(14,166,000)	(5,961,460)	(20,127,460)
	(634,217)	Budget Transfers	22,679,807	(24,033,553)	(614,149)	-	-	2,609,105		2,609,105
	(19,287,872)	Total Transfers and Other	31,176,728	(30,228,853)	(20,866,849)	-	-	4,577,000	(15,341,974)	(21,618,754)
\$	(51,413,868)	Budget Surplus (Deficit)	-	-	(4,302,534)	-	-	(4,302,534)	(52,166,900)	(56,469,434)
\$	692,254,304	Total Revenues and AUF/Appropriation Transfers	261,315,604	304,153,302	98,151,225	-	171,224,000	834,844,131	(112,327,800)	722,516,331
	(728,164,775)	Total Expenses and Transfers for Interest	(283,995,411)	(276,666,549)	(91,126,810)	-	(171,224,000)	(827,589,770)	66,122,360	(761,467,410)
\$	(35,910,471)	Excess (Deficiency) of Revenue over Expenses	(22,679,807)	27,486,753	7,024,415	-	-	(4,577,000)	7,254,361	(38,951,079)

The University of Texas at San Antonio
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2024

	FY 2023	FY 2024
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	110,849,100	112,327,800
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>110,849,100</u>	<u>112,327,800</u>
Reduction of Scholarship Expenses in:		
Instruction		
Academic Support		
Research		
Public Service		
Hospitals and Clinics		
Institutional Support		
Student Services		
Operation and Maintenance of Plant		
Scholarships and Fellowships	99,779,600	101,066,000
Auxiliary Enterprises	11,069,500	11,261,800
Total Reduction of Expenses	<u>110,849,100</u>	<u>112,327,800</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	659,800	796,100
Academic Support	6,629,400	5,639,000
Research	19,220,600	14,836,700
Public Service	145,400	138,800
Hospitals and Clinics	-	-
Institutional Support	225,900	124,600
Student Services	11,900	21,400
Operation and Maintenance of Plant	265,800	2,573,800
Scholarships and Fellowships	-	-
Auxiliary Enterprises	796,100	328,300
Total	<u>27,954,900</u>	<u>24,458,700</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	91,050	1,274,580
Academic Support	948,380	3,451,210
Research	180,840	133,480
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	108,160	279,170
Student Services	-	517,820
Operation and Maintenance of Plant	342,630	179,760
Scholarships and Fellowships	-	-
Auxiliary Enterprises	372,270	440,760
Total	<u>2,043,330</u>	<u>6,276,780</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	55,150	315,320
Lease/SBITA Principal (Reclassified from Functional Expenses)	1,988,180	5,961,460
Total	<u>2,043,330</u>	<u>6,276,780</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	2,645,000	6,369,400
Depreciation and Amortization - All Other	70,102,200	70,256,200
	<u>72,747,200</u>	<u>76,625,600</u>
5) Transfers for Debt Service - Principal	<u>12,881,000</u>	<u>14,166,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(110,849,100)	(112,327,800)
Net (Increase) Decrease in Expenses	68,044,980	66,122,360
Net Increase (Decrease) in Budget Surplus	<u>(42,804,120)</u>	<u>(46,205,440)</u>

The University of Texas at San Antonio
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2024

Adjusted FY 2023 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2024 Total Operating Budget
	Operating Revenues:									
\$ 354,150,559	Tuition and Fees	51,572,954	267,942,763	35,603,800	-	-	-	355,119,517	-	355,119,517
(110,849,100)	Less Discounts and Allowances	-	-	-	-	-	-	-	(112,327,800)	(112,327,800)
69,587,200	Federal Sponsored Programs	-	12,790,300	-	-	71,095,000	-	83,885,300	-	83,885,300
30,037,955	State Sponsored Programs	31,297,913	206,400	-	-	2,027,000	-	33,531,313	-	33,531,313
8,661,800	Local and Private Sponsored Programs	-	674,100	-	-	6,709,700	-	7,383,800	-	7,383,800
14,273,400	Net Sales and Services of Educational Activities	-	13,585,239	-	-	1,235,700	-	14,820,939	-	14,820,939
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-	-	-
-	Net Professional Fees	-	-	-	-	-	-	-	-	-
52,553,507	Net Auxiliary Enterprises	-	-	60,547,425	-	-	-	60,547,425	-	60,547,425
1,680,400	Other Operating Revenues	-	504,500	-	-	1,043,400	-	1,547,900	-	1,547,900
420,095,721	Total Operating Revenues	82,870,867	295,703,302	96,151,225	-	82,110,800	-	556,836,194	(112,327,800)	444,508,394
	Operating Expenses:									
128,752,555	Compensation - Faculty	94,062,578	25,381,565	-	-	14,496,339	-	133,940,482	-	133,940,482
162,335,358	Compensation - Non-Faculty	74,508,407	60,642,218	21,598,863	-	18,997,845	-	175,747,333	-	175,747,333
13,485,116	Wages	2,769,645	7,250,169	1,914,384	-	2,723,119	-	14,657,317	-	14,657,317
92,973,143	Benefits	59,110,659	22,145,558	5,924,520	-	13,809,200	-	100,989,937	-	100,989,937
397,546,172	Personnel Costs	230,451,289	115,419,510	29,437,767	-	50,026,503	-	425,335,069	-	425,335,069
15,480,957	Utilities	-	14,608,000	2,791,791	-	72,292	-	17,472,083	-	17,472,083
179,565,494	Scholarships and Fellowships	39,603,637	37,110,809	5,790,961	-	79,032,797	-	161,538,204	-	161,538,204
(110,849,100)	Less Discounts and Allowances	-	-	-	-	-	-	-	(112,327,800)	(112,327,800)
192,501,432	Operations, Maintenance and Travel	13,940,485	106,786,130	43,566,391	-	42,092,408	4,577,000	210,962,414	-	210,962,414
(29,998,230)	Less Capitalized Portion and Cap Lease/SBITA Activity	-	-	-	-	-	-	-	(30,735,480)	(30,735,480)
72,747,200	Depreciation and Amortization	-	-	-	-	-	-	-	76,625,600	76,625,600
716,993,925	Total Operating Expenses	283,995,411	273,924,449	81,586,910	-	171,224,000	4,577,000	815,307,770	(66,437,680)	748,870,090
(296,898,204)	Operating Surplus/Deficit	(201,124,544)	21,778,853	14,564,315	-	(89,113,200)	(4,577,000)	(258,471,576)	(45,890,120)	(304,361,696)
	Budgeted Nonoperating Revenues (Expenses):									
147,208,199	State Appropriations	169,747,816	-	-	-	-	-	169,747,816	-	169,747,816
89,313,292	Federal Sponsored Programs - Nonoperating	-	-	-	-	67,000,000	-	67,000,000	-	67,000,000
634,217	State/Local Sponsored Programs - Nonoperating	-	350,000	-	-	-	-	350,000	-	350,000
7,500,000	Gifts in Support of Operations	-	-	-	-	7,995,000	-	7,995,000	-	7,995,000
20,116,500	Net Investment Income	200,000	8,100,000	2,000,000	-	14,118,200	-	24,418,200	-	24,418,200
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
264,772,208	Net Budgeted Non-Operating Revenue/(Expenses)	169,947,816	8,450,000	2,000,000	-	89,113,200	-	269,511,016	-	269,511,016
	Transfers and Other:									
7,386,375	AUF and Appropriation Transfers Received	8,496,921	-	-	-	-	-	8,496,921	-	8,496,921
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(11,170,850)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	-	(2,742,100)	(9,539,900)	-	-	-	(12,282,000)	(315,320)	(12,597,320)
(14,869,180)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	-	(3,453,200)	(10,712,800)	-	-	-	(14,166,000)	(5,961,460)	(20,127,460)
(634,217)	Budget Transfers	22,679,807	(24,033,553)	(614,149)	-	-	4,577,000	2,609,105	-	2,609,105
(19,287,872)	Total Transfers and Other	31,176,728	(30,228,853)	(20,866,849)	-	-	4,577,000	(15,341,974)	(6,276,780)	(21,618,754)
\$ (51,413,868)	Budget Surplus (Deficit)	0	-	(4,302,534)	-	-	-	(4,302,534)	(52,166,900)	(56,469,434)
\$ 692,254,304	Total Revenues and AUF/Appropriation Transfers	261,315,604	304,153,302	98,151,225	-	171,224,000	-	834,844,131	(112,327,800)	722,516,331
(728,164,775)	Total Expenses and Transfers for Interest	(283,995,411)	(276,666,549)	(91,126,810)	-	(171,224,000)	(4,577,000)	(827,589,770)	66,122,360	(761,467,410)
\$ (35,910,471)	Excess (Deficiency) of Revenue over Expenses	(22,679,807)	27,486,753	7,024,415	-	-	(4,577,000)	7,254,361	(46,205,440)	(38,951,079)

The University of Texas at San Antonio
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2024

	FY 2023	FY 2024
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	110,849,100	112,327,800
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>110,849,100</u>	<u>112,327,800</u>
Reduction of Scholarship Expenses in:	<u>110,849,100</u>	<u>112,327,800</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>27,954,900</u>	<u>24,458,700</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>2,043,330</u>	<u>6,276,780</u>
Lease/SBITA Interest (Reclassified from O&M)	<u>55,150</u>	<u>315,320</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>1,988,180</u>	<u>5,961,460</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>72,747,200</u>	<u>76,625,600</u>
5) Transfers for Debt Service - Principal	<u>12,881,000</u>	<u>14,166,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(110,849,100)	(112,327,800)
Net (Increase) Decrease in Expenditures	<u>68,044,980</u>	<u>66,122,360</u>
Net Increase (Decrease) in Budget Surplus	<u>(42,804,120)</u>	<u>(46,205,440)</u>

**Educational and
General Funds**

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2023 with 2024 Budget

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 121,035,743	\$ 143,997,906	\$ 22,962,163	19.0%
GAA Article IX Appropriation	9,731,957	7,816,587	(1,915,370)	(19.7%)
Less CCAP Bond Debt Svc Trsfrd to UT System	(16,640,550)	(21,210,141)	(4,569,591)	27.5%
Proposed General Revenue Reduction	0	0	0	-
Supplemental Appropriation Bill	0	2,000,000	2,000,000	-
Transfer from Higher Education Group Insurance	13,577,249	16,430,664	2,853,415	21.0%
Benefits Paid By the State	19,503,800	20,712,800	1,209,000	6.2%
Subtotal - General Revenue	147,208,199	169,747,816	22,539,617	15.3%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	47,475,357	45,701,054	(1,774,303)	(3.7%)
Tuition	43,232,811	41,843,878	(1,388,933)	(3.2%)
Tuition Differential	4,242,546	3,857,176	(385,370)	(9.1%)
Student Fees	5,646,500	5,871,900	225,400	4.0%
Interest on Time Deposits	100,000	200,000	100,000	100.0%
Transfers of E&G Income	(5,876,153)	(5,672,741)	203,412	(3.5%)
Transfer for Texas Public Education Grants	(5,876,153)	(5,672,741)	203,412	(3.5%)
Subtotal - Estimated Educational & General Income	47,345,704	46,100,213	(1,245,491)	(2.6%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	69,439,767	28,352,548	(41,087,219)	(59.2%)
Transfer from Other Funds	0	0	0	-
Trsfr from Des Funds- Overhead on Spons Projects	3,312,000	3,312,000	0	0.0%
Transfer from Designated Tuition	66,127,767	25,040,548	(41,087,219)	(62.1%)
State/Federal Grants, Contracts and Transfers	35,515,830	39,794,834	4,279,004	12.0%
Collegiate License Plate Scholarships (Fund 802)	44	44	0	0.0%
THECB - College Work Study	118,080	277,447	159,367	135.0%
THECB - TEXAS Grant Program	27,962,650	31,003,720	3,041,070	10.9%
THECB - Top 10% Scholarship	0	0	0	-
THECB - 5th Year Accounting Scholarship	37,318	6,000	(31,318)	(83.9%)
Miscellaneous State Awards	11,363	10,702	(661)	(5.8%)
Perm Fund - Military and Veterans Exemptions	665,080	716,264	51,184	7.7%

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2023 with 2024 Budget

Texas Veterans Commission - Hazlewood	1,021,295	7,780,657	6,759,362	661.8%
Available National Research University Fund	5,700,000	0	(5,700,000)	(100.0%)
Subtotal - Other Sources	<u>104,955,597</u>	<u>68,147,382</u>	<u>(36,808,215)</u>	<u>(35.1%)</u>
TOTAL RESOURCES	<u>\$ 299,509,500</u>	<u>\$ 283,995,411</u>	<u>\$ (15,514,089)</u>	<u>(5.2%)</u>

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2023 with 2024 Budget

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
<u>BUDGETED EXPENDITURES</u>				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 102,836,014	\$ 94,237,107	\$ (8,598,907)	(8.4%)
Faculty Salaries	70,948,801	63,825,596	(7,123,205)	(10.0%)
Departmental Operating Expense	12,862,260	12,048,501	(813,759)	(6.3%)
Instructional Administration	19,024,953	18,363,010	(661,943)	(3.5%)
Library	634,051	645,046	10,995	1.7%
Special Items - Instructional Support	1,287,341	1,287,341	0	0.0%
TEX-Prep	285,729	285,729	0	0.0%
The Institute of Texan Cultures	1,001,612	1,001,612	0	0.0%
Subtotal - Instruction and Academic Support	104,757,406	96,169,494	(8,587,912)	(8.2%)
<u>RESEARCH</u>				
Research Enhancement	46,895,246	38,309,386	(8,585,860)	(18.3%)
Research	34,851,224	28,906,864	(5,944,360)	(17.1%)
Core Research Support	12,044,022	9,402,522	(2,641,500)	(21.9%)
Special Items - Research	5,569,142	5,569,142	0	0.0%
San Antonio Life Sciences Institute - UTSA	1,319,142	1,319,142	0	0.0%
Cybersecure Advanced Manufacturing	2,500,000	2,500,000	0	0.0%
Foster Child Support Program	1,750,000	1,750,000	0	0.0%
Subtotal - Research	52,464,388	43,878,528	(8,585,860)	(16.4%)
<u>PUBLIC SERVICE</u>				
Public Service	880,323	762,708	(117,615)	(13.4%)
Special Items - Public Service	3,690,139	3,690,139	0	0.0%
SBDC - South West Texas Border	813,414	813,414	0	0.0%
Small Business Development Center	2,541,909	2,541,909	0	0.0%
Texas State Data Center	334,816	334,816	0	0.0%
Subtotal - Public Service	4,570,462	4,452,847	(117,615)	(2.6%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	25,916,340	21,945,700	(3,970,640)	(15.3%)
Subtotal - Institutional Support	25,916,340	21,945,700	(3,970,640)	(15.3%)
<u>STUDENT SERVICES</u>				
Student Services	4,647,625	4,458,175	(189,450)	(4.1%)
Subtotal - Student Services	4,647,625	4,458,175	(189,450)	(4.1%)
<u>STAFF BENEFITS</u>				

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2023 with 2024 Budget

Staff Benefits	62,761,400	59,062,159	(3,699,241)	(5.9%)
Old Age and Survivors Insurance	12,701,800	11,517,516	(1,184,284)	(9.3%)
Staff Group Insurance Premiums	30,839,800	30,116,849	(722,951)	(2.3%)
Longevity Pay	1,462,800	1,326,412	(136,388)	(9.3%)
Workers Compensation Insurance	410,900	372,589	(38,311)	(9.3%)
Optional Retirement Program - All Differentials	1,473,300	1,335,933	(137,367)	(9.3%)
Retirement Contributions	14,553,000	13,196,115	(1,356,885)	(9.3%)
Unemployment Compensation Insurance	233,900	212,092	(21,808)	(9.3%)
Universal Salary Supplement	71,200	64,561	(6,639)	(9.3%)
Accrued Vacation and Sick Leave	1,014,700	920,092	(94,608)	(9.3%)
Subtotal - Staff Benefits	62,761,400	59,062,159	(3,699,241)	(5.9%)
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	14,576,049	14,233,674	(342,375)	(2.3%)
Plant Support Services	10,937,059	10,516,634	(420,425)	(3.8%)
Building Maintenance	2,947,467	3,275,672	328,205	11.1%
Custodial Services	166,958	175,492	8,534	5.1%
Grounds Maintenance	0	0	0	-
Utilities	524,565	265,876	(258,689)	(49.3%)
Subtotal - Operation & Maintenance of Plant	14,576,049	14,233,674	(342,375)	(2.3%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	29,815,830	39,794,834	9,979,004	33.5%
Scholarships	29,697,750	39,517,387	9,819,637	33.1%
Texas College Work Study	118,080	277,447	159,367	135.0%
Subtotal - Scholarships & Fellowships	29,815,830	39,794,834	9,979,004	33.5%
TOTAL BUDGETED EXPENDITURES	\$ 299,509,500	\$ 283,995,411	\$ (15,514,089)	(5.2%)
GRAND TOTAL	299,509,500	283,995,411	(15,514,089)	(5.2%)
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

Item	Budget 2024	General Revenue	METHOD OF FINANCE	
			Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	94,237,107	65,709,441	19,224,155	9,303,511
Faculty Salaries	63,825,596	55,225,252	8,600,344	-
Departmental Operating Expense	12,048,501	1,807,276	1,566,304	8,674,921
Instructional Administration	18,363,010	8,676,913	9,057,507	628,590
Library	645,046	-	645,046	-
Special Items - Instructional Support	1,287,341	1,287,341	-	-
TEX-Prep	285,729	285,729	-	-
The Institute of Texan Culture	1,001,612	1,001,612	-	-
Subtotal - Instruction and Academic Support	96,169,494	66,996,782	19,869,201	9,303,511
Research Enhancement	38,309,386	37,028,171	1,281,215	-
Research - Faculty Salaries	26,010,999	24,729,784	1,281,215	-
Research - Other	2,895,865	2,895,865	-	-
Core Research Support	9,402,522	9,402,522	-	-
Special Items - Research	5,569,142	5,569,142	-	-
Foster Care Pilot Program	1,750,000	1,750,000	-	-
Cybersecure Advanced Manufacturing	2,500,000	2,500,000	-	-
San Antonio Life Science Institute	1,319,142	1,319,142	-	-
Subtotal - Research	43,878,528	42,597,313	1,281,215	-
<u>PUBLIC SERVICE</u>				
Public Service	762,708	-	-	762,708
Special Items - Public Service	3,690,139	3,690,139	-	-
Small Business Development Center	2,541,909	2,541,909	-	-
SBDC - South West Texas Border	813,414	813,414	-	-
Texas State Data Center	334,816	334,816	-	-
Subtotal - Public Service	4,452,847	3,690,139	-	762,708
<u>INSTITUTIONAL SUPPORT</u>				
Subtotal - Institutional Support	21,945,700	12,540,251	-	9,405,449

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

Item	Budget 2024	General Revenue	METHOD OF FINANCE	
			Other E&G Income	Other Sources
<u>STUDENT SERVICES</u>				
Subtotal - Student Services	4,458,175	4,458,175	-	-
<u>STAFF BENEFITS</u>				
Old Age and Survivors Insurance	11,517,516	9,743,700	1,773,816	-
Staff Group Insurance Premiums	30,116,849	16,430,664	13,686,185	-
Longevity Pay	1,326,412	-	1,326,412	-
Worker's Compensation Insurance	372,589	123,665	248,924	-
Optional Retirement Program Differential	1,335,933	-	1,335,933	-
Retirement Contributions	13,196,115	10,969,100	2,227,015	-
Unemployment Compensation Insurance	212,092	226	211,866	-
Universal Salary Supplement	64,561	-	64,561	-
Accrued Vacation and Sick Leave	920,092	-	920,092	-
Subtotal - Staff Benefits	59,062,159	37,267,355	21,794,804	-
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operations and Maintenance of Plant	14,233,674	2,197,801	3,154,993	8,880,880
Plant Support Services	10,516,634	2,153,929	3,154,993	5,207,712
Building Maintenance	3,275,672	-	-	3,275,672
Custodial Services	175,492	43,872	-	131,620
Utility Support Services	265,876	-	-	265,876
Subtotal - Operations & Maintenance of Plant	14,233,674	2,197,801	3,154,993	8,880,880
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	39,794,834	-	-	39,794,834
Scholarships	39,517,387	-	-	39,517,387
Texas College Work Study	277,447	-	-	277,447
Subtotal - Scholarships & Fellowships	39,794,834	-	-	39,794,834
TOTAL BUDGETED EXPENDITURES	283,995,411	169,747,816	46,100,213	68,147,382

The University of Texas at San Antonio
2023-2024 Budget

SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2022-2023 Budget				2023-2024 Budget			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Academic Affairs	7,128,484	549,399	2,500,052	4,079,033	6,900,301	316,607	2,501,804	4,081,890
College Of Business	16,260,808	13,908,927	616,193	1,735,688	11,273,867	9,239,116	533,105	1,501,646
College Of Education and Human Development	8,610,577	7,269,958	757,450	583,169	8,243,348	7,466,793	438,754	337,801
College Of Engineering and Integrated Design	11,294,206	9,161,182	1,188,094	944,930	10,569,083	8,330,172	1,247,073	991,838
College Of Liberal And Fine Arts	13,242,171	11,494,521	1,296,756	450,894	13,757,585	12,476,943	950,236	330,406
College for Health Community and Policy	11,879,309	8,975,274	1,245,831	1,658,204	10,954,485	7,741,251	1,378,477	1,834,757
College Of Sciences	20,542,426	17,025,243	2,321,341	1,195,842	18,682,660	15,693,812	1,972,640	1,016,208
University College	4,570,895	2,564,297	1,003,299	1,003,299	4,492,573	2,560,902	965,836	965,835
Research Vice President	4,116,003	-	37,044	4,078,959	3,899,997	-	35,100	3,864,897
Business Affairs Vice President	201,135	-	-	201,135	133,008	-	-	133,008
University Wide	4,990,000	-	1,896,200	3,093,800	5,330,200	-	2,025,476	3,304,724
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	102,836,014	70,948,801	12,862,260	19,024,953	94,237,107	63,825,596	12,048,501	18,363,010

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
Instruction and Academic Support										
Academic Affairs.										
EGA009 VMA E&G SALARIES	A&P Salaries	1.0000	93,150		93,150	2.0000	144,803		144,803	
	Classified Salaries	4.9489	202,229		202,229	4.9314	198,710		198,710	
	Subtotal	<u>5.9489</u>	<u>295,379</u>		<u>295,379</u>	<u>6.9314</u>	<u>343,513</u>		<u>343,513</u>	
EGA013 INTI PROGRAMS-STUDENT	A&P Salaries	1.7457	217,444		217,444	1.2550	86,598		86,598	
	Classified Salaries	5.0000	238,838		238,838	6.0000	256,189		256,189	
	Wages						25,947		25,947	
	Fac Salaries	0.2000	35,725		35,725					
	Subtotal	<u>6.9457</u>	<u>492,007</u>		<u>492,007</u>	<u>7.2550</u>	<u>368,734</u>		<u>368,734</u>	
EGA015 VPAA RESEARCH DEVELOPMENT FUND	Classified Salaries	6.0000	431,912		431,912	5.0000	437,514		437,514	
	Subtotal	<u>6.0000</u>	<u>431,912</u>		<u>431,912</u>	<u>5.0000</u>	<u>437,514</u>		<u>437,514</u>	
EGA032 ACA COMMUNICATIONS SALARY	A&P Salaries	2.4000	200,732		200,732	2.4600	221,662		221,662	
	Classified Salaries	3.0000	244,011		244,011	6.1660	368,845		368,845	
	Subtotal	<u>5.4000</u>	<u>444,743</u>		<u>444,743</u>	<u>8.6260</u>	<u>590,507</u>		<u>590,507</u>	
EGA039 CONT IMP SALARIES ACAD SPT	A&P Salaries	1.0000	76,647		76,647					
	Subtotal	<u>1.0000</u>	<u>76,647</u>		<u>76,647</u>					
EGA045 SDS INSTRUCTION SALARY	A&P Salaries						100,000		100,000	
	Classified Salaries	3.0000	193,000		193,000	5.5000	408,523		408,523	
	Fac Salaries	1.5000	211,000		211,000	1.0000	61,231		61,231	
	Maintenance & Operations			546,000	546,000			113,063	113,063	
	Subtotal	<u>4.5000</u>	<u>404,000</u>	<u>546,000</u>	<u>950,000</u>	<u>6.5000</u>	<u>569,754</u>	<u>113,063</u>	<u>682,817</u>	

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
EGA048 CIA SALARY ACADEMIC SUPPORT	A&P Salaries	1.0000	86,160		86,160	1.0000	87,840		87,840	
	Subtotal	1.0000	86,160		86,160	1.0000	87,840		87,840	
EGA049 TLDT GRADUATE INSTRUCTION	Maintenance & Operations			74,155	74,155					
	Subtotal			74,155	74,155					
EGA053 IR SALARIES	A&P Salaries					4.0000	399,291		399,291	
	Classified Salaries					8.1549	577,365		577,365	
	Wages						13,037		13,037	
	Subtotal					12.1549	989,693		989,693	
EGAF01 ACADEMIC AFFAIRS FACULTY SALA	Fac Salaries		11,961		11,961		11,961		11,961	
	Subtotal		11,961		11,961		11,961		11,961	
EGAF03 VPAA NEW STAFF SALARIES	A&P Salaries		37,175		37,175		37,175		37,175	
	Subtotal		37,175		37,175		37,175		37,175	
EGAT03 VPAA ACADEMIC SUPPORT SALARIES	A&P Salaries	9.0000	1,050,898		1,050,898	9.0000	827,380		827,380	
	Classified Salaries	2.0000	102,336		102,336	3.0000	147,861		147,861	
	Subtotal	11.0000	1,153,234		1,153,234	12.0000	975,241		975,241	
EGG001 GRADUATE AFFAIRS	A&P Salaries	6.0000	674,020		674,020	3.0000	277,471		277,471	
	Classified Salaries	10.0000	383,008		383,008	9.1691	437,420		437,420	
	Fac Salaries		31,667		31,667		34,000		34,000	
	Subtotal	16.0000	1,088,695		1,088,695	12.1691	748,891		748,891	
EGH001 HONORS COLLEGE ACAD	A&P Salaries	3.0000	383,658		383,658	2.6000	217,158		217,158	
	Classified Salaries	3.6200	223,658		223,658	2.8000	181,528		181,528	

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Subtotal	6.6200	607,316		607,316	5.4000	398,686		398,686	
EGH002 HONORS COLLEGE INSTR	Classified Salaries	1.2500	88,435		88,435	2.4000	143,375		143,375	
	Wages		6,000		6,000		6,000		6,000	
	Fac Salaries	1.0000	259,046		259,046	1.2075	206,998		206,998	
	Subtotal	2.2500	353,481		353,481	3.6075	356,373		356,373	
EGJ012 STUDENT SUCCESS ACAD SPRT	A&P Salaries	4.3000	497,154		497,154	3.3000	286,527		286,527	
	Classified Salaries	1.8252	95,490		95,490	1.3252	74,362		74,362	
	Subtotal	6.1252	592,644		592,644	4.6252	360,889		360,889	
EGJ024 VP STUDENT SUCCESS	A&P Salaries					0.4994	68,103		68,103	
	Subtotal					0.4994	68,103		68,103	
EGK089 CONTINUING ED E&G OPERATIONS	Fac Salaries						2,417		2,417	
	Subtotal						2,417		2,417	
EGU005 UNDERGRADUATE STUDIES/ROTC	Classified Salaries	2.0000	82,666		82,666	2.0000	84,356		84,356	
	Subtotal	2.0000	82,666		82,666	2.0000	84,356		84,356	
EGU008 FYE SALARIES	A&P Salaries	0.1000	9,850		9,850	0.1000	10,028		10,028	
	Classified Salaries	4.0000	160,520		160,520	4.0000	163,830		163,830	
	Wages		26,924		26,924		25,504		25,504	
	Subtotal	4.1000	197,294		197,294	4.1000	199,362		199,362	
EGV017 VPUR UNIV MKG MEDIA AC SPT SAL	Classified Salaries	3.0000	153,015		153,015	3.0000	156,229		156,229	
	Subtotal	3.0000	153,015		153,015	3.0000	156,229		156,229	
Academic Affairs	Subtotal A&P Salaries	29.5457	3,326,888		3,326,888	29.2144	2,764,036		2,764,036	

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Subtotal Classified Salaries	49.6441	2,599,118		2,599,118	63.4466	3,636,107		3,636,107	
	Subtotal Wages		32,924		32,924		70,488		70,488	
	Subtotal Fac Salaries	2.7000	549,399		549,399	2.2075	316,607		316,607	
	Subtotal Maintenance & Operations			620,155	620,155			113,063	113,063	
	Total of Objective	81.8898	6,508,329	620,155	7,128,484	94.8685	6,787,238	113,063	6,900,301	
College of Business.										
EGB001 COL OF BUSINESS- OFC OF DEAN	A&P Salaries	7.3126	1,394,681		1,394,681	5.8100	935,631		935,631	
	Classified Salaries	12.7600	667,440		667,440	14.9100	821,032		821,032	
	Wages		2,142		2,142		2,142		2,142	
	Subtotal	20.0726	2,064,263		2,064,263	20.7200	1,758,805		1,758,805	
EGB005 COL OF BUS GRAD STNT SUPINSTRU	TA Salaries		1,159,110		1,159,110		1,159,110		1,159,110	
	Subtotal		1,159,110		1,159,110		1,159,110		1,159,110	
EGB014 INFORMATION SYSTEMS & TECH	Classified Salaries	1.0000	47,081		47,081	1.5000	72,397		72,397	
	Fac Salaries	7.8500	1,321,359		1,321,359	5.3500	786,320		786,320	
	Subtotal	8.8500	1,368,440		1,368,440	6.8500	858,717		858,717	
EGB017 ECONOMICS SALARIES	Classified Salaries	1.0000	40,612		40,612	1.0000	45,000		45,000	
	Fac Salaries	5.8500	935,005		935,005	4.7600	565,017		565,017	
	Subtotal	6.8500	975,617		975,617	5.7600	610,017		610,017	
EGB021 DEPARTMENT OF FINANCE	Fac Salaries	6.7000	1,332,816		1,332,816	0.6000	92,921		92,921	
	Subtotal	6.7000	1,332,816		1,332,816	0.6000	92,921		92,921	
EGB031 ACCTG SALARIES	Fac Salaries	9.5000	1,811,586		1,811,586	1.8000	268,178		268,178	

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Expenses	Total
Subtotal		9.5000	1,811,586		1,811,586	1.8000	268,178			268,178
EGB037 DEPARTMENT OF MARKETING	Classified Salaries	1.0000	44,158		44,158	1.0000	45,019			45,019
	Fac Salaries	5.0000	807,196		807,196	2.0000	274,896			274,896
	Subtotal	6.0000	851,354		851,354	3.0000	319,915			319,915
EGB039 DEPT OF MGMT SCI AND STAT	Classified Salaries	1.0000	48,212		48,212	1.0000	49,152			49,152
	Fac Salaries	9.8000	1,341,637		1,341,637	9.8000	1,358,471			1,358,471
	Subtotal	10.8000	1,389,849		1,389,849	10.8000	1,407,623			1,407,623
EGB050 DEPARTMENT OF MANAGEMENT	Fac Salaries	9.7500	1,495,040		1,495,040	7.0500	1,043,827			1,043,827
	Subtotal	9.7500	1,495,040		1,495,040	7.0500	1,043,827			1,043,827
EGB059 ACCT SALARIES- NTT	Fac Salaries	5.0000	393,164		393,164	5.0000	361,812			361,812
	Subtotal	5.0000	393,164		393,164	5.0000	361,812			361,812
EGB060 ISCS SALARIES- NTT	A&P Salaries		51,623		51,623		51,623			51,623
	Fac Salaries	11.0000	937,503		937,503	11.0000	1,013,034			1,013,034
	Subtotal	11.0000	989,126		989,126	11.0000	1,064,657			1,064,657
EGB062 FIN SALARIES- NTT	Fac Salaries	3.0000	261,858		261,858	3.0000	267,147			267,147
	Subtotal	3.0000	261,858		261,858	3.0000	267,147			267,147
EGB063 MGT SALARIES- NTT	A&P Salaries	0.2543	48,173		48,173	0.0000	4,996			4,996
	Fac Salaries	4.0000	433,466		433,466	4.0000	377,504			377,504
	Subtotal	4.2543	481,639		481,639	4.0000	382,500			382,500
EGB064 MKT SALARIES- NTT	A&P Salaries		7,759		7,759		7,759			7,759

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Fac Salaries	4.0000	460,267		460,267	4.0000	403,232		403,232	
	Subtotal	4.0000	468,026		468,026	4.0000	410,991		410,991	
EGB065 MSS SALARIES- NTT	Fac Salaries	1.0000	79,887		79,887	1.0000	81,524		81,524	
	Subtotal	1.0000	79,887		79,887	1.0000	81,524		81,524	
EGBF01 COLLEGE OF BUSINESS FACULTY SA	Fac Salaries		1,139,033		1,139,033		1,186,123		1,186,123	
	Subtotal		1,139,033		1,139,033		1,186,123		1,186,123	
College of Business	Subtotal A&P Salaries	7.5669	1,502,236		1,502,236	5.8100	1,000,009		1,000,009	
	Subtotal Classified Salaries	16.7600	847,503		847,503	19.4100	1,032,600		1,032,600	
	Subtotal Wages		2,142		2,142		2,142		2,142	
	Subtotal Fac Salaries	82.4500	12,749,817		12,749,817	59.3600	8,080,006		8,080,006	
	Subtotal TA Salaries		1,159,110		1,159,110		1,159,110		1,159,110	
	Total of Objective	106.7769	16,260,808		16,260,808	84.5800	11,273,867		11,273,867	
College of Education and Human Development.										
EGD010 REGSS SALARIES	Classified Salaries	1.0000	42,000		42,000	1.0000	42,756		42,756	
	Fac Salaries	4.6000	390,329		390,329	4.3000	357,858		357,858	
	Subtotal	5.6000	432,329		432,329	5.3000	400,614		400,614	
EGD027 COEHD DEAN'S OFFICE SALARIES	A&P Salaries	2.7122	408,776		408,776	2.1100	211,854		211,854	
	Classified Salaries	7.0000	371,739		371,739	4.0000	207,512		207,512	
	Fac Salaries						699,959		699,959	
	Subtotal	9.7122	780,515		780,515	6.1100	1,119,325		1,119,325	
EGD030 DEPT OF BICULTURALBILINGUAL	Classified Salaries	1.0000	58,478		58,478	1.0000	59,706		59,706	
	Fac Salaries	8.9000	746,067		746,067	8.4000	726,403		726,403	

The University of Texas at San Antonio
 EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Expenses	Total
Subtotal		9.9000	804,545		804,545	9.4000	786,109			786,109
EGD034 DEPT OF EDUC LEADERSHIP	Classified Salaries	1.0000	40,000		40,000	1.0000	40,720			40,720
	Fac Salaries	8.9000	841,402		841,402	10.2600	982,511			982,511
	Subtotal	9.9000	881,402		881,402	11.2600	1,023,231			1,023,231
EGD037 DEPARTMENT OF COUNSELING	Classified Salaries	1.0000	43,590		43,590	1.0000	44,505			44,505
	Fac Salaries	4.6000	391,943		391,943	6.6000	547,536			547,536
	Subtotal	5.6000	435,533		435,533	7.6000	592,041			592,041
EGD039 EDUCATIONAL PSYCHOLOGY	Classified Salaries	1.0000	45,703		45,703	1.0000	46,594			46,594
	Fac Salaries	6.4000	547,198		547,198	7.6000	652,245			652,245
	Subtotal	7.4000	592,901		592,901	8.6000	698,839			698,839
EGD051 COL OF EDU GITINSTR	A&P Salaries	1.0000	78,000		78,000					
	Classified Salaries	1.0000	51,575		51,575					
	Wages		10,000		10,000					
	TA Salaries		431,550		431,550		518,000			518,000
	Maintenance & Operations			99,238	99,238			3,369		3,369
	Subtotal	2.0000	571,125	99,238	670,363		518,000	3,369		521,369
EGD063 ED PSYCH-NTT SALARIES	Fac Salaries		119,700		119,700	1.2500	80,000			80,000
	Subtotal		119,700		119,700	1.2500	80,000			80,000
EGD065 BBL-NTT SALARIES	Fac Salaries		152,087		152,087	1.5000	68,195			68,195
	Subtotal		152,087		152,087	1.5000	68,195			68,195
EGD066 ELPS-NTT SALARIES	Fac Salaries	1.0000	346,182		346,182	1.5000	91,815			91,815

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Subtotal	1.0000	346,182		346,182	1.5000	91,815		91,815	
EGD067 COUNSELING-NTT SALARIES	Fac Salaries	5.0000	446,397		446,397	6.6250	323,332		323,332	
	Subtotal	5.0000	446,397		446,397	6.6250	323,332		323,332	
EGD080 TCH EDUC SRVS RSIDNCY PRTNRSH	A&P Salaries					0.2200	19,016		19,016	
	Classified Salaries					0.2000	7,749		7,749	
	Fac Salaries	2.0000	251,987		251,987	3.6133	229,804		229,804	
	Subtotal	2.0000	251,987		251,987	4.0333	256,569		256,569	
EGD083 REGSS NTT SALARIES	Fac Salaries		107,919		107,919		98,982		98,982	
	Subtotal		107,919		107,919		98,982		98,982	
EGDL01 DEPARTMENT OF INTERDISCI	Classified Salaries	2.0000	87,720		87,720	2.0000	89,374		89,374	
	Fac Salaries	13.7200	1,140,676		1,140,676	13.5200	1,163,249		1,163,249	
	Subtotal	15.7200	1,228,396		1,228,396	15.5200	1,252,623		1,252,623	
EGDL02 ILT LAB FEES	Maintenance & Operations			3,800	3,800			3,400	3,400	
	Subtotal			3,800	3,800			3,400	3,400	
EGDL03 ILT -NTT SALARIES	Fac Salaries	3.0000	909,887		909,887	5.8775	267,445		267,445	
	Subtotal	3.0000	909,887		909,887	5.8775	267,445		267,445	
EGDR02 COEHD NTT SALARY RESERVE	Fac Salaries		446,634		446,634		659,459		659,459	
	Subtotal		446,634		446,634		659,459		659,459	
College of Education and Human Development	Subtotal A&P Salaries	3.7122	486,776		486,776	2.3300	230,870		230,870	
	Subtotal Classified Salaries	15.0000	740,805		740,805	11.2000	538,916		538,916	

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

	FY 2023				FY 2024					
	FTE	Salaries & Wages	Other	Expenses	Total	FTE	Salaries & Wages	Other	Expenses	Total
Subtotal Wages		10,000			10,000					
Subtotal Fac Salaries	58.1200	6,838,408			6,838,408	71.0458	6,948,793			6,948,793
Subtotal TA Salaries		431,550			431,550		518,000			518,000
Subtotal Maintenance & Operations				103,038	103,038				6,769	6,769
Total of Objective	76.8322	8,507,539		103,038	8,610,577	84.5758	8,236,579		6,769	8,243,348

College of Engineering and Integrated Design.

EFEL01 CIVIL ENGINEERING LAB FEES	Maintenance & Operations			10,300	10,300				10,300	10,300
	Subtotal			10,300	10,300				10,300	10,300

EGBF02 CEID FACULTY SALARY RESERVE	Fac Salaries			108,363	108,363		314,777			314,777
	Subtotal			108,363	108,363		314,777			314,777

EGC002 SAP INSTRUCTION SALARY	A&P Salaries			20,000	20,000		20,000			20,000
	Classified Salaries	3.0000		141,487	141,487	2.0000	101,427			101,427
	Fac Salaries	10.3000		893,512	893,512	10.5500	948,720			948,720
	Subtotal	13.3000		1,054,999	1,054,999	12.5500	1,070,147			1,070,147

EGC015 CEID SAP NTT SALARIES	Fac Salaries	13.0000		644,846	644,846	13.0000	701,623			701,623
	Subtotal	13.0000		644,846	644,846	13.0000	701,623			701,623

EGE018 DEPT OF MECH ENGINEERING	A&P Salaries			20,000	20,000		20,000			20,000
	Classified Salaries	2.0000		97,472	97,472	2.0000	99,373			99,373
	Fac Salaries	12.8000		1,522,122	1,522,122	9.9500	1,132,064			1,132,064
	Subtotal	14.8000		1,639,594	1,639,594	11.9500	1,251,437			1,251,437

EGE024 DEPT OF BIOMED ENGR	A&P Salaries			15,000	15,000		15,000			15,000
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The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Classified Salaries	2.0000	93,230		93,230	2.0000	91,107		91,107	
	Fac Salaries	12.0600	1,577,552		1,577,552	10.7400	1,220,463		1,220,463	
	Subtotal	14.0600	1,685,782		1,685,782	12.7400	1,326,570		1,326,570	
EGE042 DEPARTMENT OF CIVIL ENGINEERIN	A&P Salaries		20,000		20,000		20,000		20,000	
	Classified Salaries	2.0000	84,430		84,430	2.0000	93,738		93,738	
	Fac Salaries	14.5500	1,642,258		1,642,258	13.0000	1,406,195		1,406,195	
	Subtotal	16.5500	1,746,688		1,746,688	15.0000	1,519,933		1,519,933	
EGE046 CEID DEANS OFC SALARY	A&P Salaries	5.9716	768,479		768,479	4.9716	425,992		425,992	
	Classified Salaries	2.5000	113,785		113,785	2.0000	142,660		142,660	
	Subtotal	8.4716	882,264		882,264	6.9716	568,652		568,652	
EGE047 CEID GIT	A&P Salaries		18,000		18,000		18,000		18,000	
	Classified Salaries	1.0000	49,132		49,132	1.0000	41,125		41,125	
	Maintenance & Operations			26,727	26,727			35,439	35,439	
	Subtotal	1.0000	67,132	26,727	93,859	1.0000	59,125	35,439	94,564	
EGE071 CEID INSTRUCTION FAC SAL	Fac Salaries		212,291		212,291		212,291		212,291	
	Subtotal		212,291		212,291		212,291		212,291	
EGE078 COE-BME-NTT	Fac Salaries	1.5000	99,512		99,512	2.4000	211,785		211,785	
	Subtotal	1.5000	99,512		99,512	2.4000	211,785		211,785	
EGE079 COE-CEE-NTT	Fac Salaries	3.0000	172,371		172,371	3.0000	175,732		175,732	
	Subtotal	3.0000	172,371		172,371	3.0000	175,732		175,732	
EGE080 COE-ECE-NTT	Fac Salaries	5.0000	315,896		315,896	5.0000	322,244		322,244	
	Subtotal	5.0000	315,896		315,896	5.0000	322,244		322,244	

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
EGE081 COE-ME-NTT	Fac Salaries	4.1396	281,223		281,223	5.0000	350,321		350,321	
	Subtotal	4.1396	281,223		281,223	5.0000	350,321		350,321	
EGE082 CEID BSC SALARY	Classified Salaries	8.0000	405,297		405,297	9.0000	440,012		440,012	
	Subtotal	8.0000	405,297		405,297	9.0000	440,012		440,012	
EGE083 CEID SSC SALARY	A&P Salaries					3.0000	274,006		274,006	
	Classified Salaries					3.0000	133,167		133,167	
	Subtotal					6.0000	407,173		407,173	
EGE801 BME LAB OPS FEE	Maintenance & Operations			5,200	5,200			6,000	6,000	
	Subtotal			5,200	5,200			6,000	6,000	
EGEL01 ELECTRICAL ENGINEERING LAB FEE	Maintenance & Operations			10,500	10,500			10,000	10,000	
	Subtotal			10,500	10,500			10,000	10,000	
EGEL03 MECHANICAL ENGINEERING LAB FEE	Maintenance & Operations			18,500	18,500			17,500	17,500	
	Subtotal			18,500	18,500			17,500	17,500	
EGP020 DEPT OF ECE-SALARIES	A&P Salaries		15,000		15,000		20,000		20,000	
	Classified Salaries	2.0000	93,507		93,507	2.0000	95,331		95,331	
	Fac Salaries	13.3550	1,691,236		1,691,236	11.0900	1,333,957		1,333,957	
	Subtotal	15.3550	1,799,743		1,799,743	13.0900	1,449,288		1,449,288	
EGR020 OCI E&G SALARIES	A&P Salaries		106,978		106,978		16,952		16,952	
	Classified Salaries					1.7500	91,782		91,782	
	Subtotal		106,978		106,978	1.7500	108,734		108,734	
College of Engineering and Integrated Design	Subtotal A&P Salaries	5.9716	983,457		983,457	7.9716	829,950		829,950	

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EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
Subtotal Classified Salaries		22.5000	1,078,340		1,078,340	26.7500	1,329,722		1,329,722	
Subtotal Fac Salaries		89.7046	9,161,182		9,161,182	83.7300	8,330,172		8,330,172	
Subtotal Maintenance & Operations				71,227	71,227			79,239	79,239	
Total of Objective		118.1762	11,222,979	71,227	11,294,206	118.4516	10,489,844	79,239	10,569,083	
College of Liberal and Fine Arts.										
EGF001 OFFICE OF THE DEAN COLFA										
A&P Salaries		2.4000	423,000		423,000	1.4000	174,775		174,775	
Classified Salaries		5.5000	311,997		311,997	5.0000	317,261		317,261	
Subtotal		7.9000	734,997		734,997	6.4000	492,036		492,036	
EGF002 COLLEGE OF LIB AND FINE ARTS										
Wages			153,254		153,254					
Scholarships & Fellowships				86,250	86,250					
Subtotal			153,254	86,250	239,504					
EGF004 COLFA - GRAD INCR TUIT										
Wages			183,000		183,000		183,000		183,000	
Maintenance & Operations				10,457	10,457			10,457	10,457	
Subtotal			183,000	10,457	193,457		183,000	10,457	193,457	
EGF005 DEPT OF ART & ART HISTORY										
A&P Salaries			12,000		12,000		12,000		12,000	
Classified Salaries		1.5000	61,250		61,250	1.7500	81,856		81,856	
Fac Salaries		6.9000	526,690		526,690	9.2000	686,480		686,480	
Subtotal		8.4000	599,940		599,940	10.9500	780,336		780,336	
EGF010 DEPT OF ENGLISH										
A&P Salaries			12,000		12,000		12,000		12,000	
Classified Salaries		0.7500	34,150		34,150	0.7500	37,500		37,500	
Fac Salaries		6.8000	616,396		616,396	6.4000	578,620		578,620	
Subtotal		7.5500	662,546		662,546	7.1500	628,120		628,120	

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		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
EGF014 DEPARTMENT OF COMMUNICATION	A&P Salaries		12,000		12,000		12,000		12,000	
	Classified Salaries	0.7500	34,592		34,592	0.6500	37,680		37,680	
	Fac Salaries	9.6500	854,862		854,862	10.9500	1,022,065		1,022,065	
	Subtotal	<u>10.4000</u>	<u>901,454</u>		<u>901,454</u>	<u>11.6000</u>	<u>1,071,745</u>		<u>1,071,745</u>	
EGF022 DEPARTMENT OF MODERN LANGUAGES	A&P Salaries	0.3500	40,000		40,000	0.3500	41,296		41,296	
	Classified Salaries	0.7500	31,050		31,050	0.7500	31,500		31,500	
	Fac Salaries	5.4500	493,133		493,133	6.3500	534,325		534,325	
	Subtotal	<u>6.5500</u>	<u>564,183</u>		<u>564,183</u>	<u>7.4500</u>	<u>607,121</u>		<u>607,121</u>	
EGF026 DEPARTMENT OF ANTHROPOLOGY	A&P Salaries		12,000		12,000		12,000		12,000	
	Classified Salaries	0.7500	32,137		32,137	0.7500	32,764		32,764	
	Fac Salaries	9.9000	812,045		812,045	10.2500	872,357		872,357	
	Subtotal	<u>10.6500</u>	<u>856,182</u>		<u>856,182</u>	<u>11.0000</u>	<u>917,121</u>		<u>917,121</u>	
EGF032 DEPARTMENT OF PHILOSOPHY	A&P Salaries		12,000		12,000		12,000		12,000	
	Classified Salaries	0.7500	32,759		32,759	0.7500	33,398		33,398	
	Fac Salaries	4.8000	369,416		369,416	4.8000	408,452		408,452	
	Subtotal	<u>5.5500</u>	<u>414,175</u>		<u>414,175</u>	<u>5.5500</u>	<u>453,850</u>		<u>453,850</u>	
EGF034 DEPARTMENT OF MUSIC	A&P Salaries		19,500		19,500		19,500		19,500	
	Classified Salaries	2.3500	100,382		100,382	2.3500	107,359		107,359	
	Wages		7,999		7,999		7,999		7,999	
	Fac Salaries	12.6000	897,677		897,677	14.7000	1,067,303		1,067,303	
Subtotal	<u>14.9500</u>	<u>1,025,558</u>		<u>1,025,558</u>	<u>17.0500</u>	<u>1,202,161</u>		<u>1,202,161</u>		
EGF046 DEPT OF POLITICAL SCI-INSTR	A&P Salaries		12,000		12,000		12,000		12,000	
	Classified Salaries	0.7500	40,171		40,171	0.7500	41,014		41,014	

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		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Fac Salaries	11.1000	1,002,613		1,002,613	9.7000	848,656		848,656	
	Subtotal	11.8500	1,054,784		1,054,784	10.4500	901,670		901,670	
EGF051 DEPARTMENT OF HISTORY	A&P Salaries		12,000		12,000		12,000		12,000	
	Classified Salaries	0.7500	33,702		33,702	0.7500	39,283		39,283	
	Fac Salaries	9.2000	794,090		794,090	10.8000	949,129		949,129	
	Subtotal	9.9500	839,792		839,792	11.5500	1,000,412		1,000,412	
EGF173 COLFA-NTT FACULTY SALARIES	Fac Salaries		468,656		468,656		536,656		536,656	
	Subtotal		468,656		468,656		536,656		536,656	
EGF174 DEPT OF ART-NTT FAC SALARIES	Fac Salaries	8.5000	504,165		504,165	5.2500	258,019		258,019	
	Subtotal	8.5000	504,165		504,165	5.2500	258,019		258,019	
EGF175 DEPT OF ENGLISH-NTT FAC SALAR	Fac Salaries	3.0000	114,120		114,120	4.0000	171,408		171,408	
	Subtotal	3.0000	114,120		114,120	4.0000	171,408		171,408	
EGF176 DEPT OF COMM-NTT FAC SALARIES	Fac Salaries	8.0000	385,236		385,236	7.0000	352,690		352,690	
	Subtotal	8.0000	385,236		385,236	7.0000	352,690		352,690	
EGF178 DEPT OF MLS-NTT FAC SALARIES	A&P Salaries	0.3500	28,000		28,000					
	Fac Salaries	13.0000	601,746		601,746	13.0000	610,536		610,536	
	Subtotal	13.3500	629,746		629,746	13.0000	610,536		610,536	
EGF179 DEPT OF ANTH-NTT SALARIES	Fac Salaries	1.0000	55,782		55,782	1.0000	56,926		56,926	
	Subtotal	1.0000	55,782		55,782	1.0000	56,926		56,926	
EGF180 DEPT OF PHILO-NTT FAC SALARIES	Fac Salaries	3.0000	143,563		143,563	5.7000	280,293		280,293	

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		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Subtotal	3.0000	143,563		143,563	5.7000	280,293		280,293	
EGF181 DEPT OF PSG-NTT FAC SALARIES	Fac Salaries	6.0000	287,086		287,086	7.0000	357,103		357,103	
	Subtotal	6.0000	287,086		287,086	7.0000	357,103		357,103	
EGF182 DEPT OF HISTORY- NTT FAC SALARI	Fac Salaries	8.0000	346,901		346,901	8.0000	353,918		353,918	
	Subtotal	8.0000	346,901		346,901	8.0000	353,918		353,918	
EGF183 DEPT OF MUSIC-NTT FAC SALARIES	Fac Salaries	15.8600	710,479		710,479	15.8600	731,321		731,321	
	Subtotal	15.8600	710,479		710,479	15.8600	731,321		731,321	
EGF190 COLFA DEAN SUMMER BUDGET	Fac Salaries		629,503		629,503		629,503		629,503	
	Subtotal		629,503		629,503		629,503		629,503	
EGF221 INSTRUCTION FEE ART STUDIO	Fac Salaries		255,000		255,000					
	Subtotal		255,000		255,000					
EGFF01 COLFA FACULTY SALARY RESERVE	Fac Salaries		463,362		463,362		760,183		760,183	
	Subtotal		463,362		463,362		760,183		760,183	
EGFL01 INDIVIDUAL MUSIC INSTRUCTION	Fac Salaries	2.0000	162,000		162,000	3.0000	156,000		156,000	
	Subtotal	2.0000	162,000		162,000	3.0000	156,000		156,000	
EGFL02 INSTRUCTION FEE ART STUDIO	Fac Salaries					5.7500	255,000		255,000	
	Subtotal					5.7500	255,000		255,000	
College of Liberal and Fine Arts	Subtotal A&P Salaries	3.1000	594,500		594,500	1.7500	319,571		319,571	

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EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Subtotal Classified Salaries	14.6000	712,190		712,190	14.2500	759,615		759,615	
	Subtotal Wages		344,253		344,253		190,999		190,999	
	Subtotal Fac Salaries	144.7600	11,494,521		11,494,521	158.7100	12,476,943		12,476,943	
	Subtotal Maintenance & Operations			10,457	10,457			10,457	10,457	
	Subtotal Scholarships & Fellowships			86,250	86,250					
	Total of Objective	<u>162.4600</u>	<u>12,992,210</u>	<u>96,707</u>	<u>13,242,171</u>	<u>174.7100</u>	<u>13,747,128</u>	<u>10,457</u>	<u>13,757,585</u>	
College for Health Community and Policy.										
EGD047 PH SALARIES	A&P Salaries	0.3000	28,244		28,244		12,000		12,000	
	Classified Salaries	1.0000	34,000		34,000	1.0000	34,663		34,663	
	Fac Salaries	5.7000	580,459		580,459	4.9000	513,508		513,508	
	Subtotal	<u>7.0000</u>	<u>642,703</u>		<u>642,703</u>	<u>5.9000</u>	<u>560,171</u>		<u>560,171</u>	
EGD064 PH FTT SALARIES	Fac Salaries	3.0000	131,510		131,510	3.0000	133,940		133,940	
	Subtotal	<u>3.0000</u>	<u>131,510</u>		<u>131,510</u>	<u>3.0000</u>	<u>133,940</u>		<u>133,940</u>	
EGF018 PSY SALARIES	A&P Salaries		12,000		12,000		12,000		12,000	
	Classified Salaries	1.0000	50,000		50,000	2.0000	92,000		92,000	
	Fac Salaries	13.8500	1,345,664		1,345,664	12.2000	1,230,752		1,230,752	
	Subtotal	<u>14.8500</u>	<u>1,407,664</u>		<u>1,407,664</u>	<u>14.2000</u>	<u>1,334,752</u>		<u>1,334,752</u>	
EGF042 SOC SALARIES	A&P Salaries		12,000		12,000					
	Classified Salaries	1.0000	41,000		41,000					
	Fac Salaries	6.2000	718,228		718,228					
	Subtotal	<u>7.2000</u>	<u>771,228</u>		<u>771,228</u>					
EGF177 PSY FTT SALARIES	Fac Salaries	5.0000	307,396		307,396	5.0000	311,747		311,747	
	Subtotal	<u>5.0000</u>	<u>307,396</u>		<u>307,396</u>	<u>5.0000</u>	<u>311,747</u>		<u>311,747</u>	
EGF184 SOC FTT SALARIES	Fac Salaries	6.0000	273,433		273,433					

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		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Subtotal	6.0000	273,433		273,433					
EGP005 DEM SALARIES	A&P Salaries		12,001		12,001		12,001		12,001	
	Classified Salaries	1.0000	34,000		34,000	2.0000	81,800		81,800	
	Fac Salaries	4.8000	719,432		719,432	7.6000	875,117		875,117	
	Subtotal	5.8000	765,433		765,433	9.6000	968,918		968,918	
EGP031 SWK FTT SALARIES	Fac Salaries	3.0000	235,314		235,314	3.0000	239,329		239,329	
	Subtotal	3.0000	235,314		235,314	3.0000	239,329		239,329	
EGP032 CCJ FTT SALARIES	Fac Salaries	3.0000	274,512		274,512	3.0000	276,922		276,922	
	Subtotal	3.0000	274,512		274,512	3.0000	276,922		276,922	
EGP033 PAD FTT SALARIES	Fac Salaries	2.0000	150,873		150,873	1.0000	77,899		77,899	
	Subtotal	2.0000	150,873		150,873	1.0000	77,899		77,899	
EGP034 DEM FTT SALARIES	Fac Salaries					7.0000	317,985		317,985	
	Subtotal					7.0000	317,985		317,985	
EGP035 HCAP SUMMER SUPPORT	A9000 Reserve			1,012,085	1,012,085			1,012,085	1,012,085	
	Subtotal			1,012,085	1,012,085			1,012,085	1,012,085	
EGP052 KIN SALARIES	A&P Salaries		12,000		12,000		12,000		12,000	
	Classified Salaries	1.0000	35,020		35,020	1.0000	37,000		37,000	
	Fac Salaries	8.0000	685,367		685,367	8.6000	744,404		744,404	
	Subtotal	9.0000	732,387		732,387	9.6000	793,404		793,404	
EGP054 KIN FTT SALARIES	Fac Salaries	5.0000	241,560		241,560	3.0000	161,113		161,113	
	Subtotal	5.0000	241,560		241,560	3.0000	161,113		161,113	
EGP056 NDT SALAIRIES	Fac Salaries	0.6000	42,089		42,089	0.6000	42,973		42,973	

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		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Subtotal	0.6000	42,089		42,089	0.6000	42,973		42,973	
EGP058 NDT FTT SALARIES	Fac Salaries	3.0000	194,144		194,144	3.0000	198,368		198,368	
	Subtotal	3.0000	194,144		194,144	3.0000	198,368		198,368	
EGPR01 HCAP FACULTY SALARY RESERVE	Fac Salaries		1,118,800		1,118,800		304,455		304,455	
	A9000 Reserve							518,039	518,039	
	Subtotal		1,118,800		1,118,800		304,455	518,039	822,494	
EGPR09 RESERVE-HCAP FTT SAL	Fac Salaries						500,416		500,416	
	Subtotal						500,416		500,416	
EGPR10 RESERVE-HCAP STAFF SAL	Classified Salaries						47,623		47,623	
	Subtotal						47,623		47,623	
EGPT03 HCAP DEANS OFFICE SALARIES	A&P Salaries	5.9600	790,753		790,753	4.9600	500,080		500,080	
	Classified Salaries	9.0000	468,162		468,162	9.0000	501,010		501,010	
	Subtotal	14.9600	1,258,915		1,258,915	13.9600	1,001,090		1,001,090	
EGPT04 HCAP GRAD INCR TUITION	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	
EGPT06 PAD SALARIES	A&P Salaries		12,000		12,000		12,000		12,000	
	Classified Salaries	1.0000	39,000		39,000					
	Fac Salaries	5.2000	535,591		535,591	4.5000	464,539		464,539	
	Subtotal	6.2000	586,591		586,591	4.5000	476,539		476,539	
EGPT07 SWK SALARIES	A&P Salaries	1.0000	68,808		68,808	1.0000	70,001		70,001	

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		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Classified Salaries	2.5000	103,157		103,157	2.5000	109,520		109,520	
	Fac Salaries	5.9000	533,796		533,796	5.4000	530,631		530,631	
	Subtotal	9.4000	705,761		705,761	8.9000	710,152		710,152	
EGPT10 CCJ OPERATIONS	A&P Salaries		12,000		12,000		12,000		12,000	
	Classified Salaries	1.0000	43,000		43,000	1.0000	52,607		52,607	
	Fac Salaries	7.7000	766,497		766,497	7.4000	696,544		696,544	
	Subtotal	8.7000	821,497		821,497	8.4000	761,151		761,151	
College for Health Community and Policy	Subtotal A&P Salaries	7.2600	959,806		959,806	5.9600	642,082		642,082	
	Subtotal Classified Salaries	18.5000	847,339		847,339	18.5000	956,223		956,223	
	Subtotal Wages		84,805		84,805		84,805		84,805	
	Subtotal Fac Salaries	87.9500	8,854,665		8,854,665	79.2000	7,620,642		7,620,642	
	Subtotal TA Salaries		120,609		120,609		120,609		120,609	
	Subtotal A9000 Reserve			1,012,085	1,012,085			1,530,124	1,530,124	
	Total of Objective	113.7100	10,867,224	1,012,085	11,879,309	103.6600	9,424,361	1,530,124	10,954,485	
College of Sciences.										
EGS001 COL OF SCI OFC OF DEAN ACAD SU	A&P Salaries	4.3221	637,737		637,737	3.4000	316,835		316,835	
	Classified Salaries	7.0000	345,758		345,758	6.1000	319,019		319,019	
	Wages		10,000		10,000		10,000		10,000	
	Subtotal	11.3221	993,495		993,495	9.5000	645,854		645,854	
EGS002 COL OF SCI OFC OF DEAN INSTR	Fac Salaries	0.3500	89,502		89,502	0.0000	1		1	
	Subtotal	0.3500	89,502		89,502	0.0000	1		1	
EGS005 COL OF SCI - GIT-INSTRUCT	A&P Salaries		50,000		50,000		50,000		50,000	
	Fac Salaries		125,000		125,000		125,000		125,000	

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		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Maintenance & Operations			129,877	129,877			129,877	129,877	
	Subtotal		175,000	129,877	304,877		175,000	129,877	304,877	
EGS007 DEPT OF GEOLOGICAL SCIENCE	A&P Salaries						18,000		18,000	
	Classified Salaries	1.0000	61,549		61,549					
	Fac Salaries	4.1000	454,266		454,266	4.1000	471,458		471,458	
	Subtotal	5.1000	515,815		515,815	4.1000	489,458		489,458	
EGS010 IB ACAD PROGRAMS	A&P Salaries						25,000		25,000	
	Classified Salaries	4.8900	237,786		237,786					
	Fac Salaries	11.1500	1,244,256		1,244,256	9.5000	950,303		950,303	
	Subtotal	16.0400	1,482,042		1,482,042	9.5000	975,303		975,303	
EGS013 DEPARTMENT OF CHEMISTRY	A&P Salaries						28,000		28,000	
	Classified Salaries	2.5000	145,674		145,674					
	Fac Salaries	10.4000	1,495,133		1,495,133	8.0000	801,684		801,684	
	Subtotal	12.9000	1,640,807		1,640,807	8.0000	829,684		829,684	
EGS024 DEPARTMENT OF PHYSICS & ASTRON	A&P Salaries						30,000		30,000	
	Classified Salaries	3.7000	182,514		182,514					
	Fac Salaries	9.5250	1,049,548		1,049,548	11.1250	1,156,420		1,156,420	
	Subtotal	13.2250	1,232,062		1,232,062	11.1250	1,186,420		1,186,420	
EGS031 NDRB SALARIES	A&P Salaries	1.0000	81,205		81,205		35,000		35,000	
	Classified Salaries	2.0300	141,012		141,012					
	Wages		20,000		20,000					
	Fac Salaries	11.8000	1,411,195		1,411,195	10.2500	1,070,029		1,070,029	
	Subtotal	14.8300	1,653,412		1,653,412	10.2500	1,105,029		1,105,029	

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EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
EGS043 CS TTT SALARIES INSTR	A&P Salaries						30,000		30,000	
	Classified Salaries	3.5500	212,013		212,013					
	Fac Salaries	10.4700	1,464,284		1,464,284	10.1380	1,293,640		1,293,640	
	Subtotal	14.0200	1,676,297		1,676,297	10.1380	1,323,640		1,323,640	
EGS048 MATH TTT SALARIES INSTR	A&P Salaries	1.0000	84,135		84,135		30,000		30,000	
	Classified Salaries	3.0000	131,153		131,153					
	Fac Salaries	13.9300	1,378,459		1,378,459	12.4300	1,211,925		1,211,925	
	Subtotal	17.9300	1,593,747		1,593,747	12.4300	1,241,925		1,241,925	
EGS098 MATH FTT SALARIES	A&P Salaries	0.5000	22,500		22,500					
	Fac Salaries	28.4250	1,579,950		1,579,950	29.3750	1,573,589		1,573,589	
	Subtotal	28.9250	1,602,450		1,602,450	29.3750	1,573,589		1,573,589	
EGS099 IB NTT FACULTY SALARIES	A&P Salaries						20,000		20,000	
	Fac Salaries	32.7500	1,978,466		1,978,466	35.1250	1,863,393		1,863,393	
	Subtotal	32.7500	1,978,466		1,978,466	35.1250	1,883,393		1,883,393	
EGS100 EPS-FTT Faculty Salaries	Fac Salaries	6.4000	300,000		300,000	5.4000	312,440		312,440	
	Subtotal	6.4000	300,000		300,000	5.4000	312,440		312,440	
EGS101 CS FTT SALARIES	Fac Salaries	14.4000	946,909		946,909	21.3500	1,574,604		1,574,604	
	Subtotal	14.4000	946,909		946,909	21.3500	1,574,604		1,574,604	
EGS102 NDRB NTT FACULTY SALARIES	Fac Salaries	3.0000	153,985		153,985	2.0000	109,492		109,492	
	Subtotal	3.0000	153,985		153,985	2.0000	109,492		109,492	
EGS104 CHE-NTT FACULTY SALARIES	Fac Salaries	11.0000	670,766		670,766	11.0000	643,313		643,313	

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		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Subtotal	11.0000	670,766		670,766	11.0000	643,313		643,313	
EGS105 PHY-NTT FACULTY SALARIES	Fac Salaries	7.6500	517,000		517,000	8.1500	487,582		487,582	
	Subtotal	7.6500	517,000		517,000	8.1500	487,582		487,582	
EGS118 COS BUS SVC CTR SALARIES	Classified Salaries	11.3000	611,173		611,173	6.6000	338,329		338,329	
	Subtotal	11.3000	611,173		611,173	6.6000	338,329		338,329	
EGS176 MMI TTT SALARIES INSTR	A&P Salaries						30,000		30,000	
	Classified Salaries	2.6300	126,397		126,397					
	Fac Salaries	9.7000	1,192,988		1,192,988	8.4000	993,595		993,595	
	Subtotal	12.3300	1,319,385		1,319,385	8.4000	1,023,595		1,023,595	
EGS178 MMI FTT SALARIES	Fac Salaries	3.0000	189,600		189,600	3.0000	147,637		147,637	
	Subtotal	3.0000	189,600		189,600	3.0000	147,637		147,637	
EGS189 MMI GRADUATE ASSISTANTS	TA Salaries		300,000		300,000		300,000		300,000	
	Subtotal		300,000		300,000		300,000		300,000	
EGS203 CHE STAFF SALARIES	Classified Salaries					2.5000	172,694		172,694	
	Subtotal					2.5000	172,694		172,694	
EGS205 EPS STAFF SALARIES	Classified Salaries					1.0000	64,596		64,596	
	Subtotal					1.0000	64,596		64,596	
EGS207 CS STAFF SALARIES	Classified Salaries					3.7000	229,917		229,917	
	Subtotal					3.7000	229,917		229,917	

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		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Expenses	Total
EGS209 IB STAFF SALARIES	Classified Salaries					4.0400	208,592			208,592
	Subtotal					4.0400	208,592			208,592
EGS211 MATH STAFF SALARIES	A&P Salaries					1.0000	85,775			85,775
	Classified Salaries					2.1000	105,037			105,037
	Subtotal					3.1000	190,812			190,812
EGS214 NDRB STAFF SALARIES	A&P Salaries					1.0000	84,941			84,941
	Classified Salaries					1.4300	76,068			76,068
	Wages						10,000			10,000
	Subtotal					2.4300	171,009			171,009
EGS216 PHY STAFF SALARIES	Classified Salaries					2.3000	126,224			126,224
	Subtotal					2.3000	126,224			126,224
EGS220 MMI STAFF SALARIES	Classified Salaries					1.8300	136,944			136,944
	Subtotal					1.8300	136,944			136,944
EGSF01 COS FACULTY SALARY RESERVE	Fac Salaries		483,936		483,936		607,707			607,707
	Subtotal		483,936		483,936		607,707			607,707
EGSL01 CHEMISTRY LAB FEES	Maintenance & Operations			92,600	92,600			88,000		88,000
	Subtotal			92,600	92,600			88,000		88,000
EGSL03 NDRB LAB FEES	Maintenance & Operations			13,600	13,600			25,000		25,000
	Subtotal			13,600	13,600			25,000		25,000

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		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
EGSL05 IB LAB FEES	Maintenance & Operations			159,200	159,200			160,000	160,000	
	Subtotal			159,200	159,200			160,000	160,000	
EGSL06 MMI-LAB FEES	Maintenance & Operations			21,300	21,300			5,000	5,000	
	Subtotal			21,300	21,300			5,000	5,000	
College of Sciences	Subtotal A&P Salaries	6.8221	875,577		875,577	5.4000	783,551		783,551	
	Subtotal Classified Salaries	41.6000	2,195,029		2,195,029	31.6000	1,777,420		1,777,420	
	Subtotal Wages		30,000		30,000		20,000		20,000	
	Subtotal Fac Salaries	188.0500	16,725,243		16,725,243	189.3430	15,393,812		15,393,812	
	Subtotal TA Salaries		300,000		300,000		300,000		300,000	
	Subtotal Maintenance & Operations			416,577	416,577			407,877	407,877	
	Total of Objective	236.4721	20,125,849	416,577	20,542,426	226.3430	18,274,783	407,877	18,682,660	
University College.										
EGU002 UNIVERSITY COLLEGE SALARIES	A&P Salaries	0.5000	195,415		195,415	0.7000	105,110		105,110	
	Classified Salaries					2.0000	95,300		95,300	
	Wages		1,887		1,887		3,031		3,031	
	Fac Salaries		189,305		189,305		99,962		99,962	
	Subtotal	0.5000	386,607		386,607	2.7000	303,403		303,403	
EGU004 ILPA SALARIES	A&P Salaries	0.9200	50,600		50,600	1.0000	56,073		56,073	
	Subtotal	0.9200	50,600		50,600	1.0000	56,073		56,073	
EGU012 WRITING CORE PROGRAM	Classified Salaries	2.0000	84,520		84,520	1.0000	39,000		39,000	
	Fac Salaries	33.0000	1,434,373		1,434,373	31.5000	1,482,160		1,482,160	
	Subtotal	35.0000	1,518,893		1,518,893	32.5000	1,521,160		1,521,160	

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EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
EGU021 MDST PROGRAM SALARIES	A&P Salaries		24,045		24,045		15,120		15,120	
	Classified Salaries	0.2100	10,593		10,593					
	Fac Salaries	1.5000	153,000		153,000	1.0000	161,926		161,926	
	Subtotal	1.7100	187,638		187,638	1.0000	177,046		177,046	
EGU026 HEALTH PROFESSSIONS OFFICE	Classified Salaries	1.7400	81,807		81,807	1.7288	87,969		87,969	
	Wages						615		615	
	Subtotal	1.7400	81,807		81,807	1.7288	88,584		88,584	
EGU027 UC ACADEMIC SUPPORT SALARY	A&P Salaries	1.0000	89,177		89,177	1.0000	90,524		90,524	
	Classified Salaries					1.0000	52,705		52,705	
	Subtotal	1.0000	89,177		89,177	2.0000	143,229		143,229	
EGU028 OFC UNDERGRAD RESEARCH SALARY	A&P Salaries	0.7000	71,689		71,689	0.7600	67,220		67,220	
	Fac Salaries		2,200		2,200		7,854		7,854	
	Subtotal	0.7000	73,889		73,889	0.7600	75,074		75,074	
EGU029 SR VP & DEAN UC SALARY	A&P Salaries	3.7500	546,631		546,631	1.8000	207,444		207,444	
	Classified Salaries	2.1251	121,016		121,016	0.8451	147,885		147,885	
	Subtotal	5.8751	667,647		667,647	2.6451	355,329		355,329	
EGU030 FAC SUCC & ACAD LEAD SALARY	A&P Salaries	2.0000	391,916		391,916	2.0000	338,306		338,306	
	Classified Salaries	3.0000	140,517		140,517	4.0000	200,589		200,589	
	Subtotal	5.0000	532,433		532,433	6.0000	538,895		538,895	
EGU031 AIS SALARY	Fac Salaries	16.0000	785,419		785,419	15.7925	809,000		809,000	
	Subtotal	16.0000	785,419		785,419	15.7925	809,000		809,000	
EGU032 CEL SALARY	A&P Salaries	1.4130	196,785		196,785	0.7530	155,593		155,593	

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EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Subtotal	1.4130	196,785		196,785	0.7530	155,593		155,593	
EGU037 ASUC BSC SALARIES	A&P Salaries					1.0000	114,905		114,905	
	Classified Salaries					3.0000	154,282		154,282	
	Subtotal					4.0000	269,187		269,187	
University College	Subtotal A&P Salaries	10.2830	1,566,258		1,566,258	9.0130	1,150,295		1,150,295	
	Subtotal Classified Salaries	9.0751	438,453		438,453	13.5739	777,730		777,730	
	Subtotal Wages		1,887		1,887		3,646		3,646	
	Subtotal Fac Salaries	50.5000	2,564,297		2,564,297	48.2925	2,560,902		2,560,902	
	Total of Objective	69.8581	4,570,895		4,570,895	70.8794	4,492,573		4,492,573	
Research - Vice President.										
EGE084 RES INTEGRITY COMP SAL AC SPRT	A&P Salaries	2.0000	261,608		261,608	1.0000	91,395		91,395	
	Classified Salaries	4.0000	241,332		241,332	4.0000	245,967		245,967	
	Subtotal	6.0000	502,940		502,940	5.0000	337,362		337,362	
EGR002 OFC OF RESEARCH SUPPORT	A&P Salaries					1.0000	85,000		85,000	
	Subtotal					1.0000	85,000		85,000	
EGR013 COMM & INNOV OFF A&P SALARIES	A&P Salaries	2.0000	184,730		184,730	2.0000	188,055		188,055	
	Classified Salaries	3.0000	205,087		205,087	3.0000	207,282		207,282	
	Subtotal	5.0000	389,817		389,817	5.0000	395,337		395,337	
EGR017 OPSA-COS RES SERV CTR	A&P Salaries	2.0000	167,055		167,055	2.0000	174,391		174,391	
	Classified Salaries	3.0000	177,092		177,092	3.0000	214,546		214,546	
	A9000 Reserve			31,000	31,000					
	Subtotal	5.0000	344,147	31,000	375,147	5.0000	388,937		388,937	

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EDUCATIONAL AND GENERAL FUNDS

	FY 2023				FY 2024				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
EGR018 OSPA-COLFA-COB-HONORS RES SVC									
A&P Salaries	2.0000	175,720		175,720	2.0000	177,295		177,295	
Classified Salaries	3.0000	212,866		212,866	3.0000	216,698		216,698	
A9000 Reserve			2,870	2,870					
Subtotal	5.0000	388,586	2,870	391,456	5.0000	393,993		393,993	
EGR030 RESEARCH FIN AND OPS SAL AC SP									
A&P Salaries	2.0000	211,888		211,888	2.0000	252,001		252,001	
Classified Salaries	9.0000	588,364		588,364	8.0000	550,738		550,738	
A9000 Reserve			13,660	13,660			302	302	
Subtotal	11.0000	800,252	13,660	813,912	10.0000	802,739	302	803,041	
EGR047 SPONS PROJECT ADMIN SAL AC SP									
A&P Salaries	2.0000	263,770		263,770	2.0000	253,981		253,981	
Classified Salaries	3.0000	219,711		219,711	3.0000	228,687		228,687	
Subtotal	5.0000	483,481		483,481	5.0000	482,668		482,668	
EGR048 REDKE OFC SUPPORT SAL AC SP									
A&P Salaries	1.0000	91,845		91,845	1.0000	150,000		150,000	
Classified Salaries	3.0000	200,364		200,364	2.0000	143,209		143,209	
A9000 Reserve			11,261	11,261			14,110	14,110	
Subtotal	4.0000	292,209	11,261	303,470	3.0000	293,209	14,110	307,319	
EGX052 STRATEGIC RSRCH INTVS SALARIES									
A&P Salaries	6.0000	582,558		582,558	5.0000	416,908		416,908	
Classified Salaries	5.0000	273,222		273,222	5.0000	289,432		289,432	
Subtotal	11.0000	855,780		855,780	10.0000	706,340		706,340	
Research - Vice President									
Subtotal A&P Salaries	19.0000	1,939,174		1,939,174	18.0000	1,789,026		1,789,026	
Subtotal Classified Salaries	33.0000	2,118,038		2,118,038	31.0000	2,096,559		2,096,559	
Subtotal A9000 Reserve			58,791	58,791			14,412	14,412	
Total of Objective	52.0000	4,057,212	58,791	4,116,003	49.0000	3,885,585	14,412	3,899,997	

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EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
Business Affairs - Vice President.										
EGY008 ART COLLECTION	Classified Salaries	2.0000	130,465		130,465	2.0000	133,008		133,008	
	Subtotal	2.0000	130,465		130,465	2.0000	133,008		133,008	
EGX110 SSA TRANSITION ACTIVITY E&G	A9000 Reserve			70,670	70,670					
	Subtotal			70,670	70,670					
Business Affairs - Vice President	Subtotal Classified Salaries	2.0000	130,465		130,465	2.0000	133,008		133,008	
	Subtotal A9000 Reserve			70,670	70,670					
	Total of Objective	2.0000	130,465	70,670	201,135	2.0000	133,008		133,008	
University Wide.										
EGX106 99 CREDIT HOUR LIMITATION FEE	A9000 Reserve			15,000	15,000			14,500	14,500	
	Subtotal			15,000	15,000			14,500	14,500	
EGZ200 THIRD TIME ENROLLMENT FEE	A9000 Reserve			2,500,000	2,500,000			2,788,600	2,788,600	
	Subtotal			2,500,000	2,500,000			2,788,600	2,788,600	
EGZ201 45 CREDIT HOURS LIMITATION FEE	A9000 Reserve			175,000	175,000			126,600	126,600	
	Subtotal			175,000	175,000			126,600	126,600	
EGZ202 30 HR CR LIMITATION CHG	A9000 Reserve			2,200,000	2,200,000			2,200,500	2,200,500	
	Subtotal			2,200,000	2,200,000			2,200,500	2,200,500	
INREVT INTEREST ON CASH IN STATE TREA	Maintenance & Operations			100,000	100,000			200,000	200,000	

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EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Subtotal			100,000	100,000			200,000	200,000	
University Wide	Subtotal Maintenance & Operations			100,000	100,000			200,000	200,000	
	Subtotal A9000 Reserve			4,890,000	4,890,000			5,130,200	5,130,200	
	Total of Objective			4,990,000	4,990,000			5,330,200	5,330,200	
Library Total.										
EGL001 LIBRARY - OFFICE OF DEAN										
	A&P Salaries	3.0000	180,059		180,059	3.0000	183,671		183,671	
	Classified Salaries	9.0000	453,992		453,992	8.5000	449,692		449,692	
	Maintenance & Operations							11,683	11,683	
	Subtotal	12.0000	634,051		634,051	11.5000	633,363	11,683	645,046	
Library Total	Subtotal A&P Salaries	3.0000	180,059		180,059	3.0000	183,671		183,671	
	Subtotal Classified Salaries	9.0000	453,992		453,992	8.5000	449,692		449,692	
	Subtotal Maintenance & Operations							11,683	11,683	
	Total of Objective	12.0000	634,051		634,051	11.5000	633,363	11,683	645,046	
Institute of Texan Cultures. (Special Item Instructional Support)										
EGK025 ITC-OFC EXEC DIRECTOR										
	A&P Salaries	1.0000	186,396		186,396	1.9900	129,475		129,475	
	Classified Salaries	12.0000	545,679		545,679	12.0000	578,618		578,618	
	Wages		50,000		50,000					
	Maintenance & Operations			219,537	219,537			293,519	293,519	
	Subtotal	13.0000	782,075	219,537	1,001,612	13.9900	708,093	293,519	1,001,612	

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EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
Institute of Texan Cultures	Subtotal A&P Salaries	1.0000	186,396		186,396	1.9900	129,475		129,475	
	Subtotal Classified Salaries	12.0000	545,679		545,679	12.0000	578,618		578,618	
	Subtotal Wages		50,000		50,000					
	Subtotal Maintenance & Operations			219,537	219,537			293,519	293,519	
	Total of Objective	<u>13.0000</u>	<u>782,075</u>	<u>219,537</u>	<u>1,001,612</u>	<u>13.9900</u>	<u>708,093</u>	<u>293,519</u>	<u>1,001,612</u>	
Texas Prep. (Special Item Instructional Support)										
EGA037 PREP - SPECIAL LINE ITEM	A&P Salaries		103,000		103,000	1.0000	153,465		153,465	
	Classified Salaries	1.0000	53,512		53,512	2.0000	112,768		112,768	
	Maintenance & Operations			129,217	129,217			19,496	19,496	
	Subtotal	<u>1.0000</u>	<u>156,512</u>	<u>129,217</u>	<u>285,729</u>	<u>3.0000</u>	<u>266,233</u>	<u>19,496</u>	<u>285,729</u>	
Texas Prep	Subtotal A&P Salaries		103,000		103,000	1.0000	153,465		153,465	
	Subtotal Classified Salaries	1.0000	53,512		53,512	2.0000	112,768		112,768	
	Subtotal Maintenance & Operations			129,217	129,217			19,496	19,496	
	Total of Objective	<u>1.0000</u>	<u>156,512</u>	<u>129,217</u>	<u>285,729</u>	<u>3.0000</u>	<u>266,233</u>	<u>19,496</u>	<u>285,729</u>	
Special Items Instructional Support.										
Special Items Instructional Support	Subtotal A&P Salaries	1.0000	289,396		289,396	2.9900	282,940		282,940	
	Subtotal Classified Salaries	13.0000	599,191		599,191	14.0000	691,386		691,386	
	Subtotal Wages		50,000		50,000					
	Subtotal Maintenance & Operations			348,754	348,754			313,015	313,015	
	Total of Objective	<u>14.0000</u>	<u>938,587</u>	<u>348,754</u>	<u>1,287,341</u>	<u>16.9900</u>	<u>974,326</u>	<u>313,015</u>	<u>1,287,341</u>	

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EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
Instruction and Academic Support - Total	Subtotal A&P Salaries	97.2615	12,704,127		12,704,127	91.4390	9,976,001		9,976,001	
	Subtotal Classified Salaries	244.6792	12,760,463		12,760,463	254.2305	14,178,978		14,178,978	
	Subtotal Wages		556,011		556,011		372,080		372,080	
	Subtotal Fac Salaries	704.2346	68,937,532		68,937,532	691.8888	61,727,877		61,727,877	
	Subtotal TA Salaries		2,011,269		2,011,269		2,097,719		2,097,719	
	Subtotal Maintenance & Operations			1,670,208	1,670,208			1,142,103	1,142,103	
	Subtotal Scholarships & Fellowships			86,250	86,250					
	Subtotal A9000 Reserve			6,031,546	6,031,546			6,674,736	6,674,736	
Total of Objective	1,046.1753	96,969,402	7,788,004	104,757,406	1,037.5583	88,352,655	7,816,839	96,169,494		
Research - Total.										
EGAF05 VPAA FAC SAL RESEARCH-RESERVE	Fac Salaries		428,525		428,525		280,025		280,025	
	Subtotal		428,525		428,525		280,025		280,025	
EGAF06 VPAA SHI SALARY FUNDING	Fac Salaries		851,500		851,500		1,000,000		1,000,000	
	Subtotal		851,500		851,500		1,000,000		1,000,000	
EGB012 FRS COB ACC	Fac Salaries	5.5000	1,014,464		1,014,464	1.2000	178,785		178,785	
	Subtotal	5.5000	1,014,464		1,014,464	1.2000	178,785		178,785	
EGB016 FRS COB IS	Fac Salaries	5.4000	877,724		877,724	3.9000	572,336		572,336	
	Subtotal	5.4000	877,724		877,724	3.9000	572,336		572,336	
EGB019 FRS COB ECO	Fac Salaries	4.1500	642,886		642,886	3.4400	409,524		409,524	
	Subtotal	4.1500	642,886		642,886	3.4400	409,524		409,524	
EGB022 FRS COB FIN	Fac Salaries	4.3000	843,900		843,900	0.4000	61,948		61,948	

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Subtotal	4.3000	843,900		843,900	0.4000	61,948		61,948	
EGB026 FRS COB MGT	Fac Salaries	6.2500	949,137		949,137	4.9500	737,125		737,125	
	Subtotal	6.2500	949,137		949,137	4.9500	737,125		737,125	
EGB034 FRS COB MSS	Fac Salaries	6.2000	836,091		836,091	6.2000	851,204		851,204	
	Subtotal	6.2000	836,091		836,091	6.2000	851,204		851,204	
EGB038 FRS COB MKT	Fac Salaries	3.0000	482,649		482,649	1.0000	146,883		146,883	
	Subtotal	3.0000	482,649		482,649	1.0000	146,883		146,883	
EGC011 SAP RESEARCH SALARY	Fac Salaries	9.2000	783,892		783,892	7.9000	671,166		671,166	
	Subtotal	9.2000	783,892		783,892	7.9000	671,166		671,166	
EGD033 FRS COEHD BBL	Fac Salaries	5.3000	416,700		416,700	4.8000	396,348		396,348	
	Subtotal	5.3000	416,700		416,700	4.8000	396,348		396,348	
EGD035 FRS COEHD ELPS	Fac Salaries	5.8000	541,570		541,570	5.8400	569,948		569,948	
	Subtotal	5.8000	541,570		541,570	5.8400	569,948		569,948	
EGD038 FRS COEHD COU	Fac Salaries	4.4000	345,312		345,312	4.4000	354,283		354,283	
	Subtotal	4.4000	345,312		345,312	4.4000	354,283		354,283	
EGD040 FRS COEHD EDP	Fac Salaries	3.6000	289,598		289,598	4.4000	368,619		368,619	
	Subtotal	3.6000	289,598		289,598	4.4000	368,619		368,619	
EGD049 PH FAC RES SALARIES	A&P Salaries	0.7000	37,901		37,901					
	Fac Salaries	4.3000	417,372		417,372	5.1000	522,407		522,407	
	Subtotal	5.0000	455,273		455,273	5.1000	522,407		522,407	
EGD082 FRS COEHD REGSS	Fac Salaries	3.7000	284,766		284,766	3.7000	297,433		297,433	

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EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
Subtotal		3.7000	284,766		284,766	3.7000	297,433		297,433	
EGD087 COEHD RESEARCH SALARIES	Fac Salaries	0.9000	79,025		79,025	0.9000	67,261		67,261	
	TA Salaries						11,764		11,764	
	Subtotal	0.9000	79,025		79,025	0.9000	79,025		79,025	
EGE013 FRS COE ECE	Fac Salaries	12.1150	1,502,374		1,502,374	10.0800	1,180,703		1,180,703	
	Subtotal	12.1150	1,502,374		1,502,374	10.0800	1,180,703		1,180,703	
EGE020 FRS COE ME	Fac Salaries	12.2500	1,418,631		1,418,631	9.4000	1,076,990		1,076,990	
	Subtotal	12.2500	1,418,631		1,418,631	9.4000	1,076,990		1,076,990	
EGE026 CTR FOR RSRCH BIOMEDICAL ENGR	Fac Salaries	11.7400	1,497,044		1,497,044	10.0600	1,185,554		1,185,554	
	Subtotal	11.7400	1,497,044		1,497,044	10.0600	1,185,554		1,185,554	
EGE044 FRS COE CE	Wages		120,000		120,000					
	Fac Salaries	10.6500	1,246,037		1,246,037	9.2000	1,038,276		1,038,276	
	Subtotal	10.6500	1,366,037		1,366,037	9.2000	1,038,276		1,038,276	
EGE101 OFFC OF INTEGRITY COMPLIANCE	Classified Salaries						3,393		3,393	
	Subtotal						3,393		3,393	
EGF002 COLLEGE OF LIB AND FINE ARTS	Wages						153,254		153,254	
	Scholarships & Fellowships							86,250	86,250	
	Subtotal						153,254	86,250	239,504	
EGF008 FRS COLFA AAH	Fac Salaries	5.1000	416,598		416,598	5.8000	429,070		429,070	
	Subtotal	5.1000	416,598		416,598	5.8000	429,070		429,070	

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
EGF013 FRS COLFA ENG	Fac Salaries	5.4000	502,252		502,252	4.2000	388,921		388,921	
	Subtotal	5.4000	502,252		502,252	4.2000	388,921		388,921	
EGF017 FRS COLFA COM	Fac Salaries	6.3500	549,354		549,354	6.0500	583,257		583,257	
	Subtotal	6.3500	549,354		549,354	6.0500	583,257		583,257	
EGF021 PSY FAC RES SALARIES	Fac Salaries	8.1500	776,480		776,480	6.8000	677,044		677,044	
	Subtotal	8.1500	776,480		776,480	6.8000	677,044		677,044	
EGF025 FRS COLFA MLL	Fac Salaries	3.5500	313,802		313,802	3.6500	294,001		294,001	
	Subtotal	3.5500	313,802		313,802	3.6500	294,001		294,001	
EGF030 FRS COLFA ANT	Fac Salaries	5.8500	468,124		468,124	5.5000	449,820		449,820	
	Subtotal	5.8500	468,124		468,124	5.5000	449,820		449,820	
EGF033 FRS COLFA PHI	Fac Salaries	3.2000	246,278		246,278	3.2000	272,301		272,301	
	Subtotal	3.2000	246,278		246,278	3.2000	272,301		272,301	
EGF038 FRS COLFA MUS	Fac Salaries	7.4000	518,308		518,308	7.3000	517,155		517,155	
	Subtotal	7.4000	518,308		518,308	7.3000	517,155		517,155	
EGF040 INST FOR MUSIC RESEARCH-RSRCH	Wages		10,166		10,166		10,166		10,166	
	Subtotal		10,166		10,166		10,166		10,166	
EGF045 SOC FAC RES SALARIES	Fac Salaries	3.8000	435,777		435,777					
	Subtotal	3.8000	435,777		435,777					
EGF050 FRS COLFA PSG	Fac Salaries	6.9000	631,532		631,532	5.3000	441,597		441,597	
	Subtotal	6.9000	631,532		631,532	5.3000	441,597		441,597	

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
EGF054 FRS COLFA HIS	Fac Salaries	8.8000	716,645		716,645	6.7000	563,769		563,769	
	Subtotal	8.8000	716,645		716,645	6.7000	563,769		563,769	
EGF056 CTR FOR ARCHAEOLOGICAL RESEARCH	A&P Salaries	0.9170	82,530		82,530	0.9170	84,016		84,016	
	Classified Salaries	1.4260	85,034		85,034	1.3733	88,220		88,220	
	Subtotal	2.3430	167,564		167,564	2.2903	172,236		172,236	
EGP008 DEM FAC RES SALARIES	Fac Salaries	2.2000	322,775		322,775	4.4000	499,721		499,721	
	Subtotal	2.2000	322,775		322,775	4.4000	499,721		499,721	
EGP010 PAD FAC RES SALARIES	Fac Salaries	2.8000	281,953		281,953	2.5000	252,488		252,488	
	Subtotal	2.8000	281,953		281,953	2.5000	252,488		252,488	
EGP012 SWK FAC RES SALARIES	Fac Salaries	4.1000	366,685		366,685	4.6000	436,363		436,363	
	Subtotal	4.1000	366,685		366,685	4.6000	436,363		436,363	
EGP016 CCJ FAC RES SALARIES	Fac Salaries	5.3000	534,355		534,355	4.6000	424,248		424,248	
	Subtotal	5.3000	534,355		534,355	4.6000	424,248		424,248	
EGP018 INST FOR DEMO & SOCIOeco	A&P Salaries	0.4999	46,233		46,233	0.4999	49,516		49,516	
	Classified Salaries	4.7213	334,324		334,324	5.3656	379,111		379,111	
	A9000 Reserve			44,006	44,006					
	Subtotal	5.2212	380,557	44,006	424,563	5.8655	428,627		428,627	
EGP053 KIN FRS	Fac Salaries	5.0000	411,190		411,190	5.4000	449,656		449,656	
	Subtotal	5.0000	411,190		411,190	5.4000	449,656		449,656	

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
EGP057 NDT FAC RES SALARIES	Fac Salaries	0.4000	28,060		28,060	0.4000	28,650		28,650	
	Subtotal	0.4000	28,060		28,060	0.4000	28,650		28,650	
EGP060 HCAP PHD FUNDS	Fac Salaries		444,374		444,374		624,291		624,291	
	Subtotal		444,374		444,374		624,291		624,291	
EGP065 IHCAP SALARIES	Classified Salaries	5.0000	265,717		265,717	5.0000	264,987		264,987	
	Subtotal	5.0000	265,717		265,717	5.0000	264,987		264,987	
EGR001 LAB ANIMAL RESOURCE CENTER	A&P Salaries	2.0000	353,322		353,322	2.0000	360,741		360,741	
	Classified Salaries	4.0000	196,313		196,313	4.0000	200,240		200,240	
	Subtotal	6.0000	549,635		549,635	6.0000	560,981		560,981	
EGR027 FACULTY SCHOLARLY AWARD INCENT	Fac Salaries		57,500		57,500		57,500		57,500	
	Subtotal		57,500		57,500		57,500		57,500	
EGR053 ORI LAB SAFETY SALARIES	A&P Salaries					3.0000	320,813		320,813	
	Classified Salaries					6.4750	356,933		356,933	
	Subtotal					9.4750	677,746		677,746	
EGS017 FRS COS CHE	Classified Salaries	1.0000	86,906		86,906	0.5000	44,300		44,300	
	Fac Salaries	7.6000	1,071,393		1,071,393	5.0000	541,893		541,893	
	Subtotal	8.6000	1,158,299		1,158,299	5.5000	586,193		586,193	
EGS027 FRS COS PHY	Fac Salaries	7.9250	910,694		910,694	9.3250	1,014,984		1,014,984	
	Subtotal	7.9250	910,694		910,694	9.3250	1,014,984		1,014,984	
EGS037 NDRB FRS	A&P Salaries	0.1000	33,120		33,120					
	Fac Salaries	10.2000	1,307,247		1,307,247	8.7500	897,990		897,990	

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Subtotal	10.3000	1,340,367		1,340,367	8.7500	897,990		897,990	
EGS041 NDRB GRADUATE ASSISTANTS	Wages		400,000		400,000		400,000		400,000	
	Subtotal		400,000		400,000		400,000		400,000	
EGS045 CS TTT SALARIES RSRCH	Fac Salaries	9.3134	1,250,323		1,250,323	8.9420	1,137,083		1,137,083	
	Subtotal	9.3134	1,250,323		1,250,323	8.9420	1,137,083		1,137,083	
EGS049 MATH TTT SALARIES RSRCH	Fac Salaries	9.1200	923,437		923,437	8.6200	841,837		841,837	
	Subtotal	9.1200	923,437		923,437	8.6200	841,837		841,837	
EGS053 CTR FOR RESEARCH & TRNG	A&P Salaries	0.2000	17,198		17,198	0.2000	17,559		17,559	
	Classified Salaries	1.0500	139,824		139,824	1.0500	53,866		53,866	
	Subtotal	1.2500	157,022		157,022	1.2500	71,425		71,425	
EGS069 FRS COS GS	Fac Salaries	3.0000	325,046		325,046	3.0000	335,677		335,677	
	Subtotal	3.0000	325,046		325,046	3.0000	335,677		335,677	
EGS079 FRS COS DEANS OFFICE	Fac Salaries	0.6500	166,218		166,218	0.0000	0		0	
	Subtotal	0.6500	166,218		166,218	0.0000	0		0	
EGS080 IB FRS	Fac Salaries	4.8500	495,890		495,890	4.5000	418,562		418,562	
	Subtotal	4.8500	495,890		495,890	4.5000	418,562		418,562	
EGS091 COS-PHD PROGRAM SALARIES	TA Salaries		600,000		600,000					
	Subtotal		600,000		600,000					
EGS177 MMI TTT SALARIES RSRCH	Fac Salaries	7.3000	914,670		914,670	5.6000	628,279		628,279	

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EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Subtotal	7.3000	914,670		914,670	5.6000	628,279		628,279	
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	10.7800	839,973		839,973	10.1800	826,260		826,260	
	Subtotal	10.7800	839,973		839,973	10.1800	826,260		826,260	
Research - Total	Subtotal A&P Salaries	4.4169	570,304		570,304	6.6169	832,645		832,645	
	Subtotal Classified Salaries	17.1973	1,130,618		1,130,618	23.7639	1,413,550		1,413,550	
	Subtotal Wages		530,166		530,166		563,420		563,420	
	Subtotal Fac Salaries	273.7934	31,976,130		31,976,130	237.1870	25,999,235		25,999,235	
	Subtotal TA Salaries		600,000		600,000		11,764		11,764	
	Subtotal Scholarships & Fellowships							86,250	86,250	
	Subtotal A9000 Reserve			44,006	44,006					
	Total of Objective	295.4076	34,807,218	44,006	34,851,224	267.5678	28,820,614	86,250	28,906,864	
Core Research.										
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	A&P Salaries		215,000		215,000	0.7500	148,705		148,705	
	Classified Salaries					4.0000	205,790		205,790	
	Subtotal		215,000		215,000	4.7500	354,495		354,495	
EGCR65 REDKE ORS CORE SUPPORT	A&P Salaries		57,500		57,500		57,500		57,500	
	Subtotal		57,500		57,500		57,500		57,500	

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		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
EGCR66 CRS KAMC SUBSIDY	A&P Salaries		78,000		78,000		78,000		78,000	
	Subtotal		78,000		78,000		78,000		78,000	
EGCR67 CRS GENO SUBSIDY	A&P Salaries		31,250		31,250		31,250		31,250	
	Subtotal		31,250		31,250		31,250		31,250	
EGCR68 CRS CAC SUBSIDY	A&P Salaries		29,500		29,500		29,500		29,500	
	Subtotal		29,500		29,500		29,500		29,500	
EGCR69 CRS SCC SUBSIDY	A&P Salaries		53,250		53,250		53,250		53,250	
	Subtotal		53,250		53,250		53,250		53,250	
EGRR03 VPR CORE RESEARCH SUPPORT	A&P Salaries	11.3400	1,550,534		1,550,534	10.0000	1,175,968		1,175,968	
	Classified Salaries	12.5000	739,819		739,819	17.5000	1,129,111		1,129,111	
	Fac Salaries	0.1000	8,781		8,781	0.1000	7,474		7,474	
	Maintenance & Operations			640,643	640,643			1,388,766	1,388,766	
	A9000 Reserve			901,037	901,037					
	Subtotal	23.9400	2,299,134	1,541,680	3,840,814	27.6000	2,312,553	1,388,766	3,701,319	
NRUF23 NATIONAL RESEARCH UNIVERSITY FUND - E&G	Fac Salaries		2,900,000		2,900,000					
	Maintenance & Operations			2,800,000	2,800,000					
	Subtotal		2,900,000	2,800,000	5,700,000					
CORE01 CORE RESEARCH FUNDING	Wages						1,320,000		1,320,000	
	Fac Salaries						1,738,500		1,738,500	
	Subtotal						3,058,500		3,058,500	

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		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
Core Research	Subtotal A&P Salaries	11.3400	2,015,034		2,015,034	10.7500	1,574,173		1,574,173	
	Subtotal Classified Salaries	12.5000	739,819		739,819	21.5000	1,334,901		1,334,901	
	Subtotal Wages						1,320,000		1,320,000	
	Subtotal Fac Salaries	0.1000	4,947,489		4,947,489	0.1000	3,784,682		3,784,682	
	Subtotal Maintenance & Operations			3,440,643	3,440,643			1,388,766	1,388,766	
	Subtotal A9000 Reserve			901,037	901,037					
Total of Objective		<u>23.9400</u>	<u>7,702,342</u>	<u>4,341,680</u>	<u>12,044,022</u>	<u>32.3500</u>	<u>8,013,756</u>	<u>1,388,766</u>	<u>9,402,522</u>	
Research - Special Item Cybersecure Advanced Manufacturing.										
EGR049 CYMANII	A&P Salaries		562,300		562,300	1.0000	562,300		562,300	
	Fac Salaries		437,700		437,700		437,700		437,700	
	Maintenance & Operations			1,500,000	1,500,000			1,500,000	1,500,000	
	Subtotal		<u>1,000,000</u>	<u>1,500,000</u>	<u>2,500,000</u>	<u>1.0000</u>	<u>1,000,000</u>	<u>1,500,000</u>	<u>2,500,000</u>	
Research - Special Item	Subtotal A&P Salaries		562,300		562,300	1.0000	562,300		562,300	
	Subtotal Fac Salaries		437,700		437,700		437,700		437,700	
	Subtotal Maintenance & Operations			1,500,000	1,500,000			1,500,000	1,500,000	
	Total of Objective		<u>1,000,000</u>	<u>1,500,000</u>	<u>2,500,000</u>	<u>1.0000</u>	<u>1,000,000</u>	<u>1,500,000</u>	<u>2,500,000</u>	
Research - Special Item San Antonio Life Science Institute.										
EGRS02 ORI SALSI OPS SUPPORT	A&P Salaries		80,000		80,000					
	Classified Salaries					4.0000	196,040		196,040	
	Maintenance & Operations							80,000	80,000	
	Subtotal		<u>80,000</u>		<u>80,000</u>	<u>4.0000</u>	<u>196,040</u>	<u>80,000</u>	<u>276,040</u>	

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EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
EGRS03 ORI SALS LAB COAT PROGRAM	Maintenance & Operations							210,000	210,000	
	Subtotal							210,000	210,000	
EGRS04 ORI SALS BIORAFT	A&P Salaries		88,000		88,000					
	Maintenance & Operations							88,000	88,000	
	Subtotal		88,000		88,000			88,000	88,000	
EGSS05 SAN ANTONIO LIFE SCIENCE INSTI	A&P Salaries					2.0000	227,112		227,112	
	Classified Salaries	2.0000	98,490		98,490					
	Fac Salaries		810,570		810,570					
	Maintenance & Operations			242,082	242,082			186,469	186,469	
	Subtotal	2.0000	909,060	242,082	1,151,142	2.0000	227,112	186,469	413,581	
EGSS46 SALS KAMC SUBSIDY	A&P Salaries						100,664		100,664	
	Subtotal						100,664		100,664	
EGSS47 SALS GENO SUBSIDY	A&P Salaries						63,557		63,557	
	Subtotal						63,557		63,557	
EGSS48 SALS CAC SUBSIDY	A&P Salaries						92,974		92,974	
	Subtotal						92,974		92,974	
EGSS49 SALS SCC SUBSIDY	A&P Salaries						74,326		74,326	
	Subtotal						74,326		74,326	
Research - Special Item	Subtotal A&P Salaries		168,000		168,000	2.0000	558,633		558,633	

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EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Subtotal Classified Salaries	2.0000	98,490		98,490	4.0000	196,040		196,040	
	Subtotal Fac Salaries		810,570		810,570					
	Subtotal Maintenance & Operations			242,082	242,082			564,469	564,469	
	Total of Objective	2.0000	1,077,060	242,082	1,319,142	6.0000	754,673	564,469	1,319,142	
Research - Special Item										
Foster Child Pilot Program.										
EGJ014 FOSTER CARE BCFES	A&P Salaries	3.0000	176,303		176,303	2.0000	140,267		140,267	
	Classified Salaries	2.0000	88,500		88,500	2.0000	98,265		98,265	
	Wages		6,000		6,000					
	Maintenance & Operations			29,197	29,197			61,468	61,468	
	Subtotal	5.0000	270,803	29,197	300,000	4.0000	238,532	61,468	300,000	
EGJ016 FOSTER CARE INITIATIVES	A&P Salaries	0.2000	19,700		19,700	0.2000	20,055		20,055	
	Maintenance & Operations			979,644	979,644			979,289	979,289	
	Subtotal	0.2000	19,700	979,644	999,344	0.2000	20,055	979,289	999,344	
EGJ017 FOSTER CARE UTSA	A&P Salaries	1.0000	62,467		62,467	1.0000	63,685		63,685	
	Classified Salaries	3.5000	152,080		152,080	3.5000	156,550		156,550	
	Wages		50,000		50,000		30,000		30,000	
	Maintenance & Operations			5,453	5,453			19,765	19,765	
	Subtotal	4.5000	264,547	5,453	270,000	4.5000	250,235	19,765	270,000	
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	258,470		258,470	3.2000	224,007		224,007	

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EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Subtotal Classified Salaries	5.5000	240,580		240,580	5.5000	254,815		254,815	
	Subtotal Wages		56,000		56,000		30,000		30,000	
	Subtotal Maintenance & Operations			1,194,950	1,194,950			1,241,178	1,241,178	
	Total of Objective	9.7000	555,050	1,194,950	1,750,000	8.7000	508,822	1,241,178	1,750,000	
Public Service.										
EGA042 P-20 INITIATIVES	A&P Salaries	1.8500	132,853		132,853	2.0000	160,230		160,230	
	Classified Salaries	0.6045	24,786		24,786					
	Subtotal	2.4545	157,639		157,639	2.0000	160,230		160,230	
EGK078 SBDC CORE STATE	A&P Salaries	1.2000	107,795		107,795	0.9000	87,491		87,491	
	Maintenance & Operations			26,773	26,773			47,077	47,077	
	Subtotal	1.2000	107,795	26,773	134,568	0.9000	87,491	47,077	134,568	
EGK079 SBDC RURAL STATE	A&P Salaries	0.5000	43,107		43,107	0.5000	43,883		43,883	
	Classified Salaries	2.0000	106,719		106,719	2.0000	108,800		108,800	
	Maintenance & Operations			6,239	6,239			7,214	7,214	
	Subtotal	2.5000	149,826	6,239	156,065	2.5000	152,683	7,214	159,897	
EGK080 SBDC REGIONAL STATE	A&P Salaries	1.0000	201,825		201,825	0.0000			0	
	Classified Salaries	1.0000	58,750		58,750	1.0000	59,984		59,984	
	Subtotal	2.0000	260,575		260,575	1.0000	59,984		59,984	
EGK083 CIV ENGMT SALARIES	A&P Salaries	1.0000	63,187		63,187	1.0000	64,419		64,419	
	Classified Salaries	0.7800	30,678		30,678	1.5193	64,040		64,040	
	Wages		224		224		225		225	
	Fac Salaries	0.2500	3,600		3,600	0.2500	3,600		3,600	
	Subtotal	2.0300	97,689		97,689	2.7693	132,284		132,284	

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		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
EGP030 E&G STATE APPR	Classified Salaries	1.2699	71,717		71,717	0.9896	75,294		75,294	
	A9000 Reserve			2,070	2,070					
	Subtotal	1.2699	71,717	2,070	73,787	0.9896	75,294		75,294	
EGR014 CIAS-CIAS STATE FUNDS - SALARI	Classified Salaries					1.0000	40,451		40,451	
	Subtotal					1.0000	40,451		40,451	
Public Service	Subtotal A&P Salaries	5.5500	548,767		548,767	4.4000	356,023		356,023	
	Subtotal Classified Salaries	5.6544	292,650		292,650	6.5089	348,569		348,569	
	Subtotal Wages		224		224		225		225	
	Subtotal Fac Salaries	0.2500	3,600		3,600	0.2500	3,600		3,600	
	Subtotal Maintenance & Operations			33,012	33,012			54,291	54,291	
	Subtotal A9000 Reserve			2,070	2,070					
	Total of Objective	11.4544	845,241	35,082	880,323	11.1589	708,417	54,291	762,708	
Public Service - Special Item										
SBDC South West Texas Border.										
EGK005 SBDC - RURAL DEV PRGM-PUB SRVC	Classified Salaries	1.0000	50,238		50,238	1.0000	50,238		50,238	
	Maintenance & Operations			1,251	1,251			1,251	1,251	
	Subtotal	1.0000	50,238	1,251	51,489	1.0000	50,238	1,251	51,489	
EGK009 SBDC FIELD CENTERS RURAL DEV	Maintenance & Operations			501,838	501,838			501,838	501,838	
	Subtotal			501,838	501,838			501,838	501,838	
EGK016 SA-SBDC RURAL DEVELOPMENT PRGM	A&P Salaries	3.2800	213,626		213,626	3.2800	223,612		223,612	
	Classified Salaries	0.5500	29,328		29,328	0.5500	29,943		29,943	

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EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Maintenance & Operations			17,133	17,133			6,532	6,532	
	Subtotal	3.8300	242,954	17,133	260,087	3.8300	253,555	6,532	260,087	
Public Service - Special Item	Subtotal A&P Salaries	3.2800	213,626		213,626	3.2800	223,612		223,612	
	Subtotal Classified Salaries	1.5500	79,566		79,566	1.5500	80,181		80,181	
	Subtotal Maintenance & Operations			520,222	520,222			509,621	509,621	
	Total of Objective	4.8300	293,192	520,222	813,414	4.8300	303,793	509,621	813,414	
Public Service - Special Item	Small Business Development Centers.									
EGK004 SBDC -REGIONAL OFFICE	A&P Salaries	5.3000	473,671		473,671	6.1000	570,646		570,646	
	Classified Salaries	2.0000	130,402		130,402	1.2500	73,363		73,363	
	Maintenance & Operations			94,025	94,025			54,089	54,089	
	Subtotal	7.3000	604,073	94,025	698,098	7.3500	644,009	54,089	698,098	
EGK007 SBDC-VARIOUS SUBCENTERS	Maintenance & Operations			475,574	475,574			420,698	420,698	
	Subtotal			475,574	475,574			420,698	420,698	
EGK013 SBDC - INTERNATIONAL TRADE CEN	A&P Salaries	3.1500	259,991		259,991	2.9000	257,855		257,855	
	Classified Salaries	1.0000	45,396		45,396	1.0000	46,281		46,281	
	Wages		2,098		2,098		2,098		2,098	
	Maintenance & Operations			2,516	2,516			3,767	3,767	
	Subtotal	4.1500	307,485	2,516	310,001	3.9000	306,234	3,767	310,001	
EGK017 SBDC - SUBCENTER (UTSA)	A&P Salaries	4.7200	338,606		338,606	4.7200	360,922		360,922	
	Classified Salaries	0.4500	23,995		23,995	0.4500	24,499		24,499	

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		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Maintenance & Operations			5,000	5,000					
	Subtotal	5.1700	362,601	5,000	367,601	5.1700	385,421		385,421	
EGK020 SBDC- TECHNOLOGY CTR BID MATCH	A&P Salaries	0.5000	55,138		55,138	1.5000	149,828		149,828	
	Classified Salaries	2.0000	85,469		85,469	2.0000	87,068		87,068	
	Maintenance & Operations			5,041	5,041					
	Subtotal	2.5000	140,607	5,041	145,648	3.5000	236,896		236,896	
EGK024 COST SHR SATAI PRGM 26-5600-xx	A&P Salaries	1.0000	103,461		103,461	1.0000	105,478		105,478	
	Maintenance & Operations			5,000	5,000			2,983	2,983	
	Subtotal	1.0000	103,461	5,000	108,461	1.0000	105,478	2,983	108,461	
EGK061 SBDC NET	A&P Salaries	0.2500	18,146		18,146	1.1000	74,398		74,398	
	Classified Salaries	3.0000	122,847		122,847	2.0000	70,663		70,663	
	Wages		12,997		12,997		12,997		12,997	
	Maintenance & Operations			8,492	8,492			4,424	4,424	
	Subtotal	3.2500	153,990	8,492	162,482	3.1000	158,058	4,424	162,482	
EGK064 PTACM	A&P Salaries	1.0000	82,822		82,822					
	Maintenance & Operations							25,000	25,000	
	Subtotal	1.0000	82,822		82,822			25,000	25,000	
EGK084 CCBR-STATE	A&P Salaries	1.0000	125,017		125,017	1.0000	127,455		127,455	
	Classified Salaries	1.0000	66,205		66,205	1.0000	67,397		67,397	
	Subtotal	2.0000	191,222		191,222	2.0000	194,852		194,852	
Public Service - Special Item	Subtotal A&P Salaries	16.9200	1,456,852		1,456,852	18.3200	1,646,582		1,646,582	

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		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Subtotal Classified Salaries	9.4500	474,314		474,314	7.7000	369,271		369,271	
	Subtotal Wages		15,095		15,095		15,095		15,095	
	Subtotal Maintenance & Operations			595,648	595,648			510,961	510,961	
	Total of Objective	26.3700	1,946,261	595,648	2,541,909	26.0200	2,030,948	510,961	2,541,909	
Public Service - Special Item Texas Demographic Center.										
EGP019 TEXAS STATE DATA CENTER	A&P Salaries	0.5001	46,251		46,251	0.5001	49,535		49,535	
	Classified Salaries	3.0088	226,318		226,318	3.6448	252,445		252,445	
	Maintenance & Operations			62,247	62,247			32,836	32,836	
	Subtotal	3.5089	272,569	62,247	334,816	4.1449	301,980	32,836	334,816	
Public Service - Special Item	Subtotal A&P Salaries	0.5001	46,251		46,251	0.5001	49,535		49,535	
	Subtotal Classified Salaries	3.0088	226,318		226,318	3.6448	252,445		252,445	
	Subtotal Maintenance & Operations			62,247	62,247			32,836	32,836	
	Total of Objective	3.5089	272,569	62,247	334,816	4.1449	301,980	32,836	334,816	
Institutional Support.										
EGA010 OIT TECHNOLOGY SUPPORT	Classified Salaries	1.0000	34,939		34,939					
	Subtotal	1.0000	34,939		34,939					
EGA016 IR SALARIES	A&P Salaries	3.0000	419,799		419,799					
	Classified Salaries	9.1549	670,044		670,044					
	Subtotal	12.1549	1,089,843		1,089,843					
EGA036 CONT IMPROV & ACCRED SALARIES	A&P Salaries	3.0000	283,221		283,221	3.0000	288,871		288,871	

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		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Classified Salaries	2.0000	94,106		94,106	2.0000	95,941		95,941	
	Subtotal	5.0000	377,327		377,327	5.0000	384,812		384,812	
EGA050 ECC SALARIES	A&P Salaries					1.0000	109,181		109,181	
	Classified Salaries					4.0000	178,879		178,879	
	Subtotal					5.0000	288,060		288,060	
EGAT02 PROVOST VP FOR ACAD AFFAIRS	A&P Salaries	1.0000	450,320		450,320	0.0000	0		0	
	Subtotal	1.0000	450,320		450,320	0.0000	0		0	
EGE004 OFFC OF INTEGRITY COMPLIANCE	Classified Salaries		3,393		3,393					
	Subtotal		3,393		3,393					
EGJ001 VP STUDENT SUCCESS	A&P Salaries	0.4994	66,798		66,798					
	Subtotal	0.4994	66,798		66,798					
EGR002 OFC OF RESEARCH SUPPORT	A&P Salaries	1.0000	85,090		85,090					
	Subtotal	1.0000	85,090		85,090					
EGR008 RSRCH VICE PRESIDENTS OFC	A&P Salaries	0.9000	298,080		298,080	0.0000	1,858		1,858	
	Classified Salaries	1.0000	70,000		70,000	1.0000	71,365		71,365	
	Subtotal	1.9000	368,080		368,080	1.0000	73,223		73,223	
EGR024 RESEARCH FIN AND OPS SALARY	A&P Salaries	2.0000	200,822		200,822	2.0000	203,410		203,410	
	Classified Salaries	12.0000	739,839		739,839	11.0000	688,322		688,322	
	Subtotal	14.0000	940,661		940,661	13.0000	891,732		891,732	
EGV001 VP UNIV DEVELOP ALUMNI SALARY	A&P Salaries	3.5410	640,273		640,273	2.3628	281,707		281,707	

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EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Classified Salaries	0.8800	44,000		44,000	0.7652	44,803		44,803	
	Subtotal	4.4210	684,273		684,273	3.1280	326,510		326,510	
EGV002 VPUR UNIV MKTG SALARIES	A&P Salaries	4.0000	404,552		404,552	3.0000	242,450		242,450	
	Classified Salaries	4.0000	227,093		227,093	4.0000	236,173		236,173	
	Wages		4,050		4,050		4,051		4,051	
	Subtotal	8.0000	635,695		635,695	7.0000	482,674		482,674	
EGV004 DEVELOPMENT OFFICE	A&P Salaries	7.1609	795,789		795,789	5.4339	619,564		619,564	
	Classified Salaries	3.9238	175,022		175,022	3.9275	183,764		183,764	
	Subtotal	11.0847	970,811		970,811	9.3614	803,328		803,328	
EGV005 ADVANCEMENT SERVICES	A&P Salaries	5.5632	595,530		595,530	4.7311	452,550		452,550	
	Classified Salaries	14.9914	661,862		661,862	14.3709	665,080		665,080	
	Subtotal	20.5546	1,257,392		1,257,392	19.1020	1,117,630		1,117,630	
EGW001 VPUR UNIV RELAT SALARIES	A&P Salaries	1.0000	230,000		230,000	0.0000			0	
	Classified Salaries	3.0000	197,414		197,414	3.0000	200,965		200,965	
	Subtotal	4.0000	427,414		427,414	3.0000	200,965		200,965	
EGW002 VPUR COMM RELAT SALARIES	A&P Salaries	1.0000	106,362		106,362	1.0000	106,363		106,363	
	Wages		900		900		900		900	
	Subtotal	1.0000	107,262		107,262	1.0000	107,263		107,263	
EGW003 VPUR PRES COMM/PROJ SALARIES	A&P Salaries	8.0000	685,198		685,198	8.0000	691,785		691,785	
	Classified Salaries	7.0000	399,927		399,927	7.0000	410,535		410,535	
	Wages		2,250		2,250		2,250		2,250	
	Subtotal	15.0000	1,087,375		1,087,375	15.0000	1,104,570		1,104,570	

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		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
EGX001 VICE PRES BUSINESS AFFAIRS	A&P Salaries	2.0000	535,011		535,011	2.0000	185,536		185,536	
	Classified Salaries	1.0000	63,135		63,135	1.0000	55,000		55,000	
	Wages		450		450		1,121		1,121	
	Subtotal	3.0000	598,596		598,596	3.0000	241,657		241,657	
EGX004 PURCHASING	A&P Salaries	2.0000	199,299		199,299	3.0000	290,239		290,239	
	Classified Salaries	9.7500	587,609		587,609	8.7500	510,668		510,668	
	Subtotal	11.7500	786,908		786,908	11.7500	800,907		800,907	
EGX007 FIN AFFAIRS ADMIN	A&P Salaries	6.0000	822,470		822,470	4.0000	534,314		534,314	
	Classified Salaries	7.0000	504,248		504,248	8.8000	683,812		683,812	
	Wages		33,909		33,909		10,000		10,000	
	Subtotal	13.0000	1,360,627		1,360,627	12.8000	1,228,126		1,228,126	
EGX008 FINANCIAL AFFAIRS DIVISION RES	Classified Salaries		115,869		115,869		68,076		68,076	
	Subtotal		115,869		115,869		68,076		68,076	
EGX010 BUDGET PLANNING & DEVELOPMENT	A&P Salaries	2.0000	289,616		289,616	2.0000	301,464		301,464	
	Classified Salaries	4.9750	363,165		363,165	4.9750	369,928		369,928	
	Subtotal	6.9750	652,781		652,781	6.9750	671,392		671,392	
EGX011 FINAN SRVC UNIV BURSAR	A&P Salaries	3.0000	294,763		294,763	3.0000	300,480		300,480	
	Classified Salaries	4.0000	186,236		186,236	4.0000	189,717		189,717	
	Subtotal	7.0000	480,999		480,999	7.0000	490,197		490,197	
EGX012 INVENTORY	A&P Salaries	1.0000	67,557		67,557	1.0000	68,874		68,874	
	Classified Salaries	3.0000	119,119		119,119	3.0000	121,372		121,372	
	Subtotal	4.0000	186,676		186,676	4.0000	190,246		190,246	

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		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
EGX013 SURPLUS PROPERTY	Classified Salaries	3.4471	133,725		133,725	3.4471	135,190		135,190	
	Subtotal	<u>3.4471</u>	<u>133,725</u>		<u>133,725</u>	<u>3.4471</u>	<u>135,190</u>		<u>135,190</u>	
EGX015 FISCAL SERVICES - JPL	A&P Salaries	1.0000	64,759		64,759	1.0000	65,925		65,925	
	Classified Salaries	4.6000	166,475		166,475	4.6000	169,523		169,523	
	Wages		482		482		482		482	
	Subtotal	<u>5.6000</u>	<u>231,716</u>		<u>231,716</u>	<u>5.6000</u>	<u>235,930</u>		<u>235,930</u>	
EGX016 FISCAL SERVICES - COLLECTIONS	Classified Salaries	3.0000	119,000		119,000	3.0000	121,199		121,199	
	Subtotal	<u>3.0000</u>	<u>119,000</u>		<u>119,000</u>	<u>3.0000</u>	<u>121,199</u>		<u>121,199</u>	
EGX018 OFFICE OF ACCOUNTING	A&P Salaries	3.0000	303,498		303,498	3.0000	309,614		309,614	
	Classified Salaries	9.2500	558,020		558,020	9.2500	568,840		568,840	
	Subtotal	<u>12.2500</u>	<u>861,518</u>		<u>861,518</u>	<u>12.2500</u>	<u>878,454</u>		<u>878,454</u>	
EGX019 DISBURSEMENTS OFFICE	A&P Salaries	2.0000	165,500		165,500	2.0000	168,728		168,728	
	Classified Salaries	13.0000	555,737		555,737	13.0000	563,440		563,440	
	Subtotal	<u>15.0000</u>	<u>721,237</u>		<u>721,237</u>	<u>15.0000</u>	<u>732,168</u>		<u>732,168</u>	
EGX020 PAYROLL OFFICE	A&P Salaries	2.0000	171,000		171,000	2.0000	172,365		172,365	
	Classified Salaries	5.0000	265,955		265,955	5.0000	270,917		270,917	
	Subtotal	<u>7.0000</u>	<u>436,955</u>		<u>436,955</u>	<u>7.0000</u>	<u>443,282</u>		<u>443,282</u>	
EGX040 HR SALARIES	A&P Salaries	7.0000	973,415		973,415	5.0000	647,345		647,345	
	Classified Salaries	27.0000	1,635,438		1,635,438	33.0000	1,985,996		1,985,996	
	Wages		1,390		1,390		1,390		1,390	
	Subtotal	<u>34.0000</u>	<u>2,610,243</u>		<u>2,610,243</u>	<u>38.0000</u>	<u>2,634,731</u>		<u>2,634,731</u>	
EGX047 BUSINESS CONTRACTS	A&P Salaries	2.0000	200,186		200,186	2.0000	203,925		203,925	

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Classified Salaries	3.0000	209,212		209,212	3.0000	214,400		214,400	
	Wages		900		900		900		900	
	Subtotal	5.0000	410,298		410,298	5.0000	419,225		419,225	
EGX057 VPBA ADMIN & OPS SALARIES	A&P Salaries	1.0000	165,001		165,001	0.0000	1		1	
	Classified Salaries	1.0000	53,107		53,107	1.0000	59,300		59,300	
	Wages						5,886		5,886	
	Subtotal	2.0000	218,108		218,108	1.0000	65,187		65,187	
EGX058 RISK & EMERG MGMT SALARIES	A&P Salaries	2.0000	228,695		228,695	2.0000	232,812		232,812	
	Classified Salaries	9.0000	487,750		487,750	8.4750	487,686		487,686	
	Wages						5,000		5,000	
	Subtotal	11.0000	716,445		716,445	10.4750	725,498		725,498	
EGX059 VPBA BUS SVC CTR SALARIES	A&P Salaries	1.0000	98,088		98,088	1.0000	99,854		99,854	
	Classified Salaries	7.0000	377,529		377,529	7.0000	383,254		383,254	
	Wages		1,000		1,000		1,000		1,000	
	Subtotal	8.0000	476,617		476,617	8.0000	484,108		484,108	
EGX060 VPBA STRAT COMM SALARIES	A&P Salaries	1.6700	155,660		155,660	1.6700	158,696		158,696	
	Classified Salaries	3.6800	223,556		223,556	4.6800	282,486		282,486	
	Subtotal	5.3500	379,216		379,216	6.3500	441,182		441,182	
EGXR01 BUSINESS AFFAIRS VP RESERVE	A9000 Reserve			478,043	478,043			197,085	197,085	
	Subtotal			478,043	478,043			197,085	197,085	
EGXT01 FISCAL SRVC DT CAMPUS	A&P Salaries	1.0000	71,852		71,852	1.0000	73,253		73,253	
	Classified Salaries	2.0000	82,000		82,000	2.0000	82,684		82,684	
	Wages		500		500		500		500	

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EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
Subtotal		3.0000	154,352		154,352	3.0000	156,437		156,437	
EGY001 PRESIDENT'S OFFICE	A&P Salaries	3.1049	581,199		581,199	3.0990	395,544		395,544	
	Classified Salaries	4.0000	262,136		262,136	4.0000	240,456		240,456	
	Wages		19,921		19,921		21,477		21,477	
	Subtotal	7.1049	863,256		863,256	7.0990	657,477		657,477	
EGY002 VPUR OFF OF GOV RELAT SALARIES	A&P Salaries	2.0000	310,730		310,730	1.0000	158,045		158,045	
	Classified Salaries		900		900		900		900	
	Subtotal	2.0000	311,630		311,630	1.0000	158,945		158,945	
EGY003 INTERNAL AUDIT	A&P Salaries	3.0000	388,789		388,789	3.0000	396,140		396,140	
	Classified Salaries	4.5000	291,136		291,136	5.0000	295,977		295,977	
	Subtotal	7.5000	679,925		679,925	8.0000	692,117		692,117	
EGY004 INST COMP AND RISK SRVC OFC	A&P Salaries	1.0000	128,681		128,681	1.0000	132,500		132,500	
	Classified Salaries	5.0000	321,541		321,541	5.0000	328,004		328,004	
	Subtotal	6.0000	450,222		450,222	6.0000	460,504		460,504	
EGY005 OFFICE OF LEGAL AFFAIRS	A&P Salaries	5.0000	762,665		762,665	4.0000	522,309		522,309	
	Classified Salaries	5.0000	259,865		259,865	4.0000	246,528		246,528	
	Subtotal	10.0000	1,022,530		1,022,530	8.0000	768,837		768,837	
EGY006 EQUAL OPPORTUNTIY SRVC OFC	A&P Salaries	2.0000	227,337		227,337	2.0000	252,440		252,440	
	Classified Salaries	5.4750	354,795		354,795	7.0000	472,300		472,300	
	Maintenance & Operations			1,800	1,800			1,800	1,800	
	Subtotal	7.4750	582,132	1,800	583,932	9.0000	724,740	1,800	726,540	
EGY009 TITLE IX SERVICES	Classified Salaries	0.5487	25,021		25,021	0.5487	25,472		25,472	

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EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Subtotal	0.5487	25,021		25,021	0.5487	25,472		25,472	
EGZ205 BUSINESS INFORMATION SERVICES	A&P Salaries	2.0000	344,072		344,072	3.0000	381,864		381,864	
	Classified Salaries	11.7500	832,350		832,350	11.7500	811,161		811,161	
	Maintenance & Operations			1,800	1,800			36,739	36,739	
	Subtotal	13.7500	1,176,422	1,800	1,178,222	14.7500	1,193,025	36,739	1,229,764	
EGZ211 BAD DEBT STATUTORY TUITION	Maintenance & Operations			85,000	85,000			85,000	85,000	
	Subtotal			85,000	85,000			85,000	85,000	
Institutional Support	Subtotal A&P Salaries	99.4394	12,811,667		12,811,667	83.2968	9,050,006		9,050,006	
	Subtotal Classified Salaries	215.9259	12,472,268		12,472,268	216.3394	12,520,113		12,520,113	
	Subtotal Wages		65,752		65,752		54,957		54,957	
	Subtotal Maintenance & Operations			88,600	88,600			123,539	123,539	
	Subtotal A9000 Reserve			478,043	478,043			197,085	197,085	
	Total of Objective	315.3653	25,264,607	566,643	25,916,340	299.6362	21,625,076	320,624	21,945,700	
Student Services.										
EGA017 INTERNATIONAL PROGRAMS STNT	A&P Salaries	1.1000	96,876		96,876	0.9898	97,059		97,059	
	Wages		37		37					
	Subtotal	1.1000	96,913		96,913	0.9898	97,059		97,059	
EGA029 OIT/FISCAL SERVICES SUPPORT	Classified Salaries	1.0000	74,588		74,588	1.0000	78,908		78,908	
	Subtotal	1.0000	74,588		74,588	1.0000	78,908		78,908	
EGF037 MUSIC SALARY FOR UTSA MARCHING	Classified Salaries	2.1500	87,905		87,905	2.1500	89,628		89,628	

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EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Wages		20,849		20,849		20,850		20,850	
	Subtotal	2.1500	108,754		108,754	2.1500	110,478		110,478	
EGQ004 RECRUITMENT E&G SALARIES	A&P Salaries					0.4738	38,625		38,625	
	Classified Salaries	4.9268	224,217		224,217	4.5665	227,145		227,145	
	Subtotal	4.9268	224,217		224,217	5.0403	265,770		265,770	
EGQ007 FAS E&G SALARIES	A&P Salaries	1.1044	65,888		65,888	1.6352	96,906		96,906	
	Classified Salaries	4.0000	170,015		170,015	5.0000	230,919		230,919	
	Subtotal	5.1044	235,903		235,903	6.6352	327,825		327,825	
EGQ008 STUDENT DISABILITY SERVICES	A&P Salaries	2.0000	169,103		169,103	2.0000	172,249		172,249	
	Classified Salaries	11.0000	501,737		501,737	10.0000	458,011		458,011	
	Subtotal	13.0000	670,840		670,840	12.0000	630,260		630,260	
EGQ010 REGISTRAR E&G SALARIES	A&P Salaries	3.0000	251,510		251,510	2.7820	255,150		255,150	
	Classified Salaries	5.7388	291,531		291,531	5.7388	297,174		297,174	
	Subtotal	8.7388	543,041		543,041	8.5208	552,324		552,324	
EGQ015 SE BSC E&G SALARIES	A&P Salaries					1.0000	58,855		58,855	
	Classified Salaries	7.4323	400,616		400,616	6.4353	355,942		355,942	
	Subtotal	7.4323	400,616		400,616	7.4353	414,797		414,797	
EGQ016 EMCS E&G SALARIES	A&P Salaries	1.4900	140,700		140,700	2.1121	187,892		187,892	
	Classified Salaries	1.7862	106,796		106,796	1.8607	101,122		101,122	
	Wages		9,880		9,880		9,880		9,880	
	Subtotal	3.2762	257,376		257,376	3.9728	298,894		298,894	

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EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
EGQ020 DEAN OF STUDENTS SAL STUD SVC	A&P Salaries		2,074		2,074		2,074		2,074	
	Classified Salaries	0.0812	5,508		5,508	0.0812	5,608		5,608	
	Subtotal	0.0812	7,582		7,582	0.0812	7,682		7,682	
EGQDT2 ONE STOP ENROLL CTR E&G SAL	Classified Salaries	4.8767	233,057		233,057	6.8767	321,594		321,594	
	Wages		200,000		200,000					
	Subtotal	4.8767	433,057		433,057	6.8767	321,594		321,594	
EGT003 COTR E&G SALARIES	A&P Salaries	3.0000	196,637		196,637	2.0000	155,273		155,273	
	Classified Salaries	6.0000	285,954		285,954	6.8711	333,973		333,973	
	Subtotal	9.0000	482,591		482,591	8.8711	489,246		489,246	
EGT005 ENROLLMENT OPS E&G SALARIES	A&P Salaries	0.5935	54,602		54,602	0.5935	55,667		55,667	
	Classified Salaries	5.5821	256,434		256,434	5.5822	261,201		261,201	
	Subtotal	6.1756	311,036		311,036	6.1757	316,868		316,868	
EGT006 SVPSE E&G SALARIES	A&P Salaries	5.0000	619,230		619,230	3.0000	303,876		303,876	
	Classified Salaries					1.0000	60,000		60,000	
	Subtotal	5.0000	619,230		619,230	4.0000	363,876		363,876	
EGT007 WELCOME CENTER E&G SALARIES	A&P Salaries	1.0000	53,820		53,820	0.6818	43,669		43,669	
	Classified Salaries	2.0000	71,136		71,136	2.0000	82,000		82,000	
	Subtotal	3.0000	124,956		124,956	2.6818	125,669		125,669	
EGY011 TITLE IX SERVICES SAL STUD SVC	A&P Salaries					1.0000	56,925		56,925	
	Classified Salaries	1.0000	56,925		56,925					
	Subtotal	1.0000	56,925		56,925	1.0000	56,925		56,925	

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
Student Services	Subtotal A&P Salaries	18.2879	1,650,440		1,650,440	18.2682	1,524,220		1,524,220	
	Subtotal Classified Salaries	57.5741	2,766,419		2,766,419	59.1625	2,903,225		2,903,225	
	Subtotal Wages		230,766		230,766		30,730		30,730	
	Total of Objective	75.8620	4,647,625		4,647,625	77.4307	4,458,175		4,458,175	
Staff Benefits.										
EGZ032 WORKERS COMP INS STAFF BENEFIT	Payroll Related Costs			410,900	410,900			372,589	372,589	
	Subtotal			410,900	410,900			372,589	372,589	
EGZ047 STAFF GROUP INS PREM	Payroll Related Costs			30,839,800	30,839,800			30,116,849	30,116,849	
	Subtotal			30,839,800	30,839,800			30,116,849	30,116,849	
EGZ048 OASI STAFF BENEFITS	Payroll Related Costs			3,526,900	3,526,900			1,773,816	1,773,816	
	Subtotal			3,526,900	3,526,900			1,773,816	1,773,816	
EGZ075 LONGEVITY PAY INST SUP	Payroll Related Costs			1,462,800	1,462,800			1,326,412	1,326,412	
	Subtotal			1,462,800	1,462,800			1,326,412	1,326,412	
EGZ121 TRS RETIREE SURCHARGES	Payroll Related Costs			56,200	56,200			50,960	50,960	
	Subtotal			56,200	56,200			50,960	50,960	
EGZ151 UNEMPLOYMENT COMP INS STAFF	Payroll Related Costs			233,900	233,900			212,092	212,092	
	Subtotal			233,900	233,900			212,092	212,092	
EGZ152 VAC SICK LEAVE 1.0% STAFF BEN	Payroll Related Costs			1,014,700	1,014,700			920,092	920,092	
	Subtotal			1,014,700	1,014,700			920,092	920,092	

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EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
EGZ166 TRS FUND 0001	Payroll Related Costs			6,658,300	6,658,300			7,071,000	7,071,000	
STAFF BENEFITS	Subtotal			6,658,300	6,658,300			7,071,000	7,071,000	
EGZ174 UNIVERSAL SALARY SUPPLEMENT	Payroll Related Costs			71,200	71,200			64,561	64,561	
	Subtotal			71,200	71,200			64,561	64,561	
EGZ190 ORP FUND 0001	Payroll Related Costs			3,670,600	3,670,600			3,898,100	3,898,100	
STAFF	Subtotal			3,670,600	3,670,600			3,898,100	3,898,100	
EGZ192 ORP PROP SHR STAFF BEN	Payroll Related Costs			1,411,000	1,411,000			709,704	709,704	
	Subtotal			1,411,000	1,411,000			709,704	709,704	
EGZ194 TRS 90 DAY STAFF BEN	Payroll Related Costs			197,500	197,500			179,086	179,086	
	Subtotal			197,500	197,500			179,086	179,086	
EGZ195 TRS RET PROPORT SHR STAFF BEN	Payroll Related Costs			2,559,400	2,559,400			1,287,265	1,287,265	
	Subtotal			2,559,400	2,559,400			1,287,265	1,287,265	
EGZ196 OASI FUND 0001	Payroll Related Costs			9,174,900	9,174,900			9,743,700	9,743,700	
STAFF BENEFITS	Subtotal			9,174,900	9,174,900			9,743,700	9,743,700	
EGZ197 ORP 119% MTCH STAFF BENEFITS	Payroll Related Costs			1,473,300	1,473,300			1,335,933	1,335,933	
	Subtotal			1,473,300	1,473,300			1,335,933	1,335,933	
Staff Benefits	Subtotal Payroll Related Costs			62,761,400	62,761,400			59,062,159	59,062,159	
	Total of Objective			62,761,400	62,761,400			59,062,159	59,062,159	

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		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
Operation and Maintenance of Plant.										
EGR026 ORI LAB SAFETY SALARIES										
	A&P Salaries	2.0000	202,909		202,909					
	Classified Salaries	7.4750	415,628		415,628					
	Subtotal	9.4750	618,537		618,537					
EGX022 FACILITIES - ASSC VICE PRES										
	A&P Salaries	2.0000	343,336		343,336	1.0000	144,554			144,554
	Classified Salaries	1.0000	59,280		59,280					
	Wages		2,737		2,737					
	Subtotal	3.0000	405,353		405,353	1.0000	144,554			144,554
EGX024 OFC OF UNIV ARCHITECT-SALARY										
	A&P Salaries	1.0000	138,888		138,888					
	Classified Salaries	3.0000	174,324		174,324					
	Subtotal	4.0000	313,212		313,212					
EGX030 FACILITIES - BUSINESS OPS										
	A&P Salaries	3.0000	273,539		273,539	3.0000	276,525			276,525
	Classified Salaries	22.0000	1,079,737		1,079,737	22.0000	1,079,227			1,079,227
	Wages		15,183		15,183		17,920			17,920
	Subtotal	25.0000	1,368,459		1,368,459	25.0000	1,373,672			1,373,672
EGX031 FACILITIES - OPS AND MAINT										
	A&P Salaries	3.0000	284,262		284,262	4.0000	372,655			372,655
	Classified Salaries	43.0000	2,236,178		2,236,178	41.0000	2,209,475			2,209,475
	Wages						7,360			7,360
	Subtotal	46.0000	2,520,440		2,520,440	45.0000	2,589,490			2,589,490
EGX033 FACILITIES - BUILDING OPS										
	A&P Salaries	1.0000	85,442		85,442	1.0000	87,237			87,237
	Classified Salaries	21.0000	1,175,253		1,175,253	22.0000	1,215,428			1,215,428
	Wages		13,190		13,190		13,190			13,190
	Subtotal	22.0000	1,273,885		1,273,885	23.0000	1,315,855			1,315,855

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EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
EGX034 FACILITIES - HOUSEKEEP & EVENT	Classified Salaries	4.0000	150,157		150,157	4.0000	158,691		158,691	
	Wages		15,901		15,901		15,901		15,901	
	Maintenance & Operations			900	900			900	900	
	Subtotal	4.0000	166,058	900	166,958	4.0000	174,592	900	175,492	
EGX035 FACILITIES - ENGR AND PROJ MGT	A&P Salaries	1.0000	145,000		145,000	2.0000	294,250		294,250	
	Classified Salaries					1.0000	50,000		50,000	
	Subtotal	1.0000	145,000		145,000	3.0000	344,250		344,250	
EGX042 UNIVERSITY POLICE	A&P Salaries	4.0000	481,801		481,801	3.0000	333,394		333,394	
	Classified Salaries	96.1500	4,766,392		4,766,392	96.3000	5,431,912		5,431,912	
	Wages		56,976		56,976		49,320		49,320	
	Payroll Related Costs			48,500	48,500			48,500	48,500	
	Subtotal	100.1500	5,305,169	48,500	5,353,669	99.3000	5,814,626	48,500	5,863,126	
EGX049 FACILITIES- ENVIRONMENTAL MGMT	Classified Salaries	3.0000	127,656		127,656	3.0000	129,954		129,954	
	Subtotal	3.0000	127,656		127,656	3.0000	129,954		129,954	
EGX051 DIST SVCS SALARIES	Classified Salaries	13.0000	481,660		481,660	13.0000	488,669		488,669	
	Subtotal	13.0000	481,660		481,660	13.0000	488,669		488,669	
EGX054 MAJOR CAPITAL PROJECTS SALARY	A&P Salaries	2.0000	331,014		331,014	0.0000	72,795		72,795	
	Classified Salaries	2.0000	122,261		122,261	3.0000	205,328		205,328	
	Subtotal	4.0000	453,275		453,275	3.0000	278,123		278,123	
EGX055 CAMPUS PLANNING SALARY	A&P Salaries	2.0000	247,222		247,222	1.0000	83,798		83,798	
	Classified Salaries	4.0000	236,246		236,246	6.0000	365,600		365,600	

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EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Subtotal	6.0000	483,468		483,468	7.0000	449,398		449,398	
EGX108 FAC-PERM SALARY BUDGET SAVINGS	Classified Salaries		16,482		16,482		52,912		52,912	
	Subtotal		16,482		16,482		52,912		52,912	
EGX109 ENERGY AND UTILITY MGMT E&G	A&P Salaries	2.0000	171,860		171,860	2.0000	175,061		175,061	
	Subtotal	2.0000	171,860		171,860	2.0000	175,061		175,061	
EGXT02 DT FACILITIES ADMIN	A&P Salaries	1.0000	82,600		82,600					
	Classified Salaries	1.0000	44,999		44,999	1.0000	45,614		45,614	
	Wages		2,297		2,297					
	Subtotal	2.0000	129,896		129,896	1.0000	45,614		45,614	
EGXT05 DT FACILITIES BLDG OPS	Classified Salaries	2.0000	117,212		117,212	2.0000	119,322		119,322	
	Wages		2,000		2,000		2,000		2,000	
	Subtotal	2.0000	119,212		119,212	2.0000	121,322		121,322	
EGXT06 DT FACILITIES OPS MAIN	Classified Salaries	10.0000	427,027		427,027	14.0000	686,182		686,182	
	Subtotal	10.0000	427,027		427,027	14.0000	686,182		686,182	
Operation and Maintenance of Plant	Subtotal A&P Salaries	24.0000	2,787,873		2,787,873	17.0000	1,840,269		1,840,269	
	Subtotal Classified Salaries	232.6250	11,630,492		11,630,492	228.3000	12,238,314		12,238,314	
	Subtotal Wages		108,284		108,284		105,691		105,691	
	Subtotal Maintenance & Operations			900	900			900	900	
	Subtotal Payroll Related Costs			48,500	48,500			48,500	48,500	
	Total of Objective	256.6250	14,526,649	49,400	14,576,049	245.3000	14,184,274	49,400	14,233,674	

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
Scholarships and Fellowships.										
EAPRET EDUCATIONAL AIDE PROGRAM	Scholarships & Fellowships			11,363	11,363			10,702	10,702	
	Subtotal			11,363	11,363			10,702	10,702	
EGZ122 STATE WORKSTUDY PROGRAM	Wages		118,080		118,080		277,447		277,447	
	Subtotal		118,080		118,080		277,447		277,447	
EGZ123 FIFTHYEAR ACCOUNTING STUDENT	Scholarships & Fellowships			37,318	37,318			6,000	6,000	
	Subtotal			37,318	37,318			6,000	6,000	
EGZ144 COLLEGIATE LICENSE PLATE SCH	Scholarships & Fellowships			44	44			44	44	
	Subtotal			44	44			44	44	
EGZ147 TEXAS GRANT PROGRAM	Scholarships & Fellowships			27,962,650	27,962,650			31,003,720	31,003,720	
	Subtotal			27,962,650	27,962,650			31,003,720	31,003,720	
HAZLEG HAZELWOOD LEGACY EXEMPTN	Scholarships & Fellowships			1,686,375	1,686,375			8,496,921	8,496,921	
	Subtotal			1,686,375	1,686,375			8,496,921	8,496,921	
Scholarships and Fellowships	Subtotal Wages		118,080		118,080		277,447		277,447	
	Subtotal Scholarships & Fellowships			29,697,750	29,697,750			39,517,387	39,517,387	
	Total of Objective		118,080	29,697,750	29,815,830		277,447	39,517,387	39,794,834	
Total Element of Cost										
Instruction and Academic Support	Subtotal A&P Salaries	97.2615	12,704,127		12,704,127	91.4390	9,976,001		9,976,001	

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
	Subtotal Classified Salaries	244.6792	12,760,463		12,760,463	254.2305	14,178,978		14,178,978	
	Subtotal Wages		556,011		556,011		372,080		372,080	
	Subtotal Fac Salaries	704.2346	68,937,532		68,937,532	691.8888	61,727,877		61,727,877	
	Subtotal TA Salaries		2,011,269		2,011,269		2,097,719		2,097,719	
	Subtotal Maintenance & Operations			1,670,208	1,670,208			1,142,103	1,142,103	
	Subtotal Scholarships & Fellowships			86,250	86,250					
	Subtotal A9000 Reserve			6,031,546	6,031,546			6,674,736	6,674,736	
	Total of Objective	<u>1,046.1753</u>	<u>96,969,402</u>	<u>7,788,004</u>	<u>104,757,406</u>	<u>1,037.5583</u>	<u>88,352,655</u>	<u>7,816,839</u>	<u>96,169,494</u>	
Research Total	Subtotal A&P Salaries	19.9569	3,574,108		3,574,108	23.5669	3,751,758		3,751,758	
	Subtotal Classified Salaries	37.1973	2,209,507		2,209,507	54.7639	3,199,306		3,199,306	
	Subtotal Wages		586,166		586,166		1,913,420		1,913,420	
	Subtotal Fac Salaries	273.8934	38,171,889		38,171,889	237.2870	30,221,617		30,221,617	
	Subtotal TA Salaries		600,000		600,000		11,764		11,764	
	Subtotal Maintenance & Operations			6,377,675	6,377,675			4,694,413	4,694,413	
	Subtotal Scholarships & Fellowships							86,250	86,250	
	Subtotal A9000 Reserve			945,043	945,043					
	Total of Objective	<u>331.0476</u>	<u>45,141,670</u>	<u>7,322,718</u>	<u>52,464,388</u>	<u>315.6178</u>	<u>39,097,865</u>	<u>4,780,663</u>	<u>43,878,528</u>	
Public Service	Subtotal A&P Salaries	26.2501	2,265,496		2,265,496	26.5001	2,275,752		2,275,752	
	Subtotal Classified Salaries	19.6632	1,072,848		1,072,848	19.4037	1,050,466		1,050,466	
	Subtotal Wages		15,319		15,319		15,320		15,320	
	Subtotal Fac Salaries	0.2500	3,600		3,600	0.2500	3,600		3,600	
	Subtotal Maintenance & Operations			1,211,129	1,211,129			1,107,709	1,107,709	
	Subtotal A9000 Reserve			2,070	2,070					
	Total of Objective	<u>46.1633</u>	<u>3,357,263</u>	<u>1,213,199</u>	<u>4,570,462</u>	<u>46.1538</u>	<u>3,345,138</u>	<u>1,107,709</u>	<u>4,452,847</u>	

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
Institutional Support	Subtotal A&P Salaries	99.4394	12,811,667		12,811,667	83.2968	9,050,006		9,050,006	
	Subtotal Classified Salaries	215.9259	12,472,268		12,472,268	216.3394	12,520,113		12,520,113	
	Subtotal Wages		65,752		65,752		54,957		54,957	
	Subtotal Maintenance & Operations			88,600	88,600			123,539	123,539	
	Subtotal A9000 Reserve			478,043	478,043			197,085	197,085	
	Total of Objective	315.3653	25,264,607	566,643	25,916,340	299.6362	21,625,076	320,624	21,945,700	
Student Services	Subtotal A&P Salaries	18.2879	1,650,440		1,650,440	18.2682	1,524,220		1,524,220	
	Subtotal Classified Salaries	57.5741	2,766,419		2,766,419	59.1625	2,903,225		2,903,225	
	Subtotal Wages		230,766		230,766		30,730		30,730	
	Total of Objective	75.8620	4,647,625		4,647,625	77.4307	4,458,175		4,458,175	
Staff Benefits Total	Subtotal Payroll Related Costs			62,761,400	62,761,400			59,062,159	59,062,159	
	Total of Objective			62,761,400	62,761,400			59,062,159	59,062,159	
Operation and Maintenance of Plant	Subtotal A&P Salaries	24.0000	2,787,873		2,787,873	17.0000	1,840,269		1,840,269	
	Subtotal Classified Salaries	232.6250	11,630,492		11,630,492	228.3000	12,238,314		12,238,314	
	Subtotal Wages		108,284		108,284		105,691		105,691	
	Subtotal Maintenance & Operations			900	900			900	900	
	Subtotal Payroll Related Costs			48,500	48,500			48,500	48,500	
	Total of Objective	256.6250	14,526,649	49,400	14,576,049	245.3000	14,184,274	49,400	14,233,674	
	Scholarships and Fellowships	Subtotal Wages		118,080		118,080		277,447		277,447
Subtotal Scholarships & Fellowships				29,697,750	29,697,750			39,517,387	39,517,387	
Total of Objective			118,080	29,697,750	29,815,830		277,447	39,517,387	39,794,834	
EDUCATION AND GENERAL FUNDS TOTAL		2,071.2385	190,110,386	109,399,114	299,509,500	2,021.6968	171,340,630	112,654,781	283,995,411	

**Service Department
Funds**

The University of Texas at San Antonio
2023-2024 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	6,500	6,500	-	-	-	-	-
VP ACADEMIC AFFAIRS	6,500	6,500	-	-	-	-	-
BFA017 DISTRIBUTION SERVICES	350,000	350,000	-	-	-	-	-
BFC004 FACILITIES BUSINESS OPERATIONS	1,469,414	1,469,414	-	-	-	-	-
VP BUSINESS AFFAIRS	1,819,414	1,819,414	-	-	-	-	-
RES014 LABORATORY ANIMAL RESOURCE CTR	437,311	437,311	-	-	-	-	-
RES101 KLEBERG ADV MICROSCOPY CTR	60,000	60,000	-	-	-	-	-
RES102 GENOMIC CORE (GENO)	213,000	213,000	-	-	-	-	-
RES104 CELL ANALYSIS CORE (CAC)	70,000	70,000	-	-	-	-	-
RES105 STEM CELL CORE (SCC)	60,000	60,000	-	-	-	-	-
VP RESEARCH	840,311	840,311	-	-	-	-	-
AIT009 UTS TELECOMM SUPPORT	1,639,406	1,639,406	-	-	-	-	-
VP INFO MGMT TECH	1,639,406	1,639,406	-	-	-	-	-
Service Department Funds (Revolving Funds) Total	4,305,631	4,305,631	-	-	-	-	-

Designated Funds

The University of Texas at San Antonio
2023-2024 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRS001 PRESIDENT	-	1,701,969	-	1,701,969	-	-	-
PRS003 AUDIT & CONSULTING SVCS	-	119,566	-	119,566	-	-	-
PRS005 LEGAL AFFAIRS	400	341,344	-	340,944	-	-	-
PRS008 CONTEX OFFICE	-	778,631	-	778,631	-	-	-
PRS004 COMPLIANCE	-	13,741	-	13,741	-	-	-
PRS006 EQUAL OPPORTUNITY SERVICES	-	27,543	-	27,543	-	-	-
PRS009 ATHLETICS COMPLIANCE	-	241,863	-	241,863	-	-	-
PRS010 OIT INFORMATION SECURITY	-	758,905	-	758,905	-	-	-
PRESIDENT'S OFFICE	400	3,983,562	-	3,983,162	-	-	-
AUC001 UNIVERSITY COLLEGE	6,000	1,540,277	-	1,534,277	-	-	-
AUC003 RESERVE OFFICERS TRAINING CORP	6,100	18,600	-	12,500	-	-	-
AUC007 WRITING CORE PROGRAM	212,800	228,018	-	15,218	-	-	-
AUC019 MULTIDICISPLINARY STUDIES PRGM	15,700	17,950	-	2,250	-	-	-
AUC032 AIS	160,600	171,425	-	10,825	-	-	-
ASP002 EDUC OUTREACH & RETENTION	-	6,300	-	6,300	-	-	-
AUC035 NCB	20,000	262,008	-	242,008	-	-	-
AUC036 ASUC BSC	-	500	-	500	-	-	-
UNIVERSITY COLLEGE	421,200	2,245,078	-	1,823,878	-	-	-
ABS009 COB BUSINESS GRADUATE STUDIES	-	1,449,579	-	1,449,579	-	-	-
ABS012 COB INFORMATION SYSTEMS	280,000	1,675,242	-	1,395,242	-	-	-
ABS018 COB MGMT SCIENCE & STATISTICS	5,200	433,168	-	427,968	-	-	-
ABS001 COLLEGE OF BUSINESS	500,000	2,925,915	-	2,425,915	-	-	-
ABS004 COB INTERNATIONAL ENGAGEMENT	186,600	355,834	-	169,234	-	-	-
ABS006 COB UNDERGRADUATE STUDIES	-	667,997	-	667,997	-	-	-
ABS008 ALVAREZ STUDENT SUCCESS CENTER	1,098,300	1,098,300	-	-	-	-	-
ABS011 COB ACCOUNTING	-	3,215,625	-	3,215,625	-	-	-
ABS014 COB ECONOMICS	-	699,534	-	699,534	-	-	-
ABS015 COB FINANCE	-	2,688,132	-	2,688,132	-	-	-

The University of Texas at San Antonio
2023-2024 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
ABS016 COB MANAGEMENT	-	1,200,417	-	1,200,417	-	-	-
ABS017 COB MARKETING	-	1,137,955	-	1,137,955	-	-	-
CTR046 COB PROFESSIONAL EXCELLENCE CT	1,506,200	1,506,200	-	-	-	-	-
COLLEGE OF BUSINESS	<u>3,576,300</u>	<u>19,053,898</u>	-	<u>15,477,598</u>	-	-	-
ALF002 COLFA ART & ART HISTORY	163,900	203,402	-	39,502	-	-	-
ALF003 ART GALLERY	-	8,000	-	8,000	-	-	-
ALF008 COLFA ANTHROPOLOGY	-	11,725	-	11,725	-	-	-
CTR013 CTR FOR ARCHEOLOGICAL RESRCH	105,000	105,000	-	-	-	-	-
ALF001 COLLEGE OF LIBERAL / FINE ARTS	2,147,700	3,116,869	-	969,169	-	-	-
ALF004 COLFA ENGLISH	13,500	22,742	-	9,242	-	-	-
ALF005 COLFA COMMUNICATION	-	104,685	-	104,685	-	-	-
ALF007 COLFA MODERN LANGUAGES	30,000	43,099	-	13,099	-	-	-
ALF009 COLFA PHILOSOPHY	-	6,899	-	6,899	-	-	-
ALF012 COLFA POLITICAL SCI & GEOG	1,500	20,922	-	19,422	-	-	-
ALF013 COLFA HISTORY	-	18,032	-	18,032	-	-	-
CTR047 COLFA MUSIC	420,300	724,362	-	304,062	-	-	-
COLLEGE OF LIBERAL & FINE ARTS	<u>2,881,900</u>	<u>4,385,737</u>	-	<u>1,503,837</u>	-	-	-
AEH001 COLLEGE OF EDUC & HUMAN DVLPMNT	892,800	1,462,176	-	569,376	-	-	-
AEH002 COEHD TEACHER EDUCATION SVCS	347,800	385,776	-	37,976	-	-	-
AEH005 COEHD GRADUATE STUDIES	511,000	981,000	-	470,000	-	-	-
AEH006 COEHD BICULTURAL BILINGUAL STD	-	74,640	-	74,640	-	-	-
AEH007 COEHD EDUC LEADERSHIP	12,500	36,915	-	24,415	-	-	-
AEH009 COEHD COUNSELING	112,300	132,990	-	20,690	-	-	-
AEH010 COEHD EDUC PSYCHOLOGY	19,900	34,810	-	14,910	-	-	-
AEH011 COEHD INTERDISCIP LEARNING	3,200	47,251	-	44,051	-	-	-
AEH017 COEHD-RACE,ETHNICITY,GENDERSEX	3,500	18,690	-	15,190	-	-	-
COLLEGE OF EDUCATION & HUMAN DEVELOPMENT	<u>1,903,000</u>	<u>3,174,248</u>	-	<u>1,271,248</u>	-	-	-

The University of Texas at San Antonio
2023-2024 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
ASC004 COS EARTH & PLANETARY SCIENCES	52,200	197,200	-	145,000	-	-	-
ASC005 COS INTEGRATIVE BIOLOGY	56,300	454,676	-	398,376	-	-	-
ASC015 CTR INTERDISCIPLINARY HTLH RSR	30,600	30,600	-	-	-	-	-
CTR042 COS CHEMISTRY	56,100	2,143,122	-	2,087,022	-	-	-
ASC001 COLLEGE OF SCIENCE-DEAN	2,929,300	4,053,155	-	1,123,855	-	-	-
ASC007 COS PHYSICS & ASTRONOMY	132,000	782,443	-	650,443	-	-	-
ASC008 COS NEUROSCI DEV & REGEN BIO	11,400	1,220,527	-	1,209,127	-	-	-
ASC009 COS COMPUTER SCIENCE	475,000	2,070,159	-	1,595,159	-	-	-
ASC010 COS MATH	10,500	451,362	-	440,862	-	-	-
CTR020 CTR INFRASTR ASSURANCE & SECUR	230,000	230,000	-	-	-	-	-
CTR059 CENTER FOR DRUG DISCOVERY	45,000	45,000	-	-	-	-	-
ASC019 COS STUDENT SUCCESS CENTER	-	750,000	-	750,000	-	-	-
ASC022 COS Molecular Microbiology & I	3,000	805,647	-	802,647	-	-	-
COLLEGE OF SCIENCES	<u>4,031,400</u>	<u>13,233,891</u>	-	<u>9,202,491</u>	-	-	-
AHC001 HONORS COLLEGE	1,011,700	1,458,486	-	446,786	-	-	-
AHC002 TOP SCHOLAR PROGRAM	-	70,000	-	70,000	-	-	-
HONORS COLLEGE	<u>1,011,700</u>	<u>1,528,486</u>	-	<u>516,786</u>	-	-	-
SES001 FINANCIAL AID OFFICE OPERATION	176,000	1,641,418	-	1,465,418	-	-	-
SES002 ONE STOP ENROLLMENT CENTER	-	1,025,755	-	1,025,755	-	-	-
SOS001 SE BUSINESS SERVICE CENTER	-	167,779	-	167,779	-	-	-
AUC004 TESTING SERVICES	355,000	761,017	-	406,017	-	-	-
UNW012 FINANCIAL AID	-	35,420,701	-	35,420,701	-	-	-
ENR005 ENROLLMENT OPERATIONS	260,000	1,392,789	-	1,132,789	-	-	-
SRG001 REGISTRAR	468,000	1,432,975	-	964,975	-	-	-
ACA004 VETERAN AND MILITARY AFFAIRS	62,500	72,500	-	10,000	-	-	-
SAA001 RECRUITMENT	29,000	1,418,123	-	1,389,123	-	-	-
SAA002 ORIENTATION & FAMILY PROGRAMS	-	659,972	-	659,972	-	-	-
ENR003 COMM OUTRCH & TRSR RECRUITMNT	-	63,168	-	63,168	-	-	-

The University of Texas at San Antonio
2023-2024 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
ENR001 ADMINISTRATION STRAT ENROLL	5,436,000	1,476,679	-	(3,959,321)	-	-	-
SMK001 ENROLLMENT MKT, COMM & SYSTEMS	500,000	2,237,674	-	1,737,674	-	-	-
ENR006 WELCOME CENTER & AMBASSADORS	-	85,407	-	85,407	-	-	-
VP STRATEGIC ENROLLMENT SVCS	7,286,500	47,855,957	-	40,569,457	-	-	-
AUC023 TRC LEARNING ASSISTANCE	875,000	875,000	-	-	-	-	-
AUC024 TRC SUPPLEMENTAL INSTRUCTION	-	666,798	-	666,798	-	-	-
AUC002 ADVISING ADMINISTRATION	-	6,900,650	-	6,900,650	-	-	-
DSA001 STUDENT ADVISING & SPT	8,038,300	840,274	-	(7,198,026)	-	-	-
AUC015 FIRST YEAR EXP PROG	-	327,356	-	327,356	-	-	-
DSS001 ADMINSTRATION STUDENT SUCCESS	-	304,165	-	304,165	-	-	-
DSS004 TRANSFER AND TRANSITION SSS	-	297,376	-	297,376	-	-	-
VP STUDENT SUCCESS	8,913,300	10,211,619	-	1,298,319	-	-	-
ALB001 LIBRARY	12,717,300	12,730,573	-	13,273	-	-	-
CTR053 ITC EDUCATION & INTERPRETATION	-	76,460	-	76,460	-	-	-
CTR058 ITC TEXAS FOLKLIFE FESTIVAL	175,000	175,000	-	-	-	-	-
CTR049 INSTITUTE FOR TEXAN CULTURES	-	6,000	-	6,000	-	-	-
BFC011 LIBRARY-ART COLLECTION	-	40,000	-	40,000	-	-	-
LIBRARY	12,892,300	13,028,033	-	135,733	-	-	-
AIT006 ACADEMIC TECHNOLOGIES	2,500	1,698,206	-	1,695,706	-	-	-
AIT013 VIDEO PRODUCTION GROUP	-	581,893	-	581,893	-	-	-
CMS002 PROF AND CONTINUING ED (PACE)	2,429,400	2,815,229	-	(209,750)	(595,579)	-	(595,579)
AAI001 VICE PROVOST ACADEMIC INNOV	-	1,554,898	-	1,554,898	-	-	-
ADL001 DIGITAL LEARNING	9,228,000	7,528,649	-	(1,699,351)	-	-	-
DOS001 ONLINE PROGRAMS	-	8,684,764	-	8,684,764	-	-	-
AAI002 ACADEMIC INNOV ONL PROG REV	11,056,000	1,547,840	-	(9,508,160)	-	-	-
ACADEMIC INNOVATION	22,715,900	24,411,479	-	1,100,000	(595,579)	-	(595,579)
AVP002 INTERNATIONAL SERVICES	586,500	591,188	-	4,688	-	-	-
AVP003 EDUCATION ABROAD	100,000	100,000	-	-	-	-	-

The University of Texas at San Antonio
2023-2024 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AVP001 VICE PRVST FOR GLOBAL INIT	567,580	319,119	-	(248,461)	-	-	-
AVP004 ENGLISH LANGUAGE CENTER	-	430,250	-	430,250	-	-	-
ARC005 GLOBAL STUDY CENTER ITALY	2,238,950	2,238,950	-	-	-	-	-
GLOBAL INITIATIVES	3,493,030	3,679,507	-	186,477	-	-	-
SAF007 STUDENT HEALTH	-	2,191,846	-	2,191,846	-	-	-
SAF010 MEDICAL SERVICES	2,493,200	0	(233,000)	(2,260,200)	-	-	-
SAF006 WELLBEING SERVICES	1,000	646,628	-	645,628	-	-	-
SAF001 SR VICE PROV STUD AFFAIRS	11,836,000	2,712,900	-	(9,123,100)	-	-	-
PRS011 PEACE CENTER	-	500	-	500	-	-	-
STL005 STUDENT ACTIVITIES	-	1,192,526	-	1,192,526	-	-	-
STL003 SPECIAL EVENTS CENTER	-	135,000	-	135,000	-	-	-
STL004 MULTICULTURAL STUDENT CENTER	-	401,502	-	401,502	-	-	-
STL007 LEADERSHIP AND VOLUNTEER SVCS	-	379,817	-	379,817	-	-	-
STL008 STDNT CONDUCT & COMM STANDARDS	-	453,163	-	453,163	-	-	-
STL002 ASSOC DEAN OF STUDENTS	-	50,000	-	50,000	-	-	-
SVP STUDENT AFFAIRS	14,330,200	8,163,882	(233,000)	(5,933,318)	-	-	-
SAF008 STUDENT DISABILITY SERVICES	-	540,448	-	540,448	-	-	-
SAF005 UNIVERSITY CAREER CENTER	170,300	1,639,305	-	1,469,005	-	-	-
AUC014 UNIVERSITY HEALTH PROFESSIONS	4,000	7,520	-	3,520	-	-	-
CTR003 INSTITUTE FOR LAW & PUBLIC AFF	-	1,712	-	1,712	-	-	-
AUC026 CENTER FOR CIVIC ENGAGEMENT	-	11,250	-	11,250	-	-	-
AUC028 UC OFC UG RESEARCH	38,200	50,200	-	12,000	-	-	-
AUC029 SR VP & DEAN UNIVERSITY COLLEGE	-	235,657	-	235,657	-	-	-
AUC031 ENGAGED LEARNING, CAREER ED & QE	-	5,240	-	5,240	-	-	-
AUC027 UNDERGRADUATE STUDIES	-	32,000	-	32,000	-	-	-
AUC034 CONT IMPROVEMENT & ACCRED	-	85,103	-	85,103	-	-	-
SVP ACADEMIC AFF ACAD SUCCESS	212,500	2,608,435	-	2,395,935	-	-	-
ALF006 HCAP PSYCHOLOGY	-	26,206	-	26,206	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AEH012 HCAP PUBLIC HEALTH	28,700	50,406	-	21,706	-	-	-
APP001 COLLEGE FOR HCAP	1,190,900	2,455,024	-	1,264,124	-	-	-
APP003 HCAP PUBLIC ADMINISTRATION	-	14,706	-	14,706	-	-	-
APP004 HCAP SOCIAL WORK	12,600	41,664	-	29,064	-	-	-
APP005 HCAP CRIMLGY CRIMINAL JUSTICE	10,000	241,381	-	231,381	-	-	-
APP006 HCAP DEMOGRAPHY	-	1,284,171	-	1,284,171	-	-	-
APP007 HCAP KINESIOLOGY	26,900	48,606	-	21,706	-	-	-
APP008 HCAP NUTRITION & DIETETICS	16,900	23,900	-	7,000	-	-	-
CTR017 HCAP INST DEMOGRAPHIC RES	-	25,289	-	25,289	-	-	-
APP009 INSTITUTE FOR HCAP	-	20,984	-	20,984	-	-	-
COLLEGE FOR HEALTH, COMMUNITY & POLICY	1,286,000	4,232,337	-	2,946,337	-	-	-
AEN005 CEID MAKERSPACE	25,000	435,000	-	410,000	-	-	-
AEN001 KLESSE COLLEG OF ING & INT DE	461,200	2,171,512	-	1,710,312	-	-	-
CTR009 CTR FOR ADV MFG & LEAN SYSTEMS	17,000	17,000	-	-	-	-	-
AEN013 CEID STUDENT SUCCESS CTR	73,700	455,700	-	382,000	-	-	-
ASP003 PREP INITIATIVE	69,000	92,887	-	23,887	-	-	-
AEN006 CEID BIOMED ENG CHEM ENG	-	1,223,477	-	1,223,477	-	-	-
AEN003 CEID ELEC & COMP ENGINEERING	-	928,443	-	928,443	-	-	-
ARC002 CEID SCHOOL OF ARCH & PLANNIN	26,300	335,301	-	309,001	-	-	-
CTR043 CEID CVL ENV ENGR & CONST MGMT	-	903,714	-	903,714	-	-	-
AEN004 CEID MECHANICAL ENGINEERING	-	946,781	-	946,781	-	-	-
COLLEGE OF ENGINEERING & INTEGRATED DESIGN	672,200	7,509,815	-	6,837,615	-	-	-
ACA001 ACADEMIC AFFAIRS, PROVOST	43,768	8,876,385	-	3,231,917	(5,600,700)	-	(5,600,700)
AGS001 GRADUATE SCHOOL	1,482,900	3,151,736	-	1,668,836	-	-	-
AIE001 INSTITUTIONAL RESEARCH	-	310,426	-	310,426	-	-	-
ACA037 ACADEMIC COMMUNICATIONS	-	115,157	-	115,157	-	-	-
ACA038 SCHOOL OF DATA SCIENCE	-	323,448	-	323,448	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
ACA040 UTHSA SPH PARTNERSHIP	-	743,750	-	350,000	(393,750)	-	(393,750)
VP ACADEMIC AFFAIRS	87,154,098	13,520,902	(233,000)	5,999,784	(6,590,029)	-	(6,590,029)
BFA004 FINANCIAL SVCS & UNIV BURSAR	1,969,300	1,962,636	-	(6,664)	-	-	-
BFA005 INVENTORY	-	10,100	-	10,100	-	-	-
BFA006 SURPLUS PROPERTY	-	5,060	-	5,060	-	-	-
BFA007 FISCAL SERVICES DOWNTOWN	-	10,400	-	10,400	-	-	-
BFA008 FISCAL SERVICES MAIN CAMPUS	-	17,350	-	17,350	-	-	-
BFA009 FISCAL SERVICES COLLECTIONS	-	5,900	-	5,900	-	-	-
BFA016 SURPLUS SALES AND SERVICE	95,600	95,600	-	-	-	-	-
BFA011 ACCOUNTING SERVICES	-	67,394	-	67,394	-	-	-
BFA012 DISBURSEMENTS & TRAVEL SVCS	-	62,800	-	62,800	-	-	-
BFA013 PAYROLL SERVICES	-	25,600	-	25,600	-	-	-
BAA004 PURCHASING DEPARTMENT	4,000	41,984	-	37,984	-	-	-
BFA001 FINANCIAL AFFAIRS	119,000	421,430	-	302,430	-	-	-
BFA003 BUDGET & FINANCIAL PLANNING	-	14,894	-	14,894	-	-	-
BFA017 DISTRIBUTION SERVICES	-	50,100	-	50,100	-	-	-
BUP001 UNIVERSITY POLICE	130,000	963,159	(51,500)	884,659	-	-	-
BFC005 FACILITIES OPERATIONS & MTNC	-	1,880,137	(59,500)	1,939,637	-	-	-
BFC007 FACILITIES UTILITIES OPERATION	-	512,667	-	512,667	-	-	-
BFC001 FACILITIES ADMINISTRATION	-	6,965,453	-	6,965,453	-	-	-
BFC003 FACILITIES DOWNTOWN CAMPUS	-	445,616	-	445,616	-	-	-
BFC004 FACILITIES BUSINESS OPERATIONS	24,000	420,182	-	396,182	-	-	-
BFC008 FACILITIES HOUSEKEEPING	-	20,000	-	20,000	-	-	-
BAF001 BUSINESS AFFAIRS	-	1,606,012	-	1,606,012	-	-	-
BHR001 HUMAN RESOURCE SERVICES	-	515,026	-	515,026	-	-	-
AUX001 CAMPUS SERVICES	-	1,000	-	1,000	-	-	-
BBC001 BUS AFFAIRS BUSINESS CONTRACTS	-	13,008	-	13,008	-	-	-
BAF003 ADMINISTRATION AND OPERATIONS	-	273,442	-	273,442	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
BAF004 RISK AND EMERGENCY MGMT	-	553,222	-	553,222	-	-	-
BFC009 CAMPUS CONSTRUCTION	-	21,050	-	21,050	-	-	-
BFA019 REAL ESTATE, CONSTRUCT & PLAN	3,611,600	5,116,981	-	1,505,381	-	-	-
BFC002 OFFICE OF UNIVERSITY ARCHITECT	-	44,600	-	44,600	-	-	-
ARC006 OFFICE OF SUSTAINABILITY	-	305,402	-	305,402	-	-	-
BFA018 CAMPUS PLANNING	-	245,855	-	245,855	-	-	-
VP BUSINESS AFFAIRS	<u>5,953,500</u>	<u>22,694,060</u>	<u>(111,000)</u>	<u>16,851,560</u>	-	-	-
CED002 SMALL BUS DVLPMNT CTR-REGNL OFC	5,900	264,541	-	258,641	-	-	-
CED004 SBDC INTERNATIONAL TRADE CTR	25,000	25,000	-	-	-	-	-
CED005 SBDC NETWORK	1,300	1,300	-	-	-	-	-
CED006 SBDC - SAN ANTONIO	24,500	24,500	-	-	-	-	-
CED009 IED MINORITY BUS DVLPMNT CTR	12,800	12,800	-	-	-	-	-
CED010 IED SW TRADE ADJUSTMENT ASSIST	3,700	3,700	-	-	-	-	-
CED011 SBDC TECH & COMMERCIALIZATION	6,000	6,000	-	-	-	-	-
RES006 SPONSORED PROJ ADMIN	-	23,775	-	23,775	-	-	-
RES007 COMMERCIAL & INNOVATION	64,100	368,705	-	304,605	-	-	-
RES001 RESEARCH, VICE PRESIDENT	4,300	900,976	-	896,676	-	-	-
RES003 RESEARCH FINANCE AND OPS OFC	-	39,840	-	39,840	-	-	-
RES004 RESEARCH INTEGRITY	-	433,488	-	433,488	-	-	-
RES014 LABORATORY ANIMAL RESOURCE CTR	300,700	300,700	-	-	-	-	-
RES029 STRATEGIC RESEARCH INTIATIVES	-	247,626	-	247,626	-	-	-
RES101 KLEBERG ADV MICROSCOPY CTR	30,400	30,400	-	-	-	-	-
RES102 GENOMIC CORE (GENO)	19,100	19,100	-	-	-	-	-
RES104 CELL ANALYSIS CORE (CAC)	5,360	5,360	-	-	-	-	-
RES105 STEM CELL CORE (SCC)	14,480	14,480	-	-	-	-	-
VP RESEARCH	<u>517,640</u>	<u>2,722,291</u>	-	<u>2,204,651</u>	-	-	-
SAT001 ATHLETICS	125,000	195,444	-	70,444	-	-	-
SAT002 BASKETBALL - MEN	20,000	20,000	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
SAT003 BASKETBALL - WOMEN	15,000	15,000	-	-	-	-	-
SAT006 VOLLEYBALL	35,000	35,000	-	-	-	-	-
SAT009 BASEBALL	60,000	60,000	-	-	-	-	-
SAT010 SOFTBALL	36,000	36,000	-	-	-	-	-
SAT013 SOCCER - WOMEN	40,000	40,000	-	-	-	-	-
SAT014 FOOTBALL	82,000	82,000	-	-	-	-	-
SAT015 CHEER & SPIRIT	10,000	48,709	-	38,709	-	-	-
VP ATHLETICS	<u>423,000</u>	<u>532,153</u>	-	<u>109,153</u>	-	-	-
AIT002 UTS OPERATIONS	-	18,000	-	18,000	-	-	-
AIT011 RESEARCH COMPUTING SUPPORT	-	350,000	-	350,000	-	-	-
AIT005 UTS INFRASTRUCTURE SERVICES	30,100	30,100	-	-	-	-	-
AIT008 UTS APPLICATION DVLPM T SUPPORT	-	83,831	-	83,831	-	-	-
BPC001 UTS BUSINESS INFO SYSTEMS	-	33,894	-	33,894	-	-	-
AIT001 UTS INFORMATION TECHNOLOGY	22,301,600	21,225,476	-	(1,737,235)	(661,111)	-	(661,111)
VP INFO MGMT TECH	<u>22,331,700</u>	<u>21,741,301</u>	-	<u>(1,251,510)</u>	<u>(661,111)</u>	-	<u>(661,111)</u>
NEX001 VP ADMIN INCLUSIVE EXCELLENCE	-	1,008,557	-	1,008,557	-	-	-
VP INCLUSIVE EXCELLENCE	<u>-</u>	<u>1,008,557</u>	-	<u>1,008,557</u>	-	-	-
UAD001 VP ADV & ALUMNI ENGAGEMENT	-	467,157	-	467,157	-	-	-
UDA001 UNIVERSITY DEVELOPMENT	-	226,882	-	226,882	-	-	-
UDA002 OPERATIONS & ADVANCMENT SRVC	-	932,320	-	932,320	-	-	-
UDA003 ENDOWMENT COMPLIANCE	2,100,000	1,410,500	-	(689,500)	-	-	-
UAM001 ALUMNI PROGRAMS	-	334,953	-	334,953	-	-	-
VP ADV & ALUMNI ENGAGEMENT	<u>2,100,000</u>	<u>3,371,812</u>	-	<u>1,271,812</u>	-	-	-
PRS002 GOVERNMENT RELATIONS	-	21,800	-	21,800	-	-	-
UAM002 STRATEGIC COMMUNICATIONS	-	339,445	-	339,445	-	-	-
VUR001 VP FOR UNIVERSITY RELATIONS	-	362,433	-	362,433	-	-	-
VUR002 COMMUNITY RELATIONS	-	239,321	-	239,321	-	-	-
VUR003 UNIV MKTG & SPEC PROJECTS	-	493,050	-	493,050	-	-	-

The University of Texas at San Antonio
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Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP UNIVERSITY RELATIONS	-	1,456,049	-	1,456,049	-	-	-
UNW014 CLEARING - ACCOUNTING	778,631	-	-	(778,631)	-	-	-
UNW013 CLEARING-CONTROLLER	-	-	-	-	-	-	-
UNW001 INSTITUTIONAL RESERVES	171,223,533	14,795,687	(4,759,400)	(145,169,306)	6,499,140	-	6,499,140
UNW002 RESERVE FUNDS	13,670,800	7,461,900	(1,091,900)	(4,117,000)	1,000,000	-	1,000,000
UNW003 TUITION & FEE REVENUES	-	815,773	-	815,773	-	-	-
UNW010 UTILITIES	-	14,498,000	-	14,250,000	(248,000)	-	(248,000)
UNIVERSITY WIDE	185,672,964	37,571,360	(5,851,300)	(134,999,164)	7,251,140	-	7,251,140
Designated Funds Total	304,153,302	273,924,449	(6,195,300)	(24,033,553)	-	-	-

**The University of Texas at San Antonio
2023-2024 BUDGET
BUDGETED TUITION AND STUDENT FEES**

COST CENTER	2022-2023				2023-2024				
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL	
TUITION									
TUITION	43,232,811	158,248,562	-	201,481,373	41,843,878	153,456,033	-	195,299,911	
TUITION DIFFERENTIAL (GIT)	4,242,546	-	-	4,242,546	3,857,176	-	-	3,857,176	
TOTAL TUITION (includes TPEG transfer)	47,475,357	158,248,562	-	205,723,919	45,701,054	153,456,033	-	199,157,087	
LABORATORY, SUPPLEMENTAL and OTHER FEE									
LABORATORY FEES	335,000	-	-	335,000	325,200	-	-	325,200	
SUPPLEMENTAL FEES (MUSIC, ART & AUDIT)	421,500	-	-	421,500	416,500	-	-	416,500	
DIFFERENTIAL TUITION (DESIGNATED)	-	11,995,900	-	11,995,900	-	11,417,500	-	11,417,500	
OTHER COURSE FEE (E&G)	4,890,000	-	-	4,890,000	5,130,200	-	-	5,130,200	
TOTAL LAB & SUPPLEMENTAL FEES	5,646,500	11,995,900	-	17,642,400	5,871,900	11,417,500	-	17,289,400	
MANDATORY STUDENT FEES									
ADVISING FEES	DJX004	-	7,922,900	-	7,922,900	-	8,038,300	-	8,038,300
ATHLETIC FEE	AX0048	-	-	13,964,400	13,964,400	-	-	13,734,600	13,734,600
GRADUATE ADVISING FEE	DGX117	-	1,564,700	-	1,564,700	-	1,482,900	-	1,482,900
INTERNATIONAL EDUCATION FEE	DQX015	-	145,000	-	145,000	-	145,600	-	145,600
LIBRARY RESOURCE FEECAD SPRT	DAX052	-	12,920,100	-	12,920,100	-	12,702,800	-	12,702,800
MEDICAL SERVICES FEES	DQX295/DQX027	-	2,484,300	-	2,484,300	-	2,493,200	-	2,493,200
PUBLICATION FEE REVENUE	DTX004	-	362,800	-	362,800	-	364,000	-	364,000
RECREATION CENTER FEE	AX0266/AX0013	-	-	8,704,100	8,704,100	-	-	8,735,200	8,735,200
STUDENT DATA MGMT FEE INCOME	DTX003	-	1,088,200	-	1,088,200	-	1,092,000	-	1,092,000
STUDENT SERVICES FEE	DAX195	-	12,049,000	-	12,049,000	-	11,836,000	-	11,836,000
STUDENT UNION FEE	AX0265/AX0082	-	-	7,062,900	7,062,900	-	-	6,967,700	6,967,700
TEACHING AND LEARNING SERV FEE	DAX265/DAX138	-	725,400	-	725,400	-	728,000	-	728,000
TECH SOLUTIONS FEE (ASF)	DAX009	-	22,600,900	-	22,600,900	-	22,296,600	-	22,296,600
TRANSPORTATION FEE	AX0239	-	-	2,363,400	2,363,400	-	-	2,345,500	2,345,500
UTSA CARD	AX0245	-	-	217,600	217,600	-	-	218,400	218,400
TOTAL MANDATORY STUDENT FEES		-	61,863,300	32,312,400	94,175,700	-	61,179,400	32,001,400	93,180,800
PROGRAM, COURSE RELATED AND OTHER INCIDENTAL FEES									
ACAD ASF INSTR/STUDIO FEES	DFX014	-	159,300	-	159,300	-	160,500	-	160,500
AIS LEARNING RES FEE	DUX066	-	145,000	-	145,000	-	160,600	-	160,600
CACP - GSCI BUDGET	DCX034	-	371,300	-	371,300	-	398,750	-	398,750
CCJ INTERNSHIP FEE	DPX034	-	5,400	-	5,400	-	10,000	-	10,000
CEID GRAD SERVICES FEE	DEX006	-	80,000	-	80,000	-	80,000	-	80,000
CEID LEARNING RES FEE	DEX121	-	165,000	-	165,000	-	180,000	-	180,000
CEID TECH & INSTR SUPP FEE	DEX007	-	180,000	-	180,000	-	200,000	-	200,000
COB CTR STNT PROF DEV FEE	DBX023	-	675,300	-	675,300	-	665,000	-	665,000
COB GLOBAL BUSINESS SKILLS CHG	DBX017	-	147,500	-	147,500	-	154,200	-	154,200
COE-GSCI BUDGET	DEX168	-	5,500	-	5,500	-	5,500	-	5,500
COEHD CERTIFICATION CHARGE	DDX071	-	10,300	-	10,300	-	9,700	-	9,700

The University of Texas at San Antonio
2023-2024 BUDGET
BUDGETED TUITION AND STUDENT FEES

	COST CENTER	2022-2023				2023-2024			
		GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
COEHD TEXES CHARGE	DDX138	-	91,700	-	91,700	-	77,600	-	77,600
COEHD-INTERNSHIP FEE	DDX161	-	33,200	-	33,200	-	28,000	-	28,000
COEHD-PRO AFF,ACC & DEV	DDX160	-	48,700	-	48,700	-	50,000	-	50,000
COLFA LEARNING RESOURCE FEES	DFX007	-	543,000	-	543,000	-	524,700	-	524,700
COLFA-PRO DEV ENRICH FEE	DFX178	-	553,700	-	553,700	-	508,900	-	508,900
COLFA-TECH SRVC INSR FEE	DFX179	-	960,000	-	960,000	-	968,800	-	968,800
COS BIOLOGY FIELD TRIP FEE	DSX095	-	1,400	-	1,400	-	1,400	-	1,400
COS LEARN RESOURCE FEE	DSX005	-	1,837,300	-	1,837,300	-	1,809,900	-	1,809,900
COS-COMP SCI INST USER FEE	DSX299	-	459,400	-	459,400	-	475,000	-	475,000
COS-GSCI BUDGET	DCX078	-	33,000	-	33,000	-	33,000	-	33,000
COUNSEL SRV EXTENSION FEE	DQX282	-	-	-	-	-	1,000	-	1,000
DEPARTMNT OF COUNSELING SPRT	DDX033	-	79,000	-	79,000	-	76,300	-	76,300
DIGITAL LEARNING FEE	DAX043	-	5,682,400	-	5,682,400	-	8,500,000	-	8,500,000
ED ASMNT INTD LEARN CRS FEE	DDX040	-	3,200	-	3,200	-	3,200	-	3,200
EDU FIELDINSTRFEESCOEHD	DDX139	-	250,800	-	250,800	-	224,800	-	224,800
EDUCATION ABROAD INSURANCE FEE	DAX177	-	6,500	-	6,500	-	60,480	-	60,480
ENROLLMENT OPS GRAD APP	DTX032	-	255,500	-	255,500	-	260,000	-	260,000
EQ MAT FEEPHYSICSCOS	DSX071	-	76,700	-	76,700	-	74,100	-	74,100
ESMCS LATER REG FEE SEP OPS	DTX016	-	520,000	-	520,000	-	500,000	-	500,000
GRAD CERT CHARGE COEHD	DDX072	-	5,900	-	5,900	-	5,900	-	5,900
GRAD SVC CHGCOLFA	DFM029	-	149,600	-	149,600	-	145,300	-	145,300
GRAD SVC CHRGE COEHD	DDX014	-	498,700	-	498,700	-	511,000	-	511,000
GRADUATE SERVICES CHARGE COS	DSX001	-	292,800	-	292,800	-	283,600	-	283,600
GSCI BRIDGE FUND	DCX033	-	1,309,400	-	1,309,400	-	1,505,520	-	1,505,520
GSCI COURSE FEES	DCX035	-	57,600	-	57,600	-	103,680	-	103,680
HC EXPERIMENTAL ENRICHMENT FEE	DHX009	-	676,600	-	676,600	-	676,600	-	676,600
HCAP GRADUATE SRVC FEE	DPX072	-	150,100	-	150,100	-	150,100	-	150,100
HCAP LEARNING RESOURCE FEE	DPX070	-	370,800	-	370,800	-	370,800	-	370,800
HCAP TECH SRVC FEE	DPX071	-	657,000	-	657,000	-	670,000	-	670,000
HON COL STNT ACT FEE	DHX003	-	320,100	-	320,100	-	320,100	-	320,100
IB FIELD TRIP FEE	DSX017	-	8,700	-	8,700	-	10,300	-	10,300
IB INSTRUMENT USER FEE	DSX016	-	19,200	-	19,200	-	35,600	-	35,600
IB SUMMER FIELD TRIP FEES	DSX270	-	6,200	-	6,200	-	10,400	-	10,400
INSTR USER FEE PHYSICSCOS	DSX070	-	60,100	-	60,100	-	57,900	-	57,900
INSTR USER FEE CHEM COS	DSX047	-	49,200	-	49,200	-	44,000	-	44,000
INSTRUMENT USER FEE	DFX075	-	42,500	-	42,500	-	38,000	-	38,000
INSTRUMENT USER FEE GEOSCICOS	DSX028	-	2,800	-	2,800	-	2,200	-	2,200
INTERNATIONAL APP FEE INCOME	DTX005	-	29,000	-	29,000	-	29,000	-	29,000
INTERNATIONAL STUDENT PROGRAM	DAX021	-	300,000	-	300,000	-	300,000	-	300,000
ISCS COURSE RESOURCE FEE	DBX221	-	260,700	-	260,700	-	280,000	-	280,000
KIN PHYS ACT EQ FEE	DPX078	-	35,900	-	35,900	-	21,300	-	21,300
KIN SUPPLY MTNC FEE	DPX076	-	9,000	-	9,000	-	5,600	-	5,600

**The University of Texas at San Antonio
2023-2024 BUDGET
BUDGETED TUITION AND STUDENT FEES**

	COST CENTER	2022-2023				2023-2024			
		GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
LEARN RES FEE - DATA SCIENCE	DAX273	-	1,450	-	1,450	-	-	-	-
LEARN RES FEE - DATA SCIENCE	DUX081	-	-	-	-	-	6,000	-	6,000
LEARN RES FEE - MULTIDISCIPLINAR	DUX078	-	15,700	-	15,700	-	15,700	-	15,700
LEARN RES FEE - ROTC	DUX079	-	17,210	-	17,210	-	6,100	-	6,100
LEARN RES FEE NCB INSTRUCTION	DUX077	-	22,080	-	22,080	-	20,000	-	20,000
LEARNING RESOURCES FEE COEHD	DDX005	-	328,900	-	328,900	-	319,300	-	319,300
LEARNING RESOURCES FEEOB	DBX005	-	274,000	-	274,000	-	250,000	-	250,000
LRN RES FEE TOMAS RIVERA CTR	DUX015	-	875,000	-	875,000	-	875,000	-	875,000
LRN RES FEE WRITE CORE PROG	DUX034	-	178,800	-	178,800	-	178,800	-	178,800
MATH MANIP RES FEE COS	DSX175	-	10,500	-	10,500	-	10,500	-	10,500
MMI-INSTRUMENT USER FEE	DSX321	-	18,770	-	18,770	-	3,000	-	3,000
MULTIMEDLRN CTR FEE COLFA ML	DFX054	-	34,300	-	34,300	-	-	-	-
MUSIC COURSE FEE	DFX080	-	177,800	-	177,800	-	177,800	-	177,800
NDRB INSTR USER FEE	DSX097	-	42,730	-	42,730	-	10,000	-	10,000
NDT PRACTICUM FEE	DPX084/DDX021	-	4,600	-	4,600	-	4,600	-	4,600
NDT PROGRAM SERVC CHARGE	DPX087/DDX141	-	10,000	-	10,000	-	8,200	-	8,200
NDT TEACHING KITCHEN FEE	DPX085/DDX060	-	3,300	-	3,300	-	3,300	-	3,300
NDT TESTING MATERIALS FEE	DPX086	-	1,400	-	1,400	-	800	-	800
OPT SERVICE CHARGE	DAX141	-	36,600	-	36,600	-	36,600	-	36,600
ORIENTATION INCOME	DTX001	-	1,725,000	-	1,725,000	-	1,800,000	-	1,800,000
OUTBOUND CLINICAL TEACHER	DDX137	-	8,500	-	8,500	-	5,600	-	5,600
PH KIN ED FIELD INST FEE	DDX103	-	28,000	-	28,000	-	28,700	-	28,700
POLI SCE MED EQUIP MTL	DFX022	-	600	-	600	-	600	-	600
POLI SCI GRG GIS MAT FEE COL	DFX023	-	900	-	900	-	900	-	900
PRO DEVELOPMENT GRADUATE FUNDS	DBX111	-	463,400	-	463,400	-	433,300	-	433,300
RETURNED CHECK CHARGES	DZX046	-	16,900	-	16,900	-	16,900	-	16,900
SCH PYSCH SPRT FEE	DDX036	-	20,600	-	20,600	-	19,900	-	19,900
STUDY ABROADEXCHANGE REG FEES	DAX024	-	101,300	-	101,300	-	101,300	-	101,300
SWK PROF DEVELOPMENT FEE	DPX024	-	13,500	-	13,500	-	12,600	-	12,600
TEC INSTR SPRT FEE UG	DUX020	-	34,000	-	34,000	-	34,000	-	34,000
TECH INST SUPPORT FEEOB	DSX003	-	868,500	-	868,500	-	835,800	-	835,800
TECH INSTR SUPP FEEOB	DBX006	-	220,700	-	220,700	-	250,000	-	250,000
TECH SVCS INSTR SUPPORT FEE	DDX007	-	511,000	-	511,000	-	495,500	-	495,500
TESTING CTR & ASSESSMENT SVCS	DUX012	-	178,000	-	178,000	-	225,000	-	225,000
TRANSCRIPT PROCESSING	DQX290	-	200,000	-	200,000	-	400,000	-	400,000
TUIT FEES INSTALL PLAN FEE	DZX199	-	262,000	-	262,000	-	262,000	-	262,000
UG APPLICATION FEE REVENUE	DTX002	-	2,100,000	-	2,100,000	-	2,180,000	-	2,180,000
UNDERGRAD CERTIFIC CHARGE	DDX073	-	20,600	-	20,600	-	24,200	-	24,200
WRITING MAT FEE ENGCOLFA	DFX029	-	4,300	-	4,300	-	3,500	-	3,500
TOTAL PROGRAM, COURSE RELATED AND OTHER INCIDENTAL FEES		-	27,522,940	-	27,522,940	-	30,833,830	-	30,833,830
SUBTOTAL TUITION AND FEES		53,121,857	259,630,702	32,312,400	345,064,959	51,572,954	256,886,763	32,001,400	340,461,117

**The University of Texas at San Antonio
2023-2024 BUDGET
BUDGETED TUITION AND STUDENT FEES**

	COST CENTER	2022-2023				2023-2024			
		GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
OPTIONAL STUDENT FEES									
PARKING SERVICES	AX0235	-	-	3,053,400	3,053,400	-	-	3,602,400	3,602,400
OTHER PROGRAM COURSES									
ONL PROGS DS CERT REVENUE	DAX304	-	-	-	-	-	103,000	-	103,000
ONL PROGS CYBER REVENUE	OCS106/DAX305		4,058,200		4,058,200	5,526,000			5,526,000
ONL PROGS COMM REVENUE	OCS408/DAX306		681,500		681,500	2,143,000			2,143,000
ONL PROGS MDST REVENUE	OCS406/DAX307		1,060,000		1,060,000	2,300,000			2,300,000
ONL PROGS FM CERT REVENUE	OCS404/DAX308		36,500		36,500	41,000			41,000
ONL PROGS FM MS REVENUE	OCS114/DAX309		164,000		164,000	541,000			541,000
ONL PROGS HCAP REVENUE	DAX310		-		-	40,000			40,000
ONL PROGS MDC REVENUE	OMS101/DAX311		-		-	112,000			112,000
ONL PROGS OBUS REVENUE	DAX312		-		-	250,000			250,000
DATA SCI GRAD - LEARNG COSTS	OCS407		32,000		32,000	-			-
		-	6,032,200	-	6,032,200	-	11,056,000	-	11,056,000
TOTAL TUITION AND STUDENT FEES									
		53,121,857	265,662,902	35,365,800	354,150,559	51,572,954	267,942,763	35,603,800	355,119,517

The University of Texas at San Antonio
2023-2024 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2022-2023	FY 2023-2024	INCREASE /(DECREASE)	% VARIANCE
ESTIMATED INCOME				
DZX006 DESIGNATED TUITION REVENUE	158,248,562	153,456,033	(4,792,529)	-3.0%
Fee Rate - Undergraduate Resident	197.95	197.95	-	0.0%
Fee Rate - Undergraduate Non-Resident	302.80	318.55	16	5.2%
Fee Rate - Graduate	247.53	260.40	13	5.2%
Fee Rate - Graduate Non-Resident	428.63	450.92	22	5.2%
	Per SCH	Per SCH	Per SCH	
TOTAL ESTIMATED INCOME	158,248,562	153,456,033	(4,792,529)	-3.0%
BUDGETED EXPENDITURES (TRANSFERS)				
DZX138 BUD DT EG TRANSF CONTROL ACCT	66,127,767	25,040,548	(41,087,219)	-62.1%
INSTRUCTION AND ACADEMIC SUPPORT				
DAX199 FACULTY ADVISORY COMMITTEE	(5,000)	(5,000)	-	0.0%
DAX267 AA IRM ACASUP INIT NEW REV	(389,462)	(98,401)	(291,061)	-74.7%
DBMR01 RESERVE- COB	-	(40,361)	40,361	100.0%
DCM005 SCH OF ARCH INT DSGN OPS	(25,510)	(25,510)	-	0.0%
DDM011 BICULTURAL-BILINGUAL OPS INSTR	(12,750)	(12,750)	-	0.0%
DDM013 EDUL LDSHIP AND POLICY STUDY	(14,525)	(14,525)	-	0.0%
DDM015 DEPT OF COUNSELING OPS	(10,800)	(10,800)	-	0.0%
DDM016 EDUCATIONAL PSYCHOLOGY OPS	(7,650)	(7,650)	-	0.0%
DDM017 DEPT OF INTERDISPLIN OPS INSTR	(20,901)	(20,901)	-	0.0%
DDM019 DEPT OF HEALTH KINES OPS	(17,868)	(21,706)	3,838	21.5%
DDM042 REGSS M&O	(7,300)	(7,300)	-	0.0%
DDX090 INTL TEACHING PROGRAM	(250)	(250)	-	0.0%
DDX188 COEHD NEW IRM ALLOCATION	(237,888)	(211,988)	(25,900)	-10.9%
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%

The University of Texas at San Antonio
2023-2024 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2022-2023	FY 2023-2024	INCREASE /(DECREASE)	% VARIANCE
DFM006 DEPT OF ART ART HIST OPS	(13,050)	(15,280)	2,230	17.1%
DFM007 TEACHING GALLERY OPERATIONS	(11,437)	(8,000)	(3,437)	-30.1%
DFM008 POLITICAL SCIENCE GEOGRAPHY O	(18,825)	(19,422)	597	3.2%
DFM009 DEPT OF ENGOPS	(10,675)	(9,242)	(1,433)	-13.4%
DFM011 DEPT OF COMMUNICATION	(16,400)	(15,505)	(895)	-5.5%
DFM012 DEPT OF PSYCH OPS EFF 9101	(29,868)	(26,206)	(3,662)	-12.3%
DFM013 DEPT OF MODERN LANG OPS	(11,675)	(13,099)	1,424	12.2%
DFM014 DEPT OF ANTHROPOLOGY OPS	(10,750)	(11,725)	975	9.1%
DFM017 MUSIC OPERATIONS	(17,650)	(19,835)	2,185	12.4%
DFM019 ATHLETIC BAND	(213,711)	(213,711)	-	0.0%
DFM021 DEPT OF SOCIO OPS	(18,368)	-	(18,368)	-100.0%
DFM022 DEPARTMENT OF HISTORY	(15,675)	(18,032)	2,357	15.0%
DFM072 DEPT OF PHILOSOPHY	(8,750)	(6,899)	(1,851)	-21.2%
DFX012 PUBLIC ART COM ADMIN	(12,222)	(12,222)	-	0.0%
DFX017 VISUAL RESOURCE COLL	(12,000)	(12,000)	-	0.0%
DHM007 HONORS COLLEGE OPS INSTR	(30,427)	(30,427)	-	0.0%
DPM006 DT CMPS DIV OF CRIM JUST OPS	(19,868)	(20,206)	338	1.7%
DPM007 DEPT OF DEMOGRAPHY M&O	(12,368)	(25,208)	12,840	103.8%
DPM011 DT CAMPUS DIV PUB ADMIN OPS	(14,368)	(14,706)	338	2.4%
DPM013 DEPT OF SOCIAL WORK OPS	(14,368)	(18,206)	3,838	26.7%
DPM016 CENTER FOR POLICY STUDIES OPER	(3,870)	-	(3,870)	-100.0%
DPM025 KIN OPERATIONS	(20,868)	(21,706)	838	4.0%
DPM027 NDP OPERATIONS	(7,000)	(7,000)	-	0.0%
DPX231 SWK BSW M&O	(10,858)	(10,858)	-	0.0%
DRM091 STRATEGIC RES INITIATIVES OP	(31,305)	(31,305)	-	0.0%
DSM006 GEOLOGICAL SCIENCES OPERATIONS	(60,000)	(45,000)	(15,000)	-25.0%
DSM007 ENVIRO SCIENCE ACAD PRGMS OPS	(90,000)	(60,000)	(30,000)	-33.3%
DSM008 DEPT OF CHEM OPS INSTR	(75,000)	(60,000)	(15,000)	-20.0%
DSM011 DEPT OF PHYSICS ASTRO OPS	(50,000)	(45,000)	(5,000)	-10.0%
DSM013 DEPT OF BIOLOGY OPS INSTR	(90,000)	(60,000)	(30,000)	-33.3%
DSM017 DIV OF COMPUTER SCI OPS	(75,000)	(60,000)	(15,000)	-20.0%

The University of Texas at San Antonio
2023-2024 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2022-2023	FY 2023-2024	INCREASE /(DECREASE)	% VARIANCE
DSM018 DEPARTMENT OF MATHEMATICS	(60,000)	(45,000)	(15,000)	-25.0%
DSM210 MMI OPS	(90,000)	(60,000)	(30,000)	-33.3%
DUM004 FYE OPERATIONS	(20,506)	(20,506)	-	0.0%
DUM007 THE UTSA STNT PROP DEPT ENDOWM	(15,218)	(15,218)	-	0.0%
DUM011 RESERVE UNIV COLLEGE	(606,055)	(509,436)	(96,619)	-15.9%
DUM027 AIS M&O	(89,570)	(90,825)	1,255	1.4%
DUM029 NCB M&O	(8,500)	(2,500)	(6,000)	-70.6%
DUX075 NCB SALARIES	(48,500)	(66,508)	18,008	37.1%
DUX076 NCB WAGES	(173,000)	(173,000)	-	0.0%
DZR013 CAMPUS RESERVES DT SOURCES	(2,854,672)	(2,427,675)	(426,997)	-15.0%
DAM188 M&O - PREP	(23,887)	(23,887)	-	0.0%
DZR016 CAMPUS RSV-IRM SUPPORT UNIT	(3,299,041)	(591,191)	(2,707,850)	-82.1%
DZR017 CAMPUS RSV-REAL ESTATE	(800,000)	-	(800,000)	-100.0%
DBX223 ACOB NEW IRM ALLOCATION	(840,196)	(840,196)	-	0.0%
DEX219 CEID NEW IRM ALLOCATION	(501,939)	-	(501,939)	-100.0%
DPX211 HCAP NEW IRM ALLOCATION	(420,934)	(428,180)	7,246	1.7%
DUX071 UC NEW IRM ALLOCATION	(85,052)	(903,858)	818,806	962.7%
DAM004 AP VETERAN MILITARY AFFAIRS	(10,000)	(10,000)	-	0.0%
DAM020 LIBRARYFACULTYCENTEROPS	(75,000)	(76,273)	1,273	1.7%
DAM093 VPAA ONGOING INITIATIVES	(215,834)	(170,444)	(45,390)	-21.0%
DAM100 TOP SCHOLAR M&O	(70,000)	(70,000)	-	0.0%
DAM192 DT SDS OPERATIONS	-	(70,000)	70,000	100.0%
DAM196 PROVOST OFFICE OPERATIONS	-	(19,080)	19,080	100.0%
DAX083 VPAAFACULTY RECRUITMENT	(60,000)	(60,000)	-	0.0%
DDM001 COEHD DEAN'S OFFICE M&O	(41,131)	(41,131)	-	0.0%
DDM004 COEHD TRVEL FOR ALL UNITS	(111,394)	(111,394)	-	0.0%
DDX074 CERTIFICATION	(37,318)	(37,976)	658	1.8%
DEM001 COE DEAN'S OPERATING	(12,138)	(12,138)	-	0.0%
DFM001 COLFAOFC OF DEAN OPS	(102,421)	(372,948)	270,527	264.1%
DGM001 VPAA GRADUATE AFFAIRS OPS	(54,668)	(54,668)	-	0.0%
DHM008 HONORS COLLEGE ACA SPRT	(20,000)	(20,000)	-	0.0%

The University of Texas at San Antonio
2023-2024 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2022-2023	FY 2023-2024	INCREASE /(DECREASE)	% VARIANCE
DKI052 ITC PTNING EXCELL AND K 12	(76,460)	(76,460)	-	0.0%
DKX009 STRATEGIC INITI UNIV WIDE	(6,000)	(6,000)	-	0.0%
DPM001 DT CMPS COPP OFF OF THE DEAN	(68,000)	(68,000)	-	0.0%
DPM005 RESERVE - HCAP	(111,591)	(111,591)	-	0.0%
DPM015 NATL LDERSHP ALCE OPS	(5,074)	-	(5,074)	-100.0%
DRM005 OFF COMM & INNOV M&O	(29,605)	(29,605)	-	0.0%
DSM001 COSOFFICE OF THE DEAN OPS	(75,000)	(75,000)	-	0.0%
DUM002 UNIVERSITY COLLEGE OPERATIONS	(13,987)	(19,987)	6,000	42.9%
DUM010 UNDERGRADUATE STUDIES AIRFORCE	(5,250)	(6,250)	1,000	19.0%
DUM013 ILPA OPERATIONS DESIGNATED	(1,712)	(1,712)	-	0.0%
DUM015 UNDERGRAD STUDY ARMY ROTC	(5,250)	(6,250)	1,000	19.0%
DUM016 MDST PROGRAM OPERATIONS	(2,250)	(2,250)	-	0.0%
DUM021 HEALTH PROFESSIONS OPERATIONS	(3,520)	(3,520)	-	0.0%
DUM022 UC TSI M&O	(32,000)	(32,000)	-	0.0%
DUM023 OFC UNDERGRAD RESEARCH M&O	(12,000)	(12,000)	-	0.0%
DUM030 M&O ASUC BSC	-	(500)	500	100.0%
DUX050 FYE PEER MENTORING	(226,850)	(226,850)	-	0.0%
DXX002 INSTCOPYRIGHT MISC LICENSES	(104,000)	(110,000)	6,000	5.8%
DZF003 BUS INFORMATION SVCS OPS	(5,395)	(5,395)	-	0.0%
DAX185 ACADEMIC PROG REVIEWS	(36,000)	(36,000)	-	0.0%
DAX274 UTHSA SPH PARTNERSHIP	-	(350,000)	350,000	100.0%
DUM028 CEL M&O	(5,240)	(5,240)	-	0.0%
DPER01 COB OPS PERS EXP	-	(477,660)	477,660	100.0%
DPER02 COB ACCT OPS PERS EXP	-	(2,011,457)	2,011,457	100.0%
DPER03 COB INFO SYS OPS PERS EXP	-	(641,644)	641,644	100.0%
DPER04 COB ECON OPS PERS EXP	-	(351,244)	351,244	100.0%
DPER05 COB FIN OPS PERS EXP	-	(1,568,374)	1,568,374	100.0%
DPER06 COB MGMT OPS PERS EXP	-	(524,768)	524,768	100.0%
DPER06 COB MGMT OPS PERS EXP	-	(55,326)	55,326	100.0%
DPER07 COB MKTG OPS PERS EXP	-	(650,693)	650,693	100.0%
DPER08 COB MGMT SCI OPS PERS EXP	-	(122,510)	122,510	100.0%

The University of Texas at San Antonio
2023-2024 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2022-2023	FY 2023-2024	INCREASE /(DECREASE)	% VARIANCE
DPER09 AA, PROVOST OPS PERS EXP	-	(226,637)	226,637	100.0%
DPER10 SDS OPS PERS EXP	-	(253,448)	253,448	100.0%
DPER11 COEHD OPS PERS EXP	-	(324,833)	324,833	100.0%
DPER11 CEID OPS PERS EXP	-	(414,361)	414,361	100.0%
DPER12 CEID ELEC & COMP OPS PERS EXP	-	(356,476)	356,476	100.0%
DPER13 CEID MECH ENG OPS PERS EXP	-	(296,169)	296,169	100.0%
DPER14 CEID BIOMED OPS PERS EXP	-	(700,853)	700,853	100.0%
DPER15 GRAD SCH OPS PERS EXP	-	(337,486)	337,486	100.0%
DPER16 HONORS OPS PERS EXP	-	(276,359)	276,359	100.0%
DPER17 INST RSCH OPS PERS EXP	-	(246,926)	246,926	100.0%
DPER18 COLFA OPS PERS EXP	-	(328,708)	328,708	100.0%
DPER19 HCAP OPS PERS EXP	-	(373,866)	373,866	100.0%
DPER20 HCAP CJ OPS PERS EXP	-	(105,588)	105,588	100.0%
DPER21 HCAP DEMOG OPS PERS EXP	-	(849,843)	849,843	100.0%
DPER22 COS-DEAN OPS PERS EXP	-	(403,284)	403,284	100.0%
DPER22 COS-DEAN OPS PERS EXP	-	(113,587)	113,587	100.0%
DPER23 COS INTEG BIO OPS PERS EXP	-	(214,538)	214,538	100.0%
DPER24 COS PHY & ASTR OPS PERS EXP	-	(143,810)	143,810	100.0%
DPER25 COS NEUROSCI OPS PERS EXP	-	(535,722)	535,722	100.0%
DPER26 COS COMP SCI OPS PERS EXP	-	(532,935)	532,935	100.0%
DPER27 COS MATH OPS PERS EXP	-	(98,345)	98,345	100.0%
DPER28 COS MOL MICROBIO OPS PERS EXP	-	(351,476)	351,476	100.0%
DPER29 UNIV COLL OPS PERS EXP	-	(100,996)	100,996	100.0%
DPER30 SR VP & DEAN UC OPS PERS EXP	-	(235,657)	235,657	100.0%
DPER31 VP GLOBAL INIT OPS PERS EXP	-	(162,236)	162,236	100.0%
DPER41 COS CHEM OPS PERS EXP	-	(1,013,080)	1,013,080	100.0%
DPER42 CEID CVL ENV ENGR OPS PERS EXP	-	(373,370)	373,370	100.0%
DPER43 ADM STDNT SUCC OPS PERS EXP	-	(304,165)	304,165	100.0%
DPER48 RSCH INTEGRITY OPS PERS EXP	-	(265,227)	265,227	100.0%
DPER49 STRAT RSCH INIT OPS PERS EXP	-	(216,321)	216,321	100.0%
INSTRUCTION AND ACADEMIC SUPPORT TOTAL	(13,466,081)	(26,574,225)	(13,108,144)	97.3%

The University of Texas at San Antonio
2023-2024 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2022-2023	FY 2023-2024	INCREASE /(DECREASE)	% VARIANCE
RESEARCH				
DAM009 VPAA START UP	(893,916)	(893,916)	-	0.0%
DAM013 FLAWN ALLOCATIONS	(56,000)	(56,000)	-	0.0%
DEM005 COE PHD FUNDS	(1,287,595)	(1,407,595)	120,000	9.3%
DFM020 INST FOR MUSIC RESEARCH OPS	(6,500)	(6,500)	-	0.0%
DFM025 IHDR-INS FR HEALTH DISP RES OP	(12,040)	-	(12,040)	-100.0%
DGP001 COPP 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	100.0%
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	100.0%
DRM095 OFC RESRCH INTEGRITY COMP OPS	-	(16,237)	16,237	100.0%
DRX041 RESERVE - VPR	(22,047)	(22,047)	-	0.0%
DSM203 COS M&O RESEARCH	(75,000)	(230,000)	155,000	206.7%
DSX280 COS-DISTINGUISHED PROF. SILVA	(60,000)	(60,000)	-	0.0%
DPER02 COB ACCT OPS PERS EXP	-	(1,036,706)	1,036,706	100.0%
DPER03 COB INFO SYS OPS PERS EXP	-	(446,317)	446,317	100.0%
DPER04 COB ECON OPS PERS EXP	-	(234,163)	234,163	100.0%
DPER05 COB FIN OPS PERS EXP	-	(987,878)	987,878	100.0%
DPER06 COB MGMT OPS PERS EXP	-	(349,845)	349,845	100.0%
DPER07 COB MKTG OPS PERS EXP	-	(468,513)	468,513	100.0%
DPER08 COB MGMT SCI OPS PERS EXP	-	(81,673)	81,673	100.0%
DPER12 CEID ELEC & COMP OPS PERS EXP	-	(306,466)	306,466	100.0%
DPER13 CEID MECH ENG OPS PERS EXP	-	(388,478)	388,478	100.0%
DPER14 CEID BIOMED OPS PERS EXP	-	(418,814)	418,814	100.0%
DPER20 HCAP CJ OPS PERS EXP	-	(105,588)	105,588	100.0%
DPER21 HCAP DEMOG OPS PERS EXP	-	(409,120)	409,120	100.0%
DPER22 COS-DEAN OPS PERS EXP	-	(210,947)	210,947	100.0%
DPER23 COS INTEG BIO OPS PERS EXP	-	(23,838)	23,838	100.0%

The University of Texas at San Antonio
2023-2024 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2022-2023	FY 2023-2024	INCREASE /(DECREASE)	% VARIANCE
DPER24 COS PHY & ASTR OPS PERS EXP	-	(61,633)	61,633	100.0%
DPER25 COS NEUROSCI OPS PERS EXP	-	(433,406)	433,406	100.0%
DPER26 COS COMP SCI OPS PERS EXP	-	(402,224)	402,224	100.0%
DPER27 COS MATH OPS PERS EXP	-	(147,517)	147,517	100.0%
DPER28 COS MOL MICROBIO OPS PERS EXP	-	(361,172)	361,172	100.0%
DPER41 COS CHEM OPS PERS EXP	-	(663,939)	663,939	100.0%
DPER42 CEID CVL ENV ENGR OPS PERS EXP	-	(278,844)	278,844	100.0%
RESEARCH TOTAL	(2,595,146)	(10,903,960)	(8,308,814)	320.2%
PUBLIC SERVICE			-	
DTX031 COMMUNITY OUTREACH	(8,170)	(8,170)	-	0.0%
DAM195 M&O EDUC OUTREACH & RETENTION	-	(6,300)	6,300	100.0%
DPER40 SMLL BUS OPS PERS EXP	-	(258,641)	258,641	100.0%
PUBLIC SERVICE TOTAL	(8,170)	(273,111)	(264,941)	3242.9%
STUDENT SERVICES				
DGM002 GR SCH RECRUIT OPS	(91,682)	(76,682)	(15,000)	-16.4%
DQM014 OFFICE OF REGISTRAR OPERATIONS	(74,643)	(74,643)	-	0.0%
DQM020 ADMISSIONS RECRUITMENT OPS	(142,906)	(203,545)	60,639	42.4%
DQX019 STUDENT DISABILITY SERVICES	(315,448)	(315,448)	-	0.0%
DTM001 VPSE OPERATIONS M&O	(568,531)	(568,531)	-	0.0%
DTX006 ESMCS INFO SYS M&O	(21,700)	(21,700)	-	0.0%
DZX150 BUD DT ADMIN EXP FINANCIAL AID	(81,358)	(82,708)	1,350	1.7%
DZX157 TOUCHNET	(191,000)	(191,000)	-	0.0%
DTX020 ESMCS ADVERTISING DES TUITION	(750,000)	(750,586)	586	0.1%
DTM005 TRANSFER RECRUITMENT OPS	(49,998)	(29,998)	(20,000)	-40.0%
DTM009 ENROLLMENT OPERATIONS	(50,000)	(25,000)	(25,000)	-50.0%
DTX025 INTERNATIONAL ADMISSIONS DES T	(18,516)	(18,516)	-	0.0%
DPER44 ADM STRAT ENROLL OPS PERS EXP	-	(325,675)	325,675	100.0%
STUDENT SERVICES TOTAL	(2,355,782)	(2,684,032)	328,250	13.9%

The University of Texas at San Antonio
2023-2024 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2022-2023	FY 2023-2024	INCREASE /(DECREASE)	% VARIANCE
INSTITUTIONAL SUPPORT				
DAM003 PROVOST OFFICE OPERATIONS	(19,080)	-	(19,080)	-100.0%
DAM005 EXEC VICE PROV OPS	(19,303)	(19,303)	-	0.0%
DAM007 IR M&O	(63,500)	(63,500)	-	0.0%
DAX148 RESERVE - UTS	(15,460)	(12,650)	(2,810)	-18.2%
DAX173 DOCUSIGN/OTHER PROJECTS	(109,020)	(109,020)	-	0.0%
DAX278 AA UNALLOATED SIA	-	(1,057,000)	1,057,000	100.0%
DCX038 SUSTAINABILITY STAFF SUPPORT	(303,512)	(305,402)	1,890	0.6%
DKM084 CIVIC ENGAGE CTR	(11,250)	(11,250)	-	0.0%
DMM001 VP INCLUSIVE EXC M&O	(980,329)	(996,006)	15,677	1.6%
DMX001 RESERVE VP INCLUSIVE EXC	(1,051)	(1,051)	-	0.0%
DRM001 RESEARCH OFFICE OF OPS	(191,552)	-	(191,552)	-100.0%
DRM003 OFC RESRCH INTEGRITY COMP OPS	(16,237)	-	(16,237)	-100.0%
DRM015 OFC OF SPONSORED PROJ ADMIN	(23,775)	(23,775)	-	0.0%
DRM085 RESEARCH FIN AND OPS	(39,840)	(39,840)	-	0.0%
DVM012 PUBLICATION SOMBRILLA	(100,700)	(100,700)	-	0.0%
DXM001 VP FOR BUSINESS AFFAIRS OPS	(31,698)	(31,698)	-	0.0%
DXM003 FINANCIAL AFFAIRS ADMIN OPS	(25,125)	(25,125)	-	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 PLAN DEVELOP OPS	(14,894)	(14,894)	-	0.0%
DXM014 INVENTORY OPERATIONS	(10,100)	(10,100)	-	0.0%
DXM015 FS AND UNIV BURSAR OPS	(6,150)	(6,150)	-	0.0%
DXM016 FISCAL SERVICES DT CAMPUS OP	(10,400)	(10,400)	-	0.0%
DXM022 OFFICE OF ACCOUNTING OPERATION	(15,500)	(15,500)	-	0.0%
DXM023 FISCAL SERVICES JPL OP	(17,350)	(17,350)	-	0.0%
DXM024 DISBURSEMENTS OFFICE OPS	(62,800)	(62,800)	-	0.0%
DXM025 FISCAL SERVICES COLLECTIONS	(5,900)	(5,900)	-	0.0%
DXM026 PAYROLL OFFICE OPERATIONS	(25,600)	(25,600)	-	0.0%
DXM029 HR OPERATIONS	(57,885)	(59,885)	2,000	3.5%

The University of Texas at San Antonio
2023-2024 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2022-2023	FY 2023-2024	INCREASE /(DECREASE)	% VARIANCE
DXM031 HR CONTRACTS	(84,000)	(84,000)	-	0.0%
DXM033 PURCH DISTR SERV OPS INST	(37,484)	(37,484)	-	0.0%
DXM066 BUSINESS CONTRACTS - M&O	(13,008)	(13,008)	-	0.0%
DXX006 VPBA PROFESSIONAL DEVELOPMENT	(12,000)	(12,000)	-	0.0%
DXX027 STAFF EXCEL AWD MONETARY	(8,095)	-	(8,095)	-100.0%
DXX028 STRAT INTI UW PRO DEV PRGM	(5,886)	-	(5,886)	-100.0%
DYM001 GOVERNMENT RELATIONS M&O	(7,000)	(7,000)	-	0.0%
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	(13,741)	(13,741)	-	0.0%
DYO011 PRESIDENT'S OFFICE OPERATIONS	(54,507)	(54,507)	-	0.0%
DYO016 PRES STRATEGIC INITIATIVES M&O	(5,000)	(5,000)	-	0.0%
DYX002 PRESIDENTS OFFICE OPERATIONS	(645,308)	(683,019)	37,711	5.8%
DYX007 STATE COMPL INTERNAL AUDIT	(80,000)	(100,000)	20,000	25.0%
DZF002 BUS INFORMATION SERVICE OPS	(28,499)	(28,499)	-	0.0%
DZR010 DESIG FUNDS XFR SWAP RESERVE	(190,598)	(183,889)	(6,709)	-3.5%
DZX006 DESIGNATED TUITION REVENUE	(6,816,438)	(6,725,610)	(90,828)	-1.3%
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%
DWM001 VP UNIVERITY RELATIONS M&O	(51,293)	(51,293)	-	0.0%
DWM002 COMMUNITY RELATIONS M&O	(15,300)	(15,300)	-	0.0%
DWM003 PRES SPEC PROJECTS M&O	(14,850)	(14,850)	-	0.0%
DAM186 CONT IMPROV & ACCRED OPERATION	(22,103)	(18,603)	(3,500)	-15.8%
DAX186 SACS ACCREDITATION COSTS	(27,000)	(30,500)	3,500	13.0%
DWR001 RESERVE UNIVERSITY RELATIONS	(13,266)	(2,892)	(10,374)	-78.2%
DWX001 UNIV MARKETING M&O	(13,500)	(13,500)	-	0.0%
DYX023 INSTITUTIONAL MEMBERSHIPS	(196,000)	(228,500)	32,500	16.6%
DXM097 OCC HEALTH & WELLNESS M&O	(94,000)	(94,000)	-	0.0%
DXM086 DISTRIBUTION SERVICES OPS	(50,100)	(50,100)	-	0.0%

The University of Texas at San Antonio
2023-2024 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2022-2023	FY 2023-2024	INCREASE /(DECREASE)	% VARIANCE
DVX021 STRATEGIC COMMUNICATIONS M&O	(23,000)	(23,000)	-	0.0%
DXM088 EMPLOY BENEFIT & WELLNESS M&O	(24,150)	(24,150)	-	0.0%
DWO006 WEBSITE DEVELOPMENT M&O	(120,000)	(120,000)	-	0.0%
DWX004 UNIV ADVERTISING & MARKETING	(239,000)	(239,000)	-	0.0%
DXM092 UNIVERSITY HEIGHTS	(93,687)	(93,687)	-	0.0%
DXX173 BACKGROUND CHECK VENDOR	(71,800)	(96,000)	24,200	33.7%
DXX201 UTSA STAFF AWARDS	(20,241)	(28,336)	8,095	40.0%
DXX214 REAL ESTATE PAST RESERVE	-	(800,000)	800,000	100.0%
DYX019 RESERVE PRESIDENT OFFICE	(29,423)	(4,058)	(25,365)	-86.2%
DYX024 ATHLETICS COMPLIANCE DESG	(238,967)	(241,863)	2,896	1.2%
DXM095 VPBA ADMIN & OPS M&O	(15,998)	(15,998)	-	0.0%
DPER09 AA, PROVOST OPS PERS EXP	-	(577,938)	577,938	100.0%
DPER32 BUSINESS AFFAIRS OPS PERS EXP	-	(567,878)	567,878	100.0%
DPER33 ADMIN AND OPS PERS EXP	-	(255,444)	255,444	100.0%
DPER34 FINANCIAL AFFAIRS OPS PERS EXP	-	(272,305)	272,305	100.0%
DPER38 HUMAN RES OPS PERS EXP	-	(236,241)	236,241	100.0%
DPER45 PRESIDENT OPS PERS EXP	-	(371,382)	371,382	100.0%
DPER46 LEGAL AFF OPS PERS EXP	-	(330,790)	330,790	100.0%
DPER47 RESEARCH, VP OPS PERS EXP	-	(416,318)	416,318	100.0%
DPER50 VP ADV & ALUM ENG OPS PERS EXP	-	(467,157)	467,157	100.0%
DPER51 STRATEGIC COMM OPS PERS EXP	-	(215,745)	215,745	100.0%
DPER52 UNIV DEVELOP OPS PERS EXP	-	(226,882)	226,882	100.0%
DPER53 OPS & ADV SRVC OPS PERS EXP	-	(204,250)	204,250	100.0%
DPER54 VP FOR UNIV REL OPS PERS EXP	-	(294,748)	294,748	100.0%
DPER55 COMMUN REL OPS PERS EXP	-	(209,021)	209,021	100.0%
INSTITUTIONAL SUPPORT TOTAL	(12,210,076)	(18,481,208)	(6,271,132)	51.4%
OPERATIONS AND MAINTENANCE				
DRX042 ORI LAB SAFETY OPS	(58,000)	(58,000)	-	0.0%
DXM036 UNIVERSITY POLICE OPERATIONS	(405,917)	(611,617)	205,700	50.7%
DXM038 FACILITIES PLANNING AND DEV	(44,600)	(44,600)	-	0.0%

The University of Texas at San Antonio
2023-2024 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2022-2023	FY 2023-2024	INCREASE /(DECREASE)	% VARIANCE
DXM039 DT FACILITIES ADMINISTRATION	(11,000)	(11,000)	-	0.0%
DXM042 DT FACILITIES BLD OPS	(190,000)	(290,193)	100,193	52.7%
DXM045 FACILITIES AVP	(15,800)	(15,800)	-	0.0%
DXM047 FACILITIES BUSINESS OPS 047	(166,000)	(166,000)	-	0.0%
DXM048 FACILITIES OPS MAINT	(1,939,637)	(1,939,637)	-	0.0%
DXM050 FACILITIES HSEKEEP EVENT	(20,000)	(20,000)	-	0.0%
DXM051 FACILITIES BUILDING OPS 051	(512,667)	(512,667)	-	0.0%
DXM052 FACILITES ENGR PROJECT MGMT	(21,050)	(21,050)	-	0.0%
DXM060 HR FACILITY OPS	(2,000)	-	(2,000)	-100.0%
DXM099 FACILITIES-SWEST CAMPUS M&O	-	(144,423)	144,423	100.0%
DXX127 OUTSOURCE CONTRACT-HSKP/GNDS	(4,923,066)	(6,676,066)	1,753,000	35.6%
DYM010 ART COLLECTION O AND M	(20,000)	(20,000)	-	0.0%
DYM011 ART COLLECTION PLANT	(20,000)	(20,000)	-	0.0%
DZX009 BUD DT DEBT SERVICE	(5,200,000)	(5,500,000)	300,000	5.8%
DZX151 BUD DT UTILITIES	(12,728,000)	(14,250,000)	1,522,000	12.0%
DXX141 FACILITES-WASTE CONTRACT MGMT	(88,000)	(88,000)	-	0.0%
DXX145 WESTSIDE COMMUNITY CENTER	(26,760)	(26,760)	-	0.0%
DXX188 ENVIRONMENTAL REMEDIATION	(90,000)	(90,000)	-	0.0%
DXX196 ENERGY AND UTILITY MANAGEMENT	(10,450)	(10,450)	-	0.0%
DXX199 RECAP DESIGNATED FUNDS	(1,203,301)	(1,203,301)	-	0.0%
DRX050 CBR HAZARDOUS WASTE	(59,200)	(59,200)	-	0.0%
DRX052 ENVIRONMENTAL TESTING	(12,600)	(12,600)	-	0.0%
DXM089 ENVIRONMENTAL MGMT M&O	(21,735)	(21,735)	-	0.0%
DXM090 HAZARDOUS WASTE MGMT M&O	(22,224)	(22,224)	-	0.0%
DXX170 MAJOR CAP PROJECTS DESIGNATED	(21,178)	(21,178)	-	0.0%
DXX171 SPACE MGMT-DESIGNATED	(16,452)	(16,452)	-	0.0%
DXX175 OFFICE OF RISK & EMERG MGMT P	(103,667)	(103,667)	-	0.0%
DXX176 PROPERTY/INSURANCE	(40,555)	(265,555)	225,000	554.8%
OECLTR CAP PROJECT -COST CENTER CLR	(4,577,000)	(4,577,000)	-	0.0%
DPER35 CAMPUS PLAN OPS PERS EXP	-	(229,403)	229,403	100.0%
DPER36 RECAP OPS PERS EXP	-	(264,152)	264,152	100.0%

The University of Texas at San Antonio
2023-2024 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2022-2023	FY 2023-2024	INCREASE /(DECREASE)	% VARIANCE
DPER37 FACILITIES ADMIN OPS PERS EXP	-	(257,636)	257,636	100.0%
DPER39 UNIV POLICE OPS PERS EXP	-	(205,042)	205,042	100.0%
OPERATIONS AND MAINTENANCE TOTAL	(32,570,859)	(37,775,408)	(5,204,549)	16.0%
FINANCIAL AID PROGRAMS				
DDM007 BBL PHD PROGRAM SUPPORT	(110,000)	(110,000)	-	0.0%
DDM008 COU PHD PROGRAM SUPPORT	(130,000)	(130,000)	-	0.0%
DDM020 ELPS PHD PROGRAM SUPPORT	(140,000)	(140,000)	-	0.0%
DDM036 ILT PHD PROGRAM SUPPORT	(90,000)	(90,000)	-	0.0%
DFM026 COLFA GRAD SCHFLW 19790600	(267,513)	(267,513)	-	0.0%
DGM004 GRAD SCHOOL SCHOLARSHIPS	(1,200,000)	(1,200,000)	-	0.0%
DHM010 HONORS COLLEGE DEANS SCHOLSP	(100,000)	(100,000)	-	0.0%
DPM004 COPP GRAD SCHSHIPFELLOWSHIP	(182,487)	(182,487)	-	0.0%
DSM010 CHEM GRAD SCHOLARSHIPFLWSHP	(150,000)	(150,000)	-	0.0%
DSM012 PA GRAD SCHOLARSHIPFLWSHP	(150,000)	(150,000)	-	0.0%
DSM015 BIO GRAD SCHOLARSHIPFWHSP	(150,000)	(150,000)	-	0.0%
DSM146 CS GRAD SCHOLARSHIPFELLOWSHIP	(200,000)	(200,000)	-	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	(400,773)	(400,773)	-	0.0%
DZX069 HONORS SCHOLARSHIP	(20,000)	(20,000)	-	0.0%
DZX073 DESG TUIT FIN AIDUG	(14,282,091)	(13,873,253)	(408,838)	-2.9%
DZX074 WKSTUDYDSGNATED TUITSET ASIDE	(1,425,000)	(1,425,000)	-	0.0%
DZX075 TUIT DES NONNEED BSE FIN AID	(500,000)	(500,000)	-	0.0%
DZX078 INT FREE LOAN FORGIVENESS PRG	(300,000)	(300,000)	-	0.0%
DZX079 DES TUITION FINANCIAL AIDGRADU	(2,238,817)	(1,966,150)	(272,667)	-12.2%
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	(28,914,681)	(28,233,176)	(681,505)	-2.4%

The University of Texas at San Antonio
2023-2024 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2022-2023	FY 2023-2024	INCREASE /(DECREASE)	% VARIANCE
TOTAL LOCAL FUNDS TRANSFERS	(92,120,795)	(124,925,120)	32,804,325	35.6%
TOTAL TRANSFERS TO E&G BUDGETS	(66,127,767)	(25,040,548)	(41,087,219)	-62.1%
TOTAL BUDGETED EXPENDITURES	(158,248,562)	(149,965,668)	(8,282,894)	-5.2%
Variance over Revenue	-	3,490,365	3,490,365	

The University of Texas at San Antonio
2023-2024 Budget
STUDENT SERVICES FEE

DESCRIPTION	COST CENTER	FY2022-2023 BUDGET	FY2023-2024 BUDGET	INCREASE/ (DECREASE)	% INC / (%DEC)
INCOME					
Estimated Income - Tuition & Fees \$16.18/SCH (Max \$194.16)	DAX195 STUDENT SERVICES FEE	12,049,000	11,836,000	(213,000)	-1.8%
TOTAL ESTIMATED INCOME		12,049,000	11,836,000	(213,000)	-1.8%
EXPENSES					
Maintenance & Operations	DAX195 STUDENT SERVICES FEE	344,080	1,149,117	805,037	234.0%
Reserve Expense	DAX195 STUDENT SERVICES FEE	963,920	946,880	(17,040)	-1.8%
TOTAL BUDGETED EXPENSES		1,308,000	2,095,997	787,997	60.2%
EXCESS INCOME AFTER EXPENSES		10,741,000	9,740,003	(1,000,997)	-9.3%
TRANSFERS					
Transfer To:	DAX022 INTERNATIONAL PROGRAMS .	138,640	138,640	-	0.0%
Transfer To:	DAX048 OITFA SUPPORT .	83,831	83,831	-	0.0%
Transfer To:	DAX213 ACAD STRAT COMM SSF .	115,157	115,157	-	0.0%
Transfer To:	DFX037 FORENSICS .	89,180	89,180	-	0.0%
Transfer To:	DFX087 MUSIC PERFORMING ACTIVITIES .	36,581	36,581	-	0.0%
Transfer To:	DFX099 ATHLETIC BANDS OPERATIONSACAD .	27,435	27,435	-	0.0%
Transfer To:	DQM109 STUDENT DISABILITY SRVC	225,000	225,000	-	100.0%
Transfer To:	DQX008 HONORS ALLIANCE .	10,000	10,000	-	0.0%
Transfer To:	DQX029 VPSA - SSF EXPENDITURES .	551,612	616,903	65,291	11.8%
Transfer To:	DQX035 UNIVERSITY CAREER CENTER .	1,469,005	1,469,005	-	0.0%
Transfer To:	DQX041 ENROLLMENT SERVICES CENTER .	1,025,755	1,025,755	-	0.0%
Transfer To:	DQX051 INCI COMM ENGMNT CTRSTNT SV .	391,933	401,502	9,569	2.4%
Transfer To:	DQX053 STNT ACT STNT PROGRAMS .	792,379	760,653	(31,726)	-4.0%
Transfer To:	DQX058 STUDENT FINANCIAL AID .	1,382,710	1,382,710	-	0.0%
Transfer To:	DQX060 STUDENT LEADERSHIP DEVELOPMENT .	378,683	379,817	1,134	0.3%
Transfer To:	DQX061 JUDICIAL AFFAIRS .	497,431	453,163	(44,268)	-8.9%
Transfer To:	DQX101 ATHLETIC RECREATION OPERATIONS .	56,999	56,999	-	0.0%

The University of Texas at San Antonio
2023-2024 Budget
STUDENT SERVICES FEE

DESCRIPTION	COST CENTER	FY2022-2023 BUDGET	FY2023-2024 BUDGET	INCREASE/ (DECREASE)	% INC / (%DEC)
Transfer To:	DQX102 ATHLETIC TENNIS FACILITY .	13,445	13,445	-	0.0%
Transfer To:	DQX118 COUNS SRVCSTNT SERV .	1,646,625	495,628	(1,150,997)	-69.9%
Transfer To:	DQX152 UTHSC-SA SUBCONTRACT .	-	150,000	150,000	100.0%
Transfer To:	DQX153 HOMECOMING .	26,500	26,500	-	0.0%
Transfer To:	DQX190 BESTFEST-SSF .	136,800	136,800	-	0.0%
Transfer To:	DQX260 COMMENCEMENT .	212,500	212,500	-	0.0%
Transfer To:	DQX289 CHEER & SPRIT .	38,709	38,709	-	0.0%
Transfer To:	DQX291 ROADRUNNER DAYS SVPSA	50,000	50,000	-	100.0%
Transfer To:	DQX292 STUDENT GOVERNMENT (DQX203)	47,173	47,173	-	0.0%
Transfer To:	DQX293 STUDENT GOVERNMENT LEAD (DQX204)	8,900	8,900	-	0.0%
Transfer To:	DTM012 AMBASSADORS SSF M&O .	19,920	19,920	-	0.0%
Transfer To:	DTX027 ENROLLMENT OPS SSF .	195,282	195,282	-	0.0%
Transfer To:	DUX011 TESTING CENTER .	406,017	406,017	-	0.0%
Transfer To:	DUX059 TRC-SUPPL INSTR OPS SSF .	666,798	666,798	-	0.0%
TOTAL TRANSFERS		10,741,000	9,740,003	(1,000,997)	-9.3%

**Auxiliary
Enterprises Funds**

The University of Texas at San Antonio
2023-2024 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRS009 ATHLETICS COMPLIANCE	-	21,939	-	21,939	-	-	-
PRESIDENT'S OFFICE	-	21,939	-	21,939	-	-	-
AHA001 HOUSING ADMINISTRATION	-	2,215,691	-	2,215,691	-	-	-
ARL001 RESIDENCE LIFE	-	2,072,741	-	2,072,741	-	-	-
SAF009 CAMPUS RECREATION	8,975,200	3,036,222	(3,578,500)	(2,360,478)	-	-	-
STL010 STUDENT UNION	7,234,200	3,516,205	(1,815,400)	(1,902,595)	-	-	-
VP ACADEMIC AFFAIRS	16,209,400	10,840,859	(5,393,900)	25,359	-	-	-
BUP001 UNIVERSITY POLICE	-	50,000	-	50,000	-	-	-
STL009 HOUSING AND CAMPUS SERVICES	29,397,100	6,850,301	(10,170,600)	(12,376,199)	-	-	-
AUX001 CAMPUS SERVICES	-	2,514,884	-	2,514,884	-	-	-
AUX002 BOOKSTORE	300,000	46,746	-	(253,254)	-	-	-
AUX003 DINING	13,553,300	11,586,322	(395,800)	(1,571,178)	-	-	-
AUX004 PARKING SERVICES AUXILIARY	7,490,300	1,727,729	(3,431,900)	(3,107,602)	(776,931)	-	(776,931)
AUX005 TRANSPORTATION AUXILIARY	2,795,500	1,869,382	-	(926,118)	-	-	-
AUX007 UTSA CARD DEPOSITS	230,000	31,751	-	(198,249)	-	-	-
AUX008 VENDING CAPITAL RESERVES	494,100	295,087	-	(199,013)	-	-	-
VP BUSINESS AFFAIRS	54,260,300	24,972,202	(13,998,300)	(16,066,729)	(776,931)	-	(776,931)
SAT001 ATHLETICS	20,881,721	18,719,527	(860,500)	(5,027,297)	(3,725,603)	-	(3,725,603)
SAT002 BASKETBALL - MEN	240,040	2,549,038	-	2,308,998	-	-	-
SAT003 BASKETBALL - WOMEN	60,846	2,085,369	-	2,024,523	-	-	-
SAT004 TRACK/CC - MEN	-	1,170,196	-	1,170,196	-	-	-
SAT005 TENNIS - MEN	-	391,865	-	391,865	-	-	-
SAT006 VOLLEYBALL	28,790	996,345	-	967,555	-	-	-
SAT007 GOLF - MEN	-	425,704	-	425,704	-	-	-
SAT008 TENNIS - WOMEN	-	521,941	-	521,941	-	-	-
SAT009 BASEBALL	24,394	1,306,127	-	1,281,733	-	-	-
SAT010 SOFTBALL	12,566	876,245	-	863,679	-	-	-
SAT011 TRACK/CC - WOMEN	-	838,599	-	838,599	-	-	-

The University of Texas at San Antonio
2023-2024 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
SAT012 GOLF - WOMEN	-	489,663	-	489,663	-	-	-
SAT013 SOCCER - WOMEN	3,000	925,152	-	922,152	-	-	-
SAT014 FOOTBALL	4,430,168	12,587,195	-	8,157,027	-	-	-
SAT015 CHEER & SPIRIT	-	68,944	-	68,944	-	-	-
VP ATHLETICS	25,681,525	43,951,910	(860,500)	15,405,282	(3,725,603)	-	(3,725,603)
UNW001 INSTITUTIONAL RESERVES	2,000,000	1,800,000	-	-	200,000	-	200,000
UNIVERSITY WIDE	2,000,000	1,800,000	-	-	200,000	-	200,000
Auxiliary Funds Total	98,151,225	81,586,910	(20,252,700)	(614,149)	(4,302,534)	-	(4,302,534)

**Restricted Contracts
and Grants Funds**

The University of Texas at San Antonio
2023-2024 Budget
Restricted Fund - Contracts and Grants

Function	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
N_100 Instruction	4,127,400	4,127,400	-	-	-	-	-
N_200 Research	45,684,000	45,684,000	-	-	-	-	-
N_300 Public Service	8,115,500	8,115,500	-	-	-	-	-
N_400 Academic Support	9,863,400	9,863,400	-	-	-	-	-
N_997 Scholarship & Fellowship	71,540,400	71,540,400	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS SUBTOTAL	139,330,700	139,330,700	-	-	-	-	-
N_100 Instruction	6,200	6,200	-	-	-	-	-
N_200 Research	1,979,100	1,979,100	-	-	-	-	-
N_400 Academic Support	1,400	1,400	-	-	-	-	-
STATE CONTRACTS & GRANTS SUBTOTAL	1,986,700	1,986,700	-	-	-	-	-
N_100 Instruction	228,700	228,700	-	-	-	-	-
OTHER CONTRACTS & GRANTS SUBTOTAL	228,700	228,700	-	-	-	-	-
N_200 Research	6,037,300	6,037,300	-	-	-	-	-
N_300 Public Service	282,000	282,000	-	-	-	-	-
N_997 Scholarship & Fellowship	202,000	202,000	-	-	-	-	-
PRIVATE SPONSORED PROGRAMS SUBTOTAL	6,521,300	6,521,300	-	-	-	-	-
Restricted Current Funds - Contracts and Grants Total	148,067,400	148,067,400	-	-	-	-	-

Restricted Gift Funds

The University of Texas at San Antonio
2023-2024 Budget
Restricted Fund - Gifts

Function	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
N_100 Instruction	2,304,600	379,806	-	(1,924,794)	-	-	-
N_400 Academic Support	4,947,203	4,947,203	-	-	-	-	-
N_500 Auxiliary	1,708,197	1,708,197	-	-	-	-	-
N_700 Institutional Support	1,043,400	2,968,194	-	1,924,794	-	-	-
N_997 Scholarship & Fellowship	1,035,000	1,035,000	-	-	-	-	-
Restricted Current Funds - Gifts Total	<u>11,038,400</u>	<u>11,038,400</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Restricted Endowment Funds

The University of Texas at San Antonio
2023-2024 Budget
Restricted Fund - Endowments

Function	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
N_100 Instruction	81,400	81,400	-	-	-	-	-
N_200 Research	4,097,200	4,097,200	-	-	-	-	-
N_300 Public Service	237,400	237,400	-	-	-	-	-
N_400 Academic Support	879,800	879,800	-	-	-	-	-
N_600 Student Services	87,500	87,500	-	-	-	-	-
N_700 Institutional Support	2,624,500	2,624,500	-	-	-	-	-
N_997 Scholarship & Fellowship	4,110,400	4,110,400	-	-	-	-	-
Restricted Current Funds - Endowments Total	<u>12,118,200</u>	<u>12,118,200</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Unexpended
Plant Funds**

The University of Texas at San Antonio
 2023-2024 Budget
 Unexpended Plant Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
OECLTR - UNEXPENDED PLANT FUNDS - DEFERRED MAINTENANCE	-	3,000,000	-	3,000,000	-	-	-
OECLTR - UNEXPENDED PLANT FUNDS - RENOVATIONS	-	1,577,000	-	1,577,000	-	-	-
Unexpended Plant Funds Total	-	4,577,000	-	4,577,000	-	-	-

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