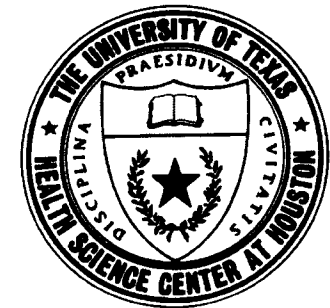


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# THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2018

Adopted by the U. T. System Board of Regents  
August 24, 2017

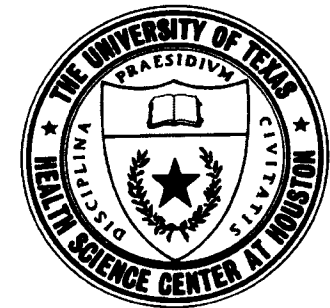
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# THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2018

Adopted by the U. T. System Board of Regents  
August 24, 2017

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



# THE UNIVERSITY OF TEXAS SYSTEM

## BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2018

### 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, Dean Emeritus, Chair Emeritus, or Professor Emeritus (*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 through the full agenda.
  - 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 employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
  - g. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
  - h. 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.
  - i. 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 employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
  - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments. Incentive payments and other compensation that are part of a tenured health faculty member's approved compensation plan (i.e. the XYZ Plan) do not require approval from U. T. System so long as the payments are within the approved plan maximum totals and the total of all compensation does not equal or exceed \$500,000.
  - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
  - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
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. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
  - i. Summer Session Budgets.
  - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
  - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
  - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
  - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
    - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
    - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
    - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
    - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)

- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)
  
- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)
  
- d. U. T. System Administration will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
  - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
  - iv. Notwithstanding i., ii., and iii and after consultation with the Chairman of the U. T. System Board of Regents, the Chancellor may authorize any budget amendment not to exceed \$10,000,000 for U. T. System Administration without additional approvals from the U. T. System Board of Regents. This provision does not apply to Available University Fund balances not previously appropriated.
  - v. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

## C. OTHER CONSIDERATIONS

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

# THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2018

### 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 2018 BUDGET**

**ALL FUNDS OPERATING BUDGET SUMMARY**

<b>Fund Group</b>	<b>2016-2017 Budget</b>	<b>% of Budget</b>	<b>2017-2018 Budget</b>	<b>% of Budget</b>	<b>Increase (Decrease)</b>	<b>% Incr (Decr)</b>
Educational and General Funds	\$ 297,559,980	19.86%	\$ 296,598,143	18.69%	\$ (961,837)	-0.32%
Designated Funds	939,091,205	62.66%	1,020,716,223	64.31%	81,625,018	8.69%
Auxiliary Enterprises Funds	24,796,234	1.65%	27,036,173	1.70%	2,239,939	9.03%
Restricted Current Funds - Contracts and Grants	157,575,714	10.52%	157,067,686	9.90%	(508,028)	-0.32%
Restricted Current Funds - Gifts and Endowments	63,731,079	4.25%	70,591,224	4.44%	6,860,145	10.76%
<b>Sub-Total</b>	<b>\$ 1,482,754,212</b>	<b>98.94%</b>	<b>\$ 1,572,009,449</b>	<b>99.04%</b>	<b>\$ 89,255,237</b>	<b>6.02%</b>
<b>Adjustments:</b>						
Tuition Discounting	(1,310,958)	-0.09%	(1,270,780)	-0.08%	40,178	-3.06%
Capital Outlay	(23,717,857)	-1.58%	(23,294,661)	-1.47%	423,196	-1.78%
Debt Principal Transfers	(17,519,917)	-1.17%	(18,963,000)	-1.19%	(1,443,083)	8.24%
Depreciation Expense	58,519,423	3.90%	58,673,424	3.70%	154,001	0.26%
<b>TOTAL</b>	<b>\$ 1,498,724,903</b>	<b>100.00%</b>	<b>\$ 1,587,154,432</b>	<b>100.00%</b>	<b>\$ 88,429,529</b>	<b>5.90%</b>

**The University of Texas Health Science Center at Houston  
Operating Budget  
Fiscal Year Ending August 31, 2018**

Adjusted FY 2017 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2018 Total Operating Budget
<b>Operating Revenues:</b>										
\$ 49,452,189	Tuition and Fees	24,440,162	26,665,987	2,173,680			53,279,829	(1,270,780)		52,009,049
157,278,574	Federal Sponsored Programs		34,475,616			130,329,296	164,804,912			164,804,912
38,150,844	State Sponsored Programs	660,000	990,440			25,602,052	27,252,492			27,252,492
444,558,255	Local and Private Sponsored Programs		479,446,854			33,734,946	513,181,800			513,181,800
24,497,021	Net Sales and Services of Educational Activities	7,900,000	16,458,040				24,358,040			24,358,040
76,662,124	Net Sales and Services of Hospital and Clinics	48,957,134	27,237,334				76,194,468			76,194,468
344,702,557	Net Professional Fees		357,815,677				357,815,677			357,815,677
30,999,819	Net Auxiliary Enterprises			31,206,538			31,206,538			31,206,538
58,316,596	Other Operating Revenues	38,500	61,512,529				61,551,029			61,551,029
<u>1,224,617,979</u>	<b>Total Operating Revenues</b>	<u>81,995,796</u>	<u>1,004,602,477</u>	<u>33,380,218</u>	<u>-</u>	<u>189,666,294</u>	<u>1,309,644,785</u>	<u>(1,270,780)</u>		<u>1,308,374,005</u>
<b>Operating Expenses:</b>										
658,342,893	Instruction	99,529,579	603,372,071			12,946,288	715,847,938	(265,136)		715,582,802
62,053,735	Academic Support	30,942,890	27,869,430			3,827,224	62,639,544	(1,065,990)		61,573,554
192,443,137	Research	25,759,751	25,491,197			166,901,065	218,152,013	(8,025,000)		210,127,013
37,306,807	Public Service	96,404	2,728,984			33,996,817	36,822,205	-		36,822,205
330,774,548	Hospitals and Clinics	59,388,843	287,008,177				346,397,020	(2,790,340)		343,606,680
71,648,709	Institutional Support	37,876,145	40,649,160			3,951,468	82,476,773	(6,898,692)		75,578,081
9,872,416	Student Services	2,609,758	5,773,941			1,168,765	9,552,464	(13,000)		9,539,464
38,273,009	Operation and Maintenance of Plant	21,562,117	15,645,043				37,207,160	(250,000)		36,957,160
7,218,651	Scholarships and Fellowships	82,845	3,620,776			4,867,283	8,570,904	(1,270,780)		7,300,124
17,963,249	Auxiliary Enterprises			22,197,221			22,197,221	(3,986,503)		18,210,718
58,519,423	Depreciation and Amortization						-	58,673,424		58,673,424
<u>1,484,416,577</u>	<b>Total Operating Expenses</b>	<u>277,848,332</u>	<u>1,012,158,779</u>	<u>22,197,221</u>	<u>-</u>	<u>227,658,910</u>	<u>1,539,863,242</u>	<u>34,107,983</u>		<u>1,573,971,225</u>
<u>(259,798,598)</u>	<b>Operating Surplus/Deficit</b>	<u>(195,852,536)</u>	<u>(7,556,302)</u>	<u>11,182,997</u>	<u>-</u>	<u>(37,992,616)</u>	<u>(230,218,457)</u>	<u>(35,378,763)</u>		<u>(265,597,220)</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
214,955,014	State Appropriations	213,792,428					213,792,428			213,792,428
600,000	Federal Sponsored Programs - Nonoperating					600,000	600,000			600,000
-	State Sponsored Programs - Nonoperating						-			-
27,087,003	Gifts in Support of Operations					28,045,000	28,045,000			28,045,000
33,416,101	Net Investment Income	2,753,597	18,763,479	975,000		14,322,072	930,001	37,744,149		37,744,149
-	Other Non-Operating Revenue						-			-
-	Other Non-Operating (Expenses)						-			-
<u>276,058,118</u>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<u>216,546,025</u>	<u>18,763,479</u>	<u>975,000</u>	<u>-</u>	<u>42,967,072</u>	<u>930,001</u>	<u>280,181,577</u>	<u>-</u>	<u>280,181,577</u>
<b>Transfers and Other:</b>										
-	AUF Transfers Received						-			-
-	AUF Transfers (Made)						-			-
(14,308,326)	Transfers for Debt Service - Interest	(6,443,811)	(4,229,444)	(2,509,952)			(13,183,207)			(13,183,207)
(17,519,917)	Transfers for Debt Service - Principal	(12,306,000)	(4,328,000)	(2,329,000)			(18,963,000)			(18,963,000)
612,000	Budget Transfers	(1,943,678)	4,478,093	(715,415)			619,000			619,000
<u>(31,216,243)</u>	<b>Total Transfers and Other</b>	<u>(20,693,489)</u>	<u>(4,079,351)</u>	<u>(5,554,367)</u>	<u>-</u>	<u>(1,200,000)</u>	<u>(31,527,207)</u>	<u>-</u>		<u>(31,527,207)</u>
\$ <u>(14,956,723)</u>	<b>Budget Surplus (Deficit)</b>	<u>-</u>	<u>7,127,826</u>	<u>6,603,630</u>	<u>-</u>	<u>3,774,456</u>	<u>930,001</u>	<u>18,435,913</u>	<u>(35,378,763)</u>	<u>(16,942,850)</u>
\$ 1,500,676,097	<b>Total Revenues and AUF Transfers</b>	298,541,821	1,023,365,956	34,355,218	-	232,633,366	930,001	1,589,826,362	(1,270,780)	1,588,555,582
(1,498,724,903)	<b>Total Expenses and Transfers for Interest</b>	(284,292,143)	(1,016,388,223)	(24,707,173)	-	(227,658,910)	-	(1,553,046,449)	(34,107,983)	(1,587,154,432)
\$ <u>1,951,194</u>	<b>Excess (Deficiency) of Revenue over Expenses</b>	<u>14,249,678</u>	<u>6,977,733</u>	<u>9,648,045</u>	<u>-</u>	<u>4,974,456</u>	<u>930,001</u>	<u>36,779,913</u>	<u>(35,378,763)</u>	<u>1,401,150</u>

**The University of Texas Health Science Center at Houston  
 Explanations of Adjustments to Operating Budget  
 Fiscal Year Ending August 31, 2018**

	FY 2017	FY 2018
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	1,310,958	1,270,780
Reduction of Scholarship Expense of:	<u>1,310,958</u>	<u>1,270,780</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	1,652,525	265,136
Academic Support	1,668,500	1,065,990
Research	7,237,815	8,025,000
Public Service	45,063	
Hospitals and Clinics	3,907,661	2,790,340
Institutional Support	6,862,161	6,898,692
Student Services	266,428	13,000
Operation and Maintenance of Plant	250,000	250,000
Scholarships and Fellowships	-	
Auxiliary Enterprises	<u>1,827,704</u>	<u>3,986,503</u>
Total	<u>23,717,857</u>	<u>23,294,661</u>
3) Depreciation Expense	<u>58,519,423</u>	<u>58,673,424</u>
4) Transfers for Debt Service - Principal	<u>17,519,917</u>	<u>18,963,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,310,958)	(1,270,780)
Net (Increase) Decrease in Expenditures	<u>(33,490,608)</u>	<u>(34,107,983)</u>
Net Increase (Decrease) in Budget Surplus	<u>(34,801,566)</u>	<u>(35,378,763)</u>

**Educational and  
General Funds**

**The University of Texas Health Science Center at Houston**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2017 with 2018 Budget**

Item	Adjusted 2017	2018	Increase or (Decrease)	
			Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 166,926,864	\$ 174,212,964	\$ 7,286,100	4.4%
Transfer from Higher Education Group Insurance	23,789,140	20,636,229	(3,152,911)	(13.3%)
Benefits Paid By the State	18,051,354	18,943,235	891,881	4.9%
Trsfr from THECB - Rider 71 Tuition Rev Bond	6,187,656	0	(6,187,656)	(100.0%)
<b>Subtotal - General Revenue</b>	<b>214,955,014</b>	<b>213,792,428</b>	<b>(1,162,586)</b>	<b>(0.5%)</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
<b>Tuition</b>	<b>24,787,714</b>	<b>24,290,162</b>	<b>(497,552)</b>	<b>(2.0%)</b>
<b>Student Fees</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0.0%</b>
<b>Interest on Time Deposits</b>	<b>2,135,159</b>	<b>2,753,597</b>	<b>618,438</b>	<b>29.0%</b>
Interest on Time Deposits - UTHSCH	1,985,159	2,478,597	493,438	24.9%
Interest on Time Deposits - HCPC	150,000	275,000	125,000	83.3%
<b>Other Income</b>	<b>288,500</b>	<b>238,500</b>	<b>(50,000)</b>	<b>(17.3%)</b>
Other Income - UTHSCH	0	0	0	-
Other Income - HCPC	288,500	238,500	(50,000)	(17.3%)
<b>Income from Patients</b>	<b>15,899,230</b>	<b>16,157,186</b>	<b>257,956</b>	<b>1.6%</b>
Income From Patients - UTHSCH	7,600,000	7,900,000	300,000	3.9%
Income From Patients - HCPC	8,299,230	8,257,186	(42,044)	(0.5%)
<b>Transfers of E&amp;G Income</b>	<b>(1,925,433)</b>	<b>(1,943,678)</b>	<b>(18,245)</b>	<b>0.9%</b>
Transfer for Texas Public Education Grants	(1,879,192)	(1,898,294)	(19,102)	1.0%
Transfer for Dental School Loans	(46,241)	(45,384)	857	(1.9%)
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>41,335,170</b>	<b>41,645,767</b>	<b>310,597</b>	<b>0.8%</b>
<b><u>OTHER SOURCES</u></b>				
<b>Transfers from/to Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
Transfer from Other Funds	0	0	0	-
<b>H.C.P.C. Funding (U.T.H.S.C. - Houston)</b>	<b>40,175,600</b>	<b>40,499,948</b>	<b>324,348</b>	<b>0.8%</b>
Texas Dept. of State Health Services	28,791,902	32,291,902	3,500,000	12.2%
Harris County (MHMRA)	3,491,609	3,491,609	0	0.0%
Other HCPC Contracts	7,892,089	4,716,437	(3,175,652)	(40.2%)

**The University of Texas Health Science Center at Houston**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2017 with 2018 Budget**

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
<b>State/Federal Grants, Contracts and Transfers</b>	<b>1,094,196</b>	<b>660,000</b>	<b>(434,196)</b>	<b>(39.7%)</b>
THECB - Nursing School Enhancement	1,094,196	660,000	(434,196)	(39.7%)
Perm Fund - Military and Veterans Exemptions	0	0	0	-
Texas Veterans Commission - Hazlewood	0	0	0	-
<b>Subtotal - Other Sources</b>	<b>41,269,796</b>	<b>41,159,948</b>	<b>(109,848)</b>	<b>(0.3%)</b>
<b>TOTAL RESOURCES</b>	<b>\$ 297,559,980</b>	<b>\$ 296,598,143</b>	<b>\$ (961,837)</b>	<b>(0.3%)</b>

**The University of Texas Health Science Center at Houston**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2017 with 2018 Budget**

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Medical School</b>	<b>37,943,134</b>	<b>37,413,515</b>	<b>(529,619)</b>	<b>(1.4%)</b>
Faculty Salaries	8,757,954	7,816,848	(941,106)	(10.7%)
Departmental Operating Expense	18,101,201	17,971,556	(129,645)	(0.7%)
Instructional Administration	11,083,694	11,625,111	541,417	4.9%
Family Practice Clerkship Program	285	0	(285)	(100.0%)
<b>Dental School/School of Dentistry</b>	<b>21,278,438</b>	<b>21,572,807</b>	<b>294,369</b>	<b>1.4%</b>
Faculty Salaries	13,789,810	14,665,792	875,982	6.4%
Departmental Operating Expense	5,378,791	5,461,763	82,972	1.5%
Instructional Administration	2,109,837	1,445,252	(664,585)	(31.5%)
<b>Graduate School of Biomedical Sciences</b>	<b>4,624,801</b>	<b>4,018,433</b>	<b>(606,368)</b>	<b>(13.1%)</b>
Faculty Salaries	0	0	0	-
Departmental Operating Expense	4,141,795	3,522,548	(619,247)	(15.0%)
Instructional Administration	483,006	495,885	12,879	2.7%
<b>School of Biomedical Informatics</b>	<b>2,431,580</b>	<b>2,438,240</b>	<b>6,660</b>	<b>0.3%</b>
Faculty Salaries	0	46,708	46,708	-
Departmental Operating Expense	973,837	970,008	(3,829)	(0.4%)
Instructional Administration	1,457,743	1,421,524	(36,219)	(2.5%)
<b>School of Nursing</b>	<b>12,092,001</b>	<b>13,846,442</b>	<b>1,754,441</b>	<b>14.5%</b>
Faculty Salaries	8,375,351	8,723,696	348,345	4.2%
Departmental Operating Expense	2,589,083	3,770,474	1,181,391	45.6%
Instructional Administration	1,127,567	1,352,272	224,705	19.9%
<b>School of Public Health</b>	<b>15,946,618</b>	<b>13,857,950</b>	<b>(2,088,668)</b>	<b>(13.1%)</b>
Faculty Salaries	6,906,529	7,335,030	428,501	6.2%
Departmental Operating Expense	5,706,368	4,448,147	(1,258,221)	(22.0%)
Instructional Administration	3,333,721	2,074,773	(1,258,948)	(37.8%)
<b>Library</b>	<b>566,311</b>	<b>374,333</b>	<b>(191,978)</b>	<b>(33.9%)</b>
<b>Organized Activities</b>	<b>1,809,823</b>	<b>1,746,573</b>	<b>(63,250)</b>	<b>(3.5%)</b>
<b>Special Items - Instructional Support</b>	<b>3,395,573</b>	<b>3,661,729</b>	<b>266,156</b>	<b>7.8%</b>
Improve Public Health	2,900,197	3,219,864	319,667	11.0%
Regional Academic Health Center - Pub Health	495,376	441,865	(53,511)	(10.8%)
<b>Subtotal - Instruction and Academic Support</b>	<b>100,088,279</b>	<b>98,930,022</b>	<b>(1,158,257)</b>	<b>(1.2%)</b>

**The University of Texas Health Science Center at Houston**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2017 with 2018 Budget**

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	3,251,935	3,148,526	(103,409)	(3.2%)
<b>Special Items - Research</b>	13,606,751	13,567,297	(39,454)	(0.3%)
Biomedical Informatics (SBMI) Expansion	1,360,000	1,176,712	(183,288)	(13.5%)
Heart Disease and Stroke Research	4,180,000	2,942,705	(1,237,295)	(29.6%)
Biotechnology Program	463,704	325,000	(138,704)	(29.9%)
Worlds Greatest Scientist	1,603,047	1,122,880	(480,167)	(30.0%)
Psychiatry and Behavioral Sciences	6,000,000	6,000,000	0	0.0%
Veterans PTSD Study	0	2,000,000	2,000,000	-
<b>Subtotal - Research</b>	<b>16,858,686</b>	<b>16,715,823</b>	<b>(142,863)</b>	<b>(0.8%)</b>
<b><u>PUBLIC SERVICE</u></b>				
<b>Public Service</b>	125,035	72,958	(52,077)	(41.6%)
<b>Subtotal - Public Service</b>	<b>125,035</b>	<b>72,958</b>	<b>(52,077)</b>	<b>(41.6%)</b>
<b><u>HEALTH CARE</u></b>				
<b>Patient Care Activities</b>	44,702,090	44,924,526	222,436	0.5%
Dental Clinic Operations	2,220,693	2,054,012	(166,681)	(7.5%)
Harris County Psychiatric Center	42,481,397	42,870,514	389,117	0.9%
<b>Special Items - Health Care</b>	3,280,466	2,934,861	(345,605)	(10.5%)
Harris County Hospital District	2,704,974	2,437,596	(267,378)	(9.9%)
Service Delivery - Valley Border	150,492	140,889	(9,603)	(6.4%)
Trauma Care - State Support	425,000	356,376	(68,624)	(16.1%)
<b>Subtotal - Health Care</b>	<b>47,982,556</b>	<b>47,859,387</b>	<b>(123,169)</b>	<b>(0.3%)</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	33,470,908	33,443,852	(27,056)	(0.1%)
<b>Subtotal - Institutional Support</b>	<b>33,470,908</b>	<b>33,443,852</b>	<b>(27,056)</b>	<b>(0.1%)</b>
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	1,908,359	1,975,051	66,692	3.5%
<b>Subtotal - Student Services</b>	<b>1,908,359</b>	<b>1,975,051</b>	<b>66,692</b>	<b>3.5%</b>
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	56,040,382	59,821,168	3,780,786	6.7%
Old Age and Survivors Insurance	11,661,478	12,285,551	624,073	5.4%
Staff Group Insurance Premiums	26,987,388	29,419,557	2,432,169	9.0%
Longevity Pay	1,920,531	1,982,319	61,788	3.2%



**The University of Texas Health Science Center at Houston**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2017 with 2018 Budget**

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
Workers Compensation Insurance	141,996	155,368	13,372	9.4%
Retirement Contributions	12,476,098	12,980,456	504,358	4.0%
Unemployment Compensation Insurance	279,184	279,297	113	0.0%
Accrued Vacation and Sick Leave	2,573,707	2,718,620	144,913	5.6%
<b>Subtotal - Staff Benefits</b>	<b>56,040,382</b>	<b>59,821,168</b>	<b>3,780,786</b>	<b>6.7%</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>21,720,239</b>	<b>18,483,031</b>	<b>(3,237,208)</b>	<b>(14.9%)</b>
All Other Physical Plant Operations	9,708,727	9,732,643	23,916	0.2%
Utilities	12,011,512	8,750,388	(3,261,124)	(27.1%)
<b>Special Items - O&amp;M of Plant</b>	<b>18,749,811</b>	<b>18,749,811</b>	<b>0</b>	<b>0.0%</b>
Tuition Revenue Bond Retirement	18,749,811	18,749,811	0	0.0%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>40,470,050</b>	<b>37,232,842</b>	<b>(3,237,208)</b>	<b>(8.0%)</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
<b>Scholarships and Fellowships</b>	<b>82,845</b>	<b>82,845</b>	<b>0</b>	<b>0.0%</b>
Scholarships	82,845	82,845	0	0.0%
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>82,845</b>	<b>82,845</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 297,027,100</b>	<b>\$ 296,133,948</b>	<b>\$ (893,152)</b>	<b>(0.3%)</b>
E & G Capital Projects	532,880	464,195	(68,685)	(12.9%)
<b>GRAND TOTAL</b>	<b>297,559,980</b>	<b>296,598,143</b>	<b>(961,837)</b>	<b>(0.3%)</b>
<b>Excess of Resources Over Estimated Expenditures</b>	<b>0</b>	<b>0</b>		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	0	0		
Operating Budget	0	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ 0</b>	<b>\$ 0</b>		

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

	2018 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
<b>BUDGETED EXPENDITURES</b>					
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>					
Medical School	\$ 37,413,515	\$ 35,048,928	\$ 2,364,587	\$	\$ 37,413,515
School of Dentistry	21,572,807	15,898,393	5,674,414		21,572,807
Graduate School of Biomedical Sciences	4,018,433	3,265,767	752,666		4,018,433
School of Biomedical Informatics	2,438,240	1,232,315	1,205,925		2,438,240
School of Nursing	13,846,442	11,781,599	1,404,843	660,000	13,846,442
School of Public Health	13,857,950	12,982,108	875,842		13,857,950
Library	374,333	374,333			374,333
Organized Activities	1,746,573	1,746,573			1,746,573
<b>Special Items - Instructional Support</b>					
Improve Public Health	3,219,864	3,219,864			3,219,864
Regional Academic Health Center - Pub Health	441,865	441,865			441,865
<b>Subtotal - Instruction and Academic Support</b>	<b>98,930,022</b>	<b>85,991,745</b>	<b>12,278,277</b>	<b>660,000</b>	<b>98,930,022</b>
<b><u>RESEARCH</u></b>					
Research Enhancement	3,148,526	3,148,526			3,148,526
<b>Special Items - Research</b>					
Biomedical Informatics (SBMI) Expansion	1,176,712	1,176,712			1,176,712
Heart Disease and Stroke Research	2,942,705	2,942,705			2,942,705
Biotechnology Program	325,000	325,000			325,000
World's Greatest Scientist	1,122,880	1,122,880			1,122,880
Psychiatric Sciences	6,000,000	6,000,000			6,000,000
Veterans PTSD Study	2,000,000	2,000,000			2,000,000
<b>Subtotal - Research</b>	<b>16,715,823</b>	<b>16,715,823</b>			<b>16,715,823</b>
<b><u>PUBLIC SERVICE</u></b>					

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

	2018	Method of Finance			Total MOF
	Budget	General Revenue	Other E&G Income	Other Sources	
<b>Public Service</b>	72,958	72,958			72,958
<b>Subtotal - Public Service</b>	<b>72,958</b>	<b>72,958</b>			<b>72,958</b>
<b><u>HEALTH CARE</u></b>					
<b>Patient Care Activities</b>	<b>44,924,526</b>	<b>637,583</b>	<b>10,391,112</b>	<b>33,895,831</b>	<b>44,924,526</b>
Dental Clinic Operations	2,054,012	637,583	1,416,429		2,054,012
Harris County Psychiatric Center	42,870,514		8,974,683	33,895,831	42,870,514
<b>Special Items - Health Care</b>	<b>2,934,861</b>	<b>2,934,861</b>			<b>2,934,861</b>
Harris County Hospital District	2,437,596	2,437,596			2,437,596
Service Delivery - Valley Border	140,889	140,889			140,889
Trauma Care - State Support	356,376	356,376			356,376
<b>Subtotal - Health Care</b>	<b>47,859,387</b>	<b>3,572,444</b>	<b>10,391,112</b>	<b>33,895,831</b>	<b>47,859,387</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>					
<b>Institutional Support</b>	<b>33,443,852</b>	<b>28,235,770</b>	<b>3,083,997</b>	<b>2,124,085</b>	<b>33,443,852</b>
<b>Subtotal - Institutional Support</b>	<b>33,443,852</b>	<b>28,235,770</b>	<b>3,083,997</b>	<b>2,124,085</b>	<b>33,443,852</b>
<b><u>STUDENT SERVICES</u></b>					
Student Services	1,975,051	1,975,051			1,975,051
<b><u>STAFF BENEFITS</u></b>					
<b>Staff Benefits</b>	<b>59,821,168</b>	<b>39,995,795</b>	<b>15,345,341</b>	<b>4,480,032</b>	<b>59,821,168</b>
Old Age and Survivors Insurance	12,285,551	9,585,904	1,999,136	700,511	12,285,551
Staff Group Insurance Premiums	29,419,557	20,636,229	6,664,719	2,118,609	29,419,557
Longevity Pay	1,982,319		1,600,152	382,167	1,982,319
Worker's Compensation Insurance	155,368	155,368			155,368
Retirement Contributions	12,980,456	9,357,331	2,838,590	784,535	12,980,456
Unemployment Compensation Insurance	279,297	260,963		18,334	279,297
Accrued Vacation and Sick Leave	2,718,620		2,242,744	475,876	2,718,620
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>					
<b>Operation &amp; Maintenance of Plant</b>	<b>18,483,031</b>	<b>18,483,031</b>			<b>18,483,031</b>
All Other Physical Plant Operations	9,732,643	9,732,643			9,732,643
Utilities	8,750,388	8,750,388			8,750,388

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

	2018	Method of Finance			Total MOF
	Budget	General Revenue	Other E&G Income	Other Sources	
<b>Special Items - Operation &amp; Maint of Plant</b>	<b>18,749,811</b>	<b>18,749,811</b>			<b>18,749,811</b>
Tuition Revenue Bond Retirement	18,749,811	18,749,811			18,749,811
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>37,232,842</b>	<b>37,232,842</b>			<b>37,232,842</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>					
<b>Scholarships and Fellowships</b>					
Scholarships	82,845		82,845		82,845
<b>TOTAL CURRENT OPERATING BUDGET</b>	<b>296,133,948</b>	<b>213,792,428</b>	<b>41,181,572</b>	<b>41,159,948</b>	<b>296,133,948</b>
<b>E&amp;G CAPITAL PROJECTS</b>	464,195		464,195		464,195
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 296,598,143</b>	<b>\$ 213,792,428</b>	<b>\$ 41,645,767</b>	<b>\$ 41,159,948</b>	<b>\$ 296,598,143</b>

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON**

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

	2016-17				2017-18			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
McGovern Medical School	37,943,134	8,757,954	18,101,486	11,083,694	37,413,515	7,816,848	17,971,556	11,625,111
School of Dentistry	21,278,438	13,789,810	5,378,791	2,109,837	21,572,807	14,665,792	5,461,763	1,445,252
Graduate School of Biomedical Sciences	4,624,801	-	4,141,795	483,006	4,018,433	-	3,522,548	495,885
School of Biomedical Informatics	2,431,580	-	973,837	1,457,743	2,438,240	46,708	970,008	1,421,524
School of Nursing	12,092,001	8,375,351	2,589,083	1,127,567	13,846,442	8,723,696	3,770,474	1,352,272
School of Public Health	15,946,618	6,906,529	5,706,368	3,333,721	13,857,950	7,335,030	4,448,147	2,074,773
<b>TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION</b>	<b>94,316,572</b>	<b>37,829,644</b>	<b>36,891,360</b>	<b>19,595,568</b>	<b>93,147,387</b>	<b>38,588,074</b>	<b>36,144,496</b>	<b>18,414,817</b>

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

Run Date: 07/13/2017  
Run Time: 14:21:13

INSTRUCTION  
Medical School

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
MS - Dean - General								
2501400001								
Faculty Salaries		38,948		38,948		70,000		70,000
A & P Salaries	2.0000	941,840		941,840	2.1500	1,081,375		1,081,375
Classified Salaries	4.0000	248,992		248,992	4.0000	236,022		236,022
Maintenance & Operation			61,222	61,222			153,375	153,375
Reserves			35,725	35,725			1,850	1,850
	6.0000	1,229,780	96,947	1,326,727	6.1500	1,387,397	155,225	1,542,622
-----								
MS - Student Affairs General								
2517400001								
A & P Salaries	2.3600	476,365		476,365	3.3900	597,254		597,254
Classified Salaries	7.0000	371,240		371,240	6.9500	387,336		387,336
Other Wages		76,000		76,000		76,000		76,000
Maintenance & Operation			481,373	481,373			474,536	474,536
Reserves			25,428	25,428			25,530	25,530
	9.3600	923,605	506,801	1,430,406	10.3400	1,060,590	500,066	1,560,656
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MS - Management - General								
2503400001								
A & P Salaries	1.0000	213,174		213,174	1.0000	242,500		242,500
Classified Salaries	2.7500	197,897		197,897	2.2500	154,631		154,631
Maintenance & Operation			32,757	32,757			45,368	45,368
Reserves				0			11,201	11,201
	3.7500	411,071	32,757	443,828	3.2500	397,131	56,569	453,700
-----								
MS - Mgmt-Info Services								
2503400002								
A & P Salaries	1.3700	248,927		248,927	1.3700	258,208		258,208
Classified Salaries	42.9400	3,074,375		3,074,375	43.7100	3,279,582		3,279,582
Maintenance & Operation			85,382	85,382			38,941	38,941
Reserves			189,429	189,429			101,825	101,825
	44.3100	3,323,302	274,811	3,598,113	45.0800	3,537,790	140,766	3,678,556
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MS - Academic Affairs General								
2505400001								
Maintenance & Operation				0			37,815	37,815
				0			37,815	37,815
-----								
Educational Programs								
2506400001								
Faculty Salaries	0.2000	27,590		27,590	0.4000	75,662		75,662
A & P Salaries	1.2500	347,803		347,803	1.9000	284,067		284,067
Classified Salaries	7.6000	410,478		410,478	7.6000	393,767		393,767

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			92,756	92,756			77,885	77,885
Reserves			23,576	23,576			25,712	25,712
	9.0500	785,871	116,332	902,203	9.9000	753,496	103,597	857,093
MS - Faculty Affairs General 2502400001								
A & P Salaries	1.3500	177,679		177,679	1.2000	162,279		162,279
Classified Salaries	4.0000	156,845		156,845	3.0000	130,632		130,632
Maintenance & Operation			6,298	6,298			67,295	67,295
Reserves			9,200	9,200			18,000	18,000
	5.3500	334,524	15,498	350,022	4.2000	292,911	85,295	378,206
Academic Support - Medical Sch 2500400002								
Maintenance & Operation			2,596,770	2,596,770			2,596,770	2,596,770
			2,596,770	2,596,770			2,596,770	2,596,770
MS - Admissions General 2507400001								
Faculty Salaries		25,001		25,001		25,001		25,001
A & P Salaries	0.8100	164,260		164,260	0.8700	179,886		179,886
Classified Salaries	1.9500	79,609		79,609	1.8500	81,209		81,209
Maintenance & Operation			25,000	25,000			110,039	110,039
Reserves			8,066	8,066			8,000	8,000
	2.7600	268,870	33,066	301,936	2.7200	286,096	118,039	404,135
Diversity & Inclusion -State 2501400011								
A & P Salaries	1.4000	188,780		188,780	1.3000	180,296		180,296
Classified Salaries	0.9000	29,848		29,848	0.8200	30,750		30,750
Maintenance & Operation				0			60,175	60,175
Reserves			6,600	6,600			15,000	15,000
	2.3000	218,628	6,600	225,228	2.1200	211,046	75,175	286,221
Biochm & Molecular Biolo-Gen 2524400001								
Faculty Salaries	8.4300	1,208,629		1,208,629	8.5900	1,065,896		1,065,896
A & P Salaries	1.5600	147,760		147,760	0.7500	62,529		62,529
Classified Salaries	5.6000	272,239		272,239	5.5000	285,431		285,431
Other Wages		7,616		7,616		2,616		2,616
Maintenance & Operation			89,639	89,639			9,752	9,752
Reserves			3,364	3,364			1,364	1,364
	15.5900	1,636,244	93,003	1,729,247	14.8400	1,416,472	11,116	1,427,588

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
<b>Microbiology And Molecular Gen</b>								
<b>2548400001</b>								
Faculty Salaries	7.5500	988,913		988,913	6.3200	935,795		935,795
A & P Salaries	1.0000	102,743		102,743	1.0000	105,705		105,705
Classified Salaries				0	3.1000	155,272		155,272
Other Wages		3,916		3,916		3,045		3,045
	8.5500	1,095,572		1,095,572	10.4200	1,199,817		1,199,817
<b>Neurobiology And Anatomy</b>								
<b>2552400001</b>								
Faculty Salaries	8.8200	1,154,102		1,154,102	8.0600	1,062,837		1,062,837
A & P Salaries	0.7500	84,000		84,000	0.7500	86,520		86,520
Classified Salaries	9.1500	537,259		537,259	7.3500	463,710		463,710
Other Wages		30,773		30,773		45,974		45,974
Maintenance & Operation			169,988	169,988			23	23
	18.7200	1,806,134	169,988	1,976,122	16.1600	1,659,041	23	1,659,064
<b>Neuroscience Research Center</b>								
<b>2552400002</b>								
Classified Salaries	0.9200	38,685		38,685	0.6800	36,752		36,752
Maintenance & Operation			2	2			1	1
	0.9200	38,685	2	38,687	0.6800	36,752	1	36,753
<b>Integrative Biology</b>								
<b>2538400001</b>								
Faculty Salaries	10.7000	1,556,447		1,556,447	10.5100	1,483,363		1,483,363
A & P Salaries	1.0000	114,515		114,515	1.0000	118,523		118,523
Classified Salaries	8.5800	523,122		523,122	6.5500	400,375		400,375
Other Wages				0		2,315		2,315
Reserves			2,915	2,915				0
	20.2800	2,194,084	2,915	2,196,999	18.0600	2,004,576		2,004,576
<b>Anesthesiology General</b>								
<b>2520400001</b>								
Faculty Salaries		30,000		30,000	0.2700	37,260		37,260
Classified Salaries	0.8000	29,600		29,600				0
Other Wages		3,659		3,659				0
Maintenance & Operation			3,399	3,399			4,122	4,122
Reserves				0			20,000	20,000
	0.8000	63,259	3,399	66,658	0.2700	37,260	24,122	61,382
<b>Dermatology</b>								
<b>2528400001</b>								
Classified Salaries	0.2500	11,372		11,372	0.7100	33,587		33,587



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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			26,091	26,091			45	45
	0.2500	11,372	26,091	37,463	0.7100	33,587	45	33,632
Internal Medicine - Administra 2542400001								
Classified Salaries	34.2900	1,657,501		1,657,501	30.1400	1,548,889		1,548,889
Maintenance & Operation				0			16	16
	34.2900	1,657,501		1,657,501	30.1400	1,548,889	16	1,548,905
Neurology - State 2556400001								
Classified Salaries	7.0000	260,334		260,334	8.5600	406,119		406,119
Other Wages		6,508		6,508		10,405		10,405
Maintenance & Operation			696	696				0
	7.0000	266,842	696	267,538	8.5600	416,524		416,524
Obstetrics, Gynecology And Rep 2560400002								
Faculty Salaries	3.5500	481,829		481,829	1.0000	112,364		112,364
Classified Salaries				0	5.9800	309,285		309,285
Other Wages				0		3		3
Maintenance & Operation			25	25				0
	3.5500	481,829	25	481,854	6.9800	421,652		421,652
Ob/Gyn Graduate Medical Educat 2560400003								
Classified Salaries	9.6600	492,269		492,269				0
Other Wages		6,980		6,980				0
Maintenance & Operation			751	751				0
	9.6600	499,249	751	500,000				0
Ophthalmology 2564400002								
Faculty Salaries	1.0000	132,640		132,640	0.8000	100,000		100,000
A & P Salaries	0.4000	41,798		41,798				0
Classified Salaries	2.0000	74,264		74,264	1.5000	48,838		48,838
	3.4000	248,702		248,702	2.3000	148,838		148,838
Ophthalmology - Sensory Scienc 2564400001								
Faculty Salaries	1.5000	182,225		182,225	1.9000	236,671		236,671
Maintenance & Operation			22,957	22,957				0
	1.5000	182,225	22,957	205,182	1.9000	236,671		236,671

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Pathology & Laboratory Medicin 2572400001								
Classified Salaries	12.3700	593,034		593,034	8.1000	454,312		454,312
Other Wages		6,382		6,382		6,538		6,538
Maintenance & Operation			4,284	4,284				0
	12.3700	599,416	4,284	603,700	8.1000	460,850		460,850
Pediatrics 2576400002								
Faculty Salaries	0.9900	321,079		321,079		99,575		99,575
Classified Salaries	17.0500	1,016,951		1,016,951	23.5200	1,150,055		1,150,055
Other Wages		19,369		19,369				0
Reserves			7,080	7,080			23,844	23,844
	18.0400	1,357,399	7,080	1,364,479	23.5200	1,249,630	23,844	1,273,474
Children's Learning Institute 2576400004								
Classified Salaries	0.1000	3,750		3,750				0
Other Wages		360		360				0
Reserves			150	150				0
	0.1000	4,110	150	4,260				0
Center for Clinical Research 2576400001								
Faculty Salaries	2.8300	486,058		486,058	2.7700	466,026		466,026
A & P Salaries	1.1000	121,768		121,768	0.6000	73,832		73,832
Classified Salaries	2.5000	133,080		133,080	2.5000	143,641		143,641
Other Wages		3,264		3,264		4,392		4,392
Maintenance & Operation			45,227	45,227			11,215	11,215
Reserves			48,978	48,978			83,000	83,000
	6.4300	744,170	94,205	838,375	5.8700	687,891	94,215	782,106
Psychiatry & Behavioral Scienc 2584400002								
Faculty Salaries	1.6700	427,239		427,239	1.2900	461,527		461,527
Classified Salaries	8.1700	425,672		425,672	5.7500	332,381		332,381
Maintenance & Operation			8,748	8,748			10,649	10,649
	9.8400	852,911	8,748	861,659	7.0400	793,908	10,649	804,557
Radiology 2588400001								
Faculty Salaries	0.4000	124,459		124,459	0.3800	108,464		108,464
Reserves			13	13			33	33

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Surgery - General	0.4000	124,459	13	124,472	0.3800	108,464	33	108,497
2592400002								
Faculty Salaries	0.4900	138,521		138,521	0.4900	138,521		138,521
A & P Salaries	0.8000	118,424		118,424	0.6000	91,927		91,927
Classified Salaries	7.6100	378,935		378,935	6.2000	335,243		335,243
Other Wages		10,632		10,632		14,102		14,102
Maintenance & Operation			821	821			12,342	12,342
	8.9000	646,512	821	647,333	7.2900	579,793	12,342	592,135
Surgery - Emergency Medical Sv								
2532400001								
Classified Salaries	1.0800	90,506		90,506	1.0700	84,447		84,447
Other Wages		1,911		1,911				0
Reserves			2,745	2,745			805,892	805,892
	1.0800	92,417	2,745	95,162	1.0700	84,447	805,892	890,339
Orthopedic Surgery								
2566400001								
Classified Salaries	13.3900	781,812		781,812	0.5400	35,793		35,793
Maintenance & Operation			21,008	21,008			781,852	781,852
	13.3900	781,812	21,008	802,820	0.5400	35,793	781,852	817,645
Physical Medicine And Rehab								
2580400001								
Classified Salaries	0.1600	11,866		11,866				0
Maintenance & Operation			1,033	1,033			8,093	8,093
	0.1600	11,866	1,033	12,899			8,093	8,093
Family Practice								
2534400002								
Faculty Salaries	2.6300	476,077		476,077	2.9600	447,573		447,573
Maintenance & Operation			218	218			40	40
	2.6300	476,077	218	476,295	2.9600	447,573	40	447,613
ACTAT-Main								
2545400001								
A & P Salaries	0.5000	65,625		65,625	0.5000	68,907		68,907
Classified Salaries	1.6500	80,681		80,681	0.4000	43,728		43,728
Other Wages				0		360		360
Maintenance & Operation			2,243	2,243			4,446	4,446
	2.1500	146,306	2,243	148,549	0.9000	112,995	4,446	117,441
ACTAT-EP Heart								

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2545400002								
A & P Salaries	0.5000	65,625		65,625	0.5000	68,907		68,907
Classified Salaries	0.6500	30,926		30,926	0.4000	19,552		19,552
Other Wages				0		360		360
Maintenance & Operation				0			6,144	6,144
	1.1500	96,551		96,551	0.9000	88,819	6,144	94,963
MS - Research Office								
2501400009								
Faculty Salaries	0.1000	22,132		22,132	0.1000	22,132		22,132
Classified Salaries	0.6500	42,397		42,397	0.5700	38,294		38,294
Maintenance & Operation			1,734	1,734			182,128	182,128
Reserves			1,936	1,936			2,106	2,106
	0.7500	64,529	3,670	68,199	0.6700	60,426	184,234	244,660
Research Ofc - Trainee Affairs								
2501400010								
Classified Salaries	2.0000	102,474		102,474	2.0000	106,573		106,573
Maintenance & Operation			7,589	7,589			10,301	10,301
Reserves			3,062	3,062				0
	2.0000	102,474	10,651	113,125	2.0000	106,573	10,301	116,874
MS - Finance								
2503400008								
Classified Salaries	6.0000	253,800		253,800	6.0000	289,700		289,700
Other Wages		25,000		25,000		10,300		10,300
Maintenance & Operation			31,200	31,200			15,000	15,000
	6.0000	278,800	31,200	310,000	6.0000	300,000	15,000	315,000
MS - Administration								
2503400009								
A & P Salaries	3.0000	459,912		459,912	2.8500	454,065		454,065
Classified Salaries	5.0000	281,476		281,476	5.0000	289,138		289,138
Other Wages		780		780		780		780
Maintenance & Operation			10,884	10,884			14,352	14,352
Reserves			22,242	22,242			10,483	10,483
	8.0000	742,168	33,126	775,294	7.8500	743,983	24,835	768,818
MS - Office of Communications								
2503400010								
A & P Salaries	1.0000	106,080		106,080	1.0000	111,384		111,384
Classified Salaries	2.3500	153,387		153,387	8.0000	489,713		489,713
Other Wages		4,560		4,560		5,000		5,000
Maintenance & Operation			6,500	6,500			53,290	53,290

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Reserves			7,176	7,176			30,055	30,055
	3.3500	264,027	13,676	277,703	9.0000	606,097	83,345	689,442
Curriculum Revision								
2518400001								
Faculty Salaries	2.7500	640,198		640,198	3.0200	638,310		638,310
A & P Salaries	1.6300	246,946		246,946	1.6800	266,090		266,090
Classified Salaries	2.2500	124,934		124,934	1.2500	75,616		75,616
Maintenance & Operation			78,376	78,376			185,847	185,847
Reserves			2,500	2,500			29,775	29,775
	6.6300	1,012,078	80,876	1,092,954	5.9500	980,016	215,622	1,195,638
MS - Admin - Instruction-Gnrl								
2500400001								
A & P Salaries	1.4200	134,745		134,745	1.2000	114,842		114,842
Classified Salaries	0.9500	49,822		49,822	0.9600	56,688		56,688
Other Wages	7.0000	20,000		20,000	5.0000	20,000		20,000
Maintenance & Operation			9,973	9,973			11,271	11,271
Reserves			5,537	5,537			6,272	6,272
	9.3700	204,567	15,510	220,077	7.1600	191,530	17,543	209,073
MS - Research Training generl								
2513400001								
A & P Salaries	0.1900	24,952		24,952	0.1900	26,170		26,170
Classified Salaries	1.0000	66,000		66,000	2.0000	114,406		114,406
Other Wages		75,500		75,500	44.3300	90,500		90,500
Maintenance & Operation			117,260	117,260			17,676	17,676
Reserves			2,730	2,730			7,693	7,693
	1.1900	166,452	119,990	286,442	46.5200	231,076	25,369	256,445
Med School MD/PhD Program								
2506400007								
Faculty Salaries		50,000		50,000		50,000		50,000
Classified Salaries	8.5000	501,779		501,779	9.0000	530,000		530,000
Maintenance & Operation			29,428	29,428			16,062	16,062
	8.5000	551,779	29,428	581,207	9.0000	580,000	16,062	596,062
Medical School Reserves								
2500400004								
Maintenance & Operation			1,165,423	1,165,423			625,283	625,283
			1,165,423	1,165,423			625,283	625,283
MS-Admin-Instr Conf. Operation								
2500400005								

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	4.0000	183,902		183,902	5.0000	228,336		228,336
Other Wages		16,799		16,799		3,120		3,120
Maintenance & Operation			9,138	9,138			11,795	11,795
Reserves			46,769	46,769			3,871	3,871
	4.0000	200,701	55,907	256,608	5.0000	231,456	15,666	247,122
Graduate Student Education Com 2500400008								
Classified Salaries	0.4500	26,904		26,904	0.3500	23,514		23,514
Maintenance & Operation			16,236	16,236			69,645	69,645
Reserves				0			1,526	1,526
	0.4500	26,904	16,236	43,140	0.3500	23,514	71,171	94,685
Health & Human Spirit-General 2501400003								
Classified Salaries	0.2900	12,610		12,610	0.2700	11,973		11,973
Reserves			292	292			284	284
	0.2900	12,610	292	12,902	0.2700	11,973	284	12,257
MS - Surgical Skills Center 2506400011								
Faculty Salaries	0.7500	178,577		178,577	0.5000	115,746		115,746
Classified Salaries	4.0000	231,461		231,461	5.0000	302,223		302,223
Maintenance & Operation			174,892	174,892			176,615	176,615
Reserves			50,000	50,000			20,000	20,000
	4.7500	410,038	224,892	634,930	5.5000	417,969	196,615	614,584
MS -Graduate Medical Education 2506400010								
Classified Salaries	2.0000	114,491		114,491	1.0000	58,252		58,252
Maintenance & Operation			4,169,752	4,169,752			3,916,235	3,916,235
	2.0000	114,491	4,169,752	4,284,243	1.0000	58,252	3,916,235	3,974,487
Family Practice - Clerkship 2534400003								
Faculty Salaries	0.3800	67,290		67,290	0.3400	64,125		64,125
Maintenance & Operation			285	285			71	71
	0.3800	67,290	285	67,575	0.3400	64,125	71	64,196
Medical School								
SubTotal Faculty Salaries	54.7400	8,757,954	0	8,757,954	49.7000	7,816,848	0	7,816,848
SubTotal A & P Salaries	26.3900	4,593,721	0	4,593,721	25.8000	4,635,266	0	4,635,266

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INSTRUCTION  
 Medical School

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Classified Salaries	253.5600	14,158,579	0	14,158,579	235.1300	13,595,765	0	13,595,765
SubTotal Other Wages	7.0000	320,009	0	320,009	49.3300	295,810	0	295,810
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	9,607,358	9,607,358	0.0000	0	9,816,510	9,816,510
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	505,513	505,513	0.0000	0	1,253,316	1,253,316
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
<b>College Total</b>	<b>341.6900</b>	<b>27,830,263</b>	<b>10,112,871</b>	<b>37,943,134</b>	<b>359.9600</b>	<b>26,343,689</b>	<b>11,069,826</b>	<b>37,413,515</b>

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

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INSTRUCTION  
School of Dentistry

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - Dental Branch								
3800400001								
Faculty Salaries	1.0000	89,669		89,669	0.9500	107,851		107,851
A & P Salaries	5.0000	834,031		834,031	2.2000	300,220		300,220
Classified Salaries	8.2700	441,738		441,738	6.0000	351,587		351,587
Maintenance & Operation			58,604	58,604			58,604	58,604
	14.2700	1,365,438	58,604	1,424,042	9.1500	759,658	58,604	818,262
Academic Affairs								
3803400001								
A & P Salaries	1.0000	138,000		138,000	1.0000	147,032		147,032
Classified Salaries	4.0000	191,199		191,199	4.0000	194,733		194,733
Maintenance & Operation			25,000	25,000			10,000	10,000
	5.0000	329,199	25,000	354,199	5.0000	341,765	10,000	351,765
Office Of Student Affairs-Gnrl								
3809400001								
A & P Salaries	2.0000	219,555		219,555	2.0000	177,260		177,260
Classified Salaries	5.0000	193,710		193,710	5.0000	197,816		197,816
Maintenance & Operation			8,000	8,000			8,000	8,000
	7.0000	413,265	8,000	421,265	7.0000	375,076	8,000	383,076
Biomedical Sciences								
3827400002								
Faculty Salaries	14.3500	1,614,299		1,614,299	14.6000	1,750,598		1,750,598
Classified Salaries	1.5000	60,446		60,446	1.5000	62,863		62,863
	15.8500	1,674,745		1,674,745	16.1000	1,813,461		1,813,461
Faculty Incentive Plan - Basic								
3827400003								
Maintenance & Operation				0			30,000	30,000
				0			30,000	30,000
FIP - Endodontics								
3854400002								
Maintenance & Operation			12,000	12,000			12,000	12,000
			12,000	12,000			12,000	12,000
Diagnostic Sciences								
3850400001								
Faculty Salaries	6.5200	704,486		704,486	6.8800	786,476		786,476
Classified Salaries	6.1500	295,374		295,374	5.1500	247,636		247,636
	12.6700	999,860		999,860	12.0300	1,034,112		1,034,112



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INSTRUCTION  
 School of Dentistry

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Gnrl Practice Residency Prg 3845400007								
Faculty Salaries				0	1.0000	137,514		137,514
Classified Salaries	24.0000	836,951		836,951	20.0000	724,582		724,582
Maintenance & Operation			250,000	250,000			250,000	250,000
	24.0000	836,951	250,000	1,086,951	21.0000	862,096	250,000	1,112,096
-----								
Orthodontics 3836400004								
Faculty Salaries	6.2100	633,013		633,013	5.6100	580,387		580,387
Classified Salaries	11.5000	323,445		323,445	12.5000	362,385		362,385
	17.7100	956,458		956,458	18.1100	942,772		942,772
-----								
Prosthodontics 3842400001								
Faculty Salaries	19.2000	1,994,646		1,994,646	18.6400	2,074,458		2,074,458
Classified Salaries	7.0000	255,220		255,220	7.0000	262,727		262,727
	26.2000	2,249,866		2,249,866	25.6400	2,337,185		2,337,185
-----								
General Practice & Dental P H 3845400001								
Faculty Salaries	36.0900	3,583,456		3,583,456	38.1300	3,851,156		3,851,156
Classified Salaries	4.0000	199,066		199,066	4.0000	213,183		213,183
	40.0900	3,782,522		3,782,522	42.1300	4,064,339		4,064,339
-----								
Oral Maxillofacial Surgery 3833400001								
Faculty Salaries	3.0800	588,919		588,919	3.5900	685,078		685,078
Classified Salaries	3.0000	152,024		152,024	3.0000	157,801		157,801
	6.0800	740,943		740,943	6.5900	842,879		842,879
-----								
Pediatric Dentistry 3839400001								
Faculty Salaries	11.1400	1,216,782		1,216,782	9.9500	1,145,655		1,145,655
Classified Salaries	2.5000	103,868		103,868	2.5000	111,801		111,801
	13.6400	1,320,650		1,320,650	12.4500	1,257,456		1,257,456
-----								
Instructional Program 3800400003								
Other Wages		485,000		485,000		798,273		798,273
		485,000		485,000		798,273		798,273
-----								
Research Office 3815400001								

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INSTRUCTION  
School of Dentistry

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Faculty Salaries	1.3500	114,112		114,112	0.6500	108,712		108,712
A & P Salaries	0.4600	127,786		127,786	0.4600	127,786		127,786
Classified Salaries	7.7000	378,415		378,415	3.0000	169,203		169,203
	9.5100	620,313		620,313	4.1100	405,701		405,701
Pediatric Residency 3839400004								
Faculty Salaries		15,000		15,000	1.0000	154,778		154,778
Classified Salaries	16.6000	535,915		535,915	17.6000	584,993		584,993
Maintenance & Operation			220,000	220,000			350,000	350,000
	16.6000	550,915	220,000	770,915	18.6000	739,771	350,000	1,089,771
Periodontics 3853400001								
Faculty Salaries	23.3000	2,106,663		2,106,663	24.2000	2,316,035		2,316,035
Classified Salaries	7.5000	295,648		295,648	7.5000	341,424		341,424
	30.8000	2,402,311		2,402,311	31.7000	2,657,459		2,657,459
Endodontics 3854400001								
Faculty Salaries	9.5000	1,128,765		1,128,765	7.8000	967,094		967,094
Classified Salaries	6.0000	208,921		208,921	6.0000	216,881		216,881
	15.5000	1,337,686		1,337,686	13.8000	1,183,975		1,183,975
Faculty Incentive Plan-Diag Sc 3850400002								
Maintenance & Operation			30,000	30,000			8,000	8,000
			30,000	30,000			8,000	8,000
Oral Maxillofacial Surgery FIP 3833400002								
Maintenance & Operation			10,000	10,000				0
			10,000	10,000				0
Prosthodontics-Outpatient Lab 3842400003								
Classified Salaries	7.0000	296,712		296,712	6.0000	278,804		278,804
Maintenance & Operation			250,000	250,000				0
	7.0000	296,712	250,000	546,712	6.0000	278,804		278,804
Faculty Incentive Plan - Prost 3842400002								
Maintenance & Operation				0			15,000	15,000

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

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
				0			15,000	15,000
Learning Tech Advisory Team 3839400002								
Maintenance & Operation			12,000	12,000			12,000	12,000
			12,000	12,000			12,000	12,000
Restorative Dentistry & Biomat 3845400002								
Maintenance & Operation			40,000	40,000			40,000	40,000
			40,000	40,000			40,000	40,000
CE/Alum Affairs UTSD 3806400001								
A & P Salaries				0	0.5000	37,000		37,000
Classified Salaries				0	1.0000	47,421		47,421
				0	1.5000	84,421		84,421
School of Dentistry								
SubTotal Faculty Salaries	131.7400	13,789,810	0	13,789,810	133.0000	14,665,792	0	14,665,792
SubTotal A & P Salaries	8.4600	1,319,372	0	1,319,372	6.1600	789,298	0	789,298
SubTotal Classified Salaries	121.7200	4,768,652	0	4,768,652	111.7500	4,525,840	0	4,525,840
SubTotal Other Wages	0.0000	485,000	0	485,000	0.0000	798,273	0	798,273
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	915,604	915,604	0.0000	0	793,604	793,604
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
College Total	261.9200	20,362,834	915,604	21,278,438	250.9100	20,779,203	793,604	21,572,807

The University of Texas Health Science Center at Houston  
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INSTRUCTION

Graduate School of Biomedical Sciences

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - GSBS								
4870400001								
A & P Salaries	3.3900	483,006		483,006	3.3900	495,885		495,885
	3.3900	483,006		483,006	3.3900	495,885		495,885
General Instruction								
4870400002								
Classified Salaries	19.1600	1,082,292		1,082,292	19.1600	1,159,305		1,159,305
	19.1600	1,082,292		1,082,292	19.1600	1,159,305		1,159,305
Student Stipends And Assistant								
4870400003								
Classified Salaries	52.9700	2,972,515		2,972,515	39.5100	2,284,396		2,284,396
Maintenance & Operation			28,988	28,988			20,847	20,847
	52.9700	2,972,515	28,988	3,001,503	39.5100	2,284,396	20,847	2,305,243
GSBS-Student Emergency Assist								
4870400006								
Classified Salaries	1.0000	58,000		58,000	1.0000	58,000		58,000
	1.0000	58,000		58,000	1.0000	58,000		58,000
Graduate School of Biomedical Sciences								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	3.3900	483,006	0	483,006	3.3900	495,885	0	495,885
SubTotal Classified Salaries	73.1300	4,112,807	0	4,112,807	59.6700	3,501,701	0	3,501,701
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	28,988	28,988	0.0000	0	20,847	20,847
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
College Total	76.5200	4,595,813	28,988	4,624,801	63.0600	3,997,586	20,847	4,018,433

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INSTRUCTION  
School of Biomedical Informatics

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Dean - Biomedical Informatics								
5770400001								
A & P Salaries	2.0000	244,758		244,758	2.0000	234,665		234,665
Classified Salaries	10.0000	552,539		552,539	9.8000	557,556		557,556
Other Wages		23,919		23,919		15,844		15,844
	12.0000	821,216		821,216	11.8000	808,065		808,065
-----								
Office of Academic Affairs - S								
5770400005								
A & P Salaries	1.5300	137,612		137,612	1.0000	90,072		90,072
Classified Salaries	8.6800	480,376		480,376	8.4600	511,358		511,358
Other Wages		18,539		18,539		12,029		12,029
	10.2100	636,527		636,527	9.4600	613,459		613,459
-----								
Faculty Incentive Pool - SBMI								
5770400002								
Other Wages		562,957		562,957		500,190		500,190
		562,957		562,957		500,190		500,190
-----								
IT Support Services								
5770400003								
Classified Salaries	2.8500	157,594		157,594	3.1000	185,722		185,722
Other Wages		4,728		4,728		3,714		3,714
	2.8500	162,322		162,322	3.1000	189,436		189,436
-----								
Office of Research - State								
5775400007								
A & P Salaries	1.0000	89,500		89,500	1.0000	89,500		89,500
Classified Salaries	2.7500	151,820		151,820	3.0000	168,816		168,816
Other Wages		7,238		7,238		5,166		5,166
	3.7500	248,558		248,558	4.0000	263,482		263,482
-----								
Office of Applied Informatics								
5770400007								
Faculty Salaries			0	0	0.0800	46,708		46,708
A & P Salaries			0	0	0.0500	16,900		16,900
			0	0	0.1300	63,608		63,608
-----								
School of Biomedical Informatics								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0800	46,708	0	46,708
SubTotal A & P Salaries	4.5300	471,870	0	471,870	4.0500	431,137	0	431,137
SubTotal Classified Salaries	24.2800	1,342,329	0	1,342,329	24.3600	1,423,452	0	1,423,452

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INSTRUCTION  
 School of Biomedical Informatics

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Other Wages	0.0000	617,381	0	617,381	0.0000	536,943	0	536,943
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
College Total	28.8100	2,431,580	0	2,431,580	28.4900	2,438,240	0	2,438,240

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INSTRUCTION  
School of Nursing

Appropriation Items	2016-17			2017-18				
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Administration-Nursing School								
7901400001								
Faculty Salaries	0.5000	85,342		85,342				0
A & P Salaries	4.5100	941,704		941,704	3.7000	889,050		889,050
Classified Salaries	2.5000	185,863		185,863	5.5000	421,993		421,993
Other Wages				0		41,229		41,229
	7.5100	1,212,909		1,212,909	9.2000	1,352,272		1,352,272
-----								
FY15 NSRP Regular Prog								
7901400009								
Faculty Salaries	5.0000	500,000		500,000	4.0400	440,800		440,800
Other Wages		67,390		67,390		218,864		218,864
	5.0000	567,390		567,390	4.0400	659,664		659,664
-----								
FY15 NSRP Regular-Addtl Paymt								
7901400010								
Other Wages		526,806		526,806				0
		526,806		526,806				0
-----								
Center Educ & Inform Resources								
7912400001								
A & P Salaries				0	1.0000	107,471		107,471
Classified Salaries	7.9500	388,483		388,483	8.2500	458,922		458,922
Other Wages				0		19,788		19,788
	7.9500	388,483		388,483	9.2500	586,181		586,181
-----								
Office Of Student Affairs								
7911400001								
A & P Salaries	1.0000	91,992		91,992	2.0000	211,992		211,992
Classified Salaries	7.0000	324,298		324,298	6.5000	299,339		299,339
Other Wages				0		15,267		15,267
	8.0000	416,290		416,290	8.5000	526,598		526,598
-----								
General Instruction								
7901400002								
Classified Salaries	7.4500	426,841		426,841	6.9500	400,553		400,553
Other Wages		4,662		4,662		25,941		25,941
	7.4500	431,503		431,503	6.9500	426,494		426,494
-----								
Center For Nursing Research								
7905400001								
Faculty Salaries	0.5000	100,000		100,000	0.7500	142,500		142,500
A & P Salaries	0.9500	78,489		78,489	0.9500	78,489		78,489
Classified Salaries	4.3000	250,833		250,833	6.4700	409,267		409,267

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INSTRUCTION  
School of Nursing

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Other Wages				0		65,722		65,722
	5.7500	429,322		429,322	8.1700	695,978		695,978
Nurse Anesthesia 7906400004								
Faculty Salaries	3.8900	722,833		722,833	3.3500	573,890		573,890
Classified Salaries	1.4000	113,339		113,339	1.4000	116,469		116,469
Other Wages				0		116,275		116,275
	5.2900	836,172		836,172	4.7500	806,634		806,634
SON Simulation Labs 7902400001								
A & P Salaries	1.0000	120,000		120,000	1.0000	120,000		120,000
Other Wages				0		2,400		2,400
	1.0000	120,000		120,000	1.0000	122,400		122,400
SON Occupational Health 7910400003								
Faculty Salaries	0.5000	59,237		59,237	0.7000	84,590		84,590
A & P Salaries				0		10,001		10,001
Classified Salaries	2.6600	152,010		152,010	3.0000	162,409		162,409
Other Wages		3,463		3,463		10,760		10,760
	3.1600	214,710		214,710	3.7000	267,760		267,760
Acute& Continuing Care Fac Sal 7906400005								
Faculty Salaries	12.3200	1,349,489		1,349,489	18.1500	1,946,483		1,946,483
Other Wages				0		326,272		326,272
	12.3200	1,349,489		1,349,489	18.1500	2,272,755		2,272,755
Acute& Continuing Care Sem Fac 7906400006								
Faculty Salaries	1.0000	88,283		88,283				0
Other Wages		19,544		19,544		16,309		16,309
	1.0000	107,827		107,827		16,309		16,309
Nursing Systems Faculty Salary 7907400005								
Faculty Salaries	22.1700	2,602,739		2,602,739	22.6100	2,578,723		2,578,723
A & P Salaries				0	0.0600	8,461		8,461
Other Wages				0		238,298		238,298
	22.1700	2,602,739		2,602,739	22.6700	2,825,482		2,825,482
Nursing Systems Sem Faculty								



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INSTRUCTION  
 School of Nursing

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
7907400006								
Other Wages		20,933		20,933				0
		20,933		20,933				0
Family Health Faculty Salary								
7908400004								
Faculty Salaries	22.1700	2,510,517		2,510,517	27.1900	2,943,770		2,943,770
Other Wages				0		236,317		236,317
	22.1700	2,510,517		2,510,517	27.1900	3,180,087		3,180,087
Family Health Sem Faculty								
7908400005								
Faculty Salaries	3.6800	356,911		356,911	0.1000	12,940		12,940
Other Wages				0		94,888		94,888
	3.6800	356,911		356,911	0.1000	107,828		107,828
School of Nursing								
SubTotal Faculty Salaries	71.7300	8,375,351	0	8,375,351	76.8900	8,723,696	0	8,723,696
SubTotal A & P Salaries	7.4600	1,232,185	0	1,232,185	8.7100	1,425,464	0	1,425,464
SubTotal Classified Salaries	33.2600	1,841,667	0	1,841,667	38.0700	2,268,952	0	2,268,952
SubTotal Other Wages	0.0000	642,798	0	642,798	0.0000	1,428,330	0	1,428,330
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
College Total	112.4500	12,092,001	0	12,092,001	123.6700	13,846,442	0	13,846,442

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

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INSTRUCTION  
School of Public Health

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Office Of The Dean								
6702400001								
A & P Salaries	1.0000	90,467		90,467	1.0000	101,660		101,660
Classified Salaries	2.0000	137,463		137,463	3.0000	194,505		194,505
	3.0000	227,930		227,930	4.0000	296,165		296,165
Assoc Dean, Management								
6707400001								
A & P Salaries	3.0000	458,714		458,714	3.0000	494,044		494,044
Classified Salaries	7.0000	386,448		386,448	6.0000	346,676		346,676
	10.0000	845,162		845,162	9.0000	840,720		840,720
Assoc Dean, Research								
6706400001								
A & P Salaries	0.0500	5,612		5,612	1.0000	103,000		103,000
Classified Salaries	20.8000	1,294,329		1,294,329	1.0000	57,992		57,992
	20.8500	1,299,941		1,299,941	2.0000	160,992		160,992
Marketing & Development								
6702400004								
Classified Salaries	1.0000	66,000		66,000	1.0000	68,640		68,640
	1.0000	66,000		66,000	1.0000	68,640		68,640
Acad Aff & Stud Svc & Pract 40								
6705400001								
Faculty Salaries	1.3000	155,261		155,261	0.7400	86,585		86,585
A & P Salaries	0.2600	44,520		44,520	0.2600	39,520		39,520
Classified Salaries	16.7500	850,168		850,168	11.5500	668,736		668,736
	18.3100	1,049,949		1,049,949	12.5500	794,841		794,841
Human Genetics Center								
6762400002								
Faculty Salaries	1.0500	82,338		82,338	1.9600	177,051		177,051
A & P Salaries		15,000		15,000		15,000		15,000
Classified Salaries	2.9300	207,692		207,692	4.0000	252,802		252,802
	3.9800	305,030		305,030	5.9600	444,853		444,853
Dell Center Adv Healthy Living								
6764400001								
Faculty Salaries	1.0000	76,823		76,823	0.9700	74,280		74,280
Classified Salaries	1.0000	31,500		31,500	2.8000	161,603		161,603
	2.0000	108,323		108,323	3.7700	235,883		235,883
Sw Ctr Occup Environ Health								

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INSTRUCTION  
School of Public Health

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
6766400001								
Faculty Salaries	0.3500	70,219		70,219	1.0900	116,679		116,679
Classified Salaries	0.2000	14,266		14,266	0.2500	17,832		17,832
	0.5500	84,485		84,485	1.3400	134,511		134,511
Coord Center Clinical Trials								
6760400001								
Faculty Salaries		10,000		10,000		10,001		10,001
A & P Salaries				0	0.0500	5,787		5,787
Classified Salaries	1.2500	76,223		76,223	1.8000	107,644		107,644
	1.2500	86,223		86,223	1.8500	123,432		123,432
San Antonio Regional Campus								
6737400001								
Faculty Salaries	4.5400	471,762		471,762	4.3700	458,117		458,117
Classified Salaries	9.0000	425,820		425,820	8.5000	408,277		408,277
Other Wages		21,751		21,751		30,000		30,000
	13.5400	919,333		919,333	12.8700	896,394		896,394
El Paso Regional Campus								
6735400001								
Faculty Salaries	4.9100	520,449		520,449	4.9300	528,588		528,588
Classified Salaries	4.0000	174,317		174,317	4.5000	190,975		190,975
Other Wages		25,376		25,376		18,000		18,000
	8.9100	720,142		720,142	9.4300	737,563		737,563
Dallas Regional Campus								
6734400001								
Faculty Salaries	3.6800	363,340		363,340	4.0100	500,609		500,609
Classified Salaries	7.0000	306,548		306,548	8.0000	383,005		383,005
Other Wages		21,751		21,751		18,000		18,000
	10.6800	691,639		691,639	12.0100	901,614		901,614
Environ & Occup Health								
6715400001								
Faculty Salaries	4.0100	561,866		561,866	3.7500	538,098		538,098
Classified Salaries	4.2500	169,412		169,412	5.2500	236,838		236,838
Other Wages		21,751		21,751		30,000		30,000
	8.2600	753,029		753,029	9.0000	804,936		804,936
Epidemiology								
6716400001								
Faculty Salaries	16.2100	2,247,932		2,247,932	17.1400	2,431,628		2,431,628
A & P Salaries	0.3700	105,516		105,516	0.5100	138,320		138,320

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INSTRUCTION  
School of Public Health

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Classified Salaries	9.2500	407,370		407,370	14.0000	710,683		710,683
Other Wages		83,378		83,378		47,000		47,000
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	25.8300	2,844,196		2,844,196	31.6500	3,327,631		3,327,631
Academic Programs								
6710400001								
Classified Salaries	0.5000	22,036		22,036	0.5000	22,697		22,697
Other Wages		16,000		16,000				0
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	0.5000	38,036		38,036	0.5000	22,697		22,697
Hlth Prom & Behav Sciences								
6712400001								
Faculty Salaries	8.2600	934,005		934,005	7.6100	877,041		877,041
Classified Salaries	7.7000	323,420		323,420	8.5000	347,545		347,545
Other Wages		54,378		54,378		31,000		31,000
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	15.9600	1,311,803		1,311,803	16.1100	1,255,586		1,255,586
Biostatistics								
6714400001								
Faculty Salaries	10.3500	1,412,534		1,412,534	10.1400	1,536,353		1,536,353
Classified Salaries	9.0000	400,408		400,408	9.9200	491,846		491,846
Other Wages		72,503		72,503		31,000		31,000
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	19.3500	1,885,445		1,885,445	20.0600	2,059,199		2,059,199
Information Technology								
6742400001								
A & P Salaries			0	0	0.7200	126,720		126,720
Classified Salaries	9.6500	799,937		799,937	7.1000	625,573		625,573
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	9.6500	799,937		799,937	7.8200	752,293		752,293
School Of Public Health								
6700400001								
Other Wages		510,015		510,015				0
Maintenance & Operation			1,400,000	1,400,000				0
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		510,015	1,400,000	1,910,015				0
School of Public Health								
SubTotal Faculty Salaries	55.6600	6,906,529	0	6,906,529	56.7100	7,335,030	0	7,335,030
SubTotal A & P Salaries	4.6800	719,829	0	719,829	6.5400	1,024,051	0	1,024,051
SubTotal Classified Salaries	113.2800	6,093,357	0	6,093,357	97.6700	5,293,869	0	5,293,869
SubTotal Other Wages	0.0000	826,903	0	826,903	0.0000	205,000	0	205,000
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0

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INSTRUCTION  
 School of Public Health

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Maintenance & Operation	0.0000	0	1,400,000	1,400,000	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
College Total	173.6200	14,546,618	1,400,000	15,946,618	160.9200	13,857,950	0	13,857,950

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INSTRUCTION

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
INSTRUCTION								
SubTotal Faculty Salaries	313.8700	37,829,644	0	37,829,644	316.3800	38,588,074	0	38,588,074
SubTotal A & P Salaries	54.9100	8,819,983	0	8,819,983	54.6500	8,801,101	0	8,801,101
SubTotal Classified Salaries	619.2300	32,317,391	0	32,317,391	566.6500	30,609,579	0	30,609,579
SubTotal Other Wages	7.0000	2,892,091	0	2,892,091	49.3300	3,264,356	0	3,264,356
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	11,951,950	11,951,950	0.0000	0	10,630,961	10,630,961
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	505,513	505,513	0.0000	0	1,253,316	1,253,316
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	995.0100	81,859,109	12,457,463	94,316,572	987.0100	81,263,110	11,884,277	93,147,387

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

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LIBRARY

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Library Reading Room 2506400005								
A & P Salaries	0.9000	86,091		86,091	0.8000	79,089		79,089
Maintenance & Operation			2,863	2,863			2,389	2,389
	0.9000	86,091	2,863	88,954	0.8000	79,089	2,389	81,478
Information Resources-General 3803400003								
Classified Salaries	2.0000	91,929		91,929				0
	2.0000	91,929		91,929				0
Library&Learning Commons-State 3855400004								
Classified Salaries	1.0000	28,854		28,854	2.0000	99,675		99,675
Other Wages		33,000		33,000		30,000		30,000
Maintenance & Operation			70,000	70,000			60,000	60,000
	1.0000	61,854	70,000	131,854	2.0000	129,675	60,000	189,675
SPH - Library Services 6741400001								
A & P Salaries	1.0000	86,401		86,401				0
Classified Salaries	3.5000	167,173		167,173	2.5000	103,180		103,180
	4.5000	253,574		253,574	2.5000	103,180		103,180
LIBRARY								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	1.9000	172,492	0	172,492	0.8000	79,089	0	79,089
SubTotal Classified Salaries	6.5000	287,956	0	287,956	4.5000	202,855	0	202,855
SubTotal Other Wages	0.0000	33,000	0	33,000	0.0000	30,000	0	30,000
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	72,863	72,863	0.0000	0	62,389	62,389
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
Total of Objective	8.4000	493,448	72,863	566,311	5.3000	311,944	62,389	374,333

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ORGANIZED ACTIVITIES

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Biochem-Structural Biology Ctr 2524400003								
Faculty Salaries	0.7300	109,876		109,876	0.5000	68,526		68,526
Classified Salaries				0	1.0000	71,530		71,530
Maintenance & Operation			110,492	110,492			67,994	67,994
	0.7300	109,876	110,492	220,368	1.5000	140,056	67,994	208,050
Medical Skills Laboratory 2506400002								
A & P Salaries	0.5200	60,670		60,670	0.4500	58,605		58,605
Reserves			2,172	2,172			1,095	1,095
	0.5200	60,670	2,172	62,842	0.4500	58,605	1,095	59,700
D B Computer Network Services 3803400004								
Classified Salaries	3.5900	320,223		320,223	3.5900	331,212		331,212
Other Wages		9,610		9,610				0
Maintenance & Operation			190,777	190,777			193,860	193,860
Reserves				0			16,559	16,559
	3.5900	329,833	190,777	520,610	3.5900	331,212	210,419	541,631
D B Educational Technology Srv 3855400001								
A & P Salaries	0.1000	20,100		20,100	0.1000	41,500		41,500
Classified Salaries	7.3000	528,673		528,673	7.8900	539,215		539,215
Maintenance & Operation			15,000	15,000			15,000	15,000
	7.4000	548,773	15,000	563,773	7.9900	580,715	15,000	595,715
D B Instructional Media 3855400002								
Classified Salaries	2.0000	136,748		136,748	2.0000	140,851		140,851
	2.0000	136,748		136,748	2.0000	140,851		140,851
D B Educational Facilities Sup 3855400003								
Classified Salaries	6.0000	266,944		266,944	4.0000	160,931		160,931
	6.0000	266,944		266,944	4.0000	160,931		160,931
Educational Media Resources 6745400001								
Classified Salaries	0.5000	38,538		38,538	0.5000	39,695		39,695
	0.5000	38,538		38,538	0.5000	39,695		39,695



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ORGANIZED ACTIVITIES

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
ORGANIZED ACTIVITIES								
SubTotal Faculty Salaries	0.7300	109,876	0	109,876	0.5000	68,526	0	68,526
SubTotal A & P Salaries	0.6200	80,770	0	80,770	0.5500	100,105	0	100,105
SubTotal Classified Salaries	19.3900	1,291,126	0	1,291,126	18.9800	1,283,434	0	1,283,434
SubTotal Other Wages	0.0000	9,610	0	9,610	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	316,269	316,269	0.0000	0	276,854	276,854
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	2,172	2,172	0.0000	0	17,654	17,654
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	20.7400	1,491,382	318,441	1,809,823	20.0300	1,452,065	294,508	1,746,573

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SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Mgmt, Policy, & Comm Health 6717400001								
Faculty Salaries	9.2200	1,138,405		1,138,405	9.0700	1,127,303		1,127,303
Classified Salaries	8.7500	375,376		375,376	10.5000	439,361		439,361
Other Wages		50,752		50,752		32,565		32,565
	17.9700	1,564,533		1,564,533	19.5700	1,599,229		1,599,229
Austin Regional Campus 6732400001								
Faculty Salaries	6.5800	864,353		864,353	8.4600	1,180,133		1,180,133
Classified Salaries	9.0000	427,809		427,809	8.5000	392,502		392,502
Other Wages		43,502		43,502		48,000		48,000
	15.5800	1,335,664		1,335,664	16.9600	1,620,635		1,620,635
Brownsville Regional Campus 6733400001								
Faculty Salaries	1.6300	177,383		177,383	0.4500	79,281		79,281
Classified Salaries	5.5000	307,118		307,118	5.7500	334,547		334,547
Other Wages		10,875		10,875		28,037		28,037
	7.1300	495,376		495,376	6.2000	441,865		441,865
SPECIAL ITEMS - INSTRUCTION								
SubTotal Faculty Salaries	17.4300	2,180,141	0	2,180,141	17.9800	2,386,717	0	2,386,717
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	23.2500	1,110,303	0	1,110,303	24.7500	1,166,410	0	1,166,410
SubTotal Other Wages	0.0000	105,129	0	105,129	0.0000	108,602	0	108,602
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
Total of Objective	40.6800	3,395,573	0	3,395,573	42.7300	3,661,729	0	3,661,729

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RESEARCH  
Research Enhancement

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Res Adm-Research Support Commi 1458400008								
A & P Salaries	1.0000	98,568		98,568	1.0000	101,526		101,526
Classified Salaries	5.0000	287,626		287,626	5.0000	298,044		298,044
	6.0000	386,194		386,194	6.0000	399,570		399,570
IACUC - Animal Care and Use 1450400002								
Classified Salaries	4.5000	274,120		274,120	4.5000	281,258		281,258
Maintenance & Operation			5,000	5,000			10,000	10,000
	4.5000	274,120	5,000	279,120	4.5000	281,258	10,000	291,258
EVPARA Research Compliance 1450400003								
A & P Salaries	0.8000	100,376		100,376	0.8000	103,388		103,388
Classified Salaries	3.2500	221,539		221,539	4.1200	284,749		284,749
Maintenance & Operation			10,000	10,000			4,940	4,940
	4.0500	321,915	10,000	331,915	4.9200	388,137	4,940	393,077
CLAMC-State Funds 1452400002								
Classified Salaries	3.5000	102,734		102,734	3.5000	102,013		102,013
Other Wages		5,673		5,673		6,000		6,000
	3.5000	108,407		108,407	3.5000	108,013		108,013
Resrch Supp-Animal Center-Gen 1452400004								
Classified Salaries	19.5000	594,916		594,916	19.7500	605,631		605,631
Other Wages		32,000		32,000		32,000		32,000
	19.5000	626,916		626,916	19.7500	637,631		637,631
Research Enhancement Reserves 1171400001								
Other Wages		434,125		434,125		433,264		433,264
		434,125		434,125		433,264		433,264
Pediatric AIDS 2576400009								
Faculty Salaries	0.6500	124,844		124,844	0.9500	170,215		170,215
Classified Salaries	3.0000	127,737		127,737	2.6000	75,961		75,961
Other Wages		4,560		4,560				0
Maintenance & Operation			16,208	16,208			14,413	14,413
Reserves			2,554	2,554			1,519	1,519

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

Run Date: 07/13/2017  
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RESEARCH  
Research Enhancement

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	3.6500	257,141	18,762	275,903	3.5500	246,176	15,932	262,108
McPherson Commitment Funds								
2542400019								
Faculty Salaries	1.2400	202,359		202,359				0
Classified Salaries	3.5700	181,305		181,305				0
Maintenance & Operation			2	2				0
-----	4.8100	383,664	2	383,666				0
Center For Infectious Diseases								
6754400001								
Faculty Salaries	0.5000	96,727		96,727	0.5000	99,479		99,479
Classified Salaries	2.1100	115,554		115,554	2.3600	137,428		137,428
-----	2.6100	212,281		212,281	2.8600	236,907		236,907
Ctr Health Prom Prev Resrch								
6752400001								
Faculty Salaries		10,000		10,000		15,000		15,000
Classified Salaries	3.3000	203,408		203,408	5.8000	371,698		371,698
-----	3.3000	213,408		213,408	5.8000	386,698		386,698
Research Enhancement								
SubTotal Faculty Salaries	2.3900	433,930	0	433,930	1.4500	284,694	0	284,694
SubTotal A & P Salaries	1.8000	198,944	0	198,944	1.8000	204,914	0	204,914
SubTotal Classified Salaries	47.7300	2,108,939	0	2,108,939	47.6300	2,156,782	0	2,156,782
SubTotal Other Wages	0.0000	476,358	0	476,358	0.0000	471,264	0	471,264
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	31,210	31,210	0.0000	0	29,353	29,353
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	2,554	2,554	0.0000	0	1,519	1,519
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
-----	51.9200	3,218,171	33,764	3,251,935	50.8800	3,117,654	30,872	3,148,526

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

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RESEARCH

Special Items - Research

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean Insti. Commitment-State 5775400001								
Faculty Salaries	3.3000	501,018		501,018	1.8100	199,859		199,859
Other Wages		97,500		97,500				0
Maintenance & Operation			1,482	1,482			141	141
	3.3000	598,518	1,482	600,000	1.8100	199,859	141	200,000
SBMI Expansion Special Item 5770400006								
Faculty Salaries	5.6800	829,640		829,640	6.4500	897,621		897,621
A & P Salaries	0.6700	210,051		210,051	0.7900	278,992		278,992
Classified Salaries	6.7500	318,180		318,180				0
Maintenance & Operation			2,129	2,129			99	99
	13.1000	1,357,871	2,129	1,360,000	7.2400	1,176,613	99	1,176,712
Ctr Clin Trans Scie Admin Core 1459400001								
Faculty Salaries	0.9000	115,236		115,236	0.7000	101,834		101,834
A & P Salaries	1.0000	125,000		125,000	1.0000	137,500		137,500
Classified Salaries	7.1100	422,824		422,824	5.1900	348,914		348,914
Other Wages		16,000		16,000		14,000		14,000
Maintenance & Operation			100,000	100,000			35,728	35,728
	9.0100	679,060	100,000	779,060	6.8900	602,248	35,728	637,976
CCTS Evaluation 1459400002								
Faculty Salaries	0.7000	53,186		53,186	0.3900	28,392		28,392
Classified Salaries	0.5000	20,000		20,000	0.7500	30,000		30,000
Maintenance & Operation			42,109	42,109			51,138	51,138
	1.2000	73,186	42,109	115,295	1.1400	58,392	51,138	109,530
CCTS Education 1459400003								
Faculty Salaries	0.1000	17,500		17,500	0.0500	9,320		9,320
A & P Salaries	0.2000	18,144		18,144	0.2000	19,052		19,052
Classified Salaries	1.0400	61,669		61,669	1.0400	62,645		62,645
	1.3400	97,313		97,313	1.2900	91,017		91,017
CCTS Community 1459400004								
Faculty Salaries	0.1800	20,760		20,760	0.1000	13,794		13,794
Classified Salaries	1.0200	39,554		39,554	0.2700	13,704		13,704
Other Wages		188		188		188		188
Maintenance & Operation			5,363	5,363			34,886	34,886

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

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RESEARCH  
 Special Items - Research

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
CCTS Bioinformatics 1459400005	1.2000	60,502	5,363	65,865	0.3700	27,686	34,886	62,572
Faculty Salaries	0.1000	11,185		11,185	0.0500	5,593		5,593
A & P Salaries	0.1000	25,750		25,750	0.1000	25,750		25,750
Classified Salaries	2.1500	144,698		144,698	2.2500	152,777		152,777
Maintenance & Operation			30,003	30,003			16,934	16,934
	2.3500	181,633	30,003	211,636	2.4000	184,120	16,934	201,054
CCTS Core Labs 1459400007								
Faculty Salaries	0.3800	47,984		47,984	0.3300	45,718		45,718
A & P Salaries	0.0300	12,423		12,423	0.0300	12,423		12,423
Classified Salaries	0.1500	9,448		9,448	0.2000	12,725		12,725
Maintenance & Operation			50,145	50,145			43,134	43,134
	0.5600	69,855	50,145	120,000	0.5600	70,866	43,134	114,000
CCTS Regulations 1459400008								
A & P Salaries	0.0400	5,019		5,019	0.0400	5,170		5,170
Classified Salaries	1.2500	95,964		95,964	1.1400	93,790		93,790
Maintenance & Operation			3,077	3,077				0
	1.2900	100,983	3,077	104,060	1.1800	98,960		98,960
CCTS Design Analysis 1459400009								
Faculty Salaries	1.8700	183,868		183,868	0.2300	43,200		43,200
Classified Salaries	0.7500	27,500		27,500	0.5000	15,000		15,000
Maintenance & Operation			30,958	30,958			172,011	172,011
	2.6200	211,368	30,958	242,326	0.7300	58,200	172,011	230,211
CCTS Bio Bank 1459400010								
Faculty Salaries				0	0.1400	15,614		15,614
Classified Salaries	3.1000	188,619		188,619	2.4100	163,322		163,322
Maintenance & Operation			6,488	6,488				0
	3.1000	188,619	6,488	195,107	2.5500	178,936		178,936
Reserves For Biotechnology Pro 1100400011								
Maintenance & Operation			546,543	546,543			546,543	546,543
			546,543	546,543			546,543	546,543

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

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RESEARCH

Special Items - Research

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Biochem-Heart Disease & Stroke 2524400005								
Faculty Salaries	1.5100	208,734		208,734				0
A & P Salaries	0.1000	8,036		8,036				0
Classified Salaries	0.2600	10,325		10,325				0
Maintenance & Operation			1,705	1,705				0
	1.8700	227,095	1,705	228,800				0
-----								
Int Med - HD&S - Dr. Thomas 2542400024								
Faculty Salaries	0.8000	126,532		126,532				0
Classified Salaries	1.0600	89,580		89,580				0
Other Wages		25,216		25,216				0
Maintenance & Operation			17,770	17,770				0
	1.8600	241,328	17,770	259,098				0
-----								
IMM-General 2539400001								
Faculty Salaries	0.2100	75,938		75,938	0.2300	90,860		90,860
A & P Salaries	1.2000	144,310		144,310	1.0000	128,544		128,544
Classified Salaries	17.3800	805,424		805,424	15.6800	871,059		871,059
Other Wages		25,000		25,000				0
Maintenance & Operation			60,212	60,212			44,882	44,882
	18.7900	1,050,672	60,212	1,110,884	16.9100	1,090,463	44,882	1,135,345
-----								
IMM - CMI State 2539400002								
Faculty Salaries	1.9000	236,127		236,127	2.1000	254,762		254,762
Classified Salaries	1.0000	1		1				0
Maintenance & Operation			21,480	21,480				0
	2.9000	236,128	21,480	257,608	2.1000	254,762		254,762
-----								
Psych Behav Sci-Special Item 2584400006								
Faculty Salaries	16.9400	2,829,847		2,829,847	14.4600	2,161,348		2,161,348
Classified Salaries	39.3600	1,719,306		1,719,306	39.2300	1,856,203		1,856,203
Other Wages		202,501		202,501				0
Maintenance & Operation			348,346	348,346			1,082,449	1,082,449
	56.3000	4,751,654	348,346	5,100,000	53.6900	4,017,551	1,082,449	5,100,000
-----								
Veterans PTSD Study-Spl Item 2584400007								
Other Wages				0		1,700,000		1,700,000
-----								

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EDUCATIONAL AND GENERAL FUNDS

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RESEARCH  
Special Items - Research

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
				0		1,700,000		1,700,000
IMM-Metabolic & Degen Diseases 2539400003								
Faculty Salaries	1.9000	195,400		195,400	1.5000	183,835		183,835
Maintenance & Operation			2,032	2,032				0
	1.9000	195,400	2,032	197,432	1.5000	183,835		183,835
IMM-Immunology&Autoimmune Dis 2539400004								
Faculty Salaries	1.0300	115,923		115,923	0.9000	106,338		106,338
Maintenance & Operation			925	925				0
	1.0300	115,923	925	116,848	0.9000	106,338		106,338
IMM-Proteomics & Systems Biol 2539400005								
Faculty Salaries	4.5000	424,712		424,712	0.3000	56,054		56,054
Classified Salaries	1.7500	76,105		76,105	0.4500	21,092		21,092
Maintenance & Operation			36,963	36,963			1,907	1,907
Reserves			85,884	85,884				0
	6.2500	500,817	122,847	623,664	0.7500	77,146	1,907	79,053
IMM - Cardiovascular Genetics 2539400006								
Faculty Salaries	0.9000	122,741		122,741	0.9000	126,422		126,422
Maintenance & Operation			17,452	17,452				0
	0.9000	122,741	17,452	140,193	0.9000	126,422		126,422
IMM - Human Genetics 2539400007								
Faculty Salaries	1.0500	161,787		161,787	2.0200	252,792		252,792
Maintenance & Operation			5,998	5,998				0
	1.0500	161,787	5,998	167,785	2.0200	252,792		252,792
IMM - Texas Therapeutics Inst 2539400009								
Faculty Salaries	1.7900	288,187		288,187	2.1000	313,267		313,267
Maintenance & Operation			34,552	34,552			3,447	3,447
	1.7900	288,187	34,552	322,739	2.1000	313,267	3,447	316,714
SBMI - State Funding 5779400001								
Faculty Salaries	4.8100	606,995		606,995	4.9100	609,381		609,381
A & P Salaries		37,500		37,500				0
Other Wages				0		55,144		55,144



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RESEARCH  
 Special Items - Research

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	4.8100	644,495		644,495	4.9100	664,525		664,525
Special Items - Research								
SubTotal Faculty Salaries	50.5500	7,173,300	0	7,173,300	39.6700	5,516,004	0	5,516,004
SubTotal A & P Salaries	3.3400	586,233	0	586,233	3.1600	607,431	0	607,431
SubTotal Classified Salaries	84.6300	4,029,197	0	4,029,197	69.1100	3,641,231	0	3,641,231
SubTotal Other Wages	0.0000	366,405	0	366,405	0.0000	1,769,332	0	1,769,332
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,365,732	1,365,732	0.0000	0	2,033,299	2,033,299
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	85,884	85,884	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	138.5200	12,155,135	1,451,616	13,606,751	111.9400	11,533,998	2,033,299	13,567,297

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

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RESEARCH

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
RESEARCH								
SubTotal Faculty Salaries	52.9400	7,607,230	0	7,607,230	41.1200	5,800,698	0	5,800,698
SubTotal A & P Salaries	5.1400	785,177	0	785,177	4.9600	812,345	0	812,345
SubTotal Classified Salaries	132.3600	6,138,136	0	6,138,136	116.7400	5,798,013	0	5,798,013
SubTotal Other Wages	0.0000	842,763	0	842,763	0.0000	2,240,596	0	2,240,596
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,396,942	1,396,942	0.0000	0	2,062,652	2,062,652
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	88,438	88,438	0.0000	0	1,519	1,519
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	190.4400	15,373,306	1,485,380	16,858,686	162.8200	14,651,652	2,064,171	16,715,823

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

Run Date: 07/13/2017  
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PUBLIC SERVICE  
Public Service

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Institute for Health Policy 6749400001								
Faculty Salaries	0.1000	15,000		15,000	0.1000	15,420		15,420
Classified Salaries	2.0000	110,035		110,035	1.0000	57,538		57,538
	-----	-----	-----	-----	-----	-----	-----	-----
	2.1000	125,035		125,035	1.1000	72,958		72,958
Public Service								
SubTotal Faculty Salaries	0.1000	15,000	0	15,000	0.1000	15,420	0	15,420
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	2.0000	110,035	0	110,035	1.0000	57,538	0	57,538
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	-----	-----	-----	-----	-----	-----	-----	-----
	2.1000	125,035	0	125,035	1.1000	72,958	0	72,958

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

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HEALTH CARE  
Dental Clinic Operations

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
DB Patient Care-General								
3812400005								
Faculty Salaries	1.0000	98,000		98,000	1.0000	126,466		126,466
A & P Salaries	0.5000	45,990		45,990	0.5000	50,500		50,500
Classified Salaries	2.0000	96,405		96,405	2.0000	100,484		100,484
	3.5000	240,395		240,395	3.5000	277,450		277,450
-----								
DB Patient Services								
3812400006								
A & P Salaries	0.4000	40,279		40,279	1.0000	90,000		90,000
Classified Salaries	19.0000	725,904		725,904	18.0000	738,730		738,730
	19.4000	766,183		766,183	19.0000	828,730		828,730
-----								
DB Clinical Services								
3812400007								
A & P Salaries	1.0000	95,643		95,643				0
Classified Salaries	36.0000	1,118,472		1,118,472	30.0000	947,832		947,832
	37.0000	1,214,115		1,214,115	30.0000	947,832		947,832
-----								
Dental Clinic Operations								
SubTotal Faculty Salaries	1.0000	98,000	0	98,000	1.0000	126,466	0	126,466
SubTotal A & P Salaries	1.9000	181,912	0	181,912	1.5000	140,500	0	140,500
SubTotal Classified Salaries	57.0000	1,940,781	0	1,940,781	50.0000	1,787,046	0	1,787,046
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	59.9000	2,220,693	0	2,220,693	52.5000	2,054,012	0	2,054,012
-----								

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

Run Date: 07/13/2017  
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HEALTH CARE  
Harris Country Psychiatric Center

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Early Onset LTT 9932420001								
Maintenance & Operation			7,000	7,000			8,200	8,200
			7,000	7,000			8,200	8,200
Programming 9932420002								
A & P Salaries	1.0000	102,865		102,865	1.0000	105,951		105,951
Classified Salaries	40.0000	2,373,621		2,373,621	37.0000	2,292,532		2,292,532
Other Wages		92,695		92,695		126,630		126,630
Maintenance & Operation			50,503	50,503			55,500	55,500
	41.0000	2,569,181	50,503	2,619,684	38.0000	2,525,113	55,500	2,580,613
HCPC Human Resources 9930420018								
A & P Salaries	1.0000	110,000		110,000	1.0000	115,060		115,060
Classified Salaries	3.0000	131,200		131,200	3.0000	135,136		135,136
Other Wages		2,000		2,000		1,000		1,000
Maintenance & Operation			20,000	20,000			10,001	10,001
	4.0000	243,200	20,000	263,200	4.0000	251,196	10,001	261,197
Tuition Reimbursement Program 9930420028								
Maintenance & Operation			15,000	15,000				0
			15,000	15,000				0
Office Of Executive Director 9930420002								
Faculty Salaries	0.5000	210,001		210,001	0.5000	225,000		225,000
Other Wages		12,400		12,400				0
Maintenance & Operation			700	700			101	101
	0.5000	222,401	700	223,101	0.5000	225,000	101	225,101
Operational Contingencies 9930420003								
Maintenance & Operation			622,825	622,825			1,927,867	1,927,867
			622,825	622,825			1,927,867	1,927,867
Central Equipment 9930420004								
Maintenance & Operation			230,000	230,000			230,000	230,000
			230,000	230,000			230,000	230,000
HCPC Copier Services								

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

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HEALTH CARE  
 Harris Country Psychiatric Center

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
9930420011								
Maintenance & Operation			11,520	11,520			6,000	6,000
			11,520	11,520			6,000	6,000
Joint Commission								
9930420012								
Maintenance & Operation			21,000	21,000			21,000	21,000
			21,000	21,000			21,000	21,000
Office Of Administration								
9930420015								
A & P Salaries	1.0000	256,651		256,651	1.0000	269,484		269,484
Classified Salaries	1.0000	55,314		55,314	1.0000	56,973		56,973
Maintenance & Operation			10,000	10,000			10,000	10,000
	2.0000	311,965	10,000	321,965	2.0000	326,457	10,000	336,457
Financial Operations								
9930420016								
A & P Salaries	2.0000	313,240		313,240	2.0000	326,940		326,940
Classified Salaries	13.8100	766,219		766,219	11.8100	625,877		625,877
Other Wages		66,142		66,142		25,000		25,000
Maintenance & Operation			135,000	135,000			135,000	135,000
	15.8100	1,145,601	135,000	1,280,601	13.8100	977,817	135,000	1,112,817
Communications								
9930420021								
Maintenance & Operation			263,440	263,440			282,897	282,897
			263,440	263,440			282,897	282,897
Data Management								
9930420023								
Maintenance & Operation			1,009,923	1,009,923			887,522	887,522
			1,009,923	1,009,923			887,522	887,522
Staff Training								
9930420025								
Classified Salaries	4.0000	260,297		260,297	4.0000	270,645		270,645
Other Wages		500		500		300		300
Maintenance & Operation			15,600	15,600			12,000	12,000
	4.0000	260,797	15,600	276,397	4.0000	270,945	12,000	282,945
Environmental Health & Safety								
9930420046								
Classified Salaries	0.9000	82,789		82,789	0.9000	85,210		85,210

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HEALTH CARE  
 Harris Country Psychiatric Center

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			9,000	9,000			8,300	8,300
	0.9000	82,789	9,000	91,789	0.9000	85,210	8,300	93,510
HCPC Volunteer Services 9930420047								
Classified Salaries	0.6000	27,688		27,688	0.6000	28,518		28,518
Other Wages		17,850		17,850		18,500		18,500
Maintenance & Operation			24,000	24,000			24,000	24,000
	0.6000	45,538	24,000	69,538	0.6000	47,018	24,000	71,018
Communication and Marketing 9930420048								
A & P Salaries	1.0000	91,800		91,800	1.0000	94,554		94,554
Classified Salaries	0.5600	47,012		47,012	0.5600	47,235		47,235
Maintenance & Operation			9,000	9,000			2,500	2,500
	1.5600	138,812	9,000	147,812	1.5600	141,789	2,500	144,289
HCPC Business Operations 9930420049								
A & P Salaries				0	1.0000	112,461		112,461
Classified Salaries	1.0000	112,461		112,461	1.0000	66,950		66,950
	1.0000	112,461		112,461	2.0000	179,411		179,411
Mgmt Information Systems 9930420039								
Classified Salaries	11.2600	861,651		861,651	11.4600	935,046		935,046
Maintenance & Operation			82,500	82,500			65,300	65,300
	11.2600	861,651	82,500	944,151	11.4600	935,046	65,300	1,000,346
HCPC - Building Services 9930420040								
A & P Salaries	0.1500	17,403		17,403	0.1500	17,925		17,925
Classified Salaries	12.0000	517,402		517,402	12.0000	529,514		529,514
Other Wages		36,348		36,348		35,000		35,000
Maintenance & Operation			495,000	495,000			430,000	430,000
	12.1500	571,153	495,000	1,066,153	12.1500	582,439	430,000	1,012,439
HCPC - Purchased Utilities 9930420007								
Utilities			400,000	400,000			400,000	400,000
			400,000	400,000			400,000	400,000
HCPC - Food Service 9930420008								

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			1,752,000	1,752,000			1,600,000	1,600,000
			1,752,000	1,752,000			1,600,000	1,600,000
Housekeeping 9930420009								
Maintenance & Operation			490,000	490,000			480,000	480,000
			490,000	490,000			480,000	480,000
Laundry & Linen Services 9930420010								
Maintenance & Operation			250,000	250,000			230,000	230,000
			250,000	250,000			230,000	230,000
HCPC UTPD - Security 1228420001								
Classified Salaries	12.0000	485,068		485,068	12.0000	500,482		500,482
Other Wages		41,602		41,602		40,118		40,118
Maintenance & Operation			84,000	84,000			84,000	84,000
Reserves			22,316	22,316			8,386	8,386
	12.0000	526,670	106,316	632,986	12.0000	540,600	92,386	632,986
Psychiatry Staff 9931420001								
Faculty Salaries	28.0500	5,214,052		5,214,052	26.8500	5,422,969		5,422,969
Classified Salaries	1.0000	114,945		114,945	1.0000	118,393		118,393
Other Wages		286,553		286,553		224,171		224,171
Maintenance & Operation			908,000	908,000			900,000	900,000
	29.0500	5,615,550	908,000	6,523,550	27.8500	5,765,533	900,000	6,665,533
Acuity Management 9931420002								
Classified Salaries	58.2000	2,891,351		2,891,351	46.4000	2,309,473		2,309,473
Other Wages		24,613		24,613		707,005		707,005
	58.2000	2,915,964		2,915,964	46.4000	3,016,478		3,016,478
Nursing Unit 1D 9931420004								
Classified Salaries	18.1000	1,005,530		1,005,530				0
Other Wages		64,165		64,165				0
Maintenance & Operation			14,040	14,040				0
	18.1000	1,069,695	14,040	1,083,735				0
Nursing Unit 1E 9931420005								



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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	20.3000	1,103,224		1,103,224	24.0000	1,425,651		1,425,651
Other Wages		98,325		98,325				0
Maintenance & Operation			13,371	13,371			11,400	11,400
	20.3000	1,201,549	13,371	1,214,920	24.0000	1,425,651	11,400	1,437,051
Nursing Unit 2B 9931420006								
Classified Salaries	23.7000	1,242,039		1,242,039	23.7000	1,233,215		1,233,215
Other Wages		103,451		103,451		3,481		3,481
Maintenance & Operation			15,377	15,377			13,110	13,110
	23.7000	1,345,490	15,377	1,360,867	23.7000	1,236,696	13,110	1,249,806
Nursing Unit 2C 9931420007								
Classified Salaries	19.6000	1,143,972		1,143,972	22.9000	1,233,546		1,233,546
Other Wages		103,451		103,451		3,150		3,150
Maintenance & Operation			16,714	16,714			14,250	14,250
	19.6000	1,247,423	16,714	1,264,137	22.9000	1,236,696	14,250	1,250,946
Nursing Unit 2E 9931420008								
Classified Salaries	19.6000	1,057,795		1,057,795	19.6000	1,130,175		1,130,175
Other Wages		103,451		103,451		106,521		106,521
Maintenance & Operation			16,714	16,714			14,250	14,250
	19.6000	1,161,246	16,714	1,177,960	19.6000	1,236,696	14,250	1,250,946
Nursing Unit 3B 9931420009								
Classified Salaries	21.9000	1,212,067		1,212,067	18.5000	1,129,567		1,129,567
Other Wages		103,451		103,451		107,129		107,129
Maintenance & Operation			15,377	15,377			13,110	13,110
	21.9000	1,315,518	15,377	1,330,895	18.5000	1,236,696	13,110	1,249,806
Nursing Unit 3C 9931420010								
Classified Salaries	19.5000	1,059,267		1,059,267	18.8000	1,050,072		1,050,072
Other Wages		103,451		103,451		186,624		186,624
Maintenance & Operation			15,377	15,377			13,110	13,110
	19.5000	1,162,718	15,377	1,178,095	18.8000	1,236,696	13,110	1,249,806
Nursing Unit 3D 9931420011								
Classified Salaries	17.5000	961,206		961,206	20.5000	1,128,860		1,128,860
Other Wages		50,774		50,774		107,836		107,836

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			12,703	12,703			10,830	10,830
	17.5000	1,011,980	12,703	1,024,683	20.5000	1,236,696	10,830	1,247,526
Nursing Unit 3E								
9931420012								
Classified Salaries	20.0000	1,085,834		1,085,834	19.0000	1,037,383		1,037,383
Other Wages		103,451		103,451		199,313		199,313
Maintenance & Operation			16,714	16,714			14,250	14,250
	20.0000	1,189,285	16,714	1,205,999	19.0000	1,236,696	14,250	1,250,946
Medical Staff Support								
9932420003								
Classified Salaries	2.0000	98,630		98,630	2.0000	101,000		101,000
Other Wages		2,000		2,000		3,000		3,000
Maintenance & Operation			1,000	1,000			1,000	1,000
	2.0000	100,630	1,000	101,630	2.0000	104,000	1,000	105,000
Laboratory								
9932420004								
Classified Salaries	1.0000	40,152		40,152	1.0000	40,152		40,152
Other Wages		685		685		6,000		6,000
Maintenance & Operation			400,000	400,000			400,000	400,000
	1.0000	40,837	400,000	440,837	1.0000	46,152	400,000	446,152
Radiology								
9932420005								
Maintenance & Operation			68,000	68,000			60,000	60,000
			68,000	68,000			60,000	60,000
Professional Services								
9930420017								
Faculty Salaries	0.5000	76,682		76,682	1.0000	153,363		153,363
Maintenance & Operation			134,005	134,005			75,000	75,000
	0.5000	76,682	134,005	210,687	1.0000	153,363	75,000	228,363
Nursing Administration								
9930420030								
A & P Salaries	2.0000	292,779		292,779	2.0000	298,750		298,750
Classified Salaries	9.1000	794,828		794,828	9.1000	805,306		805,306
Other Wages		80,707		80,707		45,000		45,000
Maintenance & Operation			10,000	10,000			10,000	10,000
	11.1000	1,168,314	10,000	1,178,314	11.1000	1,149,056	10,000	1,159,056
HCPC Admissions								

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
9930420032								
A & P Salaries	1.0000	99,700		99,700	1.0000	102,691		102,691
Classified Salaries	32.0000	1,325,826		1,325,826	32.0000	1,358,091		1,358,091
Other Wages		85,000		85,000		85,000		85,000
Maintenance & Operation			51,500	51,500			40,000	40,000
	33.0000	1,510,526	51,500	1,562,026	33.0000	1,545,782	40,000	1,585,782
Pharmacy								
9930420005								
A & P Salaries	1.0000	174,888		174,888	1.0000	180,135		180,135
Classified Salaries	8.6000	669,111		669,111	8.8000	687,469		687,469
Other Wages		48,500		48,500		50,587		50,587
Maintenance & Operation			662,000	662,000			580,300	580,300
	9.6000	892,499	662,000	1,554,499	9.8000	918,191	580,300	1,498,491
Medical Records								
9930420022								
Classified Salaries	7.5000	367,312		367,312	7.0000	347,236		347,236
Other Wages		15,995		15,995		5,000		5,000
Maintenance & Operation			21,264	21,264			24,500	24,500
	7.5000	383,307	21,264	404,571	7.0000	352,236	24,500	376,736
Performance Improvement								
9930420024								
A & P Salaries	1.0000	111,600		111,600	1.0000	117,420		117,420
Classified Salaries	7.0000	533,567		533,567	7.0000	526,571		526,571
Maintenance & Operation			10,000	10,000			8,500	8,500
	8.0000	645,167	10,000	655,167	8.0000	643,991	8,500	652,491
EKG								
9932420007								
Maintenance & Operation			3,091	3,091				0
			3,091	3,091				0
EEG								
9932420006								
Maintenance & Operation			8,091	8,091			3,000	3,000
			8,091	8,091			3,000	3,000
Nursing Unit 1C								
9931420013								
Maintenance & Operation			15,377	15,377			13,110	13,110
			15,377	15,377			13,110	13,110

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Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Nursing Unit 2D								
9931420014								
Classified Salaries	20.8000	1,151,564		1,151,564	21.8000	1,221,728		1,221,728
Other Wages		103,451		103,451		14,968		14,968
Maintenance & Operation			16,714	16,714			14,250	14,250
	20.8000	1,255,015	16,714	1,271,729	21.8000	1,236,696	14,250	1,250,946
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HCPC Refractory Depression Prg								
9931420015								
Classified Salaries	1.0000	76,000		76,000	1.0000	78,987		78,987
Other Wages		3,350		3,350		8,000		8,000
Maintenance & Operation			5,000	5,000			8,483	8,483
	1.0000	79,350	5,000	84,350	1.0000	86,987	8,483	95,470
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HCPC-Psychology								
9930420045								
Classified Salaries	3.5000	117,457		117,457	3.5000	121,734		121,734
Maintenance & Operation			11,000	11,000			12,000	12,000
	3.5000	117,457	11,000	128,457	3.5000	121,734	12,000	133,734
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Competency Restoration Unit								
9933420003								
Classified Salaries	22.5000	1,240,554		1,240,554	20.5000	1,106,676		1,106,676
Other Wages		112,666		112,666		265,048		265,048
Maintenance & Operation			38,000	38,000			15,000	15,000
	22.5000	1,353,220	38,000	1,391,220	20.5000	1,371,724	15,000	1,386,724
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Harris Country Psychiatric Center								
SubTotal Faculty Salaries	29.0500	5,500,735	0	5,500,735	28.3500	5,801,332	0	5,801,332
SubTotal A & P Salaries	11.1500	1,570,926	0	1,570,926	12.1500	1,741,371	0	1,741,371
SubTotal Classified Salaries	454.5300	25,012,953	0	25,012,953	423.4300	23,765,403	0	23,765,403
SubTotal Other Wages	0.0000	1,867,027	0	1,867,027	0.0000	2,374,381	0	2,374,381
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	8,107,440	8,107,440	0.0000	0	8,779,641	8,779,641
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	400,000	400,000	0.0000	0	400,000	400,000
SubTotal Reserves	0.0000	0	22,316	22,316	0.0000	0	8,386	8,386
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	494.7300	33,951,641	8,529,756	42,481,397	463.9300	33,682,487	9,188,027	42,870,514

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Special Items - Health Care

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Service Delivery - Mobile Van 2542400025								
Faculty Salaries	0.1000	12,500		12,500	0.1000	12,500		12,500
Classified Salaries	1.5500	112,793		112,793	1.5500	115,448		115,448
Maintenance & Operation			15,596	15,596			12,941	12,941
	1.6500	125,293	15,596	140,889	1.6500	127,948	12,941	140,889
SURG CeTIR - Trauma Specl Itm 2592400012								
Faculty Salaries				0	0.3900	56,895		56,895
Classified Salaries				0	4.5100	289,660		289,660
Reserves				0			9,821	9,821
				0	4.9000	346,555	9,821	356,376
Ctr Translational Injury Rsrch 1450400011								
Faculty Salaries	0.4000	41,967		41,967				0
Classified Salaries	6.4900	344,331		344,331				0
Reserves			38,702	38,702				0
	6.8900	386,298	38,702	425,000				0
Community Outreach- SPH 6762400004								
Classified Salaries	0.3500	9,603		9,603				0
	0.3500	9,603		9,603				0
MS - HCHD - LBJ Chief Of Staff 2514400003								
Faculty Salaries				0		25,001		25,001
A & P Salaries	1.0000	105,924		105,924	1.0000	110,161		110,161
Classified Salaries	4.0000	184,159		184,159	4.0000	199,124		199,124
Other Wages		18,997		18,997		5,000		5,000
Maintenance & Operation			59,532	59,532			4,036	4,036
	5.0000	309,080	59,532	368,612	5.0000	339,286	4,036	343,322
Dermatology - HCHD 2528400002								
Classified Salaries	0.3300	21,981		21,981	0.3000	20,562		20,562
Other Wages		1,034		1,034		521		521
Maintenance & Operation			4,045	4,045				0
	0.3300	23,015	4,045	27,060	0.3000	21,083		21,083
Emergency Medicine - HCHD 2532400002								

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Faculty Salaries	0.0500	10,804		10,804	0.0200	4,654		4,654
Classified Salaries	2.5300	213,863		213,863	2.2900	201,597		201,597
Other Wages		1,846		1,846		1,846		1,846
Reserves			6,884	6,884			6,706	6,706
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Family Practice - HCHD 2534400005	2.5800	226,513	6,884	233,397	2.3100	208,097	6,706	214,803
Faculty Salaries	2.7300	446,894		446,894	2.0800	394,046		394,046
Maintenance & Operation			19	19			71	71
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	2.7300	446,894	19	446,913	2.0800	394,046	71	394,117
Internal Medicine - HCHD 2542400022								
Faculty Salaries	1.5700	269,632		269,632	1.4200	278,914		278,914
A & P Salaries	0.0600	5,858		5,858	0.0600	6,620		6,620
Classified Salaries	0.2500	27,305		27,305				0
Maintenance & Operation			8	8			19	19
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	1.8800	302,795	8	302,803	1.4800	285,534	19	285,553
Neurology - HCHD 2556400003								
Maintenance & Operation			11,122	11,122			6,913	6,913
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			11,122	11,122			6,913	6,913
Ob/Gyn - HCHD 2560400004								
Faculty Salaries	0.4600	109,146		109,146				0
Classified Salaries	1.1400	60,458		60,458	1.6600	110,426		110,426
Other Wages		2,584		2,584		7,200		7,200
Maintenance & Operation			285	285			959	959
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	1.6000	172,188	285	172,473	1.6600	117,626	959	118,585
Pathology And Lab Med - HCHD 2572400002								
Classified Salaries	2.0500	89,281		89,281	0.9000	81,000		81,000
Other Wages		2,184		2,184		579		579
Maintenance & Operation			141	141				0
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	2.0500	91,465	141	91,606	0.9000	81,579		81,579
Anesthesiology - HCHD 2520400002								
Faculty Salaries	0.8500	126,857		126,857	0.3700	61,988		61,988
A & P Salaries	0.2500	56,186		56,186				0

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	0.2000	7,400		7,400				0
Other Wages		1,353		1,353				0
Maintenance & Operation			1,112	1,112			1,960	1,960
Reserves				0			90,000	90,000
<b>Ophthalmology - HCHD</b>	<b>1.3000</b>	<b>191,796</b>	<b>1,112</b>	<b>192,908</b>	<b>0.3700</b>	<b>61,988</b>	<b>91,960</b>	<b>153,948</b>
2564400004								
Faculty Salaries	0.1000	25,750		25,750	0.1000	30,900		30,900
A & P Salaries	0.4000	41,798		41,798	0.4000	43,052		43,052
Maintenance & Operation			2,995	2,995			777	777
<b>Orthopedic Surgery - HCHD</b>	<b>0.5000</b>	<b>67,548</b>	<b>2,995</b>	<b>70,543</b>	<b>0.5000</b>	<b>73,952</b>	<b>777</b>	<b>74,729</b>
2566400002								
Classified Salaries	1.6100	76,525		76,525				0
Maintenance & Operation			533	533			60,309	60,309
<b>Otolaryngology H&amp;N Surg-HCHD</b>	<b>1.6100</b>	<b>76,525</b>	<b>533</b>	<b>77,058</b>			<b>60,309</b>	<b>60,309</b>
2568400002								
Classified Salaries	0.7900	26,696		26,696				0
Maintenance & Operation			6	6				0
<b>Pediatrics-Admin-LBJ-HCHD</b>	<b>0.7900</b>	<b>26,696</b>	<b>6</b>	<b>26,702</b>				<b>0</b>
2576400007								
Faculty Salaries	0.6300	103,649		103,649		83,200		83,200
Maintenance & Operation			262	262			4,038	4,038
<b>Physical Medicine &amp; Rehab-HCHD</b>	<b>0.6300</b>	<b>103,649</b>	<b>262</b>	<b>103,911</b>		<b>83,200</b>	<b>4,038</b>	<b>87,238</b>
2580400002								
Maintenance & Operation			4,983	4,983			2,734	2,734
<b>Psychiatry - HCHD</b>			<b>4,983</b>	<b>4,983</b>			<b>2,734</b>	<b>2,734</b>
2584400004								
Classified Salaries	0.3500	26,322		26,322				0
Maintenance & Operation			14,844	14,844			37,172	37,172
<b>Radiology Admin - HCHD</b>	<b>0.3500</b>	<b>26,322</b>	<b>14,844</b>	<b>41,166</b>			<b>37,172</b>	<b>37,172</b>
2588400003								

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

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HEALTH CARE  
Special Items - Health Care

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Faculty Salaries	0.7200	269,243		269,243	0.7600	311,477		311,477
Reserves			4	4			30	30
	0.7200	269,243	4	269,247	0.7600	311,477	30	311,507
Surgery General - HCHD 2592400010								
Classified Salaries	5.1500	248,683		248,683	4.3200	221,362		221,362
Other Wages		3,144		3,144		8,775		8,775
Maintenance & Operation			256	256			1,803	1,803
	5.1500	251,827	256	252,083	4.3200	230,137	1,803	231,940
Pediatric Surgery - HCHD 2593400002								
Classified Salaries	0.0200	1,439		1,439	0.0200	1,561		1,561
Other Wages		10		10		201		201
	0.0200	1,449		1,449	0.0200	1,762		1,762
Cardiothoracic Vasc Surg-HCHD 2598400002								
Faculty Salaries	0.0400	8,105		8,105	0.0500	10,292		10,292
Maintenance & Operation			2,833	2,833			10	10
	0.0400	8,105	2,833	10,938	0.0500	10,292	10	10,302
Special Items - Health Care								
SubTotal Faculty Salaries	7.6500	1,424,547	0	1,424,547	5.2900	1,269,867	0	1,269,867
SubTotal A & P Salaries	1.7100	209,766	0	209,766	1.4600	159,833	0	159,833
SubTotal Classified Salaries	26.8100	1,450,839	0	1,450,839	19.5500	1,240,740	0	1,240,740
SubTotal Other Wages	0.0000	31,152	0	31,152	0.0000	24,122	0	24,122
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	118,572	118,572	0.0000	0	133,742	133,742
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	45,590	45,590	0.0000	0	106,557	106,557
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	36.1700	3,116,304	164,162	3,280,466	26.3000	2,694,562	240,299	2,934,861



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HEALTH CARE

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
HEALTH CARE								
SubTotal Faculty Salaries	37.7000	7,023,282	0	7,023,282	34.6400	7,197,665	0	7,197,665
SubTotal A & P Salaries	14.7600	1,962,604	0	1,962,604	15.1100	2,041,704	0	2,041,704
SubTotal Classified Salaries	538.3400	28,404,573	0	28,404,573	492.9800	26,793,189	0	26,793,189
SubTotal Other Wages	0.0000	1,898,179	0	1,898,179	0.0000	2,398,503	0	2,398,503
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	8,226,012	8,226,012	0.0000	0	8,913,383	8,913,383
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	400,000	400,000	0.0000	0	400,000	400,000
SubTotal Reserves	0.0000	0	67,906	67,906	0.0000	0	114,943	114,943
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	590.8000	39,288,638	8,693,918	47,982,556	542.7300	38,431,061	9,428,326	47,859,387

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

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INSTITUTIONAL SUPPORT  
Institutional Support

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
<b>EVP - Research Affairs</b>								
1450400001								
Faculty Salaries	0.0200	5,301		5,301	0.0200	5,301		5,301
A & P Salaries	0.7900	181,577		181,577	2.5900	450,140		450,140
Classified Salaries	5.1000	351,699		351,699	8.5500	622,866		622,866
Other Wages		477,760		477,760		108,251		108,251
Maintenance & Operation			53,394	53,394			56,803	56,803
	5.9100	1,016,337	53,394	1,069,731	11.1600	1,186,558	56,803	1,243,361
<b>Human Resources</b>								
1298400001								
A & P Salaries	6.4000	1,189,028		1,189,028	6.3500	1,224,090		1,224,090
Classified Salaries	39.5000	2,757,346		2,757,346	42.0000	3,048,153		3,048,153
Other Wages		64,500		64,500		64,500		64,500
	45.9000	4,010,874		4,010,874	48.3500	4,336,743		4,336,743
<b>Mail Services</b>								
1316400001								
A & P Salaries	1.0000	67,439		67,439	1.0000	71,775		71,775
Classified Salaries	11.0000	322,173		322,173	11.0000	372,478		372,478
Other Wages		9,740		9,740		11,098		11,098
Maintenance & Operation			147,197	147,197			110,681	110,681
	12.0000	399,352	147,197	546,549	12.0000	455,351	110,681	566,032
<b>Shuttle Services</b>								
1319400001								
A & P Salaries	0.3100	45,383		45,383	0.3100	46,403		46,403
Maintenance & Operation			3,661	3,661			1,158	1,158
	0.3100	45,383	3,661	49,044	0.3100	46,403	1,158	47,561
<b>Payroll - General</b>								
1271400004								
A & P Salaries	1.0000	116,699		116,699	1.0000	126,440		126,440
Classified Salaries	17.0000	1,003,469		1,003,469	16.0000	1,025,276		1,025,276
Other Wages		57,976		57,976		46,454		46,454
	18.0000	1,178,144		1,178,144	17.0000	1,198,170		1,198,170
<b>FAST - General</b>								
1282400001								
A & P Salaries	0.6800	108,562		108,562	0.6800	113,220		113,220
Classified Salaries	1.0000	49,905		49,905	1.0000	51,403		51,403
	1.6800	158,467		158,467	1.6800	164,623		164,623
<b>Capital Assets Management</b>								

The University of Texas Health Science Center at Houston  
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INSTITUTIONAL SUPPORT  
Institutional Support

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1287400001								
Classified Salaries	5.2000	244,564		244,564	5.2000	256,874		256,874
Other Wages		10,000		10,000		2,000		2,000
	5.2000	254,564		254,564	5.2000	258,874		258,874
Procurement								
1226400002								
A & P Salaries	0.8700	135,066		135,066	0.8400	156,215		156,215
Classified Salaries	20.4400	1,046,521		1,046,521	20.4400	1,070,644		1,070,644
	21.3100	1,181,587		1,181,587	21.2800	1,226,859		1,226,859
Legal Affairs								
1250400001								
A & P Salaries	5.8100	998,606		998,606	4.8100	869,595		869,595
Classified Salaries	2.5000	132,608		132,608	4.0000	205,188		205,188
Other Wages				0		8,953		8,953
	8.3100	1,131,214		1,131,214	8.8100	1,083,736		1,083,736
Finance Office								
1270400002								
A & P Salaries	1.0000	337,566		337,566	1.0000	337,566		337,566
	1.0000	337,566		337,566	1.0000	337,566		337,566
Office Of The President								
1100400001								
A & P Salaries	2.3400	478,304		478,304	2.3400	506,424		506,424
Classified Salaries	2.0000	139,364		139,364	3.0000	226,517		226,517
	4.3400	617,668		617,668	5.3400	732,941		732,941
Auditing								
1242400001								
A & P Salaries	1.0000	159,344		159,344	1.0000	159,344		159,344
Classified Salaries	6.3800	476,995		476,995	6.5900	513,709		513,709
	7.3800	636,339		636,339	7.5900	673,053		673,053
Public Affairs								
1102400001								
A & P Salaries	2.0000	234,778		234,778	2.0000	271,500		271,500
Classified Salaries	14.0000	749,331		749,331	13.0000	797,687		797,687
	16.0000	984,109		984,109	15.0000	1,069,187		1,069,187
C I O - Information Technology								
1201400001								
A & P Salaries	4.9900	966,917		966,917	4.9900	999,842		999,842

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INSTITUTIONAL SUPPORT  
Institutional Support

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	93.8500	7,744,408		7,744,408	90.0800	7,785,461		7,785,461
Other Wages		219,031		219,031		95,298		95,298
	98.8400	8,930,356		8,930,356	95.0700	8,880,601		8,880,601
Office Of Development 1106400001								
A & P Salaries	2.0000	209,300		209,300	1.0000	116,699		116,699
Classified Salaries	4.0000	236,433		236,433	5.2600	320,191		320,191
	6.0000	445,733		445,733	6.2600	436,890		436,890
Sr EVP, Chief Oper & Fin Offcr 1120400001								
A & P Salaries	1.6100	510,768		510,768	1.6100	528,378		528,378
Classified Salaries	3.0000	236,964		236,964	3.0000	245,029		245,029
Other Wages		40,000		40,000		40,000		40,000
	4.6100	787,732		787,732	4.6100	813,407		813,407
Information Technology Securit 1202400001								
A & P Salaries	1.0000	192,010		192,010	1.0000	192,010		192,010
Classified Salaries	16.5000	1,675,999		1,675,999	17.5000	1,852,082		1,852,082
Other Wages		152,295		152,295		24,000		24,000
	17.5000	2,020,304		2,020,304	18.5000	2,068,092		2,068,092
Central PA - SDR 1271400003								
Classified Salaries	8.0000	401,932		401,932	8.0000	428,021		428,021
Other Wages		12,911		12,911		12,911		12,911
	8.0000	414,843		414,843	8.0000	440,932		440,932
Procurement - Medical School 1226400003								
A & P Salaries				0	0.1600	29,756		29,756
Classified Salaries	12.6300	563,735		563,735	12.6300	589,037		589,037
Other Wages		14,094		14,094		14,094		14,094
	12.6300	577,829		577,829	12.7900	632,887		632,887
Inst Supt Salary Merit Pool 1272400002								
Other Wages		812,423		812,423				0
		812,423		812,423				0
Legal - International Affairs 1250400003								

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Institutional Support

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	6.6800	336,702		336,702	6.2800	325,127		325,127
Other Wages				0		182		182
	6.6800	336,702		336,702	6.2800	325,309		325,309
Expense Reimbursement 1271400006								
Classified Salaries	4.0000	194,472		194,472	5.0000	241,274		241,274
	4.0000	194,472		194,472	5.0000	241,274		241,274
Bursar 1271400005								
Classified Salaries	7.0000	332,255		332,255	7.0000	338,435		338,435
Other Wages		11,148		11,148		2,148		2,148
	7.0000	343,403		343,403	7.0000	340,583		340,583
Billing and Receivables 1282400002								
Classified Salaries	7.0000	330,298		330,298	7.0000	322,281		322,281
Other Wages		10,000		10,000		5,000		5,000
	7.0000	340,298		340,298	7.0000	327,281		327,281
EVP-Academic Affairs General 1400400010								
A & P Salaries	2.4500	497,339		497,339	2.7600	648,977		648,977
Classified Salaries	4.5000	370,594		370,594	6.2500	434,052		434,052
Other Wages		293,528		293,528		98,686		98,686
Maintenance & Operation			113,212	113,212			24,000	24,000
	6.9500	1,161,461	113,212	1,274,673	9.0100	1,181,715	24,000	1,205,715
Inter-Prof Education State 1400400014								
Faculty Salaries		10,000		10,000				0
Classified Salaries	2.0000	104,637		104,637	2.0000	107,253		107,253
	2.0000	114,637		114,637	2.0000	107,253		107,253
A/P - Disbursements 1226400004								
Classified Salaries	9.7500	446,724		446,724	9.8000	457,030		457,030
Other Wages		28,000		28,000		28,000		28,000
	9.7500	474,724		474,724	9.8000	485,030		485,030
Sponsored Projects Admin 1272400005								
A & P Salaries	4.0000	484,320		484,320	4.0000	491,114		491,114

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INSTITUTIONAL SUPPORT  
Institutional Support

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Classified Salaries	36.0000	2,261,684		2,261,684	36.0000	2,295,047		2,295,047
Other Wages				0		14,251		14,251
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Treasury Management	40.0000	2,746,004		2,746,004	40.0000	2,800,412		2,800,412
1271400007								
Classified Salaries	2.9000	181,147		181,147	2.9000	187,206		187,206
Other Wages		75,322		75,322		16,251		16,251
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Accounting and Budget-State	2.9000	256,469		256,469	2.9000	203,457		203,457
1273400001								
A & P Salaries	0.9000	149,396		149,396	0.9000	156,119		156,119
Classified Salaries	11.5000	711,634		711,634	10.7500	686,550		686,550
Other Wages		81,447		81,447		72,153		72,153
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Reserve For Indirect Cost Cons	12.4000	942,477		942,477	11.6500	914,822		914,822
1180400003								
Maintenance & Operation			85,000	85,000			65,000	65,000
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Institutional Compliance-State			85,000	85,000			65,000	65,000
1100400014								
A & P Salaries	0.5000	88,868		88,868	0.5000	93,755		93,755
Classified Salaries	2.0000	114,428		114,428	2.0000	120,149		120,149
Other Wages		13,677		13,677		2,297		2,297
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	2.5000	216,973		216,973	2.5000	216,201		216,201
Institutional Support								
SubTotal Faculty Salaries	0.0200	15,301	0	15,301	0.0200	5,301	0	5,301
SubTotal A & P Salaries	40.6500	7,151,270	0	7,151,270	40.8400	7,589,362	0	7,589,362
SubTotal Classified Salaries	355.4300	23,518,021	0	23,518,021	362.2300	24,925,020	0	24,925,020
SubTotal Other Wages	0.0000	2,383,852	0	2,383,852	0.0000	666,527	0	666,527
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	402,464	402,464	0.0000	0	257,642	257,642
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
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SubTotal	396.1000	33,068,444	402,464	33,470,908	403.0900	33,186,210	257,642	33,443,852

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INSTITUTIONAL SUPPORT  
 Institutional Support

Appropriation Items	2016-17				2017-18			
	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	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
AA-Registrar								
1410400001								
A & P Salaries	3.0000	262,267		262,267	3.0000	270,136		270,136
Classified Salaries	11.0000	471,938		471,938	10.0000	438,987		438,987
Other Wages		2,462		2,462		43,400		43,400
	14.0000	736,667		736,667	13.0000	752,523		752,523
Student Services - Finance								
1286400001								
A & P Salaries	2.1100	206,771		206,771	2.1100	215,116		215,116
Classified Salaries	7.0000	386,994		386,994	7.0000	398,182		398,182
Other Wages		22,189		22,189		2,189		2,189
	9.1100	615,954		615,954	9.1100	615,487		615,487
Worklife & Student Counseling								
1298400005								
A & P Salaries	0.6000	72,000		72,000	0.6000	81,000		81,000
Classified Salaries	7.4000	451,018		451,018	7.9000	493,321		493,321
Other Wages		32,720		32,720		32,720		32,720
	8.0000	555,738		555,738	8.5000	607,041		607,041
Student Services								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.7100	541,038	0	541,038	5.7100	566,252	0	566,252
SubTotal Classified Salaries	25.4000	1,309,950	0	1,309,950	24.9000	1,330,490	0	1,330,490
SubTotal Other Wages	0.0000	57,371	0	57,371	0.0000	78,309	0	78,309
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	31.1100	1,908,359	0	1,908,359	30.6100	1,975,051	0	1,975,051



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

Run Date: 07/13/2017  
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BENEFITS  
 STAFF BENEFITS

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550400005								
Benefits			9,413,756	9,413,756			9,995,683	9,995,683
			9,413,756	9,413,756			9,995,683	9,995,683
ORP								
1550400007								
Benefits			4,040,905	4,040,905			3,988,042	3,988,042
			4,040,905	4,040,905			3,988,042	3,988,042
TRS								
1550400009								
Benefits			6,175,825	6,175,825			6,639,125	6,639,125
			6,175,825	6,175,825			6,639,125	6,639,125
UCI								
1550400012								
Benefits			226,701	226,701			226,342	226,342
			226,701	226,701			226,342	226,342
Vacation/Sick								
1550400013								
Benefits			2,113,994	2,113,994			2,242,744	2,242,744
			2,113,994	2,113,994			2,242,744	2,242,744
WCI								
1550400014								
Benefits			116,797	116,797			128,174	128,174
			116,797	116,797			128,174	128,174
Longevity								
1550400004								
Other Wages		1,526,748		1,526,748		1,600,152		1,600,152
		1,526,748		1,526,748		1,600,152		1,600,152
Group Insurance Premiums								
1550400003								
Benefits			19,993,882	19,993,882			21,835,704	21,835,704
			19,993,882	19,993,882			21,835,704	21,835,704
Retiree Benefits								
1550400093								
Benefits			2,415,993	2,415,993			1,682,058	1,682,058

The University of Texas Health Science Center at Houston  
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Run Date: 07/13/2017  
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BENEFITS  
 STAFF BENEFITS

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			2,415,993	2,415,993			1,682,058	1,682,058
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	1,526,748	0	1,526,748	0.0000	1,600,152	0	1,600,152
SubTotal Benefits	0.0000	0	44,497,853	44,497,853	0.0000	0	46,737,872	46,737,872
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	0.0000	1,526,748	44,497,853	46,024,601	0.0000	1,600,152	46,737,872	48,338,024

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

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550420001								
Benefits			2,247,722	2,247,722			2,289,868	2,289,868
			2,247,722	2,247,722			2,289,868	2,289,868
WCI								
1550420002								
Benefits			25,199	25,199			27,194	27,194
			25,199	25,199			27,194	27,194
ORP								
1550420003								
Benefits			378,457	378,457			416,523	416,523
			378,457	378,457			416,523	416,523
Group Insurance Premiums								
1550420004								
Benefits			4,052,127	4,052,127			5,544,888	5,544,888
			4,052,127	4,052,127			5,544,888	5,544,888
UCI								
1550420005								
Benefits			52,483	52,483			52,955	52,955
			52,483	52,483			52,955	52,955
Vacation/Sick								
1550420006								
Benefits			459,713	459,713			475,876	475,876
			459,713	459,713			475,876	475,876
Longevity								
1550420011								
Other Wages		393,783		393,783		382,167		382,167
		393,783		393,783		382,167		382,167
TRS								
1550420012								
Benefits			1,880,911	1,880,911			1,936,766	1,936,766
			1,880,911	1,880,911			1,936,766	1,936,766
Retiree Benefits-HCPC								
1550420013								
Benefits			525,386	525,386			356,907	356,907

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

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			525,386	525,386			356,907	356,907
STAFF BENEFITS - HCPC								
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	393,783	0	393,783	0.0000	382,167	0	382,167
SubTotal Benefits	0.0000	0	9,621,998	9,621,998	0.0000	0	11,100,977	11,100,977
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	0.0000	393,783	9,621,998	10,015,781	0.0000	382,167	11,100,977	11,483,144

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

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BENEFITS

Appropriation Items	2016-17				2017-18			
	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	1,920,531	0	1,920,531	0.0000	1,982,319	0	1,982,319
SubTotal Benefits	0.0000	0	54,119,851	54,119,851	0.0000	0	57,838,849	57,838,849
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
<b>Total of Objective</b>	<b>0.0000</b>	<b>1,920,531</b>	<b>54,119,851</b>	<b>56,040,382</b>	<b>0.0000</b>	<b>1,982,319</b>	<b>57,838,849</b>	<b>59,821,168</b>

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

Run Date: 07/13/2017  
 Run Time: 14:21:13

PHYSICAL PLNT OPS  
 Physical Plant Operations

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Facilities Planning								
1220400021								
A & P Salaries	0.8500	98,616		98,616	0.8500	101,574		101,574
Classified Salaries	2.0000	137,146		137,146	2.0000	139,128		139,128
	2.8500	235,762		235,762	2.8500	240,702		240,702
TMC Grounds & Security Assess								
1368400001								
Maintenance & Operation			277,600	277,600				0
			277,600	277,600				0
Facility Operations Central Ac								
1220400002								
A & P Salaries	1.7500	322,299		322,299	1.7500	332,735		332,735
Classified Salaries	1.8000	113,271		113,271	1.8000	116,945		116,945
	3.5500	435,570		435,570	3.5500	449,680		449,680
MSB-Facility Operations								
1220400003								
Utilities			6,025,316	6,025,316			2,868,866	2,868,866
			6,025,316	6,025,316			2,868,866	2,868,866
Utility Controls								
1220400004								
A & P Salaries	0.4500	55,812		55,812	0.4500	57,486		57,486
Classified Salaries	20.0000	1,246,150		1,246,150	20.0000	1,275,622		1,275,622
Other Wages		192,009		192,009		192,009		192,009
	20.4500	1,493,971		1,493,971	20.4500	1,525,117		1,525,117
Cyc-Facility Operations								
1220400005								
Utilities			52,516	52,516			48,617	48,617
			52,516	52,516			48,617	48,617
Building Maint & Operations								
1220400007								
A & P Salaries	0.5500	68,214		68,214	0.5500	70,261		70,261
Classified Salaries	32.6000	1,722,818		1,722,818	33.0000	1,841,470		1,841,470
Other Wages		149,079		149,079		147,339		147,339
	33.1500	1,940,111		1,940,111	33.5500	2,059,070		2,059,070
RAS-Facility Operations								
1220400009								
Utilities			951,046	951,046			921,537	921,537

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

Run Date: 07/13/2017  
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PHYSICAL PLNT OPS  
Physical Plant Operations

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			951,046	951,046			921,537	921,537
UCT-Facility Operations 1220400013								
Utilities			1,052,315	1,052,315			994,318	994,318
			1,052,315	1,052,315			994,318	994,318
Brownsville-RAHC-Facility Oper 1220400001								
Utilities			167,741	167,741			152,160	152,160
			167,741	167,741			152,160	152,160
SON Stdnt Community Ctr Fac Op 1220400024								
Utilities			219,422	219,422			216,010	216,010
			219,422	219,422			216,010	216,010
BBS - Facility Operations 1220400014								
Utilities			774,161	774,161			800,337	800,337
			774,161	774,161			800,337	800,337
SRB - Facilities Operations 1220400015								
Utilities			1,666,687	1,666,687			1,627,740	1,627,740
			1,666,687	1,666,687			1,627,740	1,627,740
UT Police Security Services 1228400002								
Classified Salaries	54.5000	2,798,135		2,798,135	54.5000	2,909,596		2,909,596
Other Wages		454,742		454,742		404,617		404,617
	54.5000	3,252,877		3,252,877	54.5000	3,314,213		3,314,213
Radiation Safety 1458400011								
Classified Salaries	5.0000	320,443		320,443	5.0000	321,337		321,337
	5.0000	320,443		320,443	5.0000	321,337		321,337
Environmental Protection 1458400012								
Classified Salaries	3.0000	195,388		195,388	3.0000	201,706		201,706
	3.0000	195,388		195,388	3.0000	201,706		201,706
Environmental Health & Safety								

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 EDUCATIONAL AND GENERAL FUNDS

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PHYSICAL PLNT OPS  
 Physical Plant Operations

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1458400013								
A & P Salaries	1.8500	347,915		347,915	1.8500	351,688		351,688
Classified Salaries	2.0000	90,925		90,925	2.0000	93,863		93,863
Other Wages		75,920		75,920		53,390		53,390
	3.8500	514,760		514,760	3.8500	498,941		498,941
Biological Safety Program								
1458400014								
Classified Salaries	4.0000	280,691		280,691	4.0000	289,432		289,432
	4.0000	280,691		280,691	4.0000	289,432		289,432
Occupational Safe and Fire Pre								
1458400015								
Classified Salaries	5.0000	330,346		330,346	6.0000	388,499		388,499
Other Wages		24,000		24,000		24,000		24,000
	5.0000	354,346		354,346	6.0000	412,499		412,499
Risk Mgmt & Insurance								
1458400017								
Classified Salaries	2.0000	144,269		144,269	2.0000	148,597		148,597
	2.0000	144,269		144,269	2.0000	148,597		148,597
Chemical Safety								
1458400016								
Classified Salaries	4.0000	253,740		253,740	4.0000	261,352		261,352
	4.0000	253,740		253,740	4.0000	261,352		261,352
Hospital and Clinic Safety								
1458400018								
Classified Salaries	0.1000	9,199		9,199	0.1100	9,997		9,997
	0.1000	9,199		9,199	0.1100	9,997		9,997
DBRB - Facility Operations								
1220400018								
Utilities			1,074,537	1,074,537			1,095,673	1,095,673
			1,074,537	1,074,537			1,095,673	1,095,673
ULC Operations								
1220400019								
Utilities			27,771	27,771			25,130	25,130
			27,771	27,771			25,130	25,130



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

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Physical Plant Operations	0.0000	0	0	0	0.0000	0	0	0
SubTotal Faculty Salaries	5.4500	892,856	0	892,856	5.4500	913,744	0	913,744
SubTotal A & P Salaries	136.0000	7,642,521	0	7,642,521	137.4100	7,997,544	0	7,997,544
SubTotal Classified Salaries	0.0000	895,750	0	895,750	0.0000	821,355	0	821,355
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	277,600	277,600	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	12,011,512	12,011,512	0.0000	0	8,750,388	8,750,388
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
<b>SubTotal</b>	<b>141.4500</b>	<b>9,431,127</b>	<b>12,289,112</b>	<b>21,720,239</b>	<b>142.8600</b>	<b>9,732,643</b>	<b>8,750,388</b>	<b>18,483,031</b>

The University of Texas Health Science Center at Houston  
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PHYSICAL PLNT OPS  
 Special Items - Operation of Plant

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Tuition Revenue Bonds								
1272400003								
Transfers			18,749,811	18,749,811			18,749,811	18,749,811
			18,749,811	18,749,811			18,749,811	18,749,811
Special Items - Operation of Plant								
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	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	18,749,811	18,749,811	0.0000	0	18,749,811	18,749,811
SubTotal	0.0000	0	18,749,811	18,749,811	0.0000	0	18,749,811	18,749,811

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PHYSICAL PLNT OPS

Appropriation Items	2016-17				2017-18			
	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	5.4500	892,856	0	892,856	5.4500	913,744	0	913,744
SubTotal Classified Salaries	136.0000	7,642,521	0	7,642,521	137.4100	7,997,544	0	7,997,544
SubTotal Other Wages	0.0000	895,750	0	895,750	0.0000	821,355	0	821,355
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	277,600	277,600	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	12,011,512	12,011,512	0.0000	0	8,750,388	8,750,388
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	18,749,811	18,749,811	0.0000	0	18,749,811	18,749,811
Total of Objective	141.4500	9,431,127	31,038,923	40,470,050	142.8600	9,732,643	27,500,199	37,232,842

The University of Texas Health Science Center at Houston  
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SCHOLARSHIPS

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Post Doctorate Cert Program 1282400003								
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
Total of Objective	0.0000	0	82,845	82,845	0.0000	0	82,845	82,845

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CAPITAL PROJECTS

Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Capital Project - Inst Supt								
Maintenance, Operations & Equip			450,910	450,910			408,910	408,910
			450,910	450,910			408,910	408,910
Capital Project - Medical School								
Maintenance, Operations & Equip			81,970	81,970			40,285	40,285
			81,970	81,970			40,285	40,285
Capital Project - HCPC								
Maintenance, Operations & Equip							15,000	15,000
				0			15,000	15,000

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CAPITAL PROJECTS

Appropriation Items	2016-17				2017-18			
	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	532,880	532,880	0.0000	0	464,195	464,195
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
Total of Objective	0.0000	0	532,880	532,880	0.0000	0	464,195	464,195

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 EDUCATIONAL AND GENERAL FUNDS

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Appropriation Items	2016-17				2017-18			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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EDUCATION AND GENERAL FUNDS								
Faculty Salaries	422.7900	54,780,474	0	54,780,474	410.7400	54,062,401	0	54,062,401
A & P Salaries	129.1400	20,406,190	0	20,406,190	128.0700	20,903,702	0	20,903,702
Classified Salaries	1857.9000	102,130,012	0	102,130,012	1750.1400	100,164,072	0	100,164,072
Other Wages	7.0000	11,038,276	0	11,038,276	49.3300	11,590,567	0	11,590,567
Benefits	0.0000	0	54,119,851	54,119,851	0.0000	0	57,838,849	57,838,849
Maintenance & Operation	0.0000	0	23,259,825	23,259,825	0.0000	0	22,750,921	22,750,921
Travel	0.0000	0	0	0	0.0000	0	0	0
Utilities	0.0000	0	12,411,512	12,411,512	0.0000	0	9,150,388	9,150,388
Reserves	0.0000	0	664,029	664,029	0.0000	0	1,387,432	1,387,432
Transfers	0.0000	0	18,749,811	18,749,811	0.0000	0	18,749,811	18,749,811
TOTAL	2416.8300	188,354,952	109,205,028	297,559,980	2338.2800	186,720,742	109,877,401	296,598,143

The University of Texas Health Science Center at Houston  
Educational and General Funds  
FY 2018 Budget

Explanation for Capital Project Use:

\$449,195	Research Lab Equipment
<u>\$15,000</u>	HCPC Building Services
\$464,195	



**Service Department  
Funds**

The University of Texas Health Science Center at Houston  
 2017 - 2018 BUDGET  
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 07/13/2017  
 Run Time: 14:21:28

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Insurance Service Account	1458350003	100,000	100,000				261,757	261,757
Printing Services	1323350001	1,462,702	1,462,702				194,672	194,672
Food Service Catering Requests	1332350001	550,000	550,000					
Capital Construction Proj Fina	1350350001	130,000	130,000					
Central Mail	1316350001	544,344	544,344				6,710	6,710
Inst'l Affrs Insurance/Notary	1250350002	250,000	250,000					
Telecommunications	1210350001	6,325,467	6,325,467		(1,000,000)	(1,000,000)	2,611,081	1,611,081
Network Billing Operations	1206350003	281,880	281,880				220,888	220,888
CAM Surplus Services	1287350001	84,318	84,318				1,406,087	1,406,087
UT Police Security Services	1228350002	101,085	101,085				98,370	98,370
Facilities-Proj Management Svs	1220350016	1,616,980	1,616,980					
Construction Services	1324350004	962,862	997,757			(34,895)	34,895	
Fac Oper - HMC Lease Account	1220350014	1,518,265	1,518,265				12,414	12,414
Facilities Oper - Other Leases	1220350015	2,345,388	2,345,388					
Facil Oper - OCB Lease Space	1220350017	484,200	484,200				284,581	284,581
CCTS CRU Service Center	1459350002	836,211	896,211			(60,000)	60,000	
RPC Plant Facility Operations	1220350022	1,222,425	1,222,425					
CCTS Genetics Core Lab	1459350001	23,316	23,316					
SPA Training Program	1272350002	7,200	7,200				1,423	1,423
Rsrch Supt-Animal Care Center	1452350005	3,432,176	3,432,176					
Fee for CPHS Review	1458350010	258,000	258,000				627,102	627,102
CCTS Biobank Core Lab	1459350003	500	500				116	116

The University of Texas Health Science Center at Houston  
 2017 - 2018 BUDGET  
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 07/13/2017  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Retiree Benefits	1272350003	14,490,369	14,490,369					
Companion to 35000 IT Comm	1210350002		1,000,000		1,000,000		500,000	500,000
<b>Subtotal Institutional Support</b>		<b>37,027,688</b>	<b>38,122,583</b>			<b>(1,094,895)</b>	<b>6,320,096</b>	<b>5,225,201</b>
Professional Liability Insura	2516350001	2,000,000	2,000,000					
Office of Communications	2503350002	365,000	365,000				121,819	121,819
Medical School Technology Fee	2500350001	810,000	810,000				332,005	332,005
MD Anderson Resident Parking	2506350002	60,000	60,000				93,713	93,713
Med Schl Info Technology Dept	2503350004	1,900,000	1,900,000					
IMM Transgenic & Stem Cells	2539350005	128,809	128,809				27,115	27,115
Internal Med - Flow Cytometry	2542350001	15,500	15,500				22,539	22,539
IMM Flow Cytometry Services	2539350004	92,295	92,295				56,837	56,837
IM Pre-Clinical CT Imaging	2542350002	13,275	13,275				41,882	41,882
IM Bioscope 2-UT Core Facility	2542350003	12,406	12,406				31,864	31,864
Cytodynamic Imaging Faci	2538350002	112,205	112,205					
Research Admin Servcs	2539350006	125,420	85,420		(40,000)		146,370	146,370
Clinical & Trans Proteo	2539350007	86,022	86,022					
Quantitative Genomics M	2538350003	470,463	470,463				21,105	21,105
Microscopy Services	2539350009	5,000	5,000				1,230	1,230
MRI Center	2588350001	828,221	828,221					
CMI Imaging Collaboration	2539350011	20,000	20,000					
IMM Anti-body Engineering SC	2539350013	68,000	68,000				147,289	147,289

The University of Texas Health Science Center at Houston  
 2017 - 2018 BUDGET  
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 07/13/2017  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
IMM - CARDIA Core Facility	2539350014	5,000	5,000				123,844	123,844
Data Analysis Work Group	2576350003	360,000	360,000					
Cellular Therapy Core Lab	2593350003	109,687	109,687					
Core 35091	2538350005	55,000	55,000				2,578	2,578
Companion to 35088	2539350015		20,000		20,000			
IMM iLab Subsidy	2539350016		20,000		20,000		950	950
Nano Chemistry Services Center	2539350017	99,586	99,586					
<b>Subtotal Medical School</b>		<b>7,741,889</b>	<b>7,741,889</b>				<b>1,171,140</b>	<b>1,171,140</b>
DE - Instructional Media	3855350001	55,000	55,000				184,727	184,727
<b>Subtotal School of Dentistry</b>		<b>55,000</b>	<b>55,000</b>				<b>184,727</b>	<b>184,727</b>
CCTS Bioinformatics S C	5775350001	85,000	85,000				23,208	23,208
<b>Subtotal School of Biomedical Informatics</b>		<b>85,000</b>	<b>85,000</b>				<b>23,208</b>	<b>23,208</b>
SPH IT Programming Services	6742350002	109,855	109,855				9,021	9,021
<b>Subtotal School of Public Health</b>		<b>109,855</b>	<b>109,855</b>				<b>9,021</b>	<b>9,021</b>
HCPC - Stores	9930350001	150,000	150,000				10,107	10,107
<b>Subtotal Harris County Psychiatric Center</b>		<b>150,000</b>	<b>150,000</b>				<b>10,107</b>	<b>10,107</b>
<b>SERVICE DEPARTMENT FUNDS</b>								
<b>(REVOLVING FUNDS)</b>								

The University of Texas Health Science Center at Houston

Run Date: 07/13/2017

2017 - 2018 BUDGET

Run Time: 14:21:29

SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<b>TOTAL</b>		<u>45,169,432</u>	<u>46,264,327</u>			<u>(1,094,895)</u>	<u>7,718,299</u>	<u>6,623,404</u>

## **Designated Funds**

The University of Texas Health Science Center at Houston  
 2017 - 2018 BUDGET  
 DESIGNATED FUNDS

Run Date: 07/13/2017  
 Run Time: 14:21:13

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
General Use Fee	1220360007		665,129		665,129		4,527,920	4,527,920
IT Maintenance Contracts-Desig	1201360003	500,000	6,724,876		6,224,876			
EVP Research	1450360003		116,850		116,850		238,569	238,569
Incidental/Graduation Fees	1401360001	130,000	130,000				179,299	179,299
SFA - 2% Medical/Dental Loans	1286360014		45,384		45,384		17,423	17,423
Admin Expense- HR & ER	1298360001		627,950		627,950			
Interest On Time Deposits	1350360104	9,689,727	5,000		(8,579,545)	1,105,182	14,606,204	15,711,386
Install. Tuition Option Fees	1271360005	42,000	42,000				444,638	444,638
Incidental Fees	1271360006	174,065	86,065		(88,000)		2,273,284	2,273,284
Returned Check Charges	1271360007	1,500	1,500				26,165	26,165
Treasury Management	1271360002		60,000		60,000		34,938	34,938
Admin Expense - President	1100360001		256,018		256,018			
Tobacco Receipts-HSC Endowment	1100360004	1,547,500			(1,547,500)			
Tobacco Receipts-Perm Health	1100360005	2,072,625			(2,072,625)			
Classified Staff Council	1174360001		18,508		18,508			
LTF-Endowment Allocation	1106360001	1,755,062	1,755,062					
Resource Allocation Reserves	1179360001	10,723	1,000			9,723		9,723
Information Technology Admin	1201360001		346,675		346,675			
SFA - Perkins Admin Expense	1286360016	46,537	46,537				214,280	214,280
Designated Tuition-NSB Reserve	1185360001			(1,944,813)	1,944,813		13,239,474	13,239,474
Governmental Relations	1100360007		759,888		759,888			
Sr EVP, Chief Oper & Fin Offcr	1120360001		223,696		223,696		551,882	551,882

The University of Texas Health Science Center at Houston  
 2017 - 2018 BUDGET  
 DESIGNATED FUNDS

Run Date: 07/13/2017  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Infor Svcs Infrastructure	1201360004	940,500	940,500					
Diversity and Leadership Devel	1120360006		75,000		75,000			
Legal Affairs	1250360000		69,103		69,103			
STAR Awards	1294360001		67,500		67,500			
OIA Pres Events, PEL, LF, PS	1102360003		56,050		56,050			
Development Board	1106360002		92,150		92,150			
UT Procurement Supply Mall	1226360003	41,100	41,100				993,875	993,875
UT House Medics	1175360001		2,050		2,050		2,632	2,632
State Employee Charitable	1298360003		3,000		3,000		23,625	23,625
Research Support Services	1450360006		357,912		357,912			
Brownsville-RAHC-Facility Oper	1220360017		185,625		185,625			
Facility Operations Central Ac	1220360018		192,564		192,564			
MSB - Facility Operations	1220360019		2,934,579		2,934,579			
Utility Controls	1220360020		346,596		346,596			
Cyc-Facility Operations	1220360021		10,597		10,597			
Building Maint. & Operations	1220360023		1,338,518		1,338,518			
MSE - Facilities Operations	1220360024		158,258		158,258			
RAS-Facility Operations	1220360025		221,657		221,657			
CABIR - Facility Operations	1220360026		561,752		561,752			
UCT-Facility Operations	1220360027	318,891	608,003		289,112			
Facilities Planning	1220360028		79,720		79,720			
SON Stdnt Commnty-Facilities O	1220360029	30,617	236,954		206,337			



The University of Texas Health Science Center at Houston  
 2017 - 2018 BUDGET  
 DESIGNATED FUNDS

Run Date: 07/13/2017  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UT Police Designated Funds	1228360002		364,934		364,934			
CLAMC - Discretionary Funds	1452360005	14,000	14,000				95,411	95,411
Deferred Maintenance	1220360031		2,072,319		2,072,319			
BBS- Facility Operations	1220360037		177,294		177,294			
Employee Assistance Program	1298360004	1,460,160	1,360,160		(100,000)		1,097,291	1,097,291
DAC 9th Floor Sublease	1220360044		160,000			(160,000)	3,053,901	2,893,901
Admin Expense-Auxil Enterpr	1300360002		327,669		327,669			
Legal-International Aff Desig	1250360006		183,055		183,055			
Print Shop - External	1323360001	2,100,000	2,012,972		(87,028)			
Academic Technology-Blackboard	1207360004	471,741	471,741				68,802	68,802
CABIR Rent	1220360045		548,460		548,460			
Other Desg Supt-President	1100370001	21,459,543			(17,888,341)	3,571,202	18,050,418	21,621,620
TPEG - Resident Grants	1286360030		1,831,712		1,831,712		1,248,338	1,248,338
TPEG - Non-Resident Grants	1286360031		66,582		66,582		185,397	185,397
HSC - Equipment Financing	1272360008	321,285		(984,454)	663,169			
Research Park - UTSD Building	1185360004			(3,422,130)	3,422,130		23,296,430	23,296,430
SFA-Post Doc Cert Program	1282360001	35,000	35,000				115,804	115,804
Overhead Federal Cont/Grants	1580370001	40,251,101			(39,359,582)	891,519	5,921,747	6,813,266
Rsrv Institutional Commitments	1184360001	595,000	5,000			590,000	2,630,298	3,220,298
TMC Grounds & Security Assess	1368370001		277,600		277,600			
Risk Analysis & Loss Control	1250370001		1,878,663		1,878,663		124,182	124,182
Environmental Hlth & Safety De	1458360006	399,029	455,029		56,000		319,348	319,348

The University of Texas Health Science Center at Houston  
 2017 - 2018 BUDGET  
 DESIGNATED FUNDS

Run Date: 07/13/2017  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Registrar-Diploma/List	1410360001	5,000	68,000		63,000		281,805	281,805
Information Technology-Desig	1201370001		725,551		725,551			
Student Loan Collections	1286360033		25,000		25,000		12,380	12,380
U.T.HSC-H Patent Fund	1456360004	4,350,740	4,343,740		(7,000)		5,173,936	5,173,936
CPHS Hermann Hosp Contract	1458360009	160,000	160,000				547,848	547,848
Campus Wide EthicsPgm NonState	1400360005		363,895		363,895			
Oth Design Supt-Public Affairs	1102370001		338,449		338,449			
CCTS Design Analysis-Desg Supt	1459370010		84,000		84,000		164,034	164,034
Shuttle Services Desig	1319360001		563,317		563,317			
Procurement-Desig Supt	1226370001		10,000		10,000			
A/P-Disbursements Desg Supt	1226370003		5,000		5,000			
MS Procurement-Desig Supt	1226370002		5,000		5,000			
EVP Fin & Bus Affrs-Desg Supt	1270370001		50,367		50,367			
Central PA-SDR-Desg Supt	1271370003		7,290		7,290			
Payroll-Designated Supt	1271370004		45,100		45,100			
Sponsored Projects Admin	1272370003		108,580		108,580			
Admin Acctg-Desig Supt	1282370001		13,134		13,134			
Nursing Desig Tuition Scholars	1286360034		391,283		391,283		713,272	713,272
SPH Desig Tuition Scholar	1286360035		193,590		193,590		358,130	358,130
DDS Designated Scholarships	1286360037		562,022		562,022		377,983	377,983
SRB - Facility Operations	1220360038		239,418		239,418			
DBRB - Facility Operations	1220360041		505,704		505,704			

The University of Texas Health Science Center at Houston  
 2017 - 2018 BUDGET  
 DESIGNATED FUNDS

Run Date: 07/13/2017  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
GSBS Designated Tuition Grant	1286360039		119,319		119,319		418,765	418,765
SBMI Designated Tuition Grant	1286360040		44,955		44,955		116,564	116,564
HAM/TMC Library Support	1416370001		2,717,822		2,717,822			
Dental Designated Tuition	1286360036		15,048		15,048		42,686	42,686
MS Designated Tuition Scholar	1286360042		265,881		265,881		182,288	182,288
NUR Grad Desig Tuition Grant	1286360038		273,503		273,503		478,239	478,239
IT Capital	1201360006		2,912,209		2,912,209			
ULC Operations	1220360043		27,028		27,028			
Texas CTSA Collaborative Innov	1459360001		61,086			(61,086)	61,086	
IT Security & Disaster	1202360001		384,370		384,370			
President Stewardship Events	1106360004		125,000		125,000			
Development Operations	1106370000		7,765,801		7,765,801			
Branding and Awareness Campaig	1100360014		2,500,000		2,500,000			
Internal Audit-Designated	1242370001		160,000		160,000		70,704	70,704
UTS Wellness Tobacco Funds	1298360005	48,000	48,000				72,112	72,112
Internatl Prog Coop Agreements	1400360006	60,000	60,000				232,761	232,761
Accounting and Budget-Designat	1273370001		18,739		18,739			
Internship Progrm-Philanthropy	1106360005		22,072		22,072			
CTSA IDC Match	1459360002		519,251		519,251		232,325	232,325
CCTS/KL2 Scholar Award - Choi	1459360022		165,400		165,400		53,591	53,591
Inter-Prof Education Design	1400360008		70,000		70,000			
Acad Affairs - CCRS	1400360007	40,000	40,000					

The University of Texas Health Science Center at Houston  
 2017 - 2018 BUDGET  
 DESIGNATED FUNDS

Run Date: 07/13/2017  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
CCTS/KL2 Scholar Award	1459360017		165,400		165,400		25,551	25,551
EVP & CAO - Morano Lab	1400360010		100,000		100,000			
EVP & CAO - Training Grants	1400360011		61,060		61,060			
EVP & CAO - Eltzschig	1400360012		131,625		131,625			
IT Comm UTP Billing Designated	1210360001	1,794,000	1,794,000					
<b>Subtotal Institutional Support</b>		<b>90,865,446</b>	<b>62,109,525</b>	<b>(6,351,397)</b>	<b>(16,457,984)</b>	<b>5,946,540</b>	<b>103,197,635</b>	<b>109,144,175</b>
U.T. Med. Physics Associates	2588360001	25,000	25,000				299,752	299,752
Children's Learning Inst-MHMRA	2576360003	50,000	50,000				420,848	420,848
Int Med - Nephrology - HIC	2542360012	220,000	220,000				426,118	426,118
Cardiology Observerships	2542360002	25,000	25,000					
Visiting Students	2517360001	45,000	45,000				30,179	30,179
Graduate Medical Education	2506360001	2,400,000	2,400,000				1,862,315	1,862,315
MS - Student Library Fee	2506360003	196,400	168,400		(28,000)		345,746	345,746
MS - LRC	2506360004	98,440	98,440				356,599	356,599
Standardized Patient Program	2506360005	920,000	920,000				1,455,647	1,455,647
Children's Learning Inst	2576360009		650,000			(650,000)	939,720	289,720
MS-Student Parking & Oth Fees	2517360003	72,800	72,800				19,049	19,049
Anesthesia Conference-MOCA	2520360002	36,000	36,000				40,039	40,039
MS - Student Health Clinic Fee	2517360004	689,600	689,600				583,281	583,281
Int Summer Research Training	2513360001	10,000	10,000				85,095	85,095
Develop Pediatrics Clinical	2576360006	625,000	625,000				448,686	448,686

The University of Texas Health Science Center at Houston  
 2017 - 2018 BUDGET  
 DESIGNATED FUNDS

Run Date: 07/13/2017  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Fellow Affiliation	2542360024	230,000	230,000				447,293	447,293
DII Verif of Rdlgy Resid Train	2588360005	2,000	2,000				11,763	11,763
MS - Bayou City Med Directorsh	2542360025	37,500	37,500				22,352	22,352
Surgical & Clinical Skills Ctr	2506360008	150,000	150,000				92,989	92,989
Pediatric-Devel-TX School Read	2576360007	25,000	25,000				246,915	246,915
Med School Operations Revenues	2503360009	2,000	2,000				43,237	43,237
Neur-Anat WBP/HSFAnatomy Fees	2552360003	120,000	120,000				111,261	111,261
MS - IT Student Fees	2503360008		28,000		28,000			
MS Designated Suppl Tuition	2500360004	1,772,539	760,658		(1,011,881)		1,211,163	1,211,163
Stroke Institute	2556360008		425,000		425,000			
CV Surg Coogan Rsrch Fund	2598360004		40,000		40,000		42,783	42,783
Oth Desg Supt-MS Dean Dev Fund	2500370003		175,260		175,260		4,644,515	4,644,515
Oth Desg Supt-MS Biochemistry	2524370001		882,460		882,460		218,183	218,183
Oth Desg Supt-MS Integ Biology	2538370001		1,570,662		1,570,662		808,487	808,487
Oth Desg Supt-Ctr Membrane Bio	2524370003		179,710		179,710			
Oth Desg Supt-MS Dermatology	2528370001		52,028		52,028		49,491	49,491
Oth Desg Supt-MS Emerg Med	2532370001		19,804		19,804		78,825	78,825
Oth Desg Supt-MS Family Medici	2534370001		54,012		54,012		117,028	117,028
Oth Desg Supt-MS Internal Med	2542370001		1,150,000		1,150,000			
Oth Desg Supt-MS Microbiology	2548370001		984,001		984,001		420,500	420,500
Oth Desg Supt-MS Neurobiology	2552370001		802,793		802,793		1,010,570	1,010,570
Oth Desg Supt-MS OB/Gyn Adm	2560370001		103,628		103,628		339,230	339,230

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				Debt Service	Other			
Oth Desg Supt-MS Pathology	2572370001		153,700		153,700		289,749	289,749
Oth Desg Supt-MS Pedi Develop	2576370002		1,473,825		848,927	(624,898)	3,827,671	3,202,773
Oth Desg Supt-MS Ctr Clin Res	2576370003		129,609		129,609		1,156,039	1,156,039
Oth Desg Supt-MS Psychiatry	2584370001		319,961		319,961		612,468	612,468
Oth Desg Supt-MS Surgery	2592370001		67,779		67,779		93,137	93,137
Oth Desg Supt-MS Anesthesiolog	2520370001		335,349		335,349		258,283	258,283
Oth Desg Supt-MS Neurology	2556370001		1,357,586		1,357,586		274,794	274,794
Oth Desg Supt-MS Ophthalmology	2564370001		368,606		368,606		452,840	452,840
Oth Desg Supt-Ortho Surgery	2566370001		119,593		119,593		248,057	248,057
Oth Desg Supt-MS Phys Med	2580370001		123,964		123,964		72,035	72,035
Oth Desg Supt-MS Radiology	2588370001		68,732		68,732			
Oth Desg Supt-MS Neurosurgery	2596370001		374,416		374,416		203,306	203,306
Oth Desg Supt-MS Cardio Vasc	2598370001		26,833		26,833		29,052	29,052
Oth Desg Supt-Pediatrics Admin	2576370005		1,159,876		1,159,876			
Oth Desg Supt-MS Pedi Surgery	2593370001		363,286		363,286			
Radiology - MRI Physics	2588360006	17,500	17,500					
MS- Pain Mgmt Anesthesia Conf	2520360003	115,000	115,000				16,632	16,632
Anesthesia FATE Course	2520360004	7,000	7,000				4,757	4,757
Other Desg Supt IMM	2539370001		273,953		273,953			
Oth Desg Supt-MS Otolaryngolog	2568370001		42,421		42,421		24,421	24,421
Residency Program Verification	2542360027	12,000	12,000				24,073	24,073
Gulf States Hemophilia-Hospita	2576360008	27,237,334	26,917,334		(320,000)		8,875,208	8,875,208

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				Debt Service	Other			
IMM - CMI IDC	2539370002		124,299		124,299			
ACTAT-Perfusion Serv and Educ	2545360001	31,500	348,049		316,549			
IMM-Metabolic & Degen Diseases	2539370003		807,745		807,745		850,398	850,398
IMM-Immunology&Autoimmune Dis	2539370004		68,427		68,427			
IMM-Proteomics & Systems Biol	2539370005		33,864		33,864			
IMM - Cardiovascular Genetics	2539370006		71,945		71,945			
IMM - Human Genetics	2539370007		283,595		283,595			
IMM - Stem Cell Research	2539370008		150,549		150,549			
IMM - Texas Therapeutics Inst	2539370009		190,674		190,674			
ACTAT-IDC	2545370001		42,051		42,051		104,082	104,082
Pediatrics - Ctr Clin Research	2576360005	57,300	57,300				173,782	173,782
Collaborative Imaging Center	2539360005	25,894	25,894					
CLI Solutions Group	2576360010	400,000	400,000				343,834	343,834
Cellular TherapyCore Desg Fund	2593360003	1,618,044	1,618,044				132,374	132,374
General Use Fee-Medical School	1220360047	2,676,521			(2,676,521)			
SURG HSC Commit Funds-CeTIR	2592360005		165,745		165,745			
SURG CeTIR - Dr. Charles Wade	2592360006		120,000		120,000		73,164	73,164
SURG CeTIR IDC Cost Reimb	2592370002		137,163		137,163		2,429,640	2,429,640
<b>Subtotal Medical School</b>		<b>39,950,372</b>	<b>52,303,423</b>		<b>11,078,153</b>	<b>(1,274,898)</b>	<b>37,799,455</b>	<b>36,524,557</b>
Continuing Ed - Prosthodontics	3842360002	30,000	30,000				111,267	111,267
General Practice Residency Fnd	3845360001	63,960	63,960					

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				Debt Service	Other			
AEGD/Service Account	3845360002	32,000	32,000				51,777	51,777
Prostodontics-Parts, Sup, Serv	3842360001	50,000	50,000				24,246	24,246
CE/Alum Affairs UTSD	3806360001	600,000	540,000		(60,000)		693,556	693,556
Patient Specific Supplies, Lab	3812360002	400,000	400,000				135,238	135,238
DB - Students Voice Mail Box	3812360003	25,718	25,718				23,960	23,960
Patient Care WREB	3812360004	44,000	39,600		(4,400)		128,556	128,556
DB - Dean's Office	3800360001		75,110		75,110		276,325	276,325
Dental Postgrade Adv Edu Fee	3809360001	40,000			(40,000)			
Ortho-Spec.Parts,Suppl,Servcs	3836360001	126,000	126,000				74,757	74,757
DB-Des-Tuition-PROS Lab	3842360003		500,000		500,000		206,027	206,027
Periodontic-Specific Clinic Pt	3853360001	50,000	50,000				8,086	8,086
DB-Sterilizer Monitoring Srvcs	3850360002	36,900	33,210		(3,690)		134,875	134,875
Dental Hygiene Tuition Fee	3853360003	102,960	87,912		(15,048)		286,729	286,729
DB - Periodontics - Cont Ed	3853360002	9,000	9,000				44,029	44,029
Technology Fee	3855360001	693,917	693,917				713,227	713,227
Instrumental Rental and Steril	3855360002	1,026,000	1,026,000				2,112,725	2,112,725
Disposable Burrs	3812360001	5,000	5,000					
DB - Diagnostic Contin Educa	3850360003	5,000	5,000				5,344	5,344
DB - Patient Care Continuing	3812360006	5,000	5,000				29,939	29,939
DB - Endodontics-Cont Ed	3854360001	60,000	60,000				16,294	16,294
DB Des. Tuition-Patient Serv	3812360008		70,000		70,000		28,844	28,844
Student Success Program	3839360002	52,147	52,147				53,676	53,676



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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DB Institutional Funds	3800370001		175,000		175,000		1,946,950	1,946,950
Research Office Operations	3815370001		400,603		400,603			
Dental Branch Designated Tuit	3812360007	4,389,906	1,290,431		(3,099,475)		531,728	531,728
Oral Surgery - C.E.	3833360002	10,000	10,000				4,795	4,795
Dental Hygiene Supl Lab Fees	3853360005	2,000	2,000				2,190	2,190
DB Des. Tuition - Patient Care	3812360009		381,678		381,678		157,272	157,272
Library&Lrning Commons-Student	3855360003	38,377	38,377				77,497	77,497
Adv Edu Pgm Fee-Pedi	3839360003		15,000		15,000			
Adv Edu Pgm Fee-GPR	3845360006		15,000		15,000			
Adv Edu Pgm Fee-Endo	3854360004		10,000		10,000			
Kuwait Post Graduate Training	3845360005	70,200	63,180		(7,020)		28,212	28,212
Clinical Supplement	3812360010		1,493,916		1,493,916		615,575	615,575
Von Hagens Anatomical Models	3827360004	50,000	50,000					
General Use Fee-SOD	1220360048	1,050,420			(1,050,420)			
<b>Subtotal School of Dentistry</b>		<b>9,068,505</b>	<b>7,924,759</b>		<b>(1,143,746)</b>		<b>8,523,696</b>	<b>8,523,696</b>
GSBS Designated Suppl Tuition	4870360004	805,327	659,759		(145,568)		627,739	627,739
Cell & Regulatory Biolog	4870360007		13,923		13,923			
GSBS Graduate Program Initiati	4870360005		271,077		271,077			
Microbiology	4870360009		15,000		15,000			
General Use Fee-GSBS	1220360049	436,287			(436,287)			
<b>Subtotal Graduate School of Biomedical Sciences</b>		<b>1,241,614</b>	<b>959,759</b>		<b>(281,855)</b>		<b>627,739</b>	<b>627,739</b>

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				Debt Service	Other			
UT Informatics Consultants	5770360001	295,208	336,165		40,957		634,593	634,593
Health Informatics	5770360003	653,150	603,150		(50,000)		564,443	564,443
Office of Academic Affairs	5770360005	366,500	321,545		(44,955)		259,862	259,862
CHI St. Luke's Cert. Prog.	5770360007	126,850	126,850				10,448	10,448
SBMI Operations	5770370001		210,317		210,317		4,347,058	4,347,058
Bernstam Lab Consulting	5775360003	137,312	137,312				100,373	100,373
Dean's Inst. Commitment-Des	5775370002		800,000		800,000			
T. Cohen Discretionary Fnds	5775360006		1,000		1,000			
A. Franklin Discretionary Fnds	5775360008		10,000		10,000			
Yang Gong Discretionary Fnds	5775360011		2,500		2,500			
Y. Gong PIE Award Fnds	5775360012		500		500			
T. Johnson Discretionary Fnds	5775360015		3,000		3,000			
Cui Tao Discretionary Fnds	5775360017		5,000		5,000			
J. Zheng Discretionary Fnds	5775360021		35,939		35,939			
LONG -SBMI IT Support	5770360006		111,000		111,000			
Sahiti Myneni DiscretionaryFnd	5775360023		20,000		20,000			
Z. Zhao Discretionary Fund	5775360031		291,509		291,509			
P Jia Discretionary Fund	5775360032		4,000		4,000		214	214
K. Roberts Discretionary Fund	5775360033		30,099		30,099			
UT_CoPHII	5775360034		145,000			(145,000)	145,000	
Center for Precision Health	5775360035		50,000		50,000		7,252	7,252

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				Debt Service	Other			
UTSystem Clinical Data Network	5775360036	4,952,428	4,952,428					
GCREC Consulting Service	5775360037	679,719	577,762		(101,957)		40,553	40,553
A. Ross Discretionary Fund	5775360026		3,000		3,000			
T Champagne Discretionary Fund	5775360028		3,500		3,500			
D. Simmons Discretionary Fund	5775360029		2,000		2,000			
Dr. Zhi Discretionary Fund	5775360038		154,025		154,025			
General Use Fee-SBMI	1220360050	182,804			(182,804)			
Office of Applied Informatics	5770360009	72,800	72,800				11,825	11,825
D.Rogith Discretionary Fund	5775360040		3,000		3,000			
SBMI CCB	5775360041		50,000		50,000			
A. Gottlieb Discretionary Fund	5775360042		32,930		32,930			
L.Giancardo Discretionary Fund	5775360043		18,500		18,500			
X. Zhou Discretionary Fund	5775360044		150,000		150,000			
K. Smith Discretionary Fund	5775360024		4,000		4,000			
<b>Subtotal School of Biomedical Informatics</b>		<b>7,466,771</b>	<b>9,268,831</b>		<b>1,657,060</b>	<b>(145,000)</b>	<b>6,121,621</b>	<b>5,976,621</b>
Genetic Marker Laboratory Fees	6762360003	300,000	300,000				1,188,187	1,188,187
SWCOEH Health Services	6766360001	44,000	44,000				67,277	67,277
SWCOEH Continuing Education	6766360002	80,000	80,000				217,555	217,555
SPH - Library Resource Fee	6741360001	134,996	134,996				122,427	122,427
Brownsville RAHC MPH Program	6733360001		619,000		619,000		1,258,462	1,258,462
Ctr Health Prom Prev Resrch	6752360001	33,750	38,750		5,000		20,653	20,653

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				Debt Service	Other			
Ctr Health Prom Prev Resrch	6752360003	10,000	10,000				52,471	52,471
Hlth Prom & Behavior Sciences	6712360001		1,500		1,500		40,906	40,906
SPH - Biostatistics	6714360001		6,500		6,500		28,607	28,607
Environ & Occup Health Science	6715360001		1,500		1,500			
SPH - Epidemiology	6716360001		1,500		1,500		90,042	90,042
SPH-Mgmt, Policy & Com Hlth	6717360001		1,500		1,500		88,166	88,166
SPH-Institute for Hlth Policy	6749360001	241,732	241,732				210,822	210,822
SPH - Brownsville RAHC	6733360003		5,500		5,500		43,619	43,619
SPH - Dell -Dietetic Internshp	6764360005	45,900	45,900				18,067	18,067
San Antonio Campus	6737360001		5,500		5,500		23,351	23,351
Dallas Regional Campus	6734360001		5,500		5,500		40,898	40,898
SPH - Austin Regional Campus	6732360001		5,500		5,500		50,673	50,673
El Paso Regional Campus	6735360001		6,300		6,300			
El Paso Lab Services	6735360002	30,000	30,000				30,904	30,904
SPH - Dell Ctr for Adv Health	6764360006	10,000	10,000				39,115	39,115
SPH - Accelerated MPH Program	6737360002	18,953	18,953				29,924	29,924
SPH - George Fleming Center	6755360001	2,500	2,500				38,737	38,737
SPH Computer Resource Fees	6742360002	139,035	139,035				101,298	101,298
SPH Instruction Delivery Fees	6742360001	138,843	138,843				256,485	256,485
Biostatistics Support Alloc	6714370002		44,542		44,542			
SPH - EOHS Support Allocations	6715370002		8,968		8,968			
SPH Austin RC Support Alloc	6732370002		37,611		37,611			

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				Debt Service	Other			
PCMH-BCHC DSRIP Brownsville	6733360004		115,319		115,319		418,844	418,844
Hlth Info Exchange DSRIP HIE	6733360005		221,716		221,716		284,910	284,910
MEND DSRIP Brownsville	6733360006		529,296		529,296			
CCM Upper Valley DSRIP	6733360007		764,667		764,667		1,363,012	1,363,012
Admin DSRIP Brownsville	6733360008		5,000		5,000			
Project DOC BRC	6733360009	50,000	50,000				407,911	407,911
Human Genetics Ctr Support	6762370001		83,469		83,469		43,388	43,388
SPH-Academic Programs Support	6710370001		890,051		890,051			
HPBS Support	6712370001		60,445		60,445		299,644	299,644
SPH - HPBS Support Allocations	6712370002		19,569		19,569			
Biostatistics Support	6714370001		64,363		64,363		610,631	610,631
EOHS Support	6715370001		53,070		53,070		425,422	425,422
Epidemiology Support	6716370001		103,279		103,279		663,770	663,770
MPCH Support	6717370001		81,063		81,063		351,685	351,685
SPH - MPCH Support Allocations	6717370002		11,400		11,400			
SPH Dean's Office Support	6702370001		23,144		23,144			
Assoc Dean, Research Support	6706370001		64,000		64,000			
Assoc Dean, Mgt Support	6707370001		22,878		22,878			
Austin RC Support	6732370001		77,761		77,761			
Brownsville RC Support	6733370001		474,120		474,120		261,300	261,300
Dallas RC Support	6734370001		111,644		111,644		425,393	425,393
SPH Dallas RC Support Alloc	6734370002		2,705		2,705			

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				Debt Service	Other			
El Paso Support	6735370001		39,200		39,200		214,708	214,708
SPH El Paso RC Support Alloc	6735370002		2,015		2,015			
San Antonio RC Support	6737370001		110,991		110,991		173,210	173,210
SPH San Antonio Support Alloc	6737370002		9,173		9,173			
SPH Library Support	6741370001		95,890		95,890			
SPH Info Technology Support	6742370001		429,814		429,814			
SPH Educ Media Res Support	6745370001		14,393		14,393		62,822	62,822
Inst Health Policy Support	6749370001		16,411		16,411		19,796	19,796
CHPPR Support	6752370001		57,917		57,917		114,749	114,749
SPH - CHPPR Support Allocation	6752370002		13,569		13,569			
Ctr Infectious Dis Support	6754370001		69,863		69,863		25,329	25,329
SPH - CID Support Allocations	6754370002		9,503		9,503			
Coor Ctr Clin Trials Support	6760370001		23,379		23,379		24,735	24,735
SPH - CCCT Support Allocations	6760370002		17,738		17,738			
Dell Ctr Hlth Living Support	6764370001		12,412		12,412		95,796	95,796
Dell Center Hlth Support Alloc	6764370002		205		205			
SWCOEH Support	6766370001		44,959		44,959		98,213	98,213
SPH - SWCOEH Support Alloca	6766370002		5,013		5,013			
Epidemiology Support Alloc	6716370002		62,171		62,171			
SPH - HGC Support Allocations	6762370002		41,856		41,856			
SPH It's Your Game	6752360007	5,659	5,659				117,090	117,090
SWCOEH Occupational Health	6766360003	60,000	60,000					

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				Debt Service	Other			
SPH Academic Programs	6710360002		629,955		629,955			
Fleming Leadership Program	6755360002	595,488	595,488				103,259	103,259
SPH - CID Enterics Laboratory	6754360003	33,000	33,000				53,048	53,048
SPH - HGC Diagnostic Lab	6762360004	15,000	15,000				38,820	38,820
Prof. Serv. - AAOEN	6716360004	63,500	63,500				14,606	14,606
Marketing & Develop 37606	6702370002		258,683		258,683		328,734	328,734
Ctr Mgmt & Policy in Pop Hlth	6757370002		3,769		3,769		16,287	16,287
Admin DSRIP	6702360005	607,990	607,990				1,593,780	1,593,780
Marketing,Communica,Alumni Aff	6702360006		65,000		65,000		32,405	32,405
JFP McAlister UTA	6732360002	26,670	26,670					
SPH Designated Tuition	6705360001	1,835,939	1,642,349		(193,590)		2,741,551	2,741,551
GSPH Service Exam Fee	6705360002	50,000	50,000				83,135	83,135
Acad Aff & Stud Svc & Pract 37	6705370001		79,705		79,705		6,675	6,675
Center for Precision Health	6761360001		182,997		182,997			
General Use Fee-SPH	1220360051	999,925			(999,925)			
Safety Training Environ. Hlth	6715360002	2,500	2,500					
Public Health Training Center	6717360003	224,153	224,153				175,089	175,089
SPH Maint & Facilities	6702370003		67,222		67,222			
Tobacco Fund SPH	6700360001		3,036,185		3,036,185		4,993,447	4,993,447
Tobacco Fund SPH Dean	6702360009		12,563		12,563			
Tobacco Fund SPH DRC	6734360005		185,000		185,000			
Tobacco Fund SPH HPBS	6712360003		30,000		30,000			

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				Debt Service	Other			
Tobacco Fund SPH SARC	6737360004		60,000		60,000			
Tobacco Fund SPH CPH	6761360002		90,000		90,000			
Tobacco Fund SPH ARC	6732360003		33,333		33,333			
Tobacco Fund SPH SWCOEH	6766360004		134,167		134,167			
Ctr for Big Data in Health Sci	6714360003		1,250,000		1,250,000			
<b>Subtotal School of Public Health</b>		<b>5,799,533</b>	<b>16,335,949</b>		<b>10,536,416</b>		<b>20,741,840</b>	<b>20,741,840</b>
Nursing Service	7910360001	1,600,000	1,682,300		100,596	18,296	361,126	379,422
Nursing School-Examination Fee	7911360001	325,000	325,000				204,865	204,865
Improving Quality Indicators	7909360001		500		500		20,374	20,374
CNR Services	7905360001	15,000	500			14,500	19,382	33,882
Continuing Ed - Nursing School	7904360001	30,000	25,883			4,117	21,710	25,827
UG Course Supplies	7901360001	80,000	15,000		(65,000)		96,679	96,679
School of Nursing-Clin Pract	7901360003	90,000	90,000				239,146	239,146
SON Designated Tuition	7901360002	4,575,057	3,724,823		(850,234)		2,750,800	2,750,800
Nursing Alt Inst Delivery Fee	7901360006	500	500				7,499	7,499
SON-MBERG Systems Tech	7907360001	6,500	6,000			500	4,346	4,846
SON - Clinical Course Fee	7908360005	175,000	103,332		(71,668)		69,453	69,453
SON - N7541 Research II Design	7905360002		500		500		1,866	1,866
MHHS Clinical Nursing Services	7904360002	37,750			(37,750)			
TXCH-Nursing Service Agreement	7904360005	7,900			(7,900)			
UTMDACC Nursing Serv Agree	7904360008	40,000	26,872		(13,128)		119,661	119,661



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				Debt Service	Other			
Women's Home	7904360009	10,700			(10,700)			
SON - Faculty Practice Admin	7904360011		31,001		31,001		372,937	372,937
Sealy Urgent Care Center & Med	7904360014	27,300			(27,300)			
Integrative Nursing Care	7908360004		91,675		91,675			
Acute & Continuing Care Prof	7906360002		49,650		49,650		91,025	91,025
Greater Houston Anesthesiology	7904360007	5,700			(5,700)			
Nursing Systems Dept-Prof Srvs	7907360004		56,200		56,200			
DNP Clinical Placement	7911360002	10,000	1,000		(7,407)	1,593	13,172	14,765
SON Fac Prac Medical School	7910360007	70,000	132,967		62,967			
University of Houston Downtown	7910360006	297,789	187,198		(100,000)	10,591	355,472	366,063
SON Clinical Faculty - FIP	7903360001		152,400		152,400		406,862	406,862
SON Discretionary	7901360007		500		500		2,192	2,192
SON Educ Resource Technology	7912360001	550,000	598,375		48,375		278,853	278,853
Clinical Placement - Undergrad	7901360008	250,000	237,295		(12,705)		113,015	113,015
Simulation- Undergraduate	7901360009	300,000	278,385		(21,615)		147,995	147,995
Nurse Anesthesia	7901360011	30,000	30,000				8,010	8,010
SON Gen Instruction Support	7901370002							
SON Research Centers Support	7905370001		118,880		118,880			
SON Student Affairs Support	7911370001		16,500		16,500			
Ctr Information Tech Support	7912370001		4,500		4,500		557	557
Spectra-Nursing Service	7910360011	298,631	292,231		(6,400)		368,323	368,323
Nurse Anesthesia Department	7904360017	58,725	69,784		11,275	216	13,642	13,858

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				Debt Service	Other			
Educ Outreach-Global He	7904360019	18,000	16,594			1,406		1,406
SON-Frazier Start Up	7901360013		850,000		850,000			
Doctoral Fellowships	7901360014		5,000		5,000		3,143	3,143
Portfolio Fee	7901360015	180,000	164,148		(15,852)		72,370	72,370
NW Medical Group	7904360020	8,000			(8,000)			
Houston Commun Health Ctrs Inc	7904360021	47,500			(47,500)			
General Use Fee-SON	1220360052	1,850,626			(1,850,626)			
Santa Maria Hostel, Inc	7904360022	5,500			(5,500)			
TIRR Memorial Hermann	7904360023	15,000			(15,000)			
University of Houston-Central	7904360024	4,000			(4,000)			
CNR Lab Services	7905360005		15,000		15,000			
UTHealth Biobank	7907360005	152,586	152,586					
<b>Subtotal Nursing School</b>		<b>11,172,764</b>	<b>9,553,079</b>		<b>(1,568,466)</b>	<b>51,219</b>	<b>6,164,475</b>	<b>6,215,694</b>
<b>Subtotal Other Designated</b>		<b>165,565,005</b>	<b>158,455,325</b>	<b>(6,351,397)</b>	<b>3,819,578</b>	<b>4,577,861</b>	<b>183,176,461</b>	<b>187,754,322</b>

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				Debt Service	Other			
DSRDP - Periodontics	3853370001	74,101	74,101					
DSRDP - Prosthodontics	3842370001	150,468	150,468					
DSRDP - Restorative Dentistry	3845370001	224,645	224,645					
DSRDP - Endodontics	3854370001	61,219	61,219					
DSRDP - Oral Pathology	3850370002	474,844	455,759	(19,085)			254,712	254,712
DSRDP - Oral Maxio Surge	3833370003	2,978,424	2,859,058	(119,366)			87,204	87,204
DSRDP - Oral Maxio Surgery	3833370002	3,983,939	3,815,808	(168,131)			649,384	649,384
DSRDP - Faculty Practice	3812370006	1,587,218	1,448,082	(88,416)		50,720	587,006	637,726
DSRDP Clinic @ Greenspoint	3812370007	790,000	790,000					
DSRDP Clinic at Southwest	3812370008	546,000	481,000			65,000	47,899	112,899
DSRDP Oral Path Grp Practice	3850370004	55,997	55,997					
DSRDP UT Dentists Imaging	3812370009	80,000	80,000					
<b>Subtotal DSRDP</b>		<b>11,006,855</b>	<b>10,496,137</b>	<b>(394,998)</b>		<b>115,720</b>	<b>1,626,205</b>	<b>1,741,925</b>

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Legal Affairs	1250330001		367,979		367,979		898,893	898,893
Presidents Office Development	1100330001	2,943,850	6,581,122		3,637,272		1,648,986	1,648,986
MSRDP - Internal Audit	1242330001		271,950		271,950		1,297,965	1,297,965
Admin Exp Development	1106330001		300,000		300,000			
Internal Audit-UTP MOU	1242330002	95,000	95,000					
Practice Plan Support	1272330001		126,317		126,317		398,647	398,647
Nat Criminal Background Check	1298330002		300,000		300,000			
Institutional Compliance MSRDP	1100330006		492,169		492,169		274,954	274,954
Consirtium on Aging PresCommit	1100330007		600,000		600,000			
MSE - Facility Operations	1220330001		2,691,951	(1,811,049)		(4,503,000)	11,937,890	7,434,890
Information Technology-UTP	1201330002	404,000	404,000				368,829	368,829
A/P Disbursements-UTP MOU	1226330003	245,000	245,000				223,671	223,671
MS Procurement-UTP MOU	1226330004	245,000	245,000				223,671	223,671
Legal Affairs-UTP MOU	1250330003	180,000	180,000				164,330	164,330
Treasury Management-UTP MOU	1271330001	140,000	140,000					
Capital Assets-UTP MOU	1287330001	85,000	85,000					
Facilities Operations-UTP MOU	1220330002	75,000	75,000					
Human Resources-UTP MOU	1298330003	407,100	407,100				371,659	371,659
Payroll-UTP MOU	1271330003	95,000	95,000					
Accounting and Budget-UTP MOU	1273330001	115,000	115,000					
MSRDP-LBJ-Cardio/Vasc Surgery	2598310001		57,164		57,164		27,225	27,225
MSRDP-Surgery-MIST WEST	2592330009		1,100,527		1,100,527			

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				Debt Service	Other			
Neurosurgery	2596330001	24,894,078	24,726,884		(37,255)	129,939		129,939
MSRDP-Cardio/Vascular Surgery	2598330001	10,996,598	15,154,143		3,026,917	(1,130,628)	1,130,628	
MSRDP-Psychiatry UTMSI Patient	2584330002	2,976,906	5,869,816		2,892,910			
MSRDP - Surgery - Plastic	2592330011		1,111,117		1,111,117			
MSRDP - Surgery - Urology	2592330012		1,618,362		1,618,362			
MSRDP-Surgery - Immunology	2592330004		3,250,796		3,250,796			
Radiology - LBJ Patient Care R	2588310001		1,115,204		1,115,204		973,193	973,193
Radiology	2588330002	10,140,136	21,094,721		10,578,102	(376,483)	376,483	
MSRDP-Surgery General	2592330001	22,846,518	1,406,417		(21,440,101)			
MSRDP-Surgery MIST TMC	2592330002		3,975,701		3,975,701			
UTMSI - LBJ Patient Care	2584310001		297,450		297,450		381,474	381,474
Pediatrics-Pulmonary	2576330027		10,000		10,000			
Pediatrics - Research Center	2576330028		3,500		3,500			
MSRDP-Pediatrics - Neonatology	2576330022		110,000		110,000			
Physical Medicine & Rehab.	2580330001	4,175,027	8,094,979		3,181,476	(738,476)	738,476	
Pediatrics-Infectious Diseases	2576330021		10,000		10,000			
MSRDP-Ob/Gyn	2560330002	22,238,697	23,055,819		(3,832,489)	(4,649,611)	6,198,160	1,548,549
The Fetal Center	2560330003		2,101,993		2,101,993			
Ob/Gyn LBJ Patient Care Revenu	2560310002		2,260,974		2,260,974			
Pediatrics-Nephrology	2576330024		10,000		10,000			
MSRDP-Pediatrics House Staff	2576330025		150,000		150,000			
MSRDP-Pediatrics - MS Instruct	2576330026		12,000		12,000			

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				Debt Service	Other			
MSRDP-Neurology	2556330001	7,476,045	11,807,385		2,708,111	(1,623,229)	1,623,229	
MSRDP - Neurology Residency	2556330002		50,000		50,000			
MSRDP - Pathology	2572330003	3,697,941	12,877,249		9,245,240	65,932	664,232	730,164
MSRDP - Pathology	2572330004		1,750,610		1,750,610			
MSRDP - Center For Population	2576330001		87,500		87,500		197,826	197,826
Children's Learning Institute	2576330016		280,000		280,000			
MSRDP-Pediatrics	2576330002	26,224,475	36,110,495		9,700,296	(185,724)	1,089,756	904,032
Pediatrics-Endocrinology	2576330018		10,000		10,000			
Pediatrics-Gastroenterology	2576330019		15,000		15,000			
Pediatrics-Genetics	2576330020		20,000		20,000			
Pediatrics-Cardiology	2576330012		30,000		30,000			
Children's Learning Institute	2576330013		350,000		350,000			
Pediatrics - Computer Eq	2576330003		205,675		205,675			
Pediatrics - Critical Care	2576330004		31,000		31,000			
MSRDP-Pediatrics - Development	2576330005		400,000		400,000			
Pediatrics - Common Equipment	2576330007		50,000		50,000			
Pediatrics - Central ADMIN	2576330008		2,226,750		2,226,750			
Pediatrics-Admin-LBJ	2576300001	2,217,988	2,217,988				386,867	386,867
Pediatrics - Graduate Medical	2576310001		12,000		12,000			
Pediatrics - LBJ MSRDP Pt Care	2576310002		2,712,381		2,712,381		264,388	264,388
Pediatrics-Adolescent Med	2576330009		10,000		10,000			
Pediatrics-Community Gen	2576330010		40,000		40,000			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Epilepsy-Pedi Neurology	2576330014		7,172		7,172			
Otolaryngology LBJ Patient Car	2568310001		158,006		158,006		201,023	201,023
Otolaryngology	2568330001	7,875,258	8,511,446		636,188		780,615	780,615
LBJ Hosp.- Orth Patient Care	2566310001		321,885		321,885		878,636	878,636
Ophthalmology	2564330001	240,000	240,000					
Orthopedic Surgery	2566330002	54,091,985	70,875,580		29,828,579	13,044,984	667,274	13,712,258
Neurostructure And Functions	2552340002	123,000	446,350		323,350		931,210	931,210
MSRDP-Microbiology & Molecular	2548340001		125,000		125,000		797,947	797,947
Internal Medicine, Oncology	2542330017		140,000		140,000			
Internal Medicine, Pulmonary	2542330018		43,000		43,000			
Internal Medicine, Rheumatolog	2542330019		57,000		57,000			
Int. Med. Division Of Molecula	2542330015		230,175		230,175			
Internal Medicine, Medical Gen	2542330014		41,000		41,000			
Internal Medicine, Renal Disea	2542330016		42,000		42,000			
Internal Medicine, Infectious	2542330013		51,000		51,000			
Internal Medicine, Hematology	2542330012		30,000		30,000			
Internal Medicine, Endocrinolo	2542330008		42,000		42,000			
Internal Medicine, Gastroenter	2542330009		220,000		220,000			
Internal Medicine, General Div	2542330010		44,750		44,750			
Pet-Operating Budget	2542330001	700,000	700,000				1,379,550	1,379,550
MSRDP-Internal Medicine - Admm	2542330003		810,106		810,106			
Internal Medicine - LBJ Admin	2542310001		2,585,109		2,585,109		984,993	984,993

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				Debt Service	Other			
I/M Critical Care	2542330006		366,000		366,000			
Internal Medicine, Cardiology	2542330007		180,000		180,000			
MSRDP-Family Practice	2534330002	1,336,799	3,902,880		2,566,081		1,104,430	1,104,430
MSRDP-Family Practice Predoc	2534330004		2,500		2,500			
MSRDP-Family Practice Res&Dev	2534330005		2,500		2,500			
MSRDP-Family Practice HPB Clin	2534330006		2,500		2,500			
MSRDP-LBJ-Family Practice	2534310001		2,180,915		2,180,915		47,365	47,365
Urban Program	2534310002		90,000		90,000			
Derm. LBJ Patient Care Revenue	2528310001		246,309		246,309		93,842	93,842
MSRDP-Dermatology	2528330001	1,484,427	4,416,563		2,624,714	(307,422)	307,422	
EMS Surgery - General	2532330001	6,845,509	12,478,751		5,159,280	(473,962)	1,390,661	916,699
Anesthesiology Residency Prog	2520330001		379,403		379,403			
Anesthesiology MIS	2520330002		47,926		47,926			
Anesthesiology - General	2520330003	10,757,042	18,787,755		8,186,164	155,451	1,138,711	1,294,162
Anesthesiology Pain Center	2520330004		118,279		118,279			
Anesthesiology Critical Care	2520330005		505,621		505,621			
Anesthesiology Administration	2520330008		1,607,980		1,607,980			
Anesthesiology-LBJ	2520310001		1,774,417		1,845,077	70,660	3,029,188	3,099,848
Anesthesiology Pedi	2520330010	1,845,159	7,277,957		5,432,798			
MSRDP - PBS Data Processing	2516330004		5,877,358		5,877,358		1,989,888	1,989,888
Rev Cycle - Training and Techn	2516330007		1,787,623		1,787,623		605,233	605,233
Rev Cycle - 3rd Party Services	2516330008		396,563		396,563			



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				Debt Service	Other			
Rev Cycle - McKesson	2516330017		10,795,885		10,795,885		3,655,146	3,655,146
Biochemistry Molecular Biolo	2524340001		634,350		689,350	55,000	741,695	796,695
MSRDP - PBS Pro Fees Clring	2500330007	380,354,161	85,583,716		(252,903,998)	41,866,447		41,866,447
MSRDP-Surgery MIST SE	2592330013		1,212,014		1,212,014			
MSRDP Anesthesiology CV	2520330009	372,419	4,066,369		3,693,950			
MSRDP - PBS Server/Desktop Svc	2516330018		693,838		693,838			
Pediatrics -Genetic Counseling	2576330006		38,500		38,500			
MSRDP-Surgery-Departmental	2592330015	50,000	50,000					
Int Med-Geriatrics MSRDP	2542330021		198,790		198,790			
OB/Gyn-Central Admin M&O	2560330004		954,209		954,209			
OB/Gyn - Information Technolog	2560330005		168,760		168,760			
OB/Gyn - HH - Residency	2560330006		132,000		132,000			
Ob/Gyn - General OB M&O	2560330007		8,312		8,312			
Ob/Gyn - MFM M&O	2560330008		103,054		103,054			
MSRDP - Pediatrics - Neurology	2576330043		18,716		18,716			
MSRDP-Clinical Research Degre	2576330044		200,000		200,000			
MSRDP - Pedi-Surg Subspecialty	2593330001	10,053,463	4,313,435		(5,740,028)		1,945,133	1,945,133
Anesthesiology - OB	2520330007	29,625	387,266		357,641			
MSRDP - Ambulatory Surgery Ctr	2520330011		563,873		563,873			
MSRDP-Liver Transplant Anesth	2520330012		1,300,672		1,300,672			
MSRDP-Surgery MIST Mem City	2592330018		2,011,202		2,011,202			
GME	2506330008		300,000		300,000		990,978	990,978

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				Debt Service	Other			
Physician Scientist Program	2576330049		1,500,000		1,500,000		30,159	30,159
MSRDP-Dermatology Surgery	2528330002		300		300			
Pediatrics-Child-Assesmnt-Ctr	2576330011		5,000		5,000			
Chair Funds	2556330003		2,000,000		2,000,000		333,156	333,156
MSRDP-Internal Medicine	2542330004	21,337,236	36,554,696		12,849,091	(2,368,369)	2,368,369	
MSRDP-Surgery - Trauma Surgery	2592330014		6,231,007		6,231,007			
MHH-Ctr for Hlth Care Quality	2542330022	165,000	165,000					
MSRDP- Dev Pedi Faculty Start	2576330045	275,000	275,000				70,048	70,048
MSRDP - Pediatric Surg-Plastic	2593330002		1,150,721		1,150,721		518,915	518,915
MSRDP- Dept Pedi Surg-CV Surg	2593330003		2,511,447		2,511,447		1,132,531	1,132,531
MSRDP - Pedi Surg-Neuro Surg	2593330004		3,198,733		3,198,733		1,442,461	1,442,461
MSRDP Pedi Surg Subspecialty	2593330006		517,200		517,200			
Int Med - Hyperbaric Medicine	2542330028		11,250		11,250			
Neuro & Anat - WBP/ESF	2552330001	1,000,000	1,000,000				442,722	442,722
Radiology-Diag & Int Residency	2588330004		830,611		830,611			
Radiology-Diag&Int Imaging Tec	2588330005		141,000		141,000			
Surgery Residency Program	2592330016		150,000		150,000			
MSRDP-Pedi Surg-Legal	2593330005		215,000		215,000			
MSRDP Pedi Surgery-CSTEP	2593330008		200,000		200,000			
MSRDP-Pediatrics-Research	2576330029		412,733		412,733			
MSRDP Pedi Urology	2593330009		513,597		513,597			
Women's Hosp-Pediatric Surgery	2593330010		1,195,333		1,195,333		71,075	71,075

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MSRDP-Deans Development Fund	2500330024	3,208,991			(7,380,232)	(4,171,241)	6,289,288	2,118,047
MS - Mgmt Info Services	2503330015		321,533		321,533			
MSRDP MS - Alumni	2508330002		331,630		331,630			
MSRDP-ID Dean's Commitments	2542330024		750,000		750,000			
MSRDP - Executive Director	2503330016		1,804,312		1,804,312		1,162,806	1,162,806
MS Compliance	2500330026		610,960		610,960			
Neurology - LBJ Patient Care	2556310001		64,274		64,274		85,241	85,241
EMS - LBJ Patient Care Revenue	2532310001		1,643,540		1,643,540		3,527,443	3,527,443
ObGyn - LBJ - Residency	2560310004		132,000		132,000			
MSRDP Pedi-Srg Subspecial LBJ	2593310001		16,319		16,319			
HCHD- Chief Of Staff	2514300002	391,824	584,824		193,000		1,752,845	1,752,845
HCHD - EMS	2532300001	11,758,726	11,733,194			25,532	1,263,995	1,289,527
HCHD - Anesthesiology	2520300001	13,650,276	13,593,749			56,527	182,471	238,998
HCHD - Dermatology	2528300001	716,059	716,059				369,230	369,230
HCHD - Family Practice	2534300002	19,290,912	19,290,905			7	1,008,143	1,008,150
HCHD - Internal Medicine	2542300001	15,555,280	15,555,280				2,472,551	2,472,551
HCHD - Neurology	2556300001	467,222	467,222				298,429	298,429
HCHD - Cardiothoracic & Vasc	2598300001	611,184	611,184					
HCHD - Ob/Gyn	2560300001	4,638,520	4,638,520					
HCHD - Ophthalmology	2564300001	1,984,203	1,984,203				137,781	137,781
HCHD - Otolaryngology	2568300001	1,071,051	1,071,051				59,240	59,240
HCHD - Pathology	2572300001	4,045,648	4,045,648				449,152	449,152

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
HCED-Physical Medicine	2580300001	135,587	135,587					
HCED - Psychiatry	2584300001	3,636,982	3,636,982				497,679	497,679
HCED - Radiology	2588300001	7,348,802	7,348,802					
HCED Surgery General	2592300001	9,303,275	9,303,275				3,047,132	3,047,132
HCED - Orthopedic Surgery	2566300001	2,433,715	2,713,599			(279,884)	279,884	
HCED-Pediatric Surgery	2593300001	777,994	777,994					
MSRDP Dean's Development Fund	2500300001	398,170	205,170		(193,000)		959,077	959,077
Surgery - LBJ Patient Care Rev	2592310002		479,238		479,238		962,169	962,169
Clinical Technology	2516330006		7,824,277		7,824,277		2,649,054	2,649,054
Ob/Gyn-Gyn/Oncology	2560330010		54,000		54,000			
MSRDP-Fam Prac Bayshore Clinic	2534330009	2,814,101	3,173,707		(1,197,600)	(1,557,206)	1,557,206	
UTP Finance	2503330020	427,000	427,000				280,538	280,538
UTP Siena-Cinco R H Clinic	2600320004		1,015,884		1,015,884		154,633	154,633
UTP Sienna Hlth Ctr Clinic	2600320003		1,052,366		1,052,366		38,483	38,483
UTP Ctr for Hlthy Aging Clinic	2600320002		312,166		312,166		323,134	323,134
UTP Bell Hlth Ctr Clinic	2600320001		1,109,870		1,109,870		336,794	336,794
UTP Mem NE CV Surg Clinic	2598320001		148,667		148,667			
UTP Pedi Surg Clinic	2593320001		1,221,106		1,221,106			
UTP Urology Clinic	2592320005		155,467		155,467			
UTP Plastic Surg Clinic	2592320004		200,566		200,566			
UTP Gen Surgery Clinic	2592320003		167,182		167,182			
UTP Bell Surg Spec Clinic	2592320002		880,525		880,525			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UTP Pediatric Clinic	2576320002		1,117,692		1,170,694	53,002		53,002
UTP Pedi Specialty Clinic	2576320001		2,151,428		2,151,428			
UTP Hearing Aid Opers Clinic	2568320003		375,414		375,414			
UTP Memorial SE Ent Clinic	2568320002		103,922		103,922			
UTP MEMP Adult Ent Clinic	2568320001		826,453		826,453			
UTP Pedi Ortho Clinic	2566320013		197,816			(197,816)	197,816	
UTP NE Ortho Clinic	2566320012		545,647			(545,647)	545,647	
UTP Mem City Ironman Clinic	2566320011		1,439,318			(1,439,318)	1,439,318	
UTP SW Ortho Clinic	2566320010		527,735			(527,735)	527,735	
UTP Woodlands Ortho Clinic	2566320009		875,199			(875,199)	875,199	
UTP Mem Bone & Joint Clinic	2566320008		696,572			(696,572)	696,572	
UTP NW Ortho Clinic	2566320007		470,126			(470,126)	470,126	
UTP MHMP Ortho Clinic	2566320006		3,875,500			(3,875,500)	3,875,500	
UTP Mem SE Ortho Clinic	2566320005		327,496			(327,496)	327,496	
UTP Sugerl Mem Ortho Clinic	2566320004		533,902			(533,902)	533,902	
UTP Katy Clinic	2566320003		787,366			(787,366)	787,366	
UTP Trama Followup Clinic	2566320002		737,075			(737,075)	737,075	
UTP Mem SE Gynec Clinic	2560320008		571,825		571,825			
UTP TX Fetal Ctr Clinic	2560320007		1,341,581		1,341,581			
UTP St Jo Matern Fet Clinic	2560320006		127,903		127,903			
UTP Matern Fet Tr Ctr Clinic	2560320005		2,912,149		2,912,149			
UTP Womens Clinic	2560320004		1,001,480		1,001,480			

The University of Texas Health Science Center at Houston  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UTP Bell OBGYN Clinic	2560320003		1,074,010		1,074,010			
UTP OBGYN Clinic	2560320002		500,136		500,136			
UTP Neurology Clinic	2556320001		1,171,580		1,171,580			
UTP CTR for Autoimm Clinic	2542320012		308,057		308,057			
UTP Pulmonary Clinic	2542320011		223,309		223,309			
UTP Nephrology Clinic	2542320010		118,635		118,635			
UTP General Med Clinic	2542320009		478,701		478,701			
UTP Adult Endo Clinic	2542320008		218,721		218,721			
UTP Bell non-Inv Card Lab	2542320005		378,656		378,656			
UTP Non-Invas Card Lab	2542320004		612,017		612,017			
UTP Cardiology Clinic	2542320003		570,865		570,865			
UTP Clinic Adm. - IMM	2542320002		394,585		394,585			
UTP Bill Fam Gen Prac Clinic	2534320003		1,524,228		1,524,228			
UTP Bayshore FM Clinic	2534320002		1,680,307		1,680,307			
UTP Family Practice Clinic	2534320001		964,609		964,609			
UTP Dermatology Clinic	2528320001		405,941		405,941			
Central Administration	2501320001		107,709		107,709			
CBC Administration	2600330001		296,183		296,183			
MSRDP-Bellaire Fam&Group Clinc	2534330010	1,827,474	2,059,090		(491,731)	(723,347)	723,347	
Anesthesiology-PAHF	2520330013	1,408,318	2,078,688		670,370			
DSRIP for MSRDP & UTP	2501340003	43,117,764	2,513,725		(38,651,990)	1,952,049	1,021,418	2,973,467
Primary Care at Smith T	2566320014		337,178			(337,178)	337,178	

The University of Texas Health Science Center at Houston  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Gynecol-Oncol Cnt at Mem City	2560320010		615,908		683,321	67,413		67,413
MHHS SW Urogynecology-UTP	2560320011		109,584		109,584			
Ortho Cinco Ranch-UTP	2566320015		124,001			(124,001)	124,001	
MHHS Sugarland ObGyn Clinic	2560320012		704,530		704,530			
Memorial City CV Surgery-UTH	2598320002		214,676		214,676			
Richmond Bone and Joint	2566320016		2,387,636			(2,387,636)	2,387,636	
Richmond bone - Sugar Land	2566320017		2,131,183			(2,131,183)	2,131,183	
Richmond Bone and Joint - Katy	2566320018		1,410,306			(1,410,306)	1,410,306	
1.1 PC Expansion Bellaire	2600340003		313,642		313,642			
1.1 PC Expansion Sienna	2600340011		140,837		140,837			
1.1 PC Expansion Bayshore	2600340001		575,743		575,743			
1.6 New NW Houston	2600340013		758,908		758,908			
1.7 Expand Specialty Bellaire	2600340004		163,152		163,152			
1.7 Expand Specialty Sienna	2600340012		108,804		108,804			
1.7 Expand Specialty Care Cinc	2600340006		54,375		54,375			
1.7 Expand Specialty Bayshore	2600340002		370,943		370,943			
1.9 New N Harris County	2600340007		1,133,063		1,133,063			
1.10 Specialty MW Houston	2600340010		557,623		557,623			
1.10 Specialty at New N Harris	2600340008		435,251		435,251			
1.101 Sharpstown CHWC	2600340015		1,314,986		1,314,986			
2.100 Maternal-Neonatal Care	2600340016		967,870		967,870			
2.101 Post-detention Teens	2600340017		151,019		151,019			

The University of Texas Health Science Center at Houston  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DSRIP Pediatric TraumaBehavior	2501340027		1,255,862		1,255,862			
DSRIP Maternal Neonatal Care	2501340028		882,830		882,830			
DSRIP Post Detention Teens	2501340029		443,243		443,243			
1.101 Sharpstown CHWC Clinic	2501340030		1,121,926		1,326,926	205,000		205,000
2.7 UTP Behavioral Health Clin	2600340018		492,650		492,650			
Memorial City OB/GYN	2560320009		850,391		850,391			
Sienna Cardio Non-Inv Clin	2542320013		32,691		32,691			
Clearlake Cardio Non-Inv	2542320014		282,572		282,572			
Cinco Ranch Cardio Non-Inv	2542320015		42,593		42,593			
Dean's Development Fund	2506330006		37,500		37,500			
Mitochondrial - Pedi Neurology	2576330046		4,112		4,112			
MSRDP-Pediatrics Bridge Fd #7	2576330038	10,000	10,000				2,756	2,756
DSRIP 1.1 PC Expansion Comm Cl	2501340004		1,379,052		1,379,052			
DSRIP 1.2 UTH Regional Academy	2501340005		95,132		95,132			
DSRIP 1.3 Increasing CHWs	2501340006		494,782		494,782			
DSRIP 1.4 Chronic Disease Regi	2501340007		256,016		256,016			
DSRIP 1.5 24 Hour Nurse Triage	2501340008		4,302,422		4,302,422			
DSRIP 1.6 New NW Houston PC Cl	2501340009		1,541,456		1,541,456			
DSRIP 1.7 Expand Specialty Car	2501340010		2,921,785		2,921,785			
DSRIP 1.8 Systems Engineering	2501340011		1,032,040		1,032,040			
DSRIP 1.9 New N Harris County	2501340012		1,234,005		1,234,005			
DSRIP 1.10 Specialty at New C	2501340013		2,357,957		2,357,957			



The University of Texas Health Science Center at Houston  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DSRIP 2.1 Advanced Medical Ho	2501340014		1,116,814		1,116,814			
DSRIP 2.2 Coordinated Chronic	2501340015		2,057,034		2,057,034			
DSRIP 2.3 Regional Navigation	2501340016		748,692		748,692			
DSRIP 2.4 Palliative Care Pro	2501340017		875,022		875,022			
DSRIP 2.5 Medication Therapy	2501340018		452,953		452,953			
DSRIP 2.6 Transitions of Care	2501340019		994,858		994,858			
DSRIP 2.7 Integrate Adult BH	2501340020		1,058,008		1,058,008			
DSRIP 2.8 Integrate Pedi BH C	2501340021		1,532,949		1,532,949			
UTP Davis Clinic	2592320006		901,859		901,859			
Pedi Hlth Ctr at Cinco Ranch	2576320005		187,044		187,044			
Urogynecology Ctr-Sugar Land	2560320013		27,208		27,208			
Ortho HOS UTP	2566320019		1,267,123			(1,267,123)	1,267,123	
UTP Ortho 2250	2566320020		51,588			(51,588)	51,588	
UTP Ortho Pearland Brdwy	2566320021		592,267			(592,267)	592,267	
Bay Area Pediatric Association	2576320006		450,000		450,000			
The Woodlands Clinic	2576320007		412,653		412,653			
Pediatrics Clinic Admin	2576320009		1,173,783		1,173,783			
UTP CRC	2592320007		2,401,864		2,401,864			
Bayshore Multi-Specialty Clinic	2600320010		992,267		992,267			
NAIP UTP Sickle Cell Dis Mgmt	2600320011		2,076,804		2,076,804			
NAIP-UTP CHWC Lincoln Park	2600320012		1,297,072		1,297,072		118,236	118,236
NAIP-UTP Integr Behavrl Health	2600320013		949,752		949,752			

The University of Texas Health Science Center at Houston  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
NAIP-UTP Enhanc Med Hom High R	2600320014		1,308,862		1,308,862			
ACP - Acute Care Providers	2532330002	8,339,034	12,474,725		3,681,217	(454,474)	454,474	
ACTAT-Medicine	2545330001	680,725	15,036,391		14,730,172	374,506		374,506
ACTAT-Surgery	2545330002	751,000	6,962,407		6,344,843	133,436		133,436
ACTAT-EP Heart	2545330003	8,224,218	11,530,644		4,735,413	1,428,987		1,428,987
ACTAT-Research	2545330004		1,599,069		1,573,445	(25,624)	25,624	
ACTAT-SE Cardiology Clinic	2545330005		1,573,644		1,573,644		26,211	26,211
ACTAT-Main	2545330006	17,489,499	1,137,265		(23,386,306)	(7,034,072)	7,549,373	515,301
Orthopaedics Revenue Cycle	2566330004		2,097,313			(2,097,313)	2,097,313	
Orthopaedics Administration	2566330005		1,500,138			(1,500,138)	1,500,138	
Ortho Surgery MSRDP Research	2566330007		2,142,441		(1,192,130)	(3,334,571)	3,334,571	
CRC - MSRDP	2592330019		5,973,202		5,973,202			
NAIP Administration	2501340031	15,090,432	5,209,391		(9,881,041)			
Clinical Operations Clinic-UTP	2501320003	1,802,661	1,681,338		535,242	656,565		656,565
Neurol-Stroke Robotic Telemed	2556330006		1,304,000		1,304,000		1,412,419	1,412,419
UTP Southeast and Pearland GI	2542320018		54,615		54,615			
UTP CV Surgery Katy	2598320003		403,730		403,730			
McGovern Society Master Adv Pg	2517330006		708,500		708,500		352,763	352,763
MSRDP - Sports Medicine	2534330011		19,376		19,376			
IMM Dean Commitment	2539330001		360,585		360,585		43,591	43,591
ACTAT-UTP EP Training Program	2545330007	300,000	989,217			(689,217)	689,217	
ACTAT-Perfusion's Clinical Svc	2545330008		3,448,741		3,448,741		586,336	586,336

The University of Texas Health Science Center at Houston  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DSRIP Dashwood Pulmonary	2600340019		155,052		155,052			
UTP Ortho Cypress	2566390034		96,328			(96,328)	96,328	
PEDI AUTISM CLINIC	2576320003		145,425		145,425			
Phy Med & Rehab - LBJ	2580310001		17,964		17,964			
NAIP-Pedi Partial Hospital	2600320015		590,607		590,607		119,093	119,093
NAIP-CHWC Beaumont	2600320016		1,395,654		1,395,654		499,178	499,178
NAIP-CHWC Jensen	2600320017		1,081,742		1,081,742		412,371	412,371
NAIP-CHWC Richmond/Rosenberg	2600320019		1,081,465		1,081,465		520,286	520,286
MS - Administration	2500330028	385,981			(385,981)			
Pres Develop Support-Eltzschig	2520330014		200,000		200,000			
IM: Heart & Vascular Rsrch Ctr	2542330037		1,200,000		1,200,000		530,717	530,717
IM: Vice Dean - HC Quality	2542330038		385,981		385,981		153,855	153,855
IM: Dr. Lakes Deans Commitment	2542330039		132,000		132,000		95,928	95,928
UTP Mat Fetal Med Ctr-1 Fannin	2560320015		24,081		24,081			
UTP Southeast Surgical Clinic	2592320008		194,021		194,021		16,436	16,436
UTP SE Surgical Banki Clinic	2592320009		68,862		68,862		8,242	8,242
MSRDP - Surgery Rev Cycle	2592330020		1,284,581		1,051,682	(232,899)	232,899	
SURG_ACS_EGS	2592330021		1,698,011		1,698,011			
SURG_ACS_BURNS	2592330022		1,637,010		1,637,010			
SURG_ACS_SW L2 TRAUMA CENTER	2592330023		2,405,665		2,405,665			
UTP Ortho 2250_PM&R	2580320001		85,125		85,125			
Rev Cycle - Front End	2516330009		1,261,561		1,261,561			

The University of Texas Health Science Center at Houston  
 2017 - 2018 BUDGET  
 DESIGNATED FUNDS

Run Date: 07/13/2017  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Rev Cycle - Services	2516330010		1,861,492		1,933,592	72,100		72,100
Rev Cycle - AR Operations	2516330011		2,462,193		2,462,193		833,621	833,621
Rev Cycle - Coding & Charge Ca	2516330012		1,026,325		1,026,325			
Rev Cycle - Data & Analytics	2516330013		430,897		430,897			
RCM Administration	2516330014		601,412		601,412			
IM-Rheum- Assassi Commitment	2542330026		297,227		297,227			
UTP Ortho HOSP TMC	2566320022		111,040			(111,040)	111,040	
MSRDP-Pediatrics Bridge Fd #1	2576330032		566,667		566,667		558,898	558,898
MSRDP-Pediatrics Bridge Fd #2	2576330033		60,000		60,000		12,790	12,790
MSRDP-Pediatrics Bridge Fd #9	2576330040		32,780		32,780		84,160	84,160
MSRDP-Surgery-SE Surgery Banki	2592330003		587,510		587,510			
MSRDP-Deans Office - GSBS	4870330003		5,000		5,000		16,396	16,396
MSRDP SBMI Deans Office	5770330002		5,000		5,000		622	622
MSRDP - Professional Services	9934330001	808,148	782,974		(25,174)			
HCPC - Professional Svcs	9931330001	42,878	42,878				988,310	988,310
<b>Subtotal MSRDP</b>		<b>846,794,096</b>	<b>843,207,317</b>	<b>(1,811,049)</b>	<b>658,515</b>	<b>2,434,245</b>	<b>136,620,197</b>	<b>139,054,442</b>

The University of Texas Health Science Center at Houston  
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 DESIGNATED FUNDS

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<b>DESIGNATED FUNDS</b>								
<b>TOTAL</b>		<u>1,023,365,956</u>	<u>1,012,158,779</u>	<u>(8,557,444)</u>	<u>4,478,093</u>	<u>7,127,826</u>	<u>321,422,863</u>	<u>328,550,689</u>

**The University of Texas Health Science Center at Houston  
 Medical Services, Research and Development Plan  
 Summary of Operations (All Areas)  
 Budget FY 2018**

<b>Operating Revenues:</b>			
Gross Patient Charges			\$ 1,480,795,585
Less: Discounts and Allowances			
Contractual Allowances - Medicaid	(351,898,061)		
Contractual Allowances - Medicare	(293,248,384)		
Contractual Allowances - Managed Care and Other Insurance	(218,808,410)		
Other Unreimbursed Medical Charges	(200,762,355)	(1,064,717,210)	
Bad Debt Expense		(63,161,190)	
Total Discounts and Allowances		<u>(1,127,878,400)</u>	(1,127,878,400)
Net Patient Revenues			352,917,185
Contractual Revenues			416,753,855
Other Operating Revenues			<u>77,123,056</u>
<b>Total Operating Revenues</b>			<u><u>846,794,096</u></u>
<b>Operating Expenses:</b>			
Faculty Salaries			344,953,660
Staff Salaries			207,660,872
Resident Salaries			-
Fringe Benefits			107,996,108
Maintenance and Operations			58,539,323
Professional Liability Insurance			2,000,000
Travel			3,537,188
Official Functions			-
UTP Withhold			100,950,163
Other Operating Expenses			<u>13,072,590</u>
<b>Total Operating Expenses</b>			<u><u>838,709,904</u></u>
<b>Operating Income (Loss)</b>			<u><u>8,084,192</u></u>
<b>Nonoperating Revenues (Expenses):</b>			
Investment Income			-
Net Increase (Decrease) of Fair Value of Investments			-
Other Nonoperating Revenues			-
Other Nonoperating Expenses			<u>-</u>
<b>Net Nonoperating Revenues (Expenses)</b>			<u><u>-</u></u>
<b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses:</b>			<u><u>8,084,192</u></u>
Transfers In (itemized if significant)			658,515
Intra-fund transfer			-
Transfers Out (itemized if significant)			-
Debt Service			(1,811,049)
Institutional Unfunded Items			-
Capital Outlay			<u>(4,497,413)</u>
<b>Change in Net Assets</b>			<u><u>2,434,245</u></u>
Net Position - September 1, 2017			136,620,197
Restatements			-
Net Position - September 1, 2017 - As Restated			<u>136,620,197</u>
<b>Net Position - August 31, 2018</b>			<u><u>\$ 139,054,442</u></u>

**The University of Texas Health Science Center at Houston  
Dental Services, Research and Development Plan  
Summary of Operations  
Budget FY 2018**

<b>Operating Revenues:</b>		
Gross Patient Charges		\$ 8,025,009
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	(336,150)	
Contractual Allowances - Medicare	(305,854)	
Contractual Allowances - Managed Care and Other Insurance	(1,813,248)	
Other Unreimbursed Medical Charges	(434,514)	(2,889,766)
Bad Debt Expense		(236,751)
Total Discounts and Allowances		<u>(3,126,517)</u>
Net Patient Revenues		4,898,492
Contractual Revenues		5,412,363
Other Operating Revenues		696,000
<b>Total Operating Revenues</b>		<u><u>11,006,855</u></u>
<b>Operating Expenses:</b>		
Faculty Salaries		3,769,550
Staff Salaries		2,983,452
Resident Salaries		-
Fringe Benefits		1,408,301
Maintenance and Operations		2,190,243
Professional Liability Insurance		-
Travel		144,591
Official Functions		-
Other Operating Expenses		-
<b>Total Operating Expenses</b>		<u>10,496,137</u>
<b>Operating Income (Loss)</b>		<u>510,718</u>
<b>Nonoperating Revenues (Expenses):</b>		
Investment Income		-
Net Increase (Decrease) of Fair Value of Investments		-
Other Nonoperating Revenues		-
Other Nonoperating Expenses		-
<b>Net Nonoperating Revenues (Expenses)</b>		<u>-</u>
<b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses:</b>		<u>510,718</u>
Transfers In (itemized if significant)		
Intra-fund transfer		-
Transfers Out (itemized if significant)		
Debt Service		(394,998)
Institutional Unfunded Items		-
Capital Outlay		-
<b>Change in Net Assets</b>		<u>115,720</u>
Net Position - September 1, 2017		1,626,205
Restatements		-
Net Position - September 1, 2017 - As Restated		<u>1,626,205</u>
<b>Net Position - August 31, 2018</b>		<u><u>\$ 1,741,925</u></u>

The University of Texas Health Science Center at Houston  
 FY 2018 Budget  
 Summary of Designated Tuition

**Estimated Income**

McGovern Medical School				
Professional-Resident	914 students @	\$	4,725	4,318,650
Professional-Non-resident	54 students @	\$	1,725	93,150
Non professional-Graduate	810 SCH @	\$	46	37,260
School of Dentistry				
Professional-Resident	98 students @	\$	8,582	841,036
Professional-Non-resident	2 students @	\$	9,374	18,748
Professional-Resident Fixed Rate	300 students @	\$	14,582	4,374,600
Dental-Graduate Resident	1,020 SCH @	\$	48	48,960
Dental-Graduate Non-resident	883 SCH @	\$	50	44,150
Dental Hygiene-Undergrad Resident	2,508 SCH @	\$	86	215,688
Dental Hygiene-Undergrad Non-residen	66 SCH @	\$	86	5,676
Graduate School of Biomedical Sciences				
Resident	9,250 SCH @	\$	132	1,221,000
Non resident	235 SCH @	\$	88	20,680
School of Biomedical Informatics				
Resident	3,665 SCH @	\$	146	535,090
Non resident	309 SCH @	\$	46	14,214
School of Public Health				
Resident	14,835 SCH @	\$	133	1,973,055
Non-resident	6,903 SCH @	\$	125	862,875
School of Nursing				
Graduate-Resident	14,824 SCH @	\$	169	2,505,256
Graduate -Non-resident	481 SCH @	\$	158	75,998
Undergraduate Resident	24,725 SCH @	\$	152	3,758,200
Undergraduate Non-resident	201 SCH @	\$	429	86,229

**Total - Estimated Income**

**\$ 21,050,515**

**Expenditures**

Designated Tuition-NSB Reserve	1185360001	1,850,626
Research Park - UTSD Building	1185360004	1,050,419
General Use Fee	1220360007	665,129
MSB - Facility Operations	1220360019	798,967
Building Maint. & Operations	1220360023	734,154
RAS-Facility Operations	1220360025	221,657
UCT-Facility Operations	1220360027	608,003
SON Stdnt Commnty-Facilities O	1220360029	206,337
Deferred Maintenance	1220360031	2,072,319
DBRB-Facility Operations	1220360041	505,704
SFA-Post Doc Cert Program	1282360001	35,000
Nursing Desig Tuition Scholars	1286360034	391,283
SPH Desig Tuition Scholar	1286360035	273,503
Dental Designated Tuition	1286360036	15,048
DDS Designated Scholarships	1286360037	562,022
NUR Grad Desig Tuition Grant	1286360038	197,118
GSBS Designated Tuition Grant	1286360039	119,319
SBMI Designated Tuition Grant	1286360040	44,955
MS Designated Tuition Scholar	1286360042	265,881
MS Designated Suppl Tuition	2500360004	760,658
Dental Branch Designated Tuit	3812360007	1,290,431
DB Des. Tuition-Patient Serv	3812360008	70,000
DB Des. Tuition - Patient Care	3812360009	381,678
Clinical Supplement	3812360010	1,493,916
Dental Hygiene Tuition Fee	3853360003	87,912
GSBS Designated Tuition	4870360004	659,759
SBMI Desig Suppl Tuition	5770360005	321,545
SPH Designated Tuition	6705360001	1,642,349
SON Designated Tuition	7901360002	3,724,823

**Total Expenditures**

**\$ 21,050,515**

**FY 2018 Ending Balance**

**-**



**Auxiliary  
Enterprises Funds**

The University of Texas Health Science Center at Houston  
 2017 - 2018 BUDGET  
 AUXILIARY ENTERPRISES FUNDS

Run Date: 07/13/2017  
 Run Time: 14:22:00

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Counseling Serv. Fee	1328160001	313,909	463,909		150,000		33,186	33,186
Student Union	1330160001	75,680	71,150			4,530	132,026	136,556
Food Service	1332160001	168,258	82,287			85,971	78,736	164,707
University Travel Service	1334160001		28,699		28,699			
VP Auxiliary Enterprises	1300160001	1,030,000	538,797		(421,572)	69,631	4,085,804	4,155,435
Aux Capital Equip & Improvmt	1300160002		10,000		124,326	114,326	16,037,656	16,151,982
Parking Validation	1318160001	1,636,288	716,441	(303,712)	(225,077)	391,058	777,716	1,168,774
Parking Validation - UCT	1318160002	1,335,653	421,055		(99,000)	815,598	737,705	1,553,303
Shuttle Service	1319160001	265,590	265,590				268,090	268,090
Recreation Center	1322160002	1,416,400	1,151,164			265,236	2,225,326	2,490,562
Bookstore - HSC	1304160001	333,930	31,088			302,842	230,058	532,900
Child Care Center	1306160001	1,328,600	1,204,518			124,082	151,056	275,138
Health Care Center	1310160001	948,500	744,504		(203,996)		717,718	717,718
University Housing	1314160001	4,000,000	2,469,650		(392,872)	1,137,478	1,796,082	2,933,560
Mobility Program	1336160001		198,000		198,000			
Printing Services - MDA	1323160001	1,500,000	1,500,000					
Copy Services	1320160001	1,039,264	994,701			44,563	201,154	245,717
Student Apartments	1314160002	2,700,000	1,370,136	(1,326,250)		3,614	508,416	512,030
AE- University Housing	1314160003	1,800,000	267,084	(1,437,555)		95,361	480,498	575,859
UTHSC Professional Building	1300160005	6,964,866	4,602,142	(687,947)	(185,744)	1,489,033	4,858,578	6,347,611
Jesse Jones Library Building	1300160009	1,680,545	1,373,118	(552,057)	244,630			
UTHSC Professional Garage	1318160003	4,656,424	2,748,189	(294,835)	(49,500)	1,563,900	6,073,965	7,637,865

The University of Texas Health Science Center at Houston  
 2017 - 2018 BUDGET  
 AUXILIARY ENTERPRISES FUNDS

Run Date: 07/13/2017  
 Run Time: 14:22:01

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Prairie View A&M Garage Park	1318160004	488,591	475,683			12,908	166,843	179,751
ID Badging	1318160005	25,000	80,207		55,207			
Jesse Jones Library Garage	1318160006	408,720	95,981	(236,596)	(58,886)	17,257	75,190	92,447
AE Inst Commitment Funding	1300160006							
Food Service - Vending	1332160002	89,000	27,721			61,279	47,226	108,505
Demurrage	1326160005	72,000	67,037			4,963	33,832	38,795
Faculty Life Center	1300160007	78,000	198,370		120,370			
<b>AUXILIARY ENTERPRISES FUNDS</b>								
<b>TOTAL</b>		<u>34,355,218</u>	<u>22,197,221</u>	<u>(4,838,952)</u>	<u>(715,415)</u>	<u>6,603,630</u>	<u>39,716,861</u>	<u>46,320,491</u>

**Contracts and  
Grants Funds**

The University of Texas Health Science Center at Houston  
 2017 - 2018 BUDGET

Run Date: 07/13/2017  
 Run Time: 14:21:44

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Fed C&G - Instruction - M S	02FD500001	5,468,458	5,468,458					
Fed C&G - Research - M S	02FD500002	62,261,644	62,261,644					
Fed C&G - Public Service - M S	02FD500003	24,208,985	24,208,985					
Fed C&G - Scholarships - MS	02FD500009	348,616	348,616					
State C&G - Instruction - M S	02ST520001	428,480	428,480					
State C&G - Research - MS	02ST520002	12,641,812	12,641,812					
State C&G - Public Srvc - MS	02ST520003	1,105,211	1,105,211					
State C&G - Acad Supt - MS	02ST520005	190,000	190,000					
State C&G - Scholarships - MS	02ST520009	60,000	60,000					
Local C&G - Research - MS	02LC540002	60,000	60,000					
<b>Subtotal Medical School</b>		<b>106,773,206</b>	<b>106,773,206</b>					
Fed C&G - Research - SoD	03FD500002	2,651,758	2,651,758					
State C&G - Research - SoD	03ST520002	54,930	54,930					
<b>Subtotal School of Dentistry</b>		<b>2,706,688</b>	<b>2,706,688</b>					
Fed C&G - Instruction - GSBS	04FD500001	40,000	40,000					
Fed C&G - Scholarships - GSBS	04FD500009	46,000	46,000					
State C&G - Research - GSBS	04ST520002	2,500	2,500					
State C&G - Student Srv - GSBS	04ST520006	1,149,985	1,149,985					
State C&G - Scholarships -GSBS	04ST520009	37,390	37,390					
<b>Subtotal Graduate School of Biomedical Sciences</b>		<b>1,275,875</b>	<b>1,275,875</b>					

The University of Texas Health Science Center at Houston  
 2017 - 2018 BUDGET

Run Date: 07/13/2017  
 Run Time: 14:21:44

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Fed C&G - Research - SBMI	05FD500002	5,023,487	5,023,487					
Fed C&G - Public Srv - SBMI	05FD500003	12,863	12,863					
State C&G - Research - SBMI	05ST520002	632,959	632,959					
<b>Subtotal School of Biomedical Informatics</b>		<b>5,669,309</b>	<b>5,669,309</b>					
Fed C&G - Instruction - S P H	06FD500001	2,102,454	2,102,454					
Fed C&G - Research - SPH	06FD500002	22,784,037	22,784,037					
Fed C&G - Public Srv - SPH	06FD500003	434,234	434,234					
State C&G - Research - SPH	06ST520002	4,758,914	4,758,914					
State C&G - Public Srv - SPH	06ST520003	3,500,765	3,500,765					
Local C&G - Research - SPH	06LC540002	209,332	209,332					
Local C&G - Public Srv - SPH	06LC540003	248,062	248,062					
<b>Subtotal School of Public Health</b>		<b>34,037,798</b>	<b>34,037,798</b>					
Fed C&G - Instruction - SON	07FD500001	850,909	850,909					
Fed C&G - Research - SON	07FD500002	551,832	551,832					
Fed C&G - Public Svc - SON	07FD500003	447,782	447,782					
Fed C&G - Student Svc - SON	07FD500006	5,000	5,000					
State C&G - Instruction - SON	07ST520001	1,039,106	1,039,106					
Local C&G - Public Srv - SON	07LC540003	18,944	18,944					
<b>Subtotal Nursing School</b>		<b>2,913,573</b>	<b>2,913,573</b>					

The University of Texas Health Science Center at Houston  
 2017 - 2018 BUDGET

Run Date: 07/13/2017  
 Run Time: 14:21:45

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
-----								
Fed C&G - Instruction - IS	01FD500001	402,912	402,912					
Fed C&G - Research - IS	01FD500002	3,288,325	3,288,325					
-----								
Subtotal Institutional Support		3,691,237	3,691,237					
-----								
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS								
TOTAL		<u>157,067,686</u>	<u>157,067,686</u>					
Federal Government			130,929,296					
State Government			25,602,052					
Other			536,338					
Summary Total			<u>157,067,686</u>					

**Gift Funds**



The University of Texas Health Science Center at Houston  
 2017 - 2018 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 07/13/2017  
 Run Time: 14:21:13

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv C&G - Instruction - M S	02PI560001	183,383	183,383					
Priv C&G - Research - M S	02PI560002	21,560,974	21,560,974					
Priv C&G - Public Srv - MS	02PI560003	7,792	7,792					
Priv C&G - Scholarships - MS	02PI560009	1,212,238	1,212,238					
Priv Gifts - Instruction - M S	02PG580001	115,138	115,138					
Priv Gifts - Research - M S	02PG580002	19,796,468	16,022,012			3,774,456		3,774,456
Priv Gifts - Public Srv - MS	02PG580003	843,137	843,137					
Priv Gifts - Acad Supt - MS	02PG580005	1,649,369	1,649,369					
Priv Gifts - Student Srv - MS	02PG580006	13,780	13,780					
Priv Gifts - Inst Supt - MS	02PG580007	1,556,880	1,556,880					
Priv Gifts - Scholarships - MS	02PG580009	365,655	365,655					
Endowments - Instruction - M S	02ED590001	774,877	774,877					
Endowments - Research - M S	02ED590002	5,645,925	5,645,925					
Endowments - Public Srv - MS	02ED590003	11,353	11,353					
Endowments - Acad Supt - MS	02ED590005	1,338,587	1,338,587					
Endowments - Inst Supt - MS	02ED590007	784,673	784,673					
Endowments - Scholarships - MS	02ED590009	678,678	678,678					
<b>Subtotal Medical School</b>		<b>56,538,907</b>	<b>52,764,451</b>			<b>3,774,456</b>		<b>3,774,456</b>
Priv C&G - Instruction - SoD	03PI560001	385,206	385,206					
Priv C&G - Research - SoD	03PI560002	453,648	453,648					
Priv Gifts - Instruction - SoD	03PG580001	108,942	108,942					

The University of Texas Health Science Center at Houston  
 2017 - 2018 BUDGET

Run Date: 07/13/2017  
 Run Time: 14:21:13

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Priv Gifts - Research - SoD	03PG580002	89,543	89,543					
Priv Gifts - Public Srv - SoD	03PG580003	256,173	256,173					
Priv Gifts - Acad Supt - SoD	03PG580005	33,311	33,311					
Priv Gifts - Inst Supt - SoD	03PG580007	12,319	12,319					
Priv Gifts - Scholarships -SoD	03PG580009	140,567	140,567					
Endowments - Instruction - SoD	03ED590001	297,513	297,513					
Endowments - Research - SoD	03ED590002	21,531	21,531					
Endowments - Public Srv - SOD	03ED590003	4,857	4,857					
Endowments - Acad Supt - SoD	03ED590005	27,255	27,255					
Endowments - Inst Supt -SoD	03ED590007	85,828	85,828					
Endowments - Scholarships -SoD	03ED590009	181,881	181,881					
<b>Subtotal School of Dentistry</b>		<b>2,098,574</b>	<b>2,098,574</b>					
Priv Gifts - Instruction -GSBS	04PG580001	58,046	58,046					
Priv Gifts - Research - GSBS	04PG580002	29,021	29,021					
Priv Gifts -Scholarships -GSBS	04PG580009	261,355	261,355					
Endowments -Instruction -GSBS	04ED590001	95,623	95,623					
Endowments - Research - GSBS	04ED590002	52,786	52,786					
Endowments - Acad Supt - GSBS	04ED590005	7,516	7,516					
Endowments - Inst Supt - GSBS	04ED590007	136,312	136,312					
Endowments -Scholarships -GSBS	04ED590009	229,096	229,096					
<b>Subtotal Graduate School of Biomedical Sciences</b>		<b>869,755</b>	<b>869,755</b>					

The University of Texas Health Science Center at Houston  
 2017 - 2018 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 07/13/2017  
 Run Time: 14:21:13

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv C&G - Research - SBMI	05PI560002	439,545	439,545					
Priv Gifts - Instruction -SBMI	05PG580001	2,660	2,660					
Priv Gifts - Research - SBMI	05PG580002	12,250	12,250					
Priv Gifts - Acad Supt - SBMI	05PG580005	72,806	72,806					
Priv Gifts - Inst Supt - SBMI	05PG580007	20,231	20,231					
Priv Gifts -Scholarships -SBMI	05PG580009	134,824	134,824					
Endowments -Instruction - SBMI	05ED590001	7,103	7,103					
Endowments - Research - SBMI	05ED590002	26,724	26,724					
Endowments - Acad Supt - SBMI	05ED590005	99,021	99,021					
Endowments - Inst Supt - SBMI	05ED590007	9,471	9,471					
Endowments -Scholarships -SBMI	05ED590009	5,348	5,348					
<b>Subtotal School of Biomedical Informatics</b>		<b>829,983</b>	<b>829,983</b>					
Priv C&G - Research - SPH	06PI560002	5,605,558	5,605,558					
Priv C&G - Public Srv - SPH	06PI560003	2,890,981	2,890,981					
Priv C&G - Scholarships - SPH	06PI560009	46,850	46,850					
Priv Gifts - Research - SPH	06PG580002	1,004,020	1,004,020					
Priv Gifts - Acad Supt - SPH	06PG580005	10,413	10,413					
Priv Gifts - Inst Supt - SPH	06PG580007	4,045	4,045					
Priv Gifts - Scholarships -SPH	06PG580009	45,306	45,306					
Endowments - Instruction - SPH	06ED590001	219,386	219,386					

The University of Texas Health Science Center at Houston  
 2017 - 2018 BUDGET

Run Date: 07/13/2017  
 Run Time: 14:21:13

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Endowments - Research - SPH	06ED590002	226,365	226,365					
Endowments - Acad Supt - SPH	06ED590005	60,752	60,752					
Endowments - Inst Supt - SPH	06ED590007	147,328	147,328					
Endowments - Scholarships -SPH	06ED590009	70,937	70,937					
----- Subtotal School of Public Health		10,331,941	10,331,941					
-----								
Priv C&G - Research - SON	07PI560002	262,433	262,433					
Priv C&G - Scholarships - SON	07PI560009	150,000	150,000					
Priv Gifts - Instruction - SON	07PG580001	101,662	101,662					
Priv Gifts - Research - SON	07PG580002	252,830	252,830					
Priv Gifts - Acad Supt - SON	07PG580005	171,199	171,199					
Priv Gifts - Inst Supt - SON	07PG580007	733	733					
Priv Gifts - Scholarships -SON	07PG580009	362,619	362,619					
Endowments - Instruction - SON	07ED590001	192,209	192,209					
Endowments - Research - SON	07ED590002	251,540	251,540					
Endowments - Acad Supt - SON	07ED590005	14,340	14,340					
Endowments - Inst Supt - SON	07ED590007	20,078	20,078					
Endowments -Scholarships -SON	07ED590009	307,375	307,375					
----- Subtotal Nursing School		2,087,018	2,087,018					
-----								
Priv Gift - Research - HCPC	09PG580002	1,855	1,855					
Endowments - Hospitals - HCPC	09ED590004	72,980	72,980					

The University of Texas Health Science Center at Houston  
 2017 - 2018 BUDGET

Run Date: 07/13/2017  
 Run Time: 14:21:20

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
<hr/>								
Subtotal Harris County Psychiatric Center		74,835	74,835					
<hr/>								
Priv Gifts - Instruction - IS	01PG580001	72,221	72,221					
Priv Gifts - Research - IS	01PG580002	19,357	19,357					
Priv Gifts - Public Svc - IS	01PG580003	5,678	5,678					
Priv Gifts - Acad Supt - IS	01PG580005	49,199	49,199					
Priv Gifts - Inst Supt - IS	01PG580007	349,338	349,338					
Priv Gifts - Scholarships - IS	01PG580009	22,050	22,050					
Endowments - Research - IS	01ED590002	1,618	1,618					
Endowments - Acad Supt - IS	01ED590005	103,456	103,456					
Endowments - Inst Supt - IS	01ED590007	2,024,232	824,232		(1,200,000)			
Endowments - Scholarships - IS	01ED590009	87,518	87,518					
<hr/>								
Subtotal Institutional Support		2,734,667	1,534,667		(1,200,000)			
<hr/>								
RESTRICTED CURRENT FUNDS - GIFTS TOTAL		<u>75,565,680</u>	<u>70,591,224</u>		<u>(1,200,000)</u>	<u>3,774,456</u>		<u>3,774,456</u>
Endowed Faculty Positions			13,122,072					
Private Research			33,198,608					
Other			24,270,544					
Summary Total			<u>70,591,224</u>					

**Unexpended  
Plant Funds**

The University of Texas Health Science Center at Houston  
 2017 - 2018 BUDGET  
 PLANT FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
PUF Spcl Projects And Equipment	1530260019	930,001				930,001		930,001
<b>PLANT FUNDS</b>								
<b>TOTAL</b>		<u>930,001</u>				<u>930,001</u>		<u>930,001</u>

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