THE UNIVERSITY OF TEXAS AT SAN ANTONIO

OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2021

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

1. Any transfers subsequent to the approval of the initial budget shall be made only after careful consideration of the allocations, transfer limitations, and general provisions of the current general appropriations act. (See B. Budget Amendments)

2. All appointments are subject to the provisions of the U. T. System Board of Regents’ Rules and Regulations (“Regents’ Rules”) for the governance of The University of Texas System.

3. The established merit policy will be observed in determining salary rates.

4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 - May 31) unless otherwise specified. In the health-related institutions, all salary rates are twelve-month rates unless otherwise specified.

5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.

6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.

7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.
B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
   a. New appointments of tenured faculty (Regents' Rule 31007).
   b. Award of tenure to any faculty member (Regents' Rule 31007).
   c. New appointments as Regental Professor (Regents’ Rule 31001). Titles set forth in Regents' Rule 20301 including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents.
   d. Appointments, promotions, and salary increases involving the president (Regents’ Rules 20201, 20202, 20203).
   e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by Regents’ Rule 10501 Section 2.2.12.
   f. Compensation changes for Key Executives as defined by Regents’ Rule 20203.
   g. Compensation for personnel whose total annual compensation for the first time is, or may exceed, $1,000,000 during the year (Highly Compensated Personnel) and who are not subject to B.1.e or B.2.f (Regents’ Rule 20204).
   h. Compensation changes for Highly Compensated Personnel greater than five percent (Regents’ Rule 20204).
   i. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
   j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.

2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
   a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
   b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.

d. Compensation changes for Highly Compensated Personnel whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (Regents’ Rule 20204).

e. Appointments and promotions involving administrative and professional personnel reporting directly to the president.

3. Items requiring approval of the president only (Chancellor for U. T. System Administration)

a. All interdepartmental transfers.

b. All budget transfers between line-item appropriations within a department.

c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.

d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.

e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.

f. Promotions involving tenured faculty.

g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents’ Rule 31001).

h. Transactions involving all other personnel except those specified in B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, and B.2.e as defined above.

i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual’s salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."

j. Summer Session Budgets.

k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.
4. Effective date of appointments and compensation increases
   a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
   b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
   c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
   d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.

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

d. U. T. System Administration will have a threshold of:
   i. For B.1h and B.1i – Equal to or greater than $1,000,000 (budget increase approval on Consent Agenda)
   ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
   iii. For B.2b, B.2c, and B.3c – All amounts less than $1,000,000 may be approved by the Chancellor (budget increase approval)
   iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.

2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," “FSRDP Funds, “Allied Health Faculty Services Plan” or “Nursing Clinical Enterprise Health Services, Research and Development Plan” is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.

3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.

4. Leaves of Absence may be granted only in accordance with provisions contained in Regents’ Rule 30201.

5. In these Rules, Compensation means total annual compensation as defined by Regents’ Rule 20204 or total compensation under a multiyear contract.

6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.
THE UNIVERSITY OF TEXAS SYSTEM

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2021

Faculty Workload Requirements for General Academic Institutions

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

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

General Provisions for Faculty Workload:

1. Departmental Faculty Workload policies are supplemental to and in alignment with the college and university Faculty Workload policies by which departmental faculty are deployed to foster student success and advance the institution's excellence. The Faculty Workload policy includes the following elements:
   a. Outline of available teaching load options, expressed in the number of courses taught in the two long semesters of the 9-month academic year.
   b. Specific criteria by which faculty qualify for each available teaching load option, including research, service and professional development commitments.
   c. A required annual Faculty Workload assignment for each faculty member.

2. The Faculty Workload is:
   a. Differential to circumstances such as graduate instruction, research activities, effort supported by external grants or contracts, commercialization and/or innovation activities, administrative assignments, large class sizes, team-taught courses, experiential and/or engaged learning activities, significant advising responsibilities, or other activities aligned with the institution's mission and excellence and/or critical to student success;
   b. Based on the expectations of tenured and tenure-track faculty who have active and productive research/scholarly/creative programs, and tenured faculty who are less active in research/scholarly/creative work, and non-tenure track faculty.
3. In concordance with Regent’s rule 31006, Sections 4.3 and 4.4, differential workload assignment shall:

a. Take into account discipline-specific best practices and are equitable among all faculty of differing rank, disciplinary area, gender, race, etc.,

b. Allow variance over the course of a faculty member’s career, and

c. Be flexible to the extent possible to that assignment of differential teaching loads allows faculty members to pursue opportunities that enhance the excellence and reputation of the institution, add value to the department, and allow for professional growth and innovation in the areas of teaching, research, and service.
The University of Texas San Antonio
2020-2021 Budget
ALL FUNDS OPERATING BUDGET SUMMARY

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<td>Education and General Funds</td>
<td>$294,736,082</td>
<td>$277,074,932</td>
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<td>Designated Funds</td>
<td>$176,908,321</td>
<td>$185,150,022</td>
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<td>Auxiliary Enterprise Funds</td>
<td>$79,886,103</td>
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<td>Restricted Current Funds - Contracts and Grants</td>
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<td><strong>Subtotal</strong></td>
<td><strong>$698,115,006</strong></td>
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Adjustments:

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<td>Capital Outlay</td>
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<td>Depreciation</td>
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<td><strong>TOTAL</strong></td>
<td><strong>$623,704,562</strong></td>
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<tr>
<td>$304,662,798</td>
<td>$304,662,798</td>
<td>$304,662,798</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

The University of Texas at San Antonio
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2021
## 1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)

Reduction of Tuition and Fee Income of:

<table>
<thead>
<tr>
<th>Instruction</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Support</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Research</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Service</td>
<td>91,962,504</td>
<td>93,780,000</td>
</tr>
<tr>
<td>Hospitals and Clinics</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Institutional Support</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Scholarships and Fellowships</td>
<td>81,480,264</td>
<td>83,742,191</td>
</tr>
<tr>
<td>Auxiliary Enterprises</td>
<td>19,470,820</td>
<td>10,045,806</td>
</tr>
<tr>
<td><strong>Total Reduction of Expenses</strong></td>
<td>91,962,504</td>
<td>93,780,000</td>
</tr>
</tbody>
</table>

## 2) Capital Outlay Included in Budgeted Fund Totals

<table>
<thead>
<tr>
<th>Instruction</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Support</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Research</td>
<td>1,889,400</td>
<td>1,457,090</td>
</tr>
<tr>
<td>Public Service</td>
<td>5,585,000</td>
<td>5,437,700</td>
</tr>
<tr>
<td>Hospitals and Clinics</td>
<td>5,000</td>
<td>69,200</td>
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<tr>
<td>Institutional Support</td>
<td>147,400</td>
<td>231,400</td>
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<tr>
<td>Student Services</td>
<td>7,000</td>
<td>29,100</td>
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<td>Operation and Maintenance of Plant</td>
<td>388,800</td>
<td>279,700</td>
</tr>
<tr>
<td>Scholarships and Fellowships</td>
<td>566,800</td>
<td>696,700</td>
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<tr>
<td><strong>Total</strong></td>
<td>8,883,600</td>
<td>9,916,400</td>
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</table>

## 3) Depreciation Expense

<table>
<thead>
<tr>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>40,418,514</td>
<td>51,500,134</td>
</tr>
</tbody>
</table>

## 4) Transfers for Debt Service - Principal

<table>
<thead>
<tr>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>23,022,794</td>
<td>12,785,099</td>
</tr>
</tbody>
</table>

### Recap of Impact on Revenues and Expenditures:

- **Net Increase (Decrease) in Revenue:**
  - FY 2020: 91,962,504
  - FY 2021: 93,780,000

- **Net (Increase) Decrease in Expenditures:**
  - FY 2020: 51,467,680
  - FY 2021: 52,174,268

- **Net Increase (Decrease) in Budget Surplus:**
  - FY 2020: (40,554,891)
  - FY 2021: (41,612,714)
### Adjusted FY 2020 Budget

<table>
<thead>
<tr>
<th>Operating Revenues:</th>
<th>Educational and General</th>
<th>Designated</th>
<th>Auxiliary</th>
<th>Available University Fund</th>
<th>Restricted</th>
<th>Unexpended Plant Funds</th>
<th>Subtotal</th>
<th>Adjustments</th>
<th>FY 2021 Total Operating Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>§ 504,862,798 tuition and Fees</td>
<td>-</td>
<td>47,194,400</td>
<td>224,792,700</td>
<td>-</td>
<td>-</td>
<td>32,522,300</td>
<td>-</td>
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<td>504,862,798</td>
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<td>§ (91,862,563) Loss Discounts and Allowances</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>§ 59,658,972 Federal Sponsored Programs</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>59,658,972</td>
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<td>§ 28,500,315 State Sponsored Programs</td>
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<td>-</td>
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<td>28,500,315</td>
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<tr>
<td>§ 18,924,920 Local and Private Sponsored Programs</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>18,924,920</td>
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<tr>
<td>§ 12,382,949 Net Sales and Services of Educational Activities</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>12,382,949</td>
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<tr>
<td></td>
<td>Net Sales and Services of Hospital and Clinics</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td></td>
<td>Net Professional Fees</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>§ 43,838,721 Net Auxiliary Enterprises</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>43,838,721</td>
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<td>§ 757,560 Other Operating Revenues</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>757,560</td>
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<tr>
<td>§ 372,626,341 Total Operating Revenues</td>
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<td>241,535,456</td>
<td>76,116,500</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>365,650,803</td>
<td>-</td>
<td>365,650,803</td>
</tr>
</tbody>
</table>

### Operating Expenses:

| 100,000,000 Compensation - Faculty | - | - | - | - | - | - | - | - | 100,000,000 |
| 350,209,023 Compensation - Non-Faculty | - | - | - | - | - | - | - | - | 350,209,023 |
| 1,513,500 Wages | - | - | - | - | - | - | - | - | 1,513,500 |
| 77,931,647 Benefits | - | - | - | - | - | - | - | - | 77,931,647 |
| 245,605,237 Personnel Costs | - | - | - | - | - | - | - | - | 245,605,237 |
| 13,661,360 Utilities | - | - | - | - | - | - | - | - | 13,661,360 |
| 125,763,652 Scholarships and Fellowships | - | - | - | - | - | - | - | - | 125,763,652 |
| 1,962,584 Less Discounts and Allowances | - | - | - | - | - | - | - | - | 1,962,584 |
| 175,726,836 Operations, Maintenance and Travel | - | - | - | - | - | - | - | - | 175,726,836 |
| (3,089,600) Less Capitalized Partner | - | - | - | - | - | - | - | - | (3,089,600) |
| 40,426,524 Depreciation and Amortization | - | - | - | - | - | - | - | - | 40,426,524 |
| 500,425,681 Total Operating Expenses | - | 184,564,988 | 42,687,477 | - | - | 1,555,578 | 1,555,578 | 1,555,578 |
| (245,265,340) Operating Surplus/Deficit | - | 50,970,685 | 12,515,943 | - | - | (4,577,500) | (4,577,500) | (4,577,500) |

### Budgeted Nonoperating Revenues (Expense):

| 144,660,400 State Appropriations | - | - | - | - | - | - | - | - | 144,660,400 |
| 34,000,000 Federal Sponsored Programs - Nonoperating | - | - | - | - | - | - | - | - | 34,000,000 |
| 1,226,000 State/Local Sponsored Programs - Nonoperating | - | - | - | - | - | - | - | - | 1,226,000 |
| 10,000 Gifts in Support of Operations | - | - | - | - | - | - | - | - | 10,000 |
| 15,344,800 Net Investment Income | - | - | - | - | - | - | - | - | 15,344,800 |
| 227,288,205 Net Budgeted Non-Operating Revenue (Expense) | - | 134,574,837 | 5,280,187 | - | - | 2,000,003 | 2,000,003 | 2,000,003 |

### Transfers and Other:

| S 45,848,695 Budget Surplus (Deficit) | - | - | - | - | - | - | - | - | 45,848,695 |

### $ 600,563,344 Total Revenues and ALF Transfers:

| (120,462,249) Total Expenses and Transfers for Interest | - | - | - | - | - | - | - | - | (120,462,249) |

### $ 120,205,240 Excess (Deficiency) of Revenue over Expenses:

| (83,398,669) | 43,656,621 | - | 8,101,700 | - | - | - | (4,577,500) | (4,577,500) | 12,001,752 | (45,431,714) | 29,331,967 |
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)
   Reduction of Tuition and Fee Income of:
   Reduction of Scholarship Expenses in:
   FY 2020: 91,961,584
   FY 2021: 93,788,000

2) Capital Outlay Included in Budgeted Fund Totals
   FY 2020: 8,881,600
   FY 2021: 9,215,400

3) Depreciation Expense
   FY 2020: 48,431,554
   FY 2021: 51,530,114

4) Transfers for Debt Service - Principal
   FY 2020: 23,007,794
   FY 2021: 12,785,000

Recap of Impact on Revenues and Expenditures:
   Net Increase (Decrease) in Revenue:
   FY 2020: (91,961,584)
   FY 2021: (93,788,000)
   Net Increase (Decrease) in Expenditures:
   FY 2020: 53,407,650
   FY 2021: 52,174,286
   Net Increase (Decrease) in Budget Surplus:
   FY 2020: (48,553,934)
   FY 2021: (41,613,714)
The University of Texas at San Antonio
Operating Budget Revisions
Fiscal Year Ending August 31, 2021

<table>
<thead>
<tr>
<th>Operating Revenues:</th>
<th>Board of Regents Approved Budget</th>
<th>Revised Operating Budget</th>
<th>Budget Changes Administratively Approved Pursuant to Board Motion</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition and Fees</td>
<td>308,130,200</td>
<td>304,006,800</td>
<td>874,200</td>
</tr>
<tr>
<td>Less Discounts and Allowances</td>
<td>(93,018,100)</td>
<td>(93,788,000)</td>
<td>(689,900)</td>
</tr>
<tr>
<td>Federal Sponsored Programs</td>
<td>62,374,144</td>
<td>62,374,144</td>
<td>-</td>
</tr>
<tr>
<td>State Sponsored Programs</td>
<td>29,766,834</td>
<td>29,766,834</td>
<td>-</td>
</tr>
<tr>
<td>Local and Private Sponsored Programs</td>
<td>11,735,229</td>
<td>11,735,229</td>
<td>-</td>
</tr>
<tr>
<td>Net Sales and Services of Educational Activities</td>
<td>9,051,356</td>
<td>9,051,356</td>
<td>52,700</td>
</tr>
<tr>
<td>Net Sales and Services of Hospital and Clinics</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Net Professional Fees</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Net Auxiliary Enterprises</td>
<td>41,483,700</td>
<td>45,796,200</td>
<td>4,362,500</td>
</tr>
<tr>
<td>Other Operating Revenues</td>
<td>1,287,500</td>
<td>1,348,500</td>
<td>61,000</td>
</tr>
<tr>
<td>Total Operating Revenues</td>
<td>367,134,363</td>
<td>369,895,863</td>
<td>2,762,500</td>
</tr>
</tbody>
</table>

| Operating Expenses:                                     |                                  |                          |                                                                |
| Compensation - Faculty                                  | 108,218,056                      | 109,218,056              | (792,000)                                                      |
| Compensation - Non-Faculty                              | 140,720,883                      | 140,720,883              | 376,000                                                        |
| Wages                                                   | 11,735,229                       | 11,735,229               | -                                                             |
| Benefits                                                | 34,020,291                       | 34,020,291               | -                                                             |
| Personal Costs                                          | 346,136,426                      | 346,136,426              | -                                                             |
| Utilities                                               | 14,320,257                       | 14,320,257               | -                                                             |
| Scholarships and Fellowships                            | 20,640,823                       | 20,640,823               | -                                                             |
| Less Discounts and Allowances                           | (92,788,000)                     | (92,788,000)             | -                                                             |
| Operations, Maintenance and Travel                      | 197,840,000                      | 197,840,000              | -                                                             |
| Less Capitalized Portion                                 | (9,316,400)                      | (9,316,400)              | -                                                             |
| Depreciation and Amortization                           | 51,230,124                       | 51,230,124               | -                                                             |
| Total Operating Expenses                                 | 611,402,188                      | 614,484,588              | 2,682,500                                                      |
| Operating Surplus/Deficit                               | (244,588,825)                    | (245,588,825)            | -                                                             |

| Budgeted Nonoperating Revenues (Expenses):               |                                  |                          |                                                                |
| State Appropriations                                    | 135,747,332                      | 135,747,332              | -                                                             |
| Federal Sponsored Programs (Nonoperating)               | 66,300,000                       | 66,300,000               | -                                                             |
| State/local Sponsored Programs (Nonoperating)           | 783,187                          | 783,187                  | -                                                             |
| Gifts in Support of Operations                          | 7,760,000                        | 7,760,000                | -                                                             |
| Net Investment Income                                   | 17,020,700                       | 17,020,700               | -                                                             |
| Other Non-Operating Revenue                             | -                                | -                        | -                                                             |
| Other Non-Operating (Expenses)                          | -                                | -                        | -                                                             |
| Net Non-Operating Revenues/(Expenses)                   | 228,410,719                      | 228,410,719              | -                                                             |

| Transfers and Other:                                    |                                  |                          |                                                                |
| AUF Transfers Received for Operations                   | -                                | -                        | -                                                             |
| AUF Transfers (Made) for Operations                     | -                                | -                        | -                                                             |
| Transfers for Debt Service - Interest                   | (13,500,356)                     | (13,500,356)             | -                                                             |
| Total Transfers and Other                               | (13,500,356)                     | (13,500,356)             | -                                                             |

| Budget Margin (Deficit)                                 | (29,531,962)                     | (29,531,962)             | -                                                             |

| Reconciliation to Change In Net Position:                |                                  |                          |                                                                |
| Net Non-Profit Health Corp Activity                     | -                                | -                        | -                                                             |
| Net Inc./(Dcl.) In Fair Value of Investments            | -                                | -                        | -                                                             |
| Interest Expense on Capital Asset Financings            | -                                | -                        | -                                                             |
| Capital Approp., Gifts and Sponsored Programs           | 500,000                          | 500,000                  | -                                                             |
| Additions to Permanent Endowments                       | 5,200,000                        | 5,200,000                | -                                                             |
| Transfers for Debt Service - Principal                 | (11,785,000)                     | (11,785,000)             | -                                                             |
| Reverse Transfers for Debt Service (System Only)       | -                                | -                        | -                                                             |
| Transfers and Other                                     | 19,516,267                       | 19,516,267               | -                                                             |
| SRCNP Change in Net Position                            | (19,100,695)                     | (19,100,695)             | -                                                             |

E.6
| Total Revenues and AUP Transfers | $595,410,582 | 598,103,082 | 2,682,500 | 0.5% |
| Total Expenses (Including Transfers for Interest) | (624,952,554) | (627,635,044) | (2,682,500) | 0.4% |
| Budget Margin (Deficit) | $(29,541,962) | (29,531,962) | - | - |
| Reconciliation to Use of Prior Year Balances | | | | |
| Depreciation | 51,530,114 | 51,530,114 | - | - |
| Capital Outlay | (9,916,400) | (9,916,400) | - | - |
| Transfers for Debt Service - Principal | (12,785,000) | (12,785,000) | - | - |
| Budgeted transfers | 722,248 | 705,248 | - | - |
| Net Additions to (Uses of) Prior Year Balances | | | | |

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

<table>
<thead>
<tr>
<th>Board of Regents</th>
<th>Revised Operating Budget</th>
<th>Budget Changes Administered Approved Pursuant to Board Motion</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenses:</td>
<td></td>
<td>Amount</td>
</tr>
<tr>
<td>Instruction</td>
<td>$145,191,380</td>
<td>140,175,547</td>
</tr>
<tr>
<td>Academic Support</td>
<td>79,558,188</td>
<td>78,336,538</td>
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<tr>
<td>Research</td>
<td>103,477,524</td>
<td>101,541,919</td>
</tr>
<tr>
<td>Public Service</td>
<td>13,756,684</td>
<td>14,083,835</td>
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<tr>
<td>Hospitals and Clinics</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Student Services</td>
<td>49,240,449</td>
<td>49,601,095</td>
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<tr>
<td>Operations and Maintenance of Plant</td>
<td>27,753,992</td>
<td>30,952,629</td>
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<tr>
<td>Scholarships and Fellowships</td>
<td>30,566,348</td>
<td>30,552,767</td>
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<td>Auxililary Enterprises</td>
<td>48,464,459</td>
<td>33,404,018</td>
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<tr>
<td>Depreciation and Amortization</td>
<td>51,530,114</td>
<td>51,320,114</td>
</tr>
<tr>
<td>Total Operating Expenses</td>
<td>$611,102,188</td>
<td>614,684,688</td>
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Operating Budget - Expenditures by Fund
Fiscal Year Ending August 31, 2021

<table>
<thead>
<tr>
<th>Board of Regents</th>
<th>Revised Operating Budget</th>
<th>Budget Changes Administered Approved Pursuant to Board Motion</th>
</tr>
</thead>
<tbody>
<tr>
<td>Educational and General</td>
<td>276,417,475</td>
<td>277,079,932</td>
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<tr>
<td>Designated</td>
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<td>Auxiliary</td>
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<td>Available University Fund</td>
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<td>Restricted</td>
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<td>155,365,576</td>
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<tr>
<td>Unrestricted</td>
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<td>4,577,000</td>
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<tr>
<td>Subtotal - Expenditures (All Funds)</td>
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<td>693,299,430</td>
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<tr>
<td>Reconciling Adjustments:</td>
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<tr>
<td>Tuition Discounting</td>
<td>(93,118,100)</td>
<td>(93,788,000)</td>
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<tr>
<td>Depreciation</td>
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<td>51,520,114</td>
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<tr>
<td>Capital Outlay</td>
<td>(9,316,400)</td>
<td>(9,516,400)</td>
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<tr>
<td>Transfers for Debt Service - Principal</td>
<td>(12,785,000)</td>
<td>(12,785,000)</td>
</tr>
<tr>
<td>Total Expenses (Including Transfers for Interest)</td>
<td>624,352,544</td>
<td>627,635,044</td>
</tr>
</tbody>
</table>

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

SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2020 with 2021 Budget

<table>
<thead>
<tr>
<th>Item</th>
<th>Adjusted 2020</th>
<th>2021</th>
<th>Increase or (Decrease)</th>
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</thead>
<tbody>
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<td></td>
<td>Value</td>
<td>Value</td>
<td>Amount</td>
</tr>
<tr>
<td>METHOD OF FINANCING</td>
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</tr>
<tr>
<td>GENERAL REVENUE</td>
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<td>General Appropriations Act</td>
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<td>GAA Article IX Appropriation</td>
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<td>1,750,000</td>
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<td>Proposed General Revenue Reduction</td>
<td>0</td>
<td>(8,938,637)</td>
<td>(8,938,637)</td>
</tr>
<tr>
<td>Transfer from Higher Education Group Insurance</td>
<td>12,878,929</td>
<td>12,878,928</td>
<td>(1)</td>
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<tr>
<td>Benefits Paid By the State</td>
<td>17,167,509</td>
<td>17,447,799</td>
<td>280,280</td>
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<td>Subtotal - General Revenue</td>
<td>144,668,403</td>
<td>135,974,332</td>
<td>(8,694,071)</td>
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<tr>
<td>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tuition</td>
<td>48,382,900</td>
<td>42,377,200</td>
<td>(6,005,700)</td>
</tr>
<tr>
<td>Tuition Differential</td>
<td>44,232,276</td>
<td>38,667,500</td>
<td>(5,564,776)</td>
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<td>Tuition Differential</td>
<td>4,150,624</td>
<td>3,709,700</td>
<td>(440,924)</td>
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<tr>
<td>Student Fees</td>
<td>2,733,817</td>
<td>4,814,200</td>
<td>2,080,383</td>
</tr>
<tr>
<td>Interest on Time Deposits</td>
<td>1,600,000</td>
<td>600,000</td>
<td>(1,000,000)</td>
</tr>
<tr>
<td>Transfers of E&amp;G Income</td>
<td>(5,919,309)</td>
<td>(5,378,259)</td>
<td>541,050</td>
</tr>
<tr>
<td>Transfer for Texas Public Education Grants</td>
<td>(5,919,309)</td>
<td>(5,378,259)</td>
<td>541,050</td>
</tr>
<tr>
<td>Subtotal - Estimated Educational &amp; General Income</td>
<td>46,797,408</td>
<td>42,413,141</td>
<td>(4,384,267)</td>
</tr>
<tr>
<td>OTHER SOURCES</td>
<td></td>
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<tr>
<td>Transfers from/to Other Funds</td>
<td>76,550,913</td>
<td>71,561,828</td>
<td>(4,989,085)</td>
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<tr>
<td>Transfer from Other Funds</td>
<td>398,811</td>
<td>0</td>
<td>(398,811)</td>
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<tr>
<td>Trsfir from Des Funds- Overhead on Spons Projects</td>
<td>3,112,000</td>
<td>3,312,000</td>
<td>200,000</td>
</tr>
<tr>
<td>Transfer from Designated Tuition</td>
<td>73,040,102</td>
<td>68,248,628</td>
<td>(4,790,274)</td>
</tr>
<tr>
<td>State/Federal Grants, Contracts and Transfers</td>
<td>26,719,358</td>
<td>27,126,631</td>
<td>406,273</td>
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<tr>
<td>Collegiate License Plate Scholarships (Fund 802)</td>
<td>44</td>
<td>44</td>
<td>0</td>
</tr>
<tr>
<td>THECB - College Work Study</td>
<td>174,088</td>
<td>118,080</td>
<td>(56,008)</td>
</tr>
<tr>
<td>THECB - TEXAS Grant Program</td>
<td>24,747,957</td>
<td>25,211,923</td>
<td>463,966</td>
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<tr>
<td>THECB - Top 10% Scholarship</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>THECB - 5th Year Accounting Scholarship</td>
<td>17,000</td>
<td>25,000</td>
<td>8,000</td>
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<tr>
<td>Miscellaneous State Awards</td>
<td>0</td>
<td>11,363</td>
<td>11,363</td>
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<tr>
<td>Perm Fund - Military and Veterans Exemptions</td>
<td>955,313</td>
<td>661,193</td>
<td>(294,120)</td>
</tr>
<tr>
<td>Texas Veterans Commission - Hazlewood</td>
<td>1,124,956</td>
<td>1,108,028</td>
<td>(16,928)</td>
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<tr>
<td>Subtotal - Other Sources</td>
<td>103,270,271</td>
<td>98,687,459</td>
<td>(4,582,812)</td>
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<tr>
<td>TOTAL RESOURCES</td>
<td>$284,736,082</td>
<td>$277,074,932</td>
<td>($7,661,150)</td>
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<tr>
<td>Item</td>
<td>Adjusted 2020</td>
<td>Adjusted 2021</td>
<td>Increase or (Decrease)</td>
</tr>
<tr>
<td>-----------------------------------------------------------</td>
<td>---------------</td>
<td>---------------</td>
<td>------------------------</td>
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<tr>
<td><strong>BUDGETED EXPENDITURES</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>INSTRUCTION AND ACADEMIC SUPPORT</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Academic</td>
<td>$98,680,576</td>
<td>$90,581,232</td>
<td>(8,099,344)</td>
</tr>
<tr>
<td>Faculty Salaries</td>
<td>70,844,557</td>
<td>63,546,561</td>
<td>(7,297,996)</td>
</tr>
<tr>
<td>Departmental Operating Expense</td>
<td>13,306,306</td>
<td>11,224,776</td>
<td>(2,081,530)</td>
</tr>
<tr>
<td>Instructional Administration</td>
<td>14,529,713</td>
<td>15,809,895</td>
<td>1,280,182</td>
</tr>
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<td>Library</td>
<td>1,463,590</td>
<td>613,279</td>
<td>(850,311)</td>
</tr>
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<td>Special Items - Instructional Support</td>
<td>1,287,399</td>
<td>1,203,555</td>
<td>(83,844)</td>
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<tr>
<td>TEX-Prep</td>
<td>285,729</td>
<td>271,443</td>
<td>(14,286)</td>
</tr>
<tr>
<td>The Institute of Texan Cultures</td>
<td>1,001,670</td>
<td>932,112</td>
<td>(69,558)</td>
</tr>
<tr>
<td><strong>Subtotal - Instruction and Academic Support</strong></td>
<td>101,431,556</td>
<td>92,398,066</td>
<td>(9,033,499)</td>
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<td><strong>RESEARCH</strong></td>
<td></td>
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</tr>
<tr>
<td>Research Enhancement</td>
<td>35,549,383</td>
<td>36,566,260</td>
<td>1,016,877</td>
</tr>
<tr>
<td>Research</td>
<td>30,333,539</td>
<td>31,601,208</td>
<td>1,267,669</td>
</tr>
<tr>
<td>Core Research Support</td>
<td>5,215,844</td>
<td>4,955,052</td>
<td>(260,792)</td>
</tr>
<tr>
<td>Special Items - Research</td>
<td>3,138,570</td>
<td>3,069,141</td>
<td>(69,429)</td>
</tr>
<tr>
<td>San Antonio Life Sciences Institute - UTSA</td>
<td>1,688,570</td>
<td>1,319,141</td>
<td>(369,429)</td>
</tr>
<tr>
<td>Foster Child Support Program</td>
<td>1,750,000</td>
<td>1,750,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Subtotal - Research</strong></td>
<td>38,687,953</td>
<td>39,625,401</td>
<td>937,448</td>
</tr>
<tr>
<td><strong>PUBLIC SERVICE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Service</td>
<td>1,884,555</td>
<td>803,110</td>
<td>(1,081,445)</td>
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<tr>
<td>Special Items - Public Service</td>
<td>3,973,147</td>
<td>3,704,424</td>
<td>(268,723)</td>
</tr>
<tr>
<td>SBDC - South West Texas Border</td>
<td>877,752</td>
<td>816,877</td>
<td>(60,875)</td>
</tr>
<tr>
<td>Small Business Development Center</td>
<td>2,742,957</td>
<td>2,552,731</td>
<td>(190,226)</td>
</tr>
<tr>
<td>Texas State Data Center</td>
<td>352,438</td>
<td>334,816</td>
<td>(17,622)</td>
</tr>
<tr>
<td><strong>Subtotal - Public Service</strong></td>
<td>5,857,702</td>
<td>4,507,534</td>
<td>(1,350,168)</td>
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<tr>
<td><strong>INSTITUTIONAL SUPPORT</strong></td>
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</tr>
<tr>
<td>Institutional Support</td>
<td>29,594,316</td>
<td>23,160,043</td>
<td>(6,434,273)</td>
</tr>
<tr>
<td>Subtotal - Institutional Support</td>
<td>29,594,316</td>
<td>23,160,043</td>
<td>(6,434,273)</td>
</tr>
<tr>
<td><strong>STUDENT SERVICES</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student Services</td>
<td>4,374,914</td>
<td>4,067,291</td>
<td>(307,623)</td>
</tr>
<tr>
<td><strong>Subtotal - Student Services</strong></td>
<td>4,374,914</td>
<td>4,067,291</td>
<td>(307,623)</td>
</tr>
<tr>
<td><strong>STAFF BENEFITS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff Benefits</td>
<td>57,109,514</td>
<td>56,269,631</td>
<td>(839,883)</td>
</tr>
</tbody>
</table>
### SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2020 with 2021 Budget

<table>
<thead>
<tr>
<th>Item</th>
<th>Adjusted 2020</th>
<th>2021</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Old Age and Survivors Insurance</td>
<td>11,698,053</td>
<td>11,458,516</td>
<td>(239,537)</td>
</tr>
<tr>
<td>Staff Group Insurance Premiums</td>
<td>28,966,872</td>
<td>27,873,518</td>
<td>(1,093,354)</td>
</tr>
<tr>
<td>Longevity Pay</td>
<td>1,436,742</td>
<td>1,408,800</td>
<td>(27,942)</td>
</tr>
<tr>
<td>Workers Compensation Insurance</td>
<td>337,506</td>
<td>330,643</td>
<td>(6,863)</td>
</tr>
<tr>
<td>Optional Retirement Program - All Differentials</td>
<td>2,436,462</td>
<td>2,413,046</td>
<td>(23,416)</td>
</tr>
<tr>
<td>Retirement Contributions</td>
<td>12,703,858</td>
<td>12,705,789</td>
<td>0.0%</td>
</tr>
<tr>
<td>Unemployment Compensation Insurance</td>
<td>195,831</td>
<td>192,969</td>
<td>(2,862)</td>
</tr>
<tr>
<td>Universal Salary Supplement</td>
<td>70,763</td>
<td>70,136</td>
<td>(626)</td>
</tr>
<tr>
<td>Accrued Vacation and Sick Leave</td>
<td>834,417</td>
<td>816,195</td>
<td>(18,222)</td>
</tr>
<tr>
<td><strong>Subtotal - Staff Benefits</strong></td>
<td>57,109,514</td>
<td>56,269,631</td>
<td>(839,883)</td>
</tr>
<tr>
<td><strong>OPERATION &amp; MAINTENANCE OF PLANT</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>16,100,267</td>
<td>13,280,335</td>
<td>(2,819,932)</td>
</tr>
<tr>
<td>Plant Support Services</td>
<td>11,147,081</td>
<td>9,931,000</td>
<td>(1,216,081)</td>
</tr>
<tr>
<td>Building Maintenance</td>
<td>2,994,432</td>
<td>2,629,549</td>
<td>(364,883)</td>
</tr>
<tr>
<td>Custodial Services</td>
<td>1,312,034</td>
<td>155,849</td>
<td>(1,156,185)</td>
</tr>
<tr>
<td>Grounds Maintenance</td>
<td>104,433</td>
<td>8,580</td>
<td>(95,853)</td>
</tr>
<tr>
<td>Utilities</td>
<td>542,827</td>
<td>556,357</td>
<td>13,530</td>
</tr>
<tr>
<td><strong>Special Items - O&amp;M of Plant</strong></td>
<td>16,640,763</td>
<td>16,641,000</td>
<td>237</td>
</tr>
<tr>
<td>Tuition Revenue Bond Retirement</td>
<td>16,640,763</td>
<td>16,641,000</td>
<td>237</td>
</tr>
<tr>
<td><strong>Subtotal - Operation &amp; Maintenance of Plant</strong></td>
<td>32,741,030</td>
<td>29,921,335</td>
<td>(2,819,695)</td>
</tr>
<tr>
<td><strong>SCHOLARSHIPS &amp; FELLOWSHIPS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Scholarships and Fellowships</td>
<td>24,933,088</td>
<td>27,125,631</td>
<td>2,192,543</td>
</tr>
<tr>
<td>Scholarships</td>
<td>24,933,088</td>
<td>27,125,631</td>
<td>2,192,543</td>
</tr>
<tr>
<td>Texas College Work Study</td>
<td>174,088</td>
<td>118,080</td>
<td>(56,008)</td>
</tr>
<tr>
<td><strong>Subtotal - Scholarships &amp; Fellowships</strong></td>
<td>24,933,088</td>
<td>27,125,631</td>
<td>2,192,543</td>
</tr>
<tr>
<td><strong>TOTAL BUDGETED EXPENDITURES</strong></td>
<td>$294,736,082</td>
<td>$277,074,932</td>
<td>$(17,661,150)</td>
</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
<td>$294,736,082</td>
<td>$277,074,932</td>
<td>$(17,661,150)</td>
</tr>
</tbody>
</table>

Excess of Resources Over Estimated Expenditures

Estimated Unappropriated Balance, September 1:
- E&G Capital Projects: 0
- Operating Budget: 0

Estimated Unappropriated Balance, August 31:
- $0

C.3
## BUDGETED EXPENDITURES

### INSTRUCTION AND ACADEMIC SUPPORT

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget 2021</th>
<th>General Revenue</th>
<th>Other E&amp;G Income</th>
<th>Other Sources</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic</td>
<td>90,581,232</td>
<td>49,896,413</td>
<td>13,292,703</td>
<td>27,392,116</td>
</tr>
<tr>
<td>Faculty Salaries</td>
<td>63,545,561</td>
<td>43,469,727</td>
<td>10,252,493</td>
<td>9,824,341</td>
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<tr>
<td>Departmental Operating Expense</td>
<td>11,224,776</td>
<td>1,683,717</td>
<td>1,459,220</td>
<td>8,081,839</td>
</tr>
<tr>
<td>Instructional Administration</td>
<td>15,809,895</td>
<td>4,742,969</td>
<td>1,580,990</td>
<td>9,485,936</td>
</tr>
<tr>
<td>Library</td>
<td>613,279</td>
<td>-</td>
<td>459,959</td>
<td>153,320</td>
</tr>
<tr>
<td>Special Items - Instructional Support</td>
<td>1,203,555</td>
<td>1,203,555</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>TEX-Prep</td>
<td>271,443</td>
<td>271,443</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>The Institute of Texan Culture</td>
<td>932,112</td>
<td>932,112</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Subtotal - Instruction and Academic Support</strong></td>
<td><strong>92,398,066</strong></td>
<td><strong>51,099,968</strong></td>
<td><strong>13,752,662</strong></td>
<td><strong>27,545,436</strong></td>
</tr>
</tbody>
</table>

| Research - Faculty Salaries                   | 29,953,041  | 20,505,901      | 3,317,018        | 6,130,122    |
| Research - Other                              | 1,648,167   | 392,976         | -                | 1,255,191    |
| Core Research Support                         | 4,955,052   | 4,955,052       | -                | -            |
| Special Items - Research                      | 3,069,141   | 3,069,141       | -                | -            |
| Foster Care Pilot Program                     | 1,750,000   | 1,750,000       | -                | -            |
| San Antonio Life Science Institute            | 1,319,141   | 1,319,141       | -                | -            |
| **Subtotal - Research**                       | **39,625,401** | **28,923,070** | **3,317,018**    | **7,385,313** |

### PUBLIC SERVICE

| Public Service                                | 803,110     | -               | -                | 803,110      |
| Special Items - Public Service                | 3,704,424   | 3,704,424       | -                | -            |
| Small Business Development Center             | 2,552,731   | 2,552,731       | -                | -            |
| SBDC - South West Texas Border                | 816,877     | 816,877         | -                | -            |
| Texas State Data Center                       | 334,816     | 334,816         | -                | -            |
| **Subtotal - Public Service**                 | **4,507,534** | **3,704,424** | -                | **803,110**  |

### INSTITUTIONAL SUPPORT


### STUDENT SERVICES

| Subtotal - Student Services                   | 4,067,291   | 1,016,823       | -                | 3,050,468    |

C.4
## THE UNIVERSITY OF TEXAS AT SAN ANTONIO

**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget 2021</th>
<th>General Revenue</th>
<th>Other E&amp;G Income</th>
<th>Other Sources</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>STAFF BENEFITS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Old Age and Survivors Insurance</td>
<td>11,458,516</td>
<td>8,347,987</td>
<td>2,766,774</td>
<td>343,755</td>
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<tr>
<td>Staff Group Insurance Premiums</td>
<td>27,873,518</td>
<td>12,878,928</td>
<td>14,094,915</td>
<td>899,675</td>
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<tr>
<td>Longevity Pay</td>
<td>1,408,800</td>
<td>-</td>
<td>718,488</td>
<td>690,312</td>
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<tr>
<td>Worker's Compensation Insurance</td>
<td>330,643</td>
<td>130,217</td>
<td>150,778</td>
<td>49,648</td>
</tr>
<tr>
<td>Optional Retirement Program Differential</td>
<td>1,413,046</td>
<td>-</td>
<td>1,059,784</td>
<td>353,262</td>
</tr>
<tr>
<td>Retirement Contributions</td>
<td>12,765,798</td>
<td>9,099,802</td>
<td>3,224,813</td>
<td>361,174</td>
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<tr>
<td>Unemployment Compensation Insurance</td>
<td>192,989</td>
<td>239</td>
<td>144,561</td>
<td>48,189</td>
</tr>
<tr>
<td>Universal Salary Supplement</td>
<td>70,135</td>
<td>-</td>
<td>-</td>
<td>70,135</td>
</tr>
<tr>
<td>Accrued Vacation and Sick Leave</td>
<td>816,195</td>
<td>-</td>
<td>204,049</td>
<td>612,146</td>
</tr>
<tr>
<td><strong>Subtotal - Staff Benefits</strong></td>
<td>56,269,631</td>
<td>30,457,173</td>
<td>22,364,162</td>
<td>3,448,296</td>
</tr>
<tr>
<td><strong>OPERATION &amp; MAINTENANCE OF PLANT</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operations and Maintenance of Plant</td>
<td>13,280,335</td>
<td>2,072,947</td>
<td>2,979,300</td>
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</tr>
<tr>
<td>Plant Support Services</td>
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<td>2,033,985</td>
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<tr>
<td>Building Maintenance</td>
<td>2,629,549</td>
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<td>-</td>
<td>2,629,549</td>
</tr>
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<td>Custodial Services</td>
<td>155,849</td>
<td>38,962</td>
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<td>116,887</td>
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<tr>
<td>Grounds Maintenance</td>
<td>8,580</td>
<td>-</td>
<td>-</td>
<td>8,580</td>
</tr>
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### The University of Texas at San Antonio
#### EDUCATIONAL AND GENERAL FUNDS

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The University of Texas at San Antonio  
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### The University of Texas at San Antonio
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### The University of Texas at San Antonio

**EDUCATIONAL AND GENERAL FUNDS**

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### The University of Texas at San Antonio
#### EDUCATIONAL AND GENERAL FUNDS

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#### EDUCATIONAL AND GENERAL FUNDS

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E. 57
### The University of Texas at San Antonio
#### EDUCATIONAL AND GENERAL FUNDS

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#### FY 2020

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#### EGX020 PAYROLL OFFICE

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#### EGX040 HR SALARIES

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#### EGX041 AVP HR RESERVE

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#### FY 2021

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#### EGX018 OFFICE OF ACCOUNTING

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E. 57
## The University of Texas at San Antonio

### EDUCATIONAL AND GENERAL FUNDS

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E. 68
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## Designated Funds

### The University of Texas San Antonio

#### 2020-21 Budget

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G.4
## Transfers In (Out)

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**COLLEGE OF EDUCATION AND HUMAN DEVELOPMENT**

**SUBTOTAL**

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**COLLEGE OF LIBERAL AND FINE ARTS**

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G.7
### The University of Texas San Antonio
#### 2020-21 Budget
#### Designated Funds

**Transfers In (Out)**

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**COLLEGE OF SCIENCES**

| Subtotal | 3,381,600 | 5,686,949 | - | 2,305,349 | - | - |

**GLOBAL INITIATIVES**

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<th>Estimated Income</th>
<th>Budgeted Expenses</th>
<th>Debt Service</th>
<th>Excess Income</th>
<th>Beginning Balance</th>
<th>Ending Balance</th>
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## The University of Texas San Antonio
### 2020-21 Budget
#### Designated Funds

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<th>Budgeted Expenses</th>
<th>Debt Service</th>
<th>Other</th>
<th>Excess Income</th>
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**GLOBAL INITIATIVES**

| SUBTOTAL | 872,500 | 904,485 | - | 31,985 | - | - | - |

**HONORS COLLEGE**

| DAM100 TOP SCHOLAR M&O | - | 70,000 | - | 70,000 | - | - | - |
| DHM007 HONORS COLLEGE OPS INSTR | - | 30,427 | - | 30,427 | - | - | - |
| DHM008 HONORS COLLEGE ACA SPRT | - | 20,000 | - | 20,000 | - | - | - |
| DHM010 HONORS COLLEGE DEANS SCHOLSP | - | 100,000 | - | 100,000 | - | - | - |
| DHH001 HONORS COLLEGE ADVISING | - | 230,400 | - | 230,400 | - | - | - |
| DHH009 HON COL STNT ACT FEE | 250,000 | 250,000 | - | - | - | - | - |
| DZM069 HONORS SCHOLARSHIP | - | 20,000 | - | 20,000 | - | - | - |

**HONORS COLLEGE**

| SUBTOTAL | 480,400 | 843,827 | - | 363,427 | - | - | - |

**LIBRARY AND INSTITUTE FOR TEXAN CULTURE**

| DAI080 ITC PHOTO LIBRARY SERVICES | 11,600 | 11,600 | - | - | - | - | - |
| DAI010 ITC OPERATIONS M&O | - | 10,000 | - | 10,000 | - | - | - |
| DAI011 ITC MUSEUM 800 OPS & MAINT | - | 10,000 | - | 10,000 | - | - | - |
| DAX052 LIBRARY RESOURCE FEE ACAD SPRT | 11,371,200 | 4,169,662 | - | (7,201,538) | - | - | - |
| DAX060 LIBRARY FINES | 14,000 | 14,000 | - | - | - | - | - |
| DAX063 LIBRARY COMPUTER COSTS | - | 300,000 | - | 300,000 | - | - | - |
| DAX067 SARA ARCHIVAL PROJECT | 2,000 | 2,000 | - | - | - | - | - |
| DAX075 LEARN RES FEE ARCHIVES | - | 16,096 | - | 16,096 | - | - | - |
| DAX078 LIB RES FEE OFC OF THE DEAN | - | 7,122,442 | - | 7,122,442 | - | - | - |
| DKI034 ITC EXEC DIRECTOR DISCRET | - | 10,000 | - | 10,000 | - | - | - |
| DKI035 ITC OFC EXEC DIR OPS NON DESG | - | 15,000 | - | 15,000 | - | - | - |
| DKI041 ITC Comm & Mkng | - | 19,900 | - | 19,900 | - | - | - |
| DKI046 ITC BUSINESS FUND | - | 20,000 | - | 20,000 | - | - | - |
| DKI047 ITC COMPUTER OPERATIONS | - | 24,000 | - | 24,000 | - | - | - |
| DKI052 ITC PTNING EXCELL AND K 12 | - | 72,600 | - | 72,600 | - | - | - |
| DKI061 ITC VISITOR SVCS ADMISSIONS | 215,000 | 79,100 | - | (135,900) | - | - | - |
| DKI062 ITC VOLUNTEER OPERATIONS FUND | - | 5,000 | - | 5,000 | - | - | - |
| DKI066 ITC RES EXHIBITS & COLL M&O | - | 22,000 | - | 22,000 | - | - | - |
## The University of Texas San Antonio
### 2020-21 Budget
#### Designated Funds

<table>
<thead>
<tr>
<th>Transfers In (Out)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department</td>
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<tr>
<td>DKX009 STRATEGIC INITI UNIV WIDE</td>
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<td>DYMO10 ART COLLECTION O AND M</td>
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<td>DYMO11 ART COLLECTION PLANT</td>
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<td>LIBRARY AND INSTITUTE FOR TEXAN CULTURE</td>
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<td>SUBTOTAL</td>
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<td>STRATEGIC EDUCATION PARTNERSHIP SUBTOTAL</td>
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<td>DUM028 CEL M&amp;O</td>
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<td>DUX062 HEALTH PROFESSIONS DAY EVENT</td>
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<td>DUM007 THE UTSA STNT PROP DEPT ENDOMW</td>
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<td>DUM015 UNDERGRAD STUDY ARMY ROTC</td>
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<td>DUM027 AIS M&amp;O</td>
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<td>DUX001 THE WRIT PGM HDBOOKINSTR</td>
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### Transfers In (Out)

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<th>Other</th>
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| | | | | | | | |
| | | | | | | | |
# Designated Funds

## Transfers In (Out)

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<th>Estimated Income</th>
<th>Budgeted Expenses</th>
<th>Debt Service</th>
<th>Other</th>
<th>Excess Income</th>
<th>Beginning Balance</th>
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G.12
## Transfers In (Out)

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## VICE PRESIDENT FOR INCLUSIVE EXCELLENCE

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<th>Debt Service</th>
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## VICE PRESIDENT FOR INCLUSIVE EXCELLENCE

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

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**G.14**
### The University of Texas San Antonio
#### 2020-21 Budget
##### Designated Funds

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**Vice President for Research**

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### Subtotal

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## BUDGETED TUITION AND STUDENT FEES

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G.20
# The University of Texas at San Antonio
## 2020-2021 BUDGET
### BUDGETED TUITION AND STUDENT FEES

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**Total Program, Course Related and Other Incidental Fees**

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**Subtotal Tuition and Fees**

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**Optional Student Fees**

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**Total Tuition and Student Fees**

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

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### INSTRUCTION AND ACADEMIC SUPPORT
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# University of Texas at San Antonio
## 2020 - 2021 Budget
### Tuition - Designated Fund

(12 Months)

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<tr>
<th>Account</th>
<th>FY 2019 - 2020</th>
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<th>Increase/Decrease</th>
<th>% Variance</th>
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</tr>
</tbody>
</table>
## The University of Texas at San Antonio
### 2020 - 2021 BUDGET
#### TUITION - DESIGNATED FUND
(12 Months)

<table>
<thead>
<tr>
<th>Acct</th>
<th>FY 2019 - 2020</th>
<th>FY 2020 - 2021</th>
<th>INCREASE (DECREASE)</th>
<th>% VARIANCE</th>
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<tr>
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<td>SCH OF ARCH INT DSGN OPS</td>
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The University of Texas at San Antonio  
2020 - 2021 BUDGET  
TUITION - DESIGNATED FUND  
(12 Months)

<table>
<thead>
<tr>
<th>Acct</th>
<th>FY 2019 - 2020</th>
<th>FY 2020 - 2021</th>
<th>INCREASE (DECREASE)</th>
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<tbody>
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INSTRUCTION AND ACADEMIC SUPPORT  
TOTAL | (6,489,969) | (9,155,261) | (2,665,292) | 41.1% |

RESEARCH  
COE PHD FUNDS | DEM005 (1,110,000) | (1,087,595.00) | 22,405 | -2.0% |
| COS M&O RESEARCH | DSM203 (75,000) | (75,000.00) | - | 0.0% |
| COS START UP RESERVE | DGS001 - | (1,038,708.00) | (1,038,708) | 100.0% |
| COS-DISTINGUISHED PROF. SILVA | DSX280 - | (60,000.00) | (60,000) | 100.0% |
| FLAWN ALLOCATIONS | DAM013 (56,000) | (56,000.00) | - | 0.0% |
| IHDR-INS FR HEALTH DISP RES OP | DFM025 (14,000) | (12,040.00) | 1,960 | -14.0% |
| INST DEMGRAPH SOCIOECO RSRCH | DPM014 (30,000) | (25,288.00) | 4,712 | -15.7% |
| INST FOR MUSIC RESEARCH OPS | DFMO20 (6,500) | (6,500.00) | - | 0.0% |
| OCI PROOF OF CONCEPT-OPERATING | DRM080 (50,000) | (25,000.00) | 25,000 | -50.0% |
| TRVL AG FEES - VP ACAD RSRCH | DAX102 (10,000) | - | 10,000 | -100.0% |
| VPAA START UP | DAM009 (3,100,000) | (3,183,121.00) | (83,121) | 2.7% |
| WOMENS STUDIES INSTITUTE OPS | DFM023 (34,862) | (34,862.00) | - | 0.0% |

RESEARCH  
TOTAL | (4,486,362) | (5,604,114) | (1,117,752) | 24.9% |

PUBLIC SERVICE  
DT SPECIAL EVENTS OFC | DKK001 (51,471) | - | 51,471 | -100.0% |
| ITCINST MEM OPS | DKM005 (23,531) | (19,531.00) | 4,000 | -17.0% |
| OFFICE OF P20 INITUNIV OTRCH | DKM007 (8,170) | (8,170.00) | - | 0.0% |

PUBLIC SERVICE  
TOTAL | (83,172) | (27,701) | 55,471 | -66.7% |

STUDENT SERVICES  
ADMISSIONS RECRUITMENT OPS | DQM020 (361,672) | (242,906.00) | 118,766 | -32.8% |
## The University of Texas at San Antonio
### 2020 - 2021 BUDGET
#### TUITION - DESIGNATED FUND
(12 Months)

<table>
<thead>
<tr>
<th>Acct</th>
<th>FY 2019 - 2020</th>
<th>FY 2020 - 2021</th>
<th>INCREASE (DECREASE)</th>
<th>% VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>AMBASSADORS DESIGNATED TUITION</td>
<td>DTX007</td>
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<td>BUD DT ADMIN EXP FINANCIAL AID</td>
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**STUDENT SERVICES TOTAL**

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### INSTITUTIONAL SUPPORT

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## The University of Texas at San Antonio
### 2020 - 2021 Budget
#### Tuition - Designated Fund
(12 Months)

<table>
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<th>Acct</th>
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**The University of Texas at San Antonio**  
**2020 - 2021 BUDGET**  
**TUITION - DESIGNATED FUND**  
*(12 Months)*

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<th>FY 2020 - 2021</th>
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**INSTITUTIONAL SUPPORT**

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<td>59,200</td>
<td>59,200</td>
<td>(59,200)</td>
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</tr>
<tr>
<td>DRX055</td>
<td></td>
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</tr>
<tr>
<td>DXM043</td>
<td>155,745</td>
<td></td>
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</tr>
<tr>
<td>DXM039</td>
<td>25,800</td>
<td></td>
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</tr>
<tr>
<td>DXM042</td>
<td>119,725</td>
<td>201,000</td>
<td>(81,275)</td>
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<tr>
<td>DXM044</td>
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<td></td>
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</tr>
<tr>
<td>DZX112</td>
<td>(21,735)</td>
<td></td>
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<tr>
<td>DZX111</td>
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<td></td>
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<td>-100.0%</td>
</tr>
<tr>
<td>DRX052</td>
<td>(21,735)</td>
<td></td>
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</tr>
<tr>
<td>DXM052</td>
<td>87,195</td>
<td>31,500</td>
<td>55,695</td>
<td>-63.9%</td>
</tr>
<tr>
<td>DXX141</td>
<td></td>
<td>(88,000)</td>
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</tr>
<tr>
<td>DXM051</td>
<td>527,834</td>
<td>512,667</td>
<td>15,167</td>
<td>-2.9%</td>
</tr>
<tr>
<td>DXM047</td>
<td>85,360</td>
<td>166,000</td>
<td>(80,640)</td>
<td>94.5%</td>
</tr>
<tr>
<td>DXM049</td>
<td>106,408</td>
<td></td>
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</tr>
<tr>
<td>DXM050</td>
<td>229,454</td>
<td></td>
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</tr>
<tr>
<td>DXM045</td>
<td>38,400</td>
<td>15,800</td>
<td>22,600</td>
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</tr>
<tr>
<td>DXM048</td>
<td>1,234,007</td>
<td>1,620,249</td>
<td>(386,242)</td>
<td>31.3%</td>
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<tr>
<td>DXM038</td>
<td>81,525</td>
<td>44,600</td>
<td>36,925</td>
<td>-45.3%</td>
</tr>
<tr>
<td>DXX142</td>
<td></td>
<td>(90,000)</td>
<td>(90,000)</td>
<td>100.0%</td>
</tr>
</tbody>
</table>
The University of Texas at San Antonio  
2020 - 2021 BUDGET  
TUITION - DESIGNATED FUND  
(12 Months)

<table>
<thead>
<tr>
<th>Acct</th>
<th>FY 2019 - 2020</th>
<th>FY 2020 - 2021</th>
<th>INCREASE (DECREASE)</th>
<th>% VARIANCE</th>
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<tbody>
<tr>
<td>FIRE AND LIFE SAFETY_</td>
<td>DZX108</td>
<td>(21,562)</td>
<td>21,562</td>
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<tr>
<td>HAZARDOUS WASTE MGMT M&amp;O</td>
<td>DXM090</td>
<td>-</td>
<td>(22,224)</td>
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</tr>
<tr>
<td>HR FACILITY OPS</td>
<td>DXM060</td>
<td>-</td>
<td>(2,000)</td>
<td>100.0%</td>
</tr>
<tr>
<td>ITC POLICE OPERATIONS</td>
<td>DXM057</td>
<td>(5,000)</td>
<td>(1,000)</td>
<td>-20.0%</td>
</tr>
<tr>
<td>MAJOR CAP PROJECTS DESIGNATED</td>
<td>DXX170</td>
<td>-</td>
<td>(21,178)</td>
<td>100.0%</td>
</tr>
<tr>
<td>ORI LAB SAFETY OPS</td>
<td>DRX042</td>
<td>(58,000)</td>
<td>(58,000)</td>
<td>0.0%</td>
</tr>
<tr>
<td>OUTSOURCE CONTRACT-HSKP/GNDS</td>
<td>DXX127</td>
<td>(2,577,999)</td>
<td>(3,360,751)</td>
<td>30.4%</td>
</tr>
<tr>
<td>PURCH DISTR SERV OSP PLANT</td>
<td>DXM034</td>
<td>(55,699)</td>
<td>(55,699)</td>
<td>100.0%</td>
</tr>
<tr>
<td>RISK MGMT LIFE SAFETY</td>
<td>DXM085</td>
<td>-</td>
<td>(18,900)</td>
<td>100.0%</td>
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<tr>
<td>SPACE MGMT-DESIGNATED</td>
<td>DXX171</td>
<td>-</td>
<td>(16,450)</td>
<td>100.0%</td>
</tr>
<tr>
<td>UNIVERSITY CENTER SLA HSEKEEP</td>
<td>DXF022</td>
<td>(71,136)</td>
<td>(71,136)</td>
<td>-100.0%</td>
</tr>
<tr>
<td>UNIVERSITY POLICE OPERATIONS</td>
<td>DXM036</td>
<td>(515,216)</td>
<td>(457,278)</td>
<td>11.2%</td>
</tr>
<tr>
<td>WASTE CONTRACT MANAGEMENT</td>
<td>DXF024</td>
<td>(88,000)</td>
<td>(88,000)</td>
<td>-100.0%</td>
</tr>
</tbody>
</table>

**OPERATIONS AND MAINTENANCE**

| TOTAL | (25,396,618) | (27,233,261) | (1,836,643) | 7.2% |

**FINANCIAL AID PROGRAMS:**

| FINANCIAL AID PROGRAMS | | |
|------------------------|------------------|------------------|-------------|------|
| BBL PHD PROGRAM SUPPORT | DDM007           | (110,000)        | (110,000)   | 0.0% |
| BIO GRAD SCHOLARSHIP/WHSP | DSM015         | (400,000)        | (400,000)   | 0.0% |
| BRPDUG SCH | DZM039           | (35,000)         | (35,000)    | 0.0% |
| CHEM GRAD SCHOLARSHIP/WHSP | DSM010         | (200,000)        | (200,000)   | 0.0% |
| COLFA GRAD SCHLW 19790600 | DFM026         | (345,000)        | (267,513)   | 22.5% |
| COMPETITIVE EDUCATION FUND SCH | DZX137        | (900,000)        |             | -900,000 | -100.0% |
| COS PHD PROGRAM SCH/TUITION | DSM204        | (187,118)        |             | -187,118 | 0.0% |
| COU PHD PROGRAM SUPPORT | DDM008           | (130,000)        | (130,000)   | 0.0% |
| DES TUITION FINANCIAL AID GRADU | DZX079        | (1,762,200)      | (1,806,393) | (44,193) | 2.5% |
| DESG TUIT FIN AIDUG | DZX073           | (12,563,100)     | (12,229,234) | 333,866 | -2.7% |
| ELPS PHD PROGRAM SUPPORT | DDM020           | (140,000)        | (140,000)   | 0.0% |
| GRAD SCHOOL SCHOLARSHIPS | DGM004           | (1,200,000)      | (1,200,000) | 0.0% |
| HONORS COLLEGE DEANS SCHOLSP | DHM010          | (100,000)        | (100,000)   | 0.0% |
| HONORS SCHOLARSHIP | DZX069           | (20,000)         | (20,000)    | 0.0% |
| ILT PHD PROGRAM SUPPORT | DDM036           | (90,000)         | (90,000)    | 0.0% |
| INT FREE LOAN FORGIVENESS PRG | DZX078          | (300,000)        | (300,000)   | 0.0% |
| PA GRAD SCHOLARSHIP/WHSP | DSM012           | (200,000)        | (200,000)   | 0.0% |
| RDRUNNER SCHSHIP PRGM NON NEED | DZX081         | (500,000)        | (500,000)   | 0.0% |
| TUIT DES NONNEED BSE FIN AID | DZX075           | (500,000)        | (500,000)   | 0.0% |
### The University of Texas at San Antonio
#### 2020 - 2021 BUDGET
##### TUITION - DESIGNATED FUND
(12 Months)

<table>
<thead>
<tr>
<th>Acct</th>
<th>FY 2019 - 2020</th>
<th>FY 2020 - 2021</th>
<th>INCREASE (DECREASE)</th>
<th>% VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>TX TOM UNFUNDED TUIT LIAB</td>
<td>DZX043</td>
<td>(400,773)</td>
<td>(400,773)</td>
<td>-</td>
</tr>
<tr>
<td>UTSACACD EXCEL SCH</td>
<td>DZM040</td>
<td>(100,000)</td>
<td>(100,000)</td>
<td>-</td>
</tr>
<tr>
<td>UTSAC F B F AID AWARD S</td>
<td>DZX155</td>
<td>(4,163,000)</td>
<td>(4,163,000)</td>
<td>-</td>
</tr>
<tr>
<td>UTSAC S E L T I V SCHOLARSHIP</td>
<td>DZX085</td>
<td>(80,000)</td>
<td>(80,000)</td>
<td>-</td>
</tr>
<tr>
<td>WKSTUD YD S G NATED TUIT SET ASIDE</td>
<td>DZX074</td>
<td>(1,425,000)</td>
<td>(1,425,000)</td>
<td>-</td>
</tr>
<tr>
<td><strong>FINANCIAL AID TOTAL</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(25,851,191)</td>
<td>(20,233,913)</td>
<td>5,430,160</td>
<td></td>
</tr>
</tbody>
</table>

| TOTAL LOCAL FUNDS TRANSFERS | (70,546,728) | (69,421,272) | 742,686 | -1.1% |
| TOTAL TRANSFERS TO E&G BUDGETS | (73,072,336) | (68,249,828.00) | 4,822,508 | -6.6% |

**TOTAL BUDGETED EXPENDITURES**

| | | | | |
| TOTAL | (143,619,064) | (137,671,100.00) | 5,947,964 | -4.1% |

Variance over Revenue -

---

G.31
<table>
<thead>
<tr>
<th>2020-21 BUDGET</th>
<th>DESCRIPTION</th>
<th>COST CENTER</th>
<th>2019-20 BUDGET</th>
<th>2020-21 BUDGET</th>
<th>INCREASE (DECREASE)</th>
<th>% INC (% DEC)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$11,063,500</td>
<td>Estimated Income - Tuition &amp; Fees</td>
<td>DAX195</td>
<td>$11,898,227</td>
<td>$11,063,500</td>
<td>$(834,727)</td>
<td>-7.0%</td>
</tr>
<tr>
<td>$11,063,500</td>
<td>TOTAL ESTIMATED INCOME</td>
<td></td>
<td>$11,898,227</td>
<td>$11,063,500</td>
<td>$(834,727)</td>
<td>-7.0%</td>
</tr>
<tr>
<td>$809,799</td>
<td>Maintenance &amp; Operations</td>
<td>DAX195</td>
<td>$1,330,073</td>
<td>$809,799</td>
<td>$(520,274)</td>
<td>-39.1%</td>
</tr>
<tr>
<td>$809,799</td>
<td>TOTAL BUDGETED EXPENSES</td>
<td></td>
<td>$1,330,073</td>
<td>$809,799</td>
<td>$(520,274)</td>
<td>-39.1%</td>
</tr>
</tbody>
</table>

| 10,253,701    | EXCESS INCOME AFTER EXPENSES     |             | 10,568,154      | 10,253,701      | $(314,453)          | -3.0%          |

**TRANSFERS**
- Transfer to AX0067 - CHILD DEVELOPMENT CENTER  
  - AX0067  
  (140,397)  
  -100.0%  
- Transfer to DAX022 - International Programs  
  - DAX022  
  (148,631)  
  (138,732)  
  -100.0%  
- Transfer to DAX048 - OIT Application Support  
  - DAX048  
  (87,536)  
  (81,038)  
  -7.4%  
- Transfer to DAX222 - Child Development Center  
  - DAX222  
  (128,393)  
  (128,393)  
  100.0%  
- Transfer to DFX037 - Forensics  
  - DFX037  
  (95,174)  
  (87,969)  
  -7.6%  
- Transfer to DFX086 - Ensemble Programs SCH  
  - DFX086  
  (33,000)  
  (30,179)  
  -8.5%  
- Transfer to DFX087 - Music Performing Activities  
  - DFX087  
  (7,000)  
  (6,402)  
  -8.5%  
- Transfer to DFX099 - Athletic Bands Operations  
  - DFX099  
  (27,435)  
  (27,435)  
  100.0%  
- Transfer to DJX067 - Student Success  
  - DJX067  
  (113,000)  
  (113,000)  
  100.0%  
- Transfer to DQX008 - Honors Alliance  
  - DQX008  
  (74,834)  
  (88,007)  
  13,173  
  100.0%  

G.32
<table>
<thead>
<tr>
<th>2020-21 BUDGET</th>
<th>DESCRIPTION</th>
<th>COST CENTER</th>
<th>2019-20 BUDGET</th>
<th>2020-21 BUDGET</th>
<th>INCREASE (DECREASE)</th>
<th>% INC (% DEC)</th>
</tr>
</thead>
<tbody>
<tr>
<td>(150,893)</td>
<td>Transfer to DQX016 - ROADRUNNER DAYS</td>
<td>DQX016</td>
<td>(165,000)</td>
<td>(150,893)</td>
<td>14,107</td>
<td>100.0%</td>
</tr>
<tr>
<td>(725,939)</td>
<td>Transfer to DQX029 - VPSA - SSF Expenditures</td>
<td>DQX029</td>
<td>-</td>
<td>(725,939)</td>
<td>(725,939)</td>
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</tr>
<tr>
<td>(1,342,081)</td>
<td>Transfer to DQX035 - University Career Center</td>
<td>DQX035</td>
<td>(1,452,697)</td>
<td>(1,342,081)</td>
<td>110,616</td>
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<tr>
<td>(203,246)</td>
<td>Transfer to DQX040 - Student Life Office</td>
<td>DQX040</td>
<td>(214,166)</td>
<td>(203,246)</td>
<td>10,920</td>
<td>-5.1%</td>
</tr>
<tr>
<td>(911,102)</td>
<td>Transfer to DQX041 - Enrollment Services Center</td>
<td>DQX041</td>
<td>(847,749)</td>
<td>(911,102)</td>
<td>(63,353)</td>
<td>7.5%</td>
</tr>
<tr>
<td>(369,857)</td>
<td>Transfer to DQX051 - Inclusion &amp; Comm Engagement</td>
<td>DQX051</td>
<td>(402,741)</td>
<td>(369,857)</td>
<td>32,884</td>
<td>-8.2%</td>
</tr>
<tr>
<td>(735,402)</td>
<td>Transfer to DQX053 - Student Activities</td>
<td>DQX053</td>
<td>(798,644)</td>
<td>(735,402)</td>
<td>63,242</td>
<td>-7.9%</td>
</tr>
<tr>
<td>(1,155,473)</td>
<td>Transfer to DQX058 - Student Financial Aid</td>
<td>DQX058</td>
<td>(1,078,440)</td>
<td>(1,155,473)</td>
<td>(77,033)</td>
<td>7.1%</td>
</tr>
<tr>
<td>(380,838)</td>
<td>Transfer to DQX060 - Student Leadership Development</td>
<td>DQX060</td>
<td>(412,944)</td>
<td>(380,838)</td>
<td>32,106</td>
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<tr>
<td>(403,078)</td>
<td>Transfer to DQX061 - Judicial Affairs</td>
<td>DQX061</td>
<td>(435,704)</td>
<td>(403,078)</td>
<td>32,626</td>
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<tr>
<td>(55,652)</td>
<td>Transfer to DQX067 - Registrar Ath Certification</td>
<td>DQX067</td>
<td>(66,857)</td>
<td>-</td>
<td>66,857</td>
<td>-100.0%</td>
</tr>
<tr>
<td>(13,445)</td>
<td>Transfer to DQX101 - Recreation Activity Operations</td>
<td>DQX101</td>
<td>(62,879)</td>
<td>(55,652)</td>
<td>7,227</td>
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</tr>
<tr>
<td>(37,413)</td>
<td>Transfer to DQX102 - Tennis Center</td>
<td>DQX102</td>
<td>(14,702)</td>
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<td>1,257</td>
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<tr>
<td>(1,297,871)</td>
<td>Transfer to DQX103 - Cheerleaders</td>
<td>DQX103</td>
<td>(40,717)</td>
<td>(37,413)</td>
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<td>(117,777)</td>
<td>Transfer to DQX118 - Counseling Services</td>
<td>DQX118</td>
<td>(1,409,089)</td>
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<td>(13,718)</td>
<td>Transfer to DQX150 - VOLUNTEER SERVICES</td>
<td>DQX150</td>
<td>(15,000)</td>
<td>(13,718)</td>
<td>1,282</td>
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<td>(117,777)</td>
<td>Transfer to DQX152 - UTHSC-SA SUBCONTRACT</td>
<td>DQX152</td>
<td>(128,788)</td>
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</tr>
<tr>
<td>2020-21 BUDGET</td>
<td>DESCRIPTION</td>
<td>COST CENTER</td>
<td>2019-20 BUDGET</td>
<td>2020-21 BUDGET</td>
<td>INCREASE (DECREASE)</td>
<td>% INC (% DEC)</td>
</tr>
<tr>
<td>---------------</td>
<td>-------------</td>
<td>-------------</td>
<td>----------------</td>
<td>----------------</td>
<td>---------------------</td>
<td>---------------</td>
</tr>
<tr>
<td>(26,978)</td>
<td>Transfer to DQX153 - Homecoming</td>
<td>DQX153</td>
<td>(29,500)</td>
<td>(26,978)</td>
<td>2,522</td>
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<td>(51,084)</td>
<td>Enrollment Services SSF</td>
<td>DQX175</td>
<td>(493,253)</td>
<td>(51,084)</td>
<td>442,169</td>
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<tr>
<td></td>
<td>Transfer to DQX179 - Enrollment Srvcs Mkt Com SSF</td>
<td>DQX179</td>
<td>(71,391)</td>
<td>-</td>
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<td>100.0%</td>
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<tr>
<td>(139,285)</td>
<td>BESTFEST-SSF</td>
<td>DQX190</td>
<td>(152,307)</td>
<td>(139,285)</td>
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<tr>
<td>(48,165)</td>
<td>Student Union BUD SSF</td>
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<td>(48,165)</td>
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<td>(9,145)</td>
<td>INVOLVEMENT AMBASSADORS</td>
<td>DQX195</td>
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<td>(9,145)</td>
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</tr>
<tr>
<td></td>
<td>Transfer to DQX201 - INTL ADM SSF OPERATIONS</td>
<td>DQX201</td>
<td>(22,516)</td>
<td>-</td>
<td>22,516</td>
<td>100.0%</td>
</tr>
<tr>
<td>(43,140)</td>
<td>STUDENT GOVERNMENT</td>
<td>DQX203</td>
<td>(47,173)</td>
<td>(43,140)</td>
<td>4,033</td>
<td>100.0%</td>
</tr>
<tr>
<td>(8,148)</td>
<td>STUDENT GOVERNMENT LEAD</td>
<td>DQX204</td>
<td>(8,910)</td>
<td>(8,148)</td>
<td>762</td>
<td>100.0%</td>
</tr>
<tr>
<td></td>
<td>Transfer to DQX231 - STUDENT AFFAIRS-AUXILIARIES</td>
<td>DQX231</td>
<td>(355,460)</td>
<td>-</td>
<td>355,460</td>
<td>100.0%</td>
</tr>
<tr>
<td>(15,920)</td>
<td>AMBASSADORS SSF</td>
<td>DTX008</td>
<td>(7,920)</td>
<td>(15,920)</td>
<td>(8,000)</td>
<td>100.0%</td>
</tr>
<tr>
<td>(182,130)</td>
<td>Enrollment Ops SSF</td>
<td>DTX027</td>
<td>-</td>
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<td>(182,130)</td>
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<tr>
<td>(464,978)</td>
<td>Testing Center</td>
<td>DUX011</td>
<td>(450,632)</td>
<td>(464,978)</td>
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</tr>
<tr>
<td>(331,196)</td>
<td>TRC Suppl Instr Ops SSF</td>
<td>DUX059</td>
<td>(360,281)</td>
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The University of Texas at San Antonio  
2020-2021  
AUXILIARY ENTERPRISE FUNDS  

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<p>| INTERCOLLEGIATE ATHLETICS         |                  |                   |              |       |               |                   |                 |
| AX0033 ATHLETIC ADMINISTRATION    | 4,649,200        | 1,367,823         | -            | -     | (3,281,372)   | -                 | -               |
| AX0043 ATHLETIC COMMUNICATIONS    | -                | 223,015           | -            | -     | 223,015       | -                 | -               |
| AX0045 ATHLETIC TRAINING ROOM     | -                | 1,212,270         | -            | -     | 1,212,270     | -                 | -               |</p>
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