



Operating Budget

Fiscal Year 2026

The University of Texas Health Science Center at Houston
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The University of Texas Health Science Center at Houston
2025 - 2026 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2025 Adjusted Budget	% of Budget	FY 2026 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 425,249,092	16.1%	\$ 464,212,590	16.5%	\$ 38,963,498	9.2%
Designated Fund	1,736,356,151	65.9%	1,848,300,313	65.8%	111,944,162	6.4%
Auxiliary Fund	27,443,536	1.0%	28,374,490	1.0%	930,954	3.4%
Restricted Fund	444,624,628	16.9%	468,443,983	16.7%	23,819,355	5.4%
Unexpended Plant Fund	2,271,600	0.1%	—	—%	(2,271,600)	-100.0%
Subtotal - Expenditures (All Funds)	<u><u>\$ 2,635,945,007</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 2,809,331,376</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 173,386,369</u></u>	<u><u>6.6%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(8,885,500)		(9,250,000)		(364,500)	4.1%
Capital Outlay	(25,774,992)		(26,757,399)		(982,407)	3.8%
Debt Principal Transfers	(15,878,000)		(16,054,000)		(176,000)	1.1%
Capitalized Lease/SBITA Principal	(12,949,236)		(26,921,105)		(13,971,869)	107.9%
Depreciation Expense	86,618,631		100,814,001		14,195,370	16.4%
Total	<u><u>\$ 2,659,075,910</u></u>		<u><u>\$ 2,831,162,873</u></u>		<u><u>\$ 172,086,963</u></u>	<u><u>6.5%</u></u>

The University of Texas Health Science Center at Houston

Operating Budget - Expenses by Functional Classification

Fiscal Year Ending August 31, 2026

Adjusted 2025 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2026 Total Operating Budget
Operating Revenues:										
\$ 73,468,729	Tuition and Fees (Gross)	26,546,435	49,480,624	2,866,000	—	—	—	78,893,059	—	78,893,059
(8,885,500)	Less Discounts and Allowances	—	—	—	—	—	—	—	(9,250,000)	(9,250,000)
300,110,769	Federal Sponsored Programs	—	45,709,119	—	—	230,227,579	—	275,936,698	—	275,936,698
42,914,695	State Sponsored Programs	—	2,414,170	—	—	19,848,062	—	22,262,232	—	22,262,232
982,149,064	Local and Private Sponsored Programs	—	954,840,030	—	—	123,203,061	—	1,078,043,091	—	1,078,043,091
24,297,908	Net Sales and Services of Educational Activities	9,341,000	17,595,514	—	—	29,772,092	—	56,708,606	—	56,708,606
173,613,510	Net Sales and Services of Hospital and Clinics	142,993,620	42,284,574	—	—	—	—	185,278,194	—	185,278,194
577,148,792	Net Professional Fees	—	589,627,884	—	—	—	—	589,627,884	—	589,627,884
33,099,246	Net Auxiliary Enterprises	—	—	31,091,615	—	—	—	31,091,615	—	31,091,615
104,915,144	Other Operating Revenues	95,000	73,549,666	—	—	—	—	73,644,666	—	73,644,666
2,302,832,357	Total Operating Revenues	178,976,055	1,775,501,581	33,957,615	—	403,050,794	—	2,391,486,045	(9,250,000)	2,382,236,045
Operating Expenses:										
1,182,109,646	Instruction	105,257,747	1,166,321,401	—	—	16,046,040	—	1,287,625,188	(1,326,145)	1,286,299,043
91,128,127	Academic Support	45,188,082	42,713,775	—	—	9,931,436	—	97,833,293	(1,394,520)	96,438,773
330,287,354	Research	46,307,689	46,009,907	—	—	253,523,064	—	345,840,660	(820,406)	345,020,254
84,624,940	Public Service	7,642,666	4,994,088	—	—	79,053,021	—	91,689,775	(536,512)	91,153,263
697,460,093	Hospitals and Clinics	171,225,988	482,489,062	—	—	86,445,324	—	740,160,374	(28,386,518)	711,773,856
91,262,649	Institutional Support	62,585,318	49,147,104	—	—	8,567,954	—	120,300,376	(22,826,044)	97,474,332
14,952,996	Student Services	3,834,061	9,174,312	—	—	3,358,591	—	16,366,964	—	16,366,964
43,774,633	Operation and Maintenance of Plant	22,088,194	23,330,006	—	—	—	—	45,418,200	(1,161,788)	44,256,412
5,445,584	Scholarships and Fellowships	82,845	4,152,898	—	—	11,518,553	—	15,754,296	(9,250,000)	6,504,296
21,230,090	Auxiliary Enterprises	—	—	18,645,246	—	—	—	18,645,246	(402,500)	18,242,746
86,618,631	Depreciation and Amortization	—	—	—	—	—	—	—	100,814,001	100,814,001
2,648,894,743	Total Operating Expenses	464,212,590	1,828,332,553	18,645,246	—	468,443,983	—	2,779,634,372	34,709,568	2,814,343,940
(346,062,386)	Operating Surplus/Deficit	(285,236,535)	(52,830,972)	15,312,369	—	(65,393,189)	—	(388,148,327)	(43,959,568)	(432,107,895)
Budgeted Nonoperating Revenues (Expenses):										
249,864,889	State Appropriations	275,281,314	—	—	—	—	—	275,281,314	—	275,281,314
13,432,827	Federal Sponsored Programs - Nonoperating	—	—	—	—	14,362,405	—	14,362,405	—	14,362,405
—	State/Local Sponsored Programs - Nonoperating	—	—	—	—	—	—	—	—	—
17,000,000	Gifts in Support of Operations	—	—	—	—	16,000,000	—	16,000,000	—	16,000,000
106,875,606	Net Investment Income	4,500,000	73,818,300	—	—	43,530,784	900,000	122,749,084	—	122,749,084
—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—	—
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—	—
387,173,322	Net Budgeted Non-Operating Revenue/(Expenses)	279,781,314	73,818,300	—	—	73,893,189	900,000	428,392,803	—	428,392,803
Transfers and Other:										
12,877,307	AUF/Approp/Other Transfers Received for Operations	7,412,038	6,437,632	—	—	—	—	13,849,670	—	13,849,670
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—	—
(10,181,167)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(7,332,760)	(6,310,244)	—	—	—	(13,643,004)	(3,175,929)	(16,818,933)
(28,827,236)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(12,635,000)	(3,419,000)	—	—	—	(16,054,000)	(26,921,105)	(42,975,105)
—	Budget Transfers Within the Institution	(1,956,817)	1,126,460	830,357	—	—	—	—	—	—
(26,131,096)	Total Transfers and Other	5,455,221	(12,403,668)	(8,898,887)	—	—	—	(15,847,334)	(30,097,034)	(45,944,368)
\$ 14,979,840	Budget Surplus (Deficit)	—	8,583,660	6,413,482	—	8,500,000	900,000	24,397,142	(74,056,602)	(49,659,460)
\$ 2,702,882,986	Total Revenues and AUF/Approp/Other Operating Trsfrs	466,169,407	1,855,757,513	33,957,615	—	476,943,983	900,000	2,833,728,518	(9,250,000)	2,824,478,518
(2,659,075,910)	Total Expenses and Transfers for Interest	(464,212,590)	(1,835,665,313)	(24,955,490)	—	(468,443,983)	—	(2,793,277,376)	(37,885,497)	(2,831,162,873)
\$ 43,807,076	Excess (Deficiency) of Revenue over Expenses	1,956,817	20,092,200	9,002,125	—	8,500,000	900,000	40,451,142	(47,135,497)	(6,684,355)

The University of Texas Health Science Center at Houston
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2026

	FY 2025	FY 2026
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	8,885,500	9,250,000
Net Auxiliary Activities	—	
Total Reduction of Revenue	<u>8,885,500</u>	<u>9,250,000</u>
Reduction of Scholarship Expenses in:		
Instruction	—	—
Academic Support	—	—
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	—	—
Student Services	—	—
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	8,885,500	9,250,000
Auxiliary Enterprises	—	—
Total Reduction of Expenses	<u>8,885,500</u>	<u>9,250,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	663,052	883,150
Academic Support	—	300,149
Research	2,228,745	665,302
Public Service	—	70,000
Hospitals and Clinics	1,055,611	6,325,000
Institutional Support	19,130,984	17,861,298
Student Services	30,000	—
Operation and Maintenance of Plant	2,521,600	250,000
Scholarships and Fellowships	—	—
Auxiliary Enterprises	145,000	402,500
Total	<u>25,774,992</u>	<u>26,757,399</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	308,436	442,995
Academic Support	1,367,732	1,094,371
Research	153,205	155,104
Public Service	3,607,942	466,512
Hospitals and Clinics	1,563,564	22,061,518
Institutional Support	6,671,859	4,964,746
Student Services	—	—
Operation and Maintenance of Plant	—	911,788
Scholarships and Fellowships	—	—
Auxiliary Enterprises	—	—
Total	<u>13,672,738</u>	<u>30,097,034</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	723,502	3,175,929
Lease/SBITA Principal (Reclassified from Functional Expenses)	12,949,236	26,921,105
Total	<u>13,672,738</u>	<u>30,097,034</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	12,118,631	27,814,001
Depreciation and Amortization - All Other	74,500,000	73,000,000
	<u>86,618,631</u>	<u>100,814,001</u>
5) Transfers for Debt Service - Principal	<u>15,878,000</u>	<u>16,054,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(8,885,500)	(9,250,000)
Net (Increase) Decrease in Expenses	(39,008,903)	(37,885,497)
Net Increase (Decrease) in Budget Surplus	<u>(47,894,403)</u>	<u>(47,135,497)</u>

The University of Texas Health Science Center at Houston
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2026

Adjusted 2025 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2026 Total Operating Budget
Operating Revenues:										
\$ 73,468,729	Tuition and Fees	26,546,435	49,480,624	2,866,000	—	—	—	78,893,059	0	78,893,059
(8,885,500)	Less Discounts and Allowances	—	—	—	—	—	—	—	(9,250,000)	(9,250,000)
300,110,769	Federal Sponsored Programs	—	45,709,119	—	—	230,227,579	—	275,936,698	—	275,936,698
42,914,695	State Sponsored Programs	—	2,414,170	—	—	19,848,062	—	22,262,232	—	22,262,232
982,149,064	Local and Private Sponsored Programs	—	954,840,030	—	—	123,203,061	—	1,078,043,091	—	1,078,043,091
24,297,908	Net Sales and Services of Educational Activities	9,341,000	17,595,514	—	—	29,772,092	—	56,708,606	—	56,708,606
173,613,510	Net Sales and Services of Hospital and Clinics	142,993,620	42,284,574	—	—	—	—	185,278,194	—	185,278,194
577,148,792	Net Professional Fees	—	589,627,884	—	—	—	—	589,627,884	—	589,627,884
33,099,246	Net Auxiliary Enterprises	—	—	31,091,615	—	—	—	31,091,615	—	31,091,615
104,915,144	Other Operating Revenues	95,000	73,549,666	—	—	—	—	73,644,666	—	73,644,666
<u>2,302,832,357</u>	Total Operating Revenues	<u>178,976,055</u>	<u>1,775,501,581</u>	<u>33,957,615</u>	<u>—</u>	<u>403,050,794</u>	<u>—</u>	<u>2,391,486,045</u>	<u>(9,250,000)</u>	<u>2,382,236,045</u>
Operating Expenses:										
824,292,792	Compensation - Faculty	69,180,089	704,691,558	—	—	117,819,540	—	891,691,187	—	891,691,187
846,602,979	Compensation - Non-Faculty	261,447,104	510,249,634	4,241,105	—	150,372,494	—	926,310,337	—	926,310,337
25,373,150	Wages	1,592,909	22,209,298	526,434	—	1,436,870	—	25,765,511	—	25,765,511
381,518,576	Benefits	89,148,836	270,740,525	1,589,370	—	54,607,718	—	416,086,449	—	416,086,449
2,077,787,497	Personnel Costs	421,368,938	1,507,891,015	6,356,909	—	324,236,622	—	2,259,853,484	—	2,259,853,484
16,492,066	Utilities	5,107,580	8,920,420	3,351,700	—	—	—	17,379,700	—	17,379,700
14,331,084	Scholarships and Fellowships	82,845	4,152,898	—	—	11,518,553	—	15,754,296	—	15,754,296
(8,885,500)	Less Discounts and Allowances	—	—	—	—	—	—	—	(9,250,000)	(9,250,000)
501,998,695	Operations, Maintenance and Travel	37,653,227	307,368,220	8,936,637	—	132,688,808	—	486,646,892	—	486,646,892
(39,447,730)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	—	(56,854,433)	(56,854,433)
86,618,631	Depreciation and Amortization	—	—	—	—	—	—	—	100,814,001	100,814,001
<u>2,648,894,743</u>	Total Operating Expenses	<u>464,212,590</u>	<u>1,828,332,553</u>	<u>18,645,246</u>	<u>—</u>	<u>468,443,983</u>	<u>—</u>	<u>2,779,634,372</u>	<u>34,709,568</u>	<u>2,814,343,940</u>
<u>(346,062,386)</u>	Operating Surplus/Deficit	<u>(285,236,535)</u>	<u>(52,830,972)</u>	<u>15,312,369</u>	<u>—</u>	<u>(65,393,189)</u>	<u>—</u>	<u>(388,148,327)</u>	<u>(43,959,568)</u>	<u>(432,107,895)</u>
Budgeted Nonoperating Revenues (Expenses):										
249,864,889	State Appropriations	275,281,314	—	—	—	—	—	275,281,314	—	275,281,314
13,432,827	Federal Sponsored Programs - Nonoperating	—	—	—	—	14,362,405	—	14,362,405	—	14,362,405
—	State/Local Sponsored Programs - Nonoperating	—	—	—	—	—	—	—	—	—
17,000,000	Gifts in Support of Operations	—	—	—	—	16,000,000	—	16,000,000	—	16,000,000
106,875,606	Net Investment Income	4,500,000	73,818,300	—	—	43,530,784	900,000	122,749,084	—	122,749,084
—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—	—
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—	—
<u>387,173,322</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>279,781,314</u>	<u>73,818,300</u>	<u>—</u>	<u>—</u>	<u>73,893,189</u>	<u>900,000</u>	<u>428,392,803</u>	<u>—</u>	<u>428,392,803</u>
Transfers and Other:										
12,877,307	AUF/Approp/Other Transfers Received for Operations	7,412,038	6,437,632	—	—	—	—	13,849,670	—	13,849,670
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—	—
(10,181,167)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(7,332,760)	(6,310,244)	—	—	—	(13,643,004)	(3,175,929)	(16,818,933)
(28,827,236)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(12,635,000)	(3,419,000)	—	—	—	(16,054,000)	(26,921,105)	(42,975,105)
—	Budget Transfers Within the Institution	(1,956,817)	1,126,460	830,357	—	—	—	—	—	—
<u>(26,131,096)</u>	Total Transfers and Other	<u>5,455,221</u>	<u>(12,403,668)</u>	<u>(8,898,887)</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>(15,847,334)</u>	<u>(30,097,034)</u>	<u>(45,944,368)</u>
<u>\$ 14,979,840</u>	Budget Surplus (Deficit)	<u>—</u>	<u>8,583,660</u>	<u>6,413,482</u>	<u>—</u>	<u>8,500,000</u>	<u>900,000</u>	<u>24,397,142</u>	<u>(74,056,602)</u>	<u>(49,659,460)</u>
\$ 2,702,882,986	Total Revenues and AUF/Approp/Other Operating Trsfrs	466,169,407	1,855,757,513	33,957,615	—	476,943,983	900,000	2,833,728,518	(9,250,000)	2,824,478,518
(2,659,075,910)	Total Expenses and Transfers for Interest	(464,212,590)	(1,835,665,313)	(24,955,490)	—	(468,443,983)	—	(2,793,277,376)	(37,885,497)	(2,831,162,873)
<u>\$ 43,807,076</u>	Excess (Deficiency) of Revenue over Expenses	<u>1,956,817</u>	<u>20,092,200</u>	<u>9,002,125</u>	<u>—</u>	<u>8,500,000</u>	<u>900,000</u>	<u>40,451,142</u>	<u>(47,135,497)</u>	<u>(6,684,355)</u>

The University of Texas Health Science Center at Houston
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2026

	<u>FY 2025</u>	<u>FY 2026</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	8,885,500	9,250,000
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>8,885,500</u>	<u>9,250,000</u>
Reduction of Scholarship Expenses in:	<u>8,885,500</u>	<u>9,250,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>25,774,992</u>	<u>26,757,399</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	13,672,738	30,097,034
Lease/SBITA Interest (Reclassified from O&M)	<u>723,502</u>	<u>3,175,929</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>12,949,236</u>	<u>26,921,105</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>86,618,631</u>	<u>100,814,001</u>
5) Transfers for Debt Service - Principal	<u>15,878,000</u>	<u>16,054,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(8,885,500)	(9,250,000)
Net (Increase) Decrease in Expenditures	<u>(39,008,903)</u>	<u>(37,885,497)</u>
Net Increase (Decrease) in Budget Surplus	<u>(47,894,403)</u>	<u>(47,135,497)</u>

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 210,112,293	\$ 235,832,541	\$ 25,720,248	12.2%
Less CCAP Bond Debt Svc Transfer to UT System	(24,213,949)	(24,213,949)	—	0.0%
Supplemental Appropriation Bill	6,163,294	—	(6,163,294)	-100.0%
Transfer from Higher Education Group Insurance	27,928,920	29,863,294	1,934,374	6.9%
Benefits Paid By the State	29,874,331	33,799,428	3,925,097	13.1%
Subtotal - General Revenue	249,864,889	275,281,314	25,416,425	10.2%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	26,026,857	26,396,435	369,578	1.4%
Tuition	26,026,857	26,396,435	369,578	1.4%
Student Fees	150,000	150,000	—	0.0%
Interest on Time Deposits	3,500,000	4,500,000	1,000,000	28.6%
Interest on Time Deposits	3,500,000	4,500,000	1,000,000	28.6%
Interest on Time Deposits - BSC	—	—	—	0.0%
Other Income	95,000	95,000	—	0.0%
Income from Patients	36,425,333	39,268,946	2,843,613	7.8%
Patient Income	9,000,000	9,341,000	341,000	3.8%
Patient Income - BSC	27,425,333	29,927,946	2,502,613	9.1%
Transfers of E&G Income	(1,923,649)	(1,956,817)	(33,168)	1.7%
Transfer for Texas Public Education Grants	(1,877,968)	(1,909,090)	(31,122)	1.7%
Transfer for Dental School Loans	(45,681)	(47,727)	(2,046)	4.5%
Subtotal - Estimated Educational & General Income	64,273,541	68,453,564	4,180,023	6.5%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	(2,271,600)	—	2,271,600	-100.0%
Transfer from Other Funds	(2,271,600)	—	2,271,600	-100.0%
BSC Funding (U.T.H.S.C. - Houston)	106,132,002	113,065,674	6,933,672	6.5%
Texas Dept of State Health Services	82,564,267	84,796,800	2,232,533	2.7%
Harris County (MHMRA)	3,489,931	4,352,616	862,685	24.7%
Other BCS Contracts	20,077,804	23,916,258	3,838,454	19.1%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease)	
			Amount	Percent
State/Federal Grants, Contracts and Transfers	7,250,260	7,412,038	161,778	2.2%
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	6,809,495	7,253,641	444,146	6.5%
THECB - Nursing School Enhancement	145,173	—	(145,173)	-100.0%
Perm Fund - Military and Veterans Exemptions	—	14,594	14,594	0.0%
Texas Veterans Commission - Hazlewood	295,592	143,803	(151,789)	-51.4%
Subtotal - Other Sources	111,110,662	120,477,712	9,367,050	8.4%
TOTAL RESOURCES	\$ 425,249,092	\$ 464,212,590	\$ 38,963,498	9.2%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	41,497,533	44,294,353	2,796,820	6.7%
Faculty Salaries	9,458,321	10,742,722	1,284,401	13.6%
Departmental Operating Expense	18,231,115	18,962,778	731,663	4.0%
Instructional Administration	13,808,097	14,588,853	780,756	5.7%
Dental School/School of Dentistry	22,939,574	22,801,150	(138,424)	-0.6%
Faculty Salaries	15,964,747	16,837,511	872,764	5.5%
Departmental Operating Expense	5,759,397	4,638,493	(1,120,904)	-19.5%
Instructional Administration	1,215,430	1,325,146	109,716	9.0%
Graduate School of Biomedical Sciences	3,939,200	2,734,381	(1,204,819)	-30.6%
Departmental Operating Expense	2,981,287	1,597,387	(1,383,900)	-46.4%
Instructional Administration	957,913	1,136,994	179,081	18.7%
School of Biomedical Informatics	3,587,041	4,441,771	854,730	23.8%
Faculty Salaries	1,160,089	1,265,395	105,306	9.1%
Departmental Operating Expense	512,964	502,012	(10,952)	-2.1%
Instructional Administration	1,913,988	2,674,364	760,376	39.7%
School of Nursing	14,324,605	13,554,002	(770,603)	-5.4%
Faculty Salaries	9,573,863	8,985,500	(588,363)	-6.1%
Departmental Operating Expense	3,852,059	3,739,400	(112,659)	-2.9%
Instructional Administration	898,683	829,102	(69,581)	-7.7%
School of Behavioral Health	—	5,250,000	5,250,000	0.0 %
Faculty Salaries	—	3,000,000	3,000,000	0.0 %
Instructional Administration	—	2,250,000	2,250,000	0.0 %
School of Public Health	17,823,347	17,003,722	(819,625)	-4.6%
Faculty Salaries	9,435,759	7,905,227	(1,530,532)	-16.2%
Departmental Operating Expense	6,244,697	6,016,620	(228,077)	-3.7%
Instructional Administration	2,142,891	3,081,875	938,984	43.8%
Library	517,084	4,368,268	3,851,184	744.8%
Organized Activities	2,123,340	1,778,685	(344,655)	-16.2%
Special Items - Instructional Support	4,433,005	3,785,266	(647,739)	-14.6%
Improving Public Health in Texas Communities	3,915,350	3,306,571	(608,779)	-15.5%
Regional Academic Health Center - Pub Health	517,655	478,695	(38,960)	-7.5%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
Subtotal - Instruction and Academic Support	111,184,729	120,011,598	8,826,869	7.9%
<u>RESEARCH</u>				
Research Enhancement	22,712,538	28,451,870	5,739,332	25.3%
Research Enhancement	22,712,538	28,451,870	5,739,332	25.3%
Special Items - Research	9,916,170	11,596,807	1,680,637	16.9%
Biomedical Informatics Research and Education Expansion	1,728,299	1,096,807	(631,492)	-36.5%
Psychiatry and Behavioral Sciences Research	6,187,871	6,000,000	(187,871)	-3.0%
Veterans PTSD Study	2,000,000	2,000,000	—	0.0%
Firefighter Cancer Study	—	2,500,000	2,500,000	0.0%
Subtotal - Research	32,628,708	40,048,677	7,419,969	22.7%
<u>HEALTH CARE</u>				
Patient Care Activities	123,070,146	132,030,157	8,960,011	7.3%
Dental Clinic Operations	3,278,357	5,068,162	1,789,805	54.6%
Harris County Psychiatric Center	119,791,789	126,961,995	7,170,206	6.0%
Special Items - Health Care	3,528,651	7,188,260	3,659,609	103.7%
Harris County Hospital District	2,722,474	1,882,083	(840,391)	-30.9%
Service Delivery - Valley Border	372,977	372,977	—	0.0%
Trauma Care	433,200	433,200	—	0.0%
Texas All-Payor Claims Database	—	4,500,000	4,500,000	0.0%
Subtotal - Health Care	126,598,797	139,218,417	12,619,620	10.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	49,388,738	52,956,229	3,567,491	7.2%
Subtotal - Institutional Support	49,388,738	52,956,229	3,567,491	7.2%
<u>STUDENT SERVICES</u>				
Student Services	3,027,286	2,984,909	(42,377)	-1.4%
Subtotal - Student Services	3,027,286	2,984,909	(42,377)	-1.4%
<u>STAFF BENEFITS</u>				
Staff Benefits	85,044,492	90,741,745	5,697,253	6.7%
Old Age and Survivors Insurance	18,694,365	19,872,209	1,177,844	6.3%
Staff Group Insurance Premiums	38,222,696	41,393,371	3,170,675	8.3%
Longevity Pay	1,626,884	1,592,909	(33,975)	-2.1%
Workers Compensation Insurance	187,710	199,812	12,102	6.4%
Retirement Contributions	21,836,445	23,062,614	1,226,169	5.6%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease)	
			Amount	Percent
Unemployment Compensation Insurance	431,859	320,785	(111,074)	-25.7%
Accrued Vacation and Sick Leave	4,044,533	4,300,045	255,512	6.3%
Subtotal - Staff Benefits	85,044,492	90,741,745	5,697,253	6.7%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	17,208,841	18,133,170	924,329	5.4%
Plant Support Services	13,627,138	13,025,590	(601,548)	-4.4%
Utilities	3,581,703	5,107,580	1,525,877	42.6%
Subtotal - Operation & Maintenance of Plant	17,208,841	18,133,170	924,329	5.4%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	82,845	82,845	—	0.0%
Scholarships	82,845	82,845	—	0.0%
Subtotal - Scholarships & Fellowships	82,845	82,845	—	0.0%
TOTAL BUDGETED EXPENDITURES	425,164,436	464,177,590	39,013,154	9.2%
E & G Capital Projects	84,656	35,000	(49,656)	-58.7%
GRAND TOTAL	425,249,092	464,212,590	38,963,498	9.2%
Excess of Resources Over Estimated Expenditures	—	—		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	—	—		
Operating Budget	—	—		
Estimated Unappropriated Balance, August 31:	\$ —	\$ —		

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	44,294,353	36,882,315	—	7,412,038
Faculty Salaries	10,742,722	3,476,296	—	7,266,426
Departmental Operating Expense	18,962,778	18,962,778	—	—
Instructional Administration	14,588,853	14,443,241	—	145,612
Dental School/School of Dentistry	22,801,150	21,476,004	1,325,146	—
Faculty Salaries	16,837,511	16,837,511	—	—
Departmental Operating Expense	4,638,493	4,638,493	—	—
Instructional Administration	1,325,146	—	1,325,146	—
Graduate School of Biomedical Sciences	2,734,381	2,734,381	—	—
Departmental Operating Expense	1,597,387	1,597,387	—	—
Instructional Administration	1,136,994	1,136,994	—	—
School of Biomedical Informatics	4,441,771	3,939,759	502,012	—
Faculty Salaries	1,265,395	1,265,395	—	—
Departmental Operating Expense	502,012	—	502,012	—
Instructional Administration	2,674,364	2,674,364	—	—
School of Nursing	13,554,002	12,724,900	829,102	—
Faculty Salaries	8,985,500	8,985,500	—	—
Departmental Operating Expense	3,739,400	3,739,400	—	—
Instructional Administration	829,102	—	829,102	—
School of Behavioral Health	5,250,000	—	—	—
Faculty Salaries	3,000,000	—	—	—
Instructional Administration	2,250,000	—	—	—
School of Public Health	17,003,722	17,003,722	—	—
Faculty Salaries	7,905,227	7,905,227	—	—
Departmental Operating Expense	6,016,620	6,016,620	—	—
Instructional Administration	3,081,875	3,081,875	—	—
Library	4,368,268	—	4,368,268	—
Organized Activities	1,778,685	—	1,778,685	—
Special Items - Instructional Support	3,785,266	3,785,266	—	—
Improving Public Health in Texas Communities	3,306,571	3,306,571	—	—
Regional Academic Health Center - Pub Health	478,695	478,695	—	—

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
Subtotal - Instruction and Academic Support	120,011,598	103,796,347	8,803,213	7,412,038
<u>RESEARCH</u>				
Research Enhancement	28,451,870	28,451,870	—	—
Research Enhancement	28,451,870	28,451,870	—	—
Special Items - Research	11,596,807	11,596,807	—	—
Biomedical Informatics Research and Education Expansion	1,096,807	1,096,807	—	—
Psychiatry and Behavioral Sciences Research	6,000,000	6,000,000	—	—
Veterans PTSD Study	2,000,000	2,000,000	—	—
Firefighter Cancer Study	2,500,000	—	—	—
Subtotal - Research	40,048,677	40,048,677	—	—
<u>HEALTH CARE</u>				
Patient Care Activities	132,030,157	3,000,000	29,869,320	99,160,837
Dental Clinic Operations	5,068,162	3,000,000	2,068,162	—
Harris County Psychiatric Center	126,961,995	—	27,801,158	99,160,837
Special Items - Health Care	7,188,260	7,188,260	—	—
Harris County Hospital District	1,882,083	1,882,083	—	—
Service Delivery - Valley Border	372,977	372,977	—	—
Trauma Care	433,200	433,200	—	—
Texas All-Payor Claims Database	4,500,000	—	—	—
Subtotal - Health Care	139,218,417	10,188,260	29,869,320	99,160,837
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	52,956,229	36,071,714	16,884,515	—
Subtotal - Institutional Support	52,956,229	36,071,714	16,884,515	—
<u>STUDENT SERVICES</u>				
Student Services	2,984,909	2,984,909	—	—
Subtotal - Student Services	2,984,909	2,984,909	—	—
<u>STAFF BENEFITS</u>				
Staff Benefits	90,741,745	64,058,237	12,793,671	13,889,837
Old Age and Survivors Insurance	19,872,209	16,057,715	1,266,972	2,547,522
Staff Group Insurance Premiums	41,393,371	29,863,294	4,419,160	7,110,917

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
Longevity Pay	1,592,909	—	1,592,909	—
Workers Compensation Insurance	199,812	199,812	—	—
Retirement Contributions	23,062,614	17,741,713	2,392,613	2,928,288
Unemployment Compensation Insurance	320,785	195,703	125,082	—
Accrued Vacation and Sick Leave	4,300,045	—	2,996,935	1,303,110
Subtotal - Staff Benefits	90,741,745	64,058,237	12,793,671	13,889,837
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	18,133,170	18,133,170	—	—
Plant Support Services	13,025,590	13,025,590	—	—
Utilities	5,107,580	5,107,580	—	—
Subtotal - Operation & Maintenance of Plant	18,133,170	18,133,170	—	—
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	82,845	—	82,845	—
Scholarships	82,845	—	82,845	—
Subtotal - Scholarships & Fellowships	82,845	—	82,845	—
TOTAL BUDGETED EXPENDITURES	464,177,590	275,281,314	68,433,564	120,462,712
E & G Capital Projects	35,000		20,000	15,000
GRAND TOTAL	\$ 464,212,590	\$ 275,281,314	\$ 68,453,564	\$ 120,477,712

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

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

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

	2024-25				2025-26			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
McGovern Medical School	41,497,533	9,458,321	18,231,115	13,808,097	44,294,353	10,742,722	18,962,778	14,588,853
School of Dentistry	22,939,574	15,964,747	5,759,397	1,215,430	22,801,150	16,837,511	4,638,493	1,325,146
Graduate School of Biomedical Sciences	3,939,200		2,981,287	957,913	2,734,381		1,597,387	1,136,994
School of Biomedical Informatics	3,587,041	1,160,089	512,964	1,913,988	4,441,771	1,265,395	502,012	2,674,364
School of Nursing	14,324,605	9,573,863	3,852,059	898,683	13,554,002	8,985,500	3,739,400	829,102
School of Behavioral Health					5,250,000	3,000,000		2,250,000
School of Public Health	17,823,347	9,435,759	6,244,697	2,142,891	17,003,722	7,905,227	6,016,620	3,081,875
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	104,111,300	45,592,779	37,581,519	20,937,002	110,079,379	48,736,355	35,456,690	25,886,334

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

Run Date: 06/23/2025
Run Time: 13:57:47

INSTRUCTION
Medical School

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Academic Support - Medical Sch								
2500400002								
Maintenance & Operation			3,530,117	3,530,117			4,411,700	4,411,700
			3,530,117	3,530,117			4,411,700	4,411,700
MS - Dean - General								
2501400001								
Faculty Salaries	0.2000	57,209		57,209		10,000		10,000
A & P Salaries	3.0500	1,084,622		1,084,622	1.6500	705,506		705,506
Classified Salaries	3.0000	235,803		235,803	3.0000	238,970		238,970
Other Wages		85,462		85,462		78,974		78,974
Maintenance & Operation			213,902	213,902			388,539	388,539
	6.2500	1,463,096	213,902	1,676,998	4.6500	1,033,450	388,539	1,421,989
OPE								
2501400013								
Faculty Salaries	0.3000	70,813		70,813				0
A & P Salaries	0.7000	103,635		103,635	0.7000	106,745		106,745
Classified Salaries	1.4000	82,688		82,688	1.2000	70,599		70,599
Other Wages		5,590		5,590		8,868		8,868
Maintenance & Operation			30,000	30,000			27,030	27,030
	2.4000	262,726	30,000	292,726	1.9000	186,212	27,030	213,242
MS - Management - General								
2503400001								
Classified Salaries	4.0000	402,173		402,173	4.0000	427,339		427,339
Other Wages	0.1100	50,000		50,000	0.1100	61,684		61,684
Maintenance & Operation			47,827	47,827			10,977	10,977
	4.1100	452,173	47,827	500,000	4.1100	489,023	10,977	500,000
MS - Mgmt-Info Services								
2503400002								
A & P Salaries	2.7500	542,960		542,960	1.6100	354,361		354,361
Classified Salaries	54.9400	4,868,066		4,868,066	56.9400	5,229,502		5,229,502
Other Wages		166,379		166,379		71,618		71,618
	57.6900	5,577,405		5,577,405	58.5500	5,655,481		5,655,481
MS - Admisssions General								
2507400001								
A & P Salaries	1.0600	197,628		197,628	0.6100	210,614		210,614
Classified Salaries	3.0000	198,840		198,840	3.0000	204,806		204,806
Other Wages		10,305		10,305				0
Maintenance & Operation			20,188	20,188			24,041	24,041

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

Run Date: 06/23/2025
Run Time: 13:57:47

INSTRUCTION
Medical School

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Student Affairs General 2517400001	4.0600	406,773	20,188	426,961	3.6100	415,420	24,041	439,461
Faculty Salaries				0		23,000		23,000
A & P Salaries	4.6000	894,136		894,136	3.8300	730,262		730,262
Classified Salaries	10.5000	638,755		638,755	10.5000	633,251		633,251
Other Wages	24.3300	124,912		124,912	32.2200	167,800		167,800
Maintenance & Operation				0			116,831	116,831
	39.4300	1,657,803		1,657,803	46.5500	1,554,313	116,831	1,671,144
CBC Administration State 2600400001								
Classified Salaries	2.4300	272,418		272,418	2.6300	306,005		306,005
Maintenance & Operation			1,691	1,691			2,831	2,831
	2.4300	272,418	1,691	274,109	2.6300	306,005	2,831	308,836
Biochm & Molecular Biolo-Gen 2524400001								
Faculty Salaries	6.3200	1,107,818		1,107,818	9.9800	1,731,084		1,731,084
A & P Salaries	1.0000	144,203		144,203	1.0000	149,971		149,971
Classified Salaries	3.8900	279,494		279,494	6.1300	433,701		433,701
Other Wages		186		186		29,205		29,205
	11.2100	1,531,701		1,531,701	17.1100	2,343,961		2,343,961
Integrative Biology 2538400001								
Faculty Salaries	12.8600	2,046,194		2,046,194	10.4600	1,902,452		1,902,452
A & P Salaries	1.0600	161,225		161,225	1.1200	191,063		191,063
Classified Salaries	6.0700	482,934		482,934	5.0000	463,875		463,875
Other Wages		21,592		21,592		3,713		3,713
	19.9900	2,711,945		2,711,945	16.5800	2,561,103		2,561,103
Microbiology And Molecular Gen 2548400001								
Faculty Salaries	8.1700	1,163,300		1,163,300	9.0700	1,374,494		1,374,494
A & P Salaries	1.0000	133,191		133,191	1.0000	138,519		138,519
Classified Salaries	4.5000	316,435		316,435	5.5000	385,566		385,566
Other Wages		19,000		19,000	0.0200	24,131		24,131
Maintenance & Operation			3,012	3,012				0
	13.6700	1,631,926	3,012	1,634,938	15.5900	1,922,710		1,922,710
Neurobiology And Anatomy 2552400001								
Faculty Salaries	7.9800	1,104,888		1,104,888	6.7900	1,121,360		1,121,360

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INSTRUCTION
Medical School

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries	0.9500	142,778		142,778	0.9500	148,489		148,489
Classified Salaries	5.7400	482,197		482,197	6.6000	557,957		557,957
Other Wages		36,395		36,395		18,039		18,039
	14.6700	1,766,258		1,766,258	14.3400	1,845,845		1,845,845
Neuroscience Research Center 2552400002								
Classified Salaries	0.7000	43,986		43,986				0
Maintenance & Operation			11	11				0
	0.7000	43,986	11	43,997				0
Neurosurgery - General 2596400001								
Faculty Salaries				0	3.4000	484,207		484,207
Classified Salaries				0	4.8400	284,396		284,396
Maintenance & Operation				0			6,397	6,397
				0	8.2400	768,603	6,397	775,000
Anesthesiology - MSA Program 2520400004								
Faculty Salaries				0	0.4000	68,937		68,937
Classified Salaries	2.0000	135,958		135,958	4.0000	255,595		255,595
Other Wages		4,079		4,079		187,867		187,867
Maintenance & Operation			52,813	52,813				0
	2.0000	140,037	52,813	192,850	4.4000	512,399		512,399
Family Practice 2534400002								
Classified Salaries	6.2300	450,873		450,873	6.2900	405,168		405,168
Other Wages		8,544		8,544		18,936		18,936
Maintenance & Operation			6	6			6	6
	6.2300	459,417	6	459,423	6.2900	424,104	6	424,110
Internal Medicine - Administra 2542400001								
Classified Salaries	18.1300	1,306,424		1,306,424	13.7500	1,068,956		1,068,956
Other Wages		39,193		39,193		32,077		32,077
Maintenance & Operation			3	3				0
	18.1300	1,345,617	3	1,345,620	13.7500	1,101,033		1,101,033
Neurology - State 2556400001								
Classified Salaries	2.0000	127,263		127,263	0.6900	48,693		48,693
Other Wages		4,254		4,254		4		4

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Medical School

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OB/GYN Main State Account	2.0000	131,517		131,517	0.6900	48,697		48,697
2560400007								
Classified Salaries	8.0000	295,906		295,906	1.5000	58,006		58,006
Other Wages	9.1100	4,556		4,556		2,221		2,221
	17.1100	300,462		300,462	1.5000	60,227		60,227
Pathology & Laboratory Medicin								
2572400001								
Faculty Salaries				0	1.3600	296,140		296,140
Classified Salaries	3.7500	380,256		380,256				0
Maintenance & Operation			27,754	27,754			20	20
	3.7500	380,256	27,754	408,010	1.3600	296,140	20	296,160
Pediatrics								
2576400002								
Faculty Salaries	1.0000	91,000		91,000				0
A & P Salaries	0.0900	20,055		20,055				0
Classified Salaries	16.3100	1,003,705		1,003,705	15.6800	965,863		965,863
Other Wages		7,703		7,703		633		633
	17.4000	1,122,463		1,122,463	15.6800	966,496		966,496
Psychiatry & Behavioral Scienc								
2584400002								
Faculty Salaries	0.5900	174,303		174,303	0.4800	151,408		151,408
Classified Salaries	0.9000	66,303		66,303				0
Other Wages		5,097		5,097		2,702		2,702
	1.4900	245,703		245,703	0.4800	154,110		154,110
Radiology								
2588400001								
Classified Salaries	1.2300	74,489		74,489	0.7100	38,282		38,282
Other Wages		244		244		26		26
	1.2300	74,733		74,733	0.7100	38,308		38,308
MS - Admin - Instruction-Gnr1								
2500400001								
Faculty Salaries	0.5000	128,048		128,048	0.2000	40,107		40,107
A & P Salaries	0.4600	60,669		60,669	0.4600	60,669		60,669
Classified Salaries				0	1.0000	56,194		56,194
Maintenance & Operation			5,610	5,610			37,357	37,357
	0.9600	188,717	5,610	194,327	1.6600	156,970	37,357	194,327

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INSTRUCTION
Medical School

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS-Admin-Instr Conf. Operation 2500400005								
Classified Salaries	6.8300	480,029		480,029	6.6000	479,241		479,241
Other Wages		24,001		24,001		23,963		23,963
Maintenance & Operation			2,786	2,786			3,612	3,612
	6.8300	504,030	2,786	506,816	6.6000	503,204	3,612	506,816
Graduate Student Education Com 2500400008								
Classified Salaries	0.3700	28,727		28,727	0.3500	26,977		26,977
Other Wages		794		794		1,634		1,634
Maintenance & Operation			5,000	5,000			81,425	81,425
	0.3700	29,521	5,000	34,521	0.3500	28,611	81,425	110,036
Health & Human Spirit-General 2501400003								
Classified Salaries	0.1900	10,640		10,640	0.1700	11,059		11,059
Other Wages		636		636				0
Maintenance & Operation				0			217	217
	0.1900	11,276		11,276	0.1700	11,059	217	11,276
MS - Research Office 2501400009								
Faculty Salaries	0.1000	41,393		41,393	0.1000	41,393		41,393
Classified Salaries	0.5500	42,184		42,184	0.5700	43,934		43,934
Other Wages		3,923		3,923		3,923		3,923
Maintenance & Operation			5,787	5,787			183,921	183,921
	0.6500	87,500	5,787	93,287	0.6700	89,250	183,921	273,171
MS - Finance 2503400008								
Classified Salaries	4.0000	289,804		289,804	4.0000	295,599		295,599
Other Wages		8,694		8,694		8,868		8,868
Maintenance & Operation			21,502	21,502			15,533	15,533
	4.0000	298,498	21,502	320,000	4.0000	304,467	15,533	320,000
MS - Administration 2503400009								
A & P Salaries	4.4000	942,774		942,774	4.6400	1,038,607		1,038,607
Classified Salaries	7.1400	555,906		555,906	7.0000	517,671		517,671
Other Wages		72,434		72,434		75,314		75,314
Maintenance & Operation			15,000	15,000			121,311	121,311
	11.5400	1,571,114	15,000	1,586,114	11.6400	1,631,592	121,311	1,752,903

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INSTRUCTION
Medical School

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Office of Communications								
2503400010								
A & P Salaries	1.0000	150,559		150,559	1.0000	156,582		156,582
Classified Salaries	7.0000	579,904		579,904	6.6500	574,788		574,788
Other Wages		4,079		4,079		3,172		3,172
	8.0000	734,542		734,542	7.6500	734,542		734,542
Med School MD/PhD Program								
2506400007								
Faculty Salaries		50,000		50,000		50,000		50,000
A & P Salaries	0.5000	43,000		43,000	0.5000	44,505		44,505
Classified Salaries	11.0700	796,824		796,824	10.0800	725,760		725,760
Maintenance & Operation			314	314			1,867	1,867
	11.5700	889,824	314	890,138	10.5800	820,265	1,867	822,132
MS -Graduate Medical Education								
2506400010								
Resident Salary Expense			3,574,714	3,574,714			3,595,275	3,595,275
			3,574,714	3,574,714			3,595,275	3,595,275
MS - Surgical Skills Center								
2506400011								
A & P Salaries	1.0000	150,545		150,545	1.0000	158,073		158,073
Classified Salaries	7.7500	440,771		440,771	7.0000	420,814		420,814
Other Wages		17,740		17,740				0
Maintenance & Operation			18,202	18,202			48,371	48,371
	8.7500	609,056	18,202	627,258	8.0000	578,887	48,371	627,258
MS - Research Training generl								
2513400001								
Faculty Salaries	1.0000	101,623		101,623	0.9400	100,302		100,302
Classified Salaries	1.0000	85,615		85,615	1.0000	89,040		89,040
Other Wages		46,862		46,862	56.0000	43,180		43,180
Maintenance & Operation			466	466			2,044	2,044
	2.0000	234,100	466	234,566	57.9400	232,522	2,044	234,566
Curriculum Revision								
2518400001								
Faculty Salaries	2.7500	784,883		784,883	2.0800	682,139		682,139
A & P Salaries	0.9600	184,879		184,879	1.2200	321,790		321,790
Maintenance & Operation			86,239	86,239			24,072	24,072
	3.7100	969,762	86,239	1,056,001	3.3000	1,003,929	24,072	1,028,001
Psychiatry HHSC Telemedicine								

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INSTRUCTION
Medical School

	2024-25				2025-26			
Appropriation Items	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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2584400008								
Faculty Salaries	12.4200	2,536,849		2,536,849	11.6600	2,665,699		2,665,699
A & P Salaries	1.4500	347,376		347,376	1.2000	290,109		290,109
Classified Salaries	1.9500	202,651		202,651	3.9000	260,861		260,861
Other Wages		819,868		819,868		787,088		787,088
Maintenance & Operation			1,762,109	1,762,109			2,408,281	2,408,281
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	15.8200	3,906,744	1,762,109	5,668,853	16.7600	4,003,757	2,408,281	6,412,038
Family Practice - Clerkship								
2534400003								
Classified Salaries	0.6100	59,373		59,373				0
Maintenance & Operation			8	8				0
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	0.6100	59,373	8	59,381				0
Medical School								
SubTotal Faculty Salaries	54.1900	9,458,321	0	9,458,321	56.9200	10,742,722	0	10,742,722
SubTotal A & P Salaries	26.0300	5,304,235	0	5,304,235	22.4900	4,805,865	0	4,805,865
SubTotal Classified Salaries	207.1800	15,717,394	0	15,717,394	200.2800	15,578,468	0	15,578,468
SubTotal Other Wages	33.5500	1,592,522	0	1,592,522	88.3500	1,655,640	0	1,655,640
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	5,850,347	5,850,347	0.0000	0	7,916,383	7,916,383
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	3,574,714	3,574,714	0.0000	0	3,595,275	3,595,275
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College Total	320.9500	32,072,472	9,425,061	41,497,533	368.0400	32,782,695	11,511,658	44,294,353
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The University of Texas Health Science Center at Houston
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INSTRUCTION
School of Dentistry

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - Dental Branch								
3800400001								
Faculty Salaries	1.0000	117,818		117,818	1.0000	122,474		122,474
A & P Salaries	1.6000	227,325		227,325	2.0000	302,039		302,039
Classified Salaries	3.8700	231,950		231,950	3.9100	240,304		240,304
	6.4700	577,093		577,093	6.9100	664,817		664,817
Academic Affairs								
3803400001								
A & P Salaries	1.0000	113,558		113,558	1.0000	116,965		116,965
Classified Salaries	2.0000	129,723		129,723	2.0000	133,615		133,615
	3.0000	243,281		243,281	3.0000	250,580		250,580
Office Of Student Affairs-Gnrl								
3809400001								
A & P Salaries	1.0000	156,500		156,500	1.0000	161,960		161,960
Classified Salaries	6.0000	356,374		356,374	6.0000	370,263		370,263
	7.0000	512,874		512,874	7.0000	532,223		532,223
Biomedical Sciences								
3827400002								
Faculty Salaries	10.5900	1,349,715		1,349,715	12.0500	1,611,481		1,611,481
Classified Salaries	1.5000	90,338		90,338	1.5000	94,469		94,469
	12.0900	1,440,053		1,440,053	13.5500	1,705,950		1,705,950
Institutional Funds								
3800400004								
Other Wages		42,635		42,635		216,017		216,017
Maintenance & Operation				0			4,440	4,440
		42,635		42,635		216,017	4,440	220,457
SOD-PACE: Alumni/Comms/CE								
3806400001								
Faculty Salaries	0.2000	32,509		32,509	0.2000	33,207		33,207
A & P Salaries	0.5000	53,894		53,894	0.5000	56,588		56,588
Classified Salaries	3.0000	202,997		202,997	3.0000	209,121		209,121
	3.7000	289,400		289,400	3.7000	298,916		298,916
Research Office								
3815400001								
Faculty Salaries	0.0600	20,991		20,991	0.0600	35,227		35,227
Classified Salaries	6.7000	500,797		500,797	6.7000	529,125		529,125
	6.7600	521,788		521,788	6.7600	564,352		564,352

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INSTRUCTION

School of Dentistry

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Oral Maxillofacial Surgery								
3833400001								
Faculty Salaries	2.4500	370,217		370,217	1.8000	247,892		247,892
Classified Salaries	2.0000	120,188		120,188	2.0000	123,594		123,594
	4.4500	490,405		490,405	3.8000	371,486		371,486
Orthodontics								
3836400004								
Faculty Salaries	5.1900	632,506		632,506	4.6900	578,830		578,830
Classified Salaries	7.5000	381,437		381,437	3.0000	188,882		188,882
	12.6900	1,013,943		1,013,943	7.6900	767,712		767,712
Pediatric Dentistry								
3839400001								
Faculty Salaries	7.2500	1,050,022		1,050,022	7.8000	1,087,982		1,087,982
Classified Salaries	2.5000	127,268		127,268	2.5000	119,242		119,242
	9.7500	1,177,290		1,177,290	10.3000	1,207,224		1,207,224
Pediatric Residency								
3839400004								
Faculty Salaries	1.0000	165,072		165,072	1.0000	171,225		171,225
Classified Salaries	23.7500	908,265		908,265	21.4500	817,133		817,133
	24.7500	1,073,337		1,073,337	22.4500	988,358		988,358
Prosthodontics								
3842400001								
Faculty Salaries	19.9000	2,720,608		2,720,608	21.9000	3,112,045		3,112,045
Classified Salaries	11.0000	538,978		538,978	3.2000	217,550		217,550
	30.9000	3,259,586		3,259,586	25.1000	3,329,595		3,329,595
Prosthodontics-Outpatient Lab								
3842400003								
Classified Salaries	5.0000	258,615		258,615	5.0000	266,181		266,181
	5.0000	258,615		258,615	5.0000	266,181		266,181
General Practice & Dental P H								
3845400001								
Faculty Salaries	43.5800	5,327,226		5,327,226	43.5000	5,473,951		5,473,951
Classified Salaries	2.0000	116,016		116,016	2.0000	120,322		120,322
	45.5800	5,443,242		5,443,242	45.5000	5,594,273		5,594,273
Gnrl Practice Residency Prg								
3845400007								
Faculty Salaries		30,000		30,000		32,501		32,501

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INSTRUCTION

School of Dentistry

	2024-25				2025-26			
Appropriation Items	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	25.0000	1,238,093		1,238,093	22.0000	1,039,661		1,039,661
	25.0000	1,268,093		1,268,093	22.0000	1,072,162		1,072,162
Diagnostic Sciences								
3850400001								
Faculty Salaries	6.3900	936,975		936,975	5.2600	812,047		812,047
Classified Salaries	4.5000	265,390		265,390	5.5000	334,497		334,497
	10.8900	1,202,365		1,202,365	10.7600	1,146,544		1,146,544
Periodontics								
3853400001								
Faculty Salaries	20.6300	2,362,160		2,362,160	22.4400	2,595,727		2,595,727
Classified Salaries	9.5000	469,079		469,079	3.5000	194,088		194,088
	30.1300	2,831,239		2,831,239	25.9400	2,789,815		2,789,815
Endodontics								
3854400001								
Faculty Salaries	6.4000	848,928		848,928	7.0000	922,922		922,922
Classified Salaries	9.3000	445,407		445,407	1.5000	107,583		107,583
	15.7000	1,294,335		1,294,335	8.5000	1,030,505		1,030,505
School of Dentistry								
SubTotal Faculty Salaries	124.6400	15,964,747	0	15,964,747	128.7000	16,837,511	0	16,837,511
SubTotal A & P Salaries	4.1000	551,277	0	551,277	4.5000	637,552	0	637,552
SubTotal Classified Salaries	125.1200	6,380,915	0	6,380,915	94.7600	5,105,630	0	5,105,630
SubTotal Other Wages	0.0000	42,635	0	42,635	0.0000	216,017	0	216,017
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	4,440	4,440
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	253.8600	22,939,574	0	22,939,574	227.9600	22,796,710	4,440	22,801,150

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INSTRUCTION

Graduate School of Biomedical Sciences

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - GSBS								
4870400001								
Faculty Salaries	0.0500	16,750		16,750	0.0500	17,660		17,660
A & P Salaries	6.2400	952,425		952,425	7.6900	1,118,380		1,118,380
Maintenance & Operation			5,488	5,488			954	954
	6.2900	969,175	5,488	974,663	7.7400	1,136,040	954	1,136,994
General Instruction								
4870400002								
Classified Salaries	23.6400	1,685,623		1,685,623	22.9000	1,590,316		1,590,316
Maintenance & Operation			126,914	126,914			7,071	7,071
	23.6400	1,685,623	126,914	1,812,537	22.9000	1,590,316	7,071	1,597,387
Student Stipends And Assistant								
4870400003								
Classified Salaries	16.0000	1,152,000		1,152,000				0
	16.0000	1,152,000		1,152,000				0
Graduate School of Biomedical Sciences								
SubTotal Faculty Salaries	0.0500	16,750	0	16,750	0.0500	17,660	0	17,660
SubTotal A & P Salaries	6.2400	952,425	0	952,425	7.6900	1,118,380	0	1,118,380
SubTotal Classified Salaries	39.6400	2,837,623	0	2,837,623	22.9000	1,590,316	0	1,590,316
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	132,402	132,402	0.0000	0	8,025	8,025
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	45.9300	3,806,798	132,402	3,939,200	30.6400	2,726,356	8,025	2,734,381

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INSTRUCTION

School of Biomedical Informatics

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - Biomedical Informatics								
5770400001								
A & P Salaries				0	1.8000	274,365		274,365
Classified Salaries	14.8000	901,422		901,422	19.0500	1,269,625		1,269,625
Other Wages		28,678		28,678		47,088		47,088
	14.8000	930,100		930,100	20.8500	1,591,078		1,591,078
Office of Academic Affairs - S								
5770400005								
A & P Salaries	1.5500	221,314		221,314	0.7000	90,751		90,751
Classified Salaries	9.7000	733,917		733,917	12.9500	972,023		972,023
Other Wages		28,657		28,657		20,512		20,512
	11.2500	983,888		983,888	13.6500	1,083,286		1,083,286
IT Support Services								
5770400003								
A & P Salaries				0	0.6000	97,026		97,026
Classified Salaries	2.0000	134,238		134,238	3.0000	229,598		229,598
Other Wages		4,027		4,027		7,349		7,349
	2.0000	138,265		138,265	3.6000	333,973		333,973
SBMI State Fund Laredo Campus								
5770400008								
Faculty Salaries				0	0.9000	108,000		108,000
A & P Salaries	1.0000	114,355		114,355				0
Classified Salaries	1.3000	80,529		80,529	1.5800	84,799		84,799
Other Wages		8,370		8,370		2,978		2,978
	2.3000	203,254		203,254	2.4800	195,777		195,777
Data Science Informatics Core								
5771400004								
Faculty Salaries	0.3400	75,986		75,986	0.3400	78,260		78,260
Other Wages		2,280		2,280		1,760		1,760
	0.3400	78,266		78,266	0.3400	80,020		80,020
SBMI AIGI Ctr. State Fund								
5771400005								
Faculty Salaries	0.5000	104,032		104,032	0.5900	124,180		124,180
Other Wages		3,121		3,121		2,794		2,794
	0.5000	107,153		107,153	0.5900	126,974		126,974
Clinical & Health Informatics								
5772400001								
Faculty Salaries	0.4000	77,940		77,940	0.8200	164,191		164,191

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INSTRUCTION

School of Biomedical Informatics

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries	0.3100	87,276		87,276				0
Other Wages		4,957		4,957		3,694		3,694
	0.7100	170,173		170,173	0.8200	167,885		167,885
Biomedical Infor. Group ARC								
5772400002								
Faculty Salaries	0.3200	83,367		83,367	0.3100	82,548		82,548
Other Wages		2,501		2,501		1,857		1,857
	0.3200	85,868		85,868	0.3100	84,405		84,405
CQHI State Fund								
5772400003								
Faculty Salaries	0.4200	90,300		90,300	0.3500	77,299		77,299
Other Wages		2,709		2,709		1,739		1,739
	0.4200	93,009		93,009	0.3500	79,038		79,038
Applied Infor. & UT-HIP State								
5772400004								
Faculty Salaries	0.1000	28,089		28,089	0.1000	28,931		28,931
Other Wages		843		843		651		651
	0.1000	28,932		28,932	0.1000	29,582		29,582
Ctr. Beh. Emerg.&Addict. Res								
5772400006								
Faculty Salaries	0.1800	45,230		45,230	0.2600	66,470		66,470
Other Wages		1,357		1,357		1,495		1,495
	0.1800	46,587		46,587	0.2600	67,965		67,965
SBMI State Fund Laredo GCREC								
5772400007								
Classified Salaries	0.6600	45,466		45,466	0.7500	53,030		53,030
Other Wages		1,280		1,280		1,193		1,193
	0.6600	46,746		46,746	0.7500	54,223		54,223
MSBMI CHI Teaching Faculty								
5772400008								
Faculty Salaries	4.3000	577,291		577,291	4.3800	535,516		535,516
Other Wages		17,319		17,319		12,049		12,049
	4.3000	594,610		594,610	4.3800	547,565		547,565
Data Science and AI								
5773400001								
Faculty Salaries	0.5100	77,854		77,854				0
Other Wages		2,336		2,336				0

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School of Biomedical Informatics

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
	0.5100	80,190		80,190				0
School of Biomedical Informatics								
SubTotal Faculty Salaries	7.0700	1,160,089	0	1,160,089	8.0500	1,265,395	0	1,265,395
SubTotal A & P Salaries	2.8600	422,945	0	422,945	3.1000	462,142	0	462,142
SubTotal Classified Salaries	28.4600	1,895,572	0	1,895,572	37.3300	2,609,075	0	2,609,075
SubTotal Other Wages	0.0000	108,435	0	108,435	0.0000	105,159	0	105,159
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	38.3900	3,587,041	0	3,587,041	48.4800	4,441,771	0	4,441,771

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

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Administration-Nursing School								
7901400001								
Faculty Salaries	0.0900	20,758		20,758	1.1500	413,241		413,241
A & P Salaries	2.0000	326,556		326,556	2.0000	340,309		340,309
Classified Salaries	6.0000	541,917		541,917	5.0000	457,705		457,705
Other Wages		30,210		30,210		31,088		31,088
	8.0900	919,441		919,441	8.1500	1,242,343		1,242,343
General Instruction								
7901400002								
Classified Salaries	1.0000	83,446		83,446	1.0000	85,783		85,783
Other Wages		2,503		2,503		2,573		2,573
	1.0000	85,949		85,949	1.0000	88,356		88,356
FY15 NSRP Regular Prog								
7901400009								
Faculty Salaries	1.3500	141,718		141,718				0
Other Wages		3,456		3,456				0
	1.3500	145,174		145,174				0
School of Nursing								
7901400011								
Classified Salaries	3.7500	169,385		169,385	3.7500	186,569		186,569
Other Wages		5,082		5,082		5,129		5,129
	3.7500	174,467		174,467	3.7500	191,698		191,698
SON Simulation Labs								
7902400001								
Faculty Salaries				0	1.0000	140,535		140,535
A & P Salaries	1.0000	141,816		141,816				0
Other Wages		4,254		4,254		3,766		3,766
	1.0000	146,070		146,070	1.0000	144,301		144,301
Clinical Fac-FIP Acad Enhance								
7903400001								
Other Wages		400,925		400,925		518,654		518,654
		400,925		400,925		518,654		518,654
Nurse Anesthesia								
7906400004								
Faculty Salaries	2.6000	603,557		603,557	5.7000	1,311,393		1,311,393
Classified Salaries	1.0000	70,971		70,971	1.0000	73,100		73,100
Other Wages		20,716		20,716		41,535		41,535

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INSTRUCTION
School of Nursing

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SON Occupational Health	3.6000	695,244		695,244	6.7000	1,426,028		1,426,028
7910400003								
Faculty Salaries	0.1800	42,267		42,267	0.0500	13,349		13,349
A & P Salaries	0.6000	106,430		106,430	0.5500	100,487		100,487
Classified Salaries	3.3000	263,589		263,589	3.8500	300,831		300,831
Other Wages		11,367		11,367		12,440		12,440
	4.0800	423,653		423,653	4.4500	427,107		427,107
Office Of Student Affairs								
7911400001								
Faculty Salaries	1.0000	135,975		135,975	1.0000	140,054		140,054
Classified Salaries	13.5000	805,107		805,107	13.2000	810,098		810,098
Other Wages		28,232		28,232		28,505		28,505
	14.5000	969,314		969,314	14.2000	978,657		978,657
Center Educ & Inform Resources								
7912400001								
Classified Salaries	2.0000	142,863		142,863	2.0000	147,148		147,148
Other Wages		4,286		4,286		4,414		4,414
	2.0000	147,149		147,149	2.0000	151,562		151,562
Nursing Research								
7913400001								
Faculty Salaries	5.1200	1,015,422		1,015,422	4.9900	958,034		958,034
Classified Salaries	1.0000	88,775		88,775	1.0000	91,438		91,438
Other Wages		34,187		34,187		30,618		30,618
	6.1200	1,138,384		1,138,384	5.9900	1,080,090		1,080,090
Nursing Research Support								
7913400003								
A & P Salaries	1.0000	125,000		125,000	1.0000	128,750		128,750
Classified Salaries	6.6000	519,726		519,726	6.9000	471,815		471,815
Other Wages		29,158		29,158		18,017		18,017
	7.6000	673,884		673,884	7.9000	618,582		618,582
Nursing Undergraduate Studies								
7914400001								
Faculty Salaries	28.7000	3,708,646		3,708,646	26.0500	3,427,458		3,427,458
Classified Salaries	3.0000	232,200		232,200	3.0000	238,702		238,702
Other Wages		148,343		148,343		104,088		104,088
	31.7000	4,089,189		4,089,189	29.0500	3,770,248		3,770,248
Nursing Graduate Studies								

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INSTRUCTION
School of Nursing

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
7915400001								
Faculty Salaries	29.9200	3,905,520		3,905,520	19.5600	2,581,436		2,581,436
Classified Salaries	3.0000	232,705		232,705	3.0000	239,686		239,686
Other Wages		177,537		177,537		95,254		95,254
	32.9200	4,315,762		4,315,762	22.5600	2,916,376		2,916,376
School of Nursing								
SubTotal Faculty Salaries	68.9600	9,573,863	0	9,573,863	59.5000	8,985,500	0	8,985,500
SubTotal A & P Salaries	4.6000	699,802	0	699,802	3.5500	569,546	0	569,546
SubTotal Classified Salaries	44.1500	3,150,684	0	3,150,684	43.7000	3,102,875	0	3,102,875
SubTotal Other Wages	0.0000	900,256	0	900,256	0.0000	896,081	0	896,081
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	117.7100	14,324,605	0	14,324,605	106.7500	13,554,002	0	13,554,002

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INSTRUCTION

School of Behavioral Health Science

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SBHS State Education								
A101400001								
Faculty Salaries				0	1.3000	547,860		547,860
A & P Salaries				0	0.1500	52,870		52,870
Classified Salaries				0	3.8000	329,181		329,181
Other Wages				0		4,320,089		4,320,089
				0	5.2500	5,250,000		5,250,000
School of Behavioral Health Sciences								
SubTotal Faculty Salaries	0.0000	0	0	0	1.3000	547,860	0	547,860
SubTotal A & P Salaries	0.0000	0	0	0	0.1500	52,870	0	52,870
SubTotal Classified Salaries	0.0000	0	0	0	3.8000	329,181	0	329,181
SubTotal Other Wages	0.0000	0	0	0	0.0000	4,320,089	0	4,320,089
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	0.0000	0	0	0	5.2500	5,250,000	0	5,250,000

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School of Public Health

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Office Of The Dean								
6702400001								
A & P Salaries		20,000		20,000		20,000		20,000
Classified Salaries	1.3500	128,565		128,565	1.5000	145,644		145,644
Other Wages		4,231		4,231				0
	1.3500	152,796		152,796	1.5000	165,644		165,644
SPH Assoc Dean Faculty Affairs								
6702400005								
Faculty Salaries			0			10,000		10,000
A & P Salaries		35,000		35,000		35,000		35,000
Classified Salaries	2.1500	170,949		170,949	1.1500	102,664		102,664
Other Wages		5,128		5,128				0
	2.1500	211,077		211,077	1.1500	147,664		147,664
Acad Aff & Stud Svc & Pract 40								
6705400001								
Faculty Salaries	0.3000	62,713		62,713	0.3000	63,694		63,694
A & P Salaries	0.5000	54,284		54,284				0
Classified Salaries	1.7500	70,000		70,000	1.3000	61,123		61,123
Other Wages		4,710		4,710		1,011		1,011
	2.5500	191,707		191,707	1.6000	125,828		125,828
Marketing & Communications SPH								
6705400002								
A & P Salaries	0.5000	54,284		54,284	1.0000	111,825		111,825
Classified Salaries	4.5000	308,716		308,716	3.0000	213,922		213,922
Other Wages		10,890		10,890		3,355		3,355
	5.0000	373,890		373,890	4.0000	329,102		329,102
Assoc Dean, Research								
6706400001								
Classified Salaries	2.2500	173,627		173,627	16.6000	1,464,637		1,464,637
Other Wages	0.1100	5,209		5,209	0.1100	343		343
	2.3600	178,836		178,836	16.7100	1,464,980		1,464,980
Assoc Dean, Management								
6707400001								
A & P Salaries	3.0000	597,769		597,769	2.0000	433,407		433,407
Classified Salaries	5.1000	467,569		467,569	4.7500	475,942		475,942
Other Wages		31,960		31,960		13,002		13,002
	8.1000	1,097,298		1,097,298	6.7500	922,351		922,351
School Of Public Health								

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School of Public Health

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
6700400001								
Faculty Salaries				0	0.1000	11,906		11,906
Other Wages		650,000		650,000		981,475		981,475
		650,000		650,000	0.1000	993,381		993,381
Academic Programs								
6710400001								
Faculty Salaries	0.1700	36,300		36,300	0.2000	47,705		47,705
Classified Salaries	1.2500	81,411		81,411	0.5000	34,480		34,480
Other Wages		2,025		2,025		1,431		1,431
	1.4200	119,736		119,736	0.7000	83,616		83,616
Hlth Prom & Behav Sciences								
6712400001								
Faculty Salaries	23.1800	3,008,403		3,008,403	18.2700	2,263,638		2,263,638
A & P Salaries	1.3500	348,113		348,113	1.4600	391,595		391,595
Classified Salaries	5.0000	307,584		307,584	4.0000	247,492		247,492
Other Wages		118,093		118,093		78,382		78,382
	29.5300	3,782,193		3,782,193	23.7300	2,981,107		2,981,107
Biostatistics								
6714400001								
Faculty Salaries	13.2500	2,017,985		2,017,985	12.1400	1,742,754		1,742,754
A & P Salaries	0.5200	163,517		163,517	0.3800	127,313		127,313
Classified Salaries	6.0000	444,555		444,555	4.0000	296,746		296,746
Other Wages		79,578		79,578		55,202		55,202
	19.7700	2,705,635		2,705,635	16.5200	2,222,015		2,222,015
Environ & Occup Health								
6715400001								
Faculty Salaries	7.5200	1,115,631		1,115,631	6.9700	979,138		979,138
A & P Salaries	0.4000	92,925		92,925	0.3500	85,724		85,724
Classified Salaries	3.3000	239,267		239,267	3.0000	227,905		227,905
Other Wages		49,338		49,338		31,121		31,121
	11.2200	1,497,161		1,497,161	10.3200	1,323,888		1,323,888
Epidemiology								
6716400001								
Faculty Salaries	19.3600	2,991,547		2,991,547	20.2100	2,628,013		2,628,013
A & P Salaries	0.8400	239,011		239,011	1.4400	484,131		484,131
Classified Salaries	8.0000	632,030		632,030	7.0000	557,338		557,338
Other Wages		120,627		120,627		92,239		92,239
	28.2000	3,983,215		3,983,215	28.6500	3,761,721		3,761,721

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School of Public Health

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Austin Regional Campus								
6732400001								
A & P Salaries		20,000		20,000		20,000		20,000
Classified Salaries	7.5500	578,477		578,477	6.0000	475,851		475,851
Other Wages		18,399		18,399				0
	7.5500	616,876		616,876	6.0000	495,851		495,851
Dallas Regional Campus								
6734400001								
Faculty Salaries		5,000		5,000		5,000		5,000
A & P Salaries		20,000		20,000		20,000		20,000
Classified Salaries	8.2500	515,637		515,637	5.8500	398,881		398,881
Other Wages		15,468		15,468				0
	8.2500	556,105		556,105	5.8500	423,881		423,881
El Paso Regional Campus								
6735400001								
Faculty Salaries	0.0700	34,110		34,110				0
A & P Salaries	0.0300	5,322		5,322	0.0300	25,482		25,482
Classified Salaries	3.0000	206,453		206,453	3.5000	249,819		249,819
Other Wages		7,884		7,884		164		164
	3.1000	253,769		253,769	3.5300	275,465		275,465
San Antonio Regional Campus								
6737400001								
Faculty Salaries	1.0000	52,820		52,820				0
A & P Salaries		20,000		20,000		20,000		20,000
Classified Salaries	6.0000	368,246		368,246	5.5000	337,271		337,271
Other Wages		15,707		15,707				0
	7.0000	456,773		456,773	5.5000	357,271		357,271
Information Technology								
6742400001								
Classified Salaries	6.5000	586,129		586,129	5.3500	516,984		516,984
Other Wages		19,616		19,616				0
	6.5000	605,745		605,745	5.3500	516,984		516,984
Coord Center Clinical Trials								
6760400001								
Faculty Salaries		15,000		15,000		15,000		15,000
Classified Salaries	0.3800	26,403		26,403				0
Other Wages		296		296				0
	0.3800	41,699		41,699		15,000		15,000

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INSTRUCTION

School of Public Health

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Human Genetics Center 40000								
6762400002								
Faculty Salaries		7,500		7,500		7,500		7,500
A & P Salaries		7,500		7,500		7,500		7,500
Classified Salaries	1.0000	93,317		93,317	1.0000	96,643		96,643
Other Wages		3,747		3,747				0
	1.0000	112,064		112,064	1.0000	111,643		111,643
Dell Center Adv Healthy Living								
6764400001								
Faculty Salaries	0.7500	78,750		78,750	0.9800	120,879		120,879
A & P Salaries		5,000		5,000		5,000		5,000
Classified Salaries	1.0000	72,100		72,100	0.7000	65,687		65,687
Other Wages		5,425		5,425		3,626		3,626
	1.7500	161,275		161,275	1.6800	195,192		195,192
Sw Ctr Occup Environ Health								
6766400001								
Faculty Salaries		10,000		10,000		10,000		10,000
Classified Salaries	0.7000	64,825		64,825	0.8500	81,138		81,138
Other Wages		672		672				0
	0.7000	75,497		75,497	0.8500	91,138		91,138
School of Public Health								
SubTotal Faculty Salaries	65.6000	9,435,759	0	9,435,759	59.1700	7,905,227	0	7,905,227
SubTotal A & P Salaries	7.1400	1,682,725	0	1,682,725	6.6600	1,786,977	0	1,786,977
SubTotal Classified Salaries	75.0300	5,535,860	0	5,535,860	75.5500	6,050,167	0	6,050,167
SubTotal Other Wages	0.1100	1,169,003	0	1,169,003	0.1100	1,261,351	0	1,261,351
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	147.8800	17,823,347	0	17,823,347	141.4900	17,003,722	0	17,003,722

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INSTRUCTION

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
INSTRUCTION								
SubTotal Faculty Salaries	320.5100	45,609,529	0	45,609,529	313.6900	46,301,875	0	46,301,875
SubTotal A & P Salaries	50.9700	9,613,409	0	9,613,409	48.1400	9,433,332	0	9,433,332
SubTotal Classified Salaries	519.5800	35,518,048	0	35,518,048	478.3200	34,365,712	0	34,365,712
SubTotal Other Wages	33.6600	3,812,851	0	3,812,851	88.4600	8,454,337	0	8,454,337
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	5,982,749	5,982,749	0.0000	0	7,928,848	7,928,848
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	3,574,714	3,574,714	0.0000	0	3,595,275	3,595,275
Total of Objective	924.7200	94,553,837	9,557,463	104,111,300	928.6100	98,555,256	11,524,123	110,079,379

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LIBRARY

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Houston Acad Of Med Libr 1416400001								
Maintenance & Operation				0			3,925,799	3,925,799
				0			3,925,799	3,925,799
MS - Library Reading Room 2506400005								
A & P Salaries	0.7900	100,348		100,348	0.7500	100,030		100,030
Other Wages		4,763		4,763				0
Maintenance & Operation			1,714	1,714			6,795	6,795
	0.7900	105,111	1,714	106,825	0.7500	100,030	6,795	106,825
Library&Learning Commons-State 3855400004								
A & P Salaries	1.0000	105,000		105,000	0.5000	54,600		54,600
Classified Salaries	1.0000	56,931		56,931	1.0000	53,825		53,825
	2.0000	161,931		161,931	1.5000	108,425		108,425
SPH - Library Services 6741400001								
Faculty Salaries		5,001		5,001				0
A & P Salaries	1.0000	122,453		122,453	1.0000	126,127		126,127
Classified Salaries	2.0000	113,787		113,787	1.3500	97,308		97,308
Other Wages		7,087		7,087		3,784		3,784
	3.0000	248,328		248,328	2.3500	227,219		227,219
LIBRARY								
SubTotal Faculty Salaries	0.0000	5,001	0	5,001	0.0000	0	0	0
SubTotal A & P Salaries	2.7900	327,801	0	327,801	2.2500	280,757	0	280,757
SubTotal Classified Salaries	3.0000	170,718	0	170,718	2.3500	151,133	0	151,133
SubTotal Other Wages	0.0000	11,850	0	11,850	0.0000	3,784	0	3,784
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,714	1,714	0.0000	0	3,932,594	3,932,594
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	5.7900	515,370	1,714	517,084	4.6000	435,674	3,932,594	4,368,268

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ORGANIZED ACTIVITIES

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Educ Prog Anatomy WBP/HSF 2506400002								
Faculty Salaries	0.5000	59,239		59,239	0.2500	31,619		31,619
A & P Salaries				0	1.0000	84,000		84,000
Classified Salaries	1.7500	109,294		109,294	4.0300	272,093		272,093
Maintenance & Operation			251,467	251,467			32,288	32,288
	2.2500	168,533	251,467	420,000	5.2800	387,712	32,288	420,000
Biochem-Structural Biology Ctr 2524400003								
Faculty Salaries	0.2000	36,394		36,394				0
Classified Salaries	0.7500	40,946		40,946				0
Other Wages		59,456		59,456				0
Maintenance & Operation			79,700	79,700				0
	0.9500	136,796	79,700	216,496				0
D B Computer Network Services 3803400004								
A & P Salaries	0.2500	43,590		43,590	0.3000	54,924		54,924
Classified Salaries	6.0000	630,474		630,474	6.0000	650,181		650,181
	6.2500	674,064		674,064	6.3000	705,105		705,105
D B Educational Technology Srv 3855400001								
A & P Salaries	1.3400	220,687		220,687				0
Classified Salaries	6.1900	545,502		545,502	7.2000	606,752		606,752
	7.5300	766,189		766,189	7.2000	606,752		606,752
D B Instructional Media 3855400002								
Classified Salaries	0.7500	45,244		45,244	0.7500	46,828		46,828
	0.7500	45,244		45,244	0.7500	46,828		46,828
Educational Media Resources 6745400001								
Other Wages		1,347		1,347				0
		1,347		1,347				0
ORGANIZED ACTIVITIES								
SubTotal Faculty Salaries	0.7000	95,633	0	95,633	0.2500	31,619	0	31,619
SubTotal A & P Salaries	1.5900	264,277	0	264,277	1.3000	138,924	0	138,924
SubTotal Classified Salaries	15.4400	1,371,460	0	1,371,460	17.9800	1,575,854	0	1,575,854

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ORGANIZED ACTIVITIES

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Other Wages	0.0000	60,803	0	60,803	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	331,167	331,167	0.0000	0	32,288	32,288
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	17.7300	1,792,173	331,167	2,123,340	19.5300	1,746,397	32,288	1,778,685

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SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Mgmt, Policy, & Comm Health 6717400001								
Faculty Salaries	24.0800	3,414,389		3,414,389	19.0100	2,689,544		2,689,544
A & P Salaries		20,000		20,000	0.2800	111,134		111,134
Classified Salaries	4.5000	361,783		361,783	4.8900	423,448		423,448
Other Wages		119,178		119,178		82,445		82,445
	28.5800	3,915,350		3,915,350	24.1800	3,306,571		3,306,571
Brownsville Regional Campus 6733400001								
A & P Salaries	0.0600	35,941		35,941		20,000		20,000
Classified Salaries	5.9000	466,303		466,303	5.4000	458,695		458,695
Other Wages		15,411		15,411				0
	5.9600	517,655		517,655	5.4000	478,695		478,695
SPECIAL ITEMS - INSTRUCTION								
SubTotal Faculty Salaries	24.0800	3,414,389	0	3,414,389	19.0100	2,689,544	0	2,689,544
SubTotal A & P Salaries	0.0600	55,941	0	55,941	0.2800	131,134	0	131,134
SubTotal Classified Salaries	10.4000	828,086	0	828,086	10.2900	882,143	0	882,143
SubTotal Other Wages	0.0000	134,589	0	134,589	0.0000	82,445	0	82,445
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	34.5400	4,433,005	0	4,433,005	29.5800	3,785,266	0	3,785,266

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RESEARCH

Research Enhancement

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Research Enhancement Reserves								
1171400001								
Other Wages				0		5,092,282		5,092,282
				0		5,092,282		5,092,282
Sponsored Projects Admin								
1272400005								
A & P Salaries	7.0000	1,143,228		1,143,228	7.0000	1,212,216		1,212,216
Classified Salaries	52.1500	4,314,531		4,314,531	57.1500	4,701,737		4,701,737
Other Wages		50,000		50,000		92,782		92,782
	59.1500	5,507,759		5,507,759	64.1500	6,006,735		6,006,735
Chief Academic Officer								
1400400017								
Faculty Salaries	0.1300	76,560		76,560	0.1300	83,727		83,727
A & P Salaries	1.9000	676,300		676,300	2.9000	950,115		950,115
Classified Salaries	1.2500	80,816		80,816	5.2500	526,612		526,612
Other Wages		950,412		950,412		64,356		64,356
	3.2800	1,784,088		1,784,088	8.2800	1,624,810		1,624,810
EVP - Research Affairs								
1450400001								
Faculty Salaries	0.1200	11,650		11,650	0.1200	11,883		11,883
A & P Salaries	1.7700	314,646		314,646	0.8200	181,913		181,913
Classified Salaries	8.4500	706,689		706,689	9.0400	738,702		738,702
Other Wages		114,200		114,200		50,000		50,000
Maintenance & Operation			75,000	75,000				0
	10.3400	1,147,185	75,000	1,222,185	9.9800	982,498		982,498
IACUC - Animal Care and Use								
1450400002								
A & P Salaries	1.0000	120,000		120,000	1.0000	123,600		123,600
Classified Salaries	4.0000	279,066		279,066	4.0000	300,915		300,915
Other Wages		9,714		9,714				0
	5.0000	408,780		408,780	5.0000	424,515		424,515
EVPARA Research Compliance								
1450400003								
A & P Salaries	2.8500	409,341		409,341	2.8500	424,941		424,941
Classified Salaries	3.5000	247,126		247,126	3.5000	254,747		254,747
Other Wages				0		29,354		29,354
	6.3500	656,467		656,467	6.3500	709,042		709,042
Office of Research Operations								

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RESEARCH
Research Enhancement

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1450400012								
A & P Salaries				0	0.9500	171,000		171,000
Classified Salaries				0	2.0000	112,018		112,018
				0	2.9500	283,018		283,018
Resrch Supp-Animal Center-Gen								
1452400004								
Classified Salaries	27.0000	1,149,918		1,149,918	32.0000	1,321,396		1,321,396
Other Wages		48,000		48,000				0
	27.0000	1,197,918		1,197,918	32.0000	1,321,396		1,321,396
Res Adm-Research Support Commi								
1458400008								
Classified Salaries	9.0000	638,951		638,951				0
	9.0000	638,951		638,951				0
Ctr Clin Trans Scie Admin Core								
1459400001								
Other Wages		1,480,657		1,480,657		2,000,000		2,000,000
		1,480,657		1,480,657		2,000,000		2,000,000
Medical School Reserves								
2500400004								
Maintenance & Operation			1,172,786	1,172,786			56,537	56,537
			1,172,786	1,172,786			56,537	56,537
IMM-General								
2539400001								
Faculty Salaries	0.1000	6,661		6,661	1.8600	400,458		400,458
A & P Salaries	0.6600	105,226		105,226				0
Classified Salaries	7.1600	524,503		524,503	12.8700	1,015,356		1,015,356
Other Wages		620,807		620,807		278,240		278,240
	7.9200	1,257,197		1,257,197	14.7300	1,694,054		1,694,054
IMM - CMI State								
2539400002								
Faculty Salaries	0.8300	146,231		146,231	1.2800	167,854		167,854
A & P Salaries	0.4200	51,267		51,267				0
Classified Salaries	0.9200	34,239		34,239				0
Other Wages		61,432		61,432				0
	2.1700	293,169		293,169	1.2800	167,854		167,854
IMM-Metabolic & Degen Diseases								
2539400003								

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RESEARCH
Research Enhancement

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Faculty Salaries	2.8300	428,358		428,358	2.6800	419,990		419,990
Other Wages		24,570		24,570		123,010		123,010
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	2.8300	452,928		452,928	2.6800	543,000		543,000
IMM-Proteomics & Systems Biol								
2539400005								
Faculty Salaries	1.4200	283,271		283,271	1.4600	238,035		238,035
A & P Salaries				0		14,398		14,398
Classified Salaries	0.6500	44,012		44,012		10,302		10,302
Other Wages		22,873		22,873		60,839		60,839
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	2.0700	350,156		350,156	1.4600	323,574		323,574
IMM - Cardiovascular Genetics								
2539400006								
Faculty Salaries				0	0.7400	163,820		163,820
A & P Salaries	0.2500	30,516		30,516				0
Classified Salaries	1.2500	62,000		62,000				0
Other Wages		67,540		67,540				0
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	1.5000	160,056		160,056	0.7400	163,820		163,820
IMM - Human Genetics								
2539400007								
Faculty Salaries	1.4400	173,554		173,554	1.2500	195,923		195,923
A & P Salaries	0.1700	20,751		20,751				0
Classified Salaries	1.1700	56,484		56,484				0
Other Wages		27,455		27,455		154,845		154,845
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	2.7800	278,244		278,244	1.2500	350,768		350,768
IMM - Texas Therapeutics Inst								
2539400009								
Faculty Salaries	1.1100	167,948		167,948	0.8400	210,199		210,199
Classified Salaries	1.0000	58,000		58,000				0
Other Wages		84,010		84,010				0
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	2.1100	309,958		309,958	0.8400	210,199		210,199
IMM-CNG Neuroimm & Glial-State								
2539400010								
Faculty Salaries				0	0.2900	74,375		74,375
Classified Salaries				0		8,926		8,926
Other Wages		77,570		77,570		57,626		57,626
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		77,570		77,570	0.2900	140,927		140,927
Stroke Institute-State								
2556400005								

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RESEARCH
Research Enhancement

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Faculty Salaries	2.1700	365,664		365,664				0
A & P Salaries	0.5000	67,573		67,573				0
Classified Salaries	1.5200	80,711		80,711				0
Other Wages		36,052		36,052				0
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	4.1900	550,000		550,000				0
Epilepsy Lhatoo - State								
2556400006								
Faculty Salaries	2.0500	495,615		495,615				0
A & P Salaries		6,526		6,526				0
Classified Salaries	8.2100	451,689		451,689				0
Other Wages		46,170		46,170				0
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	10.2600	1,000,000		1,000,000				0
Epilepsy Zhang - State								
2556400007								
Faculty Salaries	1.1900	189,037		189,037	0.4900	102,522		102,522
A & P Salaries	0.6600	101,484		101,484				0
Classified Salaries	9.5600	697,635		697,635	4.9200	381,136		381,136
Other Wages		11,844		11,844		16,342		16,342
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	11.4100	1,000,000		1,000,000	5.4100	500,000		500,000
Neurology McCullough - State								
2556400008								
Faculty Salaries				0	0.5000	116,058		116,058
Classified Salaries				0	7.7600	367,124		367,124
Other Wages				0		16,818		16,818
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				0	8.2600	500,000		500,000
Center for Clinical Research								
2576400001								
Faculty Salaries	2.6500	451,764		451,764	2.2700	460,515		460,515
A & P Salaries	0.5500	71,104		71,104				0
Classified Salaries	2.3300	177,465		177,465	3.7200	253,408		253,408
Other Wages		9,570		9,570				0
Maintenance & Operation			13,545	13,545			9,525	9,525
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	5.5300	709,903	13,545	723,448	5.9900	713,923	9,525	723,448
Pediatric AIDS								
2576400009								
Faculty Salaries	0.4000	30,400		30,400	1.0000	77,329		77,329
Classified Salaries	3.4300	197,972		197,972	2.1300	156,954		156,954
Other Wages		14,078		14,078		8,167		8,167
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The University of Texas Health Science Center at Houston
EDUCATIONAL AND GENERAL FUNDS

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RESEARCH
Research Enhancement

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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	3.8300	242,450		242,450	3.1300	242,450		242,450
Trauma Research Institution								
2593400005								
Faculty Salaries				0	0.4500	107,100		107,100
Classified Salaries				0	2.8500	259,361		259,361
Other Wages				0		50,000		50,000
Resident Salary Expense				0			56,178	56,178
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				0	3.3000	416,461	56,178	472,639
W. Ono Startup								
3815400005								
Maintenance & Operation			150,000	150,000				0
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			150,000	150,000				0
N. Ono Startup								
3815400006								
Classified Salaries	0.5300	30,086		30,086	0.3000	18,429		18,429
Maintenance & Operation			169,914	169,914			166,571	166,571
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	0.5300	30,086	169,914	200,000	0.3000	18,429	166,571	185,000
Tokede Start up								
3815400007								
Maintenance & Operation			50,000	50,000			50,000	50,000
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			50,000	50,000			50,000	50,000
Institute on Aging								
6709400001								
Faculty Salaries				0	0.5500	73,295		73,295
Classified Salaries	0.5000	43,784		43,784	1.8800	143,358		143,358
Other Wages				0		160,720		160,720
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	0.5000	43,784		43,784	2.4300	377,373		377,373
CTR for Spatial-Temporal MAPS								
6726400001								
Faculty Salaries		10,001		10,001		10,001		10,001
Classified Salaries				0	1.0000	103,567		103,567
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		10,001		10,001	1.0000	113,568		113,568
Ctr for Health Equity Research								
6729400001								
Faculty Salaries		10,001		10,001		10,000		10,000
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		10,001		10,001		10,000		10,000
Kari E. North Pres Fund								

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RESEARCH
Research Enhancement

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
6733400005								
Classified Salaries				0	1.0000	94,428		94,428
Other Wages				0		618,322		618,322
				0	1.0000	712,750		712,750
Bijal Bala Pres Fund								
6734400004								
Faculty Salaries				0	0.1000	12,360		12,360
Classified Salaries	1.5000	83,530		83,530	1.5000	121,346		121,346
Other Wages		220,054		220,054		218,981		218,981
	1.5000	303,584		303,584	1.6000	352,687		352,687
Ctr Health Prom Prev Resrch								
6752400001								
Faculty Salaries		15,000		15,000		15,000		15,000
Classified Salaries	2.0000	162,301		162,301	2.7500	209,916		209,916
Other Wages		6,036		6,036				0
	2.0000	183,337		183,337	2.7500	224,916		224,916
Maria E. Fernandez Pres Fund								
6752400005								
A & P Salaries				0	0.5000	62,500		62,500
Classified Salaries	2.5000	239,068		239,068	2.6400	264,940		264,940
Other Wages		210,932		210,932		385,310		385,310
	2.5000	450,000		450,000	3.1400	712,750		712,750
Center For Infectious Diseases								
6754400001								
Faculty Salaries		10,001		10,001		10,001		10,001
Classified Salaries	1.8500	133,198		133,198	1.0000	63,200		63,200
Other Wages		3,865		3,865				0
	1.8500	147,064		147,064	1.0000	73,201		73,201
Ctr Mgmt & Policy in Pop Hlth								
6757400001								
Faculty Salaries				0		15,000		15,000
				0		15,000		15,000
Ins of Implementation Sciences								
6768400001								
Faculty Salaries	0.1000	19,993		19,993	1.5200	219,936		219,936
A & P Salaries	0.1000	19,298		19,298	0.6000	93,191		93,191
Classified Salaries	4.0000	339,982		339,982	5.3500	313,529		313,529
Other Wages		20,727		20,727		26,669		26,669

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RESEARCH
Research Enhancement

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Cizik Nursing Research Inst	4.2000	400,000		400,000	7.4700	653,325		653,325
7913400004								
Faculty Salaries				0	1.1500	193,143		193,143
Classified Salaries				0	3.0000	194,325		194,325
Other Wages				0		50,266		50,266
				0	4.1500	437,734		437,734
Research Enhancement								
SubTotal Faculty Salaries	16.5400	2,891,709	0	2,891,709	18.6800	3,388,524	0	3,388,524
SubTotal A & P Salaries	17.8300	3,137,260	0	3,137,260	16.6200	3,233,874	0	3,233,874
SubTotal Classified Salaries	155.4300	10,833,756	0	10,833,756	167.6100	11,935,732	0	11,935,732
SubTotal Other Wages	0.0000	4,218,568	0	4,218,568	0.0000	9,554,929	0	9,554,929
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,631,245	1,631,245	0.0000	0	282,633	282,633
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	56,178	56,178
SubTotal	189.8000	21,081,293	1,631,245	22,712,538	202.9100	28,113,059	338,811	28,451,870

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

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RESEARCH
Special Items - Research

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Educational Programs								
2506400001								
Faculty Salaries	1.9000	233,441		233,441	1.9400	217,501		217,501
A & P Salaries	1.3500	399,845		399,845	1.1500	411,480		411,480
Classified Salaries	9.9000	669,077		669,077	10.0000	713,900		713,900
Other Wages	3.0000	35,278		35,278	1.0000	28,775		28,775
Maintenance & Operation			50,230	50,230			16,215	16,215
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	16.1500	1,337,641	50,230	1,387,871	14.0900	1,371,656	16,215	1,387,871
Psych Behav Sci-Special Item								
2584400006								
Faculty Salaries	6.7800	1,412,773		1,412,773	9.3700	1,994,811		1,994,811
Classified Salaries	32.0400	1,639,053		1,639,053	33.3200	1,681,462		1,681,462
Other Wages		93,986		93,986				0
Maintenance & Operation			1,954,188	1,954,188			1,423,727	1,423,727
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	38.8200	3,145,812	1,954,188	5,100,000	42.6900	3,676,273	1,423,727	5,100,000
Veterans PTSD Study-Spcl Item								
2584400007								
Faculty Salaries	3.8900	825,610		825,610	3.4000	871,697		871,697
Classified Salaries	9.1200	566,676		566,676	12.1200	648,938		648,938
Other Wages		41,290		41,290		23,114		23,114
Maintenance & Operation			195,800	195,800			85,627	85,627
Resident Salary Expense			70,624	70,624			70,624	70,624
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	13.0100	1,433,576	266,424	1,700,000	15.5200	1,543,749	156,251	1,700,000
Ctr. for Comput. Sys. Medicin								
5771400002								
Faculty Salaries	1.0700	233,188		233,188	0.7500	133,669		133,669
Other Wages		6,996		6,996		3,008		3,008
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	1.0700	240,184		240,184	0.7500	136,677		136,677
Center for Precision Health								
5771400003								
Faculty Salaries	1.3800	227,857		227,857	1.3000	225,512		225,512
Other Wages		6,836		6,836		5,074		5,074
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	1.3800	234,693		234,693	1.3000	230,586		230,586
Ctr-Cognitive Infor Decision								
5772400005								
Faculty Salaries	3.9300	636,958		636,958	2.0100	365,911		365,911
A & P Salaries	0.7800	302,445		302,445	0.5600	227,477		227,477
Other Wages		28,182		28,182		13,351		13,351
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The University of Texas Health Science Center at Houston
EDUCATIONAL AND GENERAL FUNDS

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RESEARCH

Special Items - Research

	2024-25				2025-26			
Appropriation Items	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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	4.7100	967,585		967,585	2.5700	606,739		606,739
Ctr Translational AI In Medici								
5773400003								
Faculty Salaries	0.9100	192,957		192,957	0.8200	182,299		182,299
Other Wages		5,789		5,789		1,856		1,856
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	0.9100	198,746		198,746	0.8200	184,155		184,155
Ctr-Secure AI for Healthcare								
5773400004								
Faculty Salaries	0.4300	84,554		84,554	0.5400	123,012		123,012
Other Wages		2,537		2,537		2,767		2,767
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	0.4300	87,091		87,091	0.5400	125,779		125,779
TX Firefighter Cancer Study								
6711400004								
Other Wages				0		2,125,000		2,125,000
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				0		2,125,000		2,125,000
Special Items - Research								
SubTotal Faculty Salaries	20.2900	3,847,338	0	3,847,338	20.1300	4,114,412	0	4,114,412
SubTotal A & P Salaries	2.1300	702,290	0	702,290	1.7100	638,957	0	638,957
SubTotal Classified Salaries	51.0600	2,874,806	0	2,874,806	55.4400	3,044,300	0	3,044,300
SubTotal Other Wages	3.0000	220,894	0	220,894	1.0000	2,202,945	0	2,202,945
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,200,218	2,200,218	0.0000	0	1,525,569	1,525,569
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	70,624	70,624	0.0000	0	70,624	70,624
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SubTotal	76.4800	7,645,328	2,270,842	9,916,170	78.2800	10,000,614	1,596,193	11,596,807
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The University of Texas Health Science Center at Houston
EDUCATIONAL AND GENERAL FUNDS

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RESEARCH

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
RESEARCH								
SubTotal Faculty Salaries	36.8300	6,739,047	0	6,739,047	38.8100	7,502,936	0	7,502,936
SubTotal A & P Salaries	19.9600	3,839,550	0	3,839,550	18.3300	3,872,831	0	3,872,831
SubTotal Classified Salaries	206.4900	13,708,562	0	13,708,562	223.0500	14,980,032	0	14,980,032
SubTotal Other Wages	3.0000	4,439,462	0	4,439,462	1.0000	11,757,874	0	11,757,874
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	3,831,463	3,831,463	0.0000	0	1,808,202	1,808,202
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	70,624	70,624	0.0000	0	126,802	126,802
Total of Objective	266.2800	28,726,621	3,902,087	32,628,708	281.1900	38,113,673	1,935,004	40,048,677

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

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HEALTH CARE
Dental Clinic Operations

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
DB Patient Care-General 3812400005								
Faculty Salaries	1.6000	142,344		142,344	1.5300	162,595		162,595
A & P Salaries	1.0000	142,000		142,000	1.0000	149,100		149,100
Classified Salaries	2.7000	166,958		166,958	2.7000	155,177		155,177
	5.3000	451,302		451,302	5.2300	466,872		466,872
DB Patient Services 3812400006								
Classified Salaries	25.1100	1,093,939		1,093,939	26.0000	1,140,552		1,140,552
	25.1100	1,093,939		1,093,939	26.0000	1,140,552		1,140,552
DB Clinical Services 3812400007								
Faculty Salaries	0.5000	50,000		50,000	0.5000	50,000		50,000
Classified Salaries	37.5500	1,683,116		1,683,116	42.6000	1,848,602		1,848,602
	38.0500	1,733,116		1,733,116	43.1000	1,898,602		1,898,602
Orthodontics Grad Clinic 3836400008								
Classified Salaries				0	5.0000	230,890		230,890
				0	5.0000	230,890		230,890
Prosthodontics Grad Clinic 3842400004								
Classified Salaries				0	8.0000	379,654		379,654
				0	8.0000	379,654		379,654
SOD Clin Bus & Fin Admin 3848400004								
A & P Salaries				0	0.1500	20,321		20,321
Classified Salaries				0	3.2500	196,041		196,041
				0	3.4000	216,362		216,362
Periodontics Grad Clinic 3853400004								
Classified Salaries				0	8.0000	394,664		394,664
				0	8.0000	394,664		394,664
Endodontics Grad Clinic 3854400003								
Classified Salaries				0	7.8000	340,566		340,566
				0	7.8000	340,566		340,566

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

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dental Clinic Operations								
SubTotal Faculty Salaries	2.1000	192,344	0	192,344	2.0300	212,595	0	212,595
SubTotal A & P Salaries	1.0000	142,000	0	142,000	1.1500	169,421	0	169,421
SubTotal Classified Salaries	65.3600	2,944,013	0	2,944,013	103.3500	4,686,146	0	4,686,146
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	68.4600	3,278,357	0	3,278,357	106.5300	5,068,162	0	5,068,162

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

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
HCPC Operational Contingencies 9930420003								
Other Wages		1,444,058		1,444,058		1,444,058		1,444,058
Maintenance & Operation			2,153,338	2,153,338			2,215,077	2,215,077
		1,444,058	2,153,338	3,597,396		1,444,058	2,215,077	3,659,135
HCPC Central Equipment 9930420004								
Maintenance & Operation			200,000	200,000			200,000	200,000
			200,000	200,000			200,000	200,000
HCPC Copier Services 9930420011								
Maintenance & Operation			6,000	6,000			6,000	6,000
			6,000	6,000			6,000	6,000
HCPC Office of Administration 9930420015								
Faculty Salaries	0.2600	133,139		133,139	0.2600	138,321		138,321
A & P Salaries	0.7600	255,046		255,046	0.7600	264,400		264,400
Classified Salaries	1.0200	62,570		62,570	1.0200	64,447		64,447
Maintenance & Operation			10,000	10,000			10,000	10,000
	2.0400	450,755	10,000	460,755	2.0400	467,168	10,000	477,168
HCPC Financial Operations 9930420016								
A & P Salaries	1.0200	242,771		242,771	1.0200	252,957		252,957
Classified Salaries	5.6100	440,076		440,076	5.6100	447,751		447,751
Other Wages		20,000		20,000		20,000		20,000
Maintenance & Operation			50,000	50,000			50,000	50,000
	6.6300	702,847	50,000	752,847	6.6300	720,708	50,000	770,708
HCPC Human Resources 9930420018								
A & P Salaries	0.5100	94,686		94,686	0.5100	97,526		97,526
Classified Salaries	3.0600	206,774		206,774	3.0600	210,425		210,425
Other Wages		10,000		10,000		5,000		5,000
Maintenance & Operation			5,000	5,000			5,000	5,000
	3.5700	311,460	5,000	316,460	3.5700	312,951	5,000	317,951
HCPC Patient Revenue Cycle 9930420019								
A & P Salaries	0.5100	72,589		72,589	0.5100	74,767		74,767
Classified Salaries	6.6300	481,740		481,740	7.1400	547,978		547,978

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HEALTH CARE
Dunn Behavioral Sciences Center

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Other Wages		25,000		25,000		25,000		25,000
Maintenance & Operation			25,000	25,000			25,000	25,000
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7.1400	7.1400	579,329	25,000	604,329	7.6500	647,745	25,000	672,745
HCPC Telecommunications								
9930420021								
Maintenance & Operation			400,000	400,000			400,000	400,000
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			400,000	400,000			400,000	400,000
HCPC Hardware and Software								
9930420023								
Maintenance & Operation			1,750,000	1,750,000			1,750,000	1,750,000
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			1,750,000	1,750,000			1,750,000	1,750,000
HCPC EH&S								
9930420046								
Classified Salaries	0.9800	94,688		94,688	0.9800	100,468		100,468
Maintenance & Operation			25,000	25,000			25,000	25,000
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0.9800	0.9800	94,688	25,000	119,688	0.9800	100,468	25,000	125,468
HCPC Communication & Marketing								
9930420048								
A & P Salaries	0.5100	78,795		78,795	0.5100	81,159		81,159
Classified Salaries	1.0200	80,404		80,404	2.0400	153,929		153,929
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1.5300	1.5300	159,199		159,199	2.5500	235,088		235,088
HCPC Quality								
9930420052								
A & P Salaries	0.5100	80,482		80,482	0.5100	77,850		77,850
Classified Salaries	7.1400	651,377		651,377	5.6100	559,492		559,492
Other Wages		20,000		20,000		20,000		20,000
Maintenance & Operation			90,000	90,000			90,000	90,000
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7.6500	7.6500	751,859	90,000	841,859	6.1200	657,342	90,000	747,342
DCB Operational Contingencies								
9930420054								
Other Wages		1,319,069		1,319,069		1,319,069		1,319,069
Maintenance & Operation			2,768,412	2,768,412			2,791,677	2,791,677
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		1,319,069	2,768,412	4,087,481		1,319,069	2,791,677	4,110,746
DCB Central Equipment								
9930420056								
Maintenance & Operation			200,000	200,000			200,000	200,000
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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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			200,000	200,000			200,000	200,000
DCB Copier Services								
9930420064								
Maintenance & Operation			15,000	15,000			15,000	15,000
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			15,000	15,000			15,000	15,000
DCB Office of Administration								
9930420066								
Faculty Salaries	0.2500	127,917		127,917	0.2500	132,897		132,897
A & P Salaries	0.7500	251,831		251,831	0.7500	261,021		261,021
Classified Salaries	0.9800	60,116		60,116	0.9800	61,919		61,919
Maintenance & Operation			10,000	10,000			10,000	10,000
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	1.9800	439,864	10,000	449,864	1.9800	455,837	10,000	465,837
DCB Financial Operations								
9930420068								
A & P Salaries	0.9800	233,251		233,251	0.9800	243,038		243,038
Classified Salaries	5.3900	422,818		422,818	5.3900	430,192		430,192
Other Wages		15,000		15,000		15,000		15,000
Maintenance & Operation			50,000	50,000			50,000	50,000
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	6.3700	671,069	50,000	721,069	6.3700	688,230	50,000	738,230
DCB Human Resources								
9930420072								
A & P Salaries	0.4900	90,973		90,973	0.4900	93,702		93,702
Classified Salaries	2.9400	198,666		198,666	2.9400	202,173		202,173
Other Wages		5,000		5,000		5,000		5,000
Maintenance & Operation			5,000	5,000			5,000	5,000
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	3.4300	294,639	5,000	299,639	3.4300	300,875	5,000	305,875
DCB Patient Revenue Cycle								
9930420074								
A & P Salaries	0.4900	69,742		69,742	0.4900	71,835		71,835
Classified Salaries	6.3700	462,849		462,849	6.8600	526,488		526,488
Other Wages		20,000		20,000		20,000		20,000
Maintenance & Operation			25,000	25,000			25,000	25,000
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	6.8600	552,591	25,000	577,591	7.3500	618,323	25,000	643,323
DCB Communication & Marketing								
9930420078								
A & P Salaries	0.4900	75,705		75,705	0.4900	77,977		77,977
Classified Salaries	0.9800	77,251		77,251	1.9600	147,892		147,892
Maintenance & Operation			1,000	1,000			1,000	1,000
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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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	1.4700	152,956	1,000	153,956	2.4500	225,869	1,000	226,869
DCB Telecommunications								
9930420080								
Maintenance & Operation			200,000	200,000			200,000	200,000
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			200,000	200,000			200,000	200,000
DCB Hardware and Software								
9930420084								
Maintenance & Operation			1,750,000	1,750,000			1,750,000	1,750,000
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			1,750,000	1,750,000			1,750,000	1,750,000
DCB EH&S								
9930420098								
Classified Salaries	0.9400	90,975		90,975	0.9400	96,528		96,528
Maintenance & Operation			25,000	25,000			25,000	25,000
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	0.9400	90,975	25,000	115,975	0.9400	96,528	25,000	121,528
DCB Quality								
9930420100								
A & P Salaries	0.4900	77,326		77,326	0.4900	74,798		74,798
Classified Salaries	6.8600	625,833		625,833	5.3900	537,551		537,551
Other Wages		20,000		20,000		20,000		20,000
Maintenance & Operation			90,000	90,000			90,000	90,000
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	7.3500	723,159	90,000	813,159	5.8800	632,349	90,000	722,349
HCPC Service Excellence								
9930420102								
A & P Salaries	0.5100	72,250		72,250	0.4900	71,499		71,499
Classified Salaries	1.0000	70,242		70,242	2.0400	127,126		127,126
Maintenance & Operation			20,000	20,000			20,000	20,000
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	1.5100	142,492	20,000	162,492	2.5300	198,625	20,000	218,625
HCPC Acuity Mgmt Biweekly								
9931420018								
Classified Salaries	198.4200	8,796,398		8,796,398	230.2200	10,267,232		10,267,232
Other Wages		184,265		184,265		184,265		184,265
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	198.4200	8,980,663		8,980,663	230.2200	10,451,497		10,451,497
DCB Acuity Mgmt Biweekly								
9931420024								
Classified Salaries	157.1800	7,036,734		7,036,734	186.6300	8,272,173		8,272,173
Other Wages		299,805		299,805	0.2200	299,805		299,805
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	157.1800	7,336,539		7,336,539	186.8500	8,571,978		8,571,978

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
ROTP								
9932420001								
Maintenance & Operation			10,000	10,000			10,000	10,000
			10,000	10,000			10,000	10,000
HCPC Programming								
9932420002								
A & P Salaries	0.5100	79,082		79,082	0.5100	81,454		81,454
Classified Salaries	47.5100	3,677,594		3,677,594	54.8600	4,204,882		4,204,882
Other Wages		75,000		75,000		75,000		75,000
Maintenance & Operation			100,000	100,000			100,000	100,000
	48.0200	3,831,676	100,000	3,931,676	55.3700	4,361,336	100,000	4,461,336
DCB Programming								
9932420010								
A & P Salaries	0.4900	75,980		75,980	0.4900	78,260		78,260
Classified Salaries	37.4900	2,756,520		2,756,520	42.6400	3,145,044		3,145,044
Other Wages		60,000		60,000		60,000		60,000
Maintenance & Operation			100,000	100,000			100,000	100,000
	37.9800	2,892,500	100,000	2,992,500	43.1300	3,283,304	100,000	3,383,304
HCPC UTPD - Security								
1228420001								
Classified Salaries	11.5000	503,991		503,991	11.5000	521,335		521,335
Other Wages		381,443		381,443		156,453		156,453
Maintenance & Operation			2,000	2,000			42,500	42,500
	11.5000	885,434	2,000	887,434	11.5000	677,788	42,500	720,288
DCB UTPD - Security								
1228420003								
Classified Salaries	11.5000	525,110		525,110	11.5000	537,171		537,171
Other Wages		175,000		175,000		203,537		203,537
Maintenance & Operation			2,000	2,000			61,500	61,500
	11.5000	700,110	2,000	702,110	11.5000	740,708	61,500	802,208
HCPC Utilities								
9930420007								
Utilities			500,000	500,000			500,000	500,000
			500,000	500,000			500,000	500,000
HCPC - Food Service								
9930420008								
Maintenance & Operation			2,400,000	2,400,000			2,400,000	2,400,000

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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			2,400,000	2,400,000			2,400,000	2,400,000
HCPC Housekeeping 9930420009								
Maintenance & Operation			900,000	900,000			900,000	900,000
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			900,000	900,000			900,000	900,000
HCPC Laundry & Linen Services 9930420010								
Maintenance & Operation			200,000	200,000			200,000	200,000
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			200,000	200,000			200,000	200,000
HCPC Clinical & Mgmt Info Tech 9930420039								
A & P Salaries	0.5100	94,948		94,948	1.0200	199,265		199,265
Classified Salaries	8.6700	819,855		819,855	8.1600	787,062		787,062
Other Wages		10,000		10,000		10,000		10,000
Maintenance & Operation			25,000	25,000			25,000	25,000
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	9.1800	924,803	25,000	949,803	9.1800	996,327	25,000	1,021,327
HCPC - Building Services 9930420040								
A & P Salaries	0.5100	70,652		70,652	0.5100	72,771		72,771
Classified Salaries	13.0600	674,302		674,302	12.5500	675,571		675,571
Other Wages		100,000		100,000		100,000		100,000
Maintenance & Operation			550,000	550,000			550,000	550,000
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	13.5700	844,954	550,000	1,394,954	13.0600	848,342	550,000	1,398,342
DCB Utilities 9930420059								
Utilities			500,000	500,000			500,000	500,000
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			500,000	500,000			500,000	500,000
DCB Food Service 9930420060								
Maintenance & Operation			2,800,000	2,800,000			2,800,000	2,800,000
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			2,800,000	2,800,000			2,800,000	2,800,000
DCB Housekeeping 9930420061								
Maintenance & Operation			1,250,000	1,250,000			1,250,000	1,250,000
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			1,250,000	1,250,000			1,250,000	1,250,000
DCB Laundry & Linen Services 9930420062								

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			200,000	200,000			200,000	200,000
			200,000	200,000			200,000	200,000
DCB Clinical & Mgmt Info Tech								
9930420092								
A & P Salaries	0.4900	91,225		91,225	0.9800	191,451		191,451
Classified Salaries	8.3300	787,704		787,704	7.8400	756,197		756,197
Other Wages		10,000		10,000		75,000		75,000
Maintenance & Operation			10,000	10,000			10,000	10,000
	8.8200	888,929	10,000	898,929	8.8200	1,022,648	10,000	1,032,648
DCB Building Services								
9930420094								
A & P Salaries	0.4900	67,881		67,881	0.4900	69,917		69,917
Classified Salaries	12.9400	699,504		699,504	11.4500	671,015		671,015
Other Wages		45,000		45,000		45,000		45,000
Maintenance & Operation			500,000	500,000			500,000	500,000
	13.4300	812,385	500,000	1,312,385	11.9400	785,932	500,000	1,285,932
DCB Service Excellence								
9930420103								
A & P Salaries	0.4900	69,416		69,416	0.5100	74,417		74,417
Classified Salaries	1.0000	71,462		71,462	1.9600	122,140		122,140
Maintenance & Operation			10,000	10,000			10,000	10,000
	1.4900	140,878	10,000	150,878	2.4700	196,557	10,000	206,557
HCPC Pharmacy								
9930420005								
A & P Salaries	0.5100	104,183		104,183	0.5100	108,043		108,043
Classified Salaries	13.0200	1,220,163		1,220,163	14.7400	1,368,880		1,368,880
Other Wages	1.3200	130,000		130,000	1.3200	130,000		130,000
Maintenance & Operation			850,000	850,000			850,000	850,000
	14.8500	1,454,346	850,000	2,304,346	16.5700	1,606,923	850,000	2,456,923
HCPC Clinical Services								
9930420017								
Faculty Salaries	1.0000	166,615		166,615	0.5000	77,010		77,010
Other Wages		20,000		20,000		20,000		20,000
Maintenance & Operation			100,000	100,000			100,000	100,000
	1.0000	186,615	100,000	286,615	0.5000	97,010	100,000	197,010
HCPC Health Information Mgmt								
9930420022								
A & P Salaries	0.5100	67,784		67,784	0.5100	69,818		69,818

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Appropriation Items	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	3.1600	152,002		152,002	3.1600	170,014		170,014
Other Wages		15,000		15,000		15,000		15,000
Maintenance & Operation			25,000	25,000			25,000	25,000
	3.6700	234,786	25,000	259,786	3.6700	254,832	25,000	279,832
HCPC Nursing Administration 9930420030								
Faculty Salaries	0.2500	37,471		37,471				0
A & P Salaries	2.0400	385,784		385,784	2.0400	397,357		397,357
Classified Salaries	10.9700	1,140,338		1,140,338	10.4600	1,117,503		1,117,503
Other Wages	0.0600	150,000		150,000	0.0600	150,000		150,000
Maintenance & Operation			50,000	50,000			50,000	50,000
	13.3200	1,713,593	50,000	1,763,593	12.5600	1,664,860	50,000	1,714,860
HCPC Admissions 9930420032								
A & P Salaries	0.5100	75,319		75,319	0.5100	77,579		77,579
Classified Salaries	39.8200	2,386,931		2,386,931	42.8000	2,541,532		2,541,532
Other Wages	0.9300	500,000		500,000	0.9300	500,000		500,000
Maintenance & Operation			50,000	50,000			191,250	191,250
	41.2600	2,962,250	50,000	3,012,250	44.2400	3,119,111	191,250	3,310,361
HCPC-Psychology 9930420045								
Classified Salaries	1.0100	36,441		36,441	1.0100	34,174		34,174
Other Wages		5,000		5,000		5,000		5,000
Maintenance & Operation			10,000	10,000			10,000	10,000
	1.0100	41,441	10,000	51,441	1.0100	39,174	10,000	49,174
DCB Pharmacy 9930420058								
A & P Salaries	0.4900	100,098		100,098	0.4900	103,806		103,806
Classified Salaries	11.9800	1,160,859		1,160,859	13.2000	1,344,067		1,344,067
Other Wages	0.2200	90,000		90,000	0.2200	90,000		90,000
Maintenance & Operation			850,000	850,000			850,000	850,000
	12.6900	1,350,957	850,000	2,200,957	13.9100	1,537,873	850,000	2,387,873
DCB Clinical Services 9930420070								
Faculty Salaries	0.3000	94,500		94,500	1.0000	358,623		358,623
Maintenance & Operation			50,000	50,000			50,000	50,000
	0.3000	94,500	50,000	144,500	1.0000	358,623	50,000	408,623
DCB Health Information Mgmt								

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
9930420082								
A & P Salaries	0.4900	65,126		65,126	0.4900	67,080		67,080
Classified Salaries	2.9400	137,905		137,905	2.9400	155,210		155,210
Other Wages		15,000		15,000		15,000		15,000
Maintenance & Operation			25,000	25,000			25,000	25,000
	3.4300	218,031	25,000	243,031	3.4300	237,290	25,000	262,290
DCB Nursing Administration								
9930420086								
Faculty Salaries	0.2500	37,471		37,471				0
A & P Salaries	1.9600	370,655		370,655	1.9600	381,775		381,775
Classified Salaries	10.5300	1,094,443		1,094,443	11.0400	1,126,132		1,126,132
Other Wages	0.0600	125,000		125,000	0.0600	125,000		125,000
Maintenance & Operation			50,000	50,000			50,000	50,000
	12.8000	1,627,569	50,000	1,677,569	13.0600	1,632,907	50,000	1,682,907
DCB Psychology								
9930420088								
Classified Salaries	0.4900	19,110		19,110	0.4900	16,817		16,817
Other Wages		5,000		5,000		5,000		5,000
Maintenance & Operation			10,000	10,000			10,000	10,000
	0.4900	24,110	10,000	34,110	0.4900	21,817	10,000	31,817
DCB Admissions								
9930420090								
A & P Salaries	0.4900	72,365		72,365	0.4900	74,536		74,536
Classified Salaries	38.8800	2,314,665		2,314,665	38.0000	2,302,060		2,302,060
Other Wages	0.8300	390,000		390,000	0.8300	390,000		390,000
Maintenance & Operation			145,000	145,000			183,750	183,750
	40.2000	2,777,030	145,000	2,922,030	39.3200	2,766,596	183,750	2,950,346
HCPC Psychiatry Staff								
9931420001								
Faculty Salaries	19.8400	5,262,380		5,262,380	24.1000	6,363,132		6,363,132
Classified Salaries	15.8100	1,978,045		1,978,045	16.3200	2,069,668		2,069,668
Other Wages		750,000		750,000		750,000		750,000
Maintenance & Operation			500,000	500,000			500,000	500,000
Resident Salary Expense			780,300	780,300			780,300	780,300
	35.6500	7,990,425	1,280,300	9,270,725	40.4200	9,182,800	1,280,300	10,463,100
HCPC Acuity Management								
9931420002								
Classified Salaries	156.7000	13,853,766		13,853,766	148.2000	13,336,340		13,336,340
Other Wages	10.7800	343,048		343,048	9.9000	343,048		343,048

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HEALTH CARE
Dunn Behavioral Sciences Center

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Nursing Unit 1D 9931420004	167.4800	14,196,814		14,196,814	158.1000	13,679,388		13,679,388
Other Wages		154,691		154,691		154,691		154,691
Maintenance & Operation			21,000	21,000			21,000	21,000
		154,691	21,000	175,691		154,691	21,000	175,691
Nursing Unit 1E 9931420005		169,261		169,261		169,261		169,261
Other Wages		169,261		169,261		169,261		169,261
Maintenance & Operation			21,000	21,000			21,000	21,000
		169,261	21,000	190,261		169,261	21,000	190,261
Nursing Unit 2B 9931420006		132,713		132,713		132,713		132,713
Other Wages		132,713		132,713		132,713		132,713
Maintenance & Operation			23,000	23,000			23,000	23,000
		132,713	23,000	155,713		132,713	23,000	155,713
Nursing Unit 2C 9931420007		132,713		132,713		132,713		132,713
Other Wages		132,713		132,713		132,713		132,713
Maintenance & Operation			23,000	23,000			23,000	23,000
		132,713	23,000	155,713		132,713	23,000	155,713
Nursing Unit 2E 9931420008		132,713		132,713		132,713		132,713
Other Wages		132,713		132,713		132,713		132,713
Maintenance & Operation			23,000	23,000			23,000	23,000
		132,713	23,000	155,713		132,713	23,000	155,713
Nursing Unit 3B 9931420009		132,713		132,713		132,713		132,713
Other Wages		132,713		132,713		132,713		132,713
Maintenance & Operation			23,000	23,000			23,000	23,000
		132,713	23,000	155,713		132,713	23,000	155,713
Nursing Unit 3C 9931420010		132,713		132,713		132,713		132,713
Other Wages		132,713		132,713		132,713		132,713
Maintenance & Operation			23,000	23,000			23,000	23,000
		132,713	23,000	155,713		132,713	23,000	155,713

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HEALTH CARE
Dunn Behavioral Sciences Center

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Nursing Unit 3D								
9931420011								
Other Wages		132,711		132,711		132,711		132,711
Maintenance & Operation			19,000	19,000			19,000	19,000
		132,711	19,000	151,711		132,711	19,000	151,711
Nursing Unit 3E								
9931420012								
Other Wages		132,713		132,713		132,713		132,713
Maintenance & Operation			25,000	25,000			25,000	25,000
		132,713	25,000	157,713		132,713	25,000	157,713
Nursing Unit 1C								
9931420013								
Other Wages		131,848		131,848		131,848		131,848
Maintenance & Operation			23,000	23,000			23,000	23,000
		131,848	23,000	154,848		131,848	23,000	154,848
Nursing Unit 2D								
9931420014								
Other Wages		132,713		132,713		132,713		132,713
Maintenance & Operation			25,000	25,000			25,000	25,000
		132,713	25,000	157,713		132,713	25,000	157,713
HCPC Ctr Interventional Psych								
9931420015								
Classified Salaries	1.0000	42,848		42,848				0
	1.0000	42,848		42,848				0
Nursing Unit 1B								
9931420016								
Other Wages		132,712		132,712		132,712		132,712
Maintenance & Operation			23,000	23,000			23,000	23,000
		132,712	23,000	155,712		132,712	23,000	155,712
DCB Psychiatry Staff								
9931420020								
Faculty Salaries	10.2600	2,232,593		2,232,593	15.9400	3,850,672		3,850,672
Classified Salaries	18.6900	2,028,720		2,028,720	19.6800	2,168,063		2,168,063
Other Wages		450,000		450,000		450,000		450,000
Maintenance & Operation			300,000	300,000			300,000	300,000
Resident Salary Expense			750,000	750,000			750,000	750,000
	28.9500	4,711,313	1,050,000	5,761,313	35.6200	6,468,735	1,050,000	7,518,735

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HEALTH CARE
Dunn Behavioral Sciences Center

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
DCB Acuity Management 9931420022								
Classified Salaries	126.7000	11,143,714		11,143,714	116.3000	10,527,226		10,527,226
Other Wages	3.7400	147,716		147,716	2.2000	147,716		147,716
	130.4400	11,291,430		11,291,430	118.5000	10,674,942		10,674,942
DCB Ctr Interventional Psych 9931420026								
Faculty Salaries				0	0.5000	127,324		127,324
Classified Salaries	4.2000	285,005		285,005	8.0000	604,774		604,774
Other Wages		5,000		5,000		5,000		5,000
	4.2000	290,005		290,005	8.5000	737,098		737,098
HCPC Ancillary Services 9932420004								
Classified Salaries	1.5300	80,473		80,473	1.0200	60,004		60,004
Other Wages	0.0500	25,000		25,000	0.0500	25,000		25,000
Maintenance & Operation			300,000	300,000			300,000	300,000
	1.5800	105,473	300,000	405,473	1.0700	85,004	300,000	385,004
DCB Ancillary Services 9932420012								
Classified Salaries	1.4700	77,317		77,317	2.9800	143,931		143,931
Other Wages	0.0600	15,000		15,000	0.0600	15,000		15,000
Maintenance & Operation			250,000	250,000			250,000	250,000
	1.5300	92,317	250,000	342,317	3.0400	158,931	250,000	408,931
HCPC Forensic Services 9933420003								
A & P Salaries	0.1700	23,492		23,492	0.1700	24,197		24,197
Classified Salaries	4.7400	363,325		363,325	3.4800	290,105		290,105
Other Wages		275,000		275,000		275,000		275,000
Maintenance & Operation			50,000	50,000			50,000	50,000
	4.9100	661,817	50,000	711,817	3.6500	589,302	50,000	639,302
DCB Forensic Services 9933420005								
A & P Salaries	0.8300	114,694		114,694	0.8300	118,135		118,135
Classified Salaries	18.2600	1,529,763		1,529,763	16.0200	1,353,304		1,353,304
Maintenance & Operation			200,000	200,000			200,000	200,000
	19.0900	1,644,457	200,000	1,844,457	16.8500	1,471,439	200,000	1,671,439
DCB PHP IOP Co-Occurring COD 9933420008								

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Classified Salaries				0	1.5000	121,501		121,501
Maintenance & Operation			20,000	20,000			20,000	20,000
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			20,000	20,000	1.5000	121,501	20,000	141,501
DCB Ctr for Eating Disorders 9933420009								
Classified Salaries				0	0.9000	73,403		73,403
Maintenance & Operation			20,000	20,000			20,000	20,000
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			20,000	20,000	0.9000	73,403	20,000	93,403
DCB Nursing Unit 2A 9936420000								
Other Wages		131,848		131,848		131,848		131,848
Maintenance & Operation			24,000	24,000			24,000	24,000
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		131,848	24,000	155,848		131,848	24,000	155,848
DCB Nursing Unit 2B 9936420001								
Other Wages		131,848		131,848		131,848		131,848
Maintenance & Operation			24,000	24,000			24,000	24,000
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		131,848	24,000	155,848		131,848	24,000	155,848
DCB Nursing Unit 2C 9936420002								
Other Wages		131,848		131,848		131,848		131,848
Maintenance & Operation			24,000	24,000			24,000	24,000
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		131,848	24,000	155,848		131,848	24,000	155,848
DCB Nursing Unit 2D 9936420003								
Other Wages		131,848		131,848		131,848		131,848
Maintenance & Operation			24,000	24,000			24,000	24,000
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		131,848	24,000	155,848		131,848	24,000	155,848
DCB Nursing Unit 3A 9936420004								
Other Wages		132,713		132,713		132,713		132,713
Maintenance & Operation			24,000	24,000			24,000	24,000
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		132,713	24,000	156,713		132,713	24,000	156,713
DCB Nursing Unit 3B 9936420005								
Other Wages		131,848		131,848		131,848		131,848
Maintenance & Operation			24,000	24,000			24,000	24,000

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HEALTH CARE
Dunn Behavioral Sciences Center

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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		131,848	24,000	155,848		131,848	24,000	155,848
DCB Nursing Unit 3C								
9936420006								
Other Wages		132,713		132,713		132,713		132,713
Maintenance & Operation			24,000	24,000			24,000	24,000
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		132,713	24,000	156,713		132,713	24,000	156,713
DCB Nursing Unit 3D								
9936420007								
Other Wages		132,713		132,713		132,713		132,713
Maintenance & Operation			24,000	24,000			24,000	24,000
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		132,713	24,000	156,713		132,713	24,000	156,713
DCB Nursing Unit 4A								
9936420008								
Other Wages		132,713		132,713		132,713		132,713
Maintenance & Operation			24,000	24,000			24,000	24,000
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		132,713	24,000	156,713		132,713	24,000	156,713
DCB Nursing Unit 4B								
9936420009								
Other Wages		132,713		132,713		132,713		132,713
Maintenance & Operation			24,000	24,000			24,000	24,000
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		132,713	24,000	156,713		132,713	24,000	156,713
DCB Nursing Unit 4C								
9936420010								
Other Wages		132,713		132,713		132,713		132,713
Maintenance & Operation			24,000	24,000			24,000	24,000
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		132,713	24,000	156,713		132,713	24,000	156,713
Dunn Behavioral Sciences Center								
SubTotal Faculty Salaries	32.4100	8,092,086	0	8,092,086	42.5500	11,047,979	0	11,047,979
SubTotal A & P Salaries	19.5100	3,624,131	0	3,624,131	20.5100	3,932,390	0	3,932,390
SubTotal Classified Salaries	1040.4200	71,421,386	0	71,421,386	1103.5100	75,098,889	0	75,098,889
SubTotal Other Wages	18.0500	10,800,136	0	10,800,136	15.8500	10,663,683	0	10,663,683
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	23,323,750	23,323,750	0.0000	0	23,688,754	23,688,754
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	1,000,000	1,000,000	0.0000	0	1,000,000	1,000,000
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0

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HEALTH CARE
Dunn Behavioral Sciences Center

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	1,530,300	1,530,300	0.0000	0	1,530,300	1,530,300
SubTotal	1110.3900	93,937,739	25,854,050	119,791,789	1182.4200	100,742,941	26,219,054	126,961,995

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HEALTH CARE
Special Items - Health Care

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Anesthesiology General								
2520400001								
Faculty Salaries	0.1000	15,000		15,000				0
Maintenance & Operation			15,329	15,329				0
	0.1000	15,000	15,329	30,329				0
Dermatology								
2528400001								
Classified Salaries				0	0.2900	21,770		21,770
Maintenance & Operation			32,048	32,048			2	2
			32,048	32,048	0.2900	21,770	2	21,772
Surgery - Emergency Medical Sv								
2532400001								
Classified Salaries	1.0100	61,630		61,630	0.4900	40,387		40,387
Other Wages		1,387		1,387		909		909
Maintenance & Operation			408	408			408	408
	1.0100	63,017	408	63,425	0.4900	41,296	408	41,704
Service Delivery - Mobile Van								
2542400025								
Classified Salaries	1.4500	126,514		126,514	1.4400	126,513		126,513
Other Wages		3,795		3,795		3,809		3,809
Maintenance & Operation			13	13				0
	1.4500	130,309	13	130,322	1.4400	130,322		130,322
Ophthalmology								
2564400002								
Classified Salaries	0.9100	81,992		81,992	3.0000	111,863		111,863
Other Wages		1,845		1,845				0
Maintenance & Operation			1,113	1,113			1,091	1,091
	0.9100	83,837	1,113	84,950	3.0000	111,863	1,091	112,954
Orthopedic Surgery								
2566400001								
Classified Salaries	1.0000	87,968		87,968	1.0000	133,600		133,600
Other Wages		3,628		3,628		5,244		5,244
Maintenance & Operation			2,486	2,486			9,363	9,363
	1.0000	91,596	2,486	94,082	1.0000	138,844	9,363	148,207
Surgery - General								
2592400002								
Faculty Salaries	0.1200	45,219		45,219	0.1100	39,984		39,984
Classified Salaries	5.7200	421,631		421,631	4.5700	343,320		343,320

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Special Items - Health Care

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Other Wages		9,486		9,486		7,725		7,725
Maintenance & Operation			515	515			696	696
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SURG CeTIR - Trauma Specl Itm 2592400012	5.8400	476,336	515	476,851	4.6800	391,029	696	391,725
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Faculty Salaries	0.0400	7,992		7,992	0.1000	23,800		23,800
Classified Salaries	3.7000	306,275		306,275	3.5900	292,670		292,670
Other Wages		6,890		6,890		6,585		6,585
Maintenance & Operation			8,535	8,535			768	768
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TX All-Payor Claims Database 6725400001	3.7400	321,157	8,535	329,692	3.6900	323,055	768	323,823
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Other Wages				0		3,825,000		3,825,000
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MS - HCHD - LBJ Chief Of Staff 2514400003				0		3,825,000		3,825,000
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Faculty Salaries	0.4000	118,477		118,477	0.4000	129,260		129,260
Classified Salaries	2.5000	200,107		200,107	3.0000	246,826		246,826
Maintenance & Operation			122,265	122,265			59,499	59,499
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Anesthesiology - HCHD 2520400002	2.9000	318,584	122,265	440,849	3.4000	376,086	59,499	435,585
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Faculty Salaries	0.2500	97,500		97,500	0.5000	140,000		140,000
Classified Salaries	1.2000	80,779		80,779				0
Other Wages		2,423		2,423				0
Maintenance & Operation			957	957			8,299	8,299
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Dermatology - HCHD 2528400002	1.4500	180,702	957	181,659	0.5000	140,000	8,299	148,299
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Classified Salaries	0.1800	12,171		12,171	0.1500	9,996		9,996
Maintenance & Operation			1	1			2	2
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Emergency Medicine - HCHD 2532400002	0.1800	12,171	1	12,172	0.1500	9,996	2	9,998
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Classified Salaries	6.7000	454,383		454,383	7.1600	495,793		495,793
Other Wages		10,221		10,221		14,901		14,901
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	6.7000	464,604		464,604	7.1600	510,694		510,694

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Special Items - Health Care

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Family Practice - HCHD								
2534400005								
Classified Salaries	3.0800	223,009		223,009	2.7900	216,317		216,317
Other Wages				0		8,913		8,913
Maintenance & Operation			4	4				0
	3.0800	223,009	4	223,013	2.7900	225,230		225,230
Internal Medicine - HCHD								
2542400022								
Faculty Salaries	0.4700	167,748		167,748	0.4800	169,100		169,100
A & P Salaries	0.2000	94,001		94,001	0.2000	84,001		84,001
Maintenance & Operation			17	17			1	1
	0.6700	261,749	17	261,766	0.6800	253,101	1	253,102
Neurology - HCHD								
2556400003								
Maintenance & Operation			21,147	21,147			20,153	20,153
			21,147	21,147			20,153	20,153
Ob/Gyn - HCHD								
2560400004								
Classified Salaries	1.3600	92,100		92,100	1.1900	84,337		84,337
Other Wages		839		839		3,910		3,910
	1.3600	92,939		92,939	1.1900	88,247		88,247
Ophthalmology - Sensory Scienc								
2564400001								
Classified Salaries	1.2400	64,027		64,027				0
Other Wages		1,441		1,441				0
Maintenance & Operation			2,701	2,701				0
	1.2400	65,468	2,701	68,169				0
Ophthalmology - HCHD								
2564400004								
Faculty Salaries	0.1800	43,689		43,689				0
Classified Salaries				0	1.0000	37,565		37,565
Maintenance & Operation			765	765			2,099	2,099
	0.1800	43,689	765	44,454	1.0000	37,565	2,099	39,664
Orthopedic Surgery - HCHD								
2566400002								
Classified Salaries	0.5500	34,787		34,787	0.5000	32,573		32,573
Other Wages		1,451		1,451		1,348		1,348
Maintenance & Operation			2,872	2,872			2,115	2,115

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HEALTH CARE
Special Items - Health Care

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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ACTAT CHI HHS State	0.5500	36,238	2,872	39,110	0.5000	33,921	2,115	36,036
2569400002								
Maintenance & Operation			1,096	1,096				0
			1,096	1,096				0
Pathology And Lab Med - HCHD								
2572400002								
Classified Salaries	0.7100	49,998		49,998	0.6300	45,724		45,724
Maintenance & Operation			3	3			6	6
	0.7100	49,998	3	50,001	0.6300	45,724	6	45,730
Pediatrics-Admin-LBJ-HCHD								
2576400007								
Classified Salaries	0.7000	34,461		34,461	0.7400	37,523		37,523
Other Wages		592		592		405		405
	0.7000	35,053		35,053	0.7400	37,928		37,928
Physical Medicine & Rehab-HCHD								
2580400002								
Maintenance & Operation			1,441	1,441				0
			1,441	1,441				0
Psychiatry - HCHD								
2584400004								
Faculty Salaries	0.0500	20,707		20,707	0.0500	21,259		21,259
Other Wages		17		17		2,670		2,670
	0.0500	20,724		20,724	0.0500	23,929		23,929
Radiology Admin - HCHD								
2588400003								
Faculty Salaries	0.4100	200,555		200,555	0.3800	199,138		199,138
Other Wages		46		46		90		90
	0.4100	200,601		200,601	0.3800	199,228		199,228
Surgery General - HCHD								
2592400010								
Faculty Salaries	0.1400	18,000		18,000	0.1400	18,000		18,000
Classified Salaries	1.6100	107,490		107,490	1.4200	98,437		98,437
Other Wages		2,418		2,418		2,214		2,214
Maintenance & Operation			246	246			279	279
	1.7500	127,908	246	128,154	1.5600	118,651	279	118,930

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

Run Date: 06/23/2025
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HEALTH CARE
Special Items - Health Care

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Special Items - Health Care								
SubTotal Faculty Salaries	2.1600	734,887	0	734,887	2.1600	740,541	0	740,541
SubTotal A & P Salaries	0.2000	94,001	0	94,001	0.2000	84,001	0	84,001
SubTotal Classified Salaries	33.6200	2,439,322	0	2,439,322	32.9600	2,375,214	0	2,375,214
SubTotal Other Wages	0.0000	46,479	0	46,479	0.0000	3,883,723	0	3,883,723
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	213,962	213,962	0.0000	0	104,781	104,781
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	35.9800	3,314,689	213,962	3,528,651	35.3200	7,083,479	104,781	7,188,260

The University of Texas Health Science Center at Houston
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HEALTH CARE

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
HEALTH CARE								
SubTotal Faculty Salaries	36.6700	9,019,317	0	9,019,317	46.7400	12,001,115	0	12,001,115
SubTotal A & P Salaries	20.7100	3,860,132	0	3,860,132	21.8600	4,185,812	0	4,185,812
SubTotal Classified Salaries	1139.4000	76,804,721	0	76,804,721	1239.8200	82,160,249	0	82,160,249
SubTotal Other Wages	18.0500	10,846,615	0	10,846,615	15.8500	14,547,406	0	14,547,406
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	23,537,712	23,537,712	0.0000	0	23,793,535	23,793,535
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	1,000,000	1,000,000	0.0000	0	1,000,000	1,000,000
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	1,530,300	1,530,300	0.0000	0	1,530,300	1,530,300
Total of Objective	1214.8300	100,530,785	26,068,012	126,598,797	1324.2700	112,894,582	26,323,835	139,218,417

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

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Office Of The President								
1100400001								
A & P Salaries	1.3600	608,888		608,888	3.1100	1,509,079		1,509,079
Classified Salaries	2.0000	189,812		189,812	3.0000	270,052		270,052
	3.3600	798,700		798,700	6.1100	1,779,131		1,779,131
Institutional Compliance-State								
1100400014								
A & P Salaries	1.3000	277,806		277,806	1.3000	265,572		265,572
Classified Salaries	1.8500	139,647		139,647	4.7000	395,631		395,631
Other Wages		2,297		2,297		2,297		2,297
	3.1500	419,750		419,750	6.0000	663,500		663,500
Marketing and Web Team-State								
1100400015								
A & P Salaries	1.0000	225,115		225,115	1.0000	245,476		245,476
Classified Salaries	6.0000	488,124		488,124	6.0000	543,933		543,933
	7.0000	713,239		713,239	7.0000	789,409		789,409
Public Affairs								
1102400001								
A & P Salaries	3.0000	505,284		505,284	3.0000	556,500		556,500
Classified Salaries	17.0000	1,274,939		1,274,939	17.0000	1,322,027		1,322,027
	20.0000	1,780,223		1,780,223	20.0000	1,878,527		1,878,527
Office Of Development								
1106400001								
A & P Salaries	1.0000	100,000		100,000				0
Classified Salaries	16.0000	1,172,574		1,172,574	19.0000	1,308,487		1,308,487
	17.0000	1,272,574		1,272,574	19.0000	1,308,487		1,308,487
Sr EVP, Chief Oper & Fin Offcr								
1120400001								
A & P Salaries	1.6000	942,122		942,122	2.6000	1,164,603		1,164,603
Classified Salaries	1.0000	164,080		164,080				0
Other Wages		40,000		40,000				0
	2.6000	1,146,202		1,146,202	2.6000	1,164,603		1,164,603
Student Affairs - State								
1120400004								
Faculty Salaries	0.1000	20,060		20,060	0.1000	20,060		20,060
A & P Salaries	0.6000	227,145		227,145	0.6000	200,451		200,451
Classified Salaries	0.6000	35,438		35,438	0.8000	49,488		49,488

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

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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	1.3000	282,643		282,643	1.5000	269,999		269,999
IT CIO-Information Tech State								
1201400006								
A & P Salaries	2.0000	601,923		601,923	1.0000	431,362		431,362
Classified Salaries	11.7300	702,632		702,632	6.7300	524,977		524,977
Other Wages		210,359		210,359				0
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	13.7300	1,514,914		1,514,914	7.7300	956,339		956,339
Information Technology Securit								
1202400001								
A & P Salaries	2.0000	465,506		465,506	2.0000	499,126		499,126
Classified Salaries	22.0000	2,579,611		2,579,611	23.0000	2,811,026		2,811,026
Other Wages		157,287		157,287				0
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	24.0000	3,202,404		3,202,404	25.0000	3,310,152		3,310,152
IT User Exp & Support State								
1204400003								
A & P Salaries	1.2500	278,740		278,740	2.3400	523,904		523,904
Classified Salaries	19.1700	1,464,473		1,464,473	29.6500	2,076,565		2,076,565
Other Wages		101,422		101,422				0
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	20.4200	1,844,635		1,844,635	31.9900	2,600,469		2,600,469
IT Infrastructures State								
1206400007								
Classified Salaries	36.5000	4,029,965		4,029,965	35.5000	3,988,072		3,988,072
Other Wages	0.1100	303,631		303,631	0.1100			0
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	36.6100	4,333,596		4,333,596	35.6100	3,988,072		3,988,072
IT Admin & Academic Tech State								
1207400004								
A & P Salaries	1.0000	271,098		271,098	1.0000	281,942		281,942
Classified Salaries	38.7600	4,395,568		4,395,568	37.5000	4,826,069		4,826,069
Other Wages		175,990		175,990				0
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	39.7600	4,842,656		4,842,656	38.5000	5,108,011		5,108,011
Procurement								
1226400002								
A & P Salaries	0.4400	64,978		64,978	0.4500	68,449		68,449
Classified Salaries	15.1200	1,069,546		1,069,546	14.0700	1,045,365		1,045,365
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	15.5600	1,134,524		1,134,524	14.5200	1,113,814		1,113,814
Procurement - Medical School								
1226400003								
A & P Salaries	0.6000	100,012		100,012	0.5900	105,415		105,415

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

	2024-25				2025-26			
Appropriation Items	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Classified Salaries	3.8800	212,376		212,376	3.9300	217,623		217,623
Other Wages		6,884		6,884		6,884		6,884
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	4.4800	319,272		319,272	4.5200	329,922		329,922
Payment Services								
1226400004								
A & P Salaries	0.6000	74,880		74,880	0.8000	102,836		102,836
Classified Salaries	11.0000	687,260		687,260	11.5500	761,584		761,584
Other Wages		10,000		10,000				0
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	11.6000	772,140		772,140	12.3500	864,420		864,420
Supply Chain Management								
1226400005								
A & P Salaries	0.8400	183,924		183,924	0.8400	210,042		210,042
Classified Salaries	16.0000	1,098,795		1,098,795	16.0000	1,126,145		1,126,145
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	16.8400	1,282,719		1,282,719	16.8400	1,336,187		1,336,187
Auditing								
1242400001								
A & P Salaries	1.9300	408,402		408,402	2.0000	481,547		481,547
Classified Salaries	5.7200	492,553		492,553	6.3100	589,814		589,814
Other Wages		116,658		116,658		40,093		40,093
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	7.6500	1,017,613		1,017,613	8.3100	1,111,454		1,111,454
Legal Affairs								
1250400001								
A & P Salaries	4.8200	1,254,361		1,254,361	5.8200	1,287,119		1,287,119
Classified Salaries	0.3800	36,949		36,949	0.2900	29,608		29,608
Other Wages		12,000		12,000		10,633		10,633
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	5.2000	1,303,310		1,303,310	6.1100	1,327,360		1,327,360
Finance Office								
1270400002								
A & P Salaries	1.0000	593,972		593,972	1.0000	620,701		620,701
Classified Salaries	1.0000	81,261		81,261	1.0000	84,512		84,512
Other Wages		50,000		50,000				0
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	2.0000	725,233		725,233	2.0000	705,213		705,213
Central PA - SDR								
1271400003								
A & P Salaries	1.0000	157,601		157,601	1.0000	165,482		165,482
Classified Salaries	8.0000	519,361		519,361	8.0000	529,730		529,730
Other Wages		62,911		62,911				0
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The University of Texas Health Science Center at Houston
EDUCATIONAL AND GENERAL FUNDS

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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	9.0000	739,873		739,873	9.0000	695,212		695,212
Payroll - General								
1271400004								
Faculty Salaries		7,200		7,200		7,272		7,272
A & P Salaries	1.0000	178,180		178,180	1.0000	187,088		187,088
Classified Salaries	18.0000	1,281,707		1,281,707	18.0000	1,323,085		1,323,085
Other Wages		23,237		23,237		10,000		10,000
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	19.0000	1,490,324		1,490,324	19.0000	1,527,445		1,527,445
Bursar								
1271400005								
Classified Salaries	5.7500	381,891		381,891	5.6500	393,020		393,020
Other Wages		2,000		2,000				0
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	5.7500	383,891		383,891	5.6500	393,020		393,020
Expense Reimbursement								
1271400006								
Other Wages		42,500		42,500				0
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		42,500		42,500				0
Treasury Management								
1271400007								
Classified Salaries	3.4000	238,382		238,382	3.5000	260,613		260,613
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	3.4000	238,382		238,382	3.5000	260,613		260,613
Inst Supt Salary Merit Pool								
1272400002								
Other Wages		1,648,067		1,648,067		1,648,067		1,648,067
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		1,648,067		1,648,067		1,648,067		1,648,067
Budget and Fin Reporting-State								
1273400001								
A & P Salaries	0.7500	144,067		144,067	0.9000	202,509		202,509
Classified Salaries	8.0000	571,860		571,860	5.4000	454,306		454,306
Other Wages		7,500		7,500				0
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	8.7500	723,427		723,427	6.3000	656,815		656,815
Acctg & Fin Analytics-State								
1274400001								
A & P Salaries	1.7500	340,635		340,635	1.9000	383,417		383,417
Classified Salaries	3.0000	269,315		269,315	5.5000	431,565		431,565
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	4.7500	609,950		609,950	7.4000	814,982		814,982
FAST - General								

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

	2024-25				2025-26			
Appropriation Items	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1282400001								
A & P Salaries	1.0000	215,533		215,533	1.0000	240,001		240,001
Other Wages		10,000		10,000				0
	1.0000	225,533		225,533	1.0000	240,001		240,001
Billing and Receivables								
1282400002								
Classified Salaries	9.0000	551,425		551,425	8.0000	545,358		545,358
Other Wages		8,000		8,000				0
	9.0000	559,425		559,425	8.0000	545,358		545,358
Capital Assets Management								
1287400001								
Classified Salaries	5.2000	306,711		306,711	5.3000	348,936		348,936
Other Wages		1,000		1,000				0
	5.2000	307,711		307,711	5.3000	348,936		348,936
Human Resources								
1298400001								
A & P Salaries	7.9500	2,125,102		2,125,102	0.9500	486,123		486,123
Classified Salaries	73.5000	6,671,898		6,671,898	1.0000	79,144		79,144
Other Wages	0.1100	161,388		161,388	0.1100			0
	81.5600	8,958,388		8,958,388	2.0600	565,267		565,267
HR - Compensation - State								
1298400006								
A & P Salaries			0	0	1.0000	219,133		219,133
Classified Salaries			0	0	7.0000	836,728		836,728
			0	0	8.0000	1,055,861		1,055,861
HR - Exec. Recruit- State								
1298400007								
A & P Salaries			0	0	1.0000	223,000		223,000
Classified Salaries			0	0	11.5000	1,017,209		1,017,209
			0	0	12.5000	1,240,209		1,240,209
HR Univ Rel & Equal Opp State								
1298400008								
A & P Salaries			0	0	5.0000	1,032,318		1,032,318
Classified Salaries			0	0	11.0000	1,152,057		1,152,057
			0	0	16.0000	2,184,375		2,184,375
HR Innovatn Anlytcs Tech State								
1298400009								

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries				0	1.0000	291,775		291,775
Classified Salaries				0	8.0000	929,437		929,437
				0	9.0000	1,221,212		1,221,212
HR Tal Acq & Emp Service State								
1298400010								
A & P Salaries				0	3.0000	623,306		623,306
Classified Salaries				0	38.5000	3,056,294		3,056,294
				0	41.5000	3,679,600		3,679,600
Mail Services								
1316400001								
A & P Salaries	0.2500	44,053		44,053	0.2500	45,815		45,815
Classified Salaries	8.5000	393,516		393,516	8.5000	400,526		400,526
Other Wages				0		306		306
Maintenance & Operation			119,225	119,225			122,760	122,760
	8.7500	437,569	119,225	556,794	8.7500	446,647	122,760	569,407
Shuttle Services								
1319400001								
Classified Salaries	0.4200	42,889		42,889	0.4000	41,132		41,132
Maintenance & Operation			233	233				0
	0.4200	42,889	233	43,122	0.4000	41,132		41,132
Campus Wide Ethics Prgm State								
1400400009								
Faculty Salaries	1.1900	171,761		171,761	1.1900	160,262		160,262
Other Wages				0		4,724		4,724
Maintenance & Operation			35,000	35,000				0
	1.1900	171,761	35,000	206,761	1.1900	164,986		164,986
EVP-Academic Affairs General								
1400400010								
Faculty Salaries	0.1500	34,596		34,596	1.0600	372,647		372,647
A & P Salaries	4.1200	905,091		905,091	6.5800	1,627,562		1,627,562
Classified Salaries	8.1300	864,704		864,704	7.5000	724,110		724,110
Other Wages		345,817		345,817		75,000		75,000
Maintenance & Operation			50,000	50,000				0
	12.4000	2,150,208	50,000	2,200,208	15.1400	2,799,319		2,799,319
Inter-Prof Collaboration State								
1400400014								
Faculty Salaries				0	0.6000	92,759		92,759
A & P Salaries	0.3000	74,261		74,261	0.7000	167,879		167,879

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Classified Salaries	3.0000	219,194		219,194	2.5000	185,391		185,391
Other Wages		174,000		174,000		14,967		14,967
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	3.3000	467,455		467,455	3.8000	460,996		460,996
Interntl Affairs Ops State								
1400400015								
Classified Salaries	14.0000	874,197		874,197	17.0000	1,018,866		1,018,866
Other Wages		133,020		133,020				0
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	14.0000	1,007,217		1,007,217	17.0000	1,018,866		1,018,866
Postdoctoral Affairs-State								
1400400016								
A & P Salaries	1.0000	138,474		138,474	1.0000	145,398		145,398
Classified Salaries	1.0000	71,925		71,925	1.0000	74,083		74,083
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	2.0000	210,399		210,399	2.0000	219,481		219,481
Institutional Support								
SubTotal Faculty Salaries	1.4400	233,617	0	233,617	2.9500	653,000	0	653,000
SubTotal A & P Salaries	45.4600	11,507,153	0	11,507,153	55.7300	14,594,930	0	14,594,930
SubTotal Classified Salaries	394.6100	33,574,578	0	33,574,578	409.2800	35,772,568	0	35,772,568
SubTotal Other Wages	0.2200	3,805,968	0	3,805,968	0.2200	1,812,971	0	1,812,971
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	204,458	204,458	0.0000	0	122,760	122,760
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
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SubTotal	441.7300	49,121,316	204,458	49,325,774	468.1800	52,833,469	122,760	52,956,229
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The University of Texas Health Science Center at Houston
EDUCATIONAL AND GENERAL FUNDS

Run Date: 06/23/2025
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STUDENT SERVICES
Student Services

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Student Services - Finance								
1286400001								
A & P Salaries	0.9500	133,578		133,578	0.9500	138,921		138,921
Classified Salaries	9.0000	613,963		613,963	9.0000	604,962		604,962
Other Wages		1,000		1,000				0
	9.9500	748,541		748,541	9.9500	743,883		743,883
Worklife & Student Counseling								
1298400005								
A & P Salaries	0.8000	176,384		176,384	1.0000	207,693		207,693
Classified Salaries	10.1500	880,046		880,046	10.1500	923,678		923,678
Other Wages	0.1100	130,546		130,546	0.1100			0
	11.0600	1,186,976		1,186,976	11.2600	1,131,371		1,131,371
AA-Registrar								
1410400001								
A & P Salaries	3.0000	343,785		343,785	3.0000	307,000		307,000
Classified Salaries	13.0000	709,701		709,701	12.0000	681,655		681,655
Other Wages	0.1100	38,283		38,283	0.1100	121,000		121,000
	16.1100	1,091,769		1,091,769	15.1100	1,109,655		1,109,655
Student Services								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	4.7500	653,747	0	653,747	4.9500	653,614	0	653,614
SubTotal Classified Salaries	32.1500	2,203,710	0	2,203,710	31.1500	2,210,295	0	2,210,295
SubTotal Other Wages	0.2200	169,829	0	169,829	0.2200	121,000	0	121,000
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	37.1200	3,027,286	0	3,027,286	36.3200	2,984,909	0	2,984,909

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BENEFITS
STAFF BENEFITS

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Group Insurance Premiums								
1550400003								
Benefits			22,875,830	22,875,830			24,661,153	24,661,153
			22,875,830	22,875,830			24,661,153	24,661,153
Longevity								
1550400004								
Other Wages		1,626,884		1,626,884		1,592,909		1,592,909
		1,626,884		1,626,884		1,592,909		1,592,909
OASI								
1550400005								
Benefits			12,963,406	12,963,406			13,503,404	13,503,404
			12,963,406	12,963,406			13,503,404	13,503,404
ORP								
1550400007								
Benefits			3,613,385	3,613,385			3,594,064	3,594,064
			3,613,385	3,613,385			3,594,064	3,594,064
TRS								
1550400009								
Benefits			11,715,005	11,715,005			12,324,026	12,324,026
			11,715,005	11,715,005			12,324,026	12,324,026
UCI								
1550400012								
Benefits			297,354	297,354			211,781	211,781
			297,354	297,354			211,781	211,781
Vacation/Sick								
1550400013								
Benefits			2,872,690	2,872,690			2,996,935	2,996,935
			2,872,690	2,872,690			2,996,935	2,996,935
WCI								
1550400014								
Benefits			132,846	132,846			138,494	138,494
			132,846	132,846			138,494	138,494
Retiree Benefits								
1550400093								
Benefits			3,503,999	3,503,999			3,597,561	3,597,561

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

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BENEFITS

STAFF BENEFITS

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
			3,503,999	3,503,999			3,597,561	3,597,561
STAFF BENEFITS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	1,626,884	0	1,626,884	0.0000	1,592,909	0	1,592,909
SubTotal Benefits	0.0000	0	57,974,515	57,974,515	0.0000	0	61,027,418	61,027,418
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	0.0000	1,626,884	57,974,515	59,601,399	0.0000	1,592,909	61,027,418	62,620,327

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

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BENEFITS
STAFF BENEFITS - BSC

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550420001								
Benefits			5,730,959	5,730,959			6,368,805	6,368,805
			5,730,959	5,730,959			6,368,805	6,368,805
WCI								
1550420002								
Benefits			54,864	54,864			61,318	61,318
			54,864	54,864			61,318	61,318
ORP								
1550420003								
Benefits			470,123	470,123			525,496	525,496
			470,123	470,123			525,496	525,496
Group Insurance Premiums								
1550420004								
Benefits			9,495,388	9,495,388			10,580,740	10,580,740
			9,495,388	9,495,388			10,580,740	10,580,740
UCI								
1550420005								
Benefits			134,505	134,505			109,004	109,004
			134,505	134,505			109,004	109,004
Vacation/Sick								
1550420006								
Benefits			1,171,843	1,171,843			1,303,110	1,303,110
			1,171,843	1,171,843			1,303,110	1,303,110
TRS								
1550420012								
Benefits			6,037,932	6,037,932			6,619,028	6,619,028
			6,037,932	6,037,932			6,619,028	6,619,028
Retiree Benefits-HCPC								
1550420013								
Benefits			2,347,479	2,347,479			2,553,917	2,553,917
			2,347,479	2,347,479			2,553,917	2,553,917
STAFF BENEFITS - BSC								
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: 06/23/2025
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BENEFITS

STAFF BENEFITS - BSC

Appropriation Items	2024-25				2025-26			
	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	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	25,443,093	25,443,093	0.0000	0	28,121,418	28,121,418
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	0.0000	0	25,443,093	25,443,093	0.0000	0	28,121,418	28,121,418

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

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BENEFITS

Appropriation Items	2024-25				2025-26			
	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	1,626,884	0	1,626,884	0.0000	1,592,909	0	1,592,909
SubTotal Benefits	0.0000	0	83,417,608	83,417,608	0.0000	0	89,148,836	89,148,836
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	1,626,884	83,417,608	85,044,492	0.0000	1,592,909	89,148,836	90,741,745

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	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Brownsville-RAHC-Facility Oper 1220400001								
Utilities			190,000	190,000			180,000	180,000
			190,000	190,000			180,000	180,000
Facility Operations Central Ac 1220400002								
A & P Salaries	0.5000	173,185		173,185	0.5000	180,113		180,113
Classified Salaries	3.0000	257,783		257,783	3.0000	302,680		302,680
	3.5000	430,968		430,968	3.5000	482,793		482,793
Utility Controls 1220400004								
A & P Salaries	0.7500	132,157		132,157	0.7500	137,443		137,443
Classified Salaries	18.0000	1,377,404		1,377,404	19.0000	1,364,441		1,364,441
Other Wages		195,000		195,000		252,808		252,808
	18.7500	1,704,561		1,704,561	19.7500	1,754,692		1,754,692
Cyc-Facility Operations 1220400005								
Utilities			30,000	30,000			35,000	35,000
			30,000	30,000			35,000	35,000
Building Maint & Operations 1220400007								
A & P Salaries	0.7500	127,372		127,372	0.7500	132,467		132,467
Classified Salaries	35.0000	2,471,823		2,471,823	35.0000	2,525,262		2,525,262
Other Wages		195,000		195,000		305,000		305,000
	35.7500	2,794,195		2,794,195	35.7500	2,962,729		2,962,729
RAS-Facility Operations 1220400009								
Utilities			655,795	655,795			992,000	992,000
			655,795	655,795			992,000	992,000
UCT-Facility Operations 1220400013								
Utilities			1,027,000	1,027,000			1,058,000	1,058,000
			1,027,000	1,027,000			1,058,000	1,058,000
DBRB - Facility Operations 1220400018								
Utilities			1,468,583	1,468,583			1,628,365	1,628,365

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PHYSICAL PLNT OPS
Physical Plant Operations

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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			1,468,583	1,468,583			1,628,365	1,628,365
ULC Operations								
1220400019								
Utilities			25,325	25,325			26,215	26,215
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			25,325	25,325			26,215	26,215
Facilities Planning								
1220400021								
A & P Salaries	0.5000	113,884		113,884	0.5000	118,440		118,440
Classified Salaries	2.0000	177,720		177,720	2.0000	183,906		183,906
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	2.5000	291,604		291,604	2.5000	302,346		302,346
SON Stdnt Community Ctr Fac Op								
1220400024								
Utilities			185,000	185,000			188,000	188,000
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			185,000	185,000			188,000	188,000
UT Police Security Services								
1228400002								
A & P Salaries	1.0000	223,000		223,000	1.0000	231,600		231,600
Classified Salaries	64.0000	4,461,007		4,461,007	64.0000	4,656,612		4,656,612
Other Wages		865,933		865,933		750,000		750,000
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	65.0000	5,549,940		5,549,940	65.0000	5,638,212		5,638,212
Radiation Safety								
1458400011								
Classified Salaries	5.0000	424,035		424,035	5.0000	441,042		441,042
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	5.0000	424,035		424,035	5.0000	441,042		441,042
Environmental Protection								
1458400012								
Classified Salaries	3.0000	252,851		252,851	3.0000	262,714		262,714
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	3.0000	252,851		252,851	3.0000	262,714		262,714
Environmental Health & Safety								
1458400013								
A & P Salaries	1.8500	466,083		466,083	1.8500	484,085		484,085
Classified Salaries	2.5000	145,054		145,054	2.5000	160,508		160,508
Other Wages		40,500		40,500				0
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	4.3500	651,637		651,637	4.3500	644,593		644,593
Biological Safety Program								
1458400014								
Classified Salaries	4.0000	330,715		330,715	4.0000	343,999		343,999

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PHYSICAL PLNT OPS
Physical Plant Operations

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Other Wages		11,623		11,623				0
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Occupational Safe and Fire Pre	4.0000	342,338		342,338	4.0000	343,999		343,999
1458400015								
Classified Salaries	6.0000	489,434		489,434	6.0000	512,199		512,199
Other Wages		39,803		39,803				0
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	6.0000	529,237		529,237	6.0000	512,199		512,199
Chemical Safety								
1458400016								
Classified Salaries	4.0000	324,643		324,643	4.0000	342,460		342,460
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	4.0000	324,643		324,643	4.0000	342,460		342,460
Risk Mgmt & Insurance								
1458400017								
Classified Salaries	2.0000	206,420		206,420	2.0000	211,879		211,879
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	2.0000	206,420		206,420	2.0000	211,879		211,879
Hospital and Clinic Safety								
1458400018								
Classified Salaries	0.0800	9,728		9,728	0.0800	10,000		10,000
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	0.0800	9,728		9,728	0.0800	10,000		10,000
SPH Maintenance & Facilities								
6708400001								
Classified Salaries	1.5000	111,632		111,632	1.5000	115,932		115,932
Other Wages		3,349		3,349				0
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	1.5000	114,981		114,981	1.5000	115,932		115,932
Physical Plant Operations								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.3500	1,235,681	0	1,235,681	5.3500	1,284,148	0	1,284,148
SubTotal Classified Salaries	150.0800	11,040,249	0	11,040,249	151.0800	11,433,634	0	11,433,634
SubTotal Other Wages	0.0000	1,351,208	0	1,351,208	0.0000	1,307,808	0	1,307,808
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	3,581,703	3,581,703	0.0000	0	4,107,580	4,107,580
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0

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

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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SubTotal	155.4300	13,627,138	3,581,703	17,208,841	156.4300	14,025,590	4,107,580	18,133,170

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PHYSICAL PLNT OPS

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
PHYSICAL PLNT OPS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.3500	1,235,681	0	1,235,681	5.3500	1,284,148	0	1,284,148
SubTotal Classified Salaries	150.0800	11,040,249	0	11,040,249	151.0800	11,433,634	0	11,433,634
SubTotal Other Wages	0.0000	1,351,208	0	1,351,208	0.0000	1,307,808	0	1,307,808
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	3,581,703	3,581,703	0.0000	0	4,107,580	4,107,580
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	155.4300	13,627,138	3,581,703	17,208,841	156.4300	14,025,590	4,107,580	18,133,170

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

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SCHOLARSHIPS

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Post Doctorate Cert Program								
1282400003								
Maintenance & Operation			82,845	82,845			82,845	82,845
-----	-----	-----	-----	-----	-----	-----	-----	-----
			82,845	82,845			82,845	82,845
SCHOLARSHIPS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	82,845	82,845	0.0000	0	82,845	82,845
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	82,845	82,845	0.0000	0	82,845	82,845

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

Run Date: 06/23/2025
Run Time: 13:57:47

CAPITAL PROJECTS

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
Capital Project - Inst Supt								
Maintenance, Operations & Equip			69,656	69,656			20,000	20,000
			69,656	69,656			20,000	20,000
Capital Project - HCPC								
Maintenance, Operations & Equip			15,000	15,000			15,000	15,000
			15,000	15,000			15,000	15,000

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

Run Date: 06/23/2025
Run Time: 13:57:47

CAPITAL PROJECTS

Appropriation Items	2024-25				2025-26			
	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	84,656	84,656	0.0000	0	35,000	35,000
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	84,656	84,656	0.0000	0	35,000	35,000

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

Run Date: 06/23/2025
Run Time: 13:57:57

Appropriation Items	2024-25				2025-26			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
EDUCATION AND GENERAL FUNDS								
Faculty Salaries	420.2300	65,116,533	0	65,116,533	421.4500	69,180,089	0	69,180,089
A & P Salaries	151.6400	31,357,691	0	31,357,691	158.1900	34,575,482	0	34,575,482
Classified Salaries	2471.1500	175,220,132	0	175,220,132	2563.3200	183,531,620	0	183,531,620
Other Wages	55.1500	26,260,059	0	26,260,059	105.7500	39,680,534	0	39,680,534
Benefits	0.0000	0	83,417,608	83,417,608	0.0000	0	89,148,836	89,148,836
Maintenance & Operation	0.0000	0	34,056,764	34,056,764	0.0000	0	37,736,072	37,736,072
Travel	0.0000	0	0	0	0.0000	0	0	0
Utilities	0.0000	0	4,581,703	4,581,703	0.0000	0	5,107,580	5,107,580
Reserves	0.0000	0	0	0	0.0000	0	0	0
Transfers	0.0000	0	0	0	0.0000	0	0	0
Resident Salary Expense	0.0000	0	5,175,638	5,175,638	0.0000	0	5,252,377	5,252,377
TOTAL	3098.1700	297,954,415	127,231,713	425,186,128	3248.7100	326,967,725	137,244,865	464,212,590

The University of Texas Health Science Center at Houston
Educational and General Funds
FY 2026 Budget

Explanation for Capital Project Use:

\$	20,000	Research Lab Equipment
\$	15,000	BSC Building Services
\$	35,000	

The University of Texas Health Science Center at Houston
2025 - 2026 Budget
Service Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Academic Affairs	36,000	36,000					
Administration and Finance	36,894,951	36,894,951					
Research Affairs	10,439,465	10,439,465					
Subtotal Institutional Support	47,370,416	47,370,416					
Biochemistry & Molecular Biol	183,094	183,094					
Diagnostic and Interventional Imaging	846,811	846,811					
Institute of Molecular Med.	248,688	248,688					
Integrative Biology & Pharm	166,561	166,561					
Internal Medicine	10,030	10,030					
Medical School - General	6,000,000	6,000,000					
Neurosciences	13,942	13,942					
Pathology & Laboratory Med	57,871	57,871					
Pedi Children's Learning Inst	1,300,075	1,300,075					
Pediatric Surgery	29,349	29,349					
Pediatrics	214,046	214,046					
Psychiatry and Behavioral Sci	491,500	491,500					
Subtotal McGovern Medical School	9,561,967	9,561,967					
DB_Facilities & Tech.Services	60,000	60,000					
DB Office of Research	26,163	26,163					
Subtotal School of Dentistry	86,163	86,163					
Clinical & Health Informatics	361,038	361,038					
School of Health Informatics	862,444	862,444					
Subtotal McWilliams School of Biomedical Informatics	1,223,482	1,223,482					
SPH Community Health Sciences	14,792	14,792					
SPH Satellite MPH Program	437,630	437,630					
SPH Academic Support	51,500	51,500					
SPH - Centers	101,598	101,598					
Subtotal School of Public Health	605,520	605,520					
SON Graduate Studies	33,023	33,023					
Subtotal Cizik School of Nursing	33,023	33,023					

The University of Texas Health Science Center at Houston
2025 - 2026 Budget
Service Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Behavioral Sciences Campus	150,000	150,000					
Subtotal Behavioral Sciences Center	150,000	150,000					
Service Department Funds Total	59,030,571	59,030,571					

The University of Texas Health Science Center at Houston
2025 - 2026 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Academic Affairs		50,000		50,000			
Administration and Finance	2,980,793	5,001,793	(1,806,052)	3,827,052			
Office of the President	7,187,077	29,031,132		21,844,055			
Research Affairs	848,720	848,720					
Subtotal Institutional Support	11,016,590	34,931,645	(1,806,052)	25,721,107			
ACTAT	119,248,840	105,033,452		(14,215,388)			
Anesthesiology	117,307,248	107,671,282		(9,635,966)			
Biochemistry & Molecular Biol		101,235		101,235			
Cardiothoracic & Vasc Surgery	48,022,912	39,647,854		(8,375,058)			
Community Based Clinics	9,593,587	60,472,752		50,879,165			
Dermatology	5,808,857	5,412,011		(396,846)			
Diagnostic and Interventional Imaging	69,383,446	68,903,585		(479,861)			
Emergency Medicine	75,126,133	65,125,226		(10,000,907)			
Family Medicine	36,942,601	31,273,747		(5,668,854)			
Healthcare Transorm Initiatives	49,138,746	19,554,085		(29,584,661)			
Institute of Molecular Med.		510,585		510,585			
Integrative Biology & Pharm		156,000		156,000			
Internal Medicine	122,137,466	107,684,690		(14,452,776)			
Medical School - General	90,061,130	211,267,152		90,366,475	(30,839,547)	30,839,547	
Microbiology & Molecular Gen		405,259		405,259			
Neurosciences	120,367,136	102,419,797		(17,947,339)			
Obstetrics & Gynecology	133,219,799	109,766,870		(23,452,929)			
Ophthalmolology and Visual Sci	15,442,651	12,550,282		(2,892,369)			
Orthopaedic Surgery	173,851,733	135,734,179		(38,117,554)			
Otolaryngology H&N Surgery	24,823,915	21,587,651		(3,236,264)			
Pathology & Laboratory Med	36,367,512	32,250,176		(4,117,336)			
Pediatric Surgery	22,974,664	18,990,394		(3,984,270)			
Pediatrics	132,782,897	115,974,203		(16,808,694)			
Physical Medicine and Rehabil	14,724,025	13,111,221		(1,612,804)			
Psychiatry and Behavioral Sci	14,560,677	12,022,862		(2,537,815)			
Surgery	121,397,739	100,142,611		(21,255,128)			
Subtotal Medical School	1,553,283,714	1,497,769,161		(86,354,100)	(30,839,547)	30,839,547	
Clinical Pop Health & Advocacy		200,000		200,000			
Institute on Aging		550,000		550,000			

The University of Texas Health Science Center at Houston
2025 - 2026 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Subtotal School of Public Health		750,000		750,000			
Administration-Nursing School		750,000		750,000			
Subtotal School of Nursing		750,000		750,000			
Ctr Interventional Psych	435,645	466,013		30,368			
DCB MSRDP - Professional Svcs	1,338,054	573,676	(587,094)	(177,284)			
HCPC MSRDP - Professional Svcs	1,354,054	628,527	(611,056)	(114,471)			
Subtotal Behavioral Sciences Center	3,127,753	1,668,216	(1,198,150)	(261,387)			
Subtotal MSRDP	1,567,428,057	1,535,869,022	(3,004,202)	(59,394,380)	(30,839,547)	30,839,547	

The University of Texas Health Science Center at Houston
2025 - 2026 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Clin.Busi.&Finance	297,046	297,046					
Community Clinic	6,754,934	6,469,994		(284,940)			
DB Diagnostic Sciences	862,060	862,060					
DB Endodontics	45,500	45,500					
DB Periodontics	249,415	249,415					
Dental Branch - General	20,001	20,001					
Department of Orthodontics	4,008	4,008					
Department of Pediatrics	5,000	5,000					
Department of Prosthodontics	78,000	78,000					
Dpt of Oral Maxillofacial Srgy	10,974,905	10,974,905					
DSRDP Admin	49,273	421,957		372,684		3,656,091	3,656,091
DSRDP-UT Dentists Admin	2,992,189	2,643,805		(348,384)			
Rstrative Dntstry & Orl Biomat	387,364	387,364					
Subtotal School of Dentistry	22,719,695	22,459,055		(260,640)		3,656,091	3,656,091
Subtotal DSRDP	22,719,695	22,459,055		(260,640)		3,656,091	3,656,091

The University of Texas Health Science Center at Houston
2025 - 2026 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Academic Affairs	496,350	2,848,008		2,351,658			
Administration and Finance	70,887,872	56,665,621	(16,155,870)	12,182,957	10,249,338	361,475,986	371,725,324
Indirect Cost Recovery	55,679,919			(55,679,919)		140,296,694	140,296,694
Office of the President	20,240,680	17,366,163	(807,688)	33,268,574	35,335,403	202,869,622	238,205,025
Research Affairs	4,634,081	9,815,847		5,181,766			
Subtotal Institutional Support	151,938,902	86,695,639	(16,963,558)	(2,694,964)	45,584,741	704,642,302	750,227,043
ACTAT	813,597	1,233,589		419,992			
Anesthesiology	2,652,510	6,156,917		3,504,407			
Biochemistry & Molecular Biol		1,631,000		1,631,000			
Cardiothoracic & Vasc Surgery		95,038		95,038			
Dermatology		68,394		68,394			
Diagnostic and Interventional Imaging	62,000	93,155		31,155			
Emergency Medicine	30,000	109,276		79,276			
Family Medicine		616,695		616,695			
Institute of Molecular Med.	115,000	5,050,014		4,935,014			
Integrative Biology & Pharm		1,957,850		1,957,850			
Internal Medicine	534,200	4,417,181		3,882,981			
Medical School - General	18,227,640	12,251,370		(5,976,270)			
Microbiology & Molecular Gen		2,189,105		2,139,105	(50,000)	50,000	
Neurobiology & Anatomy	34,500	1,408,240		1,373,740			
Neurosciences		12,152,793		12,152,793			
Obstetrics & Gynecology		891,953		891,953			
Ophthalmology and Visual Sci		13,100		13,100			
Orthopaedic Surgery		109,176		109,176			
Otolaryngology H&N Surgery		559,992		559,992			
Pathology & Laboratory Med		40,923		40,923			
Pedi Children's Learning Inst	1,307,695	4,743,717		3,091,022	(345,000)	345,000	
Pediatric Surgery	4,100,000	4,776,454		676,454			
Pediatrics	42,394,574	46,724,927		3,665,353	(665,000)	665,000	
Physical Medicine and Rehabil		657,366		657,366			
Psychiatry and Behavioral Sci		2,487,985		2,487,985			
Surgery		1,394,628		1,094,628	(300,000)	300,000	
Subtotal McGovern Medical School	70,271,716	111,830,838		40,199,122	(1,360,000)	1,360,000	
DB Diagnostic Sciences	18,400	60,900		42,500			
DB Endodontics	292,000	322,250		30,250			
DB Periodontics	582,401	607,951		25,550			
Department of Basic Sciences	56,000	96,750		40,750			
Department of Orthodontics	126,000	136,000		10,000			

The University of Texas Health Science Center at Houston
2025 - 2026 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Department of Pediatrics	21,600	153,600		132,000			
Department of Prosthodontics	225,000	699,250		474,250			
Dpt of Oral Maxillofacial Srgy	88,000	93,000		5,000			
Office of the Dean-SOD	14,894,790	13,369,717		(1,525,073)			
Rstrative Dntstry & Orl Biomat	85,800	563,800		478,000			
Subtotal School of Dentistry	16,389,991	16,103,218		(286,773)			
GSBS Designated Suppl. Tuition	1,675,496	1,598,432		(77,064)			
GSBS Grad Program Initiatives		3,320,953		3,320,953			
Subtotal Graduate School of Biomedical Sciences	1,675,496	4,919,385		3,243,889			
Bioinformatics & System Medici		748,702		748,702			
Clinical & Health Informatics	5,842,532	6,082,568		240,036			
Data Science and AI		1,996,293		1,996,293			
Office of the Dean- SBMI	1,855,963	3,339,715		1,483,752			
Subtotal McWilliams School of Biomedical Informatics	7,698,495	12,167,278		4,468,783			
Office of the Dean-SPH	5,150,862	11,348,193		5,322,250	(875,081)	875,081	
SPH - Centers	590,777	1,838,029		970,799	(276,453)	276,453	
SPH - Institute		200,000		200,000			
SPH Academic Support		193,000		193,000			
SPH Community Health Sciences	121,500	3,954,027		2,332,527	(1,500,000)	1,500,000	
SPH Satellite MPH Program	828,671	5,689,265		2,710,594	(2,150,000)	2,150,000	
Subtotal School of Public Health	6,691,810	23,222,514		11,729,170	(4,801,534)	4,801,534	
SON Comm/Educ Outreach	117,659	153,296		35,637			
SON Ctr for Edu & Info Res	1,225,000	1,025,079		(199,921)			
SON Ctr for Nursing Research	500	8,500		8,000			
SON Department of Research		468,736		468,736			
SON Graduate Studies	15,000	74,600		59,600			
SON Nursing Systems		25,000		25,000			
SON Office of Student Affairs	525,000	815,310		290,310			
SON Office of the Dean	7,628,692	9,137,614		1,508,922			
SON Undergraduate Studies	210,000	146,835		(63,165)			
SON UT Health Services	1,221,500	2,339,032		1,117,532			
Subtotal Cizik School of Nursing	10,943,351	14,194,002		3,250,651			
TEPHI-General Administration		801,602		801,602			

The University of Texas Health Science Center at Houston
2025 - 2026 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Subtotal Texas Epidemic Public Health Institute		801,602		801,602			
SBHS Academic Support		70,000		70,000			
Subtotal School of Behavioral Health Sciences		70,000		70,000			
Subtotal Designated-Other	265,609,761	270,004,476	(16,963,558)	60,781,480	39,423,207	710,803,836	750,227,043
Designated Funds Total	1,855,757,513	1,828,332,553	(19,967,760)	1,126,460	8,583,660	745,299,474	753,883,134

The University of Texas Health Science Center at Houston
Medical Services, Research and Development Plan
Summary of Operations (All Areas)
Budget FY 2026

Operating Revenues:			
Gross Patient Charges		\$	2,905,037,374
Less: Discounts and Allowances			
Contractual Allowances - Medicaid	(360,802,580)		
Contractual Allowances - Medicare	(649,611,298)		
Contractual Allowances - Managed Care and Other Insurance	(886,017,565)		
Other Unreimbursed Medical Charges	(249,994,426)	(2,146,425,869)	
Bad Debt Expense		(176,336,224)	
Total Discounts and Allowances			(2,322,762,093)
Net Patient Revenues			582,275,281
Contractual Revenues			926,012,882
Other Operating Revenues			59,139,894
Total Operating Revenues			1,567,428,057
Operating Expenses:			
Faculty Salaries			650,042,601
Staff Salaries			435,778,225
Resident Salaries			13,682,352
Fringe Benefits			237,229,312
Maintenance and Operations			71,280,873
Professional Liability Insurance			2,600,000
Travel			5,133,212
UTP Withhold			103,459,767
Other Operating Expenses			
Total Operating Expenses			1,519,206,342
Operating Income (Loss)			48,221,715
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:			48,221,715
Transfers In (itemized if significant)			
Intra-fund transfer			
Transfers Out (itemized if significant)			(59,394,380)
Debt Service			(3,004,202)
Institutional Unfunded Items			
Capital Outlay			(16,662,680)
Change in Net Position			(30,839,547)
Net Position - September 1, 2025			30,839,547
Restatements			
Net Position - September 1, 2025 - As Restated			30,839,547
Net Position - August 31, 2026		\$	0

The University of Texas Health Science Center at Houston
Dental Services, Research and Development Plan
Summary of Operations
Budget FY 2026

Operating Revenues:			
Gross Patient Charges		\$	12,203,249
Less: Discounts and Allowances			
Contractual Allowances - Medicaid	(349,875)		
Contractual Allowances - Medicare	(1,014,304)		
Contractual Allowances - Managed Care and Other Insurance	(3,216,725)		
Other Unreimbursed Medical Charges	(835,308)	(5,416,212)	
Bad Debt Expense		(468,933)	
Total Discounts and Allowances			(5,885,145)
Net Patient Revenues			6,318,104
Contractual Revenues			16,401,591
Other Operating Revenues			
Total Operating Revenues			<u>22,719,695</u>
Operating Expenses:			
Faculty Salaries			6,032,310
Staff Salaries			9,823,996
Resident Salaries			571,062
Fringe Benefits			3,666,482
Maintenance and Operations			2,353,140
Professional Liability Insurance			
Travel			12,065
Official Functions			
Other Operating Expenses			
Total Operating Expenses			<u>22,459,055</u>
Operating Income (Loss)			<u>260,640</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>260,640</u>
Transfers In (itemized if significant)			
Intra-fund transfer			(260,640)
Transfers Out (itemized if significant)			
Institutional Unfunded Items			
Capital Outlay			
Change in Net Position			<u> </u>
Net Position - September 1, 2025			3,656,091
Restatements			
Net Position - September 1, 2025 - As Restated			<u>3,656,091</u>
Net Position - August 31, 2026		\$	<u><u>3,656,091</u></u>

The University of Texas Health Science Center at Houston
FY 2026 Budget
Summary of Designated Tuition

Estimated Income

McGovern Medical School				
Professional-Resident	936	students @ \$	7,983	\$ 7,472,088
Professional-Non-resident	43	students @	1,725	74,175
MS Clinical Research Graduate	146	SCH @	46	6,716
MS Anesthesia Graduate Resident	2,497	SCH @	980	2,447,060
MS Anesthesia Graduate Non-resident	268	SCH @	980	262,640
School of Dentistry				
Professional-Resident	408	students @	25,862	10,551,696
Professional-Non-resident	13	students @	30,804	400,452
Dental-Graduate Resident	1,181	SCH @	104	122,824
Dental-Graduate Non-resident	860	SCH @	386	331,960
Dental Hygiene-Undergrad Resident	1,719	SCH @	137	235,503
Dental Hygiene-Graduate Resident	48	SCH @	198	9,504
Graduate School of Biomedical Sciences				
Resident	3,380	SCH @	198	669,240
Non resident	7,643	SCH @	198	1,513,314
School of Biomedical Informatics				
Resident	3,831	SCH @	160	612,960
Non resident	1,714	SCH @	160	274,240
School of Public Health				
Resident	20,840	SCH @	187	3,897,080
Non-resident	2,151	SCH @	168	361,368
School of Nursing				
Graduate-Resident	13,976	SCH @	278	3,885,328
Undergraduate Resident	16,895	SCH @	241	4,071,695
School of Behavioral Health Sciences				
	126	SCH @	250	31,500
Total - Estimated Income				\$ 37,231,343

Expenditures

Designated Tuition-NSB Reserve	1185360001	1,984,363
SOD Debt Service	1185360005	2,206,355
General Use Fee	1220360007	632,329
MSB - Facility Operations	1220360019	1,980,195
Building Maint. & Operations	1220360023	1,606,221
SON Stdnt Commnty-Facilities O	1220360029	282,449
Deferred Maintenance	1220360031	2,500,000
SFA-Post Doc Cert Program	1282360001	35,000
Nursing Desig Tuition Scholars	1286360034	614,925
SPH Desig Tuition Scholar	1286360035	424,674
Dental Designated Tuition	1286360036	24,591
DDS Designated Scholarships	1286360037	1,165,780
NUR Grad Desig Tuition Grant	1286360038	470,849
GSBS Designated Tuition Grant	1286360039	50,801
SBMI Designated Tuition Grant	1286360040	45,588
MS Designated Tuition Scholar	1286360042	478,116
MS Designated Suppl Tuition	2500360004	1,844,716
Dental Branch Designated Tuit	3812360007	2,936,645
DB Des. Tuition-Patient Serv	3812360008	120,000
DB Des. Tuition - Patient Care	3812360009	90,000
Clinical Supplement	3812360010	3,369,402
Dental Hygiene Tuition Fee	3853360003	105,000
GSBS Designated Tuition	4870360004	1,505,089
SBMI Desig Suppl Tuition	5770360005	511,284
SPH Designated Tuition	6705360001	4,258,448
SON Designated Tuition	7901360002	7,988,523
Total Expenditures		\$ 37,231,343

FY 2026 Ending Balance

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The University of Texas Health Science Center at Houston
2025 - 2026 Budget
Auxiliary Enterprise Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Aux Ent - Administrative	50,000	1,987,618		1,137,618	(800,000)	101,365,102	100,565,102
Aux Ent - Bookstore	153,000	28,007			124,993		124,993
Aux Ent - Food	158,000	91,408			66,592		66,592
Aux Ent - Health	914,186	818,500			95,686		95,686
Aux Ent - Housing	8,016,511	4,429,153	(2,812,234)	(752,618)	22,506		22,506
Aux Ent - Park	9,699,843	2,203,795	(728,242)	(2,564,922)	4,202,884		4,202,884
Aux Ent - Rec Center	1,851,950	1,662,205			189,745		189,745
Aux Ent - Shuttle	309,000	386,756		77,756			
Aux Ent - Stores	40,000	40,000					
Aux Ent - Student Counseling	522,514	442,936			79,578		79,578
Aux Ent - Student Union	83,000	83,000					
Bellaire Station	3,167,569	2,302,272	(3,650,000)	3,784,703	1,000,000		1,000,000
Cooley Conference Center	100,000	234,820		134,820			
Jesse Jones Library Building	3,071,110	952,026	(2,102,632)		16,452		16,452
Mobility Program		198,000		198,000			
UT Professional Building	5,820,932	2,784,750	(436,136)	(1,185,000)	1,415,046		1,415,046
Auxiliary Enterprises Funds Total	33,957,615	18,645,246	(9,729,244)	830,357	6,413,482	101,365,102	107,778,584

The University of Texas Health Science Center at Houston
2025 - 2026 Budget
Current Restricted Funds - Contracts and Grants

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
Federal Contracts & Grants - Instruction	9,300,601	9,300,601					
Federal Contracts & Grants - Research	171,514,899	171,514,899					
Federal Contracts & Grants - Public Service	61,340,377	61,340,377					
Federal Contracts & Grants - Hospitals	759,843	759,843					
Federal Contracts & Grants - Scholarships	1,674,264	1,674,264					
Subtotal Federal Contracts & Grants	244,589,984	244,589,984					
State Contracts & Grants - Instruction	1,677,508	1,677,508					
State Contracts & Grants - Research	21,686,851	21,686,851					
State Contracts & Grants - Public Service	14,952,221	14,952,221					
State Contracts & Grants - Hospitals	7,274,843	7,274,843					
State Contracts & Grants - Student Services	3,309,942	3,309,942					
State Contracts & Grants - Scholarships	718,789	718,789					
Subtotal State Contracts & Grants	49,620,154	49,620,154					
Local Contracts & Grants - Research	172,008	172,008					
Local Contracts & Grants - Public Service	290,926	290,926					
Local Contracts & Grants - Hospitals	22,757,707	22,757,707					
Subtotal Local Contracts & Grants	23,220,641	23,220,641					
Private Contracts & Grants - Instruction	1,239,087	1,239,087					
Private Contracts & Grants - Research	38,708,541	38,708,541					
Private Contracts & Grants - Public Service	1,197,477	1,197,477					
Private Contracts & Grants - Hospitals	54,275,162	54,275,162					
Private Contracts & Grants - Academic Support	466,803	466,803					
Private Contracts & Grants - Institutional Support	1,652	1,652					
Private Contracts & Grants - Scholarships	4,093,698	4,093,698					
Subtotal Private Contracts & Grants	99,982,420	99,982,420					
Contracts & Grants	417,413,199	417,413,199					

The University of Texas Health Science Center at Houston
2025 - 2026 Budget
Restricted Current Funds - Gifts

Gifts by NACUBO	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
Instruction	578,437	519,608			58,829		58,829
Research	11,097,398	9,552,789			1,544,609		1,544,609
Academic Support	2,290,114	2,039,089			251,025		251,025
Hospitals & Clinics	32,365	32,365					
Institutional Support	161,297	161,297					
Public Service	1,129,315	983,778			145,537		145,537
Scholarships & Fellowships	697,046	697,046					
Student Services	14,028	14,028					
Gifts Total	16,000,000	14,000,000			2,000,000		2,000,000

The University of Texas Health Science Center at Houston
2025 - 2026 Budget
Restricted Current Funds - Endowments

Department	Estimated Income	Budgeted Expense	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
Academic Affairs	43,163	43,163					
Auxiliary Enterprises	24,673	24,673					
EVP Academic Affairs	77,564	77,564					
Office Of The President	11,510,661	5,010,661			6,500,000		6,500,000
Research Affairs	29,571	29,571					
Student Financial Aid	24,153	24,153					
Subtotal Institutional Support	11,709,785	5,209,785			6,500,000		6,500,000
ACTAT	61,062	61,062					
Anesthesiology	373,936	373,936					
Biochemistry & Molecular Biol	345,798	345,798					
Cardiothoracic & Vasc Surgery	358,407	358,407					
CHI CV Surgery	126,351	126,351					
Dermatology	265,155	265,155					
Diagnostic and Interventional Imaging	218,284	218,284					
Educational Programs	13,736	13,736					
Emergency Medicine	134,820	134,820					
Family Medicine	173,309	173,309					
Institute of Molecular Med.	2,839,377	2,839,377					
Integrative Biology & Pharm	326,558	326,558					
Internal Medicine	2,332,349	2,332,349					
Medical School General	106,241	106,241					
Microbiology & Molecular Gen	82,145	82,145					
Neurobiology & Anatomy	142,581	142,581					
Neurology	1,615,304	1,615,304					
Neurosurgery	428,570	428,570					
Obstetrics & Gynecology	214,573	214,573					
Ophthalmology and Visual Sci	2,105,139	2,105,139					
Orthopaedic Surgery	393,204	393,204					
Otolaryngology H&N Surgery	43,004	43,004					
Pathology & Laboratory Med	514,944	514,944					
Pediatric Surgery	1,103,906	1,103,906					
Pediatrics	1,509,397	1,509,397					
Physical Medicine and Rehabil	47,979	47,979					
Psychiatry and Behavioral Sci	1,571,023	1,571,023					
Student Affairs	1,599,039	1,599,039					
Surgery	5,178,545	5,178,545					
Subtotal McGovern Medical School	24,224,736	24,224,736					

The University of Texas Health Science Center at Houston
2025 - 2026 Budget
Restricted Current Funds - Endowments

Department	Estimated Income	Budgeted Expense	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
DB Diagnostic Sciences	33,019	33,019					
DB Endodontics	55,976	55,976					
DB Periodontics	81,677	81,677					
Dental School RLP	1,472	1,472					
Department of Clinical Services	39,631	39,631					
Department of Orthodontics	111,424	111,424					
Department of Pediatrics	69,963	69,963					
Dpt of Oral Maxillofacial Srgy	314,093	314,093					
Facilities & Technology Services	58,318	58,318					
General Practice & Dental Public Health	46,510	46,510					
Instructional Program	737,936	737,936					
Research Office	92,003	92,003					
Rstrative Dntstry & Orl Biomat	118,254	118,254					
Subtotal School of Dentistry	1,760,277	1,760,277					
GSBS Dean	1,249,078	1,249,078					
Subtotal Graduate School of Biomedical Sciences	1,249,078	1,249,078					
Office of the Dean SBMI	794,699	794,699					
Subtotal School of Biomedical Informatics	794,699	794,699					
Academic Programs	189,929	189,929					
Assoc Dean Acad Aff & Stud Svc	183,378	183,378					
Biostatistics and Data Science	41,891	41,891					
Brownsville Regional Camp/RAHC	22,013	22,013					
Center For Infectious Diseases	94,917	94,917					
Ctr Health Prom Prev Resrch	135,153	135,153					
Dallas Regional Campus	86,561	86,561					
Environ & Occup Health Science	131,521	131,521					
Epidemiology & Disease Control	183,174	183,174					
Executive Dean Public Health	156,541	156,541					
Fleming Center Healthcare Mgmt	1,127	1,127					
Health Prom & Behavioral Sci	21,218	21,218					
HGC Community Outreach	8,909	8,909					
Mgmt Policy and Comm Health	102,146	102,146					
TCHMB	186,836	186,836					

The University of Texas Health Science Center at Houston
2025 - 2026 Budget
Restricted Current Funds - Endowments

Department	Estimated Income	Budgeted Expense	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
Subtotal School of Public Health	1,545,314	1,545,314					
SON Academic Affairs	13,366	13,366					
SON Acute And Continuing Care Dept	23,959	23,959					
SON Ctr for Nursing Research	39,031	39,031					
SON Ctr for Nursing Research	29,814	29,814					
SON Ctr on Aging	161,785	161,785					
SON Department of Family Health	43,394	43,394					
SON General Instruction	1,051,056	1,051,056					
SON Office of Student Affairs	708,251	708,251					
SON Theory Research System Supp	84,962	84,962					
Subtotal Cizik School of Nursing	2,155,618	2,155,618					
Special Purpose Accounts	90,821	90,821					
Subtotal Behavioral Sciences Center	90,821	90,821					
SBHS Academic Support	455	455					
Subtotal School Behavioral Health Science	455	455					
Total Endowment Funds	43,530,784	37,030,784			6,500,000		6,500,000

The University of Texas Health Science Center at Houston
202 - 2026 Budget
Unexpended Plant Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Special Projects - Unallocated	900,000				900,000		900,000
Plant Funds Total	900,000				900,000		900,000

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