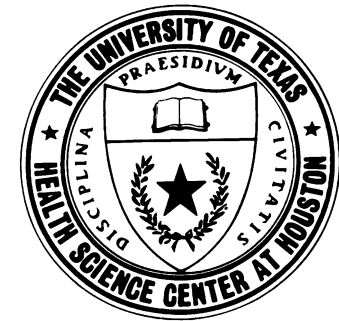

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2023

Adopted by the U. T. System Board of Regents
August 25, 2022

The University of Texas Health Science Center at Houston
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2023

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. New appointments of tenured faculty (Regents' Rule 31007).
 - b. Award of tenure to any faculty member (Regents' Rule 31007).
 - c. New appointments as Regental Professor (Regents' Rule 31001). Titles set forth in Regents' Rule 20301 including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents.
 - d. Appointments, promotions, and salary increases involving the president (Regents' Rules 20201, 20202, 20203).
 - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by Regents' Rule 10501 Section 2.2.12.
 - f. Compensation changes for Key Executives as defined by Regents' Rule 20203.
 - g. Compensation for personnel whose total annual compensation for the first time is, or may exceed, \$1,000,000 during the year (Highly Compensated Personnel) and who are not subject to B.1.e or B.2.f (Regents' Rule 20204).
 - h. Compensation changes for Highly Compensated Personnel greater than five percent (Regents' Rule 20204).
 - i. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
 - b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for Highly Compensated Personnel whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (Regents' Rule 20204).
 - e. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - h. Transactions involving all other personnel except those specified in B.1.a, B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, and B.2e as defined above.
 - i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - j. Summer Session Budgets.
 - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.

4. Effective date of appointments and compensation increases

- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
- b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
- c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
- d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.

5. Budget amendment criteria

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

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

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

- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.

4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

MEDICAL, DENTAL, NURSING, FACULTY SERVICES RESEARCH AND DEVELOPMENT PLANS, ALLIED HEALTH FACULTY SERVICES PLAN AND PHYSICIANS REFERRAL SERVICE

For Fiscal Year Ending August 31, 2023

RULES AND PROCEDURES

1. These Rules and Procedures are to be used for the Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan and Physicians Referral Service (“the Plans”) Budgets in conjunction with the Rules and Procedures for the General Operating Budget.
2. Budgeted expenditures authorized from the Plans are contingent upon receipt of such funds. Appointments and other budget transactions from such fund sources shall not become an obligation of any institution in the event the funds are not realized.
3. All income for professional services earned by members of the plans, except royalties, payments for editing scientific publications, and consultation fees as a regional or national consultant to any branch of the U.S. Government as approved by the U. T. System Board of Regents shall be deposited in the appropriate institution’s institutional Trust Fund Account.
4. Administration, operation, and disbursement of funds shall be in accordance with each institutional plan approved by U. T. System Administration and the U. T. System Board of Regents.
5. At U. T. M. D. Anderson Cancer Center, associate members’ earnings will be contingent upon the earned income of the member in accordance with the services rendered to the patient assigned to the member’s specialty by the chief of the major service. All payments will be approved by the Executive Council of the Physicians Referral Service.
6. Budgeted funds can be used for staff retirement and insurance benefits, for actual travel or supplemental travel expenses for attending meetings for the benefit of any institution, for memberships and dues in medical organizations, for official entertainment, and for such other disbursements as may be authorized by the president consistent with the policies approved by the U. T. System Board of Regents and the U. T. System Administration. These expenditures must be in the best interests of the research, educational and patient care activities of any institution and in the best interest of maintaining a distinguished scientific staff for such purposes and activities.

**All Funds
Budget Summary**

The University of Texas Health Science Center at Houston

FY 2023 BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

<u>Fund Group</u>	<u>2021-2022 Budget</u>	<u>% of Budget</u>	<u>2022-2023 Budget</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Incr (Decr)</u>
Educational and General Funds	\$ 310,877,558	15.21%	\$ 368,180,946	16.29%	\$ 57,303,388	18.43%
Designated Funds	1,323,188,934	64.75%	1,454,149,861	64.34%	130,960,927	9.90%
Auxiliary Enterprises Funds	25,268,542	1.24%	25,429,951	1.12%	161,409	0.64%
Restricted Current Funds - Contracts and Grants	230,382,883	11.27%	257,290,202	11.38%	26,907,319	11.68%
Restricted Current Funds - Gifts and Endowments	112,091,045	5.48%	114,442,898	5.06%	2,351,853	2.10%
Sub-Total	<u>\$ 2,001,808,962</u>	<u>97.95%</u>	<u>\$ 2,219,493,858</u>	<u>98.19%</u>	<u>\$ 217,684,896</u>	<u>10.87%</u>
Adjustments:						
Tuition Discounting	(1,374,300)	-0.07%	(1,724,149)	-0.08%	(349,849)	25.46%
Capital Outlay	(18,094,141)	-0.89%	(19,492,872)	-0.86%	(1,398,731)	7.73%
Debt and Lease Principal Transfers	(17,741,969)	-0.87%	(15,185,594)	-0.67%	2,556,375	-14.41%
Depreciation and Amortization Expense	79,216,134	3.88%	77,406,045	3.42%	(1,810,089)	-2.29%
TOTAL	<u>\$ 2,043,814,686</u>	<u>100.00%</u>	<u>\$ 2,260,497,288</u>	<u>100.00%</u>	<u>\$ 216,682,602</u>	<u>10.60%</u>

The University of Texas Health Science Center at Houston
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2023

Adjusted FY 2022 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2023 Total Operating Budget
	Operating Revenues:									
\$ 72,133,154	Tuition and Fees (Gross)	27,554,843	48,358,841	2,442,539	-	-	-	78,356,223		78,356,223
(1,374,300)	Less Discounts and Allowances	-	-	-	-	-	-	-	(1,724,149)	(1,724,149)
212,271,634	Federal Sponsored Programs	-	56,342,495	-	-	190,101,121	-	246,443,616		246,443,616
36,216,451	State Sponsored Programs	306,241	1,715,769	-	-	25,544,638	-	27,566,648		27,566,648
770,814,635	Local and Private Sponsored Programs	-	701,409,456	-	-	92,161,746	-	793,571,202		793,571,202
23,002,150	Net Sales and Services of Educational Activities	9,000,000	14,893,085	-	-	-	-	23,893,085		23,893,085
84,379,295	Net Sales and Services of Hospital and Clinics	99,774,711	33,936,660	-	-	-	-	133,711,371		133,711,371
461,070,467	Net Professional Fees	-	496,850,097	-	-	-	-	496,850,097		496,850,097
31,028,344	Net Auxiliary Enterprises	-	-	31,764,341	-	-	-	31,764,341	-	31,764,341
56,908,886	Other Operating Revenues	70,000	82,025,053	-	-	-	-	82,095,053		82,095,053
<u>1,746,450,716</u>	Total Operating Revenues	<u>136,705,795</u>	<u>1,435,531,456</u>	<u>34,206,880</u>	<u>-</u>	<u>307,807,505</u>	<u>-</u>	<u>1,914,251,636</u>	<u>(1,724,149)</u>	<u>1,912,527,487</u>
	Operating Expenses:									
891,348,312	Instruction	111,130,340	871,067,843	-	-	9,137,384	-	991,335,567	(1,573,890)	989,761,677
69,105,474	Academic Support	29,637,579	42,198,035	-	-	8,024,552	-	79,860,166	(1,175,139)	78,685,027
267,191,677	Research	30,652,961	43,985,800	-	-	193,113,682	-	267,752,443	(672,086)	267,080,357
54,153,563	Public Service	105,364	2,384,727	-	-	75,501,643	-	77,991,734	(248,641)	77,743,093
511,819,661	Hospitals and Clinics	120,949,395	402,554,568	-	-	70,819,228	-	594,323,191	(2,903,237)	591,419,954
86,816,438	Institutional Support	47,571,225	50,414,978	-	-	4,773,387	-	102,759,590	(13,791,531)	88,968,059
12,058,189	Student Services	3,119,244	8,594,582	-	-	1,521,557	-	13,235,383	(95,177)	13,140,206
37,215,979	Operation and Maintenance of Plant	24,931,993	16,154,266	-	-	-	-	41,086,259	(1,012,509)	40,073,750
9,845,452	Scholarships and Fellowships	82,845	3,151,966	-	-	8,841,667	-	12,076,478	(1,724,149)	10,352,329
17,575,775	Auxiliary Enterprises	-	-	19,363,017	-	-	-	19,363,017	(1,221,376)	18,141,641
79,216,134	Depreciation and Amortization	-	-	-	-	-	-	-	77,406,045	77,406,045
<u>2,036,346,654</u>	Total Operating Expenses	<u>368,180,946</u>	<u>1,440,506,765</u>	<u>19,363,017</u>	<u>-</u>	<u>371,733,100</u>	<u>-</u>	<u>2,199,783,828</u>	<u>52,988,310</u>	<u>2,252,772,138</u>
<u>(289,895,938)</u>	Operating Surplus/Deficit	<u>(231,475,151)</u>	<u>(4,975,309)</u>	<u>14,843,863</u>	<u>-</u>	<u>(63,925,595)</u>	<u>-</u>	<u>(285,532,192)</u>	<u>(54,712,459)</u>	<u>(340,244,651)</u>
	Budgeted Nonoperating Revenues (Expenses):									
221,400,922	State Appropriations	225,384,793	-	-	-	-	-	225,384,793		225,384,793
5,773,124	Federal Sponsored Programs - Nonoperating	-	-	-	-	21,924,325	-	21,924,325		21,924,325
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
13,848,810	Gifts in Support of Operations	-	-	-	-	17,000,000	-	17,000,000		17,000,000
66,521,709	Net Investment Income	2,460,000	44,047,393	900,000	-	33,001,270	880,000	81,288,663		81,288,663
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
<u>307,544,565</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>227,844,793</u>	<u>44,047,393</u>	<u>900,000</u>	<u>-</u>	<u>71,925,595</u>	<u>880,000</u>	<u>345,597,781</u>	<u>-</u>	<u>345,597,781</u>
	Transfers and Other:									
-	AUF and Appropriation Transfers Received	5,668,853	-	-	-	-	-	5,668,853		5,668,853
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(7,468,032)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	-	(4,171,096)	(3,055,934)	-	-	-	(7,227,030)	(498,120)	(7,725,150)
(17,741,969)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	-	(9,472,000)	(3,011,000)	-	-	-	(12,483,000)	(2,702,594)	(15,185,594)
667,000	Budget Transfers	(2,038,495)	1,999,647	727,848	-	-	-	689,000		689,000
<u>(24,543,001)</u>	Total Transfers and Other	<u>3,630,358</u>	<u>(11,643,449)</u>	<u>(5,339,086)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(13,352,177)</u>	<u>(3,200,714)</u>	<u>(16,552,891)</u>
\$ (6,894,374)	Budget Surplus (Deficit)	-	27,428,635	10,404,777	-	8,000,000	880,000	46,713,412	(57,913,173)	(11,199,761)
\$ 2,053,995,281	Total Revenues and AUF/Appropriation Transfers	370,219,441	1,479,578,849	35,106,880	-	379,733,100	880,000	2,265,518,270	(1,724,149)	2,263,794,121
(2,043,814,686)	Total Expenses and Transfers for Interest	(368,180,946)	(1,444,677,861)	(22,418,951)	-	(371,733,100)	-	(2,207,010,858)	(53,486,430)	(2,260,497,288)
\$ 10,180,595	Excess (Deficiency) of Revenue over Expenses	2,038,495	34,900,988	12,687,929	-	8,000,000	880,000	58,507,412	(55,210,579)	3,296,833

The University of Texas Health Science Center at Houston
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2023

	FY 2022	FY 2023
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	1,374,300	1,724,149
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>1,374,300</u>	<u>1,724,149</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	1,374,300	1,724,149
Auxiliary Enterprises	-	-
Total Reduction of Expenses	<u>1,374,300</u>	<u>1,724,149</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	808,154	1,135,000
Academic Support	478,595	453,595
Research	566,367	467,701
Public Service	-	100,000
Hospitals and Clinics	5,029,334	2,573,137
Institutional Support	8,981,691	13,388,439
Student Services	-	-
Operation and Maintenance of Plant	520,000	270,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	1,710,000	1,105,000
Total	<u>18,094,141</u>	<u>19,492,872</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	847,061	438,890
Academic Support	1,392,586	721,544
Research	394,465	204,385
Public Service	286,878	148,641
Hospitals and Clinics	637,095	330,100
Institutional Support	777,972	403,092
Student Services	183,693	95,177
Operation and Maintenance of Plant	1,433,049	742,509
Scholarships and Fellowships	-	-
Auxiliary Enterprises	224,606	116,376
Total	<u>6,177,405</u>	<u>3,200,714</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	482,436	498,120
Lease/SBITA Principal (Reclassified from Functional Expenses)	5,694,969	2,702,594
Total	<u>6,177,405</u>	<u>3,200,714</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	5,772,693	4,654,509
Depreciation and Amortization - All Other	<u>73,443,441</u>	<u>72,751,536</u>
	<u>79,216,134</u>	<u>77,406,045</u>
5) Transfers for Debt Service - Principal	<u>12,047,000</u>	<u>12,483,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(1,374,300)	(1,724,149)
Net (Increase) Decrease in Expenses	<u>(54,052,724)</u>	<u>(53,486,430)</u>
Net Increase (Decrease) in Budget Surplus	<u>(55,427,024)</u>	<u>(55,210,579)</u>

The University of Texas Health Science Center at Houston
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2023

Adjusted FY 2022 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2023 Total Operating Budget
	Operating Revenues:									
\$ 72,133,154	Tuition and Fees	27,554,843	48,358,841	2,442,539	-	-	-	78,356,223		78,356,223
(1,374,300)	Less Discounts and Allowances	-	-	-	-	-	-	-	(1,724,149)	(1,724,149)
212,271,634	Federal Sponsored Programs	-	56,342,495	-	-	190,101,121	-	246,443,616		246,443,616
36,216,451	State Sponsored Programs	306,241	1,715,769	-	-	25,544,638	-	27,566,648		27,566,648
770,814,635	Local and Private Sponsored Programs	-	701,409,456	-	-	92,161,746	-	793,571,202		793,571,202
23,002,150	Net Sales and Services of Educational Activities	9,000,000	14,893,085	-	-	-	-	23,893,085		23,893,085
84,379,295	Net Sales and Services of Hospital and Clinics	99,774,711	33,936,660	-	-	-	-	133,711,371		133,711,371
461,070,467	Net Professional Fees	-	496,850,097	-	-	-	-	496,850,097		496,850,097
31,028,344	Net Auxiliary Enterprises	-	-	31,764,341	-	-	-	31,764,341	-	31,764,341
56,908,886	Other Operating Revenues	70,000	82,025,053	-	-	-	-	82,095,053		82,095,053
<u>1,746,450,716</u>	<u>Total Operating Revenues</u>	<u>136,705,795</u>	<u>1,435,531,456</u>	<u>34,206,880</u>	<u>-</u>	<u>307,807,505</u>	<u>-</u>	<u>1,914,251,636</u>	<u>(1,724,149)</u>	<u>1,912,527,487</u>
	Operating Expenses:									
618,027,411	Compensation - Faculty	57,725,222	520,314,159	-	-	102,246,371	-	680,285,752		680,285,752
627,905,417	Compensation - Non-Faculty	193,795,033	382,751,196	3,030,713	-	134,268,621	-	713,845,563		713,845,563
21,052,451	Wages	4,090,406	16,931,971	428,580	-	1,431,046	-	22,882,003		22,882,003
291,341,150	Benefits	71,597,320	218,088,006	1,198,756	-	42,045,060	-	332,929,142		332,929,142
1,558,326,429	Personnel Costs	327,207,981	1,138,085,332	4,658,049	-	279,991,098	-	1,749,942,460	-	1,749,942,460
15,894,706	Utilities	11,123,262	2,365,070	2,520,500	-	-	-	16,008,832		16,008,832
11,219,752	Scholarships and Fellowships	82,845	3,151,966	-	-	8,841,667	-	12,076,478		12,076,478
(1,374,300)	Less Discounts and Allowances	-	-	-	-	-	-	-	(1,724,149)	(1,724,149)
397,335,479	Operations, Maintenance and Travel	29,766,858	296,904,397	12,184,468	-	82,900,335	-	421,756,058		421,756,058
(24,271,546)	Less Capitalized Portion and Cap Lease/SBITA Activity	-	-	-	-	-	-	-	(22,693,586)	(22,693,586)
79,216,134	Depreciation and Amortization	-	-	-	-	-	-	-	77,406,045	77,406,045
<u>2,036,346,654</u>	<u>Total Operating Expenses</u>	<u>368,180,946</u>	<u>1,440,506,765</u>	<u>19,363,017</u>	<u>-</u>	<u>371,733,100</u>	<u>-</u>	<u>2,199,783,828</u>	<u>52,988,310</u>	<u>2,252,772,138</u>
<u>(289,895,938)</u>	<u>Operating Surplus/Deficit</u>	<u>(231,475,151)</u>	<u>(4,975,309)</u>	<u>14,843,863</u>	<u>-</u>	<u>(63,925,595)</u>	<u>-</u>	<u>(285,532,192)</u>	<u>(54,712,459)</u>	<u>(340,244,651)</u>
	Budgeted Nonoperating Revenues (Expenses):									
221,400,922	State Appropriations	225,384,793	-	-	-	-	-	225,384,793		225,384,793
5,773,124	Federal Sponsored Programs - Nonoperating	-	-	-	-	21,924,325	-	21,924,325		21,924,325
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
13,848,810	Gifts in Support of Operations	-	-	-	-	17,000,000	-	17,000,000		17,000,000
66,521,709	Net Investment Income	2,460,000	44,047,393	900,000	-	33,001,270	880,000	81,288,663		81,288,663
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
<u>307,544,565</u>	<u>Net Budgeted Non-Operating Revenue/(Expenses)</u>	<u>227,844,793</u>	<u>44,047,393</u>	<u>900,000</u>	<u>-</u>	<u>71,925,595</u>	<u>880,000</u>	<u>345,597,781</u>	<u>-</u>	<u>345,597,781</u>
	Transfers and Other:									
-	AUF and Appropriation Transfers Received	5,668,853	-	-	-	-	-	5,668,853		5,668,853
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(7,468,032)	Trsfers for Debt Svc - Interest and Lease/SBITA Interest	-	(4,171,096)	(3,055,934)	-	-	-	(7,227,030)	(498,120)	(7,725,150)
(17,741,969)	Trsfers for Debt Svc - Principal and Lease/SBITA Principal	-	(9,472,000)	(3,011,000)	-	-	-	(12,483,000)	(2,702,594)	(15,185,594)
667,000	Budget Transfers	(2,038,495)	1,999,647	727,848	-	-	-	689,000		689,000
<u>(24,543,001)</u>	<u>Total Transfers and Other</u>	<u>3,630,358</u>	<u>(11,643,449)</u>	<u>(5,339,086)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(13,352,177)</u>	<u>(3,200,714)</u>	<u>(16,552,891)</u>
\$ (6,894,374)	Budget Surplus (Deficit)	-	27,428,635	10,404,777	-	8,000,000	880,000	46,713,412	(57,913,173)	(11,199,761)
\$ 2,053,995,281	Total Revenues and AUF/Appropriation Transfers	370,219,441	1,479,578,849	35,106,880	-	379,733,100	880,000	2,265,518,270	(1,724,149)	2,263,794,121
(2,043,814,686)	Total Expenses and Transfers for Interest	(368,180,946)	(1,444,677,861)	(22,418,951)	-	(371,733,100)	-	(2,207,010,858)	(53,486,430)	(2,260,497,288)
\$ 10,180,595	Excess (Deficiency) of Revenue over Expenses	2,038,495	34,900,988	12,687,929	-	8,000,000	880,000	58,507,412	(55,210,579)	3,296,833

The University of Texas Health Science Center at Houston
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2023

	FY 2022	FY 2023
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	1,374,300	1,724,149
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>1,374,300</u>	<u>1,724,149</u>
Reduction of Scholarship Expenses in:	<u>1,374,300</u>	<u>1,724,149</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>18,094,141</u>	<u>19,492,872</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>6,177,405</u>	<u>3,200,714</u>
Lease/SBITA Interest (Reclassified from O&M)	<u>482,436</u>	<u>498,120</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>5,694,969</u>	<u>2,702,594</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>79,216,134</u>	<u>77,406,045</u>
5) Transfers for Debt Service - Principal	<u>12,047,000</u>	<u>12,483,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,374,300)	(1,724,149)
Net (Increase) Decrease in Expenditures	<u>(54,052,724)</u>	<u>(53,486,430)</u>
Net Increase (Decrease) in Budget Surplus	<u>(55,427,024)</u>	<u>(55,210,579)</u>

The University of Texas Health Science Center at Houston
Operating Budget Revisions
Fiscal Year Ending August 31, 2023

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Operating Revenues:				
Tuition and Fees	\$ 78,356,223	78,356,223	-	0.0%
Less Discounts and Allowances	(1,724,149)	(1,724,149)	-	0.0%
Federal Sponsored Programs	226,704,887	246,443,616	19,738,729	8.7%
State Sponsored Programs	27,566,648	27,566,648	-	0.0%
Local and Private Sponsored Programs	793,470,772	793,571,202	100,430	0.0%
Net Sales and Services of Educational Activities	23,893,085	23,893,085	-	0.0%
Net Sales and Services of Hospital and Clinics	133,711,371	133,711,371	-	0.0%
Net Professional Fees	496,850,097	496,850,097	-	0.0%
Net Auxiliary Enterprises	31,764,341	31,764,341	-	0.0%
Other Operating Revenues	82,095,483	82,095,053	(430)	0.0%
Total Operating Revenues	1,892,688,758	1,912,527,487	19,838,729	1.0%
Operating Expenses:				
Compensation - Faculty	678,664,116	680,285,752	1,621,636	0.2%
Compensation - Non-Faculty	698,692,594	713,845,563	15,152,969	2.2%
Wages	22,247,661	22,882,003	634,342	2.9%
Benefits	328,785,024	332,929,142	4,144,118	1.3%
Personnel Costs	1,728,389,395	1,749,942,460	21,553,065	1.2%
Utilities	16,412,673	16,008,832	(403,841)	-2.5%
Scholarships and Fellowships	12,063,849	12,076,478	12,629	0.1%
Less Discounts and Allowances	(1,724,149)	(1,724,149)	-	0.0%
Operations, Maintenance and Travel	423,774,015	421,756,058	(2,017,957)	-0.5%
Less Capitalized Portion	(22,796,586)	(22,693,586)	103,000	-0.5%
Depreciation and Amortization	77,406,045	77,406,045	-	0.0%
Total Operating Expenses	2,233,525,242	2,252,772,138	19,246,896	0.9%
Operating Surplus/Deficit	(340,836,484)	(340,244,651)	591,833	-0.2%
Budgeted Nonoperating Revenues (Expenses):				
State Appropriations	225,384,793	225,384,793	-	0.0%
Federal Sponsored Programs (Nonoperating)	21,924,325	21,924,325	-	0.0%
State/Local Sponsored Programs (Nonoperating)	-	-	-	-
Gifts in Support of Operations	17,000,000	17,000,000	-	0.0%
Net Investment Income	81,288,663	81,288,663	-	0.0%
Other Non-Operating Revenue	-	-	-	-
Other Non-Operating (Expenses)	-	-	-	-
Net Non-Operating Revenue/(Expenses)	345,597,781	345,597,781	-	0.0%
Transfers and Other:				
AUF Transfers Received for Operations	5,668,853	5,668,853	-	0.0%
AUF Transfers (Made) for Operations	-	-	-	-
Transfers for Debt Service - Interest	(7,725,150)	(7,725,150)	-	0.0%
Total Transfers and Other	(2,056,297)	(2,056,297)	-	0.0%
Budget Margin (Deficit)	2,705,000	3,296,833	591,833	21.9%
Reconciliation to Change in Net Position:				
Net Non-Profit Health Corp Activity	2,000,000	2,000,000	-	0.0%
Net Inc./(Dec.) in Fair Value of Investments	-	-	-	-
Interest Expense on Capital Asset Financings	-	-	-	-
Capital Approp., Gifts and Sponsored Programs	-	-	-	-
Additions to Permanent Endowments	18,000,000	18,000,000	-	0.0%
Transfers for Debt Service - Principal	(12,483,000)	(12,483,000)	-	0.0%
Reverse Transfers for Debt Service (System Only)	-	-	-	-
Transfers and Other	(3,000,000)	(3,000,000)	-	0.0%
SRECNP Change in Net Position	\$ 7,222,000	7,813,833	591,833	8.2%

Total Revenues and AUF Transfers	\$ 2,243,955,392	2,263,794,121	19,838,729	0.9%
Total Expenses (Including Transfers for Interest)	<u>(2,241,250,392)</u>	<u>(2,260,497,288)</u>	<u>(19,246,896)</u>	0.9%
Budget Margin (Deficit)	\$ 2,705,000	3,296,833	<u>591,833</u>	
Reconciliation to Use of Prior Year Balances				
Depreciation	77,406,045	77,406,045		
Capital Outlay	(19,595,872)	(19,492,872)		
Transfers for Debt Service - Principal	(15,185,594)	(15,185,594)		
Budgeted Transfers	<u>689,000</u>	<u>689,000</u>		
Net Additions to (Uses of) Prior Year Balances	46,018,579	46,713,412		

The University of Texas Health Science Center at Houston
Operating Budget - Operating Expenses by Function
Fiscal Year Ending August 31, 2023

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Operating Expenses:				
Instruction	\$ 988,313,306	989,761,677	1,448,371	0.1%
Academic Support	75,826,219	78,685,027	2,858,808	3.8%
Research	256,442,021	267,080,357	10,638,336	4.1%
Public Service	74,025,572	77,743,093	3,717,521	5.0%
Hospitals and Clinics	590,514,097	591,419,954	905,857	0.2%
Institutional Support	89,178,813	88,968,059	(210,754)	-0.2%
Student Services	12,750,045	13,140,206	390,161	3.1%
Operations and Maintenance of Plant	40,587,783	40,073,750	(514,033)	-1.3%
Scholarships and Fellowships	10,339,700	10,352,329	12,629	0.1%
Auxiliary Enterprises	18,141,641	18,141,641	-	0.0%
Depreciation and Amortization	<u>77,406,045</u>	<u>77,406,045</u>	-	0.0%
Total Operating Expenses	\$ <u>2,233,525,242</u>	<u>2,252,772,138</u>	<u>19,246,896</u>	<u>0.9%</u>

Operating Budget - Expenditures by Fund
Fiscal Year Ending August 31, 2023

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Educational and General	368,242,415	368,180,946	(61,469)	0.0%
Designated	1,450,744,497	1,454,149,861	3,405,364	0.2%
Auxiliary	25,429,951	25,429,951	-	0.0%
Available University Fund	-	-	-	-
Restricted	355,933,099	371,733,100	15,800,001	4.4%
Unexpended Plant	-	-	-	-
Subtotal - Expenditures (All Funds)	<u>2,200,349,962</u>	<u>2,219,493,858</u>	<u>19,143,896</u>	<u>0.9%</u>
Reconciling Adjustments:				
Tuition Discounting	(1,724,149)	(1,724,149)	-	0.0%
Depreciation	77,406,045	77,406,045	-	0.0%
Capital Outlay	(19,595,872)	(19,492,872)	103,000	-0.5%
Transfers for Debt Service - Principal	<u>(15,185,594)</u>	<u>(15,185,594)</u>	-	0.0%
Total Expenses (Including Transfers for Interest)	<u>2,241,250,392</u>	<u>2,260,497,288</u>	<u>19,246,896</u>	<u>0.9%</u>

NOTE: In their August 25, 2022, motion to approve the 2023 U. T. System Operating Budget, the U. T. System Board of Regents authorized the Chancellor to make editorial and other non-substantive changes, with any material changes to be reported through the Consent Agenda.

**Educational and
General Funds**

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted 2022	2023	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 187,241,384	\$ 187,240,833	\$ (551)	(0.0%)
GAA Article IX Appropriation	6,245,939	6,245,939	0	0.0%
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(18,749,450)	(18,748,900)	550	(0.0%)
Transfer from Higher Education Group Insurance	23,082,513	23,082,511	(2)	(0.0%)
Benefits Paid By the State	23,580,536	27,564,410	3,983,874	16.9%
Subtotal - General Revenue	221,400,922	225,384,793	3,983,871	1.8%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	26,737,750	27,404,843	667,093	2.5%
Student Fees	150,000	150,000	0	0.0%
Interest on Time Deposits	3,209,998	2,460,000	(749,998)	(23.4%)
Interest on Time Deposits - UTHSCH	2,959,998	2,210,000	(749,998)	(25.3%)
Interest on Time Deposits - Dunn BSC	250,000	250,000	0	0.0%
Other Income	160,000	70,000	(90,000)	(56.3%)
Other Income - Dunn BSC	160,000	70,000	(90,000)	(56.3%)
Income from Patients	17,882,840	29,946,254	12,063,414	67.5%
Income From Patients - UTHSCH	7,900,000	9,000,000	1,100,000	13.9%
Income From Patients - Dunn BSC	9,982,840	20,946,254	10,963,414	109.8%
Transfers of E&G Income	(2,033,734)	(2,038,495)	(4,761)	0.2%
Transfer for Texas Public Education Grants	(1,989,056)	(1,993,174)	(4,118)	0.2%
Transfer for Dental School Loans	(44,678)	(45,321)	(643)	1.4%
Subtotal - Estimated Educational & General Income	46,106,854	57,992,602	11,885,748	25.8%
<u>OTHER SOURCES</u>				
Dunn BSC Funding (U.T.H.S.C. - Houston)	43,002,072	78,828,457	35,726,385	83.1%
Texas Health and Human Services Commission	28,791,887	59,461,287	30,669,400	106.5%
Harris County	3,491,609	3,489,931	(1,678)	(0.0%)
Other HCPC Contracts	10,718,576	15,877,239	5,058,663	47.2%
State/Federal Grants, Contracts and Transfers	367,710	5,975,094	5,607,384	1524.9%
THECB - Nursing School Enhancement	367,710	306,241	(61,469)	(16.7%)
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	0	5,668,853	5,668,853	-
Subtotal - Other Sources	43,369,782	84,803,551	41,433,769	95.5%
TOTAL RESOURCES	\$ 310,877,558	\$ 368,180,946	\$ 57,303,388	18.4%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	34,131,537	37,634,974	3,503,437	10.3%
Faculty Salaries	6,708,710	7,042,863	334,153	5.0%
Departmental Operating Expense	7,807,399	16,752,179	8,944,780	114.6%
Instructional Administration	19,615,428	13,839,932	(5,775,496)	(29.4%)
Dental School/School of Dentistry	21,978,374	22,321,543	343,169	1.6%
Faculty Salaries	15,041,653	14,909,676	(131,977)	(0.9%)
Departmental Operating Expense	5,681,627	6,181,193	499,566	8.8%
Instructional Administration	1,255,094	1,230,674	(24,420)	(1.9%)
Graduate School of Biomedical Sciences	2,050,380	2,203,891	153,511	7.5%
Departmental Operating Expense	1,479,476	1,631,246	151,770	10.3%
Instructional Administration	570,904	572,645	1,741	0.3%
School of Biomedical Informatics	3,215,117	3,340,197	125,080	3.9%
Faculty Salaries	897,228	1,154,831	257,603	28.7%
Departmental Operating Expense	415,659	279,078	(136,581)	(32.9%)
Instructional Administration	1,902,230	1,906,288	4,058	0.2%
School of Nursing	14,523,557	14,584,250	60,693	0.4%
Faculty Salaries	10,272,586	9,962,868	(309,718)	(3.0%)
Departmental Operating Expense	3,579,826	3,683,520	103,694	2.9%
Instructional Administration	671,145	937,862	266,717	39.7%
School of Public Health	16,078,295	17,517,225	1,438,930	8.9%
Faculty Salaries	7,409,777	7,449,290	39,513	0.5%
Departmental Operating Expense	6,853,718	7,757,577	903,859	13.2%
Instructional Administration	1,814,800	2,310,358	495,558	27.3%
Library	518,990	492,720	(26,270)	(5.1%)
Organized Activities	1,470,917	1,449,841	(21,076)	(1.4%)
Special Items - Instructional Support	4,373,588	3,978,075	(395,513)	(9.0%)
Improve Public Health	3,929,125	3,509,215	(419,910)	(10.7%)
Regional Academic Health Center - Pub Health	444,463	468,860	24,397	5.5%
Subtotal - Instruction and Academic Support	98,340,755	103,522,716	5,181,961	5.3%
<u>RESEARCH</u>				
Research Enhancement	19,716,570	17,543,598	(2,172,972)	(11.0%)
Research Enhancement	19,716,570	17,543,598	(2,172,972)	(11.0%)

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
Special Items - Research	9,123,224	9,238,133	114,909	1.3%
Biomedical Informatics (SBMI) Expansion	1,463,551	1,404,095	(59,456)	(4.1%)
Psychiatry and Behavioral Sciences	5,959,673	6,000,000	40,327	0.7%
Veterans PTSD Study	1,700,000	1,834,038	134,038	7.9%
Subtotal - Research	28,839,794	26,781,731	(2,058,063)	(7.1%)
<u>PUBLIC SERVICE</u>				
Public Service	81,294	82,137	843	1.0%
Subtotal - Public Service	81,294	82,137	843	1.0%
<u>HEALTH CARE</u>				
Patient Care Activities	54,354,090	103,347,265	48,993,175	90.1%
Dental Clinic Operations	3,270,513	3,773,968	503,455	15.4%
Dunn Behavioral Sciences Center	51,083,577	99,573,297	48,489,720	94.9%
Special Items - Health Care	3,818,234	3,707,086	(111,148)	(2.9%)
Harris County Hospital District	3,012,057	2,900,909	(111,148)	(3.7%)
Service Delivery - Valley Border	372,977	372,977	0	0.0%
Trauma Care - State Support	433,200	433,200	0	0.0%
Subtotal - Health Care	58,172,324	107,054,351	48,882,027	84.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	35,747,841	39,942,650	4,194,809	11.7%
Subtotal - Institutional Support	35,747,841	39,942,650	4,194,809	11.7%
<u>STUDENT SERVICES</u>				
Student Services	2,374,635	2,431,630	56,995	2.4%
Subtotal - Student Services	2,374,635	2,431,630	56,995	2.4%
<u>STAFF BENEFITS</u>				
Staff Benefits	65,268,507	66,254,169	985,662	1.5%
Old Age and Survivors Insurance	14,448,197	14,252,302	(195,895)	(1.4%)
Staff Group Insurance Premiums	31,392,299	31,822,034	429,735	1.4%
Longevity Pay	1,986,434	1,984,898	(1,536)	(0.1%)
Workers Compensation Insurance	157,258	139,445	(17,813)	(11.3%)
Retirement Contributions	15,304,287	15,916,159	611,872	4.0%
Unemployment Compensation Insurance	172,618	302,365	129,747	75.2%
Accrued Vacation and Sick Leave	1,807,414	1,836,966	29,552	1.6%
Subtotal - Staff Benefits	65,268,507	66,254,169	985,662	1.5%
<u>OPERATION & MAINTENANCE OF PLANT</u>				

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
Operation and Maintenance of Plant	21,315,286	21,746,016	430,730	2.0%
All Other Physical Plant Operations	10,748,694	11,372,754	624,060	5.8%
Utilities	10,566,592	10,373,262	(193,330)	(1.8%)
Subtotal - Operation & Maintenance of Plant	21,315,286	21,746,016	430,730	2.0%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	82,845	82,845	0	0.0%
Scholarships	82,845	82,845	0	0.0%
Subtotal - Scholarships & Fellowships	82,845	82,845	0	0.0%
TOTAL BUDGETED EXPENDITURES	\$ 310,223,281	\$ 367,898,245	\$ 57,674,964	18.6%
E & G Capital Projects	654,277	282,701	(371,576)	(56.8%)
GRAND TOTAL	310,877,558	368,180,946	57,303,388	18.4%
Excess of Resources Over Estimated Expenditures		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 HEALTH SCIENCE CENTER AT HOUSTON
SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

	2023 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
<u>BUDGETED EXPENDITURES</u>					
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>					
Medical School	\$ 37,634,974	\$ 31,966,121	\$	\$ 5,668,853	\$ 37,634,974
School of Dentistry	22,321,543	20,759,035	1,562,508		22,321,543
Graduate School of Biomedical Sciences	2,203,891	2,049,619	154,272		2,203,891
School of Biomedical Informatics	3,340,197	3,106,383	233,814		3,340,197
School of Nursing	14,584,250	13,563,353	714,656	306,241	14,584,250
School of Public Health	17,517,225	16,291,019	1,226,206		17,517,225
Library	492,720	492,720			492,720
Organized Activities	1,449,841	1,449,841			1,449,841
Special Items - Instructional Support					
Improve Public Health	3,509,215	3,509,215			3,509,215
Regional Academic Health Center - Pub Health	468,860	468,860			468,860
Subtotal - Instruction and Academic Support	103,522,716	93,656,166	3,891,456	5,975,094	103,522,716
<u>RESEARCH</u>					
Research Enhancement	17,543,598	17,543,598			17,543,598
Special Items - Research					
Biomedical Informatics (SBMI) Expansion	1,404,095	1,404,095			1,404,095
Psychiatric Sciences	6,000,000	6,000,000			6,000,000
Veterans PTSD Study	1,834,038	1,834,038			1,834,038
Subtotal - Research	26,781,731	26,781,731			26,781,731
<u>PUBLIC SERVICE</u>					
Public Service	82,137	82,137			82,137

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

	2023	Method of Finance			Total MOF
	Budget	General Revenue	Other E&G Income	Other Sources	
<u>HEALTH CARE</u>					
Patient Care Activities	103,347,265	605,704	28,125,366	74,616,195	103,347,265
Dental Clinic Operations	3,773,968	605,704	3,168,264		3,773,968
Dunn Behavioral Sciences Center	99,573,297		24,957,102	74,616,195	99,573,297
Special Items - Health Care	3,707,086	3,707,086			3,707,086
Harris County Hospital District	2,900,909	2,900,909			2,900,909
Service Delivery - Valley Border	372,977	372,977			372,977
Trauma Care - State Support	433,200	433,200			433,200
Subtotal - Health Care	107,054,351	4,312,790	28,125,366	74,616,195	107,054,351
<u>INSTITUTIONAL SUPPORT</u>					
Institutional Support	39,942,650	25,331,887	14,610,763		39,942,650
<u>STUDENT SERVICES</u>					
Student Services	2,431,630	2,431,630			2,431,630
<u>STAFF BENEFITS</u>					
Staff Benefits	66,254,169	51,042,436	11,014,471	4,197,262	66,254,169
Old Age and Survivors Insurance	14,252,302	13,075,066	367,060	810,176	14,252,302
Staff Group Insurance Premiums	31,822,034	23,082,511	7,036,674	1,702,849	31,822,034
Longevity Pay	1,984,898		1,580,097	404,801	1,984,898
Worker's Compensation Insurance	139,445	93,150	18,873	27,422	139,445
Retirement Contributions	15,916,159	14,489,344	523,190	903,625	15,916,159
Unemployment Compensation Insurance	302,365	302,365			302,365
Accrued Vacation and Sick Leave	1,836,966		1,488,577	348,389	1,836,966
<u>OPERATION & MAINTENANCE OF PLANT</u>					
Operation & Maintenance of Plant	21,746,016	21,746,016			21,746,016
All Other Physical Plant Operations	11,372,754	11,372,754			11,372,754
Utilities	10,373,262	10,373,262			10,373,262
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Scholarships and Fellowships					
Scholarships	82,845		82,845		82,845

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

	2023	Method of Finance			Total MOF
	Budget	General Revenue	Other E&G Income	Other Sources	
TOTAL CURRENT OPERATING BUDGET	367,898,245	225,384,793	57,724,901	84,788,551	367,898,245
E&G CAPITAL PROJECTS	282,701		267,701	15,000	282,701
TOTAL BUDGETED EXPENDITURES	<u>\$ 368,180,946</u>	<u>\$ 225,384,793</u>	<u>\$ 57,992,602</u>	<u>\$ 84,803,551</u>	<u>\$ 368,180,946</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

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

	2021-22				2022-23			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
McGovern Medical School	34,131,537	6,708,710	7,807,399	19,615,428	37,634,974	7,042,863	16,752,179	13,839,932
School of Dentistry	21,978,374	15,041,653	5,681,627	1,255,094	22,321,543	14,909,676	6,181,193	1,230,674
Graduate School of Biomedical Sciences	2,050,380	-	1,479,476	570,904	2,203,891	-	1,631,246	572,645
School of Biomedical Informatics	3,215,117	897,228	415,659	1,902,230	3,340,197	1,154,831	279,078	1,906,288
School of Nursing	14,523,557	10,272,586	3,579,826	671,145	14,584,250	9,962,868	3,683,520	937,862
School of Public Health	16,078,295	7,409,777	6,853,718	1,814,800	17,517,225	7,449,290	7,757,577	2,310,358
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	91,977,260	40,329,954	25,817,705	25,829,601	97,602,080	40,519,528	36,284,793	20,797,759

The University of Texas Health Science Center at Houston
EDUCATIONAL AND GENERAL FUNDS

Run Date: 08/15/2022
Run Time: 11:48:18

INSTRUCTION
Medical School

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Academic Support - Medical Sch 2500400002								
Maintenance & Operation			1,931,000	1,931,000			8,478	8,478
			1,931,000	1,931,000			8,478	8,478
MS - Dean - General 2501400001								
Faculty Salaries	0.3400	115,627		115,627	0.3000	106,209		106,209
A & P Salaries	2.8700	1,287,137		1,287,137	2.6700	1,266,735		1,266,735
Classified Salaries	3.0000	210,772		210,772	4.0000	262,317		262,317
Other Wages		23,986		23,986		25,479		25,479
Maintenance & Operation			9,476	9,476			36,258	36,258
	6.2100	1,637,522	9,476	1,646,998	6.9700	1,660,740	36,258	1,696,998
Diversity & Inclusion -State 2501400011								
Faculty Salaries				0		7,500		7,500
A & P Salaries	1.1200	177,460		177,460	1.1600	180,048		180,048
Classified Salaries	2.0000	102,260		102,260	1.8200	91,341		91,341
Maintenance & Operation			4	4			835	835
	3.1200	279,720	4	279,724	2.9800	278,889	835	279,724
MS - Faculty Affairs General 2502400001								
A & P Salaries	2.2000	327,402		327,402	2.2000	358,138		358,138
Classified Salaries	3.0000	153,488		153,488	3.0000	178,632		178,632
Other Wages		13,677		13,677		15,204		15,204
Maintenance & Operation			17,571	17,571			10,164	10,164
	5.2000	494,567	17,571	512,138	5.2000	551,974	10,164	562,138
MS - Management - General 2503400001								
A & P Salaries	0.9200	270,711		270,711				0
Classified Salaries	1.5500	139,442		139,442	4.7500	417,237		417,237
Other Wages		12,305		12,305		16,689		16,689
Maintenance & Operation			47,330	47,330			66,074	66,074
	2.4700	422,458	47,330	469,788	4.7500	433,926	66,074	500,000
MS - Mgmt-Info Services 2503400002								
A & P Salaries	1.0000	188,778		188,778	1.0000	198,217		198,217
Classified Salaries	49.4600	3,924,637		3,924,637	50.4600	4,366,971		4,366,971
Other Wages		103,938		103,938		136,956		136,956
Maintenance & Operation				0			33,809	33,809

The University of Texas Health Science Center at Houston
 EDUCATIONAL AND GENERAL FUNDS

Run Date: 08/15/2022
 Run Time: 11:48:18

INSTRUCTION
 Medical School

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Admissions General	50.4600	4,217,353		4,217,353	51.4600	4,702,144	33,809	4,735,953
2507400001								
Faculty Salaries		25,001		25,001				0
A & P Salaries	0.8200	169,274		169,274	0.9000	192,396		192,396
Classified Salaries	2.0000	112,698		112,698	2.0000	116,420		116,420
Maintenance & Operation			20,702	20,702			18,420	18,420
Reserves			7,286	7,286			7,725	7,725
	2.8200	306,973	27,988	334,961	2.9000	308,816	26,145	334,961
MS - Student Affairs General								
2517400001								
A & P Salaries	5.2300	870,975		870,975	6.2100	1,019,958		1,019,958
Classified Salaries	8.2500	447,455		447,455	8.3300	409,412		409,412
Other Wages		67,887		67,887		75,000		75,000
Maintenance & Operation			47,937	47,937			86,500	86,500
Reserves			26,067	26,067			34,034	34,034
	13.4800	1,386,317	74,004	1,460,321	14.5400	1,504,370	120,534	1,624,904
CBC Administration State								
2600400001								
Classified Salaries	3.1200	323,518		323,518	2.4800	292,349		292,349
Other Wages		543		543		348		348
	3.1200	324,061		324,061	2.4800	292,697		292,697
Biochm & Molecular Biolo-Gen								
2524400001								
Faculty Salaries	7.1800	1,176,970		1,176,970	6.6000	1,004,442		1,004,442
A & P Salaries	2.0000	243,975		243,975	1.0000	135,925		135,925
Classified Salaries	1.9100	83,235		83,235	5.7000	348,297		348,297
Maintenance & Operation			27,760	27,760				0
Reserves				0			48,441	48,441
	11.0900	1,504,180	27,760	1,531,940	13.3000	1,488,664	48,441	1,537,105
Integrative Biology								
2538400001								
Faculty Salaries	7.4300	1,167,049		1,167,049	7.5500	1,357,112		1,357,112
A & P Salaries	1.0000	125,741		125,741	1.0000	141,665		141,665
Classified Salaries	8.1300	518,088		518,088	7.1800	504,145		504,145
Other Wages		16,623		16,623		13,997		13,997
	16.5600	1,827,501		1,827,501	15.7300	2,016,919		2,016,919
Microbiology And Molecular Gen								

The University of Texas Health Science Center at Houston
EDUCATIONAL AND GENERAL FUNDS

Run Date: 08/15/2022
Run Time: 11:48:18

INSTRUCTION
Medical School

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2548400001								
Faculty Salaries	6.6800	1,024,385		1,024,385	6.8400	870,320		870,320
A & P Salaries	1.0000	121,252		121,252	1.0000	146,795		146,795
Classified Salaries	3.0000	184,020		184,020	4.0000	252,385		252,385
Other Wages		1		1		268,224		268,224
	10.6800	1,329,658		1,329,658	11.8400	1,537,724		1,537,724
Neurobiology And Anatomy								
2552400001								
Faculty Salaries	6.0200	995,434		995,434	7.0300	1,033,648		1,033,648
A & P Salaries	0.7000	86,502		86,502	0.7000	99,166		99,166
Classified Salaries	6.4800	420,424		420,424	6.5000	454,499		454,499
Other Wages		15,207		15,207		28,744		28,744
	13.2000	1,517,567		1,517,567	14.2300	1,616,057		1,616,057
Neuroscience Research Center								
2552400002								
Classified Salaries	0.5700	33,975		33,975	0.5500	33,766		33,766
Maintenance & Operation			22	22			231	231
	0.5700	33,975	22	33,997	0.5500	33,766	231	33,997
OBGYN State Clinical								
2560400001								
Faculty Salaries				0	1.0000	275,000		275,000
				0	1.0000	275,000		275,000
Surgery - Emergency Medical Sv								
2532400001								
A & P Salaries				0	0.0200	4,367		4,367
Classified Salaries	1.2000	65,194		65,194	1.0000	57,231		57,231
Maintenance & Operation			99	99				0
Reserves			1,956	1,956			1,310	1,310
	1.2000	65,194	2,055	67,249	1.0200	61,598	1,310	62,908
Family Practice								
2534400002								
Faculty Salaries	2.1700	468,949		468,949	2.1500	464,556		464,556
Other Wages				0		1		1
Maintenance & Operation			10	10				0
	2.1700	468,949	10	468,959	2.1500	464,557		464,557
Internal Medicine - Administra								
2542400001								
Classified Salaries	23.4900	1,384,224		1,384,224	22.5400	1,374,414		1,374,414

The University of Texas Health Science Center at Houston
 EDUCATIONAL AND GENERAL FUNDS

Run Date: 08/15/2022
 Run Time: 11:48:18

INSTRUCTION
 Medical School

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Other Wages				0		3		3
ACTAT-Main	23.4900	1,384,224		1,384,224	22.5400	1,374,417		1,374,417
2545400001								
Classified Salaries	20.8400	2,013,062		2,013,062	2.0000			0
Other Wages		64,836		64,836		19,522		19,522
Maintenance & Operation			60,684	60,684				0
	20.8400	2,077,898	60,684	2,138,582	2.0000	19,522		19,522
ACTAT-EP Heart								
2545400002								
Other Wages				0		26,608		26,608
				0		26,608		26,608
Neurology - State								
2556400001								
Classified Salaries	2.3000	148,921		148,921	2.1600	141,821		141,821
Other Wages		3,083		3,083		8,273		8,273
	2.3000	152,004		152,004	2.1600	150,094		150,094
OB/GYN Main State Account								
2560400007								
Faculty Salaries				0	0.1000	19,626		19,626
Classified Salaries	10.3000	393,326		393,326	98.6500	4,975,173		4,975,173
Other Wages		4,120		4,120		54,699		54,699
Maintenance & Operation			500	500			500	500
	10.3000	397,446	500	397,946	98.7500	5,049,498	500	5,049,998
Ophthalmology - Sensory Scienc								
2564400001								
Faculty Salaries	1.2500	83,735		83,735	1.2500			0
Maintenance & Operation			2,159	2,159			64,880	64,880
	1.2500	83,735	2,159	85,894	1.2500		64,880	64,880
Pathology & Laboratory Medicin								
2572400001								
Classified Salaries	6.6500	413,138		413,138	47.0300	3,150,816		3,150,816
Other Wages		9,188		9,188		432,080		432,080
	6.6500	422,326		422,326	47.0300	3,582,896		3,582,896
Pediatrics								
2576400002								
Faculty Salaries				0	1.0000	81,000		81,000

The University of Texas Health Science Center at Houston
 EDUCATIONAL AND GENERAL FUNDS

Run Date: 08/15/2022
 Run Time: 11:48:18

INSTRUCTION
 Medical School

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Classified Salaries	20.0000	1,134,105		1,134,105	17.9900	1,084,461		1,084,461
Other Wages		3,388		3,388		3,388		3,388
Maintenance & Operation				0			194	194
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	20.0000	1,137,493		1,137,493	18.9900	1,168,849	194	1,169,043
Physical Medicine And Rehab 2580400001								
Classified Salaries	0.0400	1,906		1,906				0
Other Wages		57		57				0
Maintenance & Operation			20	20			4,362	4,362
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	0.0400	1,963	20	1,983			4,362	4,362
Psychiatry & Behavioral Scienc 2584400002								
Faculty Salaries	1.4600	497,923		497,923	0.8400	215,247		215,247
Classified Salaries	4.0700	215,957		215,957	2.2500	144,932		144,932
Other Wages		4,097		4,097				0
Reserves			6,521	6,521			5,196	5,196
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	5.5300	717,977	6,521	724,498	3.0900	360,179	5,196	365,375
Radiology 2588400001								
Faculty Salaries	0.2600	83,218		83,218	1.0900	424,472		424,472
Classified Salaries				0	34.5400	2,685,252		2,685,252
Other Wages				0		36,415		36,415
Reserves			23	23			1	1
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	0.2600	83,218	23	83,241	35.6300	3,146,139	1	3,146,140
MS - Admin - Instruction-Gnrl 2500400001								
Faculty Salaries	0.3400	89,900		89,900	0.5500	138,920		138,920
A & P Salaries	0.3900	42,357		42,357	0.3600	41,729		41,729
Other Wages		20,846		20,846		21,252		21,252
Maintenance & Operation			51,224	51,224			2,426	2,426
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	0.7300	153,103	51,224	204,327	0.9100	201,901	2,426	204,327
MS-Admin-Instr Conf. Operation 2500400005								
Classified Salaries	5.9000	328,933		328,933	6.0500	394,633		394,633
Other Wages		11,292		11,292				0
Maintenance & Operation			562	562			344	344
Reserves				0			11,839	11,839
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	5.9000	340,225	562	340,787	6.0500	394,633	12,183	406,816

The University of Texas Health Science Center at Houston
EDUCATIONAL AND GENERAL FUNDS

Run Date: 08/15/2022
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INSTRUCTION
Medical School

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Graduate Student Education Com 2500400008								
Classified Salaries	0.3500	24,946		24,946	0.3500	25,695		25,695
Other Wages		756		756		756		756
Maintenance & Operation			3,471	3,471			3,471	3,471
	0.3500	25,702	3,471	29,173	0.3500	26,451	3,471	29,922
Health & Human Spirit-General 2501400003								
Classified Salaries	0.2200	10,450		10,450	0.2200	10,868		10,868
Other Wages		826		826		408		408
	0.2200	11,276		11,276	0.2200	11,276		11,276
MS - Research Office 2501400009								
Faculty Salaries	0.1000	38,238		38,238	0.1000	38,238		38,238
Classified Salaries	0.5700	40,626		40,626	0.5700	41,845		41,845
Other Wages		1,232		1,232		1,232		1,232
Maintenance & Operation			1,500	1,500			1,500	1,500
	0.6700	80,096	1,500	81,596	0.6700	81,315	1,500	82,815
MS - Finance 2503400008								
Classified Salaries	4.0000	250,500		250,500	4.0000	258,015		258,015
Other Wages		7,515		7,515		7,740		7,740
Maintenance & Operation			48,985	48,985			41,245	41,245
	4.0000	258,015	48,985	307,000	4.0000	265,755	41,245	307,000
MS - Administration 2503400009								
A & P Salaries	2.0000	426,417		426,417	2.0000	443,474		443,474
Classified Salaries	5.0000	272,992		272,992	4.0000	258,967		258,967
Other Wages		22,781		22,781		21,074		21,074
Maintenance & Operation			42,895	42,895			36,570	36,570
	7.0000	722,190	42,895	765,085	6.0000	723,515	36,570	760,085
MS - Office of Communications 2503400010								
A & P Salaries	1.0000	132,300		132,300	1.0000	137,592		137,592
Classified Salaries	8.2500	533,002		533,002	8.0000	558,564		558,564
Other Wages		5,000		5,000		10,386		10,386
Maintenance & Operation			3,000	3,000				0
	9.2500	670,302	3,000	673,302	9.0000	706,542		706,542

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INSTRUCTION
Medical School

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Med School MD/PhD Program 2506400007								
Faculty Salaries		50,000		50,000		50,000		50,000
Classified Salaries	10.0800	647,752		647,752	10.4000	671,521		671,521
Maintenance & Operation			236	236			69	69
	10.0800	697,752	236	697,988	10.4000	721,521	69	721,590
MS -Graduate Medical Education 2506400010								
Resident Salary Expense			4,780,451	4,780,451				0
			4,780,451	4,780,451				0
MS - Surgical Skills Center 2506400011								
Faculty Salaries	0.6000	169,990		169,990	0.5000	141,659		141,659
A & P Salaries	1.0000	128,345		128,345	1.0000	134,762		134,762
Classified Salaries	5.4000	279,340		279,340	5.2000	286,739		286,739
Maintenance & Operation			19,583	19,583			34,098	34,098
	7.0000	577,675	19,583	597,258	6.7000	563,160	34,098	597,258
MS - Research Training general 2513400001								
Faculty Salaries	0.4200	61,154		61,154	1.0000	95,790		95,790
Classified Salaries	2.0000	140,442		140,442	1.0000	79,164		79,164
Other Wages		5,809		5,809	41.0000	41,000		41,000
Maintenance & Operation			2,661	2,661			6,112	6,112
	2.4200	207,405	2,661	210,066	43.0000	215,954	6,112	222,066
Curriculum Revision 2518400001								
Faculty Salaries	2.5400	601,756		601,756	2.6200	659,743		659,743
A & P Salaries	0.9600	183,924		183,924	1.3600	296,689		296,689
Classified Salaries	1.0000	72,765		72,765				0
Other Wages		1,455		1,455				0
Maintenance & Operation			32,541	32,541			36,009	36,009
	4.5000	859,900	32,541	892,441	3.9800	956,432	36,009	992,441
Family Practice - Clerkship 2534400003								
Faculty Salaries	0.2700	59,381		59,381	0.2700	59,381		59,381
	0.2700	59,381		59,381	0.2700	59,381		59,381

The University of Texas Health Science Center at Houston
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INSTRUCTION
 Medical School

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Medical School								
SubTotal Faculty Salaries	37.0600	6,708,710	0	6,708,710	40.7900	7,042,863	0	7,042,863
SubTotal A & P Salaries	24.2100	4,782,550	0	4,782,550	23.5800	4,797,656	0	4,797,656
SubTotal Classified Salaries	224.1300	15,025,593	0	15,025,593	368.7200	23,927,882	0	23,927,882
SubTotal Other Wages	0.0000	420,448	0	420,448	41.0000	1,265,478	0	1,265,478
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,371,932	2,371,932	0.0000	0	492,549	492,549
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	41,853	41,853	0.0000	0	108,546	108,546
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	4,780,451	4,780,451	0.0000	0	0	0
College Total	285.4000	26,937,301	7,194,236	34,131,537	474.0900	37,033,879	601,095	37,634,974

The University of Texas Health Science Center at Houston
EDUCATIONAL AND GENERAL FUNDS

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INSTRUCTION
School of Dentistry

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - Dental Branch								
3800400001								
Faculty Salaries	1.0000	97,529		97,529	1.0000	101,805		101,805
A & P Salaries	3.0000	431,826		431,826	2.5000	358,384		358,384
Classified Salaries	5.0000	236,003		236,003	4.0000	186,086		186,086
Maintenance & Operation			7,958	7,958				0
	9.0000	765,358	7,958	773,316	7.5000	646,275		646,275
Academic Affairs								
3803400001								
A & P Salaries				0	1.0000	165,766		165,766
Classified Salaries	3.0000	144,574		144,574	2.0000	105,558		105,558
	3.0000	144,574		144,574	3.0000	271,324		271,324
Office Of Student Affairs-Gnrl								
3809400001								
Faculty Salaries		4,000		4,000				0
A & P Salaries	2.0000	225,458		225,458	1.0000	139,760		139,760
Classified Salaries	4.0000	209,275		209,275	5.5000	275,120		275,120
	6.0000	438,733		438,733	6.5000	414,880		414,880
Biomedical Sciences								
3827400002								
Faculty Salaries	16.9300	2,199,551		2,199,551	13.5300	1,780,380		1,780,380
Classified Salaries	1.5000	74,791		74,791	1.5000	77,782		77,782
	18.4300	2,274,342		2,274,342	15.0300	1,858,162		1,858,162
Institutional Funds								
3800400004								
Other Wages		797,221		797,221		292,818		292,818
		797,221		797,221		292,818		292,818
SOD-PACE: Alumni/Comms/CE								
3806400001								
A & P Salaries				0	0.5000	48,883		48,883
Classified Salaries	1.0000	55,674		55,674	2.1000	139,688		139,688
	1.0000	55,674		55,674	2.6000	188,571		188,571
Research Office								
3815400001								
Faculty Salaries	0.8600	118,117		118,117	1.0600	124,614		124,614
A & P Salaries				0	0.9500	294,720		294,720
Classified Salaries	5.0000	379,408		379,408	5.0000	367,533		367,533

The University of Texas Health Science Center at Houston
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INSTRUCTION
School of Dentistry

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Pilot Research Funds	5.8600	497,525		497,525	7.0100	786,867		786,867
3815400002								
Faculty Salaries	0.3600	33,862		33,862				0
	0.3600	33,862		33,862				0
Oral Maxillofacial Surgery								
3833400001								
Faculty Salaries	2.3900	445,425		445,425	2.7200	610,683		610,683
Classified Salaries	3.0000	171,095		171,095	2.5000	149,710		149,710
	5.3900	616,520		616,520	5.2200	760,393		760,393
Orthodontics								
3836400004								
Faculty Salaries	5.0600	484,650		484,650	4.9800	531,098		531,098
Classified Salaries	17.0000	451,266		451,266	17.0000	493,815		493,815
	22.0600	935,916		935,916	21.9800	1,024,913		1,024,913
Pediatric Dentistry								
3839400001								
Faculty Salaries	8.3000	1,194,427		1,194,427	8.5000	1,169,703		1,169,703
Classified Salaries	2.5000	120,913		120,913	2.5000	115,628		115,628
	10.8000	1,315,340		1,315,340	11.0000	1,285,331		1,285,331
Learning Tech Advisory Team								
3839400002								
Maintenance & Operation			12,000	12,000			12,000	12,000
			12,000	12,000			12,000	12,000
Pediatric Residency								
3839400004								
Faculty Salaries	1.0000	149,401		149,401	1.0000	171,121		171,121
Classified Salaries	25.3500	837,732		837,732	23.7500	870,653		870,653
Maintenance & Operation			100,000	100,000				0
	26.3500	987,133	100,000	1,087,133	24.7500	1,041,774		1,041,774
Prosthodontics								
3842400001								
Faculty Salaries	19.1600	2,327,745		2,327,745	17.5900	2,257,169		2,257,169
Classified Salaries	8.5000	338,062		338,062	10.9000	504,248		504,248
	27.6600	2,665,807		2,665,807	28.4900	2,761,417		2,761,417
Faculty Incentive Plan - Prost								
3842400002								

The University of Texas Health Science Center at Houston
EDUCATIONAL AND GENERAL FUNDS

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INSTRUCTION
School of Dentistry

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			10,000	10,000			10,000	10,000
			10,000	10,000			10,000	10,000
Prosthodontics-Outpatient Lab 3842400003								
Classified Salaries	5.0000	243,362		243,362	5.0000	244,048		244,048
	5.0000	243,362		243,362	5.0000	244,048		244,048
General Practice & Dental P H 3845400001								
Faculty Salaries	37.5400	4,147,589		4,147,589	36.9500	4,288,634		4,288,634
Classified Salaries	3.5000	202,568		202,568	3.5000	200,575		200,575
	41.0400	4,350,157		4,350,157	40.4500	4,489,209		4,489,209
Restorative Dentistry & Biomat 3845400002								
Maintenance & Operation			25,000	25,000			25,000	25,000
			25,000	25,000			25,000	25,000
Gnrl Practice Residency Prg 3845400007								
Faculty Salaries		30,000		30,000		30,000		30,000
Classified Salaries	23.0000	863,329		863,329	25.0000	1,128,045		1,128,045
Maintenance & Operation			100,000	100,000				0
	23.0000	893,329	100,000	993,329	25.0000	1,158,045		1,158,045
Diagnostic Sciences 3850400001								
Faculty Salaries	6.9100	933,797		933,797	4.3000	637,535		637,535
Classified Salaries	4.6500	279,215		279,215	4.0000	249,740		249,740
	11.5600	1,213,012		1,213,012	8.3000	887,275		887,275
Faculty Incentive Plan-Diag Sc 3850400002								
Maintenance & Operation			8,000	8,000			8,000	8,000
			8,000	8,000			8,000	8,000
Periodontics 3853400001								
Faculty Salaries	20.1100	2,016,338		2,016,338	19.8000	2,098,877		2,098,877
Classified Salaries	8.0000	326,147		326,147	9.8000	510,189		510,189
	28.1100	2,342,485		2,342,485	29.6000	2,609,066		2,609,066
Endodontics								

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INSTRUCTION
 School of Dentistry

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
3854400001								
Faculty Salaries	6.8000	859,222		859,222	8.8000	1,108,057		1,108,057
Classified Salaries	7.5000	273,844		273,844	9.8000	426,118		426,118
	14.3000	1,133,066		1,133,066	18.6000	1,534,175		1,534,175
FIP - Endodontics								
3854400002								
Maintenance & Operation			12,000	12,000			12,000	12,000
			12,000	12,000			12,000	12,000
School of Dentistry								
SubTotal Faculty Salaries	126.4200	15,041,653	0	15,041,653	120.2300	14,909,676	0	14,909,676
SubTotal A & P Salaries	5.0000	657,284	0	657,284	5.9500	1,007,513	0	1,007,513
SubTotal Classified Salaries	127.5000	5,207,258	0	5,207,258	133.8500	6,044,536	0	6,044,536
SubTotal Other Wages	0.0000	797,221	0	797,221	0.0000	292,818	0	292,818
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	274,958	274,958	0.0000	0	67,000	67,000
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	258.9200	21,703,416	274,958	21,978,374	260.0300	22,254,543	67,000	22,321,543

The University of Texas Health Science Center at Houston
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INSTRUCTION

Graduate School of Biomedical Sciences

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - GSBS								
4870400001								
Faculty Salaries	0.0800	10,800		10,800				0
A & P Salaries	3.1200	560,104		560,104	3.2300	445,403		445,403
Maintenance & Operation				0			127,242	127,242
	3.2000	570,904		570,904	3.2300	445,403	127,242	572,645
General Instruction								
4870400002								
Classified Salaries	21.7000	1,433,623		1,433,623	22.4300	1,476,246		1,476,246
Other Wages		45,853		45,853				0
Maintenance & Operation				0			155,000	155,000
	21.7000	1,479,476		1,479,476	22.4300	1,476,246	155,000	1,631,246
Graduate School of Biomedical Sciences								
SubTotal Faculty Salaries	0.0800	10,800	0	10,800	0.0000	0	0	0
SubTotal A & P Salaries	3.1200	560,104	0	560,104	3.2300	445,403	0	445,403
SubTotal Classified Salaries	21.7000	1,433,623	0	1,433,623	22.4300	1,476,246	0	1,476,246
SubTotal Other Wages	0.0000	45,853	0	45,853	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	282,242	282,242
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	24.9000	2,050,380	0	2,050,380	25.6600	1,921,649	282,242	2,203,891

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INSTRUCTION

School of Biomedical Informatics

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - Biomedical Informatics								
5770400001								
A & P Salaries	3.4600	421,993		421,993	3.3500	448,631		448,631
Classified Salaries	13.9300	757,674		757,674	11.5800	685,963		685,963
Other Wages		57,820		57,820		40,586		40,586
	17.3900	1,237,487		1,237,487	14.9300	1,175,180		1,175,180
Office of Academic Affairs - S								
5770400005								
A & P Salaries	2.0000	210,019		210,019	1.1400	139,964		139,964
Classified Salaries	6.8000	422,573		422,573	8.4000	578,564		578,564
Other Wages		32,151		32,151		12,580		12,580
	8.8000	664,743		664,743	9.5400	731,108		731,108
IT Support Services								
5770400003								
Classified Salaries	3.4000	232,765		232,765	3.0000	236,079		236,079
Other Wages		6,985		6,985		4,208		4,208
	3.4000	239,750		239,750	3.0000	240,287		240,287
Bioinformatics&System medicine								
5771400001								
Faculty Salaries			0	0	0.1000	26,528		26,528
Other Wages		32,000		32,000		796		796
		32,000		32,000	0.1000	27,324		27,324
Data Science Informatics Core								
5771400004								
Faculty Salaries	0.1200	29,316		29,316	0.1100	28,216		28,216
Other Wages		486		486		696		696
	0.1200	29,802		29,802	0.1100	28,912		28,912
SBMI AIGI Ctr. State Fund								
5771400005								
Faculty Salaries			0	0	0.3100	55,683		55,683
Other Wages			0	0		135		135
			0	0	0.3100	55,818		55,818
Clinical & Health Informatics								
5772400001								
Faculty Salaries	4.2600	528,852		528,852	5.5900	724,586		724,586
Other Wages		128,642		128,642		21,438		21,438
	4.2600	657,494		657,494	5.5900	746,024		746,024

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INSTRUCTION

School of Biomedical Informatics

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Biomedical Infor. Group ARC								
5772400002								
Faculty Salaries	0.1400	63,924		63,924	0.1000	54,504		54,504
Other Wages		678		678		735		735
	0.1400	64,602		64,602	0.1000	55,239		55,239

CQHI State Fund								
5772400003								
Faculty Salaries	0.7000	111,621		111,621	0.3800	71,647		71,647
Other Wages		11,832		11,832		11,549		11,549
	0.7000	123,453		123,453	0.3800	83,196		83,196

Applied Infor. & UT-HIP State								
5772400004								
Faculty Salaries	0.1000	54,733		54,733	0.1100	59,008		59,008
Other Wages		495		495		870		870
	0.1000	55,228		55,228	0.1100	59,878		59,878

Ctr-Health System Analytics								
5772400006								
Faculty Salaries	0.1400	41,027		41,027	0.2500	66,295		66,295
Other Wages		621		621		1,689		1,689
	0.1400	41,648		41,648	0.2500	67,984		67,984

Data Science and AI								
5773400001								
Faculty Salaries	0.2400	27,736		27,736	0.2200	28,925		28,925
Other Wages		555		555				0
	0.2400	28,291		28,291	0.2200	28,925		28,925

Ctr-Biomed Semantics Data Int								
5773400002								
Faculty Salaries	0.1500	40,019		40,019	0.1400	39,439		39,439
Other Wages		600		600		883		883
	0.1500	40,619		40,619	0.1400	40,322		40,322

School of Biomedical Informatics								
SubTotal Faculty Salaries	5.8500	897,228	0	897,228	7.3100	1,154,831	0	1,154,831
SubTotal A & P Salaries	5.4600	632,012	0	632,012	4.4900	588,595	0	588,595
SubTotal Classified Salaries	24.1300	1,413,012	0	1,413,012	22.9800	1,500,606	0	1,500,606
SubTotal Other Wages	0.0000	272,865	0	272,865	0.0000	96,165	0	96,165
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0

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INSTRUCTION
 School of Biomedical Informatics

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	35.4400	3,215,117	0	3,215,117	34.7800	3,340,197	0	3,340,197

The University of Texas Health Science Center at Houston
 EDUCATIONAL AND GENERAL FUNDS

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INSTRUCTION
 School of Nursing

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Administration-Nursing School								
7901400001								
Faculty Salaries	0.8500	340,751		340,751	0.8500	354,788		354,788
A & P Salaries	1.0000	158,340		158,340	1.8900	272,589		272,589
Classified Salaries	6.0000	438,384		438,384	6.9600	487,406		487,406
Other Wages		74,421		74,421		177,867		177,867
	7.8500	1,011,896		1,011,896	9.7000	1,292,650		1,292,650
General Instruction								
7901400002								
Classified Salaries	1.0000	72,223		72,223	1.0000	78,372		78,372
Other Wages		5,767		5,767		2,351		2,351
	1.0000	77,990		77,990	1.0000	80,723		80,723
FY15 NSRP Regular Prog								
7901400009								
Faculty Salaries	3.5000	361,500		361,500	2.7300	295,347		295,347
Other Wages		6,210		6,210		8,860		8,860
	3.5000	367,710		367,710	2.7300	304,207		304,207
School of Nursing								
7901400011								
Classified Salaries				0	6.5000	341,135		341,135
Other Wages				0		3,484		3,484
				0	6.5000	344,619		344,619
SON Simulation Labs								
7902400001								
A & P Salaries	1.0000	127,308		127,308	1.0000	133,675		133,675
Other Wages		4,299		4,299		4,010		4,010
	1.0000	131,607		131,607	1.0000	137,685		137,685
Clinical Fac-FIP Acad Enhance								
7903400001								
Other Wages				0		150,000		150,000
				0		150,000		150,000
Nurse Anesthesia								
7906400004								
Faculty Salaries	4.0900	755,013		755,013	2.6900	540,471		540,471
A & P Salaries		8,000		8,000				0
Classified Salaries	1.0000	47,594		47,594	1.0000	51,432		51,432
Other Wages		24,908		24,908		17,442		17,442

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INSTRUCTION
 School of Nursing

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	5.0900	835,515		835,515	3.6900	609,345		609,345
SON Occupational Health								
7910400003								
A & P Salaries	0.6000	91,200		91,200	0.6000	100,320		100,320
Classified Salaries	2.5000	176,979		176,979	2.5000	195,848		195,848
Other Wages		7,949		7,949		8,885		8,885
	3.1000	276,128		276,128	3.1000	305,053		305,053
Office Of Student Affairs								
7911400001								
A & P Salaries	1.0000	124,437		124,437	1.0000	128,170		128,170
Classified Salaries	8.5000	424,958		424,958	11.5000	617,116		617,116
Other Wages		22,418		22,418		17,919		17,919
	9.5000	571,813		571,813	12.5000	763,205		763,205
Center Educ & Inform Resources								
7912400001								
Classified Salaries	7.5000	487,817		487,817	6.0000	448,968		448,968
Other Wages		46,014		46,014		11,609		11,609
	7.5000	533,831		533,831	6.0000	460,577		460,577
Nursing Research								
7913400001								
Faculty Salaries	9.1100	1,477,550		1,477,550	4.9700	889,458		889,458
Classified Salaries	1.5000	95,065		95,065	1.0000	77,317		77,317
Other Wages		49,803		49,803		28,403		28,403
	10.6100	1,622,418		1,622,418	5.9700	995,178		995,178
Nursing Research Support								
7913400003								
A & P Salaries	1.0000	104,145		104,145	1.0000	118,796		118,796
Classified Salaries	5.2700	373,573		373,573	5.4500	407,437		407,437
Other Wages		22,926		22,926		15,787		15,787
	6.2700	500,644		500,644	6.4500	542,020		542,020
Nursing Undergraduate Studies								
7914400001								
Faculty Salaries	30.9300	3,352,559		3,352,559	32.6500	3,908,131		3,908,131
Classified Salaries	3.0000	200,736		200,736	3.0000	206,759		206,759
Other Wages		732,256		732,256		144,242		144,242
	33.9300	4,285,551		4,285,551	35.6500	4,259,132		4,259,132
Nursing Graduate Studies								
7915400001								

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INSTRUCTION
 School of Nursing

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Faculty Salaries	34.6900	3,985,213		3,985,213	32.7000	3,974,673		3,974,673
Classified Salaries	3.0000	195,655		195,655	3.0000	210,218		210,218
Other Wages		127,586		127,586		154,965		154,965
	37.6900	4,308,454		4,308,454	35.7000	4,339,856		4,339,856
School of Nursing								
SubTotal Faculty Salaries	83.1700	10,272,586	0	10,272,586	76.5900	9,962,868	0	9,962,868
SubTotal A & P Salaries	4.6000	613,430	0	613,430	5.4900	753,550	0	753,550
SubTotal Classified Salaries	39.2700	2,512,984	0	2,512,984	47.9100	3,122,008	0	3,122,008
SubTotal Other Wages	0.0000	1,124,557	0	1,124,557	0.0000	745,824	0	745,824
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	127.0400	14,523,557	0	14,523,557	129.9900	14,584,250	0	14,584,250

The University of Texas Health Science Center at Houston
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INSTRUCTION
School of Public Health

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Office Of The Dean								
6702400001								
Faculty Salaries				0	0.1500	12,479		12,479
A & P Salaries				0	0.6500	222,500		222,500
Classified Salaries	3.0000	250,531		250,531	3.3300	262,313		262,313
Other Wages				0		14,918		14,918
	3.0000	250,531		250,531	4.1300	512,210		512,210
SPH Assoc Dean Faculty Affairs								
6702400005								
Faculty Salaries		30,000		30,000		44,993		44,993
Classified Salaries	1.0000	74,483		74,483	2.0000	149,459		149,459
Other Wages		61,234		61,234		5,832		5,832
	1.0000	165,717		165,717	2.0000	200,284		200,284
Acad Aff & Stud Svc & Pract 40								
6705400001								
Faculty Salaries	0.5000	74,992		74,992	0.5000	71,391		71,391
Classified Salaries	5.0000	180,000		180,000	6.7000	278,295		278,295
Other Wages		29,176		29,176		10,490		10,490
	5.5000	284,168		284,168	7.2000	360,176		360,176
Marketing & Communications SPH								
6705400002								
Classified Salaries	3.0000	175,250		175,250	2.8000	213,578		213,578
Other Wages		5,257		5,257		6,407		6,407
	3.0000	180,507		180,507	2.8000	219,985		219,985
Assoc Dean, Research								
6706400001								
A & P Salaries				0	1.0000	125,000		125,000
Classified Salaries	2.0000	150,216		150,216	1.5000	93,775		93,775
Other Wages		63,188		63,188		6,563		6,563
	2.0000	213,404		213,404	2.5000	225,338		225,338
Assoc Dean, Management								
6707400001								
A & P Salaries	3.0000	490,860		490,860	3.0000	513,906		513,906
Classified Salaries	4.3500	284,605		284,605	4.8500	380,491		380,491
Other Wages		50,000		50,000		26,831		26,831
	7.3500	825,465		825,465	7.8500	921,228		921,228
School Of Public Health								
6700400001								

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INSTRUCTION

School of Public Health

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Other Wages		647,238		647,238	0.1100	861,336		861,336
		647,238		647,238	0.1100	861,336		861,336
Academic Programs								
6710400001								
Faculty Salaries	0.1600	32,000		32,000	0.1500	32,250		32,250
Classified Salaries	0.5000	26,780		26,780	0.5000	28,963		28,963
Other Wages		803		803		1,836		1,836
	0.6600	59,583		59,583	0.6500	63,049		63,049
Hlth Prom & Behav Sciences								
6712400001								
Faculty Salaries	8.1500	1,105,047		1,105,047	6.8300	916,337		916,337
A & P Salaries	0.4200	102,947		102,947	0.2100	65,704		65,704
Classified Salaries	13.3000	553,917		553,917	19.8300	883,123		883,123
Other Wages	0.0700	124,680		124,680	5.0000	59,953		59,953
	21.9400	1,886,591		1,886,591	31.8700	1,925,117		1,925,117
Biostatistics								
6714400001								
Faculty Salaries	10.9000	1,494,557		1,494,557	9.8700	1,268,087		1,268,087
A & P Salaries	0.6900	201,597		201,597	0.4400	137,544		137,544
Classified Salaries	14.0000	683,577		683,577	14.5000	702,821		702,821
Other Wages		66,925		66,925		63,252		63,252
	25.5900	2,446,656		2,446,656	24.8100	2,171,704		2,171,704
Environ & Occup Health								
6715400001								
Faculty Salaries	2.7200	460,084		460,084	2.2400	357,101		357,101
A & P Salaries		7,500		7,500		7,500		7,500
Classified Salaries	4.9500	265,868		265,868	9.4500	448,948		448,948
Other Wages		16,673		16,673		24,406		24,406
	7.6700	750,125		750,125	11.6900	837,955		837,955
Epidemiology								
6716400001								
Faculty Salaries	12.5400	1,848,621		1,848,621	13.5500	1,841,226		1,841,226
A & P Salaries	0.2700	93,408		93,408	0.3300	113,677		113,677
Classified Salaries	18.5000	922,911		922,911	21.5000	1,047,023		1,047,023
Other Wages		203,151		203,151	1.0000	90,056		90,056
	31.3100	3,068,091		3,068,091	36.3800	3,091,982		3,091,982
Mgmt, Policy, & Comm Health								
6717400001								

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INSTRUCTION
 School of Public Health

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Faculty Salaries	13.6800	1,821,548		1,821,548	15.1900	2,044,791		2,044,791
A & P Salaries	0.8300	152,043		152,043	0.8500	275,000		275,000
Classified Salaries	14.0000	656,439		656,439	18.0000	870,535		870,535
Other Wages		54,000		54,000		95,708		95,708
	28.5100	2,684,030		2,684,030	34.0400	3,286,034		3,286,034
Brownsville Special Allocation 6733400002								
Classified Salaries	5.0000	253,958		253,958	5.0000	234,536		234,536
Other Wages		7,619		7,619		7,035		7,035
	5.0000	261,577		261,577	5.0000	241,571		241,571
Brownsville RAHC CLIA Lab 6733400004								
Classified Salaries	1.9500	77,520		77,520				0
Other Wages		2,326		2,326				0
	1.9500	79,846		79,846				0
El Paso Regional Campus 6735400001								
Faculty Salaries	3.1500	355,195		355,195	5.7300	718,437		718,437
A & P Salaries	0.8500	144,100		144,100	0.7700	147,343		147,343
Classified Salaries	4.0000	184,806		184,806	4.0000	211,635		211,635
Other Wages		15,000		15,000		32,322		32,322
	8.0000	699,101		699,101	10.5000	1,109,737		1,109,737
Information Technology 6742400001								
Classified Salaries	6.5000	556,700		556,700	6.5000	581,234		581,234
Other Wages		29,754		29,754		17,436		17,436
	6.5000	586,454		586,454	6.5000	598,670		598,670
Ctr for Community Hlt 6759400001								
Classified Salaries				0	0.5000	30,000		30,000
Other Wages		31,000		31,000		900		900
		31,000		31,000	0.5000	30,900		30,900
Coord Center Clinical Trials 6760400001								
Faculty Salaries		15,000		15,000		15,000		15,000
Classified Salaries	1.8000	150,896		150,896	2.3000	140,875		140,875
Other Wages		4,527		4,527		4,676		4,676

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School of Public Health

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Human Genetics Center 40000 6762400002	1.8000	170,423		170,423	2.3000	160,551		160,551
Faculty Salaries	0.1200	12,394		12,394	0.1000	10,638		10,638
A & P Salaries		15,000		15,000		15,000		15,000
Classified Salaries	4.0000	277,015		277,015	4.0000	282,431		282,431
Other Wages		28,000		28,000		9,241		9,241
	4.1200	332,409		332,409	4.1000	317,310		317,310
Dell Center Adv Healthy Living 6764400001								
Faculty Salaries	1.2800	108,271		108,271	1.0300	86,038		86,038
A & P Salaries		5,000		5,000		5,000		5,000
Classified Salaries	3.3000	192,200		192,200	3.3000	201,907		201,907
Other Wages		27,000		27,000		8,787		8,787
	4.5800	332,471		332,471	4.3300	301,732		301,732
Sw Ctr Occup Environ Health 6766400001								
Faculty Salaries	0.3800	52,068		52,068	0.1800	30,522		30,522
Classified Salaries	0.7000	49,272		49,272	0.6600	47,495		47,495
Other Wages		21,568		21,568		2,339		2,339
	1.0800	122,908		122,908	0.8400	80,356		80,356
School of Public Health								
SubTotal Faculty Salaries	53.5800	7,409,777	0	7,409,777	55.5200	7,449,290	0	7,449,290
SubTotal A & P Salaries	6.0600	1,212,455	0	1,212,455	7.2500	1,628,174	0	1,628,174
SubTotal Classified Salaries	110.8500	5,966,944	0	5,966,944	131.2200	7,089,437	0	7,089,437
SubTotal Other Wages	0.0700	1,489,119	0	1,489,119	6.1100	1,350,324	0	1,350,324
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	170.5600	16,078,295	0	16,078,295	200.1000	17,517,225	0	17,517,225

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INSTRUCTION

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
INSTRUCTION								
SubTotal Faculty Salaries	306.1600	40,340,754	0	40,340,754	300.4400	40,519,528	0	40,519,528
SubTotal A & P Salaries	48.4500	8,457,835	0	8,457,835	49.9900	9,220,891	0	9,220,891
SubTotal Classified Salaries	547.5800	31,559,414	0	31,559,414	727.1100	43,160,715	0	43,160,715
SubTotal Other Wages	0.0700	4,150,063	0	4,150,063	47.1100	3,750,609	0	3,750,609
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,646,890	2,646,890	0.0000	0	841,791	841,791
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	41,853	41,853	0.0000	0	108,546	108,546
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	4,780,451	4,780,451	0.0000	0	0	0
Total of Objective	902.2600	84,508,066	7,469,194	91,977,260	1124.6500	96,651,743	950,337	97,602,080

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LIBRARY

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Library Reading Room 2506400005								
A & P Salaries	0.9800	97,706		97,706	0.8700	102,182		102,182
Maintenance & Operation			2,173	2,173			4,574	4,574
	0.9800	97,706	2,173	99,879	0.8700	102,182	4,574	106,756
Library&Learning Commons-State 3855400004								
Classified Salaries	2.0000	105,513		105,513	2.0000	124,372		124,372
Other Wages		30,000		30,000				0
Maintenance & Operation			60,000	60,000				0
	2.0000	135,513	60,000	195,513	2.0000	124,372		124,372
SPH - Library Services 6741400001								
Faculty Salaries				0		5,001		5,001
Classified Salaries	3.0000	149,124		149,124	4.2500	248,973		248,973
Other Wages		74,474		74,474		7,618		7,618
	3.0000	223,598		223,598	4.2500	261,592		261,592
LIBRARY								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	5,001	0	5,001
SubTotal A & P Salaries	0.9800	97,706	0	97,706	0.8700	102,182	0	102,182
SubTotal Classified Salaries	5.0000	254,637	0	254,637	6.2500	373,345	0	373,345
SubTotal Other Wages	0.0000	104,474	0	104,474	0.0000	7,618	0	7,618
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	62,173	62,173	0.0000	0	4,574	4,574
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	5.9800	456,817	62,173	518,990	7.1200	488,146	4,574	492,720

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ORGANIZED ACTIVITIES

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Biochem-Structural Biology Ctr 2524400003								
Faculty Salaries	0.2000	35,900		35,900	0.4000	50,034		50,034
Classified Salaries	2.0000	120,854		120,854	0.3500	32,276		32,276
Maintenance & Operation			54,742	54,742			55,000	55,000
Reserves				0			79,186	79,186
	2.2000	156,754	54,742	211,496	0.7500	82,310	134,186	216,496
D B Computer Network Services 3803400004								
Classified Salaries	6.2500	551,455		551,455	6.2500	590,419		590,419
Other Wages		10,831		10,831				0
	6.2500	562,286		562,286	6.2500	590,419		590,419
D B Educational Technology Srv 3855400001								
A & P Salaries	0.3400	66,398		66,398	0.1000	45,760		45,760
Classified Salaries	7.4000	524,464		524,464	6.5500	489,934		489,934
Maintenance & Operation			5,000	5,000				0
	7.7400	590,862	5,000	595,862	6.6500	535,694		535,694
D B Instructional Media 3855400002								
Classified Salaries	0.7500	56,841		56,841	0.7500	62,775		62,775
	0.7500	56,841		56,841	0.7500	62,775		62,775
Educational Media Resources 6745400001								
Classified Salaries	0.5000	42,316		42,316	0.5000	43,163		43,163
Other Wages		2,116		2,116		1,294		1,294
	0.5000	44,432		44,432	0.5000	44,457		44,457
ORGANIZED ACTIVITIES								
SubTotal Faculty Salaries	0.2000	35,900	0	35,900	0.4000	50,034	0	50,034
SubTotal A & P Salaries	0.3400	66,398	0	66,398	0.1000	45,760	0	45,760
SubTotal Classified Salaries	16.9000	1,295,930	0	1,295,930	14.4000	1,218,567	0	1,218,567
SubTotal Other Wages	0.0000	12,947	0	12,947	0.0000	1,294	0	1,294
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	59,742	59,742	0.0000	0	55,000	55,000
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	79,186	79,186

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ORGANIZED ACTIVITIES

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	17.4400	1,411,175	59,742	1,470,917	14.9000	1,315,655	134,186	1,449,841

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SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Austin Regional Campus								
6732400001								
Faculty Salaries	9.1400	1,208,971		1,208,971	7.4900	987,859		987,859
A & P Salaries	0.4500	129,171		129,171	0.5600	159,159		159,159
Classified Salaries	8.2000	476,671		476,671	8.7500	536,436		536,436
Other Wages		37,000		37,000		50,502		50,502
	17.7900	1,851,813		1,851,813	16.8000	1,733,956		1,733,956
Dallas Regional Campus								
6734400001								
Faculty Salaries	4.7800	528,709		528,709	2.7200	313,086		313,086
A & P Salaries	0.6900	133,283		133,283	0.4000	91,878		91,878
Classified Salaries	7.5000	382,455		382,455	10.5000	574,206		574,206
Other Wages		36,000		36,000		29,374		29,374
	12.9700	1,080,447		1,080,447	13.6200	1,008,544		1,008,544
San Antonio Regional Campus								
6737400001								
Faculty Salaries	3.9100	407,463		407,463	2.4700	271,660		271,660
A & P Salaries	0.8200	182,360		182,360	0.1000	41,312		41,312
Classified Salaries	7.5000	415,100		415,100	7.5000	431,413		431,413
Other Wages		33,360		33,360		22,330		22,330
	12.2300	1,038,283		1,038,283	10.0700	766,715		766,715
Brownsville Regional Campus								
6733400001								
Faculty Salaries		5,000		5,000		5,000		5,000
A & P Salaries		20,000		20,000		20,000		20,000
Classified Salaries	5.0000	346,389		346,389	5.9000	430,204		430,204
Other Wages		31,656		31,656		13,656		13,656
	5.0000	403,045		403,045	5.9000	468,860		468,860
SPECIAL ITEMS - INSTRUCTION								
SubTotal Faculty Salaries	17.8300	2,150,143	0	2,150,143	12.6800	1,577,605	0	1,577,605
SubTotal A & P Salaries	1.9600	464,814	0	464,814	1.0600	312,349	0	312,349
SubTotal Classified Salaries	28.2000	1,620,615	0	1,620,615	32.6500	1,972,259	0	1,972,259
SubTotal Other Wages	0.0000	138,016	0	138,016	0.0000	115,862	0	115,862
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0

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SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	47.9900	4,373,588	0	4,373,588	46.3900	3,978,075	0	3,978,075

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RESEARCH
Research Enhancement

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Reserves For Biotechnology Pro 1100400011								
Maintenance & Operation			546,543	546,543				0
			546,543	546,543				0
Research Enhancement Reserves 1171400001								
Other Wages		2,295,722		2,295,722				0
		2,295,722		2,295,722				0
Sponsored Projects Admin 1272400005								
A & P Salaries	6.0000	845,525		845,525	7.0000	1,044,546		1,044,546
Classified Salaries	36.0000	2,801,844		2,801,844	42.0000	3,290,222		3,290,222
Other Wages		48,588		48,588		40,000		40,000
	42.0000	3,695,957		3,695,957	49.0000	4,374,768		4,374,768
EVP - Research Affairs 1450400001								
A & P Salaries	2.4300	570,632		570,632	3.1300	716,704		716,704
Classified Salaries	7.2000	584,266		584,266	8.2000	627,385		627,385
Other Wages		107,022		107,022		180,580		180,580
Maintenance & Operation				0			50,000	50,000
	9.6300	1,261,920		1,261,920	11.3300	1,524,669	50,000	1,574,669
IACUC - Animal Care and Use 1450400002								
Classified Salaries	4.0000	294,168		294,168	4.0000	298,086		298,086
Other Wages				0		5,962		5,962
	4.0000	294,168		294,168	4.0000	304,048		304,048
EVPARA Research Compliance 1450400003								
A & P Salaries	1.0000	137,105		137,105	0.8200	116,923		116,923
Classified Salaries	5.0000	418,172		418,172	5.5000	426,498		426,498
Other Wages				0		23,529		23,529
	6.0000	555,277		555,277	6.3200	566,950		566,950
Resrch Supp-Animal Center-Gen 1452400004								
Classified Salaries	22.0000	762,498		762,498	17.0000	753,542		753,542
Other Wages		26,000		26,000		29,069		29,069
	22.0000	788,498		788,498	17.0000	782,611		782,611

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RESEARCH
Research Enhancement

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Res Adm-Research Support Commi 1458400008								
A & P Salaries	1.0000	106,663		106,663				0
Classified Salaries	4.7500	326,165		326,165	7.0000	425,360		425,360
Other Wages				0		31,233		31,233
	5.7500	432,828		432,828	7.0000	456,593		456,593
Ctr Clin Trans Scie Admin Core 1459400001								
Other Wages				0		2,149,510		2,149,510
				0		2,149,510		2,149,510
Medical School Reserves 2500400004								
Maintenance & Operation			3,077,091	3,077,091			59,867	59,867
			3,077,091	3,077,091			59,867	59,867
IMM-General 2539400001								
A & P Salaries				0	0.3700	59,200		59,200
Classified Salaries	9.2500	579,843		579,843	7.4000	485,403		485,403
Other Wages		129,699		129,699		608		608
	9.2500	709,542		709,542	7.7700	545,211		545,211
IMM - CMI State 2539400002								
Faculty Salaries	1.9000	281,886		281,886	1.6200	256,391		256,391
Other Wages		11,999		11,999		41,325		41,325
	1.9000	293,885		293,885	1.6200	297,716		297,716
IMM-Metabolic & Degen Diseases 2539400003								
Faculty Salaries	3.0600	427,158		427,158	2.5900	372,962		372,962
Other Wages		86,555		86,555		152,007		152,007
	3.0600	513,713		513,713	2.5900	524,969		524,969
IMM-Immunology&Autoimmune Dis 2539400004								
Faculty Salaries	0.5000	105,003		105,003	0.5000	106,840		106,840
	0.5000	105,003		105,003	0.5000	106,840		106,840
IMM-Proteomics & Systems Biol 2539400005								
Faculty Salaries	1.4100	239,566		239,566	1.1000	195,486		195,486

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RESEARCH
Research Enhancement

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries				0	0.5000	39,246		39,246
Other Wages		106,118		106,118		127,510		127,510
	1.4100	345,684		345,684	1.6000	362,242		362,242
IMM - Cardiovascular Genetics 2539400006								
Faculty Salaries	1.0000	175,094		175,094	1.0000	179,897		179,897
	1.0000	175,094		175,094	1.0000	179,897		179,897
IMM - Human Genetics 2539400007								
Faculty Salaries	1.4800	212,716		212,716	1.7800	271,571		271,571
Other Wages		46,595		46,595		67,007		67,007
	1.4800	259,311		259,311	1.7800	338,578		338,578
IMM - Texas Therapeutics Inst 2539400009								
Faculty Salaries	1.6200	253,750		253,750	1.4000	247,392		247,392
Other Wages		37,404		37,404		134,273		134,273
	1.6200	291,154		291,154	1.4000	381,665		381,665
ACTAT-CHI-Kaush- Resch State 2545400004								
Other Wages				0		6,689		6,689
				0		6,689		6,689
Stroke Institute-State 2556400005								
Faculty Salaries	2.3100	262,138		262,138	1.0400	144,001		144,001
Classified Salaries	3.3500	162,916		162,916	3.0000	166,503		166,503
Other Wages		21,214		21,214		7,591		7,591
Maintenance & Operation			16,232	16,232			20,000	20,000
Resident Salary Expense				0			36,905	36,905
	5.6600	446,268	16,232	462,500	4.0400	318,095	56,905	375,000
Epilepsy Lhatoo - State 2556400006								
Faculty Salaries	1.1600	283,167		283,167	1.7800	443,461		443,461
A & P Salaries	0.6700	73,337		73,337	0.3300	49,591		49,591
Classified Salaries	7.8500	449,565		449,565	8.3500	482,129		482,129
Other Wages		13,056		13,056		24,819		24,819
Resident Salary Expense			180,875	180,875				0
	9.6800	819,125	180,875	1,000,000	10.4600	1,000,000		1,000,000

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RESEARCH
Research Enhancement

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Epilepsy Zhang - State 2556400007								
Faculty Salaries	0.7600	214,381		214,381	0.4100	126,469		126,469
A & P Salaries	0.3300	36,663		36,663	0.3300	49,591		49,591
Classified Salaries	1.2500	62,748		62,748	2.8300	146,899		146,899
Other Wages		100		100		4,085		4,085
Reserves			470,741	470,741			468,460	468,460
	2.3400	313,892	470,741	784,633	3.5700	327,044	468,460	795,504

Center for Clinical Research 2576400001								
Faculty Salaries	1.6600	283,698		283,698	2.1700	405,624		405,624
A & P Salaries	0.6000	78,214		78,214	0.6000	80,764		80,764
Classified Salaries	3.5000	215,509		215,509	2.6500	186,340		186,340
Other Wages		6,000		6,000		6,000		6,000
Maintenance & Operation			10,027	10,027			25,000	25,000
Reserves			130,000	130,000			19,720	19,720
	5.7600	583,421	140,027	723,448	5.4200	678,728	44,720	723,448

Pediatric AIDS 2576400009								
Faculty Salaries	0.6900	100,787		100,787	0.8000	144,688		144,688
Classified Salaries	2.5000	126,663		126,663	1.0000	70,984		70,984
Maintenance & Operation			15,000	15,000			26,778	26,778
	3.1900	227,450	15,000	242,450	1.8000	215,672	26,778	242,450

W. Ono Startup 3815400005								
Maintenance & Operation				0			200,000	200,000
				0			200,000	200,000

N. Ono Startup 3815400006								
Maintenance & Operation				0			200,000	200,000
				0			200,000	200,000

Ctr Health Prom Prev Resrch 6752400001								
Faculty Salaries		15,000		15,000		15,000		15,000
Classified Salaries	6.7000	418,480		418,480	7.7000	494,901		494,901
Other Wages		12,554		12,554		15,296		15,296
	6.7000	446,034		446,034	7.7000	525,197		525,197

Center For Infectious Diseases								

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RESEARCH
Research Enhancement

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
6754400001								
Faculty Salaries	0.3000	52,511		52,511	0.3800	80,710		80,710
Classified Salaries	2.8500	181,411		181,411	2.8500	185,307		185,307
Other Wages		26,094		26,094		7,980		7,980
	3.1500	260,016		260,016	3.2300	273,997		273,997
Ctr Pediatric Pop Health								
6765400001								
Faculty Salaries	0.6000	77,101		77,101	1.0800	128,550		128,550
Classified Salaries	1.0000	59,170		59,170	1.0000	60,946		60,946
Other Wages		19,828		19,828		5,683		5,683
	1.6000	156,099		156,099	2.0800	195,179		195,179
Research Enhancement								
SubTotal Faculty Salaries	18.4500	2,983,956	0	2,983,956	17.6500	3,119,042	0	3,119,042
SubTotal A & P Salaries	12.0300	1,848,139	0	1,848,139	12.5800	2,117,319	0	2,117,319
SubTotal Classified Salaries	117.2000	7,443,418	0	7,443,418	120.9800	8,139,751	0	8,139,751
SubTotal Other Wages	0.0000	2,994,548	0	2,994,548	0.0000	3,060,756	0	3,060,756
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	3,664,893	3,664,893	0.0000	0	581,645	581,645
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	600,741	600,741	0.0000	0	488,180	488,180
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	180,875	180,875	0.0000	0	36,905	36,905
SubTotal	147.6800	15,270,061	4,446,509	19,716,570	151.2100	16,436,868	1,106,730	17,543,598

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RESEARCH
Special Items - Research

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Educational Programs								
2506400001								
Faculty Salaries	0.6500	114,263		114,263	1.0500	317,982		317,982
A & P Salaries	1.2500	315,376		315,376	1.0300	82,599		82,599
Classified Salaries	6.2000	410,361		410,361	6.6000	460,669		460,669
Other Wages	1.0000	8,207		8,207	4.0000	215,088		215,088
Maintenance & Operation			11,466	11,466			10,905	10,905
	9.1000	848,207	11,466	859,673	12.6800	1,076,338	10,905	1,087,243
Psych Behav Sci-Special Item								
2584400006								
Faculty Salaries	8.9900	1,639,433		1,639,433	10.6400	1,592,680		1,592,680
A & P Salaries	0.5000	1		1				0
Classified Salaries	55.1100	2,189,082		2,189,082	42.9600	1,901,601		1,901,601
Maintenance & Operation			1,091,484	1,091,484			1,497,009	1,497,009
Reserves			180,000	180,000			55,505	55,505
	64.6000	3,828,516	1,271,484	5,100,000	53.6000	3,494,281	1,552,514	5,046,795
Veterans PTSD Study-Spl Item								
2584400007								
Faculty Salaries	5.1700	888,589		888,589	5.2200	836,390		836,390
Classified Salaries	11.3500	633,475		633,475	7.7000	534,563		534,563
Other Wages		3,509		3,509		35,000		35,000
Maintenance & Operation			160,000	160,000			277,447	277,447
Reserves			14,427	14,427			16,600	16,600
	16.5200	1,525,573	174,427	1,700,000	12.9200	1,405,953	294,047	1,700,000
Ctr. for Comput. Sys. Medicin								
5771400002								
Faculty Salaries	0.5200	124,334		124,334	0.5300	128,847		128,847
Other Wages		20,387		20,387		2,965		2,965
	0.5200	144,721		144,721	0.5300	131,812		131,812
Center for Precision Health								
5771400003								
Faculty Salaries	1.8600	281,678		281,678	1.6500	247,283		247,283
Other Wages		5,034		5,034		6,518		6,518
	1.8600	286,712		286,712	1.6500	253,801		253,801
Ctr-Cognitive Infor Decision								
5772400005								
Faculty Salaries	3.4100	547,235		547,235	3.0500	502,227		502,227
A & P Salaries	0.7900	308,682		308,682	0.7600	327,748		327,748
Other Wages		23,766		23,766		31,299		31,299

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RESEARCH
Special Items - Research

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Ctr Translational AI In Medici 5773400003	4.2000	879,683		879,683	3.8100	861,274		861,274
Faculty Salaries	0.3900	97,020		97,020	0.3400	87,734		87,734
Other Wages		11,014		11,014		11,150		11,150
-----	-----	-----	-----	-----	-----	-----	-----	-----
Ctr-Secure AI for Healthcare 5773400004	0.3900	108,034		108,034	0.3400	98,884		98,884
Faculty Salaries	0.1600	43,726		43,726	0.2100	56,917		56,917
Other Wages		675		675		1,407		1,407
-----	-----	-----	-----	-----	-----	-----	-----	-----
	0.1600	44,401		44,401	0.2100	58,324		58,324
Special Items - Research								
SubTotal Faculty Salaries	21.1500	3,736,278	0	3,736,278	22.6900	3,770,060	0	3,770,060
SubTotal A & P Salaries	2.5400	624,059	0	624,059	1.7900	410,347	0	410,347
SubTotal Classified Salaries	72.6600	3,232,918	0	3,232,918	57.2600	2,896,833	0	2,896,833
SubTotal Other Wages	1.0000	72,592	0	72,592	4.0000	303,427	0	303,427
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,262,950	1,262,950	0.0000	0	1,785,361	1,785,361
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	194,427	194,427	0.0000	0	72,105	72,105
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
-----	-----	-----	-----	-----	-----	-----	-----	-----
SubTotal	97.3500	7,665,847	1,457,377	9,123,224	85.7400	7,380,667	1,857,466	9,238,133

The University of Texas Health Science Center at Houston
 EDUCATIONAL AND GENERAL FUNDS

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RESEARCH

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
RESEARCH								
SubTotal Faculty Salaries	39.6000	6,720,234	0	6,720,234	40.3400	6,889,102	0	6,889,102
SubTotal A & P Salaries	14.5700	2,472,198	0	2,472,198	14.3700	2,527,666	0	2,527,666
SubTotal Classified Salaries	189.8600	10,676,336	0	10,676,336	178.2400	11,036,584	0	11,036,584
SubTotal Other Wages	1.0000	3,067,140	0	3,067,140	4.0000	3,364,183	0	3,364,183
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	4,927,843	4,927,843	0.0000	0	2,367,006	2,367,006
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	795,168	795,168	0.0000	0	560,285	560,285
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	180,875	180,875	0.0000	0	36,905	36,905
Total of Objective	245.0300	22,935,908	5,903,886	28,839,794	236.9500	23,817,535	2,964,196	26,781,731

The University of Texas Health Science Center at Houston
 EDUCATIONAL AND GENERAL FUNDS

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PUBLIC SERVICE
 Public Service

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Institute for Health Policy								
6749400001								
Faculty Salaries	0.1000	16,380		16,380	0.1000	16,872		16,872
Classified Salaries	1.0000	61,043		61,043	1.0000	62,874		62,874
Other Wages		3,871		3,871		2,391		2,391
	-----	-----	-----	-----	-----	-----	-----	-----
	1.1000	81,294		81,294	1.1000	82,137		82,137
Public Service								
SubTotal Faculty Salaries	0.1000	16,380	0	16,380	0.1000	16,872	0	16,872
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	1.0000	61,043	0	61,043	1.0000	62,874	0	62,874
SubTotal Other Wages	0.0000	3,871	0	3,871	0.0000	2,391	0	2,391
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
	-----	-----	-----	-----	-----	-----	-----	-----
SubTotal	1.1000	81,294	0	81,294	1.1000	82,137	0	82,137

The University of Texas Health Science Center at Houston
 EDUCATIONAL AND GENERAL FUNDS

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HEALTH CARE
 Dental Clinic Operations

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
DB Patient Care-General								
3812400005								
Faculty Salaries	0.8000	68,367		68,367	1.8000	215,317		215,317
Classified Salaries	3.5000	202,797		202,797	3.7000	212,523		212,523
	4.3000	271,164		271,164	5.5000	427,840		427,840
DB Patient Services								
3812400006								
A & P Salaries	1.0000	106,502		106,502	1.0000	110,762		110,762
Classified Salaries	30.5000	1,198,405		1,198,405	28.1100	1,187,739		1,187,739
	31.5000	1,304,907		1,304,907	29.1100	1,298,501		1,298,501
DB Clinical Services								
3812400007								
A & P Salaries				0	1.0000	103,986		103,986
Classified Salaries	47.0000	1,694,442		1,694,442	47.0000	1,943,641		1,943,641
	47.0000	1,694,442		1,694,442	48.0000	2,047,627		2,047,627
Dental Clinic Operations								
SubTotal Faculty Salaries	0.8000	68,367	0	68,367	1.8000	215,317	0	215,317
SubTotal A & P Salaries	1.0000	106,502	0	106,502	2.0000	214,748	0	214,748
SubTotal Classified Salaries	81.0000	3,095,644	0	3,095,644	78.8100	3,343,903	0	3,343,903
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	82.8000	3,270,513	0	3,270,513	82.6100	3,773,968	0	3,773,968

The University of Texas Health Science Center at Houston
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HEALTH CARE
Dunn Behavioral Sciences Center

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Office Of Executive Director								
9930420002								
Faculty Salaries	0.5000	247,547		247,547				0
Maintenance & Operation			101	101				0
	0.5000	247,547	101	247,648				0
HCPC Operational Contingencies								
9930420003								
Maintenance & Operation			2,585,260	2,585,260			6,524,146	6,524,146
			2,585,260	2,585,260			6,524,146	6,524,146
HCPC Central Equipment								
9930420004								
Maintenance & Operation			300,000	300,000			200,000	200,000
			300,000	300,000			200,000	200,000
HCPC Copier Services								
9930420011								
Maintenance & Operation			6,000	6,000			6,000	6,000
			6,000	6,000			6,000	6,000
Joint Commission								
9930420012								
Maintenance & Operation			21,000	21,000				0
			21,000	21,000				0
HCPC Office of Administration								
9930420015								
Faculty Salaries				0	0.2600	126,249		126,249
A & P Salaries	1.0000	298,732		298,732	1.0200	312,686		312,686
Classified Salaries	1.0000	61,533		61,533	0.5100	32,323		32,323
Maintenance & Operation			10,000	10,000			2,000	2,000
	2.0000	360,265	10,000	370,265	1.7900	471,258	2,000	473,258
HCPC Financial Operations								
9930420016								
A & P Salaries	2.0000	346,850		346,850	1.0200	183,342		183,342
Classified Salaries	13.1100	791,624		791,624	4.0800	302,146		302,146
Other Wages		25,000		25,000	0.1100	5,000		5,000
Maintenance & Operation			135,000	135,000			86,700	86,700
	15.1100	1,163,474	135,000	1,298,474	5.2100	490,488	86,700	577,188
HCPC Human Resources								
9930420018								

The University of Texas Health Science Center at Houston
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HEALTH CARE
 Dunn Behavioral Sciences Center

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries	1.0000	141,665		141,665	0.5100	89,250		89,250
Classified Salaries	3.0000	155,642		155,642	2.0400	103,913		103,913
Other Wages		1,000		1,000		1,000		1,000
Maintenance & Operation			10,001	10,001			7,500	7,500
	4.0000	298,307	10,001	308,308	2.5500	194,163	7,500	201,663
HCPC Patient Revenue Cycle 9930420019								
A & P Salaries				0	0.5100	68,422		68,422
Classified Salaries				0	4.0800	189,081		189,081
Other Wages				0		7,500		7,500
Maintenance & Operation				0			5,100	5,100
				0	4.5900	265,003	5,100	270,103
HCPC Telecommunications 9930420021								
Maintenance & Operation			291,254	291,254			339,600	339,600
			291,254	291,254			339,600	339,600
HCPC Hardware and Software 9930420023								
Maintenance & Operation			1,000,000	1,000,000			1,102,644	1,102,644
			1,000,000	1,000,000			1,102,644	1,102,644
Staff Training 9930420025								
Classified Salaries	3.0000	251,018		251,018				0
Other Wages		300		300				0
Maintenance & Operation			12,000	12,000				0
	3.0000	251,318	12,000	263,318				0
HCPC EH&S 9930420046								
Classified Salaries	0.9200	95,799		95,799	0.9800	87,344		87,344
Maintenance & Operation			8,300	8,300			4,500	4,500
	0.9200	95,799	8,300	104,099	0.9800	87,344	4,500	91,844
HCPC Volunteer Services 9930420047								
Other Wages		18,500		18,500				0
Maintenance & Operation			24,000	24,000				0
		18,500	24,000	42,500				0
HCPC Communication & Marketing								

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HEALTH CARE
 Dunn Behavioral Sciences Center

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
9930420048								
A & P Salaries				0	0.5100	76,500		76,500
Classified Salaries	0.5600	48,652		48,652	0.5600	48,652		48,652
Maintenance & Operation			2,500	2,500				0
	0.5600	48,652	2,500	51,152	1.0700	125,152		125,152
HCPC Business Operations								
9930420049								
A & P Salaries	1.0000	119,310		119,310				0
Classified Salaries	3.0000	144,581		144,581				0
	4.0000	263,891		263,891				0
HCPC EPIC Project								
9930420051								
A & P Salaries		14,764		14,764				0
Classified Salaries	8.2500	842,216		842,216				0
	8.2500	856,980		856,980				0
HCPC Quality								
9930420052								
A & P Salaries	1.0000	225,000		225,000	1.5300	246,303		246,303
Classified Salaries				0	9.8100	782,515		782,515
Other Wages				0		5,000		5,000
Maintenance & Operation				0			30,600	30,600
	1.0000	225,000		225,000	11.3400	1,033,818	30,600	1,064,418
DCB Operational Contingencies								
9930420054								
Benefits				0			7,328,049	7,328,049
Maintenance & Operation				0			4,747,597	4,747,597
				0			12,075,646	12,075,646
DCB Central Equipment								
9930420056								
Maintenance & Operation				0			200,000	200,000
				0			200,000	200,000
DCB Copier Services								
9930420064								
Maintenance & Operation				0			6,000	6,000
				0			6,000	6,000
DCB Office of Administration								
9930420066								

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HEALTH CARE
 Dunn Behavioral Sciences Center

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Faculty Salaries				0	0.2500	121,298		121,298
A & P Salaries				0	0.9800	300,424		300,424
Classified Salaries				0	0.4900	31,056		31,056
Maintenance & Operation				0			2,000	2,000
				0	1.7200	452,778	2,000	454,778
DCB Financial Operations 9930420068								
A & P Salaries				0	0.9800	176,153		176,153
Classified Salaries				0	3.9200	290,297		290,297
Other Wages				0		5,000		5,000
Maintenance & Operation				0			83,300	83,300
				0	4.9000	471,450	83,300	554,750
DCB Human Resources 9930420072								
A & P Salaries				0	0.4900	85,750		85,750
Classified Salaries				0	1.9600	99,838		99,838
Maintenance & Operation				0			7,500	7,500
				0	2.4500	185,588	7,500	193,088
DCB Patient Revenue Cycle 9930420074								
A & P Salaries				0	0.4900	65,739		65,739
Classified Salaries				0	3.9200	181,666		181,666
Other Wages				0		7,500		7,500
Maintenance & Operation				0			4,900	4,900
				0	4.4100	254,905	4,900	259,805
DCB Communication & Marketing 9930420078								
A & P Salaries				0	0.4900	73,500		73,500
				0	0.4900	73,500		73,500
DCB Telecommunications 9930420080								
Maintenance & Operation				0			264,080	264,080
				0			264,080	264,080
DCB Hardware and Software 9930420084								
Maintenance & Operation				0			1,225,775	1,225,775
				0			1,225,775	1,225,775

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HEALTH CARE
 Dunn Behavioral Sciences Center

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
DCB EH&S								
9930420098								
Classified Salaries				0	0.9400	83,743		83,743
Maintenance & Operation				0			4,000	4,000
				0	0.9400	83,743	4,000	87,743
DCB Quality								
9930420100								
A & P Salaries				0	1.4700	236,644		236,644
Classified Salaries				0	7.1900	571,160		571,160
Other Wages				0		5,000		5,000
Maintenance & Operation				0			29,400	29,400
				0	8.6600	812,804	29,400	842,204
HCPC Acuity Mgmt Biweekly								
9931420018								
Other Wages				0		926,159		926,159
				0		926,159		926,159
DCB Acuity Mgmt Biweekly								
9931420024								
Classified Salaries				0	46.0000	2,009,847		2,009,847
Other Wages				0		3,950,072		3,950,072
				0	46.0000	5,959,919		5,959,919
Early Onset LTT								
9932420001								
Maintenance & Operation							8,200	8,200
							8,200	8,200
HCPC Programming								
9932420002								
A & P Salaries	1.0000	116,344		116,344	0.5100	70,992		70,992
Classified Salaries	46.1100	3,026,056		3,026,056	45.5300	3,381,088		3,381,088
Other Wages		126,630		126,630		100,000		100,000
Maintenance & Operation			55,500	55,500			100,000	100,000
	47.1100	3,269,030	55,500	3,324,530	46.0400	3,552,080	100,000	3,652,080
DCB Programming								
9932420010								
A & P Salaries				0	0.4900	68,208		68,208
Classified Salaries				0	18.5800	1,250,863		1,250,863
Other Wages				0		75,000		75,000
Maintenance & Operation				0			100,000	100,000

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HEALTH CARE
 Dunn Behavioral Sciences Center

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
				0	19.0700	1,394,071	100,000	1,494,071
HCPC UTPD - Security 1228420001								
Classified Salaries	12.0000	548,143		548,143	8.5000	312,648		312,648
Other Wages		40,118		40,118		381,443		381,443
Maintenance & Operation			84,000	84,000			2,000	2,000
Reserves			1,008	1,008				0
	12.0000	588,261	85,008	673,269	8.5000	694,091	2,000	696,091
DCB UTPD - Security 1228420003								
Classified Salaries				0	14.5000	489,013		489,013
Other Wages				0		205,078		205,078
Maintenance & Operation				0			2,000	2,000
				0	14.5000	694,091	2,000	696,091
HCPC Utilities 9930420007								
Utilities			400,000	400,000			375,000	375,000
			400,000	400,000			375,000	375,000
HCPC - Food Service 9930420008								
Maintenance & Operation			1,700,000	1,700,000			1,777,806	1,777,806
			1,700,000	1,700,000			1,777,806	1,777,806
HCPC Housekeeping 9930420009								
Maintenance & Operation			600,000	600,000			750,000	750,000
			600,000	600,000			750,000	750,000
HCPC Laundry & Linen Services 9930420010								
Faculty Salaries	0.3000	102,000		102,000				0
Maintenance & Operation			250,000	250,000			250,000	250,000
	0.3000	102,000	250,000	352,000			250,000	250,000
HCPC Clinical & Mgmt Info Tech 9930420039								
A & P Salaries				0	0.5100	84,915		84,915
Classified Salaries	6.7500	537,376		537,376	11.2200	909,920		909,920
Maintenance & Operation			167,008	167,008			34,228	34,228

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HEALTH CARE
 Dunn Behavioral Sciences Center

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	6.7500	537,376	167,008	704,384	11.7300	994,835	34,228	1,029,063
HCPC - Building Services								
9930420040								
A & P Salaries	0.1500	19,017		19,017	0.6600	86,687		86,687
Classified Salaries	11.0000	542,438		542,438	12.0400	566,341		566,341
Other Wages		35,000		35,000		35,000		35,000
Maintenance & Operation			430,000	430,000			550,000	550,000
-----	11.1500	596,455	430,000	1,026,455	12.7000	688,028	550,000	1,238,028
DCB Utilities								
9930420059								
Utilities				0			375,000	375,000
-----				0			375,000	375,000
DCB Food Service								
9930420060								
Maintenance & Operation				0			1,700,000	1,700,000
-----				0			1,700,000	1,700,000
DCB Housekeeping								
9930420061								
Maintenance & Operation				0			750,000	750,000
-----				0			750,000	750,000
DCB Laundry & Linen Services								
9930420062								
Maintenance & Operation				0			240,000	240,000
-----				0			240,000	240,000
DCB Clinical & Mgmt Info Tech								
9930420092								
A & P Salaries				0	0.4900	81,585		81,585
Classified Salaries				0	10.7800	874,237		874,237
Maintenance & Operation				0			30,672	30,672
-----				0	11.2700	955,822	30,672	986,494
DCB Building Services								
9930420094								
A & P Salaries				0	0.4900	63,984		63,984
Classified Salaries				0	8.9600	431,557		431,557
Other Wages				0		35,000		35,000
Maintenance & Operation				0			550,000	550,000
-----				0	9.4500	530,541	550,000	1,080,541

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HEALTH CARE
Dunn Behavioral Sciences Center

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
HCPC Pharmacy								
9930420005								
A & P Salaries	1.0000	169,950		169,950	0.5100	89,275		89,275
Classified Salaries	11.0000	817,841		817,841	11.0000	938,807		938,807
Other Wages		50,587		50,587		140,000		140,000
Maintenance & Operation			580,300	580,300			800,000	800,000
	12.0000	1,038,378	580,300	1,618,678	11.5100	1,168,082	800,000	1,968,082
HCPC Clinical Services								
9930420017								
Faculty Salaries	1.0000	133,346		133,346	1.1500	223,804		223,804
Other Wages				0		112,500		112,500
Maintenance & Operation			75,000	75,000			200,000	200,000
	1.0000	133,346	75,000	208,346	1.1500	336,304	200,000	536,304
HCPC Medical Records								
9930420022								
A & P Salaries	1.0000	112,955		112,955	0.5100	59,336		59,336
Classified Salaries	6.1300	277,808		277,808	4.3000	196,818		196,818
Other Wages		5,000		5,000		7,500		7,500
Maintenance & Operation			24,500	24,500			12,495	12,495
	7.1300	395,763	24,500	420,263	4.8100	263,654	12,495	276,149
Performance Improvement								
9930420024								
A & P Salaries	1.0000	124,571		124,571				0
Classified Salaries	6.0000	476,415		476,415				0
Maintenance & Operation			8,500	8,500				0
	7.0000	600,986	8,500	609,486				0
HCPC Nursing Administration								
9930420030								
A & P Salaries	2.0000	330,603		330,603	1.5300	261,284		261,284
Classified Salaries	10.6100	952,108		952,108	10.1800	937,656		937,656
Other Wages		45,000		45,000	0.1100	45,000		45,000
Maintenance & Operation			10,000	10,000			10,000	10,000
	12.6100	1,327,711	10,000	1,337,711	11.8200	1,243,940	10,000	1,253,940
HCPC Admissions								
9930420032								
A & P Salaries	1.0000	118,450		118,450	0.5100	62,222		62,222
Classified Salaries	36.7500	1,746,033		1,746,033	40.7600	2,175,491		2,175,491
Other Wages		85,000		85,000		85,000		85,000
Maintenance & Operation			40,000	40,000			45,000	45,000

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HEALTH CARE
 Dunn Behavioral Sciences Center

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	37.7500	1,949,483	40,000	1,989,483	41.2700	2,322,713	45,000	2,367,713
HCPC-Psychology								
9930420045								
Classified Salaries	1.0000	31,719		31,719	1.5000	69,360		69,360
Other Wages				0		250		250
Maintenance & Operation			12,000	12,000			6,120	6,120
-----	1.0000	31,719	12,000	43,719	1.5000	69,610	6,120	75,730
DCB Pharmacy								
9930420058								
A & P Salaries				0	0.4900	85,774		85,774
Classified Salaries				0	11.0000	961,760		961,760
Other Wages				0		140,000		140,000
Maintenance & Operation				0			672,192	672,192
-----				0	11.4900	1,187,534	672,192	1,859,726
DCB Clinical Services								
9930420070								
Other Wages				0		112,500		112,500
Maintenance & Operation				0			200,000	200,000
-----				0		112,500	200,000	312,500
DCB Medical Records								
9930420082								
A & P Salaries				0	0.4900	57,009		57,009
Classified Salaries				0	1.8000	80,365		80,365
Other Wages				0		7,500		7,500
Maintenance & Operation				0			12,005	12,005
-----				0	2.2900	144,874	12,005	156,879
DCB Nursing Administration								
9930420086								
A & P Salaries				0	1.4700	251,038		251,038
Classified Salaries				0	5.3300	533,586		533,586
Other Wages				0		45,000		45,000
Maintenance & Operation				0			10,000	10,000
-----				0	6.8000	829,624	10,000	839,624
DCB Psychology								
9930420088								
Other Wages				0		250		250
Maintenance & Operation				0			5,880	5,880
-----				0			5,880	5,880

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HEALTH CARE
 Dunn Behavioral Sciences Center

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
				0		250	5,880	6,130
DCB Admissions								
9930420090								
A & P Salaries				0	0.4900	59,782		59,782
Classified Salaries				0	17.7400	958,465		958,465
Other Wages				0		85,000		85,000
Maintenance & Operation				0			45,000	45,000
				0	18.2300	1,103,247	45,000	1,148,247
HCPC Psychiatry Staff								
9931420001								
Faculty Salaries	29.0000	6,015,106		6,015,106	24.0100	5,341,560		5,341,560
Classified Salaries	3.0000	411,608		411,608	13.6600	1,483,304		1,483,304
Other Wages		224,171		224,171				0
Maintenance & Operation			200,000	200,000			102,000	102,000
Resident Salary Expense			765,000	765,000			390,150	390,150
	32.0000	6,650,885	965,000	7,615,885	37.6700	6,824,864	492,150	7,317,014
HCPC Acuity Management								
9931420002								
Classified Salaries	47.4300	2,696,630		2,696,630				0
Other Wages	0.1100	707,005		707,005	0.3300	925,477		925,477
	47.5400	3,403,635		3,403,635	0.3300	925,477		925,477
Nursing Unit 1D								
9931420004								
Classified Salaries	13.0000	518,977		518,977	13.0000	679,313		679,313
Maintenance & Operation				0			14,385	14,385
	13.0000	518,977		518,977	13.0000	679,313	14,385	693,698
Nursing Unit 1E								
9931420005								
Classified Salaries	28.6000	1,696,369		1,696,369	32.0000	2,055,684		2,055,684
Maintenance & Operation			11,400	11,400			14,385	14,385
	28.6000	1,696,369	11,400	1,707,769	32.0000	2,055,684	14,385	2,070,069
Nursing Unit 2B								
9931420006								
Classified Salaries	17.9000	961,198		961,198	17.0000	1,069,897		1,069,897
Other Wages		3,481		3,481				0
Maintenance & Operation			13,110	13,110			15,755	15,755
	17.9000	964,679	13,110	977,789	17.0000	1,069,897	15,755	1,085,652
Nursing Unit 2C								

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 Dunn Behavioral Sciences Center

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
9931420007								
Classified Salaries	24.1000	1,309,301		1,309,301	25.1000	1,490,663		1,490,663
Other Wages		3,150		3,150				0
Maintenance & Operation			14,250	14,250			15,755	15,755
	24.1000	1,312,451	14,250	1,326,701	25.1000	1,490,663	15,755	1,506,418
Nursing Unit 2E								
9931420008								
Classified Salaries	30.0000	1,817,191		1,817,191	32.9000	2,110,502		2,110,502
Other Wages	0.1100	106,521		106,521	0.1100			0
Maintenance & Operation			14,250	14,250			14,250	14,250
	30.1100	1,923,712	14,250	1,937,962	33.0100	2,110,502	14,250	2,124,752
Nursing Unit 3B								
9931420009								
Classified Salaries	29.9000	1,679,450		1,679,450	33.9000	2,069,983		2,069,983
Other Wages	0.1100	107,129		107,129	0.1100			0
Maintenance & Operation			13,110	13,110			15,755	15,755
	30.0100	1,786,579	13,110	1,799,689	34.0100	2,069,983	15,755	2,085,738
Nursing Unit 3C								
9931420010								
Classified Salaries	22.0000	1,229,120		1,229,120	26.6000	1,585,443		1,585,443
Other Wages		186,624		186,624				0
Maintenance & Operation			13,110	13,110			13,110	13,110
	22.0000	1,415,744	13,110	1,428,854	26.6000	1,585,443	13,110	1,598,553
Nursing Unit 3D								
9931420011								
Classified Salaries	25.5000	1,388,916		1,388,916	23.6000	1,495,807		1,495,807
Other Wages		107,836		107,836				0
Maintenance & Operation			10,830	10,830			13,015	13,015
	25.5000	1,496,752	10,830	1,507,582	23.6000	1,495,807	13,015	1,508,822
Nursing Unit 3E								
9931420012								
Classified Salaries	21.0000	1,147,059		1,147,059	19.0000	1,139,812		1,139,812
Other Wages		199,313		199,313				0
Maintenance & Operation			14,250	14,250			17,125	17,125
	21.0000	1,346,372	14,250	1,360,622	19.0000	1,139,812	17,125	1,156,937
Nursing Unit 1C								
9931420013								
Classified Salaries	19.3000	1,159,411		1,159,411	18.4000	1,181,661		1,181,661

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			13,110	13,110			15,755	15,755
	19.3000	1,159,411	13,110	1,172,521	18.4000	1,181,661	15,755	1,197,416
Nursing Unit 2D								
9931420014								
Classified Salaries	32.0000	1,712,514		1,712,514	32.6000	1,907,781		1,907,781
Other Wages		14,968		14,968				0
Maintenance & Operation			14,250	14,250			17,125	17,125
	32.0000	1,727,482	14,250	1,741,732	32.6000	1,907,781	17,125	1,924,906
HCPC Refractory Mood Disorders								
9931420015								
Classified Salaries	1.0000	87,890		87,890	1.0000	91,406		91,406
Other Wages		8,000		8,000		8,000		8,000
Maintenance & Operation			8,483	8,483				0
	1.0000	95,890	8,483	104,373	1.0000	99,406		99,406
Nursing Unit 1B								
9931420016								
Other Wages		315,423		315,423		315,423		315,423
Maintenance & Operation			13,110	13,110			15,755	15,755
		315,423	13,110	328,533		315,423	15,755	331,178
DCB Psychiatry Staff								
9931420020								
Faculty Salaries				0	4.7800	1,130,564		1,130,564
Classified Salaries				0	7.3500	839,403		839,403
Maintenance & Operation				0			98,000	98,000
Resident Salary Expense				0			374,850	374,850
				0	12.1300	1,969,967	472,850	2,442,817
DCB Acuity Management								
9931420022								
Classified Salaries				0	50.9000	3,880,409		3,880,409
Other Wages				0		2,979,878		2,979,878
				0	50.9000	6,860,287		6,860,287
Medical Staff Support								
9932420003								
Classified Salaries	1.0000	66,110		66,110				0
Other Wages		3,000		3,000		3,000		3,000
Maintenance & Operation			1,000	1,000			1,000	1,000
	1.0000	69,110	1,000	70,110		3,000	1,000	4,000

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 Dunn Behavioral Sciences Center

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
<hr/>								
HCPC Laboratory								
9932420004								
Classified Salaries	1.0000	43,992		43,992	1.0800	50,502		50,502
Other Wages		6,000		6,000		6,000		6,000
Maintenance & Operation			400,000	400,000			200,000	200,000
	1.0000	49,992	400,000	449,992	1.0800	56,502	200,000	256,502
<hr/>								
Radiology								
9932420005								
Maintenance & Operation			60,000	60,000			60,000	60,000
			60,000	60,000			60,000	60,000
<hr/>								
EEG								
9932420006								
Maintenance & Operation			3,000	3,000				0
			3,000	3,000				0
<hr/>								
DCB Laboratory								
9932420012								
Classified Salaries				0	1.0300	48,522		48,522
Other Wages				0		6,000		6,000
Maintenance & Operation				0			200,000	200,000
				0	1.0300	54,522	200,000	254,522
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HCPC Competency Restoration								
9933420003								
A & P Salaries				0	0.2000	25,000		25,000
Classified Salaries	1.0000	36,130		36,130				0
Other Wages		265,048		265,048		265,048		265,048
Maintenance & Operation			15,000	15,000			65,000	65,000
	1.0000	301,178	15,000	316,178	0.2000	290,048	65,000	355,048
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DCB Competency Restoration								
9933420005								
A & P Salaries				0	0.8000	100,000		100,000
Maintenance & Operation				0			195,000	195,000
				0	0.8000	100,000	195,000	295,000
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DCB Nursing Unit 2A								
9936420000								
Other Wages				0		153,100		153,100
Maintenance & Operation				0			16,440	16,440
				0		153,100	16,440	169,540

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HEALTH CARE
 Dunn Behavioral Sciences Center

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
DCB Nursing Unit 2B								
9936420001								
Other Wages				0		153,100		153,100
Maintenance & Operation				0			16,440	16,440
				0		153,100	16,440	169,540
DCB Nursing Unit 2C								
9936420002								
Other Wages				0		153,100		153,100
Maintenance & Operation				0			16,440	16,440
				0		153,100	16,440	169,540
DCB Nursing Unit 2D								
9936420003								
Other Wages				0		153,100		153,100
Maintenance & Operation				0			16,440	16,440
				0		153,100	16,440	169,540
DCB Nursing Unit 3A								
9936420004								
Other Wages				0		57,044		57,044
Maintenance & Operation				0			6,850	6,850
				0		57,044	6,850	63,894
DCB Nursing Unit 3B								
9936420005								
Other Wages				0		79,041		79,041
Maintenance & Operation				0			9,590	9,590
				0		79,041	9,590	88,631
DCB Nursing Unit 3C								
9936420006								
Other Wages				0		102,157		102,157
Maintenance & Operation				0			12,330	12,330
				0		102,157	12,330	114,487
DCB Nursing Unit 3D								
9936420007								
Other Wages				0		68,601		68,601
Maintenance & Operation				0			8,220	8,220
				0		68,601	8,220	76,821
DCB Nursing Unit 4A								
9936420008								

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HEALTH CARE
 Dunn Behavioral Sciences Center

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
Other Wages				0		124,899		124,899
Maintenance & Operation				0			15,070	15,070
-----	-----	-----	-----	-----	-----	-----	-----	-----
				0		124,899	15,070	139,969
DCB Nursing Unit 4B 9936420009								
Other Wages				0		79,041		79,041
Maintenance & Operation				0			9,590	9,590
-----	-----	-----	-----	-----	-----	-----	-----	-----
				0		79,041	9,590	88,631
DCB Nursing Unit 4C 9936420010								
Other Wages				0		153,100		153,100
Maintenance & Operation				0			16,440	16,440
-----	-----	-----	-----	-----	-----	-----	-----	-----
				0		153,100	16,440	169,540
Dunn Behavioral Sciences Center								
SubTotal Faculty Salaries	30.8000	6,497,999	0	6,497,999	30.4500	6,943,475	0	6,943,475
SubTotal A & P Salaries	13.1500	2,138,211	0	2,138,211	20.1500	3,421,804	0	3,421,804
SubTotal Classified Salaries	497.9200	29,308,868	0	29,308,868	669.3200	43,061,648	0	43,061,648
SubTotal Other Wages	0.3300	2,689,804	0	2,689,804	0.7700	12,309,361	0	12,309,361
SubTotal Benefits	0.0000	0	0	0	0.0000	0	7,328,049	7,328,049
SubTotal Maintenance & Operation	0.0000	0	9,282,687	9,282,687	0.0000	0	24,993,960	24,993,960
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	400,000	400,000	0.0000	0	750,000	750,000
SubTotal Reserves	0.0000	0	1,008	1,008	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	765,000	765,000	0.0000	0	765,000	765,000
-----	-----	-----	-----	-----	-----	-----	-----	-----
SubTotal	542.2000	40,634,882	10,448,695	51,083,577	720.6900	65,736,288	33,837,009	99,573,297

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HEALTH CARE
Special Items - Health Care

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Anesthesiology General								
2520400001								
Classified Salaries	0.4900	33,507		33,507	0.4100	29,245		29,245
Other Wages		1,005		1,005		877		877
Maintenance & Operation			276	276			11,113	11,113
	0.4900	34,512	276	34,788	0.4100	30,122	11,113	41,235
Dermatology								
2528400001								
Classified Salaries	1.0300	30,321		30,321	0.5600	29,144		29,144
Maintenance & Operation			5	5			1	1
	1.0300	30,321	5	30,326	0.5600	29,144	1	29,145
Service Delivery - Mobile Van								
2542400025								
Classified Salaries	1.6900	130,322		130,322	1.4200	130,312		130,312
Maintenance & Operation				0			10	10
	1.6900	130,322		130,322	1.4200	130,312	10	130,322
Ophthalmology								
2564400002								
Faculty Salaries	0.5700	88,135		88,135	3.3500	84,950		84,950
Other Wages	0.1100	16,107		16,107	0.1100			0
Maintenance & Operation			10,728	10,728				0
	0.6800	104,242	10,728	114,970	3.4600	84,950		84,950
Orthopedic Surgery								
2566400001								
Classified Salaries	5.7900	355,938		355,938	4.6500	310,060		310,060
Other Wages		2,613		2,613		7,909		7,909
Maintenance & Operation				0			2,876	2,876
	5.7900	358,551		358,551	4.6500	317,969	2,876	320,845
Surgery - General								
2592400002								
Faculty Salaries	0.2100	69,991		69,991	0.1300	39,991		39,991
Classified Salaries	9.2900	452,130		452,130	7.3700	465,531		465,531
Other Wages		10,173		10,173		10,475		10,475
Maintenance & Operation			224	224			334	334
	9.5000	532,294	224	532,518	7.5000	515,997	334	516,331
SURG CeTIR - Trauma SpecI Itm								
2592400012								
Faculty Salaries	0.8100	131,440		131,440	0.8800	121,918		121,918

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Special Items - Health Care

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	3.0900	194,632		194,632	2.8800	180,880		180,880
Other Wages		4,379		4,379	0.4300	20,831		20,831
Maintenance & Operation			285	285			7,568	7,568
	3.9000	330,451	285	330,736	4.1900	323,629	7,568	331,197
HGC Community Outreach 6762400004								
Classified Salaries				0	0.2100	11,709		11,709
Other Wages		28,871		28,871		351		351
		28,871		28,871	0.2100	12,060		12,060
MS - HCHD - LBJ Chief Of Staff 2514400003								
Faculty Salaries	0.4000	112,226		112,226	0.4000	112,226		112,226
A & P Salaries	1.0000	111,600		111,600				0
Classified Salaries	2.0000	77,700		77,700	3.0000	179,765		179,765
Maintenance & Operation			165,981	165,981			161,433	161,433
	3.4000	301,526	165,981	467,507	3.4000	291,991	161,433	453,424
Anesthesiology - HCHD 2520400002								
Faculty Salaries	0.0500	21,303		21,303	0.0500	21,303		21,303
Classified Salaries	3.0000	162,827		162,827	2.1200	139,548		139,548
Other Wages		4,885		4,885		4,186		4,186
Maintenance & Operation			10,000	10,000			6,364	6,364
Reserves			21,858	21,858				0
	3.0500	189,015	31,858	220,873	2.1700	165,037	6,364	171,401
Dermatology - HCHD 2528400002								
Classified Salaries	0.1400	8,486		8,486	0.2100	10,856		10,856
Maintenance & Operation			2	2			26	26
	0.1400	8,486	2	8,488	0.2100	10,856	26	10,882
Emergency Medicine - HCHD 2532400002								
A & P Salaries	0.1800	30,160		30,160	0.0400	7,404		7,404
Classified Salaries	6.5800	456,240		456,240	6.1500	457,095		457,095
Other Wages		14,592		14,592		10,717		10,717
Maintenance & Operation			86	86			44	44
Reserves				0			166	166
	6.7600	500,992	86	501,078	6.1900	475,216	210	475,426
Family Practice - HCHD								

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HEALTH CARE
 Special Items - Health Care

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2534400005								
Faculty Salaries	0.8800	191,887		191,887	1.1500	239,137		239,137
Other Wages				0		5		5
Maintenance & Operation			10	10				0
	0.8800	191,887	10	191,897	1.1500	239,142		239,142
Internal Medicine - HCHD								
2542400022								
Faculty Salaries	1.1700	251,037		251,037	1.4200	261,431		261,431
A & P Salaries		24,000		24,000		24,000		24,000
Maintenance & Operation			4	4			17	17
	1.1700	275,037	4	275,041	1.4200	285,431	17	285,448
ACTAT- HCHD								
2545400003								
Other Wages				0		786		786
				0		786		786
Neurology - HCHD								
2556400003								
Maintenance & Operation			6,479	6,479			15,156	15,156
			6,479	6,479			15,156	15,156
Ob/Gyn - HCHD								
2560400004								
Classified Salaries	1.2600	75,429		75,429	1.1600	77,960		77,960
Other Wages		2,708		2,708		2,906		2,906
	1.2600	78,137		78,137	1.1600	80,866		80,866
Ophthalmology - HCHD								
2564400004								
Faculty Salaries	0.1500	37,448		37,448	0.1500	37,448		37,448
Maintenance & Operation			648	648			12,809	12,809
	0.1500	37,448	648	38,096	0.1500	37,448	12,809	50,257
Orthopedic Surgery - HCHD								
2566400002								
Classified Salaries	0.7900	44,347		44,347	0.6000	34,913		34,913
Other Wages		40		40		1,047		1,047
Maintenance & Operation				0			5,455	5,455
	0.7900	44,387		44,387	0.6000	35,960	5,455	41,415
Pathology And Lab Med - HCHD								
2572400002								

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HEALTH CARE
 Special Items - Health Care

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	0.0700	7,620		7,620	0.8200	46,289		46,289
Other Wages		61		61		2,087		2,087
	0.0700	7,681		7,681	0.8200	48,376		48,376
Pediatrics-Admin-LBJ-HCHD 2576400007								
Faculty Salaries	0.2100	41,422		41,422	0.2000	39,600		39,600
Other Wages		14		14		287		287
	0.2100	41,436		41,436	0.2000	39,887		39,887
Physical Medicine & Rehab-HCHD 2580400002								
Classified Salaries	0.0600	3,040		3,040				0
Other Wages		91		91				0
Maintenance & Operation			20	20			2,940	2,940
	0.0600	3,131	20	3,151			2,940	2,940
Psychiatry - HCHD 2584400004								
Faculty Salaries		10,001		10,001		10,001		10,001
Classified Salaries	0.1000	8,706		8,706				0
Maintenance & Operation			793	793			7,617	7,617
	0.1000	18,707	793	19,500		10,001	7,617	17,618
Radiology Admin - HCHD 2588400003								
Faculty Salaries	0.4800	215,649		215,649	0.4100	184,983		184,983
Reserves			34	34			23	23
	0.4800	215,649	34	215,683	0.4100	184,983	23	185,006
Surgery General - HCHD 2592400010								
Faculty Salaries	0.1900	18,003		18,003	0.1600	18,007		18,007
Classified Salaries	2.0300	111,523		111,523	1.5700	93,762		93,762
Other Wages		2,507		2,507		2,111		2,111
Maintenance & Operation			29	29			714	714
	2.2200	132,033	29	132,062	1.7300	113,880	714	114,594
Pediatric Surgery - HCHD 2593400002								
Other Wages		383		383		714		714
		383		383		714		714
Neurology - HCHD								

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HEALTH CARE
 Special Items - Health Care

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2596400011								
Maintenance & Operation				0			20	20
				0			20	20
Cardiothoracic Vasc Surg-HCHD								
2598400002								
Faculty Salaries	0.0100	4,434		4,434	0.0200	7,634		7,634
Maintenance & Operation			839	839			9	9
	0.0100	4,434	839	5,273	0.0200	7,634	9	7,643
Special Items - Health Care								
SubTotal Faculty Salaries	5.1300	1,192,976	0	1,192,976	8.3200	1,178,629	0	1,178,629
SubTotal A & P Salaries	1.1800	165,760	0	165,760	0.0400	31,404	0	31,404
SubTotal Classified Salaries	37.4100	2,152,768	0	2,152,768	33.1300	2,197,069	0	2,197,069
SubTotal Other Wages	0.1100	88,429	0	88,429	0.5400	65,289	0	65,289
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	196,409	196,409	0.0000	0	234,506	234,506
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	21,892	21,892	0.0000	0	189	189
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	43.8300	3,599,933	218,301	3,818,234	42.0300	3,472,391	234,695	3,707,086

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HEALTH CARE

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
HEALTH CARE								
SubTotal Faculty Salaries	36.7300	7,759,342	0	7,759,342	40.5700	8,337,421	0	8,337,421
SubTotal A & P Salaries	15.3300	2,410,473	0	2,410,473	22.1900	3,667,956	0	3,667,956
SubTotal Classified Salaries	616.3300	34,557,280	0	34,557,280	781.2600	48,602,620	0	48,602,620
SubTotal Other Wages	0.4400	2,778,233	0	2,778,233	1.3100	12,374,650	0	12,374,650
SubTotal Benefits	0.0000	0	0	0	0.0000	0	7,328,049	7,328,049
SubTotal Maintenance & Operation	0.0000	0	9,479,096	9,479,096	0.0000	0	25,228,466	25,228,466
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	400,000	400,000	0.0000	0	750,000	750,000
SubTotal Reserves	0.0000	0	22,900	22,900	0.0000	0	189	189
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	765,000	765,000	0.0000	0	765,000	765,000
Total of Objective	668.8300	47,505,328	10,666,996	58,172,324	845.3300	72,982,647	34,071,704	107,054,351

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INSTITUTIONAL SUPPORT
 Institutional Support

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Office Of The President								
1100400001								
A & P Salaries	1.0800	261,579		261,579	2.0600	469,864		469,864
Classified Salaries	1.0000	81,190		81,190	1.0000	84,348		84,348
	2.0800	342,769		342,769	3.0600	554,212		554,212
Institutional Compliance-State								
1100400014								
A & P Salaries	0.5000	85,000		85,000	0.5000	72,705		72,705
Classified Salaries	1.8500	116,334		116,334	1.8500	119,193		119,193
Other Wages		2,297		2,297		2,297		2,297
	2.3500	203,631		203,631	2.3500	194,195		194,195
Public Affairs								
1102400001								
A & P Salaries	3.0000	440,000		440,000	3.0000	474,960		474,960
Classified Salaries	14.0000	844,000		844,000	14.0000	957,499		957,499
	17.0000	1,284,000		1,284,000	17.0000	1,432,459		1,432,459
Office Of Development								
1106400001								
Classified Salaries	8.0000	459,618		459,618	8.0000	501,453		501,453
	8.0000	459,618		459,618	8.0000	501,453		501,453
Sr EVP, Chief Oper & Fin Offcr								
1120400001								
A & P Salaries	1.6100	614,198		614,198	1.5600	676,766		676,766
Classified Salaries	1.0000	121,000		121,000	1.0000	139,755		139,755
Other Wages		40,000		40,000		40,000		40,000
	2.6100	775,198		775,198	2.5600	856,521		856,521
Cultural/Institution Diversity								
1120400004								
Faculty Salaries			0	0	0.2000	36,667		36,667
A & P Salaries	0.3000	142,637		142,637	0.8500	214,382		214,382
	0.3000	142,637		142,637	1.0500	251,049		251,049
Reserve For Indirect Cost Cons								
1180400003								
Maintenance & Operation			65,000	65,000				0
			65,000	65,000				0
IT CIO-Information Tech State								
1201400006								

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries	2.0000	440,538		440,538	2.0000	517,773		517,773
Classified Salaries	7.9600	418,973		418,973	12.9600	626,935		626,935
Other Wages				0		43,497		43,497
	9.9600	859,511		859,511	14.9600	1,188,205		1,188,205
Information Technology Securit 1202400001								
A & P Salaries	1.0000	207,500		207,500	1.0000	235,222		235,222
Classified Salaries	17.2700	2,013,885		2,013,885	20.2700	2,184,525		2,184,525
	18.2700	2,221,385		2,221,385	21.2700	2,419,747		2,419,747
IT User Exp & Support State 1204400003								
A & P Salaries	1.5000	266,278		266,278	2.0000	360,967		360,967
Classified Salaries	21.7000	1,441,849		1,441,849	21.6800	1,385,799		1,385,799
	23.2000	1,708,127		1,708,127	23.6800	1,746,766		1,746,766
IT Web Services State 1205400003								
A & P Salaries	1.0000	145,142		145,142	1.0000	132,872		132,872
Classified Salaries	5.0000	383,529		383,529	5.0000	439,576		439,576
Other Wages		8,400		8,400		27,000		27,000
Reserves			50,690	50,690				0
	6.0000	537,071	50,690	587,761	6.0000	599,448		599,448
IT Infrastructures State 1206400007								
A & P Salaries	1.5000	235,583		235,583	1.5000	166,501		166,501
Classified Salaries	26.1100	2,597,238		2,597,238	28.5000	2,942,541		2,942,541
Other Wages				0		80,000		80,000
	27.6100	2,832,821		2,832,821	30.0000	3,189,042		3,189,042
IT Admin & Academic Tech State 1207400004								
A & P Salaries	1.0000	222,555		222,555	1.0000	231,458		231,458
Classified Salaries	33.2300	3,782,745		3,782,745	34.4900	3,951,999		3,951,999
Other Wages				0		185,000		185,000
	34.2300	4,005,300		4,005,300	35.4900	4,368,457		4,368,457
Procurement 1226400002								
A & P Salaries	0.4400	60,676		60,676	0.4400	61,248		61,248
Classified Salaries	15.0000	856,185		856,185	14.0000	877,892		877,892

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	15.4400	916,861		916,861	14.4400	939,140		939,140
Procurement - Medical School 1226400003								
A & P Salaries	0.6000	91,527		91,527	0.6000	93,642		93,642
Classified Salaries	4.0000	192,236		192,236	4.0000	197,874		197,874
Other Wages		22,767		22,767		6,884		6,884
-----	4.6000	306,530		306,530	4.6000	298,400		298,400
Payment Services 1226400004								
Classified Salaries	11.8000	662,878		662,878	11.8000	681,257		681,257
Other Wages		10,000		10,000		10,000		10,000
-----	11.8000	672,878		672,878	11.8000	691,257		691,257
Supply Chain Management 1226400005								
A & P Salaries	0.8400	161,966		161,966	0.8400	170,064		170,064
Classified Salaries	16.0000	959,180		959,180	15.0000	906,948		906,948
-----	16.8400	1,121,146		1,121,146	15.8400	1,077,012		1,077,012
Auditing 1242400001								
A & P Salaries	1.0000	205,000		205,000	1.0000	223,860		223,860
Classified Salaries	5.8800	501,874		501,874	5.5400	545,405		545,405
Other Wages		49,539		49,539		49,539		49,539
-----	6.8800	756,413		756,413	6.5400	818,804		818,804
Legal Affairs 1250400001								
A & P Salaries	4.0800	878,769		878,769	4.8200	1,089,911		1,089,911
Classified Salaries	4.0000	225,994		225,994	0.3800	32,106		32,106
Other Wages		19,663		19,663		2,409		2,409
-----	8.0800	1,124,426		1,124,426	5.2000	1,124,426		1,124,426
Finance Office 1270400002								
A & P Salaries	1.0000	407,729		407,729	1.0000	462,202		462,202
Classified Salaries	1.0000	68,000		68,000	3.0000	247,984		247,984
Other Wages		50,000		50,000		50,000		50,000
-----	2.0000	525,729		525,729	4.0000	760,186		760,186
Central PA - SDR 1271400003								
A & P Salaries	1.0000	118,592		118,592	1.0000	131,000		131,000

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Institutional Support

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	8.0000	442,237		442,237	8.0000	465,509		465,509
Other Wages		62,911		62,911		62,911		62,911
	9.0000	623,740		623,740	9.0000	659,420		659,420
Payroll - General 1271400004								
A & P Salaries	1.0000	145,915		145,915	1.0000	144,640		144,640
Classified Salaries	16.0000	1,054,450		1,054,450	18.0000	1,148,415		1,148,415
Other Wages		8,000		8,000		22,131		22,131
	17.0000	1,208,365		1,208,365	19.0000	1,315,186		1,315,186
Bursar 1271400005								
Classified Salaries	6.0000	351,926		351,926	5.7500	356,041		356,041
Other Wages		2,000		2,000		2,000		2,000
	6.0000	353,926		353,926	5.7500	358,041		358,041
Expense Reimbursement 1271400006								
Other Wages				0		42,500		42,500
				0		42,500		42,500
Treasury Management 1271400007								
Classified Salaries	3.3500	213,101		213,101	3.4000	232,842		232,842
	3.3500	213,101		213,101	3.4000	232,842		232,842
Inst Supt Salary Merit Pool 1272400002								
Other Wages		1,571,287		1,571,287		1,688,727		1,688,727
		1,571,287		1,571,287		1,688,727		1,688,727
Accounting and Budget-State 1273400001								
A & P Salaries	1.5500	273,866		273,866	1.7000	280,246		280,246
Classified Salaries	7.0000	508,996		508,996	7.0000	482,527		482,527
Other Wages		15,000		15,000		7,500		7,500
	8.5500	797,862		797,862	8.7000	770,273		770,273
FAST - General 1282400001								
A & P Salaries	1.0000	191,625		191,625	1.0000	199,290		199,290
Other Wages		10,000		10,000		10,000		10,000

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Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	1.0000	201,625		201,625	1.0000	209,290		209,290
Billing and Receivables 1282400002								
Classified Salaries	7.0000	371,756		371,756	9.0000	512,003		512,003
Other Wages		2,000		2,000		2,000		2,000
	7.0000	373,756		373,756	9.0000	514,003		514,003
Capital Assets Management 1287400001								
Classified Salaries	5.2000	288,800		288,800	5.2000	289,244		289,244
Other Wages		1,000		1,000		1,000		1,000
	5.2000	289,800		289,800	5.2000	290,244		290,244
Human Resources 1298400001								
A & P Salaries	5.9500	1,356,880		1,356,880	7.4500	1,713,494		1,713,494
Classified Salaries	51.0000	4,177,422		4,177,422	58.0000	4,973,156		4,973,156
Other Wages	0.1100	161,388		161,388	0.1100	161,388		161,388
	57.0600	5,695,690		5,695,690	65.5600	6,848,038		6,848,038
Mail Services 1316400001								
Classified Salaries	8.0000	338,212		338,212	8.0000	348,278		348,278
Maintenance & Operation			178,881	178,881			178,881	178,881
	8.0000	338,212	178,881	517,093	8.0000	348,278	178,881	527,159
Shuttle Services 1319400001								
A & P Salaries	0.0500	16,896		16,896	0.0500	17,403		17,403
Classified Salaries	0.2500	23,138		23,138	0.2500	23,832		23,832
Maintenance & Operation			233	233			233	233
	0.3000	40,034	233	40,267	0.3000	41,235	233	41,468
Campus Wide Ethics Prgm State 1400400009								
Faculty Salaries	1.3400	190,472		190,472	0.8400	144,142		144,142
A & P Salaries				0	0.5000	70,875		70,875
Classified Salaries	0.5000	28,195		28,195	0.4500	28,199		28,199
Other Wages		12,000		12,000		2,125		2,125
Maintenance & Operation				0			10,000	10,000
	1.8400	230,667		230,667	1.7900	245,341	10,000	255,341
EVP-Academic Affairs General 1400400010								

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Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Faculty Salaries	0.1500	118,750		118,750	0.1500	124,350		124,350
A & P Salaries	3.4800	915,018		915,018	3.8600	1,035,538		1,035,538
Classified Salaries	8.0000	667,438		667,438	7.0000	666,198		666,198
Other Wages		44,720		44,720		238,268		238,268
Maintenance & Operation				0			50,000	50,000
	11.6300	1,745,926		1,745,926	11.0100	2,064,354	50,000	2,114,354
Inter-Prof Education State 1400400014								
Faculty Salaries		14,000		14,000		24,500		24,500
A & P Salaries	0.2000	53,660		53,660	0.4000	97,227		97,227
Classified Salaries	1.1000	72,000		72,000	2.0000	131,980		131,980
Other Wages		116,080		116,080		10,500		10,500
	1.3000	255,740		255,740	2.4000	264,207		264,207
EVPCAO-Interntl Affairs State 1400400015								
Classified Salaries	7.0000	409,875		409,875	10.0000	586,292		586,292
Other Wages		118,000		118,000		11,725		11,725
	7.0000	527,875		527,875	10.0000	598,017		598,017
Postdoctoral Affairs-State 1400400016								
A & P Salaries				0	1.0000	125,600		125,600
Classified Salaries	2.0000	189,380		189,380	1.0000	66,651		66,651
Other Wages				0		10,510		10,510
	2.0000	189,380		189,380	2.0000	202,761		202,761
Institutional Support								
SubTotal Faculty Salaries	1.4900	323,222	0	323,222	1.1900	329,659	0	329,659
SubTotal A & P Salaries	36.6800	7,939,129	0	7,939,129	43.1300	9,469,710	0	9,469,710
SubTotal Classified Salaries	325.2000	24,863,634	0	24,863,634	345.5200	27,134,256	0	27,134,256
SubTotal Other Wages	0.1100	2,327,052	0	2,327,052	0.1100	2,769,911	0	2,769,911
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	244,114	244,114	0.0000	0	239,114	239,114
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	50,690	50,690	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	363.4800	35,453,037	294,804	35,747,841	389.9500	39,703,536	239,114	39,942,650

The University of Texas Health Science Center at Houston
 EDUCATIONAL AND GENERAL FUNDS

Run Date: 08/15/2022
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INSTITUTIONAL SUPPORT
 Institutional Support

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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The University of Texas Health Science Center at Houston
 EDUCATIONAL AND GENERAL FUNDS

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STUDENT SERVICES
 Student Services

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Student Services - Finance								
1286400001								
A & P Salaries	0.9500	123,500		123,500	0.9500	123,500		123,500
Classified Salaries	6.5000	443,696		443,696	8.5000	536,964		536,964
Other Wages		1,000		1,000		1,000		1,000
	7.4500	568,196		568,196	9.4500	661,464		661,464

Worklife & Student Counseling								
1298400005								
A & P Salaries	0.8000	136,800		136,800	0.8000	155,206		155,206
Classified Salaries	9.9000	788,354		788,354	8.9000	676,572		676,572
Other Wages	0.1100	3,673		3,673	0.1100	3,673		3,673
	10.8100	928,827		928,827	9.8100	835,451		835,451

AA-Registrar								
1410400001								
A & P Salaries	3.0000	298,970		298,970	3.0000	310,929		310,929
Classified Salaries	11.0000	533,642		533,642	12.3300	605,459		605,459
Other Wages		45,000		45,000		18,327		18,327
	14.0000	877,612		877,612	15.3300	934,715		934,715

Student Services								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	4.7500	559,270	0	559,270	4.7500	589,635	0	589,635
SubTotal Classified Salaries	27.4000	1,765,692	0	1,765,692	29.7300	1,818,995	0	1,818,995
SubTotal Other Wages	0.1100	49,673	0	49,673	0.1100	23,000	0	23,000
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	32.2600	2,374,635	0	2,374,635	34.5900	2,431,630	0	2,431,630

The University of Texas Health Science Center at Houston
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BENEFITS
 STAFF BENEFITS

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Group Insurance Premiums								
1550400003								
Benefits			18,687,896	18,687,896			18,948,066	18,948,066
			18,687,896	18,687,896			18,948,066	18,948,066
Longevity								
1550400004								
Other Wages		1,602,436		1,602,436		1,580,097		1,580,097
		1,602,436		1,602,436		1,580,097		1,580,097
OASI								
1550400005								
Benefits			11,554,712	11,554,712			11,376,581	11,376,581
			11,554,712	11,554,712			11,376,581	11,376,581
ORP								
1550400007								
Benefits			3,880,274	3,880,274			3,760,482	3,760,482
			3,880,274	3,880,274			3,760,482	3,760,482
TRS								
1550400009								
Benefits			8,466,974	8,466,974			9,021,989	9,021,989
			8,466,974	8,466,974			9,021,989	9,021,989
UCI								
1550400012								
Benefits			135,644	135,644			237,432	237,432
			135,644	135,644			237,432	237,432
Vacation/Sick								
1550400013								
Benefits			1,459,025	1,459,025			1,479,776	1,479,776
			1,459,025	1,459,025			1,479,776	1,479,776
WCI								
1550400014								
Benefits			126,801	126,801			112,023	112,023
			126,801	126,801			112,023	112,023
Retiree Benefits								
1550400093								
Benefits			6,546,096	6,546,096			6,261,291	6,261,291

The University of Texas Health Science Center at Houston
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BENEFITS
 STAFF BENEFITS

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			6,546,096	6,546,096			6,261,291	6,261,291
STAFF BENEFITS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	1,602,436	0	1,602,436	0.0000	1,580,097	0	1,580,097
SubTotal Benefits	0.0000	0	50,857,422	50,857,422	0.0000	0	51,197,640	51,197,640
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	0.0000	1,602,436	50,857,422	52,459,858	0.0000	1,580,097	51,197,640	52,777,737

The University of Texas Health Science Center at Houston
 EDUCATIONAL AND GENERAL FUNDS

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BENEFITS
 STAFF BENEFITS - BSC

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550420001								
Benefits			2,893,485	2,893,485			2,875,721	2,875,721
			2,893,485	2,893,485			2,875,721	2,875,721
WCI								
1550420002								
Benefits			30,457	30,457			27,422	27,422
			30,457	30,457			27,422	27,422
ORP								
1550420003								
Benefits			470,071	470,071			455,392	455,392
			470,071	470,071			455,392	455,392
Group Insurance Premiums								
1550420004								
Benefits			4,547,563	4,547,563			4,953,542	4,953,542
			4,547,563	4,547,563			4,953,542	4,953,542
UCI								
1550420005								
Benefits			36,974	36,974			64,933	64,933
			36,974	36,974			64,933	64,933
Vacation/Sick								
1550420006								
Benefits			348,389	348,389			357,190	357,190
			348,389	348,389			357,190	357,190
Longevity								
1550420011								
Other Wages		383,998		383,998		404,801		404,801
		383,998		383,998		404,801		404,801
TRS								
1550420012								
Benefits			2,486,968	2,486,968			2,678,296	2,678,296
			2,486,968	2,486,968			2,678,296	2,678,296
Retiree Benefits-HCPC								
1550420013								
Benefits			1,610,744	1,610,744			1,659,135	1,659,135

The University of Texas Health Science Center at Houston
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BENEFITS

STAFF BENEFITS - BSC

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			1,610,744	1,610,744			1,659,135	1,659,135
STAFF BENEFITS - BSC								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	383,998	0	383,998	0.0000	404,801	0	404,801
SubTotal Benefits	0.0000	0	12,424,651	12,424,651	0.0000	0	13,071,631	13,071,631
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	0.0000	383,998	12,424,651	12,808,649	0.0000	404,801	13,071,631	13,476,432

The University of Texas Health Science Center at Houston
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BENEFITS

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
BENEFITS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	1,986,434	0	1,986,434	0.0000	1,984,898	0	1,984,898
SubTotal Benefits	0.0000	0	63,282,073	63,282,073	0.0000	0	64,269,271	64,269,271
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	1,986,434	63,282,073	65,268,507	0.0000	1,984,898	64,269,271	66,254,169

The University of Texas Health Science Center at Houston
EDUCATIONAL AND GENERAL FUNDS

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PHYSICAL PLNT OPS
Physical Plant Operations

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Brownsville-RAHC-Facility Oper 1220400001								
Utilities			148,097	148,097			166,365	166,365
			148,097	148,097			166,365	166,365
Facility Operations Central Ac 1220400002								
A & P Salaries	1.5000	334,540		334,540	1.0000	254,871		254,871
Classified Salaries	4.0000	245,800		245,800	3.0000	212,130		212,130
	5.5000	580,340		580,340	4.0000	467,001		467,001
MSB-Facility Operations 1220400003								
Utilities			4,857,314	4,857,314			4,184,585	4,184,585
			4,857,314	4,857,314			4,184,585	4,184,585
Utility Controls 1220400004								
A & P Salaries	1.0000	125,311		125,311	1.0000	141,665		141,665
Classified Salaries	18.0000	1,176,041		1,176,041	20.0000	1,265,923		1,265,923
Other Wages		195,000		195,000		195,000		195,000
	19.0000	1,496,352		1,496,352	21.0000	1,602,588		1,602,588
Cyc-Facility Operations 1220400005								
Utilities			33,475	33,475			30,000	30,000
			33,475	33,475			30,000	30,000
Building Maint & Operations 1220400007								
A & P Salaries	1.0000	120,559		120,559	1.0000	136,536		136,536
Classified Salaries	35.0000	2,169,561		2,169,561	33.0000	2,147,527		2,147,527
Other Wages		195,000		195,000		195,000		195,000
	36.0000	2,485,120		2,485,120	34.0000	2,479,063		2,479,063
RAS-Facility Operations 1220400009								
Utilities			890,705	890,705			899,246	899,246
			890,705	890,705			899,246	899,246
UCT-Facility Operations 1220400013								
Utilities			950,584	950,584			1,037,174	1,037,174

The University of Texas Health Science Center at Houston
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PHYSICAL PLNT OPS
 Physical Plant Operations

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			950,584	950,584			1,037,174	1,037,174
BBS - Facility Operations 1220400014								
Utilities			901,578	901,578			1,037,153	1,037,153
			901,578	901,578			1,037,153	1,037,153
SRB - Facilities Operations 1220400015								
Utilities			1,504,951	1,504,951			1,576,891	1,576,891
			1,504,951	1,504,951			1,576,891	1,576,891
DBRB - Facility Operations 1220400018								
Utilities			1,057,743	1,057,743			1,213,373	1,213,373
			1,057,743	1,057,743			1,213,373	1,213,373
ULC Operations 1220400019								
Utilities			22,366	22,366			23,975	23,975
			22,366	22,366			23,975	23,975
Facilities Planning 1220400021								
A & P Salaries	0.8500	107,760		107,760	0.6900	145,240		145,240
Classified Salaries	1.0000	65,187		65,187	1.0000	67,143		67,143
	1.8500	172,947		172,947	1.6900	212,383		212,383
SON Stdnt Community Ctr Fac Op 1220400024								
Utilities			199,779	199,779			204,500	204,500
			199,779	199,779			204,500	204,500
UT Police Security Services 1228400002								
Classified Salaries	53.0000	3,045,448		3,045,448	62.0000	3,972,001		3,972,001
Other Wages		600,051		600,051		89,949		89,949
	53.0000	3,645,499		3,645,499	62.0000	4,061,950		4,061,950
Radiation Safety 1458400011								
Classified Salaries	5.0000	350,220		350,220	5.0000	368,709		368,709
Other Wages				0		9,032		9,032
	5.0000	350,220		350,220	5.0000	377,741		377,741

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PHYSICAL PLNT OPS
 Physical Plant Operations

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Environmental Protection								
1458400012								
Classified Salaries	3.0000	216,677		216,677	3.0000	222,864		222,864
Other Wages				0		6,867		6,867
	3.0000	216,677		216,677	3.0000	229,731		229,731
Environmental Health & Safety								
1458400013								
A & P Salaries	1.8500	400,506		400,506	1.8500	416,527		416,527
Classified Salaries	3.0000	129,356		129,356	2.5000	129,456		129,456
Other Wages		26,000		26,000		39,000		39,000
	4.8500	555,862		555,862	4.3500	584,983		584,983
Biological Safety Program								
1458400014								
Classified Salaries	4.0000	277,349		277,349	4.0000	287,508		287,508
Other Wages				0		11,622		11,622
	4.0000	277,349		277,349	4.0000	299,130		299,130
Occupational Safe and Fire Pre								
1458400015								
Classified Salaries	6.0000	409,750		409,750	6.0000	431,895		431,895
Other Wages		24,000		24,000		50,712		50,712
	6.0000	433,750		433,750	6.0000	482,607		482,607
Chemical Safety								
1458400016								
Classified Salaries	4.0000	293,619		293,619	4.0000	303,450		303,450
Other Wages				0		9,466		9,466
	4.0000	293,619		293,619	4.0000	312,916		312,916
Risk Mgmt & Insurance								
1458400017								
Classified Salaries	2.0000	165,716		165,716	2.0000	191,668		191,668
	2.0000	165,716		165,716	2.0000	191,668		191,668
Hospital and Clinic Safety								
1458400018								
Classified Salaries	0.0800	8,331		8,331	0.0800	8,964		8,964
Other Wages				0		3,646		3,646
	0.0800	8,331		8,331	0.0800	12,610		12,610
SPH Maintenance & Facilities								
6708400001								

The University of Texas Health Science Center at Houston
 EDUCATIONAL AND GENERAL FUNDS

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PHYSICAL PLNT OPS
 Physical Plant Operations

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	1.0000	49,440		49,440	1.0000	56,683		56,683
Other Wages		17,472		17,472		1,700		1,700
	1.0000	66,912		66,912	1.0000	58,383		58,383
Physical Plant Operations								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	6.2000	1,088,676	0	1,088,676	5.5400	1,094,839	0	1,094,839
SubTotal Classified Salaries	139.0800	8,602,495	0	8,602,495	146.5800	9,665,921	0	9,665,921
SubTotal Other Wages	0.0000	1,057,523	0	1,057,523	0.0000	611,994	0	611,994
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	10,566,592	10,566,592	0.0000	0	10,373,262	10,373,262
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	145.2800	10,748,694	10,566,592	21,315,286	152.1200	11,372,754	10,373,262	21,746,016

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PHYSICAL PLNT OPS

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
PHYSICAL PLNT OPS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	6.2000	1,088,676	0	1,088,676	5.5400	1,094,839	0	1,094,839
SubTotal Classified Salaries	139.0800	8,602,495	0	8,602,495	146.5800	9,665,921	0	9,665,921
SubTotal Other Wages	0.0000	1,057,523	0	1,057,523	0.0000	611,994	0	611,994
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	10,566,592	10,566,592	0.0000	0	10,373,262	10,373,262
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	145.2800	10,748,694	10,566,592	21,315,286	152.1200	11,372,754	10,373,262	21,746,016

The University of Texas Health Science Center at Houston
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SCHOLARSHIPS

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
Post Doctorate Cert Program 128240003								
Maintenance & Operation			82,845	82,845			82,845	82,845
-----	-----	-----	-----	-----	-----	-----	-----	-----
		82,845		82,845			82,845	82,845
SCHOLARSHIPS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	82,845	82,845	0.0000	0	82,845	82,845
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
-----	-----	-----	-----	-----	-----	-----	-----	-----
Total of Objective	0.0000	0	82,845	82,845	0.0000	0	82,845	82,845
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The University of Texas Health Science Center at Houston
 EDUCATIONAL AND GENERAL FUNDS

Run Date: 08/15/2022
 Run Time: 11:48:18

CAPITAL PROJECTS

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Capital Project - Inst Supt								
Maintenance, Operations & Equip			418,910	418,910			10,000	10,000
Capital Project - Medical School			418,910	418,910			10,000	10,000
Maintenance, Operations & Equip			220,367	220,367			257,701	257,701
Capital Project - HCPC			220,367	220,367			257,701	257,701
Maintenance, Operations & Equip			15,000	15,000			15,000	15,000
			15,000	15,000			15,000	15,000

The University of Texas Health Science Center at Houston
 EDUCATIONAL AND GENERAL FUNDS

Run Date: 08/15/2022
 Run Time: 11:48:18

CAPITAL PROJECTS

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
CAPITAL PROJECTS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	654,277	654,277	0.0000	0	282,701	282,701
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	654,277	654,277	0.0000	0	282,701	282,701

The University of Texas Health Science Center at Houston
 EDUCATIONAL AND GENERAL FUNDS

Run Date: 08/15/2022
 Run Time: 11:48:26

Appropriation Items	2021-22				2022-23			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

EDUCATION AND GENERAL FUNDS								
Faculty Salaries	402.1100	57,345,975	0	57,345,975	395.7200	57,725,222	0	57,725,222
A & P Salaries	129.2600	23,556,499	0	23,556,499	142.0000	27,030,988	0	27,030,988
Classified Salaries	1896.5500	115,257,076	0	115,257,076	2262.7400	145,046,136	0	145,046,136
Other Wages	1.7300	15,675,426	0	15,675,426	52.6400	25,006,410	0	25,006,410
Benefits	0.0000	0	63,282,073	63,282,073	0.0000	0	71,597,320	71,597,320
Maintenance & Operation	0.0000	0	18,156,980	18,156,980	0.0000	0	29,101,497	29,101,497
Travel	0.0000	0	0	0	0.0000	0	0	0
Utilities	0.0000	0	10,966,592	10,966,592	0.0000	0	11,123,262	11,123,262
Reserves	0.0000	0	910,611	910,611	0.0000	0	748,206	748,206
Transfers	0.0000	0	0	0	0.0000	0	0	0
Resident Salary Expense	0.0000	0	5,726,326	5,726,326	0.0000	0	801,905	801,905
TOTAL	2429.6500	211,834,976	99,042,582	310,877,558	2853.1000	254,808,756	113,372,190	368,180,946

The University of Texas Health Science Center at Houston
Educational and General Funds
FY 2023 Budget

Explanation for Capital Project Use:

\$	267,701	Research Lab Equipment
\$	<u>15,000</u>	BSC Building Services
	\$282,701	

**Service Department
Funds**

The University of Texas Health Science Center at Houston
 2022 - 2023 BUDGET

Run Date: 08/15/2022
 Run Time: 11:47:45

SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Transfers In (Out)

Account	Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
1204350001	IT User Exp & Support Service	699,478	699,478					
1206350006	IT Infrastructures Service Acc	8,722,842	8,722,842					
1220350014	Fac Oper - HMC Lease Account	137,664	137,664					
1220350015	Facilities Oper - Other Leases	2,942,926	2,942,926					
1220350016	Facilities-Proj Management Svs	1,171,135	1,171,135					
1220350017	Facil Oper - OCB Lease Space	746,226	746,226					
1220350022	RPC Plant Facility Operations	1,456,891	1,456,891					
1228350002	UT Police Security Services	126,481	126,481					
1272350002	SPA Training Program	7,200	7,200					
1272350003	Retiree Benefits	14,490,369	14,490,369					
1272350005	Coverage Analysis Fees	64,000	64,000					
1287350001	CAM Surplus Services	110,000	110,000					
1316350001	Central Mail	443,957	443,957					
1324350004	Construction Services	1,114,068	1,114,068					
1332350001	Food Service Catering Requests	500,000	500,000					
1350350001	Capital Construction Proj Fina	130,000	130,000					
1452350005	Rsrch Supt-Animal Care Center	5,523,361	5,523,361					
1458350003	Insurance Service Account	150,000	150,000					
1458350010	Fee for CPHS Review	287,898	287,898					
1459350001	CCTS Genetics Core Lab	21,720	21,720					
1459350002	CCTS CRU Service Center	626,563	626,563					
1459350004	CCTS - Designated Recharge	1,424,831	1,424,831					

The University of Texas Health Science Center at Houston
 2022 - 2023 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 08/15/2022
 Run Time: 11:47:45

Account	Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Subtotal Institutional Support		40,897,610	40,897,610					
2503350002	Office of Communications	200,000	200,000					
2503350004	Med Schl Info Technology Dept	2,000,000	2,000,000					
2506350002	MD Anderson Resident Parking	50,000	50,000					
2516350001	Professional Liability Insura	3,000,000	3,000,000					
2524350002	Cryo-EM Core Facility	331,969	331,969					
2538350002	Cytodynamic Imaging Faci	108,847	108,847					
2538350005	Core 35091	2,000	2,000					
2539350001	IMM-Microinjection Facility	3,000	3,000					
2539350004	IMM Flow Cytometry Services	91,925	91,925					
2539350006	Research Admin Servcs	47,000	37,000		(10,000)			
2539350007	Clinical & Trans Proteo	61,853	61,853					
2539350015	Companion to 35088		5,000		5,000			
2539350016	IMM iLab Subsidy		5,000		5,000			
2539350017	Nano Chemistry Services Center	14,800	14,800					
2542350003	IM Bioscope 2-UT Core Facility	10,000	10,000					
2572350002	Histopathology Service Center	35,469	35,469					
2588350001	MRI Center	485,000	485,000					
2593350003	Cellular Therapy Core Lab	31,000	31,000					
Subtotal Medical School		6,472,863	6,472,863					

The University of Texas Health Science Center at Houston
 2022 - 2023 BUDGET

Run Date: 08/15/2022
 Run Time: 11:47:55

SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Transfers In (Out)

Account	Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
3855350001	DB - Instructional Media	70,410	70,410					
Subtotal School of Dentistry		70,410	70,410					
5775350001	CCTS Bioinformatics S C	48,240	48,240					
5775350002	BIG-ARC Research Service Ctr	118,860	118,860					
5775350003	UTHealth Cancer Genomics Core	249,870	249,870					
Subtotal School of Biomedical Informatics		416,970	416,970					
9930350001	BSC - Stores	150,000	150,000					
Subtotal Behavioral Sciences Center		150,000	150,000					
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)								
TOTAL		48,007,853	48,007,853					

Designated Funds

The University of Texas Health Science Center at Houston
 2022 - 2023 BUDGET
 DESIGNATED FUNDS

Run Date: 08/15/2022
 Run Time: 11:47:53

Account	Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
1100360001	Admin Expense - President		256,018		256,018			
1100360004	Tobacco Receipts-HSC Endowment	1,722,500			(1,722,500)			
1100360005	Tobacco Receipts-Perm Health	1,910,464			(1,910,464)			
1100360007	Governmental Relations		1,279,749		1,279,749			
1100360014	Branding and Awareness Campaig		1,350,000		1,350,000			
1100370001	Other Desg Supt-President	11,000,000			(959,586)	10,040,414	165,773,428	175,813,842
1102370001	Oth Design Supt-Public Affairs		186,370		186,370			
1106360001	LTF-Endowment Allocation	4,324,016	4,324,016				847,653	847,653
1106360004	President Stewardship Events		78,380		78,380			
1106370000	Development Operations		2,861,851		2,861,851			
1106370004	Schools Centralization Fund		1,658,800		1,658,800			
1106370005	Development Board		75,500		75,500			
1106370006	MMS Alumni Engagement		261,164		261,164			
1120360001	Sr EVP, Chief Oper & Fin Offcr		223,696		223,696		592,631	592,631
1120360006	Diversity and Leadership Devel		90,410		110,000	19,590		19,590
1174360001	Classified Staff Council		18,508		18,508			
1184360001	Rsrv Institutional Commitments	595,000	5,000			590,000	2,590,602	3,180,602
1185360001	Designated Tuition-NSB Reserve			(1,973,713)	1,973,713		16,938,848	16,938,848
1185360005	SOD Debt Service			(3,417,916)	692,916	(2,725,000)	10,514,521	7,789,521
1201360003	IT Maintenance Contracts-Desig		175,000		175,000			
1201360006	IT Capital		600,000		600,000			
1201370001	Information Technology-Desig		550,000		550,000			

The University of Texas Health Science Center at Houston
 2022 - 2023 BUDGET
 DESIGNATED FUNDS

Run Date: 08/15/2022
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Account	Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
1202360001	IT Security & Disaster		178,400		178,400			
1202360002	IT Security Maintenance		2,370,234		2,370,234			
1202360003	IT Security Capital		200,000		200,000			
1202370001	IT Security Operating		60,000		60,000			
1204360001	IT User Exp & Support Maintena		1,211,000		1,211,000			
1204360002	IT User Exp & Support Capital		95,000		95,000			
1204360003	IT User Exp & Support PC Leasi		763,413		763,413			
1204370001	IT User Exp & Support Operatin		60,000		60,000			
1205360001	IT WEB Services Maintenance		156,165		156,165			
1205360002	IT WEB Services Capital		50,000		50,000			
1205370001	IT WEB Services operating		187,307		187,307			
1206360002	IT Infrastructures Capital		1,980,000		1,980,000			
1206370001	IT Infrastructures Operating		92,000		92,000			
1207360006	IT Admin & Academic Tech Capit		490,000		490,000			
1207360008	IT Admin & Academic Tech Inter	441,924	441,924				850,186	850,186
1207370001	IT Admin & Academic Tech Opera		100,000		100,000			
1220360007	General Use Fee	6,500,000	632,329		(5,867,671)			
1220360017	Brownsville-RAHC-Facility Oper		198,189		198,189			
1220360018	Facility Operations Central Ac		167,221		167,221			
1220360019	MSB - Facility Operations		835,087		835,087			
1220360020	Utility Controls		346,596		346,596			
1220360021	Cyc-Facility Operations		15,719		15,719			

The University of Texas Health Science Center at Houston
 2022 - 2023 BUDGET
 DESIGNATED FUNDS

Run Date: 08/15/2022
 Run Time: 11:47:53

Account	Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
1220360023	Building Maint. & Operations		1,438,518		1,438,518			
1220360024	MSE - Facilities Operations		184,548		184,548			
1220360025	RAS-Facility Operations		222,763		222,763			
1220360026	CABIR - Facility Operations		536,508		536,508			
1220360027	UCT-Facility Operations	377,120	553,997		176,877			
1220360028	Facilities Planning		79,720		79,720			
1220360029	SON Stdnt Commnty-Facilities O	15,000	250,071		235,071			
1220360031	Deferred Maintenance		2,500,000		2,500,000			
1220360037	BBS- Facility Operations		216,586		216,586			
1220360038	SRB - Facility Operations		240,211		240,211			
1220360041	DBRB - Facility Operations		557,851		557,851			
1220360043	ULC Operations		32,137		32,137			
1220360044	DAC 9th Floor Sublease		185,000		185,000		2,325,997	2,325,997
1220360045	CABIR Rent		725,342		725,342			
1220370001	TMC Grounds & Assessment		415,000		415,000			
1226360004	Supply Ch Manage-Supply Mall	41,000	41,000				2,324,233	2,324,233
1226370002	MS Procurement-Desig Supt		11,500		11,500			
1226370004	Supply Chain Management-Design		40,000		40,000			
1228360002	UT Police Designated Funds		365,000		365,000			
1242370001	Internal Audit-Designated		160,000		160,000			
1250360000	Legal Affairs		69,103		69,103			
1250370001	Risk Analysis & Loss Control		2,481,374		2,481,374			

The University of Texas Health Science Center at Houston
 2022 - 2023 BUDGET
 DESIGNATED FUNDS

Run Date: 08/15/2022
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Account	Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
1270370001	EVP Fin & Bus Affrs-Desg Supt		50,367		50,367			
1271360002	Treasury Management		60,000		60,000			
1271360005	Install. Tuition Option Fees	65,000	65,000				710,635	710,635
1271360006	Incidental Fees	178,000	90,000		(88,000)		3,902,913	3,902,913
1271360007	Returned Check Charges	1,500	1,500					
1271370003	Central PA-SDR-Desg Supt		7,290		7,290			
1271370004	Payroll-Designated Supt		76,100		76,100			
1272360008	HSC - Equipment Financing	170,792		(6,049,638)	2,303,964	(3,574,882)	3,574,882	
1272370003	Sponsored Projects Admin		128,580		128,580			
1273370001	Accounting and Budget-Designat		10,000		10,000			
1282360001	SFA-Post Doc Cert Program	35,000	35,000				147,677	147,677
1282370001	Admin Acctg-Desig Supt		13,134		13,134			
1286360014	SFA - 2% Medical/Dental Loans		45,321		45,321			
1286360016	SFA - Perkins Admin Expense	47,877	47,877				600,547	600,547
1286360030	TPEG - Resident Grants		1,929,353		1,929,353		1,309,417	1,309,417
1286360031	TPEG - Non-Resident Grants		45,321		45,321			
1286360033	Student Loan Collections		25,000		25,000			
1286360034	Nursing Desig Tuition Scholars		664,653		664,653		1,455,605	1,455,605
1286360035	SPH Desig Tuition Scholar		479,153		479,153		484,199	484,199
1286360036	Dental Designated Tuition		25,250		25,250			
1286360037	DDS Designated Scholarships		1,302,305		1,302,305		1,892,443	1,892,443
1286360038	NUR Grad Desig Tuition Grant		528,302		528,302		1,466,878	1,466,878

The University of Texas Health Science Center at Houston
 2022 - 2023 BUDGET
 DESIGNATED FUNDS

Run Date: 08/15/2022
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Account	Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
1286360039	GSBS Designated Tuition Grant		69,061		69,061		365,537	365,537
1286360040	SBMI Designated Tuition Grant		50,684		50,684		223,562	223,562
1286360042	MS Designated Tuition Scholar		478,116		478,116		366,465	366,465
1286360043	GDEN Desig Tuition Scholarship		7,749		7,749		117,818	117,818
1294360001	STAR Awards		67,500		67,500			
1298360001	Admin Expense- HR & ER		1,424,742		1,424,742			
1298360003	State Employee Charitable		3,000		3,000			
1298360004	Employee Assistance Program	1,180,000	1,180,000				1,907,945	1,907,945
1298360005	UTS Wellness Tobacco Funds	48,000	48,000					
1298360006	Nat Criminal Background Check		575,000		575,000			
1300360002	Admin Expense-Auxil Enterpr		351,405		351,405			
1302360001	Diversity	7,500	7,500					
1302360002	UTSNA	5,000	5,000					
1302360003	PEDS	2,000	2,000					
1302360004	NAMI-CSON	2,000	2,000					
1302360005	SPH-PHSAD	2,000	2,000					
1302360006	SPH-BEPH	2,000	2,000					
1319360001	Shuttle Services Desig		540,000		540,000			
1350360104	Interest On Time Deposits	9,000,000	5,000		(3,231,715)	5,763,285	20,981,931	26,745,216
1350360116	UTHealth LTF Investment	23,268,932			(2,574,356)	20,694,576	91,188,404	111,882,980
1400360005	Campus Wide EthicsPgm NonState		42,000		42,000			
1400360006	Internatl Prog Coop Agreements	65,000	65,000				341,304	341,304

The University of Texas Health Science Center at Houston
 2022 - 2023 BUDGET
 DESIGNATED FUNDS

Run Date: 08/15/2022
 Run Time: 11:47:53

Account	Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
1400360008	Inter-Prof Education Design		94,800		94,800			
1400360009	EVP & Chief Academic Office		110,771		110,771			
1400360010	EVP & CAO - Morano Lab		100,000		100,000			
1400360011	EVP & CAO - Training Grants		157,977		157,977			
1400360013	EVPCAO-Interntl Affairs Desig		373,295		373,295			
1400360014	Postdoctoral Affairs-Desig		69,500		69,500			
1400360015	CWEP Salary Agrmt Schweizer	101,888	18,468			83,420		83,420
1400360016	EVP & CAO - Zhang		27,500		27,500			
1400360017	Visiting Scientist Program	145,000	145,000					
1401360001	Incidental/Graduation Fees	160,000	160,000					
1410360001	Registrar-Diploma/List	5,000	85,000		80,000		545,232	545,232
1450360003	EVP Research		307,000		307,000			
1450360006	Research Support Services		421,519		421,519			
1450360012	EVPCAO Research Compliance		20,000		20,000			
1450360016	IACUC - Animal Care and Use		20,000		20,000			
1452360005	CLAMC - Discretionary Funds	14,000	49,000		35,000			
1456360004	U.T.HSC-H Patent Fund	4,573,686	4,568,686		(5,000)		8,710,582	8,710,582
1458360009	CPHS Hermann Hosp Contract	115,020	115,020				535,745	535,745
1459360003	CCTS Designated Match		499,256		499,256			
1459370010	CCTS Design Analysis-Desg Supt		72,000		72,000			
1580370001	Overhead Federal Cont/Grants	68,943,187			(61,741,075)	7,202,112		7,202,112
Subtotal Institutional Support		135,065,406	53,903,330	(11,441,267)	(31,627,294)	38,093,515	343,587,822	381,681,337

The University of Texas Health Science Center at Houston
 2022 - 2023 BUDGET
 DESIGNATED FUNDS

Run Date: 08/15/2022
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Account	Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
1220360047	General Use Fee-Medical School	2,004,082			(2,004,082)			
2500360004	MS Designated Suppl Tuition	3,955,047	1,951,824		(2,003,223)		3,605,401	3,605,401
2500360005	Medical School Technology Fee	1,425,350	1,286,451		(138,899)		299,077	299,077
2500370003	Oth Desg Supt-MS Dean Dev Fund		1,059,468		1,059,468		10,610,927	10,610,927
2503360009	Med School Operations Revenues	2,000	2,000					
2506360001	Graduate Medical Education	2,993,203	2,664,003		(329,200)		3,894,955	3,894,955
2506360003	MS - Student Library Fee	196,600	196,600				395,341	395,341
2506360004	MS - LRC	122,875	122,875				415,714	415,714
2506360005	Simulation and Skills Fee	1,190,450	1,190,450				1,569,117	1,569,117
2506360008	Surgical & Clinical Skills Ctr	151,000	214,000		63,000		177,213	177,213
2506360012	GME Resident Services & Fringe	2,575,000	2,512,000		(63,000)		1,952,163	1,952,163
2507360002	Admissions Secondary Applicati	310,000	310,000				197,872	197,872
2511360001	Continuing Ed - Med School	230,000	230,000					
2517360001	Visiting Students	20,000	20,000					
2517360004	MS - Student Health Clinic Fee	738,900	738,900					
2517360009	UWorld Medical School Fee	90,000	90,000					
2517360010	National Assessments Exam Fees	265,000	265,000					
2517360011	MS - Orientation Fees	43,000	43,000					
2520360002	Anesthesia Conference-MOCA	50,000	50,000					
2520360004	Anesthesia FATE Course	10,000	10,000					
2520360005	Anes Ju Research Start Up		75,000		75,000			

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				Debt Service	Other			
2520360006	Anes Perioperative Center		520,000		520,000			
2520360008	Anes Poulsen Research Start Up		100,000		100,000			
2520360009	Anes Bailey Research Start Up		25,000		25,000			
2520360010	Anes Yu An Research Start Up		160,000		160,000			
2520360011	Anes Yuan Research Start Up		75,000		75,000			
2520360012	Anes K H Kim Research Start Up		75,000		75,000			
2520360013	Anes Wei Cao Research Start Up		450,000		450,000			
2520370001	Oth Desg Supt-MS Anesthesiolog		594,805		594,805		562,827	562,827
2524370001	Oth Desg Supt-MS Biochemistry		568,226		568,226			
2524370003	Oth Desg Supt-Ctr Membrane Bio		329,121		329,121			
2528370001	Oth Desg Supt-MS Dermatology		35,474		35,474			
2532370001	Oth Desg Supt-MS Emerg Med		54,469		54,469			
2534370001	Oth Desg Supt-MS Family Medici		86,439		86,439		164,113	164,113
2538370001	Oth Desg Supt-MS Integ Biology		1,096,301		1,096,301			
2539360005	Collaborative Imaging Center	2,000	2,000					
2539360007	TTI Antibody Engineering Core	100,000	100,000				202,797	202,797
2539360008	Sevick Imaging Center	1,000	1,000					
2539360009	CARDIA support	20,000	20,000				134,763	134,763
2539360011	ProteomicNetworkPilotProject		5,435			(5,435)	5,435	
2539370001	Other Desg Supt IMM		879,165		879,165		1,630,566	1,630,566
2539370002	IMM - CMI IDC		44,748		44,748			
2539370003	IMM-Metabolic & Degen Diseases		232,210		232,210			

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				Debt Service	Other			
2539370004	IMM-Immunology&Autoimmune Dis		20,776		20,776			
2539370005	IMM-Proteomics & Systems Biol		119,171		119,171			
2539370006	IMM - Cardiovascular Genetics		58,270		58,270			
2539370007	IMM - Human Genetics		174,617		174,617			
2539370008	IMM - Stem Cell Research		58,000		58,000			
2539370009	IMM - Texas Therapeutics Inst		171,373		171,373			
2542360012	Int Med - Nephrology - HIC	250,000	250,000				577,705	577,705
2542360017	IM General Designated	30,000	30,000					
2542360024	Fellow Affiliation	235,000	235,000				779,626	779,626
2542360025	MS - Bayou City Med Directorsh	75,000	90,000		15,000			
2542360027	Residency Program Verification	5,000	5,000					
2542360032	IM-Structural Heart CV Disease	25,000	25,000					
2542370001	Oth Desg Supt-MS Internal Med		1,493,270		1,493,270		1,091,904	1,091,904
2545360002	ACTAT-UTP EP Training Program	570,727	570,727				510,110	510,110
2545360003	Pres Develop-Salazar, JorgeMD		200,000		200,000			
2545370001	ACTAT-IDC		62,456		62,456		365,950	365,950
2548370001	Oth Desg Supt-MS Microbiology		807,963		807,963		1,229,539	1,229,539
2552360001	NBA Dept Support	42,000	42,000					
2552360003	Neur-Anat WBP/HSFAnatomy Fees	135,000	135,000				113,830	113,830
2552360004	Dragoi Retention Funds		200,000		200,000			
2552370001	Oth Desg Supt-MS Neurobiology		1,298,352		1,048,352	(250,000)	1,543,826	1,293,826
2556360009	TENNI Lhatoo		1,000,000		1,000,000			

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				Debt Service	Other			
2556360010	TENNI Zhang		500,000		500,000			
2556360011	McCulloughs Funds		1,500,000		1,500,000			
2556370001	Oth Desg Supt-MS Neurology		4,596,301		4,596,301		1,436,096	1,436,096
2560370001	Oth Desg Supt-MS OB/Gyn Adm		373,348		373,348		806,621	806,621
2564370001	Oth Desg Supt-MS Ophthalmology		188,020		188,020		858,491	858,491
2566360003	Ortho Research Warner		65,760		65,760			
2566370001	Oth Desg Supt-Ortho Surgery		53,584		53,584		258,573	258,573
2568370001	Oth Desg Supt-MS Otolaryngolog		20,044		20,044			
2572370001	Oth Desg Supt-MS Pathology		74,580		74,580		293,594	293,594
2576360003	Children's Learning Inst-MHMRA	6,570	61,570			(55,000)	55,000	
2576360005	Pediatrics - Ctr Clin Research	20,000	20,000				220,285	220,285
2576360007	Pediatric-Devel-TX School Read		20,000			(20,000)	20,000	
2576360008	Gulf States Hemophilia-Hospita	33,936,660	33,389,160		(547,500)		10,682,130	10,682,130
2576360009	Children's Learning Inst		26,500			(26,500)	26,500	
2576360010	CLI Solutions Group	800,000	1,000,000			(200,000)	200,000	
2576360011	CLI Director	7,135	137,135			(130,000)	130,000	
2576360012	Learning HealthCare Res Prog		500,000		500,000		158,879	158,879
2576370002	Oth Desg Supt-MS Pedi Develop		1,125,002		825,002	(300,000)	3,314,821	3,014,821
2576370003	Oth Desg Supt-MS Ctr Clin Res		94,236		94,236		1,680,051	1,680,051
2576370005	Oth Desg Supt-Pediatrics Admin		788,094		788,094		713,074	713,074
2580370001	Oth Desg Supt-MS Phys Med		107,732		107,732			
2580370002	Spine & Pain Extension (MSK)		122,000		122,000			

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				Debt Service	Other			
2584370001	Oth Desg Supt-MS Psychiatry		599,257		599,257		1,400,364	1,400,364
2588360001	U.T. Med. Physics Associates	60,000	60,000					
2588360005	DII Verif of Rdlgy Resid Train	2,500	2,500					
2588370001	Oth Desg Supt-MS Radiology		28,384		28,384			
2592370001	Oth Desg Supt-MS Surgery		133,828		133,828		114,553	114,553
2592370002	SURG CeTIR IDC Cost Reimb		647,165		347,165	(300,000)	1,574,233	1,274,233
2592370003	SURG IDC Comm-Othr Des Supt		200,000		200,000			
2593360003	Cellular TherapyCore Desg Fund	7,032,830	7,032,830					
2593360005	Methodist Service Agreement	215,000	215,000				149,370	149,370
2593360006	Trauma Research Institution		375,000		375,000			
2593360007	QSAM Therapy	196,950	196,950					
2593370001	Oth Desg Supt-MS Pedi Surgery		404,497		404,497			
2596360003	TIRN Nitin Tandon Research	1,000,000	1,000,000					
2596370001	Oth Desg Supt-MS Neurosurgery		878,441		878,441		892,374	892,374
2598370001	Oth Desg Supt-MS Cardio Vasc		9,993		9,993			
Subtotal Medical School		61,140,879	82,079,850		19,652,036	(1,286,935)	57,015,782	55,728,847
1220360048	General Use Fee-SOD	1,062,428			(1,062,428)			
3800360001	DB - Dean's Office		180,000		180,000		393,785	393,785
3800360006	Valenza Startup Funding		250,000		250,000			
3800370001	DB Institutional Funds		54,300		54,300		4,261,101	4,261,101
3803360004	SOD PC Leasing		400,000		400,000		2,236,267	2,236,267

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				Debt Service	Other			
3806360001	SOD-PACE: Alumni/Comms/CE	781,000	601,000		(180,000)		589,098	589,098
3809360001	Dental Postgrade Adv Edu Fee	76,150			(76,150)			
3809360002	Int'l Scholarship Training	118,891	118,891					
3809360004	Simulation Fee	160,000	160,000				585,800	585,800
3812360002	Patient Specific Supplies, Lab	300,000	300,000					
3812360004	Patient Care WREB	39,600	39,600				394,143	394,143
3812360006	DB - Patient Care Continuing	1,000	1,000					
3812360007	Dental Branch Designated Tuit	8,045,902	1,605,000	(395,000)	(6,045,902)			
3812360008	DB Des. Tuition-Patient Serv		120,000		120,000			
3812360009	DB Des. Tuition - Patient Care		90,000		90,000			
3812360010	Clinical Supplement		3,485,902		3,485,902			
3815370001	Research Office Operations		375,000		375,000			
3827360004	Von Hagens Anatomical Models	1,000	1,000					
3827360005	Student Anatomy Fees	56,000	56,000				338,320	338,320
3833360002	Oral Surgery - C.E.	1,000	1,000					
3836360001	Ortho-Spec.Parts,Suppl,Servcs	126,000	126,000					
3839360002	Student Success Program	100	100					
3839360003	Adv Edu Pgm Fee-Pedi	5,000	15,000		10,000		137,819	137,819
3839360004	Pediatric Dentistry		250,000		250,000			
3842360001	Prostodontics-Parts, Sup, Serv	50,000	50,000					
3842360002	Continuing Ed - Prosthodontics	45,000	45,000				119,895	119,895
3842360003	DB-Des-Tuition-PROS Lab		1,300,000		1,300,000			

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				Debt Service	Other			
3842360006	Grad Prosth. Adv. Edu. Fee		6,250		6,250			
3845360001	General Practice Residency Fnd	63,960	63,960					
3845360002	AEGD/Service Account	14,500	14,500					
3845360005	Kuwait Post Graduate Training	500	500					
3845360006	Adv Edu Pgm Fee-GPR	5,000	15,000		10,000			
3845360010	GPR-Public Health		400,000		400,000			
3850360002	DB-Sterilizer Monitoring Srvc	18,400	18,400					
3853360001	Periodontic-Specific Clinic Pt	80,000	80,000					
3853360002	DB - Periodontics - Cont Ed	86,600	86,600				124,060	124,060
3853360003	Dental Hygiene Tuition Fee	90,000	90,000				455,237	455,237
3853360005	Dental Hygiene Supl Lab Fees	2,000	2,000					
3853360006	Adv Edu Pgm Fee-Perio		17,550		17,550			
3853360007	MDHyg Designated Suppl Tuition	18,288	18,288					
3854360001	DB - Endodontics-Cont Ed	42,000	42,000					
3854360003	Endo-Parts, Supplies & Service	80,000	80,000					
3854360004	Adv Edu Pgm Fee-Endo		14,250		14,250			
3855360001	Technology Fee	1,109,400	1,109,400				1,385,320	1,385,320
3855360002	Instrumental Rental and Steril	1,060,300	1,060,300				3,323,488	3,323,488
3855360003	Library&Lrning Commons-Student	82,700	82,700				184,825	184,825
3855360004	Big Mouth Research Center	52,511	52,511					
Subtotal School of Dentistry		13,675,230	12,879,002	(395,000)	(401,228)		14,529,158	14,529,158

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				Debt Service	Other			
1220360049	General Use Fee-GSBS	441,784			(441,784)			
4870360004	GSBS Designated Suppl Tuition	1,530,488	1,461,427		(69,061)		3,845,941	3,845,941
4870360005	GSBS Graduate Program Initiati		2,756,367		2,756,367			
Subtotal Graduate School of Biomedical Sciences		1,972,272	4,217,794		2,245,522		3,845,941	3,845,941
1220360050	General Use Fee-SBMI	157,918			(157,918)			
5770360001	UT Informatics Consultants	177,542	177,542				109,466	109,466
5770360005	SBMI Designated Suppl. Tuition	523,032	472,348		(50,684)		489,964	489,964
5770360006	LONG -SBMI IT Support		144,600		144,600		897,258	897,258
5770360010	SBMI Academic Affairs Support	835,180	785,180		(50,000)			
5770360011	SBMI Laredo Campus		314,423		314,423			
5770370001	SBMI Operations		1,482,576		1,482,576		4,912,890	4,912,890
5771360001	X. Zhou Discretionary Fund		200,000		200,000			
5771360002	Z. Zhao Discretionary Fund		5,000		5,000			
5771360003	CPH Operating Fund		50,000		50,000			
5771360005	A. Gottlieb Discretionary Fund		7,000		7,000			
5771360006	A. Harmanci Discretionary Fund		36,220		36,220			
5771360007	CPH Development Fund		150,000		150,000			
5771360009	J. Zheng Discretionary Fund		500		500			
5771360010	DSICCR and BIOCORE Operating		50,000		50,000			
5771370001	P. Kim Discretionary Fund		8,000		8,000			
5772360001	L. Frieden Discretionary Fund		380		380			

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				Debt Service	Other			
5772360002	K. Smith Discretionary Fund		988		988			
5772360003	A. Ross Discretionary Fund		1,550		1,550			
5772360004	T. Champagne Discretionary Fun		7,000		7,000			
5772360005	D. Simmons Discretionary Fund		2,000		2,000			
5772360006	J. Ishee Discretionary Fund		1,814		1,814			
5772360007	T. Johnson Discretionary Fund		6,000		6,000			
5772360008	E. Bernstam Discretionary Fund		1,000		1,000			
5772360011	GCREC Consulting Service	174,142	174,142					
5772360012	UTHealth Intelligence Platform		5,807,215		5,807,215			
5772360013	B. Murphy Applied Informatics	104,000	104,000					
5772360014	A. Franklin Discretionary Fund		2,500		2,500			
5772360015	Y. Gong Discretionary Fund		1,500		1,500			
5772360016	S. Myneni Discretionary Fund		7,000		7,000			
5772360017	D. Rogith Discretionary Fund		32,380		32,380			
5772360018	UT_CoPHII		15,162			(15,162)	15,162	
5772360019	SBMI CQHI Laredo		134,448		134,448			
5773360001	L. Giancardo Discretionary Fun		6,680		6,680			
5773360002	C. Tao Discretionary Fund		1,000		1,000			
5773360003	L. Cui Discretionary Fund		131,662		131,662			
5773360004	H. Xu Discretionary Fund	3,240	3,240					
5773360005	K. Roberts Discretionary Fund		7,000		7,000			
5773360006	H Xu TRAIM Fund		50,000		50,000			

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				Debt Service	Other			
5773360007	X. Jiang Discretionary Fund		324,334		324,334			
5773360008	H Xu Innovation UTHSCH		301,953		301,953			
5778360001	TENNI Zhang		71,568		71,568			
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Subtotal School of Biomedical Informatics		1,975,054	11,079,905		9,089,689	(15,162)	6,424,740	6,409,578
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1220360051	General Use Fee-SPH	1,047,972			(1,047,972)			
6700360001	Tobacco Fund SPH		3,632,964		3,632,964		6,051,140	6,051,140
6700370001	SPH Support							
6702370001	SPH Dean's Office Support		105,502		105,502		310,909	310,909
6702370005	SPH Assoc Dean Faculty Affairs		53,600		53,600			
6705360001	SPH Designated Tuition	3,769,800	3,034,800		(735,000)		6,994,285	6,994,285
6705360003	SPH Portfolio Fee	240,000	240,000				447,775	447,775
6705360004	Orientation Fee SPH	55,000	55,000					
6705360005	SPH Technology Resource Fee	600,000	600,000					
6705370001	Acad Aff & Stud Svc & Pract 37		80,288		80,288			
6705370003	Marketing & Communications SPH		129,179		129,179			
6705370004	SPH Action Lab		120,000		120,000			
6706370001	Assoc Dean, Research Support		128,179		128,179			
6707370001	Assoc Dean, Mgt Support		31,929		31,929			
6708370001	SPH Maintenance & Facilities		96,820		96,820			
6710360003	Tobacco Fund SPH ACAD PG		150,000		150,000			
6710370001	SPH-Academic Programs Support		2,962,396		2,962,396			

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6712360004	HPBS Designated Tuition		75,000		75,000			
6712370001	HPBS Support		180,272		180,272		192,305	192,305
6712370003	Yuh-Pey Anne Buu Startup Funds		7,500		7,500			
6712370004	Wesley McWhorter StartUp Funds		30,000		30,000			
6712370005	Timothy Walker Start Up Funds		30,000		30,000			
6712370006	Natalia Heredia Start Up Funds		30,000		30,000			
6712370007	Caitlin Murphy StartUp Funds		30,000		30,000			
6712370008	Kimberly Baker Startup Funds		30,000		30,000			
6712370009	Paula Cuccaro Startup Funds		30,000		30,000			
6714360002	Collaboration & Consulting Svc	30,000	30,000					
6714360005	BIO Designated Tuition		75,000		75,000			
6714370001	Biostatistics Support		151,469		151,469		122,394	122,394
6714370003	Cici Bauer Startup Funds		3,381		3,381			
6714370004	Tru Cao Startup Funds		45,000		45,000			
6714370005	Xi Luo Startup Funds		50,000		50,000			
6714370006	Vahed Maroufy Startup Funds		45,000		45,000			
6714370009	Samiran Ghosh Startup Funds		50,000		50,000			
6715370001	EOHS Support		46,286		46,286		157,723	157,723
6716360006	EGHES Designated Tuition		90,000		90,000			
6716370001	Epidemiology Support		420,188		420,188		570,835	570,835
6716370006	Irene Tami-Maury Startup Funds		30,000		30,000			
6716370007	Qian Xiao Startup Funds		65,000		65,000			

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				Debt Service	Other			
6716370008	Z Coban-Akdemir Startup Funds		50,000		50,000			
6716370009	Ryan Ramphul StartUp Funds		9,148		9,148			
6716370010	V. Lopez del Amo Startup Fund		150,000		150,000			
6717360001	SPH-Mgmt, Policy & Com Hlth	1,500	1,500					
6717360003	Public Health Training Center	102,180	102,180				106,865	106,865
6717360007	MPACH Designated Tuition		75,000		75,000			
6717370001	MPCH Support		124,942		124,942		321,459	321,459
6717370006	Gordon Shen Startup Funds		10,000		10,000			
6717370007	Ryan Suk Startup Funds		30,000		30,000			
6725360001	Center for Health Care Data Re	119,812	119,812				534,461	534,461
6725370001	Center for Health Care Data		30,654		30,654			
6732360004	ARC Designated Tuition		75,000		75,000			
6732370001	Austin RC Support		112,348		112,348			
6732370004	Emily Hebert Startup Funds		75,000		75,000			
6732370008	A. F. De Moraes Startup Funds		30,000		30,000			
6732370010	Kevin Lanza Startup Funds		50,000		50,000			
6733360001	Brownsville RAHC MPH Program		689,000		689,000		1,428,719	1,428,719
6733360002	SPH - Chancellors Hlth Fellow	80,964	80,964					
6733360008	Admin DSRIP Brownsville		1,000,000			(1,000,000)	8,770,231	7,770,231
6733360011	Brownsville RAHC CLIA Lab	100,000	100,000					
6733360012	BRC Designated Tuition		50,000		50,000			
6733370001	Brownsville RC Support		51,660		51,660			

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Account	Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
6733370004	Reininger Dean Startup Funds		40,690		40,690			
6733370007	BRC Hispanic Hlth Research Ctr		30,936		30,936			
6733370008	Mayra Estrella Startup Funds		40,000		40,000			
6734360001	Dallas Regional Campus	41,000	41,000					
6734360008	DRC Designated Tuition		75,000		75,000			
6734370001	Dallas RC Support		101,437		101,437		470,045	470,045
6734370003	Balasu Dean Startup Funds		60,000		60,000			
6734370008	Jenil Patel Startup Funds		30,000		30,000			
6734370009	Samaah Sullivan Startup Funds		30,000		30,000			
6734370010	Serena Rodriguez Startup Funds		65,000		65,000			
6735360001	El Paso Regional Campus	4,686	4,686					
6735360004	EPRC Designated Tuition		50,000		50,000			
6735370001	El Paso Support		23,743		23,743		274,962	274,962
6735370003	Gabriela Gallegos Startup Fund		30,000		30,000			
6735370004	Leah Whigham Startup Funds		65,000		65,000			
6737360005	SARC Designated Tuition		50,000		50,000			
6737370001	San Antonio RC Support		86,443		86,443			
6737370004	Jack Tsai Startup Funds		50,000		50,000			
6737370005	Anabel Rodriguez StartUp Funds		45,000		45,000			
6737370006	Marie A. Brault Startup Funds		35,000		35,000			
6737370007	Alexander Testa Startup Funds		30,000		30,000			
6741360001	SPH - Library Resource Fee	210,000	210,000				693,026	693,026

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				Debt Service	Other			
6741370001	SPH Library Support		76,000		76,000			
6742360002	SPH Computer Resource Fees	235,000	235,000				725,455	725,455
6742370001	SPH Info Technology Support		379,248		379,248			
6745370001	SPH Educ Media Res Support		16,000		16,000			
6749370001	Inst Health Policy Support		17,000		17,000			
6752360003	Ctr Health Prom Prev Resrch	18,000	18,000					
6752370001	CHPPR Support		154,361		154,361			
6754360003	SPH - CID Enterics Laboratory	36,000	36,000				402,002	402,002
6754370001	Ctr Infectious Dis Support		85,900		85,900			
6754370003	Fuqing Wu Startup Funds		85,000		85,000			
6755360001	SPH - George Fleming Center	10,000	10,000					
6756370001	Ctr for Emerg Prep Support		5,000		5,000			
6757370001	Ctr Mgmt & Policy in Pop Hlth		53,865		53,865			
6757370003	Trudy Krause GRA		40,000		40,000			
6759370002	SPH EPRC Center Border Health		21,000		21,000			
6760370001	Coor Ctr Clin Trials Support		33,878		33,878			
6762360003	Genetic Marker Laboratory Fees	150,000	150,000				129,165	129,165
6762360005	Genomics Data Analysis		266,627		266,627			
6762370001	Human Genetics Ctr Support		206,450		206,450			
6764360005	SPH - Dell -Dietetic Internshp	60,500	60,500					
6764360006	SPH - Dell Ctr for Adv Health	5,800	5,800					
6764360008	Nourish Program SPH	24,752	26,752		2,000			

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Account	Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
6764370001	Dell Ctr Hlth Living Support		60,521		60,521			
6765360001	Ctr Pediatric Population Hlth	2,500	2,500					
6765370001	Ctr Pediatric Pop Hlth Support		39,380		39,380			
6765370003	A Fernandez Startup Funds		30,000		30,000			
6765370004	Sharice Preston Startup Funds		30,000		30,000			
6766360002	SWCOEH Continuing Education	11,000	11,000				137,086	137,086
6766370001	SWCOEH Support		90,725		90,725			
Subtotal School of Public Health		6,956,466	19,422,403		11,465,937	(1,000,000)	28,840,843	27,840,843
7901360001	UG Course Supplies	100,000	4,000		(96,000)		473,086	473,086
7901360002	SON Designated Tuition	6,892,346	6,668,024		(224,322)		5,504,181	5,504,181
7901360007	SON Discretionary	50,000	50,000				116,303	116,303
7901360008	Clinical Placement - Undergrad	330,000	254,490		(75,510)		720,974	720,974
7901360009	Simulation- Undergraduate	640,000	766,209		126,209		562,106	562,106
7901360011	Nurse Anesthesia	45,000	31,351		(13,649)		105,892	105,892
7901360013	SON-Dean's Start Up		51,366		51,366			
7901360015	Portfolio Fee	300,000	53,297		(246,703)		750,534	750,534
7901360016	CSON Dean Start Up		160,806		160,806			
7901360017	Dean Start up (President)		139,818		139,818			
7901360018	CSON - DEI Activities		10,000		10,000			
7901360019	CSON - Class Staff Organ		2,500		2,500			
7901360020	CSON - Communications		281,818		281,818			

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				Debt Service	Other			
7901370002	SON Gen Instruction Support							
7904360001	Continuing Ed - Nursing School	51,136	51,136					
7904360007	Greater Houston Anesthesiology	116,690	116,690					
7904360008	UTMDACC Nursing Serv Agree	50,267	50,267				147,888	147,888
7904360009	Women's Home	7,500			(7,500)			
7904360011	SON - Faculty Practice Admin		25,000		25,000		563,612	563,612
7904360017	Nurse Anesthesia Department		70,000		70,000			
7904360024	University of Houston-Central	15,519	15,519					
7904360029	Avenue 360 Faculty Services	36,267	36,267					
7905360002	SON - N7541 Research II Design	500	500					
7905360005	CNR Lab Services		15,000		15,000			
7905370001	SON Research Centers Support		15,000		15,000			
7907360002	Faculty Affairs		25,000		25,000			
7910360001	Nursing Service	1,415,000	1,869,348		454,348		607,367	607,367
7910360006	University of Houston Downtown	390,625	315,184		(75,441)		872,075	872,075
7910360007	SON Fac Prac Medical School		57,700		57,700			
7910360011	Spectra-Nursing Service	232,638	161,000		(71,638)		873,274	873,274
7911360001	Nursing School-Examination Fee	550,000	683,879		133,879		622,751	622,751
7911360002	DNP Clinical Placement	15,000			(15,000)			
7911360003	Student Affairs-Recruitment Ac		110,000		110,000			
7911370001	SON Student Affairs Support		55,000		55,000			
7912360001	SON Educ Resource Technology	1,040,000	843,928		(196,072)		1,207,686	1,207,686

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				Debt Service	Other			
7912370001	Ctr Information Tech Support		5,000		5,000			
7913360001	Nurs Systms Dept Prof Servic		40,000		40,000			
7913360002	UTHealth Biobank		233,394		233,394			
7914360001	Integrative Nursing Care Fees		75,000		75,000			
7914360002	G-Clinical Course Fee	300,000	69,500		(230,500)		1,501,375	1,501,375
7915360001	Nursing Leadership & Admin M	10,000	10,000					
7915360002	Acute & Continuing Care Profes		75,000		75,000			
Subtotal Nursing School		12,588,488	13,497,991		909,503		14,629,103	14,629,103
8000370001	TEPHI Support		365,000		365,000			
Subtotal UT TEPHI			365,000		365,000			
Subtotal Other Designated		233,373,795	197,445,275	(11,836,267)	11,699,165	35,791,418	468,873,390	504,664,808

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Account	Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
3812370006	DSRDP - Faculty Practice	2,644,944	2,607,058		(37,886)		2,401,420	2,401,420
3812370010	DSRDP-Harris Hlth Dental Cli	4,900,000	4,900,000					
3833370002	DSRDP - Oral Maxio Surgery	4,984,042	4,984,042					
3833370003	DSRDP - Oral Maxio Surge	4,184,223	4,109,223		(75,000)			
3839370001	DSRDP - Pediatrics	6,400	6,400					
3842370001	DSRDP - Prosthodontics	54,372	54,372					
3845370001	DSRDP - Restorative Dentistry	254,146	254,146					
3850370002	DSRDP - Oral Pathology	507,500	507,500					
3850370004	DSRDP Oral Path Grp Practice		37,886		37,886			
3853370001	DSRDP - Periodontics	192,006	192,006					
3854370001	DSRDP - Endodontics	84,719	84,719					
Subtotal DSRDP		17,812,352	17,737,352		(75,000)		2,401,420	2,401,420

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Account	Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
1100330001	Presidents Office Development	11,061,077	16,487,372		5,426,295			
1100330006	Institutional Compliance MSRDP		439,794		439,794			
1100330007	Consirtium on Aging PresCommit		518,331		518,331			
1120330002	COO-Practice Plan Support		128,843		128,843			
1204330001	IT User Exp & Support UTP MOU	163,300	163,300					
1207330001	IT Admin & Academic Tech UTP M	315,304	315,304					
1220330001	MSE - Facility Operations		2,315,070	(1,806,829)	4,121,899			
1226330003	A/P Disbursements-UTP MOU	301,484	301,484					
1226330004	MS Procurement-UTP MOU	421,280	421,280					
1242330001	MSRDP - Internal Audit		277,389		277,389			
1242330002	Internal Audit-UTP MOU	95,000	95,000					
1250330001	Legal Affairs		751,279		751,279			
1250330003	Legal Affairs-UTP MOU	322,000	322,000					
1271330001	Treasury Management-UTP MOU	100,000	100,000					
1271330003	Payroll-UTP MOU	35,000	35,000					
1273330001	Accounting and Budget-UTP MOU	95,000	95,000					
1287330001	Capital Assets-UTP MOU	95,000	95,000					
1298330003	Human Resources-UTP MOU	650,681	650,681					
1458330001	EH&S-UTP MOU	800,000	800,000					
2500300001	MSRDP Dean's Development Fund	549,748	549,748					
2500330007	MSRDP - PBS Pro Fees Clring		63,536,330		75,827,849	12,291,519		12,291,519
2500330008	MSRDP-Profee Accrued	22,600,000			(22,600,000)			

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				Debt Service	Other			
2500330012	Basic Science Graduate Educ		62,614		62,614			
2500330018	MSRDP - Academic Support		4,140,000		4,140,000			
2500330021	MS - Admin - Instr Conf Oper		83,640		83,640			
2500330024	MSRDP-Deans Development Fund	1,252,960	587,863		(665,097)			
2500330026	MS Compliance		667,700		667,700			
2500330028	MS - Administration	7,500,000	428,000		(7,072,000)			
2501320001	Central Administration		2,544,315		2,544,315			
2501320002	Operational Commitments		155,400		155,400			
2501320003	Clinical Operations Clinic-UTP		3,380,065		3,380,065			
2501320004	CREDENTIALING & PROV ENROLL		1,105,043		1,105,043			
2501320005	CONTRACTING		190,039		190,039			
2501320006	FLOAT POOL	2,380,910	2,516,962		136,052			
2501320007	MANAGED CARE OPERATIONS		390,682		390,682			
2501320008	CBC Central Services		1,124,543		1,124,543			
2501320009	PATIENT SERVICE CENTER		495,821		495,821			
2501320010	SUBPOENAS & AFFIDAVITS		156,887		156,887			
2501320011	MARKETING		1,178,207		1,178,207			
2501320012	PRESS GANEY / CUSTOMER SVC INI		1,297,579		1,297,579			
2501320013	HUMAN RESOURCES		386,143		386,143			
2501320014	MEDICAL RECORDS		700,073		700,073			
2501320015	PATIENT ACCESS CENTER		4,770,857		4,770,857			
2501320018	UTP WELLNESS SERVICES		318,610		318,610			

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				Debt Service	Other			
2501320019	PATIENT PORTAL		228,593		228,593			
2501320022	UT HEALTH COVID VACCINE CLINIC		905,884			(905,884)	905,884	
2501330005	MSRDP-Dean's Development Fund		100,000		100,000			
2501330006	Associate Dean for Research		174,356		174,356			
2501330008	Diversity & Inclusion -MSRDP		57,532		57,532			
2501330009	Global Health & Student Travel		37,234		37,234			
2501340031	NAIP Administration	58,913,805	9,475,930		(49,437,875)			
2501340033	NAIP Operations		8,239,369		8,239,369			
2502330002	MSRDP- Development Fund		50,000		50,000			
2503330014	Dean's Development Fund		15,000		15,000			
2503330015	MS - Mgmt Info Services		902,030		902,030			
2503330016	MSRDP - Executive Director		1,679,328		1,679,328			
2503330017	Assoc Dean Clinical Bus Affair		75,000		75,000			
2503330020	UTP and GME Finance	458,150	708,150		250,000			
2505330002	Dean's Development Fund		36,957		36,957			
2506330006	Dean's Development Fund		280,300		280,300			
2506330008	GME		3,426,861		3,426,861			
2507330003	Dean's Development Fund		60,000		60,000			
2513330002	Dean's Development Fund		130,000		130,000			
2514300002	HCHD- Chief Of Staff	711,304	711,304					
2516330004	MSRDP - PBS Data Processing		4,065,923		4,065,923			
2516330007	Rev Cycle - Training and Techn		1,029,161		1,029,161			

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				Debt Service	Other			
2516330008	Rev Cycle - 3rd Party Services		2,040,092		2,040,092			
2516330009	Rev Cycle - Front End		4,247,447		4,247,447			
2516330010	Rev Cycle - Services		2,559,024		2,559,024			
2516330011	Rev Cycle - AR Operations		9,382,633		9,382,633			
2516330012	Rev Cycle - Coding & Charge Ca		9,276,633		9,276,633			
2516330014	RCM Administration		1,087,515		1,087,515			
2516330017	Rev Cycle - McKesson		4,019,671		1,799,813	(2,219,858)	2,219,858	
2516330018	MSRDP - NETOPS		699,429		699,429			
2516330019	Epic Operating		436,396		436,396			
2516330020	EPIC Auxiliary Systems		460,800		460,800			
2516330023	Healthcare IT - EPIC		5,637,088		5,637,088			
2516330024	CMIO EPIC		5,016,678		5,016,678			
2516330025	EHR EPIC		9,203,692		9,203,692			
2517330004	MSRDP-Dev Fund Student Affairs		109,140		109,140			
2517330005	MSRDP-Dev Fund Student Council		6,500		6,500			
2517330006	McGovern Society Master Adv Pg		708,500		708,500			
2520300001	HCHD - Anesthesiology	21,019,928	21,019,928					
2520310001	Anesthesiology-LBJ	2,170,999	1,660,539		(510,460)			
2520330001	Anesthesiology Residency Prog		1,135,663		1,135,663			
2520330002	Anesthesiology MIS		71,574		71,574			
2520330003	Anesthesiology - General	52,313,004	31,744,604		(23,006,046)	(2,437,646)	2,437,646	
2520330004	Anesthesiology Pain Center		967,187		967,187			

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				Debt Service	Other			
2520330005	Anesthesiology Critical Care	300,000	3,960,352		3,660,352			
2520330007	Anesthesiology - OB	462,150	704,548		242,398			
2520330008	Anesthesiology Administration		1,227,855		1,227,855			
2520330009	MSRDP Anesthesiology CV	3,533,550	6,290,420		2,756,870			
2520330010	Anesthesiology Pedi	8,866,347	12,581,922		3,715,575			
2520330011	MSRDP - Ambulatory Surgery Ctr		411,981		411,981			
2520330012	MSRDP-Liver Transplant Anesth		264,680		264,680			
2520330014	Pres Develop Support-Eltzschig		200,000		200,000			
2524340001	Biochemistry Molecular Biolo		410,000		410,000			
2528300001	HCHD - Dermatology	775,739	775,739					
2528310001	Derm. LBJ Patient Care Revenue	264,592	202,379		(62,213)			
2528320001	UTP Dermatology Clinic		465,054		465,054			
2528330001	MSRDP-Dermatology	4,113,840	3,253,013		(1,696,387)	(835,560)	835,560	
2532300001	HCHD - EMS	18,791,095	17,843,897			947,198		947,198
2532310001	EMS - LBJ Patient Care Revenue	2,770,481	2,155,478		(651,414)	(36,411)	36,411	
2532320000	EMS- Urgent Care Bayshore	1,266,592	796,545		(352,138)	117,909		117,909
2532330001	EMS Surgery - General	20,087,849	19,118,402		(1,610,668)	(641,221)	641,221	
2532330002	ACP - Acute Care Providers	21,303,774	19,152,091		(2,314,598)	(162,915)	162,915	
2532330003	Research Support		800,000		800,000			
2532330006	Bobrow discretionary funds		880,673			(880,673)	880,673	
2534300002	HCHD - Family Practice	15,985,481	17,776,754			(1,791,273)	1,791,273	
2534310001	MSRDP-LBJ-Family Practice	6,616,977	4,931,435		(1,793,827)	(108,285)	108,285	

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				Debt Service	Other			
2534310002	Urban Program		238,000		238,000			
2534320001	UTP Family Practice Clinic		1,567,955		1,567,955			
2534330002	MSRDP-Family Practice	10,679,378	5,630,332		(5,210,093)	(161,047)	161,047	
2534330004	MSRDP-Family Practice Predoc		5,000		5,000			
2534330005	MSRDP-Family Practice Res&Dev		12,500		12,500			
2534330006	MSRDP-Family Practice HPB Clin		2,500		2,500			
2534330011	MSRDP - Sports Medicine		289,000		289,000			
2538340001	MSRDP-Integrative Biology		464,450		80,050	(384,400)	384,400	
2539330001	IMM Dean Commitment		678,185		678,185			
2542300001	HCHD - Internal Medicine	21,661,852	21,661,852					
2542310001	Internal Medicine - LBJ Admin	5,359,576	4,099,397		(1,260,179)			
2542320002	UTP Clinic Adm. - IMM		947,775		947,775			
2542320003	UTP Cardiology Clinic		813,393		813,393			
2542320004	UTP Non-Invas Card Lab		987,222		987,222			
2542320005	UTP Bell non-Inv Card Lab		644,248		644,248			
2542320008	UTP Adult Endo Clinic		326,039		326,039			
2542320009	UTP General Med Clinic		482,521		482,521			
2542320010	UTP Nephrology Clinic		446,696		446,696			
2542320011	UTP Pulmonary Clinic		699,510		699,510			
2542320012	UTP CTR for Autoimm Clinic		688,454		688,454			
2542320013	Sienna Cardio Non-Inv Clin		65,254		65,254			
2542320014	Clearlake Cardio Non-Inv		451,660		451,660			

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				Debt Service	Other			
2542320015	Cinco Ranch Cardio Non-Inv		65,254		65,254			
2542320018	UTP Greater Heights GI		415,834		415,834			
2542320021	UTP Oncology Clinic		117,213		117,213			
2542320022	UTP Ertan Clinic		116,016		116,016			
2542320023	UTP Northeast GI		246,780		246,780			
2542330001	Pet-Operating Budget	2,700,000	2,700,000					
2542330003	MSRDP-Internal Medicine - Admn		931,145		931,145			
2542330004	MSRDP-Internal Medicine	89,178,911	72,053,963		(17,124,948)			
2542330006	I/M Critical Care		167,800		167,800			
2542330007	Internal Medicine, Cardiology		200,000		200,000			
2542330008	Internal Medicine, Endocrinolo		71,200		71,200			
2542330009	Internal Medicine, Gastroenter		243,100		243,100			
2542330010	Internal Medicine, General Div		109,000		109,000			
2542330012	Internal Medicine, Hematology		45,800		45,800			
2542330013	Internal Medicine, Infectious		110,442		110,442			
2542330014	Internal Medicine, Medical Gen		56,000		56,000			
2542330015	Int. Med. Division Of Molecula		294,600		294,600			
2542330016	Internal Medicine, Renal Disea		50,800		50,800			
2542330017	Internal Medicine, Oncology		142,300		142,300			
2542330018	Internal Medicine, Pulmonary		53,900		53,900			
2542330019	Internal Medicine, Rheumatolog		76,200		76,200			
2542330021	Int Med-Geriatrics MSRDP		86,400		86,400			

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				Debt Service	Other			
2542330022	MHH-Ctr for Hlth Care Quality	100,000	151,100		51,100			
2542330028	Int Med - Hyperbaric Medicine		11,000		11,000			
2542330036	Taegtmeier Commitments		10,000		10,000			
2542330037	IM: Heart & Vascular Rsrch Ctr		600,000		600,000			
2542330038	IM: Vice Dean - HC Quality		385,981		385,981			
2542330039	IM: Dr. Lakes Deans Commitment		19,660		19,660			
2542330040	IM BPatel CMO MHH		292,300		292,300			
2542330041	IM Card Mobile Van		17,000		17,000			
2542330042	IM Cardiology Education		22,000		22,000			
2542330043	Harmancey Commitment		600,000		600,000			
2545300001	ACTAT-PCHI-HH Card	479,031	479,031					
2545330001	ACTAT-Medicine		17,621,615		15,623,979	(1,997,636)	1,997,636	
2545330002	ACTAT-Surgery		6,785,524		6,458,700	(326,824)	326,824	
2545330003	ACTAT-EP Heart	17,495,200	14,421,203		(5,242,159)	(2,168,162)	2,168,162	
2545330004	ACTAT-Research		1,498,191		1,498,191			
2545330005	ACTAT-SE Cardiology Clinic		2,063,951		2,063,951			
2545330006	ACTAT-Main	36,863,765	2,346,348		(34,596,226)	(78,809)	78,809	
2545330008	ACTAT-Perfusion's Clinical Svc		3,339,578		3,339,578			
2545330009	Children Heart Institute		7,977,484		7,169,600	(807,884)	807,884	
2545330010	ACTAT-CHI-Pedi Cardiology	29,479,905	10,565,488		(17,134,631)	1,779,786		1,779,786
2545330012	ACTAT-CHI-CardiacCriticalCare		7,361,630		6,915,237	(446,393)	446,393	
2548340001	MSRDP-Microbiology & Molecular		940,718		940,718			

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				Debt Service	Other			
2552330001	Neuro & Anat - WBP/HSF	980,000	980,000					
2552340002	Neurostructure And Functions		1,262,400		1,262,400			
2556300001	HCHD - Neurology	1,426,325	1,426,325					
2556310001	Neurology - LBJ Patient Care	404,733	329,382		(75,351)			
2556320001	UTP Neurology Clinic		5,275,928		5,275,928			
2556330001	MSRDP-Neurology	29,820,912	17,504,944		(12,315,968)			
2556330002	MSRDP - Neurology Residency		100,000		100,000			
2556330006	Neurol-Stroke Robotic Telemed		2,373,612		2,373,612			
2556330012	Neurology - Pediatric		40,000		40,000			
2556330029	Epilepsy Institute		1,500,000		1,500,000			
2560300001	HCHD - Ob/Gyn	7,274,863	7,274,863					
2560310002	Ob/Gyn LBJ Patient Care Revenu	2,917,521	1,788,494		(1,129,027)			
2560310003	ObGyn-LBJ-Central Admin M&O		30,000		30,000			
2560310004	ObGyn - LBJ - Residency		555,859		555,859			
2560320002	UTP OBGYN Clinic		863,080		863,080			
2560320003	UTP Bell OBGYN Clinic		1,835,593		1,835,593			
2560320004	UTP Womens Clinic		702,723		702,723			
2560320005	UTP Matern Fet Tr Ctr Clinic		995,229		995,229			
2560320007	UTP TX Fetal Ctr Clinic		1,873,481		1,873,481			
2560320008	UTP Mem SE Gynec Clinic		231,096		231,096			
2560320009	Memorial City OB/GYN		1,942,548		1,942,548			
2560320010	Gynecol-Oncol Cnt at Mem City		825,737		825,737			

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				Debt Service	Other			
2560320011	MHHS SW Urogynecology-UTP		299,025		299,025			
2560320012	MHHS Sugarland ObGyn Clinic		1,124,466		1,124,466			
2560320013	Urogynecology Ctr-Sugar Land		424,302		424,302			
2560320014	UTP Matrnl Fetal Med Ctr-MHMC		138,780		138,780			
2560320015	UTP Mat Fetal Med Ctr-1 Fannin		148,814		148,814			
2560320016	UTP Women's Ctr at Pearland		251,735		251,735			
2560320017	UTP Women's Ctr. - GH		88,053		88,053			
2560320018	UTP Women's Center - Wharton		289,665		289,665			
2560330002	MSRDP-Ob/Gyn	80,836,061	42,104,285		(38,731,776)			
2560330003	The Fetal Center		1,193,953		1,193,953			
2560330004	OB/Gyn-Central Admin M&O		954,014		954,014			
2560330005	OB/Gyn - Information Technolog		171,440		171,440			
2560330007	Ob/Gyn - General OB M&O		200,000		200,000			
2560330008	Ob/Gyn - MFM M&O		145,000		145,000			
2560330010	Ob/Gyn-Gyn/Oncology		68,000		68,000			
2560330011	OB/GYN Educational Programs		121,436		121,436			
2564300001	HCHD - Ophthalmology	2,107,201	2,107,201					
2564310001	Ophthalmology-LBJ Patient Care	563,064	458,236		(104,828)			
2564330001	Ophthalmology		769,965		769,965			
2564330002	Ophthalmology - Sensory Scienc	12,254,076	9,239,086		(3,014,990)			
2566300001	HCHD - Orthopedic Surgery	2,719,074	2,719,074					
2566310001	LBJ Hosp.- Orth Patient Care	452,068	568,666		116,598			

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				Debt Service	Other			
2566320002	Ortho UTH Trauma Clinic		9,141,841		9,141,841			
2566320003	Ortho UTH Katy Clinic		2,301,905		2,301,905			
2566320004	Ortho UTH SMI Sugr Land		969,169		969,169			
2566320006	Ortho UTH SMI TMC 1700		2,769,319		2,769,319			
2566320007	Ortho UTH Cypress		675,152		675,152			
2566320009	Ortho UTH SMI Woodland		2,033,646		2,033,646			
2566320011	Ortho UTH SMI Mem City		2,673,242		2,673,242			
2566320013	Ortho UTH MHMP TMC Pedi		1,322,266		1,322,266			
2566320014	Ortho UTH Smith Tower		561,009		561,009			
2566320015	Ortho UTH Cinco Ranch		203,903		203,903			
2566320017	Ortho UTH Sug Lnd Williams Trc		1,204,143		1,204,143			
2566320019	Ortho UTH MHOSH 2400		2,619,972		2,619,972			
2566320021	Ortho UTH Pearland 120		913,469		913,469			
2566320022	Ortho UTH CCC League City		15,000		15,000			
2566320023	Ortho UTH Coding Charge Entry		1,190,364		1,190,364			
2566320024	Ortho UTH Physical Therapy		585,375		585,375			
2566320026	Ortho UTH Pearland Suite 130		1,224,412		1,224,412			
2566320027	Ortho UTH Kingwood		1,565,559		1,565,559			
2566320028	Ortho UTH Atascocita		313,957		313,957			
2566320029	Ortho UTH Fall Creek		382,763		382,763			
2566320030	Ortho UTH CCC Greater Heights		10,000		10,000			
2566320031	Ortho UTH Bone Health		431,432		431,432			

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				Debt Service	Other			
2566320033	Ortho UTH MHOSH Spine		213,575		213,575			
2566330002	Orthopedic Surgery	139,723,654	62,704,944		(77,018,710)			
2566330004	Ortho UTH Call Center		1,354,434		1,354,434			
2566330005	Orthopaedics UTH Administratio		5,153,630		5,153,630			
2566330006	Orthopaedics Research		342,119		342,119			
2566330009	Ortho PA / NP		9,509,506		9,509,506			
2566330010	Ortho Pro Dev		145,000		145,000			
2566330011	Ortho GME / Edu		823,226		823,226			
2566330012	Ortho Research Noble		1,008,451		1,008,451			
2566330013	Ortho Research Zandiyeh		745,770		745,770			
2566330014	Ortho Research Warth		288,391		288,391			
2566330015	Ortho Research Basic Sciences		231,129		231,129			
2568300001	HCHD - Otolaryngology	1,216,032	1,216,032					
2568310001	Otolaryngology LBJ Patient Car	253,945	194,236		(59,709)			
2568320001	UTP MHMP Adult Ent Clinic		2,217,303		2,217,303			
2568320002	UTP Memorial SE Ent Clinic		254,022		254,022			
2568320003	UTP Hearing Aid Opers Clinic		1,340,881		1,340,881			
2568320004	UTP ORL at The Woodlands		256,023		256,023			
2568320005	Oto Ctr/Facial Plastic Surgery		353,891		353,891			
2568320006	ORL Greater Heights		117,603		117,603			
2568330001	Otolaryngology	18,811,935	11,001,548		(9,468,856)	(1,658,469)	1,658,469	
2572300001	HCHD - Pathology	3,997,934	3,997,934					

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				Debt Service	Other			
2572330003	MSRDP - Pathology	23,680,427	17,585,088		(5,741,865)	353,474		353,474
2572330004	MSRDP - Pathology		664,724			(664,724)	664,724	
2572330006	Pathology Covid - 19 Testing		391,200		391,200			
2576300001	Pediatrics-Admin-LBJ	1,341,499	1,341,499					
2576310001	Pediatrics - Graduate Medical		12,000		12,000			
2576310002	Pediatrics - LBJ MSRDP Pt Care	1,682,984	1,275,270		(407,714)			
2576320001	UTP Pedi Specialty Clinic		3,182,308		3,182,308			
2576320002	UTP Pediatric Clinic		1,525,028		1,525,028			
2576320003	PEDI AUTISM CLINIC		276,962		276,962			
2576320004	UTP PEDI HIGH RISK CLINIC		1,400,000		1,400,000			
2576320006	Bay Area Pediatric Association		645,761		645,761			
2576320007	The Woodlands Clinic		418,294		418,294			
2576320009	Pediatrics Clinic Admin		1,876,964		1,876,964			
2576320010	UTP Childrens Clinic-Sugarland		246,018		246,018			
2576320012	UTP Pediatric Katy		217,055		217,055			
2576320013	UTP Memorial City Clinic		264,874		264,874			
2576330002	MSRDP-Pediatrics	88,183,127	55,444,483		(33,693,746)	(955,102)	955,102	
2576330003	Pediatrics - Computer Eq		169,300		169,300			
2576330004	Pediatrics - Critical Care		50,500		50,500			
2576330006	Pediatrics -Genetic Counseling		39,001		39,001			
2576330007	Pediatrics - Common Equipment		40,000		40,000			
2576330008	Pediatrics - Central ADMIN		1,404,045		1,404,045			

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				Debt Service	Other			
2576330009	Pediatrics-Adolescent Med		17,900		17,900			
2576330010	Pediatrics-Community Gen		163,750		163,750			
2576330011	Pediatrics-Child-Assesmnt-Ctr		22,000		22,000			
2576330016	Child Neurology MEG		300,000		300,000			
2576330018	Pediatrics-Endocrinology		26,500		26,500			
2576330019	Pediatrics-Gastroenterology		53,000		53,000			
2576330020	Pediatrics-Genetics		72,000		72,000			
2576330021	Pediatrics-Infectious Diseas		66,500		66,500			
2576330022	MSRDP-Pediatrics - Neonatology		192,829		192,829			
2576330023	MSRDP-Pediatrics-Mitochondrial		5,000		5,000			
2576330024	Pediatrics-Nephrology		32,000		32,000			
2576330025	MSRDP-Pediatrics House Staff		218,000		218,000			
2576330026	MSRDP-Pediatrics - MS Instruct		12,000		12,000			
2576330027	Pediatrics-Pulmonary		58,000		58,000			
2576330028	Pediatrics - Research Center		20,000		20,000			
2576330032	MSRDP-Pediatrics Bridge Fd #1		2,678,931		2,678,931			
2576330033	MSRDP-Pediatrics Bridge Fd #2		125,000		125,000			
2576330035	MSRDP-Pediatrics Bridge Fd #4		50,347		50,347			
2576330036	MSRDP-Pediatrics Bridge Fd #5		433,443		433,443			
2576330041	MSRDP-Pediatrics Bridge Fd #10		48,000		48,000			
2576330043	MSRDP - Pediatrics - Neurology		71,000		71,000			
2576330046	Mitochondrial - Pedi Neurology		5,000		5,000			

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				Debt Service	Other			
2576330050	Neonatology Fellows		41,000		41,000			
2576330051	Peds-Div of Pedi Hospital Med		90,000		90,000			
2576330052	Pediatric Comm. Hospitalist		45,000		45,000			
2576330054	Neonatology- Cypress		1,257,027		1,257,027			
2576330055	Neonatology- Greater Heights		1,636,205		1,636,205			
2576330056	Neonatology- Katy		1,779,249		1,779,249			
2576330057	Neonatology- Memorial City		2,577,461		2,577,461			
2576330058	Neonatology- Southeast		1,073,179		1,073,179			
2576330064	Pediatrics-Rheumatology		10,000		10,000			
2580300001	HCHD-Physical Medicine	135,692	135,692					
2580310001	Phy Med & Rehab - LBJ	59,963	45,864		(14,099)			
2580320001	UTP Ortho 2250_PM&R		809,277		809,277			
2580330001	Physical Medicine & Rehab.	12,372,417	10,390,578		(3,155,670)	(1,173,831)	1,173,831	
2584300001	HCHD - Psychiatry	2,947,018	2,947,018					
2584310001	UTMSI - LBJ Patient Care	503,085	384,797		(118,288)			
2584330002	MSRDP-Psychiatry UTMSI Patient	7,038,939	5,888,860		(1,150,079)			
2588300001	HCHD - Radiology	13,208,096	13,208,096					
2588310001	Radiology - LBJ Patient Care R	2,586,295	1,978,188		(608,107)			
2588330002	Radiology	38,575,977	30,480,552		(9,610,831)	(1,515,406)	1,515,406	
2588330004	Radiology-Diag & Int Residency		1,903,805		1,903,805			
2588330005	Radiology-Diag&Int Imaging Tec		296,800		296,800			
2592300001	HCHD Surgery General	10,118,875	10,118,875					

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				Debt Service	Other			
2592310002	Surgery - LBJ Patient Care Rev	1,121,077	857,482		(263,595)			
2592320002	UTP Bell Surg Spec Clinic		1,351,983		1,351,983			
2592320003	UTP Gen Surgery Clinic		242,789		242,789			
2592320004	UTP Plastic Surg Clinic		1,254,470		1,254,470			
2592320005	UTP Urology Clinic		640,131		640,131			
2592320007	UTP CRC		2,437,171		2,437,171			
2592320008	UTP Southeast Surgical Clinic		493,919		493,919			
2592320009	UTP SE Surgical Banki Clinic		106,177		106,177			
2592320010	MIST Sugarland Clinic		461,061		461,061			
2592320011	UTP-Urology Shu Clinic		455,700		455,700			
2592320012	UTP- SURG PEDI Plastics Clinic		285,193		285,193			
2592320013	SURG MIST MEM CITY ACAD Clinic		56,657		56,657			
2592330001	MSRDP-Surgery General	69,874,404	2,809,685		(66,736,722)	327,997		327,997
2592330002	MSRDP-Surgery MIST TMC		4,061,644		4,061,644			
2592330003	MSRDP-Surgery-SE Surgery Banki		586,591		586,591			
2592330004	MSRDP-Surgery - Immunology		3,314,310		3,314,310			
2592330005	MSRDP-Surgery - Immunology		2,436,410		2,436,410			
2592330009	MSRDP-Surgery-MIST WEST		3,708,735		3,708,735			
2592330011	MSRDP - Surgery - Plastic		3,147,945		3,147,945			
2592330012	MSRDP - Surgery - Urology		2,871,836		2,871,836			
2592330013	MSRDP-Surgery MIST SE		2,338,251		2,338,251			
2592330014	Trauma/CC		8,435,285		8,435,285			

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				Debt Service	Other			
2592330015	MSRDP-Surgery-Departmental	20,000	20,000					
2592330016	Surgery Residency Program	675	289,785		289,110			
2592330018	MSRDP-Surgery MIST Mem City		1,164,457		1,164,457			
2592330019	CRC - MSRDP		7,107,954		7,107,954			
2592330021	SURG_ACS_EGS		2,060,954		2,060,954			
2592330022	SURG_ACS_BURNS		1,993,945		1,993,945			
2592330024	MSRDP-Surgery-Urology Shu		1,206,459		1,206,459			
2592330025	MSRDP- Surgery- PEDI Plastics		1,802,799		1,802,799			
2592330026	MSRDP-Surgery-MIST MEM C ACAD		864,667		864,667			
2592330027	Pres Commit Support Stulberg		100,000		100,000			
2592330028	President Comm - Greives		100,000		100,000			
2593300001	HCHD-Pediatric Surgery	880,618	880,618					
2593310001	MSRDP Pedi-Srg Subspecial LBJ	13,597	10,400		(3,197)			
2593320001	UTP Pedi Surg Clinic		1,681,414		1,681,414			
2593330001	MSRDP - Pedi-Surg Subspecialty	19,595,778	8,754,934		(10,840,844)			
2593330004	MSRDP - Pedi Surg-Neuro Surg		4,234,705		4,234,705			
2593330005	MSRDP-Pedi Surg-Legal		120,000		120,000			
2593330007	Ped Surg-Com Sup		200,000		200,000			
2593330009	MSRDP Pedi Urology		2,410,443		2,410,443			
2593330011	Pres Comm Miller, B MD		100,000		100,000			
2596320002	MNA - TMC		1,889,660		1,889,660			
2596320003	MNA Neuro Oncology		224,569		224,569			

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				Debt Service	Other			
2596320004	TMC Spine Center		1,130,343		1,130,343			
2596320005	Will Erwin Headache		150,204		150,204			
2596320006	NSICU Community Hosp		2,098,170		2,098,170			
2596320008	MNA Southwest		985,900		985,900			
2596320010	MNA Memorial City		1,344,289		1,344,289			
2596320011	MNA Pain Manage MC		69,020		69,020			
2596320013	GH Neurology		789,647		789,647			
2596320015	MNA Katy		378,717		378,717			
2596320016	MNA Katy Neurology		110,235		110,235			
2596320018	Sugar Land Neurology		119,651		119,651			
2596320019	MNA Southeast		436,270		436,270			
2596320020	MNA Northeast		368,233		368,233			
2596320021	Radiation Oncology		349,938		349,938			
2596320022	MNA Administration		4,277,509		4,277,509			
2596320023	MNA Call Center		1,324,551		1,324,551			
2596320024	MNA MSO Operations		2,051,475		2,051,475			
2596330001	Neurosurgery	76,089,822	6,885,888		(69,203,934)			
2596330006	MNA - TMC		9,425,217		9,425,217			
2596330007	MNA Neuro Oncology		928,752		928,752			
2596330008	TMC Spine Center		3,984,016		3,984,016			
2596330009	Will Erwin Headache		366,806		366,806			
2596330010	NSICU Community Hosp		4,557,393		4,557,393			

The University of Texas Health Science Center at Houston
 2022 - 2023 BUDGET
 DESIGNATED FUNDS

Run Date: 08/15/2022
 Run Time: 11:47:53

Account	Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
2596330011	SW Neurology		642,844		642,844			
2596330012	MNA Southwest		1,950,124		1,950,124			
2596330015	MNA Pain Manage MC		454,444		454,444			
2596330017	GH Neurology		642,844		642,844			
2596330020	MNA Katy Neurology		1,142,587		1,142,587			
2596330022	Sugar Land Neurology		1,866,660		1,866,660			
2596330023	MNA Southeast		1,106,966		1,106,966			
2596330024	MNA Northeast		1,056,221		1,056,221			
2596330025	Radiation Oncology		4,138,520		4,138,520			
2596330026	TMC Pain Management		967,314		967,314			
2596330027	Southeast Pain Management		436,916		436,916			
2598300001	HCHD - Cardiothoracic & Vasc	986,589	986,589					
2598310001	MSRDP-LBJ-Cardio/Vasc Surgery	99,701	76,259		(23,442)			
2598320001	UTP CV Surgery SE Vasc		940,904		940,904			
2598320002	Memorial City CV Surgery-UTH		654,620		654,620			
2598320003	UTP CV Surgery Katy		876,359		876,359			
2598320004	CV Surgery Bellaire		455,869		455,869			
2598320005	UTP CV Surgery SE Dr. Nahas		327,458		327,458			
2598320006	CV Surgery Greater Heights		1,027,825		1,027,825			
2598320007	CV Surgery Mem City-Keyhani		623,731		623,731			
2598320009	CV Surgery Sugar Land		439,547		439,547			
2598320010	CV Surgery Woodlands		160,000		160,000			

The University of Texas Health Science Center at Houston
2022 - 2023 BUDGET
DESIGNATED FUNDS

Run Date: 08/15/2022
Run Time: 11:47:53

Account	Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
2598330001	MSRDP-Cardio/Vascular Surgery	38,577,855	27,728,239		(12,372,049)	(1,522,433)	1,522,433	
2600320001	UTP Bell Hlth Ctr Clinic		1,347,632		1,347,632			
2600320002	UTP Ctr for Hlthy Aging Clinic		433,539		433,539			
2600320003	UTP Sienna Hlth Ctr Clinic		1,840,910		1,840,910			
2600320004	UTP Cinco Ranch Health Center		1,986,416		1,986,416			
2600320005	CBC Bayshore Fam Med		4,354,712		4,354,712			
2600320006	CBC Bellaire Fam Gen Prac Clin		2,414,057		2,414,057			
2600320010	Bayshore Multi-Specialty Clinc		2,409,362		2,409,362			
2600320020	NAIP UTP Sickle Cell Dis Clin		1,706,862		1,706,862			
2600320021	NAIP UTP Victory Campus		3,295,918		3,295,918			
2600320026	NAIP UTP Jensen		3,130,474		3,130,474			
2600320027	NAIP UTP Rosenberg		2,473,352		2,473,352			
2600320030	COVID CTR OF EXCELLENCE		299,820			(299,820)	299,820	
2600320031	CBC Bellaire Station MS Clinic		1,754,331		1,754,331			
2600330001	CBC Administration		604,944		604,944			
2600330002	CBC Family Prac Bayshore Clini	5,194,771	2,621,475		(2,573,296)			
2600330003	CBC Bellaire Family & Group Cl	2,771,890	1,945,449		(826,441)			
2600340020	DSRIP UTPB Family Med		722,361		722,361			
2600340021	DSRIP Ancillary Gen Med		63,441		63,441			
2600340022	DSRIP UTPB Gen Med		793,481		793,481			
2600340024	DSRIP UTPB OB-Gyn		433,890		433,890			
2600340025	DSRIP Ancillary Pedi		98,544		98,544			

The University of Texas Health Science Center at Houston
 2022 - 2023 BUDGET
 DESIGNATED FUNDS

Run Date: 08/15/2022
 Run Time: 11:47:53

Account	Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
2600340026	DSRIP UTPB Pedi		740,580		740,580			
2600340028	DSRIP UTP Bayshore MS Clinic		362,729		362,729			
2600340029	DSRIP UTP Bayshore Fam Med		620,685		620,685			
2600340031	DSRIP UTP Bellaire MS Clinic		563,089		563,089			
2600340032	DSRIP UTP Bellaire Other		380,601		380,601			
2600340033	DSRIP UTP Cinco Ranch MS Clin		433,235		433,235			
2600340035	DSRIP UTP N Harris Clinic		5,442,909		5,442,909			
2600340036	DSRIP UTP NW Houston Clinic		4,903,671		4,903,671			
2600340037	DSRIP UTP Sienna Clinic		1,382,345		1,382,345			
2600340038	DSRIP UT Sharpstown Clinic		3,281,392		3,281,392			
6758330001	Theresa Tran Pres Fund		350,000		350,000			
9931330001	RMD Clinic - MSRDP Prof Svcs	28,665	26,677		(1,988)			
9931330002	DCB MSRDP - Professional Svcs	669,529	613,288		(56,241)			
9934330001	HCPC MSRDP - Professional Svcs	811,920	744,979		(66,941)			
Subtotal MSRDP		1,228,392,702	1,225,324,138	(1,806,829)	(9,624,518)	(8,362,783)	24,180,666	15,817,883

The University of Texas Health Science Center at Houston
 2022 - 2023 BUDGET
 DESIGNATED FUNDS

Run Date: 08/15/2022
 Run Time: 11:47:57

Account	Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DESIGNATED FUNDS								
TOTAL								
		<u>1,479,578,849</u>	<u>1,440,506,765</u>	<u>(13,643,096)</u>	<u>1,999,647</u>	<u>27,428,635</u>	<u>495,455,476</u>	<u>522,884,111</u>

**The University of Texas Health Science Center at Houston
 Medical Services, Research and Development Plan
 Summary of Operations (All Areas)
 Budget FY 2023**

Operating Revenues:		
Gross Patient Charges		\$ 2,574,939,464
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	(\$373,641,750)	
Contractual Allowances - Medicare	(\$573,388,302)	
Contractual Allowances - Managed Care and Other Insurance	(\$663,639,355)	
Other Unreimbursed Medical Charges	(\$344,894,117)	(1,955,563,524)
Bad Debt Expense		(127,195,742)
Total Discounts and Allowances		<u>(2,082,759,266)</u>
Net Patient Revenues		492,180,198
Contractual Revenues		671,495,701
Other Operating Revenues		64,716,803
Total Operating Revenues		<u>1,228,392,702</u>
Operating Expenses:		
Faculty Salaries		484,555,888
Staff Salaries		350,617,018
Resident Salaries		10,856,238
Fringe Benefits		176,745,431
Maintenance and Operations		75,418,637
Professional Liability Insurance		3,000,000
Travel		3,805,075
Official Functions		-
UTP Withhold		93,536,330
Other Operating Expenses		13,227,945
Total Operating Expenses		<u>1,211,762,562</u>
Operating Income (Loss)		<u>16,630,140</u>
Nonoperating Revenues (Expenses):		
Investment Income		-
Net Increase (Decrease) of Fair Value of Investments		-
Other Nonoperating Revenues		-
Other Nonoperating Expenses		-
Net Nonoperating Revenues (Expenses)		<u>-</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses:		<u>16,630,140</u>
Transfers In (itemized if significant)		-
Intra-fund transfer		-
Transfers Out (itemized if significant)		(9,624,518)
Debt Service		(1,806,829)
Institutional Unfunded Items		-
Capital Outlay		(13,561,576)
Change in Net Position		<u>(8,362,783)</u>
Net Position - September 1, 2022		24,180,666
Restatements		-
Net Position - September 1, 2022 - As Restated		<u>24,180,666</u>
Net Position - August 31, 2023		<u>\$ 15,817,883</u>

**The University of Texas Health Science Center at Houston
Dental Services, Research and Development Plan
Summary of Operations
Budget FY 2023**

Operating Revenues:		
Gross Patient Charges		\$ 9,969,194
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	(349,875)	
Contractual Allowances - Medicare	(1,011,749)	
Contractual Allowances - Managed Care and Other Insurance	(2,821,874)	
Other Unreimbursed Medical Charges	(1,044,628)	(5,228,126)
Bad Debt Expense		(311,169)
Total Discounts and Allowances		(5,539,295)
Net Patient Revenues		4,429,899
Contractual Revenues		13,213,596
Other Operating Revenues		168,857
Total Operating Revenues		<u>17,812,352</u>
Operating Expenses:		
Faculty Salaries		7,520,891
Staff Salaries		4,465,792
Resident Salaries		708,765
Fringe Benefits		3,000,061
Maintenance and Operations		1,975,584
Professional Liability Insurance		-
Travel		66,259
Official Functions		-
Other Operating Expenses		-
Total Operating Expenses		<u>17,737,352</u>
Operating Income (Loss)		<u>75,000</u>
Nonoperating Revenues (Expenses):		
Investment Income		-
Net Increase (Decrease) of Fair Value of Investments		-
Other Nonoperating Revenues		-
Other Nonoperating Expenses		-
Net Nonoperating Revenues (Expenses)		<u>-</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses:		<u>75,000</u>
Transfers In (itemized if significant)		
Intra-fund transfer		(75,000)
Transfers Out (itemized if significant)		
Institutional Unfunded Items		-
Capital Outlay		-
Change in Net Position		<u>-</u>
Net Position - September 1, 2022		2,401,420
Restatements		-
Net Position - September 1, 2022 - As Restated		<u>2,401,420</u>
Net Position - August 31, 2023		<u><u>\$ 2,401,420</u></u>

**The University of Texas Health Science Center at Houston
FY 2023 Budget
Summary of Designated Tuition**

Estimated Income

McGovern Medical School				
Professional-Resident	914 students @	\$ 6,421	\$ 5,868,794	
Professional-Non-resident	45 students @	1,725	77,625	
Non professional-Graduate	141 SCH @	46	6,486	
School of Dentistry				
Professional-Resident	414 students @	23,727	9,822,978	
Professional-Non-resident	6 students @	22,398	134,388	
Dental-Graduate Resident	1,123 SCH @	92	103,316	
Dental-Graduate Non-resident	957 SCH @	216	206,712	
Dental Hygiene-Undergrad Resident	2,013 SCH @	126	253,638	
Dental Hygiene-Undergrad Non-resident	33 SCH @	126	4,158	
Dental Hygiene-Graduate Resident	48 SCH @	198	9,504	
Dental Hygiene-Graduate Non-resident	3 SCH @	198	594	
Graduate School of Biomedical Sciences				
Resident	3,029 SCH @	198	599,742	
Non resident	7,040 SCH @	198	1,393,920	
School of Biomedical Informatics				
Resident	2,964 SCH @	160	474,240	
Non resident	1,624 SCH @	160	259,840	
School of Public Health				
Resident	28,275 SCH @	187	5,287,425	
Non-resident	2,149 SCH @	168	361,032	
School of Nursing				
Graduate-Resident	16,855 SCH @	257	4,331,735	
Graduate -Non-resident	204 SCH @	239	48,756	
Undergraduate Resident	25,334 SCH @	223	5,649,482	
Undergraduate Non-resident	81 SCH @	641	51,921	

Total - Estimated Income

\$ 34,946,286

Expenditures

Designated Tuition-NSB Reserve	1185360001	1,973,713
SOD Debt Service	1185360005	2,206,355
General Use Fee	1220360007	632,329
MSB - Facility Operations	1220360019	835,087
Building Maint. & Operations	1220360023	1,438,518
SON Stdnt Commnty-Facilities O	1220360029	235,071
Deferred Maintenance	1220360031	2,500,000
SFA-Post Doc Cert Program	1282360001	35,000
Nursing Desig Tuition Scholars	1286360034	664,653
SPH Desig Tuition Scholar	1286360035	479,153
Dental Designated Tuition	1286360036	25,250
DDS Designated Scholarships	1286360037	1,302,305
NUR Grad Desig Tuition Grant	1286360038	528,302
GSBS Designated Tuition Grant	1286360039	69,061
SBMI Designated Tuition Grant	1286360040	50,684
MS Designated Tuition Scholar	1286360042	593,257
MS Designated Suppl Tuition	2500360004	3,955,047
Dental Branch Designated Tuit	3812360007	2,000,000
DB Des. Tuition-Patient Serv	3812360008	120,000
DB Des. Tuition - Patient Care	3812360009	90,000
Clinical Supplement	3812360010	3,485,902
Dental Hygiene Tuition Fee	3853360003	90,000
GSBS Designated Tuition	4870360004	1,461,427
SBMI Desig Suppl Tuition	5770360005	472,348
SPH Designated Tuition	6705360001	3,034,800
SON Designated Tuition	7901360002	6,668,024

Total Expenditures

\$ 34,946,286

FY 2023 Ending Balance

-

**Auxiliary
Enterprises Funds**

The University of Texas Health Science Center at Houston
 2022 - 2023 BUDGET
 AUXILIARY ENTERPRISES FUNDS

Run Date: 08/15/2022
 Run Time: 11:48:18

Account	Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
1300160001	VP Auxiliary Enterprises	955,000	562,681		560,000	952,319	77,117,642	78,069,961
1300160006	AE Inst Commitment Funding		959,168		959,168			
1304160001	Bookstore - HSC	228,000	24,935			203,065		203,065
1306160001	Child Care Center		17,470		17,470			
1308160001	Cooley Center	80,000	213,354		133,354			
1310160001	Health Care Center	946,000	812,700		(100,000)	33,300		33,300
1312160001	Jesse Jones Library Building	2,977,550	985,900	(2,103,405)	111,755			
1314160001	University Housing	4,840,660	2,581,976		(17,470)	2,241,214		2,241,214
1314160002	Student Apartments	3,345,028	1,204,525	(1,363,800)		776,703		776,703
1314160003	AE- University Housing	2,206,780	358,081	(1,438,825)		409,874		409,874
1318160001	Parking Validation	2,297,012	1,223,119	(304,395)	(64,560)	704,938		704,938
1318160002	Parking Validation - UCT	1,148,079	461,433			686,646		686,646
1318160003	UTHSC Professional Garage	4,558,151	2,575,846	(185,005)	(386,000)	1,411,300		1,411,300
1318160004	Prairie View A&M Garage Park	532,295	720,295		188,000			
1318160005	ID Badging	25,000	89,560		64,560			
1318160006	Jesse Jones Library Garage	388,840	105,200	(239,827)		43,813		43,813
1319160001	Shuttle Service	309,000	309,000					
1320160001	Copy Services	757,215	681,210			76,005		76,005
1321160003	UT Professional Building	7,362,821	3,320,769	(431,677)	(1,070,923)	2,539,452		2,539,452
1322160002	Recreation Center	1,591,750	1,321,831			269,919		269,919
1326160005	Demurrage	79,319	79,319					
1328160001	Student Counseling Serv. Fee	220,349	320,349		100,000			

The University of Texas Health Science Center at Houston
 2022 - 2023 BUDGET
 AUXILIARY ENTERPRISES FUNDS

Run Date: 08/15/2022
 Run Time: 11:48:18

Account	Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
1330160001	Student Union	83,000	83,000					
1332160001	Food Service	95,031	84,287			10,744		10,744
1332160002	Food Service - Vending	80,000	34,515			45,485		45,485
1334160001	University Travel Service		34,494		34,494			
1336160001	Mobility Program		198,000		198,000			
AUXILIARY ENTERPRISES FUNDS								
TOTAL		<u>35,106,880</u>	<u>19,363,017</u>	<u>(6,066,934)</u>	<u>727,848</u>	<u>10,404,777</u>	<u>77,117,642</u>	<u>87,522,419</u>

**Contracts and
Grants Funds**

The University of Texas Health Science Center at Houston

Run Date: 08/15/2022

2022 - 2023 BUDGET

Run Time: 11:48:48

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Transfers In (Out)

Account	Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
01FD500001	Fed C&G - Instruction - IS	723,722	723,722					
01FD500002	Fed C&G - Research - IS	6,930,330	6,930,330					
01FD500003	Fed C&G - Public Service - IS	16,977	16,977					
01FD500005	Fed C&G - Academic Supt	2,693,390	2,693,390					
01FD500009	Fed C&G - Scholarships - IS	2,736,129	2,736,129					
Subtotal Institutional Support		13,100,548	13,100,548					
02FD500001	Fed C&G - Instruction - M S	2,451,421	2,451,421					
02FD500002	Fed C&G - Research - M S	86,056,072	86,056,072					
02FD500003	Fed C&G - Public Service - M S	22,106,647	22,106,647					
02FD500004	Fed C&G - Hospitals - MS	1,224,342	1,224,342					
02FD500005	Fed C&G - Academic Supt - MS	3,020	3,020					
02FD500009	Fed C&G - Scholarships - MS	174,905	174,905					
02LC540004	Local C&G - Hospitals - MS	19,421,569	19,421,569					
02ST520001	State C&G - Instruction - M S	183,947	183,947					
02ST520002	State C&G - Research - MS	7,376,999	7,376,999					
02ST520003	State C&G - Public Srvc - MS	580,040	580,040					
02ST520004	State C&G - Hospitals - MS	6,134,547	6,134,547					
02ST520009	State C&G - Scholarships - MS	173,954	173,954					
Subtotal Medical School		145,887,463	145,887,463					
03FD500002	Fed C&G - Research - SoD	2,899,557	2,899,557					

The University of Texas Health Science Center at Houston

Run Date: 08/15/2022

2022 - 2023 BUDGET

Run Time: 11:48:48

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Transfers In (Out)

Account	Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
03ST520003	State C&G - Public Svc - SOD	189,600	189,600					
Subtotal School of Dentistry		3,089,157	3,089,157					
04ST520006	State C&G - Student Srv - GSBS	1,496,291	1,496,291					
Subtotal Graduate School of Biomedical Sciences		1,496,291	1,496,291					
05FD500001	Fed C&G - Instruction - SBMI	38,805	38,805					
05FD500002	Fed C&G - Research - SBMI	8,900,823	8,900,823					
05FD500009	Fed C&G - Scholarships - SBMI	38,805	38,805					
05ST520002	State C&G - Research - SBMI	2,644,198	2,644,198					
Subtotal School of Biomedical Informatics		11,622,631	11,622,631					
06FD500001	Fed C&G - Instruction - S P H	1,500,212	1,500,212					
06FD500002	Fed C&G - Research - SPH	25,124,712	25,124,712					
06FD500003	Fed C&G - Public Srv - SPH	27,261,394	27,261,394					
06LC540002	Local C&G - Research - SPH	87,148	87,148					
06LC540003	Local C&G - Public Srv - SPH	206,401	206,401					
06ST520001	State C&G - Instruction - SPH	759,210	759,210					
06ST520002	State C&G - Research - SPH	5,607,968	5,607,968					
06ST520003	State C&G - Public Srv - SPH	335,272	335,272					
Subtotal School of Public Health		60,882,317	60,882,317					

The University of Texas Health Science Center at Houston
 2022 - 2023 BUDGET

Run Date: 08/15/2022
 Run Time: 11:48:48

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Transfers In (Out)

Account	Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
07FD500001	Fed C&G - Instruction - SON	85,344	85,344					
07FD500002	Fed C&G - Research - SON	496,891	496,891					
07FD500003	Fed C&G - Public Svc - SON	9,623	9,623					
07LC540002	Local C&G - Research - SON	5,000	5,000					
07ST520002	State C&G - Research - SON	35,684	35,684					
07ST520003	State C&G - Public Srv - SON	26,928	26,928					
Subtotal Nursing School		659,470	659,470					
08FD500003	Fed C&G - Public Svc TEPHI	20,552,325	20,552,325					
Subtotal UT TEPHI		20,552,325	20,552,325					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS								
TOTAL		257,290,202	257,290,202					
	Federal Government		212,025,446					
	State Government		25,544,638					
	Other		19,720,118					
	Summary Total		257,290,202					

Gift Funds

The University of Texas Health Science Center at Houston
 2022 - 2023 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 08/15/2022
 Run Time: 11:47:45

Account	Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
01ED590002	Endowments - Research - IS	513,669	513,669					
01ED590005	Endowments - Acad Supt - IS	149,601	149,601					
01ED590007	Endowments - Inst Supt - IS	9,681,045	3,437,180			6,243,865		6,243,865
01ED590009	Endowments - Scholarships - IS	111,498	111,498					
01PG580001	Priv Gifts - Instruction - IS	23,884	23,884					
01PG580002	Priv Gifts - Research - IS	2,106	2,106					
01PG580003	Priv Gifts - Public Svc - IS	73,977	73,977					
01PG580005	Priv Gifts - Acad Supt - IS	82,772	82,772					
01PG580007	Priv Gifts - Inst Supt - IS	97,643	97,643					
01PG580009	Priv Gifts - Scholarships - IS	13,411	13,411					
01PI560005	Priv C&G - Academic Supt - IS	110,080	110,080					
Subtotal Institutional Support		10,859,686	4,615,821			6,243,865		6,243,865
02ED590001	Endowments - Instruction - M S	1,691,252	1,691,252					
02ED590002	Endowments - Research - M S	7,741,697	7,741,697					
02ED590003	Endowments - Public Srv - MS	184,076	184,076					
02ED590004	Endowments - Hos/Clin MS	1,168,688	1,168,688					
02ED590005	Endowments - Acad Supt - MS	3,439,960	3,439,960					
02ED590006	Endowment Student Services MS	10,111	10,111					
02ED590007	Endowments - Inst Supt - MS	1,852,200	657,609			1,194,591		1,194,591
02ED590009	Endowments - Scholarships - MS	1,255,878	1,255,878					
02PG580001	Priv Gifts - Instruction - M S	184,205	184,205					

The University of Texas Health Science Center at Houston
 2022 - 2023 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 08/15/2022
 Run Time: 11:47:45

Account	Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
02PG580002	Priv Gifts - Research - M S	10,030,684	10,030,684					
02PG580003	Priv Gifts - Public Srv - MS	1,808,947	1,808,947					
02PG580004	Priv Gifts - Hospitals - MS	23,098	23,098					
02PG580005	Priv Gifts - Acad Supt - MS	265,742	265,742					
02PG580006	Priv Gifts - Student Srv - MS	12,715	12,715					
02PG580007	Priv Gifts - Inst Supt - MS	243,373	243,373					
02PG580009	Priv Gifts - Scholarships - MS	135,954	135,954					
02PI560001	Priv C&G - Instruction - M S	20,000	20,000					
02PI560002	Priv C&G - Research - M S	21,251,974	21,251,974					
02PI560003	Priv C&G - Public Srv - MS	663,942	663,942					
02PI560004	Priv C&G - Hospitals - MS	43,936,780	43,936,780					
02PI560009	Priv C&G - Scholarships - MS	944,075	944,075					
Subtotal Medical School		96,865,351	95,670,760			1,194,591		1,194,591
03ED590001	Endowments - Instruction - SoD	385,445	385,445					
03ED590002	Endowments - Research - SoD	68,388	68,388					
03ED590003	Endowments - Public Srv - SOD	18,138	18,138					
03ED590005	Endowments - Acad Supt - SoD	191,249	191,249					
03ED590006	Endowment Student Services DS	1,450	1,450					
03ED590007	Endowments - Inst Supt -SoD	314,186	111,549			202,637		202,637
03ED590009	Endowments - Scholarships -SoD	268,965	268,965					
03PG580001	Priv Gifts - Instruction - SoD	15,175	15,175					

The University of Texas Health Science Center at Houston
 2022 - 2023 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 08/15/2022
 Run Time: 11:47:45

Account	Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
03PG580002	Priv Gifts - Research - SoD	32,119	32,119					
03PG580003	Priv Gifts - Public Srv - SoD	490,257	490,257					
03PG580005	Priv Gifts - Acad Supt - SoD	3,865	3,865					
03PG580007	Priv Gifts - Inst Supt - SoD	4,917	4,917					
03PG580009	Priv Gifts - Scholarships -SoD	106,824	106,824					
03PI560001	Priv C&G - Instruction - SoD	306,104	306,104					
03PI560002	Priv C&G - Research - SoD	64,147	64,147					
Subtotal School of Dentistry		2,271,229	2,068,592			202,637		202,637
04ED590001	Endowments -Instruction -GSBS	138,397	138,397					
04ED590002	Endowments - Research - GSBS	60,380	60,380					
04ED590005	Endowments - Acad Supt - GSBS	8,880	8,880					
04ED590006	Endowment Student ServicesGSBS	990	990					
04ED590007	Endowments - Inst Supt - GSBS	331,799	117,803			213,996		213,996
04ED590009	Endowments -Scholarships -GSBS	457,882	457,882					
04PG580001	Priv Gifts - Instruction -GSBS	39,768	39,768					
04PG580005	Priv Gifts - Acad Supt - GSBS	8,122	8,122					
04PG580009	Priv Gifts -Scholarships -GSBS	110,943	110,943					
Subtotal Graduate School of Biomedical Sciences		1,157,161	943,165			213,996		213,996
05ED590001	Endowments -Instruction - SBMI	7,679	7,679					
05ED590002	Endowments - Research - SBMI	64,477	64,477					

The University of Texas Health Science Center at Houston
 2022 - 2023 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 08/15/2022
 Run Time: 11:47:45

Account	Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
05ED590005	Endowments - Acad Supt - SBMI	164,183	164,183					
05ED590007	Endowments - Inst Supt - SBMI	10,383	3,686			6,697		6,697
05ED590009	Endowments -Scholarships -SBMI	81,508	81,508					
05PG580001	Priv Gifts - Instruction -SBMI	2,023	2,023					
05PG580002	Priv Gifts - Research - SBMI	151,329	151,329					
05PG580005	Priv Gifts - Acad Supt - SBMI	83,947	83,947					
05PG580007	Priv Gifts - Inst Supt - SBMI	1,516	1,516					
05PG580009	Priv Gifts -Scholarships -SBMI	56,388	56,388					
05PI560002	Priv C&G - Research - SBMI	628,806	628,806					
Subtotal School of Biomedical Informatics		1,252,239	1,245,542			6,697		6,697
06ED590001	Endowments - Instruction - SPH	244,089	244,089					
06ED590002	Endowments - Research - SPH	313,253	313,253					
06ED590005	Endowments - Acad Supt - SPH	148,777	148,777					
06ED590007	Endowments - Inst Supt - SPH	191,822	68,105			123,717		123,717
06ED590009	Endowments - Scholarships -SPH	161,249	161,249					
06PG580002	Priv Gifts - Research - SPH	1,629,317	1,629,317					
06PG580003	Priv Gifts - Public Srv - SPH	520,068	520,068					
06PG580005	Priv Gifts - Acad Supt - SPH	58,348	58,348					
06PG580009	Priv Gifts - Scholarships -SPH	48,926	48,926					
06PI560001	Priv C&G - Instruction - SPH	68,606	68,606					
06PI560002	Priv C&G - Research - SPH	3,592,433	3,592,433					

The University of Texas Health Science Center at Houston
 2022 - 2023 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 08/15/2022
 Run Time: 11:47:45

Account	Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
06PI560003	Priv C&G - Public Srv - SPH	457,031	457,031					
06PI560009	Priv C&G - Scholarships - SPH	30,000	30,000					
Subtotal School of Public Health		7,463,919	7,340,202			123,717		123,717
07ED590001	Endowments - Instruction - SON	268,096	268,096					
07ED590002	Endowments - Research - SON	339,538	339,538					
07ED590005	Endowments - Acad Supt - SON	289,969	289,969					
07ED590007	Endowments - Inst Supt - SON	22,477	7,980			14,497		14,497
07ED590009	Endowments -Scholarships -SON	569,054	569,054					
07PG580002	Priv Gifts - Research - SON	96,333	96,333					
07PG580005	Priv Gifts - Acad Supt - SON	322,647	322,647					
07PG580007	Priv Gifts - Inst Supt - SON	22,026	22,026					
07PG580009	Priv Gifts - Scholarships -SON	196,631	196,631					
07PI560002	Priv C&G - Research - SON	367,650	367,650					
Subtotal Nursing School		2,494,421	2,479,924			14,497		14,497
09ED590004	Endowments - Hospitals - HCPC	78,892	78,892					
Subtotal Behavioral Sciences Center		78,892	78,892					
RESTRICTED CURRENT FUNDS - GIFTS								
TOTAL		122,442,898	114,442,898			8,000,000		8,000,000
	Endowed Faculty Positions		25,001,270					
	Private Research		72,441,628					
	Other		17,000,000					

The University of Texas Health Science Center at Houston
 2022 - 2023 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 08/15/2022
 Run Time: 11:47:55

Account	Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Summary Total			114,442,898					

**Unexpended
Plant Funds**

The University of Texas Health Science Center at Houston
 2022 - 2023 BUDGET
 PLANT FUNDS

Account	Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
1530260017	Special Projects - Unallocated	880,000				880,000		880,000
PLANT FUNDS								
TOTAL		880,000				880,000		880,000

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