
THE UNIVERSITY OF TEXAS AT SAN ANTONIO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2025

Adopted by the U. T. System Board of Regents
August 22, 2024

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, 2025

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 via 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, and 20203).
 - e. New contracts or contract changes involving athletic directors or 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 and 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 and 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 and 20204).
 - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, 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. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - e. Promotions involving tenured faculty (Regents' Rule 20201).
 - f. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - g. 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.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1 or B.2, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. 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 via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$10,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$5,000,000 and less than \$10,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c – Less than \$5,000,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$10,000,000 (reappropriation of E&G balances approval by the president)
 - b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$5,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$5,000,000 (reappropriation of E&G balances approval by U. T. System Administration)

- iii. For B.2b and B.2c – Equal to or greater than \$2,500,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c – Less than \$2,500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$5,000,000 (reappropriation of E&G balances approval by the president)
- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
- i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,500,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c – Less than \$500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$2,500,000 (reappropriation of E&G balances approval by the president)
- d. U. T. System Administration will have a threshold of:
- i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$2,500,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance or revolving systemwide information technology funds without limitation.
- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3d.
2. Compensation from the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate plan.

3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204 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, 2025

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, the U. T. System Board of Regents have authorized each academic institution 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
2024 - 2025 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2024 Adjusted Budget	% of Budget	FY 2025 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 283,995,411	33.7%	\$ 283,127,223	30.9%	\$ (868,188)	-0.3%
Designated Fund	280,119,749	33.3%	309,780,122	33.9%	29,660,373	10.6%
Auxiliary Fund	101,839,610	12.1%	105,712,021	11.6%	3,872,411	3.8%
Restricted Fund	171,224,000	20.3%	211,634,826	23.1%	40,410,826	23.6%
Unexpended Plant Fund	4,577,000	0.5%	4,577,000	0.5%	—	—%
Subtotal - Expenditures (All Funds)	<u><u>\$ 841,755,770</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 914,831,192</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 73,075,422</u></u>	<u><u>8.7%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(112,327,800)		(120,853,400)		(8,525,600)	7.6%
Capital Outlay	(24,458,700)		(79,977,900)		(55,519,200)	227.0%
Debt Principal Transfers	(14,166,000)		(14,348,700)		(182,700)	1.3%
Capitalized Lease/SBITA Principal	(5,961,460)		(5,695,600)		265,860	-4.5%
Depreciation Expense	76,625,600		83,898,800		7,273,200	9.5%
Total	<u><u>\$ 761,467,410</u></u>		<u><u>\$ 777,854,392</u></u>		<u><u>\$ 16,386,982</u></u>	<u><u>2.2%</u></u>

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

Fiscal Year Ending August 31, 2025

Adjusted 2024 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2025 Total Operating Budget
Operating Revenues:									
\$ 355,119,517	52,855,922	280,480,804	36,684,700	—	—	—	370,021,426	—	370,021,426
(112,327,800)	—	—	—	—	—	—	—	(120,853,400)	(120,853,400)
83,885,300	—	13,245,400	—	—	73,493,499	—	86,738,899	—	86,738,899
33,531,313	31,307,957	213,800	—	—	2,403,100	—	33,924,857	—	33,924,857
7,383,800	—	698,100	—	—	6,948,300	—	7,646,400	—	7,646,400
14,820,939	—	14,134,173	—	—	975,700	—	15,109,873	—	15,109,873
—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—
60,547,425	—	—	64,538,523	—	—	—	64,538,523	—	64,538,523
1,547,900	—	1,932,600	—	—	1,256,000	—	3,188,600	—	3,188,600
444,508,394	84,163,879	310,704,877	101,223,223	—	85,076,599	—	581,168,578	(120,853,400)	460,315,178
Operating Expenses:									
144,774,825	99,359,765	47,068,351	—	—	5,127,199	—	151,555,315	(4,446,000)	147,109,315
111,914,111	36,153,417	73,577,993	—	—	21,512,947	—	131,244,357	(24,763,200)	106,481,157
122,839,918	69,233,593	21,494,161	—	—	60,144,000	—	150,871,754	(31,493,200)	119,378,554
15,579,378	5,526,619	1,527,278	—	—	8,958,900	—	16,012,797	(446,800)	15,565,997
—	—	—	—	—	—	—	—	—	—
62,145,343	14,917,817	41,061,624	—	—	2,959,600	—	58,939,041	(723,600)	58,215,441
34,910,786	6,153,767	32,417,624	—	—	52,100	—	38,623,491	(1,036,300)	37,587,191
53,955,621	11,977,367	40,546,581	—	—	7,600	4,577,000	57,108,548	(15,381,500)	41,727,048
54,328,108	39,804,878	43,884,089	—	—	110,536,900	—	194,225,867	(108,871,700)	85,354,167
71,796,400	—	409,221	84,195,312	—	2,268,380	—	86,872,913	(19,788,400)	67,084,513
76,625,600	—	—	—	—	—	—	—	83,898,800	83,898,800
748,870,090	283,127,223	301,986,922	84,195,312	—	211,567,626	4,577,000	885,454,083	(123,051,900)	762,402,183
(304,361,696)	(198,963,344)	8,717,955	17,027,911	—	(126,491,027)	(4,577,000)	(304,285,505)	2,198,500	(302,087,005)
Budgeted Nonoperating Revenues (Expenses):									
169,747,816	167,781,121	—	—	—	—	—	167,781,121	—	167,781,121
67,000,000	—	—	—	—	100,000,000	—	100,000,000	—	100,000,000
350,000	—	5,475,299	—	—	—	—	5,475,299	—	5,475,299
7,995,000	—	—	—	—	14,190,327	—	14,190,327	—	14,190,327
24,418,200	1,200,000	14,708,882	2,500,000	—	12,367,900	—	30,776,782	—	30,776,782
—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—
269,511,016	168,981,121	20,184,181	2,500,000	—	126,558,227	—	318,223,529	—	318,223,529
Transfers and Other:									
8,496,921	8,496,921	5,155,416	—	—	—	—	13,652,337	—	13,652,337
—	—	—	—	—	—	—	—	—	—
(12,597,320)	—	(4,280,000)	(10,736,309)	—	(12,100)	—	(15,028,409)	(423,800)	(15,452,209)
(20,127,460)	—	(3,513,200)	(10,780,400)	—	(55,100)	—	(14,348,700)	(5,695,600)	(20,044,300)
2,609,105	21,485,302	(27,514,636)	—	—	—	4,577,000	(1,452,334)	—	(1,452,334)
(21,618,754)	29,982,223	(30,152,420)	(21,516,709)	—	(67,200)	4,577,000	(17,177,106)	(6,119,400)	(23,296,506)
\$ (56,469,434)	—	(1,250,284)	(1,988,798)	—	—	—	(3,239,082)	(3,920,900)	(7,159,982)
\$ 722,516,331	261,641,921	336,044,474	103,723,223	—	211,634,826	—	913,044,444	(120,853,400)	792,191,044
(761,467,410)	(283,127,223)	(306,266,922)	(94,931,621)	—	(211,579,726)	(4,577,000)	(900,482,492)	122,628,100	(777,854,392)
\$ (38,951,079)	(21,485,302)	29,777,552	8,791,602	—	55,100	(4,577,000)	12,561,952	1,774,700	14,336,652

The University of Texas at San Antonio
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2025

	<u>FY 2024</u>	<u>FY 2025</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	112,327,800	120,853,400
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>112,327,800</u>	<u>120,853,400</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	101,066,000	108,871,700
Auxiliary Enterprises	11,261,800	11,981,700
Total Reduction of Expenses	<u>112,327,800</u>	<u>120,853,400</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	796,100	2,823,300
Academic Support	5,639,000	21,941,200
Research	14,836,700	31,358,600
Public Service	138,800	446,800
Hospitals and Clinics	—	—
Institutional Support	124,600	476,100
Student Services	21,400	208,400
Operation and Maintenance of Plant	2,573,800	15,264,300
Scholarships and Fellowships	—	—
Auxiliary Enterprises	328,300	7,459,200
Total	<u>24,458,700</u>	<u>79,977,900</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	1,274,580	1,622,700
Academic Support	3,451,210	2,822,000
Research	133,480	134,600
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	279,170	247,500
Student Services	517,820	827,900
Operation and Maintenance of Plant	179,760	117,200
Scholarships and Fellowships	—	—
Auxiliary Enterprises	440,760	347,500
Total	<u>6,276,780</u>	<u>6,119,400</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	315,320	423,800
Lease/SBITA Principal (Reclassified from Functional Expenses)	5,961,460	5,695,600
Total	<u>6,276,780</u>	<u>6,119,400</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	6,369,400	6,525,000
Depreciation and Amortization - All Other	70,256,200	77,373,800
	<u>76,625,600</u>	<u>83,898,800</u>
5) Transfers for Debt Service - Principal	<u>14,166,000</u>	<u>14,348,700</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(112,327,800)	(120,853,400)
Net (Increase) Decrease in Expenses	66,122,360	122,628,100
Net Increase (Decrease) in Budget Surplus	<u>(46,205,440)</u>	<u>1,774,700</u>

The University of Texas at San Antonio
Operating Budget - Expenses by Natural Classification
 Fiscal Year Ending August 31, 2025

Adjusted 2024 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2025 Total Operating Budget
Operating Revenues:										
\$	355,119,517	Tuition and Fees	52,855,922	280,480,804	36,684,700	—	—	370,021,426	0	370,021,426
	(112,327,800)	Less Discounts and Allowances	—	—	—	—	—	—	(120,853,400)	(120,853,400)
	83,885,300	Federal Sponsored Programs	—	13,245,400	—	—	73,493,499	86,738,899	—	86,738,899
	33,531,313	State Sponsored Programs	31,307,957	213,800	—	—	2,403,100	33,924,857	—	33,924,857
	7,383,800	Local and Private Sponsored Programs	—	698,100	—	—	6,948,300	7,646,400	—	7,646,400
	14,820,939	Net Sales and Services of Educational Activities	—	14,134,173	—	—	975,700	15,109,873	—	15,109,873
	—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—
	—	Net Professional Fees	—	—	—	—	—	—	—	—
	60,547,425	Net Auxiliary Enterprises	—	—	64,538,523	—	—	64,538,523	—	64,538,523
	1,547,900	Other Operating Revenues	—	1,932,600	—	—	1,256,000	3,188,600	—	3,188,600
	444,508,394	Total Operating Revenues	84,163,879	310,704,877	101,223,223	—	85,076,599	581,168,578	(120,853,400)	460,315,178
Operating Expenses:										
	133,940,482	Compensation - Faculty	106,539,633	19,836,846	—	—	15,286,961	141,663,440	—	141,663,440
	175,747,333	Compensation - Non-Faculty	57,854,297	89,676,400	22,618,165	—	18,474,915	188,623,777	—	188,623,777
	14,657,317	Wages	1,059,901	7,257,236	1,981,677	—	2,728,388	13,027,202	—	13,027,202
	100,989,937	Benefits	55,643,300	29,112,456	6,594,915	—	14,014,012	105,364,683	—	105,364,683
	425,335,069	Personnel Costs	221,097,131	145,882,938	31,194,757	—	50,504,276	448,679,102	—	448,679,102
	17,472,083	Utilities	—	15,795,700	3,140,291	—	57,240	18,993,231	—	18,993,231
	161,538,204	Scholarships and Fellowships	39,853,681	42,263,424	5,087,153	—	113,257,580	200,461,838	—	200,461,838
	(112,327,800)	Less Discounts and Allowances	—	—	—	—	—	—	(120,853,400)	(120,853,400)
	210,962,414	Operations, Maintenance and Travel	22,176,411	98,044,860	44,773,111	—	47,748,530	217,319,912	—	217,319,912
	(30,735,480)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	(86,097,300)	(86,097,300)
	76,625,600	Depreciation and Amortization	—	—	—	—	—	—	83,898,800	83,898,800
	748,870,090	Total Operating Expenses	283,127,223	301,986,922	84,195,312	—	211,567,626	885,454,083	(123,051,900)	762,402,183
	(304,361,696)	Operating Surplus/Deficit	(198,963,344)	8,717,955	17,027,911	—	(126,491,027)	(4,577,000)	2,198,500	(302,087,005)
Budgeted Nonoperating Revenues (Expenses):										
	169,747,816	State Appropriations	167,781,121	—	—	—	—	167,781,121	—	167,781,121
	67,000,000	Federal Sponsored Programs - Nonoperating	—	—	—	100,000,000	—	100,000,000	—	100,000,000
	350,000	State/Local Sponsored Programs - Nonoperating	—	5,475,299	—	—	—	5,475,299	—	5,475,299
	7,995,000	Gifts in Support of Operations	—	—	—	—	14,190,327	14,190,327	—	14,190,327
	24,418,200	Net Investment Income	1,200,000	14,708,882	2,500,000	—	12,367,900	30,776,782	—	30,776,782
	—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—
	—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—
	269,511,016	Net Budgeted Non-Operating Revenue/(Expenses)	168,981,121	20,184,181	2,500,000	—	126,558,227	318,223,529	—	318,223,529
Transfers and Other:										
	8,496,921	AUF/Approp/Other Transfers Received for Operations	8,496,921	5,155,416	—	—	—	13,652,337	—	13,652,337
	—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—
	(12,597,320)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(4,280,000)	(10,736,309)	—	(12,100)	(15,028,409)	(423,800)	(15,452,209)
	(20,127,460)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(3,513,200)	(10,780,400)	—	(55,100)	(14,348,700)	(5,695,600)	(20,044,300)
	2,609,105	Budget Transfers Within the Institution	21,485,302	(27,514,636)	—	—	—	(1,452,334)	—	(1,452,334)
	(21,618,754)	Total Transfers and Other	29,982,223	(30,152,420)	(21,516,709)	—	(67,200)	(17,177,106)	(6,119,400)	(23,296,506)
\$	(56,469,434)	Budget Surplus (Deficit)	—	(1,250,284)	(1,988,798)	—	—	(3,239,082)	(3,920,900)	(7,159,982)
\$	722,516,331	Total Revenues and AUF/Approp/Other Operating Trsfrs	261,641,921	336,044,474	103,723,223	—	211,634,826	913,044,444	(120,853,400)	792,191,044
\$	(761,467,410)	Total Expenses and Transfers for Interest	(283,127,223)	(306,266,922)	(94,931,621)	—	(211,579,726)	(900,482,492)	122,628,100	(777,854,392)
\$	(38,951,079)	Excess (Deficiency) of Revenue over Expenses	(21,485,302)	29,777,552	8,791,602	—	55,100	12,561,952	1,774,700	14,336,652

The University of Texas at San Antonio
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2025

	FY 2024	FY 2025
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	112,327,800	120,853,400
Net Auxiliary Activities	—	—
Total Reduction of Revenue	112,327,800	120,853,400
Reduction of Scholarship Expenses in:	112,327,800	120,853,400
2) Capital Outlay Included in Budgeted Fund Totals	24,458,700	79,977,900
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	6,276,780	6,119,400
Lease/SBITA Interest (Reclassified from O&M)	315,320	423,800
Lease/SBITA Principal (Reclassified from O&M)	5,961,460	5,695,600
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	76,625,600	83,898,800
5) Transfers for Debt Service - Principal	14,166,000	14,348,700
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(112,327,800)	(120,853,400)
Net (Increase) Decrease in Expenditures	66,122,360	122,628,100
Net Increase (Decrease) in Budget Surplus	(46,205,440)	1,774,700

**Educational and
General Funds**

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

Item	2024	2025	Amount	Percent
METHOD OF FINANCING				
GENERAL REVENUE				
General Appropriations Act	\$ 143,997,906	\$ 143,963,411	\$ (34,495)	0.0 %
GAA Article IX Appropriation	7,816,587	7,816,587	—	0.0 %
Less CCAP Bond Debt Svc Trsfrd to UT System	(21,210,141)	(21,210,141)	—	0.0 %
Supplemental Appropriation Bill	2,000,000	—	(2,000,000)	(100.0)%
Transfer from Higher Education Group Insurance	16,430,664	16,430,664	—	0.0 %
Benefits Paid By the State	20,712,800	20,780,600	67,800	0.3 %
Subtotal - General Revenue	169,747,816	167,781,121	(1,966,695)	(1.2)%
ESTIMATED EDUCATIONAL & GENERAL INCOME				
Tuition	45,701,054	47,735,022	2,033,968	4.5 %
Tuition	41,843,878	43,649,843	1,805,965	4.3 %
Tuition Differential	3,857,176	4,085,179	228,003	5.9 %
Student Fees	5,871,900	5,120,900	(751,000)	(12.8)%
Interest on Time Deposits	200,000	1,200,000	1,000,000	500.0 %
Interest on Time Deposits	200,000	1,200,000	1,000,000	500.0 %
Transfers of E&G Income	(5,672,741)	(5,904,202)	(231,461)	4.1 %
Transfer for Texas Public Education Grants	(5,672,741)	(5,904,202)	(231,461)	4.1 %
Subtotal - Estimated Educational & General Income	46,100,213	48,151,720	2,051,507	4.5 %
OTHER SOURCES				
Transfers from/to Other Funds	28,352,548	27,389,504	(963,044)	(3.4)%
Trsfr from Des Funds- Overhead on Sponsored Projects	3,312,000	3,112,000	(200,000)	(6.0)%
Transfer from Designated Tuition	25,040,548	24,277,504	(763,044)	(3.0)%
State/Federal Grants, Contracts and Transfers	39,794,834	39,804,878	10,044	0.0 %
Collegiate License Plate Scholarships (Fund 802)	44	44	—	0.0 %
THECB - College Work Study	277,447	277,447	—	0.0 %
THECB - TEXAS Grant Program	31,003,720	31,003,720	—	0.0 %
THECB - 5th Year Accounting Scholarship	6,000	15,000	9,000	150.0 %
Miscellaneous State Awards	10,702	11,746	1,044	9.8 %
Perm Fund - Military and Veterans Exemptions	716,264	716,264	—	0.0 %
Texas Veterans Commission - Hazlewood	7,780,657	7,780,657	—	0.0 %

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

Available National Research University Fund	—	—	—	0.0 %
Subtotal - Other Sources	<u>68,147,382</u>	<u>67,194,382</u>	<u>(953,000)</u>	<u>(1.4)%</u>
TOTAL RESOURCES	<u>\$ 283,995,411</u>	<u>\$ 283,127,223</u>	<u>\$ (868,188)</u>	<u>(0.3)%</u>

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

	Adjusted	2025	Increase or (Decrease)	
	2024		Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	94,237,107	104,665,755	10,428,648	11.1%
Faculty Salaries	63,825,596	69,365,340	5,539,744	8.7%
Departmental Operating Expense	12,048,501	14,086,078	2,037,577	16.9%
Instructional Administration	18,363,010	21,214,337	2,851,327	15.5%
Library	645,046	662,286	17,240	2.7%
Special Items - Instructional Support	1,287,341	1,287,341	0	0.0%
Texas Pre-Engineering Program	285,729	285,729	0	0.0%
Institute of Texan Cultures	1,001,612	1,001,612	0	0.0%
Subtotal - Instruction and Academic Support	96,169,494	106,615,382	10,445,888	10.9%
<u>RESEARCH</u>				
Research Enhancement	38,309,386	52,594,251	14,284,865	37.3%
Research Enhancement	28,906,864	34,554,534	5,647,670	19.5%
Core Research Support	9,402,522	18,039,717	8,637,195	91.9%
Special Items - Research	5,569,142	5,569,142	0	0.0%
San Antonio Life Sciences Institute (SALSI)	1,319,142	1,319,142	0	0.0%
Cybersecure Advanced Manufacturing	2,500,000	2,500,000	0	0.0%
Foster Care Pilot Program	1,750,000	1,750,000	0	0.0%
Subtotal - Research	43,878,528	58,163,393	14,284,865	32.6%
<u>PUBLIC SERVICE</u>				
Public Service	762,708	786,280	23,572	3.1%
Special Items - Public Service	3,690,139	3,690,139	0	0.0%
South-West Texas Border Network SBDC	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	4,452,847	4,476,419	23,572	0.5%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	21,945,700	7,029,217	(14,916,483)	(68.0%)
Subtotal - Institutional Support	21,945,700	7,029,217	(14,916,483)	(68.0%)
<u>STUDENT SERVICES</u>				
Student Services	4,458,175	4,475,667	17,492	0.4%
Subtotal - Student Services	4,458,175	4,475,667	17,492	0.4%

The University of Texas at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

	Adjusted		Increase or (Decrease)	
	2024	2025	Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	59,062,159	55,635,800	(3,426,359)	(5.8%)
Old Age and Survivors Insurance	11,517,516	10,432,900	(1,084,616)	(9.4%)
Staff Group Insurance Premiums	30,116,849	29,334,100	(782,749)	(2.6%)
Longevity Pay	1,326,412	1,201,500	(124,912)	(9.4%)
Workers Compensation Insurance	372,589	337,500	(35,089)	(9.4%)
Optional Retirement Program	1,335,933	1,210,100	(125,833)	(9.4%)
Retirement Contributions	13,196,115	11,953,500	(1,242,615)	(9.4%)
Unemployment Compensation Insurance	212,092	192,100	(19,992)	(9.4%)
Universal Salary Supplement	64,561	58,500	(6,061)	(9.4%)
Accrued Vacation and Sick Leave	920,092	915,600	(4,492)	(0.5%)
Subtotal - Staff Benefits	59,062,159	55,635,800	(3,426,359)	(5.8%)
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	14,233,674	6,926,467	(7,307,207)	(51.3%)
Plant Support Services	10,516,634	3,088,376	(7,428,258)	(70.6%)
Building Maintenance	3,275,672	3,499,903	224,231	6.8%
Custodial Services	175,492	213,584	38,092	21.7%
Utilities	265,876	124,604	(141,272)	(53.1%)
Subtotal - Operation & Maintenance of Plant	14,233,674	6,926,467	(7,307,207)	(51.3%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	39,794,834	39,804,878	10,044	0.0%
Scholarships	39,517,387	39,527,431	10,044	0.0%
Texas College Work Study	277,447	277,447	0	0.0%
Subtotal - Scholarships & Fellowships	39,794,834	39,804,878	10,044	0.0%
TOTAL BUDGETED EXPENDITURES	283,995,411	283,127,223	(868,188)	(0.3%)
GRAND TOTAL	283,995,411	283,127,223	(868,188)	(0.3%)
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
Method of Financing

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	104,665,755	65,907,023	25,859,568	12,899,164
Faculty Salaries	69,365,340	53,769,885	13,564,463	2,030,992
Departmental Operating Expense	14,086,078	2,112,912	1,831,189	10,141,977
Instructional Administration	21,214,337	10,024,226	10,463,916	726,195
Library	662,286	0	496,714	165,572
Special Items - Instructional Support	1,287,341	1,287,341	0	0
Texas Pre-Engineering Program	285,729	285,729	0	0
Institute of Texan Cultures	1,001,612	1,001,612	0	0
Subtotal - Instruction and Academic Support	106,615,382	67,194,364	26,356,282	13,064,736
<u>RESEARCH</u>				
Research Enhancement	52,594,251	44,814,075	5,749,183	2,030,993
Research Enhancement	34,554,534	26,774,358	5,749,183	2,030,993
Core Research Support	18,039,717	18,039,717	0	0
Special Items - Research	5,569,142	5,569,142	0	0
San Antonio Life Sciences Institute (SALSI)	1,319,142	1,319,142	0	0
Cybersecure Advanced Manufacturing	2,500,000	2,500,000	0	0
Foster Care Pilot Program	1,750,000	1,750,000	0	0
Subtotal - Research	58,163,393	50,383,217	5,749,183	2,030,993
<u>PUBLIC SERVICE</u>				
Public Service	786,280	0	0	786,280
Special Items - Public Service	3,690,139	3,690,139	0	0
South-West Texas Border Network SBDC	813,414	813,414	0	0
Small Business Development Center	2,541,909	2,541,909	0	0
Texas State Data Center	334,816	334,816	0	0
Subtotal - Public Service	4,476,419	3,690,139	0	786,280
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	7,029,217	4,016,648	0	3,012,569
Subtotal - Institutional Support	7,029,217	4,016,648	0	3,012,569
<u>STUDENT SERVICES</u>				

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

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
Student Services	4,475,667	4,475,667	0	0
Subtotal - Student Services	4,475,667	4,475,667	0	0
STAFF BENEFITS				
Staff Benefits	55,635,800	37,335,155	15,119,742	3,180,903
Old Age and Survivors Insurance	10,432,900	9,775,600	344,314	312,986
Staff Group Insurance Premiums	29,334,100	16,430,664	12,129,230	774,206
Longevity Pay	1,201,500	0	612,765	588,735
Workers Compensation Insurance	337,500	123,664	163,158	50,678
Optional Retirement Program	1,210,100	0	907,574	302,526
Retirement Contributions	11,953,500	11,005,000	589,896	358,604
Unemployment Compensation Insurance	192,100	227	143,905	47,968
Universal Salary Supplement	58,500	0	0	58,500
Accrued Vacation and Sick Leave	915,600	0	228,900	686,700
Subtotal - Staff Benefits	55,635,800	37,335,155	15,119,742	3,180,903
OPERATION & MAINTENANCE OF PLANT				
Operation and Maintenance of Plant	6,926,467	685,931	926,513	5,314,023
Plant Support Services	3,088,376	632,536	926,513	1,529,327
Building Maintenance	3,499,903	0	0	3,499,903
Custodial Services	213,584	53,395	0	160,189
Utilities	124,604	0	0	124,604
Subtotal - Operation & Maintenance of Plant	6,926,467	685,931	926,513	5,314,023
SCHOLARSHIPS & FELLOWSHIPS				
Scholarships and Fellowships	39,804,878	0	0	39,804,878
Scholarships	39,527,431	0	0	39,527,431
Texas College Work Study	277,447	0	0	277,447
Subtotal - Scholarships & Fellowships	39,804,878	0	0	39,804,878
TOTAL BUDGETED EXPENDITURES	283,127,223	167,781,121	48,151,720	67,194,382
GRAND TOTAL	\$ 283,127,223	\$ 167,781,121	\$ 48,151,720	\$ 67,194,382

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

The University of Texas at San Antonio
2024-2025 Budget

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

	2023-2024 Budget				2024-2025 Budget			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Academic Affairs	6,900,301	316,607	2,501,804	4,081,890	6,761,233	111,711	2,526,818	4,122,704
College Of Business	11,273,867	9,239,116	533,105	1,501,646	16,766,125	14,225,698	665,592	1,874,835
College Of Education and Human Development	8,243,348	7,466,793	438,754	337,801	6,920,098	5,782,329	642,839	494,930
College Of Engineering and Integrated Design	10,569,083	8,330,172	1,247,073	991,838	12,507,197	10,203,063	1,283,403	1,020,731
College Of Liberal And Fine Arts	13,757,585	12,476,943	950,236	330,406	11,900,493	10,294,801	1,191,423	414,269
College for Health Community and Policy	10,954,485	7,741,251	1,378,477	1,834,757	11,496,260	7,644,637	1,652,346	2,199,277
College Of Sciences	18,682,660	15,693,812	1,972,640	1,016,208	23,352,546	18,757,466	3,032,753	1,562,327
University College	4,492,573	2,560,902	965,836	965,835	4,203,311	2,345,635	928,838	928,838
Research Vice President	3,899,997	-	35,100	3,864,897	5,051,827	-	45,466	5,006,361
Business Affairs Vice President	133,008	-	-	133,008	136,665	-	-	136,665
University Wide	5,330,200	-	2,025,476	3,304,724	5,570,000	-	2,116,600	3,453,400
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	94,237,107	63,825,596	12,048,501	18,363,010	104,665,755	69,365,340	14,086,078	21,214,337

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		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	2.0000	144,803		144,803	1.0000	97,579		97,579
	Classified Salaries	4.9314	198,710		198,710	5.3595	254,874		254,874
	Subtotal	<u>6.9314</u>	<u>343,513</u>		<u>343,513</u>	<u>6.3595</u>	<u>352,453</u>		<u>352,453</u>
EGA013 INTI PROGRAMS-STUDENT	A&P Salaries	1.2550	86,598		86,598	1.9012	221,179		221,179
	Classified Salaries	6.0000	256,189		256,189	4.9900	274,454		274,454
	Wages		25,947		25,947		14,255		14,255
	Subtotal	<u>7.2550</u>	<u>368,734</u>		<u>368,734</u>	<u>6.8912</u>	<u>509,888</u>		<u>509,888</u>
EGA015 VPAA RESEARCH DEVELOPMENT FUND	Classified Salaries	5.0000	437,514		437,514	5.1700	446,320		446,320
	Subtotal	<u>5.0000</u>	<u>437,514</u>		<u>437,514</u>	<u>5.1700</u>	<u>446,320</u>		<u>446,320</u>
EGA032 ACA COMMUNICATIONS SALARY	A&P Salaries	2.4600	221,662		221,662	3.4800	346,824		346,824
	Classified Salaries	6.1660	368,845		368,845	7.1400	413,082		413,082
	Subtotal	<u>8.6260</u>	<u>590,507</u>		<u>590,507</u>	<u>10.6200</u>	<u>759,906</u>		<u>759,906</u>
EGA045 SDS INSTRUCTION SALARY	A&P Salaries		100,000		100,000	0.5	67,500		67,500
	Classified Salaries	5.5000	408,523		408,523	7.5000	456,024		456,024
	Wages						100,000		100,000
	Fac Salaries	1.0000	61,231		61,231				
	Maintenance & Operations			113,063	113,063			66,529	66,529
	Subtotal	<u>6.5000</u>	<u>569,754</u>	<u>113,063</u>	<u>682,817</u>	<u>8.0000</u>	<u>623,524</u>	<u>66,529</u>	<u>690,053</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGA048 CIA SALARY ACADEMIC SUPPORT	A&P Salaries	1.0000	87,840		87,840				
	Subtotal	1.0000	87,840		87,840				
EGA053 IR SALARIES	A&P Salaries	4.0000	399,291		399,291	5.0000	630,872		630,872
	Classified Salaries	8.1549	577,365		577,365	8.1549	583,557		583,557
	Wages		13,037		13,037				
	Subtotal	12.1549	989,693		989,693	13.1549	1,214,429		1,214,429
EGAF01 ACADEMIC AFFAIRS FACULTY SALA	Fac Salaries		11,961		11,961				
	Subtotal		11,961		11,961				
EGAF03 VPAA NEW STAFF SALARIES	A&P Salaries		37,175		37,175				
	Subtotal		37,175		37,175				
EGAT03 VPAA ACADEMIC SUPPORT SALARIES	A&P Salaries	9.0000	827,380		827,380				
	Classified Salaries	3.0000	147,861		147,861				
	Subtotal	12.0000	975,241		975,241				
EGG001 GRADUATE AFFAIRS	A&P Salaries	3.0000	277,471		277,471	4.0000	514,795		514,795
	Classified Salaries	9.1691	437,420		437,420	10.0000	496,499		496,499
	Fac Salaries		34,000		34,000		31,434		31,434
	Subtotal	12.1691	748,891		748,891	14.0000	1,042,728		1,042,728
EGH001 HONORS COLLEGE ACAD	A&P Salaries	2.6000	217,158		217,158	3.2500	420,621		420,621
	Classified Salaries	2.8000	181,528		181,528	3.0000	202,587		202,587

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries						9,322		9,322
	Subtotal	5.4000	398,686		398,686	6.2500	632,530		632,530
EGH002 HONORS COLLEGE INSTR	A&P Salaries					0.8	57088		57088
	Classified Salaries	2.4000	143,375		143,375	0.8000	90,805		90,805
	Wages		6,000		6,000		6,000		6,000
	Fac Salaries	1.2075	206,998		206,998	0.2075	70,955		70,955
	Subtotal	3.6075	356,373		356,373	1.8075	224,848		224,848
EGJ012 STUDENT SUCCESS ACAD SPRT	A&P Salaries	3.3000	286,527		286,527	3.9740	528,740		528,740
	Classified Salaries	1.3252	74,362		74,362	1.6252	90,021		90,021
	Subtotal	4.6252	360,889		360,889	5.5992	618,761		618,761
EGJ024 VP STUDENT SUCCESS	A&P Salaries	0.4994	68,103		68,103	0.3260	36,631		36,631
	Classified Salaries					0.7000	32,200		32,200
	Subtotal	0.4994	68,103		68,103	1.0260	68,831		68,831
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	84,356		84,356				
	Subtotal	2.0000	84,356		84,356				
EGU008 FYE SALARIES	A&P Salaries	0.1000	10,028		10,028	0.1000	10,304		10,304
	Classified Salaries	4.0000	163,830		163,830	4.0000	162,678		162,678
	Wages		25,504		25,504		27,504		27,504

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	4.1000	199,362		199,362	4.1000	200,486		200,486
EGV017 VPUR UNIV MKG MEDIA AC SPT SAL	Classified Salaries	3.0000	156,229		156,229				
	Subtotal	3.0000	156,229		156,229				
Academic Affairs	Subtotal A&P Salaries	29.2144	2,764,036		2,764,036	24.3312	2,932,133		2,932,133
	Subtotal Classified Salaries	63.4466	3,636,107		3,636,107	58.4396	3,503,101		3,503,101
	Subtotal Wages		70,488		70,488		147,759		147,759
	Subtotal Fac Salaries	2.2075	316,607		316,607	0.2075	111,711		111,711
	Subtotal Maintenance & Operations			113,063	113,063			66,529	66,529
	Total of Objective	94.8685	6,787,238	113,063	6,900,301	82.9783	6,694,704	66,529	6,761,233
College of Business									
EGB001 COL OF BUSINESS- OFC OF DEAN	A&P Salaries	5.8100	935,631		935,631	7.8100	1,147,490		1,147,490
	Classified Salaries	14.9100	821,032		821,032	17.5100	959,059		959,059
	Wages		2,142		2,142		2,142		2,142
	Subtotal	20.7200	1,758,805		1,758,805	25.3200	2,108,691		2,108,691
EGB005 COL OF BUS GRAD STNT SUPINSTRU	TA Salaries		1,159,110		1,159,110				
	Subtotal		1,159,110		1,159,110				
EGB014 INFORMATION SYSTEMS & TECH	A&P Salaries						15,000		15,000
	Classified Salaries	1.5000	72,397		72,397	1.5000	73,367		73,367
	Fac Salaries	5.3500	786,320		786,320	7.6500	1,480,357		1,480,357
	Subtotal	6.8500	858,717		858,717	9.1500	1,568,724		1,568,724

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB017 ECONOMICS SALARIES	A&P Salaries						12,000		12,000
	Classified Salaries	1.0000	45,000		45,000	1.0000	44,353		44,353
	Fac Salaries	4.7600	565,017		565,017	5.9484	1,014,564		1,014,564
	Subtotal	<u>5.7600</u>	<u>610,017</u>		<u>610,017</u>	<u>6.9484</u>	<u>1,070,917</u>		<u>1,070,917</u>
EGB021 DEPARTMENT OF FINANCE	A&P Salaries						43,251		43,251
	Fac Salaries	0.6000	92,921		92,921	7.3000	1,560,151		1,560,151
	Subtotal	<u>0.6000</u>	<u>92,921</u>		<u>92,921</u>	<u>7.3000</u>	<u>1,603,402</u>		<u>1,603,402</u>
EGB031 ACCTG SALARIES	A&P Salaries						12,000		12,000
	Fac Salaries	1.8000	268,178		268,178	8.9000	1,894,219		1,894,219
	Subtotal	<u>1.8000</u>	<u>268,178</u>		<u>268,178</u>	<u>8.9000</u>	<u>1,906,219</u>		<u>1,906,219</u>
EGB037 DEPARTMENT OF MARKETING	A&P Salaries						12,000		12,000
	Classified Salaries	1.0000	45,019		45,019	1.0000	46,257		46,257
	Fac Salaries	2.0000	274,896		274,896	5.4000	971,730		971,730
	Subtotal	<u>3.0000</u>	<u>319,915</u>		<u>319,915</u>	<u>6.4000</u>	<u>1,029,987</u>		<u>1,029,987</u>
EGB039 DEPT OF MGMT SCI AND STAT	A&P Salaries						18,000		18,000
	Classified Salaries	1.0000	49,152		49,152	1.0000	50,504		50,504
	Fac Salaries	9.8000	1,358,471		1,358,471	10.3000	1,710,174		1,710,174
	Subtotal	<u>10.8000</u>	<u>1,407,623</u>		<u>1,407,623</u>	<u>11.3000</u>	<u>1,778,678</u>		<u>1,778,678</u>
EGB050 DEPARTMENT OF MANAGEMENT	A&P Salaries						12,000		12,000
	Fac Salaries	7.0500	1,043,827		1,043,827	9.6000	1,661,473		1,661,473
	Subtotal	<u>7.0500</u>	<u>1,043,827</u>		<u>1,043,827</u>	<u>9.6000</u>	<u>1,673,473</u>		<u>1,673,473</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB059 ACCT SALARIES- NTT	A&P Salaries					0.4860	34,020		34,020
	Fac Salaries	5.0000	361,812		361,812	3.0000	297,593		297,593
	Subtotal	5.0000	361,812		361,812	3.4860	331,613		331,613
EGB060 ISCS SALARIES- NTT	A&P Salaries		51,623		51,623		6,000		6,000
	Fac Salaries	11.0000	1,013,034		1,013,034	17.0000	1,707,681		1,707,681
	Subtotal	11.0000	1,064,657		1,064,657	17.0000	1,713,681		1,713,681
EGB061 ECO SALARIES- NTT	Fac Salaries					1.0000	80,980		80,980
	Subtotal					1.0000	80,980		80,980
EGB062 FIN SALARIES- NTT	Fac Salaries	3.0000	267,147		267,147	3.0000	305,576		305,576
	Subtotal	3.0000	267,147		267,147	3.0000	305,576		305,576
EGB063 MGT SALARIES- NTT	A&P Salaries	0.0000	4,996		4,996	0.2543	45,225		45,225
	Fac Salaries	4.0000	377,504		377,504	6.0000	704,573		704,573
	Subtotal	4.0000	382,500		382,500	6.2543	749,798		749,798
EGB064 MKT SALARIES- NTT	A&P Salaries		7,759		7,759		7,759		7,759
	Fac Salaries	4.0000	403,232		403,232	6.0000	661,733		661,733
	Subtotal	4.0000	410,991		410,991	6.0000	669,492		669,492
EGB065 MSS SALARIES- NTT	Fac Salaries	1.0000	81,524		81,524	2.0000	174,894		174,894
	Subtotal	1.0000	81,524		81,524	2.0000	174,894		174,894
EGBF01 COLLEGE OF BUSINESS FACULTY SA	Fac Salaries		1,186,123		1,186,123				
	Subtotal		1,186,123		1,186,123				

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Business	Subtotal A&P Salaries	5.8100	1,000,009		1,000,009	8.5503	1,364,745		1,364,745
	Subtotal Classified Salaries	19.4100	1,032,600		1,032,600	22.0100	1,173,540		1,173,540
	Subtotal Wages		2,142		2,142		2,142		2,142
	Subtotal Fac Salaries	59.3600	8,080,006		8,080,006	93.0984	14,225,698		14,225,698
	Subtotal TA Salaries		1,159,110		1,159,110				
	Total of Objective	<u>84.5800</u>	<u>11,273,867</u>		<u>11,273,867</u>	<u>123.6587</u>	<u>16,766,125</u>		<u>16,766,125</u>
College of Education and Human Development.									
EGD010 REGSS SALARIES	A&P Salaries						14,000		14,000
	Classified Salaries	1.0000	42,756		42,756	1.0000	45,000		45,000
	Fac Salaries	4.3000	357,858		357,858	4.3000	371,275		371,275
	Subtotal	<u>5.3000</u>	<u>400,614</u>		<u>400,614</u>	<u>5.3000</u>	<u>430,275</u>		<u>430,275</u>
EGD027 COEHD DEAN'S OFFICE SALARIES	A&P Salaries	2.1100	211,854		211,854	3.0000	474,515		474,515
	Classified Salaries	4.0000	207,512		207,512	4.0000	194,958		194,958
	Fac Salaries		699,959		699,959				
	Subtotal	<u>6.1100</u>	<u>1,119,325</u>		<u>1,119,325</u>	<u>7.0000</u>	<u>669,473</u>		<u>669,473</u>
EGD030 DEPT OF BICULTURALBILINGUAL	A&P Salaries						14,000		14,000
	Classified Salaries	1.0000	59,706		59,706	1.0000	61,497		61,497
	Fac Salaries	8.4000	726,403		726,403	8.0000	722,465		722,465
	Subtotal	<u>9.4000</u>	<u>786,109</u>		<u>786,109</u>	<u>9.0000</u>	<u>797,962</u>		<u>797,962</u>
EGD034 DEPT OF EDUC LEADERSHIP	A&P Salaries						14,000		14,000
	Classified Salaries	1.0000	40,720		40,720	1.0000	44,722		44,722
	Fac Salaries	10.2600	982,511		982,511	8.2916	824,321		824,321
	Subtotal	<u>11.2600</u>	<u>1,023,231</u>		<u>1,023,231</u>	<u>9.2916</u>	<u>883,043</u>		<u>883,043</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGD037 DEPARTMENT OF COUNSELING	A&P Salaries						14,000		14,000
	Classified Salaries	1.0000	44,505		44,505	1.0000	48,086		48,086
	Fac Salaries	6.6000	547,536		547,536	5.4000	465,212		465,212
	Subtotal	<u>7.6000</u>	<u>592,041</u>		<u>592,041</u>	<u>6.4000</u>	<u>527,298</u>		<u>527,298</u>
EGD039 EDUCATIONAL PSYCHOLOGY	A&P Salaries						14,000		14,000
	Classified Salaries	1.0000	46,594		46,594	1.0000	50,398		50,398
	Fac Salaries	7.6000	652,245		652,245	7.6000	683,910		683,910
	Subtotal	<u>8.6000</u>	<u>698,839</u>		<u>698,839</u>	<u>8.6000</u>	<u>748,308</u>		<u>748,308</u>
EGD051 COL OF EDU GITINSTR	TA Salaries		518,000		518,000				
	Maintenance & Operations			3,369	3,369				
	Subtotal		<u>518,000</u>	<u>3,369</u>	<u>521,369</u>				
EGD063 ED PSYCH-NTT SALARIES	Fac Salaries	1.2500	80,000		80,000	1.2000	100,000		100,000
	Subtotal	<u>1.2500</u>	<u>80,000</u>		<u>80,000</u>	<u>1.2000</u>	<u>100,000</u>		<u>100,000</u>
EGD065 BBL-NTT SALARIES	Fac Salaries	1.5000	68,195		68,195	2.8750	175,000		175,000
	Subtotal	<u>1.5000</u>	<u>68,195</u>		<u>68,195</u>	<u>2.8750</u>	<u>175,000</u>		<u>175,000</u>
EGD066 ELPS-NTT SALARIES	Fac Salaries	1.5000	91,815		91,815	1.0000	75,000		75,000
	Subtotal	<u>1.5000</u>	<u>91,815</u>		<u>91,815</u>	<u>1.0000</u>	<u>75,000</u>		<u>75,000</u>
EGD067 COUNSELING-NTT SALARIES	Fac Salaries	6.6250	323,332		323,332	6.5000	400,000		400,000
	Subtotal	<u>6.6250</u>	<u>323,332</u>		<u>323,332</u>	<u>6.5000</u>	<u>400,000</u>		<u>400,000</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGD080 TCH EDUC SRVS RSIDNCY PRTNRSHIP	A&P Salaries	0.2200	19,016		19,016	0.3400	30,270		30,270
	Classified Salaries	0.2000	7,749		7,749	0.2000	8,864		8,864
	Fac Salaries	3.6133	229,804		229,804	4.5000	293,787		293,787
	Subtotal	<u>4.0333</u>	<u>256,569</u>		<u>256,569</u>	<u>5.0400</u>	<u>332,921</u>		<u>332,921</u>
EGD083 REGSS NTT SALARIES	Fac Salaries		98,982		98,982		100,000		100,000
	Subtotal		<u>98,982</u>		<u>98,982</u>		<u>100,000</u>		<u>100,000</u>
EGDL01 DEPARTMENT OF INTERDISCI	A&P Salaries						14,000		14,000
	Classified Salaries	2.0000	89,374		89,374	2.0000	91,959		91,959
	Fac Salaries	13.5200	1,163,249		1,163,249	14.8700	1,328,348		1,328,348
	Subtotal	<u>15.5200</u>	<u>1,252,623</u>		<u>1,252,623</u>	<u>16.8700</u>	<u>1,434,307</u>		<u>1,434,307</u>
EGDL02 ILT LAB FEES	Maintenance & Operations			3,400	3,400			3,500	3,500
	Subtotal			<u>3,400</u>	<u>3,400</u>			<u>3,500</u>	<u>3,500</u>
EGDL03 ILT -NTT SALARIES	Fac Salaries	5.8775	267,445		267,445	5.0000	243,011		243,011
	Subtotal	<u>5.8775</u>	<u>267,445</u>		<u>267,445</u>	<u>5.0000</u>	<u>243,011</u>		<u>243,011</u>
EGDR02 COEHD NTT SALARY RESERVE	Fac Salaries		659,459		659,459				
	Subtotal		<u>659,459</u>		<u>659,459</u>				
College of Education and Human Development	Subtotal A&P Salaries	2.3300	230,870		230,870	3.3400	588,785		588,785
	Subtotal Classified Salaries	11.2000	538,916		538,916	11.2000	545,484		545,484
	Subtotal Fac Salaries	71.0458	6,948,793		6,948,793	69.5366	5,782,329		5,782,329
	Subtotal TA Salaries		518,000		518,000				

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Maintenance & Operations				6,769	6,769			3,500	3,500
Total of Objective		84.5758	8,236,579	6,769	8,243,348	84.0766	6,916,598	3,500	6,920,098
College of Engineering and Integrated Design.									
EFEL01 CIVIL ENGINEERING LAB FEES	Maintenance & Operations			10,300	10,300			10,900	10,900
	Subtotal			10,300	10,300			10,900	10,900
EGBF02 CEID FACULTY SALARY RESERVE	Fac Salaries		314,777		314,777				
	Subtotal		314,777		314,777				
EGC002 KCEID SAP INSTRUCTIONAL SALARY	A&P Salaries		20,000		20,000		20,000		20,000
	Classified Salaries	2.0000	101,427		101,427	2.0000	112,712		112,712
	Fac Salaries	10.5500	948,720		948,720	9.6000	916,031		916,031
	Subtotal	12.5500	1,070,147		1,070,147	11.6000	1,048,743		1,048,743
EGC015 KCEID SAP FTT SALARIES	Fac Salaries	13.0000	701,623		701,623	16.0000	974,545		974,545
	Subtotal	13.0000	701,623		701,623	16.0000	974,545		974,545
EGE018 DEPT OF MECH ENGINEERING	A&P Salaries		20,000		20,000		20,000		20,000
	Classified Salaries	2.0000	99,373		99,373	2.0000	110,212		110,212
	Fac Salaries	9.9500	1,132,064		1,132,064	11.4000	1,437,514		1,437,514
	Subtotal	11.9500	1,251,437		1,251,437	13.4000	1,567,726		1,567,726
EGE024 DEPT OF BIOMED ENGR	A&P Salaries		15,000		15,000		20,000		20,000
	Classified Salaries	2.0000	91,107		91,107	2.0000	113,000		113,000
	Fac Salaries	10.7400	1,220,463		1,220,463	14.3000	1,989,697		1,989,697

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	12.7400	1,326,570		1,326,570	16.3000	2,122,697		2,122,697
EGE042 DEPARTMENT OF CIVIL ENGINEERIN	A&P Salaries		20,000		20,000		20,000		20,000
	Classified Salaries	2.0000	93,738		93,738	2.0000	98,476		98,476
	Fac Salaries	13.0000	1,406,195		1,406,195	14.1000	1,747,515		1,747,515
	Subtotal	15.0000	1,519,933		1,519,933	16.1000	1,865,991		1,865,991
EGE046 CEID DEANS OFC SALARY	A&P Salaries	4.9716	425,992		425,992	6.0000	873,725		873,725
	Classified Salaries	2.0000	142,660		142,660	3.0000	152,604		152,604
	Subtotal	6.9716	568,652		568,652	9.0000	1,026,329		1,026,329
EGE047 CEID GIT	A&P Salaries		18,000		18,000		18,000		18,000
	Classified Salaries	1.0000	41,125		41,125	1.0000	42,256		42,256
	Maintenance & Operations			35,439	35,439				
	Subtotal	1.0000	59,125	35,439	94,564	1.0000	60,256		60,256
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	2.4000	211,785		211,785	2.4900	229,744		229,744
	Subtotal	2.4000	211,785		211,785	2.4900	229,744		229,744
EGE079 COE-CEE-NTT	Fac Salaries	3.0000	175,732		175,732	3.7500	268,045		268,045
	Subtotal	3.0000	175,732		175,732	3.7500	268,045		268,045
EGE080 COE-ECE-NTT	Fac Salaries	5.0000	322,244		322,244	6.0000	478,408		478,408
	Subtotal	5.0000	322,244		322,244	6.0000	478,408		478,408

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGE081 COE-ME-NTT	Fac Salaries	5.0000	350,321		350,321	5.0000	411,650		411,650
	Subtotal	<u>5.0000</u>	<u>350,321</u>		<u>350,321</u>	<u>5.0000</u>	<u>411,650</u>		<u>411,650</u>
EGE082 CEID BSC SALARY	Classified Salaries	9.0000	440,012		440,012				
	Subtotal	<u>9.0000</u>	<u>440,012</u>		<u>440,012</u>				
EGE083 CEID SSC SALARY	A&P Salaries	3.0000	274,006		274,006	3.7500	332,253		332,253
	Classified Salaries	3.0000	133,167		133,167	2.0000	87,039		87,039
	Subtotal	<u>6.0000</u>	<u>407,173</u>		<u>407,173</u>	<u>5.7500</u>	<u>419,292</u>		<u>419,292</u>
EGE801 BME LAB OPS FEE	Maintenance & Operations			6,000	6,000			5,000	5,000
	Subtotal			<u>6,000</u>	<u>6,000</u>			<u>5,000</u>	<u>5,000</u>
EGEL01 ELECTRICAL ENGINEERING LAB FEE	Maintenance & Operations			10,000	10,000			12,400	12,400
	Subtotal			<u>10,000</u>	<u>10,000</u>			<u>12,400</u>	<u>12,400</u>
EGEL03 MECHANICAL ENGINEERING LAB FEE	Maintenance & Operations			17,500	17,500			16,700	16,700
	Subtotal			<u>17,500</u>	<u>17,500</u>			<u>16,700</u>	<u>16,700</u>
EGP020 DEPT OF ECE-SALARIES	A&P Salaries		20,000		20,000		20,000		20,000
	Classified Salaries	2.0000	95,331		95,331	2.0000	108,327		108,327
	Fac Salaries	11.0900	1,333,957		1,333,957	11.3550	1,537,623		1,537,623
	Subtotal	<u>13.0900</u>	<u>1,449,288</u>		<u>1,449,288</u>	<u>13.3550</u>	<u>1,665,950</u>		<u>1,665,950</u>
EGR020 OCI E&G SALARIES	A&P Salaries		16,952		16,952		15,710		15,710
	Classified Salaries	1.7500	91,782		91,782	1.7500	94,820		94,820
	Subtotal	<u>1.7500</u>	<u>108,734</u>		<u>108,734</u>	<u>1.7500</u>	<u>110,530</u>		<u>110,530</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Engineering and Integrated Design									
	Subtotal A&P Salaries	7.9716	829,950		829,950	9.7500	1,339,688		1,339,688
	Subtotal Classified Salaries	26.7500	1,329,722		1,329,722	17.7500	919,446		919,446
	Subtotal Fac Salaries	83.7300	8,330,172		8,330,172	93.9950	10,203,063		10,203,063
	Subtotal Maintenance & Operations			79,239	79,239			45,000	45,000
	Total of Objective	<u>118.4516</u>	<u>10,489,844</u>	<u>79,239</u>	<u>10,569,083</u>	<u>121.4950</u>	<u>12,462,197</u>	<u>45,000</u>	<u>12,507,197</u>
College of Liberal and Fine Arts.									
EGF001 OFFICE OF THE DEAN COLFA									
	A&P Salaries	1.4000	174,775		174,775	2.4117	463,020		463,020
	Classified Salaries	5.0000	317,261		317,261	5.0000	333,545		333,545
	Wages						9,068		9,068
	Subtotal	<u>6.4000</u>	<u>492,036</u>		<u>492,036</u>	<u>7.4117</u>	<u>805,633</u>		<u>805,633</u>
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		<u>183,000</u>	<u>10,457</u>	<u>193,457</u>		<u>183,000</u>	<u>10,457</u>	<u>193,457</u>
EGF005 DEPT OF ART & ART HISTORY									
	A&P Salaries		12,000		12,000				
	Classified Salaries	1.7500	81,856		81,856	1.7500	83,790		83,790
	Fac Salaries	9.2000	686,480		686,480	8.0000	611,147		611,147
	Subtotal	<u>10.9500</u>	<u>780,336</u>		<u>780,336</u>	<u>9.7500</u>	<u>694,937</u>		<u>694,937</u>
EGF010 DEPT OF ENGLISH									
	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	0.7500	37,500		37,500	0.7500	42,375		42,375
	Fac Salaries	6.4000	578,620		578,620	5.6400	539,746		539,746
	Subtotal	<u>7.1500</u>	<u>628,120</u>		<u>628,120</u>	<u>6.3900</u>	<u>594,121</u>		<u>594,121</u>

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EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF014 DEPARTMENT OF COMMUNICATION									
	A&P Salaries		12,000		12,000		7,200		7,200
	Classified Salaries	0.6500	37,680		37,680	0.4500	24,750		24,750
	Fac Salaries	10.9500	1,022,065		1,022,065	10.9500	984,028		984,028
	Subtotal	<u>11.6000</u>	<u>1,071,745</u>		<u>1,071,745</u>	<u>11.4000</u>	<u>1,015,978</u>		<u>1,015,978</u>
EGF022 DEPARTMENT OF MODERN LANGUAGES									
	A&P Salaries	0.3500	41,296		41,296	0.3500	42,101		42,101
	Classified Salaries	0.7500	31,500		31,500	0.7500	34,650		34,650
	Fac Salaries	6.3500	534,325		534,325	6.4000	558,280		558,280
	Subtotal	<u>7.4500</u>	<u>607,121</u>		<u>607,121</u>	<u>7.5000</u>	<u>635,031</u>		<u>635,031</u>
EGF026 DEPARTMENT OF ANTHROPOLOGY									
	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	0.7500	32,764		32,764	0.7500	38,401		38,401
	Fac Salaries	10.2500	872,357		872,357	9.1500	810,047		810,047
	Subtotal	<u>11.0000</u>	<u>917,121</u>		<u>917,121</u>	<u>9.9000</u>	<u>860,448</u>		<u>860,448</u>
EGF032 DEPARTMENT OF PHILOSOPHY									
	A&P Salaries		12,000		12,000	0.5000	64,639		64,639
	Classified Salaries	0.7500	33,398		33,398				
	Fac Salaries	4.8000	408,452		408,452	3.6000	308,391		308,391
	Subtotal	<u>5.5500</u>	<u>453,850</u>		<u>453,850</u>	<u>4.1000</u>	<u>373,030</u>		<u>373,030</u>
EGF034 DEPARTMENT OF MUSIC									
	A&P Salaries		19,500		19,500		19,500		19,500
	Classified Salaries	2.3500	107,359		107,359	2.3500	110,492		110,492
	Wages		7,999		7,999		7,999		7,999
	Fac Salaries	14.7000	1,067,303		1,067,303	15.8000	1,187,474		1,187,474
	Subtotal	<u>17.0500</u>	<u>1,202,161</u>		<u>1,202,161</u>	<u>18.1500</u>	<u>1,325,465</u>		<u>1,325,465</u>
EGF046 DEPT OF POLITICAL SCI-INSTR									
	A&P Salaries		12,000		12,000		12,000		12,000

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EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	0.7500	41,014		41,014	0.7500	42,244		42,244
	Fac Salaries	9.7000	848,656		848,656	6.9000	606,858		606,858
	Subtotal	10.4500	901,670		901,670	7.6500	661,102		661,102
EGF051 DEPARTMENT OF HISTORY	A&P Salaries		12,000		12,000		12,000		12,000
	Classified Salaries	0.7500	39,283		39,283	0.7500	40,461		40,461
	Fac Salaries	10.8000	949,129		949,129	8.9000	837,591		837,591
	Subtotal	11.5500	1,000,412		1,000,412	9.6500	890,052		890,052
EGF173 COLFA-NTT FACULTY SALARIES	Fac Salaries		536,656		536,656				
	Subtotal		536,656		536,656				
EGF174 DEPT OF ART-NTT FAC SALARIES	Fac Salaries	5.2500	258,019		258,019	6.2500	301,437		301,437
	Subtotal	5.2500	258,019		258,019	6.2500	301,437		301,437
EGF175 DEPT OF ENGLISH-NTT FAC SALAR	Fac Salaries	4.0000	171,408		171,408	3.0000	129,952		129,952
	Subtotal	4.0000	171,408		171,408	3.0000	129,952		129,952
EGF176 DEPT OF COMM-NTT FAC SALARIES	Fac Salaries	7.0000	352,690		352,690	4.5000	230,270		230,270
	Subtotal	7.0000	352,690		352,690	4.5000	230,270		230,270
EGF178 DEPT OF MLS-NTT FAC SALARIES	Fac Salaries	13.0000	610,536		610,536	15.5000	732,657		732,657
	Subtotal	13.0000	610,536		610,536	15.5000	732,657		732,657
EGF179 DEPT OF ANTH-NTT SALARIES	Fac Salaries	1.0000	56,926		56,926	1.0000	58,634		58,634
	Subtotal	1.0000	56,926		56,926	1.0000	58,634		58,634

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EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF180 DEPT OF PHILO-NTT FAC SALARIES	Fac Salaries	5.7000	280,293		280,293	4.7000	236,137		236,137
	Subtotal	<u>5.7000</u>	<u>280,293</u>		<u>280,293</u>	<u>4.7000</u>	<u>236,137</u>		<u>236,137</u>
EGF181 DEPT OF PSG-NTT FAC SALARIES	Fac Salaries	7.0000	357,103		357,103	7.0000	371,257		371,257
	Subtotal	<u>7.0000</u>	<u>357,103</u>		<u>357,103</u>	<u>7.0000</u>	<u>371,257</u>		<u>371,257</u>
EGF182 DEPT OF HISTORY- NTT FAC SALARI	Fac Salaries	8.0000	353,918		353,918	6.5000	295,138		295,138
	Subtotal	<u>8.0000</u>	<u>353,918</u>		<u>353,918</u>	<u>6.5000</u>	<u>295,138</u>		<u>295,138</u>
EGF183 DEPT OF MUSIC-NTT FAC SALARIES	Fac Salaries	15.8600	731,321		731,321	17.7100	830,999		830,999
	Subtotal	<u>15.8600</u>	<u>731,321</u>		<u>731,321</u>	<u>17.7100</u>	<u>830,999</u>		<u>830,999</u>
EGF190 COLFA DEAN SUMMER BUDGET	Fac Salaries		629,503		629,503				
	Subtotal		<u>629,503</u>		<u>629,503</u>				
EGF225 ISE ACADEMIC SALARIES	Fac Salaries					1.5000	201,858		201,858
	Subtotal					<u>1.5000</u>	<u>201,858</u>		<u>201,858</u>
EGF227 ISE FTT SALARIES	Fac Salaries					1.0000	43,000		43,000
	Subtotal					<u>1.0000</u>	<u>43,000</u>		<u>43,000</u>
EGFF01 COLFAFACULTY SALARY RESERVE	Fac Salaries		760,183		760,183				
	Subtotal		<u>760,183</u>		<u>760,183</u>				
EGFL01 INDIVIDUAL MUSIC INSTRUCTION	Fac Salaries	3.0000	156,000		156,000	3.2900	156,300		156,300
	Subtotal	<u>3.0000</u>	<u>156,000</u>		<u>156,000</u>	<u>3.2900</u>	<u>156,300</u>		<u>156,300</u>

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EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGFL02 INSTRUCTION FEE									
ART STUDIO	Fac Salaries	5.7500	255,000		255,000	4.7500	263,600		263,600
	Subtotal	5.7500	255,000		255,000	4.7500	263,600		263,600
College of Liberal and Fine Arts	Subtotal A&P Salaries	1.7500	319,571		319,571	3.2617	644,460		644,460
	Subtotal Classified Salaries	14.2500	759,615		759,615	13.3000	750,708		750,708
	Subtotal Wages		190,999		190,999		200,067		200,067
	Subtotal Fac Salaries	158.7100	12,476,943		12,476,943	152.0400	10,294,801		10,294,801
	Subtotal Maintenance & Operations			10,457	10,457			10,457	10,457
	Total of Objective	174.7100	13,747,128	10,457	13,757,585	168.6017	11,890,036	10,457	11,900,493
College for Health Community and Policy.									
EGD047 PH SALARIES	A&P Salaries		12,000		12,000		16,000		16,000
	Classified Salaries	1.0000	34,663		34,663	1.0000	40,954		40,954
	Fac Salaries	4.9000	513,508		513,508	5.5000	595,160		595,160
	Subtotal	5.9000	560,171		560,171	6.5000	652,114		652,114
EGD064 PH FTT SALARIES	Fac Salaries	3.0000	133,940		133,940	3.0000	144,123		144,123
	Subtotal	3.0000	133,940		133,940	3.0000	144,123		144,123
EGF018 PSY SALARIES	A&P Salaries		12,000		12,000		16,000		16,000
	Classified Salaries	2.0000	92,000		92,000	2.0000	97,300		97,300
	Fac Salaries	12.2000	1,230,752		1,230,752	11.0000	1,192,389		1,192,389
	Subtotal	14.2000	1,334,752		1,334,752	13.0000	1,305,689		1,305,689
EGF177 PSY FTT SALARIES	Fac Salaries	5.0000	311,747		311,747	4.0000	215,242		215,242
	Subtotal	5.0000	311,747		311,747	4.0000	215,242		215,242

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EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGP005 DEM SALARIES	A&P Salaries		12,001		12,001		16,001		16,001
	Classified Salaries	2.0000	81,800		81,800	2.0000	86,403		86,403
	Fac Salaries	7.6000	875,117		875,117	11.0000	1,637,668		1,637,668
	Subtotal	9.6000	968,918		968,918	13.0000	1,740,072		1,740,072
EGP031 SWK FTT SALARIES	Fac Salaries	3.0000	239,329		239,329	3.0000	245,132		245,132
	Subtotal	3.0000	239,329		239,329	3.0000	245,132		245,132
EGP032 CCJ FTT SALARIES	Fac Salaries	3.0000	276,922		276,922	2.0000	229,667		229,667
	Subtotal	3.0000	276,922		276,922	2.0000	229,667		229,667
EGP033 PAD FTT SALARIES	Fac Salaries	1.0000	77,899		77,899	1.0000	79,876		79,876
	Subtotal	1.0000	77,899		77,899	1.0000	79,876		79,876
EGP034 DEM FTT SALARIES	Fac Salaries	7.0000	317,985		317,985	7.0000	314,770		314,770
	Subtotal	7.0000	317,985		317,985	7.0000	314,770		314,770
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		16,000		16,000
	Classified Salaries	1.0000	37,000		37,000	1.0000	40,000		40,000
	Fac Salaries	8.6000	744,404		744,404	8.9000	804,729		804,729
	Subtotal	9.6000	793,404		793,404	9.9000	860,729		860,729
EGP054 KIN FTT SALARIES	Fac Salaries	3.0000	161,113		161,113	3.0000	148,819		148,819
	Subtotal	3.0000	161,113		161,113	3.0000	148,819		148,819
EGP056 NDT SALAIRIES	Fac Salaries	0.6000	42,973		42,973	0.6000	48,897		48,897
	Subtotal	0.6000	42,973		42,973	0.6000	48,897		48,897

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EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGP058 NDT FTT SALARIES	Fac Salaries	3.0000	198,368		198,368	2.0000	135,279		135,279
	Subtotal	3.0000	198,368		198,368	2.0000	135,279		135,279
EGPR01 HCAP FACULTY SALARY RESERVE	Fac Salaries		304,455		304,455				
	A9000 Reserve			518,039	518,039			663,243	663,243
	Subtotal		304,455	518,039	822,494			663,243	663,243
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		47,623		47,623
	Subtotal		47,623		47,623		47,623		47,623
EGPT03 HCAP DEANS OFFICE SALARIES	A&P Salaries	4.9600	500,080		500,080	7.5000	972,082		972,082
	Classified Salaries	9.0000	501,010		501,010	9.0000	483,824		483,824
	Subtotal	13.9600	1,001,090		1,001,090	16.5000	1,455,906		1,455,906
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		16,000		16,000
	Fac Salaries	4.5000	464,539		464,539	3.9000	435,581		435,581
	Subtotal	4.5000	476,539		476,539	3.9000	451,581		451,581
EGPT07 SWK SALARIES	A&P Salaries	1.0000	70,001		70,001	1.0000	77,375		77,375
	Classified Salaries	2.5000	109,520		109,520	2.0000	95,875		95,875

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		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries	5.4000	530,631		530,631	5.4000	540,935		540,935
	Subtotal	8.9000	710,152		710,152	8.4000	714,185		714,185
EGPT10 CCJ SALARIES	A&P Salaries		12,000		12,000		16,000		16,000
	Classified Salaries	1.0000	52,607		52,607	1.0000	54,053		54,053
	Fac Salaries	7.4000	696,544		696,544	6.7000	755,761		755,761
	Subtotal	8.4000	761,151		761,151	7.7000	825,814		825,814
College for Health Community and Policy	Subtotal A&P Salaries	5.9600	642,082		642,082	8.5000	1,145,458		1,145,458
	Subtotal Classified Salaries	18.5000	956,223		956,223	18.0000	946,032		946,032
	Subtotal Wages		84,805		84,805		84,805		84,805
	Subtotal Fac Salaries	79.2000	7,620,642		7,620,642	78.0000	7,524,028		7,524,028
	Subtotal TA Salaries		120,609		120,609		120,609		120,609
	Subtotal A9000 Reserve			1,530,124	1,530,124			1,675,328	1,675,328
	Total of Objective	103.6600	9,424,361	1,530,124	10,954,485	104.5000	9,820,932	1,675,328	11,496,260
College of Sciences.									
EGS001 COL OF SCI OFC OF DEAN ACAD SU	A&P Salaries	3.4000	316,835		316,835	5.4000	642,280		642,280
	Classified Salaries	6.1000	319,019		319,019	7.0000	381,441		381,441
	Wages		10,000		10,000				
	Subtotal	9.5000	645,854		645,854	12.4000	1,023,721		1,023,721
EGS002 COL OF SCI OFC OF DEAN INSTR	Fac Salaries	0.0000	1		1				
	Subtotal	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				

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EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		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		50,000	129,877	179,877
EGS007 EPS TTT SALARIES - INSTR.	A&P Salaries		18,000		18,000		18,000		18,000
	Fac Salaries	4.1000	471,458		471,458	4.1500	477,614		477,614
	Subtotal	4.1000	489,458		489,458	4.1500	495,614		495,614
EGS010 IB ACAD PROGRAMS	A&P Salaries		25,000		25,000		25,000		25,000
	Fac Salaries	9.5000	950,303		950,303	7.9500	904,315		904,315
	Subtotal	9.5000	975,303		975,303	7.9500	929,315		929,315
EGS013 DEPARTMENT OF CHEMISTRY	A&P Salaries		28,000		28,000		28,000		28,000
	Fac Salaries	8.0000	801,684		801,684	11.2000	1,606,959		1,606,959
	Subtotal	8.0000	829,684		829,684	11.2000	1,634,959		1,634,959
EGS024 PA TTT SALARIES - INSTR	A&P Salaries		30,000		30,000		30,000		30,000
	Fac Salaries	11.1250	1,156,420		1,156,420	12.7000	1,489,893		1,489,893
	Subtotal	11.1250	1,186,420		1,186,420	12.7000	1,519,893		1,519,893
EGS031 NDRB SALARIES	A&P Salaries		35,000		35,000		35,000		35,000
	Classified Salaries					1.0000	71,659		71,659
	Fac Salaries	10.2500	1,070,029		1,070,029	13.3500	1,634,053		1,634,053
	Subtotal	10.2500	1,105,029		1,105,029	14.3500	1,740,712		1,740,712
EGS043 CS TTT SALARIES INSTR	A&P Salaries		30,000		30,000		30,000		30,000
	Fac Salaries	10.1380	1,293,640		1,293,640	13.5380	1,860,586		1,860,586
	Subtotal	10.1380	1,323,640		1,323,640	13.5380	1,890,586		1,890,586

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		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGS048 MATH TTT SALARIES									
INSTR	A&P Salaries		30,000		30,000		30,000		30,000
	Fac Salaries	12.4300	1,211,925		1,211,925	13.7300	1,453,076		1,453,076
	Subtotal	<u>12.4300</u>	<u>1,241,925</u>		<u>1,241,925</u>	<u>13.7300</u>	<u>1,483,076</u>		<u>1,483,076</u>
EGS098 MATH FTT SALARIES	A&P Salaries					0.5000	62,649		62,649
	Fac Salaries	29.3750	1,573,589		1,573,589	31.3250	1,744,342		1,744,342
	Subtotal	<u>29.3750</u>	<u>1,573,589</u>		<u>1,573,589</u>	<u>31.8250</u>	<u>1,806,991</u>		<u>1,806,991</u>
EGS099 IB NTT FACULTY SALARIES	A&P Salaries		20,000		20,000		20,000		20,000
	Fac Salaries	35.1250	1,863,393		1,863,393	36.8500	2,030,329		2,030,329
	Subtotal	<u>35.1250</u>	<u>1,883,393</u>		<u>1,883,393</u>	<u>36.8500</u>	<u>2,050,329</u>		<u>2,050,329</u>
EGS100 EPS-FTT Faculty Salaries	Fac Salaries	5.4000	312,440		312,440	5.6500	340,808		340,808
	Subtotal	<u>5.4000</u>	<u>312,440</u>		<u>312,440</u>	<u>5.6500</u>	<u>340,808</u>		<u>340,808</u>
EGS101 CS FTT SALARIES	Fac Salaries	21.3500	1,574,604		1,574,604	21.5000	1,699,708		1,699,708
	Subtotal	<u>21.3500</u>	<u>1,574,604</u>		<u>1,574,604</u>	<u>21.5000</u>	<u>1,699,708</u>		<u>1,699,708</u>
EGS102 NDRB NTT FACULTY SALARIES	Fac Salaries	2.0000	109,492		109,492	3.0000	168,175		168,175
	Subtotal	<u>2.0000</u>	<u>109,492</u>		<u>109,492</u>	<u>3.0000</u>	<u>168,175</u>		<u>168,175</u>
EGS104 CHE-NTT FACULTY SALARIES	Fac Salaries	11.0000	643,313		643,313	14.0000	822,310		822,310
	Subtotal	<u>11.0000</u>	<u>643,313</u>		<u>643,313</u>	<u>14.0000</u>	<u>822,310</u>		<u>822,310</u>
EGS105 PA FTT SALARIES	Fac Salaries	8.1500	487,582		487,582	8.2500	479,194		479,194
	Subtotal	<u>8.1500</u>	<u>487,582</u>		<u>487,582</u>	<u>8.2500</u>	<u>479,194</u>		<u>479,194</u>

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		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGS118 COS BUS SVC CTR SALARIES	Classified Salaries	6.6000	338,329		338,329	14.0000	779,910		779,910
	Subtotal	6.6000	338,329		338,329	14.0000	779,910		779,910
EGS176 MMI TTT SALARIES INSTR	A&P Salaries		30,000		30,000		30,000		30,000
	Fac Salaries	8.4000	993,595		993,595	10.4000	1,362,824		1,362,824
	Subtotal	8.4000	1,023,595		1,023,595	10.4000	1,392,824		1,392,824
EGS178 MMI FTT SALARIES	Fac Salaries	3.0000	147,637		147,637	3.0000	152,609		152,609
	Subtotal	3.0000	147,637		147,637	3.0000	152,609		152,609
EGS189 MMI GRADUATE ASSISTANTS	TA Salaries		300,000		300,000		150,000		150,000
	Subtotal		300,000		300,000		150,000		150,000
EGS203 CHE STAFF SALARIES	A&P Salaries					2.0000	143,261		143,261
	Classified Salaries	2.5000	172,694		172,694	3.0000	213,077		213,077
	Subtotal	2.5000	172,694		172,694	5.0000	356,338		356,338
EGS205 EPS STAFF SALARIES	Classified Salaries	1.0000	64,596		64,596	1.4500	93,372		93,372
	Subtotal	1.0000	64,596		64,596	1.4500	93,372		93,372
EGS207 CS STAFF SALARIES	Classified Salaries	3.7000	229,917		229,917	6.2500	414,862		414,862
	Subtotal	3.7000	229,917		229,917	6.2500	414,862		414,862
EGS209 IB STAFF SALARIES	Classified Salaries	4.0400	208,592		208,592	4.5000	236,269		236,269
	Subtotal	4.0400	208,592		208,592	4.5000	236,269		236,269

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		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGS211 MATH STAFF SALARIES	A&P Salaries	1.0000	85,775		85,775	1.0000	88,134		88,134
	Classified Salaries	2.1000	105,037		105,037	3.9500	205,267		205,267
	Subtotal	<u>3.1000</u>	<u>190,812</u>		<u>190,812</u>	<u>4.9500</u>	<u>293,401</u>		<u>293,401</u>
EGS214 NDRB STAFF SALARIES	A&P Salaries	1.0000	84,941		84,941				
	Classified Salaries	1.4300	76,068		76,068	2.1000	153,532		153,532
	Wages		10,000		10,000				
	Subtotal	<u>2.4300</u>	<u>171,009</u>		<u>171,009</u>	<u>2.1000</u>	<u>153,532</u>		<u>153,532</u>
EGS216 PA STAFF SALARIES	A&P Salaries					1.0000	56,316		56,316
	Classified Salaries	2.3000	126,224		126,224	3.7500	199,804		199,804
	Subtotal	<u>2.3000</u>	<u>126,224</u>		<u>126,224</u>	<u>4.7500</u>	<u>256,120</u>		<u>256,120</u>
EGS219 COS SUMMER SALARIES	Fac Salaries						350,000		350,000
	Subtotal						<u>350,000</u>		<u>350,000</u>
EGS220 MMI STAFF SALARIES	Classified Salaries	1.8300	136,944		136,944	3.0000	149,370		149,370
	Subtotal	<u>1.8300</u>	<u>136,944</u>		<u>136,944</u>	<u>3.0000</u>	<u>149,370</u>		<u>149,370</u>
EGSF01 COS FACULTY SALARY RESERVE	Fac Salaries		607,707		607,707		30,671		30,671
	Subtotal		<u>607,707</u>		<u>607,707</u>		<u>30,671</u>		<u>30,671</u>
EGSL01 CHEMISTRY LAB FEES	Maintenance & Operations			88,000	88,000			88,000	88,000
	Subtotal			<u>88,000</u>	<u>88,000</u>			<u>88,000</u>	<u>88,000</u>
EGSL03 NDRB LAB FEES	Maintenance & Operations			25,000	25,000			40,000	40,000

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		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal			25,000	25,000			40,000	40,000
EGSL05 IB LAB FEES	Maintenance & Operations			160,000	160,000			130,000	130,000
	Subtotal			160,000	160,000			130,000	130,000
EGSL06 MMI-LAB FEES	Maintenance & Operations			5,000	5,000			20,000	20,000
	Subtotal			5,000	5,000			20,000	20,000
College of Sciences	Subtotal A&P Salaries	5.4000	783,551		783,551	9.9000	1,288,640		1,288,640
	Subtotal Classified Salaries	31.6000	1,777,420		1,777,420	50.0000	2,898,563		2,898,563
	Subtotal Wages		20,000		20,000				
	Subtotal Fac Salaries	189.3430	15,393,812		15,393,812	210.5930	18,607,466		18,607,466
	Subtotal TA Salaries		300,000		300,000		150,000		150,000
	Subtotal Maintenance & Operations			407,877	407,877			407,877	407,877
	Total of Objective	226.3430	18,274,783	407,877	18,682,660	270.4930	22,944,669	407,877	23,352,546
University College.									
EGU002 UNIVERSITY COLLEGE SALARIES	A&P Salaries	0.7000	105,110		105,110	1.5500	314,962		314,962
	Classified Salaries	2.0000	95,300		95,300	2.0000	104,756		104,756
	Wages		3,031		3,031		3,031		3,031
	Fac Salaries		99,962		99,962				
	Subtotal	2.7000	303,403		303,403	3.5500	422,749		422,749
EGU004 ILPA SALARIES	A&P Salaries	1.0000	56,073		56,073				
	Subtotal	1.0000	56,073		56,073				
EGU012 WRITING CORE PROGRAM	Classified Salaries	1.0000	39,000		39,000	1.0000	40,073		40,073

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		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries	31.5000	1,482,160		1,482,160	33.0000	1,464,124		1,464,124
	Subtotal	32.5000	1,521,160		1,521,160	34.0000	1,504,197		1,504,197
EGU021 MDST PROGRAM SALARIES	A&P Salaries		15,120		15,120		57,000		57,000
	Fac Salaries	1.0000	161,926		161,926	1.0000	66,350		66,350
	Subtotal	1.0000	177,046		177,046	1.0000	123,350		123,350
EGU026 HEALTH PROFESSSIONS OFFICE	Classified Salaries	1.7288	87,969		87,969	1.7288	90,268		90,268
	Wages		615		615		616		616
	Subtotal	1.7288	88,584		88,584	1.7288	90,884		90,884
EGU027 UC ACADEMIC SUPPORT SALARY	A&P Salaries	1.0000	90,524		90,524				
	Classified Salaries	1.0000	52,705		52,705				
	Subtotal	2.0000	143,229		143,229				
EGU028 OFC UNDERGRAD RESEARCH SALARY	A&P Salaries	0.7600	67,220		67,220	0.7600	69,068		69,068
	Fac Salaries		7,854		7,854		7,855		7,855
	Subtotal	0.7600	75,074		75,074	0.7600	76,923		76,923
EGU029 SR VP & DEAN UC SALARY	A&P Salaries	1.8000	207,444		207,444	1.9500	319,983		319,983
	Classified Salaries	0.8451	147,885		147,885	0.8451	149,412		149,412
	Subtotal	2.6451	355,329		355,329	2.7951	469,395		469,395
EGU030 FAC SUCC & ACAD LEAD SALARY	A&P Salaries	2.0000	338,306		338,306	2.0000	259,117		259,117
	Classified Salaries	4.0000	200,589		200,589	4.0000	225,397		225,397
	Wages						65,041		65,041
	Subtotal	6.0000	538,895		538,895	6.0000	549,555		549,555

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EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGU031 AIS SALARY	Fac Salaries	15.7925	809,000		809,000	16.2925	807,306		807,306
	Subtotal	<u>15.7925</u>	<u>809,000</u>		<u>809,000</u>	<u>16.2925</u>	<u>807,306</u>		<u>807,306</u>
EGU032 CEL SALARY	A&P Salaries	0.7530	155,593		155,593	0.7530	156,452		156,452
	Classified Salaries						2,500		2,500
	Subtotal	<u>0.7530</u>	<u>155,593</u>		<u>155,593</u>	<u>0.7530</u>	<u>158,952</u>		<u>158,952</u>
EGU037 ASUC BSC SALARIES	A&P Salaries	1.0000	114,905		114,905				
	Classified Salaries	3.0000	154,282		154,282				
	Subtotal	<u>4.0000</u>	<u>269,187</u>		<u>269,187</u>				
University College	Subtotal A&P Salaries	9.0130	1,150,295		1,150,295	7.0130	1,176,582		1,176,582
	Subtotal Classified Salaries	13.5739	777,730		777,730	9.5739	612,406		612,406
	Subtotal Wages		3,646		3,646		68,688		68,688
	Subtotal Fac Salaries	48.2925	2,560,902		2,560,902	50.2925	2,345,635		2,345,635
	Total of Objective	<u>70.8794</u>	<u>4,492,573</u>		<u>4,492,573</u>	<u>66.8794</u>	<u>4,203,311</u>		<u>4,203,311</u>
Research - Vice President.									
EGE084 RES INTEGRITY COMP SAL AC SPRT	A&P Salaries	1.0000	91,395		91,395	1.5000	156,408		156,408
	Classified Salaries	4.0000	245,967		245,967	6.0000	350,156		350,156
	Subtotal	<u>5.0000</u>	<u>337,362</u>		<u>337,362</u>	<u>7.5000</u>	<u>506,564</u>		<u>506,564</u>
EGR002 OFC OF RESEARCH SUPPORT	A&P Salaries	1.0000	85,000		85,000				
	Subtotal	<u>1.0000</u>	<u>85,000</u>		<u>85,000</u>				
EGR013 COMM & INNOV OFF A&P SALARIES	A&P Salaries	2.0000	188,055		188,055	2.0000	192,757		192,757

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		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	3.0000	207,282		207,282	3.0000	202,270		202,270
	Subtotal	5.0000	395,337		395,337	5.0000	395,027		395,027
EGR017 OPSA-COS RES SERV CTR	A&P Salaries	2.0000	174,391		174,391				
	Classified Salaries	3.0000	214,546		214,546	1.0000	72,568		72,568
	Subtotal	5.0000	388,937		388,937	1.0000	72,568		72,568
EGR018 OSPA-COLFA-COB- HONORS RES SVC	A&P Salaries	2.0000	177,295		177,295				
	Classified Salaries	3.0000	216,698		216,698				
	Subtotal	5.0000	393,993		393,993				
EGR030 RESEARCH FIN AND OPS SAL AC SP	A&P Salaries	2.0000	252,001		252,001	1.0000	105,061		105,061
	Classified Salaries	8.0000	550,738		550,738	13.0000	898,118		898,118
	A9000 Reserve			302	302			302	302
	Subtotal	10.0000	802,739	302	803,041	14.0000	1,003,179	302	1,003,481
EGR047 CONTRACTS IND AGRMT SAL	A&P Salaries	2.0000	253,981		253,981	1.0000	150,000		150,000
	Classified Salaries	3.0000	228,687		228,687	4.0000	309,796		309,796
	Subtotal	5.0000	482,668		482,668	5.0000	459,796		459,796
EGR048 REDKE OFC SUPPORT SAL AC SP	A&P Salaries	1.0000	150,000		150,000				
	Classified Salaries	2.0000	143,209		143,209				
	A9000 Reserve			14,110	14,110			69,436	69,436
	Subtotal	3.0000	293,209	14,110	307,319			69,436	69,436
EGR055 RESEARCH IT SALARIES	Classified Salaries					3.0000	220,008		220,008
	Subtotal					3.0000	220,008		220,008

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		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGR058 SPONSORED PROJECTS SALARIES	A&P Salaries					2.0000	245,000		245,000
	Classified Salaries					6.0000	450,000		450,000
	Subtotal					8.0000	695,000		695,000
EGR059 RESEARCH ADMIN COLLEGE SAL	Classified Salaries					3.0000	200,000		200,000
	Subtotal					3.0000	200,000		200,000
EGR062 FACULTY RES DEVEL SALARIES	A&P Salaries					1.0000	172,093		172,093
	Classified Salaries					2.0000	149,509		149,509
	Subtotal					3.0000	321,602		321,602
SALARIES	A&P Salaries					1.0000	114,601		114,601
	Subtotal					1.0000	114,601		114,601
EGR064 STRAT RES DEVEL SALARIES	A&P Salaries					3.0000	277,861		277,861
	Classified Salaries					1.0000	65,000		65,000
	Subtotal					4.0000	342,861		342,861
EGR065 RESEARCH ADMIN SALARIES	A&P Salaries					1.0000	230,000		230,000
	Subtotal					1.0000	230,000		230,000
EGX052 STRATEGIC RSRCH INTVS SALARIES	A&P Salaries	5.0000	416,908		416,908	1.0000	250,000		250,000
	Classified Salaries	5.0000	289,432		289,432	3.0000	170,883		170,883
	Subtotal	10.0000	706,340		706,340	4.0000	420,883		420,883
Research - Vice President	Subtotal A&P Salaries	18.0000	1,789,026		1,789,026	14.5000	1,893,781		1,893,781

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EDUCATIONAL AND GENERAL FUNDS

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Classified Salaries	31.0000	2,096,559		2,096,559	45.0000	3,088,308		3,088,308
	Subtotal A9000 Reserve			14,412	14,412			69,738	69,738
	Total of Objective	49.0000	3,885,585	14,412	3,899,997	59.5000	4,982,089	69,738	5,051,827
Business Affairs - Vice President.									
EGY008 ART COLLECTION	Classified Salaries	2.0000	133,008		133,008	2.0000	136,665		136,665
	Subtotal	2.0000	133,008		133,008	2.0000	136,665		136,665
Business Affairs - Vice President									
	Subtotal Classified Salaries					2.0000	136,665		136,665
	Total of Objective	2.0000	133,008		133,008	2.0000	136,665		136,665
University Wide.									
EGX106 99 CREDIT HOUR LIMITATION FEE	A9000 Reserve			14,500	14,500			20,000	20,000
	Subtotal			14,500	14,500			20,000	20,000
EGZ200 THIRD TIME ENROLLMENT FEE	A9000 Reserve			2,788,600	2,788,600			2,500,000	2,500,000
	Subtotal			2,788,600	2,788,600			2,500,000	2,500,000
EGZ201 45 CREDIT HOURS LIMITATION FEE	A9000 Reserve			126,600	126,600			50,000	50,000
	Subtotal			126,600	126,600			50,000	50,000
EGZ202 30 HR CR LIMITATION CHG	A9000 Reserve			2,200,500	2,200,500			1,800,000	1,800,000
	Subtotal			2,200,500	2,200,500			1,800,000	1,800,000

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		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INREVT INTEREST ON CASH	Maintenance & Operations			200,000	200,000			1,200,000	1,200,000
IN STATE TREA	Subtotal			200,000	200,000			1,200,000	1,200,000
University Wide				200,000	200,000			1,200,000	1,200,000
	Subtotal Maintenance & Operations			200,000	200,000			1,200,000	1,200,000
	Subtotal A9000 Reserve			5,130,200	5,130,200			4,370,000	4,370,000
	Total of Objective			5,330,200	5,330,200			5,570,000	5,570,000
Library Total.									
EGL001 LIBRARY - OFFICE OF DEAN									
	A&P Salaries	3.0000	183,671		183,671	3.0000	174,076		174,076
	Classified Salaries	8.5000	449,692		449,692	8.5000	487,238		487,238
	Maintenance & Operations			11,683	11,683			972	972
	Subtotal	11.5000	633,363	11,683	645,046	11.5000	661,314	972	662,286
Library Total									
	Subtotal A&P Salaries	3.0000	183,671		183,671	3.0000	174,076		174,076
	Subtotal Classified Salaries	8.5000	449,692		449,692	8.5000	487,238		487,238
	Subtotal Maintenance & Operations			11,683	11,683			972	972
	Total of Objective	11.5000	633,363	11,683	645,046	11.5000	661,314	972	662,286
Institute of Texan Cultures. (Special Item Instructional Support)									
EGK025 ITC-OFC EXEC DIRECTOR									
	A&P Salaries	1.9900	129,475		129,475	3.5400	365,608		365,608
	Classified Salaries	12.0000	578,618		578,618	10.7500	539,946		539,946
	Maintenance & Operations			293,519	293,519			96,058	96,058
	Subtotal	13.9900	708,093	293,519	1,001,612	14.2900	905,554	96,058	1,001,612

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institute of Texan Cultures	Subtotal A&P Salaries	1.9900	129,475		129,475	3.5400	365,608		365,608
	Subtotal Classified Salaries	12.0000	578,618		578,618	10.7500	539,946		539,946
	Subtotal Maintenance & Operations			293,519	293,519			96,058	96,058
	Total of Objective	<u>13.9900</u>	<u>708,093</u>	<u>293,519</u>	<u>1,001,612</u>	<u>14.2900</u>	<u>905,554</u>	<u>96,058</u>	<u>1,001,612</u>
Texas Prep. (Special Item Instructional Support)									
EGA037 PREP - SPECIAL LINE ITEM									
	A&P Salaries	1.0000	153,465		153,465	1.0000	155,390		155,390
	Classified Salaries	2.0000	112,768		112,768	2.0000	115,748		115,748
	Maintenance & Operations			19,496	19,496			14,591	14,591
	Subtotal	<u>3.0000</u>	<u>266,233</u>	<u>19,496</u>	<u>285,729</u>	<u>3.0000</u>	<u>271,138</u>	<u>14,591</u>	<u>285,729</u>
Texas Prep	Subtotal A&P Salaries	1.0000	153,465		153,465	1.0000	155,390		155,390
	Subtotal Classified Salaries	2.0000	112,768		112,768	2.0000	115,748		115,748
	Subtotal Maintenance & Operations			19,496	19,496			14,591	14,591
	Total of Objective	<u>3.0000</u>	<u>266,233</u>	<u>19,496</u>	<u>285,729</u>	<u>3.0000</u>	<u>271,138</u>	<u>14,591</u>	<u>285,729</u>
Special Items Instructional Support.									
Special Items Instructional Support	Subtotal A&P Salaries	2.9900	282,940		282,940	4.5400	520,998		520,998
	Subtotal Classified Salaries	14.0000	691,386		691,386	12.7500	655,694		655,694
	Subtotal Maintenance & Operations			313,015	313,015			110,649	110,649
	Total of Objective	<u>16.9900</u>	<u>974,326</u>	<u>313,015</u>	<u>1,287,341</u>	<u>17.2900</u>	<u>1,176,692</u>	<u>110,649</u>	<u>1,287,341</u>

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EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support - Total									
	Subtotal A&P Salaries	91.4390	9,976,001		9,976,001	96.6862	13,069,346		13,069,346
	Subtotal Classified Salaries	254.2305	14,178,978		14,178,978	268.5235	15,717,185		15,717,185
	Subtotal Wages		372,080		372,080		503,461		503,461
	Subtotal Fac Salaries	691.8888	61,727,877		61,727,877	747.7630	69,094,731		69,094,731
	Subtotal TA Salaries		2,097,719		2,097,719		270,609		270,609
	Subtotal Maintenance & Operations			1,142,103	1,142,103			1,844,984	1,844,984
	Subtotal A9000 Reserve			6,674,736	6,674,736			6,115,066	6,115,066
	Total of Objective	<u>1,037.5583</u>	<u>88,352,655</u>	<u>7,816,839</u>	<u>96,169,494</u>	<u>1,112.9727</u>	<u>98,655,332</u>	<u>7,960,050</u>	<u>106,615,382</u>
Research - Total.									
EGAF05 VPAA FAC SAL RESEARCH-RESERVE									
	Fac Salaries		280,025		280,025				
	Subtotal		<u>280,025</u>		<u>280,025</u>				
EGAF06 VPAA SHI SALARY FUNDING									
	Fac Salaries		1,000,000		1,000,000				
	Subtotal		<u>1,000,000</u>		<u>1,000,000</u>				
EGB012 FRS COB ACC									
	Fac Salaries	1.2000	178,785		178,785	5.3500	1,071,627		1,071,627
	Subtotal	<u>1.2000</u>	<u>178,785</u>		<u>178,785</u>	<u>5.3500</u>	<u>1,071,627</u>		<u>1,071,627</u>
EGB016 FRS COB IS									
	Fac Salaries	3.9000	572,336		572,336	5.6000	1,015,054		1,015,054
	Subtotal	<u>3.9000</u>	<u>572,336</u>		<u>572,336</u>	<u>5.6000</u>	<u>1,015,054</u>		<u>1,015,054</u>
EGB019 FRS COB ECO									
	Fac Salaries	3.4400	409,524		409,524	4.2400	689,893		689,893
	Subtotal	<u>3.4400</u>	<u>409,524</u>		<u>409,524</u>	<u>4.2400</u>	<u>689,893</u>		<u>689,893</u>

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EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGB022 FRS COB FIN	Fac Salaries	0.4000	61,948		61,948	4.7000	970,177		970,177
	Subtotal	0.4000	61,948		61,948	4.7000	970,177		970,177
EGB026 FRS COB MGT	Fac Salaries	4.9500	737,125		737,125	7.4000	1,204,174		1,204,174
	Subtotal	4.9500	737,125		737,125	7.4000	1,204,174		1,204,174
EGB034 FRS COB MSS	Fac Salaries	6.2000	851,204		851,204	6.7000	998,099		998,099
	Subtotal	6.2000	851,204		851,204	6.7000	998,099		998,099
EGB038 FRS COB MKT	Fac Salaries	1.0000	146,883		146,883	3.6000	619,089		619,089
	Subtotal	1.0000	146,883		146,883	3.6000	619,089		619,089
EGC011 KCEID SAP RESEARCH SALARY	Fac Salaries	7.9000	671,166		671,166	6.9000	617,850		617,850
	Subtotal	7.9000	671,166		671,166	6.9000	617,850		617,850
EGD033 FRS COEHD BBL	Fac Salaries	4.8000	396,348		396,348	4.2000	368,157		368,157
	Subtotal	4.8000	396,348		396,348	4.2000	368,157		368,157
EGD035 FRS COEHD ELPS	Fac Salaries	5.8400	569,948		569,948	4.8200	481,661		481,661
	Subtotal	5.8400	569,948		569,948	4.8200	481,661		481,661
EGD038 FRS COEHD COU	Fac Salaries	4.4000	354,283		354,283	4.6000	389,759		389,759
	Subtotal	4.4000	354,283		354,283	4.6000	389,759		389,759
EGD040 FRS COEHD EDP	Fac Salaries	4.4000	368,619		368,619	5.2000	447,339		447,339
	Subtotal	4.4000	368,619		368,619	5.2000	447,339		447,339
EGD049 PH FAC RES SALARIES	Fac Salaries	5.1000	522,407		522,407	4.5000	510,923		510,923

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EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	5.1000	522,407		522,407	4.5000	510,923		510,923
EGD053 EDUCOEH	GRAD ASST SUPPORT								
	TA Salaries						518,000		518,000
	Maintenance & Operations							3,369	3,369
	Subtotal						518,000	3,369	521,369
EGD082 FRS COE	REGSS								
	Fac Salaries	3.7000	297,433		297,433	3.7000	310,503		310,503
	Subtotal	3.7000	297,433		297,433	3.7000	310,503		310,503
EGD087 COEHD	RESEARCH SALARIES								
	Fac Salaries	0.9000	67,261		67,261				
	TA Salaries		11,764		11,764				
	Subtotal	0.9000	79,025		79,025				
EGE013 FRS COE	ECE								
	Fac Salaries	10.0800	1,180,703		1,180,703	11.2650	1,505,625		1,505,625
	Subtotal	10.0800	1,180,703		1,180,703	11.2650	1,505,625		1,505,625
EGE020 FRS COE	ME								
	Fac Salaries	9.4000	1,076,990		1,076,990	10.9500	1,437,587		1,437,587
	Subtotal	9.4000	1,076,990		1,076,990	10.9500	1,437,587		1,437,587
EGE026 CTR FOR	RSRCH BIOMEDICAL ENGR								
	Fac Salaries	10.0600	1,185,554		1,185,554	11.5000	1,552,183		1,552,183
	Subtotal	10.0600	1,185,554		1,185,554	11.5000	1,552,183		1,552,183
EGE044 FRS COE	CE								
	Fac Salaries	9.2000	1,038,276		1,038,276	10.1000	1,294,257		1,294,257
	Subtotal	9.2000	1,038,276		1,038,276	10.1000	1,294,257		1,294,257
EGE101 OFFC OF	INTEGRITY COMPLIANCE								
	Classified Salaries		3,393		3,393		3,393		3,393
	Subtotal		3,393		3,393		3,393		3,393

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EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF002 COLLEGE OF LIB AND FINE ARTS	Wages		153,254		153,254		153,254		153,254
	Scholarships & Fellowships			86,250	86,250			86,250	86,250
	Subtotal		153,254	86,250	239,504		153,254	86,250	239,504
EGF008 FRS COLFA AAH	Fac Salaries	5.8000	429,070		429,070	5.0000	368,960		368,960
	Subtotal	5.8000	429,070		429,070	5.0000	368,960		368,960
EGF013 FRS COLFA ENG	Fac Salaries	4.2000	388,921		388,921	3.9600	389,548		389,548
	Subtotal	4.2000	388,921		388,921	3.9600	389,548		389,548
EGF017 FRS COLFA COM	Fac Salaries	6.0500	583,257		583,257	6.0500	553,770		553,770
	Subtotal	6.0500	583,257		583,257	6.0500	553,770		553,770
EGF021 PSY FAC RES SALARIES	Fac Salaries	6.8000	677,044		677,044	6.0000	645,117		645,117
	Subtotal	6.8000	677,044		677,044	6.0000	645,117		645,117
EGF025 FRS COLFA MLL	Fac Salaries	3.6500	294,001		294,001	3.6000	303,441		303,441
	Subtotal	3.6500	294,001		294,001	3.6000	303,441		303,441
EGF030 FRS COLFA ANT	Fac Salaries	5.5000	449,820		449,820	5.6000	483,570		483,570
	Subtotal	5.5000	449,820		449,820	5.6000	483,570		483,570
EGF033 FRS COLFA PHI	Fac Salaries	3.2000	272,301		272,301	2.4000	205,594		205,594
	Subtotal	3.2000	272,301		272,301	2.4000	205,594		205,594
EGF038 FRS COLFA MUS	Fac Salaries	7.3000	517,155		517,155	7.2000	529,183		529,183
	Subtotal	7.3000	517,155		517,155	7.2000	529,183		529,183

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EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGF040 INST FOR MUSIC RESEARCH-RSRCH	Wages		10,166		10,166		10,166		10,166
	Subtotal		10,166		10,166		10,166		10,166
EGF050 FRS COLFA PSG	Fac Salaries	5.3000	441,597		441,597	5.1000	450,488		450,488
	Subtotal	5.3000	441,597		441,597	5.1000	450,488		450,488
EGF054 FRS COLFA HIS	Fac Salaries	6.7000	563,769		563,769	5.1000	469,686		469,686
	Subtotal	6.7000	563,769		563,769	5.1000	469,686		469,686
EGF056 CTR FOR ARCHAEOLOGICAL RESEARCH	A&P Salaries	0.9170	84,016		84,016	0.9170	84,914		84,914
	Classified Salaries	1.3733	88,220		88,220	1.3733	90,321		90,321
	Subtotal	2.2903	172,236		172,236	2.2903	175,235		175,235
EGF226 iSE RESEARCH SALARIES	Fac Salaries					0.5000	73,119		73,119
	Subtotal					0.5000	73,119		73,119
EGP008 DEM FAC RES SALARIES	Fac Salaries	4.4000	499,721		499,721	6.0000	865,901		865,901
	Subtotal	4.4000	499,721		499,721	6.0000	865,901		865,901
EGP010 PAD FAC RES SALARIES	Fac Salaries	2.5000	252,488		252,488	2.1000	229,856		229,856
	Subtotal	2.5000	252,488		252,488	2.1000	229,856		229,856
EGP012 SWK FAC RES SALARIES	Fac Salaries	4.6000	436,363		436,363	4.6000	446,955		446,955
	Subtotal	4.6000	436,363		436,363	4.6000	446,955		446,955
EGP016 CCJ FAC RES SALARIES	Fac Salaries	4.6000	424,248		424,248	4.3000	494,422		494,422

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EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	4.6000	424,248		424,248	4.3000	494,422		494,422
EGP018 INST FOR DEMO & SOCIOeco	A&P Salaries	0.4999	49,516		49,516	0.4999	51,001		51,001
	Classified Salaries	5.3656	379,111		379,111	5.3656	396,655		396,655
	Subtotal	5.8655	428,627		428,627	5.8655	447,656		447,656
EGP053 KIN FRS	Fac Salaries	5.4000	449,656		449,656	5.4000	464,400		464,400
	Subtotal	5.4000	449,656		449,656	5.4000	464,400		464,400
EGP057 NDT FAC RES SALARIES	Fac Salaries	0.4000	28,650		28,650	0.4000	32,599		32,599
	Subtotal	0.4000	28,650		28,650	0.4000	32,599		32,599
EGP060 HCAP PHD FUNDS	Fac Salaries		624,291		624,291				
	Subtotal		624,291		624,291				
EGP065 IHCAP SALARIES	Classified Salaries	5.0000	264,987		264,987				
	Subtotal	5.0000	264,987		264,987				
EGR001 LAB ANIMAL RESOURCE CENTER	A&P Salaries	2.0000	360,741		360,741	1.8193	360,731		360,731
	Classified Salaries	4.0000	200,240		200,240	4.0000	206,037		206,037
	Subtotal	6.0000	560,981		560,981	5.8193	566,768		566,768
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	3.0000	350,186		350,186
	Classified Salaries	6.4750	356,933		356,933	6.0000	361,537		361,537

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EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	9.4750	677,746		677,746	9.0000	711,723		711,723
EGS017 FRS COS CHE	Classified Salaries	0.5000	44,300		44,300	1.0000	91,037		91,037
	Fac Salaries	5.0000	541,893		541,893	7.8000	1,036,086		1,036,086
	Subtotal	5.5000	586,193		586,193	8.8000	1,127,123		1,127,123
EGS027 PA TTT SALARIES - RSRCH	Fac Salaries	9.3250	1,014,984		1,014,984	8.3000	943,911		943,911
	Subtotal	9.3250	1,014,984		1,014,984	8.3000	943,911		943,911
EGS037 NDRB FRS	Fac Salaries	8.7500	897,990		897,990	11.1500	1,349,341		1,349,341
	Subtotal	8.7500	897,990		897,990	11.1500	1,349,341		1,349,341
EGS041 NDRB GRADUATE ASSISTANTS	Wages		400,000		400,000				
	TA Salaries						200,000		200,000
	Subtotal		400,000		400,000		200,000		200,000
EGS045 CS TTT SALARIES RSRCH	Fac Salaries	8.9420	1,137,083		1,137,083	11.5420	1,573,828		1,573,828
	Subtotal	8.9420	1,137,083		1,137,083	11.5420	1,573,828		1,573,828
EGS049 MATH TTT SALARIES RSRCH	Fac Salaries	8.6200	841,837		841,837	10.1200	1,090,429		1,090,429
	Subtotal	8.6200	841,837		841,837	10.1200	1,090,429		1,090,429
EGS053 CTR FOR RESEARCH & TRNG	A&P Salaries	0.2000	17,559		17,559	0.2000	18,085		18,085
	Classified Salaries	1.0500	53,866		53,866	1.0500	54,813		54,813
	Subtotal	1.2500	71,425		71,425	1.2500	72,898		72,898
EGS069 EPS TTT SALARIES - RSRCH.	Fac Salaries	3.0000	335,677		335,677	2.9500	325,837		325,837

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		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	3.0000	335,677		335,677	2.9500	325,837		325,837
EGS079 FRS COS DEANS OFFICE	Fac Salaries	0.0000	0		0				
	Subtotal	0.0000	0		0				
EGS080 IB FRS	Fac Salaries	4.5000	418,562		418,562	4.1500	414,989		414,989
	Subtotal	4.5000	418,562		418,562	4.1500	414,989		414,989
EGS091 COS-PHD PROGRAM SALARIES	TA Salaries						350,000		350,000
	Subtotal						350,000		350,000
EGS177 MMI TTT SALARIES RSRCH	Fac Salaries	5.6000	628,279		628,279	7.6000	997,481		997,481
	Subtotal	5.6000	628,279		628,279	7.6000	997,481		997,481
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	10.1800	826,260		826,260	10.0800	862,317		862,317
	Subtotal	10.1800	826,260		826,260	10.0800	862,317		862,317
Research - Total	Subtotal A&P Salaries	6.6169	832,645		832,645	6.4362	864,917		864,917
	Subtotal Classified Salaries	23.7639	1,413,550		1,413,550	18.7889	1,226,293		1,226,293
	Subtotal Wages		563,420		563,420		163,420		163,420
	Subtotal Fac Salaries	237.1870	25,999,235		25,999,235	262.3270	31,142,285		31,142,285
	Subtotal TA Salaries		11,764		11,764		1,068,000		1,068,000
	Subtotal Maintenance & Operations							3,369	3,369
	Subtotal Scholarships & Fellowships			86,250	86,250			86,250	86,250

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EDUCATIONAL AND GENERAL FUNDS

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Total of Objective		267.5678	28,820,614	86,250	28,906,864	287.5521	34,464,915	89,619	34,554,534
Core Research.									
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				
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	0.7500	148,705		148,705				
	Classified Salaries	4.0000	205,790		205,790	3.0000	201,649		201,649
	Subtotal	4.7500	354,495		354,495	3.0000	201,649		201,649
EGCR65 REDKE ORS CORE SUPPORT									
	A&P Salaries		57,500		57,500		200,376		200,376
	Subtotal		57,500		57,500		200,376		200,376
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

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGCR69 CRS SCC SUBSIDY	A&P Salaries		53,250		53,250		53,250		53,250
	Subtotal		53,250		53,250		53,250		53,250
EGCR89 NSCC CORE RESEARCH SUPPORT	A&P Salaries					5.0000	899,240		899,240
	Classified Salaries					1.0000	64,800		64,800
	Subtotal					6.0000	964,040		964,040
EGCR97 GCFS CORE FUNDING	A&P Salaries					1.0000	83,761		83,761
	Classified Salaries					5.0000	344,208		344,208
	A9000 Reserve							799	799
	Subtotal					6.0000	427,969	799	428,768
EGNR01 NRSF RESEARCH SUPPORT ACOB	Fac Salaries						250,945		250,945
	TA Salaries						98,555		98,555
	Subtotal						349,500		349,500
EGNR02 NRSF RESEARCH SUPPORT COEHD	Fac Salaries						120,000		120,000
	Subtotal						120,000		120,000
EGNR03 NRSF RESEARCH SUPPORT COLFA	Fac Salaries					3.0000	351,000		351,000
	Subtotal					3.0000	351,000		351,000
EGNR04 NRSF RESEARCH SUPPORT COS	Fac Salaries						595,500		595,500
	Scholarships & Fellowships							240,000	240,000
	Subtotal						595,500	240,000	835,500

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGNR05 NRSF RESEARCH SUPPORT HCAP	Fac Salaries					2.0000	260,000		260,000
	A9000 Reserve							152,500	152,500
	Subtotal					2.0000	260,000	152,500	412,500
EGNR06 NRSF RESEARCH SUPPORT KCEID	Fac Salaries					5.0000	510,000		510,000
	Subtotal					5.0000	510,000		510,000
EGNR07 NRSF RESEARCH SUPPORT UC	TA Salaries						250,000		250,000
	Maintenance & Operations							149,500	149,500
	Payroll Related Costs							500	500
	Subtotal						250,000	150,000	400,000
EGNR08 NRSF RESEARCH SUPPORT AS	TA Salaries						48,000		48,000
	Maintenance & Operations							25,000	25,000
	Payroll Related Costs							7,000	7,000
	Subtotal						48,000	32,000	80,000
EGNR24 CRS FACULTY RES SUPPORT	A&P Salaries						140,382		140,382
	Subtotal						140,382		140,382
EGNR25 GRANT DEVELOP COLLEGE SAL	A&P Salaries					0.7500	153,166		153,166
	Classified Salaries					1.0000	56,000		56,000
	Subtotal					1.7500	209,166		209,166
EGNR26 CRS LARC SUPPORT SAL	A&P Salaries					0.1807	29,491		29,491
	Subtotal					0.1807	29,491		29,491

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EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGNR27 LAB SIX SALARIES	A&P Salaries						503,200		503,200
	Subtotal						503,200		503,200
EGNR28 NRSF HAZARDOUS WASTE SALARIES	A&P Salaries						87,000		87,000
	Subtotal						87,000		87,000
EGNR29 NRSF RES ADMIN COLLEGE SALARIE	Classified Salaries					6.0000	487,000		487,000
	Subtotal					6.0000	487,000		487,000
EGNR30 NRSF BUDG BENEFITS CLEARING	A9000 Reserve							303,921	303,921
	Subtotal							303,921	303,921
EGRR03 VPR CORE RESEARCH SUPPORT	A&P Salaries	10.0000	1,175,968		1,175,968	4.0000	421,289		421,289
	Classified Salaries	17.5000	1,129,111		1,129,111	8.5000	574,657		574,657
	Fac Salaries	0.1000	7,474		7,474				
	Maintenance & Operations			1,388,766	1,388,766			1,214,012	1,214,012
	Subtotal	27.6000	2,312,553	1,388,766	3,701,319	12.5000	995,946	1,214,012	2,209,958
NRSF01 RESEARCH PLANNING & DEVELOPMENT	A9000 Reserve							6,985,558	6,985,558
	Subtotal							6,985,558	6,985,558
Core Research	Subtotal A&P Salaries	10.7500	1,574,173		1,574,173	10.9307	2,709,905		2,709,905
	Subtotal Classified Salaries	21.5000	1,334,901		1,334,901	24.5000	1,728,314		1,728,314
	Subtotal Wages		1,320,000		1,320,000				
	Subtotal Fac Salaries	0.1000	3,784,682		3,784,682	10.0000	4,126,153		4,126,153
	Subtotal TA Salaries						396,555		396,555

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EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Maintenance & Operations			1,388,766	1,388,766			1,388,512	1,388,512
	Subtotal Scholarships & Fellowships							240,000	240,000
	Subtotal Payroll Related Costs							7,500	7,500
	Subtotal A9000 Reserve							7,442,778	7,442,778
	Total of Objective	<u>32.3500</u>	<u>8,013,756</u>	<u>1,388,766</u>	<u>9,402,522</u>	<u>45.4307</u>	<u>8,960,927</u>	<u>9,078,790</u>	<u>18,039,717</u>
Research - Special Item									
Cybersecure Advanced Manufacturing.									
EGR049 CYMANII	A&P Salaries	1.0000	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>1.0000</u>	<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	1.0000	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>1.0000</u>	<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 SALSII OPS SUPPORT	Classified Salaries	4.0000	196,040		196,040	3.0000	162,888		162,888
	Maintenance & Operations			80,000	80,000			80,000	80,000
	Subtotal	<u>4.0000</u>	<u>196,040</u>	<u>80,000</u>	<u>276,040</u>	<u>3.0000</u>	<u>162,888</u>	<u>80,000</u>	<u>242,888</u>

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGRS03 ORI SALS LAB COAT PROGRAM	Maintenance & Operations			210,000	210,000			210,000	210,000
	Subtotal			210,000	210,000			210,000	210,000
EGRS04 ORI SALS BIORAFT	Maintenance & Operations			88,000	88,000			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	1.0000	154,444		154,444
	Maintenance & Operations			186,469	186,469			292,289	292,289
	Subtotal	2.0000	227,112	186,469	413,581	1.0000	154,444	292,289	446,733
EGSS46 SALS KAMC SUBSIDY	A&P Salaries		100,664		100,664		100,664		100,664
	Subtotal		100,664		100,664		100,664		100,664
EGSS47 SALS GENO SUBSIDY	A&P Salaries		63,557		63,557		63,557		63,557
	Subtotal		63,557		63,557		63,557		63,557
EGSS48 SALS CAC SUBSIDY	A&P Salaries		92,974		92,974		92,974		92,974
	Subtotal		92,974		92,974		92,974		92,974
EGSS49 SALS SCC SUBSIDY	A&P Salaries		74,326		74,326		74,326		74,326
	Subtotal		74,326		74,326		74,326		74,326
Research - Special Item	Subtotal A&P Salaries	2.0000	558,633		558,633	1.0000	485,965		485,965
	Subtotal Classified Salaries	4.0000	196,040		196,040	3.0000	162,888		162,888
	Subtotal Maintenance & Operations			564,469	564,469			670,289	670,289

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EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Total of Objective		6.0000	754,673	564,469	1,319,142	4.0000	648,853	670,289	1,319,142
Research - Special Item Foster Child Pilot Program.									
EGJ014 FOSTER CARE BCFES	A&P Salaries	2.0000	140,267		140,267	1.0000	92,321		92,321
	Classified Salaries	2.0000	98,265		98,265	3.0000	158,136		158,136
	Maintenance & Operations			61,468	61,468			49,543	49,543
	Subtotal	4.0000	238,532	61,468	300,000	4.0000	250,457	49,543	300,000
EGJ016 FOSTER CARE INITIATIVES	A&P Salaries	0.2000	20,055		20,055	0.2000	20,607		20,607
	Maintenance & Operations			979,289	979,289			978,737	978,737
	Subtotal	0.2000	20,055	979,289	999,344	0.2000	20,607	978,737	999,344
EGJ017 FOSTER CARE UTSA	A&P Salaries	1.0000	63,685		63,685	1.0000	71,252		71,252
	Classified Salaries	3.5000	156,550		156,550	3.5000	163,838		163,838
	Wages		30,000		30,000		15,145		15,145
	Maintenance & Operations			19,765	19,765			19,765	19,765
	Subtotal	4.5000	250,235	19,765	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	3.2000	224,007		224,007	2.2000	184,180		184,180
	Subtotal Classified Salaries	5.5000	254,815		254,815	6.5000	321,974		321,974
	Subtotal Wages		30,000		30,000		15,145		15,145
	Subtotal Maintenance & Operations			1,241,178	1,241,178			1,228,701	1,228,701

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EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Total of Objective		8.7000	508,822	1,241,178	1,750,000	8.7000	521,299	1,228,701	1,750,000
Public Service.									
EGA042 P-20 INITIATIVES	A&P Salaries	2.0000	160,230		160,230				
	Subtotal	2.0000	160,230		160,230				
EGK078 SBDC CORE STATE	A&P Salaries	0.9000	87,491		87,491	0.9000	90,022		90,022
	Maintenance & Operations			47,077	47,077			47,077	47,077
	Subtotal	0.9000	87,491	47,077	134,568	0.9000	90,022	47,077	137,099
EGK079 SBDC RURAL STATE	A&P Salaries	0.5000	43,883		43,883	0.3500	31,486		31,486
	Classified Salaries	2.0000	108,800		108,800	2.0000	119,072		119,072
	Maintenance & Operations			7,214	7,214			12,564	12,564
	Subtotal	2.5000	152,683	7,214	159,897	2.3500	150,558	12,564	163,122
EGK080 SBDC REGIONAL STATE	A&P Salaries					1.0000	210,905		210,905
	Classified Salaries	1.0000	59,984		59,984	1.0000	61,784		61,784
	Subtotal	1.0000	59,984		59,984	2.0000	272,689		272,689
EGK083 CIV ENGMT SALARIES	A&P Salaries	1.0000	64,419		64,419	1.0000	66,191		66,191
	Classified Salaries	1.5193	64,040		64,040	1.5193	65,801		65,801
	Wages		225		225		225		225
	Fac Salaries	0.2500	3,600		3,600	0.1250	3,600		3,600
	Subtotal	2.7693	132,284		132,284	2.6443	135,817		135,817
EGP030 E&G STATE APPR	Classified Salaries	0.9896	75,294		75,294	0.9896	77,553		77,553
	Subtotal	0.9896	75,294		75,294	0.9896	77,553		77,553

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EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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	4.4000	356,023		356,023	3.2500	398,604		398,604
	Subtotal Classified Salaries	6.5089	348,569		348,569	5.5089	324,210		324,210
	Subtotal Wages		225		225		225		225
	Subtotal Fac Salaries	0.2500	3,600		3,600	0.1250	3,600		3,600
	Subtotal Maintenance & Operations			54,291	54,291			59,641	59,641
	Total of Objective	11.1589	708,417	54,291	762,708	8.8839	726,639	59,641	786,280
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	223,612		223,612	3.2800	228,401		228,401
	Classified Salaries	0.5500	29,943		29,943	0.5500	30,842		30,842
	Maintenance & Operations			6,532	6,532			844	844
	Subtotal	3.8300	253,555	6,532	260,087	3.8300	259,243	844	260,087
Public Service - Special Item	Subtotal A&P Salaries	3.2800	223,612		223,612	3.2800	228,401		228,401

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EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Classified Salaries	1.5500	80,181		80,181	1.5500	81,080		81,080
	Subtotal Maintenance & Operations			509,621	509,621			503,933	503,933
	Total of Objective	4.8300	303,793	509,621	813,414	4.8300	309,481	503,933	813,414
Public Service - Special Item									
Small Business Development Centers.									
EGK004 SBDC -REGIONAL OFFICE									
	A&P Salaries	6.1000	570,646		570,646	4.1000	501,434		501,434
	Classified Salaries	1.2500	73,363		73,363	1.0000	55,491		55,491
	Maintenance & Operations			54,089	54,089			141,173	141,173
	Subtotal	7.3500	644,009	54,089	698,098	5.1000	556,925	141,173	698,098
EGK007 SBDC-VARIOUS SUBCENTERS									
	Maintenance & Operations			420,698	420,698			502,593	502,593
	Subtotal			420,698	420,698			502,593	502,593
EGK013 SBDC - INTERNATIONAL TRADE CEN									
	A&P Salaries	2.9000	257,855		257,855	2.2000	189,441		189,441
	Classified Salaries	1.0000	46,281		46,281	1.0000	47,438		47,438
	Wages		2,098		2,098		2,098		2,098
	Maintenance & Operations			3,767	3,767			11,024	11,024
	Subtotal	3.9000	306,234	3,767	310,001	3.2000	238,977	11,024	250,001
EGK017 SBDC - SUBCENTER (UTSA)									
	A&P Salaries	4.7200	360,922		360,922	4.7200	371,363		371,363
	Classified Salaries	0.4500	24,499		24,499	0.4500	25,234		25,234
	Subtotal	5.1700	385,421		385,421	5.1700	396,597		396,597

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		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGK020 SBDC- TECHNOLOGY CTR BID MATCH	A&P Salaries	1.5000	149,828		149,828	1.5000	152,403		152,403
	Classified Salaries	2.0000	87,068		87,068	2.0000	85,914		85,914
	Subtotal	<u>3.5000</u>	<u>236,896</u>		<u>236,896</u>	<u>3.5000</u>	<u>238,317</u>		<u>238,317</u>
EGK024 COST SHR SATAL PRGM 26-5600-xx	A&P Salaries	1.0000	105,478		105,478	1.0000	108,115		108,115
	Maintenance & Operations			2,983	2,983			2,983	2,983
	Subtotal	<u>1.0000</u>	<u>105,478</u>	<u>2,983</u>	<u>108,461</u>	<u>1.0000</u>	<u>108,115</u>	<u>2,983</u>	<u>111,098</u>
EGK061 SBDC NET	A&P Salaries	1.1000	74,398		74,398	1.1000	76,469		76,469
	Classified Salaries	2.0000	70,663		70,663	1.0000	36,644		36,644
	Wages		12,997		12,997		2,946		2,946
	Maintenance & Operations			4,424	4,424			4,422	4,422
	Subtotal	<u>3.1000</u>	<u>158,058</u>	<u>4,424</u>	<u>162,482</u>	<u>2.1000</u>	<u>116,059</u>	<u>4,422</u>	<u>120,481</u>
EGK064 PTACM	Maintenance & Operations			25,000	25,000			25,000	25,000
	Subtotal			<u>25,000</u>	<u>25,000</u>			<u>25,000</u>	<u>25,000</u>
EGK084 CCBR-STATE	A&P Salaries	1.0000	127,455		127,455	1.0000	130,642		130,642
	Classified Salaries	1.0000	67,397		67,397	1.0000	69,082		69,082
	Subtotal	<u>2.0000</u>	<u>194,852</u>		<u>194,852</u>	<u>2.0000</u>	<u>199,724</u>		<u>199,724</u>
Public Service - Special Item	Subtotal A&P Salaries	18.3200	1,646,582		1,646,582	15.6200	1,529,867		1,529,867
	Subtotal Classified Salaries	7.7000	369,271		369,271	6.4500	319,803		319,803
	Subtotal Wages		15,095		15,095		5,044		5,044
	Subtotal Maintenance & Operations			510,961	510,961			687,195	687,195
	Total of Objective	<u>26.0200</u>	<u>2,030,948</u>	<u>510,961</u>	<u>2,541,909</u>	<u>22.0700</u>	<u>1,854,714</u>	<u>687,195</u>	<u>2,541,909</u>

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		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Public Service - Special Item Texas Demographic Center.									
EGP019 TEXAS STATE DATA CENTER									
	A&P Salaries	0.5001	49,535		49,535	0.5001	51,021		51,021
	Classified Salaries	3.6448	252,445		252,445	3.6448	264,472		264,472
	Maintenance & Operations			32,836	32,836			19,323	19,323
	Subtotal	4.1449	301,980	32,836	334,816	4.1449	315,493	19,323	334,816
Public Service - Special Item									
	Subtotal A&P Salaries	0.5001	49,535		49,535	0.5001	51,021		51,021
	Subtotal Classified Salaries	3.6448	252,445		252,445	3.6448	264,472		264,472
	Subtotal Maintenance & Operations			32,836	32,836			19,323	19,323
	Total of Objective	4.1449	301,980	32,836	334,816	4.1449	315,493	19,323	334,816
Institutional Support.									
EGA036 CONT IMPROV & ACCRED SALARIES									
	A&P Salaries	3.0000	288,871		288,871				
	Classified Salaries	2.0000	95,941		95,941				
	Subtotal	5.0000	384,812		384,812				
EGA050 CES SALARIES									
	A&P Salaries	1.0000	109,181		109,181	1.0000	111,911		111,911
	Classified Salaries	4.0000	178,879		178,879	4.0000	182,698		182,698
	Subtotal	5.0000	288,060		288,060	5.0000	294,609		294,609
EGR008 RSRCH VICE PRESIDENTS OFC									
	A&P Salaries	0.0000	1,858		1,858				
	Classified Salaries	1.0000	71,365		71,365				
	Subtotal	1.0000	73,223		73,223				

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		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGR024 RESEARCH FIN AND OPS SALARY	A&P Salaries	2.0000	203,410		203,410	1.0000	108,915		108,915
	Classified Salaries	11.0000	688,322		688,322	5.0000	260,513		260,513
	Subtotal	<u>13.0000</u>	<u>891,732</u>		<u>891,732</u>	<u>6.0000</u>	<u>369,428</u>		<u>369,428</u>
EGRR01 VPR RESERVE	A9000 Reserve							200	200
	Subtotal							<u>200</u>	<u>200</u>
EGV001 VP UNIV DEVELOP ALUMNI SALARY	A&P Salaries	2.3628	281,707		281,707	3.2966	672,232		672,232
	Classified Salaries	0.7652	44,803		44,803	0.7652	46,147		46,147
	Subtotal	<u>3.1280</u>	<u>326,510</u>		<u>326,510</u>	<u>4.0618</u>	<u>718,379</u>		<u>718,379</u>
EGV002 VPUR UNIV MKTG SALARIES	A&P Salaries	3.0000	242,450		242,450				
	Classified Salaries	4.0000	236,173		236,173				
	Wages		4,051		4,051				
	Subtotal	<u>7.0000</u>	<u>482,674</u>		<u>482,674</u>				
EGV004 DEVELOPMENT OFFICE	A&P Salaries	5.4339	619,564		619,564	6.1635	812,913		812,913
	Classified Salaries	3.9275	183,764		183,764	3.7367	194,923		194,923
	Subtotal	<u>9.3614</u>	<u>803,328</u>		<u>803,328</u>	<u>9.9002</u>	<u>1,007,836</u>		<u>1,007,836</u>
EGV005 ADVANCEMENT SERVICES	A&P Salaries	4.7311	452,550		452,550	7.2269	755,201		755,201
	Classified Salaries	14.3709	665,080		665,080	13.4945	695,645		695,645
	Subtotal	<u>19.1020</u>	<u>1,117,630</u>		<u>1,117,630</u>	<u>20.7214</u>	<u>1,450,846</u>		<u>1,450,846</u>
EGW001 VPUR UNIV RELAT SALARIES	A&P Salaries	0.0000			0				
	Classified Salaries	3.0000	200,965		200,965				
	Subtotal	<u>3.0000</u>	<u>200,965</u>		<u>200,965</u>				

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		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGW002 VPUR COMM RELAT SALARIES	A&P Salaries	1.0000	106,363		106,363				
	Wages		900		900				
	Subtotal	1.0000	107,263		107,263				
EGW003 VPUR PRES COMM/PROJ SALARIES	A&P Salaries	8.0000	691,785		691,785				
	Classified Salaries	7.0000	410,535		410,535				
	Wages		2,250		2,250				
	Subtotal	15.0000	1,104,570		1,104,570				
EGX001 VICE PRES BUSINESS AFFAIRS	A&P Salaries	2.0000	185,536		185,536				
	Classified Salaries	1.0000	55,000		55,000				
	Wages		1,121		1,121				
	Subtotal	3.0000	241,657		241,657				
EGX004 PURCHASING	A&P Salaries	3.0000	290,239		290,239				
	Classified Salaries	8.7500	510,668		510,668				
	Subtotal	11.7500	800,907		800,907				
EGX007 FIN AFFAIRS ADMIN	A&P Salaries	4.0000	534,314		534,314				
	Classified Salaries	8.8000	683,812		683,812				
	Wages		10,000		10,000				
	A9000 Reserve								
	Subtotal	12.8000	1,228,126		1,228,126				
EGX008 FINANCIAL AFFAIRS DIVISION RES	Classified Salaries		68,076		68,076		56,108		56,108
	A9000 Reserve							65,737	65,737
	Subtotal		68,076		68,076		56,108	65,737	121,845

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		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX010 BUDGET & FINANCIAL PLANNING	A&P Salaries	2.0000	301,464		301,464				
	Classified Salaries	4.9750	369,928		369,928				
	Subtotal	<u>6.9750</u>	<u>671,392</u>		<u>671,392</u>				
EGX011 FINAN SRVC UNIV BURSAR	A&P Salaries	3.0000	300,480		300,480				
	Classified Salaries	4.0000	189,717		189,717				
	Subtotal	<u>7.0000</u>	<u>490,197</u>		<u>490,197</u>				
EGX012 INVENTORY	A&P Salaries	1.0000	68,874		68,874				
	Classified Salaries	3.0000	121,372		121,372				
	Subtotal	<u>4.0000</u>	<u>190,246</u>		<u>190,246</u>				
EGX013 SURPLUS PROPERTY	Classified Salaries	3.4471	135,190		135,190	3.4471	138,655		138,655
	Subtotal	<u>3.4471</u>	<u>135,190</u>		<u>135,190</u>	<u>3.4471</u>	<u>138,655</u>		<u>138,655</u>
EGX015 FISCAL SERVICES - JPL	A&P Salaries	1.0000	65,925		65,925				
	Classified Salaries	4.6000	169,523		169,523				
	Wages		482		482				
	Subtotal	<u>5.6000</u>	<u>235,930</u>		<u>235,930</u>				
EGX016 FISCAL SERVICES - COLLECTIONS	Classified Salaries	3.0000	121,199		121,199				
	Subtotal	<u>3.0000</u>	<u>121,199</u>		<u>121,199</u>				
EGX018 OFFICE OF ACCOUNTING	A&P Salaries	3.0000	309,614		309,614	2.0000	194,422		194,422
	Classified Salaries	9.2500	568,840		568,840	9.2500	578,631		578,631
	Subtotal	<u>12.2500</u>	<u>878,454</u>		<u>878,454</u>	<u>11.2500</u>	<u>773,053</u>		<u>773,053</u>

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		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX019 DISBURSEMENTS OFFICE	A&P Salaries	2.0000	168,728		168,728				
	Classified Salaries	13.0000	563,440		563,440				
	Subtotal	<u>15.0000</u>	<u>732,168</u>		<u>732,168</u>				
EGX020 PAYROLL OFFICE	A&P Salaries	2.0000	172,365		172,365				
	Classified Salaries	5.0000	270,917		270,917				
	Subtotal	<u>7.0000</u>	<u>443,282</u>		<u>443,282</u>				
EGX040 HR SALARIES	A&P Salaries	5.0000	647,345		647,345				
	Classified Salaries	33.0000	1,985,996		1,985,996				
	Wages		1,390		1,390				
	Subtotal	<u>38.0000</u>	<u>2,634,731</u>		<u>2,634,731</u>				
EGX047 BUSINESS CONTRACTS	A&P Salaries	2.0000	203,925		203,925				
	Classified Salaries	3.0000	214,400		214,400				
	Wages		900		900				
	Subtotal	<u>5.0000</u>	<u>419,225</u>		<u>419,225</u>				
EGX057 VPBA ADMIN & OPS SALARIES	A&P Salaries	0.0000	1		1				
	Classified Salaries	1.0000	59,300		59,300				
	Wages		5,886		5,886				
	Subtotal	<u>1.0000</u>	<u>65,187</u>		<u>65,187</u>				
EGX058 RISK & EMERG MGMT SALARIES	A&P Salaries	2.0000	232,812		232,812				
	Classified Salaries	8.4750	487,686		487,686				
	Wages		5,000		5,000				
	Subtotal	<u>10.4750</u>	<u>725,498</u>		<u>725,498</u>				

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		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX059 VPBA BUS SVC CTR SALARIES	A&P Salaries	1.0000	99,854		99,854				
	Classified Salaries	7.0000	383,254		383,254				
	Wages		1,000		1,000				
	Subtotal	8.0000	484,108		484,108				
EGX060 VPBA STRAT COMM SALARIES	A&P Salaries	1.6700	158,696		158,696	1.6700	166,457		166,457
	Classified Salaries	4.6800	282,486		282,486	4.6800	295,595		295,595
	Subtotal	6.3500	441,182		441,182	6.3500	462,052		462,052
EGXR01 BUSINESS AFFAIRS VP RESERVE	A9000 Reserve			197,085	197,085			174,242	174,242
	Subtotal			197,085	197,085			174,242	174,242
EGXT01 FISCAL SRVC DT CAMPUS	A&P Salaries	1.0000	73,253		73,253				
	Classified Salaries	2.0000	82,684		82,684				
	Wages		500		500				
	Subtotal	3.0000	156,437		156,437				
EGY001 PRESIDENT'S OFFICE	A&P Salaries	3.0990	395,544		395,544	4.0942	740,191		740,191
	Classified Salaries	4.0000	240,456		240,456	4.0000	254,298		254,298
	Wages		21,477		21,477		17,934		17,934
	Subtotal	7.0990	657,477		657,477	8.0942	1,012,423		1,012,423
EGY002 VPUR OFF OF GOV RELAT SALARIES	A&P Salaries	1.0000	158,045		158,045				
	Classified Salaries		900		900				
	Subtotal	1.0000	158,945		158,945				

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		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGY003 INTERNAL AUDIT	A&P Salaries	3.0000	396,140		396,140				
	Classified Salaries	5.0000	295,977		295,977				
	Subtotal	<u>8.0000</u>	<u>692,117</u>		<u>692,117</u>				
EGY004 INST COMP AND RISK SRVC OFC	A&P Salaries	1.0000	132,500		132,500				
	Classified Salaries	5.0000	328,004		328,004				
	Subtotal	<u>6.0000</u>	<u>460,504</u>		<u>460,504</u>				
EGY005 OFFICE OF LEGAL AFFAIRS	A&P Salaries	4.0000	522,309		522,309				
	Classified Salaries	4.0000	246,528		246,528				
	Subtotal	<u>8.0000</u>	<u>768,837</u>		<u>768,837</u>				
EGY006 EQUAL OPPORTUNTIY SRVC OFC	A&P Salaries	2.0000	252,440		252,440				
	Classified Salaries	7.0000	472,300		472,300				
	Maintenance & Operations			1,800	1,800				
	Subtotal	<u>9.0000</u>	<u>724,740</u>	<u>1,800</u>	<u>726,540</u>				
EGY009 TITLE IX SERVICES	Classified Salaries	0.5487	25,472		25,472	0.6380	34,108		34,108
	Subtotal	<u>0.5487</u>	<u>25,472</u>		<u>25,472</u>	<u>0.6380</u>	<u>34,108</u>		<u>34,108</u>
EGZ203 BUDG BENEFITS ENC CLEARING	A9000 Reserve							386,541	386,541
	Subtotal							<u>386,541</u>	<u>386,541</u>
EGZ205 BUSINESS INFORMATION SERVICES	A&P Salaries	3.0000	381,864		381,864				
	Classified Salaries	11.7500	811,161		811,161				
	Maintenance & Operations			36,739	36,739				
	Subtotal	<u>14.7500</u>	<u>1,193,025</u>	<u>36,739</u>	<u>1,229,764</u>				

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		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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	83.2968	9,050,006		9,050,006	26.4512	3,562,242		3,562,242
	Subtotal Classified Salaries	216.3394	12,520,113		12,520,113	49.0115	2,737,321		2,737,321
	Subtotal Wages		54,957		54,957		17,934		17,934
	Subtotal Maintenance & Operations			123,539	123,539			85,000	85,000
	Subtotal A9000 Reserve			197,085	197,085			626,720	626,720
	Total of Objective	299.6362	21,625,076	320,624	21,945,700	75.4627	6,317,497	711,720	7,029,217
Student Services.									
EGA017 INTERNATIONAL PROGRAMS STNT	A&P Salaries	0.9898	97,059		97,059	0.8775	97,135		97,135
	Subtotal	0.9898	97,059		97,059	0.8775	97,135		97,135
EGA029 OIT/FISCAL SERVICES SUPPORT	Classified Salaries	1.0000	78,908		78,908				
	Subtotal	1.0000	78,908		78,908				
EGF037 MUSIC SALARY FOR UTSA MARCHING	Classified Salaries	2.1500	89,628		89,628	2.1500	92,301		92,301
	Wages		20,850		20,850		20,850		20,850
	Subtotal	2.1500	110,478		110,478	2.1500	113,151		113,151
EGQ004 RECRUITMENT E&G SALARIES	A&P Salaries	0.4738	38,625		38,625	1.0000	83,763		83,763
	Classified Salaries	4.5665	227,145		227,145	7.7861	371,153		371,153
	Subtotal	5.0403	265,770		265,770	8.7861	454,916		454,916

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		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGQ007 FAS E&G SALARIES	A&P Salaries	1.6352	96,906		96,906	2.6352	202,416		202,416
	Classified Salaries	5.0000	230,919		230,919	3.9204	178,692		178,692
	Subtotal	<u>6.6352</u>	<u>327,825</u>		<u>327,825</u>	<u>6.5556</u>	<u>381,108</u>		<u>381,108</u>
EGQ008 STUDENT DISABILITY SERVICES	A&P Salaries	2.0000	172,249		172,249	1.0000	170,467		170,467
	Classified Salaries	10.0000	458,011		458,011	10.0000	472,671		472,671
	Subtotal	<u>12.0000</u>	<u>630,260</u>		<u>630,260</u>	<u>11.0000</u>	<u>643,138</u>		<u>643,138</u>
EGQ010 REGISTRAR E&G SALARIES	A&P Salaries	2.7820	255,150		255,150	2.0145	157,589		157,589
	Classified Salaries	5.7388	297,174		297,174	5.8734	286,605		286,605
	Subtotal	<u>8.5208</u>	<u>552,324</u>		<u>552,324</u>	<u>7.8879</u>	<u>444,194</u>		<u>444,194</u>
EGQ015 SE BSC E&G SALARIES	A&P Salaries	1.0000	58,855		58,855				
	Classified Salaries	6.4353	355,942		355,942	6.6328	385,558		385,558
	Wages						4		4
	Subtotal	<u>7.4353</u>	<u>414,797</u>		<u>414,797</u>	<u>6.6328</u>	<u>385,562</u>		<u>385,562</u>
EGQ016 EMCS E&G SALARIES	A&P Salaries	2.1121	187,892		187,892	2.1121	193,345		193,345
	Classified Salaries	1.8607	101,122		101,122	6.6607	371,594		371,594
	Wages		9,880		9,880				
	Subtotal	<u>3.9728</u>	<u>298,894</u>		<u>298,894</u>	<u>8.7728</u>	<u>564,939</u>		<u>564,939</u>
EGQ020 DEAN OF STUDENTS SAL STUD SVC	A&P Salaries		2,074		2,074	0.0812	5,749		5,749
	Classified Salaries	0.0812	5,608		5,608				
	Subtotal	<u>0.0812</u>	<u>7,682</u>		<u>7,682</u>	<u>0.0812</u>	<u>5,749</u>		<u>5,749</u>

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		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGQDT2 ONE STOP ENROLL CTR E&G SAL	Classified Salaries	6.8767	321,594		321,594	6.8963	329,680		329,680
	Subtotal	<u>6.8767</u>	<u>321,594</u>		<u>321,594</u>	<u>6.8963</u>	<u>329,680</u>		<u>329,680</u>
EGT003 COTR E&G SALARIES	A&P Salaries	2.0000	155,273		155,273	2.0000	159,371		159,371
	Classified Salaries	6.8711	333,973		333,973	7.8670	392,707		392,707
	Subtotal	<u>8.8711</u>	<u>489,246</u>		<u>489,246</u>	<u>9.8670</u>	<u>552,078</u>		<u>552,078</u>
EGT005 ENROLLMENT OPS E&G SALARIES	A&P Salaries	0.5935	55,667		55,667	0.5935	57,198		57,198
	Classified Salaries	5.5822	261,201		261,201	5.5822	267,929		267,929
	Subtotal	<u>6.1757</u>	<u>316,868</u>		<u>316,868</u>	<u>6.1757</u>	<u>325,127</u>		<u>325,127</u>
EGT006 SVPSE E&G SALARIES	A&P Salaries	3.0000	303,876		303,876				
	Classified Salaries	1.0000	60,000		60,000				
	Subtotal	<u>4.0000</u>	<u>363,876</u>		<u>363,876</u>				
EGT007 WELCOME CENTER E&G SALARIES	A&P Salaries	0.6818	43,669		43,669	0.7100	43,665		43,665
	Classified Salaries	2.0000	82,000		82,000	2.0000	82,950		82,950
	Subtotal	<u>2.6818</u>	<u>125,669</u>		<u>125,669</u>	<u>2.7100</u>	<u>126,615</u>		<u>126,615</u>
EGY011 TITLE IX SERVICES SAL STUD SVC	A&P Salaries	1.0000	56,925		56,925	1.0000	52,275		52,275
	Subtotal	<u>1.0000</u>	<u>56,925</u>		<u>56,925</u>	<u>1.0000</u>	<u>52,275</u>		<u>52,275</u>
Student Services	Subtotal A&P Salaries	18.2682	1,524,220		1,524,220	14.0240	1,222,973		1,222,973
	Subtotal Classified Salaries	59.1625	2,903,225		2,903,225	65.3689	3,231,840		3,231,840
	Subtotal Wages		30,730		30,730		20,854		20,854
	Total of Objective	<u>77.4307</u>	<u>4,458,175</u>		<u>4,458,175</u>	<u>79.3929</u>	<u>4,475,667</u>		<u>4,475,667</u>

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		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Benefits.									
EGZ032 WORKERS COMP INS STAFF BENEFIT	Payroll Related Costs			372,589	372,589			337,500	337,500
	Subtotal			372,589	372,589			337,500	337,500
EGZ047 STAFF GROUP INS PREM	Payroll Related Costs			30,116,849	30,116,849			29,334,100	29,334,100
	Subtotal			30,116,849	30,116,849			29,334,100	29,334,100
EGZ048 OASI STAFF BENEFITS	Payroll Related Costs			1,773,816	1,773,816			2,403,500	2,403,500
	Subtotal			1,773,816	1,773,816			2,403,500	2,403,500
EGZ075 LONGEVITY PAY INST SUP	Payroll Related Costs			1,326,412	1,326,412			1,201,500	1,201,500
	Subtotal			1,326,412	1,326,412			1,201,500	1,201,500
EGZ121 TRS RETIREE SURCHARGES	Payroll Related Costs			50,960	50,960			46,200	46,200
	Subtotal			50,960	50,960			46,200	46,200
EGZ151 UNEMPLOYMENT COMP INS STAFF	Payroll Related Costs			212,092	212,092			192,100	192,100
	Subtotal			212,092	212,092			192,100	192,100
EGZ152 VAC SICK LEAVE 1.0% STAFF BEN	Payroll Related Costs			920,092	920,092			915,600	915,600
	Subtotal			920,092	920,092			915,600	915,600
EGZ166 TRS FUND 0001 STAFF BENEFITS	Payroll Related Costs			7,071,000	7,071,000			5,826,900	5,826,900
	Subtotal			7,071,000	7,071,000			5,826,900	5,826,900

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		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZ174 UNIVERSAL SALARY SUPPLEMENT	Payroll Related Costs			64,561	64,561			58,500	58,500
	Subtotal			64,561	64,561			58,500	58,500
EGZ190 ORP FUND 0001 STAFF	Payroll Related Costs			3,898,100	3,898,100			3,212,300	3,212,300
	Subtotal			3,898,100	3,898,100			3,212,300	3,212,300
EGZ192 ORP PROP SHR STAFF BEN	Payroll Related Costs			709,704	709,704			961,600	961,600
	Subtotal			709,704	709,704			961,600	961,600
EGZ194 TRS 90 DAY STAFF BEN	Payroll Related Costs			179,086	179,086			162,200	162,200
	Subtotal			179,086	179,086			162,200	162,200
EGZ195 TRS RET PROPORT SHR STAFF BEN	Payroll Related Costs			1,287,265	1,287,265			1,744,300	1,744,300
	Subtotal			1,287,265	1,287,265			1,744,300	1,744,300
EGZ196 OASI FUND 0001 STAFF BENEFITS	Payroll Related Costs			9,743,700	9,743,700			8,029,400	8,029,400
	Subtotal			9,743,700	9,743,700			8,029,400	8,029,400
EGZ197 ORP 119% MTCH STAFF BENEFITS	Payroll Related Costs			1,335,933	1,335,933			1,210,100	1,210,100
	Subtotal			1,335,933	1,335,933			1,210,100	1,210,100
Staff Benefits	Subtotal Payroll Related Costs			59,062,159	59,062,159			55,635,800	55,635,800
	Total of Objective			59,062,159	59,062,159			55,635,800	55,635,800

Operation and Maintenance of Plant.

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX022 FACILITIES - ASSC VICE PRES									
	A&P Salaries	1.0000	144,554		144,554				
	Subtotal	1.0000	144,554		144,554				
EGX030 FACILITIES - BUSINESS OPS									
	A&P Salaries	3.0000	276,525		276,525	2.0000	189,109		189,109
	Classified Salaries	22.0000	1,079,227		1,079,227	19.0000	864,606		864,606
	Wages		17,920		17,920		17,920		17,920
	Subtotal	25.0000	1,373,672		1,373,672	21.0000	1,071,635		1,071,635
EGX031 FACILITIES - OPS AND MAINT									
	A&P Salaries	4.0000	372,655		372,655	4.0000	417,186		417,186
	Classified Salaries	41.0000	2,209,475		2,209,475	41.0000	2,296,195		2,296,195
	Wages		7,360		7,360		7,360		7,360
	Subtotal	45.0000	2,589,490		2,589,490	45.0000	2,720,741		2,720,741
EGX033 FACILITIES - BUILDING OPS									
	A&P Salaries	1.0000	87,237		87,237	1.0000	89,854		89,854
	Classified Salaries	22.0000	1,215,428		1,215,428	22.0000	1,245,077		1,245,077
	Wages		13,190		13,190		13,190		13,190
	Subtotal	23.0000	1,315,855		1,315,855	23.0000	1,348,121		1,348,121
EGX034 SUPP ACTIV & MOVES SALARIES									
	Classified Salaries	4.0000	158,691		158,691	5.0000	196,783		196,783
	Wages		15,901		15,901		15,901		15,901
	Maintenance & Operations			900	900			900	900
	Subtotal	4.0000	174,592	900	175,492	5.0000	212,684	900	213,584
EGX035 FACILITIES - ENGR AND PROJ MGT									
	A&P Salaries	2.0000	294,250		294,250				
	Classified Salaries	1.0000	50,000		50,000				
	Subtotal	3.0000	344,250		344,250				

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGX042 UNIVERSITY POLICE	A&P Salaries	3.0000	333,394		333,394				
	Classified Salaries	96.3000	5,431,912		5,431,912				
	Wages		49,320		49,320				
	Payroll Related Costs			48,500	48,500				
	Subtotal	99.3000	5,814,626	48,500	5,863,126				
EGX049 FACILITIES- ENVIRONMENTAL MGMT	Classified Salaries	3.0000	129,954		129,954	3.0000	132,484		132,484
	Subtotal	3.0000	129,954		129,954	3.0000	132,484		132,484
EGX051 DIST SVCS SALARIES	Classified Salaries	13.0000	488,669		488,669				
	Subtotal	13.0000	488,669		488,669				
EGX054 MAJOR CAPITAL PROJECTS SALARY	A&P Salaries	0.0000	72,795		72,795				
	Classified Salaries	3.0000	205,328		205,328				
	Subtotal	3.0000	278,123		278,123				
EGX055 CAMPUS PLANNING SALARY	A&P Salaries	1.0000	83,798		83,798				
	Classified Salaries	6.0000	365,600		365,600				
	Subtotal	7.0000	449,398		449,398				
EGX108 FAC-PERM SALARY BUDGET SAVINGS	Classified Salaries		52,912		52,912				
	Subtotal		52,912		52,912				
EGX109 ENERGY AND UTILITY MGMT E&G	A&P Salaries	2.0000	175,061		175,061				
	Subtotal	2.0000	175,061		175,061				
EGX117 RPM SALARIES	A&P Salaries					1.3300	310,279		310,279

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries					3.0000	225,857		225,857
	Subtotal					4.3300	536,136		536,136
EGXT02 DT FACILITIES ADMIN	Classified Salaries	1.0000	45,614		45,614				
	Subtotal	1.0000	45,614		45,614				
EGXT05 DT FACILITIES BLDG OPS	Classified Salaries	2.0000	119,322		119,322	2.0000	122,604		122,604
	Wages		2,000		2,000		2,000		2,000
	Subtotal	2.0000	121,322		121,322	2.0000	124,604		124,604
EGXT06 DT FACILITIES OPS MAIN	A&P Salaries					1.0000	77,550		77,550
	Classified Salaries	14.0000	686,182		686,182	14.0000	701,612		701,612
	Subtotal	14.0000	686,182		686,182	15.0000	779,162		779,162
Operation and Maintenance of Plant	Subtotal A&P Salaries	17.0000	1,840,269		1,840,269	9.3300	1,083,978		1,083,978
	Subtotal Classified Salaries	228.3000	12,238,314		12,238,314	109.0000	5,785,218		5,785,218
	Subtotal Wages		105,691		105,691		56,371		56,371
	Subtotal Maintenance & Operations			900	900			900	900
	Subtotal Payroll Related Costs			48,500	48,500				
	Total of Objective	245.3000	14,184,274	49,400	14,233,674	118.3300	6,925,567	900	6,926,467
Scholarships and Fellowships.									
EAPRET EDUCATIONAL AIDE PROGRAM	Scholarships & Fellowships			10,702	10,702			11,746	11,746
	Subtotal			10,702	10,702			11,746	11,746

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EGZ122 STATE WORKSTUDY PROGRAM	Wages		277,447		277,447		277,447		277,447
	Subtotal		277,447		277,447		277,447		277,447
EGZ123 FIFTHYEAR ACCOUNTING STUDENT	Scholarships & Fellowships			6,000	6,000			15,000	15,000
	Subtotal			6,000	6,000			15,000	15,000
EGZ144 COLLEGIATE LICENSE PLATE SCH	Scholarships & Fellowships			44	44			44	44
	Subtotal			44	44			44	44
EGZ147 TEXAS GRANT PROGRAM	Scholarships & Fellowships			31,003,720	31,003,720			31,003,720	31,003,720
	Subtotal			31,003,720	31,003,720			31,003,720	31,003,720
HAZLEG HAZELWOOD LEGACY EXEMPTN	Scholarships & Fellowships			8,496,921	8,496,921			8,496,921	8,496,921
	Subtotal			8,496,921	8,496,921			8,496,921	8,496,921
Scholarships and Fellowships	Subtotal Wages		277,447		277,447		277,447		277,447
	Subtotal Scholarships & Fellowships			39,517,387	39,517,387			39,527,431	39,527,431
	Total of Objective		277,447	39,517,387	39,794,834		277,447	39,527,431	39,804,878
Total Element of Cost									
Instruction and Academic Support	Subtotal A&P Salaries	91.4390	9,976,001		9,976,001	96.6862	13,069,346		13,069,346
	Subtotal Classified Salaries	254.2305	14,178,978		14,178,978	268.5235	15,717,185		15,717,185
	Subtotal Wages		372,080		372,080		503,461		503,461
	Subtotal Fac Salaries	691.8888	61,727,877		61,727,877	747.7630	69,094,731		69,094,731
	Subtotal TA Salaries		2,097,719		2,097,719		270,609		270,609

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Maintenance & Operations			1,142,103	1,142,103			1,844,984	1,844,984
	Subtotal A9000 Reserve			6,674,736	6,674,736			6,115,066	6,115,066
	Total of Objective	1,037.5583	88,352,655	7,816,839	96,169,494	1,112.9727	98,655,332	7,960,050	106,615,382
Research Total	Subtotal A&P Salaries	23.5669	3,751,758		3,751,758	21.5669	4,807,267		4,807,267
	Subtotal Classified Salaries	54.7639	3,199,306		3,199,306	52.7889	3,439,469		3,439,469
	Subtotal Wages		1,913,420		1,913,420		178,565		178,565
	Subtotal Fac Salaries	237.2870	30,221,617		30,221,617	272.3270	35,706,138		35,706,138
	Subtotal TA Salaries		11,764		11,764		1,464,555		1,464,555
	Subtotal Maintenance & Operations			4,694,413	4,694,413			4,790,871	4,790,871
	Subtotal Scholarships & Fellowships			86,250	86,250			326,250	326,250
	Subtotal Payroll Related Costs							7,500	7,500
	Subtotal A9000 Reserve							7,442,778	7,442,778
	Total of Objective	315.6178	39,097,865	4,780,663	43,878,528	346.6828	45,595,994	12,567,399	58,163,393
Public Service	Subtotal A&P Salaries	26.5001	2,275,752		2,275,752	22.6501	2,207,893		2,207,893
	Subtotal Classified Salaries	19.4037	1,050,466		1,050,466	17.1537	989,565		989,565
	Subtotal Wages		15,320		15,320		5,269		5,269
	Subtotal Fac Salaries	0.2500	3,600		3,600	0.1250	3,600		3,600
	Subtotal Maintenance & Operations			1,107,709	1,107,709			1,270,092	1,270,092
	Total of Objective	46.1538	3,345,138	1,107,709	4,452,847	39.9288	3,206,327	1,270,092	4,476,419
Institutional Support	Subtotal A&P Salaries	83.2968	9,050,006		9,050,006	26.4512	3,562,242		3,562,242
	Subtotal Classified Salaries	216.3394	12,520,113		12,520,113	49.0115	2,737,321		2,737,321
	Subtotal Wages		54,957		54,957		17,934		17,934

The University of Texas at San Antonio
EDUCATIONAL AND GENERAL FUNDS

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Maintenance & Operations			123,539	123,539			85,000	85,000
	Subtotal A9000 Reserve			197,085	197,085			626,720	626,720
	Total of Objective	299.6362	21,625,076	320,624	21,945,700	75.4627	6,317,497	711,720	7,029,217
Student Services	Subtotal A&P Salaries	18.2682	1,524,220		1,524,220	14.0240	1,222,973		1,222,973
	Subtotal Classified Salaries	59.1625	2,903,225		2,903,225	65.3689	3,231,840		3,231,840
	Subtotal Wages		30,730		30,730		20,854		20,854
	Total of Objective	77.4307	4,458,175		4,458,175	79.3929	4,475,667		4,475,667
Staff Benefits Total	Subtotal Payroll Related Costs			59,062,159	59,062,159			55,635,800	55,635,800
	Total of Objective			59,062,159	59,062,159			55,635,800	55,635,800
Operation and Maintenance of Plant	Subtotal A&P Salaries	17.0000	1,840,269		1,840,269	9.3300	1,083,978		1,083,978
	Subtotal Classified Salaries	228.3000	12,238,314		12,238,314	109.0000	5,785,218		5,785,218
	Subtotal Wages		105,691		105,691		56,371		56,371
	Subtotal Maintenance & Operations			900	900			900	900
	Subtotal Payroll Related Costs			48,500	48,500				
	Total of Objective	245.3000	14,184,274	49,400	14,233,674	118.3300	6,925,567	900	6,926,467
Scholarships and Fellowships	Subtotal Wages		277,447		277,447		277,447		277,447
	Subtotal Scholarships & Fellowships			39,517,387	39,517,387			39,527,431	39,527,431
	Total of Objective		277,447	39,517,387	39,794,834		277,447	39,527,431	39,804,878
EDUCATION AND GENERAL FUNDS TOTAL		2,021.6968	171,340,630	112,654,781	283,995,411	1,772.7698	165,453,831	117,673,392	283,127,223

**Service Department
Funds**

The University of Texas at San Antonio
2024-2025 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_ACAD_AFFAIRS_SUMM	6,500	6,500	-	-	-	-	-
BFA017 DISTRIBUTION SERVICES	395,000	395,000	-	-	-	-	-
SUPPLY CHAIN SUMMARY	395,000	395,000	-	-	-	-	-
BFC004 FACILITIES BUSINESS OPERATIONS	1,525,662	1,525,662	-	-	-	-	-
RPM FACILITIES SUMMARY	1,525,662	1,525,662	-	-	-	-	-
RPM SUMMARY	1,525,662	1,525,662	-	-	-	-	-
VP_BUS_AFFAIRS_SUMM	1,920,662	1,920,662	-	-	-	-	-
RES014 LABORATORY ANIMAL RESOURCE CTR	475,516	475,516	-	-	-	-	-
RES101 KLEBERG ADV MICROSCOPY CTR	50,000	50,000	-	-	-	-	-
RES102 GENOMIC CORE (GENO)	205,000	205,000	-	-	-	-	-
RES104 CELL ANALYSIS CORE (CAC)	70,000	70,000	-	-	-	-	-
RES105 STEM CELL CORE (SCC)	60,000	60,000	-	-	-	-	-
VP_RESEARCH_SUMMARY	860,516	860,516	-	-	-	-	-
AIT009 UTS TELECOMM SUPPORT	1,639,406	1,639,406	-	-	-	-	-
VP_INFO_MGT_TECH_SUM	1,639,406	1,639,406	-	-	-	-	-
Service Department Funds (Revolving Funds) Total	4,427,084	4,427,084	-	-	-	-	-

Designated Funds

The University of Texas at San Antonio
2024-2025 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PRS001 PRESIDENT	-	1,448,387	-	1,448,387	-	-	-
PRS003 AUDIT & CONSULTING SVCS	-	837,347	-	837,347	-	-	-
PRS005 LEGAL AFFAIRS	300	1,033,491	-	1,033,191	-	-	-
PRS008 CONTEX OFFICE	-	887,973	-	887,973	-	-	-
PRS004 COMPLIANCE	-	560,491	-	560,491	-	-	-
PRS006 EQUAL OPPORTUNITY SERVICES	-	831,927	-	831,927	-	-	-
PRS009 ATHLETICS COMPLIANCE	-	255,622	-	255,622	-	-	-
PRS010 OIT INFORMATION SECURITY	-	758,905	-	758,905	-	-	-
PRES_OFF_SUMMARY	<u>300</u>	<u>6,614,143</u>	<u>-</u>	<u>6,613,843</u>	<u>-</u>	<u>-</u>	<u>-</u>
AUC001 UNIVERSITY COLLEGE	7,600	1,008,354	-	1,000,754	-	-	-
AUC003 RESERVE OFFICERS TRAINING CORP	5,200	106,324	-	101,124	-	-	-
AUC007 WRITING CORE PROGRAM	200,200	215,418	-	15,218	-	-	-
AUC019 MULTIDICISPLINARY STUDIES PRGM	15,000	17,250	-	2,250	-	-	-
AUC032 AIS	160,000	158,418	-	(1,582)	-	-	-
ASP002 EDUC OUTREACH & RETENTION	-	115,245	-	115,245	-	-	-
AUC035 NCB	22,000	252,477	-	230,477	-	-	-
AUC036 ASUC BSC	-	273,672	-	273,672	-	-	-
UNIV_COLLEGE_SUMMARY	<u>410,000</u>	<u>2,147,158</u>	<u>-</u>	<u>1,737,158</u>	<u>-</u>	<u>-</u>	<u>-</u>
ABS009 COB BUSINESS GRADUATE STUDIES	-	1,440,308	-	1,440,308	-	-	-
ABS012 COB INFORMATION SYSTEMS	346,500	987,192	-	640,692	-	-	-
ABS018 COB MGMT SCIENCE & STATISTICS	10,900	287,232	-	276,332	-	-	-
ABS001 COLLEGE OF BUSINESS	459,700	3,275,293	-	2,815,593	-	-	-
ABS004 COB INTERNATIONAL ENGAGEMENT	185,500	185,500	-	-	-	-	-
ABS006 COB UNDERGRADUATE STUDIES	-	423,972	-	423,972	-	-	-
ABS008 ALVAREZ STUDENT SUCCESS CENTER	968,700	968,700	-	-	-	-	-
ABS011 COB ACCOUNTING	-	236,796	-	236,796	-	-	-
ABS014 COB ECONOMICS	-	177,853	-	177,853	-	-	-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
ASC004 COS EARTH & PLANETARY SCIENCES	18,100	163,100	-	145,000	-	-	-
ASC005 COS INTEGRATIVE BIOLOGY	70,000	230,000	-	160,000	-	-	-
ASC015 CTR INTERDISCIPLINARY HTLH RSR	25,000	25,000	-	-	-	-	-
CTR042 COS CHEMISTRY	58,000	468,000	-	410,000	-	-	-
ASC001 COLLEGE OF SCIENCE-DEAN	2,910,000	3,530,049	-	620,049	-	-	-
ASC007 COS PHYSICS & ASTRONOMY	129,000	574,000	-	445,000	-	-	-
ASC008 COS NEUROSCI DEV & REGEN BIO	15,000	255,000	-	240,000	-	-	-
ASC009 COS COMPUTER SCIENCE	500,000	1,160,000	-	660,000	-	-	-
ASC010 COS MATH	8,000	253,000	-	245,000	-	-	-
CTR020 CTR INFRASTR ASSURANCE & SECUR	317,500	358,963	-	41,463	-	-	-
CTR059 CENTER FOR DRUG DISCOVERY	40,000	40,000	-	-	-	-	-
ASC019 COS STUDENT SUCCESS CENTER	-	800,000	-	800,000	-	-	-
ASC022 COS Molecular Microbiology & I	12,000	102,000	-	90,000	-	-	-
COS_SUMMARY	4,102,600	7,959,112	-	3,856,512	-	-	-
AHC001 HONORS COLLEGE	1,370,000	1,540,427	-	170,427	-	-	-
AHC002 TOP SCHOLAR PROGRAM	-	70,000	-	70,000	-	-	-
HONORS_COLLEGE_SUMM	1,370,000	1,610,427	-	240,427	-	-	-
SES001 FINANCIAL AID OFFICE OPERATION	183,400	1,650,802	-	1,467,402	-	-	-
SES002 ONE STOP ENROLLMENT CENTER	-	1,078,759	-	1,078,759	-	-	-
SOS001 SE BUSINESS SERVICE CENTER	-	159,381	-	159,381	-	-	-
AUC004 TESTING SERVICES	350,000	783,076	-	433,076	-	-	-
UNW012 FINANCIAL AID	6,982,070	40,593,316	-	33,611,246	-	-	-
ENR005 ENROLLMENT OPERATIONS	260,000	1,234,784	-	974,784	-	-	-
SRG001 REGISTRAR	468,000	1,554,534	-	1,086,534	-	-	-
ACA004 VETERAN AND MILITARY AFFAIRS	65,000	75,000	-	10,000	-	-	-
SAA001 RECRUITMENT	45,000	1,569,162	-	1,524,162	-	-	-
SAA002 ORIENTATION & FAMILY PROGRAMS	-	668,221	-	668,221	-	-	-
ENR003 COMM OUTRCH & TRSR RECRUITMNT	-	63,168	-	63,168	-	-	-
ENR001 ADMINISTRATION STRAT ENROLL	5,372,700	1,754,602	-	(3,618,098)	-	-	-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
SMK001 ENROLLMENT MKT, COMM & SYSTEMS	550,000	2,551,725	-	2,001,725	-	-	-
ENR006 WELCOME CENTER	-	9,960	-	9,960	-	-	-
VP STRATEGIC ENROLLMENT SVCS	14,276,170	53,746,490	-	39,470,320	-	-	-
AUC023 TRC LEARNING ASSISTANCE	890,000	890,000	-	-	-	-	-
AUC024 TRC SUPPLEMENTAL INSTRUCTION	-	673,266	-	673,266	-	-	-
AUC002 ADVISING ADMINISTRATION	-	6,461,705	-	6,461,705	-	-	-
DSA001 STUDENT ADVISING & SPT	8,221,100	840,274	-	(7,380,826)	-	-	-
AUC015 FIRST YEAR EXP PROG	-	327,356	-	327,356	-	-	-
DSS004 TRANSFER AND TRANSITION SSS	-	344,736	-	344,736	-	-	-
DSS005 STU SCCS STRAT INIT LRNG INNOV	-	574,385	-	574,385	-	-	-
VP STUDENT SUCCESS SUMMARY	9,111,100	10,111,722	-	1,000,622	-	-	-
ALB001 LIBRARY	13,233,400	13,246,673	-	13,273	-	-	-
CTR053 ITC EDUCATION & INTERPRETATION	-	76,460	-	76,460	-	-	-
CTR049 INSTITUTE FOR TEXAN CULTURES	-	6,000	-	6,000	-	-	-
BFC011 LIBRARY-ART COLLECTION	-	40,000	-	40,000	-	-	-
LIBRARY_SUMMARY	13,233,400	13,369,133	-	135,733	-	-	-
CMS002 PROF AND CONTINUING ED (PACE)	3,377,100	3,182,348	-	(194,752)	-	-	-
AAI001 VICE PROVOST ACADEMIC INNOV	-	1,572,507	-	1,572,507	-	-	-
AIT006 ACADEMIC TECHNOLOGIES	16,000	1,789,086	-	1,773,086	-	-	-
AIT013 VIDEO PRODUCTION GROUP	-	518,548	-	518,548	-	-	-
ADL001 DIGITAL LEARNING	9,436,300	7,754,467	-	(1,681,833)	-	-	-
DOS001 ONLINE PROGRAMS	-	2,829,174	-	2,829,174	-	-	-
AAI002 ACADEMIC INNOV ONL PROG REV	13,440,700	6,706,109	-	(6,734,591)	-	-	-
ACAD_INNOVATION_SUMM	26,270,100	24,352,239	-	(1,917,861)	-	-	-
AVP002 INTERNATIONAL SERVICES	668,500	672,979	-	4,479	-	-	-
AVP003 EDUCATION ABROAD	124,800	124,800	-	-	-	-	-
AVP001 VICE PRVST FOR GLOBAL INIT	590,600	179,903	-	(410,697)	-	-	-
AVP004 ENGLISH LANGUAGE CENTER	-	430,250	-	430,250	-	-	-
ARC005 GLOBAL STUDY CENTER ITALY	2,075,000	2,075,000	-	-	-	-	-
GLOBAL INITIATIVES SUMMARY	3,458,900	3,482,932	-	24,032	-	-	-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
SAF007 STUDENT HEALTH	-	2,471,360	-	2,471,360	-	-	-
SAF010 MEDICAL SERVICES	2,773,500	70,240	(233,200)	(2,470,060)	-	-	-
SAF006 WELLBEING SERVICES	1,600	660,310	-	658,710	-	-	-
SAF001 SR VICE PROV STUD AFFAIRS	13,450,300	3,744,325	-	(9,705,975)	-	-	-
PRS011 PEACE CENTER	-	500	-	500	-	-	-
STL005 STUDENT INVOLVEMENT CENTER	-	1,515,514	-	1,515,514	-	-	-
STL003 SPECIAL EVENTS CENTER	-	135,000	-	135,000	-	-	-
STL004 STU DEV SOCIAL CONNECTIONS	-	395,082	-	395,082	-	-	-
STL007 LEADERSHIP AND VOLUNTEER SVCS	-	129,182	-	129,182	-	-	-
STL008 STDNT CONDUCT & COMM STANDARDS	-	494,798	-	494,798	-	-	-
STL002 ASSOC DEAN OF STUDENTS	-	50,000	-	50,000	-	-	-
SVP STUDENT AFFAIRS SUMMARY	16,225,400	9,666,311	(233,200)	(6,325,889)	-	-	-
SAF008 STUDENT DISABILITY SERVICES	-	875,448	-	875,448	-	-	-
SAF005 UNIVERSITY CAREER CENTER	160,000	1,677,167	-	1,517,167	-	-	-
AUC014 UNIVERSITY HEALTH PROFESSIONS	4,000	7,520	-	3,520	-	-	-
CTR003 INSTITUTE FOR LAW & PUBLIC AFF	-	59,327	-	59,327	-	-	-
AUC026 CENTER FOR CIVIC ENGAGEMENT	-	11,250	-	11,250	-	-	-
AUC028 UC OFC UG RESEARCH	41,500	53,500	-	12,000	-	-	-
AUC031 ENGAGED LEARNING,CAREER ED &QE	-	5,240	-	5,240	-	-	-
AUC027 UNDERGRADUATE STUDIES	-	178,161	-	178,161	-	-	-
AUC034 CONT IMPROVEMENT & ACCRED	-	570,970	-	570,970	-	-	-
SVP ACADEMIC AFF ACAD SUCCESS	205,500	3,438,583	-	3,233,083	-	-	-
ALF006 HCAP PSYCHOLOGY	-	26,206	-	26,206	-	-	-
AEH012 HCAP PUBLIC HEALTH	16,400	59,981	-	43,581	-	-	-
APP001 COLLEGE FOR HCAP	1,085,300	3,435,224	-	2,349,924	-	-	-
APP003 HCAP PUBLIC ADMINISTRATION	-	14,706	-	14,706	-	-	-
APP004 HCAP SOCIAL WORK	10,000	39,064	-	29,064	-	-	-
APP005 HCAP CRIMLGY CRIMINAL JUSTICE	12,800	33,006	-	20,206	-	-	-
APP006 HCAP DEMOGRAPHY	-	25,208	-	25,208	-	-	-
APP007 HCAP KINESIOLOGY	18,300	40,006	-	21,706	-	-	-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
APP008 HCAP NUTRITION & DIETETICS	14,400	21,400	-	7,000	-	-	-
CTR017 HCAP INST DEMOGRAPHIC RES	-	25,289	-	25,289	-	-	-
APP009 INSTITUTE FOR HCAP	-	396,666	-	396,666	-	-	-
COLLEGE FOR HCAP SUMMARY	1,157,200	4,116,756	-	2,959,556	-	-	-
AEN005 KCEID MAKERSPACE	6,000	416,000	-	410,000	-	-	-
AEN001 KLESSE COLLEG OF ING & INT DE	437,200	2,432,480	-	1,995,280	-	-	-
CTR009 CTR FOR ADV MFG & LEAN SYSTEMS	18,700	18,700	-	-	-	-	-
AEN013 KCEID STUDENT SUCCESS CTR	208,600	580,600	-	372,000	-	-	-
AEN014 KCEID BUSINESS SERVICE CENTER	-	484,261	-	484,261	-	-	-
ASP003 PREP INITIATIVE	116,700	140,587	-	23,887	-	-	-
AEN006 KCEID BIOMED ENG CHEMICAL ENG	-	109,334	-	109,334	-	-	-
AEN003 KCEID ELEC & COMP ENGR	-	285,806	-	285,806	-	-	-
ARC002 KCEID SCH OF ARCH AND PLANNING	30,800	353,002	-	322,202	-	-	-
CTR043 KCEID CVL ENV ENGR & CONST MGT	29,400	450,032	-	420,632	-	-	-
AEN004 KCEID MECHANICAL ENGINEERING	-	282,239	-	282,239	-	-	-
COLLEGE OF ENGR INTGRATED DSGN	847,400	5,553,041	-	4,705,641	-	-	-
ACA001 ACADEMIC AFFAIRS, PROVOST	47,500	11,780,931	-	6,132,731	(5,600,700)	-	(5,600,700)
AGS001 GRADUATE SCHOOL	1,409,400	2,665,497	-	1,256,097	-	-	-
AIE001 INSTITUTIONAL RESEARCH	-	62,374	-	62,374	-	-	-
ACA037 ACADEMIC COMMUNICATIONS	-	117,802	-	117,802	-	-	-
ACA038 SCHOOL OF DATA SCIENCE	-	70,000	-	70,000	-	-	-
ACA040 UTHSA SPH PARTNERSHIP	-	743,750	-	743,750	-	-	-
VP_ACAD_AFFAIRS_SUMM	99,957,670	176,258,209	(233,200)	70,933,039	(5,600,700)	-	(5,600,700)
BFA004 FINANCIAL SVCS & UNIV BURSAR	2,474,600	2,920,333	-	445,733	-	-	-
BFA007 FISCAL SERVICES DOWNTOWN	-	216,300	-	216,300	-	-	-
BFA008 FISCAL SERVICES MAIN CAMPUS	-	254,238	-	254,238	-	-	-
BFA009 FISCAL SERVICES COLLECTIONS	-	174,463	-	174,463	-	-	-
BFA011 ACCOUNTING SERVICES	-	68,466	-	68,466	-	-	-
BFA013 PAYROLL SERVICES	-	477,956	-	477,956	-	-	-
BFA020 CONTROLLER'S OFFICE	-	1,370,917	-	1,370,917	-	-	-
BFA001 FINANCIAL AFFAIRS	114,200	1,068,924	-	954,724	-	-	-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
BFA003 BUDGET & FINANCIAL PLANNING	5,155,416	894,745	-	894,745	5,155,416	-	5,155,416
BFA005 INVENTORY	-	205,631	-	205,631	-	-	-
BFA006 SURPLUS PROPERTY	-	5,060	-	5,060	-	-	-
BFA012 DISBURSEMENTS & TRAVEL SVCS	-	932,912	-	932,912	-	-	-
BAA004 PURCHASING DEPARTMENT	131,000	919,692	-	788,692	-	-	-
BBC001 BUS AFFAIRS BUSINESS CONTRACTS	-	443,237	-	443,237	-	-	-
BFA016 SURPLUS SALES AND SERVICE	105,500	105,500	-	-	-	-	-
BFA017 DISTRIBUTION SERVICES	-	573,760	-	573,760	-	-	-
BUP001 UNIVERSITY POLICE	175,000	7,303,377	(56,600)	7,184,977	-	-	-
BAF001 BUSINESS AFFAIRS	-	1,831,207	-	1,831,207	-	-	-
BHR001 PEOPLE EXCELLENCE	-	3,414,664	-	3,414,664	-	-	-
AUX001 CAMPUS SERVICES	-	1,000	-	1,000	-	-	-
BAF003 ADMINISTRATION AND OPERATIONS	-	721,779	-	721,779	-	-	-
BAF004 RISK AND EMERGENCY MGMT	-	1,407,793	-	1,407,793	-	-	-
BAF005 VPBA BUSINESS SERVICE CENTER	-	928,080	-	928,080	-	-	-
BAF010 STRATEGIC SERVICES	-	238,895	-	238,895	-	-	-
BFA019 UNIVERSITY REAL ESTATE OFFICE	441,500	1,450,025	-	1,008,525	-	-	-
BFC009 DESIGN AND CONSTRUCTION	1,930,300	2,311,617	-	381,317	-	-	-
ARC006 OFFICE OF SUSTAINABILITY	-	309,539	-	309,539	-	-	-
BFA018 ASSET MANAGEMENT	-	735,651	-	735,651	-	-	-
BFC001 FACILITIES ADMINISTRATION	-	376,371	-	376,371	-	-	-
BFC003 FACILITIES DOWNTOWN CAMPUS	-	492,485	-	492,485	-	-	-
BFC004 FACILITIES BUSINESS OPERATIONS	29,100	326,595	-	297,495	-	-	-
BFC008 GROUNDS CUSTODIAL & SAM	-	7,061,066	-	7,061,066	-	-	-
BFC005 FACILITIES OPERATIONS & MTNC	-	1,868,437	(71,200)	1,939,637	-	-	-
BFC007 FACILITIES BUILDING OPERATIONS	-	512,667	-	512,667	-	-	-
BAF011 REAL ESTATE AND PROPERTY MGMT	-	37,928	-	37,928	-	-	-
VP_BUS_AFFAIRS_SUMM	10,556,616	41,961,310	(127,800)	36,687,910	5,155,416	-	5,155,416
RES001 RESEARCH, VICE PRESIDENT	4,000	917,489	-	913,489	-	-	-
CTR070 CYBER MANUFACTURING INNOV INST	11,000	11,000	-	-	-	-	-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
RES029 STRATEGIC RESEARCH INITIATIVES	-	31,305	-	31,305	-	-	-
RES006 CONTRACT INDUSTRIAL AGREEMENTS	-	23,775	-	23,775	-	-	-
RES003 RESEARCH FINANCE AND OPS OFC	-	30,840	-	30,840	-	-	-
RES004 RESEARCH INTEGRITY	-	168,261	-	168,261	-	-	-
RES014 LABORATORY ANIMAL RESOURCE CTR	429,500	429,500	-	-	-	-	-
CED004 SBDC INTERNATIONAL TRADE CTR	10,000	10,000	-	-	-	-	-
CED005 SBDC NETWORK	1,300	1,300	-	-	-	-	-
CED006 SBDC - SAN ANTONIO	28,000	28,000	-	-	-	-	-
CED009 IED MINORITY BUS DVLPMNT CTR	6,000	6,000	-	-	-	-	-
CED010 IED SW TRADE ADJUSTMENT ASSIST	2,100	2,100	-	-	-	-	-
RES007 COMMERCIAL & INNOVATION	63,600	368,205	-	304,605	-	-	-
RES101 KLEBERG ADV MICROSCOPY CTR	38,700	38,700	-	-	-	-	-
RES102 GENOMIC CORE (GENO)	31,000	31,000	-	-	-	-	-
RES104 CELL ANALYSIS CORE (CAC)	3,000	3,000	-	-	-	-	-
RES105 STEM CELL CORE (SCC)	101,500	101,500	-	-	-	-	-
VP_RESEARCH_SUMMARY	729,700	2,201,975	-	1,472,275	-	-	-
SAT001 ATHLETICS	188,600	71,133	(188,600)	71,133	-	-	-
SAT002 BASKETBALL - MEN	20,000	20,000	-	-	-	-	-
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	50,088	-	40,088	-	-	-
VP_ATHLETICS_SUMMARY	486,600	409,221	(188,600)	111,221	-	-	-
AIT002 UTS OPERATIONS	-	18,000	-	18,000	-	-	-
AIT011 RESEARCH COMPUTING SUPPORT	-	350,000	-	350,000	-	-	-
AIT005 UTS INFRASTRUCTURE SERVICES	31,000	31,000	-	-	-	-	-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AIT008 UTS APPLICATION DVLPM T SUPPORT	-	166,626	-	166,626	-	-	-
BPC001 UTS BUSINESS INFO SYSTEMS	-	1,289,545	-	1,289,545	-	-	-
AIT001 UTS INFORMATION TECHNOLOGY	22,973,600	21,190,545	-	(1,783,055)	-	-	-
VP_INFO_MGT_TCH_SUM	23,004,600	23,045,716	-	41,116	-	-	-
UDA002 OPERATIONS & ADVANCMENT SRVC	-	2,960,082	-	2,960,082	-	-	-
UDA003 ENDOWMENT COMPLIANCE	2,349,777	1,645,277	-	(704,500)	-	-	-
UAM001 ALUMNI PROGRAMS	-	341,970	-	341,970	-	-	-
UDA001 UNIVERSITY DEVELOPMENT	-	70,000	-	70,000	-	-	-
VP_DEV_ALUM_REL_SUMM	2,349,777	5,017,329	-	2,667,552	-	-	-
PRS002 GOVERNMENT RELATIONS	-	184,191	-	184,191	-	-	-
UAM002 STRATEGIC COMMUNICATIONS	-	1,019,156	-	1,019,156	-	-	-
VUR001 VP FOR UNIVERSITY RELATIONS	-	520,807	-	520,807	-	-	-
VUR002 COMMUNITY RELATIONS	-	267,420	-	267,420	-	-	-
VUR003 UNIV MKTG & SPEC PROJECTS	-	1,797,826	-	1,797,826	-	-	-
VP_UNIV_RELATIONS_SU	-	3,789,400	-	3,789,400	-	-	-
UNW014 CLEARING - ACCOUNTING	887,973	-	-	(887,973)	-	-	-
UNW013 CLEARING-CONTROLLER	-	-	-	-	-	-	-
UNW001 INSTITUTIONAL RESERVES	183,913,938	4,410,446	(6,600,600)	(173,618,192)	(715,300)	-	(715,300)
UNW002 RESERVE FUNDS	14,157,300	8,882,000	(643,000)	(3,917,000)	715,300	-	715,300
UNW003 TUITION & FEE REVENUES	-	815,773	-	815,773	-	-	-
UNW005 BENEFITS	-	12,904,400	-	12,099,400	(805,000)	-	(805,000)
UNW010 UTILITIES	-	15,677,000	-	15,677,000	-	-	-
TOTAL_UNIV_WIDE	198,959,211	42,689,619	(7,243,600)	(149,830,992)	(805,000)	-	(805,000)
Designated Funds Total	336,044,474	301,986,922	(7,793,200)	(27,514,636)	(1,250,284)	-	(1,250,284)

**The University of Texas at San Antonio
2024-2025 BUDGET
BUDGETED TUITION AND STUDENT FEES**

	COST CENTER	2023-2024				2024-2025			
		GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
TUITION									
TUITION		41,843,878	153,456,033	-	195,299,911	43,649,843	159,723,004	-	203,372,847
TUITION DIFFERENTIAL (GIT)		3,857,176	-	-	3,857,176	4,085,179	-	-	4,085,179
TOTAL TUITION (includes TPEG transfer)		45,701,054	153,456,033	-	199,157,087	47,735,022	159,723,004	-	207,458,026
LABORATORY, SUPPLEMENTAL and OTHER FEE									
LABORATORY FEES		325,200	-	-	325,200	326,500	-	-	326,500
SUPPLEMENTAL FEES (MUSIC, ART & AUDIT)		416,500	-	-	416,500	424,400	-	-	424,400
DIFFERENTIAL TUITION (DESIGNATED)		-	11,417,500	-	11,417,500	-	12,042,700	-	12,042,700
OTHER COURSE FEE (E&G)		5,130,200	-	-	5,130,200	4,370,000	-	-	4,370,000
TOTAL LAB & SUPPLEMENTAL FEES		5,871,900	11,417,500	-	17,289,400	5,120,900	12,042,700	-	17,163,600
MANDATORY STUDENT FEES									
ADVISING FEES	DJX004	-	8,038,300	-	8,038,300	-	8,221,100	-	8,221,100
ATHLETIC FEE	AX0048	-	-	13,734,600	13,734,600	-	-	14,162,200	14,162,200
GRADUATE ADVISING FEE	DGX117	-	1,482,900	-	1,482,900	-	1,409,400	-	1,409,400
INTERNATIONAL EDUCATION FEE	DQX015	-	145,600	-	145,600	-	147,300	-	147,300
LIBRARY RESOURCE FEE/ACAD SPRT	DAX052	-	12,702,800	-	12,702,800	-	13,216,500	-	13,216,500
MEDICAL SERVICES FEES	DQX295	-	2,493,200	-	2,493,200	-	2,773,500	-	2,773,500
PUBLICATION FEE REVENUE	DTX004	-	364,000	-	364,000	-	368,200	-	368,200
RECREATION CENTER FEE	AX0266	-	-	8,735,200	8,735,200	-	-	8,835,400	8,835,400
STUDENT DATA MGMT FEE INCOME	DTX003	-	1,092,000	-	1,092,000	-	1,104,500	-	1,104,500
STUDENT SERVICES FEE	DAX195	-	11,836,000	-	11,836,000	-	13,450,300	-	13,450,300
STUDENT UNION FEE	AX0265	-	-	6,967,700	6,967,700	-	-	7,164,800	7,164,800
TEACHING AND LEARNING SERV FEE	DAX265	-	728,000	-	728,000	-	736,300	-	736,300
TECH SOLUTIONS FEE (ASF)	DAX009	-	22,296,600	-	22,296,600	-	22,927,600	-	22,927,600
TRANSPORTATION FEE	AX0239	-	-	2,345,500	2,345,500	-	-	2,383,900	2,383,900
UTSA CARD	AX0245	-	-	218,400	218,400	-	-	221,000	221,000
TOTAL MANDATORY STUDENT FEES		-	61,179,400	32,001,400	93,180,800	-	64,354,700	32,767,300	97,122,000
PROGRAM, COURSE RELATED AND OTHER INCIDENTAL FEES									
ACAD ASF INSTR/STUDIO FEES	DFX014	-	160,500	-	160,500	-	162,000	-	162,000
AIS LEARNING RES FEE	DUX066	-	160,600	-	160,600	-	160,000	-	160,000
CACP - GSCI BUDGET	DCX034	-	398,750	-	398,750	-	348,600	-	348,600
CCJ INTERNSHIP FEE	DPX034	-	10,000	-	10,000	-	12,800	-	12,800
CEID GRAD SERVICES FEE	DEX006	-	80,000	-	80,000	-	76,000	-	76,000
CEID LEARNING RES FEE	DEX121	-	180,000	-	180,000	-	170,000	-	170,000
CEID TECH & INSTR SUPP FEE	DEX007	-	200,000	-	200,000	-	190,000	-	190,000
COB CTR STNT PROF DEV FEE	DBX023	-	665,000	-	665,000	-	597,600	-	597,600
COB GLOBAL BUSINESS SKILLS CHG	DBX017	-	154,200	-	154,200	-	140,800	-	140,800
COE-GSCI BUDGET	DEX168	-	5,500	-	5,500	-	-	-	-
COEHD CERTIFICATION CHARGE	DDX071	-	9,700	-	9,700	-	10,000	-	10,000

**The University of Texas at San Antonio
2024-2025 BUDGET
BUDGETED TUITION AND STUDENT FEES**

	COST CENTER	2023-2024				2024-2025			
		GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
COEHD TEXES CHARGE	DDX138	-	77,600	-	77,600	-	80,000	-	80,000
COEHD-INTERNSHIP FEE	DDX161	-	28,000	-	28,000	-	26,000	-	26,000
COEHD-PRO AFF,ACC & DEV	DDX160	-	50,000	-	50,000	-	45,000	-	45,000
COLFA LEARNING RESOURCE FEES	DFX007	-	524,700	-	524,700	-	524,700	-	524,700
COLFA-PRO DEV ENRICH FEE	DFX178	-	508,900	-	508,900	-	479,600	-	479,600
COLFA-TECH SRVC INSR FEE	DFX179	-	968,800	-	968,800	-	950,000	-	950,000
COS BIOLOGY FIELD TRIP FEE	DSX095	-	1,400	-	1,400	-	-	-	-
COS LEARN RESOURCE FEE	DSX005	-	1,809,900	-	1,809,900	-	1,800,000	-	1,800,000
COS-COMP SCI INST USER FEE	DSX299	-	475,000	-	475,000	-	500,000	-	500,000
COS-GSCI BUDGET	DCX078	-	33,000	-	33,000	-	33,200	-	33,200
COUNSEL SRV EXTENSION FEE	DQX282	-	1,000	-	1,000	-	1,600	-	1,600
DEPARTMNT OF COUNSELING SPRT	DDX033	-	76,300	-	76,300	-	70,000	-	70,000
DIGITAL LEARNING FEE	DAX043	-	8,500,000	-	8,500,000	-	8,700,000	-	8,700,000
ED ASMNT INTD LEARN CRS FEE	DDX040	-	3,200	-	3,200	-	3,000	-	3,000
EDU FIELDINSTRFEESCOEHD	DDX139	-	224,800	-	224,800	-	250,000	-	250,000
EDUCATION ABROAD INSURANCE FEE	DAX177	-	60,480	-	60,480	-	90,600	-	90,600
ENROLLMENT OPS GRAD APP	DTX032	-	260,000	-	260,000	-	260,000	-	260,000
EPS FIELD TRIP FEES	DSX025	-	-	-	-	-	16,500	-	16,500
EPS INSTRUMENT USER FEE	DSX028	-	2,200	-	2,200	-	1,600	-	1,600
ESMCS LATER REG FEE SEP OPS	DTX016	-	500,000	-	500,000	-	550,000	-	550,000
GRAD CERT CHARGE COEHD	DDX072	-	5,900	-	5,900	-	5,500	-	5,500
GRAD SVC CHGCOLFA	DFM029	-	145,300	-	145,300	-	126,500	-	126,500
GRAD SVC CHRGE COEHD	DDX014	-	511,000	-	511,000	-	475,000	-	475,000
GRADUATE SERVICES CHARGE COS	DSX001	-	283,600	-	283,600	-	280,000	-	280,000
GSCI COURSE FEES	DCX035	-	103,680	-	103,680	-	83,000	-	83,000
GSCI PROGRAM FUND	DCX033	-	1,505,520	-	1,505,520	-	1,527,200	-	1,527,200
HC EXPERIMENTAL ENRICHMENT FEE	DHX009	-	676,600	-	676,600	-	960,000	-	960,000
HCAP GRADUATE SRVC FEE	DPX072	-	150,100	-	150,100	-	164,100	-	164,100
HCAP LEARNING RESOURCE FEE	DPX070	-	370,800	-	370,800	-	330,800	-	330,800
HCAP TECH SRVC FEE	DPX071	-	670,000	-	670,000	-	590,400	-	590,400
HON COL STNT ACT FEE	DHX003	-	320,100	-	320,100	-	400,000	-	400,000
IB FIELD TRIP FEE	DSX017	-	10,300	-	10,300	-	10,000	-	10,000
IB INSTRUMENT USER FEE	DSX016	-	35,600	-	35,600	-	45,000	-	45,000
IB SUMMER FIELD TRIP FEES	DSX270	-	10,400	-	10,400	-	15,000	-	15,000
INSTR USER FEE CHEM COS	DSX047	-	44,000	-	44,000	-	43,000	-	43,000
INSTRUMENT USER FEE	DFX075	-	38,000	-	38,000	-	35,000	-	35,000
INTERNATIONAL APP FEE INCOME	DTX005	-	29,000	-	29,000	-	45,000	-	45,000
INTERNATIONAL STUDENT PROGRAM	DAX021	-	300,000	-	300,000	-	330,000	-	330,000
ISCS COURSE RESOURCE FEE	DBX221	-	280,000	-	280,000	-	250,700	-	250,700
KIN PHYS ACT EQ FEE	DPX078	-	21,300	-	21,300	-	12,500	-	12,500
KIN SUPPLY MTNC FEE	DPX076	-	5,600	-	5,600	-	5,800	-	5,800
LEARN RES FEE - DATA SCIENCE	DUX081	-	6,000	-	6,000	-	7,600	-	7,600

**The University of Texas at San Antonio
2024-2025 BUDGET
BUDGETED TUITION AND STUDENT FEES**

	COST CENTER	2023-2024				2024-2025			
		GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
LEARN RES FEE - MULTIDISCIPLINAR	DUX078	-	15,700	-	15,700	-	15,000	-	15,000
LEARN RES FEE - ROTC	DUX079	-	6,100	-	6,100	-	5,200	-	5,200
LEARN RES FEE NCB INSTRUCTION	DUX077	-	20,000	-	20,000	-	22,000	-	22,000
LEARNING RESOURCES FEE COEHD	DDX005	-	319,300	-	319,300	-	290,000	-	290,000
LEARNING RESOURCES FEEOB	DBX005	-	250,000	-	250,000	-	214,600	-	214,600
LRN RES FEE TOMAS RIVERA CTR	DUX015	-	875,000	-	875,000	-	890,000	-	890,000
LRN RES FEE WRITE CORE PROG	DUX034	-	178,800	-	178,800	-	166,000	-	166,000
MATH MANIP RES FEE COS	DSX175	-	10,500	-	10,500	-	8,000	-	8,000
MMI-INSTRUMENT USER FEE	DSX321	-	3,000	-	3,000	-	12,000	-	12,000
MUSIC COURSE FEE	DFX080	-	177,800	-	177,800	-	180,000	-	180,000
NDRB INSTR USER FEE	DSX097	-	10,000	-	10,000	-	15,000	-	15,000
NDT PRACTICUM FEE	DPX084	-	4,600	-	4,600	-	4,200	-	4,200
NDT PROGRAM SERVCE CHARGE	DPX087	-	8,200	-	8,200	-	6,300	-	6,300
NDT TEACHING KITCHEN FEE	DPX085	-	3,300	-	3,300	-	2,600	-	2,600
NDT TESTING MATERIALS FEE	DPX086	-	800	-	800	-	1,300	-	1,300
OPT SERVICE CHARGE	DAX141	-	36,600	-	36,600	-	45,000	-	45,000
ORIENTATION INCOME	DTX001	-	1,800,000	-	1,800,000	-	1,800,000	-	1,800,000
OUTBOUND CLINICAL TEACHER	DDX137	-	5,600	-	5,600	-	4,000	-	4,000
PA EQUIPMENT AND MTLs FEE	DSX071	-	74,100	-	74,100	-	74,000	-	74,000
PA INSTRUMENT USER FEE	DSX070	-	57,900	-	57,900	-	55,000	-	55,000
PH KIN ED FIELD INST FEE	DDX103	-	28,700	-	28,700	-	16,400	-	16,400
POLI SCE MED EQUIP MTLs	DFX022	-	600	-	600	-	200	-	200
POLI SCI GRG GIS MAT FEE COL	DFX023	-	900	-	900	-	900	-	900
PRO DEVELOPMENT GRADUATE FUNDS	DBX111	-	433,300	-	433,300	-	371,100	-	371,100
RETURNED CHECK CHARGES	DZX046	-	16,900	-	16,900	-	15,800	-	15,800
SCH PYSCH SPRT FEE	DDX036	-	19,900	-	19,900	-	19,000	-	19,000
STUDY ABROADEXCHANGE REG FEES	DAX024	-	101,300	-	101,300	-	146,200	-	146,200
SWK PROF DEVELOPMENT FEE	DPX024	-	12,600	-	12,600	-	10,000	-	10,000
TEC INSTR SPRT FEE UG	DUX020	-	34,000	-	34,000	-	34,200	-	34,200
TECH INST SUPPORT FEEOB	DSX003	-	835,800	-	835,800	-	830,000	-	830,000
TECH INSTR SUPP FEEOB	DBX006	-	250,000	-	250,000	-	214,700	-	214,700
TECH SVCS INSTR SUPPORT FEE	DDX007	-	495,500	-	495,500	-	450,000	-	450,000
TESTING CTR & ASSESSMENT SVCS	DUX012	-	225,000	-	225,000	-	225,000	-	225,000
TRANSCRIPT PROCESSING	DQX290	-	400,000	-	400,000	-	400,000	-	400,000
TUIT FEES INSTALL PLAN FEE	DZX199	-	262,000	-	262,000	-	258,800	-	258,800
UG APPLICATION FEE REVENUE	DTX002	-	2,180,000	-	2,180,000	-	2,100,000	-	2,100,000
UNDERGRAD CERTIFIC CHARGE	DDX073	-	24,200	-	24,200	-	22,000	-	22,000
WRITING MAT FEE ENGCOLFA	DFX029	-	3,500	-	3,500	-	3,500	-	3,500
TOTAL PROGRAM, COURSE RELATED AND OTHER INCIDENTAL FEES		-	30,833,830	-	30,833,830	-	30,919,700	-	30,919,700
SUBTOTAL TUITION AND FEES		51,572,954	256,886,763	32,001,400	340,461,117	52,855,922	267,040,104	32,767,300	352,663,326

OPTIONAL STUDENT FEES

The University of Texas at San Antonio
2024-2025 BUDGET
BUDGETED TUITION AND STUDENT FEES

	COST CENTER	2023-2024				2024-2025			
		GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
PARKING SERVICES	AX0235	-	-	3,602,400	3,602,400	-	-	3,917,400	3,917,400
OTHER PROGRAM COURSES									
ONL PROGS DS CERT REVENUE	DAX304	-	103,000	-	103,000	-	602,700	-	602,700
ONL PROGS CYBER REVENUE	DAX305	-	5,526,000	-	5,526,000	-	6,501,500	-	6,501,500
ONL PROGS COMM REVENUE	DAX306	-	2,143,000	-	2,143,000	-	1,860,000	-	1,860,000
ONL PROGS MDST REVENUE	DAX307	-	2,300,000	-	2,300,000	-	3,236,000	-	3,236,000
ONL PROGS FM CERT REVENUE	DAX308	-	41,000	-	41,000	-	9,300	-	9,300
ONL PROGS FM MS REVENUE	DAX309	-	541,000	-	541,000	-	772,100	-	772,100
ONL PROGS MDC REVENUE	DAX311	-	40,000	-	40,000	-	68,200	-	68,200
ONL PROGS OBUS REVENUE	DAX312	-	112,000	-	112,000	-	193,100	-	193,100
ONL MA MDST REVENUE UC	DAX326	-	250,000	-	250,000	-	67,000	-	67,000
ONL MS MDST REVENUE UC	DAX327	-	-	-	-	-	80,800	-	80,800
ONL PROGS BS MOST REVENUE	OMS107	-	-	-	-	-	50,000	-	50,000
TOTAL OTHER PROGRAM COURSES		-	11,056,000	-	11,056,000	-	13,440,700	-	13,440,700
TOTAL TUITION AND STUDENT FEES		51,572,954	267,942,763	35,603,800	355,119,517	52,855,922	280,480,804	36,684,700	370,021,426

The University of Texas at San Antonio
2024-2025 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2023-2024	FY 2024-2025	INCREASE /(DECREASE)	% VARIANCE
ESTIMATED INCOME				
DZX006 DESIGNATED TUITION REVENUE	153,456,033	159,723,004	6,266,971	4.1%
Fee Rate - Undergraduate Resident	197.95	197.95	-	0.0%
Fee Rate - Undergraduate Non-Resident	318.55	318.55	-	0.0%
Fee Rate - Graduate	260.40	260.40	-	0.0%
Fee Rate - Graduate Non-Resident	450.92	450.92	-	0.0%
	Per SCH	Per SCH	Per SCH	
TOTAL ESTIMATED INCOME	153,456,033	159,723,004	6,266,971	4.1%
BUDGETED EXPENDITURES (TRANSFERS)				
DZX138 BUD DT EG TRANSF CONTROL ACCT	25,040,548	24,277,504	(763,044)	-3.0%
INSTRUCTION AND ACADEMIC SUPPORT				
DAMR01 RESERVE ACADEMIC AFFAIRS	-	(1,280,025)	1,280,025	100.0%
DCM005 SCH OF ARCH INT DSGN OPS	(25,510)	(25,510)	-	0.0%
DDM011 BICULTURAL-BILINGUAL OPS INSTR	(12,750)	(13,000)	250	2.0%
DDM013 EDUL LDSHIP AND POLICY STUDY	(14,525)	(12,000)	(2,525)	-17.4%
DDM015 DEPT OF COUNSELING OPS	(10,800)	(8,000)	(2,800)	-25.9%
DDM016 EDUCATIONAL PYSCHOLOGY OPS	(7,650)	(8,000)	350	4.6%
DDM017 DEPT OF INTERDISPLIN OPS INSTR	(20,901)	(378,989)	358,088	1713.3%
DDM019 PH OPERATIONS	(21,706)	(21,706)	-	0.0%
DDM042 REGSS M&O	(7,300)	(6,000)	(1,300)	-17.8%
DDX090 INTL TEACHING PROGRAM	(250)	(250)	-	0.0%
DDX188 COEHD NEW IRM ALLOCATION	(211,988)	(310,308)	98,320	46.4%
DEM008 DEPARTMENT OF CVL ENVIRON ENGR	(39,085)	(39,085)	-	0.0%
DEM009 DEPT OF ELEC ENGR INSTR	(26,000)	(26,000)	-	0.0%
DEM012 DEPARTMENT OF MECH ENGR	(30,300)	(30,300)	-	0.0%
DEM014 DEPT OF BIOMED ENGR INSTR	(22,278)	(22,278)	-	0.0%
DFM006 DEPT OF ART ART HIST OPS	(15,280)	(14,863)	(417)	-2.7%
DFM007 TEACHING GALLERY OPERATIONS	(8,000)	(8,000)	-	0.0%

The University of Texas at San Antonio
2024-2025 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2023-2024	FY 2024-2025	INCREASE /(DECREASE)	% VARIANCE
DFM008 POLITICAL SCIENCE GEOGRAPHY O	(19,422)	(16,843)	(2,579)	-13.3%
DFM009 DEPT OF ENGOPS	(9,242)	(9,073)	(169)	-1.8%
DFM011 DEPT OF COMMUNICATION	(15,505)	(14,809)	(696)	-4.5%
DFM012 PSY OPERATIONS	(26,206)	(26,206)	-	0.0%
DFM013 DEPT OF MODERN LANG OPS	(13,099)	(13,275)	176	1.3%
DFM014 DEPT OF ANTHROPOLOGY OPS	(11,725)	(11,010)	(715)	-6.1%
DFM017 MUSIC OPERATIONS	(19,835)	(19,557)	(278)	-1.4%
DFM019 ATHLETIC BAND	(213,711)	(213,711)	-	0.0%
DFM022 DEPARTMENT OF HISTORY	(18,032)	(15,421)	(2,611)	-14.5%
DFM072 DEPT OF PHILOSOPHY	(6,899)	(7,117)	218	3.2%
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 CCJ OPERATIONS	(20,206)	(20,206)	-	0.0%
DPM007 DEM OPERATIONS	(25,208)	(25,208)	-	0.0%
DPM011 PAD OPERATIONS	(14,706)	(14,706)	-	0.0%
DPM013 SWK OPERATIONS	(18,206)	(18,206)	-	0.0%
DPM025 KIN OPERATIONS	(21,706)	(21,706)	-	0.0%
DPM027 NDT OPERATIONS	(7,000)	(7,000)	-	0.0%
DPX231 SWK BSW M&O	(10,858)	(10,858)	-	0.0%
DSM006 EPS OPERATIONS	(45,000)	(45,000)	-	0.0%
DSM007 IB ACAD PRGMS OPS	(60,000)	(60,000)	-	0.0%
DSM008 DEPT OF CHEM OPS INSTR	(60,000)	(60,000)	-	0.0%
DSM011 PA OPERATIONS	(45,000)	(45,000)	-	0.0%
DSM013 NDRB OPS	(60,000)	(60,000)	-	0.0%
DSM017 DIV OF COMPUTER SCI OPS	(60,000)	(60,000)	-	0.0%
DSM018 DEPARTMENT OF MATHEMATICS	(45,000)	(45,000)	-	0.0%
DSM210 MMI OPS	(60,000)	(60,000)	-	0.0%
DUM004 FYE OPERATIONS	(20,506)	(20,506)	-	0.0%
DUM007 THE UTSA STNT PROP DEPT ENDOWM	(15,218)	(15,218)	-	0.0%
DUM027 AIS M&O	(90,825)	(78,418)	(12,407)	-13.7%

The University of Texas at San Antonio
2024-2025 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2023-2024	FY 2024-2025	INCREASE /(DECREASE)	% VARIANCE
DUM029 NCB M&O	(2,500)	(2,500)	-	0.0%
DUX075 NCB SALARIES	(66,508)	(54,977)	(11,531)	-17.3%
DUX076 NCB WAGES	(173,000)	(173,000)	-	0.0%
DZR013 CAMPUS RESERVES DT SOURCES	(2,427,675)	(1,255,762)	(1,171,913)	-48.3%
DAM188 M&O - PREP	(23,887)	(23,887)	-	0.0%
DZR016 CAMPUS RSV-IRM SUPPORT UNIT	(591,191)	-	(591,191)	-100.0%
DBX223 ACOB NEW IRM ALLOCATION	(840,196)	(461,872)	(378,324)	-45.0%
DPX211 HCAP NEW IRM ALLOCATION	(428,180)	(380,899)	(47,281)	-11.0%
DUX071 UC NEW IRM ALLOCATION	(903,858)	(396,789)	(507,069)	-56.1%
DAX199 FACULTY ADVISORY COMMITTEE	(5,000)	(5,000)	-	0.0%
DAX267 AA IRM ACASUP UNIT NEW REV	(98,401)	(89,813)	(8,588)	-8.7%
DBMR01 RESERVE- COB	(40,361)	-	(40,361)	-100.0%
DDMR01 RESERVE- COEHD	-	(1,001,830)	1,001,830	100.0%
DEMR01 RESERVE - CEID	-	(643,141)	643,141	100.0%
DFX156 RESERVE- COLFA	-	(2,463,954)	2,463,954	100.0%
DSMR01 RESERVE- COS	-	(186,742)	186,742	100.0%
DFM092 ISE M&O	-	(3,678)	3,678	100.0%
DRM091 STRATEGIC RES INITIATIVES OP	(31,305)	(31,305)	-	0.0%
DUM011 RESERVE UNIV COLLEGE	(509,436)	(109,540)	(399,896)	-78.5%
DAM004 VMA DESIGNATED TUITION M&O	(10,000)	(10,000)	-	0.0%
DAM020 LIBRARYFACULTYCENTEROPS	(76,273)	(76,273)	-	0.0%
DAM093 VPAA ONGOING INITIATIVES	(170,444)	(230,444)	60,000	35.2%
DAM100 TOP SCHOLAR M&O	(70,000)	(70,000)	-	0.0%
DAM192 DT SDS OPERATIONS	(70,000)	(70,000)	-	0.0%
DAM196 PROVOST OFFICE OPERATIONS	(19,080)	(19,080)	-	0.0%
DAX083 VPAAFACULTY RECRUITMENT	(60,000)	-	(60,000)	-100.0%
DDM001 COEHD DEAN'S OFFICE M&O	(41,131)	(46,057)	4,926	12.0%
DDM004 COEHD TRVEL FOR ALL UNITS	(111,394)	(111,394)	-	0.0%
DDX074 CERTIFICATION	(37,976)	(38,871)	895	2.4%
DEM001 CEID DEANS M&O	(12,138)	(12,138)	-	0.0%
DFM001 COLFAOFC OF DEAN OPS	(372,948)	(150,000)	(222,948)	-59.8%

The University of Texas at San Antonio
2024-2025 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2023-2024	FY 2024-2025	INCREASE /(DECREASE)	% VARIANCE
DGM001 VPAA GRADUATE AFFAIRS OPS	(54,668)	(54,668)	-	0.0%
DHM008 HONORS COLLEGE ACA SPRT	(20,000)	(20,000)	-	0.0%
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 HCAP DEAN OPERATIONS	(68,000)	(68,000)	-	0.0%
DPM005 RESERVE-HCAP	(111,591)	(1,545,097)	1,433,506	1284.6%
DRM005 OFF COMM & INNOV M&O	(29,605)	(29,605)	-	0.0%
DSM001 COSOFFICE OF THE DEAN OPS	(75,000)	(75,000)	-	0.0%
DSM004 COS TRAVEL ALL DIVISIONS	-	(72,007)	72,007	100.0%
DUM002 UNIVERSITY COLLEGE OPERATIONS	(19,987)	(32,394)	12,407	62.1%
DUM010 UNDERGRADUATE STUDIES AIRFORCE	(6,250)	(6,250)	-	0.0%
DUM013 ILPA OPERATIONS DESIGNATED	(1,712)	(1,712)	-	0.0%
DUM015 UNDERGRAD STUDY ARMY ROTC	(6,250)	(6,250)	-	0.0%
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)	-	0.0%
DUX050 FYE PEER MENTORING	(226,850)	(226,850)	-	0.0%
DXX002 INSTCOPYRIGHT MISC LICENSES	(110,000)	(112,000)	2,000	1.8%
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)	(743,750)	393,750	112.5%
DUM028 CEL M&O	(5,240)	(5,240)	-	0.0%
DAX335 DT SHFT UNDERGRAD STUDIES/ROTC	-	(88,624)	88,624	100.0%
DAX334 DT SHFT VPAA ACADEMIC SPPT SAL	-	(1,432,571)	1,432,571	100.0%
DAX337 DT SHFT UC ACADEMIC SPPT SAL	-	(146,161)	146,161	100.0%
DAX331 DT SHFT CIA SAL ACADEMIC SPPT	-	(90,256)	90,256	100.0%
DEX302 DT SHFT CEID BSC SALARY	-	(484,261)	484,261	100.0%
DVX029 DT SHFT VPUR MK-MED AC SPT SAL	-	(159,406)	159,406	100.0%
DAX338 DT SHFT ASUC BSC SALARIES	-	(273,172)	273,172	100.0%

The University of Texas at San Antonio
2024-2025 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2023-2024	FY 2024-2025	INCREASE /(DECREASE)	% VARIANCE
DUX088 DT SHFT ILPA SALARIES	-	(57,615)	57,615	100.0%
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%
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%

The University of Texas at San Antonio
2024-2025 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2023-2024	FY 2024-2025	INCREASE /(DECREASE)	% VARIANCE
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	(26,574,225)	(17,296,977)	(10,557,273)	-39.7%
RESEARCH				
DAM009 VPAA START UP	(893,916)	(893,916)	-	0.0%
DAM013 FLAWN ALLOCATIONS	(56,000)	(56,000)	-	0.0%
DEM005 CEID PHD FUNDS	(1,407,595)	(1,407,595)	-	0.0%
DFM020 INST FOR MUSIC RESEARCH OPS	(6,500)	(6,500)	-	0.0%
DGP001 HCAP START UP RESERVE	(100,000)	(100,000)	-	0.0%
DPM014 INST DEMGRAPH SOCIOECO RSRCH	(25,289)	(25,289)	-	0.0%
DPX215 IHCAP OPERATIONS	(20,984)	(20,984)	-	0.0%
DRM080 OCI PROOF OF CONCEPT OPERATING	(25,000)	(25,000)	-	0.0%
DRM093 VP RES COPIER DATA LINES	(31,759)	(31,759)	-	0.0%
DRM094 RESEARCH OFFICE OF OPS	(191,552)	(191,552)	-	0.0%
DRM095 OFC RESRCH INTEGRITY COMP OPS	(16,237)	(16,237)	-	0.0%
DRX041 RESERVE-VPR	(22,047)	(22,047)	-	0.0%
DSM203 COS M&O RESEARCH	(230,000)	(170,000)	(60,000)	-26.1%
DSX280 COS-DISTINGUISHED PROF. SILVA	(60,000)	(60,000)	-	0.0%
DPX264 DT SHFT IHCAP SALARIES	-	(375,682)	375,682	100.0%
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%

The University of Texas at San Antonio
2024-2025 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2023-2024	FY 2024-2025	INCREASE /(DECREASE)	% VARIANCE
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%
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	(10,903,960)	(3,402,561)	(7,501,399)	-68.8%
PUBLIC SERVICE			-	
DTX031 COTR DESIG TUIT OPS COMM OUTRC	(8,170)	(8,170)	-	0.0%
DAM195 M&O EDUC OUTREACH & RETENTION	(6,300)	(6,300)	-	0.0%
DRX114 DT SHFT CIAS-CIAS ST FDS - SAL	-	(41,463)	41,463	100.0%
DAX330 DT SHFT P-20 INITIATIVES	-	(108,945)	108,945	100.0%
DPER40 SMLL BUS OPS PERS EXP	(258,641)	-	(258,641)	-100.0%
PUBLIC SERVICE TOTAL	(273,111)	(164,878)	(108,233)	-39.6%
STUDENT SERVICES				
DGM002 GR SCH RECRUIT OPS	(76,682)	(76,682)	-	0.0%
DQM014 REGISTRAR DESIG TUITION M&O	(74,643)	(24,643)	(50,000)	-67.0%

The University of Texas at San Antonio
2024-2025 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2023-2024	FY 2024-2025	INCREASE /(DECREASE)	% VARIANCE
DQM020 RECRUITMENT M&O DESIG TUITION	(203,545)	(254,914)	51,369	25.2%
DQX019 STUDENT DISABILITY SERVICES	(315,448)	(315,448)	-	0.0%
DTM001 SVPSE Designated Tuition M&O	(568,531)	(568,531)	-	0.0%
DTX006 EMCS OPS DESIG TUITION M&O	(21,700)	(271,700)	250,000	1152.1%
DZX150 BUD DT ADMIN EXP FINANCIAL AID	(82,708)	(84,692)	1,984	2.4%
DZX157 TOUCHNET	(191,000)	(230,529)	39,529	20.7%
DTX020 EMCS ADVERTISING DESIG TUITION	(750,586)	(751,528)	942	0.1%
DTM005 COTR DESIG TUIT OPS XFER RECR	(29,998)	(29,998)	-	0.0%
DTM009 ENROLLMENT OPS DESIG TUITION	(25,000)	(25,000)	-	0.0%
DTX025 INTL ADM DESIGNATED TUITION	(18,516)	(18,516)	-	0.0%
DTX038 DT SHFT SVPSE E&G SALARIES	-	(642,094)	642,094	100.0%
DPER44 ADM STRAT ENROLL OPS PERS EXP	(325,675)	-	(325,675)	-100.0%
STUDENT SERVICES TOTAL	(2,684,032)	(3,294,275)	610,243	22.7%
INSTITUTIONAL SUPPORT				
DAM005 EXEC VICE PROV OPS	(19,303)	(19,303)	-	0.0%
DAM007 IR M&O	(63,500)	(62,374)	(1,126)	-1.8%
DAX148 RESERVE - UTS	(12,650)	(12,650)	-	0.0%
DAX173 DOCUSIGN/OTHER PROJECTS	(109,020)	(109,020)	-	0.0%
DAX278 AA UNALLOATED SIA	(1,057,000)	(1,590,570)	533,570	50.5%
DCX038 SUSTAINABILITY STAFF SUPPORT	(305,402)	(309,539)	4,137	1.4%
DKM084 CIVIC ENGAGE CENTER	(11,250)	(11,250)	-	0.0%
DMM001 VP INCLUSIVE EXC M&O	(996,006)	-	(996,006)	-100.0%
DMX001 RESERVE VP INCLUSIVE EXC	(1,051)	-	(1,051)	-100.0%
DRM015 CONTRACTS IND AGRMT OPS	(23,775)	(23,775)	-	0.0%
DRM085 RESEARCH FIN AND OPS	(39,840)	(30,840)	(9,000)	-22.6%
DVM006 CTRAL DEVCOL OFF OPS	-	(70,000)	-	100.0%
DVM007 ADVANCEMENT SERVICES OPERATION	-	(258,210)	-	100.0%
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%

The University of Texas at San Antonio
2024-2025 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2023-2024	FY 2024-2025	INCREASE /(DECREASE)	% VARIANCE
DXM004 ADM TVLFAC SEN REIMB UT SYS	(2,500)	(2,500)	-	0.0%
DXM006 SURPLUS PROP OPS	(5,060)	(5,060)	-	0.0%
DXM013 BUDGET & FINANCIAL PLAN OPERAT	(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	(59,885)	(59,885)	-	0.0%
DXM031 HR CONTRACTS	(84,000)	(84,000)	-	0.0%
DXM033 PURCHASING OFFICE OPS	(37,484)	(37,484)	-	0.0%
DXM066 BUSINESS CONTRACTS - M&O	(13,008)	(13,008)	-	0.0%
DXX006 VPBA PROFESSIONAL DEVELOPMENT	(12,000)	(12,000)	-	0.0%
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)	(16,741)	3,000	21.8%
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	(683,019)	(717,006)	33,987	5.0%
DYX007 STATE COMPL INTERNAL AUDIT	(100,000)	(107,500)	7,500	7.5%
DZF002 BUS INFORMATION SERVICE OPS	(28,499)	(28,499)	-	0.0%
DZR010 DESIG FUNDS XFR SWAP RESERVE	(183,889)	(179,768)	(4,121)	-2.2%
DZX006 DESIGNATED TUITION REVENUE	(6,725,610)	-	(6,725,610)	-100.0%
DZX065 BAD DEBT DESIGNATED TUITION	(415,000)	(415,000)	-	0.0%
DZX086 BANK SERVICE EXPENSE	(125,000)	(125,000)	-	0.0%
DZX087 FINANCIAL SERVICES COMPLIANCE	(52,000)	(52,000)	-	0.0%

The University of Texas at San Antonio
2024-2025 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2023-2024	FY 2024-2025	INCREASE /(DECREASE)	% VARIANCE
DWM001 VP UNIVERITY RELATIONS M&O	(51,293)	(55,866)	4,573	8.9%
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	(18,603)	(18,603)	-	0.0%
DAX186 SACS ACCREDITATION COSTS	(30,500)	(30,500)	-	0.0%
DWR001 RESERVE UNIVERSITY RELATION	(2,892)	(2,892)	-	0.0%
DWX001 UNIV MARKETING M&O	(13,500)	(13,500)	-	0.0%
DYX023 INSTITUTIONAL MEMBERSHIPS	(228,500)	(290,000)	61,500	26.9%
DXM097 OCC HEALTH & WELLNESS M&O	(94,000)	(94,000)	-	0.0%
DXM086 DISTRIBUTION SERVICES OPS	(50,100)	(53,100)	3,000	6.0%
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)	(339,000)	100,000	41.8%
DXM092 UNIVERSITY HEIGHTS	(93,687)	-	(93,687)	-100.0%
DXX173 BACKGROUND CHECK VENDOR	(96,000)	(96,000)	-	0.0%
DXX201 UTSA STAFF AWARDS	(28,336)	(28,336)	-	0.0%
DXX214 REAL ESTATE PAST RESERVE	(800,000)	(800,000)	-	0.0%
DYX019 RESERVE PRESIDENT OFFICE	(4,058)	(4,058)	-	0.0%
DYX024 ATHLETICS COMPLIANCE DESG	(241,863)	(255,622)	13,759	5.7%
DYX028 PRES DIV MANAGED PROJECTS	-	(18,509)	18,509	100.0%
DXM095 VPBA ADMIN & OPS M&O	(15,998)	(28,049)	12,051	75.3%
DZX215 DT SHFT BUDG BENEFITS CLEARING	-	(12,099,400)	12,099,400	100.0%
DYX031 DT SHFT INTERNAL AUDIT	-	(710,281)	710,281	100.0%
DYX033 DT SHFT OFFICE OF LEGAL AFF	-	(1,023,037)	1,023,037	100.0%
DYX032 DT SHFT INST COMP & RISK SRVC	-	(543,250)	543,250	100.0%
DYX034 DT SHFT EQUAL OPPORT SVC OFC	-	(804,384)	804,384	100.0%
DXM100 GCFS M&O	-	(9,000)	9,000	100.0%
DXM103 BA SERVICE CENTER M&O	-	(5,000)	5,000	100.0%
DAX329 DT SHFT CONT IMPRV & ACCRD SAL	-	(395,611)	395,611	100.0%
DXX239 DT SHFT FISCAL SRVC DT CAMPUS	-	(205,900)	205,900	100.0%

The University of Texas at San Antonio
2024-2025 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2023-2024	FY 2024-2025	INCREASE /(DECREASE)	% VARIANCE
DXX226 DT SHFT FISCAL SVCS - COLLECT	-	(168,563)	168,563	100.0%
DXX228 DT SHFT PAYROLL OFFICE	-	(452,356)	452,356	100.0%
DXX225 DT SHFT INVENTORY	-	(195,531)	195,531	100.0%
DXX227 DT SHFT DISBURSEMENTS OFFICE	-	(870,112)	870,112	100.0%
DDX381 DT SHFT BUSINESS CONTRACTS	-	(430,229)	430,229	100.0%
DXX224 DT SHFT VICE PRES BUSINESS AFF	-	(786,073)	786,073	100.0%
DXX234 DT SHFT HR SALARIES	-	(3,137,629)	3,137,629	100.0%
DXX237 DT SHFT VPBA ADMIN & OPS SAL	-	(688,980)	688,980	100.0%
DZX214 DT SHFT VPBA BUS SVC CTR SAL	-	(923,080)	923,080	100.0%
DYX030 DT SHFT VPUR - GOV REL SAL	-	(162,391)	162,391	100.0%
DVX028 DT SHFT VPUR UNIV MKTG SAL	-	(736,050)	736,050	100.0%
DWX006 DT SHFT VPUR UNIV RELAT SAL	-	(438,549)	438,549	100.0%
DWX007 DT SHFT VPUR COMM RELAT SAL	-	(237,120)	237,120	100.0%
DWX008 DT SHFT VPUR PRES COMM/PRJ SAL	-	(1,204,776)	1,204,776	100.0%
DAX333 DT SHFT PROVOST VP ACAD AFF	-	(467,812)	467,812	100.0%
DTST01 DT SHFT FINAN SRVC BURSAR	-	(413,940)	413,940	100.0%
DTST02 DT SHFT FISCAL SERVICES - JPL	-	(236,888)	236,888	100.0%
DTST03 DT SHFT GCFS E&G SALARIES	-	(621,010)	621,010	100.0%
DTST04 DT SHFT CONTROLLERS OFFICE SAL	-	(740,907)	740,907	100.0%
DTST05 DT SHFT FIN AFFAIRS ADMIN	-	(924,599)	924,599	100.0%
DTST06 DT SHFT BUDGET & FIN PLAN	-	(879,851)	879,851	100.0%
DTST07 DT SHFT PURCHASING	-	(750,708)	750,708	100.0%
DTST08 DT SHFT RISK & EMERG MGMT SAL	-	(854,571)	854,571	100.0%
DTST09 DT SHFT STRATEGIC SRVCS COMP	-	(238,895)	238,895	100.0%
DTST10 DT SHFT OIT/FISCAL SRVCS SUP	-	(80,619)	80,619	100.0%
DTST11 DT SHFT BUS INFO SERVICES	-	(1,255,651)	1,255,651	100.0%
DTST12 DT SHFT RSRCH VICE PRES OFC	-	(433,131)	433,131	100.0%
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%

The University of Texas at San Antonio
2024-2025 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2023-2024	FY 2024-2025	INCREASE /(DECREASE)	% VARIANCE
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	(18,481,208)	(41,254,188)	22,444,770	121.4%
OPERATIONS AND MAINTENANCE				
DRX042 ORI LAB SAFETY OPS	(58,000)	(58,000)	-	0.0%
DXM036 UNIVERSITY POLICE OPERATIONS	(611,617)	(661,617)	50,000	8.2%
DXM038 FACILITIES PLANNING AND DEV	(44,600)	-	(44,600)	-100.0%
DXM039 DT FACILITIES ADMINISTRATION	(11,000)	(11,000)	-	0.0%
DXM042 DT FACILITIES BLD OPS	(290,193)	(290,193)	-	0.0%
DXM045 FACILITIES AVP	(15,800)	(15,800)	-	0.0%
DXM047 FACILITIES BUSINESS OPS 047	(166,000)	(161,000)	(5,000)	-3.0%
DXM048 FACILITIES OPS MAINT	(1,939,637)	(1,939,637)	-	0.0%
DXM050 SUPP ACTIV & MOVES OPERATIONS	(20,000)	(20,000)	-	0.0%
DXM051 FACILITIES BUILDING OPS 051	(512,667)	(512,667)	-	0.0%
DXM052 FACILITIES ENGR PROJECT MGMT	(21,050)	(21,050)	-	0.0%
DXM099 FACILITIES-SWEST CAMPUS M&O	(144,423)	(144,423)	-	0.0%
DXM105 RPM M&O	-	(21,178)	21,178	100.0%
DXX127 OUTSOURCE CONTRACT-HSKP/GNDS	(6,676,066)	-	(6,676,066)	-100.0%
DXX220 CUSTODIAL AND GROUNDS	-	(7,041,066)	7,041,066	100.0%
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	(5,500,000)	(5,700,000)	200,000	3.6%

The University of Texas at San Antonio
2024-2025 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2023-2024	FY 2024-2025	INCREASE /(DECREASE)	% VARIANCE
DZX151 BUD DT UTILITIES	(14,250,000)	(15,677,000)	1,427,000	10.0%
DXX141 FACILITES-WASTE CONTRACT MGMT	(88,000)	(114,760)	26,760	30.4%
DXX145 WESTSIDE COMMUNITY CENTER	(26,760)	-	(26,760)	-100.0%
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)	(1,008,525)	(194,776)	-16.2%
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)	-100.0%
DXX171 CAMPUS PLANNING M&O	(16,452)	(61,052)	44,600	271.1%
DXX175 OFFICE OF RISK & EMERG MGMT P	(103,667)	(103,667)	-	0.0%
DXX176 PROPERTY/INSURANCE	(265,555)	(265,555)	-	0.0%
OECLTR CAP PROJECT -COST CENTER CLR	(4,577,000)	(4,577,000)	-	0.0%
DXX235 DT SHFT DIST SVCS SALARIES	-	(520,660)	520,660	100.0%
DXX233 DT SHFT FACILITIES - ENG & PRJ	-	(360,267)	360,267	100.0%
DXX238 DT SHFT ENERGY AND UTILITY MGT	-	(179,621)	179,621	100.0%
DXX229 DT SHFT FACILITIES - ASSC VP	-	(165,000)	165,000	100.0%
DXX240 DT SHFT DT FACILITIES ADMIN	-	(46,869)	46,869	100.0%
DXX236 DT SHFT CAMPUS PLANNING SALARY	-	(674,599)	674,599	100.0%
DXX248 DT SHFT UNIVERSITY POLICE	-	(6,452,360)	6,452,360	100.0%
DPER35 CAMPUS PLAN OPS PERS EXP	(229,403)	-	(229,403)	-100.0%
DPER36 RECAP OPS PERS EXP	(264,152)	-	(264,152)	-100.0%
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	(37,775,408)	(47,060,775)	9,285,367	24.6%
FINANCIAL AID PROGRAMS				
DDM007 BBL PHD PROGRAM SUPPORT	(110,000)	(94,000)	(16,000)	-14.5%
DDM008 COU PHD PROGRAM SUPPORT	(130,000)	(94,000)	(36,000)	-27.7%

The University of Texas at San Antonio
2024-2025 BUDGET
TUITION - DESIGNATED FUND

COST CENTER & DESCRIPTION	FY 2023-2024	FY 2024-2025	INCREASE /(DECREASE)	% VARIANCE
DDM009 EDP PHD PROGRAM SUPPORT	-	(94,000)	94,000	100.0%
DDM020 ELPS PHD PROGRAM SUPPORT	(140,000)	(94,000)	(46,000)	-32.9%
DDM036 ILT PHD PROGRAM SUPPORT	(90,000)	(94,000)	4,000	4.4%
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 HCAP GRAD SCHSHIP FELLOWSHIP	(182,487)	(182,487)	-	0.0%
DSM010 CHEM GRAD SCHOLARSHIPFLWSHP	(150,000)	(150,000)	-	0.0%
DSM012 PA GRAD SCHOLARSHIP	(150,000)	(150,000)	-	0.0%
DSM015 NDRB GRAD SCHOLARSHIP	(150,000)	(150,000)	-	0.0%
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	(13,873,253)	(14,488,757)	615,504	4.4%
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	(1,966,150)	(2,173,471)	207,321	10.5%
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	(28,233,176)	(29,056,001)	822,825	2.9%
TOTAL LOCAL FUNDS TRANSFERS	(124,925,120)	(141,529,655)	16,604,535	13.3%
TOTAL TRANSFERS TO E&G BUDGETS	(25,040,548)	(24,277,504)	(763,044)	-3.0%
TOTAL BUDGETED EXPENDITURES	(149,965,668)	(165,807,159)	15,841,491	10.6%
Variance over Revenue	3,490,365.00	(6,084,155.00)	(9,574,520)	

The University of Texas at San Antonio
2024-2025 Budget
STUDENT SERVICES FEE

DESCRIPTION	COST CENTER	FY2023-2024 BUDGET	FY2024-2025 BUDGET	INCREASE/ (DECREASE)	% INC / (%DEC)
INCOME					
Estimated Income - Tuition & Fees \$17.80/SCH (Max \$213.60)	DAX195 STUDENT SERVICES FEE	11,836,000	13,450,300	1,614,300	13.6%
TOTAL ESTIMATED INCOME		11,836,000	13,450,300	1,614,300	13.6%
EXPENSES					
Maintenance & Operations	DAX195 STUDENT SERVICES FEE	1,149,117	1,076,024	(73,093)	-6.4%
Reserve Expense	DAX195 STUDENT SERVICES FEE	946,880	2,123,782	1,176,902	124.3%
TOTAL BUDGETED EXPENSES		2,095,997	3,199,806	1,103,809	52.7%
EXCESS INCOME AFTER EXPENSES		9,740,003	10,250,494	510,491	5.2%
TRANSFERS					
Transfer To:	DAX022 INTERNATIONAL PROGRAMS .	138,640	139,995	1,355	1.0%
Transfer To:	DAX048 OITFA SUPPORT .	83,831	86,007	2,176	2.6%
Transfer To:	DAX213 ACAD STRAT COMM SSF .	115,157	117,802	2,645	2.3%
Transfer To:	DFX037 FORENSICS .	89,180	-	(89,180)	-100.0%
Transfer To:	DFX087 MUSIC PERFORMING ACTIVITIES .	36,581	6,400	(30,181)	-82.5%
Transfer To:	DFX099 ATHLETIC BANDS OPERATIONSACAD .	27,435	68,700	41,265	150.4%
Transfer To:	DFX299 UTSA DEBATE - FORENSICS	-	78,096	78,096	100.0%
Transfer To:	DQM109 STUDENT DISABILITY SRVC	225,000	560,000	335,000	148.9%
Transfer To:	DQX008 HONORS ALLIANCE .	10,000	10,000	-	0.0%
Transfer To:	DQX029 VPSA - SSF EXPENDITURES .	616,903	544,519	(72,384)	-11.7%
Transfer To:	DQX035 UNIVERSITY CAREER CENTER .	1,469,005	1,517,167	48,162	3.3%
Transfer To:	DQX041 ENROLLMENT SERVICES CENTER .	1,025,755	1,078,759	53,004	5.2%
Transfer To:	DQX051 INCI COMM ENGMNT CTRSTNT SV .	401,502	395,082	(6,420)	-1.6%
Transfer To:	DQX053 STNT ACT STNT PROGRAMS .	760,653	1,083,641	322,988	42.5%
Transfer To:	DQX058 STUDENT FINANCIAL AID .	1,382,710	1,382,710	-	0.0%
Transfer To:	DQX060 STUDENT LEADERSHIP DEVELOPMENT .	379,817	129,182	(250,635)	-66.0%
Transfer To:	DQX061 JUDICIAL AFFAIRS .	453,163	494,798	41,635	9.2%

**The University of Texas at San Antonio
2024-2025 Budget
STUDENT SERVICES FEE**

DESCRIPTION	COST CENTER	FY2023-2024 BUDGET	FY2024-2025 BUDGET	INCREASE/ (DECREASE)	% INC / (%DEC)
Transfer To:	DQX101 ATHLETIC RECREATION OPERATIONS .	56,999	57,688	689	1.2%
Transfer To:	DQX102 ATHLETIC TENNIS FACILITY .	13,445	13,445	-	0.0%
Transfer To:	DQX118 COUNS SRVCSTNT SERV .	495,628	508,710	13,082	2.6%
Transfer To:	DQX152 UTHSC-SA SUBCONTRACT .	150,000	150,000	-	0.0%
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	40,088	1,379	3.6%
Transfer To:	DQX291 ROADRUNNER DAYS SVPSA	50,000	50,000	-	0.0%
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	9,960	(9,960)	-50.0%
Transfer To:	DTX027 ENROLLMENT OPS SSF .	195,282	189,530	(5,752)	-2.9%
Transfer To:	DUX011 TESTING CENTER .	406,017	433,076	27,059	6.7%
Transfer To:	DUX059 TRC-SUPPL INSTR OPS SSF .	666,798	673,266	6,468	1.0%
TOTAL TRANSFERS		9,740,003	10,250,494	510,491	5.2%

**Auxiliary
Enterprises Funds**

The University of Texas at San Antonio
2024-2025 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AHA001 HOUSING ADMINISTRATION	-	2,387,459	-	2,387,459	-	-	-
ARL001 RESIDENCE LIFE	-	2,426,980	-	2,426,980	-	-	-
SAF009 CAMPUS RECREATION	9,168,400	3,169,022	(3,561,500)	(2,437,878)	-	-	-
STL010 STUDENT UNION	7,478,300	3,673,420	(1,816,400)	(1,988,480)	-	-	-
ACA039 EVENTS, CONFERENCES CAMPS EEC	692,000	692,000	-	-	-	-	-
VP_ACAD_AFFAIRS_SUMM	17,338,700	12,348,881	(5,377,900)	388,081	-	-	-
BUP001 UNIVERSITY POLICE	-	50,000	-	50,000	-	-	-
STL009 HOUSING AND CAMPUS SERVICES	31,466,800	6,836,567	(11,090,800)	(13,539,433)	-	-	-
AUX001 CAMPUS SERVICES	-	2,456,294	-	2,456,294	-	-	-
AUX002 BOOKSTORE	378,900	135,199	-	(243,701)	-	-	-
AUX003 DINING	14,641,891	12,562,954	(389,500)	(1,689,437)	-	-	-
AUX004 PARKING SERVICES AUXILIARY	8,100,900	1,757,488	(2,961,800)	(3,381,612)	-	-	-
AUX005 TRANSPORTATION AUXILIARY	2,883,900	1,925,047	-	(958,853)	-	-	-
AUX007 UTSA CARD DEPOSITS	234,300	48,944	-	(185,356)	-	-	-
AUX008 VENDING CAPITAL RESERVES	535,000	334,915	-	(200,085)	-	-	-
VP_BUS_AFFAIRS_SUMM	58,241,691	26,107,408	(14,442,100)	(17,692,183)	-	-	-
SAT001 ATHLETICS	20,615,836	21,045,540	(1,696,709)	137,615	(1,988,798)	-	(1,988,798)
SAT002 BASKETBALL - MEN	241,954	2,301,097	-	2,059,143	-	-	-
SAT003 BASKETBALL - WOMEN	69,213	1,737,328	-	1,668,115	-	-	-
SAT004 TRACK/CC - MEN	-	875,359	-	875,359	-	-	-
SAT005 TENNIS - MEN	-	281,072	-	281,072	-	-	-
SAT006 VOLLEYBALL	55,384	652,222	-	596,838	-	-	-
SAT007 GOLF - MEN	-	317,676	-	317,676	-	-	-
SAT008 TENNIS - WOMEN	-	270,886	-	270,886	-	-	-
SAT009 BASEBALL	38,556	1,097,536	-	1,058,980	-	-	-
SAT010 SOFTBALL	10,663	711,179	-	700,516	-	-	-
SAT011 TRACK/CC - WOMEN	-	373,636	-	373,636	-	-	-
SAT012 GOLF - WOMEN	-	328,250	-	328,250	-	-	-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
SAT013 SOCCER - WOMEN	5,000	571,855	-	566,855	-	-	-
SAT014 FOOTBALL	4,606,226	12,712,240	-	8,106,014	-	-	-
SAT015 CHEER & SPIRIT	-	70,247	-	70,247	-	-	-
VP_ATHLETICS_SUMMARY	25,642,832	43,346,123	(1,696,709)	17,411,202	(1,988,798)	-	(1,988,798)
UNW001 INSTITUTIONAL RESERVES	2,500,000	2,392,900	-	(107,100)	-	-	-
UW_SUMMARY	2,500,000	2,392,900	-	(107,100)	-	-	-
Auxiliary Funds Total	103,723,223	84,195,312	(21,516,709)	-	(1,988,798)	-	(1,988,798)

**Restricted Contracts
and Grants Funds**

The University of Texas at San Antonio
2024-2025 Budget
Restricted Fund - Contracts and Grants

Function	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Federal Contracts & Grants - Instruction	4,274,199	4,274,199	-	-	-	-	-
Federal Contracts & Grants - Research	47,005,300	47,005,300	-	-	-	-	-
Federal Contracts & Grants - Public Service	8,404,200	8,404,200	-	-	-	-	-
Federal Contracts & Grants - Academic Support	10,214,300	10,214,300	-	-	-	-	-
Federal Contracts & Grants - Scholarship & Fellowship	104,571,200	104,571,200	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS SUBTOTAL	174,469,199	174,469,199	-	-	-	-	-
State Contracts & Grants - Instruction	7,300	7,300	-	-	-	-	-
State Contracts & Grants - Research	2,346,300	2,346,300	-	-	-	-	-
State Contracts & Grants - Academic Support	1,700	1,700	-	-	-	-	-
STATE CONTRACTS & GRANTS SUBTOTAL	2,355,300	2,355,300	-	-	-	-	-
Other Contracts & Grants - Instruction	236,900	236,900	-	-	-	-	-
OTHER CONTRACTS & GRANTS SUBTOTAL	236,900	236,900	-	-	-	-	-
Private Sponsored Programs - Research	6,252,000	6,252,000	-	-	-	-	-
Private Sponsored Programs - Public Service	298,100	298,100	-	-	-	-	-
Private Sponsored Programs - Scholarship & Fellowship	209,100	209,100	-	-	-	-	-
PRIVATE SPONSORED PROGRAMS SUBTOTAL	6,759,200	6,759,200	-	-	-	-	-
Restricted Current Funds - Contracts and Grants Total	183,820,599	183,820,599	-	-	-	-	-

Restricted Gift Funds

The University of Texas at San Antonio
2024-2025 Budget
Restricted Fund - Gifts

Function	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Restricted Fund Gifts - Instruction	304,600	304,600	-	-	-	-	-
Restricted Fund Gifts - Academic Support	10,265,147	10,265,147	-	-	-	-	-
Restricted Fund Gifts - Auxiliary	2,268,380	2,268,380	-	-	-	-	-
Restricted Fund Gifts - Institutional Support	1,256,000	1,256,000	-	-	-	-	-
Restricted Fund Gifts - Operation & Maint of Plant	67,200	-	(67,200)	-	-	-	-
Restricted Fund Gifts - Scholarship & Fellowship	1,285,000	1,285,000	-	-	-	-	-
Restricted Current Funds - Gifts Total	15,446,327	15,379,127	(67,200)	-	-	-	-

Restricted Endowment Funds

The University of Texas at San Antonio
2024-2025 Budget
Restricted Fund - Endowments

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
ACA001 ACADEMIC AFFAIRS, PROVOST	110,000	110,000	-	-	-	-	-
ACA038 SCHOOL OF DATA SCIENCE	32,000	32,000	-	-	-	-	-
AGS001 GRADUATE SCHOOL	314,100	314,100	-	-	-	-	-
SR VP_ PROVOST	456,100	456,100	-	-	-	-	-
CMS002 PROF AND CONTINUING ED (PACE)	200,700	200,700	-	-	-	-	-
ACADEMIC INNOVATION	200,700	200,700	-	-	-	-	-
AEN001 KLESSE COLLEG OF ING & INT DE	773,800	773,800	-	-	-	-	-
AEN003 KCEID ELEC &COMP ENGR	174,000	174,000	-	-	-	-	-
AEN004 KCEID MECHANICAL ENGINEERING	237,900	237,900	-	-	-	-	-
AEN006 KCEID BIOMED ENG CHEMICAL ENG	139,900	139,900	-	-	-	-	-
ASP003 PREP INITIATIVE	700	700	-	-	-	-	-
CTR011 TX SUSTAINABLE ENERGY RES INST	3,500	3,500	-	-	-	-	-
CTR016 CTR CULTURAL SUSTAINABILITY	12,100	12,100	-	-	-	-	-
CTR043 KCEID CVL ENV ENGR & CONST MGT	85,700	85,700	-	-	-	-	-
AEN002 COE CIVIL ENGINEERING	2,200	2,200	-	-	-	-	-
COLLEGE OF ENGINEERING & INTEG DES	1,429,800	1,429,800	-	-	-	-	-
ABS001 COLLEGE OF BUSINESS	926,800	926,800	-	-	-	-	-
ABS002 COB TOURISM MANAGEMENT 1	47,000	47,000	-	-	-	-	-
ABS008 ALVAREZ STUDENT SUCCESS CTR	70,300	70,300	-	-	-	-	-
ABS011 COB ACCOUNTING	32,200	32,200	-	-	-	-	-
ABS012 COB INFORMATION SYSTEMS	184,000	184,000	-	-	-	-	-
ABS014 COB ECONOMICS	62,400	62,400	-	-	-	-	-
ABS015 COB FINANCE	283,600	283,600	-	-	-	-	-
ABS016 COB MANAGEMENT	44,200	44,200	-	-	-	-	-
ABS017 COB MARKETING	25,300	25,300	-	-	-	-	-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
ABS018 COB MGMT SCIENCE & STATISTICS	14,200	14,200	-	-	-	-	-
COLLEGE OF BUSINESS	1,690,000	1,690,000	-	-	-	-	-
AEH001 COLLEGE OF EDUC & HUMAN DVLPMT	95,100	95,100	-	-	-	-	-
AEH007 COEHD EDUC LEADERSHIP	57,400	57,400	-	-	-	-	-
AEH009 COEHD COUNSELING	4,900	4,900	-	-	-	-	-
AEH015 COEHD SCHOLARSHIP	85,500	85,500	-	-	-	-	-
CTR001 CAPRI	45,100	45,100	-	-	-	-	-
COLLEGE OF EDUCATION & HUMAN DEV	288,000	288,000	-	-	-	-	-
ALF001 COLLEGE OF LIBERAL / FINE ARTS	303,700	303,700	-	-	-	-	-
ALF002 COLFA ART & ART HISTORY	2,400	2,400	-	-	-	-	-
ALF004 COLFA ENGLISH	96,400	96,400	-	-	-	-	-
ALF007 COLFA MODERN LANGUAGES	700	700	-	-	-	-	-
ALF008 COLFA ANTHROPOLOGY	60,400	60,400	-	-	-	-	-
ALF013 COLFA HISTORY	500	500	-	-	-	-	-
ALF017 COLFA SCHOLARSHIPS	432,200	432,200	-	-	-	-	-
CTR047 COLFA MUSIC	128,200	128,200	-	-	-	-	-
CTR076 UTSA ARTS INSTITUTE	33,000	33,000	-	-	-	-	-
COLLEGE OF LIBERAL AND FINE ARTS	1,057,500	1,057,500	-	-	-	-	-
AEH012 HCAP PUBLIC HEALTH	39,100	39,100	-	-	-	-	-
ALF006 HCAP PSYCHOLOGY	5,200	5,200	-	-	-	-	-
APP001 COLLEGE FOR HCAP	64,800	64,800	-	-	-	-	-
COLLEGE OF HEALTH COMMUNITY & POLICY	109,100	109,100	-	-	-	-	-
ASC001 COLLEGE OF SCIENCE-DEAN	123,400	123,400	-	-	-	-	-
ASC003 COS UTEACHSA	2,000	2,000	-	-	-	-	-
ASC004 COS EARTH & PLANETARY SCIENCES	59,200	59,200	-	-	-	-	-
ASC005 COS INTEGRATIVE BIOLOGY	17,200	17,200	-	-	-	-	-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
ASC007 COS PHYSICS & ASTRONOMY	6,300	6,300	-	-	-	-	-
ASC008 COS NEUROSCI DEV & REGEN BIO	365,000	365,000	-	-	-	-	-
ASC009 COS COMPUTER SCIENCE	142,500	142,500	-	-	-	-	-
ASC010 COS MATH	103,800	103,800	-	-	-	-	-
ASC018 COS SCHOLARSHIPS	122,500	122,500	-	-	-	-	-
ASC022 COS Molecular Microbiology & I	127,700	127,700	-	-	-	-	-
CTR021 SO TX CTR EMERG INFECT DISEASE	30,100	30,100	-	-	-	-	-
CTR034 NEUROSCIENCES INSTITUTE	97,200	97,200	-	-	-	-	-
CTR042 COS CHEMISTRY	528,500	528,500	-	-	-	-	-
CTR059 CENTER FOR DRUG DISCOVERY	25,600	25,600	-	-	-	-	-
COLLEGE OF SCIENCES	<u>1,751,000</u>	<u>1,751,000</u>	-	-	-	-	-
AVP001 VICE PRVST FOR GLOBAL INIT	44,500	44,500	-	-	-	-	-
GLOBAL INITIATIVES	<u>44,500</u>	<u>44,500</u>	-	-	-	-	-
AHC001 HONORS COLLEGE	251,000	251,000	-	-	-	-	-
HONORS COLLEGE	<u>251,000</u>	<u>251,000</u>	-	-	-	-	-
ALB001 LIBRARY	41,900	41,900	-	-	-	-	-
BFC011 LIBRARY-ART COLLECTION	7,600	7,600	-	-	-	-	-
CTR049 INSTITUTE FOR TEXAN CULTURES	247,100	247,100	-	-	-	-	-
CTR056 ITC VOLUNTEER SERVICES	6,100	6,100	-	-	-	-	-
CTR058 ITC TEXAS FOLKLIFE FESTIVAL	20,700	20,700	-	-	-	-	-
LIBRARY	<u>323,400</u>	<u>323,400</u>	-	-	-	-	-
SAF001 SR VICE PROV STUD AFFAIRS	2,000	2,000	-	-	-	-	-
SAF009 CAMPUS RECREATION	400	400	-	-	-	-	-
STL004 MULTICULTURAL STUDENT CENTER	8,900	8,900	-	-	-	-	-
STL007 LEADERSHIP AND VOLUNTEER SVCS	1,300	1,300	-	-	-	-	-
SVP STUDENT AFFAIRS	<u>12,600</u>	<u>12,600</u>	-	-	-	-	-

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AUC001 UNIVERSITY COLLEGE	44,800	44,800	-	-	-	-	-
AUC003 RESERVE OFFICERS TRAINING CORP	2,600	2,600	-	-	-	-	-
UNIVERSITY COLLEGE	47,400	47,400	-	-	-	-	-
AUC006 TOMAS RIVERA CENTER	29,400	29,400	-	-	-	-	-
VP STUDENT SUCCESS	29,400	29,400	-	-	-	-	-
ACA004 VETERAN AND MILITARY AFFAIRS	1,800	1,800	-	-	-	-	-
ENR006 WELCOME CENTER	44,600	44,600	-	-	-	-	-
UNW012 FINANCIAL AID	2,731,700	2,731,700	-	-	-	-	-
VP STRATEGIC ENROLLMENT	2,778,100	2,778,100	-	-	-	-	-
SAT001 ATHLETICS	51,300	51,300	-	-	-	-	-
ATHLETICS	51,300	51,300	-	-	-	-	-
PRS001 PRESIDENT	1,708,700	1,708,700	-	-	-	-	-
PRESIDENT DIVISION	1,708,700	1,708,700	-	-	-	-	-
UAM001 ALUMNI PROGRAMS	28,700	28,700	-	-	-	-	-
VP ADVANCEMENT AND ALUMNI RELATIONS	28,700	28,700	-	-	-	-	-
CTR041 INSTITUTE FOR ECONOMIC DVLPMT	6,800	6,800	-	-	-	-	-
CTR061 OPEN CLOUD INSTITUTE	103,800	103,800	-	-	-	-	-
VP RESEARCH	110,600	110,600	-	-	-	-	-
Restricted Current Funds - Endowments Total	12,367,900	12,367,900	-	-	-	-	-

**Unexpended
Plant Funds**

The University of Texas at San Antonio
 2024-2025 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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