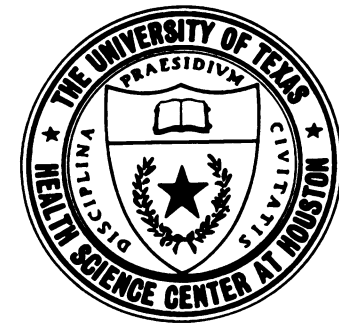
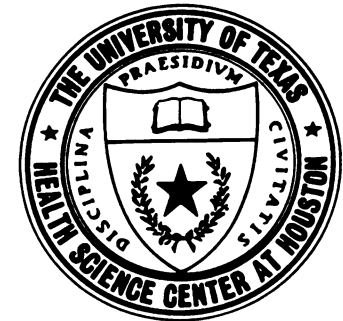

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2014

Adopted by the U. T. System Board of Regents
August 21, 2013

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2014

Adopted by the U. T. System Board of Regents
August 21, 2013

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, 2014

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. Transfers from unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty (*Regents' Rule 31007*).
 - c. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - d. 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.
 - e. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
 - f. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation equals or exceeds the amount specified by *Regents' Rule 10501 Section 2.1.12*.
 - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
 - h. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
 - i. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - j. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
 - b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.

- c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - e. Salary 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.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
 - g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
 - h. All appointments and salary increases of \$10,000 or more involving employees serving under written employment contracts. This includes one-time merit payments.
3. Items requiring approval of the president only
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
 - 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 less than \$100,000.
 - 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, B.2g and B.2h 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 salary increases
- a. Any increase in an approved salary rate 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 salary rate 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 an increased salary rate for the same classification or position is involved.

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", "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 Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service 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*.

THE UNIVERSITY OF TEXAS SYSTEM

**MEDICAL, DENTAL, NURSING, AND ALLIED HEALTH SERVICES, RESEARCH AND DEVELOPMENT PLANS
AND
PHYSICIANS REFERRAL SERVICE
BUDGET RULES AND PROCEDURES**

For Fiscal Year Ending August 31, 2014

1. These *Rules and Procedures* are to be used for the Medical, Dental, Nursing, and Allied Health Services, Research and Development Plans and Physicians Referral Service Budgets in conjunction with the Rules and Procedures for the General Operating Budget.
2. Budgeted expenditures authorized from Medical, Dental, Nursing, and Allied Health Services Research, and Development Plans and Physicians Referral Service 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 the 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 2014 BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2012-13 Budget	% of Budget	2013-14 Budget	% of Budget	Increase (Decrease)	% Incr (Decr)
Educational and General Funds	\$ 250,941,324	25.02%	\$ 273,781,940	25.19%	\$ 22,840,616	9.10%
Designated Funds	492,149,285	49.07%	578,545,542	53.24%	86,396,257	17.55%
Auxiliary Enterprises Funds	22,689,466	2.26%	23,357,259	2.15%	667,793	2.94%
Restricted Current Funds - Contracts and Grants	158,721,226	15.82%	143,699,826	13.22%	(15,021,400)	-9.46%
Restricted Current Funds - Gifts and Endowments	59,627,564	5.94%	51,475,592	4.74%	(8,151,972)	-13.67%
Unexpended Plant Funds		0.00%		0.00%		0.00%
Sub-Total	\$ 984,128,865	98.11%	\$ 1,070,860,159	98.54%	\$ 86,731,294	8.81%
Adjustments:						
Tuition Discounting	(1,227,380)	-0.12%	(1,300,000)	-0.12%	(72,620)	5.92%
Capital Outlay	(18,883,590)	-1.88%	(20,083,286)	-1.85%	(1,199,696)	6.35%
Debt Principal Transfers	(14,593,144)	-1.45%	(16,540,501)	-1.52%	(1,947,357)	13.34%
Depreciation Expense	53,568,481	5.34%	53,800,000	4.95%	231,519	0.43%
TOTAL	\$ 1,002,993,232	100.00%	\$ 1,086,736,372	100.00%	\$ 83,743,140	8.35%

**The University of Texas Health Science Center at Houston
Operating Budget
Fiscal Year Ending August 31, 2014**

Adjusted FY 2013 Budget	Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2014 Total Operating Budget
Operating Revenues:									
\$ 35,278,812	22,846,317	16,049,575	1,941,500				40,837,392	(1,300,000)	39,537,392
168,373,983		33,552,269		127,450,955			161,003,224		161,003,224
20,098,666	770,000	236,764		15,582,876			16,589,640		16,589,640
247,861,835		243,893,315		26,431,869			270,325,184		270,325,184
20,997,550	6,400,000	7,887,412		4,759,000			19,046,412		19,046,412
73,425,974	45,040,697	19,575,032					64,615,729		64,615,729
176,199,702		211,912,331					211,912,331		211,912,331
24,933,815		932,192	24,858,760				25,790,952		25,790,952
6,889,449	78,591	31,894,343					31,972,934		31,972,934
<u>774,059,786</u>	<u>75,135,605</u>	<u>565,933,233</u>	<u>26,800,260</u>	<u>174,224,700</u>	<u>-</u>	<u>-</u>	<u>842,093,798</u>	<u>(1,300,000)</u>	<u>840,793,798</u>
Operating Expenses:									
409,376,981	101,016,274	352,033,603		16,649,748			469,699,625	(1,326,363)	468,373,262
44,203,476	24,391,734	19,349,809		2,505,393			46,246,936	(615,348)	45,631,588
191,855,205	26,289,872	8,171,263		150,324,256			184,785,391	(3,712,248)	181,073,143
20,590,327	423,611	988,758		19,280,622			20,692,991	-	20,692,991
163,611,310	51,201,503	145,358,181					196,559,684	(3,980,647)	192,579,037
45,164,214	31,530,640	20,824,087		1,478,751			53,833,478	(5,119,526)	48,713,952
6,273,357	1,996,606	4,377,301		575,737			6,949,644	(286,750)	6,662,894
34,887,140	24,262,615	12,171,078		2,494			36,436,187	(1,130,200)	35,305,987
6,119,222	106,525	2,974,817		4,358,417			7,439,759	(1,300,000)	6,139,759
15,296,744			20,260,464				20,260,464	(3,912,204)	16,348,260
53,568,481							-	53,800,000	53,800,000
<u>990,946,457</u>	<u>261,219,380</u>	<u>566,248,897</u>	<u>20,260,464</u>	<u>195,175,418</u>	<u>-</u>	<u>-</u>	<u>1,042,904,159</u>	<u>32,416,714</u>	<u>1,075,320,873</u>
<u>(216,886,671)</u>	<u>(186,083,775)</u>	<u>(315,664)</u>	<u>6,539,796</u>	<u>(20,950,718)</u>	<u>-</u>	<u>-</u>	<u>(200,810,361)</u>	<u>(33,716,714)</u>	<u>(234,527,075)</u>
Budgeted Nonoperating Revenues (Expenses):									
176,558,689	195,288,439						195,288,439	-	195,288,439
462,932				478,496			478,496		478,496
-							-		-
16,909,817				17,669,185			17,669,185		17,669,185
27,329,258	1,650,000	18,545,030	990,036	7,798,037		560,000	29,543,103		29,543,103
-							-		-
-							-		-
<u>221,260,696</u>	<u>196,938,439</u>	<u>18,545,030</u>	<u>990,036</u>	<u>25,945,718</u>	<u>-</u>	<u>560,000</u>	<u>242,979,223</u>	<u>-</u>	<u>242,979,223</u>
Transfers and Other:									
-							-		-
-							-		-
(12,046,775)	(5,030,560)	(5,070,661)	(1,314,278)				(11,415,499)		(11,415,499)
(14,593,144)	(7,532,000)	(7,225,984)	(1,782,517)				(16,540,501)		(16,540,501)
2,725,000	1,707,896	2,637,252	(1,035,148)				3,310,000		3,310,000
<u>(23,914,919)</u>	<u>(10,854,664)</u>	<u>(9,659,393)</u>	<u>(4,131,943)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(24,646,000)</u>	<u>-</u>	<u>(24,646,000)</u>
<u>\$ (19,540,894)</u>	<u>-</u>	<u>8,569,973</u>	<u>3,397,889</u>	<u>4,995,000</u>	<u>-</u>	<u>560,000</u>	<u>17,522,862</u>	<u>(33,716,714)</u>	<u>(16,193,852)</u>
<u>\$ 995,320,482</u>	<u>272,074,044</u>	<u>584,478,263</u>	<u>27,790,296</u>	<u>200,170,418</u>	<u>-</u>	<u>560,000</u>	<u>1,085,073,021</u>	<u>(1,300,000)</u>	<u>1,083,773,021</u>
<u>(1,002,993,232)</u>	<u>(266,249,940)</u>	<u>(571,319,558)</u>	<u>(21,574,742)</u>	<u>(195,175,418)</u>	<u>-</u>	<u>-</u>	<u>(1,054,319,658)</u>	<u>(32,416,714)</u>	<u>(1,086,736,372)</u>
<u>\$ (7,672,750)</u>	<u>5,824,104</u>	<u>13,158,705</u>	<u>6,215,554</u>	<u>4,995,000</u>	<u>-</u>	<u>560,000</u>	<u>30,753,363</u>	<u>(33,716,714)</u>	<u>(2,963,351)</u>

The University of Texas Health Science Center at Houston
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2014

	FY 2013	FY 2014
1) Tuition Discounting		
Reduction of Tuition and Fee Income of	1,227,380	1,300,000
Reduction of Scholarship Expense of:	<u>1,227,380</u>	<u>1,300,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	1,190,000	1,326,363
Academic Support	680,995	615,348
Research	4,124,720	3,712,248
Public Service	76,274	
Hospitals and Clinics	4,576,397	3,980,647
Institutional Support	2,604,094	5,119,526
Student Services	322,547	286,750
Operation and Maintenance of Plant	1,091,900	1,130,200
Scholarships and Fellowships	-	
Auxiliary Enterprises	<u>4,216,663</u>	<u>3,912,204</u>
Total	<u>18,883,590</u>	<u>20,083,286</u>
3) Depreciation Expense	<u>53,568,481</u>	<u>53,800,000</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>14,593,144</u>	<u>16,540,501</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,227,380)	(1,300,000)
Net (Increase) Decrease in Expenditures	<u>(33,457,511)</u>	<u>(32,416,714)</u>
Net Increase (Decrease) in Budget Surplus	<u>(34,684,891)</u>	<u>(33,716,714)</u>

**Educational and
General Funds**

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 135,118,799	\$ 163,203,081	\$ 28,084,282	20.8%
HB 4 Supplemental, 82nd Leg., R. S.	12,072,546	0	(12,072,546)	(100.0%)
Transfer from Higher Education Group Insurance	15,957,158	16,751,222	794,064	5.0%
Benefits Paid By the State	13,410,186	15,334,136	1,923,950	14.3%
Subtotal - General Revenue	176,558,689	195,288,439	18,729,750	10.6%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	20,605,042	22,736,317	2,131,275	10.3%
Student Fees	110,000	110,000	0	0.0%
Interest on Time Deposits	1,800,000	1,650,000	(150,000)	(8.3%)
Interest on Time Deposits - UTHSCH	1,500,000	1,500,000	0	0.0%
Interest on Time Deposits - HCPC	300,000	150,000	(150,000)	(50.0%)
Other Income	136,661	163,676	27,015	19.8%
Other Income - UTHSCH	0	0	0	-
Other Income - HCPC	136,661	163,676	27,015	19.8%
Income from Patients	12,454,345	13,354,834	900,489	7.2%
Income From Patients - UTHSCH	6,400,000	6,400,000	0	0.0%
Income From Patients - HCPC	6,054,345	6,954,834	900,489	14.9%
Transfers of E&G Income	(1,746,906)	(1,967,824)	(220,918)	12.6%
Transfer for Texas Public Education Grants	(1,608,043)	(1,806,874)	(198,831)	12.4%
Transfer for Medical/Dental School Loans	(138,863)	(160,950)	(22,087)	15.9%
Subtotal - Estimated Educational & General Income	33,359,142	36,047,003	2,687,861	8.1%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	3,600,322	3,675,720	75,398	2.1%
Transfer from Other Funds	3,600,322	3,675,720	75,398	2.1%
H.C.P.C. Funding (U.T.H.S.C. - Houston)	37,007,026	38,000,778	993,752	2.7%
Texas Dept. of State Health Services	26,650,811	27,835,708	1,184,897	4.4%
Harris County (MHMRA)	3,516,655	3,516,655	0	0.0%
Other HCPC Contracts	6,839,560	6,648,415	(191,145)	(2.8%)
State/Federal Grants & Contracts	416,145	770,000	353,855	85.0%
THECB - Nursing School Enhancement	416,145	770,000	353,855	85.0%
Subtotal - Other Sources	41,023,493	42,446,498	1,423,005	3.5%
TOTAL RESOURCES	\$ 250,941,324	\$ 273,781,940	\$ 22,840,616	9.1%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 34,809,457	\$ 40,261,270	\$ 5,451,813	15.7%
Faculty Salaries	11,269,834	10,713,641	(556,193)	(4.9%)
Departmental Operating Expense	17,074,284	22,430,325	5,356,041	31.4%
Instructional Administration	6,464,909	7,113,989	649,080	10.0%
Family Practice Clerkship Program	430	3,315	2,885	670.9%
Dental School/School of Dentistry	17,154,608	19,319,213	2,164,605	12.6%
Faculty Salaries	10,915,749	11,841,132	925,383	8.5%
Departmental Operating Expense	4,308,050	2,105,393	(2,202,657)	(51.1%)
Instructional Administration	1,930,809	5,372,688	3,441,879	178.3%
Graduate School of Biomedical Sciences	4,607,470	4,831,271	223,801	4.9%
Faculty Salaries	0	0	0	-
Departmental Operating Expense	4,043,220	4,246,569	203,349	5.0%
Instructional Administration	564,250	584,702	20,452	3.6%
School of Biomedical Informatics	1,955,623	1,967,232	11,609	0.6%
Faculty Salaries	55,000	600,223	545,223	991.3%
Departmental Operating Expense	455,000	88,000	(367,000)	(80.7%)
Instructional Administration	1,445,623	1,279,009	(166,614)	(11.5%)
School of Nursing	8,921,529	9,937,957	1,016,428	11.4%
Faculty Salaries	6,306,084	6,928,899	622,815	9.9%
Departmental Operating Expense	1,634,323	1,903,189	268,866	16.5%
Instructional Administration	981,122	1,105,869	124,747	12.7%
School of Public Health	15,832,334	15,254,943	(577,391)	(3.6%)
Faculty Salaries	9,393,114	8,959,336	(433,778)	(4.6%)
Departmental Operating Expense	4,306,873	4,148,923	(157,950)	(3.7%)
Instructional Administration	2,132,347	2,146,684	14,337	0.7%
Library	619,560	648,769	29,209	4.7%
Organized Activities	1,691,109	1,613,401	(77,708)	(4.6%)
Special Items - Instructional Support	4,188,581	3,570,499	(618,082)	(14.8%)
Improve Public Health	3,332,758	3,118,820	(213,938)	(6.4%)
Regional Academic Health Center - Pub Health	855,823	451,679	(404,144)	(47.2%)
Subtotal - Instruction and Academic Support	<u>89,780,271</u>	<u>97,404,555</u>	<u>7,624,284</u>	<u>8.5%</u>

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
<u>RESEARCH</u>				
Research Enhancement	4,154,862	4,600,125	445,263	10.7%
Special Items - Research	6,888,947	14,723,505	7,834,558	113.7%
Heart Disease and Stroke Research	4,108,525	4,180,000	71,475	1.7%
Texas Heart Institute - Stem Cell	0	2,500,000	2,500,000	-
Biotechnology Program	730,610	760,000	29,390	4.0%
Worlds Greatest Scientist	2,049,812	1,900,000	(149,812)	(7.3%)
Psychiatric Sciences	0	5,383,505	5,383,505	-
Subtotal - Research	11,043,809	19,323,630	8,279,821	75.0%
<u>PUBLIC SERVICE</u>				
Public Service	326,379	327,385	1,006	0.3%
Subtotal - Public Service	326,379	327,385	1,006	0.3%
<u>HEALTH CARE</u>				
Patient Care Activities	38,149,450	39,820,999	1,671,549	4.4%
Dental Clinic Operations	1,752,820	2,057,457	304,637	17.4%
Harris County Psychiatric Center	36,396,630	37,763,542	1,366,912	3.8%
Special Items - Health Care	3,283,734	3,365,793	82,059	2.5%
Harris County Hospital District	2,569,939	2,720,704	150,765	5.9%
Service Delivery - Valley Border	213,795	220,089	6,294	2.9%
Trauma Care - State Support	500,000	425,000	(75,000)	(15.0%)
Subtotal - Health Care	41,433,184	43,186,792	1,753,608	4.2%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	24,507,740	25,996,320	1,488,580	6.1%
Subtotal - Institutional Support	24,507,740	25,996,320	1,488,580	6.1%
<u>STUDENT SERVICES</u>				
Student Services	1,573,033	1,630,337	57,304	3.6%
Subtotal - Student Services	1,573,033	1,630,337	57,304	3.6%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	45,265,152	49,485,790	4,220,638	9.3%
Old Age and Survivors Insurance	8,712,384	9,982,023	1,269,639	14.6%
Staff Group Insurance Premiums	23,565,321	25,465,616	1,900,295	8.1%
Longevity Pay	1,719,932	1,839,683	119,751	7.0%
Workers Compensation Insurance	411,761	105,995	(305,766)	(74.3%)
Retirement Contributions	9,223,581	10,024,413	800,832	8.7%
Unemployment Compensation Insurance	76,479	377,801	301,322	394.0%
Accrued Vacation and Sick Leave	1,555,694	1,690,259	134,565	8.6%
Subtotal - Staff Benefits	45,265,152	49,485,790	4,220,638	9.3%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	21,230,772	21,961,925	731,153	3.4%
All Other Physical Plant Operations	7,723,048	8,967,848	1,244,800	16.1%
Utilities	13,507,724	12,994,077	(513,647)	(3.8%)
Special Items - O&M of Plant	12,559,883	12,562,560	2,677	0.0%
Tuition Revenue Bond Retirement	12,559,883	12,562,560	2,677	0.0%
Subtotal - Operation & Maintenance of Plant	33,790,655	34,524,485	733,830	2.2%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	23,680	23,680	0	0.0%
Scholarships	23,680	23,680	0	0.0%
Subtotal - Scholarships & Fellowships	23,680	23,680	0	0.0%
TOTAL BUDGETED EXPENDITURES	\$ 247,743,903	\$ 271,902,974	\$ 24,159,071	9.8%
E & G Capital Projects	3,197,421	1,878,966	(1,318,455)	(41.2%)
GRAND TOTAL	250,941,324	273,781,940	22,840,616	9.1%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

	2014 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
BUDGETED EXPENDITURES					
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>					
Medical School	40,261,270	\$ 35,181,764	\$ 3,874,245	\$ 1,205,261	\$ 40,261,270
School of Dentistry	19,319,213	15,096,319	4,222,894		19,319,213
Graduate School of Biomedical Sciences	4,831,271	4,364,989	466,282		4,831,271
School of Biomedical Informatics	1,967,232	1,553,022	414,210		1,967,232
School of Nursing	9,937,957	8,215,445	952,512	770,000	9,937,957
School of Public Health	15,254,943	12,435,894	1,507,530	1,311,519	15,254,943
Library	648,769	648,769			648,769
Organized Activities	1,613,401	1,613,401			1,613,401
Special Items - Instructional Support					
Regional Academic Health Center - Pub Health	451,679	451,679			451,679
Improve Public Health	3,118,820	3,118,820			3,118,820
Subtotal - Instruction and Academic Support	97,404,555	82,680,102	11,437,673	3,286,780	97,404,555
<u>RESEARCH</u>					
Research Enhancement	4,600,125	4,172,118		428,007	4,600,125
Special Items - Research	14,723,505	14,723,505			14,723,505
Heart Disease and Stroke Research	4,180,000	4,180,000			4,180,000
Texas Heart Institute - Stem Cell	2,500,000	2,500,000			2,500,000
Biotechnology Program	760,000	760,000			760,000
World's Greatest Scientist	1,900,000	1,900,000			1,900,000
Psychiatric Sciences	5,383,505	5,383,505			5,383,505
Subtotal - Research	19,323,630	18,895,623		428,007	19,323,630
<u>PUBLIC SERVICE</u>					
Public Service	327,385	327,385			327,385
Subtotal - Public Service	327,385	327,385			327,385

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

	2014 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
<u>HEALTH CARE</u>					
Patient Care Activities	39,820,999	664,149	8,348,142	30,808,708	39,820,999
Dental Clinic Operations	2,057,457	664,149	1,393,308		2,057,457
Harris County Psychiatric Center	37,763,542		6,954,834	30,808,708	37,763,542
Special Items - Health Care	3,365,793	3,365,793			3,365,793
Harris County Hospital District	2,720,704	2,720,704			2,720,704
Service Delivery - Valley Border	220,089	220,089			220,089
Trauma Care - State Support	425,000	425,000			425,000
Subtotal - Health Care	43,186,792	4,029,942	8,348,142	30,808,708	43,186,792
<u>INSTITUTIONAL SUPPORT</u>					
Institutional Support	25,996,320	22,404,344		3,591,976	25,996,320
Subtotal - Institutional Support	25,996,320	22,404,344		3,591,976	25,996,320
<u>STUDENT SERVICES</u>					
Student Services	1,630,337	1,630,337			1,630,337
<u>STAFF BENEFITS</u>					
Staff Benefits	49,485,790	32,514,822	13,839,941	3,131,027	49,485,790
Old Age and Survivors Insurance	9,982,023	8,034,793	1,318,160	629,070	9,982,023
Staff Group Insurance Premiums	25,465,616	16,751,222	7,461,433	1,252,961	25,465,616
Longevity Pay	1,839,683		1,460,913	378,770	1,839,683
Worker's Compensation Insurance	105,995	105,995			105,995
Retirement Contributions	10,024,413	7,299,343	2,242,843	482,227	10,024,413
Unemployment Compensation Insurance	377,801	323,469		54,332	377,801
Accrued Vacation and Sick Leave	1,690,259		1,356,592	333,667	1,690,259
<u>OPERATION & MAINTENANCE OF PLANT</u>					
Operation & Maintenance of Plant	21,961,925	\$ 19,540,678	\$ 2,421,247	\$	\$ 21,961,925
All Other Physical Plant Operations	8,967,848	6,546,601	2,421,247		8,967,848
Utilities	12,994,077	12,994,077			12,994,077
Special Items - Operation & Maint of Plant	12,562,560	12,562,560			12,562,560
Tuition Revenue Bond Retirement	12,562,560	12,562,560			12,562,560

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

	2014 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
Subtotal - Operation & Maintenance of Plant	34,524,485	32,103,238	2,421,247		34,524,485
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Scholarships and Fellowships					
Scholarships	23,680	23,680			23,680
TOTAL CURRENT OPERATING BUDGET	271,902,974	194,609,473	36,047,003	41,246,498	271,902,974
E&G CAPITAL PROJECTS	1,878,966	678,966		1,200,000	1,878,966
TOTAL BUDGETED EXPENDITURES	273,781,940	\$ 195,288,439	\$ 36,047,003	\$ 42,446,498	\$ 273,781,940

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

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

	2012-13				2013-14			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Medical School	34,809,457	11,269,834	17,074,714	6,464,909	40,261,270	10,713,641	22,433,640	7,113,989
School of Dentistry	17,154,608	10,915,749	4,308,050	1,930,809	19,319,213	11,841,132	2,105,393	5,372,688
Graduate School of Biomedical Sciences	4,607,470	-	4,043,220	564,250	4,831,271	-	4,246,569	584,702
School of Biomedical Informatics	1,955,623	55,000	455,000	1,445,623	1,967,232	600,223	88,000	1,279,009
School of Nursing	8,921,529	6,306,084	1,634,323	981,122	9,937,957	6,928,899	1,903,189	1,105,869
School of Public Health	15,832,334	9,393,114	4,306,873	2,132,347	15,254,943	8,959,336	4,148,923	2,146,684
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	83,281,021	37,939,781	31,822,180	13,519,060	91,571,886	39,043,231	34,925,714	17,602,941

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

Run Date: 07/17/2013
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INSTRUCTION
 Medical School

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Dean - General								
2501400001								
Faculty Salaries		20,000		20,000		20,000		20,000
A & P Salaries	1.5300	303,384		303,384	1.5300	307,374		307,374
Classified Salaries	2.0800	131,389		131,389	2.4200	146,939		146,939
Maintenance & Operation			426,114	426,114			410,564	410,564
	3.6100	454,773	426,114	880,887	3.9500	474,313	410,564	884,877
MS - Student Affairs General								
2517400001								
A & P Salaries	2.3900	440,396		440,396	2.3900	448,876		448,876
Classified Salaries	6.0000	273,764		273,764	6.0000	277,704		277,704
Other Wages		45,000		45,000		45,000		45,000
Maintenance & Operation			242,026	242,026			250,933	250,933
Reserves			2,827	2,827			11,500	11,500
	8.3900	759,160	244,853	1,004,013	8.3900	771,580	262,433	1,034,013
MS - Management - General								
2503400001								
A & P Salaries	1.0000	178,000		178,000	1.0000	192,000		192,000
Classified Salaries	3.0000	217,780		217,780	2.6800	192,455		192,455
Maintenance & Operation			48,048	48,048			59,373	59,373
	4.0000	395,780	48,048	443,828	3.6800	384,455	59,373	443,828
MS - Mgmt-Info Services								
2503400002								
A & P Salaries	1.3700	196,293		196,293	1.3700	212,758		212,758
Classified Salaries	33.9400	1,959,551		1,959,551	36.4400	2,266,226		2,266,226
Maintenance & Operation			295,826	295,826			276,776	276,776
	35.3100	2,155,844	295,826	2,451,670	37.8100	2,478,984	276,776	2,755,760
MS - Academic Affairs General								
2505400001								
Maintenance & Operation			39,805	39,805			39,805	39,805
			39,805	39,805			39,805	39,805
Educational Programs								
2506400001								
A & P Salaries	1.3700	365,488		365,488	1.1700	333,602		333,602
Classified Salaries	6.6000	321,371		321,371	5.8000	292,367		292,367
Maintenance & Operation			15,344	15,344			70,234	70,234
Reserves				0			6,000	6,000
	7.9700	686,859	15,344	702,203	6.9700	625,969	76,234	702,203

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

Run Date: 07/17/2013
Run Time: 15:29:14

INSTRUCTION
Medical School

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Faculty Affairs General								
2502400001								
A & P Salaries	0.2500	42,943		42,943	0.2500	42,943		42,943
Classified Salaries	4.0000	189,065		189,065	4.0000	192,283		192,283
Maintenance & Operation			6,547	6,547			10,691	10,691
Reserves			2,162	2,162			5,800	5,800
	4.2500	232,008	8,709	240,717	4.2500	235,226	16,491	251,717
Academic Support - Medical Sch								
2500400002								
Maintenance & Operation			396,770	396,770			696,770	696,770
			396,770	396,770			696,770	696,770
MS - Admissions General								
2507400001								
A & P Salaries	0.7500	129,099		129,099	0.7600	138,119		138,119
Classified Salaries	1.7000	53,196		53,196	1.6800	55,390		55,390
Maintenance & Operation			142,721	142,721			129,287	129,287
Reserves				0			2,220	2,220
	2.4500	182,295	142,721	325,016	2.4400	193,509	131,507	325,016
Matching BME (Whitaker) Funds								
2552400005								
Classified Salaries				0	1.0000	42,000		42,000
Maintenance & Operation				0			38,000	38,000
				0	1.0000	42,000	38,000	80,000
Biochm & Molecular Biolo-Gen								
2524400001								
Faculty Salaries	5.4300	673,681		673,681	6.2400	927,122		927,122
A & P Salaries	1.0000	85,490		85,490	1.0000	89,765		89,765
Classified Salaries	5.0000	231,756		231,756	4.6000	220,901		220,901
Other Wages		9,120		9,120		9,120		9,120
Maintenance & Operation			168,198	168,198				0
Reserves			6,716	6,716			4,527	4,527
	11.4300	1,000,047	174,914	1,174,961	11.8400	1,246,908	4,527	1,251,435
Microbiology And Molecular Gen								
2548400001								
Faculty Salaries	6.6700	702,731		702,731	8.6000	884,824		884,824
A & P Salaries	1.0000	99,057		99,057	1.0000	102,029		102,029
Classified Salaries	3.0000	135,531		135,531	3.0000	149,462		149,462
Other Wages				0		4,560		4,560
Maintenance & Operation			86,836	86,836				0

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

Run Date: 07/17/2013
Run Time: 15:29:14

INSTRUCTION
Medical School

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Reserves			5,000	5,000			7,552	7,552
	10.6700	937,319	91,836	1,029,155	12.6000	1,140,875	7,552	1,148,427
Neurobiology And Anatomy 2552400001								
Faculty Salaries	9.9200	1,258,950		1,258,950	8.3300	1,098,277		1,098,277
A & P Salaries	0.7300	80,092		80,092	0.7300	81,593		81,593
Classified Salaries	7.9400	392,038		392,038	8.2500	439,111		439,111
Other Wages		67,262		67,262		28,418		28,418
Maintenance & Operation			126	126			75	75
	18.5900	1,798,342	126	1,798,468	17.3100	1,647,399	75	1,647,474
Neuroscience Research Center 2552400002								
Faculty Salaries		15,000		15,000				0
Classified Salaries	0.5000	16,883		16,883	0.6600	36,932		36,932
Maintenance & Operation			5,037	5,037			5	5
	0.5000	31,883	5,037	36,920	0.6600	36,932	5	36,937
Integrative Biology 2538400001								
Faculty Salaries	11.3400	1,546,505		1,546,505	12.5500	1,734,461		1,734,461
A & P Salaries	1.0000	99,807		99,807	1.0000	104,798		104,798
Classified Salaries	9.1000	466,054		466,054	8.5700	459,883		459,883
Other Wages		3,957		3,957		3,956		3,956
Maintenance & Operation			126,759	126,759			16,040	16,040
	21.4400	2,116,323	126,759	2,243,082	22.1200	2,303,098	16,040	2,319,138
Neurosurgery - General 2596400001								
Maintenance & Operation				0			1,045	1,045
				0			1,045	1,045
Anesthesiology General 2520400001								
Faculty Salaries	9.4700	2,010,229		2,010,229	7.9900	1,743,172		1,743,172
A & P Salaries	0.2100	25,200		25,200	0.5000	63,000		63,000
Classified Salaries	23.8500	2,005,191		2,005,191	30.9500	2,231,098		2,231,098
Maintenance & Operation			8,131	8,131			4,427	4,427
Reserves				0			720	720
	33.5300	4,040,620	8,131	4,048,751	39.4400	4,037,270	5,147	4,042,417
Dermatology 2528400001								

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

Run Date: 07/17/2013
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INSTRUCTION
Medical School

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	0.5200	31,990		31,990	0.4900	30,744		30,744
Maintenance & Operation			2,926	2,926			498	498
	0.5200	31,990	2,926	34,916	0.4900	30,744	498	31,242
Internal Medicine - Administra 2542400001								
Faculty Salaries	6.0300	1,016,309		1,016,309				0
A & P Salaries				0	0.5100	52,397		52,397
Classified Salaries	22.6000	1,072,399		1,072,399	98.5900	6,079,704		6,079,704
Maintenance & Operation			30	30			33	33
	28.6300	2,088,708	30	2,088,738	99.1000	6,132,101	33	6,132,134
Internal Medicine - Cardiology 2542400005								
Classified Salaries	5.7800	295,599		295,599				0
Maintenance & Operation			4	4				0
	5.7800	295,599	4	295,603				0
Neurology - State 2556400001								
Faculty Salaries	0.2400	51,177		51,177				0
Classified Salaries	8.0000	374,711		374,711	5.4300	269,209		269,209
Maintenance & Operation			2,411	2,411			1,431	1,431
	8.2400	425,888	2,411	428,299	5.4300	269,209	1,431	270,640
Obstetrics, Gynecology And Rep 2560400002								
Faculty Salaries	2.2800	604,757		604,757	2.0000	523,427		523,427
A & P Salaries	0.2500	24,654		24,654	0.3500	65,239		65,239
Classified Salaries	0.4000	26,172		26,172	0.3000	20,125		20,125
Other Wages		2,640		2,640		142		142
Reserves			1,541	1,541				0
	2.9300	658,223	1,541	659,764	2.6500	608,933		608,933
Ob/Gyn Graduate Medical Educat 2560400003								
Faculty Salaries				0	1.5300	176,452		176,452
Classified Salaries				0	1.9400	103,314		103,314
Other Wages				0		219,117		219,117
Maintenance & Operation				0			1,118	1,118
				0	3.4700	498,883	1,118	500,001
Ophthalmology 2564400002								

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

Run Date: 07/17/2013
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INSTRUCTION
Medical School

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Faculty Salaries	0.5000	58,167		58,167	0.5000	67,235		67,235
A & P Salaries	0.1000	8,000		8,000	0.1000	8,400		8,400
Classified Salaries	1.5000	68,989		68,989	1.5000	72,605		72,605
	2.1000	135,156		135,156	2.1000	148,240		148,240
Ophthalmology - Sensory Scienc 2564400001								
Faculty Salaries	1.6000	146,761		146,761	1.8500	139,001		139,001
Classified Salaries	1.0000	54,150		54,150				0
Maintenance & Operation			9,209	9,209			6,611	6,611
	2.6000	200,911	9,209	210,120	1.8500	139,001	6,611	145,612
Otolaryngology H&N Surgery 2568400001								
A & P Salaries	0.4100	43,399		43,399				0
Classified Salaries	7.1000	328,607		328,607				0
Maintenance & Operation			9	9				0
	7.5100	372,006	9	372,015				0
Pathology & Laboratory Medicin 2572400001								
Classified Salaries	15.0000	647,216		647,216	12.0000	582,076		582,076
Other Wages		22,835		22,835		12,960		12,960
Reserves			20,006	20,006			1,131	1,131
	15.0000	670,051	20,006	690,057	12.0000	595,036	1,131	596,167
Pediatrics 2576400002								
Faculty Salaries	3.6100	729,815		729,815	4.6600	912,807		912,807
A & P Salaries	0.3000	42,000		42,000				0
Classified Salaries	1.7300	86,272		86,272	1.7100	89,272		89,272
Other Wages				0		38,500		38,500
Maintenance & Operation			3	3			9,904	9,904
	5.6400	858,087	3	858,090	6.3700	1,040,579	9,904	1,050,483
Children's Learning Institute 2576400004								
A & P Salaries	1.0000	77,792		77,792				0
Classified Salaries	6.0400	236,377		236,377	0.6900	23,290		23,290
Maintenance & Operation			70,698	70,698			2,220	2,220
	7.0400	314,169	70,698	384,867	0.6900	23,290	2,220	25,510
Center for Clinical Research 2576400001								

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Faculty Salaries	4.4500	589,712		589,712	4.1200	604,602		604,602
A & P Salaries	0.6000	75,129		75,129	1.1000	116,537		116,537
Classified Salaries	2.3000	122,327		122,327	1.8000	88,471		88,471
Other Wages				0		2,700		2,700
Maintenance & Operation			42,470	42,470			3,000	3,000
Travel				0			3,000	3,000
Reserves			5,190	5,190			4,959	4,959
	7.3500	787,168	47,660	834,828	7.0200	812,310	10,959	823,269
Psychiatry & Behavioral Scienc 2584400002								
Faculty Salaries	2.6700	564,529		564,529	2.0000	440,427		440,427
A & P Salaries				0	0.2700	27,437		27,437
Classified Salaries	9.3300	404,328		404,328	8.4300	400,281		400,281
Other Wages		6,460		6,460		6,460		6,460
Maintenance & Operation			168	168			12,527	12,527
	12.0000	975,317	168	975,485	10.7000	874,605	12,527	887,132
Radiology 2588400001								
Faculty Salaries	0.2000	131,694		131,694		88,183		88,183
Classified Salaries	0.8400	50,114		50,114	0.7500	45,280		45,280
Other Wages				0		896		896
Reserves			21	21			4	4
	1.0400	181,808	21	181,829	0.7500	134,359	4	134,363
Surgery - General 2592400002								
Faculty Salaries	0.5200	109,994		109,994	2.4900	296,180		296,180
A & P Salaries	1.0000	113,558		113,558				0
Classified Salaries	11.1300	412,435		412,435	8.0800	423,531		423,531
Other Wages		12,008		12,008		13,835		13,835
Maintenance & Operation			30,494	30,494			18,310	18,310
	12.6500	647,995	30,494	678,489	10.5700	733,546	18,310	751,856
Surgery - Emergency Medical Sv 2532400001								
Faculty Salaries	0.4800	95,854		95,854	0.4400	87,336		87,336
Classified Salaries	0.2700	16,552		16,552				0
Maintenance & Operation			23,142	23,142			6	6
Reserves				0			22,611	22,611
	0.7500	112,406	23,142	135,548	0.4400	87,336	22,617	109,953
Orthopedic Surgery								

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 Medical School

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2566400001								
Classified Salaries	5.0500	197,191		197,191	0.7200	33,135		33,135
Other Wages		6,365		6,365				0
Maintenance & Operation			2	2			4	4
	5.0500	203,556	2	203,558	0.7200	33,135	4	33,139
Cardiothoracic & Vascular Surg								
2598400001								
Classified Salaries	0.4900	16,715		16,715				0
Maintenance & Operation			87	87				0
	0.4900	16,715	87	16,802				0
Physical Medicine And Rehab								
2580400001								
Classified Salaries	0.4000	18,768		18,768	0.1200	5,552		5,552
Maintenance & Operation			329	329			150	150
	0.4000	18,768	329	19,097	0.1200	5,552	150	5,702
Family Practice								
2534400002								
Faculty Salaries	3.8200	561,632		561,632	3.3100	505,186		505,186
Maintenance & Operation			168	168			436	436
	3.8200	561,632	168	561,800	3.3100	505,186	436	505,622
Pediatrics Chair Research								
2576400006								
Faculty Salaries				0	1.0000	90,000		90,000
Maintenance & Operation				0			107,630	107,630
				0	1.0000	90,000	107,630	197,630
Pediatric Surgery Subspecialty								
2593400001								
Maintenance & Operation			12,694	12,694				0
			12,694	12,694				0
MS Postdoc Program Delivery								
2501400008								
Classified Salaries	1.0000	33,181		33,181	1.0000	37,500		37,500
Maintenance & Operation			4,200	4,200			4,410	4,410
Reserves			529	529				0
	1.0000	33,181	4,729	37,910	1.0000	37,500	4,410	41,910
MS - Research Office								
2501400009								

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Faculty Salaries		10,000		10,000	0.1000	32,132		32,132
A & P Salaries	0.1000	22,132		22,132				0
Classified Salaries	0.6500	31,518		31,518	0.5700	34,708		34,708
Maintenance & Operation			1,850	1,850			6,000	6,000
Travel				0			874	874
Reserves			162,542	162,542			165,928	165,928
	0.7500	63,650	164,392	228,042	0.6700	66,840	172,802	239,642
Research Ofc - Trainee Affairs 2501400010								
Classified Salaries	1.0000	46,667		46,667	1.0000	57,700		57,700
Maintenance & Operation			4,500	4,500			3,300	3,300
Travel			500	500			4,000	4,000
Reserves			333	333				0
	1.0000	46,667	5,333	52,000	1.0000	57,700	7,300	65,000
MS - Finance 2503400008								
Classified Salaries	5.0000	193,853		193,853	5.3200	222,570		222,570
Maintenance & Operation			28,997	28,997			20,430	20,430
	5.0000	193,853	28,997	222,850	5.3200	222,570	20,430	243,000
MS - Administration 2503400009								
A & P Salaries	1.4700	183,468		183,468	1.4700	191,610		191,610
Classified Salaries	4.2500	209,863		209,863	4.2500	211,496		211,496
Other Wages		15,780		15,780		15,380		15,380
Maintenance & Operation			42,330	42,330			30,588	30,588
Reserves			9,094	9,094			15,000	15,000
	5.7200	409,111	51,424	460,535	5.7200	418,486	45,588	464,074
MS - Office of Communications 2503400010								
A & P Salaries	1.0000	85,395		85,395	1.0000	89,665		89,665
Classified Salaries	3.5000	178,257		178,257	3.0000	170,633		170,633
Other Wages		3,360		3,360		3,840		3,840
Maintenance & Operation				0			1,000	1,000
Reserves			4,191	4,191			6,065	6,065
	4.5000	267,012	4,191	271,203	4.0000	264,138	7,065	271,203
MS - Development Office 2509400002								
Faculty Salaries		50,000		50,000		50,000		50,000
A & P Salaries	0.5000	115,000		115,000	1.0000	210,000		210,000

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	1.8300	112,854		112,854	0.5000	37,094		37,094
Maintenance & Operation			113,036	113,036			93,796	93,796
	2.3300	277,854	113,036	390,890	1.5000	297,094	93,796	390,890
Interdisciplinary Research								
2518400001								
Faculty Salaries	0.5700	79,953		79,953	0.3800	49,980		49,980
A & P Salaries	0.7800	109,460		109,460	1.0100	144,912		144,912
Classified Salaries	0.2500	12,790		12,790	0.2500	13,174		13,174
Maintenance & Operation			145,564	145,564			129,701	129,701
Reserves				0			10,000	10,000
	1.6000	202,203	145,564	347,767	1.6400	208,066	139,701	347,767
MS - Admin - Instruction-Gnrl								
2500400001								
A & P Salaries	1.5000	114,890		114,890	1.5000	130,829		130,829
Classified Salaries	1.4000	62,068		62,068	0.9100	40,870		40,870
Other Wages		20,000		20,000		20,000		20,000
Maintenance & Operation			23,119	23,119			27,378	27,378
Reserves				0			1,000	1,000
	2.9000	196,958	23,119	220,077	2.4100	191,699	28,378	220,077
MS - Research Training generl								
2513400001								
A & P Salaries	0.2000	25,196		25,196	0.2000	25,196		25,196
Classified Salaries	1.0000	48,746		48,746	1.0000	49,721		49,721
Other Wages		23,500		23,500		32,000		32,000
Maintenance & Operation			2,338	2,338			10,525	10,525
Reserves				0			1,000	1,000
	1.2000	97,442	2,338	99,780	1.2000	106,917	11,525	118,442
Med School MD/PhD Program								
2506400007								
Classified Salaries	0.5000	34,060		34,060	0.5000	35,082		35,082
Maintenance & Operation			331,206	331,206			333,752	333,752
	0.5000	34,060	331,206	365,266	0.5000	35,082	333,752	368,834
Medical School Reserves								
2500400004								
A & P Salaries				0		200,000		200,000
Maintenance & Operation			1,427,536	1,427,536			2,064,258	2,064,258
			1,427,536	1,427,536		200,000	2,064,258	2,264,258
MS-Admin-Instr Conf. Operation								

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2500400005								
Classified Salaries	4.0000	140,704		140,704	4.0000	160,031		160,031
Other Wages		21,023		21,023		17,037		17,037
Maintenance & Operation			8,696	8,696			19,148	19,148
Reserves			3,945	3,945			7,479	7,479
	4.0000	161,727	12,641	174,368	4.0000	177,068	26,627	203,695
Graduate Student Education Com								
2500400008								
Classified Salaries	0.5000	21,969		21,969	0.4800	26,308		26,308
Maintenance & Operation			20,802	20,802			20,800	20,800
Reserves			51,808	51,808			47,471	47,471
	0.5000	21,969	72,610	94,579	0.4800	26,308	68,271	94,579
Health & Human Spirit-General								
2501400003								
Classified Salaries	0.2900	12,898		12,898	0.2800	12,899		12,899
Maintenance & Operation			4	4			3	3
	0.2900	12,898	4	12,902	0.2800	12,899	3	12,902
MS - Surgical Skills Center								
2506400011								
Faculty Salaries	0.7500	175,239		175,239	0.7500	178,577		178,577
Classified Salaries	3.0000	101,674		101,674	4.0000	175,897		175,897
Maintenance & Operation			236,876	236,876			158,410	158,410
Reserves			10,000	10,000			61,435	61,435
	3.7500	276,913	246,876	523,789	4.7500	354,474	219,845	574,319
Continuing Education Programs								
2511400001								
Maintenance & Operation			230,000	230,000			293,152	293,152
			230,000	230,000			293,152	293,152
M S Differential Tuition								
2500400003								
Other Wages		201,324		201,324				0
		201,324		201,324				0
MS -Graduate Medical Education								
2506400010								
Reserves			2,787,063	2,787,063			3,361,461	3,361,461
			2,787,063	2,787,063			3,361,461	3,361,461
Family Practice - Clerkship								

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 Medical School

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2534400003								
Faculty Salaries	0.4300	67,145		67,145	0.4000	64,260		64,260
Maintenance & Operation			430	430			3,315	3,315
	0.4300	67,145	430	67,575	0.4000	64,260	3,315	67,575
Medical School								
SubTotal Faculty Salaries	70.9800	11,269,834	0	11,269,834	69.2400	10,713,641	0	10,713,641
SubTotal A & P Salaries	21.8100	3,085,322	0	3,085,322	21.2100	3,379,079	0	3,379,079
SubTotal Classified Salaries	234.3600	12,095,583	0	12,095,583	285.6600	16,555,023	0	16,555,023
SubTotal Other Wages	0.0000	460,634	0	460,634	0.0000	473,921	0	473,921
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	4,824,616	4,824,616	0.0000	0	5,387,869	5,387,869
SubTotal Travel	0.0000	0	500	500	0.0000	0	7,874	7,874
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	3,072,968	3,072,968	0.0000	0	3,743,863	3,743,863
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	327.1500	26,911,373	7,898,084	34,809,457	376.1100	31,121,664	9,139,606	40,261,270

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 School of Dentistry

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Dean - Dental Branch								
3800400001								
Faculty Salaries	0.9300	86,927		86,927				0
A & P Salaries	5.7000	861,713		861,713	6.2000	975,703		975,703
Classified Salaries	10.6000	454,923		454,923	9.7500	419,651		419,651
Other Wages		50		50		31,732		31,732
Maintenance & Operation			7,350	7,350				0
	17.2300	1,403,613	7,350	1,410,963	15.9500	1,427,086		1,427,086

Academic Affairs								
3803400001								
A & P Salaries	1.0000	127,273		127,273	1.0000	139,848		139,848
Classified Salaries	4.0000	165,642		165,642	4.0000	170,612		170,612
Maintenance & Operation			25,000	25,000			25,000	25,000
	5.0000	292,915	25,000	317,915	5.0000	310,460	25,000	335,460

Office Of Student Affairs-Gnrl								
3809400001								
A & P Salaries	1.0000	137,891		137,891	1.8000	180,674		180,674
Classified Salaries	4.0000	150,967		150,967	4.5000	162,173		162,173
	5.0000	288,858		288,858	6.3000	342,847		342,847

Basic Sciences								
3827400002								
Faculty Salaries	10.4700	1,069,546		1,069,546	11.5400	1,169,298		1,169,298
Classified Salaries	1.0000	33,821		33,821	1.0000	34,836		34,836
Maintenance & Operation			10,000	10,000			34,000	34,000
	11.4700	1,103,367	10,000	1,113,367	12.5400	1,204,134	34,000	1,238,134

Diagnostic Sciences								
3850400001								
Faculty Salaries	8.9500	1,026,743		1,026,743	10.5000	1,270,223		1,270,223
Classified Salaries	7.5000	319,644		319,644	7.0000	305,983		305,983
Maintenance & Operation				0			30,000	30,000
	16.4500	1,346,387		1,346,387	17.5000	1,576,206	30,000	1,606,206

Gnrl Practice Residency Prg								
3845400007								
Classified Salaries	20.0000	589,954		589,954	19.0000	565,053		565,053
Maintenance & Operation			250,000	250,000			300,000	300,000
	20.0000	589,954	250,000	839,954	19.0000	565,053	300,000	865,053

Orthodontics								
3836400004								

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School of Dentistry

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Faculty Salaries	5.9000	598,897		598,897	5.7500	611,625		611,625
Classified Salaries	12.5000	344,513		344,513	12.5000	349,837		349,837
Other Wages		10,000		10,000				0
Maintenance & Operation				0			40,000	40,000
	18.4000	953,410		953,410	18.2500	961,462	40,000	1,001,462
Prosthodontics								
3842400001								
Faculty Salaries	15.3000	1,476,491		1,476,491	16.7000	1,715,802		1,715,802
Classified Salaries	6.0000	184,032		184,032	6.0000	187,175		187,175
Maintenance & Operation				0			30,000	30,000
	21.3000	1,660,523		1,660,523	22.7000	1,902,977	30,000	1,932,977
Restorative Dentistry & Biomat								
3845400001								
Faculty Salaries	27.7600	2,537,911		2,537,911	32.0400	3,031,776		3,031,776
Classified Salaries	4.0000	193,892		193,892	4.0000	199,113		199,113
Maintenance & Operation				0			50,000	50,000
	31.7600	2,731,803		2,731,803	36.0400	3,230,889	50,000	3,280,889
Oral Maxillofacial Surgery								
3833400001								
Faculty Salaries	3.8100	694,502		694,502	3.8300	715,404		715,404
Classified Salaries	3.0000	126,091		126,091	3.0000	131,202		131,202
Maintenance & Operation				0			10,000	10,000
	6.8100	820,593		820,593	6.8300	846,606	10,000	856,606
Department Of Pediatrics								
3839400001								
Faculty Salaries	7.3200	760,939		760,939	9.1400	1,012,507		1,012,507
Classified Salaries	2.0000	63,880		63,880	2.0000	71,080		71,080
Maintenance & Operation			10,000	10,000			12,000	12,000
	9.3200	824,819	10,000	834,819	11.1400	1,083,587	12,000	1,095,587
Instructional Program								
3800400003								
Faculty Salaries	4.0000	360,000		360,000				0
Other Wages		338,448		338,448		338,448		338,448
Reserves				0			192,252	192,252
	4.0000	698,448		698,448		338,448	192,252	530,700
Educational Support Services								
3803400002								
Classified Salaries				0	7.0000	270,143		270,143

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 School of Dentistry

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
				0	7.0000	270,143		270,143
Research Office								
3815400001								
Faculty Salaries	0.3000	23,328		23,328	0.3000	24,851		24,851
A & P Salaries	0.4600	124,701		124,701	0.4600	124,701		124,701
Classified Salaries	7.4000	314,012		314,012	6.4500	277,015		277,015
	8.1600	462,041		462,041	7.2100	426,567		426,567
Pediatric Residency								
3839400004								
Faculty Salaries	0.7000	143,401		143,401	0.1000	18,251		18,251
Classified Salaries	19.0000	465,257		465,257	20.6000	629,663		629,663
Maintenance & Operation			225,000	225,000			220,000	220,000
	19.7000	608,658	225,000	833,658	20.7000	647,914	220,000	867,914
Periodontics								
3853400001								
Faculty Salaries	15.8800	1,360,876		1,360,876	18.0100	1,580,057		1,580,057
Classified Salaries	7.0000	231,895		231,895	7.0000	244,884		244,884
Other Wages				0		12,000		12,000
	22.8800	1,592,771		1,592,771	25.0100	1,836,941		1,836,941
Endodontics								
3854400001								
Faculty Salaries	6.3700	776,188		776,188	5.5500	691,338		691,338
Classified Salaries	5.0000	162,860		162,860	4.5000	152,427		152,427
Maintenance & Operation			18,000	18,000			12,000	12,000
	11.3700	939,048	18,000	957,048	10.0500	843,765	12,000	855,765
Prosthodontics-Outpatient Lab								
3842400003								
Classified Salaries	5.0000	192,050		192,050	6.0000	234,145		234,145
Other Wages				0		14,731		14,731
Maintenance & Operation			100,000	100,000			300,000	300,000
	5.0000	192,050	100,000	292,050	6.0000	248,876	300,000	548,876
School of Dentistry								
SubTotal Faculty Salaries	107.6900	10,915,749	0	10,915,749	113.4600	11,841,132	0	11,841,132
SubTotal A & P Salaries	8.1600	1,251,578	0	1,251,578	9.4600	1,420,926	0	1,420,926
SubTotal Classified Salaries	118.0000	3,993,433	0	3,993,433	124.3000	4,404,992	0	4,404,992
SubTotal Other Wages	0.0000	348,498	0	348,498	0.0000	396,911	0	396,911

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INSTRUCTION
 School of Dentistry

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	645,350	645,350	0.0000	0	1,063,000	1,063,000
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	192,252	192,252
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	233.8500	16,509,258	645,350	17,154,608	247.2200	18,063,961	1,255,252	19,319,213

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INSTRUCTION

Graduate School of Biomedical Sciences

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - GSBS								
4870400001								
A & P Salaries	5.3000	564,250		564,250	4.3000	573,304		573,304
Maintenance & Operation				0			11,398	11,398
	5.3000	564,250		564,250	4.3000	573,304	11,398	584,702
General Instruction								
4870400002								
Classified Salaries	14.5000	767,621		767,621	17.1600	953,495		953,495
Other Wages		11,514		11,514				0
Maintenance & Operation			6,595	6,595			44,270	44,270
Reserves			104,657	104,657				0
	14.5000	779,135	111,252	890,387	17.1600	953,495	44,270	997,765
Student Stipends And Assistant								
4870400003								
Classified Salaries	50.0000	2,581,600		2,581,600	47.3500	2,736,006		2,736,006
Maintenance & Operation			571,233	571,233			512,798	512,798
	50.0000	2,581,600	571,233	3,152,833	47.3500	2,736,006	512,798	3,248,804
Graduate School of Biomedical Sciences								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.3000	564,250	0	564,250	4.3000	573,304	0	573,304
SubTotal Classified Salaries	64.5000	3,349,221	0	3,349,221	64.5100	3,689,501	0	3,689,501
SubTotal Other Wages	0.0000	11,514	0	11,514	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	577,828	577,828	0.0000	0	568,466	568,466
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	104,657	104,657	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	69.8000	3,924,985	682,485	4,607,470	68.8100	4,262,805	568,466	4,831,271

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INSTRUCTION
 School of Biomedical Informatics

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - Biomedical Informatics								
5770400001								
A & P Salaries	1.9000	236,500		236,500	3.0000	308,799		308,799
Classified Salaries	14.5100	761,805		761,805	15.8200	854,962		854,962
Other Wages		36,427		36,427		16,000		16,000
Maintenance & Operation			410,891	410,891				0
Reserves				0			99,248	99,248
	16.4100	1,034,732	410,891	1,445,623	18.8200	1,179,761	99,248	1,279,009
SHIS Faculty Development								
5775400002								
Faculty Salaries		55,000		55,000				0
Other Wages		455,000		455,000				0
		510,000		510,000				0
Faculty Incentive Pool - SBMI								
5770400002								
Faculty Salaries				0		600,223		600,223
Other Wages				0		88,000		88,000
				0		688,223		688,223
School of Biomedical Informatics								
SubTotal Faculty Salaries	0.0000	55,000	0	55,000	0.0000	600,223	0	600,223
SubTotal A & P Salaries	1.9000	236,500	0	236,500	3.0000	308,799	0	308,799
SubTotal Classified Salaries	14.5100	761,805	0	761,805	15.8200	854,962	0	854,962
SubTotal Other Wages	0.0000	491,427	0	491,427	0.0000	104,000	0	104,000
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	410,891	410,891	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	99,248	99,248
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	16.4100	1,544,732	410,891	1,955,623	18.8200	1,867,984	99,248	1,967,232

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INSTRUCTION
School of Nursing

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Administration-Nursing School								
7901400001								
A & P Salaries	4.8000	761,924		761,924	5.2000	880,417		880,417
Classified Salaries	2.8500	169,198		169,198	3.8500	225,452		225,452
Maintenance & Operation			50,000	50,000				0
	7.6500	931,122	50,000	981,122	9.0500	1,105,869		1,105,869

Center Educ & Inform Resources								
7912400001								
A & P Salaries	0.9000	76,696		76,696	0.9000	84,357		84,357
Classified Salaries	2.7000	100,019		100,019	4.8600	228,137		228,137
Maintenance & Operation			6,320	6,320				0
	3.6000	176,715	6,320	183,035	5.7600	312,494		312,494

Office Of Student Affairs								
7911400001								
A & P Salaries	0.5000	48,724		48,724	1.0000	102,320		102,320
Classified Salaries				0	7.8900	344,164		344,164
Maintenance & Operation			26,918	26,918				0
	0.5000	48,724	26,918	75,642	8.8900	446,484		446,484

General Instruction								
7901400002								
Faculty Salaries	45.2000	4,729,322		4,729,322	43.8000	5,113,437		5,113,437
A & P Salaries	0.2000	41,795		41,795				0
Classified Salaries	9.6400	458,151		458,151	9.0000	468,688		468,688
Other Wages		40,979		40,979				0
Maintenance & Operation			55,554	55,554			1,673	1,673
Reserves				0			28,459	28,459
	55.0400	5,270,247	55,554	5,325,801	52.8000	5,582,125	30,132	5,612,257

Center For Nursing Research								
7905400001								
A & P Salaries	1.0000	82,008		82,008	1.0000	84,878		84,878
Classified Salaries	6.0000	282,703		282,703	5.0000	219,672		219,672
	7.0000	364,711		364,711	6.0000	304,550		304,550

Nurse Anesthesia								
7906400004								
Faculty Salaries	2.9800	476,250		476,250	4.1700	669,110		669,110
Classified Salaries	1.0000	37,713		37,713	1.0000	38,373		38,373
Maintenance & Operation			11,341	11,341				0
	3.9800	513,963	11,341	525,304	5.1700	707,483		707,483

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INSTRUCTION
School of Nursing

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Clinical Fac-FIP Acad Enhance 7903400001								
Faculty Salaries	10.0500	692,960		692,960	4.4600	303,552		303,552
Other Wages				0		12,700		12,700
	10.0500	692,960		692,960	4.4600	316,252		316,252

Nursing Schl Development Off. 7901400005								
A & P Salaries	1.0000	100,000		100,000	1.0000	103,000		103,000
Classified Salaries	1.0000	38,000		38,000	1.0000	44,858		44,858
Maintenance & Operation			4,100	4,100				0
	2.0000	138,000	4,100	142,100	2.0000	147,858		147,858

Nursing Shortage Reduction Fun 7901400006								
Faculty Salaries	4.7000	407,552		407,552	8.2900	769,200		769,200
Other Wages		8,592		8,592		800		800
	4.7000	416,144		416,144	8.2900	770,000		770,000

SON Occupational Health 7910400003								
Faculty Salaries				0	0.6400	73,600		73,600
A & P Salaries				0	0.3000	62,692		62,692
Classified Salaries	2.9300	171,084		171,084	1.9500	72,188		72,188
Other Wages		43,626		43,626		6,230		6,230
	2.9300	214,710		214,710	2.8900	214,710		214,710

School of Nursing								
SubTotal Faculty Salaries	62.9300	6,306,084	0	6,306,084	61.3600	6,928,899	0	6,928,899
SubTotal A & P Salaries	8.4000	1,111,147	0	1,111,147	9.4000	1,317,664	0	1,317,664
SubTotal Classified Salaries	26.1200	1,256,868	0	1,256,868	34.5500	1,641,532	0	1,641,532
SubTotal Other Wages	0.0000	93,197	0	93,197	0.0000	19,730	0	19,730
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	154,233	154,233	0.0000	0	1,673	1,673
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	28,459	28,459
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0

College Total	97.4500	8,767,296	154,233	8,921,529	105.3100	9,907,825	30,132	9,937,957

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INSTRUCTION
School of Public Health

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Office Of The Dean								
6702400001								
A & P Salaries	1.9500	528,617		528,617	1.9500	551,003		551,003
Classified Salaries	3.6000	200,877		200,877	3.6000	193,456		193,456
	5.5500	729,494		729,494	5.5500	744,459		744,459

Assoc Dean Academic Affairs								
6704400001								
A & P Salaries		30,000		30,000		30,000		30,000
Classified Salaries	2.8000	128,540		128,540	3.3000	160,152		160,152
	2.8000	158,540		158,540	3.3000	190,152		190,152

Assoc Dean, Student Affairs								
6703400001								
A & P Salaries		10,000		10,000		10,000		10,000
Classified Salaries	4.5000	199,663		199,663	4.5000	219,737		219,737
	4.5000	209,663		209,663	4.5000	229,737		229,737

Assoc Dean, Management								
6707400001								
A & P Salaries	3.0000	433,961		433,961	3.0000	419,290		419,290
Classified Salaries	7.5000	453,941		453,941	7.0000	413,763		413,763
	10.5000	887,902		887,902	10.0000	833,053		833,053

Assoc Dean, Research								
6706400001								
A & P Salaries		20,000		20,000		20,000		20,000
Classified Salaries	2.5000	126,748		126,748	2.5000	129,283		129,283
	2.5000	146,748		146,748	2.5000	149,283		149,283

Human Genetics Center								
6762400002								
Faculty Salaries	1.0500	91,085		91,085	1.0500	93,725		93,725
Classified Salaries	6.0000	312,131		312,131	6.0000	327,349		327,349
	7.0500	403,216		403,216	7.0500	421,074		421,074

Dell Center Adv Healthy Living								
6764400001								
Faculty Salaries	0.9500	67,415		67,415	0.9500	68,627		68,627
Classified Salaries	1.0000	35,500		35,500	1.0000	31,500		31,500
	1.9500	102,915		102,915	1.9500	100,127		100,127

Sw Ctr Occup Environ Health								
6766400001								

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School of Public Health

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Faculty Salaries	0.6900	94,594		94,594	0.6900	96,306		96,306
	0.6900	94,594		94,594	0.6900	96,306		96,306
Coord Center Clinical Trials 6760400001								
Faculty Salaries	0.1200	22,351		22,351	0.0500	15,474		15,474
A & P Salaries	0.0500	5,106		5,106	0.0500	5,267		5,267
Classified Salaries	1.8000	98,267		98,267	1.8000	98,454		98,454
	1.9700	125,724		125,724	1.9000	119,195		119,195
San Antonio Regional Campus 6737400001								
Faculty Salaries	8.4600	895,328		895,328	6.6500	756,333		756,333
Classified Salaries	8.5000	372,969		372,969	8.5000	372,328		372,328
Other Wages		1,500		1,500		1,500		1,500
	16.9600	1,269,797		1,269,797	15.1500	1,130,161		1,130,161
El Paso Regional Campus 6735400001								
Faculty Salaries	5.6000	618,802		618,802	5.6000	615,350		615,350
Classified Salaries	4.5000	178,010		178,010	4.5000	179,913		179,913
	10.1000	796,812		796,812	10.1000	795,263		795,263
Dallas Regional Campus 6734400001								
Faculty Salaries	7.2000	799,124		799,124	8.0000	849,211		849,211
Classified Salaries	6.0000	232,652		232,652	6.0000	235,795		235,795
	13.2000	1,031,776		1,031,776	14.0000	1,085,006		1,085,006
Environ & Occup Health 6715400001								
Faculty Salaries	5.5300	603,479		603,479	4.6000	528,784		528,784
Classified Salaries	4.0000	174,682		174,682	4.0000	178,241		178,241
	9.5300	778,161		778,161	8.6000	707,025		707,025
Epidemiology 6716400001								
Faculty Salaries	19.9000	2,616,423		2,616,423	21.3000	2,597,911		2,597,911
Classified Salaries	17.5000	728,543		728,543	17.5000	752,918		752,918
	37.4000	3,344,966		3,344,966	38.8000	3,350,829		3,350,829
Academic Programs 6710400001								
Faculty Salaries	0.5000	30,000		30,000	0.5000	30,300		30,300

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INSTRUCTION
School of Public Health

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	3.5000	111,360		111,360	4.5000	142,223		142,223
Other Wages		376,544		376,544		38,174		38,174
	4.0000	517,904		517,904	5.0000	210,697		210,697
Hlth Prom & Behav Sciences 6712400001								
Faculty Salaries	13.1000	1,546,584		1,546,584	13.5700	1,607,628		1,607,628
Classified Salaries	8.7500	324,661		324,661	8.7500	326,558		326,558
	21.8500	1,871,245		1,871,245	22.3200	1,934,186		1,934,186
Biostatistics 6714400001								
Faculty Salaries	15.3000	1,947,929		1,947,929	13.3000	1,639,687		1,639,687
Classified Salaries	13.7500	506,385		506,385	14.0000	541,985		541,985
	29.0500	2,454,314		2,454,314	27.3000	2,181,672		2,181,672
Information Technology 6742400001								
A & P Salaries	0.6500	98,533		98,533	0.6500	100,504		100,504
Classified Salaries	9.2500	679,636		679,636	10.2500	745,820		745,820
	9.9000	778,169		778,169	10.9000	846,324		846,324
SPH Interdiscpl Concentrations 6711400001								
Classified Salaries	2.0000	70,394		70,394	2.0000	70,394		70,394
	2.0000	70,394		70,394	2.0000	70,394		70,394
Epi Genetic Program Expansion 6716400004								
Faculty Salaries		60,000		60,000		60,000		60,000
		60,000		60,000		60,000		60,000
School of Public Health								
SubTotal Faculty Salaries	78.4000	9,393,114	0	9,393,114	76.2600	8,959,336	0	8,959,336
SubTotal A & P Salaries	5.6500	1,126,217	0	1,126,217	5.6500	1,136,064	0	1,136,064
SubTotal Classified Salaries	107.4500	4,934,959	0	4,934,959	109.7000	5,119,869	0	5,119,869
SubTotal Other Wages	0.0000	378,044	0	378,044	0.0000	39,674	0	39,674
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0

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INSTRUCTION
 School of Public Health

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	191.5000	15,832,334	0	15,832,334	191.6100	15,254,943	0	15,254,943

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INSTRUCTION

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
INSTRUCTION								
SubTotal Faculty Salaries	320.0000	37,939,781	0	37,939,781	320.3200	39,043,231	0	39,043,231
SubTotal A & P Salaries	51.2200	7,375,014	0	7,375,014	53.0200	8,135,836	0	8,135,836
SubTotal Classified Salaries	564.9400	26,391,869	0	26,391,869	634.5400	32,265,879	0	32,265,879
SubTotal Other Wages	0.0000	1,783,314	0	1,783,314	0.0000	1,034,236	0	1,034,236
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	6,612,918	6,612,918	0.0000	0	7,021,008	7,021,008
SubTotal Travel	0.0000	0	500	500	0.0000	0	7,874	7,874
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	3,177,625	3,177,625	0.0000	0	4,063,822	4,063,822
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	936.1600	73,489,978	9,791,043	83,281,021	1007.8800	80,479,182	11,092,704	91,571,886

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LIBRARY

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

MS - Library Reading Room								
2506400005								
A & P Salaries	0.5000	39,700		39,700	0.5800	50,773		50,773
Classified Salaries	0.9500	41,532		41,532	0.9500	42,363		42,363
Maintenance & Operation			9,224	9,224			2,634	2,634
Reserves			2,400	2,400				0
	1.4500	81,232	11,624	92,856	1.5300	93,136	2,634	95,770

Information Resources-General								
3803400003								
Classified Salaries	2.0000	91,075		91,075				0
Maintenance & Operation			69,600	69,600				0
	2.0000	91,075	69,600	160,675				0

Library&Learning Commons-State								
3855400004								
Classified Salaries				0	1.0000	58,491		58,491
Other Wages				0		33,000		33,000
Maintenance & Operation				0			70,000	70,000
				0	1.0000	91,491	70,000	161,491

SPH - Library Services								
6741400001								
A & P Salaries	1.0000	81,027		81,027	1.0000	82,648		82,648
Classified Salaries	7.0000	285,002		285,002	7.0000	308,860		308,860
	8.0000	366,029		366,029	8.0000	391,508		391,508

LIBRARY								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	1.5000	120,727	0	120,727	1.5800	133,421	0	133,421
SubTotal Classified Salaries	9.9500	417,609	0	417,609	8.9500	409,714	0	409,714
SubTotal Other Wages	0.0000	0	0	0	0.0000	33,000	0	33,000
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	78,824	78,824	0.0000	0	72,634	72,634
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	2,400	2,400	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	11.4500	538,336	81,224	619,560	10.5300	576,135	72,634	648,769

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ORGANIZED ACTIVITIES

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Biochem-Structural Biology Ctr 2524400003								
Faculty Salaries	1.9900	243,757		243,757	1.8700	233,235		233,235
Maintenance & Operation			2,611	2,611			13,133	13,133
	1.9900	243,757	2,611	246,368	1.8700	233,235	13,133	246,368
Medical Skills Laboratory 2506400002								
A & P Salaries	0.5200	59,481		59,481	0.5200	59,481		59,481
Maintenance & Operation			3,361	3,361			3,361	3,361
	0.5200	59,481	3,361	62,842	0.5200	59,481	3,361	62,842
D B Computer Network Services 3803400004								
Classified Salaries	3.5900	268,526		268,526	3.5900	281,259		281,259
Maintenance & Operation			177,813	177,813			188,741	188,741
	3.5900	268,526	177,813	446,339	3.5900	281,259	188,741	470,000
D B Educational Technology Srv 3855400001								
Faculty Salaries				0		6,000		6,000
A & P Salaries	1.0000	139,061		139,061	1.0000	142,889		142,889
Classified Salaries	4.0000	246,028		246,028	5.2500	307,559		307,559
Maintenance & Operation			15,000	15,000			15,000	15,000
	5.0000	385,089	15,000	400,089	6.2500	456,448	15,000	471,448
D B Instructional Media 3855400002								
Classified Salaries	3.0000	153,306		153,306	3.0000	157,924		157,924
	3.0000	153,306		153,306	3.0000	157,924		157,924
D B Educational Facilities Sup 3855400003								
Classified Salaries	7.0000	262,275		262,275				0
	7.0000	262,275		262,275				0
Information Technology 4870400005								
Maintenance & Operation				0			84,929	84,929
				0			84,929	84,929
Educational Media Resources 6745400001								
Classified Salaries	0.5000	38,538		38,538	0.5000	38,538		38,538

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ORGANIZED ACTIVITIES

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Public Health Practice Program	0.5000	38,538		38,538	0.5000	38,538		38,538
6727400001								
Faculty Salaries		25,000		25,000		25,000		25,000
Classified Salaries	1.5000	56,352		56,352	1.5000	56,352		56,352
	1.5000	81,352		81,352	1.5000	81,352		81,352
ORGANIZED ACTIVITIES								
SubTotal Faculty Salaries	1.9900	268,757	0	268,757	1.8700	264,235	0	264,235
SubTotal A & P Salaries	1.5200	198,542	0	198,542	1.5200	202,370	0	202,370
SubTotal Classified Salaries	19.5900	1,025,025	0	1,025,025	13.8400	841,632	0	841,632
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	198,785	198,785	0.0000	0	305,164	305,164
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	23.1000	1,492,324	198,785	1,691,109	17.2300	1,308,237	305,164	1,613,401

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SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Mgmt, Policy, & Comm Health								
6717400001								
Faculty Salaries	13.8000	1,601,599		1,601,599	10.0900	1,307,444		1,307,444
Classified Salaries	7.7500	303,838		303,838	7.7500	307,810		307,810
	21.5500	1,905,437		1,905,437	17.8400	1,615,254		1,615,254
Austin Regional Campus								
6732400001								
Faculty Salaries	8.9400	1,123,057		1,123,057	9.1400	1,173,513		1,173,513
Classified Salaries	7.5000	298,264		298,264	8.0000	324,053		324,053
Other Wages		6,000		6,000		6,000		6,000
	16.4400	1,427,321		1,427,321	17.1400	1,503,566		1,503,566
Brownsville Regional Campus								
6733400001								
Faculty Salaries	5.8000	591,242		591,242	1.6000	181,951		181,951
Classified Salaries	6.0000	264,581		264,581	6.0000	269,728		269,728
	11.8000	855,823		855,823	7.6000	451,679		451,679
SPECIAL ITEMS - INSTRUCTION								
SubTotal Faculty Salaries	28.5400	3,315,898	0	3,315,898	20.8300	2,662,908	0	2,662,908
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	21.2500	866,683	0	866,683	21.7500	901,591	0	901,591
SubTotal Other Wages	0.0000	6,000	0	6,000	0.0000	6,000	0	6,000
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	49.7900	4,188,581	0	4,188,581	42.5800	3,570,499	0	3,570,499

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RESEARCH
Research Enhancement

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Res Adm-Research Support Commi 1458400008								
A & P Salaries	1.0000	90,177		90,177	1.0000	92,882		92,882
Classified Salaries	6.6000	306,215		306,215	6.1000	302,498		302,498
Maintenance & Operation			7,928	7,928				0
	7.6000	396,392	7,928	404,320	7.1000	395,380		395,380
Ctr Health Prom Prev Resrch 6752400001								
Faculty Salaries	0.1000	23,619		23,619	0.1500	27,329		27,329
A & P Salaries	1.0000	96,670		96,670	1.0000	98,603		98,603
Classified Salaries	10.4400	563,402		563,402	10.4400	585,567		585,567
	11.5400	683,691		683,691	11.5900	711,499		711,499
IACUC - Animal Care and Use 1450400002								
Classified Salaries				0	4.0000	224,618		224,618
Maintenance & Operation			5,000	5,000			5,000	5,000
			5,000	5,000	4.0000	224,618	5,000	229,618
EVPARA Research Compliance 1450400003								
A & P Salaries	0.8500	93,500		93,500	0.8000	92,400		92,400
Classified Salaries	2.2500	134,380		134,380	2.2500	130,889		130,889
Other Wages		25,000		25,000		20,000		20,000
Maintenance & Operation			15,058	15,058			5,000	5,000
	3.1000	252,880	15,058	267,938	3.0500	243,289	5,000	248,289
CLAMC-Res Tobacco Funds 1452400002								
Classified Salaries	2.8500	92,722		92,722	3.7500	99,973		99,973
Other Wages		8,993		8,993		5,012		5,012
Maintenance & Operation			2,500	2,500				0
	2.8500	101,715	2,500	104,215	3.7500	104,985		104,985
Resrch Supp-Animal Center-Gen 1452400004								
Classified Salaries	9.1500	242,592		242,592	9.2500	252,048		252,048
Other Wages		31,623		31,623		24,756		24,756
	9.1500	274,215		274,215	9.2500	276,804		276,804
Tobacco Research Reserve 1100400012								
Reserves			248,895	248,895			248,895	248,895

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RESEARCH
 Research Enhancement

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Research Enhancement Reserves			248,895	248,895			248,895	248,895
1171400001								
Other Wages		322,237		322,237		506,386		506,386
		322,237		322,237		506,386		506,386
THI-Cardiovascular Research								
1256400001								
Maintenance & Operation			523,908	523,908			523,908	523,908
			523,908	523,908			523,908	523,908
THI-Gene Therapy Program								
1256400002								
Maintenance & Operation			573,843	573,843			453,379	453,379
			573,843	573,843			453,379	453,379
THI-Cardiology Surgery Researc								
1256400003								
Maintenance & Operation			256,129	256,129				0
			256,129	256,129				0
Pediatric AIDS								
1422400001								
Faculty Salaries	1.0800	176,380		176,380				0
Classified Salaries	2.5800	98,984		98,984				0
Maintenance & Operation			539	539				0
	3.6600	275,364	539	275,903				0
Pediatric AIDS								
2576400009								
Faculty Salaries				0	1.0800	176,380		176,380
Classified Salaries				0	3.0000	116,893		116,893
				0	4.0800	293,273		293,273
McPherson Commitment Funds								
2542400019								
Faculty Salaries				0	1.2400	202,359		202,359
Classified Salaries				0	3.3300	181,308		181,308
				0	4.5700	383,667		383,667
Center For Infectious Diseases								
6754400001								
Faculty Salaries	0.5000	89,398		89,398	0.5000	92,523		92,523

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RESEARCH
 Research Enhancement

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	2.3600	125,170		125,170	2.3600	131,519		131,519
	2.8600	214,568		214,568	2.8600	224,042		224,042
Research Enhancement								
SubTotal Faculty Salaries	1.6800	289,397	0	289,397	2.9700	498,591	0	498,591
SubTotal A & P Salaries	2.8500	280,347	0	280,347	2.8000	283,885	0	283,885
SubTotal Classified Salaries	36.2300	1,563,465	0	1,563,465	44.4800	2,025,313	0	2,025,313
SubTotal Other Wages	0.0000	387,853	0	387,853	0.0000	556,154	0	556,154
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,384,905	1,384,905	0.0000	0	987,287	987,287
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	248,895	248,895	0.0000	0	248,895	248,895
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	40.7600	2,521,062	1,633,800	4,154,862	50.2500	3,363,943	1,236,182	4,600,125

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RESEARCH
Special Items - Research

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean's Inst. Commitment-State 5775400001 Reserves				0			500,000	500,000
				0			500,000	500,000
Ctr Clin Trans Scie Admin Core 1459400001								
Faculty Salaries	0.0500	19,961		19,961	0.0500	19,961		19,961
A & P Salaries	1.0000	121,098		121,098	1.0000	121,098		121,098
Classified Salaries	2.0000	111,527		111,527	2.8800	176,593		176,593
Other Wages		18,000		18,000		9,613		9,613
Maintenance & Operation			178,118	178,118			61,102	61,102
Reserves			622,322	622,322				0
	3.0500	270,586	800,440	1,071,026	3.9300	327,265	61,102	388,367
CCTS Evaluation 1459400002								
Classified Salaries				0	1.5000	65,320		65,320
Maintenance & Operation				0			49,975	49,975
				0	1.5000	65,320	49,975	115,295
CCTS Education 1459400003								
Faculty Salaries	0.1000	17,830		17,830	0.1000	20,737		20,737
A & P Salaries				0	0.2000	16,767		16,767
Classified Salaries	0.4000	27,426		27,426	1.0100	58,961		58,961
Maintenance & Operation				0			1,219	1,219
	0.5000	45,256		45,256	1.3100	96,465	1,219	97,684
CCTS Community 1459400004								
Faculty Salaries				0	0.1000	8,000		8,000
Classified Salaries				0	0.7000	29,630		29,630
Maintenance & Operation				0			25,235	25,235
				0	0.8000	37,630	25,235	62,865
CCTS Bioinformatics 1459400005								
Faculty Salaries	0.1400	26,904		26,904	0.1100	11,828		11,828
A & P Salaries				0	0.0200	5,000		5,000
Classified Salaries	1.6400	95,378		95,378	1.3700	86,147		86,147
Maintenance & Operation				0			108,661	108,661
	1.7800	122,282		122,282	1.5000	102,975	108,661	211,636

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RESEARCH
Special Items - Research

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
CCTS Core Labs								
1459400007								
Faculty Salaries				0	0.3600	51,443		51,443
Classified Salaries				0	0.0500	2,600		2,600
Maintenance & Operation				0			65,957	65,957
				0	0.4100	54,043	65,957	120,000
CCTS Regulations								
1459400008								
Classified Salaries	0.2500	15,060		15,060	1.2500	85,880		85,880
Maintenance & Operation				0			18,180	18,180
	0.2500	15,060		15,060	1.2500	85,880	18,180	104,060
CCTS Design Analysis								
1459400009								
Faculty Salaries	0.4500	35,750		35,750	2.1200	174,350		174,350
Classified Salaries	1.8000	69,963		69,963	1.3100	52,363		52,363
Maintenance & Operation				0			15,613	15,613
	2.2500	105,713		105,713	3.4300	226,713	15,613	242,326
CCTS Bio Bank								
1459400010								
Faculty Salaries				0	0.2000	20,000		20,000
Classified Salaries	3.4700	190,665		190,665	3.2300	174,023		174,023
Other Wages				0		1,084		1,084
	3.4700	190,665		190,665	3.4300	195,107		195,107
Reserves For Biotechnology Pro								
1100400011								
Maintenance & Operation			646,604	646,604			646,604	646,604
			646,604	646,604			646,604	646,604
THI - Stem Cell Special Appn								
1256400005								
Maintenance & Operation				0			2,500,000	2,500,000
				0			2,500,000	2,500,000
Biochem-Heart Disease & Stroke								
2524400005								
Faculty Salaries	1.2700	167,856		167,856	1.4800	203,257		203,257
Classified Salaries				0	0.3000	12,212		12,212
Maintenance & Operation			53,450	53,450			4,667	4,667
	1.2700	167,856	53,450	221,306	1.7800	215,469	4,667	220,136

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RESEARCH
Special Items - Research

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Neurosurgery-Dr. Kim Research 2596400004								
Faculty Salaries	3.7000	311,867		311,867	1.6800	168,400		168,400
Classified Salaries				0	2.1000	120,174		120,174
Other Wages		19,683		19,683		11,426		11,426
Maintenance & Operation			40,754	40,754				0
	3.7000	331,550	40,754	372,304	3.7800	300,000		300,000

Biomedical Engineering 2550400001								
Faculty Salaries				0	0.3100	83,038		83,038
A & P Salaries		16,740		16,740				0
Classified Salaries				0	1.5000	64,521		64,521
Maintenance & Operation			3,678	3,678			38,674	38,674
		16,740	3,678	20,418	1.8100	147,559	38,674	186,233

IMM-General 2539400001								
Faculty Salaries	9.9100	1,212,809		1,212,809	11.4500	1,603,126		1,603,126
A & P Salaries	0.9000	100,440		100,440	0.9500	110,261		110,261
Classified Salaries	20.8900	1,078,753		1,078,753	13.7300	721,943		721,943
Other Wages		11,047		11,047		11,047		11,047
Maintenance & Operation			292,276	292,276			74,581	74,581
	31.7000	2,403,049	292,276	2,695,325	26.1300	2,446,377	74,581	2,520,958

Psych Behav Sci-Special Item 2584400006								
Faculty Salaries				0	2.9500	485,187		485,187
Maintenance & Operation				0			1,514,813	1,514,813
				0	2.9500	485,187	1,514,813	2,000,000

MS Reserves-Psych Special Item 2500400010								
Maintenance & Operation				0			3,100,000	3,100,000
				0			3,100,000	3,100,000

SBMI - State Funding 5779400001								
Faculty Salaries	11.4100	1,382,988		1,382,988	4.1900	553,975		553,975
A & P Salaries				0	0.4500	188,475		188,475
Reserves				0			329,784	329,784
	11.4100	1,382,988		1,382,988	4.6400	742,450	329,784	1,072,234

SBMI-CPRIT MATCHING FUNDS								

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RESEARCH

Special Items - Research

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
5775400006								
Classified Salaries				0	2.6000	128,356		128,356
Maintenance & Operation				0			11,644	11,644
				0	2.6000	128,356	11,644	140,000
Special Items - Research								
SubTotal Faculty Salaries	27.0300	3,175,965	0	3,175,965	25.1000	3,403,302	0	3,403,302
SubTotal A & P Salaries	1.9000	238,278	0	238,278	2.6200	441,601	0	441,601
SubTotal Classified Salaries	30.4500	1,588,772	0	1,588,772	33.5300	1,778,723	0	1,778,723
SubTotal Other Wages	0.0000	48,730	0	48,730	0.0000	33,170	0	33,170
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,214,880	1,214,880	0.0000	0	8,236,925	8,236,925
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	622,322	622,322	0.0000	0	829,784	829,784
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	59.3800	5,051,745	1,837,202	6,888,947	61.2500	5,656,796	9,066,709	14,723,505

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

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RESEARCH

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
RESEARCH								
SubTotal Faculty Salaries	28.7100	3,465,362	0	3,465,362	28.0700	3,901,893	0	3,901,893
SubTotal A & P Salaries	4.7500	518,625	0	518,625	5.4200	725,486	0	725,486
SubTotal Classified Salaries	66.6800	3,152,237	0	3,152,237	78.0100	3,804,036	0	3,804,036
SubTotal Other Wages	0.0000	436,583	0	436,583	0.0000	589,324	0	589,324
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,599,785	2,599,785	0.0000	0	9,224,212	9,224,212
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	871,217	871,217	0.0000	0	1,078,679	1,078,679
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	100.1400	7,572,807	3,471,002	11,043,809	111.5000	9,020,739	10,302,891	19,323,630

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PUBLIC SERVICE
 Public Service

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Institute for Health Policy								
6749400001								
Faculty Salaries		15,000		15,000		15,000		15,000
Classified Salaries	2.0000	98,850		98,850	2.0000	99,856		99,856
	2.0000	113,850		113,850	2.0000	114,856		114,856

Medical School Research Admin								
2584400003								
A & P Salaries				0	0.7300	74,182		74,182
Classified Salaries	4.5700	205,742		205,742	3.0000	124,266		124,266
Other Wages		6,787		6,787		14,081		14,081
	4.5700	212,529		212,529	3.7300	212,529		212,529

Public Service								
SubTotal Faculty Salaries	0.0000	15,000	0	15,000	0.0000	15,000	0	15,000
SubTotal A & P Salaries	0.0000	0	0	0	0.7300	74,182	0	74,182
SubTotal Classified Salaries	6.5700	304,592	0	304,592	5.0000	224,122	0	224,122
SubTotal Other Wages	0.0000	6,787	0	6,787	0.0000	14,081	0	14,081
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	6.5700	326,379	0	326,379	5.7300	327,385	0	327,385

The University of Texas Health Science Center at Houston
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HEALTH CARE
Dental Clinic Operations

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
DB Patient Care-General 3812400005								
A & P Salaries	1.5000	170,001		170,001	1.5000	179,372		179,372
Classified Salaries	2.0000	82,347		82,347	2.0000	84,818		84,818
	3.5000	252,348		252,348	3.5000	264,190		264,190
DB Patient Services 3812400006								
A & P Salaries	1.0000	97,164		97,164	1.0000	99,700		99,700
Classified Salaries	14.0000	447,208		447,208	16.0000	534,837		534,837
	15.0000	544,372		544,372	17.0000	634,537		634,537
DB Clinical Services 3812400007								
A & P Salaries	1.0000	84,986		84,986	1.0000	87,536		87,536
Classified Salaries	30.0000	871,114		871,114	32.0000	937,744		937,744
Other Wages				0		133,450		133,450
	31.0000	956,100		956,100	33.0000	1,158,730		1,158,730
Dental Clinic Operations								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	3.5000	352,151	0	352,151	3.5000	366,608	0	366,608
SubTotal Classified Salaries	46.0000	1,400,669	0	1,400,669	50.0000	1,557,399	0	1,557,399
SubTotal Other Wages	0.0000	0	0	0	0.0000	133,450	0	133,450
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	49.5000	1,752,820	0	1,752,820	53.5000	2,057,457	0	2,057,457

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HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Programming								
9932420002								
A & P Salaries	1.0000	87,946		87,946	1.0000	92,343		92,343
Classified Salaries	28.5100	1,627,391		1,627,391	35.5000	2,079,254		2,079,254
Other Wages		53,500		53,500		53,500		53,500
Maintenance & Operation			59,003	59,003			44,503	44,503
	29.5100	1,768,837	59,003	1,827,840	36.5000	2,225,097	44,503	2,269,600
Personnel Systems Management								
9930420018								
A & P Salaries	1.0000	90,984		90,984	1.0000	99,000		99,000
Classified Salaries	2.4500	118,676		118,676	2.7500	129,064		129,064
Other Wages		25,000		25,000		5,000		5,000
Maintenance & Operation			19,734	19,734			25,000	25,000
	3.4500	234,660	19,734	254,394	3.7500	233,064	25,000	258,064
Public Information								
9930420020								
A & P Salaries	1.0000	103,309		103,309	1.0000	103,309		103,309
Classified Salaries	0.5000	24,788		24,788	0.5000	21,573		21,573
Other Wages		18,000		18,000		18,000		18,000
Maintenance & Operation			19,922	19,922			17,000	17,000
	1.5000	146,097	19,922	166,019	1.5000	142,882	17,000	159,882
Tuition Reimbursement Program								
9930420028								
Maintenance & Operation			15,000	15,000			15,000	15,000
			15,000	15,000			15,000	15,000
Reception								
9930420033								
Classified Salaries	6.0000	173,223		173,223	6.0000	171,490		171,490
Other Wages		10,000		10,000		8,000		8,000
Maintenance & Operation			500	500			500	500
	6.0000	183,223	500	183,723	6.0000	179,490	500	179,990
Office Of Executive Director								
9930420002								
Faculty Salaries	0.5000	164,725		164,725	0.5000	179,725		179,725
Maintenance & Operation			700	700			700	700
	0.5000	164,725	700	165,425	0.5000	179,725	700	180,425
Operational Contingencies								
9930420003								

The University of Texas Health Science Center at Houston
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HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			30,000	30,000			716,630	716,630
Reserves			2,807,624	2,807,624				0
			2,837,624	2,837,624			716,630	716,630
Central Equipment								
9930420004								
Maintenance & Operation			167,000	167,000				0
			167,000	167,000				0
Joint Commission								
9930420012								
Maintenance & Operation			34,908	34,908			17,296	17,296
			34,908	34,908			17,296	17,296
Office Of Administration								
9930420015								
A & P Salaries	1.0000	289,753		289,753	1.0000	225,000		225,000
Classified Salaries	1.0000	54,082		54,082	1.0000	55,163		55,163
Other Wages		2,000		2,000		63,167		63,167
Maintenance & Operation			8,000	8,000			8,000	8,000
	2.0000	345,835	8,000	353,835	2.0000	343,330	8,000	351,330
Financial Operations								
9930420016								
A & P Salaries	1.0000	170,980		170,980	2.0000	280,920		280,920
Classified Salaries	11.0000	527,216		527,216	12.8100	548,255		548,255
Other Wages		19,000		19,000		21,830		21,830
Maintenance & Operation			203,933	203,933			265,193	265,193
	12.0000	717,196	203,933	921,129	14.8100	851,005	265,193	1,116,198
Communications								
9930420021								
Maintenance & Operation			184,730	184,730			259,000	259,000
			184,730	184,730			259,000	259,000
Data Management								
9930420023								
Maintenance & Operation			889,817	889,817			847,867	847,867
			889,817	889,817			847,867	847,867
Staff Training								
9930420025								
Classified Salaries	3.0000	228,143		228,143	3.5000	246,677		246,677
Other Wages		31,081		31,081		2,000		2,000

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HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			21,371	21,371			30,000	30,000
	3.0000	259,224	21,371	280,595	3.5000	248,677	30,000	278,677
Recruitment 9930420026								
Maintenance & Operation			15,000	15,000			15,000	15,000
			15,000	15,000			15,000	15,000
Environmental Health & Safety 9930420046								
Classified Salaries	0.5000	36,992		36,992	1.0000	76,943		76,943
Maintenance & Operation			2,000	2,000			2,000	2,000
	0.5000	36,992	2,000	38,992	1.0000	76,943	2,000	78,943
Mgmt Information Systems 9930420039								
A & P Salaries		4,326		4,326		4,326		4,326
Classified Salaries	10.0000	689,756		689,756	10.0000	726,446		726,446
Other Wages		7,114		7,114		18,494		18,494
Maintenance & Operation			103,645	103,645			76,400	76,400
	10.0000	701,196	103,645	804,841	10.0000	749,266	76,400	825,666
HCPC - Building Services 9930420040								
A & P Salaries	0.1300	14,218		14,218	0.1500	16,319		16,319
Classified Salaries	9.0000	309,974		309,974	10.0000	408,176		408,176
Other Wages		125,547		125,547		25,166		25,166
Maintenance & Operation			542,218	542,218			475,000	475,000
	9.1300	449,739	542,218	991,957	10.1500	449,661	475,000	924,661
HCPC - Purchased Utilities 9930420007								
Utilities			471,425	471,425			445,508	445,508
			471,425	471,425			445,508	445,508
HCPC - Food Service 9930420008								
Maintenance & Operation			1,390,736	1,390,736			1,420,736	1,420,736
			1,390,736	1,390,736			1,420,736	1,420,736
Housekeeping 9930420009								
Maintenance & Operation			414,000	414,000			414,000	414,000

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HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			414,000	414,000			414,000	414,000
Laundry & Linen Services 9930420010								
Maintenance & Operation			185,570	185,570			195,000	195,000
			185,570	185,570			195,000	195,000
HCPC Security Services 1228420001								
Classified Salaries	12.0000	463,979		463,979	12.0000	473,081		473,081
Other Wages		58,768		58,768		58,768		58,768
Maintenance & Operation			76,613	76,613			67,511	67,511
Travel			2,000	2,000			2,000	2,000
Reserves			16,879	16,879			16,879	16,879
	12.0000	522,747	95,492	618,239	12.0000	531,849	86,390	618,239
Psychiatry Staff 9931420001								
Faculty Salaries	19.2500	3,135,289		3,135,289	24.3500	4,067,517		4,067,517
Other Wages		70,038		70,038		300,933		300,933
Maintenance & Operation			1,023,709	1,023,709			908,000	908,000
	19.2500	3,205,327	1,023,709	4,229,036	24.3500	4,368,450	908,000	5,276,450
Acuity Management 9931420002								
A & P Salaries	0.3400	39,100		39,100				0
Classified Salaries	34.0500	1,596,582		1,596,582	97.1000	4,723,899		4,723,899
Other Wages		177,408		177,408		196,391		196,391
Maintenance & Operation			13,287	13,287				0
	34.3900	1,813,090	13,287	1,826,377	97.1000	4,920,290		4,920,290
Nursing Unit 1B 9931420003								
Classified Salaries	14.2000	520,729		520,729				0
	14.2000	520,729		520,729				0
Nursing Unit 1D 9931420004								
Faculty Salaries		13,000		13,000				0
A & P Salaries	0.3300	37,950		37,950				0
Classified Salaries	17.1400	900,536		900,536	14.4000	803,575		803,575
Other Wages		75,858		75,858		53,024		53,024
Maintenance & Operation			23,706	23,706			10,878	10,878
	17.4700	1,027,344	23,706	1,051,050	14.4000	856,599	10,878	867,477

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HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Nursing Unit 1E								
9931420005								
A & P Salaries	0.3300	37,950		37,950				0
Classified Salaries	16.3000	823,470		823,470	14.3000	746,575		746,575
Other Wages		68,420		68,420		71,914		71,914
Maintenance & Operation			13,287	13,287			10,878	10,878
	16.6300	929,840	13,287	943,127	14.3000	818,489	10,878	829,367

Nursing Unit 2B								
9931420006								
Classified Salaries	19.5300	1,103,579		1,103,579	13.0000	670,462		670,462
Other Wages		56,739		56,739		73,033		73,033
Maintenance & Operation			13,287	13,287			15,637	15,637
	19.5300	1,160,318	13,287	1,173,605	13.0000	743,495	15,637	759,132

Nursing Unit 2C								
9931420007								
Classified Salaries	19.1300	1,067,364		1,067,364	14.7000	812,212		812,212
Other Wages		131,153		131,153		73,034		73,034
Maintenance & Operation			13,287	13,287			16,997	16,997
	19.1300	1,198,517	13,287	1,211,804	14.7000	885,246	16,997	902,243

Nursing Unit 2E								
9931420008								
Classified Salaries	18.6500	1,013,158		1,013,158	15.0000	861,036		861,036
Other Wages		124,996		124,996		73,034		73,034
Maintenance & Operation			13,287	13,287			16,997	16,997
	18.6500	1,138,154	13,287	1,151,441	15.0000	934,070	16,997	951,067

Nursing Unit 3B								
9931420009								
Classified Salaries	21.0500	1,132,750		1,132,750	16.4000	841,743		841,743
Other Wages		119,304		119,304		73,034		73,034
Maintenance & Operation			13,287	13,287			15,637	15,637
	21.0500	1,252,054	13,287	1,265,341	16.4000	914,777	15,637	930,414

Nursing Unit 3C								
9931420010								
Classified Salaries	21.3400	1,078,268		1,078,268	13.6000	661,610		661,610
Other Wages		76,340		76,340		73,033		73,033
Maintenance & Operation			13,287	13,287			15,637	15,637
	21.3400	1,154,608	13,287	1,167,895	13.6000	734,643	15,637	750,280

Nursing Unit 3D								

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HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
9931420011								
Classified Salaries	17.8500	1,000,252		1,000,252	16.8000	903,421		903,421
Other Wages		141,989		141,989		73,033		73,033
Maintenance & Operation			13,287	13,287			12,917	12,917
	17.8500	1,142,241	13,287	1,155,528	16.8000	976,454	12,917	989,371
Nursing Unit 3E								
9931420012								
Classified Salaries				0	17.8000	895,439		895,439
Other Wages				0		73,034		73,034
Maintenance & Operation				0			16,997	16,997
				0	17.8000	968,473	16,997	985,470
Medical Staff Support								
9932420003								
Classified Salaries	2.0000	86,381		86,381	2.0000	87,894		87,894
Other Wages		2,000		2,000		2,000		2,000
Maintenance & Operation			1,000	1,000			1,000	1,000
	2.0000	88,381	1,000	89,381	2.0000	89,894	1,000	90,894
Laboratory								
9932420004								
Classified Salaries	0.5000	19,092		19,092	0.5000	19,474		19,474
Other Wages		801		801		800		800
Maintenance & Operation			410,639	410,639			400,000	400,000
	0.5000	19,893	410,639	430,532	0.5000	20,274	400,000	420,274
Radiology								
9932420005								
Classified Salaries	0.2500	9,546		9,546	0.2500	9,737		9,737
Maintenance & Operation			40,128	40,128			50,000	50,000
	0.2500	9,546	40,128	49,674	0.2500	9,737	50,000	59,737
Professional Services								
9930420017								
Maintenance & Operation			120,500	120,500			105,000	105,000
			120,500	120,500			105,000	105,000
Nursing Administration								
9930420030								
A & P Salaries	1.0000	153,360		153,360	2.0000	281,778		281,778
Classified Salaries	4.5500	365,009		365,009	11.0000	875,128		875,128
Other Wages		129,443		129,443		31,000		31,000
Maintenance & Operation			20,750	20,750			10,000	10,000

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HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Patient Service Center	5.5500	647,812	20,750	668,562	13.0000	1,187,906	10,000	1,197,906
9930420032								
A & P Salaries	1.0000	91,764		91,764	1.0000	96,352		96,352
Classified Salaries	10.0000	306,741		306,741	14.0000	494,166		494,166
Other Wages		32,000		32,000		9,576		9,576
Maintenance & Operation			50,000	50,000			31,576	31,576
	11.0000	430,505	50,000	480,505	15.0000	600,094	31,576	631,670
Pharmacy								
9930420005								
A & P Salaries	1.0000	150,960		150,960	1.0000	158,508		158,508
Classified Salaries	8.9000	641,854		641,854	9.1000	665,988		665,988
Other Wages		42,868		42,868		42,868		42,868
Maintenance & Operation			565,564	565,564			612,549	612,549
	9.9000	835,682	565,564	1,401,246	10.1000	867,364	612,549	1,479,913
Medical Records								
9930420022								
Classified Salaries	9.5000	412,581		412,581	8.5000	371,204		371,204
Other Wages		2,000		2,000		10,000		10,000
Maintenance & Operation			43,366	43,366			19,234	19,234
	9.5000	414,581	43,366	457,947	8.5000	381,204	19,234	400,438
Performance Improvement								
9930420024								
A & P Salaries	1.0000	106,135		106,135	1.0000	111,442		111,442
Classified Salaries	7.1000	512,539		512,539	7.1000	519,689		519,689
Maintenance & Operation			112,804	112,804			112,804	112,804
	8.1000	618,674	112,804	731,478	8.1000	631,131	112,804	743,935
EKG								
9932420007								
Classified Salaries	0.2500	9,546		9,546	0.2500	9,737		9,737
Maintenance & Operation			3,091	3,091			3,091	3,091
	0.2500	9,546	3,091	12,637	0.2500	9,737	3,091	12,828
EEG								
9932420006								
Maintenance & Operation			14,720	14,720			5,000	5,000
			14,720	14,720			5,000	5,000
HCPC Nursing Assessment Ctr								

The University of Texas Health Science Center at Houston
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HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
9930420044								
Classified Salaries	3.0000	214,486		214,486	4.5000	322,209		322,209
Other Wages		28,617		28,617		172,535		172,535
Maintenance & Operation			1,000	1,000			1,000	1,000
	3.0000	243,103	1,000	244,103	4.5000	494,744	1,000	495,744
Nursing Unit 2D								
9931420014								
Classified Salaries	20.2500	1,115,516		1,115,516	18.3000	1,066,899		1,066,899
Other Wages		62,311		62,311		73,034		73,034
Maintenance & Operation			13,287	13,287			16,997	16,997
	20.2500	1,177,827	13,287	1,191,114	18.3000	1,139,933	16,997	1,156,930
F4200 HCPC-Psychology								
9930420045								
Classified Salaries				0	1.4000	65,820		65,820
Maintenance & Operation			9,964	9,964			12,964	12,964
			9,964	9,964	1.4000	65,820	12,964	78,784
Competency Restoration Unit								
9933420003								
Classified Salaries	23.0500	1,182,230		1,182,230	17.6000	927,204		927,204
Other Wages		201,518		201,518		82,512		82,512
Maintenance & Operation			201,787	201,787			125,500	125,500
	23.0500	1,383,748	201,787	1,585,535	17.6000	1,009,716	125,500	1,135,216
Harris Country Psychiatric Center								
SubTotal Faculty Salaries	19.7500	3,313,014	0	3,313,014	24.8500	4,247,242	0	4,247,242
SubTotal A & P Salaries	10.1300	1,378,735	0	1,378,735	11.1500	1,469,297	0	1,469,297
SubTotal Classified Salaries	372.5500	19,366,429	0	19,366,429	422.6600	22,291,243	0	22,291,243
SubTotal Other Wages	0.0000	1,893,813	0	1,893,813	0.0000	1,831,747	0	1,831,747
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	7,146,711	7,146,711	0.0000	0	7,459,626	7,459,626
SubTotal Travel	0.0000	0	2,000	2,000	0.0000	0	2,000	2,000
SubTotal Utilities	0.0000	0	471,425	471,425	0.0000	0	445,508	445,508
SubTotal Reserves	0.0000	0	2,824,503	2,824,503	0.0000	0	16,879	16,879
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	402.4300	25,951,991	10,444,639	36,396,630	458.6600	29,839,529	7,924,013	37,763,542

The University of Texas Health Science Center at Houston
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HEALTH CARE
 Special Items - Health Care

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - HCHD - LBJ Chief Of Staff 2514400003								
Classified Salaries	5.5000	304,761		304,761	6.0000	320,196		320,196
Maintenance & Operation			78,863	78,863			70,400	70,400
Reserves			9,142	9,142				0
	5.5000	304,761	88,005	392,766	6.0000	320,196	70,400	390,596
Dermatology - HCHD 2528400002								
Classified Salaries	0.5700	25,700		25,700	0.5500	25,043		25,043
Other Wages				0		1,183		1,183
	0.5700	25,700		25,700	0.5500	26,226		26,226
Emergency Medicine - HCHD 2532400002								
Faculty Salaries				0	0.1000	21,386		21,386
Classified Salaries	4.3000	243,147		243,147	4.1400	241,767		241,767
Reserves			4,941	4,941			7,256	7,256
	4.3000	243,147	4,941	248,088	4.2400	263,153	7,256	270,409
Family Practice - HCHD 2534400005								
Faculty Salaries	1.8300	284,700		284,700	2.1000	321,254		321,254
Maintenance & Operation			240	240			26,409	26,409
	1.8300	284,700	240	284,940	2.1000	321,254	26,409	347,663
Internal Medicine - HCHD 2542400022								
Faculty Salaries	1.7900	295,442		295,442	1.8600	337,171		337,171
Classified Salaries	0.0600	4,999		4,999	0.0600	5,505		5,505
Maintenance & Operation			1	1			18	18
	1.8500	300,441	1	300,442	1.9200	342,676	18	342,694
Neurology - HCHD 2556400003								
Maintenance & Operation			12,219	12,219			15,465	15,465
			12,219	12,219			15,465	15,465
Ob/Gyn - HCHD 2560400004								
Faculty Salaries	0.6000	122,603		122,603	0.6700	142,007		142,007
Classified Salaries	1.0000	46,913		46,913	1.0000	47,851		47,851
Other Wages		1,924		1,924		2,166		2,166

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HEALTH CARE
Special Items - Health Care

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Pathology And Lab Med - HCHD	1.6000	171,440		171,440	1.6700	192,024		192,024
2572400002								
Classified Salaries	1.0000	71,663		71,663	1.0000	73,813		73,813
Other Wages		3,200		3,200		2,400		2,400
Maintenance & Operation				0			21,917	21,917
Reserves			1,513	1,513				0
	1.0000	74,863	1,513	76,376	1.0000	76,213	21,917	98,130
Anesthesiology - HCHD								
2520400002								
Faculty Salaries	0.8200	167,044		167,044	0.6700	128,171		128,171
A & P Salaries				0	0.1000	12,600		12,600
Classified Salaries	1.7000	149,307		149,307	1.5500	65,247		65,247
Maintenance & Operation			1,001	1,001			1,482	1,482
Reserves				0			2,737	2,737
	2.5200	316,351	1,001	317,352	2.3200	206,018	4,219	210,237
Ophthalmology - HCHD								
2564400004								
Faculty Salaries	0.1000	25,750		25,750	0.1000	25,750		25,750
A & P Salaries	0.4000	31,999		31,999	0.4000	33,599		33,599
Maintenance & Operation			9,325	9,325			29,090	29,090
	0.5000	57,749	9,325	67,074	0.5000	59,349	29,090	88,439
Orthopedic Surgery - HCHD								
2566400002								
Classified Salaries	0.7900	68,643		68,643	1.2700	66,898		66,898
Other Wages		16		16				0
Maintenance & Operation				0			2	2
	0.7900	68,659		68,659	1.2700	66,898	2	66,900
Otolaryngology H&N Surg-HCHD								
2568400002								
A & P Salaries	0.2800	29,483		29,483				0
Classified Salaries				0	0.7900	27,734		27,734
Maintenance & Operation			10	10			2	2
	0.2800	29,483	10	29,493	0.7900	27,734	2	27,736
Pediatrics-Admin-LBJ-HCHD								
2576400007								
Faculty Salaries	0.6100	94,806		94,806	0.8100	126,783		126,783
Maintenance & Operation				0			6	6

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HEALTH CARE
Special Items - Health Care

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	0.6100	94,806		94,806	0.8100	126,783	6	126,789
Physical Medicine & Rehab-HCHD 2580400002								
Faculty Salaries		741		741		763		763
Maintenance & Operation			2,556	2,556			2,943	2,943
		741	2,556	3,297		763	2,943	3,706
Psychiatry - HCHD 2584400004								
Maintenance & Operation			2,735	2,735			2,908	2,908
			2,735	2,735			2,908	2,908
Radiology Admin - HCHD 2588400003								
Faculty Salaries	1.0600	263,692		263,692	1.1000	301,754		301,754
Reserves			102	102			16	16
	1.0600	263,692	102	263,794	1.1000	301,754	16	301,770
Surgery General - HCHD 2592400010								
Faculty Salaries				0	0.9100	68,250		68,250
Classified Salaries	4.3900	194,298		194,298	3.4500	134,110		134,110
Other Wages		2,669		2,669		1,732		1,732
Maintenance & Operation				0			195	195
	4.3900	196,967		196,967	4.3600	204,092	195	204,287
Pediatric Surgery - HCHD 2593400002								
Maintenance & Operation			2,448	2,448			395	395
			2,448	2,448			395	395
Cardiothoracic Vasc Surg-HCHD 2598400002								
Faculty Salaries	0.0500	11,313		11,313	0.0200	4,167		4,167
Maintenance & Operation			30	30			163	163
	0.0500	11,313	30	11,343	0.0200	4,167	163	4,330
Community Outreach & Educ 1408400009								
Faculty Salaries	0.1300	12,831		12,831	0.1300	12,831		12,831
Classified Salaries	0.7000	29,201		29,201	0.7000	29,785		29,785
Maintenance & Operation			4,500	4,500			5,372	5,372
	0.8300	42,032	4,500	46,532	0.8300	42,616	5,372	47,988

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HEALTH CARE
 Special Items - Health Care

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Community Outreach-MS 1408400010								
Classified Salaries	2.0500	115,246		115,246	1.9400	115,723		115,723
Maintenance & Operation			23,059	23,059			25,166	25,166
	2.0500	115,246	23,059	138,305	1.9400	115,723	25,166	140,889
Community Outreach-GSBS 1408400011								
Classified Salaries	0.8000	27,958		27,958	0.8000	31,212		31,212
Maintenance & Operation			1,000	1,000				0
	0.8000	27,958	1,000	28,958	0.8000	31,212		31,212
Ctr Translational Injury Rsrch 1450400011								
Faculty Salaries	0.6200	128,797		128,797	0.5000	87,690		87,690
A & P Salaries	0.2000	16,800		16,800	0.1000	8,652		8,652
Classified Salaries	6.0800	295,820		295,820	4.3700	246,806		246,806
Maintenance & Operation				0			71,852	71,852
Reserves			58,583	58,583			10,000	10,000
	6.9000	441,417	58,583	500,000	4.9700	343,148	81,852	425,000
Special Items - Health Care								
SubTotal Faculty Salaries	7.6100	1,407,719	0	1,407,719	8.9700	1,577,977	0	1,577,977
SubTotal A & P Salaries	0.8800	78,282	0	78,282	0.6000	54,851	0	54,851
SubTotal Classified Salaries	28.9400	1,577,656	0	1,577,656	27.6200	1,431,690	0	1,431,690
SubTotal Other Wages	0.0000	7,809	0	7,809	0.0000	7,481	0	7,481
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	137,987	137,987	0.0000	0	273,785	273,785
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	74,281	74,281	0.0000	0	20,009	20,009
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	37.4300	3,071,466	212,268	3,283,734	37.1900	3,071,999	293,794	3,365,793

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HEALTH CARE

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
HEALTH CARE								
SubTotal Faculty Salaries	27.3600	4,720,733	0	4,720,733	33.8200	5,825,219	0	5,825,219
SubTotal A & P Salaries	14.5100	1,809,168	0	1,809,168	15.2500	1,890,756	0	1,890,756
SubTotal Classified Salaries	447.4900	22,344,754	0	22,344,754	500.2800	25,280,332	0	25,280,332
SubTotal Other Wages	0.0000	1,901,622	0	1,901,622	0.0000	1,972,678	0	1,972,678
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	7,284,698	7,284,698	0.0000	0	7,733,411	7,733,411
SubTotal Travel	0.0000	0	2,000	2,000	0.0000	0	2,000	2,000
SubTotal Utilities	0.0000	0	471,425	471,425	0.0000	0	445,508	445,508
SubTotal Reserves	0.0000	0	2,898,784	2,898,784	0.0000	0	36,888	36,888
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	489.3600	30,776,277	10,656,907	41,433,184	549.3500	34,968,985	8,217,807	43,186,792

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

EVP - Research Affairs								
1450400001								
Faculty Salaries				0	0.0200	4,733		4,733
A & P Salaries	1.3500	186,949		186,949	0.4900	132,482		132,482
Classified Salaries	8.0000	476,675		476,675	6.2500	388,898		388,898
Other Wages		40,000		40,000		5,566		5,566
Maintenance & Operation			41,411	41,411			14,434	14,434
	9.3500	703,624	41,411	745,035	6.7600	531,679	14,434	546,113

Employee Benefits								
1290400001								
A & P Salaries	0.2000	22,000		22,000	0.2000	22,000		22,000
Classified Salaries	7.8500	402,726		402,726	7.8500	408,098		408,098
Other Wages		57,976		57,976		57,976		57,976
	8.0500	482,702		482,702	8.0500	488,074		488,074

Human Resources								
1298400001								
A & P Salaries	3.2700	467,145		467,145	3.7500	577,626		577,626
Classified Salaries	24.4000	1,796,085		1,796,085	26.5000	1,869,905		1,869,905
Other Wages				0		65,000		65,000
	27.6700	2,263,230		2,263,230	30.2500	2,512,531		2,512,531

Aux. Ent.-Mail								
1316400001								
A & P Salaries	1.0000	59,918		59,918	1.0000	61,716		61,716
Classified Salaries	12.0000	287,576		287,576	12.0000	286,515		286,515
Maintenance & Operation			148,778	148,778			150,656	150,656
	13.0000	347,494	148,778	496,272	13.0000	348,231	150,656	498,887

Aux. Ent.-Shuttle								
1319400001								
A & P Salaries	0.2900	36,892		36,892	0.2900	34,891		34,891
Maintenance & Operation			459	459			3,661	3,661
	0.2900	36,892	459	37,351	0.2900	34,891	3,661	38,552

Payroll - General								
1271400004								
A & P Salaries	0.8000	88,000		88,000	0.8000	88,000		88,000
Classified Salaries	7.6500	459,999		459,999	7.6500	466,112		466,112
	8.4500	547,999		547,999	8.4500	554,112		554,112

FAST - General								
1282400001								

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries	1.0000	104,937		104,937	0.9500	103,678		103,678
Classified Salaries	2.0000	70,873		70,873	1.0000	45,895		45,895
	3.0000	175,810		175,810	1.9500	149,573		149,573
Capital Assets Management								
1287400001								
Classified Salaries	6.0000	248,333		248,333	6.0000	253,160		253,160
Other Wages		19,141		19,141		19,141		19,141
	6.0000	267,474		267,474	6.0000	272,301		272,301
Procurement								
1226400002								
A & P Salaries	1.0000	119,600		119,600	1.0000	123,188		123,188
Classified Salaries	19.5000	890,191		890,191	19.5000	912,611		912,611
Other Wages		5,106		5,106		5,106		5,106
	20.5000	1,014,897		1,014,897	20.5000	1,040,905		1,040,905
Aux. Ent.-Administrative								
1300400001								
Maintenance & Operation			327,669	327,669			327,669	327,669
			327,669	327,669			327,669	327,669
Budget & Financial Reporting								
1272400001								
A & P Salaries	0.5000	69,160		69,160	0.5000	69,160		69,160
Classified Salaries	4.6300	346,811		346,811	4.0000	260,696		260,696
Other Wages		27,404		27,404		114,828		114,828
	5.1300	443,375		443,375	4.5000	444,684		444,684
Legal Affairs								
1250400001								
A & P Salaries	4.5300	687,438		687,438	4.7100	822,817		822,817
Classified Salaries	2.0000	86,964		86,964	2.0000	101,836		101,836
Maintenance & Operation			18,000	18,000			18,000	18,000
Travel			12,767	12,767			12,767	12,767
	6.5300	774,402	30,767	805,169	6.7100	924,653	30,767	955,420
Finance Office								
1270400002								
A & P Salaries	1.0000	271,403		271,403	1.0000	271,403		271,403
	1.0000	271,403		271,403	1.0000	271,403		271,403
Accounting								
1271400001								

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INSTITUTIONAL SUPPORT
 Institutional Support

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries	1.5000	169,160		169,160	1.5000	184,160		184,160
Classified Salaries	6.6000	386,706		386,706	6.6000	372,735		372,735
Other Wages		1,410		1,410		1,410		1,410
	8.1000	557,276		557,276	8.1000	558,305		558,305
Office Of The President								
1100400001								
Faculty Salaries		65,000		65,000				0
A & P Salaries	1.2500	155,397		155,397	2.3400	424,866		424,866
Classified Salaries	2.0000	116,415		116,415	2.0000	129,883		129,883
Maintenance & Operation			63,410	63,410			63,410	63,410
	3.2500	336,812	63,410	400,222	4.3400	554,749	63,410	618,159
Auditing								
1242400001								
A & P Salaries	1.0000	139,563		139,563	1.0000	139,563		139,563
Classified Salaries	5.2700	387,563		387,563	5.0000	389,458		389,458
Other Wages		3,710		3,710		3,710		3,710
Maintenance & Operation			1,374	1,374			1,374	1,374
	6.2700	530,836	1,374	532,210	6.0000	532,731	1,374	534,105
OIA - General State Funds								
1102400001								
A & P Salaries	3.0000	261,250		261,250	3.0000	282,880		282,880
Classified Salaries	18.0000	1,015,322		1,015,322	18.0000	1,057,515		1,057,515
Other Wages		22,560		22,560		24,000		24,000
Maintenance & Operation			62,142	62,142			91,816	91,816
Reserves			5,225	5,225				0
	21.0000	1,299,132	67,367	1,366,499	21.0000	1,364,395	91,816	1,456,211
C I O - Information Technology								
1201400001								
A & P Salaries	3.8300	708,134		708,134	3.8300	719,804		719,804
Classified Salaries	78.1900	5,740,461		5,740,461	78.1800	5,872,343		5,872,343
Other Wages		92,028		92,028		195,653		195,653
	82.0200	6,540,623		6,540,623	82.0100	6,787,800		6,787,800
Sr EVP, Chief Oper & Fin Offcr								
1120400001								
A & P Salaries	1.5200	388,942		388,942	1.6100	434,158		434,158
Classified Salaries	2.0000	134,570		134,570	3.0000	208,771		208,771
Maintenance & Operation			10,358	10,358			10,358	10,358
Travel			5,000	5,000			5,000	5,000

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Information Technology Security 1202400001	3.5200	523,512	15,358	538,870	4.6100	642,929	15,358	658,287
A & P Salaries	1.0000	141,000		141,000	1.0000	141,000		141,000
Classified Salaries	8.0000	743,615		743,615	9.0000	851,396		851,396
Maintenance & Operation			17,800	17,800			23,896	23,896
Travel			32,000	32,000				0
Reserves			17,500	17,500			37,428	37,428
Central PA - SDR 1271400003	9.0000	884,615	67,300	951,915	10.0000	992,396	61,324	1,053,720
Classified Salaries	7.5000	358,645		358,645	7.5000	365,438		365,438
Cultural & Instit'l Diversity 1402400001	7.5000	358,645		358,645	7.5000	365,438		365,438
A & P Salaries	0.9800	165,118		165,118	1.0000	168,487		168,487
Maintenance & Operation			2,000	2,000				0
Procurement - Medical School 1226400003	0.9800	165,118	2,000	167,118	1.0000	168,487		168,487
Classified Salaries	13.5000	563,803		563,803	12.6900	533,530		533,530
Other Wages		11,977		11,977		11,977		11,977
Inst Supt Salary Merit Pool 1272400002	13.5000	575,780		575,780	12.6900	545,507		545,507
Other Wages		406,906		406,906		519,475		519,475
Legal - International Affairs 1250400003		406,906		406,906		519,475		519,475
A & P Salaries	1.0000	81,600		81,600	1.0000	86,561		86,561
Classified Salaries	6.0000	241,117		241,117	6.0000	241,803		241,803
Maintenance & Operation			15,975	15,975			15,975	15,975
Travel			6,000	6,000			6,000	6,000
Expense Reimbursement 1271400006	7.0000	322,717	21,975	344,692	7.0000	328,364	21,975	350,339
Classified Salaries	4.0000	177,531		177,531	4.0000	186,321		186,321

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

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Bursar	4.0000	177,531		177,531	4.0000	186,321		186,321
1271400005								
Classified Salaries	7.0000	283,831		283,831	7.0000	316,144		316,144
Other Wages		13,000		13,000		13,000		13,000
	7.0000	296,831		296,831	7.0000	329,144		329,144
Billing and Receivables								
1282400002								
Classified Salaries	5.0000	220,229		220,229	6.0000	272,420		272,420
	5.0000	220,229		220,229	6.0000	272,420		272,420
Institutional Compliance								
1100400010								
A & P Salaries	0.5600	82,880		82,880	0.6000	105,000		105,000
Classified Salaries	2.7600	123,244		123,244	2.2500	113,805		113,805
Reserves				0			24,883	24,883
	3.3200	206,124		206,124	2.8500	218,805	24,883	243,688
EVP-Academic Affairs General								
1400400010								
A & P Salaries	2.0100	361,686		361,686	2.4900	417,913		417,913
Classified Salaries	2.3500	157,459		157,459	2.0000	145,982		145,982
Other Wages				0		33,496		33,496
Maintenance & Operation			93,347	93,347			78,783	78,783
Reserves			8	8				0
	4.3600	519,145	93,355	612,500	4.4900	597,391	78,783	676,174
A/P - Disbursements								
1226400004								
Classified Salaries	9.0000	369,280		369,280	9.0000	374,909		374,909
Other Wages		2,000		2,000		2,000		2,000
	9.0000	371,280		371,280	9.0000	376,909		376,909
Sponsored Projects Admin								
1272400005								
A & P Salaries	1.0000	127,720		127,720	1.0000	145,000		145,000
Classified Salaries	28.0000	1,595,303		1,595,303	29.7500	1,767,835		1,767,835
Other Wages		8,848		8,848		17,500		17,500
	29.0000	1,731,871		1,731,871	30.7500	1,930,335		1,930,335
Treasury Management								
1271400007								
Classified Salaries	3.0000	183,432		183,432	3.0000	176,472		176,472

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INSTITUTIONAL SUPPORT
 Institutional Support

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
----- Other Wages		3,800		3,800		3,800		3,800
	3.0000	187,232		187,232	3.0000	180,272		180,272
Reserve For Indirect Cost Cons 1180400003								
Maintenance & Operation			85,000	85,000			85,000	85,000
-----			85,000	85,000			85,000	85,000
Institutional Support								
SubTotal Faculty Salaries	0.0000	65,000	0	65,000	0.0200	4,733	0	4,733
SubTotal A & P Salaries	33.5900	4,895,892	0	4,895,892	35.0600	5,556,353	0	5,556,353
SubTotal Classified Salaries	302.2000	17,864,759	0	17,864,759	303.7200	18,370,486	0	18,370,486
SubTotal Other Wages	0.0000	715,866	0	715,866	0.0000	1,093,638	0	1,093,638
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	887,723	887,723	0.0000	0	885,032	885,032
SubTotal Travel	0.0000	0	55,767	55,767	0.0000	0	23,767	23,767
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	22,733	22,733	0.0000	0	62,311	62,311
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0

SubTotal	335.7900	23,541,517	966,223	24,507,740	338.8000	25,025,210	971,110	25,996,320

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STUDENT SERVICES
Student Services

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
AA-Registrar								
1410400001								
A & P Salaries	2.0000	157,451		157,451	3.0000	240,323		240,323
Classified Salaries	10.4900	386,751		386,751	9.0000	348,284		348,284
	12.4900	544,202		544,202	12.0000	588,607		588,607
Student Services - Finance								
1286400001								
A & P Salaries	2.0000	165,375		165,375	2.0000	169,977		169,977
Classified Salaries	8.0000	380,827		380,827	9.0000	385,061		385,061
	10.0000	546,202		546,202	11.0000	555,038		555,038
Worklife & Student Counseling								
1298400005								
A & P Salaries	0.3300	48,164		48,164				0
Classified Salaries	5.7000	327,135		327,135	7.3700	379,362		379,362
Other Wages		5,000		5,000		5,000		5,000
Maintenance & Operation			19,485	19,485			19,485	19,485
	6.0300	380,299	19,485	399,784	7.3700	384,362	19,485	403,847
Post Doctorate Cert Program								
1282400003								
Maintenance & Operation			82,845	82,845			82,845	82,845
			82,845	82,845			82,845	82,845
Student Services								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	4.3300	370,990	0	370,990	5.0000	410,300	0	410,300
SubTotal Classified Salaries	24.1900	1,094,713	0	1,094,713	25.3700	1,112,707	0	1,112,707
SubTotal Other Wages	0.0000	5,000	0	5,000	0.0000	5,000	0	5,000
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	102,330	102,330	0.0000	0	102,330	102,330
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	28.5200	1,470,703	102,330	1,573,033	30.3700	1,528,007	102,330	1,630,337

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BENEFITS
 STAFF BENEFITS

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550400005								
Benefits			7,043,984	7,043,984			7,846,464	7,846,464
			7,043,984	7,043,984			7,846,464	7,846,464
ORP								
1550400007								
Benefits			3,552,965	3,552,965			3,573,729	3,573,729
			3,552,965	3,552,965			3,573,729	3,573,729
Matching Retirement								
1550400009								
Benefits			4,095,727	4,095,727			4,483,831	4,483,831
			4,095,727	4,095,727			4,483,831	4,483,831
UCI								
1550400012								
Benefits			38,525	38,525			323,469	323,469
			38,525	38,525			323,469	323,469
Vacation/Sick								
1550400013								
Benefits			1,287,017	1,287,017			1,356,592	1,356,592
			1,287,017	1,287,017			1,356,592	1,356,592
WCI								
1550400014								
Benefits			395,153	395,153			85,064	85,064
			395,153	395,153			85,064	85,064
Longevity								
1550400004								
Other Wages		1,367,814		1,367,814		1,460,913		1,460,913
		1,367,814		1,367,814		1,460,913		1,460,913
Group Insurance Premiums								
1550400003								
Benefits			20,280,587	20,280,587			21,212,079	21,212,079
			20,280,587	20,280,587			21,212,079	21,212,079
STAFF BENEFITS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0

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

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BENEFITS
 STAFF BENEFITS

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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	1,367,814	0	1,367,814	0.0000	1,460,913	0	1,460,913
SubTotal Benefits	0.0000	0	36,693,958	36,693,958	0.0000	0	38,881,228	38,881,228
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	1,367,814	36,693,958	38,061,772	0.0000	1,460,913	38,881,228	40,342,141

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BENEFITS
 STAFF BENEFITS - HCPC

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550420001								
Benefits			1,668,400	1,668,400			2,135,559	2,135,559
			1,668,400	1,668,400			2,135,559	2,135,559
WCI								
1550420002								
Benefits			16,608	16,608			20,931	20,931
			16,608	16,608			20,931	20,931
ORP								
1550420003								
Benefits			1,574,889	1,574,889			329,794	329,794
			1,574,889	1,574,889			329,794	329,794
Group Insurance Premiums								
1550420004								
Benefits			3,284,734	3,284,734			4,253,537	4,253,537
			3,284,734	3,284,734			4,253,537	4,253,537
UCI								
1550420005								
Benefits			37,954	37,954			54,332	54,332
			37,954	37,954			54,332	54,332
Vacation/Sick								
1550420006								
Benefits			268,677	268,677			333,667	333,667
			268,677	268,677			333,667	333,667
Longevity								
1550420011								
Other Wages		352,118		352,118		378,770		378,770
		352,118		352,118		378,770		378,770
TRS								
1550420012								
Benefits				0			1,637,059	1,637,059
				0			1,637,059	1,637,059
STAFF BENEFITS - HCPC								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0

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

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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	352,118	0	352,118	0.0000	378,770	0	378,770
SubTotal Benefits	0.0000	0	6,851,262	6,851,262	0.0000	0	8,764,879	8,764,879
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	352,118	6,851,262	7,203,380	0.0000	378,770	8,764,879	9,143,649

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BENEFITS

Appropriation Items	2012-13				2013-14			
	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	1,719,932	0	1,719,932	0.0000	1,839,683	0	1,839,683
SubTotal Benefits	0.0000	0	43,545,220	43,545,220	0.0000	0	47,646,107	47,646,107
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	0.0000	1,719,932	43,545,220	45,265,152	0.0000	1,839,683	47,646,107	49,485,790

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

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PHYSICAL PLNT OPS
 Physical Plant Operations

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Facilities Planning								
1220400021								
A & P Salaries	0.8700	92,443		92,443	0.8500	92,475		92,475
Classified Salaries	2.0000	131,617		131,617	2.0000	133,253		133,253
	2.8700	224,060		224,060	2.8500	225,728		225,728
TMC Grounds & Security Assess								
1368400001								
Maintenance & Operation			0	0			277,600	277,600
			0	0			277,600	277,600
Facility Operations Central Ac								
1220400002								
A & P Salaries	2.5800	385,992		385,992	2.5700	419,792		419,792
Classified Salaries	2.5000	128,021		128,021	2.0000	105,995		105,995
Other Wages			0	0		5,300		5,300
	5.0800	514,013		514,013	4.5700	531,087		531,087
MSB-Facility Operations								
1220400003								
Utilities			6,928,029	6,928,029			6,789,516	6,789,516
			6,928,029	6,928,029			6,789,516	6,789,516
Utility Controls								
1220400004								
Classified Salaries	12.0000	766,432		766,432	11.0000	743,691		743,691
Other Wages		64,107		64,107		116,107		116,107
	12.0000	830,539		830,539	11.0000	859,798		859,798
Cyc-Facility Operations								
1220400005								
Utilities			100,918	100,918			77,959	77,959
			100,918	100,918			77,959	77,959
Building Maint & Operations								
1220400007								
Classified Salaries	42.0000	1,944,091		1,944,091	42.0000	1,973,583		1,973,583
Other Wages		137,328		137,328		137,328		137,328
	42.0000	2,081,419		2,081,419	42.0000	2,110,911		2,110,911
RAS-Facility Operations								
1220400009								
Utilities			1,220,647	1,220,647			1,119,527	1,119,527

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PHYSICAL PLNT OPS
 Physical Plant Operations

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			1,220,647	1,220,647			1,119,527	1,119,527
UCT-Facility Operations								
1220400013								
Utilities			1,072,182	1,072,182			1,083,441	1,083,441
			1,072,182	1,072,182			1,083,441	1,083,441
Risk Analysis & Loss Control								
1250400002								
Maintenance & Operation				0			477,669	477,669
				0			477,669	477,669
Brownsville-RAHC-Facility Oper								
1220400001								
Utilities			144,815	144,815			137,330	137,330
			144,815	144,815			137,330	137,330
SON Stdnt Community Ctr Fac Op								
1220400024								
Utilities			273,068	273,068			261,160	261,160
			273,068	273,068			261,160	261,160
BBS - Facility Operations								
1220400014								
Utilities			668,733	668,733			716,459	716,459
			668,733	668,733			716,459	716,459
SRB - Facilities Operations								
1220400015								
Utilities			1,694,087	1,694,087			1,659,800	1,659,800
			1,694,087	1,694,087			1,659,800	1,659,800
UT Police Security Services								
1228400002								
Classified Salaries	42.5000	2,113,545		2,113,545	47.0000	2,288,680		2,288,680
Other Wages		283,155		283,155		265,080		265,080
Reserves			68,115	68,115			74,147	74,147
	42.5000	2,396,700	68,115	2,464,815	47.0000	2,553,760	74,147	2,627,907
Radiation Safety								
1458400011								
Classified Salaries	6.2200	317,398		317,398	5.0000	308,816		308,816
	6.2200	317,398		317,398	5.0000	308,816		308,816
Environmental Protection								

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PHYSICAL PLNT OPS
 Physical Plant Operations

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1458400012								
Classified Salaries	3.1300	163,204		163,204	2.9000	183,895		183,895
	3.1300	163,204		163,204	2.9000	183,895		183,895
Environmental Health & Safety								
1458400013								
A & P Salaries	0.7900	187,289		187,289	1.6700	281,394		281,394
Classified Salaries	0.2000	11,224		11,224	2.0000	82,273		82,273
Maintenance & Operation			86,647	86,647			45,631	45,631
	0.9900	198,513	86,647	285,160	3.6700	363,667	45,631	409,298
Chemical & Biological Safety								
1458400014								
A & P Salaries	0.8600	89,831		89,831				0
Classified Salaries	6.9000	370,374		370,374	3.9000	243,600		243,600
	7.7600	460,205		460,205	3.9000	243,600		243,600
Fire & Life Safety & Emerg								
1458400015								
Classified Salaries	6.9000	382,235		382,235	5.0000	310,108		310,108
Other Wages				0		24,000		24,000
	6.9000	382,235		382,235	5.0000	334,108		334,108
F40000 Risk Mgmt & Insurance								
1458400017								
Classified Salaries				0	2.0000	135,463		135,463
				0	2.0000	135,463		135,463
F40000 Chemistry Safety								
1458400016								
Classified Salaries				0	4.0000	241,968		241,968
				0	4.0000	241,968		241,968
DBRB - Facility Operations								
1220400018								
Utilities			1,321,181	1,321,181			1,123,094	1,123,094
			1,321,181	1,321,181			1,123,094	1,123,094
ULC Operations								
1220400019								
Utilities			84,064	84,064			25,791	25,791
			84,064	84,064			25,791	25,791

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

Run Date: 07/17/2013
 Run Time: 15:29:14

PHYSICAL PLNT OPS
 Physical Plant Operations

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Physical Plant Operations								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.1000	755,555	0	755,555	5.0900	793,661	0	793,661
SubTotal Classified Salaries	124.3500	6,328,141	0	6,328,141	128.8000	6,751,325	0	6,751,325
SubTotal Other Wages	0.0000	484,590	0	484,590	0.0000	547,815	0	547,815
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	86,647	86,647	0.0000	0	800,900	800,900
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	13,507,724	13,507,724	0.0000	0	12,994,077	12,994,077
SubTotal Reserves	0.0000	0	68,115	68,115	0.0000	0	74,147	74,147
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	129.4500	7,568,286	13,662,486	21,230,772	133.8900	8,092,801	13,869,124	21,961,925

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

Run Date: 07/17/2013
 Run Time: 15:29:14

PHYSICAL PLNT OPS
 Special Items - Operation of Plant

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Tuition Revenue Bonds								
1272400003								
Transfers			12,559,883	12,559,883			12,562,560	12,562,560
			12,559,883	12,559,883			12,562,560	12,562,560
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	12,559,883	12,559,883	0.0000	0	12,562,560	12,562,560
SubTotal	0.0000	0	12,559,883	12,559,883	0.0000	0	12,562,560	12,562,560

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

Run Date: 07/17/2013
 Run Time: 15:29:14

PHYSICAL PLNT OPS

Appropriation Items	2012-13				2013-14			
	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	5.1000	755,555	0	755,555	5.0900	793,661	0	793,661
SubTotal Classified Salaries	124.3500	6,328,141	0	6,328,141	128.8000	6,751,325	0	6,751,325
SubTotal Other Wages	0.0000	484,590	0	484,590	0.0000	547,815	0	547,815
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	86,647	86,647	0.0000	0	800,900	800,900
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	13,507,724	13,507,724	0.0000	0	12,994,077	12,994,077
SubTotal Reserves	0.0000	0	68,115	68,115	0.0000	0	74,147	74,147
SubTotal Transfers	0.0000	0	12,559,883	12,559,883	0.0000	0	12,562,560	12,562,560
Total of Objective	129.4500	7,568,286	26,222,369	33,790,655	133.8900	8,092,801	26,431,684	34,524,485

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

Run Date: 07/17/2013
 Run Time: 15:29:14

SCHOLARSHIPS

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
Student Financial Aid								
1286400002								
Maintenance & Operation			23,680	23,680			23,680	23,680
-----	-----	-----	-----	-----	-----	-----	-----	-----
			23,680	23,680			23,680	23,680
 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	23,680	23,680	0.0000	0	23,680	23,680
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	23,680	23,680	0.0000	0	23,680	23,680

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

Run Date: 07/17/2013
 Run Time: 15:29:14

CAPITAL PROJECTS

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Capital Project - Inst Supt								
Maintenance, Operations & Equip			604,094	604,094			628,966	628,966
Capital Project - Medical School			604,094	604,094			628,966	628,966
Maintenance, Operations & Equip			30,000	30,000			50,000	50,000
Capital Project - HCPC			30,000	30,000			50,000	50,000
Maintenance, Operations & Equip			2,563,327	2,563,327			1,200,000	1,200,000
			2,563,327	2,563,327			1,200,000	1,200,000

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

Run Date: 07/17/2013
 Run Time: 15:29:14

CAPITAL PROJECTS

Appropriation Items	2012-13				2013-14			
	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	3,197,421	3,197,421	0.0000	0	1,878,966	1,878,966
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	3,197,421	3,197,421	0.0000	0	1,878,966	1,878,966

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

Run Date: 07/17/2013
 Run Time: 15:29:36

Appropriation Items	2012-13				2013-14			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
EDUCATION AND GENERAL FUNDS								
Faculty Salaries	406.6000	49,790,531	0	49,790,531	404.9300	51,717,219	0	51,717,219
A & P Salaries	116.5200	16,044,513	0	16,044,513	122.6700	17,922,365	0	17,922,365
Classified Salaries	1587.2100	79,790,382	0	79,790,382	1720.2600	89,961,824	0	89,961,824
Other Wages	0.0000	7,059,694	0	7,059,694	0.0000	7,135,455	0	7,135,455
Benefits	0.0000	0	43,545,220	43,545,220	0.0000	0	47,646,107	47,646,107
Maintenance & Operation	0.0000	0	21,072,811	21,072,811	0.0000	0	28,047,337	28,047,337
Travel	0.0000	0	58,267	58,267	0.0000	0	33,641	33,641
Utilities	0.0000	0	13,979,149	13,979,149	0.0000	0	13,439,585	13,439,585
Reserves	0.0000	0	7,040,874	7,040,874	0.0000	0	5,315,847	5,315,847
Transfers	0.0000	0	12,559,883	12,559,883	0.0000	0	12,562,560	12,562,560
TOTAL	2110.3300	152,685,120	98,256,204	250,941,324	2247.8600	166,736,863	107,045,077	273,781,940

The University of Texas Health Science Center at Houston
Educational and General Funds
FY 2014 Budget

Explanation for Capital Project Use:

\$579,910	Research Labs
\$1,200,000	Transferred to Unexpended Plant (HCPC HVAC)
\$49,056	Postal equipment and furniture for mail services
<u>\$50,000</u>	Equipment to be used for training purposes in the Surgical and Clinical Skills Center
\$1,878,966	

**Service Department
Funds**

The University of Texas Health Science Center at Houston
 2013 - 2014 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 07/17/2013
 Run Time: 15:29:15

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
A&F Software	1201350002	58,500	58,500					
Vehicle Accident Insurance	1458350003	75,000	75,000					
Printing Services	1323350001	3,100,000	3,068,870	(31,130)				
Food Service Catering Requests	1332350001	350,000	350,000					
Advertising	1296350001	100,000	100,000					
Capital Construction Proj Fina	1350350001	130,000	130,000					
Central Mail	1316350001	389,150	389,150					
Inst'l Affrs Insurance/Notary	1250350002	250,000	250,000					
Hardware/Software Leasing	1201350001	990,000	990,000				115,710	115,710
Telecommunications	1210350001	4,439,910	4,189,640	(250,270)			839,007	839,007
IT Network Operations Services	1206350002	124,487	124,487					
Network Billing Operations	1206350003	124,133	124,133					
CAM Surplus Services	1287350001	80,171	80,171				465,186	465,186
UT Police Security Services	1228350002	88,485	88,485					
Radiation Safety Revolving	1458350004	40,768	40,768					
Facilities-Proj Management Svs	1220350016	614,985	614,985					
Rsrch Supt-Animal Care Center	1452350003	3,022,766	3,022,766					
Fee for CPHS Review	1458350008	132,563	132,563				265,590	265,590
Acad Technology Internal Sysc	1207350003	505,250	505,250				427,798	427,798
Construction Services	1324350004	960,000	960,000					
Fac Oper - HMC Lease Account	1220350014	1,025,487	1,025,487					
Facilities Oper - Other Leases	1220350015	2,626,057	2,626,057					

The University of Texas Health Science Center at Houston
 2013 - 2014 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 07/17/2013
 Run Time: 15:29:15

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Facil Oper - OCB Lease Space	1220350017	590,803	590,803				370,540	370,540
Contingent Liab & Cap Equip	1271350001	736,101		(736,101)			1,214,098	1,214,098
CCTS CRU Service Center	1459350002	913,927	913,927					
RPC Plant Facility Operations	1220350022	1,128,300	1,128,300					
CCTS Genetics Core Lab	1459350001	31,565	31,565					
Subtotal Institutional Support		22,628,408	21,610,907	(1,017,501)			3,697,929	3,697,929
Professional Liability Insura	2516350001	1,242,852	1,242,852					
Office of Communications	2503350002	340,000	340,000				190,815	190,815
Medical School Technology Fee	2500350001	247,500	247,500				402,615	402,615
MD Anderson Resident Parking	2506350002	60,000	60,000					
Med Schl Info Technology Dept	2503350004	1,500,000	1,500,000					
IMM Transgenic & Stem Cells	2539350005	94,794	94,794					
IMM - CARDIA Core Facility	2539350002	5,000	5,000					
Internal Med - Flow Cytometry	2542350001	15,000	15,000					
IMM-Tissue Histopathology Srvs	2539350003	57,000	57,000					
IMM Flow Cytometry Services	2539350004	119,000	119,000					
IM Bioscope 2-UT Core Facility	2542350003	2,000	2,000					
Cytodynamic Imaging Faci	2538350002	110,623	110,623				110,274	110,274
Research Admin Servcs	2539350006	55,000	55,000					
Clinical & Trans Proteo	2539350007	160,000	160,000					
Quantitative Genomics M	2538350003	178,355	178,355				199,579	199,579

The University of Texas Health Science Center at Houston

Run Date: 07/17/2013

2013 - 2014 BUDGET

Run Time: 15:29:20

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			
Molecular Diagnostics L	2539350008	250,000	250,000					
Microscopy Services	2539350009	30,000	30,000					
UTH Bioinformatics S C	2539350010	60,000	60,000					
Nano Chemistry Services Center	2550350001	70,000	70,000					
MRI Center	2588350001	828,221	828,221					
Subtotal Medical School		5,425,345	5,425,345				903,283	903,283
DB - Instructional Media	3855350001	39,000	39,000					
Subtotal School of Dentistry		39,000	39,000					
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)								
TOTAL		<u>28,092,753</u>	<u>27,075,252</u>	<u>(1,017,501)</u>			<u>4,601,212</u>	<u>4,601,212</u>

Designated Funds

The University of Texas Health Science Center at Houston
 2013 - 2014 BUDGET
 DESIGNATED FUNDS

Run Date: 07/17/2013
 Run Time: 15:29:15

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
General Use Fee	1220360007	3,895,008	665,129		(3,229,879)			
Sprint Program	1201360003	500,000	3,839,105		3,339,105			
EVP Research	1450360003		123,000		123,000		122,553	122,553
Incidental/Graduation Fees	1401360001	110,000	110,000				190,660	190,660
SFA - 2% Medical/Dental Loans	1286360014		160,950		160,950			
Admin Expense- HR & ER	1298360001	9,991	216,708		206,717		154,394	154,394
Interest On Time Deposits	1350360104	12,460,000	5,000		(5,144,044)	7,310,956	8,912,910	16,223,866
Install. Tuition Option Fees	1271360005	45,300	45,300				319,303	319,303
Incidental Fees	1271360006	80,000	15,000		(65,000)		1,329,432	1,329,432
Returned Check Charges	1271360007	1,500	1,500					
Treasury Management	1271360002		92,000		92,000			
Admin Expense - President	1100360001		206,083		206,083			
Tobacco Receipts-HSC Endowment	1100360004	1,462,500			(1,462,500)			
Tobacco Receipts-Perm Health	1100360005	2,213,220			(2,213,220)			
Classified Staff Council	1174360001		18,508		18,508			
Endowment Compliance Officer	1106360001	250,000	250,000					
Resource Allocation Reserves	1179360001	10,723	1,000			9,723		9,723
SFA - Perkins Admin Expense	1286360016	38,000	10,686			27,314	150,103	177,417
Designated Tuition-NSB Reserve	1185360001	1,979,025		(1,979,025)			8,140,221	8,140,221
Governmental Relations	1100360007		554,495		554,495			
Sr EVP, Chief Oper & Fin Offcr	1120360001		198,379		198,379		459,878	459,878
Legal Affairs	1250360000		47,700		47,700			

The University of Texas Health Science Center at Houston
 2013 - 2014 BUDGET
 DESIGNATED FUNDS

Run Date: 07/17/2013
 Run Time: 15:29:15

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
WCI Enhancements	1458360004	225,692	225,692				215,564	215,564
STAR Awards	1294360001		40,000		40,000			
OIA Pres Events, PEL, LF, PS	1102360003		145,000		145,000			
Institutional Equipment Fund	1272360003			(1,338,162)		(1,338,162)		(1,338,162)
Development Board	1106360002		32,000		32,000			
UT Procurement Supply Mall	1226360003	36,000	36,000				381,383	381,383
UT House Medics	1175360001		2,050		2,050			
Founders Fun Fest	1294360002		52,000		52,000			
State Employee Charitable	1298360003		3,000		3,000			
Research Support Services	1450360006		370,126		370,126		131,641	131,641
Brownsville-RAHC-Facility Oper	1220360017		173,864		173,864			
Facility Operations Central Ac	1220360018		129,118		129,118			
MSB - Facility Operations	1220360019		796,985		796,985			
Utility Controls	1220360020		346,596		346,596			
Cyc-Facility Operations	1220360021		7,904		7,904			
Building Maint. & Operations	1220360023		1,268,516		1,268,516			
MSE - Facilities Operations	1220360024		179,045		179,045			
RAS-Facility Operations	1220360025		212,858		212,858			
CABIR - Facility Operations	1220360026		407,558		407,558			
UCT-Facility Operations	1220360027		580,515		580,515			
Facilities Planning	1220360028		79,720		79,720			
SON Stdnt Commnty-Facilities O	1220360029	32,254	202,248		169,994			

The University of Texas Health Science Center at Houston
 2013 - 2014 BUDGET
 DESIGNATED FUNDS

Run Date: 07/17/2013
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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		250,287		250,287		180,624	180,624
CLAMC - Discretionary Funds	1452360005	12,000	12,000				113,078	113,078
Fac Oper - UCT - Internal Rent	1220360033	523,368		(3,188,259)	2,664,891		1,915,863	1,915,863
Nurs & Biomed Bldg Reserve	1271360001		24,050		24,050		4,086,117	4,086,117
Deferred Maintenance	1220360031		2,441,900		2,441,900			
BBS- Facility Operations	1220360037		141,821		141,821			
Employee Assistance Program	1298360004	982,396	1,016,621		34,225		906,179	906,179
Mem Herm Hosp Supt-Holcomb	1450360010		50,000		50,000		706,244	706,244
HSC Commit Funds-Holcomb	1450360011		81,074		81,074			
TPEG - Resident Grants	1286360030		1,728,375		1,728,375		743,741	743,741
TPEG - Non-Resident Grants	1286360031		78,499		78,499		151,192	151,192
HSC - Equipment Financing	1272360008	321,285				321,285		321,285
Research Park - UTSD Building	1185360004			(3,797,089)	3,797,089			
CTSA IDC Match	1459360002		462,660		462,660		938,367	938,367
SFA-Post Doc Cert Program	1282360001	7,000	7,000				106,704	106,704
Overhead Federal Cont/Grants	1580370001	38,500,000			(37,582,754)	917,246		917,246
Rsrv Institutional Commitments	1184360001	595,000	5,000			590,000	2,669,763	3,259,763
Environmental Hlth & Safety De	1458360006	218,500	274,500		56,000		245,871	245,871
Registrar-Diploma/List	1410360001	8,500	48,500		40,000			
Information Technology-Desig	1201370001		686,770		686,770			
Other Desg Supt-Adm PC Leasing	1350370001		743,539		743,539		478,952	478,952
Student Loan Collections	1286360033		25,000		25,000			

The University of Texas Health Science Center at Houston
 2013 - 2014 BUDGET
 DESIGNATED FUNDS

Run Date: 07/17/2013
 Run Time: 15:29:15

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
U.T.HSC-H Patent Fund	1456360004	3,627,000	3,060,328		(55,000)	511,672	3,070,736	3,582,408
CPHS Hermann Hosp Contract	1458360009	160,000	160,000				424,379	424,379
SACS Accreditation Non-State	1400360005		175,000		175,000			
Other Design Supt-Inst Advncmt	1102370001		2,828,120		2,828,120		503,326	503,326
CETIR IDC COST REIMBURSEMENT	1450370003		337,075		337,075		496,487	496,487
Shuttle Services Desig	1319360001		473,298		473,298			
Procurement-Desig Supt	1226370001		51,913		51,913		474,283	474,283
A/P-Disbursements Desg Supt	1226370003		20,525		20,525			
MS Procurement-Desig Supt	1226370002		25,750		25,750			
EVP Fin & Bus Affrs-Desg Supt	1270370001		50,367		50,367			
Accounting-Desig Supt	1271370001		8,725		8,725			
Central PA-SDR-Desg Supt	1271370003		4,290		4,290			
Payroll-Designated Supt	1271370004		21,278		21,278			
Budget & Fin Rptg-Desig Supt	1272370002		11,000		11,000			
Sponsored Projects Admin	1272370003		50,000		50,000			
Admin Acctg-Desig Supt	1282370001		13,826		13,826			
Capital Assets-Desig Supt	1287370001		32,531		32,531			
Empl Benefits - Desig Supt	1290370001		20,821		20,821			
Nursing Desig Tuition Scholars	1286360034		483,966		483,966		143,269	143,269
SPH Desig Tuition Scholar	1286360035	103,889	103,889					
DDS Designated Scholarships	1286360037	361,131	361,131				302,152	302,152
SRB - Facility Operations	1220360038		231,934		231,934			

The University of Texas Health Science Center at Houston
 2013 - 2014 BUDGET
 DESIGNATED FUNDS

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DBRB - Facility Operations	1220360041		505,854		505,854			
CeTIR - Dr. Charles Wade	1450360014		104,074		104,074			
Purchased Utilities Contingenc	1220360042		20,000		20,000			
GSBS Designated Tuition Grant	1286360039	24,690	24,690					
SBMI Designated Tuition Grant	1286360040	16,317	16,317					
Strength in Numbers Program	1106360003		308,100		308,100			
IT Capital	1201360006		2,645,337		2,645,337		630,552	630,552
ULC Operations	1220360043		32,647		32,647			
Global Health Initi	1456360007	24,000	24,000					
F36513 IT Security & Disaster	1202360001		52,500		52,500			
Subtotal Institutional Support		68,834,289	32,188,220	(10,302,535)	(17,993,500)	8,350,034	39,795,921	48,145,955
U.T. Med. Physics Associates	2588360001	25,000	25,000				170,721	170,721
Children's Learning Inst-MHMRA	2576360003	141,950	141,950				347,831	347,831
Children's Learning Inst-CARS	2576360002	150,000	150,000				462,915	462,915
Pathology Pharmaceutical Contr	2572360001	100	100					
Quality Control Laboratory	2572360002	100	100					
Stroke Community Education	2556360002	62,500	62,500					
Int Med - Nephrology - HIC	2542360012	220,000	220,000				157,233	157,233
Analytical Chemistry Center	2524360002	32,531	32,531					
Visiting Students	2517360001	10,000	10,000					
Graduate Medical Education	2506360001	1,550,000	1,550,000				1,038,994	1,038,994

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Continuing Ed - Med School	2511360001		25,288		25,288			
MS - Student Library Fee	2506360003	184,000	184,000				276,315	276,315
MS - LRC	2506360004	147,200	147,200				398,414	398,414
Standardized Patient Program	2506360005	540,000	540,000				595,895	595,895
Children's Learning Inst	2576360009	900,000	900,000				795,881	795,881
Wanger - Miscellaneous Service	2572360003	100	100					
MS-Student Parking & Oth Fees	2517360003	56,640	56,640					
Anesthesia Conf and Workshops	2520360002	36,000	36,000					
MS - Student Health Clinic Fee	2517360004	680,000	680,000				489,951	489,951
Int Summer Research Training	2513360001	3,000	3,000				103,891	103,891
Develop Pediatrics Clinical	2576360006	469,217	469,217				143,055	143,055
Fellow Affiliation	2542360024	200,000	200,000				227,160	227,160
DII Verif of Rdlgy Resid Train	2588360005	2,000	2,000					
MS - Bayou City Med Directorsh	2542360025	55,000	55,000					
Surgical & Clinical Skills Ctr	2506360008	100,000	100,000				404,806	404,806
MS-NBA Graduate Program Initia	2552360002		70,422			(70,422)		(70,422)
Larry Gilstrap Ctr-Perinatal	2560360000		100,000			(100,000)	352,470	252,470
Pediatric-Devel-TX School Read	2576360007	25,000	25,000					
MS - Commencement	2505360002	7,200	7,200					
Med School Operations Revenues	2503360009	10,000	10,000					
Neur-Anat WBP/HSFAnatomy Fees	2552360003	100,000	100,000					
MS - IT Student Fees	2503360008	28,000	28,000					

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Int Med-Cardiology-EPAEE	2542360026	33,385	33,385					
Oth Desg Supt-MS Dean Dev Fund	2500370003		1,771,123		1,771,123		2,439,116	2,439,116
Oth Desg Supt-MS Biochemistry	2524370001		454,109		314,828	(139,281)	111,755	(27,526)
Oth Desg Supt-MS Integ Biology	2538370001		628,929		628,929		670,879	670,879
Oth Desg Supt-Ctr Membrane Bio	2524370003		190,841		190,841			
Oth Desg Supt-MS Dermatology	2528370001		17,981		17,981			
Oth Desg Supt-MS Emerg Med	2532370001		103,085		103,085			
Oth Desg Supt-MS Family Medici	2534370001		79,577		79,577			
Oth Desg Supt-MS Internal Med	2542370001		259,593		259,593		137,746	137,746
Oth Desg Supt-MS Microbiology	2548370001		416,425		416,425		211,917	211,917
Oth Desg Supt-MS Neurobiology	2552370001		815,032		815,032		444,726	444,726
Oth Desg Supt-MS OB/Gyn Adm	2560370001		129,105		129,105		270,698	270,698
Oth Desg Supt-MS Pathology	2572370001		336,383		336,383			
Oth Desg Supt-MS Pedi Develop	2576370002		1,259,738		1,259,738		3,788,644	3,788,644
Oth Desg Supt-MS Ctr Clin Res	2576370003		164,533		164,533		288,736	288,736
Oth Desg Supt-MS Psychiatry	2584370001		432,763		432,763		511,050	511,050
Oth Desg Supt-MS Surgery	2592370001		69,185		69,185			
Oth Desg Supt-MS Anesthesiolog	2520370001		18,266		18,266		102,837	102,837
Oth Desg Supt-MS Neurology	2556370001		939,109		939,109			
Oth Desg Supt-MS Ophthalmology	2564370001		341,678		222,682	(118,996)		(118,996)
Oth Desg Supt-Ortho Surgery	2566370001		34,374		34,374			
Oth Desg Supt-MS Phys Med	2580370001		32,832		32,832			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Oth Desg Supt-MS Radiology	2588370001		160,685		160,685			
Oth Desg Supt-MS Neurosurgery	2596370001		187,950		187,950			
Oth Desg Supt-MS Cardio Vasc	2598370001		517		517			
Oth Desg Supt-Pediatrics Admin	2576370005		915,764		915,764			
Oth Desg Supt-MS Pedi Surgery	2593370001		111,980		111,980			
Radiology - MRI Physics	2588360006	17,500	17,500					
MS- Pain Mgmt Anesthesia Conf	2520360003	115,000	115,000					
Other Desg Supt IMM	2539370001		995,708		995,708		311,876	311,876
NanoMed Biomedical Engineering	2550370001		176,766		176,766		213,054	213,054
Oth Desg Supt-MS Otolaryngolog	2568370001		1,163		1,163			
Residency Program Verification	2542360027	10,000	10,000					
Antibody Eng.Royalty	2539360002	800	800					
Gulf States Hemophilia-Hospita	2576360008	18,950,000	18,623,900		(326,100)		8,516,921	8,516,921
Subtotal Medical School		24,862,223	35,777,027		10,486,105	(428,699)	23,985,487	23,556,788
Continuing Ed - Prosthodontics	3842360002	30,000	30,000					
AEGD/Service Account	3845360002	32,000	32,000					
Prosthodontics-Parts, Sup, Serv	3842360001	20,000	20,000					
DB - Library Resource Fee	3803360002	37,000	37,000					
Continuing Ed - Den Branch	3806360001	505,000	350,000		(155,000)		508,912	508,912
Patient Specific Supplies, Lab	3812360002	400,000	400,000					
DB - Students Voice Mail Box	3812360003	25,718	25,718					

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Patient Care WREB	3812360004	40,000	40,000					
DB - Dean's Office	3800360001		159,100		159,100			
Ortho-Spec.Parts,Suppl,Servcs	3836360001	126,000	126,000					
DB - Deans Develop Fund	3800360002	16,000	21,000		5,000			
Periodontic-Specific Clinic Pt	3853360001	30,000	30,000					
DB-Sterilizer Monitoring Srvcs	3850360002	41,000	36,900		(4,100)		122,087	122,087
Dental Hygiene Tuition Fee	3853360003	76,000	76,000				211,399	211,399
DB - Periodontics - Cont Ed	3853360002	9,000	9,000					
Technology Fee	3855360001	501,000	501,000				482,694	482,694
Instrumental Rental and Steril	3855360002	831,140	831,140				2,054,223	2,054,223
Disposable Burrs	3812360001	5,000	5,000					
DB - Diagnostic Contin Educa	3850360003	5,000	5,000					
DB - Patient Care Continuing	3812360006	5,000	5,000					
DB - Endodontics-Cont Ed	3854360001	60,000	60,000					
DB Des. Tuition-Patient Serv	3812360008		70,000		70,000			
DB Institutional Funds	3800370001		151,000		151,000		1,785,627	1,785,627
Research Office Operations	3815370001		350,000		350,000			
Dental Branch Designated Tuit	3812360007	1,967,670	1,500,000		(467,670)			
Oral Surgery - C.E.	3833360002	10,000	10,000					
Dental Hygiene Supl Lab Fees	3853360005	2,000	2,000					
DB Des. Tuition - Patient Care	3812360009		397,670		397,670			
Subtotal School of Dentistry		4,774,528	5,280,528		506,000		5,164,942	5,164,942

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
GSBS Designated Suppl Tuition	4870360004	501,570	501,570				352,205	352,205
Neuroscience	4870360010		18,295		18,295			
Cell & Regulatory Biolog	4870360007		10,969		10,969			
Subtotal Graduate School of Biomedical Sciences		501,570	530,834		29,264		352,205	352,205
GSBS Dean Research Fund	2524360003		300,000		300,000			
Subtotal Medical School			300,000		300,000			
GSBS Graduate Program Initiati	4870360005		270,736		270,736		481,945	481,945
Subtotal Graduate School of Biomedical Sciences			270,736		270,736		481,945	481,945
UT Informatics Consultants	5770360001	65,000	65,000				342,987	342,987
Health Informatics	5770360003	225,000	225,000				605,209	605,209
SBMI Desig Suppl Tuition	5770360005	111,003	111,003					
SBMI Operations	5770370001		743,483		743,483		2,344,009	2,344,009
Bernstam Lab Consulting	5775360003	20,000	20,000					
Dean's Inst. Commitment-Des	5775370002		500,000		500,000			
Subtotal School of Biomedical Informatics		421,003	1,664,486		1,243,483		3,292,205	3,292,205
Genetic Marker Laboratory Proj	6762360002	5,000	5,000					
Genetic Marker Laboratory Fees	6762360003	40,000	40,000				1,170,430	1,170,430

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
SWCOEH Health Services	6766360001	40,010	40,010					
SWCOEH Continuing Education	6766360002	101,000	101,000				219,776	219,776
SPH - Library Resource Fee	6741360001	248,735	248,735				229,990	229,990
Brownsville RAHC MPH Program	6733360001		585,000		585,000		1,167,175	1,167,175
Ctr Health Prom Prev Resrch	6752360001	8,150	8,150					
Hlth Prom & Behavior Sciences	6712360001		1,500		1,500			
SPH - Biostatistics	6714360001		1,500		1,500			
Environ & Occup Health Science	6715360001	52,303	53,803		1,500			
SPH - Epidemiology	6716360001		1,500		1,500			
SPH-Mgmt, Policy & Com Hlth	6717360001		1,500		1,500			
SPH-Institute for Hlth Policy	6749360001	1,500	1,500				196,341	196,341
Public Health Training Center	6727360001	5,000	5,000					
SPH - Brownsville RAHC	6733360003		4,500		4,500			
SPH - Dell -Dietetic Internshp	6764360005	24,000	24,000					
San Antonio Campus	6737360001		4,500		4,500			
SPH - Continuing Ed-Hlth Prom	6712360002	6,000	6,000					
Dallas Regional Campus	6734360001		4,500		4,500			
SPH - Austin Regional Campus	6732360001		4,500		4,500			
El Paso Regional Campus	6735360001		4,500		4,500			
SPH - Dell Ctr for Adv Health	6764360006		500		500			
SPH Computer Resource Fees	6742360002	283,864	283,864				314,721	314,721
SPH Interdiscpl Concentrations	6711360001		1,500		1,500			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
SPH Instruction Delivery Fees	6742360001	201,677	201,677				323,398	323,398
Biostatistics Support Alloc	6714370002		123,912		123,912			
SPH - EOHS Support Allocations	6715370002		5,708		5,708			
SPH Austin RC Support Alloc	6732370002		47,386		47,386			
Human Genetics Ctr Support	6762370001		96,967		96,967			
SPH-Academic Programs Support	6710370001		954,577		954,577		1,712,454	1,712,454
HPBS Support	6712370001		215,288		215,288			
SPH - HPBS Support Allocations	6712370002		130,825		130,825			
Biostatistics Support	6714370001		443,939		443,939			
EOHS Support	6715370001		98,586		226,586	128,000		128,000
Epidemiology Support	6716370001		482,123		482,123			
MPCH Support	6717370001		563,082		563,082			
SPH - MPCH Support Allocations	6717370002		10,412		10,412			
SPH Designated Tuition	6703360004	987,968	987,968				1,309,593	1,309,593
SPH Dean's Office Support	6702370001		66,012		66,012			
SPH Academic Affairs Support	6704370001		49,774		49,774			
Assoc Dean, Research Support	6706370001		12,887		12,887			
Assoc Dean, Mgt Support	6707370001		24,614		24,614			
PH Practice Pgm Support	6727370001		11,137		11,137			
Austin RC Support	6732370001		725,222		725,222			
Brownsville Support Alloc	6733370002		18,302		18,302			
Dallas RC Support	6734370001		127,644		127,644		222,257	222,257

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
SPH Dallas RC Support Alloc	6734370002		8,049		8,049			
El Paso Support	6735370001		96,230		96,230		134,510	134,510
SPH El Paso RC Support Alloc	6735370002		6,625		6,625			
San Antonio RC Support	6737370001		729,062		729,062			
SPH San Antonio Support Alloc	6737370002		21,097		21,097			
SPH Library Support	6741370001		87,405		87,405			
SPH Info Technology Support	6742370001		235,613		235,613			
SPH Educ Media Res Support	6745370001		16,379		16,379			
Inst Health Policy Support	6749370001		23,048		23,048			
CHPPR Support	6752370001		69,624		69,624			
Ctr Infectious Dis Support	6754370001		81,663		81,663			
Coor Ctr Clin Trials Support	6760370001		33,767		33,767			
SPH - CCCT Support Allocations	6760370002		9,520		9,520			
Dell Ctr Hlth Living Support	6764370001		17,790		17,790			
SWCOEH Support	6766370001		22,951		22,951			
SPH Interdiscpl Concen Support	6711370001		15,500		15,500			
Epidemiology Support Alloc	6716370002		163,352		163,352			
SPH JFP Balasubramanian UTSW	6734360003	25,981	25,981					
SPH It's Your Game	6752360007	100,000	100,000				110,558	110,558
SWCOEH Occupational Health	6766360003	71,082	71,082					
SPH - Serum Assay Analysis	6716360003	20,000	20,000					
SPH Academic Programs	6710360002		373,000		373,000		1,916,902	1,916,902

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
JFP Shuval UTSW	6734360004	26,118	26,118					
Fleming Leadership Program	6755360002	127,500	127,500					
SPH - CID Enterics Laboratory	6754360003	35,000	35,000					
SPH - HGC Diagnostic Lab	6762360004	30,000	30,000					
SPH FIAS Nutrient Analysis	6716360002	10,000	10,000					
F36515 Prof. Serv. - AAOHN	6716360004	25,000	25,000					
Subtotal School of Public Health		2,475,888	9,311,960		6,964,072	128,000	9,028,105	9,156,105
Nursing Service	7910360001	2,208,901	2,126,227		(82,674)		272,806	272,806
Nursing School-Examination Fee	7911360001	198,900	198,900				196,794	196,794
Improving Quality Indicators	7909360001	6,515	6,515					
CNR Services	7905360001	20,000	20,000					
Continuing Ed - Nursing School	7904360001	30,000	30,000					
School of Nursing-Clin Pract	7901360003	73,505	105,130		31,625		178,629	178,629
SON Designated Tuition	7901360002	2,624,233	2,140,267		(483,966)		1,916,104	1,916,104
Nursing Alt Inst Delivery Fee	7901360006	1,000	1,000					
SON-MBERG Systems Tech	7907360001	2,025	2,025					
RN/BSN Broadcast Agreements	7907360002		8,833			(8,833)		(8,833)
SON - Womens Health Care	7908360005	29,450	29,450					
SON - N7541 Research II Design	7905360002	500	500					
MHHS Clinical Nursing Services	7904360002	1,161	1,094		(67)			
TXCH-Nursing Service Agreement	7904360005	12,987	11,504		(1,483)			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UTMDACC Nursing Serv Agree	7904360008	109,808	71,641		(38,167)		120,503	120,503
Women's Home	7904360009	18,338	11,522		(6,816)			
SON - Faculty Practice Admin	7904360011		144,733		144,733		242,100	242,100
SON Harris County Hospital	7904360012	71,279	50,145		(21,134)			
Texas Children's Pediatric Asc	7904360013	30,000	4,963		(25,037)			
SON Methodist Hospital Contr	7904360015	19,997	13,285		(6,712)			
Integrative NUrning Care	7908360004		50,652		50,652			
Acute & Continuing Care Prof	7906360002		25,501		25,501		135,648	135,648
Nursing Systems Dept-Prof Srvs	7907360004		54,719		54,719			
SON Fac Prac Medical School	7910360007	158,964	132,730		(26,234)			
University of Houston Downtown	7910360006	267,633	235,781		(22,752)	9,100	215,230	224,330
SON - N6551 Diag Test Adult	7906360004	2,900	2,900					
SON - RediClinic LLC	7904360018	84,162	56,206		(27,956)			
SON Discretionary	7901360007		5,000		5,000			
SON Educ Resource Technology	7912360001	401,520	401,520				422,594	422,594
SON Administration Support	7901370001		59,773		59,773			
SON Gen Instruction Support	7901370002		6,340		6,340		176,378	176,378
SON Research Centers Support	7905370001		11,500		11,500			
SON Student Affairs Support	7911370001		18,200		18,200			
Ctr Information Tech Support	7912370001		2,160		2,160			
Spectra-Nursing Service	7910360011	266,014	266,014				181,605	181,605
Nurse Anesthesia Department	7904360017	36,000	45,275		9,275			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Educ Outreach-Global He	7904360019	27,000	27,000					
Subtotal Nursing School		6,702,792	6,379,005		(323,520)	267	4,058,391	4,058,658
Subtotal Other Designated		108,572,293	91,702,796	(10,302,535)	1,482,640	8,049,602	86,159,201	94,208,803

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DSRDP - Orthodontics	3836370001	25,001	25,001					
DSRDP - Periodontics	3853370001	80,929	80,929					
DSRDP - Prosthodontics	3842370001	88,142	88,142					
DSRDP - Restorative Dentistry	3845370001	232,655	232,655					
DSRDP - Endodontics	3854370001	40,220	40,220					
DSRDP - Oral Pathology	3850370002	548,000	548,000					
DSRDP - Oral Maxio Surge	3833370003	1,698,631	1,698,631					
DSRDP - Oral Maxio Surgery	3833370002	2,239,364	2,239,364					
DSRDP - Faculty Practice	3812370006	831,738	831,738					
Subtotal DSRDP		5,784,680	5,784,680					

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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		337,577		337,577			
Presidents Office Development	1100330001	1,340,997	5,632,328		4,291,331			
MSRDP - Internal Audit	1242330001		235,399		235,399			
Practice Plan Support	1272330001		114,573		114,573			
Nat Criminal Background Check	1298330002		63,400		63,400			
MSRDP-Research & Clinical Supt	1120330001		144,881		144,881			
Institutional Compliance MSRDP	1100330006		396,640		396,640			
MSE - Facility Operations	1220330001		2,712,255	(1,994,110)		(4,706,365)		(4,706,365)
Information Technology;UTP	1201330002	100,000	100,000					
A/P Disbursements-UTP MOU	1226330003	120,000	120,000					
MS Procurement-UTP MOU	1226330004	93,000	93,000					
Legal Affairs-UTP MOU	1250330003	150,000	150,000					
Treasury Management-UTP MOU	1271330001	115,000	115,000					
Accounting-UTP MOU	1271330002	71,000	71,000					
Capital Assets-UTP MOU	1287330001	64,000	64,000					
HAM/TMC Libr Sup MSRDP	1416330001		2,569,377		2,569,377			
Risk Anal&Loss Con MSRDP	1250330004		1,230,623		1,230,623			
MSRDP-LBJ-Cardio/Vasc Surgery	2598310001		48,147		48,147			
MSRDP-Surgery-Histocompatibili	2592330006		1,714,268		1,714,268			
MSRDP-Surgery-Immune Eval	2592330007		128,447		128,447			
Neurosurgery	2596330001	11,860,431	11,847,787		(12,644)			
MSRDP-Cardio/Vascular Surgery	2598330001	8,383,429	11,147,001		2,488,605	(274,967)		(274,967)

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MSRDP-Psychiatry UTMSI Patient	2584330002	879,871	1,323,931		444,060			
MSRDP - Surgery - Plastic	2592330011		983,912		983,912			
MSRDP - Surgery - Urology	2592330012		1,809,766		1,809,766			
MSRDP-Surgery - Immunology	2592330004		1,837,427		1,837,427			
Radiology - LBJ Patient Care R	2588310001		896,867		896,867			
Radiology	2588330002	6,147,163	13,495,390		7,348,227			
MSRDP-Surgery General	2592330001	11,563,451	2,140,270		(10,549,476)	(1,126,295)		(1,126,295)
MSRDP-Surgery - General	2592330002		3,163,440		3,163,440			
UTMSI - LBJ Patient Care	2584310001		21,905		21,905			
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	1,655,956	4,348,354		2,692,398			
Pediatrics-Infectious Diseases	2576330021		10,000		10,000			
MSRDP-Ob/Gyn	2560330002	14,954,012	14,729,973		(2,386,036)	(2,161,997)		(2,161,997)
Maternal Fetal Center	2560330003		2,609,796		2,609,796			
Ob/Gyn LBJ Patient Care Revenu	2560310002		2,064,114		2,064,114			
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			
MSRDP-Neurology	2556330001	6,793,861	7,612,462		818,601			
MSRDP - Neurology Residency	2556330002		50,000		50,000			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MSRDP - Pathology	2572330003	1,806,699	7,907,291		6,100,592			
MSRDP - Pathology	2572330004		1,344,152		1,344,152			
Children's Learning Institute	2576330016		300,000		300,000			
MSRDP-Pediatrics	2576330002	12,226,829	26,161,575		7,980,712	(5,954,034)		(5,954,034)
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		360,000		360,000			
MSRDP-Pediatrics - Computer Eq	2576330003		205,675		205,675			
MSRDP-Pediatrics - Pediatric C	2576330004		31,000		31,000			
MSRDP-Pediatrics - Development	2576330005		403,000		403,000			
MSRDP-Pediatrics - Common Equi	2576330007		50,000		50,000			
MSRDP - Pediatrics - Central A	2576330008		15,000		15,000			
Pediatrics-Admin-LBJ	2576300001	1,215,911	1,215,911					
Pediatrics - Graduate Medical	2576310001		12,000		12,000			
Pediatrics - LBJ MSRDP Pt Care	2576310002		2,190,394		2,190,394			
Pediatrics-Adolescent Med	2576330009		10,000		10,000			
Pediatrics-Community Gen	2576330010		40,000		40,000			
Otolaryngology LBJ Patient Car	2568310001		147,279		147,279			
Otolaryngology	2568330001	2,190,196	4,155,706		1,965,510			
LBJ Hosp.- Orth Patient Care	2566310001		185,705		185,705			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ophthalmology	2564330001	173,771	226,775			(53,004)		(53,004)
Orthopedic Surgery	2566330002	22,485,650	35,578,941		9,846,123	(3,247,168)		(3,247,168)
Neurostructure and Functions	2552340003	100,000	100,000					
MSRDP-Microbiology & Molecular	2548340001		456,728		456,728			
Internal Medicine, Oncology	2542330017		1		1			
Internal Medicine, Pulmonary	2542330018		1		1			
Internal Medicine, Rheumatolog	2542330019		1		1			
Int. Med. Division Of Molecula	2542330015		1		1			
Internal Medicine, Medical Gen	2542330014		1		1			
Internal Medicine, Renal Disea	2542330016		1		1			
Internal Medicine, Infectious	2542330013		1		1			
Internal Medicine, Hematology	2542330012		1		1			
Internal Medicine, Endocrinolo	2542330008		1		1			
Internal Medicine, Gastroenter	2542330009		1		1			
Internal Medicine, General Div	2542330010		1		1			
MSRDP-Integrative Biology	2538340001		65,611			(65,611)		(65,611)
Pet-Operating Budget	2542330001	700,000	700,000					
MSRDP-Internal Medicine - Admn	2542330003		1,500,000		1,500,000			
Internal Medicine - LBJ Admin	2542310001		2,142,187		2,142,187			
I/M Critical Care	2542330006		1		1			
Internal Medicine, Cardiology	2542330007		1		1			
MSRDP-Family Practice	2534330002	36,000	1,282,913		1,246,913			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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		984,859		984,859			
Urban Program	2534310002		82,000		82,000			
Derm. LBJ Patient Care Revenue	2528310001		115,869		115,869			
MSRDP-Dermatology	2528330001	1,756,318	3,862,149		2,105,831			
EMS Surgery - General	2532330001	5,626,904	10,150,631		4,523,727			
Anesthesiology Residency Prog	2520330001	54,285	185,673		131,388			
Anesthesiology MIS	2520330002		31,685		31,685			
Anesthesiology - General	2520330003	3,323,635	7,426,525		4,102,890			
Anesthesiology Pain Center	2520330004	746,232	1,145,992		399,760			
Anesthesiology Critical Care	2520330005	513,967	615,818		101,851			
Anesthesiology Administration	2520330008		102,945		102,945			
Anesthesiology-LBJ	2520310001		1,286,223		1,286,223			
Anesthesiology Pedi	2520330010	1,727,466	3,932,539		2,205,073			
MSRDP - PBS Data Processing	2516330004		3,733,108		3,733,108			
MSRDP - PBS IDX Sys Support	2516330007		2,920,766		2,920,766			
MSRDP - PBS Administration	2516330017		15,457,830		15,457,830			
Biochemistry Molecular Biolo	2524340001		300,000		300,000			
MSRDP - PBS Pro Fees Clring	2500330007	219,490,102	61,543,657		(147,946,445)	10,000,000		10,000,000
MSRDP Anesthesiology CV	2520330009	1,241,519	2,613,451		1,371,932			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dr Arthur Day Resrch & Educ	2596330002		170,000		170,000			
MSRDP - PBS Server/Desktop Svc	2516330018		402,539		402,539			
MSRDP-Pediatrics -Genetic Coun	2576330006		38,500		38,500			
MSRDP-Surgery-Departmental	2592330015	30,000	30,000					
Int Med-Geriatrics MSRDP	2542330021		1		1			
OB/Gyn-Central Admin M&O	2560330004		15,500		15,500			
OB/Gyn - Information Technolog	2560330005		94,030		94,030			
OB/Gyn - HH - Residency	2560330006		182,285		182,285			
Ob/Gyn - General OB M&O	2560330007		11,300		11,300			
Ob/Gyn - MFM M&O	2560330008		84,032		84,032			
Ob/Gyn - Repro Endo M&O	2560330009		3,500		3,500			
MSRDP - Pediatrics - Neurology	2576330043		30,000		30,000			
MSRDP-Clinical Research Degre	2576330044		500,000		500,000			
MSRDP - Pedi-Surg Subspecialty	2593330001	8,770,666	3,599,457		(5,171,209)			
Anesthesiology - OB	2520330007	569,767	1,111,614		541,847			
MSRDP - Ambulatory Surgery Ctr	2520330011		909,521		909,521			
MSRDP-Liver Transplant Anesth	2520330012	1,573,790	1,722,492		148,702			
Quality Enhancement Project	2501330004		167,348		167,348			
Pediatrics-Child-Assesmnt-Ctr	2576330011		5,000		5,000			
MSRDP-Internal Medicine	2542330004	16,060,588	26,317,469		4,476,367	(5,780,514)		(5,780,514)
MSRDP-Surgery - Trauma Surgery	2592330014		7,140,980		7,140,980			
MHH-Ctr for Hlth Care Quality	2542330022	165,000	165,000					

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MSRDP- Dev Pedi Faculty Start	2576330045	70,000	70,000					
MSRDP - Pediatric Surg-Plastic	2593330002		948,273		948,273			
MSRDP- Dept Pedi Surg-CV Surg	2593330003		2,670,129		2,670,129			
MSRDP - Pedi Surg-Neuro Surg	2593330004		3,013,483		3,013,483			
MSRDP Pedi Surg Subspecialty	2593330006	370,000	556,645		186,645			
Int Med - Hyperbaric Medicine	2542330028		1		1			
Neuro & Anat - WBP/HSF	2552330001	553,000	553,000					
Radiology-Diag & Int Residency	2588330004		681,951		681,951			
Radiology-Diag&Int Imaging Tec	2588330005		161,157		161,157			
Surgery Residency Program	2592330016		100,000		100,000			
MSRDP-Pedi Surg-Legal	2593330005		90,000		90,000			
MSRDP Int Bio Chairman Fund	2538330001		1,808,400		1,063,752	(744,648)		(744,648)
Dr.Fant Research Support	2576330029		2,000		2,000			
MSRDP - Academic Support	2500330018		1,750,000		1,750,000			
MSRDP-Deans Development Fund	2500330024	1,000,000	668,870		(331,130)			
MSRDP - Development Fund	2501330007	546,231	546,231					
MSRDP MS - Alumni	2508330002		234,084		234,084			
MSRDP - Executive Director	2503330016		824,567		824,567			
MS Departmental Compliance	2500330025		95,505		95,505			
MS Compliance	2500330026		398,156		398,156			
Revenue Cycle Management	2503330018		1,060,824		1,060,824			
Neurology - LBJ Patient Care	2556310001		60,315		60,315			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
EMS - LBJ Patient Care Revenue	2532310001		1,493,202		1,493,202			
ObGyn-LBJ-Central Admin M&O	2560310003		25,700		25,700			
ObGyn - LBJ - Residency	2560310004		173,075		173,075			
ObGyn -LBJ-Midwife M&O	2560310005		8,000		8,000			
MSRDP Pedi-Srg Subspecial LBJ	2593310001		43,605		43,605			
HCHD- Chief Of Staff	2514300002	401,843	501,843		100,000			
HCHD - EMS	2532300001	9,114,140	9,114,140					
HCHD - Anesthesiology	2520300001	10,614,226	10,614,226					
HCHD - Dermatology	2528300001	450,447	450,447					
HCHD - Family Practice	2534300002	11,140,799	11,140,799					
HCHD - Internal Medicine	2542300001	10,032,491	10,032,491					
HCHD - Neurology	2556300001	330,087	330,087					
HCHD - Cardiothoracic & Vasc	2598300001	633,289	633,289					
HCHD - Ob/Gyn	2560300001	5,100,000	5,100,000					
HCHD - Ophthalmology	2564300001	1,354,039	1,354,039					
HCHD - Otolaryngology	2568300001	1,184,000	1,184,000					
HCHD - Pathology	2572300001	2,253,481	2,253,481					
HCHD-Physical Medicine	2580300001	127,737	127,737					
HCHD - Psychiatry	2584300001	850,925	850,925					
HCHD - Radiology	2588300001	5,744,012	5,744,012					
HCHD Surgery General	2592300001	5,771,346	5,771,346					
HCHD - Orthopedic Surgery	2566300001	1,744,729	1,744,729					

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
HCHD-Pediatric Surgery	2593300001	791,266	791,266					
MSRDP Dean's Development Fund	2500300001	100,000			(100,000)			
Surgery - LBJ Patient Care Rev	2592310002		554,201		554,201			
MSRDP - PBS Allscripts	2516330006		2,508,693		2,508,693			
Ob/Gyn-Gyn/Oncology	2560330010		24,000		24,000			
MSRDP-Fam Prac Bayshore Clinic	2534330009	576,000	2,763,322		251,174	(1,936,148)		(1,936,148)
UTP Finance	2503330020		426,298		426,298			
Center Advanced Heart F	2542330029	5,884,789	7,344,275		1,459,486			
MS - Administration	2500330023	315,150			(315,150)			
UTP Bayshore Shared Clinic	2600320007		345,122		345,122			
UTP Sien-Cinco R H Clinic	2600320004		568,297		568,297			
UTP Sienna Hlth Ctr Clinic	2600320003		683,525		683,525			
UTP Ctr for Hlty Aging Clinic	2600320002		345,040		345,040			
UTP Bell Hlth Ctr Clinic	2600320001		944,073		944,073			
UTP Mem NE Cv Serg Clinic	2598320001		197,161		197,161			
UTP Pedi Surg Clinic	2593320001		486,110		486,110			
UTP Urology Clinic	2592320005		156,535		156,535			
UTP Plastic Surg Clinic	2592320004		138,594		138,594			
UTP Gen Surgery Clinic	2592320003		96,181		96,181			
UTP Bell Surg Spec Clinic	2592320002		261,238		261,238			
UTP Pediatric Clinic	2576320002		670,779		670,779			
UTP Pedi Specialty Clinic	2576320001		342,617		342,617			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UTP Hearing Aid Opers Clinic	2568320003		232,200			(232,200)		(232,200)
UTP Memorial SE Ent Clinic	2568320002		67,080			(67,080)		(67,080)
UTP MHMP Adult Ent Clinic	2568320001		402,408			(402,408)		(402,408)
UTP Pedi Ortho Clinic	2566320013		45,594		45,594			
UTP NE Ortho Clinic	2566320012		45,594		45,594			
UTP Mem City Ironman Clinic	2566320011		182,917		182,917			
UTP SW Ortho Clinic	2566320010		290,857		290,857			
UTP Woodlands Ortho Clinic	2566320009		184,597		184,597			
UTP Mem Bone & Joint Clinic	2566320008		452,949		452,949			
UTP NW Ortho Clinic	2566320007		138,865		138,865			
UTP MHMP Ortho Clinic	2566320006		548,746		548,746			
UTP Mem SE Ortho Clinic	2566320005		101,942		101,942			
UTP Sugarl Mem Ortho Clinic	2566320004		144,573		144,573			
UTP Katy Clinic	2566320003		79,789		79,789			
UTP Trauma Followup Clinic	2566320002		332,205		332,205			
UTP Mem SE Gynec Clinic	2560320008		74,142		74,142			
UTP TX Fetal Ctr Clinic	2560320007		72,446		72,446			
UTP St Jo Martern Fet Clinic	2560320006		91,871		91,871			
UTP Matern Fet Tr Ctr Clinic	2560320005		377,872		377,872			
UTP Womans Clinic	2560320004		724,995		724,995			
UTP Bell OBGYN Clinic	2560320003		288,206		288,206			
UTP OBGYN Clinic	2560320002		861,301		861,301			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
TUP Neurology Clinic	2556320001		799,083		799,083			
UTP Ctr for Autoimm Clinic	2542320012		131,721		131,721			
UTP Pulmonary Clinic	2542320011		45,648		45,648			
UTP Nephrology Clinic	2542320010		119,131		119,131			
UTP General Med Clinic	2542320009		404,352		404,352			
UTP Adult Endo Clinic	2542320008		138,685		138,685			
UTP MHSE Car Non-Inv Clinic	2542320007		174,200		174,200			
UTP MH SE Card-Bapat Clinic	2542320006		133,304		133,304			
UTP Bell Non-Inv Card Lab	2542320005		281,476		281,476			
UTP Non-Invas Card Lab	2542320004		519,642		519,642			
UTP Cardiology Clinic	2542320003		663,509		663,509			
UTP Clinic Adm. - IMM	2542320002		216,250		216,250			
UTP Bell Fam Gen Prac Clinic	2534320003		772,074		772,074			
UTP Bayshore FM Clinic	2534320002		1,346,961		1,346,961			
UTP Family Practice Clinic	2534320001		516,998		516,998			
UTP Dermatology Clinic	2528320001		257,100		257,100			
UTP COO Oblig Clinic	2501320002		136,401		136,401			
UTP Managed Care Ops Clinic	2501320001		240,572		240,572			
CBC Administration	2600330001		177,389		177,389			
Clinical & Translationa	2542330032		1		1			
PAHF-Research	2542330030	706,363	706,363					
MSRDP-Bellaire Fam&Group Clinc	2534330010	328,200	1,443,642		(227,174)	(1,342,616)		(1,342,616)

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Anesthesiology-PAHF	2520330013	888,943	1,026,444		137,501			
DSRIP for MSRDP & UTP	2501340003	23,614,909	4,999,483			18,615,426		18,615,426
MSRDP-Deans Office - GSBS	4870330003		5,000		5,000			
MSRDP SBMI Deans Office	5770330002		5,000		5,000			
MSRDP - Professional Services	9934330001	651,382	636,298		(15,084)			
Subtotal MSRDP		470,121,290	468,761,421	(1,994,110)	1,154,612	520,371		520,371

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DESIGNATED FUNDS								
TOTAL								
		<u>584,478,263</u>	<u>566,248,897</u>	<u>(12,296,645)</u>	<u>2,637,252</u>	<u>8,569,973</u>	<u>86,159,201</u>	<u>94,729,174</u>

The University of Texas Health Science Center at Houston
 Medical Services, Research and Development Plan
 Summary of Operations (All Areas)
 Budget FY 2014

Operating Revenues:		
Gross Patient Charges		\$ 849,845,061
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	(247,455,153)	
Contractual Allowances - Medicare	(132,672,898)	
Contractual Allowances - Managed Care and Other Insurance	(131,775,159)	
Other Unreimbursed Medical Charges	(96,955,738)	(608,858,948)
Bad Debt Expense		(32,382,703)
Total Discounts and Allowances		(641,241,651)
Net Patient Revenues		208,603,410
Contractual Revenues		236,197,484
Other Operating Revenues		25,320,396
Total Operating Revenues		470,121,290
Operating Expenses:		
Faculty Salaries		215,037,762
Staff Salaries		77,522,549
Resident Salaries		-
Fringe Benefits		51,926,767
Maintenance and Operations		50,439,244
Professional Liability Insurance		1,242,852
Travel		2,142,492
Official Functions		-
UTP Withhold		61,543,656
Other Operating Expenses		3,634,584
Total Operating Expenses		463,489,886
Operating Income (Loss)		6,631,404
Nonoperating Revenues (Expenses):		
Investment Income		-
Net Increase (Decrease) of Fair Value of Investments		-
Other Nonoperating Revenues		-
Other Nonoperating Expenses		-
Net Nonoperating Revenues (Expenses)		-
Income (Loss) Before Other Revenues, Expenses, Gains or Losses:		6,631,404
Transfers In (itemized if significant)		
Intra-fund transfer		1,154,612
Transfers Out (itemized if significant)		
Debt Service		(1,994,110)
Institutional Unfunded Items		-
Capital Outlay		(5,271,535)
Change in Net Assets		520,371
Net Assets - September 1, 2013		81,084,415
Restatements		-
Net Assets - September 1, 2013 - As Restated		81,084,415
Net Assets - August 31, 2014		\$ 81,604,786

The University of Texas Health Science Center at Houston
Dental Services, Research and Development Plan
Summary of Operations
Budget FY 2014

Operating Revenues:		
Gross Patient Charges		\$ 5,622,290
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	(160,000)	
Contractual Allowances - Medicare	(230,000)	
Contractual Allowances - Managed Care and Other Insurance	(1,022,000)	
Other Unreimbursed Medical Charges	(249,974)	(1,661,974)
Bad Debt Expense		(415,000)
Total Discounts and Allowances		<u>(2,076,974)</u>
Net Patient Revenues		3,545,316
Contractual Revenues		2,239,364
Other Operating Revenues		-
Total Operating Revenues		<u>5,784,680</u>
Operating Expenses:		
Faculty Salaries		2,769,298
Staff Salaries		1,091,079
Resident Salaries		-
Fringe Benefits		539,511
Maintenance and Operations		1,354,792
Professional Liability Insurance		-
Travel		30,000
Official Functions		-
Other Operating Expenses		-
Total Operating Expenses		<u>5,784,680</u>
Operating Income (Loss)		<u>-</u>
Nonoperating Revenues (Expenses):		
Investment Income		-
Net Increase (Decrease) of Fair Value of Investments		-
Other Nonoperating Revenues		-
Other Nonoperating Expenses		-
Net Nonoperating Revenues (Expenses)		<u>-</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses:		<u>-</u>
Transfers In (itemized if significant)		
Intra-fund transfer		-
Transfers Out (itemized if significant)		
Institutional Unfunded Items		-
Capital Outlay		-
Change in Net Assets		<u>-</u>
Net Assets - September 1, 2013		2,621,815
Restatements		-
Net Assets - September 1, 2013 - As Restated		<u>2,621,815</u>
Net Assets - August 31, 2014		<u>\$ 2,621,815</u>

The University of Texas Health Science Center at Houston
 FY 2014 Budget
 Summary of Designated Tuition

Estimated Income

Medical Students				
Non professional	286 SCH @	\$	46	13,156
Professional	964 students @	\$	1,725	1,662,900
Graduate School of Biomedical Sciences	12,530 SCH @	\$	88	1,102,640
School of Biomedical Informatics				
Resident	2,122 SCH @	\$	106	224,932
Non resident	266 SCH @	\$	46	12,236
School of Dentistry				
Professional-Resident	365 students @	\$	8,482	3,095,930
Professional-Non-resident	4 students @	\$	9,274	37,096
Dental-Graduate	1,755 SCH @	\$	46	80,730
Dental Hygiene-Undergrad Resident	2,320 SCH @	\$	86	199,520
School of Public Health	23,231 SCH @	\$	93	2,160,483
Nursing School				
Graduate-Resident	8,315 SCH @	\$	121	1,006,115
Graduate -Non-resident	500 SCH @	\$	118	59,000
Undergraduate Resident	21,930 SCH @	\$	129	2,828,970
Undergraduate Non-resident	443 SCH @	\$	372	164,796
				164,796
Total - Estimated Income				\$ 12,648,504

Expenditures

Designated Tuition-NSB Reserve	1185360001	1,979,025
General Use Fee	1220360007	665,129
Building Maint. & Operations	1220360023	309,885
SON Stdnt Commnty-Facilities O	1220360029	169,994
Deferred Maintenance	1220360031	2,750,000
Nursing Desig Tuition Scholars	1286360034	483,966
SPH Desig Tuition Scholar	1286360035	103,889
DDS Designated Scholarships	1286360037	361,131
GSBS Designated Tuition Grant	1286360039	24,690
SBMI Designated Tuition Grant	1286360040	16,317
Dental Branch Designated Tuit	3812360007	1,500,000
DB Des. Tuition-Patient Serv	3812360008	70,000
DB Des. Tuition - Patient Care	3812360009	397,670
Dental Hygiene Tuition Fee	3853360003	76,000
GSBS Designated Tuition	4870360004	501,570
SBMI Desig Suppl Tuition	5770360005	111,003
SPH Designated Tuition	6703360004	987,968
SON Designated Tuition	7901360002	2,140,267
		2,140,267
Total Expenditures		\$ 12,648,504

FY 2014 Ending Balance

**Auxiliary
Enterprises Funds**

The University of Texas Health Science Center at Houston
 2013 - 2014 BUDGET
 AUXILIARY ENTERPRISES FUNDS

Run Date: 07/17/2013
 Run Time: 15:29:15

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Counseling Serv. Fee	1328160001	200,000	200,000					
Student Union	1330160001	54,500	54,500					
Food Service	1332160001	114,226	43,704			70,522		70,522
University Travel Service	1334160001		143,827		143,827			
VP Auxiliary Enterprises	1300160001	955,000	382,262		(519,843)	52,895	3,243,122	3,296,017
Aux Capital Equip & Improvmnt	1300160002	90,016	1,490,000		1,399,984		23,450,480	23,450,480
Parking Validation	1318160001	1,238,116	308,271	(215,570)	(270,748)	443,527	627,515	1,071,042
Parking Validation - UCT	1318160002	1,010,764	274,889	(542,516)		193,359	207,337	400,696
Shuttle Service	1319160001	218,000	218,000				140,507	140,507
Recreation Center	1322160002	1,187,500	1,038,096			149,404	1,997,712	2,147,116
Bookstore - HSC	1304160001	180,000	29,000			151,000		151,000
Child Care Center	1306160001	1,182,800	1,046,015			136,785		136,785
Health Care Center	1310160001	817,000	817,000				698,473	698,473
University Housing	1314160001	3,760,000	1,817,000		(880,141)	1,062,859		1,062,859
Mobility Program	1336160001		4,210		4,210			
Printing Services - MDA	1323160001	2,000,000	2,000,000					
Copy Services	1320160001	936,000	824,669			111,331		111,331
Student Apartments	1314160002	2,550,000	907,978	(1,348,813)		293,209	400,846	694,055
AE- University Housing	1314160003	360,000	83,075	(82,715)		194,210		194,210
UTHSC Professional Building	1300160005	6,165,440	3,649,220	(635,027)	(1,800,000)	81,193	10,550,048	10,631,241
UTHSC Professional Garage	1318160003	4,103,288	3,285,995	(272,154)	(125,615)	419,524	12,521,061	12,940,585
Prairie View A&M Garage Park	1318160004	431,430	419,430			12,000	122,803	134,803

The University of Texas Health Science Center at Houston
 2013 - 2014 BUDGET

Run Date: 07/17/2013
 Run Time: 15:29:20

AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
AE Inst Commitment Funding	1300160006	20,000	945,615		890,467	(35,148)		(35,148)
Food Service - Vending	1332160002	89,000	27,781			61,219		61,219
Demurrage	1326160005	75,216	75,216					
Faculty Life Center	1300160007	52,000	174,711		122,711			
AUXILIARY ENTERPRISES FUNDS								
TOTAL		<u>27,790,296</u>	<u>20,260,464</u>	<u>(3,096,795)</u>	<u>(1,035,148)</u>	<u>3,397,889</u>	<u>53,959,904</u>	<u>57,357,793</u>

**Contracts and
Grants Funds**

The University of Texas Health Science Center at Houston
 2013 - 2014 BUDGET

Run Date: 07/18/2013
 Run Time: 10:54:24

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	3,738,632	3,738,632					
Fed C&G - Research - M S	02FD500002	57,017,863	57,017,863					
Fed C&G - Public Service - M S	02FD500003	11,655,299	11,655,299					
Fed C&G - Academic Supt - MS	02FD500005	365,203	365,203					
Fed C&G - Scholarships - MS	02FD500009	179,881	179,881					
State C&G - Instruction - M S	02ST520001	2,950,199	2,950,199					
State C&G - Research - MS	02ST520002	4,904,434	4,904,434					
State C&G - Public Srvc - MS	02ST520003	1,178,808	1,178,808					
State C&G - Acad Supt - MS	02ST520005	36,042	36,042					
State C&G - Scholarships - MS	02ST520009	365,219	365,219					
Subtotal Medical School		82,391,580	82,391,580					
Fed C&G -Instruction - SoD	03FD500001	399,109	399,109					
Fed C&G - Research - SoD	03FD500002	2,314,807	2,314,807					
Subtotal School of Dentistry		2,713,916	2,713,916					
Fed C&G - Instruction - SBMI	05FD500001	186,229	186,229					
Fed C&G - Research - SBMI	05FD500002	1,788,666	1,788,666					
Fed C&G - Public Srv - SBMI	05FD500003	831,221	831,221					
Fed C&G - Scholarships - SBMI	05FD500009	19,967	19,967					
State C&G - Instruction - SBMI	05ST520001	594,982	594,982					
State C&G - Research - SBMI	05ST520002	1,597,196	1,597,196					

The University of Texas Health Science Center at Houston

Run Date: 07/18/2013

2013 - 2014 BUDGET

Run Time: 10:54:24

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Subtotal School of Biomedical Informatics		5,018,261	5,018,261					
Fed C&G - Instruction - S P H	06FD500001	1,596,798	1,596,798					
Fed C&G - Research - SPH	06FD500002	27,356,501	27,356,501					
Fed C&G - Public Srv - SPH	06FD500003	47,220	47,220					
State C&G - Instruction - SPH	06ST520001	652,286	652,286					
State C&G - Research - SPH	06ST520002	1,379,034	1,379,034					
State C&G - Public Srv - SPH	06ST520003	1,819,336	1,819,336					
State C&G - Inst Supt - SPH	06ST520007	105,340	105,340					
Local C&G - Research - SPH	06LC540002	92,812	92,812					
Local C&G - Public Srv - SPH	06LC540003	937	937					
Subtotal School of Public Health		33,050,264	33,050,264					
Fed C&G - Instruction - SON	07FD500001	1,607,066	1,607,066					
Fed C&G - Research - SON	07FD500002	89,674	89,674					
Fed C&G - Public Svc - SON	07FD500003	613,912	613,912					
Local C&G - Public Srv - SON	07LC540003	93,750	93,750					
Subtotal Nursing School		2,404,402	2,404,402					
Fed C&G-Institutional Support	01FD500001	201,949	201,949					
Fed C&G-Institutional Support	01FD500002	16,514,838	16,514,838					
Fed C&G-Institutional Support	01FD500003	159,882	159,882					

The University of Texas Health Science Center at Houston
 2013 - 2014 BUDGET

Run Date: 07/18/2013
 Run Time: 10:54:30

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Fed C&G-Institutional Support	01FD500006	528,682	528,682					
Fed C&G-Institutional Support	01FD500008	606	606					
Fed C&G-Institutional Support	01FD500009	715,446	715,446					
Subtotal Institutional Support		18,121,403	18,121,403					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS								
TOTAL		143,699,826	143,699,826					
Federal Government			127,929,451					
State Government			15,582,876					
Other			187,499					
Summary Total			143,699,826					

Gift Funds

The University of Texas Health Science Center at Houston
 2013 - 2014 BUDGET

Run Date: 07/17/2013
 Run Time: 15:29:14

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

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	2,043,645	1,543,645			500,000		500,000
Priv C&G - Research - M S	02PI560002	17,635,596	15,340,596			2,295,000		2,295,000
Priv C&G - Public Srv - MS	02PI560003	123,693	123,693					
Priv C&G - Acad Supt - MS	02PI560005	281	281					
Priv C&G - Scholarships - MS	02PI560009	964,672	964,672					
Priv Gifts - Instruction - M S	02PG580001	432,003	432,003					
Priv Gifts - Research - M S	02PG580002	10,022,819	10,022,819					
Priv Gifts - Public Srv - MS	02PG580003	1,852,325	1,852,325					
Priv Gifts - Acad Supt - MS	02PG580005	590,650	590,650					
Priv Gifts - Student Srv - MS	02PG580006	12,313	12,313					
Priv Gifts - Inst Supt - MS	02PG580007	589,855	589,855					
Priv Gifts - Scholarships - MS	02PG580009	207,059	207,059					
Endowments - Instruction - M S	02ED590001	982,206	982,206					
Endowments - Research - M S	02ED590002	3,984,804	3,984,804					
Endowments - Acad Supt - MS	02ED590005	206,891	206,891					
Endowments - Inst Supt - MS	02ED590007	231,648	231,648					
Endowments - Scholarships - MS	02ED590009	397,871	397,871					
Subtotal Medical School		40,278,331	37,483,331			2,795,000		2,795,000
Priv C&G - Instruction - SoD	03PI560001	717,223	717,223					
Priv C&G - Research - SoD	03PI560002	98,650	98,650					
Priv C&G - Public Srv - SoD	03PI560003	22,441	22,441					

The University of Texas Health Science Center at Houston

Run Date: 07/17/2013

2013 - 2014 BUDGET

Run Time: 15:29:14

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Priv Gifts - Instruction - SoD	03PG580001	112,677	112,677					
Priv Gifts - Research - SoD	03PG580002	112,476	112,476					
Priv Gifts - Public Srv - SoD	03PG580003	334,094	334,094					
Priv Gifts - Acad Supt - SoD	03PG580005	106,029	106,029					
Priv Gifts - Student Srv - SoD	03PG580006	27,572	27,572					
Priv Gifts - Inst Supt - SoD	03PG580007	43,603	43,603					
Priv Gifts - Scholarships -SoD	03PG580009	6,710	6,710					
Endowments - Instruction - SoD	03ED590001	186,853	186,853					
Endowments - Research - SoD	03ED590002	6,874	6,874					
Endowments - Acad Supt - SoD	03ED590005	105,285	105,285					
Endowments - Inst Supt -SoD	03ED590007	1,869	1,869					
Endowments - Scholarships -SoD	03ED590009	94,324	94,324					
----- Subtotal School of Dentistry		1,976,680	1,976,680					

Priv Gifts - Instruction -GSBS	04PG580001	100,656	100,656					
Priv Gifts - Research - GSBS	04PG580002	24,661	24,661					
Priv Gifts - Acad Supt - GSBS	04PG580005	828	828					
Priv Gifts - Student Srv -GSBS	04PG580006	7,170	7,170					
Priv Gifts -Scholarships -GSBS	04PG580009	6,930	6,930					
Endowments -Instruction -GSBS	04ED590001	1,500	1,500					
Endowments - Research - GSBS	04ED590002	32,787	32,787					
Endowments - Acad Supt - GSBS	04ED590005	1,801	1,801					

The University of Texas Health Science Center at Houston
 2013 - 2014 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 07/17/2013
 Run Time: 15:29:14

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowments -Scholarships -GSBS	04ED590009	86,945	86,945					
Subtotal Graduate School of Biomedical Sciences		263,278	263,278					
Priv C&G - Instruction - SBMI	05PI560001	99,487	99,487					
Priv C&G - Research - SBMI	05PI560002	31,762	31,762					
Priv Gifts - Research - SBMI	05PG580002	176,032	176,032					
Priv Gifts - Acad Supt - SBMI	05PG580005	51,637	51,637					
Priv Gifts - Inst Supt - SBMI	05PG580007	9,036	9,036					
Priv Gifts -Scholarships -SBMI	05PG580009	12,809	12,809					
Endowments -Instruction - SBMI	05ED590001	2,704	2,704					
Endowments - Research - SBMI	05ED590002	2,224	2,224					
Endowments - Inst Supt - SBMI	05ED590007	5,562	5,562					
Endowments -Scholarships -SBMI	05ED590009	3,600	3,600					
Subtotal School of Biomedical Informatics		394,853	394,853					
Priv C&G - Instruction - SPH	06PI560001	67,547	67,547					
Priv C&G - Research - SPH	06PI560002	7,984,449	5,784,449			2,200,000		2,200,000
Priv C&G - Public Srv - SPH	06PI560003	256,956	256,956					
Priv C&G - Scholarships - SPH	06PI560009	104,208	104,208					
Priv Gifts - Research - SPH	06PG580002	497,625	497,625					
Priv Gifts - Public Srv - SPH	06PG580003	229,578	229,578					
Priv Gifts - Acad Supt - SPH	06PG580005	16,281	16,281					

The University of Texas Health Science Center at Houston
 2013 - 2014 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 07/17/2013
 Run Time: 15:29:14

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Priv Gifts - Inst Supt - SPH	06PG580007	30,601	30,601					
Priv Gifts - Scholarships -SPH	06PG580009	42,995	42,995					
Endowments - Instruction - SPH	06ED590001	172,480	172,480					
Endowments - Research - SPH	06ED590002	40,565	40,565					
Endowments - Inst Supt - SPH	06ED590007	37,381	37,381					
Endowments - Scholarships -SPH	06ED590009	21,548	21,548					
Subtotal School of Public Health		9,502,214	7,302,214			2,200,000		2,200,000
Priv C&G - Instruction - S O N	07PI560001	12,887	12,887					
Priv C&G - Research - SON	07PI560002	5,408	5,408					
Priv C & G - Public Serv - SON	07PI560003	60,717	60,717					
Priv C&G - Scholarships - SON	07PI560009	34,988	34,988					
Priv Gifts - Instruction - SON	07PG580001	80,815	80,815					
Priv Gifts - Research - SON	07PG580002	126,240	126,240					
Priv Gifts - Acad Supt - SON	07PG580005	827,920	827,920					
Priv Gifts - Scholarships -SON	07PG580009	421,305	421,305					
Endowments - Instruction - SON	07ED590001	147,093	147,093					
Endowments - Research - SON	07ED590002	242,688	242,688					
Endowments - Inst Supt - SON	07ED590007	11,530	11,530					
Endowments -Scholarships -SON	07ED590009	545,305	545,305					
Subtotal Nursing School		2,516,896	2,516,896					

The University of Texas Health Science Center at Houston
 2013 - 2014 BUDGET

Run Date: 07/17/2013
 Run Time: 15:29:14

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv Gift - Research - HCPC	09PG580002	49,155	49,155					
Endowments - Hospitals - HCPC	09ED590004	74,859	74,859					
Subtotal Harris County Psychiatric Center		124,014	124,014					
Priv C&G - Institutional Supt	01PI560001	31	31					
Priv C&G - Institutional Supt	01PI560002	684,148	684,148					
Priv C&G - Institutional Supt	01PI560005	150,044	150,044					
Priv C&G - Institutional Supt	01PI560007	4,024	4,024					
Priv Gifts -Institutional Supt	01PG580001	62,691	62,691					
Priv Gifts -Institutional Supt	01PG580002	4,468	4,468					
Priv Gifts -Institutional Supt	01PG580003	453	453					
Priv Gifts -Institutional Supt	01PG580005	17,684	17,684					
Priv Gifts -Institutional Supt	01PG580007	402,980	402,980					
Priv Gifts -Institutional Supt	01PG580008	1,888	1,888					
Priv Gifts -Institutional Supt	01PG580009	16,562	16,562					
Endowments -Institutional Supt	01ED590005	28,817	28,817					
Endowments -Institutional Supt	01ED590007	5,322	5,322					
Endowments -Institutional Supt	01ED590009	35,214	35,214					
Subtotal Institutional Support		1,414,326	1,414,326					
RESTRICTED CURRENT FUNDS - GIFTS								
TOTAL		56,470,592	51,475,592			4,995,000		4,995,000
Endowed Faculty Positions			7,698,550					

The University of Texas Health Science Center at Houston

Run Date: 07/17/2013

2013 - 2014 BUDGET

Run Time: 15:29:20

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Private Research			26,107,857					
Other			17,669,185					
Summary Total			51,475,592					

**Unexpended
Plant Funds**

The University of Texas Health Science Center at Houston
 2013 - 2014 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	560,000				560,000		560,000
PLANT FUNDS								
TOTAL		<u>560,000</u>				<u>560,000</u>		<u>560,000</u>

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The University of Texas Health Science Center at Houston
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