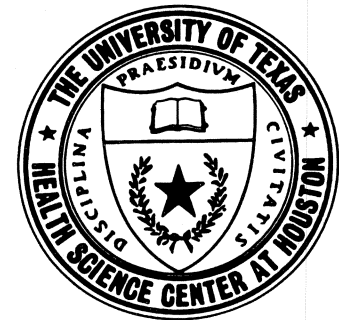

**THE UNIVERSITY OF TEXAS
HEALTH SCIENCE CENTER AT HOUSTON**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2012**

Adopted by the U. T. System Board of Regents
August 25, 2011

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



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2012**

Adopted by the U. T. System Board of Regents
August 25, 2011

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, 2012

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* for the governance of The University of Texas System.
3. The established merit principle 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 DOCKET
 - a. Transfers from Unappropriated Educational and General Fund Balance.

- b. New appointments of tenured faculty.
- c. Award of tenure to any faculty member.
- d. New appointment as Dean Emeritus, Chair Emeritus, or Professor Emeritus.
- e. Appointments, promotions, and salary increases involving the president.
- f. Compensation changes, new contracts, or contract changes involving athletic directors or head coaches whose total annual compensation is \$250,000 or above.
- g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above.
- h. 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.
- i. 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 (NON-DOCKET)

- 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.
- 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, other than athletic directors and head coaches, 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.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" or "Allied Health Faculty Services 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 or Allied Health Faculty Services 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. In accordance with provisions contained in U. T. System Board of Regents' *Rules and Regulations*, Rule 30201, leaves of absence for a first year or portion thereof or a second consecutive year's leave may be granted by the president. Except in very unusual circumstances as outlined in Section 3.2 and 3.3, a third consecutive year leave of absence will not be granted. Requests for third year leave of absence must be reviewed and approved by the appropriate executive vice chancellor.

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, 2012

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

FY2012 BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

<u>Fund Group</u>	<u>2010-11 Budget</u>	<u>% of Budget</u>	<u>2011-12 Budget</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Incr (Decr)</u>
Educational and General Funds	\$ 249,171,100	27.59%	\$ 245,655,864	25.46%	\$ (3,515,236)	-1.41%
Designated Funds	405,305,857	44.87%	430,968,887	44.67%	25,663,030	6.33%
Auxiliary Enterprises Funds	20,418,641	2.26%	20,909,877	2.17%	491,236	2.41%
Restricted Current Funds - Contracts and Grants	171,077,626	18.94%	187,880,206	19.48%	16,802,580	9.82%
Restricted Current Funds - Gifts and Endowment Income	38,744,370	4.29%	54,133,053	5.61%	15,388,683	39.72%
Unexpended Plant Funds	100,000	0.01%	260,000	0.03%	160,000	160.00%
Sub-Total	<u>\$ 884,817,594</u>	<u>97.96%</u>	<u>\$ 939,807,887</u>	<u>97.42%</u>	<u>\$ 54,990,293</u>	<u>6.21%</u>
Adjustments:						
Tuition Discounting	(911,585)	-0.10%	(966,410)	-0.10%	(54,825)	6.01%
Capital Outlay	(13,167,304)	-1.46%	(14,840,954)	-1.54%	(1,673,650)	12.71%
Debt Principal Transfers	(10,530,773)	-1.17%	(9,676,000)	-1.00%	854,773	-8.12%
Depreciation Expense	43,018,116	4.77%	50,370,331	5.22%	7,352,215	17.09%
TOTAL	<u>\$ 903,226,048</u>	<u>100.00%</u>	<u>\$ 964,694,854</u>	<u>100.00%</u>	<u>\$ 61,468,806</u>	<u>6.81%</u>

**The University of Texas Health Science Center at Houston
Operating Budget
Fiscal Year Ending August 31, 2012**

Adjusted FY 2011 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2012 Total Operating Budget
	Operating Revenues:									
\$ 29,894,432	Tuition and Fees	20,700,782	13,545,740	1,608,615				35,855,137	(966,410)	34,888,727
187,934,450	Federal Sponsored Programs		39,509,843		166,603,467			206,113,310		206,113,310
19,979,168	State Sponsored Programs		3,153,409		16,559,224			19,712,633		19,712,633
182,247,133	Local and Private Sponsored Programs		177,208,264		30,186,070			207,394,334		207,394,334
40,929,706	Net Sales and Services of Educational Activities	6,400,000	32,824,430		4,300,000			43,524,430		43,524,430
40,087,959	Net Sales and Services of Hospital and Clinics	36,304,872	893,808					37,198,680		37,198,680
144,439,903	Net Professional Fees		156,293,336					156,293,336		156,293,336
24,871,544	Net Auxiliary Enterprises			23,857,448				23,857,448		23,857,448
6,875,151	Other Operating Revenues	133,584	6,894,508					7,028,092		7,028,092
<u>677,259,446</u>	Total Operating Revenues	<u>63,539,238</u>	<u>430,323,338</u>	<u>25,466,063</u>	<u>217,648,761</u>	-	-	<u>736,977,400</u>	<u>(966,410)</u>	<u>736,010,990</u>
	Operating Expenses:									
380,695,896	Instruction	92,218,908	300,150,119		12,643,880			405,012,907	(1,279,732)	403,733,175
30,649,988	Academic Support	22,009,974	16,450,607		3,354,050			41,814,631	(406,261)	41,408,370
198,892,859	Research	17,263,874	9,834,785		202,169,585			229,268,244	(6,720,403)	222,547,841
18,782,863	Public Service	922,597	1,833,765		16,252,156			19,008,518	-	19,008,518
100,530,821	Hospitals and Clinics	42,160,736	67,986,316		120,376			110,267,428	(752,016)	109,515,412
56,037,708	Institutional Support	30,330,997	9,199,458		2,556,247			42,086,702	(724,103)	41,362,599
5,860,912	Student Services	1,839,591	3,848,351		744,554			6,432,496	(5,000)	6,427,496
38,154,185	Operation and Maintenance of Plant	26,245,534	12,872,660		77,934		260,000	39,456,128	(2,106,663)	37,349,465
5,112,940	Scholarships and Fellowships	106,525	2,342,685		4,094,477			6,543,687	(966,410)	5,577,277
15,545,094	Auxiliary Enterprises			18,377,584				18,377,584	(2,846,776)	15,530,808
43,018,116	Depreciation and Amortization							-	50,370,331	50,370,331
893,281,382	Total Operating Expenses	<u>233,098,736</u>	<u>424,518,746</u>	<u>18,377,584</u>	<u>242,013,259</u>	-	<u>260,000</u>	<u>918,268,325</u>	<u>34,562,967</u>	<u>952,831,292</u>
<u>(216,021,936)</u>	Operating Surplus/Deficit	<u>(169,559,498)</u>	<u>5,804,592</u>	<u>7,088,479</u>	<u>(24,364,498)</u>	-	<u>(260,000)</u>	<u>(181,290,925)</u>	<u>(35,529,377)</u>	<u>(216,820,302)</u>
	Budgeted Nonoperating Revenues (Expenses):									
169,022,750	State Appropriations & HEAF	178,521,810						178,521,810	-	178,521,810
7,750,937	Federal Sponsored Programs - Nonoperating	-			1,083,204			1,083,204	-	1,083,204
372,660	State Sponsored Programs - Nonoperating	29,400						29,400	-	29,400
16,964,304	Gifts in Support of Operations		10,000		16,725,658			16,735,658	-	16,735,658
26,133,363	Net Investment Income	1,885,272	15,198,135	860,000	8,387,636		260,000	26,591,043	-	26,591,043
-	Other Non-Operating Revenue							-	-	-
-	Other Non-Operating (Expenses)							-	-	-
<u>220,244,014</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>180,436,482</u>	<u>15,208,135</u>	<u>860,000</u>	<u>26,196,498</u>	-	<u>260,000</u>	<u>222,961,115</u>	-	<u>222,961,115</u>
	Transfers and Other:									
-	AUF Transfers Received							-	-	-
-	AUF Transfers (Made)							-	-	-
(9,944,666)	Transfers for Debt Service - Interest	(5,799,128)	(4,617,141)	(1,447,293)				(11,863,562)	-	(11,863,562)
(10,530,773)	Transfers for Debt Service - Principal	(6,758,000)	(1,833,000)	(1,085,000)				(9,676,000)	-	(9,676,000)
-	Budget Transfers	1,680,144	2,822,433	(1,745,577)	(32,000)			2,725,000	-	2,725,000
<u>(20,475,439)</u>	Total Transfers and Other	<u>(10,876,984)</u>	<u>(3,627,708)</u>	<u>(4,277,870)</u>	<u>(32,000)</u>	-	-	<u>(18,814,562)</u>	-	<u>(18,814,562)</u>
\$ <u>(16,253,361)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>17,385,019</u>	<u>3,670,609</u>	<u>1,800,000</u>	-	-	<u>22,855,628</u>	<u>(35,529,377)</u>	<u>(12,673,749)</u>
\$ 897,503,460	Total Revenues and AUF Transfers	243,975,720	445,531,473	26,326,063	243,845,259	-	260,000	959,938,515	(966,410)	958,972,105
(903,226,048)	Total Expenses and Transfers for Interest	(238,897,864)	(429,135,887)	(19,824,877)	(242,013,259)	-	(260,000)	(930,131,887)	(34,562,967)	(964,694,854)
\$ <u>(5,722,588)</u>	Excess (Deficiency) of Revenue over Expenses	<u>5,077,856</u>	<u>16,395,586</u>	<u>6,501,186</u>	<u>1,832,000</u>	-	-	<u>29,806,628</u>	<u>(35,529,377)</u>	<u>(5,722,749)</u>

**The University of Texas Health Science Center at Houston
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2012**

	FY 2011	FY 2012
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>911,585</u>	<u>966,410</u>
Reduction of Scholarship Expense of:	<u>911,585</u>	<u>966,410</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	889,566	1,279,732
Academic Support	59,000	406,261
Research	5,178,403	6,720,403
Public Service	106,500	
Hospitals and Clinics	2,064,200	752,016
Institutional Support	30,556	724,103
Student Services	10,900	5,000
Operation and Maintenance of Plant	2,208,179	2,106,663
Scholarships and Fellowships		
Auxiliary Enterprises	<u>2,620,000</u>	<u>2,846,776</u>
Total	<u>13,167,304</u>	<u>14,840,954</u>
3) Depreciation Expense	<u>43,018,116</u>	<u>50,370,331</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
5) Transfers for Debt Service - Principal	<u>10,530,773</u>	<u>9,676,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(911,585)	(966,410)
Net (Increase) Decrease in Expenditures	<u>(28,939,227)</u>	<u>(34,562,967)</u>
Net Increase (Decrease) in Budget Surplus	<u>(29,850,812)</u>	<u>(35,529,377)</u>

**Educational and
General Funds**

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 155,282,670	\$ 135,017,412	\$ (20,265,258)	(13.1%)
Article XII, Section 30 GR Reduction for ARRA	0	0	0	-
Proposed 5% General Revenue Reduction	(13,681,598)	0	13,681,598	(100.0%)
HB 4 Supplemental, 82 Leg. R. S.	0	12,072,545	12,072,545	-
Transfer from Higher Education Group Insurance	13,340,219	15,570,283	2,230,064	16.7%
Proposed 5% General Revenue Reduction - HEGI	(1,291,553)	0	1,291,553	(100.0%)
Benefits Paid By the State	15,373,012	15,861,570	488,558	3.2%
Subtotal - General Revenue	169,022,750	178,521,810	9,499,060	5.6%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	17,435,473	20,625,205	3,189,732	18.3%
Student Fees	54,276	75,577	21,301	39.2%
Interest on Time Deposits	2,489,228	1,885,272	(603,956)	(24.3%)
Interest on Time Deposits - UTHSCH	2,102,723	1,500,000	(602,723)	(28.7%)
Interest on Time Deposits - HCPC	386,505	385,272	(1,233)	(0.3%)
Other Income	237,372	190,892	(46,480)	(19.6%)
Other Income - UTHSCH	150,671	0	(150,671)	(100.0%)
Other Income - HCPC	86,701	190,892	104,191	120.2%
Income from Patients	12,434,616	12,088,556	(346,060)	(2.8%)
Income From Patients - UTHSCH	6,000,000	6,400,000	400,000	6.7%
Income From Patients - HCPC	6,434,616	5,688,556	(746,060)	(11.6%)
Transfers of E&G Income	(1,706,717)	(1,889,305)	(182,588)	10.7%
Transfer for Texas Public Education Grants	(1,555,850)	(1,730,685)	(174,835)	11.2%
Transfer for Medical/Dental School Loans	(150,867)	(158,620)	(7,753)	5.1%
Subtotal - Estimated Educational & General Income	30,944,248	32,976,197	2,031,949	6.6%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	3,524,910	3,569,449	44,539	1.3%
Transfer from Other Funds	3,524,910	3,569,449	44,539	1.3%
H.C.P.C. Funding (U.T.H.S.C. - Houston)	32,283,852	30,559,008	(1,724,844)	(5.3%)
TDMHMR	22,353,211	23,529,696	1,176,485	5.3%
Harris County (MHMRA)	3,933,168	3,490,194	(442,974)	(11.3%)
Other HCPC Contracts	5,997,473	3,539,118	(2,458,355)	(41.0%)
State/Federal Grants & Contracts	7,622,660	29,400	(7,593,260)	(99.6%)
THECB - Art XII American Recovery & Reinvest Act	7,250,000	0	(7,250,000)	(100.0%)
THECB - TARP & TATP	52,660	29,400	(23,260)	(44.2%)
THECB - Nursing School Enhancement	320,000	0	(320,000)	(100.0%)
HB 4586 - Fund 5111 Trauma Facility and EMS	0	0	0	-
Subtotal - Other Sources	43,431,422	34,157,857	(9,273,565)	(21.4%)
 TOTAL RESOURCES	 \$ 243,398,420	 \$ 245,655,864	 \$ 2,257,444	 0.9%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 35,208,382	\$ 33,911,168	\$ (1,297,214)	(3.7%)
Faculty Salaries	12,460,330	14,359,469	1,899,139	15.2%
Departmental Operating Expense	14,502,171	13,925,324	(576,847)	(4.0%)
Instructional Administration	8,184,914	5,625,242	(2,559,672)	(31.3%)
Family Practice Clerkship Program	60,967	1,133	(59,834)	(98.1%)
Dental Branch/School	17,055,569	17,101,249	45,680	0.3%
Faculty Salaries	10,305,583	10,477,258	171,675	1.7%
Departmental Operating Expense	5,073,103	3,762,878	(1,310,225)	(25.8%)
Instructional Administration	1,676,883	2,861,113	1,184,230	70.6%
Graduate School of Biomedical Sciences	4,937,578	4,426,674	(510,904)	(10.3%)
Faculty Salaries	0	0	0	-
Departmental Operating Expense	4,331,956	3,759,027	(572,929)	(13.2%)
Instructional Administration	605,622	667,647	62,025	10.2%
School of Health Information Sciences	4,445,517	917,768	(3,527,749)	(79.4%)
Faculty Salaries	2,050,305	0	(2,050,305)	(100.0%)
Departmental Operating Expense	1,198,040	0	(1,198,040)	(100.0%)
Instructional Administration	1,197,172	917,768	(279,404)	(23.3%)
School of Nursing	7,394,048	8,484,955	1,090,907	14.8%
Faculty Salaries	4,794,235	5,384,826	590,591	12.3%
Departmental Operating Expense	1,430,851	2,021,243	590,392	41.3%
Instructional Administration	1,168,962	1,078,886	(90,076)	(7.7%)
School of Public Health	19,035,117	15,959,736	(3,075,381)	(16.2%)
Faculty Salaries	12,502,044	8,143,962	(4,358,082)	(34.9%)
Departmental Operating Expense	4,452,794	5,786,151	1,333,357	29.9%
Instructional Administration	2,080,279	2,029,623	(50,656)	(2.4%)
Library	2,976,781	2,874,943	(101,838)	(3.4%)
Organized Activities	1,584,579	1,682,494	97,915	6.2%
Special Items - Instructional Support	0	3,018,542	3,018,542	-
Improve Public Health	0	3,018,542	3,018,542	-
Subtotal - Instruction and Academic Support	92,637,571	88,377,529	(4,260,042)	(4.6%)

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
<u>RESEARCH</u>				
Research Enhancement	1,744,905	2,306,079	561,174	32.2%
Special Items - Research	12,682,271	9,828,080	(2,854,191)	(22.5%)
Center for Infectious Diseases	185,836	158,347	(27,489)	(14.8%)
Institute of Molecular Medicine	4,825,406	4,195,000	(630,406)	(13.1%)
Texas Heart Institute - Cardiovascular Surgery Res	865,413	780,037	(85,376)	(9.9%)
Texas Heart Institute - Gene Therapy	765,124	573,843	(191,281)	(25.0%)
Texas Heart Institute - Stem Cell	2,500,000	1,000,000	(1,500,000)	(60.0%)
Pediatric AIDS	281,559	275,903	(5,656)	(2.0%)
Biotechnology Program	831,250	715,550	(115,700)	(13.9%)
Worlds Greatest Scientist	2,375,023	2,100,000	(275,023)	(11.6%)
Texas Advanced Research/Advanced Tech. Programs	52,660	29,400	(23,260)	(44.2%)
Subtotal - Research	14,427,176	12,134,159	(2,293,017)	(15.9%)
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	767,756	325,881	(441,875)	(57.6%)
Center on Aging	231,784	0	(231,784)	(100.0%)
Behavioral Sciences	425,058	212,529	(212,529)	(50.0%)
Institute for Health Policy	110,914	113,352	2,438	2.2%
Subtotal - Public Service	767,756	325,881	(441,875)	(57.6%)
<u>HEALTH CARE</u>				
Patient Care Activities	38,240,726	36,556,801	(1,683,925)	(4.4%)
Dental Clinic Operations	2,096,911	1,711,155	(385,756)	(18.4%)
Harris County Hospital District	3,494,891	2,571,959	(922,932)	(26.4%)
Harris County Psychiatric Center	32,648,924	32,273,687	(375,237)	(1.1%)
Special Items - Health Care	370,948	707,028	336,080	90.6%
Trauma Care - State Support	0	500,000	500,000	-
Texas/Mexico Border Health Services	370,948	207,028	(163,920)	(44.2%)
Subtotal - Health Care	38,611,674	37,263,829	(1,347,845)	(3.5%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	24,455,563	24,574,265	118,702	0.5%
Special Items - Institutional Support	178,949	85,000	(93,949)	(52.5%)
Reserves	178,949	85,000	(93,949)	(52.5%)
Subtotal - Institutional Support	24,634,512	24,659,265	24,753	0.1%
<u>STUDENT SERVICES</u>				
Student Services	1,624,223	1,506,410	(117,813)	(7.3%)
Subtotal - Student Services	1,624,223	1,506,410	(117,813)	(7.3%)

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	40,349,468	42,363,631	2,014,163	5.0%
Old Age and Survivors Insurance	9,415,732	9,577,245	161,513	1.7%
Staff Group Insurance Premiums	16,896,035	19,246,250	2,350,215	13.9%
Longevity Pay	1,564,323	1,666,850	102,527	6.6%
Workers Compensation Insurance	549,262	417,545	(131,717)	(24.0%)
Retirement Contributions	10,609,034	9,897,698	(711,336)	(6.7%)
Unemployment Compensation Insurance	76,267	63,425	(12,842)	(16.8%)
Accrued Vacation and Sick Leave	1,238,815	1,494,618	255,803	20.6%
Subtotal - Staff Benefits	40,349,468	42,363,631	2,014,163	5.0%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	19,725,771	24,212,109	4,486,338	22.7%
All Other Physical Plant Operations	9,343,321	9,433,489	90,168	1.0%
Utilities	10,382,450	14,778,620	4,396,170	42.3%
Special Items - O&M of Plant	13,694,368	12,557,128	(1,137,240)	(8.3%)
Tuition Revenue Bond Retirement	13,694,368	12,557,128	(1,137,240)	(8.3%)
Subtotal - Operation & Maintenance of Plant	33,420,139	36,769,237	3,349,098	10.0%
<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	 \$ 246,496,199	 \$ 243,423,621	 \$ (3,072,578)	 (1.2%)
E & G Capital Projects	2,674,901	2,232,243	(442,658)	(16.5%)
GRAND TOTAL	249,171,100	245,655,864	(3,515,236)	(1.4%)
Excess of Resources Over Estimated Expenditures	(5,772,680)	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	2,674,901	0		
Operating Budget	3,097,779	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

	2012 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
BUDGETED EXPENDITURES					
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>					
Medical School	33,911,168	\$ 27,181,215	\$ 6,581,607	\$ 148,346	\$ 33,911,168
School of Dentistry	17,101,249	11,115,069	5,986,180		17,101,249
Graduate School of Biomedical Sciences	4,426,674	4,179,598	247,076		4,426,674
School of Biomedical Informatics	917,768	863,703	54,065		917,768
School of Nursing	8,484,955	7,044,439	1,140,516	300,000	8,484,955
School of Public Health	15,959,736	12,765,147	2,169,589	1,025,000	15,959,736
Library	2,874,943	2,874,943			2,874,943
Organized Activities	1,682,494		1,682,494		1,682,494
Special Items - Instructional Support					
Improve Public Health	3,018,542	3,000,000	18,542		3,018,542
Subtotal - Instruction and Academic Support	88,377,529	69,024,114	17,880,069	1,473,346	88,377,529
<u>RESEARCH</u>					
Research Enhancement	2,306,079	1,486,540		819,539	2,306,079
Special Items - Research	9,828,080	8,798,680		1,029,400	9,828,080
Center for Infectious Diseases	158,347	158,347			158,347
Institute of Molecular Medicine	4,195,000	4,195,000			4,195,000
Texas Heart Institute - Cardiovascular Surgical Research	780,037	256,129		523,908	780,037
Texas Heart Institute - Gene Therapy	573,843	97,751		476,092	573,843
Texas Heart Institute - Stem Cell	1,000,000	1,000,000			1,000,000
Pediatric AIDS	275,903	275,903			275,903
Biotechnology Program	715,550	715,550			715,550
World's Greatest Scientist	2,100,000	2,100,000			2,100,000
Texas Advanced Research/Advanced Technology	29,400			29,400	29,400
Subtotal - Research	12,134,159	10,285,220		1,848,939	12,134,159

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

	2012 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
<u>PUBLIC SERVICE</u>					
Special Items - Public Service					
Center on Aging		\$	\$	\$	\$
Behavioral Sciences	212,529	212,529			212,529
Institute for Health Policy	113,352	113,352			113,352
Subtotal - Public Service	325,881	325,881			325,881
<u>HEALTH CARE</u>					
Patient Care Activities	36,556,801	3,236,108	7,311,726	26,008,967	36,556,801
Dental Clinic Operations	1,711,155	664,149	1,047,006		1,711,155
Harris County Hospital District	2,571,959	2,571,959			2,571,959
Harris County Psychiatric Center	32,273,687		6,264,720	26,008,967	32,273,687
Special Items - Health Care	707,028	707,028			707,028
Texas/Mexico Border Health Services	207,028	207,028			207,028
Trauma Care - State Support	500,000	500,000			500,000
Subtotal - Health Care	37,263,829	3,943,136	7,311,726	26,008,967	37,263,829
<u>INSTITUTIONAL SUPPORT</u>					
Institutional Support	24,574,265	23,374,265		1,200,000	24,574,265
Special Items - Institutional Support	85,000	8,436		76,564	85,000
Reserves	85,000	8,436		76,564	85,000
Subtotal - Institutional Support	24,659,265	23,382,701		1,276,564	24,659,265
<u>STUDENT SERVICES</u>					
Student Services	1,506,410	1,506,410			1,506,410
<u>STAFF BENEFITS</u>					
Staff Benefits	42,363,631	32,772,465	6,993,141	2,598,025	42,363,631
Old Age and Survivors Insurance	9,577,245	7,791,485	1,457,072	328,688	9,577,245
Staff Group Insurance Premiums	19,246,250	15,570,283	2,356,396	1,319,571	19,246,250
Longevity Pay	1,666,850	906,934	415,516	344,400	1,666,850
Worker's Compensation Insurance	417,545	395,153		22,392	417,545
Retirement Contributions	9,897,698	8,070,085	1,508,839	318,774	9,897,698
Unemployment Compensation Insurance	63,425	38,525		24,900	63,425
Accrued Vacation and Sick Leave	1,494,618		1,255,318	239,300	1,494,618

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

	2012 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
<u>OPERATION & MAINTENANCE OF PLANT</u>					
Operation & Maintenance of Plant	24,212,109	\$ 24,212,109	\$	\$	\$ 24,212,109
All Other Physical Plant Operations	9,433,489	9,433,489			9,433,489
Utilities	14,778,620	14,778,620			14,778,620
Special Items - Operation & Maint of Plant	12,557,128	12,557,128			12,557,128
Tuition Revenue Bond Retirement	12,557,128	12,557,128			12,557,128
Subtotal - Operation & Maintenance of Plant	36,769,237	36,769,237			36,769,237
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Scholarships and Fellowships					
Scholarships	23,680	23,680			23,680
TOTAL CURRENT OPERATING BUDGET	243,423,621	178,032,844	32,184,936	33,205,841	243,423,621
E&G CAPITAL PROJECTS	2,232,243	488,966	791,261	952,016	2,232,243
TOTAL BUDGETED EXPENDITURES	245,655,864	\$ 178,521,810	\$ 32,976,197	\$ 34,157,857	\$ 245,655,864

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

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

	2010-11				2011-12			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Medical School	35,208,382	12,460,330	14,563,138	8,184,914	33,911,168	14,359,469	13,926,457	5,625,242
School of Dentistry	17,055,569	10,305,583	5,073,103	1,676,883	17,101,249	10,477,258	3,762,878	2,861,113
Graduate School of Biomedical Sciences	4,937,578	-	4,331,956	605,622	4,426,674	-	3,759,027	667,647
School of Biomedical Information	4,445,517	2,050,305	1,198,040	1,197,172	917,768	-	-	917,768
School of Nursing	7,394,048	4,794,235	1,430,851	1,168,962	8,484,955	5,384,826	2,021,243	1,078,886
School of Public Health	19,035,117	12,502,044	4,452,794	2,080,279	15,959,736	8,143,962	5,786,151	2,029,623
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	88,076,211	42,112,497	31,049,882	14,913,832	80,801,550	38,365,515	29,255,756	13,180,279

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

Run Date: 07/12/2011
Run Time: 10:26:25

INSTRUCTION
Medical School

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

MS - Dean - General								
2501400001								
Faculty Salaries				0		20,000		20,000
A & P Salaries	1.1200	388,523		388,523	1.5200	265,096		265,096
Classified Salaries	4.0000	216,076		216,076	1.7500	115,430		115,430
Other Wages		780		780				0
Maintenance & Operation			347,884	347,884			472,657	472,657
Travel			25,000	25,000				0
	5.1200	605,379	372,884	978,263	3.2700	400,526	472,657	873,183

MS - Student Affairs General								
2517400001								
A & P Salaries	2.2000	327,811		327,811	2.0500	306,453		306,453
Classified Salaries	6.0000	266,640		266,640	5.0000	220,404		220,404
Other Wages		50,246		50,246		45,000		45,000
Maintenance & Operation			331,984	331,984			304,329	304,329
Reserves				0			2,827	2,827
	8.2000	644,697	331,984	976,681	7.0500	571,857	307,156	879,013

MS - Management - General								
2503400001								
A & P Salaries	1.0000	146,025		146,025	1.0000	153,325		153,325
Classified Salaries	2.0000	103,721		103,721	3.0000	214,850		214,850
Other Wages		780		780				0
Maintenance & Operation			100,000	100,000			54,075	54,075
Reserves			25,037	25,037			8,400	8,400
	3.0000	250,526	125,037	375,563	4.0000	368,175	62,475	430,650

MS - Mgmt-Info Services								
2503400002								
A & P Salaries	1.3800	184,897		184,897	1.3700	184,440		184,440
Classified Salaries	28.5700	1,675,321		1,675,321	23.9400	1,454,469		1,454,469
Other Wages		28,380		28,380				0
Maintenance & Operation			82,386	82,386			113,770	113,770
Reserves				0			37,128	37,128
	29.9500	1,888,598	82,386	1,970,984	25.3100	1,638,909	150,898	1,789,807

MS - Academic Affairs General								
2505400001								
Maintenance & Operation			44,228	44,228			39,805	39,805
			44,228	44,228			39,805	39,805

Educational Programs								
2506400001								

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

Run Date: 07/12/2011
Run Time: 10:26:25

INSTRUCTION
Medical School

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries	1.3000	265,696		265,696	1.3700	359,701		359,701
Classified Salaries	10.7500	499,320		499,320	7.0000	326,188		326,188
Other Wages		8,670		8,670				0
Maintenance & Operation			100,031	100,031			11,864	11,864
Reserves				0			4,450	4,450
	12.0500	773,686	100,031	873,717	8.3700	685,889	16,314	702,203
MS - Faculty Affairs General 2502400001								
A & P Salaries	0.5000	69,479		69,479	0.2500	36,502		36,502
Classified Salaries	4.0000	184,587		184,587	4.0000	184,587		184,587
Other Wages		5,000		5,000		2,500		2,500
Maintenance & Operation			12,481	12,481			15,008	15,008
Reserves				0			2,120	2,120
	4.5000	259,066	12,481	271,547	4.2500	223,589	17,128	240,717
Academic Support - Medical Sch 2500400002								
Maintenance & Operation			951,176	951,176			364,848	364,848
			951,176	951,176			364,848	364,848
MS - Admisssions General 2507400001								
A & P Salaries	1.2800	215,710		215,710	0.7500	129,099		129,099
Classified Salaries	2.6000	89,547		89,547	2.6000	90,823		90,823
Other Wages		780		780				0
Maintenance & Operation			50,592	50,592			105,094	105,094
Travel			4,500	4,500				0
	3.8800	306,037	55,092	361,129	3.3500	219,922	105,094	325,016
Associate Dean for Research 2501400005								
A & P Salaries	0.1000	21,078		21,078				0
Classified Salaries	0.6500	30,600		30,600				0
Maintenance & Operation			29,771	29,771				0
Reserves			252,354	252,354				0
	0.7500	51,678	282,125	333,803				0
MS Central Travel 2503400004								
Classified Salaries	6.0000	230,296		230,296				0
Other Wages		8,427		8,427				0
Maintenance & Operation			12,411	12,411				0

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

Run Date: 07/12/2011
Run Time: 10:26:25

INSTRUCTION
Medical School

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Office of Communications 2503400005	6.0000	238,723	12,411	251,134				0
A & P Salaries	1.0000	81,329		81,329				0
Classified Salaries	4.0000	194,029		194,029				0
Other Wages		5,000		5,000				0
Maintenance & Operation			4,625	4,625				0
	5.0000	280,358	4,625	284,983				0
Med School - Administration 2503400006								
A & P Salaries	1.5000	177,581		177,581				0
Classified Salaries	5.0000	245,742		245,742				0
Other Wages		25,924		25,924				0
Maintenance & Operation			62,459	62,459				0
	6.5000	449,247	62,459	511,706				0
Biochm & Molecular Biolo-Gen 2524400001								
Faculty Salaries	6.7200	702,910		702,910	6.1500	637,417		637,417
A & P Salaries	1.0000	79,050		79,050	1.0000	83,000		83,000
Classified Salaries	5.0000	221,188		221,188	5.0000	228,151		228,151
Other Wages		44,908		44,908		6,840		6,840
Maintenance & Operation				0			1,188	1,188
	12.7200	1,048,056		1,048,056	12.1500	955,408	1,188	956,596
Microbiology And Molecular Gen 2548400001								
Faculty Salaries	6.6600	589,698		589,698	6.2700	553,816		553,816
A & P Salaries	0.6000	56,605		56,605	0.6000	59,435		59,435
Classified Salaries	4.2500	180,129		180,129	3.0000	132,873		132,873
Maintenance & Operation			44	44			1,631	1,631
	11.5100	826,432	44	826,476	9.8700	746,124	1,631	747,755
Neurobiology And Anatomy 2552400001								
Faculty Salaries	17.3300	1,847,256		1,847,256	11.6100	1,179,054		1,179,054
A & P Salaries				0	0.7300	78,619		78,619
Classified Salaries				0	8.1400	370,925		370,925
Other Wages		793		793		31,589		31,589
Maintenance & Operation				0			613	613
	17.3300	1,848,049		1,848,049	20.4800	1,660,187	613	1,660,800
Neuroscience Research Center								

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

Run Date: 07/12/2011
Run Time: 10:26:25

INSTRUCTION
Medical School

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

2552400002								
Faculty Salaries				0		15,000		15,000
Classified Salaries	1.0000	39,859		39,859	0.5000	16,234		16,234
Maintenance & Operation			1,182	1,182			5,595	5,595
	1.0000	39,859	1,182	41,041	0.5000	31,234	5,595	36,829

Integrative Biology								
2538400001								
Faculty Salaries	14.1400	1,701,004		1,701,004	19.5600	2,484,472		2,484,472
A & P Salaries	1.0000	95,000		95,000	1.0000	96,900		96,900
Classified Salaries	11.0000	520,915		520,915	9.0000	465,681		465,681
Other Wages		33,730		33,730		20,000		20,000
Reserves				0			43,133	43,133
	26.1400	2,350,649		2,350,649	29.5600	3,067,053	43,133	3,110,186

Neurosurgery - General								
2596400001								
Maintenance & Operation			1,964	1,964				0
			1,964	1,964				0

Anesthesiology General								
2520400001								
Faculty Salaries	1.8500	404,228		404,228	19.8600	4,653,816		4,653,816
A & P Salaries	0.2000	21,122		21,122	0.3700	41,029		41,029
Classified Salaries	9.1500	380,151		380,151	8.5500	331,426		331,426
Other Wages		15,171		15,171		18,622		18,622
Maintenance & Operation			18,000	18,000			6,736	6,736
Reserves			1,063	1,063			4,546	4,546
	11.2000	820,672	19,063	839,735	28.7800	5,044,893	11,282	5,056,175

Dermatology								
2528400001								
Classified Salaries	1.0900	56,055		56,055	0.8700	46,764		46,764
Maintenance & Operation			17	17			72	72
	1.0900	56,055	17	56,072	0.8700	46,764	72	46,836

IM - Administration								
2542400001								
Faculty Salaries	8.4600	1,183,307		1,183,307	4.5600	577,968		577,968
Classified Salaries	27.2100	1,241,715		1,241,715	30.3600	1,374,839		1,374,839
Maintenance & Operation			1,718	1,718			17,773	17,773
	35.6700	2,425,022	1,718	2,426,740	34.9200	1,952,807	17,773	1,970,580

IM - Cardiology								

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2542400005								
Faculty Salaries				0	2.0800	226,865		226,865
Classified Salaries				0	3.3400	181,775		181,775
				0	5.4200	408,640		408,640
Neurology - State								
2556400001								
Faculty Salaries				0	0.2400	48,280		48,280
Classified Salaries	6.5500	324,927		324,927	5.0000	260,161		260,161
Other Wages		6,250		6,250				0
Maintenance & Operation			6,658	6,658			1,440	1,440
Reserves			90,000	90,000				0
	6.5500	331,177	96,658	427,835	5.2400	308,441	1,440	309,881
Obstetrics, Gynecology And Rep								
2560400002								
Faculty Salaries	1.9900	692,180		692,180	1.5000	608,764		608,764
Classified Salaries	1.6900	87,227		87,227	1.0000	50,391		50,391
Reserves			3,225	3,225			37,263	37,263
	3.6800	779,407	3,225	782,632	2.5000	659,155	37,263	696,418
Ophthalmology								
2564400002								
Faculty Salaries	0.3000	48,418		48,418	0.5000	54,940		54,940
A & P Salaries	0.2000	14,794		14,794	0.2000	15,534		15,534
Classified Salaries	1.3000	60,432		60,432	1.5000	68,989		68,989
	1.8000	123,644		123,644	2.2000	139,463		139,463
Ophthalmology - Sensory Scienc								
2564400001								
Faculty Salaries	2.0000	177,513		177,513	1.6000	141,393		141,393
Classified Salaries	0.5000	18,056		18,056				0
Maintenance & Operation			12,451	12,451			15,398	15,398
	2.5000	195,569	12,451	208,020	1.6000	141,393	15,398	156,791
Otolaryngology H&N Surgery								
2568400001								
Faculty Salaries	2.3300	160,127		160,127	2.0000	94,790		94,790
A & P Salaries	1.0000	97,850		97,850	0.5900	60,783		60,783
Classified Salaries	5.0000	211,725		211,725	7.1000	324,357		324,357
Maintenance & Operation			16,326	16,326			9	9
	8.3300	469,702	16,326	486,028	9.6900	479,930	9	479,939
Pathology & Laboratory Medicin								

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2572400001								
Classified Salaries	16.5000	680,362		680,362	14.4900	584,061		584,061
Other Wages		18,676		18,676		17,280		17,280
Maintenance & Operation			475	475				0
Reserves				0			22,450	22,450
	16.5000	699,038	475	699,513	14.4900	601,341	22,450	623,791
Pediatrics								
2576400002								
Faculty Salaries	5.2500	894,486		894,486	4.4900	794,658		794,658
A & P Salaries	0.3000	42,000		42,000	0.3000	42,000		42,000
Classified Salaries	1.2200	55,771		55,771	1.2200	55,970		55,970
Maintenance & Operation			27	27				0
	6.7700	992,257	27	992,284	6.0100	892,628		892,628
Children's Learning Institute								
2576400004								
A & P Salaries				0	1.0000	74,800		74,800
Classified Salaries	2.1400	130,699		130,699	0.9500	66,500		66,500
Other Wages		2,093		2,093		1,620		1,620
Maintenance & Operation			32,037	32,037			333	333
Reserves				0			5,093	5,093
	2.1400	132,792	32,037	164,829	1.9500	142,920	5,426	148,346
Center for Clinical Research								
2576400001								
Faculty Salaries	3.6300	476,533		476,533	3.9700	504,891		504,891
A & P Salaries	0.3900	51,524		51,524	0.6000	72,522		72,522
Classified Salaries	2.4400	128,863		128,863	2.2000	109,206		109,206
Other Wages		3		3				0
Maintenance & Operation			798	798			3,791	3,791
Travel				0			3,000	3,000
Reserves				0			2,200	2,200
	6.4600	656,923	798	657,721	6.7700	686,619	8,991	695,610
Psychiatry & Behavioral Scienc								
2584400002								
Faculty Salaries	4.1400	647,813		647,813	2.4300	509,878		509,878
A & P Salaries	0.3900	33,930		33,930	0.7900	72,167		72,167
Classified Salaries	10.6000	433,859		433,859	9.4500	396,744		396,744
Other Wages				0		8,826		8,826
Maintenance & Operation			69,452	69,452			69,656	69,656
	15.1300	1,115,602	69,452	1,185,054	12.6700	987,615	69,656	1,057,271

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Radiology								
2588400001								
Faculty Salaries	0.1000	140,444		140,444		131,001		131,001
Classified Salaries	0.6900	39,588		39,588	0.4100	23,869		23,869
Maintenance & Operation			18	18			1,289	1,289
	0.7900	180,032	18	180,050	0.4100	154,870	1,289	156,159

Surgery - Administration								
2592400001								
Maintenance & Operation			265,000	265,000				0
			265,000	265,000				0

Surgery - General								
2592400002								
Faculty Salaries	0.3400	50,008		50,008	0.3800	80,000		80,000
A & P Salaries	1.0000	103,000		103,000	0.3900	42,006		42,006
Classified Salaries	11.8000	596,239		596,239	11.0000	529,347		529,347
Other Wages		18,039		18,039		19,289		19,289
	13.1400	767,286		767,286	11.7700	670,642		670,642

Surgery - Emergency Medical Sv								
2532400001								
Faculty Salaries	0.7000	130,969		130,969	0.6200	120,503		120,503
Maintenance & Operation			14	14			26	26
	0.7000	130,969	14	130,983	0.6200	120,503	26	120,529

Orthopedic Surgery								
2566400001								
Faculty Salaries	0.7500	199,996		199,996				0
Classified Salaries	0.5200	34,936		34,936	5.6800	232,775		232,775
Other Wages				0		13		13
Maintenance & Operation			528	528				0
	1.2700	234,932	528	235,460	5.6800	232,788		232,788

Cardiothoracic & Vascular Surg								
2598400001								
Classified Salaries	1.0700	34,419		34,419	0.8200	26,925		26,925
Maintenance & Operation			3	3			44	44
	1.0700	34,419	3	34,422	0.8200	26,925	44	26,969

Physical Medicine And Rehab								
2580400001								
Classified Salaries	0.4700	17,335		17,335	0.3300	12,010		12,010
Maintenance & Operation			1	1			1	1

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Family Practice 2534400002	0.4700	17,335	1	17,336	0.3300	12,010	1	12,011
Faculty Salaries	4.2500	633,353		633,353	3.7600	570,641		570,641
Classified Salaries	0.0600	4,181		4,181				0
Maintenance & Operation			637	637			320	320
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Pediatrics - Chair Research 2576400006	4.3100	637,534	637	638,171	3.7600	570,641	320	570,961
Faculty Salaries	7.1600	589,561		589,561				0
Classified Salaries	4.1000	145,078		145,078				0
Maintenance & Operation			15,361	15,361				0
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Pediatrics Surg Subspecialty 2593400001	11.2600	734,639	15,361	750,000				0
Classified Salaries	0.1700	9,058		9,058	0.0900	5,170		5,170
Other Wages				0		155		155
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LBJ Chief of Staff - GME 2514400004	0.1700	9,058		9,058	0.0900	5,325		5,325
Classified Salaries	0.4900	22,062		22,062				0
Reserves			252	252				0
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Dermatology - GME 2528400003	0.4900	22,062	252	22,314				0
Faculty Salaries	0.0900	26,771		26,771				0
Maintenance & Operation			6	6				0
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Emergency Medicine - GME 2532400003	0.0900	26,771	6	26,777				0
Faculty Salaries	0.2700	49,061		49,061				0
Reserves			31	31				0
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Family Medicine - GME 2534400006	0.2700	49,061	31	49,092				0
Faculty Salaries	0.3900	55,112		55,112				0
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Internal Medicine - GME 2542400023	0.3900	55,112		55,112				0
Faculty Salaries	0.9000	143,266		143,266				0
A & P Salaries	1.0000	165,000		165,000				0
Classified Salaries	0.2800	15,052		15,052				0
Maintenance & Operation			242	242				0
Neurology - GME 2556400004	2.1800	323,318	242	323,560				0
Classified Salaries	0.9000	33,657		33,657				0
Maintenance & Operation			559	559				0
OB/GYN Admin - GME 2560400005	0.9000	33,657	559	34,216				0
Faculty Salaries	0.1400	30,753		30,753				0
Classified Salaries	1.0000	39,153		39,153				0
Maintenance & Operation			13	13				0
Ophthalmology - GME 2564400005	1.1400	69,906	13	69,919				0
Classified Salaries	0.2000	10,594		10,594				0
Maintenance & Operation			4,282	4,282				0
Pathology & Lab Medicine - GME 2572400003	0.2000	10,594	4,282	14,876				0
Classified Salaries	1.0400	38,401		38,401				0
Other Wages		1,506		1,506				0
Maintenance & Operation			259	259				0
Radiology - GME 2588400004	1.0400	39,907	259	40,166				0
Faculty Salaries	0.2300	70,225		70,225				0
Classified Salaries	0.2500	8,608		8,608				0
Reserves			11	11				0
Anesthesiology - GME 2520400003	0.4800	78,833	11	78,844				0

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Faculty Salaries	0.2100	67,838		67,838				0
Classified Salaries	1.0500	54,051		54,051				0
Other Wages		1,518		1,518				0
Maintenance & Operation			66	66				0
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	1.2600	123,407	66	123,473				0
Orthopedic Surgery - GME 2566400003								
Classified Salaries	0.3500	23,515		23,515				0
Maintenance & Operation			287	287				0
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	0.3500	23,515	287	23,802				0
Otolaryngology H&N Surg - GME 2568400003								
Classified Salaries	0.5000	19,324		19,324				0
Maintenance & Operation			15	15				0
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	0.5000	19,324	15	19,339				0
Pediatrics - Admin - GME 2576400008								
Faculty Salaries	1.6600	186,694		186,694				0
Reserves			4	4				0
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	1.6600	186,694	4	186,698				0
Physical Med and Rehab - GME 2580400003								
Classified Salaries	0.3600	19,336		19,336				0
Maintenance & Operation			3	3				0
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	0.3600	19,336	3	19,339				0
Psychiatry - MSI - GME 2584400005								
Classified Salaries	1.0000	41,000		41,000				0
Other Wages		2,400		2,400				0
Maintenance & Operation			19,081	19,081				0
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	1.0000	43,400	19,081	62,481				0
Surgery General - GME 2592400011								
Classified Salaries	1.7000	90,729		90,729				0
Other Wages		1,504		1,504				0
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	1.7000	92,233		92,233				0
Pediatric Surgery - GME								

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2593400003								
Classified Salaries	0.0600	2,974		2,974				0
Maintenance & Operation			1	1				0
	0.0600	2,974	1	2,975				0
Cardiothoracic Vasc Surg - GME								
2598400003								
Classified Salaries	0.0500	2,974		2,974				0
Maintenance & Operation			1	1				0
	0.0500	2,974	1	2,975				0
Neurosurgery - GME								
2596400005								
Classified Salaries	0.2000	8,916		8,916				0
Maintenance & Operation			10	10				0
	0.2000	8,916	10	8,926				0
MS Postdoc Program Delivery								
2501400008								
Classified Salaries	0.6500	20,940		20,940	0.6500	20,940		20,940
Maintenance & Operation			32,524	32,524			10,600	10,600
Travel			1,500	1,500				0
Reserves			680	680			600	600
	0.6500	20,940	34,704	55,644	0.6500	20,940	11,200	32,140
MS-Revenue Cycle Management								
2503400007								
A & P Salaries	0.7400	148,660		148,660				0
Classified Salaries	1.0000	50,992		50,992				0
Other Wages		771		771				0
	1.7400	200,423		200,423				0
MS - Research Office								
2501400009								
Faculty Salaries				0		10,000		10,000
A & P Salaries				0	0.1000	21,078		21,078
Classified Salaries				0	0.6500	30,600		30,600
Maintenance & Operation				0			1,850	1,850
Reserves				0			163,514	163,514
				0	0.7500	61,678	165,364	227,042
Research Ofc - Trainee Affairs								
2501400010								
Classified Salaries				0	1.0000	44,872		44,872

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Maintenance & Operation				0			8,100	8,100
Travel				0			4,000	4,000
Reserves				0			798	798
				0	1.0000	44,872	12,898	57,770
MS - Finance								
2503400008								
Classified Salaries				0	5.0000	191,289		191,289
Maintenance & Operation				0			21,997	21,997
Reserves				0			9,564	9,564
				0	5.0000	191,289	31,561	222,850
MS - Administration								
2503400009								
A & P Salaries				0	1.5000	177,581		177,581
Classified Salaries				0	4.2500	202,601		202,601
Other Wages				0		20,780		20,780
Maintenance & Operation				0			59,573	59,573
				0	5.7500	400,962	59,573	460,535
MS - Office of Communications								
2503400010								
A & P Salaries				0	1.0000	81,329		81,329
Classified Salaries				0	3.5000	168,129		168,129
Other Wages				0		3,600		3,600
Reserves				0			18,145	18,145
				0	4.5000	253,058	18,145	271,203
MS - Development Office								
2509400002								
A & P Salaries				0	1.0000	130,000		130,000
Classified Salaries				0	2.5000	136,389		136,389
Maintenance & Operation				0			100,001	100,001
				0	3.5000	266,389	100,001	366,390
Research Office-Trainee Affrs								
2501400006								
Classified Salaries	1.0000	44,872		44,872				0
Maintenance & Operation			7,000	7,000				0
Travel			4,000	4,000				0
Reserves			871	871				0
	1.0000	44,872	11,871	56,743				0
Interdisciplinary Research								

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2518400001								
Faculty Salaries	0.6700	99,853		99,853	0.4800	69,962		69,962
A & P Salaries	0.3700	74,927		74,927	0.9700	133,737		133,737
Classified Salaries				0	0.2500	12,549		12,549
Other Wages				0		8,000		8,000
Maintenance & Operation			190,065	190,065			123,519	123,519
	1.0400	174,780	190,065	364,845	1.7000	224,248	123,519	347,767
MS - Admin - Instruction-Gnrl								
2500400001								
A & P Salaries	1.5000	111,544		111,544	1.5000	111,544		111,544
Classified Salaries	1.0000	71,000		71,000	2.0000	88,017		88,017
Other Wages		39,170		39,170		12,000		12,000
Maintenance & Operation			22,816	22,816			4,926	4,926
Reserves				0			3,590	3,590
	2.5000	221,714	22,816	244,530	3.5000	211,561	8,516	220,077
MS - Research Training generl								
2513400001								
A & P Salaries	0.2100	26,721		26,721	0.2000	25,579		25,579
Classified Salaries	1.0000	42,592		42,592	1.0000	42,592		42,592
Other Wages		31,250		31,250		23,500		23,500
Maintenance & Operation			11,415	11,415			6,829	6,829
Reserves				0			1,280	1,280
	1.2100	100,563	11,415	111,978	1.2000	91,671	8,109	99,780
Memorial Hospital Houston Grad								
2506400003								
A & P Salaries	0.7500	48,750		48,750				0
Classified Salaries	0.2500	12,549		12,549				0
Maintenance & Operation			7,993	7,993				0
	1.0000	61,299	7,993	69,292				0
Med School MD/PhD Program								
2506400007								
Classified Salaries	0.5000	34,000		34,000	0.5000	34,060		34,060
Maintenance & Operation			320,623	320,623			366,102	366,102
Travel			5,000	5,000				0
	0.5000	34,000	325,623	359,623	0.5000	34,060	366,102	400,162
Medical School Reserves								
2500400004								
Faculty Salaries		65,684		65,684				0
A & P Salaries		12,000		12,000				0

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Classified Salaries	0.2500	14,826		14,826				0
Maintenance & Operation			1,283,220	1,283,220			598,020	598,020
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MS-Admin-Instr Conf. Operation 2500400005	0.2500	92,510	1,283,220	1,375,730			598,020	598,020
Classified Salaries	4.0000	132,101		132,101	4.0000	136,635		136,635
Other Wages		36,738		36,738		21,024		21,024
Maintenance & Operation			5,529	5,529			12,610	12,610
Reserves				0			4,099	4,099
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Graduate Student Education Com 2500400008	4.0000	168,839	5,529	174,368	4.0000	157,659	16,709	174,368
Classified Salaries	0.3500	16,477		16,477	0.3500	16,477		16,477
Maintenance & Operation			99,393	99,393			25,800	25,800
Reserves			2,354	2,354			52,302	52,302
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Health & Human Spirit-General 2501400003	0.3500	16,477	101,747	118,224	0.3500	16,477	78,102	94,579
Faculty Salaries	0.8000	161,896		161,896	0.2100	41,645		41,645
Classified Salaries	1.2200	56,002		56,002	1.0000	44,558		44,558
Other Wages		780		780				0
Maintenance & Operation			3	3			1,699	1,699
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MS - Surgical Skills Center 2506400011	2.0200	218,678	3	218,681	1.2100	86,203	1,699	87,902
Faculty Salaries	0.7500	159,191		159,191	0.7500	163,273		163,273
Classified Salaries	3.0000	99,945		99,945	3.0000	99,945		99,945
Other Wages		780		780				0
Maintenance & Operation			229,021	229,021			232,351	232,351
Travel			10,000	10,000				0
Reserves			32,650	32,650			10,000	10,000
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Continuing Education Programs 2511400001	3.7500	259,916	271,671	531,587	3.7500	263,218	242,351	505,569
Maintenance & Operation			240,000	240,000			240,000	240,000
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MS -Graduate Medical Education 2506400010			240,000	240,000			240,000	240,000

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INSTRUCTION
Medical School

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries	1.0000	72,517		72,517				0
Reserves			3,242,909	3,242,909			2,802,278	2,802,278
	1.0000	72,517	3,242,909	3,315,426			2,802,278	2,802,278
Family Practice - Clerkship 2534400003								
Faculty Salaries	0.4500	74,182		74,182	0.4700	66,442		66,442
Classified Salaries	1.0000	54,418		54,418				0
Maintenance & Operation			6,549	6,549			1,133	1,133
	1.4500	128,600	6,549	135,149	0.4700	66,442	1,133	67,575
Medical School								
SubTotal Faculty Salaries	94.6600	12,460,330	0	12,460,330	93.4900	14,359,469	0	14,359,469
SubTotal A & P Salaries	23.0300	3,133,123	0	3,133,123	22.1500	2,854,259	0	2,854,259
SubTotal Classified Salaries	223.7400	10,469,706	0	10,469,706	206.9400	9,771,547	0	9,771,547
SubTotal Other Wages	0.0000	390,067	0	390,067	0.0000	260,638	0	260,638
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	5,053,715	5,053,715	0.0000	0	3,422,475	3,422,475
SubTotal Travel	0.0000	0	50,000	50,000	0.0000	0	7,000	7,000
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	3,651,441	3,651,441	0.0000	0	3,235,780	3,235,780
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	341.4300	26,453,226	8,755,156	35,208,382	322.5800	27,245,913	6,665,255	33,911,168

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INSTRUCTION

School of Dentistry

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Dean - School of Dentistry								
3800400001								
A & P Salaries	5.3000	734,297		734,297	6.0000	865,296		865,296
Classified Salaries	6.5000	294,416		294,416	10.5000	443,102		443,102
Other Wages				0		900,000		900,000
Maintenance & Operation			20,000	20,000				0
	11.8000	1,028,713	20,000	1,048,713	16.5000	2,208,398		2,208,398

Academic Affairs								
3803400001								
A & P Salaries	1.0000	121,750		121,750	1.0000	127,273		127,273
Classified Salaries	3.0000	123,925		123,925	4.0000	165,642		165,642
Other Wages		37,392		37,392				0
Maintenance & Operation			36,877	36,877			25,000	25,000
	4.0000	283,067	36,877	319,944	5.0000	292,915	25,000	317,915

Office Of Student Affairs-Gnrl								
3809400001								
A & P Salaries	1.0000	130,843		130,843	1.5000	190,391		190,391
Classified Salaries	4.0000	145,974		145,974	4.0000	144,409		144,409
Maintenance & Operation			31,409	31,409				0
	5.0000	276,817	31,409	308,226	5.5000	334,800		334,800

Diagnostic Sciences								
3850400001								
Faculty Salaries	13.3800	1,433,968		1,433,968	13.9900	1,536,700		1,536,700
Classified Salaries	4.9000	197,439		197,439	5.9000	243,768		243,768
Maintenance & Operation			54,488	54,488				0
	18.2800	1,631,407	54,488	1,685,895	19.8900	1,780,468		1,780,468

Gnrl Practice Residency Prg								
3845400007								
Classified Salaries	20.0000	576,577		576,577	20.0000	589,954		589,954
Other Wages		102,000		102,000				0
Maintenance & Operation			401,784	401,784			300,000	300,000
	20.0000	678,577	401,784	1,080,361	20.0000	589,954	300,000	889,954

Orthodontics								
3836400004								
Faculty Salaries	5.9000	591,395		591,395	5.9000	597,647		597,647
Classified Salaries	12.0000	328,687		328,687	12.0000	333,579		333,579
Other Wages				0		10,000		10,000
Maintenance & Operation			35,883	35,883				0

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School of Dentistry

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Prosthodontics	17.9000	920,082	35,883	955,965	17.9000	941,226		941,226
3842400001								
Faculty Salaries	10.1000	1,010,170		1,010,170	10.1000	1,027,252		1,027,252
Classified Salaries	7.0000	239,400		239,400	6.0000	171,840		171,840
Other Wages		129,824		129,824				0
Maintenance & Operation			37,600	37,600				0
	17.1000	1,379,394	37,600	1,416,994	16.1000	1,199,092		1,199,092
Restorative Dentistry & Biomat								
3845400001								
Faculty Salaries	34.6300	3,084,170		3,084,170	34.1300	3,106,665		3,106,665
Classified Salaries	4.0000	190,041		190,041	4.0000	193,892		193,892
Other Wages		129,840		129,840				0
Maintenance & Operation			66,000	66,000				0
	38.6300	3,404,051	66,000	3,470,051	38.1300	3,300,557		3,300,557
Oral Maxillofacial Surgery								
3833400001								
Faculty Salaries	3.9200	711,528		711,528	3.9300	719,440		719,440
Classified Salaries	2.0000	66,935		66,935	3.0000	122,629		122,629
	5.9200	778,463		778,463	6.9300	842,069		842,069
Department Of Pediatrics								
3839400001								
Faculty Salaries	8.1500	929,985		929,985	7.3000	792,838		792,838
Classified Salaries	2.0000	61,544		61,544	2.0000	63,880		63,880
Other Wages		6,409		6,409				0
Maintenance & Operation			19,574	19,574			10,000	10,000
	10.1500	997,938	19,574	1,017,512	9.3000	856,718	10,000	866,718
Institutional Funds								
3800400004								
Maintenance & Operation			277,125	277,125				0
			277,125	277,125				0
Research Office								
3815400001								
Faculty Salaries	5.2000	449,402		449,402	1.6100	165,559		165,559
A & P Salaries	1.0000	125,033		125,033				0
Classified Salaries	6.1500	249,359		249,359	6.2500	278,017		278,017
	12.3500	823,794		823,794	7.8600	443,576		443,576
Pediatrics Residency								

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INSTRUCTION
School of Dentistry

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
3839400004								
Faculty Salaries				0	1.0000	89,400		89,400
Classified Salaries	19.0000	455,394		455,394	19.0000	456,961		456,961
Other Wages		3,650		3,650				0
Maintenance & Operation			359,504	359,504			208,754	208,754
	19.0000	459,044	359,504	818,548	20.0000	546,361	208,754	755,115
Periodontics								
3853400001								
Faculty Salaries	18.6000	1,520,873		1,520,873	18.4500	1,574,486		1,574,486
Classified Salaries	7.0000	226,657		226,657	7.0000	231,895		231,895
Maintenance & Operation			87,982	87,982				0
	25.6000	1,747,530	87,982	1,835,512	25.4500	1,806,381		1,806,381
Endodontics								
3854400001								
Faculty Salaries	4.6900	574,092		574,092	7.4000	867,271		867,271
Classified Salaries	4.5000	154,715		154,715	4.5000	155,530		155,530
Other Wages		103,849		103,849				0
Maintenance & Operation			18,500	18,500			18,000	18,000
	9.1900	832,656	18,500	851,156	11.9000	1,022,801	18,000	1,040,801
Prosthodontics-Outpatient Lab								
3842400003								
Classified Salaries	4.0000	135,310		135,310	6.0000	222,176		222,176
Other Wages		32,000		32,000				0
Maintenance & Operation			200,000	200,000			152,003	152,003
	4.0000	167,310	200,000	367,310	6.0000	222,176	152,003	374,179
School of Dentistry								
SubTotal Faculty Salaries	104.5700	10,305,583	0	10,305,583	103.8100	10,477,258	0	10,477,258
SubTotal A & P Salaries	8.3000	1,111,923	0	1,111,923	8.5000	1,182,960	0	1,182,960
SubTotal Classified Salaries	106.0500	3,446,373	0	3,446,373	114.1500	3,817,274	0	3,817,274
SubTotal Other Wages	0.0000	544,964	0	544,964	0.0000	910,000	0	910,000
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,646,726	1,646,726	0.0000	0	713,757	713,757
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	218.9200	15,408,843	1,646,726	17,055,569	226.4600	16,387,492	713,757	17,101,249

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INSTRUCTION
School of Dentistry

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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The University of Texas Health Science Center at Houston
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INSTRUCTION

Graduate School of Biomedical Sciences

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - GSBS								
4870400001								
A & P Salaries	5.3600	601,302		601,302	5.8100	644,909		644,909
Other Wages		4,320		4,320				0
Maintenance & Operation				0			208	208
Reserves				0			22,530	22,530
	5.3600	605,622		605,622	5.8100	644,909	22,738	667,647
General Instruction								
4870400002								
Classified Salaries	15.4900	781,646		781,646	14.0000	706,762		706,762
Maintenance & Operation				0			13,520	13,520
Reserves				0			105,000	105,000
	15.4900	781,646		781,646	14.0000	706,762	118,520	825,282
Student Stipends And Assistant								
4870400003								
Classified Salaries	58.8800	3,129,343		3,129,343	54.6500	2,873,572		2,873,572
Other Wages		58,549		58,549				0
Maintenance & Operation			362,418	362,418			60,173	60,173
	58.8800	3,187,892	362,418	3,550,310	54.6500	2,873,572	60,173	2,933,745
Graduate School of Biomedical Sciences								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.3600	601,302	0	601,302	5.8100	644,909	0	644,909
SubTotal Classified Salaries	74.3700	3,910,989	0	3,910,989	68.6500	3,580,334	0	3,580,334
SubTotal Other Wages	0.0000	62,869	0	62,869	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	362,418	362,418	0.0000	0	73,901	73,901
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	127,530	127,530
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	79.7300	4,575,160	362,418	4,937,578	74.4600	4,225,243	201,431	4,426,674

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INSTRUCTION

School of Biomedical Informatics

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Dean - SBMI								
5770400001								
A & P Salaries	1.6100	289,971		289,971	2.0000	181,145		181,145
Classified Salaries	19.8500	882,201		882,201	15.3000	704,011		704,011
Other Wages		25,000		25,000		25,000		25,000
Maintenance & Operation				0			7,612	7,612
	21.4600	1,197,172		1,197,172	17.3000	910,156	7,612	917,768

SBMI Informatics								
5775400001								
Faculty Salaries	7.6700	926,937		926,937				0
Classified Salaries	0.5000	17,000		17,000				0
Other Wages		191,608		191,608				0
	8.1700	1,135,545		1,135,545				0

SBMI Faculty Development								
5775400002								
Faculty Salaries	7.9300	1,123,368		1,123,368				0
Classified Salaries	11.5900	527,604		527,604				0
Other Wages		64,030		64,030				0
Maintenance & Operation			100,000	100,000				0
Reserves			195,520	195,520				0
	19.5200	1,715,002	295,520	2,010,522				0

Faculty Incentive Pool - SBMI								
5770400002								
Other Wages		2,700		2,700				0
		2,700		2,700				0

Support Services								
5770400003								
Classified Salaries	1.6000	82,954		82,954				0
Other Wages		3,960		3,960				0
Maintenance & Operation			12,664	12,664				0
	1.6000	86,914	12,664	99,578				0

School of Biomedical Informatics								
SubTotal Faculty Salaries	15.6000	2,050,305	0	2,050,305	0.0000	0	0	0
SubTotal A & P Salaries	1.6100	289,971	0	289,971	2.0000	181,145	0	181,145
SubTotal Classified Salaries	33.5400	1,509,759	0	1,509,759	15.3000	704,011	0	704,011
SubTotal Other Wages	0.0000	287,298	0	287,298	0.0000	25,000	0	25,000
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0

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INSTRUCTION
 School of Biomedical Informatics

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Maintenance & Operation	0.0000	0	112,664	112,664	0.0000	0	7,612	7,612
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	195,520	195,520	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	50.7500	4,137,333	308,184	4,445,517	17.3000	910,156	7,612	917,768

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INSTRUCTION
School of Nursing

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Administration-Nursing School								
7901400001								
A & P Salaries	6.0100	873,666		873,666	5.8700	912,030		912,030
Classified Salaries	3.3500	186,936		186,936	2.8500	166,856		166,856
Maintenance & Operation			5,560	5,560				0
	9.3600	1,060,602	5,560	1,066,162	8.7200	1,078,886		1,078,886

Center On Aging Administration								
7909400001								
A & P Salaries	0.5100	64,643		64,643				0
Classified Salaries	0.7000	38,157		38,157				0
	1.2100	102,800		102,800				0

Integrative Nursing Care Dept								
7908400002								
Faculty Salaries	0.2000	13,600		13,600				0
	0.2000	13,600		13,600				0

Center Information Technology								
7912400001								
A & P Salaries	0.9000	70,875		70,875	0.2600	21,512		21,512
Classified Salaries	1.0000	42,750		42,750	0.5000	21,375		21,375
Other Wages		1,075		1,075		321		321
	1.9000	114,700		114,700	0.7600	43,208		43,208

Office Of Student Affairs								
7911400001								
A & P Salaries	1.0000	76,293		76,293	0.1300	10,324		10,324
Classified Salaries	5.4100	220,477		220,477				0
	6.4100	296,770		296,770	0.1300	10,324		10,324

General Instruction								
7901400002								
Faculty Salaries	37.7100	3,626,565		3,626,565	40.7400	4,158,033		4,158,033
A & P Salaries				0	1.0000	80,400		80,400
Classified Salaries	10.0000	444,469		444,469	18.0000	851,120		851,120
Other Wages				0		8,686		8,686
Maintenance & Operation			3,127	3,127				0
Reserves				0			212,878	212,878
	47.7100	4,071,034	3,127	4,074,161	59.7400	5,098,239	212,878	5,311,117

Nursing School Salary Reserve								
7901400003								
Other Wages				0		589,723		589,723

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INSTRUCTION
School of Nursing

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
				0		589,723		589,723
Center For Nursing Research 7905400001								
Faculty Salaries	3.0000	279,588		279,588				0
A & P Salaries	1.5100	146,456		146,456				0
Classified Salaries	5.4500	263,068		263,068				0
	9.9600	689,112		689,112				0
Acute & Continuing Care Depart 7906400002								
Faculty Salaries	1.2900	87,856		87,856				0
	1.2900	87,856		87,856				0
Nurse Anesthesia 7906400004								
Faculty Salaries	3.1700	433,426		433,426	3.0100	462,502		462,502
Classified Salaries	1.0000	36,973		36,973				0
Maintenance & Operation				0			4,407	4,407
	4.1700	470,399		470,399	3.0100	462,502	4,407	466,909
Clinical Fac-FIP Acad Enhance 7903400001								
Faculty Salaries				0	9.9000	674,740		674,740
				0	9.9000	674,740		674,740
Systems & Technology Departmen 7907400002								
Faculty Salaries	0.8700	59,160		59,160				0
Classified Salaries	0.2000	5,999		5,999				0
	1.0700	65,159		65,159				0
Nursing Schl Development Off. 7901400005								
A & P Salaries	0.6000	53,401		53,401	1.0000	95,338		95,338
Classified Salaries	1.0000	39,476		39,476				0
Maintenance & Operation			452	452				0
	1.6000	92,877	452	93,329	1.0000	95,338		95,338
Nursing Shortage Reduction Fun 7901400006								
Faculty Salaries	3.7300	294,040		294,040				0
Other Wages		25,960		25,960				0

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INSTRUCTION

School of Nursing

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	3.7300	320,000		320,000				0
SON Occupational Health 7910400003								
Faculty Salaries				0	1.0000	89,551		89,551
A & P Salaries				0	0.4900	99,414		99,414
Classified Salaries				0	0.5600	20,060		20,060
Other Wages				0		5,358		5,358
Travel				0			327	327
-----				0	2.0500	214,383	327	214,710
School of Nursing								
SubTotal Faculty Salaries	49.9700	4,794,235	0	4,794,235	54.6500	5,384,826	0	5,384,826
SubTotal A & P Salaries	10.5300	1,285,334	0	1,285,334	8.7500	1,219,018	0	1,219,018
SubTotal Classified Salaries	28.1100	1,278,305	0	1,278,305	21.9100	1,059,411	0	1,059,411
SubTotal Other Wages	0.0000	27,035	0	27,035	0.0000	604,088	0	604,088
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	9,139	9,139	0.0000	0	4,407	4,407
SubTotal Travel	0.0000	0	0	0	0.0000	0	327	327
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	212,878	212,878
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0

College Total	88.6100	7,384,909	9,139	7,394,048	85.3100	8,267,343	217,612	8,484,955

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INSTRUCTION

School of Public Health

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Office Of The Dean								
6702400001								
A & P Salaries	0.6500	71,940		71,940	1.9500	524,500		524,500
Classified Salaries	2.4000	139,235		139,235	3.2500	174,531		174,531
Other Wages		1,380		1,380				0
	3.0500	212,555		212,555	5.2000	699,031		699,031
Assoc Dean Academic Affairs								
6704400001								
A & P Salaries	1.0000	112,253		112,253	1.0000	142,253		142,253
Classified Salaries	3.7500	178,969		178,969	3.7500	180,423		180,423
	4.7500	291,222		291,222	4.7500	322,676		322,676
Assoc Dean, Student Affairs								
6703400001								
Classified Salaries	8.5000	367,596		367,596				0
	8.5000	367,596		367,596				0
Assoc Dean, Management								
6707400001								
A & P Salaries	2.0000	325,080		325,080	3.0000	415,955		415,955
Classified Salaries	8.5000	503,652		503,652	7.5000	447,159		447,159
Other Wages		1,380		1,380				0
	10.5000	830,112		830,112	10.5000	863,114		863,114
Assoc Dean, Research								
6706400001								
A & P Salaries		20,000		20,000		20,000		20,000
Classified Salaries				0	2.5000	124,802		124,802
		20,000		20,000	2.5000	144,802		144,802
SPH Assoc Dean, Research ARRA								
6706400002								
A & P Salaries	1.0000	80,050		80,050				0
Classified Salaries	4.0000	193,744		193,744				0
	5.0000	273,794		273,794				0
SPH Asc Dean Student Afrs ARRA								
6703400002								
A & P Salaries	1.0000	85,000		85,000				0
	1.0000	85,000		85,000				0
Human Genetics Center								
6762400002								

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INSTRUCTION
School of Public Health

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
Faculty Salaries	1.0000	82,131		82,131	1.1500	95,133		95,133
Classified Salaries	5.8300	279,870		279,870	6.0000	302,938		302,938
	6.8300	362,001		362,001	7.1500	398,071		398,071
Dell Center Adv Healthy Living 6764400001								
Faculty Salaries	0.7800	67,858		67,858	0.7800	70,467		70,467
Classified Salaries	2.0000	89,053		89,053	1.0000	34,455		34,455
	2.7800	156,911		156,911	1.7800	104,922		104,922
Sw Ctr Occup Environ Health 6766400001								
Faculty Salaries	0.2500	24,471		24,471	0.6900	104,105		104,105
Classified Salaries	0.3700	22,200		22,200				0
	0.6200	46,671		46,671	0.6900	104,105		104,105
Coord Center Clinical Trials 6760400001								
Faculty Salaries	0.2500	35,417		35,417	0.2500	35,534		35,534
A & P Salaries				0	0.1000	9,672		9,672
Classified Salaries	1.9500	97,911		97,911	1.9500	101,026		101,026
	2.2000	133,328		133,328	2.3000	146,232		146,232
San Antonio Regional Campus 6737400001								
Faculty Salaries	4.5000	499,522		499,522	5.7000	635,640		635,640
Classified Salaries	6.8500	279,193		279,193	8.3000	345,377		345,377
	11.3500	778,715		778,715	14.0000	981,017		981,017
El Paso Regional Campus 6735400001								
Faculty Salaries	4.5000	489,398		489,398	4.8000	506,528		506,528
Classified Salaries	3.5000	131,376		131,376	4.5000	180,143		180,143
	8.0000	620,774		620,774	9.3000	686,671		686,671
Brownsville Regional Campus 6733400001								
Faculty Salaries	5.3000	459,012		459,012	5.6000	510,080		510,080
Classified Salaries	6.7000	280,410		280,410	6.0000	253,701		253,701
Other Wages		10,578		10,578				0
	12.0000	750,000		750,000	11.6000	763,781		763,781
Dallas Regional Campus 6734400001								

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INSTRUCTION

School of Public Health

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
Faculty Salaries	5.8000	643,101		643,101	7.1000	775,362		775,362
Classified Salaries	5.0000	198,175		198,175	5.0000	192,793		192,793
Other Wages		60		60				0
-----	-----	-----	-----	-----	-----	-----	-----	-----
	10.8000	841,336		841,336	12.1000	968,155		968,155
Environ & Occup Health 6715400001								
Faculty Salaries	6.0600	631,783		631,783	4.4500	491,390		491,390
Classified Salaries	3.5000	134,757		134,757	4.2500	186,548		186,548
-----	-----	-----	-----	-----	-----	-----	-----	-----
	9.5600	766,540		766,540	8.7000	677,938		677,938
Epidemiology 6716400001								
Faculty Salaries	15.2000	2,025,572		2,025,572	16.2500	1,937,546		1,937,546
Classified Salaries	12.5000	499,348		499,348	17.5000	719,041		719,041
-----	-----	-----	-----	-----	-----	-----	-----	-----
	27.7000	2,524,920		2,524,920	33.7500	2,656,587		2,656,587
Academic Programs 6710400001								
Classified Salaries	2.0000	64,588		64,588	3.0000	93,441		93,441
Other Wages		19,391		19,391		1,270,592		1,270,592
Reserves				0			636,862	636,862
-----	-----	-----	-----	-----	-----	-----	-----	-----
	2.0000	83,979		83,979	3.0000	1,364,033	636,862	2,000,895
Hlth Prom & Behav Sciences 6712400001								
Faculty Salaries	12.4300	1,432,421		1,432,421	11.9000	1,378,530		1,378,530
Classified Salaries	5.5000	212,017		212,017	8.7500	324,640		324,640
-----	-----	-----	-----	-----	-----	-----	-----	-----
	17.9300	1,644,438		1,644,438	20.6500	1,703,170		1,703,170
Biostatistics 6714400001								
Faculty Salaries	8.1500	1,072,231		1,072,231	12.6500	1,598,647		1,598,647
Classified Salaries	8.9000	344,664		344,664	11.7500	443,941		443,941
-----	-----	-----	-----	-----	-----	-----	-----	-----
	17.0500	1,416,895		1,416,895	24.4000	2,042,588		2,042,588
Ctr for Emerg Prep General 6756400001								
Faculty Salaries				0		5,000		5,000
-----	-----	-----	-----	-----	-----	-----	-----	-----
				0		5,000		5,000
Epidemiology ARRA 6716400003								
Faculty Salaries	3.8500	440,587		440,587				0

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INSTRUCTION
School of Public Health

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Other Wages		80,000		80,000				0
	3.8500	520,587		520,587				0
Academic Programs ARRA 6710400003								
Other Wages		15,000		15,000				0
		15,000		15,000				0
Environ & Occup Health ARRA 6715400004								
Faculty Salaries	0.9000	127,870		127,870				0
Classified Salaries	0.7500	40,972		40,972				0
Other Wages		80,000		80,000				0
	1.6500	248,842		248,842				0
Biostatistics ARRA 6714400003								
Faculty Salaries	4.5000	532,413		532,413				0
Classified Salaries	0.2500	10,550		10,550				0
Other Wages		80,000		80,000				0
	4.7500	622,963		622,963				0
Mgmt, Policy, & Comm Hlth ARRA 6717400003								
Faculty Salaries	2.1500	265,095		265,095				0
Classified Salaries	0.7500	30,750		30,750				0
Other Wages		80,000		80,000				0
	2.9000	375,845		375,845				0
Information Technology 6742400001								
A & P Salaries	0.5500	78,588		78,588	0.4000	57,155		57,155
Classified Salaries	9.8000	609,443		609,443	9.2500	593,432		593,432
Other Wages		2,160		2,160				0
	10.3500	690,191		690,191	9.6500	650,587		650,587
Dallas Regional Campus ARRA 6734400003								
Faculty Salaries	2.2000	186,500		186,500				0
	2.2000	186,500		186,500				0
El Paso Regional Campus ARRA 6735400003								
Faculty Salaries	0.9000	72,900		72,900				0

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School of Public Health

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	1.0000	44,000		44,000				0
	1.9000	116,900		116,900				0
San Antonio Regional Camp ARRA 6737400003								
Faculty Salaries	4.0700	412,753		412,753				0
	4.0700	412,753		412,753				0
Austin Regional Campus ARRA 6732400003								
Faculty Salaries	4.0000	499,471		499,471				0
Classified Salaries	1.0000	46,000		46,000				0
	5.0000	545,471		545,471				0
Global Health Concentration 6711400001								
Classified Salaries	0.7500	27,697		27,697	1.0000	40,394		40,394
	0.7500	27,697		27,697	1.0000	40,394		40,394
Leadership Concentration 6718400001								
Classified Salaries	0.2500	7,500		7,500				0
	0.2500	7,500		7,500				0
Hlth Prom & Beh Sciences ARRA 6712400003								
Faculty Salaries	0.9000	114,510		114,510				0
Classified Salaries	0.7500	33,750		33,750				0
Other Wages		80,000		80,000				0
	1.6500	228,260		228,260				0
Brownsville Regional Camp ARRA 6733400003								
Faculty Salaries	1.8000	242,394		242,394				0
	1.8000	242,394		242,394				0
Ctr for Infect Diseases ARRA 6754400003								
Faculty Salaries	0.2500	19,850		19,850				0
Classified Salaries	1.0000	42,000		42,000				0
	1.2500	61,850		61,850				0
Human Genetics Center ARRA 6762400003								

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School of Public Health

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Faculty Salaries	0.2500	17,250		17,250				0
	0.2500	17,250		17,250				0
Dell Ctr Adv Hlthy Living ARRA 6764400003								
Faculty Salaries	0.4500	40,185		40,185				0
	0.4500	40,185		40,185				0
School of Public Health								
SubTotal Faculty Salaries	90.4400	10,434,695	0	10,434,695	71.3200	8,143,962	0	8,143,962
SubTotal A & P Salaries	6.2000	772,911	0	772,911	6.4500	1,169,535	0	1,169,535
SubTotal Classified Salaries	108.0500	4,909,420	0	4,909,420	105.2500	4,738,785	0	4,738,785
SubTotal Other Wages	0.0000	449,949	0	449,949	0.0000	1,270,592	0	1,270,592
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	636,862	636,862
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	204.6900	16,566,975	0	16,566,975	183.0200	15,322,874	636,862	15,959,736

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INSTRUCTION

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
INSTRUCTION								
SubTotal Faculty Salaries	355.2400	40,045,148	0	40,045,148	323.2700	38,365,515	0	38,365,515
SubTotal A & P Salaries	55.0300	7,194,564	0	7,194,564	53.6600	7,251,826	0	7,251,826
SubTotal Classified Salaries	573.8600	25,524,552	0	25,524,552	532.2000	23,671,362	0	23,671,362
SubTotal Other Wages	0.0000	1,762,182	0	1,762,182	0.0000	3,070,318	0	3,070,318
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	7,184,662	7,184,662	0.0000	0	4,222,152	4,222,152
SubTotal Travel	0.0000	0	50,000	50,000	0.0000	0	7,327	7,327
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	3,846,961	3,846,961	0.0000	0	4,213,050	4,213,050
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	984.1300	74,526,446	11,081,623	85,608,069	909.1300	72,359,021	8,442,529	80,801,550

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LIBRARY

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Houston Acad Of Med Libr 1416400001 Maintenance & Operation			2,331,383	2,331,383			2,331,383	2,331,383
			2,331,383	2,331,383			2,331,383	2,331,383
MS - Library Reading Room 2506400005 A & P Salaries	1.0000	76,967		76,967	0.6500	51,530		51,530
Classified Salaries	1.2000	50,298		50,298	0.9500	40,718		40,718
Other Wages		780		780				0
Maintenance & Operation			9,203	9,203			2,351	2,351
	2.2000	128,045	9,203	137,248	1.6000	92,248	2,351	94,599
Information Resources-General 3803400003 Classified Salaries	2.0000	88,423		88,423	2.0000	91,075		91,075
Maintenance & Operation			68,866	68,866				0
	2.0000	88,423	68,866	157,289	2.0000	91,075		91,075
SPH - Library Services 6741400001 A & P Salaries	1.0000	76,748		76,748	1.0000	76,748		76,748
Classified Salaries	7.0000	274,113		274,113	7.0000	281,138		281,138
	8.0000	350,861		350,861	8.0000	357,886		357,886
LIBRARY								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	2.0000	153,715	0	153,715	1.6500	128,278	0	128,278
SubTotal Classified Salaries	10.2000	412,834	0	412,834	9.9500	412,931	0	412,931
SubTotal Other Wages	0.0000	780	0	780	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,409,452	2,409,452	0.0000	0	2,333,734	2,333,734
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	12.2000	567,329	2,409,452	2,976,781	11.6000	541,209	2,333,734	2,874,943

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ORGANIZED ACTIVITIES

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Biochem-Structural Biology Ctr 2524400003								
Faculty Salaries	1.1500	142,069		142,069	1.9500	227,239		227,239
Classified Salaries	0.3000	15,000		15,000				0
Other Wages		76,993		76,993				0
Maintenance & Operation			39,680	39,680			19,129	19,129
	1.4500	234,062	39,680	273,742	1.9500	227,239	19,129	246,368

Medical Skills Laboratory 2506400002								
A & P Salaries	0.5000	55,527		55,527	0.5000	55,527		55,527
Other Wages		390		390				0
Maintenance & Operation			13,842	13,842			7,315	7,315
	0.5000	55,917	13,842	69,759	0.5000	55,527	7,315	62,842

SoD Computer Network Services 3803400004								
Classified Salaries	3.5000	244,520		244,520	3.5900	263,003		263,003
Other Wages		2,340		2,340				0
Maintenance & Operation				0			177,813	177,813
	3.5000	246,860		246,860	3.5900	263,003	177,813	440,816

SD Educational Technology Srv 3855400001								
Faculty Salaries	0.9300	79,230		79,230	1.0000	99,860		99,860
A & P Salaries	0.4000	67,000		67,000				0
Classified Salaries	2.5000	160,450		160,450	4.0000	255,176		255,176
Other Wages		45,175		45,175				0
Maintenance & Operation			12,375	12,375				0
	3.8300	351,855	12,375	364,230	5.0000	355,036		355,036

SD Instructional Media 3855400002								
Classified Salaries	2.9000	142,295		142,295	3.0000	153,306		153,306
Maintenance & Operation			7,750	7,750				0
	2.9000	142,295	7,750	150,045	3.0000	153,306		153,306

SD Educational Facilities Sup 3855400003								
Classified Salaries	6.3000	219,796		219,796	6.0000	229,010		229,010
Maintenance & Operation			120,918	120,918				0
	6.3000	219,796	120,918	340,714	6.0000	229,010		229,010

Information Technology								

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ORGANIZED ACTIVITIES

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
4870400005 Maintenance & Operation				0			60,350	60,350
				0			60,350	60,350
Educ. Media Resources ARRA 6745400002 Classified Salaries	0.5000	38,414		38,414				0
	0.5000	38,414		38,414				0
Educational Media Resources 6745400001 Classified Salaries	0.7500	29,463		29,463	0.5000	38,414		38,414
	0.7500	29,463		29,463	0.5000	38,414		38,414
Public Health Practice Program 6727400001 Faculty Salaries				0		25,000		25,000
Classified Salaries	2.0000	71,352		71,352	2.0000	71,352		71,352
	2.0000	71,352		71,352	2.0000	96,352		96,352
ORGANIZED ACTIVITIES								
SubTotal Faculty Salaries	2.0800	221,299	0	221,299	2.9500	352,099	0	352,099
SubTotal A & P Salaries	0.9000	122,527	0	122,527	0.5000	55,527	0	55,527
SubTotal Classified Salaries	18.7500	921,290	0	921,290	19.0900	1,010,261	0	1,010,261
SubTotal Other Wages	0.0000	124,898	0	124,898	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	194,565	194,565	0.0000	0	264,607	264,607
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	21.7300	1,390,014	194,565	1,584,579	22.5400	1,417,887	264,607	1,682,494

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SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Mgmt, Policy, & Comm Health 6717400001								
Faculty Salaries	11.8300	1,287,035		1,287,035	12.4000	1,444,212		1,444,212
Classified Salaries	5.5000	226,993		226,993	7.7500	300,506		300,506
	17.3300	1,514,028		1,514,028	20.1500	1,744,718		1,744,718
Austin Regional Campus 6732400001								
Faculty Salaries	5.4000	780,314		780,314	7.6400	1,010,090		1,010,090
Classified Salaries	4.5000	173,800		173,800	6.5000	263,734		263,734
	9.9000	954,114		954,114	14.1400	1,273,824		1,273,824
SPECIAL ITEMS - INSTRUCTION								
SubTotal Faculty Salaries	17.2300	2,067,349	0	2,067,349	20.0400	2,454,302	0	2,454,302
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	10.0000	400,793	0	400,793	14.2500	564,240	0	564,240
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	27.2300	2,468,142	0	2,468,142	34.2900	3,018,542	0	3,018,542

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RESEARCH

Research Enhancement

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Res Adm-Research Support Commi 1458400008								
A & P Salaries	1.1000	97,744		97,744	1.0000	87,550		87,550
Classified Salaries	7.0000	324,417		324,417	6.5000	293,244		293,244
Maintenance & Operation				0			841	841
	8.1000	422,161		422,161	7.5000	380,794	841	381,635

Ctr Health Prom Prev Resrch 6752400001								
Faculty Salaries	0.3500	44,470		44,470	0.0500	19,490		19,490
A & P Salaries	1.0000	91,565		91,565	1.0000	91,565		91,565
Classified Salaries	7.4400	389,091		389,091	9.4400	504,217		504,217
	8.7900	525,126		525,126	10.4900	615,272		615,272

EVP Research Biotechnology 1450400003								
Faculty Salaries	0.3300	33,000		33,000				0
A & P Salaries	0.3300	35,954		35,954				0
Classified Salaries	1.3000	79,145		79,145				0
	1.9600	148,099		148,099				0

CLAMC-Res Tobacco Funds 1452400002								
Classified Salaries	5.0000	107,154		107,154	4.0000	90,155		90,155
Other Wages		8,200		8,200		9,985		9,985
Maintenance & Operation			4,000	4,000				0
	5.0000	115,354	4,000	119,354	4.0000	100,140		100,140

Resrch Supp-Animal Center-Gen 1452400004								
Classified Salaries	14.0000	337,562		337,562	11.5000	302,910		302,910
Other Wages		14,816		14,816		35,369		35,369
	14.0000	352,378		352,378	11.5000	338,279		338,279

CCTS Ethics 1459400006								
Faculty Salaries	0.0500	4,200		4,200				0
	0.0500	4,200		4,200				0

CCTS Regulations 1459400008								
Classified Salaries	1.3300	94,587		94,587	1.0000	60,240		60,240
Maintenance & Operation			2,000	2,000				0

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RESEARCH
Research Enhancement

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	1.3300	94,587	2,000	96,587	1.0000	60,240		60,240
CCTS Community								
1459400011								
Other Wages		77,000		77,000				0
-----		77,000		77,000				0
Tobacco Research Reserve								
1100400012								
Faculty Salaries				0	1.0000	385,000		385,000
Reserves				0			44,539	44,539
-----				0	1.0000	385,000	44,539	429,539
Institutional Research Enhance								
1171400001								
Other Wages				0		380,974		380,974
-----				0		380,974		380,974
Research Enhancement								
SubTotal Faculty Salaries	0.7300	81,670	0	81,670	1.0500	404,490	0	404,490
SubTotal A & P Salaries	2.4300	225,263	0	225,263	2.0000	179,115	0	179,115
SubTotal Classified Salaries	36.0700	1,331,956	0	1,331,956	32.4400	1,250,766	0	1,250,766
SubTotal Other Wages	0.0000	100,016	0	100,016	0.0000	426,328	0	426,328
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	6,000	6,000	0.0000	0	841	841
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	44,539	44,539
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0

SubTotal	39.2300	1,738,905	6,000	1,744,905	35.4900	2,260,699	45,380	2,306,079

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RESEARCH

Special Items - Research

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Reserve Heart Disease & Stroke 1100400006								
Reserves			334,985	334,985				0
			334,985	334,985				0
Institutional Research Reserve 1100400011								
Maintenance & Operation				0			910,551	910,551
				0			910,551	910,551
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			765,124	765,124			573,843	573,843
			765,124	765,124			573,843	573,843
THI-Cardiology Surgery Research 1256400003								
Maintenance & Operation			341,505	341,505			256,129	256,129
			341,505	341,505			256,129	256,129
THI - Stem Cell Special Appn 1256400006								
Maintenance & Operation			2,500,000	2,500,000				0
			2,500,000	2,500,000				0
THI - Stem Cell Special Appn 1256400005								
Maintenance & Operation				0			1,000,000	1,000,000
				0			1,000,000	1,000,000
TARP/TATP Research Funds 1272410001								
Other Wages		36,900		36,900		26,000		26,000
Maintenance & Operation			15,760	15,760			3,400	3,400
		36,900	15,760	52,660		26,000	3,400	29,400
Ctr Clin Trans Scie Admin Core 1459400001								
Faculty Salaries	0.3500	85,385		85,385	0.0500	19,163		19,163

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RESEARCH

Special Items - Research

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries	1.1000	126,394		126,394				0
Classified Salaries	4.0000	214,577		214,577	3.0000	170,506		170,506
Other Wages		18,780		18,780		18,000		18,000
Maintenance & Operation			40,907	40,907			47,336	47,336
	5.4500	445,136	40,907	486,043	3.0500	207,669	47,336	255,005
CCTS Education 1459400003								
Classified Salaries	1.2600	68,146		68,146	0.9500	59,592		59,592
	1.2600	68,146		68,146	0.9500	59,592		59,592
CCTS Bioinformatics 1459400005								
Faculty Salaries	0.2800	39,752		39,752	0.1000	18,535		18,535
A & P Salaries				0	0.1000	17,887		17,887
Classified Salaries	3.4400	225,305		225,305	1.6000	100,203		100,203
Other Wages		18,764		18,764				0
Maintenance & Operation			1,827	1,827			2,382	2,382
	3.7200	283,821	1,827	285,648	1.8000	136,625	2,382	139,007
CCTS Genetics Core 1459400007								
Faculty Salaries	0.1700	17,033		17,033				0
	0.1700	17,033		17,033				0
CCTS Bio Bank 1459400010								
Classified Salaries	4.5400	303,401		303,401	3.4700	187,343		187,343
	4.5400	303,401		303,401	3.4700	187,343		187,343
CCTS MRI Core 1459400012								
Faculty Salaries	0.3100	24,375		24,375				0
Classified Salaries	0.3000	22,877		22,877				0
	0.6100	47,252		47,252				0
CCTS Biomarker Core 1459400013								
Faculty Salaries	0.4500	45,496		45,496				0
Classified Salaries	0.3000	18,979		18,979				0
	0.7500	64,475		64,475				0
CCTS Design Analysis 1459400009								

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RESEARCH
Special Items - Research

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Faculty Salaries	2.7500	219,139		219,139	0.3900	33,320		33,320
Classified Salaries	3.8800	180,341		180,341	4.0000	179,899		179,899
Other Wages		5,184		5,184				0
Maintenance & Operation				0			85,595	85,595
	6.6300	404,664		404,664	4.3900	213,219	85,595	298,814
Pediatrics AIDS 1422400001								
Faculty Salaries	1.1200	160,284		160,284	1.0800	160,276		160,276
Classified Salaries	3.0800	105,567		105,567	3.0800	115,567		115,567
Maintenance & Operation			15,708	15,708			60	60
	4.2000	265,851	15,708	281,559	4.1600	275,843	60	275,903
Biochem-Heart Disease & Stroke 2524400005								
Faculty Salaries	1.8500	200,762		200,762	1.5700	180,216		180,216
Classified Salaries	1.0000	42,932		42,932	1.0000	38,500		38,500
Other Wages		52,680		52,680		1,507		1,507
Maintenance & Operation			8,695	8,695				0
	2.8500	296,374	8,695	305,069	2.5700	220,223		220,223
McPherson Commitment Funds 2542400019								
Faculty Salaries	4.4100	717,270		717,270				0
Classified Salaries	4.8000	232,523		232,523				0
Maintenance & Operation			207	207				0
	9.2100	949,793	207	950,000				0
Neurosurgery-Dr. Kim Research 2596400004								
Faculty Salaries	3.3000	284,200		284,200	2.9500	234,042		234,042
A & P Salaries	0.2500	35,000		35,000	0.1500	24,750		24,750
Classified Salaries	3.9500	122,987		122,987	0.8000	41,548		41,548
Maintenance & Operation			32,813	32,813			1,057	1,057
	7.5000	442,187	32,813	475,000	3.9000	300,340	1,057	301,397
I M - HD&S - Dr. Thomas 2542400024								
Faculty Salaries	1.2000	184,778		184,778				0
Classified Salaries	2.0600	99,782		99,782				0
Maintenance & Operation			440	440				0
	3.2600	284,560	440	285,000				0
Biomedical Engineering								

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RESEARCH

Special Items - Research

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2550400001								
Faculty Salaries	3.7400	375,649		375,649				0
A & P Salaries	0.7500	71,216		71,216				0
Classified Salaries	5.6000	293,863		293,863	0.1000	6,255		6,255
Other Wages		155,545		155,545				0
Reserves				0			213	213
	10.0900	896,273		896,273	0.1000	6,255	213	6,468
IMM-General								
2539400001								
Faculty Salaries	12.7800	1,864,013		1,864,013	12.3600	1,420,506		1,420,506
A & P Salaries	1.4900	243,719		243,719	0.9000	102,465		102,465
Classified Salaries	15.5700	737,955		737,955	14.3400	710,144		710,144
Other Wages		43,946		43,946		21,961		21,961
Maintenance & Operation			219,057	219,057				0
Reserves				0			49,325	49,325
	29.8400	2,889,633	219,057	3,108,690	27.6000	2,255,076	49,325	2,304,401
SBMI - State Funding								
5779400001								
Faculty Salaries				0	10.0200	1,320,076		1,320,076
A & P Salaries				0	0.9100	222,498		222,498
Reserves				0			785,175	785,175
				0	10.9300	1,542,574	785,175	2,327,749
Center For Infectious Diseases								
6754400001								
Faculty Salaries	0.5000	83,572		83,572	0.5000	85,864		85,864
Classified Salaries	1.9500	102,264		102,264	1.5000	72,483		72,483
	2.4500	185,836		185,836	2.0000	158,347		158,347
Special Items - Research								
SubTotal Faculty Salaries	33.2100	4,301,708	0	4,301,708	29.0200	3,471,998	0	3,471,998
SubTotal A & P Salaries	3.5900	476,329	0	476,329	2.0600	367,600	0	367,600
SubTotal Classified Salaries	55.7300	2,771,499	0	2,771,499	33.8400	1,682,040	0	1,682,040
SubTotal Other Wages	0.0000	331,799	0	331,799	0.0000	67,468	0	67,468
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	4,465,951	4,465,951	0.0000	0	3,404,261	3,404,261
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	334,985	334,985	0.0000	0	834,713	834,713
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0

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RESEARCH

Special Items - Research

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
SubTotal	92.5300	7,881,335	4,800,936	12,682,271	64.9200	5,589,106	4,238,974	9,828,080

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RESEARCH

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
RESEARCH								
SubTotal Faculty Salaries	33.9400	4,383,378	0	4,383,378	30.0700	3,876,488	0	3,876,488
SubTotal A & P Salaries	6.0200	701,592	0	701,592	4.0600	546,715	0	546,715
SubTotal Classified Salaries	91.8000	4,103,455	0	4,103,455	66.2800	2,932,806	0	2,932,806
SubTotal Other Wages	0.0000	431,815	0	431,815	0.0000	493,796	0	493,796
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	4,471,951	4,471,951	0.0000	0	3,405,102	3,405,102
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	334,985	334,985	0.0000	0	879,252	879,252
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	131.7600	9,620,240	4,806,936	14,427,176	100.4100	7,849,805	4,284,354	12,134,159

The University of Texas Health Science Center at Houston
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PUBLIC SERVICE
Special Items - Public Service

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Medical School Research Admin 2584400003								
Faculty Salaries	1.9300	277,931		277,931				0
A & P Salaries	0.6100	53,070		53,070				0
Classified Salaries	2.8000	91,185		91,185	4.9100	200,282		200,282
Other Wages				0		11,620		11,620
Maintenance & Operation			2,872	2,872			627	627
	5.3400	422,186	2,872	425,058	4.9100	211,902	627	212,529
Center On Aging 7909400003								
Faculty Salaries	1.2100	131,285		131,285				0
Classified Salaries	2.6400	99,064		99,064				0
Maintenance & Operation			1,435	1,435				0
	3.8500	230,349	1,435	231,784				0
Institute for Health Policy 6749400001								
Faculty Salaries		15,000		15,000		15,000		15,000
Classified Salaries	2.0000	95,914		95,914	2.0000	98,352		98,352
	2.0000	110,914		110,914	2.0000	113,352		113,352
Special Items - Public Service								
SubTotal Faculty Salaries	3.1400	424,216	0	424,216	0.0000	15,000	0	15,000
SubTotal A & P Salaries	0.6100	53,070	0	53,070	0.0000	0	0	0
SubTotal Classified Salaries	7.4400	286,163	0	286,163	6.9100	298,634	0	298,634
SubTotal Other Wages	0.0000	0	0	0	0.0000	11,620	0	11,620
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	4,307	4,307	0.0000	0	627	627
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	11.1900	763,449	4,307	767,756	6.9100	325,254	627	325,881

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

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HEALTH CARE
Dental Clinic Operations

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Office Of Patient Care-General								
3812400001								
A & P Salaries	1.0000	139,090		139,090				0
Classified Salaries	2.6000	116,595		116,595				0
Maintenance & Operation			52,569	52,569				0
	3.6000	255,685	52,569	308,254				0

Patient Services								
3812400002								
A & P Salaries	1.0000	94,334		94,334				0
Classified Salaries	16.0000	480,079		480,079				0
Other Wages		11,537		11,537				0
Maintenance & Operation			48,400	48,400				0
	17.0000	585,950	48,400	634,350				0

Clinical Services								
3812400003								
A & P Salaries	1.0000	82,511		82,511				0
Classified Salaries	26.0000	782,796		782,796				0
Other Wages		89,000		89,000				0
Maintenance & Operation			200,000	200,000				0
	27.0000	954,307	200,000	1,154,307				0

UTSD Patient Care-General								
3812400005								
A & P Salaries				0	1.0000	119,440		119,440
Classified Salaries				0	2.6000	120,783		120,783
				0	3.6000	240,223		240,223

UTSD Patient Services								
3812400006								
A & P Salaries				0	1.0000	97,164		97,164
Classified Salaries				0	15.0000	467,607		467,607
				0	16.0000	564,771		564,771

UTSD Clinical Services								
3812400007								
A & P Salaries				0	1.0000	84,986		84,986
Classified Salaries				0	28.0000	821,175		821,175
				0	29.0000	906,161		906,161

Dental Clinic Operations

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

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HEALTH CARE
 Dental Clinic Operations

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	3.0000	315,935	0	315,935	3.0000	301,590	0	301,590
SubTotal Classified Salaries	44.6000	1,379,470	0	1,379,470	45.6000	1,409,565	0	1,409,565
SubTotal Other Wages	0.0000	100,537	0	100,537	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	300,969	300,969	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	47.6000	1,795,942	300,969	2,096,911	48.6000	1,711,155	0	1,711,155

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HEALTH CARE
Harris Country Hospital District

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - HCHD - LBJ Chief Of Staff								
2514400003								
Faculty Salaries	0.1500	32,417		32,417	0.2000	45,383		45,383
Classified Salaries	4.3100	251,051		251,051	5.5000	313,211		313,211
Other Wages		1,380		1,380				0
Maintenance & Operation			82,518	82,518			35,592	35,592
Travel			500	500				0
Reserves			22,131	22,131			600	600
	4.4600	284,848	105,149	389,997	5.7000	358,594	36,192	394,786
Dermatology - HCHD								
2528400002								
Classified Salaries	0.2500	11,002		11,002	0.4300	18,974		18,974
Maintenance & Operation			9,857	9,857			396	396
	0.2500	11,002	9,857	20,859	0.4300	18,974	396	19,370
Emergency Medicine - HCHD								
2532400002								
A & P Salaries	0.6800	67,777		67,777				0
Classified Salaries	6.5300	315,188		315,188	4.5000	231,998		231,998
Maintenance & Operation			15,655	15,655				0
Reserves				0			202	202
	7.2100	382,965	15,655	398,620	4.5000	231,998	202	232,200
Family Practice - HCHD								
2534400005								
Faculty Salaries	1.2100	176,101		176,101	1.1200	161,263		161,263
A & P Salaries				0	0.1300	15,975		15,975
Classified Salaries	4.4600	209,729		209,729	2.6800	123,128		123,128
Maintenance & Operation			201	201			1,113	1,113
	5.6700	385,830	201	386,031	3.9300	300,366	1,113	301,479
Internal Medicine - HCHD								
2542400022								
Faculty Salaries	0.2800	35,003		35,003	2.0000	138,410		138,410
Classified Salaries	6.5400	328,194		328,194	1.4900	129,731		129,731
Maintenance & Operation			8	8			9	9
	6.8200	363,197	8	363,205	3.4900	268,141	9	268,150
Neurology - HCHD								
2556400003								
Maintenance & Operation			12,181	12,181			10,356	10,356
			12,181	12,181			10,356	10,356

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Harris Country Hospital District

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

OB/GYN - HCHD								
2560400004								
Faculty Salaries	1.2600	227,429		227,429	0.6300	142,551		142,551
Classified Salaries	1.0000	44,436		44,436	1.0000	45,769		45,769
Reserves			1	1			1,389	1,389
	2.2600	271,865	1	271,866	1.6300	188,320	1,389	189,709

Pathology & Lab Med - HCHD								
2572400002								
Classified Salaries	2.0000	94,395		94,395	1.0000	69,915		69,915
Other Wages		2,160		2,160		3,200		3,200
Maintenance & Operation			843	843				0
Reserves				0			2,464	2,464
	2.0000	96,555	843	97,398	1.0000	73,115	2,464	75,579

Anesthesiology - HCHD								
2520400002								
Faculty Salaries	1.2900	328,344		328,344	0.9900	207,932		207,932
A & P Salaries	0.4700	49,637		49,637	0.2700	29,941		29,941
Classified Salaries	1.7000	78,657		78,657	2.5000	118,864		118,864
Other Wages		5,700		5,700				0
Maintenance & Operation			450	450				0
Reserves			2,500	2,500			2,078	2,078
	3.4600	462,338	2,950	465,288	3.7600	356,737	2,078	358,815

Ophthalmology - HCHD								
2564400004								
Faculty Salaries	0.2000	50,000		50,000	0.0700	17,500		17,500
A & P Salaries	0.3000	22,191		22,191	0.4000	31,067		31,067
Maintenance & Operation			9,864	9,864			9,822	9,822
	0.5000	72,191	9,864	82,055	0.4700	48,567	9,822	58,389

Orthopedic Surgery - HCHD								
2566400002								
Classified Salaries	1.0000	50,470		50,470	0.8300	72,689		72,689
Other Wages				0		37		37
Maintenance & Operation			65,823	65,823				0
	1.0000	50,470	65,823	116,293	0.8300	72,726		72,726

Otolaryngology H&N Surg-HCHD								
2568400002								
Faculty Salaries	0.1300	42,863		42,863				0
A & P Salaries				0	0.3000	30,515		30,515
Maintenance & Operation			16	16				0

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Pediatrics-Admin-LBJ-HCHD 2576400007	0.1300	42,863	16	42,879	0.3000	30,515		30,515
Faculty Salaries	0.7600	119,427		119,427	0.5000	77,588		77,588
Reserves			15,006	15,006			7	7
	0.7600	119,427	15,006	134,433	0.5000	77,588	7	77,595
Physical Medicine & Rehab-HCHD 2580400002								
Faculty Salaries	0.0100	718		718	0.0100	634		634
Maintenance & Operation			4	4			3	3
	0.0100	718	4	722	0.0100	634	3	637
Psychiatry - HCHD 2584400004								
Maintenance & Operation			1,637	1,637			2,579	2,579
			1,637	1,637			2,579	2,579
Radiology Admin - HCHD 2588400003								
Faculty Salaries	1.9100	433,275		433,275	1.1500	271,959		271,959
Maintenance & Operation				0			15	15
Reserves			17	17			11	11
	1.9100	433,275	17	433,292	1.1500	271,959	26	271,985
Surgery General - HCHD 2592400010								
Faculty Salaries				0	1.4500	91,958		91,958
Classified Salaries	5.3500	233,988		233,988	2.8400	102,227		102,227
Other Wages		27,013		27,013		126		126
	5.3500	261,001		261,001	4.2900	194,311		194,311
Pediatrics Surgery - HCHD 2593400002								
Classified Salaries	0.0600	3,281		3,281	0.0400	2,370		2,370
Other Wages				0		71		71
	0.0600	3,281		3,281	0.0400	2,441		2,441
Cardiothoracic Vasc Surg-HCHD 2598400002								
Faculty Salaries	0.0700	13,834		13,834	0.0500	10,313		10,313
Maintenance & Operation			19	19			24	24

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HEALTH CARE
 Harris Country Hospital District

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	0.0700	13,834	19	13,853	0.0500	10,313	24	10,337
Harris Country Hospital District								
SubTotal Faculty Salaries	7.2700	1,459,411	0	1,459,411	8.1700	1,165,491	0	1,165,491
SubTotal A & P Salaries	1.4500	139,605	0	139,605	1.1000	107,498	0	107,498
SubTotal Classified Salaries	33.2000	1,620,391	0	1,620,391	22.8100	1,228,876	0	1,228,876
SubTotal Other Wages	0.0000	36,253	0	36,253	0.0000	3,434	0	3,434
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	199,076	199,076	0.0000	0	59,909	59,909
SubTotal Travel	0.0000	0	500	500	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	39,655	39,655	0.0000	0	6,751	6,751
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	41.9200	3,255,660	239,231	3,494,891	32.0800	2,505,299	66,660	2,571,959

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HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Programming								
9932420002								
A & P Salaries	1.0000	79,770		79,770	1.0000	83,758		83,758
Classified Salaries	28.3700	1,609,572		1,609,572	28.5600	1,595,616		1,595,616
Other Wages		56,367		56,367		2,000		2,000
Maintenance & Operation			60,000	60,000			37,252	37,252
	29.3700	1,745,709	60,000	1,805,709	29.5600	1,681,374	37,252	1,718,626

Personnel Systems Management								
9930420018								
A & P Salaries	1.0000	90,984		90,984	1.0000	90,984		90,984
Classified Salaries	5.2000	257,950		257,950	4.3000	207,700		207,700
Other Wages		10,000		10,000		14,000		14,000
Maintenance & Operation			80,401	80,401			51,735	51,735
	6.2000	358,934	80,401	439,335	5.3000	312,684	51,735	364,419

Patient Account Services								
9930420019								
Classified Salaries	4.0000	190,430		190,430				0
Other Wages		8,500		8,500				0
Maintenance & Operation			170,485	170,485				0
	4.0000	198,930	170,485	369,415				0

Public Information								
9930420020								
A & P Salaries	1.0000	103,309		103,309	1.0000	103,309		103,309
Classified Salaries	0.5000	24,066		24,066	0.5000	24,066		24,066
Other Wages		30,000		30,000		18,000		18,000
Maintenance & Operation			20,000	20,000			19,922	19,922
	1.5000	157,375	20,000	177,375	1.5000	145,375	19,922	165,297

Tuition Reimbursement Program								
9930420028								
Maintenance & Operation			15,000	15,000			15,000	15,000
			15,000	15,000			15,000	15,000

Center Of Outcomes Study Pro								
9930420031								
Classified Salaries	2.1000	73,215		73,215	1.1000	41,319		41,319
Other Wages				0		3,000		3,000
Maintenance & Operation			30,000	30,000			10,965	10,965
	2.1000	73,215	30,000	103,215	1.1000	44,319	10,965	55,284

Reception								

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HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
9930420033								
Classified Salaries	6.0000	184,355		184,355	6.0000	183,455		183,455
Other Wages		6,531		6,531		4,000		4,000
Maintenance & Operation			500	500			500	500
	6.0000	190,886	500	191,386	6.0000	187,455	500	187,955
Office Of Executive Director								
9930420002								
Faculty Salaries	0.5000	150,000		150,000	0.5000	154,750		154,750
Maintenance & Operation			1,300	1,300			700	700
	0.5000	150,000	1,300	151,300	0.5000	154,750	700	155,450
Operational Contingencies								
9930420003								
Maintenance & Operation				0			1,279,095	1,279,095
Travel			28,100	28,100				0
			28,100	28,100			1,279,095	1,279,095
Joint Commission								
9930420012								
Maintenance & Operation			10,000	10,000			34,908	34,908
			10,000	10,000			34,908	34,908
Office Of Administration								
9930420015								
A & P Salaries	1.0000	275,955		275,955	1.0000	275,955		275,955
Classified Salaries	1.6000	90,759		90,759	1.0000	52,506		52,506
Other Wages				0		2,000		2,000
Maintenance & Operation			4,000	4,000			8,000	8,000
	2.6000	366,714	4,000	370,714	2.0000	330,461	8,000	338,461
Financial Operations								
9930420016								
A & P Salaries	1.0000	98,134		98,134	1.0000	166,000		166,000
Classified Salaries	9.0000	370,283		370,283	7.2000	366,530		366,530
Other Wages		14,052		14,052		400		400
Maintenance & Operation			45,000	45,000			656,853	656,853
	10.0000	482,469	45,000	527,469	8.2000	532,930	656,853	1,189,783
Communications								
9930420021								
Maintenance & Operation			255,499	255,499			238,409	238,409
			255,499	255,499			238,409	238,409

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HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Staff Training								
9930420025								
Classified Salaries	4.0000	256,098		256,098	3.0000	218,891		218,891
Other Wages				0		13,581		13,581
Maintenance & Operation			14,247	14,247			14,247	14,247
Travel				0			2,000	2,000
	4.0000	256,098	14,247	270,345	3.0000	232,472	16,247	248,719
Recruitment								
9930420026								
Maintenance & Operation			47,500	47,500			15,000	15,000
			47,500	47,500			15,000	15,000
HCPC Security Services								
1228420001								
Classified Salaries				0	12.0000	465,497		465,497
Other Wages				0		52,010		52,010
Maintenance & Operation				0			78,032	78,032
Travel				0			7,000	7,000
Reserves				0			15,700	15,700
				0	12.0000	517,507	100,732	618,239
Mgmt Information Systems								
9930420039								
A & P Salaries	1.0000	122,004		122,004				0
Classified Salaries	10.0000	591,083		591,083	9.0000	539,397		539,397
Other Wages				0		186,809		186,809
Maintenance & Operation			1,088,435	1,088,435			562,904	562,904
	11.0000	713,087	1,088,435	1,801,522	9.0000	726,206	562,904	1,289,110
HCPC - Building Services								
9930420040								
A & P Salaries	1.0000	98,917		98,917	0.1300	13,730		13,730
Classified Salaries	9.0000	314,638		314,638	9.0000	351,554		351,554
Other Wages		7,398		7,398		41,443		41,443
Maintenance & Operation			550,000	550,000			564,423	564,423
	10.0000	420,953	550,000	970,953	9.1300	406,727	564,423	971,150
HCPC - Security Services								
9930420006								
Maintenance & Operation			746,514	746,514			58,850	58,850
			746,514	746,514			58,850	58,850
HCPC - Purchased Utilities								

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Harris Country Psychiatric Center

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
9930420007								
Utilities			530,000	530,000			467,671	467,671
			530,000	530,000			467,671	467,671
HCPC - Food Service								
9930420008								
Maintenance & Operation			1,324,510	1,324,510			1,324,510	1,324,510
			1,324,510	1,324,510			1,324,510	1,324,510
Housekeeping								
9930420009								
Maintenance & Operation			531,500	531,500			414,000	414,000
			531,500	531,500			414,000	414,000
Laundry & Linen Services								
9930420010								
Maintenance & Operation			163,000	163,000			185,570	185,570
			163,000	163,000			185,570	185,570
Psychiatry Staff								
9931420001								
Faculty Salaries	26.2300	3,820,618		3,820,618	20.0500	3,041,024		3,041,024
Other Wages				0		70,038		70,038
Maintenance & Operation			257,061	257,061			1,023,709	1,023,709
	26.2300	3,820,618	257,061	4,077,679	20.0500	3,111,062	1,023,709	4,134,771
Acuity Management								
9931420002								
A & P Salaries	0.2500	32,888		32,888	0.3300	38,330		38,330
Classified Salaries	16.5500	745,639		745,639	15.7500	601,244		601,244
Other Wages				0		248,095		248,095
Maintenance & Operation				0			31,948	31,948
	16.8000	778,527		778,527	16.0800	887,669	31,948	919,617
Nursing Unit 1B								
9931420003								
Classified Salaries	15.2000	502,248		502,248	14.2000	473,124		473,124
Other Wages		93,323		93,323		125,107		125,107
Maintenance & Operation			25,000	25,000			72,000	72,000
	15.2000	595,571	25,000	620,571	14.2000	598,231	72,000	670,231
Nursing Unit 1D								
9931420004								
Faculty Salaries	1.0000	153,000		153,000	1.0000	150,427		150,427

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries	0.2500	32,888		32,888	0.3300	38,330		38,330
Classified Salaries	22.9300	1,095,090		1,095,090	20.9400	1,077,024		1,077,024
Other Wages		60,714		60,714		42,452		42,452
Maintenance & Operation			23,706	23,706			23,706	23,706
Travel				0			500	500
	24.1800	1,341,692	23,706	1,365,398	22.2700	1,308,233	24,206	1,332,439
Nursing Unit 1E 9931420005								
A & P Salaries				0	0.3300	38,330		38,330
Classified Salaries	16.6000	795,912		795,912	13.9000	679,292		679,292
Other Wages		51,760		51,760		292,650		292,650
Maintenance & Operation			10,000	10,000			10,000	10,000
Travel				0			500	500
	16.6000	847,672	10,000	857,672	14.2300	1,010,272	10,500	1,020,772
Nursing Unit 2B 9931420006								
Classified Salaries	18.8500	954,739		954,739	21.0300	1,087,271		1,087,271
Other Wages		180,436		180,436		73,057		73,057
Maintenance & Operation			12,725	12,725			12,725	12,725
Travel				0			500	500
	18.8500	1,135,175	12,725	1,147,900	21.0300	1,160,328	13,225	1,173,553
Nursing Unit 2C 9931420007								
Classified Salaries	20.7500	1,124,323		1,124,323	19.9300	1,026,621		1,026,621
Other Wages		88,902		88,902		111,748		111,748
Maintenance & Operation			12,250	12,250			19,975	19,975
	20.7500	1,213,225	12,250	1,225,475	19.9300	1,138,369	19,975	1,158,344
Nursing Unit 2E 9931420008								
Classified Salaries	20.7500	991,741		991,741	20.5500	1,067,827		1,067,827
Other Wages		96,175		96,175		85,777		85,777
Maintenance & Operation			12,725	12,725			12,725	12,725
Travel				0			500	500
	20.7500	1,087,916	12,725	1,100,641	20.5500	1,153,604	13,225	1,166,829
Nursing Unit 3B 9931420009								
Classified Salaries	21.3500	1,129,349		1,129,349	22.1500	1,135,889		1,135,889
Other Wages				0		42,515		42,515
Maintenance & Operation			12,725	12,725			12,725	12,725

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Harris Country Psychiatric Center

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Travel				0			500	500
	21.3500	1,129,349	12,725	1,142,074	22.1500	1,178,404	13,225	1,191,629
Nursing Unit 3C 9931420010								
Classified Salaries	17.2500	820,205		820,205	20.9400	1,066,073		1,066,073
Other Wages		2,723		2,723		60,475		60,475
Maintenance & Operation			5,000	5,000			12,735	12,735
Travel				0			500	500
	17.2500	822,928	5,000	827,928	20.9400	1,126,548	13,235	1,139,783
Nursing Unit 3D 9931420011								
Classified Salaries	18.3500	933,875		933,875	17.8500	943,038		943,038
Other Wages		71,489		71,489		363,969		363,969
Maintenance & Operation			12,750	12,750			12,750	12,750
Travel				0			500	500
	18.3500	1,005,364	12,750	1,018,114	17.8500	1,307,007	13,250	1,320,257
Nursing Unit 3E 9931420012								
Faculty Salaries	2.0000	303,000		303,000				0
Classified Salaries	19.9000	1,038,647		1,038,647				0
Maintenance & Operation			15,000	15,000				0
	21.9000	1,341,647	15,000	1,356,647				0
Medical Staff Support 9932420003								
Classified Salaries	2.0000	84,698		84,698	1.8000	77,283		77,283
Other Wages				0		1,600		1,600
Maintenance & Operation				0			1,000	1,000
	2.0000	84,698		84,698	1.8000	78,883	1,000	79,883
Laboratory 9932420004								
Classified Salaries	0.5000	18,718		18,718	0.5000	18,718		18,718
Other Wages		1,000		1,000		801		801
Maintenance & Operation			410,000	410,000			375,639	375,639
	0.5000	19,718	410,000	429,718	0.5000	19,519	375,639	395,158
Radiology 9932420005								
Classified Salaries	0.2500	9,359		9,359	0.2500	9,359		9,359
Maintenance & Operation			30,000	30,000			12,628	12,628

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

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	0.2500	9,359	30,000	39,359	0.2500	9,359	12,628	21,987
Professional Services								
9930420017								
Classified Salaries	8.0000	434,616		434,616				0
Maintenance & Operation			150,000	150,000			120,000	120,000
	8.0000	434,616	150,000	584,616			120,000	120,000
Nursing Administration								
9930420030								
A & P Salaries	1.2500	171,688		171,688	1.0000	142,000		142,000
Classified Salaries	6.5500	514,766		514,766	5.5500	447,816		447,816
Other Wages		11,000		11,000		38,887		38,887
Maintenance & Operation			7,750	7,750			8,750	8,750
Travel				0			5,000	5,000
	7.8000	697,454	7,750	705,204	6.5500	628,703	13,750	642,453
Patient Service Center								
9930420032								
A & P Salaries				0	0.7500	63,590		63,590
Classified Salaries	10.0000	349,979		349,979	10.5000	322,929		322,929
Other Wages		7,499		7,499		125,104		125,104
Maintenance & Operation			61,800	61,800			55,020	55,020
	10.0000	357,478	61,800	419,278	11.2500	511,623	55,020	566,643
Pharmacy								
9930420005								
A & P Salaries	1.0000	130,599		130,599	1.0000	148,000		148,000
Classified Salaries	7.3900	544,390		544,390	7.9000	599,508		599,508
Other Wages		50,250		50,250		45,000		45,000
Maintenance & Operation			700,000	700,000			596,794	596,794
	8.3900	725,239	700,000	1,425,239	8.9000	792,508	596,794	1,389,302
Medical Records								
9930420022								
A & P Salaries	1.0000	87,811		87,811				0
Classified Salaries	9.0000	354,137		354,137	9.5000	395,320		395,320
Other Wages		7,000		7,000		7,000		7,000
Maintenance & Operation			69,891	69,891			44,509	44,509
	10.0000	448,948	69,891	518,839	9.5000	402,320	44,509	446,829
Performance Improvement								
9930420024								
A & P Salaries	1.0000	103,044		103,044	1.0000	103,044		103,044

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HEALTH CARE

Harris Country Psychiatric Center

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Classified Salaries	6.0000	466,398		466,398	5.7500	447,299		447,299
Other Wages				0		405		405
Maintenance & Operation			108,000	108,000			51,000	51,000
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	7.0000	569,442	108,000	677,442	6.7500	550,748	51,000	601,748
EKG								
9932420007								
Classified Salaries	0.2500	9,359		9,359	0.2500	9,359		9,359
Maintenance & Operation			2,000	2,000			1,091	1,091
-----	-----	-----	-----	-----	-----	-----	-----	-----
	0.2500	9,359	2,000	11,359	0.2500	9,359	1,091	10,450
EEG								
9932420006								
Maintenance & Operation			16,000	16,000			14,720	14,720
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			16,000	16,000			14,720	14,720
HCPC Nursing Assessment Ctr								
9930420044								
A & P Salaries	0.2500	32,888		32,888				0
Classified Salaries	3.0000	207,822		207,822	3.0000	207,822		207,822
Other Wages		5,097		5,097		23,100		23,100
Maintenance & Operation			1,000	1,000			1,000	1,000
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	3.2500	245,807	1,000	246,807	3.0000	230,922	1,000	231,922
Nursing Unit 2D								
9931420014								
Classified Salaries	21.2500	1,086,034		1,086,034	20.9500	1,113,325		1,113,325
Other Wages		42,619		42,619		62,311		62,311
Maintenance & Operation			12,725	12,725			12,725	12,725
Travel				0			500	500
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	21.2500	1,128,653	12,725	1,141,378	20.9500	1,175,636	13,225	1,188,861
Harris Country Psychiatric Center								
SubTotal Faculty Salaries	29.7300	4,426,618	0	4,426,618	21.5500	3,346,201	0	3,346,201
SubTotal A & P Salaries	12.0000	1,460,879	0	1,460,879	9.8700	1,305,360	0	1,305,360
SubTotal Classified Salaries	362.4400	18,174,493	0	18,174,493	334.8500	16,852,672	0	16,852,672
SubTotal Other Wages	0.0000	902,835	0	902,835	0.0000	2,157,334	0	2,157,334
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	7,125,999	7,125,999	0.0000	0	8,110,749	8,110,749
SubTotal Travel	0.0000	0	28,100	28,100	0.0000	0	18,000	18,000
SubTotal Utilities	0.0000	0	530,000	530,000	0.0000	0	467,671	467,671
SubTotal Reserves	0.0000	0	0	0	0.0000	0	15,700	15,700

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HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	404.1700	24,964,825	7,684,099	32,648,924	366.2700	23,661,567	8,612,120	32,273,687

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

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HEALTH CARE
Special Items - Health Care

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Community OUTREACH And Educ 1408400001								
Faculty Salaries	1.0000	102,641		102,641				0
Classified Salaries	1.0000	40,500		40,500				0
Other Wages		1,178		1,178				0
	2.0000	144,319		144,319				0
Community OUTREACH-MS 1408400003								
Classified Salaries	3.2500	152,274		152,274				0
Other Wages		1,380		1,380				0
Maintenance & Operation			31,175	31,175				0
	3.2500	153,654	31,175	184,829				0
Community OUTREACH-GSBS 1408400005								
Classified Salaries	1.0000	35,666		35,666				0
Maintenance & Operation			3,080	3,080				0
Utilities			3,054	3,054				0
	1.0000	35,666	6,134	41,800				0
Trauma Care-State Support 2500400009								
Maintenance & Operation				0			500,000	500,000
				0			500,000	500,000
Community Outreach & Educ 1408400009								
Faculty Salaries				0	0.2500	12,831		12,831
Classified Salaries				0	0.7000	28,350		28,350
				0	0.9500	41,181		41,181
Community Outreach-MS 1408400010								
Classified Salaries				0	2.0500	111,889		111,889
Maintenance & Operation				0			25,000	25,000
				0	2.0500	111,889	25,000	136,889
Community Outreach-GSBS 1408400011								
Classified Salaries				0	0.8000	27,958		27,958
Maintenance & Operation				0			1,000	1,000
				0	0.8000	27,958	1,000	28,958

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

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HEALTH CARE
 Special Items - Health Care

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Special Items - Health Care								
SubTotal Faculty Salaries	1.0000	102,641	0	102,641	0.2500	12,831	0	12,831
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	5.2500	228,440	0	228,440	3.5500	168,197	0	168,197
SubTotal Other Wages	0.0000	2,558	0	2,558	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	34,255	34,255	0.0000	0	526,000	526,000
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	3,054	3,054	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	6.2500	333,639	37,309	370,948	3.8000	181,028	526,000	707,028

The University of Texas Health Science Center at Houston
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HEALTH CARE

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
HEALTH CARE								
SubTotal Faculty Salaries	38.0000	5,988,670	0	5,988,670	29.9700	4,524,523	0	4,524,523
SubTotal A & P Salaries	16.4500	1,916,419	0	1,916,419	13.9700	1,714,448	0	1,714,448
SubTotal Classified Salaries	445.4900	21,402,794	0	21,402,794	406.8100	19,659,310	0	19,659,310
SubTotal Other Wages	0.0000	1,042,183	0	1,042,183	0.0000	2,160,768	0	2,160,768
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	7,660,299	7,660,299	0.0000	0	8,696,658	8,696,658
SubTotal Travel	0.0000	0	28,600	28,600	0.0000	0	18,000	18,000
SubTotal Utilities	0.0000	0	533,054	533,054	0.0000	0	467,671	467,671
SubTotal Reserves	0.0000	0	39,655	39,655	0.0000	0	22,451	22,451
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	499.9400	30,350,066	8,261,608	38,611,674	450.7500	28,059,049	9,204,780	37,263,829

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

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
EVP - Research Affairs								
1450400001								
A & P Salaries	2.5000	395,811		395,811	2.2000	224,627		224,627
Classified Salaries	5.8000	383,972		383,972	4.9500	356,323		356,323
Other Wages				0		108,088		108,088
Maintenance & Operation				0			30,532	30,532
	8.3000	779,783		779,783	7.1500	689,038	30,532	719,570
Inst Research & Effectiveness								
1406400001								
Classified Salaries	2.8700	142,532		142,532				0
Maintenance & Operation			10,698	10,698				0
	2.8700	142,532	10,698	153,230				0
Employee Benefits								
1290400001								
A & P Salaries	0.2000	22,000		22,000	0.2000	22,000		22,000
Classified Salaries	7.6000	375,300		375,300	6.6000	325,680		325,680
Other Wages		8,356		8,356		57,976		57,976
	7.8000	405,656		405,656	6.8000	405,656		405,656
Human Resources								
1298400001								
A & P Salaries	5.0000	643,600		643,600	3.0000	485,600		485,600
Classified Salaries	21.0000	1,300,203		1,300,203	22.0000	1,486,431		1,486,431
Other Wages		21,293		21,293				0
	26.0000	1,965,096		1,965,096	25.0000	1,972,031		1,972,031
Aux. Ent.-Mail								
1316400001								
A & P Salaries	1.0000	54,871		54,871	1.0000	57,065		57,065
Classified Salaries	11.0000	269,451		269,451	11.0000	266,679		266,679
Maintenance & Operation			119,923	119,923			120,501	120,501
Travel			3,405	3,405			3,405	3,405
Reserves			25,000	25,000			25,000	25,000
	12.0000	324,322	148,328	472,650	12.0000	323,744	148,906	472,650
Aux. Ent.-Shuttle								
1319400001								
A & P Salaries	0.1900	23,000		23,000	0.3000	31,340		31,340
Classified Salaries	0.2200	8,248		8,248				0
Other Wages		200		200				0
Maintenance & Operation				0			108	108

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	0.4100	31,448		31,448	0.3000	31,340	108	31,448
Post-Award Finance 1271400002								
Classified Salaries	11.0000	685,496		685,496	10.0000	634,851		634,851
	11.0000	685,496		685,496	10.0000	634,851		634,851
Payroll - General 1271400004								
A & P Salaries	0.8000	88,000		88,000	0.8000	88,000		88,000
Classified Salaries	7.4000	428,779		428,779	7.4000	441,242		441,242
	8.2000	516,779		516,779	8.2000	529,242		529,242
FAST - General 1282400001								
A & P Salaries	1.0000	99,940		99,940	1.0000	99,940		99,940
Classified Salaries	1.0000	39,879		39,879	1.0000	39,879		39,879
	2.0000	139,819		139,819	2.0000	139,819		139,819
Capital Assets Management 1287400001								
Classified Salaries	6.0000	237,635		237,635	6.0000	244,110		244,110
Other Wages		25,616		25,616		19,141		19,141
	6.0000	263,251		263,251	6.0000	263,251		263,251
Procurement 1226400002								
A & P Salaries	1.0000	115,000		115,000	1.0000	115,000		115,000
Classified Salaries	19.5000	872,441		872,441	19.5000	868,335		868,335
Other Wages		1,000		1,000		5,106		5,106
	20.5000	988,441		988,441	20.5000	988,441		988,441
Aux. Ent.-Administrative 1300400001								
Maintenance & Operation			316,200	316,200			316,200	316,200
			316,200	316,200			316,200	316,200
Budget & Financial Reporting 1272400001								
A & P Salaries	1.0000	94,760		94,760	1.0000	94,760		94,760
Classified Salaries	6.2300	407,647		407,647	5.2300	348,621		348,621
Other Wages		15,821		15,821		9,847		9,847
	7.2300	518,228		518,228	6.2300	453,228		453,228
Legal Affairs								

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Institutional Support

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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1250400001								
A & P Salaries	4.5300	624,397		624,397	4.5300	651,063		651,063
Classified Salaries	3.0000	130,844		130,844	2.0000	84,744		84,744
Other Wages		1,380		1,380				0
Maintenance & Operation			16,000	16,000			18,000	18,000
Travel			10,786	10,786			12,767	12,767
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	7.5300	756,621	26,786	783,407	6.5300	735,807	30,767	766,574
Strategic Planning & Inst Anls								
1252400001								
Classified Salaries	1.0000	90,000		90,000				0
Maintenance & Operation			1,122	1,122				0
Travel			900	900				0
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	1.0000	90,000	2,022	92,022				0
VP, Finance & Legislative Affrs								
1270400001								
A & P Salaries	1.0000	197,601		197,601				0
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	1.0000	197,601		197,601				0
Finance Office								
1270400002								
A & P Salaries	1.0000	239,000		239,000	1.0000	250,950		250,950
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	1.0000	239,000		239,000	1.0000	250,950		250,950
Accounting								
1271400001								
A & P Salaries	1.0000	101,438		101,438	1.0000	101,438		101,438
Classified Salaries	6.0000	324,321		324,321	6.0000	324,321		324,321
Other Wages		1,410		1,410		1,410		1,410
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	7.0000	427,169		427,169	7.0000	427,169		427,169
Office Of The President								
1100400001								
Faculty Salaries				0		65,000		65,000
A & P Salaries	1.3300	267,822		267,822	0.2500	65,397		65,397
Classified Salaries	3.0000	163,801		163,801	2.0000	103,561		103,561
Other Wages		2,940		2,940				0
Maintenance & Operation			52,095	52,095			63,410	63,410
Travel			10,000	10,000				0
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	4.3300	434,563	62,095	496,658	2.2500	233,958	63,410	297,368
Ofc of Global Hlth Initiatives								
1100400003								

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries	0.3600	79,932		79,932				0
Classified Salaries	2.6000	100,514		100,514				0
Other Wages		15,950		15,950				0
	2.9600	196,396		196,396				0
Auditing								
1242400001								
A & P Salaries	1.0000	136,124		136,124	1.3500	183,000		183,000
Classified Salaries	5.3300	421,779		421,779	4.2000	354,707		354,707
Other Wages		10,056		10,056		3,710		3,710
Maintenance & Operation			1,374	1,374			1,374	1,374
Travel			1,900	1,900				0
	6.3300	567,959	3,274	571,233	5.5500	541,417	1,374	542,791
OIA - General State Funds								
1102400001								
A & P Salaries	3.0000	513,250		513,250	4.0000	353,250		353,250
Classified Salaries	16.7500	808,942		808,942	17.0000	930,223		930,223
Other Wages				0		21,120		21,120
Maintenance & Operation			18,638	18,638			36,237	36,237
	19.7500	1,322,192	18,638	1,340,830	21.0000	1,304,593	36,237	1,340,830
C I O - Information Technology								
1201400001								
A & P Salaries	5.1100	816,504		816,504	5.1000	823,980		823,980
Classified Salaries	91.6200	6,684,753		6,684,753	81.8100	6,000,291		6,000,291
Other Wages		183,520		183,520		92,028		92,028
	96.7300	7,684,777		7,684,777	86.9100	6,916,299		6,916,299
IT Maintenance Contracts								
1201400002								
Maintenance & Operation				0			1,963,239	1,963,239
				0			1,963,239	1,963,239
Sr EVP, Chief Oper & Fin Offcr								
1120400001								
A & P Salaries	1.5200	358,094		358,094	1.5200	358,094		358,094
Classified Salaries	3.0000	161,000		161,000	2.0000	130,000		130,000
Maintenance & Operation			10,358	10,358			10,358	10,358
Travel			5,000	5,000			5,000	5,000
	4.5200	519,094	15,358	534,452	3.5200	488,094	15,358	503,452
Central PA - SDR								
1271400003								

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	7.0000	325,624		325,624	7.0000	325,624		325,624
	7.0000	325,624		325,624	7.0000	325,624		325,624
Cultural & Instit'l Diversity 1402400001								
A & P Salaries	1.0000	168,487		168,487	0.9800	165,118		165,118
Maintenance & Operation			2,398	2,398				0
	1.0000	168,487	2,398	170,885	0.9800	165,118		165,118
Procurement - Medical School 1226400003								
Classified Salaries	14.5000	588,389		588,389	13.5000	553,580		553,580
	14.5000	588,389		588,389	13.5000	553,580		553,580
Inst Supt Salary Merit Pool 1272400002								
Other Wages				0		601,966		601,966
				0		601,966		601,966
Legal - International Affairs 1250400003								
A & P Salaries	1.0000	80,000		80,000	1.0000	80,000		80,000
Classified Salaries	6.0000	253,657		253,657	6.0000	236,906		236,906
Maintenance & Operation			15,975	15,975			15,975	15,975
Travel			6,000	6,000			6,000	6,000
	7.0000	333,657	21,975	355,632	7.0000	316,906	21,975	338,881
Empl Hlth Clinical Services 1458400010								
Maintenance & Operation			214,710	214,710				0
			214,710	214,710				0
Expense Reimbursement 1271400006								
Classified Salaries	4.0000	173,797		173,797	4.0000	173,797		173,797
	4.0000	173,797		173,797	4.0000	173,797		173,797
Bursar 1271400005								
Classified Salaries	5.0000	192,176		192,176	5.0000	192,176		192,176
	5.0000	192,176		192,176	5.0000	192,176		192,176
Billing and Receivables 1282400002								

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

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	6.0000	243,493		243,493	6.0000	243,493		243,493
	6.0000	243,493		243,493	6.0000	243,493		243,493
Institutional Compliance								
1100400010								
A & P Salaries	0.5600	72,800		72,800	0.5600	72,800		72,800
Classified Salaries	2.9500	124,911		124,911	2.8100	120,011		120,011
Maintenance & Operation			16,958	16,958				0
Travel			6,000	6,000				0
	3.5100	197,711	22,958	220,669	3.3700	192,811		192,811
Minority Fellowships								
1400400012								
Classified Salaries	0.7500	37,500		37,500				0
Maintenance & Operation			500	500				0
	0.7500	37,500	500	38,000				0
EVP-Academic Affairs General								
1400400010								
Faculty Salaries	0.0500	19,250		19,250				0
A & P Salaries	0.7800	216,551		216,551	1.0000	115,500		115,500
Classified Salaries	3.0000	161,031		161,031	2.3500	151,751		151,751
Other Wages		9,180		9,180				0
Maintenance & Operation			150,000	150,000			64,462	64,462
Reserves			18,874	18,874			108,088	108,088
	3.8300	406,012	168,874	574,886	3.3500	267,251	172,550	439,801
EVP Academic Ldrshp Dev Prog								
1400400011								
Maintenance & Operation			47,500	47,500				0
			47,500	47,500				0
SACS Accreditation-State								
1400400009								
A & P Salaries	0.5900	98,221		98,221				0
	0.5900	98,221		98,221				0
A/P - Disbursements								
1226400004								
Classified Salaries	9.0000	361,064		361,064	9.0000	361,064		361,064
Other Wages		2,000		2,000		2,000		2,000
	9.0000	363,064		363,064	9.0000	363,064		363,064
Office of Sponsored Projects								

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

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1272400005								
A & P Salaries	3.0000	279,652		279,652	3.0000	284,000		284,000
Classified Salaries	16.0000	751,486		751,486	16.0000	751,486		751,486
Other Wages		17,757		17,757		13,409		13,409
	19.0000	1,048,895		1,048,895	19.0000	1,048,895		1,048,895
Institutional Support								
SubTotal Faculty Salaries	0.0500	19,250	0	19,250	0.0000	65,000	0	65,000
SubTotal A & P Salaries	39.4700	5,786,855	0	5,786,855	35.7900	4,722,922	0	4,722,922
SubTotal Classified Salaries	306.1200	17,250,665	0	17,250,665	280.3500	16,049,886	0	16,049,886
SubTotal Other Wages	0.0000	316,479	0	316,479	0.0000	935,801	0	935,801
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	994,449	994,449	0.0000	0	2,640,396	2,640,396
SubTotal Travel	0.0000	0	43,991	43,991	0.0000	0	27,172	27,172
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	43,874	43,874	0.0000	0	133,088	133,088
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	345.6400	23,373,249	1,082,314	24,455,563	316.1400	21,773,609	2,800,656	24,574,265

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

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STUDENT SERVICES
Student Services

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

AA-Registrar								
1410400001								
A & P Salaries	3.0000	208,987		208,987	2.0000	150,557		150,557
Classified Salaries	12.0000	431,396		431,396	12.0000	430,746		430,746
Other Wages		1,560		1,560		2,602		2,602
Maintenance & Operation			392	392				0
	15.0000	641,943	392	642,335	14.0000	583,905		583,905

AA-Student Catalogs								
1401400001								
Maintenance & Operation			23,750	23,750				0
			23,750	23,750				0

Student Services - Finance								
1286400001								
A & P Salaries	2.0000	157,500		157,500	2.0000	157,500		157,500
Classified Salaries	9.0000	406,701		406,701	8.0000	371,068		371,068
	11.0000	564,201		564,201	10.0000	528,568		528,568

Worklife & Student Counseling								
1298400005								
Classified Salaries	6.0000	311,092		311,092	5.6300	286,607		286,607
Maintenance & Operation				0			24,485	24,485
	6.0000	311,092		311,092	5.6300	286,607	24,485	311,092

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	5.0000	366,487	0	366,487	4.0000	308,057	0	308,057
SubTotal Classified Salaries	27.0000	1,149,189	0	1,149,189	25.6300	1,088,421	0	1,088,421
SubTotal Other Wages	0.0000	1,560	0	1,560	0.0000	2,602	0	2,602
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	106,987	106,987	0.0000	0	107,330	107,330
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

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

Run Date: 07/12/2011
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STUDENT SERVICES
 Student Services

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
----- SubTotal	32.0000	1,517,236	106,987	1,624,223	29.6300	1,399,080	107,330	1,506,410

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

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BENEFITS
 STAFF BENEFITS

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550400005								
Benefits			8,072,397	8,072,397			8,012,660	8,012,660
			8,072,397	8,072,397			8,012,660	8,012,660
ORP								
1550400007								
Benefits			4,974,655	4,974,655			4,039,580	4,039,580
			4,974,655	4,974,655			4,039,580	4,039,580
Matching Retirement								
1550400009								
Benefits			4,269,817	4,269,817			4,431,800	4,431,800
			4,269,817	4,269,817			4,431,800	4,431,800
UCI								
1550400012								
Benefits			51,367	51,367			38,525	38,525
			51,367	51,367			38,525	38,525
Vacation/Sick								
1550400013								
Benefits			1,016,690	1,016,690			1,255,318	1,255,318
			1,016,690	1,016,690			1,255,318	1,255,318
WCI								
1550400014								
Benefits			526,870	526,870			395,153	395,153
			526,870	526,870			395,153	395,153
Longevity								
1550400004								
Other Wages		1,236,700		1,236,700		1,322,450		1,322,450
		1,236,700		1,236,700		1,322,450		1,322,450
Group Insurance Premiums								
1550400003								
Benefits			14,663,733	14,663,733			16,213,948	16,213,948
			14,663,733	14,663,733			16,213,948	16,213,948
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

Run Date: 07/12/2011
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BENEFITS
 STAFF BENEFITS

Appropriation Items	2010-11				2011-12			
	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	1,236,700	0	1,236,700	0.0000	1,322,450	0	1,322,450
SubTotal Benefits	0.0000	0	33,575,529	33,575,529	0.0000	0	34,386,984	34,386,984
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	1,236,700	33,575,529	34,812,229	0.0000	1,322,450	34,386,984	35,709,434

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

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BENEFITS

STAFF BENEFITS - HCPC

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550420001								
Benefits			1,343,335	1,343,335			1,564,585	1,564,585
			1,343,335	1,343,335			1,564,585	1,564,585
WCI								
1550420002								
Benefits			22,392	22,392			22,392	22,392
			22,392	22,392			22,392	22,392
ORP								
1550420003								
Benefits			1,364,562	1,364,562			1,426,318	1,426,318
			1,364,562	1,364,562			1,426,318	1,426,318
Group Insurance Premiums								
1550420004								
Benefits			2,232,302	2,232,302			3,032,302	3,032,302
			2,232,302	2,232,302			3,032,302	3,032,302
UCI								
1550420005								
Benefits			24,900	24,900			24,900	24,900
			24,900	24,900			24,900	24,900
Vacation/Sick								
1550420006								
Benefits			222,125	222,125			239,300	239,300
			222,125	222,125			239,300	239,300
Longevity								
1550420011								
Other Wages		327,623		327,623		344,400		344,400
		327,623		327,623		344,400		344,400
STAFF BENEFITS - HCPC								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	327,623	0	327,623	0.0000	344,400	0	344,400
SubTotal Benefits	0.0000	0	5,209,616	5,209,616	0.0000	0	6,309,797	6,309,797
SubTotal Maintenance & Operation	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 - HCPC

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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	327,623	5,209,616	5,537,239	0.0000	344,400	6,309,797	6,654,197

The University of Texas Health Science Center at Houston
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BENEFITS

Appropriation Items	2010-11				2011-12			
	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	1,564,323	0	1,564,323	0.0000	1,666,850	0	1,666,850
SubTotal Benefits	0.0000	0	38,785,145	38,785,145	0.0000	0	40,696,781	40,696,781
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	1,564,323	38,785,145	40,349,468	0.0000	1,666,850	40,696,781	42,363,631

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

Run Date: 07/12/2011

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PHYSICAL PLNT OPS
Physical Plant Operations

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Facilities Planning								
1220400021								
A & P Salaries				0	0.8700	89,271		89,271
Classified Salaries	3.0000	218,724		218,724	2.0000	129,452		129,452
Other Wages		780		780				0
	3.0000	219,504		219,504	2.8700	218,723		218,723

TMC Grounds & Security Assess								
1368400001								
Maintenance & Operation			782,496	782,496			742,780	742,780
			782,496	782,496			742,780	742,780

Facility Operations Central Ac								
1220400002								
A & P Salaries	2.0000	298,171		298,171	3.0000	410,171		410,171
Classified Salaries	3.0000	206,001		206,001	2.0000	99,911		99,911
Other Wages		1,560		1,560				0
	5.0000	505,732		505,732	5.0000	510,082		510,082

MSB-Facility Operations								
1220400003								
Utilities			5,515,542	5,515,542			7,173,379	7,173,379
			5,515,542	5,515,542			7,173,379	7,173,379

Utility Controls								
1220400004								
Classified Salaries	13.0000	758,100		758,100	13.0000	711,100		711,100
Other Wages		76,067		76,067		64,108		64,108
	13.0000	834,167		834,167	13.0000	775,208		775,208

Cyc-Facility Operations								
1220400005								
Utilities				0			109,844	109,844
				0			109,844	109,844

SoDB-Facility Operations								
1220400006								
Utilities				0			1,419,022	1,419,022
				0			1,419,022	1,419,022

Building Maint & Operations								
1220400007								
Classified Salaries	40.0000	1,736,881		1,736,881	38.0000	1,637,221		1,637,221
Other Wages		175,553		175,553		158,193		158,193

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	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MSE - Facilities Operations 1220400008	40.0000	1,912,434		1,912,434	38.0000	1,795,414		1,795,414
Maintenance & Operation			121,654	121,654				0
			121,654	121,654				0
RAS-Facility Operations 1220400009								
Maintenance & Operation			201,307	201,307				0
Utilities			1,213,966	1,213,966			1,255,779	1,255,779
			1,415,273	1,415,273			1,255,779	1,255,779
UCT-Facility Operations 1220400013								
Utilities			1,127,976	1,127,976			1,111,220	1,111,220
			1,127,976	1,127,976			1,111,220	1,111,220
Risk Analysis & Loss Control 1250400002								
Maintenance & Operation				0			1,440,821	1,440,821
				0			1,440,821	1,440,821
Brownsville-RAHC-Facility Oper 1220400001								
Utilities				0			154,230	154,230
				0			154,230	154,230
Purchased Utilities-Conting 1150400001								
Utilities			99,798	99,798			45,000	45,000
			99,798	99,798			45,000	45,000
SON Stdnt Community Ctr Fac Op 1220400024								
Utilities				0			216,966	216,966
				0			216,966	216,966
BBS - Facility Operations 1220400014								
Maintenance & Operation			188,337	188,337				0
Utilities			854,668	854,668			1,050,859	1,050,859
			1,043,005	1,043,005			1,050,859	1,050,859

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	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

SRB - Facilities Operations								
1220400015								
Maintenance & Operation			242,986	242,986				0
Utilities			1,570,500	1,570,500			1,710,176	1,710,176

			1,813,486	1,813,486			1,710,176	1,710,176

UT Police Security Services								
1228400002								
Classified Salaries	49.5000	2,337,442		2,337,442	41.0000	2,089,079		2,089,079
Other Wages		229,080		229,080		273,965		273,965
Reserves			82,910	82,910			42,145	42,145

	49.5000	2,566,522	82,910	2,649,432	41.0000	2,363,044	42,145	2,405,189

Radiation Safety								
1458400011								
Classified Salaries	6.9700	345,474		345,474	6.9700	341,636		341,636

	6.9700	345,474		345,474	6.9700	341,636		341,636

Environmental Protection								
1458400012								
Classified Salaries	3.9800	208,052		208,052	3.8800	194,847		194,847

	3.9800	208,052		208,052	3.8800	194,847		194,847

Environmental Health & Safety								
1458400013								
A & P Salaries	0.5300	118,359		118,359	0.7900	176,443		176,443
Classified Salaries	0.7000	36,307		36,307	0.7000	32,469		32,469

	1.2300	154,666		154,666	1.4900	208,912		208,912

Chemical & Biological Safety								
1458400014								
A & P Salaries	0.9800	102,465		102,465	0.8300	82,569		82,569
Classified Salaries	8.4700	436,473		436,473	8.1800	396,730		396,730

	9.4500	538,938		538,938	9.0100	479,299		479,299

Fire & Life Safety & Emerg								
1458400015								
Classified Salaries	8.2000	438,142		438,142	5.9400	320,578		320,578

	8.2000	438,142		438,142	5.9400	320,578		320,578

SDRB - Facility Operations								
1220400018								
Utilities				0			532,145	532,145

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	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
				0			532,145	532,145
Physical Plant Operations								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	3.5100	518,995	0	518,995	5.4900	758,454	0	758,454
SubTotal Classified Salaries	136.8200	6,721,596	0	6,721,596	121.6700	5,953,023	0	5,953,023
SubTotal Other Wages	0.0000	483,040	0	483,040	0.0000	496,266	0	496,266
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,536,780	1,536,780	0.0000	0	2,183,601	2,183,601
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	10,382,450	10,382,450	0.0000	0	14,778,620	14,778,620
SubTotal Reserves	0.0000	0	82,910	82,910	0.0000	0	42,145	42,145
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	140.3300	7,723,631	12,002,140	19,725,771	127.1600	7,207,743	17,004,366	24,212,109

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

Run Date: 07/12/2011
 Run Time: 10:26:25

PHYSICAL PLNT OPS
 Special Items - Operation of Plant

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Tuition Revenue Bonds 1272400003								
Transfers			13,694,368	13,694,368			12,557,128	12,557,128
			13,694,368	13,694,368			12,557,128	12,557,128
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	13,694,368	13,694,368	0.0000	0	12,557,128	12,557,128
SubTotal	0.0000	0	13,694,368	13,694,368	0.0000	0	12,557,128	12,557,128

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

Run Date: 07/12/2011

Run Time: 10:26:25

PHYSICAL PLNT OPS

Appropriation Items	2010-11				2011-12			
	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	3.5100	518,995	0	518,995	5.4900	758,454	0	758,454
SubTotal Classified Salaries	136.8200	6,721,596	0	6,721,596	121.6700	5,953,023	0	5,953,023
SubTotal Other Wages	0.0000	483,040	0	483,040	0.0000	496,266	0	496,266
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,536,780	1,536,780	0.0000	0	2,183,601	2,183,601
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	10,382,450	10,382,450	0.0000	0	14,778,620	14,778,620
SubTotal Reserves	0.0000	0	82,910	82,910	0.0000	0	42,145	42,145
SubTotal Transfers	0.0000	0	13,694,368	13,694,368	0.0000	0	12,557,128	12,557,128
Total of Objective	140.3300	7,723,631	25,696,508	33,420,139	127.1600	7,207,743	29,561,494	36,769,237

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

Run Date: 07/12/2011
Run Time: 10:26:25

SCHOLARSHIPS

Appropriation Items	2010-11				2011-12			
	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: 07/12/2011
 Run Time: 10:26:25

OTHER ITEMS

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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 Commitments Rsrv 1184400001								
Reserves			93,949	93,949				0
			93,949	93,949				0
OTHER ITEMS								
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	85,000	85,000	0.0000	0	85,000	85,000
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	93,949	93,949	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	178,949	178,949	0.0000	0	85,000	85,000

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

Run Date: 07/12/2011
 Run Time: 10:26:25

CAPITAL PROJECTS

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Capital Project - Inst Supt								
Maintenance, Operations & Equip			472,056	472,056			688,966	688,966
Capital Project - Medical School			472,056	472,056			688,966	688,966
Maintenance, Operations & Equip			138,645	138,645			560,000	560,000
Capital Project - Dental Branch			138,645	138,645			560,000	560,000
Maintenance, Operations & Equip							231,261	231,261
Capital Project - HCPC				0			231,261	231,261
Maintenance, Operations & Equip			2,064,200	2,064,200			752,016	752,016
			2,064,200	2,064,200			752,016	752,016

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

Run Date: 07/12/2011
 Run Time: 10:26:25

CAPITAL PROJECTS

Appropriation Items	2010-11				2011-12			
	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	2,674,901	2,674,901	0.0000	0	2,232,243	2,232,243
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	2,674,901	2,674,901	0.0000	0	2,232,243	2,232,243

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

Run Date: 07/12/2011
 Run Time: 10:26:39

Appropriation Items	2010-11				2011-12			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
EDUCATION AND GENERAL FUNDS								
Faculty Salaries	449.6800	53,149,310	0	53,149,310	406.3000	49,652,927	0	49,652,927
A & P Salaries	128.9900	16,814,224	0	16,814,224	119.1200	15,486,227	0	15,486,227
Classified Salaries	1627.4800	78,173,331	0	78,173,331	1483.1400	71,640,874	0	71,640,874
Other Wages	0.0000	5,727,260	0	5,727,260	0.0000	8,838,021	0	8,838,021
Benefits	0.0000	0	38,785,145	38,785,145	0.0000	0	40,696,781	40,696,781
Maintenance & Operation	0.0000	0	27,347,033	27,347,033	0.0000	0	26,195,130	26,195,130
Travel	0.0000	0	122,591	122,591	0.0000	0	52,499	52,499
Utilities	0.0000	0	10,915,504	10,915,504	0.0000	0	15,246,291	15,246,291
Reserves	0.0000	0	4,442,334	4,442,334	0.0000	0	5,289,986	5,289,986
Transfers	0.0000	0	13,694,368	13,694,368	0.0000	0	12,557,128	12,557,128
TOTAL	2206.1500	153,864,125	95,306,975	249,171,100	2008.5600	145,618,049	100,037,815	245,655,864

The University of Texas Health Science Center at Houston
Educational and General Funds
2012 Budget

Explanation for Capital Project Use:

\$749,016	Foundation Repairs on HCPC building
\$582,910	Equipment for Research Labs
\$500,000	Equipment for the Medical School
\$231,261	Equipment for the Dental Branch
\$85,000	IT Server for Information Services
\$60,000	Educational equipment for the Medical School's Surgical Skills Center
\$24,056	Mail service equipment
<u>\$2,232,243</u>	

**Service Department
Funds**

The University of Texas Health Science Center at Houston
 2011 - 2012 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 07/12/2011
 Run Time: 10:26:26

Transfers In (Out)

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				139,453	139,453
Printing Services	1323350001	3,492,746	3,492,746					
Food Service Catering Requests	1332350001	400,000	400,000					
Advertising	1296350001	100,000	100,000					
Capital Construction Proj Fina	1350350001	130,000	130,000					
Central Mail	1316350001	440,150	440,150					
Inst'l Affrs Insurance/Notary	1250350002	250,000	250,000					
Hardware/Software Leasing	1201350001	990,000	990,000				34,431	34,431
Records Management	1208350001	18,129	18,129					
Telecommunications	1210350001	3,203,678	3,203,678				157,227	157,227
IT Network Operations Services	1206350002	65,461	65,461					
Network Billing Operations	1206350003	174,247	174,247					
CAM Surplus Services	1287350001	79,477	79,477				188,015	188,015
Microarray Core Laboratory	1450350002	629,504	629,504					
UT Police Security Services	1228350002	5,000	5,000					
Radiation Safety Revolving	1458350004	40,768	40,768					
Facilities-Proj Management Svcs	1220350016	503,057	503,057					
Rsrch Supt-Animal Care Center	1452350003	2,661,247	2,661,247					
Fee for CPHS Review	1458350008	110,000	110,000					
Acad Technology Internal Svcs	1207350003	752,069	752,069					
Construction Services	1324350004	925,000	925,000					

The University of Texas Health Science Center at Houston
 2011 - 2012 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 07/12/2011
 Run Time: 10:26:26

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Facil Project Management Servs	1220350013	3,774,988		(3,774,988)			844,699	844,699
Fac Oper - HMC Lease Account	1220350014	1,421,470	1,421,470					
Facilities Oper - Other Leases	1220350015	3,907,880	3,907,880					
Facil Oper - OCB Lease Space	1220350017	586,068	586,068				45,330	45,330
Contingent Liab & Cap Equip	1271350001	1,026,600		(1,026,600)			951,889	951,889
CCTS CRU Service Center	1459350002	654,543	654,543					
RPC Plant Facility Operations	1220350022	1,375,072	1,375,072					
CCTS Genetics Core Lab	1459350001	66,950	66,950					
Subtotal Institutional Support		27,917,604	23,116,016	(4,801,588)			2,361,044	2,361,044
Professional Liability Insura	2516350001	1,019,884	1,019,884					
Office of Communications	2503350002	278,800	278,800					
Medical School Technology Fee	2500350001	158,423	158,423				275,342	275,342
MD Anderson Resident Parking	2506350002	60,000	60,000					
Med Schl Info Technology Dept	2503350004	1,510,000	1,510,000					
Microbiology Core Facility	2548350001	80,000	80,000					
IMM Transgenic & Stem Cells	2539350005	220,752	220,752					
IMM - CARDIA Core Facility	2539350002	10,000	10,000					
Int Medicine - Flow Cytometry	2542350001	12,000	12,000					
IMM-Tissue Histopathology Srvs	2539350003	212,051	212,051					
IMM Flow Cytometry Services	2539350004	221,425	221,425					
IM-Pre-Clinical CT Imaging	2542350002	4,480	4,480					

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			
IM-Bioscope 2-UT Core Facility	2542350003	1,275	1,275					
Subtotal Medical School		3,789,090	3,789,090				275,342	275,342
UTSD- Instructional Media	3855350001	39,000	39,000				39,817	39,817
Subtotal School of Dentistry		39,000	39,000				39,817	39,817
SERVICE DEPARTMENT FUNDS								
(REVOLVING FUNDS)								
TOTAL		31,745,694	26,944,106	(4,801,588)			2,676,203	2,676,203

Designated Funds

The University of Texas Health Science Center at Houston
 2011 - 2012 BUDGET
 DESIGNATED FUNDS

Run Date: 07/12/2011
 Run Time: 10:26:26

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
General Use Fee	1220360007	574,039	574,039				1,561,563	1,561,563
Sprint Program	1201360003	500,000	500,000					
EVP Research	1450360003	123,000	123,000				288,357	288,357
Incidental/Graduation Fees	1401360001	75,000	75,000				155,531	155,531
SFA - 2% Medical/Dental Loans	1286360014		158,620		158,620			
Admin Expense- HR & ER	1298360001	10,501	217,218		206,717			
Interest On Time Deposits	1350360104	2,292,593	5,000		(1,237,593)	1,050,000		1,050,000
Indirect Cost Recoveries	1350360105	7,955,880	25,000		(6,711,724)	1,219,156	242,482	1,461,638
Install. Tuition Option Fees	1271360005	25,000	25,000				241,166	241,166
Incidental Fees	1271360006	80,000	15,000		(65,000)		123,282	123,282
Returned Check Charges	1271360007	1,500	1,500					
Treasury Management	1271360002	372,782	372,782					
Admin Expense - President	1100360001		206,083		206,083			
Tobacco Receipts-HSC Endowment	1100360004	1,552,500			(1,402,500)	150,000	113,421	263,421
Tobacco Receipts-Perm Health	1100360005	2,416,949			(2,166,949)	250,000	86,242	336,242
Classified Staff Council	1174360001		19,000		19,000			
Endowment Compliance Officer	1106360001	250,000	250,000					
Resource Allocation Reserves	1179360001	1,110,723	1,000			1,109,723	618,674	1,728,397
SFA - Perkins Admin Expense	1286360016	38,000	38,000				106,579	106,579
Designated Tuition-NSB Reserve	1185360001	1,972,713		(1,972,713)				
Governmental Relations	1100360007		686,081		686,081			
Sr EVP, Chief Oper & Fin Officer	1120360001		198,379		198,379			

The University of Texas Health Science Center at Houston
 2011 - 2012 BUDGET
 DESIGNATED FUNDS

Run Date: 07/12/2011
 Run Time: 10:26:26

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Infor Svcs Infrastructure	1201360004		732,820		732,820			
WCI Enhancements	1458360004		15,350			(15,350)	15,350	
STAR Awards	1294360001		27,250		27,250			
OIA Pres Events, PEL, LF, PS	1102360003		145,000		145,000			
Institutional Equipment Fund	1272360003	3,567,789			(591,240)	2,976,549		2,976,549
Development Board	1106360002		32,000		32,000			
UT Procurement Supply Mall	1226360003	36,000	36,000				154,980	154,980
UT House Medics	1175360001		2,050		2,050			
State Employee Charitable	1298360003		3,000		3,000			
Core Lab Screening Center	1450360005	158,032	158,032					
Research Bridging Funds	1450360006		312,375		312,375		29,988	29,988
Brownsville-RAHC-Facility Oper	1220360017		178,510		178,510			
Facility Operations Central Ac	1220360018		140,618		140,618			
MSB - Facility Operations	1220360019		811,584		811,584			
Utility Controls	1220360020		346,596		346,596			
Cyc-Facility Operations	1220360021		8,107		8,107			
UTSD Facility Operations	1220360022		225,574		225,574			
Building Maint. & Operations	1220360023		1,240,978		1,240,978			
MSE - Facilities Operations	1220360024		186,825		186,825			
RAS-Facility Operations	1220360025		200,027		200,027			
MSI-Facility Operations	1220360026		522,115		522,115			
UCT-Facility Operations	1220360027		1,712,205		1,712,205			

The University of Texas Health Science Center at Houston
 2011 - 2012 BUDGET
 DESIGNATED FUNDS

Run Date: 07/12/2011
 Run Time: 10:26:26

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Facilities Planning	1220360028		55,258		55,258			
SON Stdnt Commnty-Facilities O	1220360029	200,294	200,294					
UT Police Designated Funds	1228360002		245,379		245,379		32,931	32,931
CLAMC - Discretionary Funds	1452360005	16,800	16,800				105,518	105,518
Fac Oper - UCT - Internal Rent	1220360033		1,057,484		1,057,484			
Nurs & Biomed Bldg Reserve	1271360001	24,050	24,050					
Deferred Maintenance	1220360031	631,894	2,366,551		1,734,657			
BBS- Facility Operations	1220360037		143,696		143,696			
Employee Assistance Program	1298360004	988,676	1,067,176		78,500		157,755	157,755
Mem Herm Hosp Supt-Holcomb	1450360010	167,140	167,140					
HSC Commit Funds-Holcomb	1450360011		500,000		500,000			
TPEG - Resident Grants	1286360030		1,681,460		1,681,460		987,343	987,343
TPEG - Non-Resident Grants	1286360031		49,225		49,225		93,904	93,904
HSC - Equipment Financing	1272360008	2,491,354		(321,285)		2,170,069		2,170,069
Research Park DB Building	1185360004			(2,170,069)	2,725,000	554,931		554,931
SFA-Post Doc Cert Program	1282360001	7,000	7,000					
Overhead Federal Cont/Grants	1580370001	38,070,357			(30,785,416)	7,284,941		7,284,941
Rsrv Institutional Commitments	1184360001	595,000	5,000			590,000	447,264	1,037,264
Environmental Hlth & Safety De	1458360006	200,000	200,000				115,670	115,670
Registrar-Diploma/List	1410360001	8,500	48,500		40,000		77,699	77,699
Oth Desg Supt-Adm PC Leasing	1350370001		743,539		743,539			
Student Loan Collections	1286360033		25,000		25,000			

The University of Texas Health Science Center at Houston
 2011 - 2012 BUDGET
 DESIGNATED FUNDS

Run Date: 07/12/2011
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UTHSC-H Patent Fund	1456360004	3,150,000	3,095,000		(55,000)		2,539,141	2,539,141
CPHS Hermann Hosp Contract	1458360009	160,000	160,000				313,679	313,679
Oth Design Supt-Inst Advncmt	1102370001		1,316,205		1,316,205			
CeTIR IDC Cost Reimbursement	1450370003		949,411		949,411			
Shuttle Services Desig	1319360001		473,298		473,298			
Procurement-Desig Support	1226370001		51,913		51,913			
A/P-Disbursements Desg Supt	1226370003		20,525		20,525			
MS Procurement-Desig Supt	1226370002		21,865		21,865			
EVP Fin & Bus Affrs-Desg Supt	1270370001		50,367		50,367			
Accounting-Desig Support	1271370001		8,725		8,725			
Post Award Fin-Desig Support	1271370002		10,016		10,016			
Central PA-SDR-Desg Supt	1271370003		4,290		4,290			
Payroll - Designated Support	1271370004		21,278		21,278			
Budget & Fin Rptg-Desig Supt	1272370002		53,367		53,367			
OSP-Designated Support	1272370003		118,500		118,500			
Admin Acctg-Desig Support	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		272,953		272,953		77,638	77,638
SPH Desig Tuition Scholar	1286360035	74,891	74,891				26,322	26,322
SRB - Facility Operations	1220360038		245,229		245,229			
SDRB - Facility Operations	1220360041		108,544		108,544			

The University of Texas Health Science Center at Houston
 2011 - 2012 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			
CeTIR - Dr. Charles Wade	1450360014		500,000		500,000		122,000	122,000
Purchased Utilities-Contingenc	1220360042	45,000				45,000		45,000
GSBS Designated Tuition Grant	1286360039	78,222	78,222					
SBMI Designated Tuition Grant	1286360040	10,314	10,314					
Subtotal Institutional Support		70,032,493	26,843,361	(4,464,067)	(21,340,046)	17,385,019	8,834,479	26,219,498
U.T. Med. Physics Associates	2588360001	25,000	25,000				128,191	128,191
Children's Learning Inst-MHMRA	2576360003	68,570	68,570				227,702	227,702
Children's Learning Inst-CARS	2576360002	13,727	13,727				241,856	241,856
Pathology Pharmaceutical Contr	2572360001	100	100					
Quality Control Laboratory	2572360002	100	100					
Stroke Community Education	2556360002	62,500	62,500					
IM - Nephrology - HIC	2542360012	400,000	400,000				75,216	75,216
Analytical Chemistry Center	2524360002	5,000	5,000					
Visiting Students	2517360001	10,000	10,000				42,899	42,899
Graduate Medical Education	2506360001	1,400,000	1,400,000				343,492	343,492
Continuing Ed - Med School	2511360001		10,000		10,000			
MS - Student Library Fee	2506360003	135,554	135,554				171,597	171,597
MS - LRC	2506360004	124,653	124,653				345,775	345,775
Standardized Patient Program	2506360005	398,690	398,690				181,540	181,540
Hematology Fin Svc System	2576360004	24,105,519	23,805,519		(300,000)			
Elastography Conference Suppt	2588360002	59,400	59,400				209,654	209,654

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MRI 7T Animal Scanner Facility	2588360003	115,000	115,000				137,138	137,138
3T MRI Research Scan Facility	2588360004	761,010	761,010					
Health & Human Spirit Program	2501360001	9,000	9,000				42,775	42,775
Wanger - Miscellaneous Service	2572360003	53,012	53,012				37,599	37,599
MS-Student Parking & Oth Fees	2517360003	56,640	56,640				28,036	28,036
Intl Reg Anesthesia Conference	2520360002	25,000	25,000					
Anesthesiology-Dif Airway	2520360001	40,000	40,000				52,734	52,734
Advanced Cardiac Life Support	2538360002	5,000	5,000					
MS - Student Health Clinic Fee	2517360004	636,000	594,000		(42,000)		178,639	178,639
Int Summer Research Training	2513360001	3,000	3,000				62,497	62,497
Develop Pediatrics Clinical	2576360006	411,283	411,283					
Select Specialty Hospital	2542360024	200,000	200,000				165,592	165,592
DII Verif of Rdlgy Resid Train	2588360005	2,000	2,000					
MS - Bayou City Med Directorsh	2542360025	54,992	54,992				70,159	70,159
Surgical & Clinical Skills Ctr	2506360008	20,000	20,000				64,783	64,783
UT/NASA Astronaut Teaching Prg	2564360001	4,000	4,000					
Larry Gilstrap Ctr-Perinatal	2560360000		100,000		100,000		351,158	351,158
Pediatrics-Devel-TX Sch Read	2576360007	107,857	107,857				74,321	74,321
MS - Commencement	2505360002	7,200	7,200				28,976	28,976
Med School Operations Revenues	2503360009	7,000	7,000				26,247	26,247
Neur-Anat WBP/HSFAnatomy Fees	2552360003	96,000	96,000				74,984	74,984
MS - IT Student Fees	2503360008	28,000	28,000					

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				Debt Service	Other			
Int Med - Cardiology - EPAEE	2542360026	32,838	32,838				29,583	29,583
Oth Desg Supt-MS Dean Dev Fund	2500370003		2,064,028		2,064,028		459,458	459,458
Oth Desg Supt-MS Hlth Human	2501370002		6,638		6,638			
Oth Desg Supt-MS Biochemistry	2524370001		757,128		757,128		84,356	84,356
Oth Desg Supt-MS Integ Biology	2538370001		811,120		811,120		765,783	765,783
Oth Desg Supt-Ctr Membrane Bio	2524370003		258,921		258,921			
Oth Desg Supt-MS Dermatology	2528370001		27,494		27,494			
Oth Desg Supt-MS Emerg Med	2532370001		64,941		64,941		26,236	26,236
Oth Desg Supt-MS Family Medici	2534370001		51,360		51,360			
Oth Desg Supt-MS Internal Med	2542370001		1,937,412		1,937,412			
IM - Thomas Commitment	2542370003		280,007		280,007			
Oth Desg Supt-MS Microbiology	2548370001		432,021		432,021			
Oth Desg Supt-MS Neurobiology	2552370001		907,138		907,138		55,906	55,906
Oth Desg Supt-MS OB/Gyn Adm	2560370001		112,589		112,589		126,185	126,185
Oth Desg Supt-MS Pathology	2572370001		409,548		409,548			
Oth Desg Supt-MS Pedi Develop	2576370002		2,248,040		2,248,040		2,539,725	2,539,725
Oth Desg Supt-MS Ctr Clin Res	2576370003		79,173		79,173		100,555	100,555
Oth Desg Supt-MS Psychiatry	2584370001		574,162		574,162		391,229	391,229
Oth Desg Supt-MS Surgery	2592370001		297,030		297,030		139,123	139,123
Oth Desg Supt-MS Anesthesiolog	2520370001		3,760		3,760		85,639	85,639
Oth Desg Supt-MS Neurology	2556370001		1,114,154		1,114,154			
Oth Desg Supt-MS Ophthalmology	2564370001		305,544		305,544			

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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-Ortho Surgery	2566370001		10,282		10,282			
Oth Desg Supt-MS Phys Med	2580370001		37,362		37,362			
Oth Desg Supt-MS Radiology	2588370001		274,126		274,126			
Oth Desg Supt-MS Neurosurgery	2596370001		225,907		225,907			
Oth Desg Supt-MS Cardio Vasc	2598370001		250,629		250,629			
Oth Desg Supt-Pediatrics Admin	2576370005		1,209,891		1,209,891			
Oth Desg Supt-MS Pedi Surgery	2593370001		47,906		47,906			
Fallon Gastro Commitments	2542370002		240,000		240,000			
Radiology - MRI Physics	2588360006	15,000	15,000					
MS- Pain Mgmt Anesthesia Conf	2520360003	115,000	115,000					
Oth Desg Supt- IMM	2539370001		1,689,563		1,689,563		481,449	481,449
NanoMed Biomedical Engineering	2550370001		35,000		35,000			
Oth Desg Supt-MS Otolaryngolog	2568370001		2,086		2,086			
Subtotal Medical School		29,613,645	46,146,605		16,532,960		8,648,787	8,648,787
Continuing Ed - Prosthodontics	3842360002	51,500	51,500				134,051	134,051
AEGD/Service Account	3845360002	74,500	74,500				85,385	85,385
Prostodontics-Parts, Sup, Serv	3842360001	8,000	8,000					
UTSD - Library Resource Fee	3803360002	37,000	37,000				42,264	42,264
Continuing Educ - SoD	3806360001	395,000	205,500		(189,500)		249,759	249,759
Patient Specific Supplies, Lab	3812360002	400,000	400,000					
UTSD - 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	70,000	70,000				33,055	33,055
UTSD - Dean's Office	3800360001		198,600		198,600		101,314	101,314
Ortho-Spec.Parts,Suppl,Servcs	3836360001	126,000	126,000					
UTSD - Dean's Develop Fund	3800360002		5,000		5,000		17,349	17,349
Periodontic-Specific Clinic Pt	3853360001	20,000	20,000					
UTSD-Sterilizer Monitor Srvc	3850360002	41,000	36,900		(4,100)		78,545	78,545
Dental Hygiene Tuition Fee	3853360003	105,534	100,534		(5,000)		142,520	142,520
SoD - UT Telecampus	3853360004	5,000	5,000				40,798	40,798
UTSD - Periodontics - Cont Ed	3853360002	9,000	9,000					
UTSD - Technology Fee	3855360001	463,500	463,500				331,124	331,124
Instrumental Rental and Steril	3855360002	831,140	831,140				1,660,622	1,660,622
Disposable Burrs	3812360001	5,000	5,000					
UTSD - Patient Care Continuing	3812360006	5,000	5,000					
SD - Endodontics-Cont Ed	3854360001	33,000	33,000					
UTSD Institutional Funds	3800370001		12,994		12,994		1,001,367	1,001,367
Research Office Operations	3815370001		350,000		350,000			
UTSD Designated Tuition	3812360007	1,246,800	1,246,800					
Subtotal School of Dentistry		3,952,692	4,320,686		367,994		3,918,153	3,918,153
GSBS Designated Tuition	4870360004	492,030	492,030					
Subtotal Graduate School of Biomedical Sciences		492,030	492,030					

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				Debt Service	Other			
UT Informatics Consultants	5770360001	35,000	35,000				184,116	184,116
Continuing Ed - SBMI	5770360002	25,000	25,000					
Biomedical Informatics	5770360003	85,000	85,000				271,531	271,531
SBMI Desig Suppl Tuition	5770360005	58,446	58,446					
SBMI Operations	5770370001		880,945		880,945		951,761	951,761
Subtotal School of Biomedical Informatics		203,446	1,084,391		880,945		1,407,408	1,407,408
Genetic Marker Laboratory Fees	6762360003	25,000	25,000				1,181,993	1,181,993
SWCOEH Health Services	6766360001	38,468	38,468					
SWCOEH Continuing Education	6766360002	24,250	24,250				81,923	81,923
SPH - Library Resource Fee	6741360001	228,250	228,250				299,227	299,227
Brownsville RAHC MPH Program	6733360001	582,347	582,347				658,472	658,472
SPH - Differential Tuition	6703360001	99,000	99,000				232,857	232,857
Hlth Prom & Behavior Sciences	6712360001		79,720		79,720			
SPH - Biostatistics	6714360001		350,320		350,320			
Environ & Occup Health Science	6715360001	60,133	331,213		271,080			
SPH - Epidemiology	6716360001		84,640		84,640			
SPH-Mgmt, Policy & Com Hlth	6717360001		119,080		119,080		37,850	37,850
SPH-Institute for Hlth Policy	6749360001		1,000		1,000		169,965	169,965
Public Health Training Center	6727360001	7,000	7,000				50,060	50,060
SPH - Brownsville RAHC	6733360003		3,500		3,500			
SPH - Dell -Dietetic Internshp	6764360005	24,000	24,000					

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
San Antonio Campus	6737360001		347,670		347,670			
SPH-Hou Hospitals ER Use Study	6717360002	42,276	42,276				48,921	48,921
SPH - Continuing Ed-Hlth Prom	6712360002	25,000	25,000					
Dallas Regional Campus	6734360001		92,060		92,060			
SPH - Austin Regional Campus	6732360001		3,500		3,500			
El Paso Regional Campus	6735360001		87,140		87,140			
SPH - Dell Ctr for Adv Health	6764360006		500		500			
SPH - Accelerated MPH Program	6737360002	24,609	24,609				148,786	148,786
SPH Computer Resource Fees	6742360002	242,237	242,237				324,105	324,105
SPH - Global Health Concentrat	6711360001		1,000		1,000			
SPH Instruction Delivery Fees	6742360001	185,278	185,278				249,536	249,536
SPH Leadership Concentration	6718360001		1,000		1,000			
SPH - Biostatistics Support	6714370002		59,198		59,198			
SPH - EOHS Support Allocations	6715370002		10,358		10,358			
SPH - Austin RAHC Support	6732370002		29,672		29,672			
Leadership Conctr Support	6718370001		5,000		5,000			
Human Genetics Ctr Support	6762370001		95,023		95,023		123,934	123,934
SPH-Academic Programs Support	6710370001		1,339,162		1,339,162		1,805,468	1,805,468
HPBS Support	6712370001		70,077		70,077		71,029	71,029
SPH - HPBS Support Allocations	6712370002		106,144		106,144			
Biostatistics Support	6714370001		77,250		77,250		863,658	863,658
EOHS Support	6715370001		149,236		149,236		639,471	639,471

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Epidemiology Support	6716370001		580,810		580,810		267,301	267,301
MPCH Support	6717370001		87,203		87,203		212,791	212,791
SPH - MPCH Support Allocations	6717370002		21,658		21,658			
SPH Designated Tuition	6703360004	791,472	791,472				540,908	540,908
SPH Dean's Office Support	6702370001		64,083		64,083		123,381	123,381
SPH Academic Affairs Support	6704370001		39,879		39,879		36,455	36,455
Assoc Dean, Research Support	6706370001		11,321		11,321			
Assoc Dean, Mgt Support	6707370001		20,887		20,887			
PH Practice Pgm Support	6727370001		11,428		11,428		79,161	79,161
Austin RC Support	6732370001		741,186		741,186			
SPH - Brownsville RAHC Support	6733370002		30,415		30,415			
Dallas RC Support	6734370001		126,380		126,380		344,890	344,890
SPH- Dallas RAHC Support Alloc	6734370002		9,256		9,256			
El Paso Support	6735370001		80,230		80,230		203,869	203,869
SPH - El Paso RC Support Alloc	6735370002		6,281		6,281			
San Antonio RC Support	6737370001		370,258		370,258			
SPH - San Antonio Support Allo	6737370002		12,166		12,166			
SPH Library Support	6741370001		69,174		69,174			
SPH Info Technology Support	6742370001		321,999		321,999			
SPH Educ Media Res Support	6745370001		16,714		16,714			
Inst Health Policy Support	6749370001		24,901		24,901			
CHPPR Support	6752370001		72,736		72,736		133,312	133,312

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				Debt Service	Other			
Ctr Infectious Dis Support	6754370001		82,201		82,201			
Coor Ctr Clin Trials Support	6760370001		32,137		32,137		78,413	78,413
Dell Ctr Hlth Living Support	6764370001		17,430		17,430			
SWCOEH Support	6766370001		22,709		22,709		146,296	146,296
SPH - Global Health Support	6711370001		10,000		10,000			
SPH - Epidemiology Support	6716370002		218,182		218,182			
SPH JFP Businelle UTSW	6734360002	48,278	48,278					
SPH JFP Balasubramanian UTSW	6734360003	49,060	49,060					
SPH It's Your Game	6752360007	100,000	100,000					
SWCOEH Occupational Health	6766360003	42,098	42,098					
SPH - Serum Assay Analysis	6716360003	30,000	30,000					
SPH Academic Programs	6710360002		62,790		62,790		5,309,846	5,309,846
Subtotal School of Public Health		2,668,756	9,216,500		6,547,744		14,463,878	14,463,878
Nursing Service	7910360001	1,297,187	1,297,187					
Nursing School-Examination Fee	7911360001	118,200	118,200					
Improving Quality Indicators	7909360001	7,326	23,201		15,875		69,246	69,246
CNR Services	7905360001	10,000	10,000					
Continuing Ed - Nursing School	7904360001	14,552	14,552					
Incidental Fees	7901360001	15,000	15,000					
School of Nursing-Clin Pract	7901360003	20,000	35,598		15,598		91,829	91,829
SON Designated Tuition	7901360002	1,840,919	1,567,966		(272,953)		930,190	930,190

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				Debt Service	Other			
Integrative Nursing Care	7908360001	2,000	2,000					
Nursing Alt Inst Delivery Fee	7901360006	12,336	12,336					
Practice Development	7910360002	7,500	7,500					
SON-MBERG Systems Tech	7907360001	1,545	1,545					
SON - Womens Health Care	7908360005	16,500	16,500					
SON - N6202 Diagnostic Tests	7906360003	1,168	1,168					
SON - N7541 Research II Design	7905360002	350	350					
SON - Frazier Research Support	7905360003	1,000	1,000					
TXCH-Nursing Service Agreement	7904360005	15,000	10,548		(4,452)			
UTMDACC Nursing Serv Agree	7904360008	60,645	50,615		(10,030)		115,159	115,159
Women's Home	7904360009	17,445	14,908		(2,537)			
SON - Faculty Practice Admin	7904360011		40,110		40,110		148,505	148,505
SON Harris County Hospital	7904360012	55,209	45,728		(9,481)		33,894	33,894
Texas Children's Pediatric Asc	7904360013	26,172	20,172		(6,000)		31,705	31,705
SON Methodist Hospital Contr	7904360015	14,018	11,631		(2,387)			
Integrative NURsing Care	7908360004		22,507		22,507			
Acute & Continuing Care Prof	7906360002		13,878		13,878		131,845	131,845
Nursing Systems Dept-Prof Srvs	7907360004		22,165		22,165		48,958	48,958
DNP Comprehensive Exam Fee	7911360002	3,600	3,600					
SON Prac Dev at MS-Int Med	7910360007	50,587	46,154		(4,433)			
University of Houston Downtown	7910360006	253,157	253,157				58,920	58,920
SON - Occupational Health	7910360009	196,487	196,487					

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				Debt Service	Other			
SON Services-Grocers Supply Co	7910360010	1,024,864	1,024,864				91,724	91,724
SON - N6551 Diag Test Adult	7906360004	2,850	2,850					
SON - RediClinic LLC	7904360018	89,254	72,866		(16,388)		65,630	65,630
SON Clinical Faculty - FIP	7903360001	74,913	74,913					
SON Discretionary	7901360007		5,000		5,000			
SON Educ Resource Technology	7912360001	339,300	339,300				229,879	229,879
International Program Distr	7909360004	30,000	30,000					
SON Administration Support	7901370001		10,000		10,000			
SON Gen Instruction Support	7901370002		11,373		11,373		210,865	210,865
SON Research Centers Support	7905370001		23,793		23,793			
SON Student Affairs Support	7911370001		26,918		26,918			
Ctr Information Tech Support	7912370001		6,320		6,320			
San Jacinto Methodist Hospital	7904360016	3,684	3,684					
----- Subtotal Nursing School		5,622,768	5,507,644		(115,124)		2,258,349	2,258,349
----- Subtotal Other Designated		112,585,830	93,611,217	(4,464,067)	2,874,473	17,385,019	39,531,054	56,916,073

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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 - Pediatrics	3839370001	65,000	65,000					
DSRDP - Periodontics	3853370001	80,929	80,929					
DSRDP - Prosthodontics	3842370001	62,642	62,642					
DSRDP - Restorative Dentistry	3845370001	232,655	232,655					
DSRDP - Endodontics	3854370001	52,809	52,809					
DSRDP - Oral Pathology	3850370002	725,000	725,000				77,698	77,698
DSRDP - Oral & Maxillo Surgery	3833370003	832,322	832,322				230,726	230,726
DSRDP - Oral & Maxillo Surgery	3833370002	1,510,341	1,510,341					
DSRDP - Faculty Practice	3812370006	700,064	700,064				400,000	400,000
Subtotal DSRDP		4,286,763	4,286,763				708,424	708,424

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				Debt Service	Other			
Legal Affairs	1250330001		327,745		327,745		704,662	704,662
President's Development Fund	1100330001	113,581	1,710,599		1,597,018		1,709,223	1,709,223
MSRDP - Internal Audit	1242330001		228,543		228,543		765,117	765,117
Practice Plan Support	1272330001		111,236		111,236		488,836	488,836
Nat Criminal Background Check	1298330002		10,000		10,000			
MSRDP-Research & Clinical Supt	1120330001		126,030		126,030			
Institutional Compliance MSRDP	1100330006		391,663		391,663			
MSE - Facility Operations	1220330001		2,708,294	(1,986,074)	4,694,368			
MSRDP-LBJ-Cardio/Vasc Surgery	2598310001		36,781		36,781			
MSRDP-Surgery-Histocompatibili	2592330006		1,490,666		1,490,666			
MSRDP-Surgery-Immune Eval	2592330007		1,464,424		1,464,424			
MSRDP-Surgery Rapamycin Lab	2592330009		634,323		634,323			
Neurosurgery	2596330001	9,210,000	9,200,000		(10,000)			
MSRDP-Cardio/Vascular Surgery	2598330001	6,236,528	9,961,964		3,725,436			
MSRDP-Psychiatry UTMSI Patient	2584330002	1,312,947	1,828,306		515,359			
MSRDP - Surgery - Plastic	2592330011		837,687		837,687			
MSRDP - Surgery - Urology	2592330012		1,009,388		1,009,388			
MSRDP-Surgery - Immunology	2592330004		1,083,203		1,083,203			
Radiology - LBJ Patient Care R	2588310001		763,688		763,688		199,360	199,360
Radiology	2588330002	4,991,839	13,279,163		8,287,324			
MSRDP-Surgery General	2592330001	12,821,477	1,497,867		(11,323,610)			
MSRDP-Surgery - General	2592330002		2,786,798		2,786,798			

The University of Texas Health Science Center at Houston
 2011 - 2012 BUDGET
 DESIGNATED FUNDS

Run Date: 07/12/2011
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UTMSI - LBJ Patient Care	2584310001		14,033		14,033			
Pediatrics-Pulmonary	2576330027		10,000		10,000			
MSRDP-Pediatrics - Neonatology	2576330022		110,000		110,000			
Physical Medicine & Rehab.	2580330001	662,024	2,190,169		1,528,145			
Pediatrics-Infectious Diseases	2576330021		10,000		10,000			
MSRDP-Ob/Gyn	2560330002	7,290,256	9,070,282		1,780,026			
MSRDP-Ob/Gyn - Ambulatory Care	2560330003		22,500		22,500			
OB/GYN LBJ Patient Care Revenu	2560310002		2,794,836		2,794,836		29,000	29,000
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	3,893,153	5,326,304		1,433,151			
MSRDP - Neurology Residency	2556330002		50,000		50,000			
MSRDP - Pathology	2572330003	1,011,224	6,642,170		5,630,946		897,641	897,641
MSRDP - Pathology	2572330004		1,127,497		1,127,497			
MSRDP-Pediatrics	2576330002	10,996,779	21,407,864		10,411,085			
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		401,146		401,146			
MSRDP-Pediatrics - Computer Eq	2576330003		205,675		205,675			

The University of Texas Health Science Center at Houston
 2011 - 2012 BUDGET
 DESIGNATED FUNDS

Run Date: 07/12/2011
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MSRDP-Pediatrics - Pediatric C	2576330004		36,000		36,000			
MSRDP-Pediatrics - Development	2576330005		403,761		403,761			
MSRDP-Pediatrics - Common Equi	2576330007		20,000		20,000			
MSRDP - Pediatrics - Central A	2576330008		15,000		15,000			
Pediatrics-Admin-LBJ	2576300001	1,293,000	1,293,000					
Pediatrics - Graduate Medical	2576310001		12,000		12,000			
Pediatrics - LBJ MSRDP Pt Care	2576310002		1,728,394		1,728,394			
Pediatrics-Adolescent Med	2576330009		10,000		10,000			
Pediatrics-Community Gen	2576330010		40,000		40,000			
Pathology - LBJ Patient Care	2572310001		76,627		76,627			
Otolaryngology LBJ Patient Car	2568310001		98,116		98,116			
Otolaryngology	2568330001	2,223,414	3,474,558		1,251,144			
LBJ Hosp.- Orth Patient Care	2566310001		304,942		304,942		190,601	190,601
Ophthalmology	2564330001	187,000	187,000					
Orthopedic Surgery	2566330002	9,261,192	13,442,909		4,181,717			
MSRDP-Microbiology & Molecular	2548340001		317,600		317,600		581,748	581,748
Internal Medicine, Oncology	2542330017		1		1			
Internal Medicine, Pulmonary	2542330018		1		1			
Internal Medicine, Rheumatolog	2542330019		1		1			
IM - Division Of Molecular	2542330015		1		1			
Internal Medicine, Medical Gen	2542330014		1		1			
Internal Medicine, Renal Disea	2542330016		1		1			

The University of Texas Health Science Center at Houston
 2011 - 2012 BUDGET
 DESIGNATED FUNDS

Run Date: 07/12/2011
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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			
PET - Operating Budget	2542330001	700,000	700,000				774,303	774,303
MSRDP-Internal Medicine - Admn	2542330003		999,985		999,985			
Internal Medicine - LBJ Admin	2542310001		1,344,992		1,344,992		1,396,349	1,396,349
I/M Critical Care	2542330006		1		1			
Internal Medicine, Cardiology	2542330007		1		1			
MSRDP-Family Practice	2534330002	240,000	868,875		628,875			
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		869,191		869,191		1,819,515	1,819,515
Urban Program	2534310002		82,000		82,000			
Derm. LBJ Patient Care Revenue	2528310001		101,645		101,645		26,049	26,049
MSRDP-Dermatology	2528330001	1,737,444	3,373,147		1,635,703			
EMS Surgery - General	2532330001	3,712,621	7,617,686		3,905,065		2,843,181	2,843,181
Anesthesiology Residency Prog	2520330001		317,975		317,975			
Anesthesiology MIS	2520330002		38,000		38,000			
Anesthesiology OR	2520330003	6,380,449	7,910,119		1,529,670			

The University of Texas Health Science Center at Houston
 2011 - 2012 BUDGET
 DESIGNATED FUNDS

Run Date: 07/12/2011
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Anesthesiology Pain Center	2520330004		959,292		959,292			
Anesthesiology Critical Care	2520330005		247,246		247,246			
Anesthesiology Administration	2520330008		528,708		528,708			
Anesthesiology-LBJ	2520310001		1,474,571		1,474,571		1,414,397	1,414,397
Anesthesiology Pedi	2520330010	644,284	4,054,497		3,410,213			
MSRDP - PBS Data Processing	2516330004		547,931		547,931			
MSRDP - PBS IDX Sys Support	2516330007		2,071,636		2,071,636			
MSRDP - PBS Administration	2516330017		12,406,030		12,406,030			
MSRDP - PBS Pro Fees Clring	2500330007	165,644,783	48,235,474		(117,409,309)		59,538,215	59,538,215
MSRDP-Dean's Development Fund	2500330009	1,000,000			(1,000,000)			
MSRDP-Surgery-Liver Transplnt	2592330013		612,674		612,674			
MSRDP Anesthesiology CV	2520330009	377,133	1,875,397		1,498,264			
Dr Arthur Day Resrch & Educ	2596330002		170,000		170,000			
MSRDP - PBS Server/Desktop Svc	2516330018		110,737		110,737			
MSRDP-Pediatrics -Genetic Coun	2576330006		24,500		24,500			
IM - Geriatrics MSRDP	2542330021		1		1			
OB/GYN-Central Admin M&O	2560330004		16,000		16,000			
OB/GYN - Information Technolog	2560330005		94,030		94,030			
OB/GYN - HH - Residency	2560330006		181,035		181,035			
OB/GYN - General OB M&O	2560330007		11,800		11,800			
OB/GYN - MFM M&O	2560330008		84,032		84,032			
OB/GYN - Repro Endo M&O	2560330009		4,000		4,000			

The University of Texas Health Science Center at Houston
 2011 - 2012 BUDGET
 DESIGNATED FUNDS

Run Date: 07/12/2011
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MSRDP - Pediatrics - Neurology	2576330043		30,000		30,000			
MSRDP-Clinical Research Degre	2576330044		500,000		500,000			
MSRDP - Pedi-Surg Subspecialty	2593330001	2,819,266	3,217,285		398,019			
Anesthesiology - OB	2520330007	30,000	1,284,022		1,254,022			
MSRDP - Ambulatory Surgery Ctr	2520330011		781,099		781,099			
MSRDP-Liver Transplant Anesth	2520330012		319,722		319,722			
Quality Enhancement Project	2501330004		167,348		167,348			
Pediatrics-Child-Assesmnt-Ctr	2576330011		5,000		5,000			
MSRDP-Internal Medicine	2542330004	13,411,002	21,721,077		8,310,075			
MSRDP-Surgery - Trauma Surgery	2592330014		6,572,338		6,572,338			
MHH-Ctr for Hlth Care Quality	2542330022	150,000	150,000					
MSRDP- Dev Pedi Faculty Start	2576330045		9,750		9,750		25,174	25,174
MSRDP - Pediatric Surg-Plastic	2593330002	595,061	918,502		323,441			
MSRDP- Dept Pedi Surg-CV Surg	2593330003	1,476,912	2,019,412		542,500			
MSRDP - Pedi Surg-Neuro Surg	2593330004	807,333	1,029,571		222,238			
MSRDP Pedi Surg Subspecialty	2593330006	468,767	575,517		106,750			
IM - Hyperbaric Medicine	2542330028		1		1			
Neuro & Anat - WBP/HSF	2552330001	450,000	450,000				67,401	67,401
Radiology-Diag & Int Residency	2588330004		513,395		513,395			
Radiology-Diag&Int Imaging Tec	2588330005		265,507		265,507			
Surgery Residency Program	2592330016		100,000		100,000			
MSRDP Pediatric Ortho Surgery	2593330007	475,667	572,011		96,344			

The University of Texas Health Science Center at Houston
 2011 - 2012 BUDGET
 DESIGNATED FUNDS

Run Date: 07/12/2011
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dr.Fant Research Support	2576330029		2,000		2,000			
MSRDP Pedi Urology	2593330009	50,000	212,521		162,521			
MSRDP - Academic Support	2500330018		1,750,000		1,750,000		2,119,999	2,119,999
MSRDP-Deans Development Fund	2500330024	1,000,000	2,732,767		1,732,767			
MS - Administration	2500330022		100,000		100,000			
MSRDP - Development Fund	2501330007	295,898	295,898					
MS - Mgmt Info Services	2503330015		178,944		178,944			
MSRDP - MS - Alumni	2508330002		240,084		240,084			
MSRDP-ID Dean's Commitments	2542330024		26,000		26,000			
MSRDP - Executive Director	2503330016		1,768,491		1,768,491		27,902	27,902
MS Departmental Compliance	2500330025		99,814		99,814		77,020	77,020
MS Compliance	2500330026		322,603		322,603			
MS Revenue Cycle Management	2503330018		810,363		810,363			
Neurology - LBJ Patient Care	2556310001		35,338		35,338		20,493	20,493
EMS - LBJ Patient Care Revenue	2532310001		1,148,211		1,148,211		2,088,467	2,088,467
OB/GYN - LBJ-Central Admin M&O	2560310003		25,900		25,900			
OB/GYN - LBJ - Residency	2560310004		164,515		164,515			
OB/GYN - LBJ-Midwife M&O	2560310005		8,000		8,000			
MSRDP Pedi-Srg Subspecial LBJ	2593310001		42,266		42,266		13,330	13,330
HCHD- Chief Of Staff	2514300002	342,855	342,855				1,170,787	1,170,787
HCHD - EMS	2532300001	7,195,072	7,195,072					
HCHD - Anesthesiology	2520300001	9,393,872	9,393,872					

The University of Texas Health Science Center at Houston
 2011 - 2012 BUDGET
 DESIGNATED FUNDS

Run Date: 07/12/2011
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
HCHD - Dermatology	2528300001	319,405	319,405				99,879	99,879
HCHD - Family Practice	2534300002	9,146,091	9,146,091				65,837	65,837
HCHD - Internal Medicine	2542300001	8,540,295	8,540,295				2,227,865	2,227,865
HCHD - Neurology	2556300001	276,309	276,309				97,258	97,258
HCHD - Cardiothoracic & Vasc	2598300001	587,146	587,146					
HCHD - Ob/Gyn	2560300001	2,697,618	2,697,618					
HCHD - Ophthalmology	2564300001	1,249,951	1,249,951					
HCHD - Otolaryngology	2568300001	394,167	394,167				13,354	13,354
HCHD - Pathology	2572300001	1,652,725	1,652,725					
HCHD-Physical Medicine	2580300001	99,264	99,264					
HCHD - Psychiatry	2584300001	219,649	219,649				31,524	31,524
HCHD - Radiology	2588300001	4,477,896	4,477,896					
HCHD Surgery General	2592300001	5,276,908	5,276,908					
HCHD - Orthopedic Surgery	2566300001	1,412,776	1,412,776					
HCHD-Pediatric Surgery	2593300001	785,133	733,994		(51,139)			
Dean's Development Fund	2500300001	100,000			(100,000)			
Surgery - LBJ Patient Care Rev	2592310002		390,317		390,317		294,285	294,285
MSRDP-Deans Office - GSBS	4870330003		5,000		5,000		25,004	25,004
SBMI - Dean's Office	5770330001		5,000		5,000			
MSRDP - Professional Services	9934330001	520,714	520,714				716,918	716,918
Subtotal MSRDP		328,658,880	326,620,766	(1,986,074)	(52,040)		82,560,694	82,560,694

The University of Texas Health Science Center at Houston
 2011 - 2012 BUDGET
 DESIGNATED FUNDS

Run Date: 07/12/2011
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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>445,531,473</u>	<u>424,518,746</u>	<u>(6,450,141)</u>	<u>2,822,433</u>	<u>17,385,019</u>	<u>122,800,172</u>	<u>140,185,191</u>

The University of Texas Health Science Center at Houston
Medical Services, Research and Development Plan
Summary of Operations (All Areas)
Budget FY 2011 - 2012

Operating Revenues:		
Gross Patient Charges		\$ 677,976,504
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	(191,242,280)	
Contractual Allowances - Medicare	(91,900,219)	
Contractual Allowances - Managed Care and Other Insurance	(122,383,093)	
Other Unreimbursed Medical Charges	(90,022,713)	(495,548,305)
Bad Debt Expense		(28,911,285)
Total Discounts and Allowances		(524,459,590)
Net Patient Revenues		153,516,914
Contractual Revenues		172,589,402
Other Operating Revenues		2,552,564
Total Operating Revenues		328,658,880
Operating Expenses:		
Faculty Salaries		159,343,888
Staff Salaries		40,018,236
Resident Salaries		-
Fringe Benefits		33,821,950
Maintenance and Operations		37,890,086
Professional Liability Insurance		1,019,884
Travel		1,891,286
Official Functions		-
UTP Withhold		48,414,420
Other Operating Expenses		4,214,209
Total Operating Expenses		326,613,959
Operating Income (Loss)		2,044,921
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:		2,044,921
Transfers In (itemized if significant)		
Intra-fund transfer		-
Transfers Out (itemized if significant)		
Debt Service		(1,986,074)
Institutional Unfunded Items		(52,040)
Capital Outlay		(6,807)
Change in Net Assets		-
Net Assets - September 1, 2011		82,560,694
Restatements		
Net Assets - September 1, 2011 - As Restated		82,560,694
Net Assets - August 31, 2012		\$ 82,560,694

**The University of Texas Health Science Center at Houston
Dental Services, Research and Development Plan
Summary of Operations
Budget FY 2011 - 2012**

Operating Revenues:		
Gross Patient Charges		\$ 4,347,350
Less: Discounts and Allowances		
Un-sponsored Charity Care		
Charity Care	(407,425)	
Contractual Allowances - Medicaid	(66,325)	
Total Un-sponsored Charity Care		(473,750)
Contractual Allowances		
Medicare	(66,882)	
Managed Care and Other Insurance	(769,147)	
Total Contractual Allowances		(836,029)
Other Unreimbursed Medical Charges		(55,735)
Bad Debt Expense		(195,073)
Total Discounts and Allowances		(1,560,587)
Net Patient Revenues		2,786,763
Contractual Revenues		1,500,000
Other Operating Revenues		
Total Operating Revenues		<u>4,286,763</u>
Operating Expenses:		
Faculty Salaries		1,566,731
Staff Salaries		699,072
Resident Salaries		-
Fringe Benefits		529,511
Maintenance and Operations		1,467,981
Professional Liability Insurance		3,468
Travel		-
Official Functions		20,000
Other Operating Expenses		-
Total Operating Expenses		<u>4,286,763</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, 2011		708,424
Restatements		-
Net Assets - September 1, 2011 - As Restated		<u>708,424</u>
Net Assets - August 31, 2012		<u>\$ 708,424</u>

**The University of Texas Health Science Center at Houston
 FY 2011 - 2012 Budget
 Summary of Designated Tuition**

Estimated Income

Medical Students				
Non professional	248	SCH @	\$ 46	11,423
Professional	956	students @	\$ 1,725	1,648,681
Graduate School of Biomedical Sciences	13,817	SCH @	\$ 88	1,215,852
School of Biomedical Informatics				
Resident	1,146	SCH @	\$ 106	121,476
Non resident	570	SCH @	\$ 46	26,213
School of Dentistry				
Professional	330	students @	\$ 6,725	2,220,455
Dental Hygiene-Grad	1,643	SCH @	\$ 46	75,562
Dental Hygiene-Undergrad	2,228	SCH @	\$ 91	202,708
School of Public Health	24,753	SCH @	\$ 81	2,005,013
Nursing School				
Graduate	7,098	SCH @	\$ 106.00	752,428
Undergraduate Resident	18,835	SCH @	\$ 120.00	2,260,192
Undergraduate Non-resident	73	SCH @	\$ 336.00	24,599

Total - Estimated Income

\$ 10,564,602

Expenditures

Institutional Equipment Fund	1272360003	2,680,328
Deferred Maintenance	1220360031	631,894
Designated Tuition-NSB Reserve	1185360001	1,972,713
General Use Fee	1220360007	574,039
SPH Desig Tuition Scholar	1286360035	74,891
GSBS Designated Tuition Grant	1286360039	78,222
SBMI Designated Tuition Grant	1286360040	10,314
Dental Hygiene Tuition Fee	3853360003	105,534
Dental Branch Designated Tuit	3812360007	1,246,800
GSBS Designated Tuition	4870360004	492,030
SBMI Desig Suppl Tuition	5770360005	58,446
SPH Designated Tuition	6703360004	791,472
SON Designated Tuition	7901360002	1,840,919
SFA-Post Doc Cert Program	1282360001	7,000

Total Expenditures

\$ 10,564,602

FY 2011 - 2012 Ending Balance

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**Auxiliary
Enterprises Funds**

The University of Texas Health Science Center at Houston
 2011 - 2012 BUDGET
 AUXILIARY ENTERPRISES FUNDS

Run Date: 07/12/2011
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Counseling Serv. Fee	1328160001	72,600	72,600					
Student Union	1330160001	52,500	52,500				69,453	69,453
Food Service	1332160001	73,353	34,427			38,926		38,926
University Travel Service	1334160001		24,103		24,103			
VP Auxiliary Enterprises	1300160001	910,000	330,000			580,000	195,162	775,162
Aux Capital Equip & Improvmnt	1300160002	100,202	100,202		(64,419)	(64,419)	14,844,913	14,780,494
Parking Validation	1318160001	649,850	357,822	(180,698)		111,330		111,330
Parking Validation - UCT	1318160002	971,429	959,589			11,840		11,840
Shuttle Service	1319160001	173,015	173,015					
Recreation Center	1322160002	1,140,500	929,007			211,493	1,053,056	1,264,549
Bookstore - HSC	1304160001	163,200	23,300			139,900		139,900
Child Care Center	1306160001	1,095,600	935,139			160,461		160,461
Health Care Center	1310160001	707,000	652,477			54,523	73,069	127,592
University Housing	1314160001	3,800,000	2,178,964		(872,000)	749,036		749,036
Mobility Program	1336160001		40,316		40,316			
Printing Services - MDA	1323160001	2,000,000	2,000,000					
Copy Services	1320160001	1,036,144	904,674			131,470		131,470
Student Apartments	1314160002	2,400,000	848,843	(1,350,763)		200,394		200,394
UTHSC Professional Building	1300160005	6,430,995	4,428,922	(700,583)	(700,000)	601,490	3,248,070	3,849,560
UTHSC Professional Garage	1318160003	3,878,688	2,256,104	(300,249)	(700,000)	622,335	5,581,458	6,203,793
Prairie View A&M Garage Park	1318160004	437,850	425,850			12,000		12,000
AE Inst Commitment Funding	1300160006	17,011	489,011		472,000			

The University of Texas Health Science Center at Houston

2011 - 2012 BUDGET

AUXILIARY ENTERPRISES FUNDS

Run Date: 07/12/2011

Run Time: 10:26:29

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Food Service - Vending	1332160002	89,000	2,000			87,000		87,000
Demurrage	1326160005	75,126	52,296			22,830		22,830
Faculty Life Center	1300160007	52,000	106,423		54,423			
AUXILIARY ENTERPRISES FUNDS								
TOTAL		<u>26,326,063</u>	<u>18,377,584</u>	<u>(2,532,293)</u>	<u>(1,745,577)</u>	<u>3,670,609</u>	<u>25,065,181</u>	<u>28,735,790</u>

**Contracts and
Grants Funds**

The University of Texas Health Science Center at Houston
 2011 - 2012 BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
 Transfers In (Out)

Run Date: 07/12/2011
 Run Time: 10:26:26

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Fed C&G - Instruction - M S	02FD500001	1,163,550	1,163,550					
Fed C&G - Research - M S	02FD500002	83,402,764	83,402,764					
Fed C&G - Public Service - M S	02FD500003	12,728,335	12,728,335					
Fed C&G - Scholarships - MS	02FD500009	439,215	339,215			100,000		100,000
State C&G - Instruction - M S	02ST520001	739,545	739,545					
State C&G - Research - MS	02ST520002	15,859,372	15,659,372			200,000		200,000
State C&G - Public Srvc - MS	02ST520003	41,124	41,124					
State C&G - Acad Supt - MS	02ST520005	315,493	15,493			300,000		300,000
State C&G - Scholarships - MS	02ST520009	270,200	170,200			100,000		100,000
Subtotal Medical School		114,959,598	114,259,598			700,000		700,000
Fed C&G -Instruction - SoD	03FD500001	585,022	585,022					
Fed C&G - Research - SoD	03FD500002	2,422,525	2,422,525					
State C&G - Research - SoD	03ST520002	264,819	264,819					
Local C&G - Instruction - SoD	03LC540001	1,893	1,893					
Subtotal School of Dentistry		3,274,259	3,274,259					
Fed C&G - Instruction - GSBS	04FD500001	31,302	31,302					
State C&G - Instruction - GSBS	04ST520001	67,632	67,632					
Subtotal Graduate School of Biomedical Sciences		98,934	98,934					
Fed C&G - Instruction - SBMI	05FD500001	11,421	11,421					

The University of Texas Health Science Center at Houston

Run Date: 07/12/2011

2011 - 2012 BUDGET

Run Time: 10:26:26

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 - Research - SBMI	05FD500002	3,280,852	3,280,852					
Fed C&G - Public Srv - SBMI	05FD500003	475,002	475,002					
Fed C&G - Scholarships - SBMI	05FD500009	125,384	125,384					
State C&G - Research - SBMI	05ST520002	51,034	51,034					
Subtotal School of Biomedical Informatics		3,943,693	3,943,693					
Fed C&G - Instruction - S P H	06FD500001	3,223,902	3,223,902					
Fed C&G - Research - SPH	06FD500002	43,971,549	43,971,549					
Fed C&G - Public Srv - SPH	06FD500003	40,561	40,561					
Fed C&G - Scholarships - SPH	06FD500009	41,770	41,770					
State C&G - Instruction - SPH	06ST520001	306,073	306,073					
State C&G - Research - SPH	06ST520002	1,603,405	1,603,405					
State C&G - Public Srv - SPH	06ST520003	10,829	10,829					
State C&G - Inst Supt - SPH	06ST520007	143,637	143,637					
Local C&G - Research - SPH	06LC540002	30,573	30,573					
Local C&G - Public Srv - SPH	06LC540003	1,845	1,845					
Subtotal School of Public Health		49,374,144	49,374,144					
Fed C&G - Instruction - SON	07FD500001	299,992	299,992					
Fed C&G - Research - SON	07FD500002	1,386,941	1,386,941					
Fed C&G - Public Svc - SON	07FD500003	260,685	260,685					
State C&G - Instruction - SON	07ST520001	390,971	390,971					

The University of Texas Health Science Center at Houston

Run Date: 07/12/2011

2011 - 2012 BUDGET

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RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
State C&G - Research - SON	07ST520002	50,605	50,605					
State C&G - Public Srv - SON	07ST520003	30,000	30,000					
State C&G - Scholarships - SON	07ST520009	15,000	15,000					
Subtotal Nursing School		2,434,194	2,434,194					
Fed C&G-Institutional Support	01FD500001	38,270	38,270					
Fed C&G-Institutional Support	01FD500002	12,645,819	12,645,819					
Fed C&G-Institutional Support	01FD500003	672	672					
Fed C&G-Institutional Support	01FD500006	526,220	526,220					
Fed C&G-Institutional Support	01FD500008	27,934	27,934					
Fed C&G-Institutional Support	01FD500009	556,984	556,984					
State C&G - Institutional Supt	01ST520002	475,406	475,406					
State C&G - Institutional Supt	01ST520006	201,189	201,189					
State C&G - Institutional Supt	01ST520009	22,890	22,890					
Subtotal Institutional Support		14,495,384	14,495,384					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS								
TOTAL		188,580,206	187,880,206			700,000		700,000
Federal Government			167,586,671					
State Government			20,259,224					
Other			34,311					
Summary Total			187,880,206					

Gift Funds

The University of Texas Health Science Center at Houston
 2011 - 2012 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 07/12/2011
 Run Time: 10:26:26

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	1,775,879	1,775,879					
Priv C&G - Research - M S	02PI560002	13,997,192	13,997,192					
Priv C&G - Public Srv - MS	02PI560003	13,985	13,985					
Priv C&G - Acad Supt - MS	02PI560005	500	500					
Priv C&G - Scholarships - MS	02PI560009	512,122	512,122					
Priv Gifts - Instruction - M S	02PG580001	363,955	363,955					
Priv Gifts - Research - M S	02PG580002	5,410,862	5,410,862					
Priv Gifts - Public Srv - MS	02PG580003	1,178,281	1,178,281					
Priv Gifts - Acad Supt - MS	02PG580005	276,815	276,815					
Priv Gifts - Student Srv - MS	02PG580006	16,876	16,876					
Priv Gifts - Inst Supt - MS	02PG580007	884,088	884,088					
Priv Gifts - Oper & Maint - MS	02PG580008	50,000	50,000					
Priv Gifts - Scholarships - MS	02PG580009	124,157	124,157					
Endowments - Instruction - M S	02ED590001	1,446,692	1,446,692					
Endowments - Research - M S	02ED590002	3,752,341	3,752,341					
Endowments - Public Srv - MS	02ED590003	2,000	2,000					
Endowments - Acad Supt - MS	02ED590005	610,813	610,813					
Endowments - Inst Supt - MS	02ED590007	171,438	171,438					
Endowments - Scholarships - MS	02ED590009	237,621	137,621			100,000		100,000
----- Subtotal Medical School		30,825,617	30,725,617			100,000		100,000

Priv C&G - Instruction - SoD	03PI560001	687,122	687,122					

The University of Texas Health Science Center at Houston

2011 - 2012 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 07/12/2011

Run Time: 10:26:26

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv C&G - Research - SoD	03PI560002	473,200	473,200					
Priv C&G - Public Srv - SoD	03PI560003	56,820	56,820					
Priv C&G - Scholarships - SoD	03PI560009	1,500	1,500					
Priv Gifts - Instruction - SoD	03PG580001	127,537	127,537					
Priv Gifts - Research - SoD	03PG580002	845,208	845,208					
Priv Gifts - Public Srv - SoD	03PG580003	101,523	101,523					
Priv Gifts - Acad Supt - SoD	03PG580005	17,554	17,554					
Priv Gifts - Student Srv - SoD	03PG580006	269	269					
Priv Gifts - Inst Supt - SoD	03PG580007	10,867	10,867					
Priv Gifts - Scholarships -SoD	03PG580009	4,864	4,864					
Endowments - Instruction - SoD	03ED590001	332,292	332,292					
Endowments - Research - SoD	03ED590002	2,866	2,866					
Endowments - Acad Supt - SoD	03ED590005	5,764	5,764					
Endowments - Scholarships -SoD	03ED590009	108,889	108,889					
Subtotal School of Dentistry		2,776,275	2,776,275					
Priv C&G - Research - GSBS	04PI560002	30,178	30,178					
Priv C&G - Scholarships - GSBS	04PI560009	447,675	447,675					
Priv Gifts - Instruction -GSBS	04PG580001	60,747	60,747					
Priv Gifts - Research - GSBS	04PG580002	49,823	49,823					
Priv Gifts - Acad Supt - GSBS	04PG580005	10,619	10,619					
Priv Gifts -Scholarships -GSBS	04PG580009	226,331	226,331					

The University of Texas Health Science Center at Houston

Run Date: 07/12/2011

2011 - 2012 BUDGET

Run Time: 10:26:26

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Endowments -Instruction -GSBS	04ED590001	2,250	2,250					
Endowments - Research - GSBS	04ED590002	12,892	12,892					
Endowments - Acad Supt - GSBS	04ED590005	1,417	1,417					
Endowments -Scholarships -GSBS	04ED590009	76,262	76,262					
Subtotal Graduate School of Biomedical Sciences		918,194	918,194					
Priv C&G - Research - SBMI	05PI560002	1,475,353	1,475,353					
Priv C&G - Scholarships - SBMI	05PI560009	2,000	2,000					
Priv Gifts - Research - SBMI	05PG580002	653,344	653,344					
Priv Gifts - Public Srv - SBMI	05PG580003	71,314	71,314					
Priv Gifts - Acad Supt - SBMI	05PG580005	695,364	695,364					
Priv Gifts - Inst Supt - SBMI	05PG580007	4,000	4,000					
Endowments -Instruction - SBMI	05ED590001	1,010	1,010					
Endowments - Research - SBMI	05ED590002	373	373					
Endowments - Inst Supt - SBMI	05ED590007	2,000	2,000					
Subtotal School of Biomedical Informatics		2,904,758	2,904,758					
Priv C&G - Instruction - SPH	06PI560001	1,286	1,286					
Priv C&G - Research - SPH	06PI560002	6,055,304	6,055,304					
Priv C&G - Public Srv - SPH	06PI560003	316,928	316,928					
Priv C&G - Acad Supt - SPH	06PI560005	322,654	322,654					
Priv C&G - Scholarships - SPH	06PI560009	97,157	97,157					

The University of Texas Health Science Center at Houston

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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 Gifts - Instruction - SPH	06PG580001	798	798					
Priv Gifts - Research - SPH	06PG580002	1,154,862	1,154,862					
Priv Gifts - Public Srv - SPH	06PG580003	427,208	427,208					
Priv Gifts - Acad Supt - SPH	06PG580005	60,872	60,872					
Priv Gifts - Inst Supt - SPH	06PG580007	35,238	35,238					
Priv Gifts - Scholarships -SPH	06PG580009	37,216	37,216					
Endowments - Instruction - SPH	06ED590001	480,378	480,378					
Endowments - Research - SPH	06ED590002	54,674	54,674					
Endowments - Inst Supt - SPH	06ED590007	36,152	36,152					
Endowments - Scholarships -SPH	06ED590009	3,709	3,709					
Subtotal School of Public Health		9,084,436	9,084,436					
Priv C&G - Instruction - S O N	07PI560001	101,572	101,572					
Priv C&G - Research - SON	07PI560002	162,821	162,821					
Priv C & G - Public Serv - SON	07PI560003	261,382	261,382					
Priv C&G - Scholarships - SON	07PI560009	18,634	18,634					
Priv Gifts - Instruction - SON	07PG580001	84,581	84,581					
Priv Gifts - Research - SON	07PG580002	553,235	553,235					
Priv Gifts - Acad Supt - SON	07PG580005	925,235	925,235					
Priv Gifts - Inst Supt - SON	07PG580007	25,000	25,000					
Priv Gifts - Scholarships -SON	07PG580009	751,271	751,271					
Endowments - Instruction - SON	07ED590001	100,878	100,878					

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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			
Endowments - Research - SON	07ED590002	301,266	301,266					
Endowments - Acad Supt - SON	07ED590005	2,597	2,597					
Endowments - Inst Supt - SON	07ED590007	8,830	8,830					
Endowments -Scholarships -SON	07ED590009	127,819	127,819					
Subtotal Nursing School		3,425,121	3,425,121					
Priv C&G - Research - HCPC	09PI560002	13,258	13,258					
Priv C&G - Public Srv - HCPC	09PI560003	149,794	149,794					
Priv Gift - Research - HCPC	09PG580002	74,140	74,140					
Priv Gifts - Public Srv - HCPC	09PG580003	83,305	83,305					
Endowments - Hospitals - HCPC	09ED590004	120,376	120,376					
Subtotal Harris County Psychiatric Center		440,873	440,873					
Priv C&G - Institutional Supt	01PI560002	2,853,491	1,821,491		(32,000)	1,000,000		1,000,000
Priv C&G - Institutional Supt	01PI560005	318,632	318,632					
Priv C&G - Institutional Supt	01PI560007	5,320	5,320					
Priv Gifts -Institutional Supt	01PG580001	210,558	210,558					
Priv Gifts -Institutional Supt	01PG580002	29,238	29,238					
Priv Gifts -Institutional Supt	01PG580003	563	563					
Priv Gifts -Institutional Supt	01PG580005	5,489	5,489					
Priv Gifts -Institutional Supt	01PG580007	974,741	974,741					
Priv Gifts -Institutional Supt	01PG580009	107,710	107,710					

The University of Texas Health Science Center at Houston

Run Date: 07/12/2011

2011 - 2012 BUDGET

Run Time: 10:26:29

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			
Endowments -Institutional Supt	01ED590001	6,772	6,772					
Endowments -Institutional Supt	01ED590005	84,232	84,232					
Endowments -Institutional Supt	01ED590007	254,936	254,936					
Endowments -Institutional Supt	01ED590009	38,097	38,097					
Subtotal Institutional Support		4,889,779	3,857,779		(32,000)	1,000,000		1,000,000
RESTRICTED CURRENT FUNDS - GIFTS								
TOTAL		55,265,053	54,133,053		(32,000)	1,100,000		1,100,000
Endowed Faculty Positions			8,287,636					
Private Research			29,119,759					
Other			16,725,658					
Summary Total			54,133,053					

**Unexpended
Plant Funds**

The University of Texas Health Science Center at Houston
 2011 - 2012 BUDGET
 PLANT FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
PUF Spcl Projcts And Equipment	1530260019	260,000	260,000					
PLANT FUNDS								
TOTAL		<u>260,000</u>	<u>260,000</u>					

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