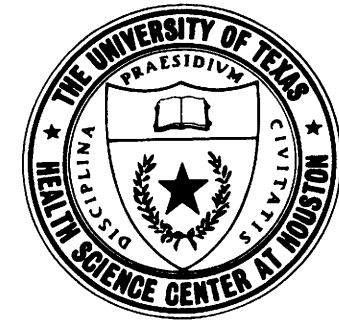


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# THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2019

Adopted by the U. T. System Board of Regents  
August 10, 2018

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

# THE UNIVERSITY OF TEXAS SYSTEM

## BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2019

### A. INITIAL BUDGET

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

## B. BUDGET AMENDMENTS

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

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
  - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments. Incentive payments and other compensation that are part of a tenured health faculty member's approved compensation plan (i.e. the XYZ Plan) do not require approval from U. T. System so long as the payments are within the approved plan maximum totals and the total of all compensation does not equal or exceed \$500,000.
  - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
  - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
  - b. All budget transfers between line-item appropriations within a department.
  - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
  - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
  - f. Promotions involving tenured faculty.
  - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g as defined above.

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

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



## C. OTHER CONSIDERATIONS

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

# THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2019

### Rules and Procedures

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

**All Funds  
Budget Summary**

The University of Texas Health Science Center at Houston

FY 2019 BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2017-2018 Budget	% of Budget	2018-2019 Budget	% of Budget	Increase (Decrease)	% Incr (Decr)
Educational and General Funds	\$ 296,598,143	18.69%	\$ 297,343,912	18.46%	\$ 745,769	0.25%
Designated Funds	1,020,716,223	64.31%	1,046,937,310	65.00%	26,221,087	2.57%
Auxiliary Enterprises Funds	27,036,173	1.70%	25,644,949	1.59%	(1,391,224)	-5.15%
Restricted Current Funds - Contracts and Grants	157,067,686	9.90%	154,304,598	9.58%	(2,763,088)	-1.76%
Restricted Current Funds - Gifts and Endowments	70,591,224	4.44%	70,826,898	4.40%	235,674	0.33%
Sub-Total	<u>\$ 1,572,009,449</u>	<u>99.04%</u>	<u>\$ 1,595,057,667</u>	<u>99.03%</u>	<u>\$ 23,048,218</u>	<u>1.47%</u>
Adjustments:						
Tuition Discounting	(1,270,780)	-0.08%	(985,861)	-0.06%	284,919	-22.42%
Capital Outlay	(23,294,661)	-1.47%	(21,773,552)	-1.35%	1,521,109	-6.53%
Debt Principal Transfers	(18,963,000)	-1.19%	(19,969,000)	-1.24%	(1,006,000)	5.31%
Depreciation Expense	58,673,424	3.70%	58,253,616	3.62%	(419,808)	-0.72%
TOTAL	<u><u>\$ 1,587,154,432</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 1,610,582,870</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 23,428,438</u></u>	<u><u>1.48%</u></u>

The University of Texas Health Science Center at Houston  
Operating Budget  
Fiscal Year Ending August 31, 2019

Adjusted FY 2018 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2019 Total Operating Budget
<b>Operating Revenues:</b>										
\$	52,009,049	24,545,295	29,417,396	2,233,000				56,195,691	(985,861)	55,209,830
	164,804,912		36,803,894			130,632,466		167,436,360		167,436,360
	27,252,492	400,000	1,251,040			22,590,977		24,242,017		24,242,017
	513,181,800		473,500,589			30,846,486		504,347,075		504,347,075
	24,358,040	7,900,000	15,124,038					23,024,038		23,024,038
	76,194,468	49,210,677	27,237,334					76,448,011		76,448,011
	357,815,677		386,120,434					386,120,434		386,120,434
	31,206,538			31,671,776				31,671,776		31,671,776
	61,551,029	38,500	58,684,006					58,722,506		58,722,506
	<u>1,308,374,005</u>	<u>82,094,472</u>	<u>1,028,138,731</u>	<u>33,904,776</u>	<u>-</u>	<u>184,069,929</u>	<u>-</u>	<u>1,328,207,908</u>	<u>(985,861)</u>	<u>1,327,222,047</u>
<b>Operating Expenses:</b>										
	715,582,802	100,711,769	609,137,245			12,000,679		721,849,693	(938,629)	720,911,064
	61,573,554	30,442,200	30,336,655			3,504,721		64,283,576	(1,056,200)	63,227,376
	210,127,013	24,445,212	29,611,639			164,889,438		218,946,289	(6,639,300)	212,306,989
	36,822,205	95,052	5,198,798			34,606,903		39,900,753	-	39,900,753
	343,606,680	59,836,047	296,240,549					356,076,596	(2,836,493)	353,240,103
	75,578,081	38,535,228	40,796,223			4,036,845		83,368,296	(7,148,988)	76,219,308
	9,539,464	2,636,543	6,557,905			1,234,873		10,429,321	(10,573)	10,418,748
	36,957,160	21,809,205	16,370,024					38,179,229	(270,000)	37,909,229
	7,300,124	82,845	3,697,017			4,858,037		8,637,899	(985,861)	7,652,038
	18,210,718			20,813,378				20,813,378	(2,873,369)	17,940,009
	58,673,424							-	58,253,616	58,253,616
	<u>1,573,971,225</u>	<u>278,594,101</u>	<u>1,037,946,055</u>	<u>20,813,378</u>	<u>-</u>	<u>225,131,496</u>	<u>-</u>	<u>1,562,485,030</u>	<u>35,494,203</u>	<u>1,597,979,233</u>
	<u>(265,597,220)</u>	<u>(196,499,629)</u>	<u>(9,807,324)</u>	<u>13,091,398</u>	<u>-</u>	<u>(41,061,567)</u>	<u>-</u>	<u>(234,277,122)</u>	<u>(36,480,064)</u>	<u>(270,757,186)</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
	213,792,428	214,339,577						214,339,577		214,339,577
	600,000					689,485		689,485		689,485
	-							-		-
	28,045,000					23,550,000		23,550,000		23,550,000
	37,744,149	2,869,675	20,537,914	975,000		21,622,082	750,000	46,754,671		46,754,671
	-							-		-
	-							-		-
	<u>280,181,577</u>	<u>217,209,252</u>	<u>20,537,914</u>	<u>975,000</u>	<u>-</u>	<u>45,861,567</u>	<u>750,000</u>	<u>285,333,733</u>	<u>-</u>	<u>285,333,733</u>
<b>Transfers and Other:</b>										
	-							-		-
	-							-		-
	(13,183,207)	(5,870,811)	(4,332,255)	(2,400,571)				(12,603,637)		(12,603,637)
	(18,963,000)	(12,879,000)	(4,659,000)	(2,431,000)				(19,969,000)		(19,969,000)
	619,000	(1,959,812)	4,445,603	(857,791)		(1,000,000)		628,000		628,000
	<u>(31,527,207)</u>	<u>(20,709,623)</u>	<u>(4,545,652)</u>	<u>(5,689,362)</u>	<u>-</u>	<u>(1,000,000)</u>	<u>-</u>	<u>(31,944,637)</u>	<u>-</u>	<u>(31,944,637)</u>
\$	<u>(16,942,850)</u>	<u>-</u>	<u>6,184,938</u>	<u>8,377,036</u>	<u>-</u>	<u>3,800,000</u>	<u>750,000</u>	<u>19,111,974</u>	<u>(36,480,064)</u>	<u>(17,368,090)</u>
\$	1,588,555,582	299,303,724	1,048,676,645	34,879,776	-	229,931,496	750,000	1,613,541,641	(985,861)	1,612,555,780
	<u>(1,587,154,432)</u>	<u>(284,464,912)</u>	<u>(1,042,278,310)</u>	<u>(23,213,949)</u>	<u>-</u>	<u>(225,131,496)</u>	<u>-</u>	<u>(1,575,088,667)</u>	<u>(35,494,203)</u>	<u>(1,610,582,870)</u>
\$	<u>1,401,150</u>	<u>14,838,812</u>	<u>6,398,335</u>	<u>11,665,827</u>	<u>-</u>	<u>4,800,000</u>	<u>750,000</u>	<u>38,452,974</u>	<u>(36,480,064)</u>	<u>1,972,910</u>

**The University of Texas Health Science Center at Houston**  
**Explanations of Adjustments to Operating Budget**  
**Fiscal Year Ending August 31, 2019**

	FY 2018	FY 2019
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>1,270,780</u>	<u>985,861</u>
Reduction of Scholarship Expenses in:		
Instruction	-	-
Academic Support	-	-
Research	-	-
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	1,270,780	985,861
Auxiliary Enterprises	-	-
Total Reduction of Expenses	<u>1,270,780</u>	<u>985,861</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	265,136	938,629
Academic Support	1,065,990	1,056,200
Research	8,025,000	6,639,300
Public Service	-	-
Hospitals and Clinics	2,790,340	2,836,493
Institutional Support	6,898,692	7,148,988
Student Services	13,000	10,573
Operation and Maintenance of Plant	250,000	270,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>3,986,503</u>	<u>2,873,369</u>
Total	<u>23,294,661</u>	<u>21,773,552</u>
3) Depreciation Expense	<u>58,673,424</u>	<u>58,253,616</u>
4) Transfers for Debt Service - Principal	<u>18,963,000</u>	<u>19,969,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue	(1,270,780)	(985,861)
Net (Increase) Decrease in Expenditures	<u>(34,107,983)</u>	<u>(35,494,203)</u>
Net Increase (Decrease) in Budget Surplus	<u>(35,378,763)</u>	<u>(36,480,064)</u>

**Educational and  
General Funds**

The University of Texas Health Science Center at Houston  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2018 with 2019 Budget**

Item	Adjusted 2018	2019	Increase or (Decrease)	
			Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 174,212,964	\$ 174,394,183	\$ 181,219	0.1%
Transfer from Higher Education Group Insurance	20,636,229	21,577,738	941,509	4.6%
Benefits Paid By the State	18,943,235	18,367,656	(575,579)	(3.0%)
<b>Subtotal - General Revenue</b>	<b>213,792,428</b>	<b>214,339,577</b>	<b>547,149</b>	<b>0.3%</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
Tuition	24,290,162	24,395,295	105,133	0.4%
Student Fees	150,000	150,000	0	0.0%
Interest on Time Deposits	2,753,597	2,869,675	116,078	4.2%
Interest on Time Deposits - UTHSCH	2,478,597	2,594,675	116,078	4.7%
Interest on Time Deposits - HCPC	275,000	275,000	0	0.0%
Other Income	238,500	238,500	0	0.0%
Other Income - HCPC	238,500	238,500	0	0.0%
Income from Patients	16,157,186	19,777,646	3,620,460	22.4%
Income From Patients - UTHSCH	7,900,000	7,900,000	0	0.0%
Income From Patients - HCPC	8,257,186	11,877,646	3,620,460	43.8%
Transfers of E&G Income	(1,943,678)	(1,959,812)	(16,134)	0.8%
Transfer for Texas Public Education Grants	(1,898,294)	(1,914,516)	(16,222)	0.9%
Transfer for Dental School Loans	(45,384)	(45,296)	88	(0.2%)
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>41,645,767</b>	<b>45,471,304</b>	<b>3,825,537</b>	<b>9.2%</b>
<b><u>OTHER SOURCES</u></b>				
H.C.P.C. Funding (U.T.H.S.C. - Houston)	40,499,948	37,133,031	(3,366,917)	(8.3%)
Texas Dept. of State Health Services	32,291,902	28,791,887	(3,500,015)	(10.8%)
Harris County (MHMRA)	3,491,609	3,491,609	0	0.0%
Other HCPC Contracts	4,716,437	4,849,535	133,098	2.8%
State/Federal Grants, Contracts and Transfers	660,000	400,000	(260,000)	(39.4%)
THECB - Nursing School Enhancement	660,000	400,000	(260,000)	(39.4%)
<b>Subtotal - Other Sources</b>	<b>41,159,948</b>	<b>37,533,031</b>	<b>(3,626,917)</b>	<b>(8.8%)</b>
<b>TOTAL RESOURCES</b>	<b>\$ 296,598,143</b>	<b>\$ 297,343,912</b>	<b>\$ 745,769</b>	<b>0.3%</b>



**The University of Texas Health Science Center at Houston**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2018 with 2019 Budget**

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Medical School</b>	<b>34,998,058</b>	<b>34,239,725</b>	<b>(758,333)</b>	<b>(2.2%)</b>
Faculty Salaries	6,743,571	6,757,121	13,550	0.2%
Departmental Operating Expense	16,629,376	16,295,530	(333,846)	(2.0%)
Instructional Administration	11,625,111	11,187,074	(438,037)	(3.8%)
<b>Dental School/School of Dentistry</b>	<b>21,572,807</b>	<b>21,700,866</b>	<b>128,059</b>	<b>0.6%</b>
Faculty Salaries	14,665,792	15,090,917	425,125	2.9%
Departmental Operating Expense	5,461,763	5,059,344	(402,419)	(7.4%)
Instructional Administration	1,445,252	1,550,605	105,353	7.3%
<b>Graduate School of Biomedical Sciences</b>	<b>4,018,433</b>	<b>4,411,908</b>	<b>393,475</b>	<b>9.8%</b>
Departmental Operating Expense	3,522,548	3,897,530	374,982	10.6%
Instructional Administration	495,885	514,378	18,493	3.7%
<b>School of Biomedical Informatics</b>	<b>2,438,240</b>	<b>2,343,831</b>	<b>(94,409)</b>	<b>(3.9%)</b>
Faculty Salaries	46,708	93,608	46,900	100.4%
Departmental Operating Expense	970,008	394,831	(575,177)	(59.3%)
Instructional Administration	1,421,524	1,855,392	433,868	30.5%
<b>School of Nursing</b>	<b>13,846,442</b>	<b>13,592,886</b>	<b>(253,556)</b>	<b>(1.8%)</b>
Faculty Salaries	8,723,696	9,341,444	617,748	7.1%
Departmental Operating Expense	3,770,474	2,831,270	(939,204)	(24.9%)
Instructional Administration	1,352,272	1,420,172	67,900	5.0%
<b>School of Public Health</b>	<b>13,857,950</b>	<b>14,114,369</b>	<b>256,419</b>	<b>1.9%</b>
Faculty Salaries	7,335,030	6,954,108	(380,922)	(5.2%)
Departmental Operating Expense	4,448,147	5,065,973	617,826	13.9%
Instructional Administration	2,074,773	2,094,288	19,515	0.9%
<b>Library</b>	<b>374,333</b>	<b>386,207</b>	<b>11,874</b>	<b>3.2%</b>
<b>Organized Activities</b>	<b>1,746,573</b>	<b>1,745,968</b>	<b>(605)</b>	<b>(0.0%)</b>
<b>Special Items - Instructional Support</b>	<b>3,661,729</b>	<b>3,618,837</b>	<b>(42,892)</b>	<b>(1.2%)</b>
Improve Public Health	3,219,864	3,150,981	(68,883)	(2.1%)
Regional Academic Health Center - Pub Health	441,865	467,856	25,991	5.9%
<b>Subtotal - Instruction and Academic Support</b>	<b>96,514,565</b>	<b>96,154,597</b>	<b>(359,968)</b>	<b>(0.4%)</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>3,148,526</b>	<b>3,428,980</b>	<b>280,454</b>	<b>8.9%</b>
<b>Special Items - Research</b>	<b>14,997,137</b>	<b>15,778,821</b>	<b>781,684</b>	<b>5.2%</b>

**The University of Texas Health Science Center at Houston**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2018 with 2019 Budget**

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
Biomedical Informatics (SBMI) Expansion	1,459,200	1,459,200	0	0.0%
Heart Disease and Stroke Research	3,112,017	3,812,160	700,143	22.5%
Biotechnology Program	693,120	774,661	81,541	11.8%
Worlds Greatest Scientist	1,732,800	1,732,800	0	0.0%
Psychiatry and Behavioral Sciences	6,000,000	6,000,000	0	0.0%
Veterans PTSD Study	2,000,000	2,000,000	0	0.0%
<b>Subtotal - Research</b>	<b>18,145,663</b>	<b>19,207,801</b>	<b>1,062,138</b>	<b>5.9%</b>
<b><u>PUBLIC SERVICE</u></b>				
Public Service	72,958	72,958	0	0.0%
<b>Subtotal - Public Service</b>	<b>72,958</b>	<b>72,958</b>	<b>0</b>	<b>0.0%</b>
<b><u>HEALTH CARE</u></b>				
Patient Care Activities	44,924,526	45,987,882	1,063,356	2.4%
Dental Clinic Operations	2,054,012	2,221,960	167,948	8.2%
Harris County Psychiatric Center	42,870,514	43,765,922	895,408	2.1%
<b>Special Items - Health Care</b>	<b>3,920,478</b>	<b>3,898,133</b>	<b>(22,345)</b>	<b>(0.6%)</b>
Harris County Hospital District	3,013,458	3,013,458	0	0.0%
Service Delivery - Valley Border	451,020	428,675	(22,345)	(5.0%)
Trauma Care - State Support	456,000	456,000	0	0.0%
<b>Subtotal - Health Care</b>	<b>48,845,004</b>	<b>49,886,015</b>	<b>1,041,011</b>	<b>2.1%</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	33,443,852	34,596,144	1,152,292	3.4%
<b>Subtotal - Institutional Support</b>	<b>33,443,852</b>	<b>34,596,144</b>	<b>1,152,292</b>	<b>3.4%</b>
<b><u>STUDENT SERVICES</u></b>				
Student Services	1,975,051	2,023,701	48,650	2.5%
<b>Subtotal - Student Services</b>	<b>1,975,051</b>	<b>2,023,701</b>	<b>48,650</b>	<b>2.5%</b>
<b><u>STAFF BENEFITS</u></b>				
Staff Benefits	59,821,168	57,278,632	(2,542,536)	(4.3%)
Old Age and Survivors Insurance	12,285,551	11,852,598	(432,953)	(3.5%)
Staff Group Insurance Premiums	29,419,557	27,997,297	(1,422,260)	(4.8%)
Longevity Pay	1,982,319	1,943,240	(39,079)	(2.0%)
Workers Compensation Insurance	155,368	145,015	(10,353)	(6.7%)
Retirement Contributions	12,980,456	12,487,486	(492,970)	(3.8%)
Unemployment Compensation Insurance	279,297	252,022	(27,275)	(9.8%)
Accrued Vacation and Sick Leave	2,718,620	2,600,974	(117,646)	(4.3%)

**The University of Texas Health Science Center at Houston**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2018 with 2019 Budget**

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
<b>Subtotal - Staff Benefits</b>	<b>59,821,168</b>	<b>57,278,632</b>	<b>(2,542,536)</b>	<b>(4.3%)</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>18,483,031</b>	<b>18,785,001</b>	<b>301,970</b>	<b>1.6%</b>
All Other Physical Plant Operations	9,732,643	10,106,613	373,970	3.8%
Utilities	8,750,388	8,678,388	(72,000)	(0.8%)
<b>Special Items - O&amp;M of Plant</b>	<b>18,749,811</b>	<b>18,749,811</b>	<b>0</b>	<b>0.0%</b>
Tuition Revenue Bond Retirement	18,749,811	18,749,811	0	0.0%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>37,232,842</b>	<b>37,534,812</b>	<b>301,970</b>	<b>0.8%</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
<b>Scholarships and Fellowships</b>	<b>82,845</b>	<b>82,845</b>	<b>0</b>	<b>0.0%</b>
Scholarships	82,845	82,845	0	0.0%
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>82,845</b>	<b>82,845</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 296,133,948</b>	<b>\$ 296,837,505</b>	<b>\$ 703,557</b>	<b>0.2%</b>
E & G Capital Projects	464,195	506,407	42,212	9.1%
<b>GRAND TOTAL</b>	<b>296,598,143</b>	<b>297,343,912</b>	<b>745,769</b>	<b>0.3%</b>
<b>Excess of Resources Over Estimated Expenditures</b>	<b>0</b>	<b>0</b>		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	0	0		
Operating Budget	0	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ 0</b>	<b>\$ 0</b>		

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

	2019 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
<b><u>BUDGETED EXPENDITURES</u></b>					
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>					
Medical School	\$ 34,239,725	\$ 31,157,005	\$ 3,082,720	\$	\$ 34,239,725
School of Dentistry	21,700,866	15,921,812	5,779,054		21,700,866
Graduate School of Biomedical Sciences	4,411,908	3,270,577	1,141,331		4,411,908
School of Biomedical Informatics	2,343,831	1,234,130	1,109,701		2,343,831
School of Nursing	13,592,886	11,798,953	1,393,933	400,000	13,592,886
School of Public Health	14,114,369	13,809,501	304,868		14,114,369
Library	386,207	386,207			386,207
Organized Activities	1,745,968	1,745,968			1,745,968
<b>Special Items - Instructional Support</b>					
Improve Public Health	3,150,981	3,150,981			3,150,981
Regional Academic Health Center - Pub Health	467,856	467,856			467,856
<b>Subtotal - Instruction and Academic Support</b>	<b>96,154,597</b>	<b>82,942,990</b>	<b>12,811,607</b>	<b>400,000</b>	<b>96,154,597</b>
<b><u>RESEARCH</u></b>					
Research Enhancement	3,428,980	3,428,980			3,428,980
Special Items - Research	15,778,821	15,778,821			15,778,821
Biomedical Informatics (SBMI) Expansion	1,459,200	1,459,200			1,459,200
Heart Disease and Stroke Research	3,812,160	3,812,160			3,812,160
Biotechnology Program	774,661	774,661			774,661
World's Greatest Scientist	1,732,800	1,732,800			1,732,800
Psychiatric Sciences	6,000,000	6,000,000			6,000,000
Veterans PTSD Study	2,000,000	2,000,000			2,000,000
<b>Subtotal - Research</b>	<b>19,207,801</b>	<b>19,207,801</b>			<b>19,207,801</b>
<b><u>PUBLIC SERVICE</u></b>					

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

	2019	Method of Finance			Total MOF
	Budget	General Revenue	Other E&G Income	Other Sources	
<b>Public Service</b>	72,958	72,958			72,958
<b>Subtotal - Public Service</b>	<b>72,958</b>	<b>72,958</b>			<b>72,958</b>
<b><u>HEALTH CARE</u></b>					
<b>Patient Care Activities</b>	<b>45,987,882</b>	<b>637,583</b>	<b>13,921,209</b>	<b>31,429,090</b>	<b>45,987,882</b>
Dental Clinic Operations	2,221,960	637,583	1,584,377		2,221,960
Harris County Psychiatric Center	43,765,922		12,336,832	31,429,090	43,765,922
<b>Special Items - Health Care</b>	<b>3,898,133</b>	<b>3,898,133</b>			<b>3,898,133</b>
Harris County Hospital District	3,013,458	3,013,458			3,013,458
Service Delivery - Valley Border	428,675	428,675			428,675
Trauma Care - State Support	456,000	456,000			456,000
<b>Subtotal - Health Care</b>	<b>49,886,015</b>	<b>4,535,716</b>	<b>13,921,209</b>	<b>31,429,090</b>	<b>49,886,015</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>					
<b>Institutional Support</b>	<b>34,596,144</b>	<b>28,010,926</b>	<b>4,654,106</b>	<b>1,931,112</b>	<b>34,596,144</b>
<b>Subtotal - Institutional Support</b>	<b>34,596,144</b>	<b>28,010,926</b>	<b>4,654,106</b>	<b>1,931,112</b>	<b>34,596,144</b>
<b><u>STUDENT SERVICES</u></b>					
Student Services	2,023,701	2,023,701			2,023,701
<b><u>STAFF BENEFITS</u></b>					
<b>Staff Benefits</b>	<b>57,278,632</b>	<b>40,342,431</b>	<b>13,163,372</b>	<b>3,772,829</b>	<b>57,278,632</b>
Old Age and Survivors Insurance	11,852,598	9,302,129	1,920,646	629,823	11,852,598
Staff Group Insurance Premiums	27,997,297	21,577,738	4,879,364	1,540,195	27,997,297
Longevity Pay	1,943,240		1,539,746	403,494	1,943,240
Worker's Compensation Insurance	145,015	145,015			145,015
Retirement Contributions	12,487,486	9,065,527	2,698,314	723,645	12,487,486
Unemployment Compensation Insurance	252,022	252,022			252,022
Accrued Vacation and Sick Leave	2,600,974		2,125,302	475,672	2,600,974
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>					
<b>Operation &amp; Maintenance of Plant</b>	<b>18,785,001</b>	<b>18,411,031</b>	<b>373,970</b>		<b>18,785,001</b>
All Other Physical Plant Operations	10,106,613	9,732,643	373,970		10,106,613
Utilities	8,678,388	8,678,388			8,678,388

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

	2019	Method of Finance			Total MOF
	Budget	General Revenue	Other E&G Income	Other Sources	
<b>Special Items - Operation &amp; Maint of Plant</b>	<b>18,749,811</b>	<b>18,749,811</b>			<b>18,749,811</b>
Tuition Revenue Bond Retirement	18,749,811	18,749,811			18,749,811
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>37,534,812</b>	<b>37,160,842</b>	<b>373,970</b>		<b>37,534,812</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>					
<b>Scholarships and Fellowships</b>					
Scholarships	82,845		82,845		82,845
<b>TOTAL CURRENT OPERATING BUDGET</b>	<b>296,837,505</b>	<b>214,297,365</b>	<b>45,007,109</b>	<b>37,533,031</b>	<b>296,837,505</b>
<b>E&amp;G CAPITAL PROJECTS</b>	<b>506,407</b>	<b>42,212</b>	<b>464,195</b>		<b>506,407</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 297,343,912</b>	<b>\$ 214,339,577</b>	<b>\$ 45,471,304</b>	<b>\$ 37,533,031</b>	<b>\$ 297,343,912</b>

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

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

	2017-18				2018-19			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
McGovern Medical School	34,998,058	6,743,571	16,629,376	11,625,111	34,239,725	6,757,121	16,295,530	11,187,074
School of Dentistry	21,572,807	14,665,792	5,461,763	1,445,252	21,700,866	15,090,917	5,059,344	1,550,605
Graduate School of Biomedical Sciences	4,018,433	-	3,522,548	495,885	4,411,908	-	3,897,530	514,378
School of Biomedical Informatics	2,438,240	46,708	970,008	1,421,524	2,343,831	93,608	394,831	1,855,392
School of Nursing	13,846,442	8,723,696	3,770,474	1,352,272	13,592,886	9,341,444	2,831,270	1,420,172
School of Public Health	13,857,950	7,335,030	4,448,147	2,074,773	14,114,369	6,954,108	5,065,973	2,094,288
<b>TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION</b>	<b>90,731,930</b>	<b>37,514,797</b>	<b>34,802,316</b>	<b>18,414,817</b>	<b>90,403,585</b>	<b>38,237,198</b>	<b>33,544,478</b>	<b>18,621,909</b>

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

Run Date: 06/05/2018  
Run Time: 08:36:30

INSTRUCTION  
Medical School

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Dean - General								
2501400001								
Faculty Salaries		70,000		70,000				0
A & P Salaries	2.1500	1,081,375		1,081,375	2.2000	1,068,480		1,068,480
Classified Salaries	4.0000	236,022		236,022	4.0000	236,022		236,022
Maintenance & Operation			153,375	153,375			72,085	72,085
Reserves			1,850	1,850			16,035	16,035
	6.1500	1,387,397	155,225	1,542,622	6.2000	1,304,502	88,120	1,392,622
MS - Student Affairs General								
2517400001								
A & P Salaries	3.3900	597,254		597,254	2.3900	519,039		519,039
Classified Salaries	6.9500	387,336		387,336	8.9500	545,145		545,145
Other Wages		76,000		76,000		76,000		76,000
Maintenance & Operation			474,536	474,536			175,846	175,846
Reserves			25,530	25,530			31,926	31,926
	10.3400	1,060,590	500,066	1,560,656	11.3400	1,140,184	207,772	1,347,956
MS - Management - General								
2503400001								
A & P Salaries	1.0000	242,500		242,500	0.9000	218,250		218,250
Classified Salaries	2.2500	154,631		154,631	2.3500	163,654		163,654
Maintenance & Operation			45,368	45,368			59,796	59,796
Reserves			11,201	11,201			12,000	12,000
	3.2500	397,131	56,569	453,700	3.2500	381,904	71,796	453,700
MS - Mgmt-Info Services								
2503400002								
A & P Salaries	1.3700	258,208		258,208	1.3700	258,208		258,208
Classified Salaries	43.7100	3,279,582		3,279,582	45.2100	3,428,884		3,428,884
Maintenance & Operation			38,941	38,941			145,560	145,560
Reserves			101,825	101,825				0
	45.0800	3,537,790	140,766	3,678,556	46.5800	3,687,092	145,560	3,832,652
MS - Academic Affairs General								
2505400001								
Maintenance & Operation			37,815	37,815				0
			37,815	37,815				0
Educational Programs								
2506400001								
Faculty Salaries	0.4000	75,662		75,662	0.7200	113,542		113,542
A & P Salaries	1.9000	284,067		284,067	0.9100	288,130		288,130
Classified Salaries	7.6000	393,767		393,767	6.5400	399,375		399,375



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

Run Date: 06/05/2018  
 Run Time: 08:36:30

INSTRUCTION  
 Medical School

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			77,885	77,885			30,334	30,334
Reserves			25,712	25,712			25,712	25,712
	9.9000	753,496	103,597	857,093	8.1700	801,047	56,046	857,093
MS - Faculty Affairs General								
2502400001								
A & P Salaries	1.2000	162,279		162,279	1.2000	162,572		162,572
Classified Salaries	3.0000	130,632		130,632	3.0000	136,176		136,176
Maintenance & Operation			67,295	67,295			7,500	7,500
Reserves			18,000	18,000			12,000	12,000
	4.2000	292,911	85,295	378,206	4.2000	298,748	19,500	318,248
Academic Support - Medical Sch								
2500400002								
Maintenance & Operation			2,596,770	2,596,770			2,596,770	2,596,770
			2,596,770	2,596,770			2,596,770	2,596,770
MS - Admissions General								
2507400001								
Faculty Salaries		25,001		25,001		25,001		25,001
A & P Salaries	0.8700	179,886		179,886	0.7700	162,964		162,964
Classified Salaries	1.8500	81,209		81,209	2.0000	88,632		88,632
Maintenance & Operation			110,039	110,039			24,393	24,393
Reserves			8,000	8,000			8,145	8,145
	2.7200	286,096	118,039	404,135	2.7700	276,597	32,538	309,135
Diversity & Inclusion -State								
2501400011								
A & P Salaries	1.3000	180,296		180,296	1.2000	178,691		178,691
Classified Salaries	0.8200	30,750		30,750	0.8200	30,750		30,750
Maintenance & Operation			60,175	60,175				0
Reserves			15,000	15,000			8,000	8,000
	2.1200	211,046	75,175	286,221	2.0200	209,441	8,000	217,441
Biochem & Molecular Biolo-Gen								
2524400001								
Faculty Salaries	8.5900	1,065,896		1,065,896	4.2800	564,686		564,686
A & P Salaries	0.7500	62,529		62,529	1.1600	125,795		125,795
Classified Salaries	5.5000	285,431		285,431	5.5000	159,809		159,809
Other Wages		2,616		2,616		5,000		5,000
Maintenance & Operation			9,752	9,752			37,512	37,512
Reserves			1,364	1,364			7,206	7,206
	14.8400	1,416,472	11,116	1,427,588	10.9400	855,290	44,718	900,008

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INSTRUCTION  
Medical School

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Microbiology And Molecular Gen 2548400001								
Faculty Salaries	6.3200	935,795		935,795	5.7000	886,061		886,061
A & P Salaries	1.0000	105,705		105,705	1.0000	105,705		105,705
Classified Salaries	3.1000	155,272		155,272	5.4200	296,644		296,644
Other Wages		3,045		3,045		8,307		8,307
	10.4200	1,199,817		1,199,817	12.1200	1,296,717		1,296,717
-----								
Neurobiology And Anatomy 2552400001								
Faculty Salaries	8.0600	1,062,837		1,062,837	7.6100	1,072,967		1,072,967
A & P Salaries	0.7500	86,520		86,520	0.7500	86,520		86,520
Classified Salaries	7.3500	463,710		463,710	6.8500	435,957		435,957
Other Wages		45,974		45,974		45,974		45,974
Maintenance & Operation			23	23				0
Reserves				0			19,708	19,708
	16.1600	1,659,041	23	1,659,064	15.2100	1,641,418	19,708	1,661,126
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Neuroscience Research Center 2552400002								
Classified Salaries	0.6800	36,752		36,752	0.6800	36,752		36,752
Maintenance & Operation			1	1			1	1
	0.6800	36,752	1	36,753	0.6800	36,752	1	36,753
-----								
Integrative Biology 2538400001								
Faculty Salaries	10.5100	1,483,363		1,483,363	9.4700	1,381,178		1,381,178
A & P Salaries	1.0000	118,523		118,523	1.0000	118,523		118,523
Classified Salaries	6.5500	400,375		400,375	7.8200	493,296		493,296
Other Wages		2,315		2,315		2,315		2,315
	18.0600	2,004,576		2,004,576	18.2900	1,995,312		1,995,312
-----								
Internal Medicine - Administra 2542400001								
Classified Salaries	30.1400	1,548,889		1,548,889	26.9900	1,548,473		1,548,473
Maintenance & Operation			16	16			5	5
	30.1400	1,548,889	16	1,548,905	26.9900	1,548,473	5	1,548,478
-----								
Neurology - State 2556400001								
Faculty Salaries				0	2.1500	558,312		558,312
Classified Salaries	8.5600	406,119		406,119	9.6000	230,296		230,296
Other Wages		10,405		10,405		13,360		13,360
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Medical School

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	8.5600	416,524		416,524	11.7500	801,968		801,968
Obstetrics, Gynecology And Rep 2560400002								
Faculty Salaries	1.0000	112,364		112,364				0
Classified Salaries	5.9800	309,285		309,285	7.0700	405,872		405,872
Other Wages		3		3		3,573		3,573
Maintenance & Operation				0			23	23
	6.9800	421,652		421,652	7.0700	409,445	23	409,468
Ophthalmology 2564400002								
Faculty Salaries	0.8000	100,000		100,000	0.5900	70,138		70,138
A & P Salaries				0	0.1600	17,221		17,221
Classified Salaries	1.5000	48,838		48,838				0
Reserves				0			6,300	6,300
	2.3000	148,838		148,838	0.7500	87,359	6,300	93,659
Ophthalmology - Sensory Scienc 2564400001								
Faculty Salaries	1.9000	236,671		236,671	1.1500	170,049		170,049
Maintenance & Operation				0			22,811	22,811
	1.9000	236,671		236,671	1.1500	170,049	22,811	192,860
Pathology & Laboratory Medicin 2572400001								
Classified Salaries	8.1000	454,312		454,312	7.6400	453,533		453,533
Other Wages		6,538		6,538		5,708		5,708
	8.1000	460,850		460,850	7.6400	459,241		459,241
Pediatrics 2576400002								
Faculty Salaries		99,575		99,575	1.3100	293,536		293,536
Classified Salaries	23.5200	1,150,055		1,150,055	20.3000	938,969		938,969
Reserves			23,844	23,844			5,384	5,384
	23.5200	1,249,630	23,844	1,273,474	21.6100	1,232,505	5,384	1,237,889
Surgery - General 2592400002								
Faculty Salaries	0.4900	138,521		138,521	0.5100	157,654		157,654
A & P Salaries	0.6000	91,927		91,927	0.6000	91,927		91,927
Classified Salaries	6.2000	335,243		335,243	6.9300	376,529		376,529
Other Wages		14,102		14,102		16,651		16,651
Maintenance & Operation			12,342	12,342			15,764	15,764

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Medical School

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Surgery - Emergency Medical Sv 2532400001	7.2900	579,793	12,342	592,135	8.0400	642,761	15,764	658,525
Classified Salaries	1.0700	84,447		84,447	1.0600	85,324		85,324
Reserves			805,892	805,892			2,327	2,327
	1.0700	84,447	805,892	890,339	1.0600	85,324	2,327	87,651
Orthopedic Surgery 2566400001								
Classified Salaries	0.5400	35,793		35,793	29.0000	867,682		867,682
Maintenance & Operation			781,852	781,852			23,013	23,013
	0.5400	35,793	781,852	817,645	29.0000	867,682	23,013	890,695
Physical Medicine And Rehab 2580400001								
Maintenance & Operation			8,093	8,093			9,105	9,105
			8,093	8,093			9,105	9,105
Family Practice 2534400002								
Faculty Salaries	2.9600	447,573		447,573	2.8400	450,770		450,770
Maintenance & Operation			40	40				0
Reserves				0			19	19
	2.9600	447,573	40	447,613	2.8400	450,770	19	450,789
ACTAT- HCHD 2545400003								
Reserves				0			805	805
				0			805	805
ACTAT-Main 2545400001								
A & P Salaries	0.5000	68,907		68,907	0.5000	68,907		68,907
Classified Salaries	0.4000	43,728		43,728	0.2500	13,950		13,950
Other Wages		360		360		420		420
Maintenance & Operation			4,446	4,446			26,620	26,620
Reserves				0			4,134	4,134
	0.9000	112,995	4,446	117,441	0.7500	83,277	30,754	114,031
ACTAT-EP Heart 2545400002								
A & P Salaries	0.5000	68,907		68,907	0.5000	68,907		68,907
Classified Salaries	0.4000	19,552		19,552	0.2500	13,950		13,950
Other Wages		360		360		420		420

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			6,144	6,144			8,036	8,036
	0.9000	88,819	6,144	94,963	0.7500	83,277	8,036	91,313
MS - Research Office								
2501400009								
Faculty Salaries	0.1000	22,132		22,132	0.1000	37,132		37,132
Classified Salaries	0.5700	38,294		38,294	0.5700	38,294		38,294
Maintenance & Operation			182,128	182,128				0
Reserves			2,106	2,106			2,106	2,106
	0.6700	60,426	184,234	244,660	0.6700	75,426	2,106	77,532
Research Ofc - Trainee Affairs								
2501400010								
Classified Salaries	2.0000	106,573		106,573				0
Maintenance & Operation			10,301	10,301				0
	2.0000	106,573	10,301	116,874				0
MS - Finance								
2503400008								
Classified Salaries	6.0000	289,700		289,700	5.0000	245,900		245,900
Other Wages		10,300		10,300		1,000		1,000
Maintenance & Operation			15,000	15,000			45,600	45,600
Reserves				0			7,500	7,500
	6.0000	300,000	15,000	315,000	5.0000	246,900	53,100	300,000
MS - Administration								
2503400009								
A & P Salaries	2.8500	454,065		454,065	2.8000	441,120		441,120
Classified Salaries	5.0000	289,138		289,138	5.0000	269,654		269,654
Other Wages		780		780		780		780
Maintenance & Operation			14,352	14,352			7,220	7,220
Reserves			10,483	10,483			21,300	21,300
	7.8500	743,983	24,835	768,818	7.8000	711,554	28,520	740,074
MS - Office of Communications								
2503400010								
A & P Salaries	1.0000	111,384		111,384	1.0000	120,772		120,772
Classified Salaries	8.0000	489,713		489,713	8.0000	486,501		486,501
Other Wages		5,000		5,000		5,000		5,000
Maintenance & Operation			53,290	53,290			36,919	36,919
Reserves			30,055	30,055			40,000	40,000
	9.0000	606,097	83,345	689,442	9.0000	612,273	76,919	689,192
EM Dean's Commitment								

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Medical School

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2532400004								
Classified Salaries				0	1.1000	55,665		55,665
Reserves				0			744,335	744,335
				0	1.1000	55,665	744,335	800,000
Curriculum Revision								
2518400001								
Faculty Salaries	3.0200	638,310		638,310	3.4600	720,510		720,510
A & P Salaries	1.6800	266,090		266,090	1.5600	266,226		266,226
Classified Salaries	1.2500	75,616		75,616	1.2500	80,399		80,399
Maintenance & Operation			185,847	185,847				0
Reserves			29,775	29,775			35,869	35,869
	5.9500	980,016	215,622	1,195,638	6.2700	1,067,135	35,869	1,103,004
MS - Admin - Instruction-Gnrl								
2500400001								
A & P Salaries	1.2000	114,842		114,842	1.1900	115,432		115,432
Classified Salaries	0.9600	56,688		56,688	0.9600	56,688		56,688
Other Wages	5.0000	20,000		20,000		20,000		20,000
Maintenance & Operation			11,271	11,271			10,681	10,681
Reserves			6,272	6,272			6,272	6,272
	7.1600	191,530	17,543	209,073	2.1500	192,120	16,953	209,073
MS - Research Training generl								
2513400001								
A & P Salaries	0.1900	26,170		26,170	0.1900	26,174		26,174
Classified Salaries	2.0000	114,406		114,406	1.9000	111,466		111,466
Other Wages	44.3300	90,500		90,500	24.1500	55,500		55,500
Maintenance & Operation			17,676	17,676				0
Reserves			7,693	7,693			7,693	7,693
	46.5200	231,076	25,369	256,445	26.2400	193,140	7,693	200,833
Med School MD/PhD Program								
2506400007								
Faculty Salaries		50,000		50,000		50,000		50,000
Classified Salaries	9.0000	530,000		530,000	9.0000	572,000		572,000
Maintenance & Operation			16,062	16,062			1,936	1,936
	9.0000	580,000	16,062	596,062	9.0000	622,000	1,936	623,936
MS-Admin-Instr Conf. Operation								
2500400005								
Classified Salaries	5.0000	228,336		228,336	5.0000	228,336		228,336
Other Wages		3,120		3,120		3,120		3,120
Maintenance & Operation			11,795	11,795			2,413	2,413

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Medical School

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Reserves			3,871	3,871			5,138	5,138
	5.0000	231,456	15,666	247,122	5.0000	231,456	7,551	239,007
Graduate Student Education Com 2500400008								
Classified Salaries	0.3500	23,514		23,514	0.3500	23,514		23,514
Maintenance & Operation			69,645	69,645			16,500	16,500
Reserves			1,526	1,526			1,526	1,526
	0.3500	23,514	71,171	94,685	0.3500	23,514	18,026	41,540
Health & Human Spirit-General 2501400003								
Classified Salaries	0.2700	11,973		11,973	0.2700	11,902		11,902
Reserves			284	284			355	355
	0.2700	11,973	284	12,257	0.2700	11,902	355	12,257
MS - Surgical Skills Center 2506400011								
Faculty Salaries	0.5000	115,746		115,746	0.6000	141,395		141,395
A & P Salaries				0	1.0000	116,412		116,412
Classified Salaries	5.0000	302,223		302,223	6.0000	269,746		269,746
Maintenance & Operation			176,615	176,615			55,031	55,031
Reserves			20,000	20,000			20,000	20,000
	5.5000	417,969	196,615	614,584	7.6000	527,553	75,031	602,584
MS -Graduate Medical Education 2506400010								
Classified Salaries	1.0000	58,252		58,252				0
Maintenance & Operation			3,916,235	3,916,235			4,274,487	4,274,487
	1.0000	58,252	3,916,235	3,974,487			4,274,487	4,274,487
Family Practice - Clerkship 2534400003								
Faculty Salaries	0.3400	64,125		64,125	0.3600	64,190		64,190
Maintenance & Operation			71	71			6	6
	0.3400	64,125	71	64,196	0.3600	64,190	6	64,196
Medical School								
SubTotal Faculty Salaries	44.9900	6,743,571	0	6,743,571	40.8500	6,757,121	0	6,757,121
SubTotal A & P Salaries	25.2000	4,561,434	0	4,561,434	24.3500	4,625,975	0	4,625,975
SubTotal Classified Salaries	226.1700	13,086,156	0	13,086,156	252.6300	13,835,739	0	13,835,739
SubTotal Other Wages	49.3300	291,418	0	291,418	24.1500	263,128	0	263,128

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 Medical School

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	9,165,196	9,165,196	0.0000	0	7,705,967	7,705,967
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	1,150,283	1,150,283	0.0000	0	1,051,795	1,051,795
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	345.6900	24,682,579	10,315,479	34,998,058	341.9800	25,481,963	8,757,762	34,239,725



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INSTRUCTION  
School of Dentistry

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - Dental Branch								
3800400001								
Faculty Salaries	0.9500	107,851		107,851	1.0000	91,844		91,844
A & P Salaries	2.2000	300,220		300,220	3.2000	460,220		460,220
Classified Salaries	6.0000	351,587		351,587	6.0000	350,599		350,599
Maintenance & Operation			58,604	58,604			55,225	55,225
	9.1500	759,658	58,604	818,262	10.2000	902,663	55,225	957,888
Academic Affairs								
3803400001								
A & P Salaries	1.0000	147,032		147,032	1.0000	147,032		147,032
Classified Salaries	4.0000	194,733		194,733	3.0000	132,495		132,495
Maintenance & Operation			10,000	10,000			10,000	10,000
	5.0000	341,765	10,000	351,765	4.0000	279,527	10,000	289,527
Office Of Student Affairs-Gnrl								
3809400001								
Faculty Salaries				0		4,000		4,000
A & P Salaries	2.0000	177,260		177,260	2.0000	213,071		213,071
Classified Salaries	5.0000	197,816		197,816	4.0000	173,963		173,963
Maintenance & Operation			8,000	8,000			8,000	8,000
	7.0000	375,076	8,000	383,076	6.0000	391,034	8,000	399,034
Biomedical Sciences								
3827400002								
Faculty Salaries	14.6000	1,750,598		1,750,598	18.0700	2,161,187		2,161,187
Classified Salaries	1.5000	62,863		62,863	1.5000	68,780		68,780
	16.1000	1,813,461		1,813,461	19.5700	2,229,967		2,229,967
Faculty Incentive Plan - Basic								
3827400003								
Maintenance & Operation			30,000	30,000			30,000	30,000
			30,000	30,000			30,000	30,000
FIP - Endodontics								
3854400002								
Maintenance & Operation			12,000	12,000			12,000	12,000
			12,000	12,000			12,000	12,000
Diagnostic Sciences								
3850400001								
Faculty Salaries	6.8800	786,476		786,476	6.9300	793,011		793,011
Classified Salaries	5.1500	247,636		247,636	5.1500	253,511		253,511

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INSTRUCTION  
 School of Dentistry

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	12.0300	1,034,112		1,034,112	12.0800	1,046,522		1,046,522
Gnrl Practice Residency Prg 3845400007								
Faculty Salaries	1.0000	137,514		137,514		30,000		30,000
Classified Salaries	20.0000	724,582		724,582	21.0000	778,226		778,226
Maintenance & Operation			250,000	250,000			250,000	250,000
	21.0000	862,096	250,000	1,112,096	21.0000	808,226	250,000	1,058,226
Orthodontics 3836400004								
Faculty Salaries	5.6100	580,387		580,387	6.1600	637,422		637,422
Classified Salaries	12.5000	362,385		362,385	16.0000	415,538		415,538
	18.1100	942,772		942,772	22.1600	1,052,960		1,052,960
Prosthodontics 3842400001								
Faculty Salaries	18.6400	2,074,458		2,074,458	19.9600	2,268,981		2,268,981
Classified Salaries	7.0000	262,727		262,727	7.0000	262,727		262,727
	25.6400	2,337,185		2,337,185	26.9600	2,531,708		2,531,708
General Practice & Dental P H 3845400001								
Faculty Salaries	38.1300	3,851,156		3,851,156	37.2700	3,786,260		3,786,260
Classified Salaries	4.0000	213,183		213,183	4.0000	213,183		213,183
	42.1300	4,064,339		4,064,339	41.2700	3,999,443		3,999,443
Oral Maxillofacial Surgery 3833400001								
Faculty Salaries	3.5900	685,078		685,078	2.5400	480,521		480,521
Classified Salaries	3.0000	157,801		157,801	3.0000	161,424		161,424
	6.5900	842,879		842,879	5.5400	641,945		641,945
Pediatric Dentistry 3839400001								
Faculty Salaries	9.9500	1,145,655		1,145,655	11.6500	1,349,816		1,349,816
Classified Salaries	2.5000	111,801		111,801	2.5000	111,801		111,801
	12.4500	1,257,456		1,257,456	14.1500	1,461,617		1,461,617
Instructional Program 3800400003								
Other Wages		798,273		798,273		185,617		185,617
		798,273		798,273		185,617		185,617
Research Office								

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INSTRUCTION  
School of Dentistry

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
3815400001								
Faculty Salaries	0.6500	108,712		108,712	1.1400	110,214		110,214
A & P Salaries	0.4600	127,786		127,786	0.4600	127,786		127,786
Classified Salaries	3.0000	169,203		169,203	4.0000	256,203		256,203
	4.1100	405,701		405,701	5.6000	494,203		494,203
Pediatric Residency								
3839400004								
Faculty Salaries	1.0000	154,778		154,778	1.0000	154,778		154,778
Classified Salaries	17.6000	584,993		584,993	20.6000	661,956		661,956
Maintenance & Operation			350,000	350,000			350,000	350,000
	18.6000	739,771	350,000	1,089,771	21.6000	816,734	350,000	1,166,734
Periodontics								
3853400001								
Faculty Salaries	24.2000	2,316,035		2,316,035	22.6700	2,126,049		2,126,049
Classified Salaries	7.5000	341,424		341,424	7.5000	346,992		346,992
	31.7000	2,657,459		2,657,459	30.1700	2,473,041		2,473,041
Endodontics								
3854400001								
Faculty Salaries	7.8000	967,094		967,094	9.4000	1,096,834		1,096,834
Classified Salaries	6.0000	216,881		216,881	6.0000	218,235		218,235
	13.8000	1,183,975		1,183,975	15.4000	1,315,069		1,315,069
Faculty Incentive Plan-Diag Sc								
3850400002								
Maintenance & Operation			8,000	8,000			8,000	8,000
			8,000	8,000			8,000	8,000
Prosthodontics-Outpatient Lab								
3842400003								
Classified Salaries	6.0000	278,804		278,804	4.0000	195,944		195,944
	6.0000	278,804		278,804	4.0000	195,944		195,944
Faculty Incentive Plan - Prost								
3842400002								
Maintenance & Operation			15,000	15,000			15,000	15,000
			15,000	15,000			15,000	15,000
Learning Tech Advisory Team								
3839400002								
Maintenance & Operation			12,000	12,000			12,000	12,000

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INSTRUCTION  
 School of Dentistry

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			12,000	12,000			12,000	12,000
Restorative Dentistry & Biomat 3845400002								
Maintenance & Operation			40,000	40,000			40,000	40,000
			40,000	40,000			40,000	40,000
CE/Alum Affairs UTSD 3806400001								
A & P Salaries	0.5000	37,000		37,000	0.5000	37,000		37,000
Classified Salaries	1.0000	47,421		47,421	1.0000	47,421		47,421
	1.5000	84,421		84,421	1.5000	84,421		84,421
School of Dentistry								
SubTotal Faculty Salaries	133.0000	14,665,792	0	14,665,792	137.7900	15,090,917	0	15,090,917
SubTotal A & P Salaries	6.1600	789,298	0	789,298	7.1600	985,109	0	985,109
SubTotal Classified Salaries	111.7500	4,525,840	0	4,525,840	116.2500	4,648,998	0	4,648,998
SubTotal Other Wages	0.0000	798,273	0	798,273	0.0000	185,617	0	185,617
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	793,604	793,604	0.0000	0	790,225	790,225
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	250.9100	20,779,203	793,604	21,572,807	261.2000	20,910,641	790,225	21,700,866

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INSTRUCTION

Graduate School of Biomedical Sciences

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - GSBS								
4870400001								
A & P Salaries	3.3900	495,885		495,885	3.4800	514,378		514,378
	3.3900	495,885		495,885	3.4800	514,378		514,378
General Instruction								
4870400002								
Classified Salaries	19.1600	1,159,305		1,159,305	20.5000	1,226,653		1,226,653
	19.1600	1,159,305		1,159,305	20.5000	1,226,653		1,226,653
Student Stipends And Assistant								
4870400003								
Classified Salaries	39.5100	2,284,396		2,284,396	42.4600	2,636,576		2,636,576
Maintenance & Operation			20,847	20,847			2,301	2,301
	39.5100	2,284,396	20,847	2,305,243	42.4600	2,636,576	2,301	2,638,877
GSBS-Student Emergency Assist								
4870400006								
Classified Salaries	1.0000	58,000		58,000	0.5000	32,000		32,000
	1.0000	58,000		58,000	0.5000	32,000		32,000
Graduate School of Biomedical Sciences								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	3.3900	495,885	0	495,885	3.4800	514,378	0	514,378
SubTotal Classified Salaries	59.6700	3,501,701	0	3,501,701	63.4600	3,895,229	0	3,895,229
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	20,847	20,847	0.0000	0	2,301	2,301
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	63.0600	3,997,586	20,847	4,018,433	66.9400	4,409,607	2,301	4,411,908

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INSTRUCTION  
 School of Biomedical Informatics

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - Biomedical Informatics								
5770400001								
A & P Salaries	2.0000	234,665		234,665	2.9000	337,108		337,108
Classified Salaries	9.8000	557,556		557,556	12.0500	683,400		683,400
Other Wages		15,844		15,844		25,533		25,533
	11.8000	808,065		808,065	14.9500	1,046,041		1,046,041
Office of Academic Affairs - S								
5770400005								
A & P Salaries	1.0000	90,072		90,072	2.0000	196,059		196,059
Classified Salaries	8.4600	511,358		511,358	10.3500	597,422		597,422
Other Wages		12,029		12,029		15,870		15,870
	9.4600	613,459		613,459	12.3500	809,351		809,351
Faculty Incentive Pool - SBMI								
5770400002								
Other Wages		500,190		500,190				0
		500,190		500,190				0
IT Support Services								
5770400003								
Classified Salaries	3.1000	185,722		185,722	3.8000	239,439		239,439
Other Wages		3,714		3,714		4,788		4,788
	3.1000	189,436		189,436	3.8000	244,227		244,227
Office of Research - State								
5775400007								
A & P Salaries	1.0000	89,500		89,500	1.0000	89,500		89,500
Classified Salaries	3.0000	168,816		168,816	1.0000	58,151		58,151
Other Wages		5,166		5,166		2,953		2,953
	4.0000	263,482		263,482	2.0000	150,604		150,604
Office of Applied Informatics								
5770400007								
Faculty Salaries	0.0800	46,708		46,708	0.1300	93,608		93,608
A & P Salaries	0.0500	16,900		16,900				0
	0.1300	63,608		63,608	0.1300	93,608		93,608
School of Biomedical Informatics								
SubTotal Faculty Salaries	0.0800	46,708	0	46,708	0.1300	93,608	0	93,608
SubTotal A & P Salaries	4.0500	431,137	0	431,137	5.9000	622,667	0	622,667
SubTotal Classified Salaries	24.3600	1,423,452	0	1,423,452	27.2000	1,578,412	0	1,578,412

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INSTRUCTION  
 School of Biomedical Informatics

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Other Wages	0.0000	536,943	0	536,943	0.0000	49,144	0	49,144
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	28.4900	2,438,240	0	2,438,240	33.2300	2,343,831	0	2,343,831

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INSTRUCTION  
School of Nursing

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Administration-Nursing School								
7901400001								
Faculty Salaries				0		27,500		27,500
A & P Salaries	3.7000	889,050		889,050	3.8500	841,579		841,579
Classified Salaries	5.5000	421,993		421,993	7.5000	524,013		524,013
Other Wages		41,229		41,229		54,580		54,580
	9.2000	1,352,272		1,352,272	11.3500	1,447,672		1,447,672
FY15 NSRP Regular Prog								
7901400009								
Faculty Salaries	4.0400	440,800		440,800	4.0000	400,000		400,000
Other Wages		218,864		218,864				0
	4.0400	659,664		659,664	4.0000	400,000		400,000
Center Educ & Inform Resources								
7912400001								
A & P Salaries	1.0000	107,471		107,471	1.0000	107,471		107,471
Classified Salaries	8.2500	458,922		458,922	6.5000	378,634		378,634
Other Wages		19,788		19,788		23,583		23,583
	9.2500	586,181		586,181	7.5000	509,688		509,688
Office Of Student Affairs								
7911400001								
A & P Salaries	2.0000	211,992		211,992	1.0000	126,440		126,440
Classified Salaries	6.5000	299,339		299,339	7.5000	373,998		373,998
Other Wages		15,267		15,267		16,009		16,009
	8.5000	526,598		526,598	8.5000	516,447		516,447
General Instruction								
7901400002								
Classified Salaries	6.9500	400,553		400,553	7.0000	402,560		402,560
Other Wages		25,941		25,941		26,250		26,250
	6.9500	426,494		426,494	7.0000	428,810		428,810
Center For Nursing Research								
7905400001								
Faculty Salaries	0.7500	142,500		142,500	0.9300	176,719		176,719
A & P Salaries	0.9500	78,489		78,489	1.0000	82,620		82,620
Classified Salaries	6.4700	409,267		409,267	7.8500	512,984		512,984
Other Wages		65,722		65,722		39,324		39,324
	8.1700	695,978		695,978	9.7800	811,647		811,647
Nurse Anesthesia								
7906400004								



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INSTRUCTION  
 School of Nursing

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
Faculty Salaries	3.3500	573,890		573,890	4.8000	821,508		821,508
Classified Salaries	1.4000	116,469		116,469	1.0000	44,862		44,862
Other Wages		116,275		116,275		38,922		38,922
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	4.7500	806,634		806,634	5.8000	905,292		905,292
SON Simulation Labs								
7902400001								
A & P Salaries	1.0000	120,000		120,000	1.0000	120,000		120,000
Other Wages		2,400		2,400		3,600		3,600
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	1.0000	122,400		122,400	1.0000	123,600		123,600
SON Occupational Health								
7910400003								
Faculty Salaries	0.7000	84,590		84,590	0.7800	94,257		94,257
A & P Salaries		10,001		10,001		10,001		10,001
Classified Salaries	3.0000	162,409		162,409	4.0000	199,210		199,210
Other Wages		10,760		10,760		17,864		17,864
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	3.7000	267,760		267,760	4.7800	321,332		321,332
Acute& Continuing Care Fac Sal								
7906400005								
Faculty Salaries	18.1500	1,946,483		1,946,483	17.5800	1,940,639		1,940,639
Other Wages		326,272		326,272		62,253		62,253
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	18.1500	2,272,755		2,272,755	17.5800	2,002,892		2,002,892
Acute& Continuing Care Sem Fac								
7906400006								
Other Wages		16,309		16,309				0
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		16,309		16,309				0
Nursing Systems Faculty Salary								
7907400005								
Faculty Salaries	22.6100	2,578,723		2,578,723	25.9800	2,901,570		2,901,570
A & P Salaries	0.0600	8,461		8,461				0
Other Wages		238,298		238,298		88,705		88,705
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	22.6700	2,825,482		2,825,482	25.9800	2,990,275		2,990,275
Family Health Faculty Salary								
7908400004								
Faculty Salaries	27.1900	2,943,770		2,943,770	27.3600	2,966,311		2,966,311
Other Wages		236,317		236,317		88,101		88,101
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	27.1900	3,180,087		3,180,087	27.3600	3,054,412		3,054,412
Family Health Sem Faculty								

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INSTRUCTION  
 School of Nursing

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
7908400005								
Faculty Salaries	0.1000	12,940		12,940	0.1000	12,940		12,940
Other Wages		94,888		94,888		67,879		67,879
	0.1000	107,828		107,828	0.1000	80,819		80,819
School of Nursing								
SubTotal Faculty Salaries	76.8900	8,723,696	0	8,723,696	81.5300	9,341,444	0	9,341,444
SubTotal A & P Salaries	8.7100	1,425,464	0	1,425,464	7.8500	1,288,111	0	1,288,111
SubTotal Classified Salaries	38.0700	2,268,952	0	2,268,952	41.3500	2,436,261	0	2,436,261
SubTotal Other Wages	0.0000	1,428,330	0	1,428,330	0.0000	527,070	0	527,070
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	123.6700	13,846,442	0	13,846,442	130.7300	13,592,886	0	13,592,886

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INSTRUCTION  
School of Public Health

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Office Of The Dean								
6702400001								
A & P Salaries	1.0000	101,660		101,660	1.0000	101,660		101,660
Classified Salaries	3.0000	194,505		194,505	3.0000	194,505		194,505
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	4.0000	296,165		296,165	4.0000	296,165		296,165
Assoc Dean, Management								
6707400001								
A & P Salaries	3.0000	494,044		494,044	3.0000	494,045		494,045
Classified Salaries	6.0000	346,676		346,676	6.0000	348,977		348,977
Other Wages				0		30,000		30,000
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	9.0000	840,720		840,720	9.0000	873,022		873,022
Assoc Dean, Research								
6706400001								
A & P Salaries	1.0000	103,000		103,000	1.0000	103,000		103,000
Classified Salaries	1.0000	57,992		57,992	1.0000	57,992		57,992
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	2.0000	160,992		160,992	2.0000	160,992		160,992
Marketing & Development								
6702400004								
Classified Salaries	1.0000	68,640		68,640	1.0000	68,640		68,640
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	1.0000	68,640		68,640	1.0000	68,640		68,640
Acad Aff & Stud Svc & Pract 40								
6705400001								
Faculty Salaries	0.7400	86,585		86,585	0.7200	84,372		84,372
A & P Salaries	0.2600	39,520		39,520	0.2600	39,520		39,520
Classified Salaries	11.5500	668,736		668,736	11.1300	644,990		644,990
Other Wages				0		10,959		10,959
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	12.5500	794,841		794,841	12.1100	779,841		779,841
HGC - Community Outreach								
6762400002								
Faculty Salaries	1.9600	177,051		177,051	1.8000	161,885		161,885
A & P Salaries		15,000		15,000		15,000		15,000
Classified Salaries	4.0000	252,802		252,802	4.0000	252,802		252,802
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	5.9600	444,853		444,853	5.8000	429,687		429,687
Dell Center Adv Healthy Living								
6764400001								
Faculty Salaries	0.9700	74,280		74,280	0.9000	67,214		67,214
Classified Salaries	2.8000	161,603		161,603	2.8700	161,716		161,716
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INSTRUCTION  
School of Public Health

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	3.7700	235,883		235,883	3.7700	228,930		228,930
Sw Ctr Occup Environ Health 6766400001								
Faculty Salaries	1.0900	116,679		116,679	1.0600	114,307		114,307
Classified Salaries	0.2500	17,832		17,832	0.2500	17,832		17,832
-----	1.3400	134,511		134,511	1.3100	132,139		132,139
Coord Center Clinical Trials 6760400001								
Faculty Salaries		10,001		10,001		10,000		10,000
A & P Salaries	0.0500	5,787		5,787	0.0500	5,787		5,787
Classified Salaries	1.8000	107,644		107,644	1.8000	107,644		107,644
-----	1.8500	123,432		123,432	1.8500	123,431		123,431
San Antonio Regional Campus 6737400001								
Faculty Salaries	4.3700	458,117		458,117	3.6400	399,231		399,231
Classified Salaries	8.5000	408,277		408,277	8.3500	407,808		407,808
Other Wages		30,000		30,000				0
-----	12.8700	896,394		896,394	11.9900	807,039		807,039
El Paso Regional Campus 6735400001								
Faculty Salaries	4.9300	528,588		528,588	3.2800	349,333		349,333
Classified Salaries	4.5000	190,975		190,975	4.5000	190,974		190,974
Other Wages		18,000		18,000		51,578		51,578
-----	9.4300	737,563		737,563	7.7800	591,885		591,885
Dallas Regional Campus 6734400001								
Faculty Salaries	4.0100	500,609		500,609	3.7800	391,933		391,933
Classified Salaries	8.0000	383,005		383,005	8.0000	346,506		346,506
Other Wages		18,000		18,000		20,818		20,818
-----	12.0100	901,614		901,614	11.7800	759,257		759,257
Environ & Occup Health 6715400001								
Faculty Salaries	3.7500	538,098		538,098	4.1700	573,239		573,239
Classified Salaries	5.2500	236,838		236,838	5.2500	236,837		236,837
Other Wages		30,000		30,000		10,000		10,000
-----	9.0000	804,936		804,936	9.4200	820,076		820,076
Epidemiology 6716400001								

The University of Texas Health Science Center at Houston  
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INSTRUCTION

School of Public Health

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
Faculty Salaries	17.1400	2,431,628		2,431,628	14.8600	2,192,146		2,192,146
A & P Salaries	0.5100	138,320		138,320	0.2900	94,530		94,530
Classified Salaries	14.0000	710,683		710,683	16.0000	770,526		770,526
Other Wages		47,000		47,000		271,329		271,329
-----	-----	-----	-----	-----	-----	-----	-----	-----
	31.6500	3,327,631		3,327,631	31.1500	3,328,531		3,328,531
Academic Programs								
671040001								
Faculty Salaries				0	5.0000	525,000		525,000
Classified Salaries	0.5000	22,697		22,697	0.5000	25,000		25,000
-----	-----	-----	-----	-----	-----	-----	-----	-----
	0.5000	22,697		22,697	5.5000	550,000		550,000
Hlth Prom & Behav Sciences								
671240001								
Faculty Salaries	7.6100	877,041		877,041	6.9500	764,724		764,724
A & P Salaries				0	0.1800	58,900		58,900
Classified Salaries	8.5000	347,545		347,545	8.3000	339,138		339,138
Other Wages		31,000		31,000		127,823		127,823
-----	-----	-----	-----	-----	-----	-----	-----	-----
	16.1100	1,255,586		1,255,586	15.4300	1,290,585		1,290,585
Biostatistics								
671440001								
Faculty Salaries	10.1400	1,536,353		1,536,353	9.8200	1,320,724		1,320,724
A & P Salaries				0	0.5100	148,300		148,300
Classified Salaries	9.9200	491,846		491,846	12.0000	532,162		532,162
Other Wages		31,000		31,000		16,813		16,813
-----	-----	-----	-----	-----	-----	-----	-----	-----
	20.0600	2,059,199		2,059,199	22.3300	2,017,999		2,017,999
Information Technology								
674240001								
A & P Salaries	0.7200	126,720		126,720	0.4500	79,200		79,200
Classified Salaries	7.1000	625,573		625,573	8.0000	674,959		674,959
-----	-----	-----	-----	-----	-----	-----	-----	-----
	7.8200	752,293		752,293	8.4500	754,159		754,159
School Of Public Health								
670040001								
Other Wages				0		101,991		101,991
-----	-----	-----	-----	-----	-----	-----	-----	-----
				0		101,991		101,991
School of Public Health								
SubTotal Faculty Salaries	56.7100	7,335,030	0	7,335,030	55.9800	6,954,108	0	6,954,108
SubTotal A & P Salaries	6.5400	1,024,051	0	1,024,051	6.7400	1,139,942	0	1,139,942

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INSTRUCTION  
 School of Public Health

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Classified Salaries	97.6700	5,293,869	0	5,293,869	101.9500	5,379,008	0	5,379,008
SubTotal Other Wages	0.0000	205,000	0	205,000	0.0000	641,311	0	641,311
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	160.9200	13,857,950	0	13,857,950	164.6700	14,114,369	0	14,114,369

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INSTRUCTION

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
INSTRUCTION								
SubTotal Faculty Salaries	311.6700	37,514,797	0	37,514,797	316.2800	38,237,198	0	38,237,198
SubTotal A & P Salaries	54.0500	8,727,269	0	8,727,269	55.4800	9,176,182	0	9,176,182
SubTotal Classified Salaries	557.6900	30,099,970	0	30,099,970	602.8400	31,773,647	0	31,773,647
SubTotal Other Wages	49.3300	3,259,964	0	3,259,964	24.1500	1,666,270	0	1,666,270
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	9,979,647	9,979,647	0.0000	0	8,498,493	8,498,493
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	1,150,283	1,150,283	0.0000	0	1,051,795	1,051,795
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	972.7400	79,602,000	11,129,930	90,731,930	998.7500	80,853,297	9,550,288	90,403,585

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LIBRARY

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Library Reading Room 2506400005								
A & P Salaries	0.8000	79,089		79,089	0.8000	79,089		79,089
Maintenance & Operation			2,389	2,389				0
Reserves				0			2,491	2,491
	0.8000	79,089	2,389	81,478	0.8000	79,089	2,491	81,580
Library&Learning Commons-State 3855400004								
Classified Salaries	2.0000	99,675		99,675	3.0000	126,447		126,447
Other Wages		30,000		30,000		30,000		30,000
Maintenance & Operation			60,000	60,000			60,000	60,000
	2.0000	129,675	60,000	189,675	3.0000	156,447	60,000	216,447
SPH - Library Services 6741400001								
Classified Salaries	2.5000	103,180		103,180	2.0000	88,180		88,180
	2.5000	103,180		103,180	2.0000	88,180		88,180
LIBRARY								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.8000	79,089	0	79,089	0.8000	79,089	0	79,089
SubTotal Classified Salaries	4.5000	202,855	0	202,855	5.0000	214,627	0	214,627
SubTotal Other Wages	0.0000	30,000	0	30,000	0.0000	30,000	0	30,000
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	62,389	62,389	0.0000	0	60,000	60,000
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	2,491	2,491
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	5.3000	311,944	62,389	374,333	5.8000	323,716	62,491	386,207



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ORGANIZED ACTIVITIES

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Biochem-Structural Biology Ctr 2524400003								
Faculty Salaries	0.5000	68,526		68,526	0.9000	141,845		141,845
Classified Salaries	1.0000	71,530		71,530				0
Maintenance & Operation			67,994	67,994			66,205	66,205
	1.5000	140,056	67,994	208,050	0.9000	141,845	66,205	208,050
-----								
Medical Skills Laboratory 2506400002								
A & P Salaries	0.4500	58,605		58,605	0.4500	58,605		58,605
Reserves			1,095	1,095			1,095	1,095
	0.4500	58,605	1,095	59,700	0.4500	58,605	1,095	59,700
-----								
D B Computer Network Services 3803400004								
Classified Salaries	3.5900	331,212		331,212	3.6200	343,591		343,591
Maintenance & Operation			193,860	193,860			193,860	193,860
Reserves			16,559	16,559			16,559	16,559
	3.5900	331,212	210,419	541,631	3.6200	343,591	210,419	554,010
-----								
D B Educational Technology Srv 3855400001								
A & P Salaries	0.1000	41,500		41,500	0.2700	67,850		67,850
Classified Salaries	7.8900	539,215		539,215	7.8900	569,456		569,456
Maintenance & Operation			15,000	15,000			15,000	15,000
	7.9900	580,715	15,000	595,715	8.1600	637,306	15,000	652,306
-----								
D B Instructional Media 3855400002								
Classified Salaries	2.0000	140,851		140,851	0.7500	46,229		46,229
	2.0000	140,851		140,851	0.7500	46,229		46,229
-----								
D B Educational Facilities Sup 3855400003								
Classified Salaries	4.0000	160,931		160,931	5.0000	185,979		185,979
	4.0000	160,931		160,931	5.0000	185,979		185,979
-----								
Educational Media Resources 6745400001								
Classified Salaries	0.5000	39,695		39,695	0.5000	39,694		39,694
	0.5000	39,695		39,695	0.5000	39,694		39,694
-----								

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ORGANIZED ACTIVITIES

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
ORGANIZED ACTIVITIES								
SubTotal Faculty Salaries	0.5000	68,526	0	68,526	0.9000	141,845	0	141,845
SubTotal A & P Salaries	0.5500	100,105	0	100,105	0.7200	126,455	0	126,455
SubTotal Classified Salaries	18.9800	1,283,434	0	1,283,434	17.7600	1,184,949	0	1,184,949
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	276,854	276,854	0.0000	0	275,065	275,065
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	17,654	17,654	0.0000	0	17,654	17,654
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
<b>Total of Objective</b>	<b>20.0300</b>	<b>1,452,065</b>	<b>294,508</b>	<b>1,746,573</b>	<b>19.3800</b>	<b>1,453,249</b>	<b>292,719</b>	<b>1,745,968</b>

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SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Mgmt, Policy, & Comm Health 6717400001								
Faculty Salaries	9.0700	1,127,303		1,127,303	7.7700	1,003,402		1,003,402
A & P Salaries				0	0.7600	133,592		133,592
Classified Salaries	10.5000	439,361		439,361	9.0000	394,361		394,361
Other Wages		32,565		32,565		7,577		7,577
	19.5700	1,599,229		1,599,229	17.5300	1,538,932		1,538,932
Austin Regional Campus 6732400001								
Faculty Salaries	8.4600	1,180,133		1,180,133	7.6000	1,137,659		1,137,659
Classified Salaries	8.5000	392,502		392,502	9.0600	446,205		446,205
Other Wages		48,000		48,000		98,363		98,363
	16.9600	1,620,635		1,620,635	16.6600	1,682,227		1,682,227
Brownsville Regional Campus 6733400001								
Faculty Salaries	0.4500	79,281		79,281	0.5900	102,181		102,181
Classified Salaries	5.7500	334,547		334,547	4.7500	287,923		287,923
Other Wages		28,037		28,037		7,574		7,574
	6.2000	441,865		441,865	5.3400	397,678		397,678
SPECIAL ITEMS - INSTRUCTION								
SubTotal Faculty Salaries	17.9800	2,386,717	0	2,386,717	15.9600	2,243,242	0	2,243,242
SubTotal A & P Salaries	0.0000	0	0	0	0.7600	133,592	0	133,592
SubTotal Classified Salaries	24.7500	1,166,410	0	1,166,410	22.8100	1,128,489	0	1,128,489
SubTotal Other Wages	0.0000	108,602	0	108,602	0.0000	113,514	0	113,514
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	42.7300	3,661,729	0	3,661,729	39.5300	3,618,837	0	3,618,837

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RESEARCH

Research Enhancement

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Res Adm-Research Support Commi 1458400008								
A & P Salaries	1.0000	101,526		101,526	1.0000	101,526		101,526
Classified Salaries	5.0000	298,044		298,044	5.0000	299,307		299,307
	6.0000	399,570		399,570	6.0000	400,833		400,833
IACUC - Animal Care and Use 1450400002								
Classified Salaries	4.5000	281,258		281,258	4.5000	282,678		282,678
Maintenance & Operation			10,000	10,000				0
	4.5000	281,258	10,000	291,258	4.5000	282,678		282,678
EVPARA Research Compliance 1450400003								
A & P Salaries	0.8000	103,388		103,388	1.0000	129,235		129,235
Classified Salaries	4.1200	284,749		284,749	6.2500	430,628		430,628
Other Wages				0		16,000		16,000
Maintenance & Operation			4,940	4,940				0
	4.9200	388,137	4,940	393,077	7.2500	575,863		575,863
CLAMC-State Funds 1452400002								
Classified Salaries	3.5000	102,013		102,013				0
Other Wages		6,000		6,000				0
	3.5000	108,013		108,013				0
Resrch Supp-Animal Center-Gen 1452400004								
Classified Salaries	19.7500	605,631		605,631	22.2500	690,332		690,332
Other Wages		32,000		32,000		52,200		52,200
	19.7500	637,631		637,631	22.2500	742,532		742,532
Research Enhancement Reserves 1171400001								
Other Wages		433,264		433,264		433,264		433,264
		433,264		433,264		433,264		433,264
Pediatric AIDS 2576400009								
Faculty Salaries	0.9500	170,215		170,215	1.5400	213,674		213,674
Classified Salaries	2.6000	75,961		75,961	1.0200	48,425		48,425
Other Wages				0		9		9
Maintenance & Operation			14,413	14,413				0
Reserves			1,519	1,519				0

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RESEARCH  
Research Enhancement

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Center For Infectious Diseases 6754400001	3.5500	246,176	15,932	262,108	2.5600	262,108		262,108
Faculty Salaries	0.5000	99,479		99,479	0.8600	130,352		130,352
Classified Salaries	2.3600	137,428		137,428	2.9000	173,883		173,883
	2.8600	236,907		236,907	3.7600	304,235		304,235
Ctr Health Prom Prev Resrch 6752400001								
Faculty Salaries		15,000		15,000		15,000		15,000
Classified Salaries	5.8000	371,698		371,698	6.4000	412,467		412,467
	5.8000	386,698		386,698	6.4000	427,467		427,467
Research Enhancement								
SubTotal Faculty Salaries	1.4500	284,694	0	284,694	2.4000	359,026	0	359,026
SubTotal A & P Salaries	1.8000	204,914	0	204,914	2.0000	230,761	0	230,761
SubTotal Classified Salaries	47.6300	2,156,782	0	2,156,782	48.3200	2,337,720	0	2,337,720
SubTotal Other Wages	0.0000	471,264	0	471,264	0.0000	501,473	0	501,473
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	29,353	29,353	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	1,519	1,519	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	50.8800	3,117,654	30,872	3,148,526	52.7200	3,428,980	0	3,428,980

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RESEARCH  
Special Items - Research

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Psychiatry & Behavioral Scienc 2584400002								
Faculty Salaries	1.2900	461,527		461,527	1.2600	424,494		424,494
Classified Salaries	5.7500	332,381		332,381	6.9000	375,005		375,005
Maintenance & Operation			10,649	10,649			10,463	10,463
	7.0400	793,908	10,649	804,557	8.1600	799,499	10,463	809,962
Medical School Reserves 2500400004								
Maintenance & Operation			625,283	625,283			1,950,684	1,950,684
			625,283	625,283			1,950,684	1,950,684
Dean Insti. Commitment-State 5775400001								
Faculty Salaries	1.8100	199,859		199,859	4.0600	498,859		498,859
Other Wages				0		1,141		1,141
Maintenance & Operation			141	141				0
	1.8100	199,859	141	200,000	4.0600	500,000		500,000
SBMI Expansion Special Item 5770400006								
Faculty Salaries	6.4500	897,621		897,621	5.6100	765,169		765,169
A & P Salaries	0.7900	278,992		278,992	1.1200	362,500		362,500
Maintenance & Operation			99	99				0
	7.2400	1,176,613	99	1,176,712	6.7300	1,127,669		1,127,669
Ctr Clin Trans Scie Admin Core 1459400001								
Faculty Salaries	0.7000	101,834		101,834				0
A & P Salaries	1.0000	137,500		137,500	1.0000	137,500		137,500
Classified Salaries	5.1900	348,914		348,914	2.8500	196,263		196,263
Other Wages		14,000		14,000				0
Maintenance & Operation			35,728	35,728				0
	6.8900	602,248	35,728	637,976	3.8500	333,763		333,763
CCTS Evaluation 1459400002								
Faculty Salaries	0.3900	28,392		28,392				0
Classified Salaries	0.7500	30,000		30,000				0
Maintenance & Operation			51,138	51,138				0
	1.1400	58,392	51,138	109,530				0
CCTS Education 1459400003								

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RESEARCH  
 Special Items - Research

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
Faculty Salaries	0.0500	9,320		9,320				0
A & P Salaries	0.2000	19,052		19,052				0
Classified Salaries	1.0400	62,645		62,645				0
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	1.2900	91,017		91,017				0
CCTS Community 1459400004								
Faculty Salaries	0.1000	13,794		13,794				0
Classified Salaries	0.2700	13,704		13,704				0
Other Wages		188		188				0
Maintenance & Operation			34,886	34,886				0
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	0.3700	27,686	34,886	62,572				0
CCTS Bioinformatics 1459400005								
Faculty Salaries	0.0500	5,593		5,593				0
A & P Salaries	0.1000	25,750		25,750				0
Classified Salaries	2.2500	152,777		152,777				0
Maintenance & Operation			16,934	16,934				0
-----	-----	-----	-----	-----	-----	-----	-----	-----
	2.4000	184,120	16,934	201,054				0
CCTS Core Labs 1459400007								
Faculty Salaries	0.3300	45,718		45,718				0
A & P Salaries	0.0300	12,423		12,423				0
Classified Salaries	0.2000	12,725		12,725				0
Maintenance & Operation			43,134	43,134				0
-----	-----	-----	-----	-----	-----	-----	-----	-----
	0.5600	70,866	43,134	114,000				0
CCTS Regulations 1459400008								
A & P Salaries	0.0400	5,170		5,170				0
Classified Salaries	1.1400	93,790		93,790				0
-----	-----	-----	-----	-----	-----	-----	-----	-----
	1.1800	98,960		98,960				0
CCTS Design Analysis 1459400009								
Faculty Salaries	0.2300	43,200		43,200				0
Classified Salaries	0.5000	15,000		15,000				0
Maintenance & Operation			172,011	172,011				0
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	0.7300	58,200	172,011	230,211				0
CCTS Bio Bank 1459400010								

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RESEARCH

Special Items - Research

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
Faculty Salaries	0.1400	15,614		15,614				0
Classified Salaries	2.4100	163,322		163,322				0
	2.5500	178,936		178,936				0
Reserves For Biotechnology Pro 1100400011								
Maintenance & Operation			546,543	546,543			546,543	546,543
			546,543	546,543			546,543	546,543
IMM-General 2539400001								
Faculty Salaries	0.2300	90,860		90,860				0
A & P Salaries	1.0000	128,544		128,544	1.0000	128,544		128,544
Classified Salaries	15.6800	871,059		871,059	15.3600	862,165		862,165
Maintenance & Operation			44,882	44,882			139,070	139,070
Reserves				0			55,629	55,629
	16.9100	1,090,463	44,882	1,135,345	16.3600	990,709	194,699	1,185,408
IMM - CMI State 2539400002								
Faculty Salaries	2.1000	254,762		254,762	2.1000	254,762		254,762
Reserves				0			621	621
	2.1000	254,762		254,762	2.1000	254,762	621	255,383
Psych Behav Sci-Special Item 2584400006								
Faculty Salaries	14.4600	2,161,348		2,161,348	13.8300	2,330,331		2,330,331
Classified Salaries	39.2300	1,856,203		1,856,203	34.9300	1,642,788		1,642,788
Other Wages				0		29,676		29,676
Maintenance & Operation			1,082,449	1,082,449			1,097,205	1,097,205
	53.6900	4,017,551	1,082,449	5,100,000	48.7600	4,002,795	1,097,205	5,100,000
Veterans PTSD Study-Spcl Item 2584400007								
Faculty Salaries				0	3.6400	544,259		544,259
Classified Salaries				0	10.0000	505,310		505,310
Other Wages		1,700,000		1,700,000				0
Maintenance & Operation				0			650,431	650,431
		1,700,000		1,700,000	13.6400	1,049,569	650,431	1,700,000
IMM-Metabolic & Degen Diseases 2539400003								
Faculty Salaries	1.5000	183,835		183,835	2.1000	242,414		242,414
Maintenance & Operation				0			9,655	9,655



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RESEARCH  
 Special Items - Research

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	1.5000	183,835		183,835	2.1000	242,414	9,655	252,069
IMM-Immunology&Autoimmune Dis 2539400004								
Faculty Salaries	0.9000	106,338		106,338	0.9300	116,630		116,630
Maintenance & Operation				0			2,892	2,892
	0.9000	106,338		106,338	0.9300	116,630	2,892	119,522
IMM-Proteomics & Systems Biol 2539400005								
Faculty Salaries	0.3000	56,054		56,054	1.6200	292,451		292,451
Classified Salaries	0.4500	21,092		21,092	0.1000	7,361		7,361
Maintenance & Operation			1,907	1,907			7,037	7,037
	0.7500	77,146	1,907	79,053	1.7200	299,812	7,037	306,849
IMM - Cardiovascular Genetics 2539400006								
Faculty Salaries	0.9000	126,422		126,422	0.8200	147,094		147,094
Maintenance & Operation				0			8,950	8,950
	0.9000	126,422		126,422	0.8200	147,094	8,950	156,044
IMM - Human Genetics 2539400007								
Faculty Salaries	2.0200	252,792		252,792	2.9300	343,956		343,956
Maintenance & Operation				0			4,607	4,607
	2.0200	252,792		252,792	2.9300	343,956	4,607	348,563
IMM - Texas Therapeutics Inst 2539400009								
Faculty Salaries	2.1000	313,267		313,267	1.6100	247,759		247,759
Maintenance & Operation			3,447	3,447			77,967	77,967
	2.1000	313,267	3,447	316,714	1.6100	247,759	77,967	325,726
SBMI - State Funding 5779400001								
Faculty Salaries	4.9100	609,381		609,381	4.5000	760,636		760,636
Other Wages		55,144		55,144				0
	4.9100	664,525		664,525	4.5000	760,636		760,636
Special Items - Research SubTotal Faculty Salaries	40.9600	5,977,531	0	5,977,531	45.0100	6,968,814	0	6,968,814
SubTotal A & P Salaries	3.1600	607,431	0	607,431	3.1200	628,544	0	628,544

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RESEARCH  
 Special Items - Research

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Classified Salaries	74.8600	3,973,612	0	3,973,612	70.1400	3,588,892	0	3,588,892
SubTotal Other Wages	0.0000	1,769,332	0	1,769,332	0.0000	30,817	0	30,817
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,669,231	2,669,231	0.0000	0	4,505,504	4,505,504
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	56,250	56,250
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
<b>SubTotal</b>	<b>118.9800</b>	<b>12,327,906</b>	<b>2,669,231</b>	<b>14,997,137</b>	<b>118.2700</b>	<b>11,217,067</b>	<b>4,561,754</b>	<b>15,778,821</b>

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RESEARCH

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
RESEARCH								
SubTotal Faculty Salaries	42.4100	6,262,225	0	6,262,225	47.4100	7,327,840	0	7,327,840
SubTotal A & P Salaries	4.9600	812,345	0	812,345	5.1200	859,305	0	859,305
SubTotal Classified Salaries	122.4900	6,130,394	0	6,130,394	118.4600	5,926,612	0	5,926,612
SubTotal Other Wages	0.0000	2,240,596	0	2,240,596	0.0000	532,290	0	532,290
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,698,584	2,698,584	0.0000	0	4,505,504	4,505,504
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	1,519	1,519	0.0000	0	56,250	56,250
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	169.8600	15,445,560	2,700,103	18,145,663	170.9900	14,646,047	4,561,754	19,207,801

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

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PUBLIC SERVICE  
 Public Service

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Institute for Health Policy 6749400001								
Faculty Salaries	0.1000	15,420		15,420	0.1000	15,420		15,420
Classified Salaries	1.0000	57,538		57,538	1.0000	57,538		57,538
	1.1000	72,958		72,958	1.1000	72,958		72,958
Public Service								
SubTotal Faculty Salaries	0.1000	15,420	0	15,420	0.1000	15,420	0	15,420
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	1.0000	57,538	0	57,538	1.0000	57,538	0	57,538
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	1.1000	72,958	0	72,958	1.1000	72,958	0	72,958

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

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HEALTH CARE

Dental Clinic Operations

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
DB Patient Care-General								
3812400005								
Faculty Salaries	1.0000	126,466		126,466	1.0000	126,466		126,466
A & P Salaries	0.5000	50,500		50,500				0
Classified Salaries	2.0000	100,484		100,484	2.0000	100,484		100,484
	3.5000	277,450		277,450	3.0000	226,950		226,950
-----								
DB Patient Services								
3812400006								
A & P Salaries	1.0000	90,000		90,000	1.0000	98,000		98,000
Classified Salaries	18.0000	738,730		738,730	21.0000	844,979		844,979
	19.0000	828,730		828,730	22.0000	942,979		942,979
-----								
DB Clinical Services								
3812400007								
Classified Salaries	30.0000	947,832		947,832	34.0000	1,052,031		1,052,031
	30.0000	947,832		947,832	34.0000	1,052,031		1,052,031
-----								
Dental Clinic Operations								
SubTotal Faculty Salaries	1.0000	126,466	0	126,466	1.0000	126,466	0	126,466
SubTotal A & P Salaries	1.5000	140,500	0	140,500	1.0000	98,000	0	98,000
SubTotal Classified Salaries	50.0000	1,787,046	0	1,787,046	57.0000	1,997,494	0	1,997,494
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	52.5000	2,054,012	0	2,054,012	59.0000	2,221,960	0	2,221,960

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

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Early Onset LTT 9932420001								
Maintenance & Operation			8,200	8,200			8,200	8,200
			8,200	8,200			8,200	8,200
Programming 9932420002								
A & P Salaries	1.0000	105,951		105,951	1.0000	105,951		105,951
Classified Salaries	37.0000	2,292,532		2,292,532	40.0000	2,406,633		2,406,633
Other Wages		126,630		126,630		126,630		126,630
Maintenance & Operation			55,500	55,500			55,500	55,500
	38.0000	2,525,113	55,500	2,580,613	41.0000	2,639,214	55,500	2,694,714
HCPC Human Resources 9930420018								
A & P Salaries	1.0000	115,060		115,060	1.0000	115,060		115,060
Classified Salaries	3.0000	135,136		135,136	3.0000	135,136		135,136
Other Wages		1,000		1,000		1,000		1,000
Maintenance & Operation			10,001	10,001			10,001	10,001
	4.0000	251,196	10,001	261,197	4.0000	251,196	10,001	261,197
Office Of Executive Director 9930420002								
Faculty Salaries	0.5000	225,000		225,000	0.5000	236,520		236,520
Maintenance & Operation			101	101			101	101
	0.5000	225,000	101	225,101	0.5000	236,520	101	236,621
Operational Contingencies 9930420003								
Maintenance & Operation			1,927,867	1,927,867			1,927,867	1,927,867
			1,927,867	1,927,867			1,927,867	1,927,867
Central Equipment 9930420004								
Maintenance & Operation			230,000	230,000			300,000	300,000
			230,000	230,000			300,000	300,000
HCPC Copier Services 9930420011								
Maintenance & Operation			6,000	6,000			6,000	6,000
			6,000	6,000			6,000	6,000
Joint Commission 9930420012								

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HEALTH CARE  
Harris Country Psychiatric Center

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			21,000	21,000			21,000	21,000
			21,000	21,000			21,000	21,000
Office Of Administration								
9930420015								
A & P Salaries	1.0000	269,484		269,484	1.0000	269,484		269,484
Classified Salaries	1.0000	56,973		56,973	1.0000	58,000		58,000
Maintenance & Operation			10,000	10,000			10,000	10,000
	2.0000	326,457	10,000	336,457	2.0000	327,484	10,000	337,484
Financial Operations								
9930420016								
A & P Salaries	2.0000	326,940		326,940	2.0000	326,940		326,940
Classified Salaries	11.8100	625,877		625,877	12.8100	689,993		689,993
Other Wages		25,000		25,000		25,000		25,000
Maintenance & Operation			135,000	135,000			135,000	135,000
	13.8100	977,817	135,000	1,112,817	14.8100	1,041,933	135,000	1,176,933
Communications								
9930420021								
Maintenance & Operation			282,897	282,897			291,254	291,254
			282,897	282,897			291,254	291,254
Data Management								
9930420023								
Maintenance & Operation			887,522	887,522			952,662	952,662
			887,522	887,522			952,662	952,662
Staff Training								
9930420025								
Classified Salaries	4.0000	270,645		270,645	3.0000	236,611		236,611
Other Wages		300		300		300		300
Maintenance & Operation			12,000	12,000			12,000	12,000
	4.0000	270,945	12,000	282,945	3.0000	236,911	12,000	248,911
Environmental Health & Safety								
9930420046								
Classified Salaries	0.9000	85,210		85,210	0.9000	85,210		85,210
Maintenance & Operation			8,300	8,300			8,300	8,300
	0.9000	85,210	8,300	93,510	0.9000	85,210	8,300	93,510
HCPC Volunteer Services								
9930420047								
Classified Salaries	0.6000	28,518		28,518	0.7000	15,652		15,652

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HEALTH CARE  
Harris Country Psychiatric Center

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Other Wages		18,500		18,500		18,500		18,500
Maintenance & Operation			24,000	24,000			24,000	24,000
	0.6000	47,018	24,000	71,018	0.7000	34,152	24,000	58,152
Communication and Marketing 9930420048								
A & P Salaries	1.0000	94,554		94,554				0
Classified Salaries	0.5600	47,235		47,235	0.5600	47,235		47,235
Maintenance & Operation			2,500	2,500			2,500	2,500
	1.5600	141,789	2,500	144,289	0.5600	47,235	2,500	49,735
HCPC Business Operations 9930420049								
A & P Salaries	1.0000	112,461		112,461	1.0000	112,461		112,461
Classified Salaries	1.0000	66,950		66,950	1.0000	73,646		73,646
	2.0000	179,411		179,411	2.0000	186,107		186,107
Mgmt Information Systems 9930420039								
Classified Salaries	11.4600	935,046		935,046	10.4600	867,815		867,815
Maintenance & Operation			65,300	65,300			64,000	64,000
	11.4600	935,046	65,300	1,000,346	10.4600	867,815	64,000	931,815
HCPC - Building Services 9930420040								
A & P Salaries	0.1500	17,925		17,925	0.1500	17,925		17,925
Classified Salaries	12.0000	529,514		529,514	11.0000	515,646		515,646
Other Wages		35,000		35,000		35,000		35,000
Maintenance & Operation			430,000	430,000			430,000	430,000
	12.1500	582,439	430,000	1,012,439	11.1500	568,571	430,000	998,571
HCPC - Purchased Utilities 9930420007								
Utilities			400,000	400,000			400,000	400,000
			400,000	400,000			400,000	400,000
HCPC - Food Service 9930420008								
Maintenance & Operation			1,600,000	1,600,000			1,600,000	1,600,000
			1,600,000	1,600,000			1,600,000	1,600,000
Housekeeping 9930420009								
Maintenance & Operation			480,000	480,000			480,000	480,000



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HEALTH CARE  
 Harris Country Psychiatric Center

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			480,000	480,000			480,000	480,000
Laundry & Linen Services 9930420010								
Maintenance & Operation			230,000	230,000			230,000	230,000
			230,000	230,000			230,000	230,000
HCPC UTPD - Security 1228420001								
Classified Salaries	12.0000	500,482		500,482	12.0000	507,860		507,860
Other Wages		40,118		40,118		40,118		40,118
Maintenance & Operation			84,000	84,000			84,000	84,000
Reserves			8,386	8,386			1,008	1,008
	12.0000	540,600	92,386	632,986	12.0000	547,978	85,008	632,986
Psychiatry Staff 9931420001								
Faculty Salaries	26.8500	5,422,969		5,422,969	25.9500	5,288,874		5,288,874
Classified Salaries	1.0000	118,393		118,393	2.0000	243,393		243,393
Other Wages		224,171		224,171		224,171		224,171
Maintenance & Operation			900,000	900,000			900,000	900,000
	27.8500	5,765,533	900,000	6,665,533	27.9500	5,756,438	900,000	6,656,438
Acuity Management 9931420002								
Classified Salaries	46.4000	2,309,473		2,309,473	43.9000	2,195,856		2,195,856
Other Wages		707,005		707,005		707,005		707,005
	46.4000	3,016,478		3,016,478	43.9000	2,902,861		2,902,861
Nursing Unit 1E 9931420005								
Classified Salaries	24.0000	1,425,651		1,425,651	29.0000	1,649,639		1,649,639
Maintenance & Operation			11,400	11,400			11,400	11,400
	24.0000	1,425,651	11,400	1,437,051	29.0000	1,649,639	11,400	1,661,039
Nursing Unit 2B 9931420006								
Classified Salaries	23.7000	1,233,215		1,233,215	23.0000	1,187,363		1,187,363
Other Wages		3,481		3,481		3,481		3,481
Maintenance & Operation			13,110	13,110			13,110	13,110
	23.7000	1,236,696	13,110	1,249,806	23.0000	1,190,844	13,110	1,203,954
Nursing Unit 2C 9931420007								

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HEALTH CARE  
 Harris Country Psychiatric Center

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Classified Salaries	22.9000	1,233,546		1,233,546	26.6000	1,370,120		1,370,120
Other Wages		3,150		3,150		3,150		3,150
Maintenance & Operation			14,250	14,250			14,250	14,250
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	22.9000	1,236,696	14,250	1,250,946	26.6000	1,373,270	14,250	1,387,520
Nursing Unit 2E 9931420008								
Classified Salaries	19.6000	1,130,175		1,130,175	22.8000	1,264,617		1,264,617
Other Wages		106,521		106,521		106,521		106,521
Maintenance & Operation			14,250	14,250			14,250	14,250
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	19.6000	1,236,696	14,250	1,250,946	22.8000	1,371,138	14,250	1,385,388
Nursing Unit 3B 9931420009								
Classified Salaries	18.5000	1,129,567		1,129,567	19.7000	1,194,285		1,194,285
Other Wages		107,129		107,129		107,129		107,129
Maintenance & Operation			13,110	13,110			13,110	13,110
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	18.5000	1,236,696	13,110	1,249,806	19.7000	1,301,414	13,110	1,314,524
Nursing Unit 3C 9931420010								
Classified Salaries	18.8000	1,050,072		1,050,072	18.8000	1,017,572		1,017,572
Other Wages		186,624		186,624		186,624		186,624
Maintenance & Operation			13,110	13,110			13,110	13,110
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	18.8000	1,236,696	13,110	1,249,806	18.8000	1,204,196	13,110	1,217,306
Nursing Unit 3D 9931420011								
Classified Salaries	20.5000	1,128,860		1,128,860	26.5000	1,403,831		1,403,831
Other Wages		107,836		107,836		107,836		107,836
Maintenance & Operation			10,830	10,830			10,830	10,830
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	20.5000	1,236,696	10,830	1,247,526	26.5000	1,511,667	10,830	1,522,497
Nursing Unit 3E 9931420012								
Classified Salaries	19.0000	1,037,383		1,037,383	13.8000	799,338		799,338
Other Wages		199,313		199,313		199,313		199,313
Maintenance & Operation			14,250	14,250			14,250	14,250
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	19.0000	1,236,696	14,250	1,250,946	13.8000	998,651	14,250	1,012,901
Medical Staff Support 9932420003								
Classified Salaries	2.0000	101,000		101,000	2.0000	101,000		101,000
Other Wages		3,000		3,000		3,000		3,000

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HEALTH CARE  
Harris Country Psychiatric Center

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			1,000	1,000			1,000	1,000
	2.0000	104,000	1,000	105,000	2.0000	104,000	1,000	105,000
Laboratory 9932420004								
Classified Salaries	1.0000	40,152		40,152	1.0000	40,152		40,152
Other Wages		6,000		6,000		6,000		6,000
Maintenance & Operation			400,000	400,000			400,000	400,000
	1.0000	46,152	400,000	446,152	1.0000	46,152	400,000	446,152
Radiology 9932420005								
Maintenance & Operation			60,000	60,000			60,000	60,000
			60,000	60,000			60,000	60,000
Professional Services 9930420017								
Faculty Salaries	1.0000	153,363		153,363	1.0000	153,363		153,363
Maintenance & Operation			75,000	75,000			75,000	75,000
	1.0000	153,363	75,000	228,363	1.0000	153,363	75,000	228,363
Nursing Administration 9930420030								
A & P Salaries	2.0000	298,750		298,750	2.0000	298,750		298,750
Classified Salaries	9.1000	805,306		805,306	9.5000	830,371		830,371
Other Wages		45,000		45,000		45,000		45,000
Maintenance & Operation			10,000	10,000			10,000	10,000
	11.1000	1,149,056	10,000	1,159,056	11.5000	1,174,121	10,000	1,184,121
HCPC Admissions 9930420032								
A & P Salaries	1.0000	102,691		102,691	1.0000	106,051		106,051
Classified Salaries	32.0000	1,358,091		1,358,091	32.0000	1,398,523		1,398,523
Other Wages		85,000		85,000		85,000		85,000
Maintenance & Operation			40,000	40,000			40,000	40,000
	33.0000	1,545,782	40,000	1,585,782	33.0000	1,589,574	40,000	1,629,574
Pharmacy 9930420005								
A & P Salaries	1.0000	180,135		180,135	1.0000	180,135		180,135
Classified Salaries	8.8000	687,469		687,469	8.8000	681,768		681,768
Other Wages		50,587		50,587		50,587		50,587
Maintenance & Operation			580,300	580,300			580,300	580,300

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HEALTH CARE  
 Harris Country Psychiatric Center

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	9.8000	918,191	580,300	1,498,491	9.8000	912,490	580,300	1,492,790
Medical Records								
9930420022								
Classified Salaries	7.0000	347,236		347,236	7.1300	351,117		351,117
Other Wages		5,000		5,000		5,000		5,000
Maintenance & Operation			24,500	24,500			24,500	24,500
	7.0000	352,236	24,500	376,736	7.1300	356,117	24,500	380,617
Performance Improvement								
9930420024								
A & P Salaries	1.0000	117,420		117,420	1.0000	117,420		117,420
Classified Salaries	7.0000	526,571		526,571	6.0000	455,571		455,571
Maintenance & Operation			8,500	8,500			8,500	8,500
	8.0000	643,991	8,500	652,491	7.0000	572,991	8,500	581,491
EEG								
9932420006								
Maintenance & Operation			3,000	3,000			3,000	3,000
			3,000	3,000			3,000	3,000
Nursing Unit 1C								
9931420013								
Maintenance & Operation			13,110	13,110			13,110	13,110
			13,110	13,110			13,110	13,110
Nursing Unit 2D								
9931420014								
Classified Salaries	21.8000	1,221,728		1,221,728	21.6000	1,228,177		1,228,177
Other Wages		14,968		14,968		14,968		14,968
Maintenance & Operation			14,250	14,250			14,250	14,250
	21.8000	1,236,696	14,250	1,250,946	21.6000	1,243,145	14,250	1,257,395
HCPC Refractory Depression Prg								
9931420015								
Classified Salaries	1.0000	78,987		78,987	1.0000	78,987		78,987
Other Wages		8,000		8,000		8,000		8,000
Maintenance & Operation			8,483	8,483			8,483	8,483
	1.0000	86,987	8,483	95,470	1.0000	86,987	8,483	95,470
Nursing Unit 1B								
9931420016								
Other Wages				0		315,423		315,423
Maintenance & Operation				0			13,110	13,110

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HEALTH CARE  
 Harris Country Psychiatric Center

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
				0		315,423	13,110	328,533
HCPC-Psychology 9930420045								
Classified Salaries	3.5000	121,734		121,734	3.5000	122,793		122,793
Maintenance & Operation			12,000	12,000			12,000	12,000
	3.5000	121,734	12,000	133,734	3.5000	122,793	12,000	134,793
Competency Restoration Unit 9933420003								
Classified Salaries	20.5000	1,106,676		1,106,676	22.3000	1,157,318		1,157,318
Other Wages		265,048		265,048		265,048		265,048
Maintenance & Operation			15,000	15,000			15,000	15,000
	20.5000	1,371,724	15,000	1,386,724	22.3000	1,422,366	15,000	1,437,366
Harris Country Psychiatric Center								
SubTotal Faculty Salaries	28.3500	5,801,332	0	5,801,332	27.4500	5,678,757	0	5,678,757
SubTotal A & P Salaries	12.1500	1,741,371	0	1,741,371	11.1500	1,650,177	0	1,650,177
SubTotal Classified Salaries	423.4300	23,765,403	0	23,765,403	437.3600	24,411,228	0	24,411,228
SubTotal Other Wages	0.0000	2,374,381	0	2,374,381	0.0000	2,689,804	0	2,689,804
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	8,779,641	8,779,641	0.0000	0	8,934,948	8,934,948
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	400,000	400,000	0.0000	0	400,000	400,000
SubTotal Reserves	0.0000	0	8,386	8,386	0.0000	0	1,008	1,008
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	463.9300	33,682,487	9,188,027	42,870,514	475.9600	34,429,966	9,335,956	43,765,922

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HEALTH CARE

Special Items - Health Care

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Anesthesiology General								
2520400001								
Faculty Salaries	0.2700	37,260		37,260	0.1500	47,000		47,000
Maintenance & Operation			4,122	4,122			6,786	6,786
Reserves			20,000	20,000			293	293
	0.2700	37,260	24,122	61,382	0.1500	47,000	7,079	54,079
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Dermatology								
2528400001								
Classified Salaries	0.7100	33,587		33,587	0.6300	33,756		33,756
Maintenance & Operation			45	45			4	4
	0.7100	33,587	45	33,632	0.6300	33,756	4	33,760
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Center for Clinical Research								
2576400001								
Faculty Salaries	2.7700	466,026		466,026	2.9300	471,257		471,257
A & P Salaries	0.6000	73,832		73,832	0.8000	92,883		92,883
Classified Salaries	2.5000	143,641		143,641	2.8700	165,719		165,719
Other Wages		4,392		4,392		5,268		5,268
Maintenance & Operation			11,215	11,215			14,463	14,463
Reserves			83,000	83,000			32,516	32,516
	5.8700	687,891	94,215	782,106	6.6000	735,127	46,979	782,106
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Radiology								
2588400001								
Faculty Salaries	0.3800	108,464		108,464	0.3900	110,711		110,711
Reserves			33	33			3	3
	0.3800	108,464	33	108,497	0.3900	110,711	3	110,714
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Service Delivery - Mobile Van								
2542400025								
Faculty Salaries	0.1000	12,500		12,500	0.1000	13,005		13,005
Classified Salaries	1.5500	115,448		115,448	1.8400	127,875		127,875
Maintenance & Operation			12,941	12,941			9	9
	1.6500	127,948	12,941	140,889	1.9400	140,880	9	140,889
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SURG CeTIR - Trauma Specl Itm								
2592400012								
Faculty Salaries	0.3900	56,895		56,895	0.5600	62,707		62,707
Classified Salaries	4.5100	289,660		289,660	4.1000	261,185		261,185
Maintenance & Operation				0			7,425	7,425
Reserves			9,821	9,821			5,225	5,225
	4.9000	346,555	9,821	356,376	4.6600	323,892	12,650	336,542
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HEALTH CARE  
Special Items - Health Care

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - HCHD - LBJ Chief Of Staff 2514400003								
Faculty Salaries		25,001		25,001	0.2000	71,913		71,913
A & P Salaries	1.0000	110,161		110,161	1.0000	110,161		110,161
Classified Salaries	4.0000	199,124		199,124	2.0000	96,657		96,657
Other Wages		5,000		5,000				0
Maintenance & Operation			4,036	4,036			62,884	62,884
	5.0000	339,286	4,036	343,322	3.2000	278,731	62,884	341,615
Dermatology - HCHD 2528400002								
Classified Salaries	0.3000	20,562		20,562	0.3000	20,833		20,833
Other Wages		521		521				0
	0.3000	21,083		21,083	0.3000	20,833		20,833
Emergency Medicine - HCHD 2532400002								
Faculty Salaries	0.0200	4,654		4,654				0
Classified Salaries	2.2900	201,597		201,597	3.7200	302,625		302,625
Other Wages		1,846		1,846				0
Reserves			6,706	6,706			9,002	9,002
	2.3100	208,097	6,706	214,803	3.7200	302,625	9,002	311,627
Family Practice - HCHD 2534400005								
Faculty Salaries	2.0800	394,046		394,046	2.0500	355,461		355,461
Maintenance & Operation			71	71				0
Reserves				0			4	4
	2.0800	394,046	71	394,117	2.0500	355,461	4	355,465
Internal Medicine - HCHD 2542400022								
Faculty Salaries	1.4200	278,914		278,914	1.5500	281,784		281,784
A & P Salaries	0.0600	6,620		6,620				0
Maintenance & Operation			19	19			9	9
	1.4800	285,534	19	285,553	1.5500	281,784	9	281,793
Neurology - HCHD 2556400003								
Maintenance & Operation			6,913	6,913			8,591	8,591
			6,913	6,913			8,591	8,591
Ob/Gyn - HCHD 2560400004								

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HEALTH CARE  
 Special Items - Health Care

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Faculty Salaries				0	1.0000	119,864		119,864
Classified Salaries	1.6600	110,426		110,426				0
Other Wages		7,200		7,200				0
Maintenance & Operation			959	959			1,809	1,809
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	1.6600	117,626	959	118,585	1.0000	119,864	1,809	121,673
Pathology And Lab Med - HCHD 2572400002								
Classified Salaries	0.9000	81,000		81,000	0.7400	69,314		69,314
Other Wages		579		579		2		2
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	0.9000	81,579		81,579	0.7400	69,316		69,316
Anesthesiology - HCHD 2520400002								
Faculty Salaries	0.3700	61,988		61,988	0.9200	146,062		146,062
Classified Salaries				0	0.2000	7,635		7,635
Other Wages				0		152		152
Maintenance & Operation			1,960	1,960			99	99
Reserves			90,000	90,000			17,436	17,436
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	0.3700	61,988	91,960	153,948	1.1200	153,849	17,535	171,384
Ophthalmology - HCHD 2564400004								
Faculty Salaries	0.1000	30,900		30,900	0.1000	30,900		30,900
A & P Salaries	0.4000	43,052		43,052	0.3200	34,442		34,442
Maintenance & Operation			777	777			1,150	1,150
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	0.5000	73,952	777	74,729	0.4200	65,342	1,150	66,492
Orthopedic Surgery - HCHD 2566400002								
Maintenance & Operation			60,309	60,309			62,630	62,630
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			60,309	60,309			62,630	62,630
Otolaryngology H&N Surg-HCHD 2568400002								
Maintenance & Operation				0			717	717
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				0			717	717
Pediatrics-Admin-LBJ-HCHD 2576400007								
Faculty Salaries		83,200		83,200	0.4100	79,355		79,355
Maintenance & Operation			4,038	4,038				0
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		83,200	4,038	87,238	0.4100	79,355		79,355



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HEALTH CARE

Special Items - Health Care

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Physical Medicine & Rehab-HCHD 2580400002								
Maintenance & Operation			2,734	2,734			3,110	3,110
			2,734	2,734			3,110	3,110
Psychiatry - HCHD 2584400004								
Classified Salaries				0	0.1500	11,845		11,845
Maintenance & Operation			37,172	37,172			18,947	18,947
			37,172	37,172	0.1500	11,845	18,947	30,792
Radiology Admin - HCHD 2588400003								
Faculty Salaries	0.7600	311,477		311,477	0.7300	297,308		297,308
Reserves			30	30			3	3
	0.7600	311,477	30	311,507	0.7300	297,308	3	297,311
Surgery General - HCHD 2592400010								
Faculty Salaries				0	0.3900	35,001		35,001
Classified Salaries	4.3200	221,362		221,362	2.9500	168,177		168,177
Other Wages		8,775		8,775		5,747		5,747
Maintenance & Operation			1,803	1,803			126	126
	4.3200	230,137	1,803	231,940	3.3400	208,925	126	209,051
Pediatric Surgery - HCHD 2593400002								
Classified Salaries	0.0200	1,561		1,561	0.0100	660		660
Other Wages		201		201		3		3
	0.0200	1,762		1,762	0.0100	663		663
Cardiothoracic Vasc Surg-HCHD 2598400002								
Faculty Salaries	0.0500	10,292		10,292	0.0400	7,605		7,605
Maintenance & Operation			10	10			20	20
	0.0500	10,292	10	10,302	0.0400	7,605	20	7,625
Special Items - Health Care								
SubTotal Faculty Salaries	8.7100	1,881,617	0	1,881,617	11.5200	2,129,933	0	2,129,933
SubTotal A & P Salaries	2.0600	233,665	0	233,665	2.1200	237,486	0	237,486
SubTotal Classified Salaries	22.7600	1,417,968	0	1,417,968	19.5100	1,266,281	0	1,266,281
SubTotal Other Wages	0.0000	28,514	0	28,514	0.0000	11,172	0	11,172

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HEALTH CARE  
 Special Items - Health Care

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	149,124	149,124	0.0000	0	188,779	188,779
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	209,590	209,590	0.0000	0	64,482	64,482
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
<b>SubTotal</b>	<b>33.5300</b>	<b>3,561,764</b>	<b>358,714</b>	<b>3,920,478</b>	<b>33.1500</b>	<b>3,644,872</b>	<b>253,261</b>	<b>3,898,133</b>

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Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
HEALTH CARE								
SubTotal Faculty Salaries	38.0600	7,809,415	0	7,809,415	39.9700	7,935,156	0	7,935,156
SubTotal A & P Salaries	15.7100	2,115,536	0	2,115,536	14.2700	1,985,663	0	1,985,663
SubTotal Classified Salaries	496.1900	26,970,417	0	26,970,417	513.8700	27,675,003	0	27,675,003
SubTotal Other Wages	0.0000	2,402,895	0	2,402,895	0.0000	2,700,976	0	2,700,976
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	8,928,765	8,928,765	0.0000	0	9,123,727	9,123,727
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	400,000	400,000	0.0000	0	400,000	400,000
SubTotal Reserves	0.0000	0	217,976	217,976	0.0000	0	65,490	65,490
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	549.9600	39,298,263	9,546,741	48,845,004	568.1100	40,296,798	9,589,217	49,886,015

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INSTITUTIONAL SUPPORT  
Institutional Support

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
EVP - Research Affairs								
1450400001								
Faculty Salaries	0.0200	5,301		5,301	0.0200	5,301		5,301
A & P Salaries	2.5900	450,140		450,140	2.4900	423,637		423,637
Classified Salaries	8.5500	622,866		622,866	6.6500	459,507		459,507
Other Wages		108,251		108,251		60,000		60,000
Maintenance & Operation			56,803	56,803				0
	11.1600	1,186,558	56,803	1,243,361	9.1600	948,445		948,445
Human Resources								
1298400001								
A & P Salaries	6.3500	1,224,090		1,224,090	7.4000	1,383,080		1,383,080
Classified Salaries	42.0000	3,048,153		3,048,153	40.0000	2,998,732		2,998,732
Other Wages		64,500		64,500		13,500		13,500
	48.3500	4,336,743		4,336,743	47.4000	4,395,312		4,395,312
Mail Services								
1316400001								
A & P Salaries	1.0000	71,775		71,775	1.0000	71,775		71,775
Classified Salaries	11.0000	372,478		372,478	9.0000	324,155		324,155
Other Wages		11,098		11,098				0
Maintenance & Operation			110,681	110,681			111,779	111,779
	12.0000	455,351	110,681	566,032	10.0000	395,930	111,779	507,709
Shuttle Services								
1319400001								
A & P Salaries	0.3100	46,403		46,403	0.3000	47,531		47,531
Maintenance & Operation			1,158	1,158			2,183	2,183
	0.3100	46,403	1,158	47,561	0.3000	47,531	2,183	49,714
Payroll - General								
1271400004								
A & P Salaries	1.0000	126,440		126,440	1.0000	126,440		126,440
Classified Salaries	16.0000	1,025,276		1,025,276	16.0000	1,028,636		1,028,636
Other Wages		46,454		46,454		46,454		46,454
	17.0000	1,198,170		1,198,170	17.0000	1,201,530		1,201,530
FAST - General								
1282400001								
A & P Salaries	0.6800	113,220		113,220				0
Classified Salaries	1.0000	51,403		51,403				0
	1.6800	164,623		164,623				0
Capital Assets Management								

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INSTITUTIONAL SUPPORT  
Institutional Support

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1287400001								
Classified Salaries	5.2000	256,874		256,874	5.2000	245,325		245,325
Other Wages		2,000		2,000		11,234		11,234
	5.2000	258,874		258,874	5.2000	256,559		256,559
Procurement								
1226400002								
A & P Salaries	0.8400	156,215		156,215	0.8400	151,200		151,200
Classified Salaries	20.4400	1,070,644		1,070,644	20.4400	1,076,497		1,076,497
	21.2800	1,226,859		1,226,859	21.2800	1,227,697		1,227,697
Legal Affairs								
1250400001								
A & P Salaries	4.8100	869,595		869,595	4.6800	876,800		876,800
Classified Salaries	4.0000	205,188		205,188	4.0000	206,038		206,038
Other Wages		8,953		8,953		898		898
	8.8100	1,083,736		1,083,736	8.6800	1,083,736		1,083,736
Finance Office								
1270400002								
A & P Salaries	1.0000	337,566		337,566	1.0000	337,566		337,566
Other Wages				0		50,000		50,000
	1.0000	337,566		337,566	1.0000	387,566		387,566
Office Of The President								
1100400001								
A & P Salaries	2.3400	506,424		506,424	2.0900	449,774		449,774
Classified Salaries	3.0000	226,517		226,517	2.0000	138,195		138,195
	5.3400	732,941		732,941	4.0900	587,969		587,969
Auditing								
1242400001								
A & P Salaries	1.0000	159,344		159,344	1.0000	159,344		159,344
Classified Salaries	6.5900	513,709		513,709	5.3800	511,512		511,512
	7.5900	673,053		673,053	6.3800	670,856		670,856
Public Affairs								
1102400001								
A & P Salaries	2.0000	271,500		271,500	1.0000	158,650		158,650
Classified Salaries	13.0000	797,687		797,687	15.0000	914,621		914,621
	15.0000	1,069,187		1,069,187	16.0000	1,073,271		1,073,271
C I O - Information Technology								
1201400001								

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INSTITUTIONAL SUPPORT  
 Institutional Support

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries	4.9900	999,842		999,842	4.9900	999,842		999,842
Classified Salaries	90.0800	7,785,461		7,785,461	86.8600	7,779,718		7,779,718
Other Wages		95,298		95,298		95,298		95,298
	95.0700	8,880,601		8,880,601	91.8500	8,874,858		8,874,858
Office Of Development 1106400001								
A & P Salaries	1.0000	116,699		116,699	1.0000	116,699		116,699
Classified Salaries	5.2600	320,191		320,191	5.2600	321,704		321,704
	6.2600	436,890		436,890	6.2600	438,403		438,403
Sr EVP, Chief Oper & Fin Offcr 1120400001								
A & P Salaries	1.6100	528,378		528,378	1.5800	507,248		507,248
Classified Salaries	3.0000	245,029		245,029	1.0000	99,424		99,424
Other Wages		40,000		40,000		40,000		40,000
	4.6100	813,407		813,407	2.5800	646,672		646,672
Information Technology Securit 1202400001								
A & P Salaries	1.0000	192,010		192,010	1.0000	192,010		192,010
Classified Salaries	17.5000	1,852,082		1,852,082	18.5900	2,050,355		2,050,355
Other Wages		24,000		24,000		75,000		75,000
	18.5000	2,068,092		2,068,092	19.5900	2,317,365		2,317,365
Central PA - SDR 1271400003								
Classified Salaries	8.0000	428,021		428,021	8.0000	433,169		433,169
Other Wages		12,911		12,911		12,911		12,911
	8.0000	440,932		440,932	8.0000	446,080		446,080
Cultural/Institution Diversity 1120400004								
A & P Salaries				0	0.1500	117,106		117,106
				0	0.1500	117,106		117,106
Procurement - Medical School 1226400003								
A & P Salaries	0.1600	29,756		29,756	0.1600	28,800		28,800
Classified Salaries	12.6300	589,037		589,037	11.6300	549,725		549,725
Other Wages		14,094		14,094		85,555		85,555
	12.7900	632,887		632,887	11.7900	664,080		664,080
Inst Supt Salary Merit Pool								

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INSTITUTIONAL SUPPORT  
Institutional Support

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1272400002								
Other Wages				0		936,840		936,840
				0		936,840		936,840
Legal - International Affairs								
1250400003								
Classified Salaries	6.2800	325,127		325,127				0
Other Wages		182		182				0
	6.2800	325,309		325,309				0
Expense Reimbursement								
1271400006								
Classified Salaries	5.0000	241,274		241,274	3.9000	198,754		198,754
Other Wages				0		42,500		42,500
	5.0000	241,274		241,274	3.9000	241,254		241,254
Bursar								
1271400005								
Classified Salaries	7.0000	338,435		338,435	6.9200	338,455		338,455
Other Wages		2,148		2,148		2,588		2,588
	7.0000	340,583		340,583	6.9200	341,043		341,043
Billing and Receivables								
1282400002								
A & P Salaries				0	0.6800	113,220		113,220
Classified Salaries	7.0000	322,281		322,281	7.0000	315,247		315,247
Other Wages		5,000		5,000		56,402		56,402
	7.0000	327,281		327,281	7.6800	484,869		484,869
EVP-Academic Affairs General								
1400400010								
A & P Salaries	2.7600	648,977		648,977	2.6600	622,695		622,695
Classified Salaries	6.2500	434,052		434,052	6.7500	545,912		545,912
Other Wages		98,686		98,686		27,000		27,000
Maintenance & Operation			24,000	24,000				0
	9.0100	1,181,715	24,000	1,205,715	9.4100	1,195,607		1,195,607
Inter-Prof Education State								
1400400014								
Faculty Salaries				0		15,000		15,000
A & P Salaries				0	0.4000	105,210		105,210
Classified Salaries	2.0000	107,253		107,253	1.2000	63,276		63,276
Other Wages				0		10,000		10,000

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Institutional Support

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	2.0000	107,253		107,253	1.6000	193,486		193,486
Campus Wide Ethics Prgm State 1400400009								
Faculty Salaries			0		1.0900	150,475		150,475
A & P Salaries			0		0.5000	55,160		55,160
Classified Salaries			0		0.5000	24,220		24,220
Other Wages			0			15,250		15,250
			0		2.0900	245,105		245,105
A/P - Disbursements 1226400004								
Classified Salaries	9.8000	457,030		457,030	9.8000	467,383		467,383
Other Wages		28,000		28,000		22,993		22,993
	9.8000	485,030		485,030	9.8000	490,376		490,376
Sponsored Projects Admin 1272400005								
A & P Salaries	4.0000	491,114		491,114	5.0000	514,375		514,375
Classified Salaries	36.0000	2,295,047		2,295,047	33.0000	2,227,869		2,227,869
Other Wages		14,251		14,251		17,556		17,556
	40.0000	2,800,412		2,800,412	38.0000	2,759,800		2,759,800
Treasury Management 1271400007								
Classified Salaries	2.9000	187,206		187,206	2.9000	192,341		192,341
Other Wages		16,251		16,251		11,116		11,116
	2.9000	203,457		203,457	2.9000	203,457		203,457
Accounting and Budget-State 1273400001								
A & P Salaries	0.9000	156,119		156,119	0.9000	156,119		156,119
Classified Salaries	10.7500	686,550		686,550	9.7500	623,220		623,220
Other Wages		72,153		72,153		77,980		77,980
	11.6500	914,822		914,822	10.6500	857,319		857,319
EVPCAO-Interntl Affairs State 1400400015								
Classified Salaries			0		6.5000	336,249		336,249
Other Wages			0			5,630		5,630
			0		6.5000	341,879		341,879
Postdoctoral Affairs-State 1400400016								
Classified Salaries			0		2.0000	125,980		125,980



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INSTITUTIONAL SUPPORT  
Institutional Support

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
----- Other Wages				0		3,000		3,000
				0	2.0000	128,980		128,980
Reserve For Indirect Cost Cons 1180400003								
Maintenance & Operation			65,000	65,000			65,000	65,000
			65,000	65,000			65,000	65,000
Institutional Compliance-State 1100400014								
A & P Salaries	0.5000	93,755		93,755	0.5000	93,755		93,755
Classified Salaries	2.0000	120,149		120,149	2.0000	120,149		120,149
Other Wages		2,297		2,297		2,297		2,297
	2.5000	216,201		216,201	2.5000	216,201		216,201
Institutional Support								
SubTotal Faculty Salaries	0.0200	5,301	0	5,301	1.1100	170,776	0	170,776
SubTotal A & P Salaries	40.8400	7,589,362	0	7,589,362	42.3200	7,808,036	0	7,808,036
SubTotal Classified Salaries	362.2300	24,925,020	0	24,925,020	347.2300	24,716,368	0	24,716,368
SubTotal Other Wages	0.0000	666,527	0	666,527	0.0000	1,722,002	0	1,722,002
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	257,642	257,642	0.0000	0	178,962	178,962
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	403.0900	33,186,210	257,642	33,443,852	390.6600	34,417,182	178,962	34,596,144

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STUDENT SERVICES  
 Student Services

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
AA-Registrar								
1410400001								
A & P Salaries	3.0000	270,136		270,136	3.0000	270,136		270,136
Classified Salaries	10.0000	438,987		438,987	10.7500	481,737		481,737
Other Wages		43,400		43,400		49,300		49,300
	13.0000	752,523		752,523	13.7500	801,173		801,173
-----								
Student Services - Finance								
1286400001								
A & P Salaries	2.1100	215,116		215,116	2.1100	215,116		215,116
Classified Salaries	7.0000	398,182		398,182	7.0000	398,182		398,182
Other Wages		2,189		2,189		2,189		2,189
	9.1100	615,487		615,487	9.1100	615,487		615,487
-----								
Worklife & Student Counseling								
1298400005								
A & P Salaries	0.6000	81,000		81,000	0.6000	81,000		81,000
Classified Salaries	7.9000	493,321		493,321	8.2000	522,368		522,368
Other Wages		32,720		32,720		3,673		3,673
	8.5000	607,041		607,041	8.8000	607,041		607,041
-----								
Student Services								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.7100	566,252	0	566,252	5.7100	566,252	0	566,252
SubTotal Classified Salaries	24.9000	1,330,490	0	1,330,490	25.9500	1,402,287	0	1,402,287
SubTotal Other Wages	0.0000	78,309	0	78,309	0.0000	55,162	0	55,162
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	30.6100	1,975,051	0	1,975,051	31.6600	2,023,701	0	2,023,701
-----								

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BENEFITS  
 STAFF BENEFITS

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550400005								
Benefits			9,995,683	9,995,683			9,603,230	9,603,230
			9,995,683	9,995,683			9,603,230	9,603,230
ORP								
1550400007								
Benefits			3,988,042	3,988,042			3,740,661	3,740,661
			3,988,042	3,988,042			3,740,661	3,740,661
TRS								
1550400009								
Benefits			6,639,125	6,639,125			6,406,319	6,406,319
			6,639,125	6,639,125			6,406,319	6,406,319
UCI								
1550400012								
Benefits			226,342	226,342			202,745	202,745
			226,342	226,342			202,745	202,745
Vacation/Sick								
1550400013								
Benefits			2,242,744	2,242,744			2,125,302	2,125,302
			2,242,744	2,242,744			2,125,302	2,125,302
WCI								
1550400014								
Benefits			128,174	128,174			118,409	118,409
			128,174	128,174			118,409	118,409
Longevity								
1550400004								
Other Wages		1,600,152		1,600,152		1,539,746		1,539,746
		1,600,152		1,600,152		1,539,746		1,539,746
Group Insurance Premiums								
1550400003								
Benefits			21,835,704	21,835,704			16,491,373	16,491,373
			21,835,704	21,835,704			16,491,373	16,491,373
Retiree Benefits								
1550400093								
Benefits			1,682,058	1,682,058			6,005,227	6,005,227

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BENEFITS

STAFF BENEFITS

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----			1,682,058	1,682,058			6,005,227	6,005,227
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	1,600,152	0	1,600,152	0.0000	1,539,746	0	1,539,746
SubTotal Benefits	0.0000	0	46,737,872	46,737,872	0.0000	0	44,693,266	44,693,266
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	0.0000	1,600,152	46,737,872	48,338,024	0.0000	1,539,746	44,693,266	46,233,012

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BENEFITS  
 STAFF BENEFITS - HCPC

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550420001								
Benefits			2,289,868	2,289,868			2,249,368	2,249,368
			2,289,868	2,289,868			2,249,368	2,249,368
WCI								
1550420002								
Benefits			27,194	27,194			26,606	26,606
			27,194	27,194			26,606	26,606
ORP								
1550420003								
Benefits			416,523	416,523			424,397	424,397
			416,523	416,523			424,397	424,397
Group Insurance Premiums								
1550420004								
Benefits			5,544,888	5,544,888			3,930,966	3,930,966
			5,544,888	5,544,888			3,930,966	3,930,966
UCI								
1550420005								
Benefits			52,955	52,955			49,277	49,277
			52,955	52,955			49,277	49,277
Vacation/Sick								
1550420006								
Benefits			475,876	475,876			475,672	475,672
			475,876	475,876			475,672	475,672
Longevity								
1550420011								
Other Wages		382,167		382,167		403,494		403,494
		382,167		382,167		403,494		403,494
TRS								
1550420012								
Benefits			1,936,766	1,936,766			1,916,109	1,916,109
			1,936,766	1,936,766			1,916,109	1,916,109
Retiree Benefits-HCPC								
1550420013								
Benefits			356,907	356,907			1,569,731	1,569,731

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

Run Date: 06/05/2018  
 Run Time: 08:36:30

BENEFITS

STAFF BENEFITS - HCPC

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			356,907	356,907			1,569,731	1,569,731
STAFF BENEFITS - HCPC								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	382,167	0	382,167	0.0000	403,494	0	403,494
SubTotal Benefits	0.0000	0	11,100,977	11,100,977	0.0000	0	10,642,126	10,642,126
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	0.0000	382,167	11,100,977	11,483,144	0.0000	403,494	10,642,126	11,045,620

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

Run Date: 06/05/2018  
 Run Time: 08:36:30

BENEFITS

Appropriation Items	2017-18				2018-19			
	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	1,982,319	0	1,982,319	0.0000	1,943,240	0	1,943,240
SubTotal Benefits	0.0000	0	57,838,849	57,838,849	0.0000	0	55,335,392	55,335,392
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	1,982,319	57,838,849	59,821,168	0.0000	1,943,240	55,335,392	57,278,632

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

Run Date: 06/05/2018  
 Run Time: 08:36:30

PHYSICAL PLNT OPS  
 Physical Plant Operations

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Facilities Planning								
1220400021								
A & P Salaries	0.8500	101,574		101,574	0.8500	101,574		101,574
Classified Salaries	2.0000	139,128		139,128	1.0000	62,052		62,052
	-----	-----	-----	-----	-----	-----	-----	-----
	2.8500	240,702		240,702	1.8500	163,626		163,626
Facility Operations Central Ac								
1220400002								
A & P Salaries	1.7500	332,735		332,735	1.7500	332,735		332,735
Classified Salaries	1.8000	116,945		116,945	2.8000	188,945		188,945
	-----	-----	-----	-----	-----	-----	-----	-----
	3.5500	449,680		449,680	4.5500	521,680		521,680
MSB-Facility Operations								
1220400003								
Utilities			2,868,866	2,868,866			2,848,106	2,848,106
	-----	-----	-----	-----	-----	-----	-----	-----
			2,868,866	2,868,866			2,848,106	2,848,106
Utility Controls								
1220400004								
A & P Salaries	0.4500	57,486		57,486	0.4500	57,486		57,486
Classified Salaries	20.0000	1,275,622		1,275,622	19.0000	1,200,622		1,200,622
Other Wages		192,009		192,009		362,009		362,009
	-----	-----	-----	-----	-----	-----	-----	-----
	20.4500	1,525,117		1,525,117	19.4500	1,620,117		1,620,117
Cyc-Facility Operations								
1220400005								
Utilities			48,617	48,617			36,405	36,405
	-----	-----	-----	-----	-----	-----	-----	-----
			48,617	48,617			36,405	36,405
Building Maint & Operations								
1220400007								
A & P Salaries	0.5500	70,261		70,261	0.5500	70,261		70,261
Classified Salaries	33.0000	1,841,470		1,841,470	34.0000	1,890,390		1,890,390
Other Wages		147,339		147,339		303,418		303,418
	-----	-----	-----	-----	-----	-----	-----	-----
	33.5500	2,059,070		2,059,070	34.5500	2,264,069		2,264,069
RAS-Facility Operations								
1220400009								
Utilities			921,537	921,537			904,194	904,194
	-----	-----	-----	-----	-----	-----	-----	-----
			921,537	921,537			904,194	904,194
UCT-Facility Operations								
1220400013								
Utilities			994,318	994,318			1,022,972	1,022,972



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

Run Date: 06/05/2018  
 Run Time: 08:36:30

PHYSICAL PLNT OPS  
 Physical Plant Operations

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			994,318	994,318			1,022,972	1,022,972
Brownsville-RAHC-Facility Oper 1220400001								
Utilities			152,160	152,160			150,064	150,064
			152,160	152,160			150,064	150,064
SON Stdnt Community Ctr Fac Op 1220400024								
Utilities			216,010	216,010			192,252	192,252
			216,010	216,010			192,252	192,252
BBS - Facility Operations 1220400014								
Utilities			800,337	800,337			804,766	804,766
			800,337	800,337			804,766	804,766
SRB - Facilities Operations 1220400015								
Utilities			1,627,740	1,627,740			1,568,082	1,568,082
			1,627,740	1,627,740			1,568,082	1,568,082
UT Police Security Services 1228400002								
Classified Salaries	54.5000	2,909,596		2,909,596	55.5000	3,050,497		3,050,497
Other Wages		404,617		404,617		340,000		340,000
	54.5000	3,314,213		3,314,213	55.5000	3,390,497		3,390,497
Radiation Safety 1458400011								
Classified Salaries	5.0000	321,337		321,337	5.0000	318,371		318,371
	5.0000	321,337		321,337	5.0000	318,371		318,371
Environmental Protection 1458400012								
Classified Salaries	3.0000	201,706		201,706	3.0000	204,469		204,469
	3.0000	201,706		201,706	3.0000	204,469		204,469
Environmental Health & Safety 1458400013								
A & P Salaries	1.8500	351,688		351,688	1.7500	338,737		338,737
Classified Salaries	2.0000	93,863		93,863	3.0000	128,863		128,863
Other Wages		53,390		53,390		39,880		39,880

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

Run Date: 06/05/2018  
 Run Time: 08:36:30

PHYSICAL PLNT OPS  
 Physical Plant Operations

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	3.8500	498,941		498,941	4.7500	507,480		507,480
Biological Safety Program 1458400014								
Classified Salaries	4.0000	289,432		289,432	4.0000	289,432		289,432
-----	4.0000	289,432		289,432	4.0000	289,432		289,432
Occupational Safe and Fire Pre 1458400015								
Classified Salaries	6.0000	388,499		388,499	6.0000	388,499		388,499
Other Wages		24,000		24,000		24,000		24,000
-----	6.0000	412,499		412,499	6.0000	412,499		412,499
Risk Mgmt & Insurance 1458400017								
Classified Salaries	2.0000	148,597		148,597	2.0000	148,597		148,597
-----	2.0000	148,597		148,597	2.0000	148,597		148,597
Chemical Safety 1458400016								
Classified Salaries	4.0000	261,352		261,352	4.0000	255,779		255,779
-----	4.0000	261,352		261,352	4.0000	255,779		255,779
Hospital and Clinic Safety 1458400018								
Classified Salaries	0.1100	9,997		9,997	0.1100	9,997		9,997
-----	0.1100	9,997		9,997	0.1100	9,997		9,997
DBRB - Facility Operations 1220400018								
Utilities			1,095,673	1,095,673			1,128,774	1,128,774
-----			1,095,673	1,095,673			1,128,774	1,128,774
ULC Operations 1220400019								
Utilities			25,130	25,130			22,773	22,773
-----			25,130	25,130			22,773	22,773
Physical Plant Operations								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.4500	913,744	0	913,744	5.3500	900,793	0	900,793
SubTotal Classified Salaries	137.4100	7,997,544	0	7,997,544	139.4100	8,136,513	0	8,136,513
SubTotal Other Wages	0.0000	821,355	0	821,355	0.0000	1,069,307	0	1,069,307

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

Run Date: 06/05/2018  
 Run Time: 08:36:30

PHYSICAL PLNT OPS  
 Physical Plant Operations

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	8,750,388	8,750,388	0.0000	0	8,678,388	8,678,388
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	142.8600	9,732,643	8,750,388	18,483,031	144.7600	10,106,613	8,678,388	18,785,001

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

Run Date: 06/05/2018  
 Run Time: 08:36:30

PHYSICAL PLNT OPS  
 Special Items - Operation of Plant

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Tuition Revenue Bonds								
1272400003								
Transfers			18,749,811	18,749,811			18,749,811	18,749,811
			18,749,811	18,749,811			18,749,811	18,749,811
Special Items - Operation of Plant								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	18,749,811	18,749,811	0.0000	0	18,749,811	18,749,811
SubTotal	0.0000	0	18,749,811	18,749,811	0.0000	0	18,749,811	18,749,811

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

Run Date: 06/05/2018  
 Run Time: 08:36:30

PHYSICAL PLNT OPS

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
PHYSICAL PLNT OPS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.4500	913,744	0	913,744	5.3500	900,793	0	900,793
SubTotal Classified Salaries	137.4100	7,997,544	0	7,997,544	139.4100	8,136,513	0	8,136,513
SubTotal Other Wages	0.0000	821,355	0	821,355	0.0000	1,069,307	0	1,069,307
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	8,750,388	8,750,388	0.0000	0	8,678,388	8,678,388
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	18,749,811	18,749,811	0.0000	0	18,749,811	18,749,811
<b>Total of Objective</b>	<b>142.8600</b>	<b>9,732,643</b>	<b>27,500,199</b>	<b>37,232,842</b>	<b>144.7600</b>	<b>10,106,613</b>	<b>27,428,199</b>	<b>37,534,812</b>

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

Run Date: 06/05/2018  
 Run Time: 08:36:30

SCHOLARSHIPS

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Post Doctorate Cert Program 1282400003								
Maintenance & Operation			82,845	82,845			82,845	82,845
			82,845	82,845			82,845	82,845
SCHOLARSHIPS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	82,845	82,845	0.0000	0	82,845	82,845
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	82,845	82,845	0.0000	0	82,845	82,845

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

Run Date: 06/05/2018  
 Run Time: 08:36:30

CAPITAL PROJECTS

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Capital Project - Inst Supt								
Maintenance, Operations & Equip			408,910	408,910			418,910	418,910
			408,910	408,910			418,910	418,910
Capital Project - Medical School								
Maintenance, Operations & Equip			40,285	40,285			72,497	72,497
			40,285	40,285			72,497	72,497
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: 06/05/2018  
 Run Time: 08:36:30

CAPITAL PROJECTS

Appropriation Items	2017-18				2018-19			
	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	464,195	464,195	0.0000	0	506,407	506,407
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	464,195	464,195	0.0000	0	506,407	506,407



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

Run Date: 06/05/2018  
 Run Time: 08:36:40

Appropriation Items	2017-18				2018-19			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
EDUCATION AND GENERAL FUNDS								
Faculty Salaries	410.7400	54,062,401	0	54,062,401	421.7300	56,071,477	0	56,071,477
A & P Salaries	128.0700	20,903,702	0	20,903,702	130.5300	21,635,367	0	21,635,367
Classified Salaries	1750.1400	100,164,072	0	100,164,072	1794.3300	102,216,033	0	102,216,033
Other Wages	49.3300	11,590,567	0	11,590,567	24.1500	9,832,761	0	9,832,761
Benefits	0.0000	0	57,838,849	57,838,849	0.0000	0	55,335,392	55,335,392
Maintenance & Operation	0.0000	0	22,750,921	22,750,921	0.0000	0	23,231,003	23,231,003
Travel	0.0000	0	0	0	0.0000	0	0	0
Utilities	0.0000	0	9,150,388	9,150,388	0.0000	0	9,078,388	9,078,388
Reserves	0.0000	0	1,387,432	1,387,432	0.0000	0	1,193,680	1,193,680
Transfers	0.0000	0	18,749,811	18,749,811	0.0000	0	18,749,811	18,749,811
TOTAL	2338.2800	186,720,742	109,877,401	296,598,143	2370.7400	189,755,638	107,588,274	297,343,912

The University of Texas Health Science Center at Houston  
Educational and General Funds  
FY 2019 Budget

Explanation for Capital Project Use:

\$	481,407	Research Lab Equipment
\$	10,000	Mail Services Equipment
\$	<u>15,000</u>	HCPC Building Services
	\$506,407	

**Service Department  
Funds**

The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET  
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 06/05/2018  
 Run Time: 08:36:45

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Insurance Service Account	1458350003	100,000	100,000				226,022	226,022
Printing Services	1323350001	1,600,000	1,600,000				36,986	36,986
Food Service Catering Requests	1332350001	550,000	550,000					
Capital Construction Proj Fina	1350350001	130,000	130,000					
Central Mail	1316350001	455,150	455,150				16,130	16,130
Inst'l Affrs Insurance/Notary	1250350002	250,000	250,000					
Telecommunications	1210350001	7,359,450	6,359,450		(1,000,000)		3,287,951	3,287,951
Network Billing Operations	1206350003	273,412	273,412				251,223	251,223
CAM Surplus Services	1287350001	100,000	100,000				1,434,735	1,434,735
UT Police Security Services	1228350002	101,094	101,094				126,393	126,393
Facilities-Proj Management Svs	1220350016	1,760,352	1,760,352					
Construction Services	1324350004	1,272,177	1,272,177					
Fac Oper - HMC Lease Account	1220350014	1,553,734	1,553,734				105,469	105,469
Facilities Oper - Other Leases	1220350015	2,594,095	2,594,095					
Facil Oper - OCB Lease Space	1220350017	705,373	705,373				60,027	60,027
CCTS CRU Service Center	1459350002	835,318	835,318					
RPC Plant Facility Operations	1220350022	1,262,760	1,262,760					
CCTS Genetics Core Lab	1459350001	23,979	23,979					
SPA Training Program	1272350002	7,200	7,200				1,848	1,848
Rsrch Supt-Animal Care Center	1452350005	3,773,899	3,773,899					
Fee for CPHS Review	1458350010	297,000	297,000				828,009	828,009
CCTS Biobank Core Lab	1459350003	150	150				166	166

The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET  
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 06/05/2018  
 Run Time: 08:36:45

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Retiree Benefits	1272350003	14,490,369	14,490,369				161,130	161,130
Companion to 35000 IT Comm	1210350002		1,000,000		1,000,000			
<b>Subtotal Institutional Support</b>		<b>39,495,512</b>	<b>39,495,512</b>				<b>6,536,089</b>	<b>6,536,089</b>
Professional Liability Insura	2516350001	2,200,000	2,200,000					
Office of Communications	2503350002	365,000	365,000				283,085	283,085
Medical School Technology Fee	2500350001	810,000	810,000				208,739	208,739
MD Anderson Resident Parking	2506350002	60,000	60,000				133,203	133,203
Med Schl Info Technology Dept	2503350004	1,900,000	1,900,000					
IMM Transgenic & Stem Cells	2539350005	81,068	81,068					
Internal Med - Flow Cytometry	2542350001	15,500	15,500				18,479	18,479
IMM Flow Cytometry Services	2539350004	100,934	100,934				62,452	62,452
IM Pre-Clinical CT Imaging	2542350002	11,875	11,875				44,465	44,465
IM Bioscope 2-UT Core Facility	2542350003	8,180	8,180				31,571	31,571
Cytodynamic Imaging Faci	2538350002	140,303	140,303					
Research Admin Servcs	2539350006	200,000	175,000		(25,000)		197,434	197,434
Clinical & Trans Proteo	2539350007	113,936	113,936					
Quantitative Genomics M	2538350003	218,862	218,862					
MRI Center	2588350001	828,221	828,221					
IMM - CARDIA Core Facility	2539350014	5,000	5,000				128,392	128,392
Cellular Therapy Core Lab	2593350003	91,474	91,474					
Companion to 35088	2539350015		5,000		5,000			

The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET  
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 06/05/2018  
 Run Time: 08:36:46

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
IMM iLab Subsidy	2539350016		20,000		20,000		14,446	14,446
Nano Chemistry Services Center	2539350017	69,860	69,860					
Animal CV Phenotyping Center	2542350004	15,625	15,625					
<b>Subtotal Medical School</b>		<b>7,235,838</b>	<b>7,235,838</b>				<b>1,122,266</b>	<b>1,122,266</b>
DB - Instructional Media	3855350001	70,410	70,410				181,435	181,435
<b>Subtotal School of Dentistry</b>		<b>70,410</b>	<b>70,410</b>				<b>181,435</b>	<b>181,435</b>
CCTS Bioinformatics S C	5775350001	23,620	23,620				13,095	13,095
<b>Subtotal School of Biomedical Informatics</b>		<b>23,620</b>	<b>23,620</b>				<b>13,095</b>	<b>13,095</b>
HCPC - Stores	9930350001	150,000	150,000					
<b>Subtotal Harris County Psychiatric Center</b>		<b>150,000</b>	<b>150,000</b>					
<b>SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)</b>								
<b>TOTAL</b>		<b>46,975,380</b>	<b>46,975,380</b>				<b>7,852,885</b>	<b>7,852,885</b>

## **Designated Funds**

The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/05/2018  
 Run Time: 08:36:30

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
General Use Fee	1220360007		747,329		747,329		2,058,521	2,058,521
IT Maintenance Contracts-Desig	1201360003	539,036	7,903,133		7,364,097			
EVP Research	1450360003		276,000		276,000		187,275	187,275
Incidental/Graduation Fees	1401360001	130,000	130,000				129,976	129,976
SFA - 2% Medical/Dental Loans	1286360014		45,296		45,296		17,423	17,423
Admin Expense- HR & ER	1298360001		627,950		627,950			
Interest On Time Deposits	1350360104	10,689,727	5,000		(8,652,931)	2,031,796	18,146,865	20,178,661
Install. Tuition Option Fees	1271360005	65,000	65,000				483,013	483,013
Incidental Fees	1271360006	174,065	89,412		(88,000)	(3,347)	2,625,294	2,621,947
Returned Check Charges	1271360007	1,500	1,500				29,315	29,315
Treasury Management	1271360002		60,000		60,000			
Admin Expense - President	1100360001		256,018		256,018			
Tobacco Receipts-HSC Endowment	1100360004	1,570,000			(1,570,000)			
Tobacco Receipts-Perm Health	1100360005	2,052,466			(2,052,466)			
Classified Staff Council	1174360001		18,508		18,508			
LTF-Endowment Allocation	1106360001	2,480,526	2,480,526				792,331	792,331
Information Technology Admin	1201360001		410,154		410,154			
SFA - Perkins Admin Expense	1286360016	46,537	46,537				175,898	175,898
Designated Tuition-NSB Reserve	1185360001			(1,936,763)	1,936,763		5,356,995	5,356,995
Governmental Relations	1100360007		853,574		853,574			
Sr EVP, Chief Oper & Fin Offcer	1120360001		223,696		223,696		487,220	487,220
Infor Svcs Infrastructure	1201360004	940,500	940,500					



The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/05/2018  
 Run Time: 08:36:30

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Diversity and Leadership Devel	1120360006		75,000		75,000			
Legal Affairs	1250360000		69,103		69,103			
STAR Awards	1294360001		67,500		67,500			
OIA Pres Events, PEL, LF, PS	1102360003		56,050		56,050			
UT Procurement Supply Mall	1226360003	41,100	41,100				941,365	941,365
UT House Medics	1175360001		2,050		2,050		622	622
State Employee Charitable	1298360003		3,000		3,000		23,239	23,239
Research Support Services	1450360006		317,365		317,365			
Brownsville-RAHC-Facility Oper	1220360017		185,625		185,625			
Facility Operations Central Ac	1220360018		192,564		192,564			
MSB - Facility Operations	1220360019		3,436,440		3,436,440			
Utility Controls	1220360020		346,596		346,596			
Cyc-Facility Operations	1220360021		10,819		10,819			
Building Maint. & Operations	1220360023		1,338,518		1,338,518			
MSE - Facilities Operations	1220360024		163,686		163,686			
RAS-Facility Operations	1220360025		225,073		225,073			
CABIR - Facility Operations	1220360026		536,508		536,508			
UCT-Facility Operations	1220360027	358,728	584,102		225,374			
Facilities Planning	1220360028		79,720		79,720			
SON Stdnt Commnty-Facilities O	1220360029	30,000	237,421		207,421			
UT Police Designated Funds	1228360002		364,934		364,934			
CLAMC - Discretionary Funds	1452360005	14,000	14,000				102,008	102,008

The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/05/2018  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Deferred Maintenance	1220360031		2,072,319		2,072,319			
BBS- Facility Operations	1220360037		176,643		176,643			
Employee Assistance Program	1298360004	1,473,805	1,373,805		(100,000)		1,254,618	1,254,618
DAC 9th Floor Sublease	1220360044		160,000		160,000		2,974,176	2,974,176
Admin Expense-Auxil Enterpr	1300360002		370,058		370,058			
Print Shop - External	1323360001	2,000,000	1,931,925		(68,075)		28,759	28,759
Academic Technology-Blackboard	1207360004	529,164	529,164				246,223	246,223
CABIR Rent	1220360045		548,460		548,460			
Other Desg Supt-President	1100370001	21,459,543			(17,565,865)	3,893,678	18,641,381	22,535,059
TPEG - Resident Grants	1286360030		1,855,815		1,855,815		1,243,611	1,243,611
TPEG - Non-Resident Grants	1286360031		58,701		58,701		95,625	95,625
HSC - Equipment Financing	1272360008	321,285		(1,436,129)	1,114,844			
SFA-Post Doc Cert Program	1282360001	35,000	35,000				146,834	146,834
Overhead Federal Cont/Grants	1580370001	42,839,979			(38,606,403)	4,233,576	5,922,424	10,156,000
Rsrv Institutional Commitments	1184360001	595,000	5,000			590,000	2,635,339	3,225,339
TMC Grounds & Security Assess	1368370001		277,600		277,600			
Risk Analysis & Loss Control	1250370001		2,069,171		2,069,171			
Environmental Hlth & Safety De	1458360006	410,181	466,181		56,000		185,933	185,933
Registrar-Diploma/List	1410360001	5,000	68,000		63,000		273,898	273,898
Information Technology-Desig	1201370001		725,551		725,551			
Student Loan Collections	1286360033		25,000		25,000			
U.T.HSC-H Patent Fund	1456360004	4,428,770	4,421,770		(7,000)		5,464,410	5,464,410

The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/05/2018  
 Run Time: 08:36:30

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
CPHS Hermann Hosp Contract	1458360009	160,000	160,000				569,961	569,961
Campus Wide EthicsPgm NonState	1400360005		27,500		27,500			
Oth Design Supt-Public Affairs	1102370001		209,365		209,365			
CCTS Design Analysis-Desg Supt	1459370010		44,067		44,067		137,525	137,525
Shuttle Services Desig	1319360001		563,317		563,317			
Procurement-Desig Supt	1226370001		40,000		40,000		6,446	6,446
A/P-Disbursements Desg Supt	1226370003		5,000		5,000		3,223	3,223
MS Procurement-Desig Supt	1226370002		23,000		23,000		3,223	3,223
EVP Fin & Bus Affrs-Desg Supt	1270370001		50,367		50,367		32,465	32,465
Central PA-SDR-Desg Supt	1271370003		7,290		7,290		4,699	4,699
Payroll-Designated Supt	1271370004		45,100		45,100		29,070	29,070
Sponsored Projects Admin	1272370003		108,580		108,580		69,988	69,988
Admin Acctg-Desig Supt	1282370001		13,134		13,134		8,466	8,466
Nursing Desig Tuition Scholars	1286360034		431,777		431,777		413,342	413,342
SPH Desig Tuition Scholar	1286360035		210,222		210,222		237,148	237,148
DDS Designated Scholarships	1286360037		554,062		554,062		495,660	495,660
SRB - Facility Operations	1220360038		242,326		242,326			
DBRB - Facility Operations	1220360041		506,200		506,200			
GSBS Designated Tuition Grant	1286360039		33,334		33,334		177,010	177,010
SBMI Designated Tuition Grant	1286360040		45,594		45,594		122,316	122,316
HAM/TMC Library Support	1416370001		2,703,778		2,703,778			
Dental Designated Tuition	1286360036		15,816		15,816		20,782	20,782

The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/05/2018  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MS Designated Tuition Scholar	1286360042		360,400		360,400		223,476	223,476
NUR Grad Desig Tuition Grant	1286360038		344,270		344,270		472,773	472,773
IT Capital	1201360006		3,027,993		3,027,993			
ULC Operations	1220360043		27,008		27,008			
IT Security & Disaster	1202360001		138,300		138,300			
President Stewardship Events	1106360004		125,000		125,000			
Development Operations	1106370000		6,158,353		6,158,353			
Branding and Awareness Campaig	1100360014		1,800,000		1,800,000			
Schools Centralization Fund	1106370004		300,000		300,000			
Internal Audit-Designated	1242370001		160,000		160,000		103,132	103,132
UTS Wellness Tobacco Funds	1298360005	48,000	48,000				93,478	93,478
Internatl Prog Coop Agreements	1400360006	60,000	60,000				264,786	264,786
Accounting and Budget-Designat	1273370001		18,739		18,739		12,079	12,079
Internship Progrm-Philanthropy	1106360005		5,568		5,568		7,451	7,451
CTSA IDC Match	1459360002		66,237		66,237		107,017	107,017
CCTS/KL2 Scholar Award - Choi	1459360022		165,400		165,400		56,141	56,141
Inter-Prof Education Design	1400360008		77,800		77,800			
Acad Affairs - CCRS	1400360007	40,000	40,000				17,542	17,542
EVP & CAO - Morano Lab	1400360010		100,000		100,000			
EVP & CAO - Training Grants	1400360011		61,566		61,566			
EVP & CAO - Eltzschig	1400360012		89,959		89,959			
IACUC - Animal Care and Use	1450360016		10,000		10,000		358	358

The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/05/2018  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
IT Comm UTP Billing Designated	1210360001	1,827,151	1,827,151				745,707	745,707
EVPCAO-Interntl Affairs Desig	1400360013		214,807		214,807			
SOD Debt Service	1185360005			(3,418,264)	693,264	(2,725,000)	16,357,152	13,632,152
Postdoctoral Affairs-Desig	1400360014		66,000		66,000			
Development Board	1106370005		92,150		92,150			
Nat Criminal Background Check	1298360006		300,000		300,000			
EVPCAO Research Compliance	1450360012		20,000		20,000		5,118	5,118
<b>Subtotal Institutional Support</b>		<b>95,366,063</b>	<b>62,442,000</b>	<b>(6,791,156)</b>	<b>(18,112,204)</b>	<b>8,020,703</b>	<b>91,468,125</b>	<b>99,488,828</b>
U.T. Med. Physics Associates	2588360001	35,000	35,000				319,129	319,129
Children's Learning Inst-MHMRA	2576360003	15,000	30,000			(15,000)	78,586	63,586
Int Med - Nephrology - HIC	2542360012	220,000	220,000				417,186	417,186
ID Designated	2542360011	10,000	10,000				24,341	24,341
Cardiology Observerships	2542360002	40,000	40,000					
Visiting Students	2517360001	45,000	45,000				94,549	94,549
Graduate Medical Education	2506360001	2,400,000	2,400,000				2,131,685	2,131,685
MS - Student Library Fee	2506360003	196,400	168,400		(28,000)		342,965	342,965
MS - LRC	2506360004	98,440	98,440				371,224	371,224
Standardized Patient Program	2506360005	920,000	920,000				1,497,725	1,497,725
MS-Student Parking & Oth Fees	2517360003	72,800	129,000		56,200		8,210	8,210
Anesthesia Conference-MOCA	2520360002	36,000	36,000				38,325	38,325
MS - Student Health Clinic Fee	2517360004	636,000	666,000		30,000		510,961	510,961

The University of Texas Health Science Center at Houston  
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Run Date: 06/05/2018  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Int Summer Research Training	2513360001	10,000	10,000				77,832	77,832
Develop Pediatrics Clinical	2576360006	575,000	575,000				495,872	495,872
Fellow Affiliation	2542360024	235,000	235,000				509,365	509,365
DII Verif of Rdlgy Resid Train	2588360005	2,500	2,500				12,713	12,713
MS - Bayou City Med Directorsh	2542360025	75,000	75,000				49,977	49,977
Surgical & Clinical Skills Ctr	2506360008	150,000	150,000				6,229	6,229
Pediatric-Devel-TX School Read	2576360007		25,000			(25,000)	154,234	129,234
Med School Operations Revenues	2503360009	2,000	2,000				44,329	44,329
Neur-Anat WBP/HSFAnatomy Fees	2552360003	135,000	135,000				113,032	113,032
MS - IT Student Fees	2503360008		28,000		28,000			
MS Designated Suppl Tuition	2500360004	2,402,668	1,296,268		(1,106,400)		1,165,451	1,165,451
Stroke Institute	2556360008		425,000		425,000			
Pres Develop-Salazar, Jorge MD	2593360004		200,000		200,000			
CLI Director	2576360011	20,000	130,000			(110,000)	340,000	230,000
Oth Desg Supt-MS Dean Dev Fund	2500370003		780,556		780,556		4,149,930	4,149,930
Oth Desg Supt-MS Biochemistry	2524370001		1,735,641		948,449	(787,192)	787,192	
Oth Desg Supt-MS Integ Biology	2538370001		1,425,729		1,425,729		832,300	832,300
Oth Desg Supt-Ctr Membrane Bio	2524370003		261,464		176,895	(84,569)	84,569	
Oth Desg Supt-MS Dermatology	2528370001		33,777		33,777		49,807	49,807
Oth Desg Supt-MS Emerg Med	2532370001		107,904		107,904		92,073	92,073
Oth Desg Supt-MS Family Medici	2534370001		36,937		36,937		111,702	111,702
Oth Desg Supt-MS Internal Med	2542370001		1,248,596		1,248,596		119,524	119,524

The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/05/2018  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Oth Desg Supt-MS Microbiology	2548370001		814,621		814,621		670,891	670,891
Oth Desg Supt-MS Neurobiology	2552370001		928,689		928,689		1,058,812	1,058,812
Oth Desg Supt-MS OB/Gyn Adm	2560370001		136,166		136,166		458,753	458,753
Oth Desg Supt-MS Pathology	2572370001		248,981		248,981		306,608	306,608
Oth Desg Supt-MS Pedi Develop	2576370002		968,923		773,923	(195,000)	3,719,724	3,524,724
Oth Desg Supt-MS Ctr Clin Res	2576370003		108,693		108,693		1,269,520	1,269,520
Oth Desg Supt-MS Psychiatry	2584370001		439,808		439,808		686,216	686,216
Oth Desg Supt-MS Surgery	2592370001		58,001		58,001		86,778	86,778
Oth Desg Supt-MS Anesthesiolog	2520370001		325,156		325,156		369,388	369,388
Oth Desg Supt-MS Neurology	2556370001		1,850,812		1,850,812		207,941	207,941
Oth Desg Supt-MS Ophthalmology	2564370001		344,385		344,385		848,509	848,509
Oth Desg Supt-Ortho Surgery	2566370001		181,417		181,417		340,289	340,289
Oth Desg Supt-MS Phys Med	2580370001		134,215		134,215		68,889	68,889
Oth Desg Supt-MS Radiology	2588370001		153,384		153,384			
Oth Desg Supt-MS Neurosurgery	2596370001		645,485		645,485		391,948	391,948
Oth Desg Supt-MS Cardio Vasc	2598370001		5,259		5,259		18,821	18,821
Oth Desg Supt-Pediatrics Admin	2576370005		1,165,997		1,165,997			
Oth Desg Supt-MS Pedi Surgery	2593370001		441,509		441,509			
Radiology - MRI Physics	2588360006	17,500	17,500					
MS- Pain Mgmt Anesthesia Conf	2520360003	115,000	115,000				3,082	3,082
Anesthesia FATE Course	2520360004	7,000	7,000				6,719	6,719
Other Desg Supt IMM	2539370001		116,799		116,799		161,258	161,258

The University of Texas Health Science Center at Houston  
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Run Date: 06/05/2018  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Oth Desg Supt-MS Otolaryngolog	2568370001		28,282		28,282		10,103	10,103
Residency Program Verification	2542360027	95,995	95,995				96,665	96,665
Gulf States Hemophilia-Hospita	2576360008	27,237,334	26,917,334		(320,000)		9,125,406	9,125,406
IMM - CMI IDC	2539370002		104,653		104,653		101,176	101,176
ACTAT-Perfusion Serv and Educ	2545360001	45,000	231,916		186,916			
IMM-Metabolic & Degen Diseases	2539370003		290,765		290,765		281,105	281,105
IMM-Immunology&Autoimmune Dis	2539370004		5,000		5,000		4,834	4,834
IMM-Proteomics & Systems Biol	2539370005		66,591		66,591		64,379	64,379
IMM - Cardiovascular Genetics	2539370006		57,116		57,116		55,219	55,219
IMM - Human Genetics	2539370007		595,502		595,502		575,719	575,719
IMM - Stem Cell Research	2539370008		232,412		232,412		224,691	224,691
IMM - Texas Therapeutics Inst	2539370009		249,496		249,496		241,207	241,207
ACTAT-IDC	2545370001		38,004		38,004		133,791	133,791
Pediatrics - Ctr Clin Research	2576360005	38,201	38,201				171,353	171,353
Collaborative Imaging Center	2539360005	5,000	5,000					
ACTAT-UTP EP Training Program	2545360002	450,000	714,065			(264,065)	264,065	
CLI Solutions Group	2576360010	400,000	1,100,000			(700,000)	1,038,026	338,026
Cellular TherapyCore Desg Fund	2593360003	1,618,044	1,618,044				111,308	111,308
General Use Fee-Medical School	1220360047	2,014,892			(2,014,892)			
SURG HSC Commit Funds-CeTIR	2592360005		284,257		284,257			
SURG CeTIR - Dr. Charles Wade	2592360006		141,609		141,609		69,739	69,739
SURG CeTIR IDC Cost Reimb	2592370002		74,000		74,000		2,826,025	2,826,025



The University of Texas Health Science Center at Houston  
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Run Date: 06/05/2018  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
TTI Antibody Engineering Core	2539360007	160,000	160,000				133,231	133,231
Anes Ju Research Start Up	2520360005		350,000		350,000			
Anes Perioperative Center	2520360006		835,208		835,208			
Neurology Zhao	2556360003		19,050		19,050		97	97
<b>Subtotal Medical School</b>		<b>40,535,774</b>	<b>57,177,512</b>		<b>14,460,912</b>	<b>(2,180,826)</b>	<b>41,233,302</b>	<b>39,052,476</b>
Continuing Ed - Prosthodontics	3842360002	30,000	30,000				143,517	143,517
General Practice Residency Fnd	3845360001	63,960	63,960					
AEGD/Service Account	3845360002	32,000	32,000				12,531	12,531
Prostodontics-Parts, Sup, Serv	3842360001	50,000	50,000				24,246	24,246
CE/Alum Affairs UTSD	3806360001	600,000	540,000		(60,000)		676,979	676,979
Patient Specific Supplies, Lab	3812360002	400,000	400,000				134,298	134,298
DB - Students Voice Mail Box	3812360003	25,718	25,718				23,960	23,960
Patient Care WREB	3812360004	44,000	39,600		(4,400)		147,650	147,650
DB - Dean's Office	3800360001		75,110		75,110		238,783	238,783
Dental Postgrade Adv Edu Fee	3809360001	40,000			(40,000)			
Ortho-Spec.Parts,Suppl,Servcs	3836360001	126,000	126,000				74,734	74,734
DB-Des-Tuition-PROS Lab	3842360003		500,000		500,000		103,279	103,279
Advanced Cardiac Life Support	3827360001	10,000	10,000				30,464	30,464
Periodontic-Specific Clinic Pt	3853360001	50,000	50,000				8,086	8,086
DB-Sterilizer Monitoring Srvcs	3850360002	36,900	33,210		(3,690)		134,945	134,945
Dental Hygiene Tuition Fee	3853360003	105,760	89,944		(15,816)		298,001	298,001

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				Debt Service	Other			
DB - Periodontics - Cont Ed	3853360002	9,000	9,000				48,732	48,732
Technology Fee	3855360001	693,917	693,917				766,193	766,193
Instrumental Rental and Steril	3855360002	1,026,000	1,026,000				2,206,350	2,206,350
Disposable Burrs	3812360001	5,000	5,000					
DB - Diagnostic Contin Educa	3850360003	5,000	5,000				5,344	5,344
DB - Patient Care Continuing	3812360006	5,000	5,000				28,473	28,473
DB - Endodontics-Cont Ed	3854360001	60,000	60,000				25,198	25,198
DB Des. Tuition-Patient Serv	3812360008		70,000		70,000		14,459	14,459
Valenza Startup Funding	3800360006		400,000		400,000			
Student Success Program	3839360002	52,147	52,147				28,379	28,379
DB Institutional Funds	3800370001		189,322		189,322		2,370,192	2,370,192
Research Office Operations	3815370001		400,603		400,603			
Dental Branch Designated Tuit	3812360007	5,146,027	1,326,675		(3,819,352)		295,308	295,308
Oral Surgery - C.E.	3833360002	10,000	10,000				4,795	4,795
Dental Hygiene Supl Lab Fees	3853360005	2,000	2,000				3,237	3,237
DB Des. Tuition - Patient Care	3812360009		381,678		381,678		78,838	78,838
Library&Lrning Commons-Student	3855360003	38,377	38,377				88,500	88,500
Adv Edu Pgm Fee-Pedi	3839360003		15,000		15,000		7,109	7,109
Adv Edu Pgm Fee-GPR	3845360006		15,000		15,000		7,109	7,109
Adv Edu Pgm Fee-Endo	3854360004		10,000		10,000		4,740	4,740
Kuwait Post Graduate Training	3845360005	70,200	63,180		(7,020)		5,371	5,371
Clinical Supplement	3812360010		2,098,006		2,098,006		433,359	433,359

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Von Hagens Anatomical Models	3827360004	50,000	50,000					
General Use Fee-SOD	1220360048	1,028,513			(1,028,513)			
<b>Subtotal School of Dentistry</b>		<b>9,815,519</b>	<b>8,991,447</b>		<b>(824,072)</b>		<b>8,473,159</b>	<b>8,473,159</b>
GSBS Designated Suppl Tuition	4870360004	805,327	624,660		(180,667)		968,483	968,483
GSBS Graduate Program Initiati	4870360005		222,000		222,000			
General Use Fee-GSBS	1220360049	425,086			(425,086)			
<b>Subtotal Graduate School of Biomedical Sciences</b>		<b>1,230,413</b>	<b>846,660</b>		<b>(383,753)</b>		<b>968,483</b>	<b>968,483</b>
UT Informatics Consultants	5770360001	269,593	208,593		(61,000)		615,773	615,773
Health Informatics	5770360003	547,750	502,750		(45,000)		619,056	619,056
Office of Academic Affairs	5770360005	376,278	330,684		(45,594)		168,025	168,025
SBMI Operations	5770370001		597,719		597,719		4,268,032	4,268,032
Bernstam Lab Consulting	5775360003	280,022	280,022				20,100	20,100
Dean's Inst. Commitment-Des	5775370002		500,000		500,000			
A. Franklin Discretionary Fnds	5775360008		5,000		5,000			
Yang Gong Discretionary Fnds	5775360011		1,000		1,000			
Y. Gong PIE Award Fnds	5775360012		3,000		3,000			
T. Johnson Discretionary Fnds	5775360015		6,500		6,500			
Cui Tao Discretionary Fnds	5775360017		7,000		7,000			
J. Zheng Discretionary Fnds	5775360021		2,000		2,000			
LONG -SBMI IT Support	5770360006		111,000		111,000		136,678	136,678

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Sahiti Myneni DiscretionaryFnd	5775360023		2,500		2,500			
Z. Zhao Discretionary Fund	5775360031		156,356		156,356			
P Jia Discretionary Fund	5775360032		134,129		134,129			
K. Roberts Discretionary Fund	5775360033		28,400		28,400			
UT_CoPHII	5775360034		74,154			(74,154)	74,154	
Center for Precision Health	5775360035		50,000		50,000			
UTSystem Clinical Data Network	5775360036	6,472,315	6,472,315					
GCREC Consulting Service	5775360037	454,028	454,028					
A. Ross Discretionary Fund	5775360026		1,356		1,356			
B. Murphy Discretionary Fund	5775360027		1,262		1,262			
T Champagne Discretionary Fund	5775360028		3,500		3,500			
D. Simmons Discretionary Fund	5775360029		2,000		2,000			
Dr. Zhi Discretionary Fund	5775360038		75,946		75,946			
General Use Fee-SBMI	1220360050	169,694			(169,694)			
Office of Applied Informatics	5770360009	72,800	72,800				12,364	12,364
D.Rogith Discretionary Fund	5775360040		4,500		4,500			
SBMI CCB	5775360041		50,000		50,000			
A. Gottlieb Discretionary Fund	5775360042		35,140		35,140			
L.Giancardo Discretionary Fund	5775360043		22,780		22,780			
X. Zhou Discretionary Fund	5775360044		401,749		401,749			
K. Smith Discretionary Fund	5775360024		1,000		1,000			
A. Harmanci Discretionary Fund	5775360046		5,000		5,000			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
CPH Development	5775360048		150,000		150,000			
X. Jiang Discretionary Fund	5775360047		333,333		333,333			
DSICCR and BIOCORE Operating	5775360045		50,000		50,000			
<b>Subtotal School of Biomedical Informatics</b>		<b>8,642,480</b>	<b>11,137,516</b>		<b>2,420,882</b>	<b>(74,154)</b>	<b>5,914,182</b>	<b>5,840,028</b>
Genetic Marker Laboratory Fees	6762360003	150,000	150,000				1,137,215	1,137,215
SWCOEH Continuing Education	6766360002	90,000	90,000				147,935	147,935
SPH - Library Resource Fee	6741360001	136,010	136,010				198,422	198,422
Brownsville RAHC MPH Program	6733360001		628,000		628,000		1,266,819	1,266,819
Ctr Health Prom Prev Resrch	6752360003	10,000	10,000				51,276	51,276
SPH-Mgmt, Policy & Com Hlth	6717360001	30,520	30,520				81,518	81,518
SPH-Institute for Hlth Policy	6749360001	248,650	248,650				177,572	177,572
SPH - Dell -Dietetic Internshp	6764360005	63,000	63,000				27,679	27,679
SPH - Austin Regional Campus	6732360001		89,238		89,238		10,353	10,353
El Paso Lab Services	6735360002	40,000	40,000				91,825	91,825
SPH - Dell Ctr for Adv Health	6764360006	10,000	10,000				32,113	32,113
SPH - George Fleming Center	6755360001	2,500	2,500				38,362	38,362
SPH Computer Resource Fees	6742360002	171,829	171,829				190,371	190,371
SPH Instruction Delivery Fees	6742360001	173,129	173,129				374,768	374,768
Admin DSRIP Brownsville	6733360008		4,069,440		4,069,440		105,499	105,499
HGC - Community Outreach	6762370001		86,622		86,622			
SPH-Academic Programs Support	6710370001		995,807		995,807			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
HPBS Support	6712370001		85,690		85,690		142,659	142,659
Biostatistics Support	6714370001		160,443		160,443		131,533	131,533
EOHS Support	6715370001		66,053		66,053		237,173	237,173
Epidemiology Support	6716370001		190,007		190,007		398,360	398,360
MPCH Support	6717370001		106,726		106,726		219,244	219,244
SPH Dean's Office Support	6702370001		23,144		23,144		9,297	9,297
Assoc Dean, Research Support	6706370001		74,000		74,000			
Assoc Dean, Mgt Support	6707370001		22,878		22,878			
Austin RC Support	6732370001		162,721		162,721			
Brownsville RC Support	6733370001		513,373		513,373			
Brownsville Support Alloc	6733370002		231,667		231,667			
Dallas RC Support	6734370001		74,754		74,754		243,288	243,288
El Paso Support	6735370001		45,241		45,241		125,715	125,715
San Antonio RC Support	6737370001		111,829		111,829			
SPH Library Support	6741370001		70,545		70,545			
SPH Info Technology Support	6742370001		383,148		383,148			
SPH Educ Media Res Support	6745370001		14,393		14,393		60,785	60,785
Inst Health Policy Support	6749370001		16,411		16,411		3,882	3,882
CHPPR Support	6752370001		98,760		98,760		15,274	15,274
Ctr Infectious Dis Support	6754370001		96,292		96,292			
Coor Ctr Clin Trials Support	6760370001		128,403		128,403			
Dell Ctr Hlth Living Support	6764370001		76,551		76,551		36,866	36,866

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
SWCOEH Support	6766370001		71,328		71,328		4,413	4,413
SPH JFP Clutter Children's	6734360002	16,667	16,667				15,872	15,872
SWCOEH Occupational Health	6766360003	60,000	60,000					
SPH Academic Programs	6710360002		500,000		500,000		1,092,020	1,092,020
Fleming Leadership Program	6755360002	176,174	176,174				132,192	132,192
SPH - CID Enterics Laboratory	6754360003	32,850	32,850				51,417	51,417
SPH - HGC Diagnostic Lab	6762360004	10,000	10,000				63,161	63,161
SPH FIAS Nutrient Analysis	6716360002	10,000	10,000				43,392	43,392
Prof. Serv. - AAOHN	6716360004	65,000	65,000				42,611	42,611
Marketing & Develop 37606	6702370002		162,683		162,683		65,352	65,352
Ctr Mgmt & Policy in Pop Hlth	6757370001		21,464		21,464		9,819	9,819
Admin DSRIP	6702360005	5,840,850	581,805		(5,259,045)			
Genomics Data Analysis	6762360005		379,875		379,875			
SPH Designated Tuition	6705360001	1,970,087	1,759,865		(210,222)		3,469,811	3,469,811
GSPH Service Exam Fee	6705360002	180,000	180,000				134,476	134,476
Acad Aff & Stud Svc & Pract 37	6705370001		59,320		59,320			
General Use Fee-SPH	1220360051	1,017,382			(1,017,382)			
Collaboration & Consulting Svc	6714360002	50,000	50,000				25,941	25,941
Safety Training Environ. Hlth	6715360002	500	500				1,132	1,132
Public Health Training Center	6717360003	119,167	119,167				130,933	130,933
SPH Maint & Facilities	6702370003		76,221		76,221			
Tobacco Fund SPH	6700360001		3,098,522		3,098,522		4,767,327	4,767,327

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Tobacco Fund SPH DRC	6734360005		164,250		164,250		252,712	252,712
Tobacco Fund SPH ACAD PG	6710360003		357,353		357,353		549,816	549,816
Ctr for Big Data in Health Sci	6714360003		600,000		600,000			
<b>Subtotal School of Public Health</b>		<b>10,674,315</b>	<b>18,300,818</b>		<b>7,626,503</b>		<b>16,408,200</b>	<b>16,408,200</b>
Nursing Service	7910360001	1,335,000	1,711,800		376,800			
Nursing School-Examination Fee	7911360001	375,000	375,000				211,115	211,115
Improving Quality Indicators	7909360001	100	100				21,341	21,341
CNR Services	7905360001	1,000	1,000				18,199	18,199
Continuing Ed - Nursing School	7904360001	32,000	32,000				18,624	18,624
UG Course Supplies	7901360001	80,000	12,000		(68,000)		129,140	129,140
SON Designated Tuition	7901360002	5,302,735	4,273,383		(876,832)	152,520	3,592,187	3,744,707
SON-MBERG Systems Tech	7907360001	10,000	10,000				4,322	4,322
SON - Clinical Course Fee	7908360005	300,000	152,800		(147,200)		207,048	207,048
SON - N7541 Research II Design	7905360002	1,500	1,000		(500)		2,558	2,558
Women's Home	7904360009	8,000			(8,000)			
SON - Faculty Practice Admin	7904360011		1,000		1,000		539,843	539,843
Sealy Urgent Care Center & Med	7904360014	24,000	28,000		4,000		33,426	33,426
Integrative NURsing Care	7908360004		134,400		134,400			
Acute & Continuing Care Prof	7906360002		55,000		55,000		79,912	79,912
Greater Houston Anesthesiology	7904360007	100,000	100,000					
Nursing Systems Dept-Prof Srvs	7907360004		72,300		72,300			



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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DNP Clinical Placement	7911360002	10,000			(10,000)			
SON Fac Prac Medical School	7910360007	53,500	51,000		(2,500)		21,985	21,985
University of Houston Downtown	7910360006	296,000	198,000		(98,000)		444,934	444,934
SON Clinical Faculty - FIP	7903360001		152,400		152,400		379,049	379,049
SON Discretionary	7901360007	93,000	93,000				59,547	59,547
SON Educ Resource Technology	7912360001	650,000	670,000		20,000		445,359	445,359
Clinical Placement - Undergrad	7901360008	250,000	233,000		(17,000)		180,828	180,828
Simulation- Undergraduate	7901360009	300,000	317,000		17,000		221,347	221,347
Pre-Matriculation Program Plan	7901360010	16,800			(16,800)			
Nurse Anesthesia	7901360011	40,000	30,000		(10,000)		22,370	22,370
SON Gen Instruction Support	7901370002						587,281	587,281
SON Research Centers Support	7905370001		21,500		21,500			
SON Student Affairs Support	7911370001		136,000		136,000		23,721	23,721
Ctr Information Tech Support	7912370001		3,500		3,500			
Spectra-Nursing Service	7910360011	332,000	219,500		(112,500)		431,810	431,810
Nurse Anesthesia Department	7904360017		72,500		72,500			
Educ Outreach-Global He	7904360019	20,000	20,000				1,275	1,275
SON-Frazier Start Up	7901360013		300,000		300,000			
Doctoral Fellowships	7901360014		6,000		6,000			
Portfolio Fee	7901360015	200,000	165,000		(35,000)		143,394	143,394
Houston Commun Health Ctrs Inc	7904360021	50,000	40,000		(10,000)		44,983	44,983
General Use Fee-SON	1220360052	1,988,166			(1,988,166)			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Santa Maria Hostel, Inc	7904360022	10,000			(10,000)			
TIRR Memorial Hermann	7904360023	28,000	26,100		(1,900)		8,917	8,917
CNR Lab Services	7905360005	1,000	1,000				9,082	9,082
UTHealth Biobank	7907360005	186,500	186,500					
MedCare Associates, P.A.	7904360025	8,000			(8,000)			
Legacy Associates, P.A	7904360027	4,000			(4,000)			
<b>Subtotal Nursing School</b>		<b>12,106,301</b>	<b>9,901,783</b>		<b>(2,051,998)</b>	<b>152,520</b>	<b>7,883,597</b>	<b>8,036,117</b>
<b>Subtotal Other Designated</b>		<b>178,370,865</b>	<b>168,797,736</b>	<b>(6,791,156)</b>	<b>3,136,270</b>	<b>5,918,243</b>	<b>172,349,048</b>	<b>178,267,291</b>

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DSRDP - Periodontics	3853370001	83,262	83,262					
DSRDP - Prosthodontics	3842370001	150,468	150,468					
DSRDP - Restorative Dentistry	3845370001	150,000	150,000					
DSRDP - Endodontics	3854370001	61,219	61,219					
DSRDP - Oral Pathology	3850370002	510,844	491,759	(19,085)			97,239	97,239
DSRDP - Oral Maxio Surge	3833370003	2,978,424	2,859,058	(119,366)			566,941	566,941
DSRDP - Oral Maxio Surgery	3833370002	4,500,000	4,331,867	(168,133)			856,573	856,573
DSRDP - Faculty Practice	3812370006	1,634,621	1,546,205	(88,416)			311,149	311,149
DSRDP Clinic @ Greenspoint	3812370007	987,751	987,751					
DSRDP Clinic at Southwest	3812370008	546,000	546,000				103,931	103,931
DSRDP Oral Path Grp Practice	3850370004	56,898	56,898					
DSRDP UT Dentists Imaging	3812370009	80,000	80,000					
<b>Subtotal DSRDP</b>		<b>11,739,487</b>	<b>11,344,487</b>	<b>(395,000)</b>			<b>1,935,833</b>	<b>1,935,833</b>

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Legal Affairs	1250330001		751,279		751,279			
Presidents Office Development	1100330001	3,052,126	7,196,886		4,307,078	162,318		162,318
MSRDP - Internal Audit	1242330001		271,950		271,950			
Internal Audit-UTP MOU	1242330002	95,000	95,000					
Practice Plan Support	1272330001		126,317		126,317			
Institutional Compliance MSRDP	1100330006		493,723		493,723			
Consortium on Aging PresCommit	1100330007		600,000		600,000			
MSE - Facility Operations	1220330001		2,750,290	(1,805,099)		(4,555,389)	4,555,389	
Information Technology-UTP	1201330002	416,120	416,120					
A/P Disbursements-UTP MOU	1226330003	245,000	245,000					
MS Procurement-UTP MOU	1226330004	245,000	245,000					
Legal Affairs-UTP MOU	1250330003	197,000	197,000					
Treasury Management-UTP MOU	1271330001	140,000	140,000					
Capital Assets-UTP MOU	1287330001	85,000	85,000					
Facilities Operations-UTP MOU	1220330002	75,000	75,000					
Human Resources-UTP MOU	1298330003	407,100	407,100					
Payroll-UTP MOU	1271330003	95,000	95,000					
Accounting and Budget-UTP MOU	1273330001	115,000	115,000					
MSRDP-LBJ-Cardio/Vasc Surgery	2598310001		35,980		35,980			
MSRDP-Surgery-MIST WEST	2592330009		1,151,974		1,151,974			
Neurosurgery	2596330001	26,521,046	26,515,252		(5,794)			
MSRDP-Cardio/Vascular Surgery	2598330001	11,096,853	16,902,563		2,620,312	(3,185,398)	3,185,398	

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				Debt Service	Other			
MSRDP-Psychiatry UTMSI Patient	2584330002	3,760,517	6,803,475		3,042,958			
MSRDP - Surgery - Plastic	2592330011		1,961,489		1,961,489			
MSRDP - Surgery - Urology	2592330012		1,695,851		1,695,851			
MSRDP-Surgery - Immunology	2592330004		2,824,073		2,824,073			
Radiology - LBJ Patient Care R	2588310001		1,430,688		1,430,688			
Radiology	2588330002	9,112,236	21,446,699		10,974,188	(1,360,275)	1,360,275	
MSRDP-Surgery General	2592330001	23,183,266	1,606,488		(23,091,048)	(1,514,270)	1,514,270	
MSRDP-Surgery MIST TMC	2592330002		3,716,185		3,716,185			
UTMSI - LBJ Patient Care	2584310001		300,698		300,698			
Pediatrics-Pulmonary	2576330027		10,000		10,000			
Pediatrics - Research Center	2576330028		3,500		3,500			
MSRDP-Pediatrics - Neonatology	2576330022		110,000		110,000			
Physical Medicine & Rehab.	2580330001	4,227,518	8,101,283		3,404,769	(468,996)	468,996	
Pediatrics-Infectious Diseas	2576330021		10,000		10,000			
MSRDP-Ob/Gyn	2560330002	21,494,075	25,052,605		(3,809,058)	(7,367,588)	7,367,588	
The Fetal Center	2560330003		1,479,852		1,479,852			
Ob/Gyn LBJ Patient Care Revenu	2560310002		1,804,093		1,804,093			
Pediatrics-Nephrology	2576330024		10,000		10,000			
MSRDP-Pediatrics House Staff	2576330025		150,000		150,000			
MSRDP-Pediatrics - MS Instruct	2576330026		12,000		12,000			
MSRDP-Neurology	2556330001	8,677,731	10,094,574		(596,328)	(2,013,171)	2,013,171	
MSRDP - Neurology Residency	2556330002		100,000		100,000			

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				Debt Service	Other			
MSRDP - Pathology	2572330003	2,769,919	14,269,680		11,083,793	(415,968)	415,968	
MSRDP - Pathology	2572330004	1,501,744	1,501,744					
MSRDP - Center For Population	2576330001		120,217		120,217			
Children's Learning Institute	2576330016		300,000		300,000			
MSRDP-Pediatrics	2576330002	24,805,481	39,432,746		12,453,235	(2,174,030)	2,174,030	
Pediatrics-Endocrinology	2576330018		10,000		10,000			
Pediatrics-Gastroenterology	2576330019		15,000		15,000			
Pediatrics-Genetics	2576330020		20,000		20,000			
Pediatrics-Cardiology	2576330012		30,000		30,000			
Children's Learning Institute	2576330013		365,000		365,000			
Pediatrics - Computer Eq	2576330003		205,675		205,675			
Pediatrics - Critical Care	2576330004		31,000		31,000			
MSRDP-Pediatrics - Development	2576330005		405,000		405,000			
Pediatrics - Common Equipment	2576330007		50,000		50,000			
Pediatrics - Central ADMIN	2576330008		2,219,092		2,219,092			
Pediatrics-Admin-LBJ	2576300001	2,331,278	2,331,278					
Pediatrics - Graduate Medical	2576310001		12,000		12,000			
Pediatrics - LBJ MSRDP Pt Care	2576310002		2,444,240		2,444,240			
Pediatrics-Adolescent Med	2576330009		10,000		10,000			
Pediatrics-Community Gen	2576330010		40,000		40,000			
Epilepsy-Pedi Neurology	2576330014		7,172		7,172			
Otolaryngology LBJ Patient Car	2568310001		138,571		138,571			

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				Debt Service	Other			
Otolaryngology	2568330001	6,943,123	9,477,446		1,999,990	(534,333)	534,333	
LBJ Hosp.- Orth Patient Care	2566310001		315,285		315,285			
Ophthalmology	2564330001	190,000	190,000					
Orthopedic Surgery	2566330002	54,534,110	77,691,194		29,073,383	5,916,299		5,916,299
Neurostructure And Functions	2552340002	103,500	236,850		133,350			
MSRDP-Microbiology & Molecular	2548340001		644,650		644,650			
Internal Medicine, Oncology	2542330017		140,000		140,000			
Internal Medicine, Pulmonary	2542330018		43,000		43,000			
Internal Medicine, Rheumatolog	2542330019		57,000		57,000			
Int. Med. Division Of Molecula	2542330015		240,175		240,175			
Internal Medicine, Medical Gen	2542330014		41,000		41,000			
Internal Medicine, Renal Disea	2542330016		42,000		42,000			
Internal Medicine, Infectious	2542330013		51,000		51,000			
Internal Medicine, Hematology	2542330012		30,000		30,000			
Internal Medicine, Endocrinolo	2542330008		42,000		42,000			
Internal Medicine, Gastroenter	2542330009		280,000		280,000			
Internal Medicine, General Div	2542330010		44,750		44,750			
Pet-Operating Budget	2542330001	700,000	700,000					
MSRDP-Internal Medicine - Admn	2542330003		803,900		803,900			
Internal Medicine - LBJ Admin	2542310001		2,889,530		2,889,530			
I/M Critical Care	2542330006		100,000		100,000			
Internal Medicine, Cardiology	2542330007		180,000		180,000			

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				Debt Service	Other			
MSRDP-Family Practice	2534330002	700,280	4,074,955		3,374,675			
MSRDP-Family Practice Predoc	2534330004		5,000		5,000			
MSRDP-Family Practice Res&Dev	2534330005		12,500		12,500			
MSRDP-Family Practice HPB Clin	2534330006		2,500		2,500			
MSRDP-LBJ-Family Practice	2534310001		2,559,952		2,559,952			
Urban Program	2534310002		133,000		133,000			
Derm. LBJ Patient Care Revenue	2528310001		257,419		257,419			
MSRDP-Dermatology	2528330001	1,199,380	4,560,476		2,107,273	(1,253,823)	1,253,823	
EMS Surgery - General	2532330001	6,922,244	12,152,521		5,230,277			
Anesthesiology Residency Prog	2520330001		452,683		452,683			
Anesthesiology MIS	2520330002		36,390		36,390			
Anesthesiology - General	2520330003	11,410,835	19,138,820		6,309,659	(1,418,326)	1,418,326	
Anesthesiology Pain Center	2520330004		474,777		344,896	(129,881)	129,881	
Anesthesiology Critical Care	2520330005		1,176,329		1,176,329			
Anesthesiology Administration	2520330008		924,954		924,954			
Anesthesiology-LBJ	2520310001		1,658,344		1,658,344			
Anesthesiology Pedi	2520330010	1,845,158	7,763,600		5,918,442			
MSRDP - PBS Data Processing	2516330004		6,344,953		6,344,953			
Rev Cycle - Training and Techn	2516330007		1,293,884		1,293,884			
Rev Cycle - 3rd Party Services	2516330008		484,762		484,762			
Rev Cycle - McKesson	2516330017		12,832,613		12,623,758	(208,855)	208,855	
Biochemistry Molecular Biolo	2524340001		733,350		733,350			



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				Debt Service	Other			
MSRDP - PBS Pro Fees Clring	2500330007	381,716,078	57,624,015		(272,673,668)	51,418,395		51,418,395
Basic Science Graduate Educ	2500330012		53,145		53,145			
MSRDP-Surgery MIST SE	2592330013		1,203,256		1,203,256			
MSRDP Anesthesiology CV	2520330009	372,419	4,235,714		3,863,295			
MSRDP - PBS Server/Desktop Svc	2516330018		762,210		762,210			
Pediatrics -Genetic Counseling	2576330006		38,500		38,500			
MSRDP-Surgery-Departmental	2592330015	40,000	40,000					
Int Med-Geriatrics MSRDP	2542330021		99,875		99,875			
OB/Gyn-Central Admin M&O	2560330004		839,975		839,975			
OB/Gyn - Information Technolog	2560330005		171,440		171,440			
Ob/Gyn - General OB M&O	2560330007		9,236		9,236			
Ob/Gyn - MFM M&O	2560330008		102,720		102,720			
MSRDP - Pediatrics - Neurology	2576330043		18,716		18,716			
MSRDP-Clinical Research Degre	2576330044		200,000		200,000			
MSRDP - Pedi-Surg Subspecialty	2593330001	12,368,439	4,818,295		(7,550,144)			
Anesthesiology - OB	2520330007	29,625	182,862		153,237			
MSRDP - Ambulatory Surgery Ctr	2520330011		660,375		660,375			
MSRDP-Liver Transplant Anesth	2520330012		1,264,684		1,264,684			
MSRDP-Surgery MIST Mem City	2592330018		1,260,812		1,260,812			
Physician Scientist Program	2576330049		1,500,000		1,500,000			
MS - LBJ Chief of Staff	2514310004		3,000		3,000			
Pediatrics-Child-Assesmnt-Ctr	2576330011		5,000		5,000			

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				Debt Service	Other			
MSRDP-Pediatrics Bridge Fd #5	2576330036		87,000		87,000			
Chair Funds	2556330003		337,723		337,723			
MSRDP-Internal Medicine	2542330004	20,255,731	42,061,332		21,633,488	(172,113)	172,113	
Trauma/CC	2592330014		6,207,974		6,207,974			
MHH-Ctr for Hlth Care Quality	2542330022	82,500	82,500					
MSRDP- Dev Pedi Faculty Start	2576330045	325,000	325,000					
MSRDP - Pediatric Surg-Plastic	2593330002		1,286,925		1,286,925			
MSRDP- Dept Pedi Surg-CV Surg	2593330003		4,129,120		4,129,120			
MSRDP - Pedi Surg-Neuro Surg	2593330004		3,269,892		3,269,892			
MSRDP Pedi Surg Subspecialty	2593330006		564,261		564,261			
Int Med - Hyperbaric Medicine	2542330028		11,250		11,250			
Neuro & Anat - WBP/HSF	2552330001	1,000,000	1,000,000					
Radiology-Diag & Int Residency	2588330004		856,938		856,938			
Radiology-Diag&Int Imaging Tec	2588330005		188,247		188,247			
Surgery Residency Program	2592330016		150,000		150,000			
MSRDP-Pedi Surg-Legal	2593330005		150,000		150,000			
Ped Surg-Com Sup	2593330007		250,000		250,000			
MSRDP Pedi Surgery-CSTEP	2593330008		200,000		200,000			
MSRDP Int Bio Chairman Fund	2538330001		329,540		329,540			
MSRDP-Pediatrics-Research	2576330029		414,435		414,435			
MSRDP Pedi Urology	2593330009		935,702		935,702			
Women's Hosp-Pediatric Surgery	2593330010		1,839,416		1,839,416			

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				Debt Service	Other			
MSRDP-Deans Development Fund	2500330024	2,708,991	1,099,473		1,493,176	3,102,694		3,102,694
MS - Mgmt Info Services	2503330015		301,714		301,714			
MSRDP MS - Alumni	2508330002		331,630		331,630			
MSRDP-ID Dean's Commitments	2542330024		744,335		744,335			
MSRDP - Executive Director	2503330016		2,143,556		2,143,556			
MS Compliance	2500330026		611,450		611,450			
Diversity & Inclusion -MSRDP	2501330008		68,780		68,780			
Neurology - LBJ Patient Care	2556310001		128,165		128,165			
EMS - LBJ Patient Care Revenue	2532310001		1,659,410		1,659,410			
ObGyn-LBJ-Central Admin M&O	2560310003		28,000		28,000			
ObGyn - LBJ - Residency	2560310004		304,000		304,000			
MSRDP Pedi-Srg Subspecial LBJ	2593310001		12,595		12,595			
HCHD- Chief Of Staff	2514300002	688,493	881,493		193,000			
HCHD - EMS	2532300001	12,622,146	12,622,146					
HCHD - Anesthesiology	2520300001	13,998,482	13,998,482					
HCHD - Dermatology	2528300001	599,187	599,187					
HCHD - Family Practice	2534300002	18,650,410	18,650,410					
HCHD - Internal Medicine	2542300001	16,295,566	16,295,566					
HCHD - Neurology	2556300001	740,757	740,757					
HCHD - Cardiothoracic & Vasc	2598300001	630,158	630,158					
HCHD - Ob/Gyn	2560300001	4,678,004	4,678,004					
HCHD - Ophthalmology	2564300001	2,161,717	2,161,717					

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				Debt Service	Other			
HCHD - Otolaryngology	2568300001	1,117,825	1,117,825					
HCHD - Pathology	2572300001	3,527,332	3,527,332					
HCHD-Physical Medicine	2580300001	135,587	135,587					
HCHD - Psychiatry	2584300001	2,889,461	2,889,461					
HCHD - Radiology	2588300001	8,919,654	8,919,654					
HCHD Surgery General	2592300001	7,974,151	7,974,151					
HCHD - Orthopedic Surgery	2566300001	2,428,766	3,185,934			(757,168)	757,168	
HCHD-Pediatric Surgery	2593300001	910,605	910,605					
MSRDP Dean's Development Fund	2500300001	398,000	205,000		(193,000)			
Surgery - LBJ Patient Care Rev	2592310002		898,703		898,703			
Clinical Technology	2516330006		7,661,620		7,661,620			
Ob/Gyn-Gyn/Oncology	2560330010		53,000		53,000			
MSRDP-Fam Prac Bayshore Clinic	2534330009	552,000	3,238,054		(964,149)	(3,650,203)	3,650,203	
UTP Finance	2503330020	427,000	427,000					
UTP Siena-Cinco R H Clinic	2600320004		1,019,960		1,019,960			
UTP Sienna Hlth Ctr Clinic	2600320003		1,045,400		1,045,400			
UTP Ctr for Hlthy Aging Clinic	2600320002		321,910		321,910			
UTP Bell Hlth Ctr Clinic	2600320001		1,121,828		1,121,828			
UTP Mem NE CV Surg Clinic	2598320001		150,098		150,098			
UTP Pedi Surg Clinic	2593320001		1,233,591		1,233,591			
UTP Urology Clinic	2592320005		159,344		159,344			
UTP Plastic Surg Clinic	2592320004		291,235		291,235			

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				Debt Service	Other			
UTP Gen Surgery Clinic	2592320003		91,158		91,158			
UTP Bell Surg Spec Clinic	2592320002		753,740		753,740			
UTP Pediatric Clinic	2576320002		1,809,873		1,809,873			
UTP Pedi Specialty Clinic	2576320001		1,500,409		1,500,409			
UTP Hearing Aid Opers Clinic	2568320003		376,716		376,716			
UTP Memorial SE Ent Clinic	2568320002		109,659		109,659			
UTP MHMP Adult Ent Clinic	2568320001		825,638		825,638			
UTP Pedi Ortho Clinic	2566320013		202,668			(202,668)	202,668	
UTP NE Ortho Clinic	2566320012		628,471			(628,471)	628,471	
UTP Mem City Ironman Clinic	2566320011		1,259,500			(1,259,500)	1,259,500	
UTP SW Ortho Clinic	2566320010		531,933			(531,933)	531,933	
UTP Woodlands Ortho Clinic	2566320009		1,126,940			(1,126,940)	1,126,940	
UTP Mem Bone & Joint Clinic	2566320008		798,167			(798,167)	798,167	
UTP NW Ortho Clinic	2566320007		612,659			(612,659)	612,659	
UTP MHMP Ortho Clinic	2566320006		3,511,168			(3,511,168)	3,511,168	
UTP Mem SE Ortho Clinic	2566320005		340,153			(340,153)	340,153	
UTP Sugerl Mem Ortho Clinic	2566320004		683,178			(683,178)	683,178	
UTP Katy Clinic	2566320003		765,218			(765,218)	765,218	
UTP Trama Followup Clinic	2566320002		687,707			(687,707)	687,707	
UTP Mem SE Gynec Clinic	2560320008		616,804		616,804			
UTP TX Fetal Ctr Clinic	2560320007		1,468,760		1,468,760			
UTP St Jo Matern Fet Clinic	2560320006		129,567		129,567			

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				Debt Service	Other			
UTP Matern Fet Tr Ctr Clinic	2560320005		3,279,102		3,279,102			
UTP Womens Clinic	2560320004		1,085,114		1,085,114			
UTP Bell OBGYN Clinic	2560320003		1,084,703		1,084,703			
UTP OBGYN Clinic	2560320002		573,135		573,135			
UTP Neurology Clinic	2556320001		1,518,500		1,518,500			
UTP CTR for Autoimm Clinic	2542320012		291,002		291,002			
UTP Pulmonary Clinic	2542320011		318,358		318,358			
UTP Nephrology Clinic	2542320010		120,881		120,881			
UTP General Med Clinic	2542320009		393,373		393,373			
UTP Adult Endo Clinic	2542320008		221,305		221,305			
UTP Bell non-Inv Card Lab	2542320005		354,865		354,865			
UTP Non-Invas Card Lab	2542320004		580,291		580,291			
UTP Cardiology Clinic	2542320003		561,658		561,658			
UTP Clinic Adm. - IMM	2542320002		254,240		254,240			
UTP Bill Fam Gen Prac Clinic	2534320003		1,591,681		1,591,681			
UTP Bayshore FM Clinic	2534320002		1,841,481		1,841,481			
UTP Family Practice Clinic	2534320001		975,023		975,023			
UTP Dermatology Clinic	2528320001		405,941		405,941			
Central Administration	2501320001		108,014		108,014			
CBC Administration	2600330001		388,466		388,466			
MSRDP-Bellaire Fam&Group Clinc	2534330010	420,000	1,989,363		(565,917)	(2,135,280)	2,135,280	
Anesthesiology-PAHF	2520330013	1,408,318	2,154,035		745,717			

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				Debt Service	Other			
MSRDP-Dev Fund Student Council	2517330005		6,500		6,500			
DSRIP for MSRDP & UTP	2501340003	41,432,104	2,236,030		(38,194,160)	1,001,914		1,001,914
Primary Care at Smith T	2566320014		304,450			(304,450)	304,450	
Gynecol-Oncol Cnt at Mem City	2560320010		709,634		709,634			
MHHS SW Urogynecology-UTP	2560320011		110,361		110,361			
Ortho Cinco Ranch-UTP	2566320015		194,600			(194,600)	194,600	
MHHS Sugarland ObGyn Clinic	2560320012		962,913		962,913			
Memorial City CV Surgery-UTH	2598320002		219,287		219,287			
Richmond Bone and Joint	2566320016		2,464,127			(2,464,127)	2,464,127	
Richmond bone - Sugar Land	2566320017		1,810,624			(1,810,624)	1,810,624	
Richmond Bone and Joint - Katy	2566320018		1,167,339			(1,167,339)	1,167,339	
1.1 PC Expansion Bellaire	2600340003		296,900		296,900			
1.1 PC Expansion Sienna	2600340011		121,188		121,188			
1.1 PC Expansion Cinco Ranch	2600340005		131,565		131,565			
1.1 PC Expansion Bayshore	2600340001		829,521		829,521			
1.6 New NW Houston	2600340013		873,722		873,722			
1.7 Expand Specialty Bellaire	2600340004		163,550		163,550			
1.7 Expand Specialty Sienna	2600340012		194,501		194,501			
1.7 Expand Specialty Care Cinc	2600340006		54,761		54,761			
1.7 Expand Specialty Bayshore	2600340002		374,007		374,007			
1.9 New N Harris County	2600340007		1,070,180		1,070,180			
1.10 Specialty NW Houston	2600340010		527,113		527,113			

The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/05/2018  
 Run Time: 08:36:30

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
1.10 Specialty at New N Harris	2600340008		586,393		586,393			
1.101 Sharpstown CHWC	2600340015		1,221,611		1,221,611			
2.100 Maternal-Neonatal Care	2600340016		851,154		851,154			
2.101 Post-detention Teens	2600340017		125,351		125,351			
DSRIP Pediatric TraumaBehavior	2501340027		106,000		106,000			
DSRIP Maternal Neonatal Care	2501340028		944,573		944,573			
DSRIP Post Detention Teens	2501340029		379,892		379,892			
1.101 Sharpstown CHWC Clinic	2501340030		1,590,369		1,590,369			
2.7 UTP Behavioral Health Clin	2600340018		549,417		549,417			
Memorial City OB/GYN	2560320009		1,029,650		1,029,650			
Sienna Cardio Non-Inv Clin	2542320013		57,085		57,085			
Clearlake Cardio Non-Inv	2542320014		301,971		301,971			
Cinco Ranch Cardio Non-Inv	2542320015		52,321		52,321			
MS - Admin - Instr Conf Oper	2500330021		4,280		4,280			
MSRDP-Dean's Development Fund	2501330005		150,000		150,000			
MSRDP- Development Fund	2502330002		59,958		59,958			
Dean's Development Fund	2503330014		28,744		28,744			
Dean's Development Fund	2503330019		250		250			
Dean's Development Fund	2505330002		37,815		37,815			
Dean's Development Fund	2506330006		130,134		130,134			
Dean's Development Fund	2506330007		12,000		12,000			
Dean's Development Fund	2507330003		95,000		95,000			



The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/05/2018  
 Run Time: 08:36:30

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dean's Development Fund	2513330002		14,112		14,112			
MSRDP-Dev Fund Student Affairs	2517330004		150,000		150,000			
Mitochondrial - Pedi Neurology	2576330046		4,112		4,112			
Associate Dean for Research	2501330006		182,128		182,128			
DSRIP 1.1 PC Expansion Comm Cl	2501340004		984,042		984,042			
DSRIP 1.3 Increasing CHWs	2501340006		418,989		418,989			
DSRIP 1.4 Chronic Disease Regi	2501340007		167,131		167,131			
DSRIP 1.5 24 Hour Nurse Triage	2501340008		4,412,864		4,412,864			
DSRIP 1.6 New NW Houston PC Cl	2501340009		1,449,257		1,449,257			
DSRIP 1.7 Expand Specialty Car	2501340010		3,224,557		3,224,557			
DSRIP 1.8 Systems Engineering	2501340011		1,142,190		1,142,190			
DSRIP 1.9 New N Harris County	2501340012		1,461,604		1,461,604			
DSRIP 1.10 Specialty at New C	2501340013		2,487,526		2,487,526			
DSRIP 2.1 Advanced Medical Ho	2501340014		1,239,320		1,239,320			
DSRIP 2.2 Coordinated Chronic	2501340015		1,870,799		1,870,799			
DSRIP 2.3 Regional Navigation	2501340016		708,107		708,107			
DSRIP 2.4 Palliative Care Pro	2501340017		1,027,171		1,027,171			
DSRIP 2.5 Medication Therapy	2501340018		550,845		550,845			
DSRIP 2.6 Transitions of Care	2501340019		940,163		940,163			
DSRIP 2.7 Integrate Adult BH	2501340020		793,828		793,828			
DSRIP 2.8 Integrate Pedi BH C	2501340021		1,629,265		1,629,265			
UTP Davis Clinic	2592320006		843,471		843,471			

The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/05/2018  
 Run Time: 08:36:30

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Pedi Hlth Ctr at Cinco Ranch	2576320005		250,185		250,185			
Urogynecology Ctr-Sugar Land	2560320013		27,573		27,573			
Ortho HOS UTP	2566320019		1,129,338			(1,129,338)	1,129,338	
UTP Ortho 2250	2566320020		158,086			(158,086)	158,086	
UTP Ortho Pearland Brdwy	2566320021		662,675			(662,675)	662,675	
Bay Area Pediatric Association	2576320006		464,715		464,715			
The Woodlands Clinic	2576320007		351,221		351,221			
Pediatrics Clinic Admin	2576320009		683,843		683,843			
UTP CRC	2592320007		2,227,169		2,227,169			
Bayshore Multi-Specialty Clinc	2600320010		979,942		979,942			
NAIP UTP Sickle Cell Dis Mgmt	2600320011		2,290,009		2,290,009			
NAIP-UTP CHWC Lincoln Park	2600320012		1,899,723		1,899,723			
NAIP-UTP Integr Behavrl Health	2600320013		987,875		987,875			
NAIP-UTP Enhanc Med Hom High R	2600320014		1,505,923		1,505,923			
ACP - Acute Care Providers	2532330002	9,445,981	14,292,615		4,846,634			
ACTAT-Medicine	2545330001		11,198,148		11,198,148			
ACTAT-Surgery	2545330002	961,452	6,767,693		5,806,241			
ACTAT-EP Heart	2545330003	6,824,537	11,387,820		3,496,853	(1,066,430)	1,066,430	
ACTAT-Research	2545330004		1,600,704		1,600,704			
ACTAT-SE Cardiology Clinic	2545330005		1,710,487		1,710,487			
ACTAT-Main	2545330006	17,946,579	968,850		(16,977,729)			
Orthopaedics Call Center	2566330004		416,000			(416,000)	416,000	

The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/05/2018  
 Run Time: 08:36:30

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Orthopaedics Administration	2566330005		1,354,210			(1,354,210)	1,354,210	
Ortho Surgery MSRDP Research	2566330007		2,057,760		(1,314,130)	(3,371,890)	3,371,890	
CRC - MSRDP	2592330019		6,241,213		6,241,213			
NAIP Administration	2501340031	19,111,195	5,977,686		(13,133,509)			
Clinical Operations Clinic-UTP	2501320003	1,501,584	2,037,314		535,730			
Neurol-Stroke Robotic Telemed	2556330006		1,996,800		1,996,800			
UTP Southeast and Pearland GI	2542320018		127,389		127,389			
UTP CV Surgery Katy	2598320003		413,717		413,717			
McGovern Society Master Adv Pg	2517330006		708,500		708,500			
MSRDP - Sports Medicine	2534330011		120,000		120,000			
IMM Dean Commitment	2539330001		512,985		512,985			
ACTAT-Perfusion's Clinical Svc	2545330008	47,520	2,859,811		2,812,291			
DSRIP Dashwood Pulmonary	2600340019		111,625		111,625			
UTP ORL at The Woodlands	2568320004		49,017		49,017			
PEDI AUTISM CLINIC	2576320003		143,302		143,302			
Phy Med & Rehab - LBJ	2580310001		24,722		24,722			
NAIP-Pedi Partial Hospital	2600320015		966,388		966,388			
NAIP-CHWC Beaumont	2600320016		1,966,442		1,966,442			
NAIP-CHWC Jensen	2600320017		1,665,984		1,665,984			
NAIP-CHWC Richmond/Rosenberg	2600320019		1,750,467		1,750,467			
MS - Administration	2500330028	10,000,000			(10,000,000)			
Pres Develop Support-Eltzschig	2520330014		200,000		200,000			

The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/05/2018  
 Run Time: 08:36:30

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
IM: Heart & Vascular Rsrch Ctr	2542330037		1,200,000		1,200,000			
IM: Vice Dean - HC Quality	2542330038		385,981		385,981			
IM: Dr. Lakes Deans Commitment	2542330039		132,000		132,000			
UTP Mat Fetal Med Ctr-1 Fannin	2560320015		24,252		24,252			
Neonatology Fellows	2576330050		41,000		41,000			
UTP Southeast Surgical Clinic	2592320008		234,690		234,690			
UTP SE Surgical Banki Clinic	2592320009		57,950		57,950			
SURG_ACS_EGS	2592330021		1,641,876		1,641,876			
SURG_ACS_BURNS	2592330022		1,654,218		1,654,218			
SURG_ACS_SW L2 TRAUMA CENTER	2592330023		2,442,206		2,442,206			
UTP Ortho 2250_PM&R	2580320001		130,392		130,392			
Neurosurgery-Dr. Kaur	2596330003		951,243			(951,243)	951,243	
Peds-Div of Pedi Hospital Med	2576330051		40,000		40,000			
Rev Cycle - Front End	2516330009		2,057,397		2,057,397			
Rev Cycle - Services	2516330010		1,905,003		1,905,003			
Rev Cycle - AR Operations	2516330011		4,716,783		4,716,783			
Rev Cycle - Coding & Charge Ca	2516330012		2,992,178		2,992,178			
Rev Cycle - Data & Analytics	2516330013		304,656		304,656			
RCM Administration	2516330014		1,051,503		1,051,503			
IM-Rheum- Assassi Commitment	2542330026		297,227		297,227			
UTP Ortho HOSP TMC	2566320022		108,493			(108,493)	108,493	
MSRDP-Pediatrics Bridge Pd #1	2576330032		124,740		124,740			

The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/05/2018  
 Run Time: 08:36:30

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MSRDP-Pediatrics Bridge Fd #2	2576330033		60,000		60,000			
MSRDP-Pediatrics Bridge Fd #9	2576330040		16,372		16,372			
MSRDP-Surgery-SE Surgery Banki	2592330003		614,987		614,987			
IM Card Loyalka	2542330041		60,000		60,000			
IM BPatel CMO MHH	2542330040		296,000		296,000			
Neurology Urayama	2556330015		78,617		78,617			
Neurology Sheth	2556330016		270,533		270,533			
Neurology Marrelli	2556330017		157,178		157,178			
Neurology Morales	2556330018		150,000		150,000			
Neurology Dabaghian	2556330019		132,950		132,950			
Neurology Ganesh	2556330020		150,000		150,000			
Neurology Mosher	2556330021		275,000		275,000			
Neurology Liu	2556330025		28,798		28,798			
Neurology Jun Li	2556330026		7,178		7,178			
Neurology Venna	2556330027		37,023		37,023			
UTP Ortho Cypress	2566320025		198,384			(198,384)	198,384	
CV Surgery Bellaire	2598320004		418,799		418,799			
UTP IM Card Loyalka	2542320019		335,629		335,629			
UTP CV Surgery SE Dr. Nahas	2598320005		289,248		289,248			
UTP Ortho Kingwood	2566320027		1,259,152			(1,259,152)	1,259,152	
UTP Ortho Atascocita	2566320028		192,901			(192,901)	192,901	
UTP Ortho Fall Creek	2566320029		62,154			(62,154)	62,154	

The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/05/2018  
 Run Time: 08:36:30

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MIST Sugarland Clinic	2592320010		88,534		88,534			
Assoc Dean Clinical Bus Affair	2503330017		50,000		50,000			
Neurology - Pediatric	2556330012		50,000		50,000			
Neurology - Stroke	2556330013		180,950		180,950			
MSRDP - Professional Services	9934330001	967,851	933,072		(34,779)			
HPCPC - Professional Svcs	9931330001	57,448	55,351		(2,097)			
<b>Subtotal MSRDP</b>		<b>858,566,293</b>	<b>857,803,832</b>	<b>(1,805,099)</b>	<b>1,309,333</b>	<b>266,695</b>	<b>61,334,925</b>	<b>61,601,620</b>

The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/05/2018  
 Run Time: 08:36:40

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<b>DESIGNATED FUNDS</b>								
<b>TOTAL</b>		<u>1,048,676,645</u>	<u>1,037,946,055</u>	<u>(8,991,255)</u>	<u>4,445,603</u>	<u>6,184,938</u>	<u>235,619,806</u>	<u>241,804,744</u>

**The University of Texas Health Science Center at Houston  
 Medical Services, Research and Development Plan  
 Summary of Operations (All Areas)  
 Budget FY 2019**

<b>Operating Revenues:</b>		
Gross Patient Charges		\$ 1,549,616,089
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	(376,807,915)	
Contractual Allowances - Medicare	(313,527,151)	
Contractual Allowances - Managed Care and Other Insurance	(206,506,687)	
Other Unreimbursed Medical Charges	(219,708,733)	(1,116,550,486)
Bad Debt Expense		(52,610,232)
Total Discounts and Allowances		<u>(1,169,160,718)</u>
Net Patient Revenues		380,455,371
Contractual Revenues		405,486,097
Other Operating Revenues		72,624,825
<b>Total Operating Revenues</b>		<u><u>858,566,293</u></u>
<b>Operating Expenses:</b>		
Faculty Salaries		362,343,922
Staff Salaries		199,809,725
Resident Salaries		-
Fringe Benefits		108,028,898
Maintenance and Operations		58,794,319
Professional Liability Insurance		2,200,000
Travel		4,190,730
Official Functions		-
UTP Withhold		103,566,269
Other Operating Expenses		12,812,948
<b>Total Operating Expenses</b>		<u><u>851,746,811</u></u>
<b>Operating Income (Loss)</b>		<u><u>6,819,482</u></u>
<b>Nonoperating Revenues (Expenses):</b>		
Investment Income		-
Net Increase (Decrease) of Fair Value of Investments		-
Other Nonoperating Revenues		-
Other Nonoperating Expenses		-
<b>Net Nonoperating Revenues (Expenses)</b>		<u><u>-</u></u>
<b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses:</b>		<u><u>6,819,482</u></u>
Transfers In (itemized if significant)		1,309,333
Intra-fund transfer		-
Transfers Out (itemized if significant)		-
Debt Service		(1,805,099)
Institutional Unfunded Items		-
Capital Outlay		(6,057,021)
<b>Change in Net Assets</b>		<u><u>266,695</u></u>
Net Position - September 1, 2018		61,334,925
Restatements		-
Net Position - September 1, 2018 - As Restated		<u>61,334,925</u>
<b>Net Position - August 31, 2019</b>		<u><u>\$ 61,601,620</u></u>



**The University of Texas Health Science Center at Houston  
Dental Services, Research and Development Plan  
Summary of Operations  
Budget FY 2019**

<b>Operating Revenues:</b>		
Gross Patient Charges		\$ 8,426,259
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	(352,958)	
Contractual Allowances - Medicare	(321,147)	
Contractual Allowances - Managed Care and Other Insurance	(1,903,910)	
Other Unreimbursed Medical Charges	(456,240)	(3,034,255)
Bad Debt Expense		(236,751)
Total Discounts and Allowances		<u>(3,271,006)</u>
Net Patient Revenues		5,155,253
Contractual Revenues		6,569,234
Other Operating Revenues		15,000
<b>Total Operating Revenues</b>		<u>11,739,487</u>
<b>Operating Expenses:</b>		
Faculty Salaries		3,860,040
Staff Salaries		2,886,121
Resident Salaries		-
Fringe Benefits		1,608,716
Maintenance and Operations		2,745,851
Professional Liability Insurance		-
Travel		144,591
Official Functions		-
Other Operating Expenses		99,168
<b>Total Operating Expenses</b>		<u>11,344,487</u>
<b>Operating Income (Loss)</b>		<u>395,000</u>
<b>Nonoperating Revenues (Expenses):</b>		
Investment Income		-
Net Increase (Decrease) of Fair Value of Investments		-
Other Nonoperating Revenues		-
Other Nonoperating Expenses		-
<b>Net Nonoperating Revenues (Expenses)</b>		<u>-</u>
<b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses:</b>		<u>395,000</u>
Transfers In (itemized if significant)		
Intra-fund transfer		
Transfers Out (itemized if significant)		(395,000)
Institutional Unfunded Items		-
Capital Outlay		-
<b>Change in Net Assets</b>		<u>-</u>
Net Position - September 1, 2018		1,935,833
Restatements		-
Net Position - September 1, 2018 - As Restated		<u>1,935,833</u>
<b>Net Position - August 31, 2019</b>		<u>\$ 1,935,833</u>

**The University of Texas Health Science Center at Houston  
FY 2019 Budget  
Summary of Designated Tuition**

**Estimated Income**

McGovern Medical School				
Professional-Resident	915 students @	\$	4,725	4,323,375
Professional-Non-resident	49 students @	\$	1,725	84,525
Non professional-Graduate	210 SCH @	\$	46	9,660
School of Dentistry				
Professional-Resident Fixed Rate <sup>1</sup>	301 students @	\$	14,582	4,389,182
Professional-Non-resident Fixed Rate <sup>1</sup>	1 students @	\$	15,374	15,374
Professional-Resident Fixed Rate <sup>2</sup>	100 students @	\$	16,411	1,641,100
Dental-Graduate Resident	1,175 SCH @	\$	48	56,400
Dental-Graduate Non-resident	799 SCH @	\$	50	39,950
Dental Hygiene-Undergrad Resident	2,636 SCH @	\$	86	226,696
Dental Hygiene-Undergrad Non-resident	8 SCH @	\$	86	688
Graduate School of Biomedical Sciences				
Resident	9,088 SCH @	\$	132	1,199,616
Non resident	153 SCH @	\$	132	20,196
School of Biomedical Informatics				
Resident	3,548 SCH @	\$	148	525,104
Non resident	141 SCH @	\$	148	20,868
School of Public Health				
Resident	20,121 SCH @	\$	133	2,676,093
Non-resident	1,996 SCH @	\$	156	311,376
School of Nursing				
Graduate-Resident	16,958 SCH @	\$	182	3,086,356
Graduate -Non-resident	387 SCH @	\$	169	65,403
Undergraduate Resident	25,701 SCH @	\$	158	4,060,758
Undergraduate Non-resident	175 SCH @	\$	454	79,450

**Total - Estimated Income**

**\$ 22,832,170**

**Expenditures**

Designated Tuition-NSB Reserve	1185360001	1,938,000
SOD Debt Service	1185360005	692,996
General Use Fee	1220360007	747,329
MSB - Facility Operations	1220360019	2,296,845
Building Maint. & Operations	1220360023	597,654
SON Stdnt Commnty-Facilities O	1220360029	207,421
Deferred Maintenance	1220360031	2,072,319
SFA-Post Doc Cert Program	1282360001	35,000
Nursing Desig Tuition Scholars	1286360034	431,777
SPH Desig Tuition Scholar	1286360035	210,222
Dental Designated Tuition	1286360036	15,816
DDS Designated Scholarships	1286360037	554,062
NUR Grad Desig Tuition Grant	1286360038	344,270
GSBS Designated Tuition Grant	1286360039	33,334
SBMI Designated Tuition Grant	1286360040	45,594
MS Designated Tuition Scholar	1286360042	360,400
MS Designated Suppl Tuition	2500360004	1,296,268
Dental Branch Designated Tuit	3812360007	1,326,675
DB Des. Tuition-Patient Serv	3812360008	70,000
DB Des. Tuition - Patient Care	3812360009	381,678
Clinical Supplement	3812360010	2,098,006
Dental Hygiene Tuition Fee	3853360003	87,912
GSBS Designated Tuition	4870360004	624,660
SBMI Desig Suppl Tuition	5770360005	330,684
SPH Designated Tuition	6705360001	1,759,865
SON Designated Tuition	7901360002	4,273,383

**Total Expenditures**

**\$ 22,832,170**

**FY 2019 Ending Balance**

**-**

**Auxiliary  
Enterprises Funds**

The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET  
 AUXILIARY ENTERPRISES FUNDS

Run Date: 06/05/2018  
 Run Time: 08:37:02

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Counseling Serv. Fee	1328160001	340,088	440,088		100,000			
Student Union	1330160001	76,000	76,000				119,630	119,630
Food Service	1332160001	176,938	82,890			94,048	61,970	156,018
University Travel Service	1334160001		27,903		27,903			
VP Auxiliary Enterprises	1300160001	1,030,000	476,431			553,569	759,198	1,312,767
Aux Capital Equip & Improvmt	1300160002		40,172		40,172		712,051	712,051
Parking Validation	1318160001	1,732,492	692,580	(298,351)	(173,777)	567,784	720,486	1,288,270
Parking Validation - UCT	1318160002	1,316,057	345,462			970,595	677,344	1,647,939
Shuttle Service	1319160001	275,986	275,986				338,984	338,984
Recreation Center	1322160002	1,509,000	1,181,265			327,735	2,546,413	2,874,148
Bookstore - HSC	1304160001	333,930	32,960			300,970	171,749	472,719
Child Care Center	1306160001	1,459,300	1,318,428			140,872	166,615	307,487
Health Care Center	1310160001	920,000	820,000		(100,000)		869,172	869,172
University Housing	1314160001	4,130,000	2,370,875			1,759,125	1,701,695	3,460,820
Printing Services - MDA	1323160001	1,400,000	1,400,000					
Copy Services	1320160001	1,018,474	922,991			95,483	92,480	187,963
Student Apartments	1314160002	2,740,000	1,246,396	(1,334,350)		159,254	18,993	178,247
AE- University Housing	1314160003	1,810,000	268,096	(1,436,405)		105,499		105,499
UTHSC Professional Building	1300160005	6,977,648	4,602,142	(681,297)	(1,016,413)	677,796	6,951,449	7,629,245
Jesse Jones Library Building	1300160009	1,776,297	1,278,663	(552,428)	59,489	4,695		4,695
UTHSC Professional Garage	1318160003	4,683,337	1,918,153	(291,985)		2,473,199	8,492,487	10,965,686
Prairie View A&M Garage Park	1318160004	491,319	479,578			11,741	151,467	163,208

The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET  
 AUXILIARY ENTERPRISES FUNDS

Run Date: 06/05/2018  
 Run Time: 08:37:03

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
ID Badging	1318160005	25,000	82,382		57,382			
Jesse Jones Library Garage	1318160006	410,910	54,578	(236,755)	(59,489)	60,088	78,059	138,147
AE Inst Commitment Funding	1300160006		90,547		90,547			
Food Service - Vending	1332160002	89,000	28,342			60,658	41,458	102,116
Demurrage	1326160005	80,000	66,075			13,925	35,229	49,154
Faculty Life Center	1300160007	78,000	194,395		116,395			
<b>AUXILIARY ENTERPRISES FUNDS</b>								
<b>TOTAL</b>		<u>34,879,776</u>	<u>20,813,378</u>	<u>(4,831,571)</u>	<u>(857,791)</u>	<u>8,377,036</u>	<u>24,706,929</u>	<u>33,083,965</u>

**Contracts and  
Grants Funds**

The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET

Run Date: 06/05/2018  
 Run Time: 08:37:02

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Fed C&G - Instruction - M S	02FD500001	1,160,973	1,160,973					
Fed C&G - Research - M S	02FD500002	68,936,235	68,936,235					
Fed C&G - Public Service - M S	02FD500003	26,221,067	26,221,067					
Fed C&G - Scholarships - MS	02FD500009	309,273	309,273					
State C&G - Instruction - M S	02ST520001	123,977	123,977					
State C&G - Research - MS	02ST520002	11,125,610	11,125,610					
State C&G - Public Srvc - MS	02ST520003	781,301	781,301					
State C&G - Scholarships - MS	02ST520009	59,816	59,816					
<b>Subtotal Medical School</b>		<b>108,718,252</b>	<b>108,718,252</b>					
Fed C&G - Research - SoD	03FD500002	4,088,651	4,088,651					
<b>Subtotal School of Dentistry</b>		<b>4,088,651</b>	<b>4,088,651</b>					
State C&G - Student Srv - GSBS	04ST520006	1,204,042	1,204,042					
<b>Subtotal Graduate School of Biomedical Sciences</b>		<b>1,204,042</b>	<b>1,204,042</b>					
Fed C&G - Research - SBMI	05FD500002	5,300,829	5,300,829					
State C&G - Research - SBMI	05ST520002	1,885,562	1,885,562					
Local C&G - Instruction- SBMI	05LC540001	96,550	96,550					
<b>Subtotal School of Biomedical Informatics</b>		<b>7,282,941</b>	<b>7,282,941</b>					
Fed C&G - Instruction - S P H	06FD500001	2,080,850	2,080,850					

The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET

Run Date: 06/05/2018  
 Run Time: 08:37:02

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Fed C&G - Research - SPH	06FD500002	20,410,801	20,410,801					
Fed C&G - Public Srv - SPH	06FD500003	1,191,869	1,191,869					
State C&G - Instruction - SPH	06ST520001	898,478	898,478					
State C&G - Research - SPH	06ST520002	3,369,329	3,369,329					
State C&G - Public Srv - SPH	06ST520003	2,538,185	2,538,185					
Local C&G - Research - SPH	06LC540002	193,037	193,037					
Local C&G - Public Srv - SPH	06LC540003	102,083	102,083					
<b>Subtotal School of Public Health</b>		<b>30,784,632</b>	<b>30,784,632</b>					
Fed C&G - Instruction - SON	07FD500001	489,736	489,736					
Fed C&G - Research - SON	07FD500002	424,384	424,384					
Fed C&G - Public Svc - SON	07FD500003	442,346	442,346					
State C&G - Instruction - SON	07ST520001	599,615	599,615					
State C&G - Research - SON	07ST520002	5,062	5,062					
<b>Subtotal Nursing School</b>		<b>1,961,143</b>	<b>1,961,143</b>					
Fed C&G - Research - IS	01FD500002	264,937	264,937					
<b>Subtotal Institutional Support</b>		<b>264,937</b>	<b>264,937</b>					
<b>RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL</b>		<b>154,304,598</b>	<b>154,304,598</b>					
Federal Government			131,321,951					
State Government			22,590,977					
Other			391,670					



The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET

Run Date: 06/05/2018  
 Run Time: 08:37:03

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
			-----					
<b>Summary Total</b>			<b>154,304,598</b>					

**Gift Funds**

The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET

Run Date: 06/05/2018  
 Run Time: 08:36:30

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Priv C&G - Instruction - M S	02PI560001	324,114	324,114					
Priv C&G - Research - M S	02PI560002	21,398,089	21,398,089					
Priv C&G - Public Srv - MS	02PI560003	5,310	5,310					
Priv C&G - Scholarships - MS	02PI560009	1,482,555	1,482,555					
Priv Gifts - Instruction - M S	02PG580001	130,776	130,776					
Priv Gifts - Research - M S	02PG580002	13,722,532	11,222,532			2,500,000		2,500,000
Priv Gifts - Public Srv - MS	02PG580003	1,329,911	1,329,911					
Priv Gifts - Acad Supt - MS	02PG580005	1,526,850	1,526,850					
Priv Gifts - Student Srv - MS	02PG580006	30,459	30,459					
Priv Gifts - Inst Supt - MS	02PG580007	475,089	475,089					
Priv Gifts - Scholarships - MS	02PG580009	159,433	159,433					
Endowments - Instruction - M S	02ED590001	3,400,864	3,400,864					
Endowments - Research - M S	02ED590002	6,751,678	6,751,678					
Endowments - Public Srv - MS	02ED590003	11,424	11,424					
Endowments - Acad Supt - MS	02ED590005	920,096	920,096					
Endowments - Inst Supt - MS	02ED590007	400,253	400,253					
Endowments - Scholarships - MS	02ED590009	802,042	802,042					
<b>Subtotal Medical School</b>		<b>52,871,475</b>	<b>50,371,475</b>			<b>2,500,000</b>		<b>2,500,000</b>
Priv C&G - Instruction - SoD	03PI560001	326,278	326,278					
Priv C&G - Research - SoD	03PI560002	331,578	331,578					
Priv Gifts - Instruction - SoD	03PG580001	60,343	60,343					

The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 06/05/2018  
 Run Time: 08:36:30

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv Gifts - Research - SoD	03PG580002	52,766	52,766					
Priv Gifts - Public Srv - SoD	03PG580003	418,600	418,600					
Priv Gifts - Acad Supt - SoD	03PG580005	52,633	52,633					
Priv Gifts - Inst Supt - SoD	03PG580007	28,906	28,906					
Priv Gifts - Scholarships -SoD	03PG580009	22,694	22,694					
Endowments - Instruction - SoD	03ED590001	691,045	691,045					
Endowments - Research - SoD	03ED590002	25,818	25,818					
Endowments - Public Srv - SOD	03ED590003	5,380	5,380					
Endowments - Acad Supt - SoD	03ED590005	27,671	27,671					
Endowments - Inst Supt -SoD	03ED590007	74,952	74,952					
Endowments - Scholarships -SoD	03ED590009	186,348	186,348					
----- Subtotal School of Dentistry		2,305,012	2,305,012					
-----								
Priv Gifts - Instruction -GSBS	04PG580001	49,075	49,075					
Priv Gifts - Research - GSBS	04PG580002	16,935	16,935					
Priv Gifts - Student Srv -GSBS	04PG580006	372	372					
Priv Gifts -Scholarships -GSBS	04PG580009	205,279	205,279					
Endowments -Instruction -GSBS	04ED590001	288,295	288,295					
Endowments - Research - GSBS	04ED590002	61,389	61,389					
Endowments - Acad Supt - GSBS	04ED590005	7,563	7,563					
Endowments - Inst Supt - GSBS	04ED590007	117,567	117,567					
Endowments -Scholarships -GSBS	04ED590009	278,544	278,544					

The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET

Run Date: 06/05/2018  
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RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
<b>Subtotal Graduate School of Biomedical Sciences</b>		<b>1,025,019</b>	<b>1,025,019</b>					
Priv C&G - Research - SBMI	05PI560002	244,020	244,020					
Priv Gifts - Instruction -SBMI	05PG580001	3,268	3,268					
Priv Gifts - Research - SBMI	05PG580002	10,193	10,193					
Priv Gifts - Acad Supt - SBMI	05PG580005	149,768	149,768					
Priv Gifts - Inst Supt - SBMI	05PG580007	4,300	4,300					
Priv Gifts -Scholarships -SBMI	05PG580009	229,197	229,197					
Endowments -Instruction - SBMI	05ED590001	16,261	16,261					
Endowments - Research - SBMI	05ED590002	36,940	36,940					
Endowments - Acad Supt - SBMI	05ED590005	99,647	99,647					
Endowments - Inst Supt - SBMI	05ED590007	4,300	4,300					
Endowments -Scholarships -SBMI	05ED590009	6,562	6,562					
<b>Subtotal School of Biomedical Informatics</b>		<b>804,456</b>	<b>804,456</b>					
Priv C&G - Instruction - SPH	06PI560001	215,124	215,124					
Priv C&G - Research - SPH	06PI560002	4,451,978	4,451,978					
Priv C&G - Public Srv - SPH	06PI560003	1,538,340	1,538,340					
Priv C&G - Scholarships - SPH	06PI560009	51,616	51,616					
Priv Gifts - Research - SPH	06PG580002	3,442,995	3,442,995					
Priv Gifts - Acad Supt - SPH	06PG580005	2,637	2,637					
Priv Gifts - Scholarships -SPH	06PG580009	39,260	39,260					

The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 06/05/2018  
 Run Time: 08:36:30

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowments - Instruction - SPH	06ED590001	504,875	504,875					
Endowments - Research - SPH	06ED590002	269,577	269,577					
Endowments - Acad Supt - SPH	06ED590005	137,928	137,928					
Endowments - Inst Supt - SPH	06ED590007	69,638	69,638					
Endowments - Scholarships -SPH	06ED590009	78,861	78,861					
----- Subtotal School of Public Health		10,802,829	10,802,829					
-----								
Priv C&G - Research - SON	07PI560002	32,711	32,711					
Priv C&G - Scholarships - SON	07PI560009	53,103	53,103					
Priv Gifts - Instruction - SON	07PG580001	2,481	2,481					
Priv Gifts - Research - SON	07PG580002	223,958	223,958					
Priv Gifts - Acad Supt - SON	07PG580005	216,671	216,671					
Priv Gifts - Inst Supt - SON	07PG580007	272	272					
Priv Gifts - Scholarships -SON	07PG580009	390,775	390,775					
Endowments - Instruction - SON	07ED590001	451,770	451,770					
Endowments - Research - SON	07ED590002	309,445	309,445					
Endowments - Acad Supt - SON	07ED590005	72,198	72,198					
Endowments - Inst Supt - SON	07ED590007	9,440	9,440					
Endowments -Scholarships -SON	07ED590009	319,404	319,404					
----- Subtotal Nursing School		2,082,228	2,082,228					
-----								
Priv Gift - Research - HCPC	09PG580002	124	124					

The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 06/05/2018  
 Run Time: 08:36:31

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowments - Hospitals - HCPC	09ED590004	73,441	73,441					
<b>Subtotal Harris County Psychiatric Center</b>		<b>73,565</b>	<b>73,565</b>					
Priv Gifts - Instruction - IS	01PG580001	85,931	85,931					
Priv Gifts - Public Svc - IS	01PG580003	21,087	21,087					
Priv Gifts - Acad Supt - IS	01PG580005	182,176	182,176					
Priv Gifts - Inst Supt - IS	01PG580007	240,374	240,374					
Priv Gifts - Scholarships - IS	01PG580009	21,880	21,880					
Endowments - Research - IS	01ED590002	2,275	2,275					
Endowments - Acad Supt - IS	01ED590005	108,883	108,883					
Endowments - Inst Supt - IS	01ED590007	4,911,754	2,611,754		(1,000,000)	1,300,000		1,300,000
Endowments - Scholarships - IS	01ED590009	87,954	87,954					
<b>Subtotal Institutional Support</b>		<b>5,662,314</b>	<b>3,362,314</b>		<b>(1,000,000)</b>	<b>1,300,000</b>		<b>1,300,000</b>
<b>RESTRICTED CURRENT FUNDS - GIFTS TOTAL</b>		<b>75,626,898</b>	<b>70,826,898</b>		<b>(1,000,000)</b>	<b>3,800,000</b>		<b>3,800,000</b>
Endowed Faculty Positions			19,322,082					
Private Research			30,454,816					
Other			21,050,000					
Summary Total			<u>70,826,898</u>					

**Unexpended  
Plant Funds**



The University of Texas Health Science Center at Houston  
 2018 - 2019 BUDGET  
 PLANT FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
PUF Spcl Projects And Equipment	1530260019	750,000				750,000		750,000
<b>PLANT FUNDS</b>								
<b>TOTAL</b>		<u>750,000</u>				<u>750,000</u>		<u>750,000</u>

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