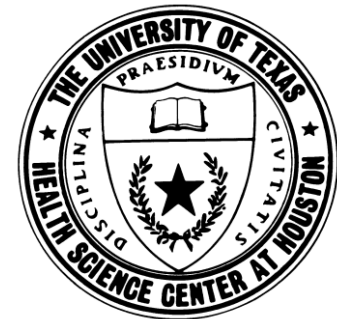


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# THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2022

Adopted by the U. T. System Board of Regents  
August 19, 2021

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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

## OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2022

### 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 (*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.
  - 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 Key Executives as defined by *Regents' Rule 20203*.
  - g. Compensation for personnel whose total annual compensation for the first time is, or may exceed, \$1,000,000 during the year (Highly Compensated Personnel) and who are not subject to B.1.e or B.2.f (*Regents' Rule 20204*).
  - h. Compensation changes for Highly Compensated Personnel greater than five percent (*Regents' Rule 20204*).
  - i. 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.
  - j. 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 Highly Compensated Personnel whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (Regents' Rule 20204).
  - e. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
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. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
  - h. Transactions involving all other personnel except those specified in B.1.a, B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, and B.2e as defined above.
  - i. 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."
  - j. Summer Session Budgets.

- k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.
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.1i and B.1j – 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.1i and B.1j – 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.1i and B.1j – 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.1i and B.1j – 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., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.
  
- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

## 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, 2022

### 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 2022 BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

<u>Fund Group</u>	<u>2020-2021 Budget</u>	<u>% of Budget</u>	<u>2021-2022 Budget</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Incr (Decr)</u>
Educational and General Funds	\$ 306,870,196	17.84%	\$ 310,877,558	15.21%	\$ 4,007,362	1.31%
Designated Funds	1,223,719,251	64.11%	1,323,188,934	64.74%	99,469,683	8.13%
Auxiliary Enterprises Funds	20,231,839	1.37%	25,268,542	1.24%	5,036,703	24.89%
Restricted Current Funds - Contracts and Grants	176,760,484	9.81%	230,382,883	11.27%	53,622,399	30.34%
Restricted Current Funds - Gifts and Endowments	99,217,672	5.70%	112,091,045	5.48%	12,873,373	12.97%
Sub-Total	<u>\$ 1,826,799,442</u>	<u>98.83%</u>	<u>\$ 2,001,808,962</u>	<u>97.94%</u>	<u>\$ 175,009,520</u>	<u>9.58%</u>
Adjustments:						
Tuition Discounting	(1,450,000)	-0.08%	(1,374,300)	-0.07%	75,700	-5.22%
Capital Outlay	(11,518,303)	-0.61%	(18,094,141)	-0.89%	(6,575,838)	57.09%
Debt and Lease Principal Transfers	(2,150,000)	-0.11%	(17,741,969)	-0.87%	(15,591,969)	725.21%
Depreciation and Amortization Expense	64,439,902	3.43%	79,216,134	3.88%	14,776,232	22.93%
TOTAL	<u>\$ 1,876,121,041</u>	<u>100.00%</u>	<u>\$ 2,043,814,686</u>	<u>100.00%</u>	<u>\$ 167,693,645</u>	<u>8.94%</u>

The University of Texas Health Science Center at Houston  
Operating Budget - Expenses by Functional Classification  
Fiscal Year Ending August 31, 2022

Adjusted FY 2021 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2022 Total Operating Budget
<b>Operating Revenues:</b>									
\$ 63,619,252	26,887,750	42,872,404	2,373,000				72,133,154		72,133,154
(1,450,000)	-	-	-	-	-	-	-	(1,374,300)	(1,374,300)
173,152,964	-	45,176,368	-	-	167,095,266	-	212,271,634		212,271,634
33,191,582	367,710	4,787,311	-	-	31,061,430	-	36,216,451		36,216,451
677,866,326	-	662,759,921	-	-	108,054,714	-	770,814,635		770,814,635
23,003,028	7,900,000	15,102,150	-	-	-	-	23,002,150		23,002,150
83,305,790	53,084,912	31,294,383	-	-	-	-	84,379,295		84,379,295
439,415,543	-	461,070,467	-	-	-	-	461,070,467		461,070,467
31,367,430	-	-	31,028,344	-	-	-	31,028,344		31,028,344
55,714,526	60,000	56,848,886	-	-	-	-	56,908,886		56,908,886
<u>1,579,186,441</u>	<u>88,300,372</u>	<u>1,319,911,890</u>	<u>33,401,344</u>	<u>-</u>	<u>306,211,410</u>	<u>-</u>	<u>1,747,825,016</u>	<u>(1,374,300)</u>	<u>1,746,450,716</u>
<b>Operating Expenses:</b>									
816,033,965	108,078,594	777,415,801	-	-	7,509,132	-	893,003,527	(1,655,215)	891,348,312
67,075,060	27,100,806	39,572,138	-	-	4,303,711	-	70,976,655	(1,871,181)	69,105,474
218,487,922	38,296,737	34,246,184	-	-	195,609,588	-	268,152,509	(960,832)	267,191,677
39,545,145	206,801	6,630,430	-	-	47,603,210	-	54,440,441	(286,878)	54,153,563
509,368,568	66,577,525	380,409,329	-	-	70,499,236	-	517,486,090	(5,666,429)	511,819,661
81,182,971	42,645,074	45,642,854	-	-	8,288,173	-	96,576,101	(9,759,663)	86,816,438
11,500,781	2,975,112	7,611,770	-	-	1,655,000	-	12,241,882	(183,693)	12,058,189
36,637,972	24,914,064	14,254,964	-	-	-	-	39,169,028	(1,953,049)	37,215,979
8,543,956	82,845	4,131,029	-	-	7,005,878	-	11,219,752	(1,374,300)	9,845,452
17,065,405	-	-	19,510,381	-	-	-	19,510,381	(1,934,606)	17,575,775
64,439,902	-	-	-	-	-	-	-	79,216,134	79,216,134
<u>1,869,881,647</u>	<u>310,877,558</u>	<u>1,309,914,499</u>	<u>19,510,381</u>	<u>-</u>	<u>342,473,928</u>	<u>-</u>	<u>1,982,776,366</u>	<u>53,570,288</u>	<u>2,036,346,654</u>
<u>(290,695,206)</u>	<u>(222,577,186)</u>	<u>9,997,391</u>	<u>13,890,963</u>	<u>-</u>	<u>(36,262,518)</u>	<u>-</u>	<u>(234,951,350)</u>	<u>(54,944,588)</u>	<u>(289,895,938)</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>									
216,726,556	221,400,922						221,400,922		221,400,922
752,030					5,773,124		5,773,124		5,773,124
-							-		-
9,180,000					13,848,810		13,848,810		13,848,810
57,809,426	3,209,998	35,909,193	900,000		25,477,518	1,025,000	66,521,709		66,521,709
-							-		-
-							-		-
<u>284,468,012</u>	<u>224,610,920</u>	<u>35,909,193</u>	<u>900,000</u>	<u>-</u>	<u>45,099,452</u>	<u>1,025,000</u>	<u>307,544,565</u>	<u>-</u>	<u>307,544,565</u>
<b>Transfers and Other:</b>									
-							-		-
-							-		-
(6,239,394)		(3,984,435)	(3,001,161)				(6,985,596)	(482,436)	(7,468,032)
(2,150,000)		(9,290,000)	(2,757,000)				(12,047,000)	(5,694,969)	(17,741,969)
655,000	(2,033,734)	3,716,234	(450,500)		(565,000)		667,000		667,000
<u>(7,734,394)</u>	<u>(2,033,734)</u>	<u>(9,558,201)</u>	<u>(6,208,661)</u>	<u>-</u>	<u>(565,000)</u>	<u>-</u>	<u>(18,365,596)</u>	<u>(6,177,405)</u>	<u>(24,543,001)</u>
\$ <u>(13,961,588)</u>	<u>-</u>	<u>36,348,383</u>	<u>8,582,302</u>	<u>-</u>	<u>8,271,934</u>	<u>1,025,000</u>	<u>54,227,619</u>	<u>(61,121,993)</u>	<u>(6,894,374)</u>
\$ 1,863,654,453	312,911,292	1,355,821,083	34,301,344	-	351,310,862	1,025,000	2,055,369,581	(1,374,300)	2,053,995,281
<u>(1,876,121,041)</u>	<u>(310,877,558)</u>	<u>(1,313,898,934)</u>	<u>(22,511,542)</u>	<u>-</u>	<u>(342,473,928)</u>	<u>-</u>	<u>(1,989,761,962)</u>	<u>(54,052,724)</u>	<u>(2,043,814,686)</u>
\$ <u>(12,466,588)</u>	<u>2,033,734</u>	<u>41,922,149</u>	<u>11,789,802</u>	<u>-</u>	<u>8,836,934</u>	<u>1,025,000</u>	<u>65,607,619</u>	<u>(55,427,024)</u>	<u>10,180,595</u>

**The University of Texas Health Science Center at Houston**  
**Explanations of Adjustments to Operating Budget - Functional Classification**  
**Fiscal Year Ending August 31, 2022**

	FY 2021	FY 2022
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>1,450,000</u>	<u>1,374,300</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	1,450,000	1,374,300
Auxiliary Enterprises	-	
Total Reduction of Expenses	<u>1,450,000</u>	<u>1,374,300</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	511,309	808,154
Academic Support	17,000	478,595
Research	210,000	566,367
Public Service	-	-
Hospitals and Clinics	1,152,800	5,029,334
Institutional Support	8,600,358	8,981,691
Student Services	-	-
Operation and Maintenance of Plant	188,200	520,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	838,636	1,710,000
Total	<u>11,518,303</u>	<u>18,094,141</u>
3) Capitalized Lease Activity Included in Budgeted Fund Totals		
Instruction	-	847,061
Academic Support	-	1,392,586
Research	-	394,465
Public Service	-	286,878
Hospitals and Clinics	-	637,095
Institutional Support	-	777,972
Student Services	-	183,693
Operation and Maintenance of Plant	-	1,433,049
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	224,606
Total	<u>-</u>	<u>6,177,405</u>
Lease Interest (Reclassified from Functional Expenses)	-	482,436
Lease Principal (Reclassified from Functional Expenses)	-	5,694,969
Total	<u>-</u>	<u>6,177,405</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases	-	5,772,693
Depreciation and Amortization - All Other	64,439,902	73,443,441
	<u>64,439,902</u>	<u>79,216,134</u>
5) Transfers for Debt Service - Principal	<u>2,150,000</u>	<u>12,047,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(1,450,000)	(1,374,300)
Net (Increase) Decrease in Expenses	<u>(51,471,599)</u>	<u>(54,052,724)</u>
Net Increase (Decrease) in Budget Surplus	<u>(52,921,599)</u>	<u>(55,427,024)</u>

**The University of Texas Health Science Center at Houston**  
**Operating Budget - Expenses by Natural Classification**  
**Fiscal Year Ending August 31, 2022**

Adjusted FY 2021 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2022 Total Operating Budget
<b>Operating Revenues:</b>									
\$ 63,619,252	26,887,750	42,872,404	2,373,000	-	-	-	72,133,154		72,133,154
(1,450,000)	-	-	-	-	-	-	-	(1,374,300)	(1,374,300)
173,152,964	-	45,176,368	-	-	167,095,266	-	212,271,634		212,271,634
33,191,582	367,710	4,787,311	-	-	31,061,430	-	36,216,451		36,216,451
677,866,326	-	662,759,921	-	-	108,054,714	-	770,814,635		770,814,635
23,003,028	7,900,000	15,102,150	-	-	-	-	23,002,150		23,002,150
83,305,790	53,084,912	31,294,383	-	-	-	-	84,379,295		84,379,295
439,415,543	-	461,070,467	-	-	-	-	461,070,467		461,070,467
31,367,430	-	-	31,028,344	-	-	-	31,028,344		31,028,344
55,714,526	60,000	56,848,886	-	-	-	-	56,908,886		56,908,886
<u>1,579,186,441</u>	<u>88,300,372</u>	<u>1,319,911,890</u>	<u>33,401,344</u>	<u>-</u>	<u>306,211,410</u>	<u>-</u>	<u>1,747,825,016</u>	<u>(1,374,300)</u>	<u>1,746,450,716</u>
<b>Operating Expenses:</b>									
556,171,977	57,345,975	461,374,687	-	-	99,306,749	-	618,027,411		618,027,411
589,819,762	160,215,327	366,537,784	3,442,671	-	97,709,635	-	627,905,417		627,905,417
20,925,824	4,174,992	15,282,467	420,000	-	1,174,992	-	21,052,451		21,052,451
264,429,589	63,282,073	193,276,657	1,062,235	-	33,720,185	-	291,341,150		291,341,150
1,431,347,152	285,018,367	1,036,471,595	4,924,906	-	231,911,561	-	1,558,326,429		1,558,326,429
15,993,435	10,966,592	2,501,014	2,427,100	-	-	-	15,894,706		15,894,706
9,993,956	82,845	4,131,029	-	-	7,005,878	-	11,219,752		11,219,752
(1,450,000)	-	-	-	-	-	-	-	(1,374,300)	(1,374,300)
361,075,505	14,809,754	266,810,861	12,158,375	-	103,556,489	-	397,335,479		397,335,479
(11,518,303)	-	-	-	-	-	-	-	(24,271,546)	(24,271,546)
64,439,902	-	-	-	-	-	-	-	79,216,134	79,216,134
<u>1,869,881,647</u>	<u>310,877,558</u>	<u>1,309,914,499</u>	<u>19,510,381</u>	<u>-</u>	<u>342,473,928</u>	<u>-</u>	<u>1,982,776,366</u>	<u>53,570,288</u>	<u>2,036,346,654</u>
<u>(290,695,206)</u>	<u>(222,577,186)</u>	<u>9,997,391</u>	<u>13,890,963</u>	<u>-</u>	<u>(36,262,518)</u>	<u>-</u>	<u>(234,951,350)</u>	<u>(54,944,588)</u>	<u>(289,895,938)</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>									
216,726,556	221,400,922	-	-	-	-	-	221,400,922		221,400,922
752,030	-	-	-	-	5,773,124	-	5,773,124		5,773,124
-	-	-	-	-	-	-	-		-
9,180,000	-	-	-	-	13,848,810	-	13,848,810		13,848,810
57,809,426	3,209,998	35,909,193	900,000	-	25,477,518	1,025,000	66,521,709		66,521,709
-	-	-	-	-	-	-	-		-
-	-	-	-	-	-	-	-		-
<u>284,468,012</u>	<u>224,610,920</u>	<u>35,909,193</u>	<u>900,000</u>	<u>-</u>	<u>45,099,452</u>	<u>1,025,000</u>	<u>307,544,565</u>	<u>-</u>	<u>307,544,565</u>
<b>Transfers and Other:</b>									
-	-	-	-	-	-	-	-		-
-	-	-	-	-	-	-	-		-
(6,239,394)	-	(3,984,435)	(3,001,161)	-	-	-	(6,985,596)	(482,436)	(7,468,032)
(2,150,000)	-	(9,290,000)	(2,757,000)	-	-	-	(12,047,000)	(5,694,969)	(17,741,969)
655,000	(2,033,734)	3,716,234	(450,500)	-	(565,000)	-	667,000		667,000
<u>(7,734,394)</u>	<u>(2,033,734)</u>	<u>(9,558,201)</u>	<u>(6,208,661)</u>	<u>-</u>	<u>(565,000)</u>	<u>-</u>	<u>(18,365,596)</u>	<u>(6,177,405)</u>	<u>(24,543,001)</u>
\$ <u>(13,961,588)</u>	<u>-</u>	<u>36,348,383</u>	<u>8,582,302</u>	<u>-</u>	<u>8,271,934</u>	<u>1,025,000</u>	<u>54,227,619</u>	<u>(61,121,993)</u>	<u>(6,894,374)</u>
\$ 1,863,654,453	312,911,292	1,355,821,083	34,301,344	-	351,310,862	1,025,000	2,055,369,581	(1,374,300)	2,053,995,281
<u>(1,876,121,041)</u>	<u>(310,877,558)</u>	<u>(1,313,898,934)</u>	<u>(22,511,542)</u>	<u>-</u>	<u>(342,473,928)</u>	<u>-</u>	<u>(1,989,761,962)</u>	<u>(54,052,724)</u>	<u>(2,043,814,686)</u>
\$ <u>(12,466,588)</u>	<u>2,033,734</u>	<u>41,922,149</u>	<u>11,789,802</u>	<u>-</u>	<u>8,836,934</u>	<u>1,025,000</u>	<u>65,607,619</u>	<u>(55,427,024)</u>	<u>10,180,595</u>

**The University of Texas Health Science Center at Houston**  
**Explanations of Adjustments to Operating Budget - Natural Classification**  
**Fiscal Year Ending August 31, 2022**

	<b>FY 2021</b>	<b>FY 2022</b>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>1,450,000</u>	<u>1,374,300</u>
Reduction of Scholarship Expenses in:	<u>1,450,000</u>	<u>1,374,300</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>11,518,303</u>	<u>18,094,141</u>
3) Capitalized Lease Activity Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>-</u>	<u>6,177,405</u>
Lease Interest (Reclassified from O&M)	<u>-</u>	<u>482,436</u>
Lease Principal (Reclassified from O&M)	<u>-</u>	<u>5,694,969</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>64,439,902</u>	<u>79,216,134</u>
5) Transfers for Debt Service - Principal	<u>2,150,000</u>	<u>12,047,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,450,000)	(1,374,300)
Net (Increase) Decrease in Expenditures	<u>(51,471,599)</u>	<u>(54,052,724)</u>
Net Increase (Decrease) in Budget Surplus	<u>(52,921,599)</u>	<u>(55,427,024)</u>

**The University of Texas Health Science Center at Houston**  
**Operating Budget Revisions**  
**Fiscal Year Ending August 31, 2022**

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
<b>Operating Revenues:</b>				
Tuition and Fees	\$ 72,133,154	72,133,154	-	0.0%
Less Discounts and Allowances	(1,374,300)	(1,374,300)	-	0.0%
Federal Sponsored Programs	212,271,634	212,271,634	-	0.0%
State Sponsored Programs	36,216,451	36,216,451	-	0.0%
Local and Private Sponsored Programs	727,634,561	770,814,635	43,180,074	5.9%
Net Sales and Services of Educational Activities	23,002,150	23,002,150	-	0.0%
Net Sales and Services of Hospital and Clinics	84,379,295	84,379,295	-	0.0%
Net Professional Fees	461,070,467	461,070,467	-	0.0%
Net Auxiliary Enterprises	31,028,344	31,028,344	-	0.0%
Other Operating Revenues	56,908,886	56,908,886	-	0.0%
<b>Total Operating Revenues</b>	<b>1,703,270,642</b>	<b>1,746,450,716</b>	<b>43,180,074</b>	<b>2.5%</b>
<b>Operating Expenses:</b>				
Compensation - Faculty	592,184,101	618,027,411	25,843,310	4.4%
Compensation - Non-Faculty	629,606,723	627,905,417	(1,701,306)	-0.3%
Wages	21,052,451	21,052,451	-	0.0%
Benefits	280,326,395	291,341,150	11,014,755	3.9%
Personnel Costs	1,523,169,670	1,558,326,429	35,156,759	2.3%
Utilities	15,894,706	15,894,706	-	0.0%
Scholarships and Fellowships	11,219,752	11,219,752	-	0.0%
Less Discounts and Allowances	(1,374,300)	(1,374,300)	-	0.0%
Operations, Maintenance and Travel	389,330,773	397,335,479	8,004,706	2.1%
Less Capitalized Portion	(24,271,546)	(24,271,546)	-	0.0%
Depreciation and Amortization	79,216,134	79,216,134	-	0.0%
<b>Total Operating Expenses</b>	<b>1,993,185,189</b>	<b>2,036,346,654</b>	<b>43,161,465</b>	<b>2.2%</b>
<b>Operating Surplus/Deficit</b>	<b>(289,914,547)</b>	<b>(289,895,938)</b>	<b>18,609</b>	<b>0.0%</b>
<b>Budgeted Nonoperating Revenues (Expenses):</b>				
State Appropriations	221,400,922	221,400,922	-	0.0%
Federal Sponsored Programs (Nonoperating)	5,773,124	5,773,124	-	0.0%
State/Local Sponsored Programs (Nonoperating)	-	-	-	-
Gifts in Support of Operations	13,848,810	13,848,810	-	0.0%
Net Investment Income	66,521,709	66,521,709	-	0.0%
Other Non-Operating Revenue	-	-	-	-
Other Non-Operating (Expenses)	-	-	-	-
<b>Net Non-Operating Revenue/(Expenses)</b>	<b>307,544,565</b>	<b>307,544,565</b>	<b>-</b>	<b>0.0%</b>
<b>Transfers and Other:</b>				
AUF Transfers Received for Operations	-	-	-	-
AUF Transfers (Made) for Operations	-	-	-	-
Transfers for Debt Service - Interest	(7,468,032)	(7,468,032)	-	0.0%
<b>Total Transfers and Other</b>	<b>(7,468,032)</b>	<b>(7,468,032)</b>	<b>-</b>	<b>0.0%</b>
<b>Budget Margin (Deficit)</b>	<b>10,161,986</b>	<b>10,180,595</b>	<b>18,609</b>	<b>0.2%</b>
<b>Reconciliation to Change in Net Position:</b>				
Net Non-Profit Health Corp Activity	3,000,000	3,000,000	-	0.0%
Net Inc./(Dec.) in Fair Value of Investments	-	-	-	-
Interest Expense on Capital Asset Financings	-	-	-	-
Capital Approp., Gifts and Sponsored Programs	-	-	-	-
Additions to Permanent Endowments	15,000,000	15,000,000	-	0.0%
Transfers for Debt Service - Principal	(12,047,000)	(12,047,000)	-	0.0%
Reverse Transfers for Debt Service (System Only)	-	-	-	-
Transfers and Other	10,000,000	10,000,000	-	0.0%
<b>SRECNP Change in Net Position</b>	<b>\$ 26,114,986</b>	<b>26,133,595</b>	<b>18,609</b>	<b>0.1%</b>

Total Revenues and AUF Transfers	\$ 2,010,815,207	2,053,995,281	43,180,074	2.1%
Total Expenses (Including Transfers for Interest)	<u>(2,000,653,221)</u>	<u>(2,043,814,686)</u>	<u>(43,161,465)</u>	2.2%
Budget Margin (Deficit)	\$ 10,161,986	10,180,595	<u>18,609</u>	
Reconciliation to Use of Prior Year Balances				
Depreciation	79,216,134	79,216,134		
Capital Outlay	(18,094,141)	(18,094,141)		
Transfers for Debt Service - Principal	(17,741,969)	(17,741,969)		
Budgeted Transfers	<u>667,000</u>	<u>667,000</u>		
Net Additions to (Uses of) Prior Year Balances	54,209,010	54,227,619		

**The University of Texas Health Science Center at Houston**  
**Operating Budget - Operating Expenses by Function**  
**Fiscal Year Ending August 31, 2022**

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
<b>Operating Expenses:</b>				
Instruction	\$ 848,186,847	891,348,312	43,161,465	5.1%
Academic Support	69,105,474	69,105,474	-	0.0%
Research	267,191,677	267,191,677	-	0.0%
Public Service	54,153,563	54,153,563	-	0.0%
Hospitals and Clinics	511,819,661	511,819,661	-	0.0%
Institutional Support	86,816,438	86,816,438	-	0.0%
Student Services	12,058,189	12,058,189	-	0.0%
Operations and Maintenance of Plant	37,215,979	37,215,979	-	0.0%
Scholarships and Fellowships	9,845,452	9,845,452	-	0.0%
Auxiliary Enterprises	17,575,775	17,575,775	-	0.0%
Depreciation and Amortization	79,216,134	79,216,134	-	0.0%
Total Operating Expenses	<u>\$ 1,993,185,189</u>	<u>2,036,346,654</u>	<u>43,161,465</u>	<u>2.2%</u>

**Operating Budget - Expenditures by Fund**  
**Fiscal Year Ending August 31, 2022**

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Educational and General	310,939,347	310,877,558	(61,789)	0.0%
Designated	1,279,400,680	1,323,188,934	43,788,254	3.4%
Auxiliary	25,268,542	25,268,542	-	0.0%
Available University Fund	-	-	-	-
Restricted	343,038,928	342,473,928	(565,000)	-0.2%
Unexpended Plant	-	-	-	-
Subtotal - Expenditures (All Funds)	1,958,647,497	2,001,808,962	43,161,465	2.2%
Reconciling Adjustments:				
Tuition Discounting	(1,374,300)	(1,374,300)	-	0.0%
Depreciation	79,216,134	79,216,134	-	0.0%
Capital Outlay	(18,094,141)	(18,094,141)	-	0.0%
Transfers for Debt Service - Principal	(17,741,969)	(17,741,969)	-	0.0%
Total Expenses (Including Transfers for Interest)	<u>2,000,653,221</u>	<u>2,043,814,686</u>	<u>43,161,465</u>	<u>2.2%</u>

NOTE: In their August 19, 2021, motion to approve the 2022 U. T. System Operating Budget, the U. T. System Board of Regents authorized the Chancellor to make editorial and other non-substantive changes, with any material changes to be reported through the Consent Agenda. Due to the continuing Covid-19 pandemic, institutions were given the opportunity to revise their final budgets subsequent to the Board approved version.





**Educational and  
General Funds**



The University of Texas Health Science Center at Houston  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2021 with 2022 Budget**

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 188,280,561	\$ 187,241,384	\$ (1,039,177)	(0.6%)
GAA Article IX Appropriation	0	6,245,939	6,245,939	-
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(18,749,350)	(18,749,450)	(100)	0.0%
Transfer from Higher Education Group Insurance	24,310,014	23,082,513	(1,227,501)	(5.0%)
Benefits Paid By the State	22,885,331	23,580,536	695,205	3.0%
<b>Subtotal - General Revenue</b>	<b>216,726,556</b>	<b>221,400,922</b>	<b>4,674,366</b>	<b>2.2%</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
<b>Tuition</b>	<b>25,545,810</b>	<b>26,737,750</b>	<b>1,191,940</b>	<b>4.7%</b>
<b>Student Fees</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0.0%</b>
<b>Interest on Time Deposits</b>	<b>3,178,216</b>	<b>3,209,998</b>	<b>31,782</b>	<b>1.0%</b>
Interest on Time Deposits - UTHSCH	2,928,216	2,959,998	31,782	1.1%
Interest on Time Deposits - HCPC	250,000	250,000	0	0.0%
<b>Other Income</b>	<b>260,000</b>	<b>160,000</b>	<b>(100,000)</b>	<b>(38.5%)</b>
Other Income - HCPC	260,000	160,000	(100,000)	(38.5%)
<b>Income from Patients</b>	<b>16,466,161</b>	<b>17,882,840</b>	<b>1,416,679</b>	<b>8.6%</b>
Income From Patients - UTHSCH	7,900,000	7,900,000	0	0.0%
Income From Patients - HCPC	8,566,161	9,982,840	1,416,679	16.5%
<b>Transfers of E&amp;G Income</b>	<b>(1,974,278)</b>	<b>(2,033,734)</b>	<b>(59,456)</b>	<b>3.0%</b>
Transfer for Texas Public Education Grants	(1,929,023)	(1,989,056)	(60,033)	3.1%
Transfer for Dental School Loans	(45,255)	(44,678)	577	(1.3%)
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>43,625,909</b>	<b>46,106,854</b>	<b>2,480,945</b>	<b>5.7%</b>
<b><u>OTHER SOURCES</u></b>				
<b>H.C.P.C. Funding (U.T.H.S.C. - Houston)</b>	<b>46,147,688</b>	<b>43,002,072</b>	<b>(3,145,616)</b>	<b>(6.8%)</b>
Texas Dept. of State Health Services	28,791,887	28,791,887	0	0.0%
Harris County (MHMRA)	3,491,609	3,491,609	0	0.0%
Other HCPC Contracts	13,864,192	10,718,576	(3,145,616)	(22.7%)
<b>State/Federal Grants, Contracts and Transfers</b>	<b>370,043</b>	<b>367,710</b>	<b>(2,333)</b>	<b>(0.6%)</b>
THECB - Nursing School Enhancement	370,043	367,710	(2,333)	(0.6%)
<b>Subtotal - Other Sources</b>	<b>46,517,731</b>	<b>43,369,782</b>	<b>(3,147,949)</b>	<b>(6.8%)</b>
<b>TOTAL RESOURCES</b>	<b>\$ 306,870,196</b>	<b>\$ 310,877,558</b>	<b>\$ 4,007,362</b>	<b>1.3%</b>

The University of Texas Health Science Center at Houston  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Medical School</b>	<b>35,550,939</b>	<b>34,342,287</b>	<b>(1,208,652)</b>	<b>(3.4%)</b>
Faculty Salaries	6,391,554	6,413,185	21,631	0.3%
Departmental Operating Expense	12,740,314	7,568,241	(5,172,073)	(40.6%)
Instructional Administration	16,419,071	20,360,861	3,941,790	24.0%
<b>Dental School/School of Dentistry</b>	<b>21,131,240</b>	<b>21,978,374</b>	<b>847,134</b>	<b>4.0%</b>
Faculty Salaries	14,977,223	15,041,653	64,430	0.4%
Departmental Operating Expense	4,587,872	5,681,627	1,093,755	23.8%
Instructional Administration	1,566,145	1,255,094	(311,051)	(19.9%)
<b>Graduate School of Biomedical Sciences</b>	<b>2,049,526</b>	<b>2,050,380</b>	<b>854</b>	<b>0.0%</b>
Faculty Salaries	0	10,800	10,800	-
Departmental Operating Expense	1,479,342	1,479,476	134	0.0%
Instructional Administration	570,184	560,104	(10,080)	(1.8%)
<b>School of Biomedical Informatics</b>	<b>2,326,079</b>	<b>3,141,491</b>	<b>815,412</b>	<b>35.1%</b>
Faculty Salaries	54,733	915,134	860,401	1572.0%
Departmental Operating Expense	412,159	324,127	(88,032)	(21.4%)
Instructional Administration	1,859,187	1,902,230	43,043	2.3%
<b>School of Nursing</b>	<b>13,838,929</b>	<b>14,523,557</b>	<b>684,628</b>	<b>4.9%</b>
Faculty Salaries	10,501,900	10,272,586	(229,314)	(2.2%)
Departmental Operating Expense	2,615,718	3,579,826	964,108	36.9%
Instructional Administration	721,311	671,145	(50,166)	(7.0%)
<b>School of Public Health</b>	<b>14,422,942</b>	<b>16,921,491</b>	<b>3,900,463</b>	<b>30.0%</b>
Faculty Salaries	6,719,758	7,625,101	1,871,370	32.5%
Departmental Operating Expense	6,134,322	7,481,590	1,783,155	31.3%
Instructional Administration	1,568,862	1,814,800	245,938	15.7%
<b>Library</b>	<b>378,643</b>	<b>518,990</b>	<b>140,347</b>	<b>37.1%</b>
<b>Organized Activities</b>	<b>1,789,681</b>	<b>1,470,917</b>	<b>(318,764)</b>	<b>(17.8%)</b>
<b>Special Items - Instructional Support</b>	<b>2,700,277</b>	<b>3,499,392</b>	<b>(602,799)</b>	<b>(14.7%)</b>
Improve Public Health	2,232,421	3,016,501	(617,834)	(17.0%)
Regional Academic Health Center - Pub Health	467,856	482,891	15,035	3.2%
<b>Subtotal - Instruction and Academic Support</b>	<b>94,188,256</b>	<b>98,446,879</b>	<b>4,258,623</b>	<b>4.5%</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>21,273,216</b>	<b>15,141,066</b>	<b>(6,132,150)</b>	<b>(28.8%)</b>

The University of Texas Health Science Center at Houston  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
Research Enhancement	21,273,216	15,141,066	(6,132,150)	(28.8%)
<b>Special Items - Research</b>	<b>10,155,992</b>	<b>9,785,123</b>	<b>(370,869)</b>	<b>(3.7%)</b>
Biomedical Informatics (SBMI) Expansion	2,155,992	1,537,177	(618,815)	(28.7%)
Psychiatry and Behavioral Sciences	6,000,000	6,247,946	247,946	4.1%
Veterans PTSD Study	2,000,000	2,000,000	0	0.0%
<b>Subtotal - Research</b>	<b>31,429,208</b>	<b>24,926,189</b>	<b>(6,503,019)</b>	<b>(20.7%)</b>
<b><u>PUBLIC SERVICE</u></b>				
<b>Public Service</b>	<b>77,423</b>	<b>81,294</b>	<b>3,871</b>	<b>5.0%</b>
<b>Subtotal - Public Service</b>	<b>77,423</b>	<b>81,294</b>	<b>3,871</b>	<b>5.0%</b>
<b><u>HEALTH CARE</u></b>				
<b>Patient Care Activities</b>	<b>53,027,074</b>	<b>54,354,090</b>	<b>1,327,016</b>	<b>2.5%</b>
Dental Clinic Operations	2,549,067	3,270,513	721,446	28.3%
Harris County Psychiatric Center	50,478,007	51,083,577	605,570	1.2%
<b>Special Items - Health Care</b>	<b>3,389,029</b>	<b>3,929,758</b>	<b>540,729</b>	<b>16.0%</b>
Harris County Hospital District	2,540,422	3,123,581	583,159	23.0%
Service Delivery - Valley Border	392,607	372,977	(19,630)	(5.0%)
Trauma Care - State Support	456,000	433,200	(22,800)	(5.0%)
<b>Subtotal - Health Care</b>	<b>56,416,103</b>	<b>58,283,848</b>	<b>1,867,745</b>	<b>3.3%</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	<b>37,291,569</b>	<b>39,443,798</b>	<b>2,152,229</b>	<b>5.8%</b>
<b>Subtotal - Institutional Support</b>	<b>37,291,569</b>	<b>39,443,798</b>	<b>2,152,229</b>	<b>5.8%</b>
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	<b>1,917,145</b>	<b>2,374,635</b>	<b>457,490</b>	<b>23.9%</b>
<b>Subtotal - Student Services</b>	<b>1,917,145</b>	<b>2,374,635</b>	<b>457,490</b>	<b>23.9%</b>
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	<b>64,214,902</b>	<b>65,268,507</b>	<b>1,053,605</b>	<b>1.6%</b>
Old Age and Survivors Insurance	13,463,244	14,448,197	984,953	7.3%
Staff Group Insurance Premiums	31,316,289	31,392,299	76,010	0.2%
Longevity Pay	2,082,068	1,986,434	(95,634)	(4.6%)
Workers Compensation Insurance	150,423	157,258	6,835	4.5%
Retirement Contributions	15,196,205	15,304,287	108,082	0.7%
Unemployment Compensation Insurance	276,112	172,618	(103,494)	(37.5%)
Accrued Vacation and Sick Leave	1,730,561	1,807,414	76,853	4.4%
<b>Subtotal - Staff Benefits</b>	<b>64,214,902</b>	<b>65,268,507</b>	<b>1,053,605</b>	<b>1.6%</b>

The University of Texas Health Science Center at Houston  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2021 with 2022 Budget**

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>20,813,835</b>	<b>21,315,286</b>	<b>501,451</b>	<b>2.4%</b>
All Other Physical Plant Operations	10,215,693	10,748,694	533,001	5.2%
Utilities	10,598,142	10,566,592	(31,550)	(0.3%)
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>20,813,835</b>	<b>21,315,286</b>	<b>501,451</b>	<b>2.4%</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>\$ 306,431,286</b>	<b>\$ 310,223,281</b>	<b>\$ 3,791,995</b>	<b>1.2%</b>
E & G Capital Projects	438,910	654,277	215,367	49.1%
<b>GRAND TOTAL</b>	<b>306,870,196</b>	<b>310,877,558</b>	<b>4,007,362</b>	<b>1.3%</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**

	2022 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
<b>BUDGETED EXPENDITURES</b>					
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>					
Medical School	\$ 34,342,287	\$ 31,938,327	\$ 2,403,960	\$	\$ 34,342,287
School of Dentistry	21,978,374	20,439,888	1,538,486		21,978,374
Graduate School of Biomedical Sciences	2,050,380	1,906,853	143,527		2,050,380
School of Biomedical Informatics	3,141,491	2,921,587	219,904		3,141,491
School of Nursing	14,523,557	13,506,908	648,939	367,710	14,523,557
School of Public Health	16,921,491	15,736,987	1,184,504		16,921,491
Library	518,990	518,990			518,990
Organized Activities	1,470,917	1,470,917			1,470,917
<b>Special Items - Instructional Support</b>					
Improve Public Health	3,016,501	3,016,501			3,016,501
Regional Academic Health Center - Pub Health	482,891	482,891			482,891
<b>Subtotal - Instruction and Academic Support</b>	<b>98,446,879</b>	<b>91,939,849</b>	<b>6,139,320</b>	<b>367,710</b>	<b>98,446,879</b>
<b><u>RESEARCH</u></b>					
Research Enhancement	15,141,066	15,141,066			15,141,066
<b>Special Items - Research</b>					
Biomedical Informatics (SBMI) Expansion	1,537,177	1,537,177			1,537,177
Psychiatric Sciences	6,247,946	6,247,946			6,247,946
Veterans PTSD Study	2,000,000	2,000,000			2,000,000
<b>Subtotal - Research</b>	<b>24,926,189</b>	<b>24,926,189</b>			<b>24,926,189</b>
<b><u>PUBLIC SERVICE</u></b>					
Public Service	81,294	81,294			81,294

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

	2022	Method of Finance			Total MOF
	Budget	General Revenue	Other E&G Income	Other Sources	
<b><u>HEALTH CARE</u></b>					
<b>Patient Care Activities</b>	<b>54,354,090</b>	<b>605,704</b>	<b>14,977,782</b>	<b>38,770,604</b>	<b>54,354,090</b>
Dental Clinic Operations	3,270,513	605,704	2,664,809		3,270,513
Harris County Psychiatric Center	51,083,577		12,312,973	38,770,604	51,083,577
<b>Special Items - Health Care</b>	<b>3,929,758</b>	<b>3,929,758</b>			<b>3,929,758</b>
Harris County Hospital District	3,123,581	3,123,581			3,123,581
Service Delivery - Valley Border	372,977	372,977			372,977
Trauma Care - State Support	433,200	433,200			433,200
<b>Subtotal - Health Care</b>	<b>58,283,848</b>	<b>4,535,462</b>	<b>14,977,782</b>	<b>38,770,604</b>	<b>58,283,848</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>					
<b>Institutional Support</b>	<b>39,443,798</b>	<b>29,403,221</b>	<b>10,040,577</b>		<b>39,443,798</b>
<b><u>STUDENT SERVICES</u></b>					
Student Services	2,374,635	2,374,635			2,374,635
<b><u>STAFF BENEFITS</u></b>					
Staff Benefits	65,268,507	46,824,986	14,227,053	4,216,468	65,268,507
Old Age and Survivors Insurance	14,448,197	11,318,657	2,319,364	810,176	14,448,197
Staff Group Insurance Premiums	31,392,299	23,082,513	6,606,937	1,702,849	31,392,299
Longevity Pay	1,986,434		1,602,436	383,998	1,986,434
Worker's Compensation Insurance	157,258	126,801		30,457	157,258
Retirement Contributions	15,304,287	12,261,879	2,138,783	903,625	15,304,287
Unemployment Compensation Insurance	172,618	35,136	100,508	36,974	172,618
Accrued Vacation and Sick Leave	1,807,414		1,459,025	348,389	1,807,414
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>					
<b>Operation &amp; Maintenance of Plant</b>	<b>21,315,286</b>	<b>21,315,286</b>			<b>21,315,286</b>
All Other Physical Plant Operations	10,748,694	10,748,694			10,748,694
Utilities	10,566,592	10,566,592			10,566,592
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>					
<b>Scholarships and Fellowships</b>					
Scholarships	82,845		82,845		82,845



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

	2022	Method of Finance			Total MOF
	Budget	General Revenue	Other E&G Income	Other Sources	
<b>TOTAL CURRENT OPERATING BUDGET</b>	<b>310,223,281</b>	<b>221,400,922</b>	<b>45,467,577</b>	<b>43,354,782</b>	<b>310,223,281</b>
<b>E&amp;G CAPITAL PROJECTS</b>	<u>654,277</u>		<u>639,277</u>	<u>15,000</u>	<u>654,277</u>
<b>TOTAL BUDGETED EXPENDITURES</b>	<u><b>\$ 310,877,558</b></u>	<u><b>\$ 221,400,922</b></u>	<u><b>\$ 46,106,854</b></u>	<u><b>\$ 43,369,782</b></u>	<u><b>\$ 310,877,558</b></u>



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

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

	2020-21				2021-22			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
McGovern Medical School	35,550,939	6,391,554	12,740,314	16,419,071	34,342,287	6,413,185	7,568,241	20,360,861
School of Dentistry	21,131,240	14,977,223	4,587,872	1,566,145	21,978,374	15,041,653	5,681,627	1,255,094
Graduate School of Biomedical Sciences	2,049,526	-	1,479,342	570,184	2,050,380	-	1,479,476	570,904
School of Biomedical Informatics	2,326,079	54,733	412,159	1,859,187	3,141,491	915,134	324,127	1,902,230
School of Nursing	13,838,929	10,501,900	2,615,718	721,311	14,523,557	10,272,586	3,579,826	671,145
School of Public Health	14,422,942	6,719,758	6,134,322	1,568,862	16,921,491	7,625,101	7,481,590	1,814,800
<b>TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION</b>	<b>89,319,655</b>	<b>38,645,168</b>	<b>27,969,727</b>	<b>22,704,760</b>	<b>92,957,580</b>	<b>40,267,659</b>	<b>26,114,887</b>	<b>26,575,034</b>



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

Run Date: 08/15/2021  
Run Time: 14:36:28

INSTRUCTION  
Medical School

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Dean - General								
2501400001								
Faculty Salaries	0.1000	49,000		49,000	0.3400	115,627		115,627
A & P Salaries	1.9800	1,127,162		1,127,162	2.8700	1,287,137		1,287,137
Classified Salaries	4.0000	250,052		250,052	3.0000	210,772		210,772
Other Wages				0		23,986		23,986
Maintenance & Operation			78,889	78,889			9,476	9,476
Reserves			34,686	34,686				0
	6.0800	1,426,214	113,575	1,539,789	6.2100	1,637,522	9,476	1,646,998
MS - Student Affairs General								
2517400001								
A & P Salaries	4.9300	800,225		800,225	5.2300	870,975		870,975
Classified Salaries	7.3100	413,454		413,454	8.2500	447,455		447,455
Other Wages		65,182		65,182		67,887		67,887
Maintenance & Operation			144,080	144,080			47,937	47,937
Reserves				0			26,067	26,067
	12.2400	1,278,861	144,080	1,422,941	13.4800	1,386,317	74,004	1,460,321
MS - Management - General								
2503400001								
A & P Salaries	0.9000	270,132		270,132	0.9200	270,711		270,711
Classified Salaries	1.4500	117,486		117,486	1.5500	139,442		139,442
Other Wages		11,629		11,629		12,305		12,305
Maintenance & Operation			70,541	70,541			47,330	47,330
	2.3500	399,247	70,541	469,788	2.4700	422,458	47,330	469,788
MS - Mgmt-Info Services								
2503400002								
A & P Salaries	1.0000	188,778		188,778	1.0000	188,778		188,778
Classified Salaries	46.4600	3,802,946		3,802,946	49.4600	3,924,637		3,924,637
Other Wages		167,045		167,045		103,938		103,938
Maintenance & Operation			922	922				0
Reserves			75,000	75,000				0
	47.4600	4,158,769	75,922	4,234,691	50.4600	4,217,353		4,217,353
Educational Programs								
2506400001								
Faculty Salaries	0.7100	129,095		129,095	0.6500	114,263		114,263
A & P Salaries	0.7500	277,704		277,704	1.2500	315,376		315,376
Classified Salaries	6.1000	406,784		406,784	6.2000	410,361		410,361
Other Wages	10.0000	8,136		8,136	1.0000	8,207		8,207
Maintenance & Operation			37,954	37,954			11,466	11,466

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

Run Date: 08/15/2021  
 Run Time: 14:36:28

INSTRUCTION  
 Medical School

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Faculty Affairs General	17.5600	821,719	37,954	859,673	9.1000	848,207	11,466	859,673
2502400001								
A & P Salaries	2.2000	323,921		323,921	2.2000	327,402		327,402
Classified Salaries	2.9100	156,784		156,784	3.0000	153,488		153,488
Other Wages				0		13,677		13,677
Maintenance & Operation			14,986	14,986			17,571	17,571
Reserves			16,447	16,447				0
	5.1100	480,705	31,433	512,138	5.2000	494,567	17,571	512,138
Academic Support - Medical Sch								
2500400002								
Maintenance & Operation				0			1,931,000	1,931,000
				0			1,931,000	1,931,000
MS - Admisssions General								
2507400001								
Faculty Salaries		25,001		25,001		25,001		25,001
A & P Salaries	0.9900	189,897		189,897	0.8200	169,274		169,274
Classified Salaries	2.0000	112,698		112,698	2.0000	112,698		112,698
Maintenance & Operation			15,065	15,065			20,702	20,702
Reserves				0			7,286	7,286
	2.9900	327,596	15,065	342,661	2.8200	306,973	27,988	334,961
Diversity & Inclusion -State								
2501400011								
A & P Salaries	1.4700	210,388		210,388	1.1200	177,460		177,460
Classified Salaries	1.5000	69,334		69,334	2.0000	102,260		102,260
Maintenance & Operation			2	2			4	4
	2.9700	279,722	2	279,724	3.1200	279,720	4	279,724
CBC Administration State								
2600400001								
Classified Salaries	4.3700	438,671		438,671	3.1200	323,518		323,518
Other Wages		1,502		1,502		543		543
	4.3700	440,173		440,173	3.1200	324,061		324,061
Biochm & Molecular Biolo-Gen								
2524400001								
Faculty Salaries	9.1100	1,207,854		1,207,854	7.1800	1,176,970		1,176,970
A & P Salaries	2.0000	209,271		209,271	2.0000	243,975		243,975
Classified Salaries	3.0000	114,312		114,312	1.9100	83,235		83,235
Maintenance & Operation			4	4			27,760	27,760

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

Run Date: 08/15/2021  
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INSTRUCTION  
 Medical School

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Microbiology And Molecular Gen 2548400001	14.1100	1,531,437	4	1,531,441	11.0900	1,504,180	27,760	1,531,940
Faculty Salaries	7.4400	1,053,318		1,053,318	6.6800	1,024,385		1,024,385
A & P Salaries	1.0000	121,252		121,252	1.0000	121,252		121,252
Classified Salaries	3.0000	184,020		184,020	3.0000	184,020		184,020
Other Wages	0.0100	6,105		6,105		1		1
Maintenance & Operation			4,684	4,684				0
	11.4500	1,364,695	4,684	1,369,379	10.6800	1,329,658		1,329,658
Neurobiology And Anatomy 2552400001								
Faculty Salaries	6.5400	976,235		976,235	6.0200	995,434		995,434
A & P Salaries	0.7000	86,502		86,502	0.7000	86,502		86,502
Classified Salaries	6.6700	443,040		443,040	6.4800	420,424		420,424
Other Wages		10,791		10,791		15,207		15,207
	13.9100	1,516,568		1,516,568	13.2000	1,517,567		1,517,567
Neuroscience Research Center 2552400002								
Classified Salaries	0.5700	33,975		33,975	0.5700	33,975		33,975
Maintenance & Operation			22	22			22	22
	0.5700	33,975	22	33,997	0.5700	33,975	22	33,997
Integrative Biology 2538400001								
Faculty Salaries	8.7700	1,384,508		1,384,508	7.4300	1,167,049		1,167,049
A & P Salaries	1.0000	125,741		125,741	1.0000	125,741		125,741
Classified Salaries	10.0200	620,646		620,646	8.1300	518,088		518,088
Other Wages		806		806		16,623		16,623
	19.7900	2,131,701		2,131,701	16.5600	1,827,501		1,827,501
Internal Medicine - Administra 2542400001								
Classified Salaries	62.3200	4,369,736		4,369,736	23.4900	1,384,224		1,384,224
Maintenance & Operation			10	10				0
	62.3200	4,369,736	10	4,369,746	23.4900	1,384,224		1,384,224
Internal Medicine - General 2542400008								
Faculty Salaries	0.0500	8,182		8,182				0
Classified Salaries	0.5000	27,642		27,642				0
Other Wages		2,650		2,650				0
Maintenance & Operation			52,126	52,126				0

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

Run Date: 08/15/2021  
Run Time: 14:36:28

INSTRUCTION  
Medical School

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	0.5500	38,474	52,126	90,600				0
Neurology - State 2556400001								
Classified Salaries	1.3600	105,094		105,094	2.3000	148,921		148,921
Other Wages		5,148		5,148		3,083		3,083
	1.3600	110,242		110,242	2.3000	152,004		152,004
Ophthalmology 2564400002								
Faculty Salaries	0.3100	54,371		54,371	0.5700	88,135		88,135
Classified Salaries	1.7600	118,884		118,884	0.7600			0
Other Wages		2,228		2,228	0.1100	16,107		16,107
Maintenance & Operation			367	367			10,728	10,728
	2.0700	175,483	367	175,850	1.4400	104,242	10,728	114,970
Ophthalmology - Sensory Scienc 2564400001								
Faculty Salaries	0.9500	85,630		85,630	1.2500	83,735		83,735
Maintenance & Operation			264	264			2,159	2,159
	0.9500	85,630	264	85,894	1.2500	83,735	2,159	85,894
Pathology & Laboratory Medicin 2572400001								
Classified Salaries	5.7300	399,412		399,412	6.6500	413,138		413,138
Other Wages		5,938		5,938		9,188		9,188
	5.7300	405,350		405,350	6.6500	422,326		422,326
Pediatrics 2576400002								
Classified Salaries	20.3500	1,168,309		1,168,309	20.0000	1,134,105		1,134,105
Other Wages		31,705		31,705		3,388		3,388
	20.3500	1,200,014		1,200,014	20.0000	1,137,493		1,137,493
Surgery - Emergency Medical Sv 2532400001								
Classified Salaries	0.7500	65,454		65,454	1.2000	65,194		65,194
Maintenance & Operation				0			99	99
Reserves			1,296	1,296			1,956	1,956
	0.7500	65,454	1,296	66,750	1.2000	65,194	2,055	67,249
Orthopedic Surgery 2566400001								
Classified Salaries	6.7500	432,266		432,266	5.7900	355,938		355,938



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Medical School

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Other Wages		61,408		61,408		2,613		2,613
Maintenance & Operation			1,812	1,812				0
	6.7500	493,674	1,812	495,486	5.7900	358,551		358,551
Physical Medicine And Rehab 2580400001								
Classified Salaries	0.1100	5,667		5,667	0.0400	1,906		1,906
Other Wages		113		113		57		57
Maintenance & Operation			305	305			20	20
	0.1100	5,780	305	6,085	0.0400	1,963	20	1,983
Family Practice 2534400002								
Faculty Salaries	2.2900	468,808		468,808	2.1700	468,949		468,949
Maintenance & Operation			30	30			10	10
	2.2900	468,808	30	468,838	2.1700	468,949	10	468,959
ACTAT-Main 2545400001								
A & P Salaries	0.6500	117,403		117,403				0
Classified Salaries				0	20.8400	2,013,062		2,013,062
Other Wages				0		64,836		64,836
Maintenance & Operation			95	95			60,684	60,684
	0.6500	117,403	95	117,498	20.8400	2,077,898	60,684	2,138,582
Ob/Gyn - Main State 2560400006								
Faculty Salaries	0.6300	64,665		64,665				0
A & P Salaries		130,749		130,749				0
Classified Salaries		3,645,637		3,645,637				0
Other Wages		27,395		27,395				0
	0.6300	3,868,446		3,868,446				0
MS - Research Office 2501400009								
Faculty Salaries	0.1000	37,576		37,576	0.1000	38,238		38,238
Classified Salaries	0.5700	40,626		40,626	0.5700	40,626		40,626
Other Wages		1,219		1,219		1,232		1,232
Maintenance & Operation			599	599			1,500	1,500
	0.6700	79,421	599	80,020	0.6700	80,096	1,500	81,596
MS - Finance 2503400008								
Classified Salaries	4.0000	250,500		250,500	4.0000	250,500		250,500

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 Medical School

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Other Wages		17,515		17,515		7,515		7,515
Maintenance & Operation			38,985	38,985			48,985	48,985
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	4.0000	268,015	38,985	307,000	4.0000	258,015	48,985	307,000
MS - Administration								
2503400009								
A & P Salaries	2.0000	407,667		407,667	2.0000	426,417		426,417
Classified Salaries	5.0000	272,992		272,992	5.0000	272,992		272,992
Other Wages		780		780		22,781		22,781
Maintenance & Operation			59,163	59,163			42,895	42,895
Reserves			24,483	24,483				0
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	7.0000	681,439	83,646	765,085	7.0000	722,190	42,895	765,085
MS - Office of Communications								
2503400010								
A & P Salaries	1.0000	132,300		132,300	1.0000	132,300		132,300
Classified Salaries	8.5000	541,211		541,211	8.2500	533,002		533,002
Other Wages				0		5,000		5,000
Maintenance & Operation			281	281			3,000	3,000
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	9.5000	673,511	281	673,792	9.2500	670,302	3,000	673,302
Radiology								
2588400001								
Faculty Salaries	0.2700	82,231		82,231	0.2600	83,218		83,218
Classified Salaries	25.4200	2,470,357		2,470,357				0
Other Wages		29,639		29,639				0
Reserves			14	14			23	23
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	25.6900	2,582,227	14	2,582,241	0.2600	83,218	23	83,241
Curriculum Revision								
2518400001								
Faculty Salaries	1.5800	456,248		456,248	2.5400	601,756		601,756
A & P Salaries	1.1100	218,402		218,402	0.9600	183,924		183,924
Classified Salaries	1.0000	72,765		72,765	1.0000	72,765		72,765
Other Wages		1,455		1,455		1,455		1,455
Maintenance & Operation			58,571	58,571			32,541	32,541
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	3.6900	748,870	58,571	807,441	4.5000	859,900	32,541	892,441
MS - Admin - Instruction-Gnrl								
2500400001								
Faculty Salaries		34,806		34,806	0.3400	89,900		89,900
A & P Salaries	0.5900	66,454		66,454	0.3900	42,357		42,357
Classified Salaries	1.3000	69,214		69,214				0
Other Wages		22,713		22,713		20,846		20,846

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Medical School

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			11,140	11,140			51,224	51,224
	1.8900	193,187	11,140	204,327	0.7300	153,103	51,224	204,327
MS - Research Training general								
2513400001								
Faculty Salaries				0	0.4200	61,154		61,154
Classified Salaries	1.9000	123,570		123,570	2.0000	140,442		140,442
Other Wages		57,971		57,971		5,809		5,809
Maintenance & Operation			28,525	28,525			2,661	2,661
	1.9000	181,541	28,525	210,066	2.4200	207,405	2,661	210,066
Med School MD/PhD Program								
2506400007								
Faculty Salaries		50,000		50,000		50,000		50,000
Classified Salaries	10.7400	686,762		686,762	10.0800	647,752		647,752
Maintenance & Operation			5	5			236	236
	10.7400	736,762	5	736,767	10.0800	697,752	236	697,988
MS-Admin-Instr Conf. Operation								
2500400005								
Classified Salaries	5.5000	340,497		340,497	5.9000	328,933		328,933
Other Wages				0		11,292		11,292
Maintenance & Operation			290	290			562	562
	5.5000	340,497	290	340,787	5.9000	340,225	562	340,787
Graduate Student Education Com								
2500400008								
Classified Salaries	0.3500	24,946		24,946	0.3500	24,946		24,946
Other Wages		748		748		756		756
Maintenance & Operation			3,471	3,471			3,471	3,471
	0.3500	25,694	3,471	29,165	0.3500	25,702	3,471	29,173
Health & Human Spirit-General								
2501400003								
Classified Salaries	0.2300	10,811		10,811	0.2200	10,450		10,450
Other Wages		216		216		826		826
Maintenance & Operation			249	249				0
	0.2300	11,027	249	11,276	0.2200	11,276		11,276
MS - Surgical Skills Center								
2506400011								
Faculty Salaries	0.6000	164,651		164,651	0.6000	169,990		169,990
A & P Salaries	1.0000	128,345		128,345	1.0000	128,345		128,345
Classified Salaries	5.8000	286,903		286,903	5.4000	279,340		279,340

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INSTRUCTION  
Medical School

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			17,359	17,359			19,583	19,583
	7.4000	579,899	17,359	597,258	7.0000	577,675	19,583	597,258
MS -Graduate Medical Education								
2506400010								
Maintenance & Operation			870	870				0
Resident Salary Expense				0			4,780,451	4,780,451
			870	870			4,780,451	4,780,451
Family Practice - Clerkship								
2534400003								
Faculty Salaries	0.2900	59,375		59,375	0.2700	59,381		59,381
Maintenance & Operation			6	6				0
	0.2900	59,375	6	59,381	0.2700	59,381		59,381
Medical School								
SubTotal Faculty Salaries	39.7400	6,391,554	0	6,391,554	36.8200	6,413,185	0	6,413,185
SubTotal A & P Salaries	25.2700	5,132,293	0	5,132,293	25.4600	5,097,926	0	5,097,926
SubTotal Classified Salaries	269.3000	22,693,457	0	22,693,457	222.5100	15,182,609	0	15,182,609
SubTotal Other Wages	10.0100	540,037	0	540,037	1.1100	439,158	0	439,158
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	641,672	641,672	0.0000	0	2,393,626	2,393,626
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	151,926	151,926	0.0000	0	35,332	35,332
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	4,780,451	4,780,451
College Total	344.3200	34,757,341	793,598	35,550,939	285.9000	27,132,878	7,209,409	34,342,287

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INSTRUCTION  
School of Dentistry

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - Dental Branch								
3800400001								
Faculty Salaries	1.0000	97,529		97,529	1.0000	97,529		97,529
A & P Salaries	4.2000	734,470		734,470	3.0000	431,826		431,826
Classified Salaries	6.0000	310,810		310,810	5.0000	236,003		236,003
Maintenance & Operation			27,958	27,958			7,958	7,958
	11.2000	1,142,809	27,958	1,170,767	9.0000	765,358	7,958	773,316
Academic Affairs								
3803400001								
Classified Salaries	3.0000	144,574		144,574	3.0000	144,574		144,574
Maintenance & Operation			10,000	10,000				0
	3.0000	144,574	10,000	154,574	3.0000	144,574		144,574
Office Of Student Affairs-Gnrl								
3809400001								
Faculty Salaries		4,000		4,000		4,000		4,000
A & P Salaries	1.0000	129,058		129,058	2.0000	225,458		225,458
Classified Salaries	4.0000	209,275		209,275	4.0000	209,275		209,275
	5.0000	342,333		342,333	6.0000	438,733		438,733
Biomedical Sciences								
3827400002								
Faculty Salaries	14.1600	1,915,928		1,915,928	16.9300	2,199,551		2,199,551
Classified Salaries	1.5000	74,791		74,791	1.5000	74,791		74,791
	15.6600	1,990,719		1,990,719	18.4300	2,274,342		2,274,342
Faculty Incentive Plan - Basic								
3827400003								
Maintenance & Operation			15,000	15,000				0
			15,000	15,000				0
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	4.9500	666,947		666,947	6.9100	933,797		933,797
Classified Salaries	4.1500	248,054		248,054	4.6500	279,215		279,215
	9.1000	915,001		915,001	11.5600	1,213,012		1,213,012
Gnrl Practice Residency Prg								

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INSTRUCTION  
School of Dentistry

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
3845400007								
Faculty Salaries		30,000		30,000		30,000		30,000
Classified Salaries	19.0000	742,399		742,399	23.0000	863,329		863,329
Maintenance & Operation			150,000	150,000			100,000	100,000
	19.0000	772,399	150,000	922,399	23.0000	893,329	100,000	993,329
Orthodontics								
3836400004								
Faculty Salaries	4.3300	406,500		406,500	5.0600	484,650		484,650
Classified Salaries	11.5000	331,266		331,266	17.0000	451,266		451,266
	15.8300	737,766		737,766	22.0600	935,916		935,916
Prosthodontics								
3842400001								
Faculty Salaries	17.8800	2,132,175		2,132,175	19.1600	2,327,745		2,327,745
Classified Salaries	8.5000	334,089		334,089	8.5000	338,062		338,062
	26.3800	2,466,264		2,466,264	27.6600	2,665,807		2,665,807
General Practice & Dental P H								
3845400001								
Faculty Salaries	40.3800	4,471,169		4,471,169	37.5400	4,147,589		4,147,589
Classified Salaries	3.5000	198,728		198,728	3.5000	202,568		202,568
	43.8800	4,669,897		4,669,897	41.0400	4,350,157		4,350,157
Oral Maxillofacial Surgery								
3833400001								
Faculty Salaries	2.5400	498,862		498,862	2.3900	445,425		445,425
Classified Salaries	3.0000	171,095		171,095	3.0000	171,095		171,095
	5.5400	669,957		669,957	5.3900	616,520		616,520
Pediatric Dentistry								
3839400001								
Faculty Salaries	10.5000	1,422,170		1,422,170	8.3000	1,194,427		1,194,427
Classified Salaries	2.5000	118,753		118,753	2.5000	120,913		120,913
	13.0000	1,540,923		1,540,923	10.8000	1,315,340		1,315,340
Institutional Funds								
3800400004								
Other Wages				0		797,221		797,221
				0		797,221		797,221
Research Office								
3815400001								
Faculty Salaries	1.0000	96,408		96,408	0.8600	118,117		118,117

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INSTRUCTION  
 School of Dentistry

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	5.0000	346,256		346,256	5.0000	379,408		379,408
	6.0000	442,664		442,664	5.8600	497,525		497,525
Pediatric Residency 3839400004								
Faculty Salaries	1.0000	169,401		169,401	1.0000	149,401		149,401
Classified Salaries	20.6000	673,692		673,692	25.3500	837,732		837,732
Maintenance & Operation			130,000	130,000			100,000	100,000
	21.6000	843,093	130,000	973,093	26.3500	987,133	100,000	1,087,133
Periodontics 3853400001								
Faculty Salaries	20.2300	1,949,813		1,949,813	20.1100	2,016,338		2,016,338
Classified Salaries	8.5000	384,763		384,763	8.0000	326,147		326,147
	28.7300	2,334,576		2,334,576	28.1100	2,342,485		2,342,485
Endodontics 3854400001								
Faculty Salaries	9.1000	1,116,321		1,116,321	6.8000	859,222		859,222
Classified Salaries	7.0000	261,347		261,347	7.5000	273,844		273,844
	16.1000	1,377,668		1,377,668	14.3000	1,133,066		1,133,066
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	5.0000	242,642		242,642	5.0000	243,362		243,362
	5.0000	242,642		242,642	5.0000	243,362		243,362
Faculty Incentive Plan - Prost 3842400002								
Maintenance & Operation			10,000	10,000			10,000	10,000
			10,000	10,000			10,000	10,000
Learning Tech Advisory Team 3839400002								
Maintenance & Operation			12,000	12,000			12,000	12,000
			12,000	12,000			12,000	12,000
Restorative Dentistry & Biomat 3845400002								

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INSTRUCTION  
School of Dentistry

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			25,000	25,000			25,000	25,000
			25,000	25,000			25,000	25,000
CE/Alum Affairs UTSD 3806400001								
A & P Salaries	0.5000	42,323		42,323				0
Classified Salaries	1.0000	55,674		55,674	1.0000	55,674		55,674
	1.5000	97,997		97,997	1.0000	55,674		55,674
Pilot Research Funds 3815400002								
Faculty Salaries				0	0.3600	33,862		33,862
				0	0.3600	33,862		33,862
School of Dentistry								
SubTotal Faculty Salaries	127.0700	14,977,223	0	14,977,223	126.4200	15,041,653	0	15,041,653
SubTotal A & P Salaries	5.7000	905,851	0	905,851	5.0000	657,284	0	657,284
SubTotal Classified Salaries	113.7500	4,848,208	0	4,848,208	127.5000	5,207,258	0	5,207,258
SubTotal Other Wages	0.0000	0	0	0	0.0000	797,221	0	797,221
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	399,958	399,958	0.0000	0	274,958	274,958
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	246.5200	20,731,282	399,958	21,131,240	258.9200	21,703,416	274,958	21,978,374



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INSTRUCTION

Graduate School of Biomedical Sciences

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - GSBS								
4870400001								
Faculty Salaries				0	0.0800	10,800		10,800
A & P Salaries	3.2000	570,184		570,184	3.1200	560,104		560,104
	3.2000	570,184		570,184	3.2000	570,904		570,904
General Instruction								
4870400002								
Classified Salaries	20.5000	1,327,126		1,327,126	21.7000	1,433,623		1,433,623
Other Wages		32,448		32,448		45,853		45,853
Maintenance & Operation			119,768	119,768				0
	20.5000	1,359,574	119,768	1,479,342	21.7000	1,479,476		1,479,476
Graduate School of Biomedical Sciences								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0800	10,800	0	10,800
SubTotal A & P Salaries	3.2000	570,184	0	570,184	3.1200	560,104	0	560,104
SubTotal Classified Salaries	20.5000	1,327,126	0	1,327,126	21.7000	1,433,623	0	1,433,623
SubTotal Other Wages	0.0000	32,448	0	32,448	0.0000	45,853	0	45,853
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	119,768	119,768	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	23.7000	1,929,758	119,768	2,049,526	24.9000	2,050,380	0	2,050,380

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INSTRUCTION

School of Biomedical Informatics

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - Biomedical Informatics								
5770400001								
A & P Salaries	2.8500	366,044		366,044	3.4600	421,993		421,993
Classified Salaries	12.8000	765,470		765,470	13.9300	757,674		757,674
Other Wages		103		103		57,820		57,820
	15.6500	1,131,617		1,131,617	17.3900	1,237,487		1,237,487
Office of Academic Affairs - S								
5770400005								
A & P Salaries	2.0000	210,019		210,019	2.0000	210,019		210,019
Classified Salaries	8.4800	517,551		517,551	6.8000	422,573		422,573
Other Wages				0		32,151		32,151
	10.4800	727,570		727,570	8.8000	664,743		664,743
IT Support Services								
5770400003								
Classified Salaries	3.8000	270,590		270,590	3.4000	232,765		232,765
Other Wages				0		6,985		6,985
	3.8000	270,590		270,590	3.4000	239,750		239,750
Office of Research - State								
5775400007								
A & P Salaries	0.5000	47,015		47,015				0
Classified Salaries	1.5000	94,554		94,554	1.0000			0
	2.0000	141,569		141,569	1.0000			0
Office of Applied Informatics								
5770400007								
Faculty Salaries	0.1000	54,733		54,733				0
	0.1000	54,733		54,733				0
Applied Infor. & UT-HIP State								
5772400004								
Faculty Salaries			0	0	0.1000	54,733		54,733
Other Wages			0	0		495		495
			0	0	0.1000	55,228		55,228
Bioinformatics&System medicine								
5771400001								
Other Wages			0	0		32,000		32,000
			0	0		32,000		32,000
Biomedical Infor. Group ARC								
5772400002								

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INSTRUCTION  
 School of Biomedical Informatics

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Faculty Salaries				0	0.1400	63,924		63,924
Other Wages				0		678		678
				0	0.1400	64,602		64,602
Center for Precision Health 5771400003								
Faculty Salaries				0	1.8600	281,678		281,678
Other Wages				0		5,034		5,034
				0	1.8600	286,712		286,712
Ctr. for Comput. Sys. Medicin 5771400002								
Faculty Salaries				0	0.5200	124,334		124,334
Other Wages				0		20,387		20,387
				0	0.5200	144,721		144,721
Ctr-Biomed Semantics Data Int 5773400002								
Faculty Salaries				0	0.1500	40,019		40,019
Other Wages				0		600		600
				0	0.1500	40,619		40,619
Ctr-Computational Biomedicine 5773400003								
Faculty Salaries				0	0.3900	97,020		97,020
Other Wages				0		11,014		11,014
				0	0.3900	108,034		108,034
Ctr-Gulf Coast Regional Ext. 5772400003								
Faculty Salaries				0	0.7000	111,621		111,621
Other Wages				0		11,832		11,832
				0	0.7000	123,453		123,453
Ctr-Health System Analytics 5772400006								
Faculty Salaries				0	0.1400	41,027		41,027
Other Wages				0		621		621
				0	0.1400	41,648		41,648
Ctr-Secure AI for Healthcare 5773400004								
Faculty Salaries				0	0.1600	43,726		43,726
Other Wages				0		675		675

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 School of Biomedical Informatics

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
				0	0.1600	44,401		44,401
Data Science and AI								
5773400001								
Faculty Salaries				0	0.2400	27,736		27,736
Other Wages				0		555		555
				0	0.2400	28,291		28,291
Data Science Informatics Core								
5771400004								
Faculty Salaries				0	0.1200	29,316		29,316
Other Wages				0		486		486
				0	0.1200	29,802		29,802
School of Biomedical Informatics								
SubTotal Faculty Salaries	0.1000	54,733	0	54,733	4.5200	915,134	0	915,134
SubTotal A & P Salaries	5.3500	623,078	0	623,078	5.4600	632,012	0	632,012
SubTotal Classified Salaries	26.5800	1,648,165	0	1,648,165	25.1300	1,413,012	0	1,413,012
SubTotal Other Wages	0.0000	103	0	103	0.0000	181,333	0	181,333
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	32.0300	2,326,079	0	2,326,079	35.1100	3,141,491	0	3,141,491

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INSTRUCTION  
 School of Nursing

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Administration-Nursing School								
7901400001								
Faculty Salaries	1.0000	336,164		336,164	0.8500	340,751		340,751
A & P Salaries	1.0000	158,340		158,340	1.0000	158,340		158,340
Classified Salaries	7.0000	550,781		550,781	6.0000	438,384		438,384
Other Wages		12,190		12,190		74,421		74,421
	9.0000	1,057,475		1,057,475	7.8500	1,011,896		1,011,896
FY15 NSRP Regular Prog								
7901400009								
Faculty Salaries	1.0000	102,000		102,000	3.5000	361,500		361,500
Other Wages				0		6,210		6,210
	1.0000	102,000		102,000	3.5000	367,710		367,710
Center Educ & Inform Resources								
7912400001								
Classified Salaries	8.5000	508,696		508,696	7.5000	487,817		487,817
Other Wages		8,880		8,880		46,014		46,014
	8.5000	517,576		517,576	7.5000	533,831		533,831
Office Of Student Affairs								
7911400001								
A & P Salaries	1.0000	124,437		124,437	1.0000	124,437		124,437
Classified Salaries	8.5000	449,503		449,503	8.5000	424,958		424,958
Other Wages		5,880		5,880		22,418		22,418
	9.5000	579,820		579,820	9.5000	571,813		571,813
General Instruction								
7901400002								
Classified Salaries	1.5000	107,135		107,135	1.0000	72,223		72,223
Other Wages		5,400		5,400		5,767		5,767
	1.5000	112,535		112,535	1.0000	77,990		77,990
Nurse Anesthesia								
7906400004								
Faculty Salaries	4.5900	858,693		858,693	4.0900	755,013		755,013
A & P Salaries		8,000		8,000		8,000		8,000
Classified Salaries	1.0000	47,594		47,594	1.0000	47,594		47,594
Other Wages		1,440		1,440		24,908		24,908
	5.5900	915,727		915,727	5.0900	835,515		835,515
SON Simulation Labs								
7902400001								
A & P Salaries	1.0000	127,308		127,308	1.0000	127,308		127,308

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INSTRUCTION  
School of Nursing

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Other Wages		240		240		4,299		4,299
	1.0000	127,548		127,548	1.0000	131,607		131,607
SON Occupational Health								
7910400003								
Faculty Salaries	0.7800	109,997		109,997				0
A & P Salaries				0	0.6000	91,200		91,200
Classified Salaries	2.5000	165,366		165,366	2.5000	176,979		176,979
Other Wages		2,640		2,640		7,949		7,949
	3.2800	278,003		278,003	3.1000	276,128		276,128
Nursing Research								
7913400001								
Faculty Salaries	12.1200	1,785,187		1,785,187	9.1100	1,477,550		1,477,550
Classified Salaries	1.5000	95,065		95,065	1.5000	95,065		95,065
Other Wages		3,600		3,600		49,803		49,803
	13.6200	1,883,852		1,883,852	10.6100	1,622,418		1,622,418
Nursing Undergraduate Studies								
7914400001								
Faculty Salaries	31.8500	3,418,641		3,418,641	30.9300	3,352,559		3,352,559
Classified Salaries	3.0000	192,364		192,364	3.0000	200,736		200,736
Other Wages		6,000		6,000		732,256		732,256
	34.8500	3,617,005		3,617,005	33.9300	4,285,551		4,285,551
Nursing Graduate Studies								
7915400001								
Faculty Salaries	33.3200	3,891,218		3,891,218	34.6900	3,985,213		3,985,213
Classified Salaries	3.0000	195,655		195,655	3.0000	195,655		195,655
Other Wages		5,760		5,760		127,586		127,586
	36.3200	4,092,633		4,092,633	37.6900	4,308,454		4,308,454
Nursing Research Support								
7913400003								
A & P Salaries	1.0000	104,145		104,145	1.0000	104,145		104,145
Classified Salaries	6.5800	440,112		440,112	5.2700	373,573		373,573
Other Wages		10,498		10,498		22,926		22,926
	7.5800	554,755		554,755	6.2700	500,644		500,644
School of Nursing								
SubTotal Faculty Salaries	84.6600	10,501,900	0	10,501,900	83.1700	10,272,586	0	10,272,586
SubTotal A & P Salaries	4.0000	522,230	0	522,230	4.6000	613,430	0	613,430

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INSTRUCTION  
 School of Nursing

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Classified Salaries	43.0800	2,752,271	0	2,752,271	39.2700	2,512,984	0	2,512,984
SubTotal Other Wages	0.0000	62,528	0	62,528	0.0000	1,124,557	0	1,124,557
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	131.7400	13,838,929	0	13,838,929	127.0400	14,523,557	0	14,523,557

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INSTRUCTION  
 School of Public Health

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Office Of The Dean								
6702400001								
Classified Salaries	3.0000	250,530		250,530	3.0000	250,531		250,531
	3.0000	250,530		250,530	3.0000	250,531		250,531
Assoc Dean, Management								
6707400001								
A & P Salaries	2.6000	425,660		425,660	3.0000	490,860		490,860
Classified Salaries	5.0000	308,686		308,686	4.3500	284,605		284,605
Other Wages				0		50,000		50,000
	7.6000	734,346		734,346	7.3500	825,465		825,465
Assoc Dean, Research								
6706400001								
Classified Salaries	2.0000	161,337		161,337	2.0000	150,216		150,216
Other Wages				0		63,188		63,188
	2.0000	161,337		161,337	2.0000	213,404		213,404
Acad Aff & Stud Svc & Pract 40								
6705400001								
Faculty Salaries	0.5000	71,350		71,350	0.5000	74,992		74,992
Classified Salaries	2.0000	60,000		60,000	5.0000	180,000		180,000
Other Wages		225,000		225,000		29,176		29,176
	2.5000	356,350		356,350	5.5000	284,168		284,168
Marketing & Communications SPH								
6705400002								
Classified Salaries	3.0000	137,649		137,649	3.0000	175,250		175,250
Other Wages				0		5,257		5,257
	3.0000	137,649		137,649	3.0000	180,507		180,507
SPH Assoc Dean Faculty Affairs								
6702400005								
Faculty Salaries				0		30,000		30,000
Classified Salaries				0	1.0000	74,483		74,483
Other Wages				0		61,234		61,234
				0	1.0000	165,717		165,717
Human Genetics Center 40000								
6762400002								
Faculty Salaries	1.2000	103,843		103,843	0.1200	12,394		12,394
A & P Salaries		15,000		15,000		15,000		15,000
Classified Salaries	4.0000	266,134		266,134	4.0000	277,015		277,015
Other Wages				0		28,000		28,000



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School of Public Health

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Sw Ctr Occup Environ Health 6766400001	5.2000	384,977		384,977	4.1200	332,409		332,409
Faculty Salaries	0.5400	69,383		69,383	0.3800	52,068		52,068
Classified Salaries	1.0000	70,529		70,529	0.7000	49,272		49,272
Other Wages				0		21,568		21,568
Coord Center Clinical Trials 6760400001	1.5400	139,912		139,912	1.0800	122,908		122,908
Faculty Salaries		10,000		10,000		15,000		15,000
Classified Salaries	1.5000	113,576		113,576	1.8000	150,896		150,896
Other Wages				0		4,527		4,527
San Antonio Regional Campus 6737400001	1.5000	123,576		123,576	1.8000	170,423		170,423
Faculty Salaries	1.5600	176,382		176,382	3.9100	407,463		407,463
A & P Salaries	0.5500	128,900		128,900	0.8200	182,360		182,360
Classified Salaries	8.5000	438,350		438,350	7.5000	415,100		415,100
Other Wages		12,100		12,100		33,360		33,360
El Paso Regional Campus 6735400001	10.6100	755,732		755,732	12.2300	1,038,283		1,038,283
Faculty Salaries	2.1500	240,116		240,116	3.1500	355,195		355,195
A & P Salaries	0.3500	71,100		71,100	0.8500	144,100		144,100
Classified Salaries	4.0000	179,806		179,806	4.0000	184,806		184,806
Other Wages		10,000		10,000		15,000		15,000
Dallas Regional Campus 6734400001	6.5000	501,022		501,022	8.0000	699,101		699,101
Faculty Salaries	2.6000	294,162		294,162	4.7800	528,709		528,709
A & P Salaries	0.1100	36,410		36,410	0.6900	133,283		133,283
Classified Salaries	8.5000	421,909		421,909	7.5000	382,455		382,455
Other Wages		16,000		16,000		36,000		36,000
Environ & Occup Health 6715400001	11.2100	768,481		768,481	12.9700	1,080,447		1,080,447
Faculty Salaries	3.3700	430,187		430,187	2.7200	460,084		460,084
A & P Salaries		7,500		7,500		7,500		7,500

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INSTRUCTION  
School of Public Health

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	5.2000	261,918		261,918	4.9500	265,868		265,868
Other Wages		14,800		14,800		16,673		16,673
	8.5700	714,405		714,405	7.6700	750,125		750,125
Epidemiology								
671640001								
Faculty Salaries	12.0300	1,826,216		1,826,216	12.5400	1,848,621		1,848,621
A & P Salaries	0.3500	115,157		115,157	0.2700	93,408		93,408
Classified Salaries	16.8500	870,099		870,099	18.5000	922,911		922,911
Other Wages		58,900		58,900		203,151		203,151
	29.2300	2,870,372		2,870,372	31.3100	3,068,091		3,068,091
Academic Programs								
671040001								
Faculty Salaries		10,000		10,000	0.1600	32,000		32,000
Classified Salaries	0.5000	26,780		26,780	0.5000	26,780		26,780
Other Wages				0		803		803
	0.5000	36,780		36,780	0.6600	59,583		59,583
Hlth Prom & Behav Sciences								
671240001								
Faculty Salaries	6.0200	818,223		818,223	8.1500	1,105,047		1,105,047
A & P Salaries	0.4800	112,359		112,359	0.4200	102,947		102,947
Classified Salaries	9.3000	370,417		370,417	13.3000	553,917		553,917
Other Wages		84,000		84,000	0.0700	124,680		124,680
	15.8000	1,384,999		1,384,999	21.9400	1,886,591		1,886,591
Biostatistics								
671440001								
Faculty Salaries	11.7100	1,633,598		1,633,598	10.9000	1,494,557		1,494,557
A & P Salaries	0.4700	144,233		144,233	0.6900	201,597		201,597
Classified Salaries	9.9000	494,876		494,876	14.0000	683,577		683,577
Other Wages		38,500		38,500		66,925		66,925
	22.0800	2,311,207		2,311,207	25.5900	2,446,656		2,446,656
Information Technology								
674240001								
Classified Salaries	7.5000	558,528		558,528	6.5000	556,700		556,700
Other Wages				0		29,754		29,754
	7.5000	558,528		558,528	6.5000	586,454		586,454
Brownsville Special Allocation								
673340002								
Faculty Salaries		5,000		5,000				0

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INSTRUCTION  
 School of Public Health

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries		20,000		20,000				0
Classified Salaries	2.0000	106,458		106,458	5.0000	253,958		253,958
Other Wages				0		7,619		7,619
	2.0000	131,458		131,458	5.0000	261,577		261,577
School Of Public Health 6700400001								
Other Wages		437,896		437,896		647,238		647,238
		437,896		437,896		647,238		647,238
Austin Regional Campus 6732400001								
Faculty Salaries	7.7000	1,031,298		1,031,298	9.1400	1,208,971		1,208,971
A & P Salaries	0.5000	141,301		141,301	0.4500	129,171		129,171
Classified Salaries	9.3000	466,586		466,586	8.2000	476,671		476,671
Other Wages		24,200		24,200		37,000		37,000
	17.5000	1,663,385		1,663,385	17.7900	1,851,813		1,851,813
School of Public Health								
SubTotal Faculty Salaries	49.3800	6,719,758	0	6,719,758	56.4500	7,625,101	0	7,625,101
SubTotal A & P Salaries	5.4100	1,217,620	0	1,217,620	7.1900	1,500,226	0	1,500,226
SubTotal Classified Salaries	103.0500	5,564,168	0	5,564,168	114.8000	6,315,011	0	6,315,011
SubTotal Other Wages	0.0000	921,396	0	921,396	0.0700	1,481,153	0	1,481,153
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	157.8400	14,422,942	0	14,422,942	178.5100	16,921,491	0	16,921,491

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

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INSTRUCTION

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
INSTRUCTION								
SubTotal Faculty Salaries	300.9500	38,645,168	0	38,645,168	307.4600	40,278,459	0	40,278,459
SubTotal A & P Salaries	48.9300	8,971,256	0	8,971,256	50.8300	9,060,982	0	9,060,982
SubTotal Classified Salaries	576.2600	38,833,395	0	38,833,395	550.9100	32,064,497	0	32,064,497
SubTotal Other Wages	10.0100	1,556,512	0	1,556,512	1.1800	4,069,275	0	4,069,275
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,161,398	1,161,398	0.0000	0	2,668,584	2,668,584
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	151,926	151,926	0.0000	0	35,332	35,332
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	4,780,451	4,780,451
Total of Objective	936.1500	88,006,331	1,313,324	89,319,655	910.3800	85,473,213	7,484,367	92,957,580

The University of Texas Health Science Center at Houston  
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LIBRARY

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Library Reading Room 2506400005								
A & P Salaries	0.8000	79,760		79,760	0.9800	97,706		97,706
Maintenance & Operation			12,247	12,247			2,173	2,173
	0.8000	79,760	12,247	92,007	0.9800	97,706	2,173	99,879
Library&Learning Commons-State 3855400004								
Classified Salaries	2.0000	105,513		105,513	2.0000	105,513		105,513
Other Wages		30,000		30,000		30,000		30,000
Maintenance & Operation			60,000	60,000			60,000	60,000
	2.0000	135,513	60,000	195,513	2.0000	135,513	60,000	195,513
SPH - Library Services 6741400001								
Classified Salaries	2.0000	91,123		91,123	3.0000	149,124		149,124
Other Wages				0		74,474		74,474
	2.0000	91,123		91,123	3.0000	223,598		223,598
LIBRARY								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.8000	79,760	0	79,760	0.9800	97,706	0	97,706
SubTotal Classified Salaries	4.0000	196,636	0	196,636	5.0000	254,637	0	254,637
SubTotal Other Wages	0.0000	30,000	0	30,000	0.0000	104,474	0	104,474
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	72,247	72,247	0.0000	0	62,173	62,173
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	4.8000	306,396	72,247	378,643	5.9800	456,817	62,173	518,990

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ORGANIZED ACTIVITIES

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Biochem-Structural Biology Ctr 2524400003								
Faculty Salaries	0.4500	72,500		72,500	0.2000	35,900		35,900
Classified Salaries	2.0000	120,854		120,854	2.0000	120,854		120,854
Maintenance & Operation			18,142	18,142			54,742	54,742
	2.4500	193,354	18,142	211,496	2.2000	156,754	54,742	211,496
D B Computer Network Services 3803400004								
Classified Salaries	6.2500	545,533		545,533	6.2500	551,455		551,455
Other Wages		10,831		10,831		10,831		10,831
	6.2500	556,364		556,364	6.2500	562,286		562,286
D B Educational Technology Srv 3855400001								
A & P Salaries	1.0800	121,616		121,616	0.3400	66,398		66,398
Classified Salaries	8.2300	600,998		600,998	7.4000	524,464		524,464
Maintenance & Operation			5,000	5,000			5,000	5,000
	9.3100	722,614	5,000	727,614	7.7400	590,862	5,000	595,862
D B Instructional Media 3855400002								
Classified Salaries	0.7500	56,841		56,841	0.7500	56,841		56,841
	0.7500	56,841		56,841	0.7500	56,841		56,841
D B Educational Facilities Sup 3855400003								
Classified Salaries	5.0000	195,050		195,050				0
	5.0000	195,050		195,050				0
Educational Media Resources 6745400001								
Classified Salaries	0.5000	42,316		42,316	0.5000	42,316		42,316
Other Wages				0		2,116		2,116
	0.5000	42,316		42,316	0.5000	44,432		44,432
ORGANIZED ACTIVITIES								
SubTotal Faculty Salaries	0.4500	72,500	0	72,500	0.2000	35,900	0	35,900
SubTotal A & P Salaries	1.0800	121,616	0	121,616	0.3400	66,398	0	66,398
SubTotal Classified Salaries	22.7300	1,561,592	0	1,561,592	16.9000	1,295,930	0	1,295,930
SubTotal Other Wages	0.0000	10,831	0	10,831	0.0000	12,947	0	12,947
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0

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ORGANIZED ACTIVITIES

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Maintenance & Operation	0.0000	0	23,142	23,142	0.0000	0	59,742	59,742
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
<b>Total of Objective</b>	<b>24.2600</b>	<b>1,766,539</b>	<b>23,142</b>	<b>1,789,681</b>	<b>17.4400</b>	<b>1,411,175</b>	<b>59,742</b>	<b>1,470,917</b>

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SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Dell Center Adv Healthy Living 6764400001								
Faculty Salaries	0.8500	65,271		65,271	1.2800	108,271		108,271
A & P Salaries		5,000		5,000		5,000		5,000
Classified Salaries	3.3000	191,200		191,200	3.3000	192,200		192,200
Other Wages				0		27,000		27,000
	4.1500	261,471		261,471	4.5800	332,471		332,471
-----								
Mgmt, Policy, & Comm Health 6717400001								
Faculty Salaries	9.9100	1,346,863		1,346,863	13.6800	1,821,548		1,821,548
A & P Salaries	0.7300	135,531		135,531	0.8300	152,043		152,043
Classified Salaries	12.2500	528,860		528,860	14.0000	656,439		656,439
Other Wages		43,700		43,700		54,000		54,000
	22.8900	2,054,954		2,054,954	28.5100	2,684,030		2,684,030
-----								
Brownsville Regional Campus 6733400001								
Faculty Salaries				0		5,000		5,000
A & P Salaries				0		20,000		20,000
Classified Salaries	6.0000	367,852		367,852	5.0000	346,389		346,389
Other Wages		16,000		16,000		31,656		31,656
	6.0000	383,852		383,852	5.0000	403,045		403,045
-----								
Brownsville RAHC CLIA Lab 6733400004								
Classified Salaries				0	1.9500	77,520		77,520
Other Wages				0		2,326		2,326
				0	1.9500	79,846		79,846
-----								
SPECIAL ITEMS - INSTRUCTION								
SubTotal Faculty Salaries	10.7600	1,412,134	0	1,412,134	14.9600	1,934,819	0	1,934,819
SubTotal A & P Salaries	0.7300	140,531	0	140,531	0.8300	177,043	0	177,043
SubTotal Classified Salaries	21.5500	1,087,912	0	1,087,912	24.2500	1,272,548	0	1,272,548
SubTotal Other Wages	0.0000	59,700	0	59,700	0.0000	114,982	0	114,982
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0



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SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
Total of Objective	33.0400	2,700,277	0	2,700,277	40.0400	3,499,392	0	3,499,392

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RESEARCH  
Research Enhancement

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Medical School Reserves 2500400004								
Maintenance & Operation			395,817	395,817			3,077,091	3,077,091
			395,817	395,817			3,077,091	3,077,091
Res Adm-Research Support Commi 1458400008								
A & P Salaries	1.0000	106,663		106,663	1.0000	106,663		106,663
Classified Salaries	4.6200	296,378		296,378	4.7500	326,165		326,165
	5.6200	403,041		403,041	5.7500	432,828		432,828
IACUC - Animal Care and Use 1450400002								
Classified Salaries	4.0000	281,119		281,119	4.0000	294,168		294,168
	4.0000	281,119		281,119	4.0000	294,168		294,168
EVPARA Research Compliance 1450400003								
A & P Salaries	1.0000	137,105		137,105	1.0000	137,105		137,105
Classified Salaries	5.5000	379,912		379,912	5.0000	418,172		418,172
	6.5000	517,017		517,017	6.0000	555,277		555,277
Resrch Supp-Animal Center-Gen 1452400004								
Classified Salaries	22.0000	749,141		749,141	22.0000	762,498		762,498
Other Wages		26,000		26,000		26,000		26,000
	22.0000	775,141		775,141	22.0000	788,498		788,498
Ctr Clin Trans Scie Admin Core 1459400001								
Other Wages		1,599,558		1,599,558				0
		1,599,558		1,599,558				0
Research Enhancement Reserves 1171400001								
Other Wages		10,212,044		10,212,044		2,295,722		2,295,722
		10,212,044		10,212,044		2,295,722		2,295,722
Reserves For Biotechnology Pro 1100400011								
Maintenance & Operation			546,543	546,543			546,543	546,543
			546,543	546,543			546,543	546,543
Pediatric AIDS								

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RESEARCH  
Research Enhancement

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2576400009								
Faculty Salaries	0.5800	105,000		105,000	0.6900	100,787		100,787
Classified Salaries	1.6100	93,189		93,189	2.5000	126,663		126,663
Maintenance & Operation			15,000	15,000			15,000	15,000
Reserves			29,261	29,261				0
	2.1900	198,189	44,261	242,450	3.1900	227,450	15,000	242,450
IMM-General								
2539400001								
Classified Salaries	11.7500	737,326		737,326	9.2500	579,843		579,843
Other Wages		2,515		2,515		129,699		129,699
	11.7500	739,841		739,841	9.2500	709,542		709,542
IMM - CMI State								
2539400002								
Faculty Salaries	1.2000	165,714		165,714	1.9000	281,886		281,886
Other Wages		4,194		4,194		11,999		11,999
	1.2000	169,908		169,908	1.9000	293,885		293,885
IMM-Metabolic & Degen Diseases								
2539400003								
Faculty Salaries	1.9000	242,596		242,596	3.0600	427,158		427,158
Other Wages		3,003		3,003		86,555		86,555
	1.9000	245,599		245,599	3.0600	513,713		513,713
IMM-Immunology&Autoimmune Dis								
2539400004								
Faculty Salaries	0.3000	61,004		61,004	0.5000	105,003		105,003
Other Wages		1,220		1,220				0
	0.3000	62,224		62,224	0.5000	105,003		105,003
IMM-Proteomics & Systems Biol								
2539400005								
Faculty Salaries	1.3000	195,287		195,287	1.4100	239,566		239,566
Other Wages		25,167		25,167		106,118		106,118
	1.3000	220,454		220,454	1.4100	345,684		345,684
IMM - Cardiovascular Genetics								
2539400006								
Faculty Salaries	0.6000	100,471		100,471	1.0000	175,094		175,094
Other Wages		815		815				0
	0.6000	101,286		101,286	1.0000	175,094		175,094
IMM - Human Genetics								

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RESEARCH  
Research Enhancement

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2539400007								
Faculty Salaries	1.1700	180,542		180,542	1.4800	212,716		212,716
Other Wages		18,377		18,377		46,595		46,595
	1.1700	198,919		198,919	1.4800	259,311		259,311
IMM - Texas Therapeutics Inst								
2539400009								
Faculty Salaries	1.6900	251,803		251,803	1.6200	253,750		253,750
Other Wages				0		37,404		37,404
Maintenance & Operation			9,443	9,443				0
	1.6900	251,803	9,443	261,246	1.6200	291,154		291,154
Epilepsy Lhatoo - State								
2556400006								
Faculty Salaries				0	1.1600	283,167		283,167
A & P Salaries				0	0.6700	73,337		73,337
Classified Salaries				0	7.8500	449,565		449,565
Other Wages		1,000,000		1,000,000		13,056		13,056
Resident Salary Expense				0			180,875	180,875
		1,000,000		1,000,000	9.6800	819,125	180,875	1,000,000
Epilepsy Zhang - State								
2556400007								
Faculty Salaries				0	0.7600	214,381		214,381
A & P Salaries				0	0.3300	36,663		36,663
Classified Salaries				0	1.2500	62,748		62,748
Other Wages		1,000,000		1,000,000		100		100
Reserves				0			470,741	470,741
		1,000,000		1,000,000	2.3400	313,892	470,741	784,633
Center For Infectious Diseases								
6754400001								
Faculty Salaries	0.5500	82,072		82,072	0.3000	52,511		52,511
Classified Salaries	2.9100	179,848		179,848	2.8500	181,411		181,411
Other Wages				0		26,094		26,094
	3.4600	261,920		261,920	3.1500	260,016		260,016
Ctr Health Prom Prev Resrch								
6752400001								
Faculty Salaries		15,000		15,000		15,000		15,000
Classified Salaries	6.7000	407,210		407,210	6.7000	418,480		418,480
Other Wages				0		12,554		12,554
	6.7000	422,210		422,210	6.7000	446,034		446,034

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RESEARCH  
Research Enhancement

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
EVP - Research Affairs								
1450400001								
A & P Salaries	2.4300	538,249		538,249	2.4300	570,632		570,632
Classified Salaries	9.2000	558,630		558,630	7.2000	584,266		584,266
Other Wages				0		107,022		107,022
Maintenance & Operation			20,000	20,000				0
	11.6300	1,096,879	20,000	1,116,879	9.6300	1,261,920		1,261,920
-----								
Stroke Institute-State								
2556400005								
Faculty Salaries	1.4500	190,924		190,924	2.3100	262,138		262,138
Classified Salaries	5.0000	203,428		203,428	3.3500	162,916		162,916
Other Wages		21,214		21,214		21,214		21,214
Maintenance & Operation			79,434	79,434			16,232	16,232
Travel			5,000	5,000				0
	6.4500	415,566	84,434	500,000	5.6600	446,268	16,232	462,500
-----								
Research Enhancement								
SubTotal Faculty Salaries	10.7400	1,590,413	0	1,590,413	16.1900	2,623,157	0	2,623,157
SubTotal A & P Salaries	4.4300	782,017	0	782,017	5.4300	924,400	0	924,400
SubTotal Classified Salaries	73.2900	3,886,181	0	3,886,181	76.7000	4,366,895	0	4,366,895
SubTotal Other Wages	0.0000	13,914,107	0	13,914,107	0.0000	2,920,132	0	2,920,132
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,066,237	1,066,237	0.0000	0	3,654,866	3,654,866
SubTotal Travel	0.0000	0	5,000	5,000	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	29,261	29,261	0.0000	0	470,741	470,741
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	180,875	180,875
SubTotal	88.4600	20,172,718	1,100,498	21,273,216	98.3200	10,834,584	4,306,482	15,141,066
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RESEARCH  
Special Items - Research

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Center for Clinical Research								
2576400001								
Faculty Salaries	1.6300	272,424		272,424	1.6600	283,698		283,698
A & P Salaries	0.6000	78,214		78,214	0.6000	78,214		78,214
Classified Salaries	4.3000	271,359		271,359	3.5000	215,509		215,509
Other Wages		5,952		5,952		6,000		6,000
Maintenance & Operation			8,076	8,076			10,027	10,027
Reserves			87,423	87,423			130,000	130,000
	6.5300	627,949	95,499	723,448	5.7600	583,421	140,027	723,448
Psychiatry & Behavioral Scienc								
2584400002								
Faculty Salaries	1.0800	385,479		385,479	1.4600	497,923		497,923
A & P Salaries	0.5000	74,263		74,263				0
Classified Salaries	6.0000	245,504		245,504	4.0700	215,957		215,957
Other Wages		3,296		3,296		4,097		4,097
Reserves				0			6,521	6,521
	7.5800	708,542		708,542	5.5300	717,977	6,521	724,498
Dean Insti. Commitment-State								
5775400001								
Faculty Salaries	5.3900	693,744		693,744				0
Other Wages		6		6				0
	5.3900	693,750		693,750				0
SBMI Expansion Special Item								
5770400006								
Faculty Salaries	5.2000	798,391		798,391				0
A & P Salaries	0.9400	348,888		348,888				0
Other Wages		17		17				0
	6.1400	1,147,296		1,147,296				0
Clinical & Health Informatics								
5772400001								
Faculty Salaries				0	4.2600	528,852		528,852
Other Wages				0		128,642		128,642
				0	4.2600	657,494		657,494
Ctr-Cognitive Infor Decision								
5772400005								
Faculty Salaries				0	3.4100	547,235		547,235
A & P Salaries				0	0.7900	308,682		308,682
Other Wages				0		23,766		23,766

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RESEARCH  
Special Items - Research

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
				0	4.2000	879,683		879,683
Psych Behav Sci-Special Item 2584400006								
Faculty Salaries	8.0600	1,616,805		1,616,805	8.9900	1,639,433		1,639,433
A & P Salaries				0	0.5000	1		1
Classified Salaries	32.4400	1,542,469		1,542,469	55.1100	2,189,082		2,189,082
Other Wages	0.8000	76,126		76,126				0
Maintenance & Operation			1,464,600	1,464,600			1,091,484	1,091,484
Reserves				0			180,000	180,000
	41.3000	3,235,400	1,464,600	4,700,000	64.6000	3,828,516	1,271,484	5,100,000
Veterans PTSD Study-Spcl Item 2584400007								
Faculty Salaries	3.1100	696,150		696,150	5.1700	888,589		888,589
Classified Salaries	9.0500	456,100		456,100	11.3500	633,475		633,475
Other Wages		3,509		3,509		3,509		3,509
Maintenance & Operation			444,241	444,241			160,000	160,000
Reserves				0			14,427	14,427
	12.1600	1,155,759	444,241	1,600,000	16.5200	1,525,573	174,427	1,700,000
SBMI - State Funding 5779400001								
Faculty Salaries	2.6400	582,956		582,956				0
	2.6400	582,956		582,956				0
Special Items - Research								
SubTotal Faculty Salaries	27.1100	5,045,949	0	5,045,949	24.9500	4,385,730	0	4,385,730
SubTotal A & P Salaries	2.0400	501,365	0	501,365	1.8900	386,897	0	386,897
SubTotal Classified Salaries	51.7900	2,515,432	0	2,515,432	74.0300	3,254,023	0	3,254,023
SubTotal Other Wages	0.8000	88,906	0	88,906	0.0000	166,014	0	166,014
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,916,917	1,916,917	0.0000	0	1,261,511	1,261,511
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	87,423	87,423	0.0000	0	330,948	330,948
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	81.7400	8,151,652	2,004,340	10,155,992	100.8700	8,192,664	1,592,459	9,785,123

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RESEARCH

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
RESEARCH								
SubTotal Faculty Salaries	37.8500	6,636,362	0	6,636,362	41.1400	7,008,887	0	7,008,887
SubTotal A & P Salaries	6.4700	1,283,382	0	1,283,382	7.3200	1,311,297	0	1,311,297
SubTotal Classified Salaries	125.0800	6,401,613	0	6,401,613	150.7300	7,620,918	0	7,620,918
SubTotal Other Wages	0.8000	14,003,013	0	14,003,013	0.0000	3,086,146	0	3,086,146
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,983,154	2,983,154	0.0000	0	4,916,377	4,916,377
SubTotal Travel	0.0000	0	5,000	5,000	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	116,684	116,684	0.0000	0	801,689	801,689
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	180,875	180,875
Total of Objective	170.2000	28,324,370	3,104,838	31,429,208	199.1900	19,027,248	5,898,941	24,926,189



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PUBLIC SERVICE  
 Public Service

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Institute for Health Policy								
6749400001								
Faculty Salaries	0.1000	16,380		16,380	0.1000	16,380		16,380
Classified Salaries	1.0000	61,043		61,043	1.0000	61,043		61,043
Other Wages				0		3,871		3,871
	1.1000	77,423		77,423	1.1000	81,294		81,294
-----								
Public Service								
SubTotal Faculty Salaries	0.1000	16,380	0	16,380	0.1000	16,380	0	16,380
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	1.0000	61,043	0	61,043	1.0000	61,043	0	61,043
SubTotal Other Wages	0.0000	0	0	0	0.0000	3,871	0	3,871
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	1.1000	77,423	0	77,423	1.1000	81,294	0	81,294
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The University of Texas Health Science Center at Houston  
 EDUCATIONAL AND GENERAL FUNDS

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HEALTH CARE  
 Dental Clinic Operations

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
DB Patient Care-General								
3812400005								
Faculty Salaries				0	0.8000	68,367		68,367
A & P Salaries	1.0000	143,000		143,000				0
Classified Salaries	2.5000	137,279		137,279	3.5000	202,797		202,797
	3.5000	280,279		280,279	4.3000	271,164		271,164
DB Patient Services								
3812400006								
A & P Salaries	1.0000	106,502		106,502	1.0000	106,502		106,502
Classified Salaries	25.6000	1,016,191		1,016,191	30.5000	1,198,405		1,198,405
	26.6000	1,122,693		1,122,693	31.5000	1,304,907		1,304,907
DB Clinical Services								
3812400007								
Classified Salaries	34.0000	1,146,095		1,146,095	47.0000	1,694,442		1,694,442
	34.0000	1,146,095		1,146,095	47.0000	1,694,442		1,694,442
Dental Clinic Operations								
SubTotal Faculty Salaries	0.0000	0	0	0	0.8000	68,367	0	68,367
SubTotal A & P Salaries	2.0000	249,502	0	249,502	1.0000	106,502	0	106,502
SubTotal Classified Salaries	62.1000	2,299,565	0	2,299,565	81.0000	3,095,644	0	3,095,644
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	64.1000	2,549,067	0	2,549,067	82.8000	3,270,513	0	3,270,513

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HEALTH CARE  
Harris Country Psychiatric Center

Appropriation Items	2020-21				2021-22			
	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	116,344		116,344	1.0000	116,344		116,344
Classified Salaries	44.1100	2,899,923		2,899,923	46.1100	3,026,056		3,026,056
Other Wages		126,630		126,630		126,630		126,630
Maintenance & Operation			55,500	55,500			55,500	55,500
	45.1100	3,142,897	55,500	3,198,397	47.1100	3,269,030	55,500	3,324,530
HCPC Human Resources								
9930420018								
A & P Salaries	1.0000	121,603		121,603	1.0000	141,665		141,665
Classified Salaries	3.0000	155,642		155,642	3.0000	155,642		155,642
Other Wages		1,000		1,000		1,000		1,000
Maintenance & Operation			10,001	10,001			10,001	10,001
	4.0000	278,245	10,001	288,246	4.0000	298,307	10,001	308,308
Office Of Executive Director								
9930420002								
Faculty Salaries	0.5000	247,547		247,547	0.5000	247,547		247,547
Maintenance & Operation			101	101			101	101
	0.5000	247,547	101	247,648	0.5000	247,547	101	247,648
Operational Contingencies								
9930420003								
Maintenance & Operation			2,585,260	2,585,260			2,585,260	2,585,260
			2,585,260	2,585,260			2,585,260	2,585,260
Central Equipment								
9930420004								
Maintenance & Operation			300,000	300,000			300,000	300,000
			300,000	300,000			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	2020-21				2021-22			
	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	298,732		298,732	1.0000	298,732		298,732
Classified Salaries	1.0000	61,533		61,533	1.0000	61,533		61,533
Maintenance & Operation			10,000	10,000			10,000	10,000
	2.0000	360,265	10,000	370,265	2.0000	360,265	10,000	370,265
Financial Operations								
9930420016								
A & P Salaries	2.0000	346,850		346,850	2.0000	346,850		346,850
Classified Salaries	14.9200	790,821		790,821	13.1100	791,624		791,624
Other Wages		25,000		25,000		25,000		25,000
Maintenance & Operation			135,000	135,000			135,000	135,000
	16.9200	1,162,671	135,000	1,297,671	15.1100	1,163,474	135,000	1,298,474
Communications								
9930420021								
Maintenance & Operation			291,254	291,254			291,254	291,254
			291,254	291,254			291,254	291,254
Data Management								
9930420023								
Maintenance & Operation			1,000,000	1,000,000			1,000,000	1,000,000
			1,000,000	1,000,000			1,000,000	1,000,000
Staff Training								
9930420025								
Classified Salaries	3.0000	251,018		251,018	3.0000	251,018		251,018
Other Wages		300		300		300		300
Maintenance & Operation			12,000	12,000			12,000	12,000
	3.0000	251,318	12,000	263,318	3.0000	251,318	12,000	263,318
Environmental Health & Safety								
9930420046								
Classified Salaries	0.9200	95,799		95,799	0.9200	95,799		95,799
Maintenance & Operation			8,300	8,300			8,300	8,300
	0.9200	95,799	8,300	104,099	0.9200	95,799	8,300	104,099
HCPC Volunteer Services								
9930420047								
Other Wages		18,500		18,500		18,500		18,500

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HEALTH CARE  
 Harris Country Psychiatric Center

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			24,000	24,000			24,000	24,000
		18,500	24,000	42,500		18,500	24,000	42,500
Communication and Marketing								
9930420048								
Classified Salaries	0.5600	48,652		48,652	0.5600	48,652		48,652
Maintenance & Operation			2,500	2,500			2,500	2,500
	0.5600	48,652	2,500	51,152	0.5600	48,652	2,500	51,152
HCPC Business Operations								
9930420049								
A & P Salaries	1.0000	119,310		119,310	1.0000	119,310		119,310
Classified Salaries	4.0000	234,715		234,715	3.0000	144,581		144,581
	5.0000	354,025		354,025	4.0000	263,891		263,891
HCPC EPIC Project								
9930420051								
A & P Salaries		14,764		14,764		14,764		14,764
Classified Salaries	7.5000	759,518		759,518	8.2500	842,216		842,216
	7.5000	774,282		774,282	8.2500	856,980		856,980
HCPC Quality & Regulatory Ops								
9930420052								
A & P Salaries				0	1.0000	225,000		225,000
				0	1.0000	225,000		225,000
Mgmt Information Systems								
9930420039								
Classified Salaries	9.5000	847,027		847,027	6.7500	537,376		537,376
Maintenance & Operation			167,008	167,008			167,008	167,008
	9.5000	847,027	167,008	1,014,035	6.7500	537,376	167,008	704,384
HCPC - Building Services								
9930420040								
A & P Salaries	0.1500	19,017		19,017	0.1500	19,017		19,017
Classified Salaries	11.0000	542,438		542,438	11.0000	542,438		542,438
Other Wages		35,000		35,000		35,000		35,000
Maintenance & Operation			430,000	430,000			430,000	430,000
	11.1500	596,455	430,000	1,026,455	11.1500	596,455	430,000	1,026,455
HCPC - Purchased Utilities								
9930420007								
Utilities			400,000	400,000			400,000	400,000

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HEALTH CARE  
 Harris Country Psychiatric Center

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			400,000	400,000			400,000	400,000
HCPC - Food Service 9930420008								
Maintenance & Operation			1,700,000	1,700,000			1,700,000	1,700,000
			1,700,000	1,700,000			1,700,000	1,700,000
Housekeeping 9930420009								
Maintenance & Operation			600,000	600,000			600,000	600,000
			600,000	600,000			600,000	600,000
Laundry & Linen Services 9930420010								
Faculty Salaries	0.3000	97,499		97,499	0.3000	102,000		102,000
Maintenance & Operation			250,000	250,000			250,000	250,000
	0.3000	97,499	250,000	347,499	0.3000	102,000	250,000	352,000
HCPC UTPD - Security 1228420001								
Classified Salaries	12.0000	538,013		538,013	12.0000	548,143		548,143
Other Wages		40,118		40,118		40,118		40,118
Maintenance & Operation			84,000	84,000			84,000	84,000
Reserves			1,008	1,008			1,008	1,008
	12.0000	578,131	85,008	663,139	12.0000	588,261	85,008	673,269
Psychiatry Staff 9931420001								
Faculty Salaries	29.1500	6,058,585		6,058,585	29.0000	6,015,106		6,015,106
Classified Salaries	3.0000	404,393		404,393	3.0000	411,608		411,608
Other Wages		224,171		224,171		224,171		224,171
Maintenance & Operation			200,000	200,000			200,000	200,000
Resident Salary Expense			765,000	765,000			765,000	765,000
	32.1500	6,687,149	965,000	7,652,149	32.0000	6,650,885	965,000	7,615,885
Acuity Management 9931420002								
Classified Salaries	49.5300	2,724,936		2,724,936	47.4300	2,696,630		2,696,630
Other Wages	0.1100	707,005		707,005	0.1100	707,005		707,005
	49.6400	3,431,941		3,431,941	47.5400	3,403,635		3,403,635
Nursing Unit 1D 9931420004								
Classified Salaries	14.0000	555,346		555,346	13.0000	518,977		518,977

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HEALTH CARE  
Harris Country Psychiatric Center

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	14.0000	555,346		555,346	13.0000	518,977		518,977
Nursing Unit 1E 9931420005								
Classified Salaries	29.0000	1,767,629		1,767,629	28.6000	1,696,369		1,696,369
Maintenance & Operation			11,400	11,400			11,400	11,400
	29.0000	1,767,629	11,400	1,779,029	28.6000	1,696,369	11,400	1,707,769
Nursing Unit 2B 9931420006								
Classified Salaries	14.9000	869,679		869,679	17.9000	961,198		961,198
Other Wages		3,481		3,481		3,481		3,481
Maintenance & Operation			13,110	13,110			13,110	13,110
	14.9000	873,160	13,110	886,270	17.9000	964,679	13,110	977,789
Nursing Unit 2C 9931420007								
Classified Salaries	27.4000	1,480,608		1,480,608	24.1000	1,309,301		1,309,301
Other Wages		3,150		3,150		3,150		3,150
Maintenance & Operation			14,250	14,250			14,250	14,250
	27.4000	1,483,758	14,250	1,498,008	24.1000	1,312,451	14,250	1,326,701
Nursing Unit 2E 9931420008								
Classified Salaries	29.4000	1,687,095		1,687,095	30.0000	1,817,191		1,817,191
Other Wages	0.1100	106,521		106,521	0.1100	106,521		106,521
Maintenance & Operation			14,250	14,250			14,250	14,250
	29.5100	1,793,616	14,250	1,807,866	30.1100	1,923,712	14,250	1,937,962
Nursing Unit 3B 9931420009								
Classified Salaries	27.0100	1,533,995		1,533,995	29.9000	1,679,450		1,679,450
Other Wages		107,129		107,129	0.1100	107,129		107,129
Maintenance & Operation			13,110	13,110			13,110	13,110
	27.0100	1,641,124	13,110	1,654,234	30.0100	1,786,579	13,110	1,799,689
Nursing Unit 3C 9931420010								
Classified Salaries	20.0000	1,180,676		1,180,676	22.0000	1,229,120		1,229,120
Other Wages		186,624		186,624		186,624		186,624
Maintenance & Operation			13,110	13,110			13,110	13,110
	20.0000	1,367,300	13,110	1,380,410	22.0000	1,415,744	13,110	1,428,854
Nursing Unit 3D 9931420011								

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HEALTH CARE  
 Harris Country Psychiatric Center

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
Classified Salaries	24.5000	1,361,409		1,361,409	25.5000	1,388,916		1,388,916
Other Wages		107,836		107,836		107,836		107,836
Maintenance & Operation			10,830	10,830			10,830	10,830
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	24.5000	1,469,245	10,830	1,480,075	25.5000	1,496,752	10,830	1,507,582
Nursing Unit 3E 9931420012								
Classified Salaries	17.9000	927,321		927,321	21.0000	1,147,059		1,147,059
Other Wages		199,313		199,313		199,313		199,313
Maintenance & Operation			14,250	14,250			14,250	14,250
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	17.9000	1,126,634	14,250	1,140,884	21.0000	1,346,372	14,250	1,360,622
Medical Staff Support 9932420003								
Classified Salaries	1.0000	66,110		66,110	1.0000	66,110		66,110
Other Wages		3,000		3,000		3,000		3,000
Maintenance & Operation			1,000	1,000			1,000	1,000
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	1.0000	69,110	1,000	70,110	1.0000	69,110	1,000	70,110
Laboratory 9932420004								
Classified Salaries	1.0000	43,992		43,992	1.0000	43,992		43,992
Other Wages		6,000		6,000		6,000		6,000
Maintenance & Operation			400,000	400,000			400,000	400,000
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	1.0000	49,992	400,000	449,992	1.0000	49,992	400,000	449,992
Radiology 9932420005								
Maintenance & Operation			60,000	60,000			60,000	60,000
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			60,000	60,000			60,000	60,000
Professional Services 9930420017								
Faculty Salaries	1.0000	153,363		153,363	1.0000	133,346		133,346
Maintenance & Operation			75,000	75,000			75,000	75,000
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	1.0000	153,363	75,000	228,363	1.0000	133,346	75,000	208,346
Nursing Administration 9930420030								
A & P Salaries	2.0000	330,603		330,603	2.0000	330,603		330,603
Classified Salaries	10.6100	952,108		952,108	10.6100	952,108		952,108
Other Wages		45,000		45,000		45,000		45,000
Maintenance & Operation			10,000	10,000			10,000	10,000
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HEALTH CARE  
 Harris Country Psychiatric Center

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	12.6100	1,327,711	10,000	1,337,711	12.6100	1,327,711	10,000	1,337,711
HCPC Admissions								
9930420032								
A & P Salaries	1.0000	118,450		118,450	1.0000	118,450		118,450
Classified Salaries	32.8000	1,555,505		1,555,505	36.7500	1,746,033		1,746,033
Other Wages		85,000		85,000		85,000		85,000
Maintenance & Operation			40,000	40,000			40,000	40,000
	33.8000	1,758,955	40,000	1,798,955	37.7500	1,949,483	40,000	1,989,483
Pharmacy								
9930420005								
A & P Salaries	1.0000	169,950		169,950	1.0000	169,950		169,950
Classified Salaries	9.0000	747,558		747,558	11.0000	817,841		817,841
Other Wages		50,587		50,587		50,587		50,587
Maintenance & Operation			580,300	580,300			580,300	580,300
	10.0000	968,095	580,300	1,548,395	12.0000	1,038,378	580,300	1,618,678
Medical Records								
9930420022								
A & P Salaries				0	1.0000	112,955		112,955
Classified Salaries	7.1300	356,685		356,685	6.1300	277,808		277,808
Other Wages		5,000		5,000		5,000		5,000
Maintenance & Operation			24,500	24,500			24,500	24,500
	7.1300	361,685	24,500	386,185	7.1300	395,763	24,500	420,263
Performance Improvement								
9930420024								
A & P Salaries	1.0000	124,571		124,571	1.0000	124,571		124,571
Classified Salaries	6.0000	476,415		476,415	6.0000	476,415		476,415
Maintenance & Operation			8,500	8,500			8,500	8,500
	7.0000	600,986	8,500	609,486	7.0000	600,986	8,500	609,486
EEG								
9932420006								
Maintenance & Operation			3,000	3,000			3,000	3,000
			3,000	3,000			3,000	3,000
Nursing Unit 1C								
9931420013								
Classified Salaries	21.2500	1,258,638		1,258,638	19.3000	1,159,411		1,159,411
Maintenance & Operation			13,110	13,110			13,110	13,110
	21.2500	1,258,638	13,110	1,271,748	19.3000	1,159,411	13,110	1,172,521
Nursing Unit 2D								

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HEALTH CARE  
Harris Country Psychiatric Center

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
9931420014								
Classified Salaries	30.0000	1,613,369		1,613,369	32.0000	1,712,514		1,712,514
Other Wages		14,968		14,968		14,968		14,968
Maintenance & Operation			14,250	14,250			14,250	14,250
	30.0000	1,628,337	14,250	1,642,587	32.0000	1,727,482	14,250	1,741,732
HCPC Refractory Depression Prg								
9931420015								
Classified Salaries	1.0000	87,890		87,890	1.0000	87,890		87,890
Other Wages		8,000		8,000		8,000		8,000
Maintenance & Operation			8,483	8,483			8,483	8,483
	1.0000	95,890	8,483	104,373	1.0000	95,890	8,483	104,373
Nursing Unit 1B								
9931420016								
Other Wages		315,423		315,423		315,423		315,423
Maintenance & Operation			13,110	13,110			13,110	13,110
		315,423	13,110	328,533		315,423	13,110	328,533
HCPC-Psychology								
9930420045								
Classified Salaries	3.5000	125,864		125,864	1.0000	31,719		31,719
Maintenance & Operation			12,000	12,000			12,000	12,000
	3.5000	125,864	12,000	137,864	1.0000	31,719	12,000	43,719
Competency Restoration Unit								
9933420003								
Classified Salaries				0	1.0000	36,130		36,130
Other Wages		265,048		265,048		265,048		265,048
Maintenance & Operation			15,000	15,000			15,000	15,000
		265,048	15,000	280,048	1.0000	301,178	15,000	316,178
Harris Country Psychiatric Center								
SubTotal Faculty Salaries	30.9500	6,556,994	0	6,556,994	30.8000	6,497,999	0	6,497,999
SubTotal A & P Salaries	11.1500	1,780,194	0	1,780,194	13.1500	2,138,211	0	2,138,211
SubTotal Classified Salaries	491.4400	29,002,320	0	29,002,320	497.9200	29,308,868	0	29,308,868
SubTotal Other Wages	0.2200	2,689,804	0	2,689,804	0.3300	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	9,282,687	9,282,687	0.0000	0	9,282,687	9,282,687
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	1,008	1,008	0.0000	0	1,008	1,008

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HEALTH CARE  
 Harris Country Psychiatric Center

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	765,000	765,000	0.0000	0	765,000	765,000
SubTotal	533.7600	40,029,312	10,448,695	50,478,007	542.2000	40,634,882	10,448,695	51,083,577

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HEALTH CARE  
Special Items - Health Care

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
<hr/>								
Anesthesiology General								
2520400001								
Faculty Salaries		10,000		10,000				0
Classified Salaries				0	0.4900	33,507		33,507
Other Wages				0		1,005		1,005
Maintenance & Operation			1,531	1,531			276	276
		10,000	1,531	11,531	0.4900	34,512	276	34,788
<hr/>								
Dermatology								
2528400001								
Classified Salaries	0.4900	28,267		28,267	1.0300	30,321		30,321
Maintenance & Operation			4	4			5	5
	0.4900	28,267	4	28,271	1.0300	30,321	5	30,326
<hr/>								
Surgery - General								
2592400002								
Faculty Salaries	0.2100	64,984		64,984	0.2100	69,991		69,991
Classified Salaries	8.9400	453,866		453,866	9.2900	452,130		452,130
Other Wages		8,266		8,266		10,173		10,173
Maintenance & Operation			322	322			224	224
	9.1500	527,116	322	527,438	9.5000	532,294	224	532,518
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Service Delivery - Mobile Van								
2542400025								
Classified Salaries	1.7900	130,316		130,316	1.6900	130,322		130,322
Maintenance & Operation			6	6				0
	1.7900	130,316	6	130,322	1.6900	130,322		130,322
<hr/>								
Ctr for Community Hlt								
6759400001								
Other Wages				0		31,000		31,000
				0		31,000		31,000
<hr/>								
SURG CeTIR - Trauma Specl Itm								
2592400012								
Faculty Salaries	0.9600	133,877		133,877	0.8100	131,440		131,440
Classified Salaries	3.1100	192,177		192,177	3.0900	194,632		194,632
Other Wages				0		4,379		4,379
Maintenance & Operation			673	673			285	285
	4.0700	326,054	673	326,727	3.9000	330,451	285	330,736
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Ctr Pediatric Pop Health								
6765400001								
Faculty Salaries	0.5900	85,390		85,390	0.6000	77,101		77,101

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HEALTH CARE  
 Special Items - Health Care

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	1.0000	60,180		60,180	1.0000	59,170		59,170
Other Wages				0		19,828		19,828
	1.5900	145,570		145,570	1.6000	156,099		156,099
HGC Community Outreach 6762400004								
Other Wages		31,212		31,212		28,871		28,871
		31,212		31,212		28,871		28,871
OB/GYN Main State Account 2560400007								
Classified Salaries				0	10.3000	393,326		393,326
Other Wages				0		4,120		4,120
Maintenance & Operation				0			500	500
				0	10.3000	397,446	500	397,946
MS - HCHD - LBJ Chief Of Staff 2514400003								
Faculty Salaries	0.2000	66,913		66,913	0.4000	112,226		112,226
A & P Salaries	1.0000	111,600		111,600	1.0000	111,600		111,600
Classified Salaries	2.0000	77,700		77,700	2.0000	77,700		77,700
Maintenance & Operation			206,294	206,294			165,981	165,981
	3.2000	256,213	206,294	462,507	3.4000	301,526	165,981	467,507
Dermatology - HCHD 2528400002								
Classified Salaries	0.1500	10,671		10,671	0.1400	8,486		8,486
Maintenance & Operation			3	3			2	2
	0.1500	10,671	3	10,674	0.1400	8,486	2	8,488
Emergency Medicine - HCHD 2532400002								
A & P Salaries	0.1900	31,099		31,099	0.1800	30,160		30,160
Classified Salaries	6.4600	462,140		462,140	6.5800	456,240		456,240
Other Wages		9,687		9,687		14,592		14,592
Maintenance & Operation				0			86	86
	6.6500	502,926		502,926	6.7600	500,992	86	501,078
Family Practice - HCHD 2534400005								
Faculty Salaries	0.9900	200,900		200,900	0.8800	191,887		191,887
Maintenance & Operation			17	17			10	10
	0.9900	200,900	17	200,917	0.8800	191,887	10	191,897

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HEALTH CARE  
Special Items - Health Care

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Internal Medicine - HCHD								
2542400022								
Faculty Salaries	1.1700	217,694		217,694	1.1700	251,037		251,037
A & P Salaries				0		24,000		24,000
Maintenance & Operation			17	17			4	4
	1.1700	217,694	17	217,711	1.1700	275,037	4	275,041
Neurology - HCHD								
2556400003								
Maintenance & Operation			15,530	15,530			6,479	6,479
			15,530	15,530			6,479	6,479
Ob/Gyn - HCHD								
2560400004								
Classified Salaries	1.1100	79,026		79,026	1.2600	75,429		75,429
Other Wages		2,319		2,319		2,708		2,708
	1.1100	81,345		81,345	1.2600	78,137		78,137
Pathology And Lab Med - HCHD								
2572400002								
Classified Salaries	0.4900	48,623		48,623	0.0700	7,620		7,620
Other Wages		182		182		61		61
	0.4900	48,805		48,805	0.0700	7,681		7,681
Anesthesiology - HCHD								
2520400002								
Faculty Salaries	0.6500	109,703		109,703	0.0500	21,303		21,303
Classified Salaries	1.0000	75,687		75,687	3.0000	162,827		162,827
Other Wages		1,513		1,513		4,885		4,885
Maintenance & Operation			4,489	4,489			10,000	10,000
Reserves				0			21,858	21,858
	1.6500	186,903	4,489	191,392	3.0500	189,015	31,858	220,873
Ophthalmology - HCHD								
2564400004								
Faculty Salaries	0.0700	17,476		17,476	0.1500	37,448		37,448
Classified Salaries	0.4100	20,982		20,982				0
Other Wages		391		391				0
Maintenance & Operation			92	92			648	648
	0.4800	38,849	92	38,941	0.1500	37,448	648	38,096
Orthopedic Surgery - HCHD								
2566400002								
Classified Salaries				0	0.7900	44,347		44,347

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HEALTH CARE  
 Special Items - Health Care

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Other Wages		41,576		41,576		40		40
		41,576		41,576	0.7900	44,387		44,387
Pediatrics-Admin-LBJ-HCHD 2576400007								
Faculty Salaries	0.2100	40,581		40,581	0.2100	41,422		41,422
Other Wages		12		12		14		14
	0.2100	40,593		40,593	0.2100	41,436		41,436
Physical Medicine & Rehab-HCHD 2580400002								
Classified Salaries	0.0400	2,061		2,061	0.0600	3,040		3,040
Other Wages		41		41		91		91
Maintenance & Operation			411	411			20	20
	0.0400	2,102	411	2,513	0.0600	3,131	20	3,151
Psychiatry - HCHD 2584400004								
Faculty Salaries				0		10,001		10,001
Classified Salaries	0.1700	14,800		14,800	0.1000	8,706		8,706
Maintenance & Operation			284	284			793	793
	0.1700	14,800	284	15,084	0.1000	18,707	793	19,500
Radiology Admin - HCHD 2588400003								
Faculty Salaries	0.4100	184,893		184,893	0.4800	215,649		215,649
Reserves			8	8			34	34
	0.4100	184,893	8	184,901	0.4800	215,649	34	215,683
Surgery General - HCHD 2592400010								
Faculty Salaries				0	0.1900	18,003		18,003
Classified Salaries	2.2200	123,405		123,405	2.0300	111,523		111,523
Other Wages		2,384		2,384		2,507		2,507
Maintenance & Operation			1,543	1,543			29	29
	2.2200	125,789	1,543	127,332	2.2200	132,033	29	132,062
Pediatric Surgery - HCHD 2593400002								
Classified Salaries	0.0100	714		714				0
Other Wages		41		41		383		383
	0.0100	755		755		383		383
Cardiothoracic Vasc Surg-HCHD								

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HEALTH CARE  
 Special Items - Health Care

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2598400002								
Faculty Salaries	0.0100	4,402		4,402	0.0100	4,434		4,434
Maintenance & Operation			54	54			839	839
	0.0100	4,402	54	4,456	0.0100	4,434	839	5,273
Special Items - Health Care								
SubTotal Faculty Salaries	5.4700	1,136,813	0	1,136,813	5.1600	1,181,942	0	1,181,942
SubTotal A & P Salaries	1.1900	142,699	0	142,699	1.1800	165,760	0	165,760
SubTotal Classified Salaries	29.3900	1,780,615	0	1,780,615	42.9200	2,249,326	0	2,249,326
SubTotal Other Wages	0.0000	97,624	0	97,624	0.0000	124,657	0	124,657
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	231,270	231,270	0.0000	0	186,181	186,181
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	8	8	0.0000	0	21,892	21,892
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	36.0500	3,157,751	231,278	3,389,029	49.2600	3,721,685	208,073	3,929,758



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HEALTH CARE

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
HEALTH CARE								
SubTotal Faculty Salaries	36.4200	7,693,807	0	7,693,807	36.7600	7,748,308	0	7,748,308
SubTotal A & P Salaries	14.3400	2,172,395	0	2,172,395	15.3300	2,410,473	0	2,410,473
SubTotal Classified Salaries	582.9300	33,082,500	0	33,082,500	621.8400	34,653,838	0	34,653,838
SubTotal Other Wages	0.2200	2,787,428	0	2,787,428	0.3300	2,814,461	0	2,814,461
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	9,513,957	9,513,957	0.0000	0	9,468,868	9,468,868
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	1,016	1,016	0.0000	0	22,900	22,900
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	765,000	765,000	0.0000	0	765,000	765,000
Total of Objective	633.9100	45,736,130	10,679,973	56,416,103	674.2600	47,627,080	10,656,768	58,283,848

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INSTITUTIONAL SUPPORT  
 Institutional Support

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
<b>Human Resources</b>								
1298400001								
A & P Salaries	8.0100	1,639,339		1,639,339	5.9500	1,356,880		1,356,880
Classified Salaries	47.0000	3,627,497		3,627,497	51.0000	4,177,422		4,177,422
Other Wages		25,948		25,948	0.1100	161,388		161,388
	55.0100	5,292,784		5,292,784	57.0600	5,695,690		5,695,690
<b>Mail Services</b>								
1316400001								
Classified Salaries	7.0000	291,593		291,593	8.0000	338,212		338,212
Maintenance & Operation			178,881	178,881			178,881	178,881
	7.0000	291,593	178,881	470,474	8.0000	338,212	178,881	517,093
<b>Shuttle Services</b>								
1319400001								
A & P Salaries	0.0800	27,033		27,033	0.0500	16,896		16,896
Classified Salaries	0.2000	17,510		17,510	0.2500	23,138		23,138
Maintenance & Operation			1,483	1,483			233	233
	0.2800	44,543	1,483	46,026	0.3000	40,034	233	40,267
<b>Payroll - General</b>								
1271400004								
A & P Salaries	1.0000	145,915		145,915	1.0000	145,915		145,915
Classified Salaries	16.0000	1,049,339		1,049,339	16.0000	1,054,450		1,054,450
Other Wages		8,000		8,000		8,000		8,000
	17.0000	1,203,254		1,203,254	17.0000	1,208,365		1,208,365
<b>FAST - General</b>								
1282400001								
A & P Salaries	1.0000	191,625		191,625	1.0000	191,625		191,625
Other Wages		10,000		10,000		10,000		10,000
	1.0000	201,625		201,625	1.0000	201,625		201,625
<b>Capital Assets Management</b>								
1287400001								
Classified Salaries	4.3000	229,594		229,594	5.2000	288,800		288,800
Other Wages		1,000		1,000		1,000		1,000
	4.3000	230,594		230,594	5.2000	289,800		289,800
<b>Procurement</b>								
1226400002								
A & P Salaries	0.8400	161,966		161,966	0.4400	60,676		60,676
Classified Salaries	24.4400	1,489,738		1,489,738	15.0000	856,185		856,185

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

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INSTITUTIONAL SUPPORT  
 Institutional Support

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	25.2800	1,651,704		1,651,704	15.4400	916,861		916,861
Legal Affairs								
1250400001								
A & P Salaries	4.2800	885,932		885,932	4.0800	878,769		878,769
Classified Salaries	4.0000	226,223		226,223	4.0000	225,994		225,994
Other Wages		12,271		12,271		19,663		19,663
	8.2800	1,124,426		1,124,426	8.0800	1,124,426		1,124,426
Finance Office								
1270400002								
A & P Salaries	1.0000	407,729		407,729	1.0000	407,729		407,729
Classified Salaries	2.0000	173,600		173,600	1.0000	68,000		68,000
Other Wages		50,000		50,000		50,000		50,000
	3.0000	631,329		631,329	2.0000	525,729		525,729
Office Of The President								
1100400001								
A & P Salaries	1.0800	261,579		261,579	1.0800	261,579		261,579
Classified Salaries	2.0000	155,708		155,708	1.0000	81,190		81,190
	3.0800	417,287		417,287	2.0800	342,769		342,769
Auditing								
1242400001								
A & P Salaries	1.0000	205,000		205,000	1.0000	205,000		205,000
Classified Salaries	5.9100	502,062		502,062	5.8800	501,874		501,874
Other Wages		633		633		49,539		49,539
	6.9100	707,695		707,695	6.8800	756,413		756,413
Public Affairs								
1102400001								
A & P Salaries	3.0000	390,025		390,025	3.0000	440,000		440,000
Classified Salaries	14.0000	747,059		747,059	14.0000	844,000		844,000
Other Wages		52,000		52,000				0
	17.0000	1,189,084		1,189,084	17.0000	1,284,000		1,284,000
C I O - Information Technology								
1201400001								
Classified Salaries	1.0000	77,055		77,055				0
	1.0000	77,055		77,055				0
Office Of Development								
1106400001								
Classified Salaries	7.8000	437,762		437,762	8.0000	459,618		459,618

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

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Sr EVP, Chief Oper & Fin Offcr 1120400001	7.8000	437,762		437,762	8.0000	459,618		459,618
A & P Salaries	1.6100	614,198		614,198	1.6100	614,198		614,198
Classified Salaries	1.0000	121,000		121,000	1.0000	121,000		121,000
Other Wages		40,000		40,000		40,000		40,000
	2.6100	775,198		775,198	2.6100	775,198		775,198
Information Technology Securit 1202400001								
A & P Salaries	1.0000	207,500		207,500	1.0000	207,500		207,500
Classified Salaries	17.3000	1,975,289		1,975,289	17.2700	2,013,885		2,013,885
	18.3000	2,182,789		2,182,789	18.2700	2,221,385		2,221,385
Central PA - SDR 1271400003								
A & P Salaries				0	1.0000	118,592		118,592
Classified Salaries	8.0000	440,557		440,557	8.0000	442,237		442,237
Other Wages		62,911		62,911		62,911		62,911
	8.0000	503,468		503,468	9.0000	623,740		623,740
Cultural/Institution Diversity 1120400004								
A & P Salaries	0.1500	117,997		117,997	0.3000	142,637		142,637
	0.1500	117,997		117,997	0.3000	142,637		142,637
Procurement - Medical School 1226400003								
A & P Salaries	0.1600	30,851		30,851	0.6000	91,527		91,527
Classified Salaries	12.6300	630,007		630,007	4.0000	192,236		192,236
Other Wages		22,767		22,767		22,767		22,767
	12.7900	683,625		683,625	4.6000	306,530		306,530
IT Infrastructures State 1206400007								
A & P Salaries	0.5000	69,083		69,083	1.5000	235,583		235,583
Classified Salaries	24.6000	2,523,843		2,523,843	26.1100	2,597,238		2,597,238
	25.1000	2,592,926		2,592,926	27.6100	2,832,821		2,832,821
IT Admin & Academic Tech State 1207400004								
A & P Salaries	1.0000	222,555		222,555	1.0000	222,555		222,555
Classified Salaries	33.2300	3,732,058		3,732,058	33.2300	3,782,745		3,782,745

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INSTITUTIONAL SUPPORT  
Institutional Support

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
IT User Exp & Support State 120440003	34.2300	3,954,613		3,954,613	34.2300	4,005,300		4,005,300
A & P Salaries	1.5000	266,278		266,278	1.5000	266,278		266,278
Classified Salaries	18.5000	1,149,093		1,149,093	21.7000	1,441,849		1,441,849
Inst Supt Salary Merit Pool 127240002	20.0000	1,415,371		1,415,371	23.2000	1,708,127		1,708,127
Other Wages		1,600,000		1,600,000		1,571,287		1,571,287
Expense Reimbursement 127140006		1,600,000		1,600,000		1,571,287		1,571,287
Classified Salaries	4.0400	213,476		213,476				0
Other Wages		42,500		42,500				0
Bursar 127140005	4.0400	255,976		255,976				0
Classified Salaries	6.0000	329,184		329,184	6.0000	351,926		351,926
Other Wages		2,000		2,000		2,000		2,000
Billing and Receivables 128240002	6.0000	331,184		331,184	6.0000	353,926		353,926
Classified Salaries	7.0000	339,810		339,810	7.0000	371,756		371,756
Other Wages		2,000		2,000		2,000		2,000
EVP-Academic Affairs General 140040010	7.0000	341,810		341,810	7.0000	373,756		373,756
Faculty Salaries	0.1000	90,000		90,000	0.1500	118,750		118,750
A & P Salaries	3.4800	888,257		888,257	3.4800	915,018		915,018
Classified Salaries	8.0000	752,083		752,083	8.0000	667,438		667,438
Other Wages				0		44,720		44,720
Maintenance & Operation			12,387	12,387				0
Inter-Prof Education State 140040014	11.5800	1,730,340	12,387	1,742,727	11.6300	1,745,926		1,745,926
Faculty Salaries		10,500		10,500		14,000		14,000
A & P Salaries	0.4000	110,163		110,163	0.2000	53,660		53,660
Classified Salaries	1.1000	77,074		77,074	1.1000	72,000		72,000

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INSTITUTIONAL SUPPORT  
 Institutional Support

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Other Wages		24,014		24,014		116,080		116,080
	1.5000	221,751		221,751	1.3000	255,740		255,740
Campus Wide Ethics Prgm State 1400400009								
Faculty Salaries	0.8900	124,376		124,376	1.3400	190,472		190,472
A & P Salaries	0.5300	65,580		65,580				0
Classified Salaries	0.5000	25,695		25,695	0.5000	28,195		28,195
Other Wages				0		12,000		12,000
	1.9200	215,651		215,651	1.8400	230,667		230,667
Payment Services 1226400004								
Classified Salaries	9.7100	458,865		458,865	11.8000	662,878		662,878
Other Wages		10,000		10,000		10,000		10,000
	9.7100	468,865		468,865	11.8000	672,878		672,878
Sponsored Projects Admin 1272400005								
A & P Salaries	4.0000	472,811		472,811	6.0000	845,525		845,525
Classified Salaries	37.6000	2,566,645		2,566,645	36.0000	2,801,844		2,801,844
Other Wages		8,000		8,000		48,588		48,588
	41.6000	3,047,456		3,047,456	42.0000	3,695,957		3,695,957
Treasury Management 1271400007								
Classified Salaries	3.0000	186,294		186,294	3.3500	213,101		213,101
	3.0000	186,294		186,294	3.3500	213,101		213,101
Accounting and Budget-State 1273400001								
A & P Salaries	1.6500	294,458		294,458	1.5500	273,866		273,866
Classified Salaries	7.0000	466,109		466,109	7.0000	508,996		508,996
Other Wages		15,000		15,000		15,000		15,000
	8.6500	775,567		775,567	8.5500	797,862		797,862
EVPCAO-Interntl Affairs State 1400400015								
Classified Salaries	7.7500	390,236		390,236	7.0000	409,875		409,875
Other Wages				0		118,000		118,000
	7.7500	390,236		390,236	7.0000	527,875		527,875
Postdoctoral Affairs-State 1400400016								

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INSTITUTIONAL SUPPORT  
 Institutional Support

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	2.0000	151,140		151,140	2.0000	189,380		189,380
	2.0000	151,140		151,140	2.0000	189,380		189,380
IT Web Services State 1205400003								
A & P Salaries	1.0000	131,947		131,947	1.0000	145,142		145,142
Classified Salaries	5.0000	378,824		378,824	5.0000	383,529		383,529
Other Wages			0	0		8,400		8,400
Reserves			0	0			50,690	50,690
	6.0000	510,771		510,771	6.0000	537,071	50,690	587,761
IT CIO-Information Tech State 1201400006								
A & P Salaries	2.0000	426,852		426,852	2.0000	440,538		440,538
Classified Salaries	7.4000	426,872		426,872	7.9600	418,973		418,973
	9.4000	853,724		853,724	9.9600	859,511		859,511
Supply Chain Management 1226400005								
A & P Salaries			0	0	0.8400	161,966		161,966
Classified Salaries			0	0	16.0000	959,180		959,180
			0	0	16.8400	1,121,146		1,121,146
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	96,568		96,568	0.5000	85,000		85,000
Classified Salaries	2.0000	127,466		127,466	1.8500	116,334		116,334
Other Wages		2,297		2,297		2,297		2,297
	2.5000	226,331		226,331	2.3500	203,631		203,631
Institutional Support								
SubTotal Faculty Salaries	0.9900	224,876	0	224,876	1.4900	323,222	0	323,222
SubTotal A & P Salaries	40.7700	8,331,241	0	8,331,241	42.6800	8,784,654	0	8,784,654
SubTotal Classified Salaries	359.0100	26,486,360	0	26,486,360	361.2000	27,665,478	0	27,665,478
SubTotal Other Wages	0.0000	1,991,341	0	1,991,341	0.1100	2,375,640	0	2,375,640
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	257,751	257,751	0.0000	0	244,114	244,114

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INSTITUTIONAL SUPPORT  
 Institutional Support

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	50,690	50,690
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	400.7700	37,033,818	257,751	37,291,569	405.4800	39,148,994	294,804	39,443,798



The University of Texas Health Science Center at Houston  
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STUDENT SERVICES  
 Student Services

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
AA-Registrar								
1410400001								
A & P Salaries	3.0000	298,970		298,970	3.0000	298,970		298,970
Classified Salaries	13.0000	512,498		512,498	11.0000	533,642		533,642
Other Wages				0		45,000		45,000
	16.0000	811,468		811,468	14.0000	877,612		877,612
Student Services - Finance								
1286400001								
A & P Salaries	0.9500	78,603		78,603	0.9500	123,500		123,500
Classified Salaries	6.0000	382,328		382,328	6.5000	443,696		443,696
Other Wages		1,000		1,000		1,000		1,000
	6.9500	461,931		461,931	7.4500	568,196		568,196
Worklife & Student Counseling								
1298400005								
A & P Salaries	0.6000	102,600		102,600	0.8000	136,800		136,800
Classified Salaries	7.4500	537,473		537,473	9.9000	788,354		788,354
Other Wages		3,673		3,673	0.1100	3,673		3,673
	8.0500	643,746		643,746	10.8100	928,827		928,827
Student Services								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	4.5500	480,173	0	480,173	4.7500	559,270	0	559,270
SubTotal Classified Salaries	26.4500	1,432,299	0	1,432,299	27.4000	1,765,692	0	1,765,692
SubTotal Other Wages	0.0000	4,673	0	4,673	0.1100	49,673	0	49,673
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	31.0000	1,917,145	0	1,917,145	32.2600	2,374,635	0	2,374,635

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BENEFITS  
 STAFF BENEFITS

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550400005								
Benefits			10,760,078	10,760,078			11,554,712	11,554,712
			10,760,078	10,760,078			11,554,712	11,554,712
ORP								
1550400007								
Benefits			3,918,404	3,918,404			3,880,274	3,880,274
			3,918,404	3,918,404			3,880,274	3,880,274
TRS								
1550400009								
Benefits			8,353,885	8,353,885			8,466,974	8,466,974
			8,353,885	8,353,885			8,466,974	8,466,974
UCI								
1550400012								
Benefits			218,844	218,844			135,644	135,644
			218,844	218,844			135,644	135,644
Vacation/Sick								
1550400013								
Benefits			1,398,576	1,398,576			1,459,025	1,459,025
			1,398,576	1,398,576			1,459,025	1,459,025
WCI								
1550400014								
Benefits			121,192	121,192			126,801	126,801
			121,192	121,192			126,801	126,801
Longevity								
1550400004								
Other Wages		1,663,449		1,663,449		1,602,436		1,602,436
		1,663,449		1,663,449		1,602,436		1,602,436
Group Insurance Premiums								
1550400003								
Benefits			18,795,248	18,795,248			18,687,896	18,687,896
			18,795,248	18,795,248			18,687,896	18,687,896
Retiree Benefits								
1550400093								
Benefits			6,546,096	6,546,096			6,546,096	6,546,096

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BENEFITS  
 STAFF BENEFITS

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			6,546,096	6,546,096			6,546,096	6,546,096
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	1,663,449	0	1,663,449	0.0000	1,602,436	0	1,602,436
SubTotal Benefits	0.0000	0	50,112,323	50,112,323	0.0000	0	50,857,422	50,857,422
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	0.0000	1,663,449	50,112,323	51,775,772	0.0000	1,602,436	50,857,422	52,459,858

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BENEFITS  
 STAFF BENEFITS - HCPC

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550420001								
Benefits			2,703,166	2,703,166			2,893,485	2,893,485
			2,703,166	2,703,166			2,893,485	2,893,485
WCI								
1550420002								
Benefits			29,231	29,231			30,457	30,457
			29,231	29,231			30,457	30,457
ORP								
1550420003								
Benefits			489,121	489,121			470,071	470,071
			489,121	489,121			470,071	470,071
Group Insurance Premiums								
1550420004								
Benefits			4,379,541	4,379,541			4,547,563	4,547,563
			4,379,541	4,379,541			4,547,563	4,547,563
UCI								
1550420005								
Benefits			57,268	57,268			36,974	36,974
			57,268	57,268			36,974	36,974
Vacation/Sick								
1550420006								
Benefits			331,985	331,985			348,389	348,389
			331,985	331,985			348,389	348,389
Longevity								
1550420011								
Other Wages		418,619		418,619		383,998		383,998
		418,619		418,619		383,998		383,998
TRS								
1550420012								
Benefits			2,434,795	2,434,795			2,486,968	2,486,968
			2,434,795	2,434,795			2,486,968	2,486,968
Retiree Benefits-HCPC								
1550420013								
Benefits			1,595,404	1,595,404			1,610,744	1,610,744

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BENEFITS

STAFF BENEFITS - HCPC

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			1,595,404	1,595,404			1,610,744	1,610,744
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	418,619	0	418,619	0.0000	383,998	0	383,998
SubTotal Benefits	0.0000	0	12,020,511	12,020,511	0.0000	0	12,424,651	12,424,651
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	0.0000	418,619	12,020,511	12,439,130	0.0000	383,998	12,424,651	12,808,649

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

Run Date: 08/15/2021  
 Run Time: 14:36:28

BENEFITS

Appropriation Items	2020-21				2021-22			
	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	2,082,068	0	2,082,068	0.0000	1,986,434	0	1,986,434
SubTotal Benefits	0.0000	0	62,132,834	62,132,834	0.0000	0	63,282,073	63,282,073
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
<b>Total of Objective</b>	<b>0.0000</b>	<b>2,082,068</b>	<b>62,132,834</b>	<b>64,214,902</b>	<b>0.0000</b>	<b>1,986,434</b>	<b>63,282,073</b>	<b>65,268,507</b>

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

Run Date: 08/15/2021  
Run Time: 14:36:28

PHYSICAL PLNT OPS  
Physical Plant Operations

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Facilities Planning								
1220400021								
A & P Salaries	0.8500	107,760		107,760	0.8500	107,760		107,760
Classified Salaries	1.0000	65,187		65,187	1.0000	65,187		65,187
	1.8500	172,947		172,947	1.8500	172,947		172,947
Facility Operations Central Ac								
1220400002								
A & P Salaries	1.0000	245,068		245,068	1.5000	334,540		334,540
Classified Salaries	3.0000	250,800		250,800	4.0000	245,800		245,800
	4.0000	495,868		495,868	5.5000	580,340		580,340
MSB-Facility Operations								
1220400003								
Utilities			4,950,509	4,950,509			4,857,314	4,857,314
			4,950,509	4,950,509			4,857,314	4,857,314
Utility Controls								
1220400004								
A & P Salaries	1.0000	125,311		125,311	1.0000	125,311		125,311
Classified Salaries	18.0000	1,134,568		1,134,568	18.0000	1,176,041		1,176,041
Other Wages		195,000		195,000		195,000		195,000
	19.0000	1,454,879		1,454,879	19.0000	1,496,352		1,496,352
Cyc-Facility Operations								
1220400005								
Utilities			34,960	34,960			33,475	33,475
			34,960	34,960			33,475	33,475
Building Maint & Operations								
1220400007								
A & P Salaries	1.0000	140,831		140,831	1.0000	120,559		120,559
Classified Salaries	35.0000	2,067,131		2,067,131	35.0000	2,169,561		2,169,561
Other Wages		195,000		195,000		195,000		195,000
	36.0000	2,402,962		2,402,962	36.0000	2,485,120		2,485,120
RAS-Facility Operations								
1220400009								
Utilities			898,520	898,520			890,705	890,705
			898,520	898,520			890,705	890,705
UCT-Facility Operations								
1220400013								
Utilities			973,075	973,075			950,584	950,584

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

Run Date: 08/15/2021  
 Run Time: 14:36:28

PHYSICAL PLNT OPS  
 Physical Plant Operations

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			973,075	973,075			950,584	950,584
Brownsville-RAHC-Facility Oper 1220400001								
Utilities			147,930	147,930			148,097	148,097
			147,930	147,930			148,097	148,097
SON Stdnt Community Ctr Fac Op 1220400024								
Utilities			197,855	197,855			199,779	199,779
			197,855	197,855			199,779	199,779
BBS - Facility Operations 1220400014								
Utilities			900,276	900,276			901,578	901,578
			900,276	900,276			901,578	901,578
SRB - Facilities Operations 1220400015								
Utilities			1,500,953	1,500,953			1,504,951	1,504,951
			1,500,953	1,500,953			1,504,951	1,504,951
UT Police Security Services 1228400002								
Classified Salaries	56.5000	2,936,048		2,936,048	53.0000	3,045,448		3,045,448
Other Wages		394,951		394,951		600,051		600,051
	56.5000	3,330,999		3,330,999	53.0000	3,645,499		3,645,499
Radiation Safety 1458400011								
Classified Salaries	5.0000	344,980		344,980	5.0000	350,220		350,220
	5.0000	344,980		344,980	5.0000	350,220		350,220
Environmental Protection 1458400012								
Classified Salaries	3.0000	225,247		225,247	3.0000	216,677		216,677
	3.0000	225,247		225,247	3.0000	216,677		216,677
Environmental Health & Safety 1458400013								
A & P Salaries	1.8300	397,210		397,210	1.8500	400,506		400,506
Classified Salaries	2.0000	103,356		103,356	3.0000	129,356		129,356
Other Wages		41,736		41,736		26,000		26,000



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

Run Date: 08/15/2021  
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PHYSICAL PLNT OPS  
 Physical Plant Operations

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	3.8300	542,302		542,302	4.8500	555,862		555,862
Biological Safety Program 1458400014								
Classified Salaries	4.0000	298,653		298,653	4.0000	277,349		277,349
	4.0000	298,653		298,653	4.0000	277,349		277,349
Occupational Safe and Fire Pre 1458400015								
Classified Salaries	6.0000	409,750		409,750	6.0000	409,750		409,750
Other Wages		24,000		24,000		24,000		24,000
	6.0000	433,750		433,750	6.0000	433,750		433,750
Risk Mgmt & Insurance 1458400017								
Classified Salaries	2.0000	165,716		165,716	2.0000	165,716		165,716
	2.0000	165,716		165,716	2.0000	165,716		165,716
Chemical Safety 1458400016								
Classified Salaries	4.0000	289,619		289,619	4.0000	293,619		293,619
	4.0000	289,619		289,619	4.0000	293,619		293,619
Hospital and Clinic Safety 1458400018								
Classified Salaries	0.0800	8,331		8,331	0.0800	8,331		8,331
	0.0800	8,331		8,331	0.0800	8,331		8,331
DBRB - Facility Operations 1220400018								
Utilities			970,128	970,128			1,057,743	1,057,743
			970,128	970,128			1,057,743	1,057,743
ULC Operations 1220400019								
Utilities			23,936	23,936			22,366	22,366
			23,936	23,936			22,366	22,366
SPH Maintenance & Facilities 6708400001								
Classified Salaries	1.0000	49,440		49,440	1.0000	49,440		49,440
Other Wages				0		17,472		17,472
	1.0000	49,440		49,440	1.0000	66,912		66,912

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

Run Date: 08/15/2021  
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PHYSICAL PLNT OPS  
 Physical Plant Operations

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Physical Plant Operations								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.6800	1,016,180	0	1,016,180	6.2000	1,088,676	0	1,088,676
SubTotal Classified Salaries	140.5800	8,348,826	0	8,348,826	139.0800	8,602,495	0	8,602,495
SubTotal Other Wages	0.0000	850,687	0	850,687	0.0000	1,057,523	0	1,057,523
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	10,598,142	10,598,142	0.0000	0	10,566,592	10,566,592
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
<b>SubTotal</b>	<b>146.2600</b>	<b>10,215,693</b>	<b>10,598,142</b>	<b>20,813,835</b>	<b>145.2800</b>	<b>10,748,694</b>	<b>10,566,592</b>	<b>21,315,286</b>

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

Run Date: 08/15/2021  
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PHYSICAL PLNT OPS

Appropriation Items	2020-21				2021-22			
	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	5.6800	1,016,180	0	1,016,180	6.2000	1,088,676	0	1,088,676
SubTotal Classified Salaries	140.5800	8,348,826	0	8,348,826	139.0800	8,602,495	0	8,602,495
SubTotal Other Wages	0.0000	850,687	0	850,687	0.0000	1,057,523	0	1,057,523
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	10,598,142	10,598,142	0.0000	0	10,566,592	10,566,592
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
<b>Total of Objective</b>	<b>146.2600</b>	<b>10,215,693</b>	<b>10,598,142</b>	<b>20,813,835</b>	<b>145.2800</b>	<b>10,748,694</b>	<b>10,566,592</b>	<b>21,315,286</b>

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

Run Date: 08/15/2021  
 Run Time: 14:36:28

SCHOLARSHIPS

Appropriation Items	2020-21				2021-22			
	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
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
-----	-----	-----	-----	-----	-----	-----	-----	-----
Total of Objective	0.0000	0	82,845	82,845	0.0000	0	82,845	82,845

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

Run Date: 08/15/2021  
 Run Time: 14:36:28

CAPITAL PROJECTS

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Capital Project - Inst Supt								
Maintenance, Operations & Equip			418,910	418,910			418,910	418,910
Capital Project - Medical School			418,910	418,910			418,910	418,910
Maintenance, Operations & Equip			5,000	5,000			220,367	220,367
Capital Project - HCPC			5,000	5,000			220,367	220,367
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: 08/15/2021  
 Run Time: 14:36:28

CAPITAL PROJECTS

Appropriation Items	2020-21				2021-22			
	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	438,910	438,910	0.0000	0	654,277	654,277
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
<b>Total of Objective</b>	<b>0.0000</b>	<b>0</b>	<b>438,910</b>	<b>438,910</b>	<b>0.0000</b>	<b>0</b>	<b>654,277</b>	<b>654,277</b>

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

Run Date: 08/15/2021  
 Run Time: 14:36:32

Appropriation Items	2020-21				2021-22			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
EDUCATION AND GENERAL FUNDS								
Faculty Salaries	387.5200	54,701,227	0	54,701,227	402.1100	57,345,975	0	57,345,975
A & P Salaries	123.3500	22,596,534	0	22,596,534	129.2600	23,556,499	0	23,556,499
Classified Salaries	1859.5900	117,492,176	0	117,492,176	1898.3100	115,257,076	0	115,257,076
Other Wages	11.0300	23,376,253	0	23,376,253	1.7300	15,675,426	0	15,675,426
Benefits	0.0000	0	62,132,834	62,132,834	0.0000	0	63,282,073	63,282,073
Maintenance & Operation	0.0000	0	14,533,404	14,533,404	0.0000	0	18,156,980	18,156,980
Travel	0.0000	0	5,000	5,000	0.0000	0	0	0
Utilities	0.0000	0	10,998,142	10,998,142	0.0000	0	10,966,592	10,966,592
Reserves	0.0000	0	269,626	269,626	0.0000	0	910,611	910,611
Transfers	0.0000	0	0	0	0.0000	0	0	0
Resident Salary Expense	0.0000	0	765,000	765,000	0.0000	0	5,726,326	5,726,326
-----								
TOTAL	2381.4900	218,166,190	88,704,006	306,870,196	2431.4100	211,834,976	99,042,582	310,877,558
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The University of Texas Health Science Center at Houston  
Educational and General Funds  
FY 2022 Budget

Explanation for Capital Project Use:

\$	639,277	Research Lab Equipment
\$	<u>15,000</u>	HPCP Building Services
	\$654,277	



**Service Department  
Funds**



The University of Texas Health Science Center at Houston  
 2021 - 2022 BUDGET

Run Date: 08/15/2021  
 Run Time: 14:36:44

SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Insurance Service Account	1458350003	150,000	150,000					
Food Service Catering Requests	1332350001	500,000	500,000					
Capital Construction Proj Fina	1350350001	130,000	130,000					
Central Mail	1316350001	443,957	443,957					
CAM Surplus Services	1287350001	100,000	83,782			16,218		16,218
UT Police Security Services	1228350002	126,481	126,481					
Facilities-Proj Management Svcs	1220350016	1,230,683	1,230,683					
Construction Services	1324350004	1,148,403	1,148,403					
Fac Oper - HMC Lease Account	1220350014	1,635,637	1,635,637					
Facilities Oper - Other Leases	1220350015	3,401,955	3,401,955					
Facil Oper - OCB Lease Space	1220350017	745,259	745,259					
CCTS CRU Service Center	1459350002	672,757	672,757					
RPC Plant Facility Operations	1220350022	1,278,644	1,278,644					
CCTS Genetics Core Lab	1459350001	21,720	21,720					
SPA Training Program	1272350002	7,200	7,200					
Rsrch Supt-Animal Care Center	1452350005	4,861,277	4,861,277					
Fee for CPHS Review	1458350010	241,453	241,453					
Retiree Benefits	1272350003	14,490,369	14,490,369					
IT Infrastructures Service Acc	1206350006	9,408,990	9,361,470			47,520		47,520
IT User Exp & Support Service	1204350001	699,478	699,478					
CCTS - Designated Recharge	1459350004	1,424,831	1,424,831					
<b>Subtotal Institutional Support</b>		<b>42,719,094</b>	<b>42,655,356</b>			<b>63,738</b>		<b>63,738</b>

The University of Texas Health Science Center at Houston  
 2021 - 2022 BUDGET

Run Date: 08/15/2021  
 Run Time: 14:36:44

SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Professional Liability Insura	2516350001	3,100,000	3,100,000					
Office of Communications	2503350002	200,000	200,000					
MD Anderson Resident Parking	2506350002	60,000	60,000					
Med Schl Info Technology Dept	2503350004	2,000,000	2,000,000					
IMM-Microinjection Facility	2539350001	3,000	3,000					
IMM Flow Cytometry Services	2539350004	75,150	75,150					
IM Pre-Clinical CT Imaging	2542350002	11,250	11,250					
IM Bioscope 2-UT Core Facility	2542350003	10,370	10,370					
Cytodynamic Imaging Faci	2538350002	86,672	86,672					
Research Admin Servcs	2539350006	100,000	85,000		(15,000)			
Clinical & Trans Proteo	2539350007	78,619	78,619					
MRI Center	2588350001	451,500	451,500					
Cellular Therapy Core Lab	2593350003	31,000	31,000					
Core 35091	2538350005	2,000	2,000					
Companion to 35088	2539350015		5,000		5,000			
IMM iLab Subsidy	2539350016		10,000		10,000			
Nano Chemistry Services Center	2539350017	18,000	18,000					
Cryo-EM Core Facility	2524350002	473,875	473,875					
<b>Subtotal Medical School</b>		<b>6,701,436</b>	<b>6,701,436</b>					
DB - Instructional Media	3855350001	70,410	70,410					

The University of Texas Health Science Center at Houston  
 2021 - 2022 BUDGET

Run Date: 08/15/2021  
 Run Time: 14:36:45

SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<b>Subtotal School of Dentistry</b>		<b>70,410</b>	<b>70,410</b>					
CCTS Bioinformatics S C	5775350001	48,240	48,240					
<b>Subtotal School of Biomedical Informatics</b>		<b>48,240</b>	<b>48,240</b>					
HCPC - Stores	9930350001	150,000	150,000					
<b>Subtotal Harris County Psychiatric Center</b>		<b>150,000</b>	<b>150,000</b>					
BIG-ARC Research Service Ctr	5775350002	118,110	118,110					
UTHealth Cancer Genomics Core	5775350003	249,870	249,870					
<b>Subtotal School of Biomedical Informatics</b>		<b>367,980</b>	<b>367,980</b>					
<b>SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)</b>								
<b>TOTAL</b>		<b>50,057,160</b>	<b>49,993,422</b>			<b>63,738</b>		<b>63,738</b>





## **Designated Funds**



The University of Texas Health Science Center at Houston  
 2021 - 2022 BUDGET  
 DESIGNATED FUNDS

Run Date: 08/15/2021  
 Run Time: 14:36:28

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
General Use Fee	1220360007	4,936,371	632,329		(4,304,042)		11,314,504	11,314,504
IT Maintenance Contracts-Desig	1201360003		116,240		116,240			
EVP Research	1450360003		307,000		307,000			
Incidental/Graduation Fees	1401360001	160,000	160,000					
SFA - 2% Medical/Dental Loans	1286360014		44,678		44,678			
Admin Expense- HR & ER	1298360001		1,402,659		1,402,659			
Interest On Time Deposits	1350360104	7,000,000	5,000			6,995,000	13,408,241	20,403,241
Install. Tuition Option Fees	1271360005	65,000	65,000				645,921	645,921
Incidental Fees	1271360006	178,327	90,327		(88,000)		3,611,917	3,611,917
Returned Check Charges	1271360007	1,500	1,500					
Treasury Management	1271360002		60,000		60,000			
Admin Expense - President	1100360001		346,018		256,018	(90,000)		(90,000)
Tobacco Receipts-HSC Endowment	1100360004	1,602,500			(1,602,500)			
Tobacco Receipts-Perm Health	1100360005	1,833,212			(1,833,212)			
Classified Staff Council	1174360001		18,508		18,508			
LTF-Endowment Allocation	1106360001	4,243,364	4,243,364				1,291,812	1,291,812
SFA - Perkins Admin Expense	1286360016	49,877	49,877				536,389	536,389
Designated Tuition-NSB Reserve	1185360001			(1,938,963)	1,938,963			
Governmental Relations	1100360007		1,045,058		1,045,058			
Sr EVP, Chief Oper & Fin Offcr	1120360001		215,696		223,696	8,000	577,166	585,166
Diversity and Leadership Devel	1120360006		105,121		110,000	4,879		4,879
Diversity	1302360001	7,500	7,500					

The University of Texas Health Science Center at Houston  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UTSNA	1302360002	5,000	5,000				3,350	3,350
PEDS	1302360003	2,000	2,000					
NAMI-CSON	1302360004	2,000	2,000					
SPH-PHSAD	1302360005	2,000	2,000					
Legal Affairs	1250360000		69,103		69,103			
STAR Awards	1294360001		67,500		67,500			
UT Procurement Supply Mall	1226360003	41,100				41,100		41,100
State Employee Charitable	1298360003		3,000		3,000			
Research Support Services	1450360006		371,520		371,520			
Brownsville-RAHC-Facility Oper	1220360017		191,841		191,841			
Facility Operations Central Ac	1220360018		167,345		167,345			
MSB - Facility Operations	1220360019		892,880		892,880			
Utility Controls	1220360020		346,596		346,596			
Cyc-Facility Operations	1220360021		16,381		16,381			
Building Maint. & Operations	1220360023		1,338,518		1,338,518			
MSE - Facilities Operations	1220360024		199,261		199,261			
RAS-Facility Operations	1220360025		236,477		236,477			
CABIR - Facility Operations	1220360026		536,508		536,508			
UCT-Facility Operations	1220360027	377,120	634,604		257,484			
Facilities Planning	1220360028		79,720		79,720			
SON Stdnt Commnty-Facilities O	1220360029	15,000	268,181		253,181			
UT Police Designated Funds	1228360002		365,000		365,000			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
CLAMC - Discretionary Funds	1452360005	14,000	34,000		20,000			
Deferred Maintenance	1220360031		2,250,000		2,250,000			
BBS- Facility Operations	1220360037		221,711		221,711			
Employee Assistance Program	1298360004	1,180,000	1,180,000				1,831,865	1,831,865
DAC 9th Floor Sublease	1220360044		169,963		169,963		2,555,981	2,555,981
Admin Expense-Auxil Enterpr	1300360002		351,405		351,405			
CABIR Rent	1220360045		630,729		630,729			
Other Desg Supt-President	1100370001	21,459,543			(19,997,330)	1,462,213		1,462,213
TPEG - Resident Grants	1286360030		1,936,571		1,936,571		1,149,621	1,149,621
TPEG - Non-Resident Grants	1286360031		52,485		52,485		5,540	5,540
HSC - Equipment Financing	1272360008	170,792		(5,714,551)	5,199,855	(343,904)	2,953,024	2,609,120
SFA-Post Doc Cert Program	1282360001	35,000	35,000					
Overhead Federal Cont/Grants	1580370001	54,544,957			(48,563,389)	5,981,568		5,981,568
Rsrv Institutional Commitments	1184360001	595,000	5,000			590,000	2,596,108	3,186,108
TMC Grounds & Security Assess	1368370001		330,750		330,750			
Registrar-Diploma/List	1410360001	5,000	85,000		80,000		521,057	521,057
Information Technology-Desig	1201370001		550,000		550,000			
Student Loan Collections	1286360033		25,000		25,000			
U.T.HSC-H Patent Fund	1456360004	4,481,117	4,476,117		(5,000)		5,882,127	5,882,127
CPHS Hermann Hosp Contract	1458360009	115,021	115,021				515,951	515,951
Campus Wide EthicsPgm NonState	1400360005		42,000		42,000			
Oth Design Supt-Public Affairs	1102370001		171,788		171,788			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
CCTS Design Analysis-Desg Supt	1459370010		72,000		72,000		88,316	88,316
Procurement-Desig Supt	1226370001				20,000	20,000		20,000
A/P-Disbursements Desg Supt	1226370003				5,000	5,000		5,000
MS Procurement-Desig Supt	1226370002		11,500		11,500			
EVP Fin & Bus Affrs-Desg Supt	1270370001		50,367		50,367			
Central PA-SDR-Desg Supt	1271370003		7,290		7,290			
Payroll-Designated Supt	1271370004		41,100		41,100			
Sponsored Projects Admin	1272370003		88,580		88,580			
Admin Acctg-Desig Supt	1282370001		13,134		13,134			
Nursing Desig Tuition Scholars	1286360034		614,925		614,925		1,284,230	1,284,230
SPH Desig Tuition Scholar	1286360035		424,674		424,674		687,878	687,878
DDS Designated Scholarships	1286360037		1,165,780		1,165,780		1,215,427	1,215,427
SRB - Facility Operations	1220360038		240,516		240,516			
DBRB - Facility Operations	1220360041		554,913		554,913			
GSBS Designated Tuition Grant	1286360039		50,801		50,801			
SBMI Designated Tuition Grant	1286360040		45,588		45,588			
Dental Designated Tuition	1286360036		24,591		24,591			
MS Designated Tuition Scholar	1286360042		478,116		478,116			
NUR Grad Desig Tuition Grant	1286360038		470,849		470,849		1,188,331	1,188,331
IT Capital	1201360006		200,000		200,000			
ULC Operations	1220360043		34,497		34,497			
IT Security & Disaster	1202360001		307,150		307,150			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
President Stewardship Events	1106360004		125,000		125,000			
Development Operations	1106370000		4,094,013		4,094,013			
Schools Centralization Fund	1106370004		1,645,621		1,645,621			
Internal Audit-Designated	1242370001		160,000		160,000			
UTS Wellness Tobacco Funds	1298360005	48,000	48,000				97,118	97,118
Internatl Prog Coop Agreements	1400360006	26,000	26,000					
CCTS Designated Match	1459360003		499,256		499,256			
Accounting and Budget-Designat	1273370001		10,000		10,000			
Inter-Prof Education Design	1400360008		94,800		94,800			
EVP & Chief Academic Office	1400360009		103,503		103,503			
EVP & CAO - Morano Lab	1400360010		100,000		100,000			
EVP & CAO - Training Grants	1400360011		110,939		110,939			
IACUC - Animal Care and Use	1450360016		20,000		20,000			
EVPCAO-Interntl Affairs Desig	1400360013	173,250	344,918		171,668			
GDEN Desig Tuition Scholarship	1286360043		6,227		6,227			
SOD Debt Service	1185360005			(3,418,972)	693,972	(2,725,000)	7,925,000	5,200,000
SPA Grants Management System	1272360009				15,600	15,600		15,600
Postdoctoral Affairs-Desig	1400360014		69,500		69,500			
Development Board	1106370005		83,300		83,300			
Nat Criminal Background Check	1298360006		575,000		575,000			
EVPCAO Research Compliance	1450360012		20,000		20,000			
UTHealth LTF Investment	1350360116	17,500,000				17,500,000	127,276,495	144,776,495

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
CWEP Salary Agrmt Schweizer	1400360015	101,888	18,468			83,420		83,420
EVP & CAO - Zhang	1400360016		27,500		27,500			
IT Admin & Academic Tech Maint	1207360005		2,663,012		2,663,012			
IT Infrastructures Maintenance	1206360001	570,000	570,000					
IT User Exp & Support Maintena	1204360001		872,888		872,888			
IT WEB Services Maintenance	1205360001		155,000		155,000			
IT User Exp & Support PC Leasi	1204360003		760,850		760,850			
IT Infrastructures Capital	1206360002		1,945,000		1,945,000			
IT WEB Services Capital	1205360002		50,000		50,000			
IT Admin & Academic Tech Capit	1207360006	367,000	510,000		143,000			
IT Security Capital	1202360003		150,000		150,000			
IT User Exp & Support Capital	1204360002		225,000		225,000			
IT Infrastructures Operating	1206370001		92,000		92,000			
IT Security Operating	1202370001		60,000		60,000			
IT Admin & Academic Tech Opera	1207370001		64,550		64,550			
IT User Exp & Support Operatin	1204370001		60,000		60,000			
IT WEB Services operating	1205370001		151,227		151,227			
IT Admin & Academic Tech Inter	1207360008	490,801	490,801				664,424	664,424
<b>Subtotal Institutional Support</b>		<b>122,399,240</b>	<b>49,272,594</b>	<b>(11,072,486)</b>	<b>(32,506,284)</b>	<b>29,547,876</b>	<b>189,827,793</b>	<b>219,375,669</b>
U.T. Med. Physics Associates	2588360001	60,000	60,000					
Children's Learning Inst-MHMRA	2576360003		10,000			(10,000)	10,000	



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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Int Med - Nephrology - HIC	2542360012	220,000	220,000				590,786	590,786
Visiting Students	2517360001	15,000	15,000					
Graduate Medical Education	2506360001	2,894,484	2,544,417		(350,067)		3,231,228	3,231,228
Continuing Ed - Med School	2511360001		60,000			(60,000)	60,000	
MS - Student Library Fee	2506360003	195,800	195,800				381,977	381,977
MS - LRC	2506360004	122,375	122,375				376,315	376,315
Simulation and Skills Fee	2506360005	1,195,850	1,195,850				1,692,386	1,692,386
IM General Designated	2542360017	14,000	14,000					
Children's Learning Inst	2576360009		12,000			(12,000)	12,000	
Anesthesia Conference-MOCA	2520360002	46,000	46,000					
MS - Student Health Clinic Fee	2517360004	738,900	738,900					
Int Summer Research Training	2513360001	10,000	10,000					
Develop Pediatrics Clinical	2576360006	525,000	625,000			(100,000)	100,000	
Fellow Affiliation	2542360024	235,000	235,000				678,739	678,739
DII Verif of Rdlgy Resid Train	2588360005	2,500	2,500					
MS - Bayou City Med Directorsh	2542360025	75,000	90,000		15,000			
Surgical & Clinical Skills Ctr	2506360008	214,000	214,000					
Pediatric-Devel-TX School Read	2576360007		60,000			(60,000)	60,000	
Med School Operations Revenues	2503360009	2,000	2,000					
Neur-Anat WBP/HSFAnatomy Fees	2552360003	135,000	135,000					
MS Designated Suppl Tuition	2500360004	3,187,441	1,317,259		(1,870,182)		3,004,430	3,004,430
CLI Director	2576360011	5,000	130,000			(125,000)	125,000	

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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 Dean Dev Fund	2500370003		1,393,348		1,393,348		6,830,458	6,830,458
Oth Desg Supt-MS Biochemistry	2524370001		726,054		726,054			
Oth Desg Supt-MS Integ Biology	2538370001		1,071,408		1,071,408			
Oth Desg Supt-Ctr Membrane Bio	2524370003		291,465		291,465			
Oth Desg Supt-MS Dermatology	2528370001		35,474		35,474			
Oth Desg Supt-MS Emerg Med	2532370001		680,330		680,330			
Oth Desg Supt-MS Family Medici	2534370001		60,615		60,615			
Oth Desg Supt-MS Internal Med	2542370001		1,656,005		1,656,005		619,994	619,994
Oth Desg Supt-MS Microbiology	2548370001		1,053,768		872,980	(180,788)	1,158,600	977,812
Oth Desg Supt-MS Neurobiology	2552370001		914,495		844,536	(69,959)	1,405,371	1,335,412
Oth Desg Supt-MS OB/Gyn Adm	2560370001		169,675		169,675		578,530	578,530
Oth Desg Supt-MS Pathology	2572370001		83,750		83,750			
Oth Desg Supt-MS Pedi Develop	2576370002		1,317,078		1,017,078	(300,000)	300,000	
Oth Desg Supt-MS Ctr Clin Res	2576370003		69,806		69,806		1,583,637	1,583,637
Oth Desg Supt-MS Psychiatry	2584370001		548,050		548,050		1,163,476	1,163,476
Oth Desg Supt-MS Surgery	2592370001		180,450		180,450			
Oth Desg Supt-MS Anesthesiolog	2520370001		960,766		960,766		718,143	718,143
Oth Desg Supt-MS Neurology	2556370001		3,944,986		3,944,986			
Oth Desg Supt-MS Ophthalmology	2564370001		215,250		215,250		731,241	731,241
Oth Desg Supt-Ortho Surgery	2566370001		64,600		64,600		445,408	445,408
Oth Desg Supt-MS Phys Med	2580370001		97,202		97,202			
Oth Desg Supt-MS Radiology	2588370001		31,446		31,446			

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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 Neurosurgery	2596370001		939,679		939,679		905,581	905,581
Oth Desg Supt-MS Cardio Vasc	2598370001		2,170		2,170			
Oth Desg Supt-Pediatrics Admin	2576370005		703,994		703,994		446,956	446,956
Oth Desg Supt-MS Pedi Surgery	2593370001		128,251		128,251			
Anesthesia FATE Course	2520360004	7,000	7,000					
Other Desg Supt IMM	2539370001		736,322		736,322		1,290,148	1,290,148
Oth Desg Supt-MS Otolaryngolog	2568370001		11,596		11,596			
Residency Program Verification	2542360027	10,000	10,000					
Gulf States Hemophilia-Hospita	2576360008	31,294,383	30,912,951		(381,432)		10,732,630	10,732,630
IMM - CMI IDC	2539370002		45,638		45,638			
ACTAT-Perfusion Serv and Educ	2545360001		15,000		15,000			
IMM-Metabolic & Degen Diseases	2539370003		256,866		256,866			
IMM-Immunology&Autoimmune Dis	2539370004		26,538		26,538			
IMM-Proteomics & Systems Biol	2539370005		61,258		61,258			
IMM - Cardiovascular Genetics	2539370006		72,664		72,664			
IMM - Human Genetics	2539370007		265,271		265,271			
IMM - Stem Cell Research	2539370008		122,345		122,345			
IMM - Texas Therapeutics Inst	2539370009		189,058		189,058			
ACTAT-IDC	2545370001		48,077		48,077			
Pediatrics - Ctr Clin Research	2576360005	20,000	20,000					
Collaborative Imaging Center	2539360005	2,000	2,000					
ACTAT-UTP EP Training Program	2545360002	750,000	410,658			339,342	414,186	753,528

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				Debt Service	Other			
CLI Solutions Group	2576360010	600,000	800,000			(200,000)	534,783	334,783
Cellular TherapyCore Desg Fund	2593360003	10,404,393	10,404,393					
General Use Fee-Medical School	1220360047	2,004,082			(2,004,082)			
IM-Structural Heart CV Disease	2542360032	30,000	30,000					
SURG CeTIR - Dr. Charles Wade	2592360006		10,500		10,500			
SURG CeTIR IDC Cost Reimb	2592370002		683,372		283,372	(400,000)	1,571,585	1,171,585
TTI Antibody Engineering Core	2539360007	100,000	100,000					
Anes Ju Research Start Up	2520360005		350,000		350,000			
Anes Perioperative Center	2520360006		394,500		394,500			
TENNI Lhatoo	2556360009		300,000		300,000			
TENNI Zhang	2556360010		500,000		500,000			
Medical School Technology Fee	2500360005	1,419,550	1,280,651		(138,899)			
Dragoi Retention Funds	2552360004		200,000		200,000			
Trauma Research Institution	2593360006		568,362		568,362			
Methodist Service Agreement	2593360005	215,000	215,000					
Admissions Secondary Applicati	2507360002	250,000	250,000					
NBA Dept Support	2552360001	39,500	39,500					
Sevick Imaging Center	2539360008	700	700					
Ortho Research Gary	2566360003		219,742		219,742			
Pres Develop-Salazar, JorgeMD	2545360003		412,682		412,682			
GME Resident Services Fringe	2506360012	2,575,000	2,575,000				1,881,734	1,881,734
Learning HealthCare Res Prog	2576360012		500,000		500,000			

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				Debt Service	Other			
TIRN Nitin Tandon Research	2596360003	783,334	783,334					
TIRN John Seymour Research	2596360004	216,666	216,666					
Anes Poulsen Research Start Up	2520360008		265,500		265,500			
Anes Bailey Research Start Up	2520360009		270,000		270,000			
ProteomicNetworkPilotProject	2539360011		6,650			(6,650)	6,650	
CARDIA support	2539360009	20,000	20,000					
<b>Subtotal Medical School</b>		<b>60,634,958</b>	<b>80,005,010</b>		<b>18,184,997</b>	<b>(1,185,055)</b>	<b>43,641,972</b>	<b>42,456,917</b>
Continuing Ed - Prosthodontics	3842360002	45,000	45,000					
General Practice Residency Fnd	3845360001	63,960	63,960					
AEGD/Service Account	3845360002	14,500	14,500					
Prostodontics-Parts, Sup, Serv	3842360001	50,000	50,000					
CE/Alum Affairs UTSD	3806360001	781,000	601,000		(180,000)		564,887	564,887
Patient Specific Supplies, Lab	3812360002	300,000	300,000					
Patient Care WREB	3812360004	39,600	39,600					
DB - Dean's Office	3800360001		180,000		180,000			
Dental Postgrade Adv Edu Fee	3809360001	40,000			(40,000)			
Ortho-Spec.Parts,Suppl,Servcs	3836360001	126,000	126,000					
DB-Des-Tuition-PROS Lab	3842360003		700,000		700,000			
Big Mouth Research Center	3855360004	75,000	75,000					
Periodontic-Specific Clinic Pt	3853360001	50,000	50,000					
DB-Sterilizer Monitoring Srvcs	3850360002	18,400	18,400					

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dental Hygiene Tuition Fee	3853360003	90,000	90,000				408,481	408,481
DB - UT Telecampus	3853360004	4,300	4,300					
DB - Periodontics - Cont Ed	3853360002	56,000	56,000					
Technology Fee	3855360001	982,400	982,400				1,100,879	1,100,879
Instrumental Rental and Steril	3855360002	1,060,300	1,060,300				3,063,776	3,063,776
DB - Patient Care Continuing	3812360006		1,000		1,000			
DB - Endodontics-Cont Ed	3854360001	42,000	42,000					
DB Des. Tuition-Patient Serv	3812360008		120,000		120,000		1,966,580	1,966,580
Valenza Startup Funding	3800360006		450,000		450,000			
Student Success Program	3839360002	100	100					
DB Institutional Funds	3800370001		100,000		100,000		3,547,472	3,547,472
Research Office Operations	3815370001		289,395		289,395			
Dental Branch Designated Tuit	3812360007	7,240,951	2,000,000	(395,000)	(4,845,951)			
Oral Surgery - C.E.	3833360002	1,000	1,000				4,282	4,282
Dental Hygiene Supl Lab Fees	3853360005	2,000	2,000				4,368	4,368
DB Des. Tuition - Patient Care	3812360009		90,000		90,000			
Library&Lrning Commons-Student	3855360003	82,700	82,700					
Adv Edu Pgm Fee-Pedi	3839360003	5,000	15,000		10,000			
Adv Edu Pgm Fee-GPR	3845360006	5,000	15,000		10,000			
Endo-Parts, Supplies & Service	3854360003	30,000	30,000					
Adv Edu Pgm Fee-Endo	3854360004	3,500	10,000		6,500			
Kuwait Post Graduate Training	3845360005	500	500					

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Clinical Supplement	3812360010		3,535,951		3,535,951			
Student Anatomy Fees	3827360005	56,000	56,000					
Von Hagens Anatomical Models	3827360004	1,000	1,000					
General Use Fee-SOD	1220360048	1,062,428			(1,062,428)			
Advanced Cardiac Life Support	3855360006	10,000	10,000					
Adv Edu Pgm Fee-Perio	3853360006		6,250		6,250			
Int'l Scholarship Training	3809360002	118,891	118,891					
Simulation Fee	3809360004	160,000	160,000				467,334	467,334
Grad Prosth. Adv. Edu. Fee	3842360006		6,250		6,250			
SOD PC Leasing	3803360004		400,000		400,000			
<b>Subtotal School of Dentistry</b>		<b>12,617,530</b>	<b>11,999,497</b>	<b>(395,000)</b>	<b>(223,033)</b>		<b>11,128,059</b>	<b>11,128,059</b>
GSBS Designated Suppl Tuition	4870360004	1,179,171	1,159,280		(19,891)		3,076,084	3,076,084
GSBS Graduate Program Initiati	4870360005		3,194,880		3,194,880			
General Use Fee-GSBS	1220360049	441,784			(441,784)			
<b>Subtotal Graduate School of Biomedical Sciences</b>		<b>1,620,955</b>	<b>4,354,160</b>		<b>2,733,205</b>		<b>3,076,084</b>	<b>3,076,084</b>
UT Informatics Consultants	5770360001	152,120	152,120				92,019	92,019
Office of Academic Affairs	5770360005	449,439	403,851		(45,588)			
SBMI Operations	5770370001		1,240,587		1,240,587		4,550,825	4,550,825
P. Kim Discretionary Fund	5771370001		20,175		20,175			
LONG -SBMI IT Support	5770360006		158,109		158,109		1,071,909	1,071,909

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				Debt Service	Other			
General Use Fee-SEMI	1220360050	157,918			(157,918)			
TENNI Zhang	5778360001		76,218		76,218			
E. Bernstam Discretionary Fund	5772360008		1,000		1,000			
A. Franklin Discretionary Fund	5772360014		3,000		3,000			
L. Frieden Discretionary Fund	5772360001		500		500			
Y. Gong Discretionary Fund	5772360015		2,500		2,500			
T. Johnson Discretionary Fund	5772360007		2,500		2,500			
C. Tao Discretionary Fund	5773360002		4,000		4,000			
H. Xu Discretionary Fund	5773360004	4,000	4,000					
J. Zheng Discretionary Fund	5771360009		500		500			
S. Myneni Discretionary Fund	5772360016		2,500		2,500			
K. Smith Discretionary Fund	5772360002		988		988			
A. Ross Discretionary Fund	5772360003		2,500		2,500			
T. Champagne Discretionary Fun	5772360004		6,000		6,000		1,776	1,776
D. Simmons Discretionary Fund	5772360005		2,000		2,000			
K. Roberts Discretionary Fund	5773360005		3,000		3,000			
UT_COPHII	5772360018		37,788			(37,788)	37,788	
CPH Operating Fund	5771360003		50,000		50,000			
UTHealth Intelligence Platform	5772360012	5,235,392	5,235,392					
GCREC Consulting Service	5772360011	170,354	170,354					
D. Zhi Discretionary Fund	5771360004		7,291		7,291			
B. Murphy Applied Informatics	5772360013	104,000	104,000					



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				Debt Service	Other			
D. Rogith Discretionary Fund	5772360017		30,000		30,000			
H. Xu CCB Fund	5773360006		50,000		50,000			
A. Gottlieb Discretionary Fund	5771360005		63,050		63,050			
L. Giancardo Discretionary Fun	5773360001		5,110		5,110			
X. Zhou Discretionary Fund	5771360001		206,667		206,667			
DSICCR and BIOCORE Operating	5771360010		50,000		50,000			
A. Harmanci Discretionary Fund	5771360006		30,240		30,240			
CPH Development Fund	5771360007		150,000		150,000			
X. Jiang Discretionary Fund	5773360007		150,000		150,000			
L. Cui Discretionary Fund	5773360003		303,282		303,282			
H Xu Innovation UTHSCH	5773360008		300,000		300,000			
SBMI Academic Affairs Support	5770360010	800,930	750,930		(50,000)			
<b>Subtotal School of Biomedical Informatics</b>		<b>7,074,153</b>	<b>9,780,152</b>		<b>2,668,211</b>	<b>(37,788)</b>	<b>5,754,317</b>	<b>5,716,529</b>
Genetic Marker Laboratory Fees	6762360003	150,000	150,000					
SWCOEH Continuing Education	6766360002	88,150	88,150					
SPH - Library Resource Fee	6741360001	200,000	200,000				539,842	539,842
Brownsville RAHC MPH Program	6733360001		667,000		667,000		1,351,876	1,351,876
Ctr Health Prom Prev Resrch	6752360003	18,000	18,000					
SPH - Epidemiology	6716360001	1,000	1,000					
SPH - Chancellors Hlth Fellow	6733360002	69,224	69,224					
SPH - Dell -Dietetic Internshp	6764360005	60,500	60,500					

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dallas Regional Campus	6734360001	42,000	42,000					
El Paso Regional Campus	6735360001	2,563	2,563					
SPH - Dell Ctr for Adv Health	6764360006	8,000	8,000					
SPH - George Fleming Center	6755360001	10,000	10,000					
SPH Computer Resource Fees	6742360002	210,000	210,000				575,719	575,719
SPH Instruction Delivery Fees	6742360001	470,000	470,000				1,876,773	1,876,773
Admin DSRIP Brownsville	6733360008		4,785,544		4,785,544		10,738,424	10,738,424
Human Genetics Ctr Support	6762370001		200,437		200,437			
SPH-Academic Programs Support	6710370001		1,548,721		1,548,721			
HPBS Support	6712370001		247,795		247,795			
Biostatistics Support	6714370001		220,363		220,363			
EOHS Support	6715370001		59,735		59,735			
Epidemiology Support	6716370001		474,337		474,337		615,978	615,978
MPCH Support	6717370001		207,222		207,222			
SPH Dean's Office Support	6702370001		112,358		112,358			
Assoc Dean, Research Support	6706370001		124,679		124,679			
Assoc Dean, Mgt Support	6707370001		31,000		31,000			
Austin RC Support	6732370001		172,142		172,142			
Brownsville RC Support	6733370001		130,374		130,374			
Dallas RC Support	6734370001		171,298		171,298		501,261	501,261
El Paso Support	6735370001		71,595		71,595			
San Antonio RC Support	6737370001		132,469		132,469			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
SPH Library Support	6741370001		74,572		74,572			
SPH Info Technology Support	6742370001		368,809		368,809			
SPH Educ Media Res Support	6745370001		15,393		15,393			
Inst Health Policy Support	6749370001		16,786		16,786			
CHPPR Support	6752370001		99,808		99,808			
Ctr Infectious Dis Support	6754370001		83,398		83,398			
Coor Ctr Clin Trials Support	6760370001		31,614		31,614			
Dell Ctr Hlth Living Support	6764370001		54,293		54,293			
SWCOEH Support	6766370001		88,083		88,083			
SPH Academic Programs	6710360002		11,500		11,500		603,518	603,518
SPH - CID Enterics Laboratory	6754360003	35,000	35,000					
SPH - HGC Diagnostic Lab	6762360004	1,000	1,000					
Ctr Mgmt & Policy in Pop Hlth	6757370001		30,723		30,723			
Admin DSRIP	6702360005	5,935,395	1,059,851		(4,875,544)		13,638,475	13,638,475
Genomics Data Analysis	6762360005		266,627		266,627			
SPH Designated Tuition	6705360001	3,203,253	3,203,253				5,760,427	5,760,427
GSPH Service Exam Fee	6705360002	178,290	178,290					
Acad Aff & Stud Svc & Pract 37	6705370001		78,000		78,000			
General Use Fee-SPH	1220360051	1,047,972			(1,047,972)			
Collaboration & Consulting Svc	6714360002	35,000	75,000		40,000			
Safety Training Environ. Hlth	6715360002	1,000	1,000					
Public Health Training Center	6717360003	120,000	120,000					

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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	6700360001		3,583,631		3,583,631		6,263,306	6,263,306
Ctr for Big Data in Health Sci	6714360003		40,000		40,000			
SPH Portfolio Fee	6705360003	220,000	220,000					
SPH Maintenance & Facilities	6708370001		94,000		94,000			
Ctr Pediatric Pop Hlth Support	6765370001		38,233		38,233			
Marketing & Communications SPH	6705370003		126,076		126,076			
Orientation Fee SPH	6705360004	50,000	50,000					
Nourish Program SPH	6764360008	127,228	127,228					
Center for Health Care Data Re	6725360001	10,000	10,000				378,610	378,610
Yuh-Pey Anne Buu Startup Funds	6712370003		10,000		10,000			
Ctr for Community Hlth	6759360001		852			(852)		(852)
Timothy Walker Start Up Funds	6712370005		10,000			(10,000)		(10,000)
Ctr for Community Hlth	6759360001		55,600			(55,600)		(55,600)
Timothy Walker Start Up Funds	6712370005		20,000			(20,000)		(20,000)
Ctr for Community Hlth	6759360001				46,952	46,952		46,952
Timothy Walker Start Up Funds	6712370005				30,000	30,000		30,000
Ctr for Community Hlth	6759360001	9,500				9,500		9,500
Wesley McWhorter StartUp Funds	6712370004		30,000		30,000			
Cici Bauer Startup Funds	6714370003		30,000		30,000			
Gregory Knell PRIME Funds	6765370002		7,500			(7,500)		(7,500)
Ashraf Yaseen Startup Funds	6714370007		25,000			(25,000)		(25,000)
Gregory Knell PRIME Funds	6765370002		7,500		15,000	7,500		7,500

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ashraf Yaseen Startup Funds	6714370007				25,000	25,000		25,000
Caitlin Murphy StartUp Funds	6712370007		30,000			(30,000)		(30,000)
Hongjian Zhu PRIME	6714370008		10,000		10,000			
Caitlin Murphy StartUp Funds	6712370007				30,000	30,000		30,000
Tru Cao Startup Funds	6714370004		22,500			(22,500)		(22,500)
Natalia Heredia Start Up Funds	6712370006		30,000			(30,000)		(30,000)
Tru Cao Startup Funds	6714370004		7,500			(7,500)		(7,500)
Natalia Heredia Start Up Funds	6712370006				30,000	30,000		30,000
Tru Cao Startup Funds	6714370004				30,000	30,000		30,000
Ryan Ramphul StartUp Funds	6716370009		15,000			(15,000)		(15,000)
Xi Luo Startup Funds	6714370005		86,352		86,352			
Ryan Ramphul StartUp Funds	6716370009				15,000	15,000		15,000
Brianna Moore PRIME Funds	6732370007		20,000			(20,000)		(20,000)
Vahed Maroufy Startup Funds	6714370006		30,000			(30,000)		(30,000)
Brianna Moore PRIME Funds	6732370007				20,000	20,000		20,000
Vahed Maroufy Startup Funds	6714370006				30,000	30,000		30,000
Brownsville RC Support	6733370006		50,000			(50,000)		(50,000)
Qian Xiao Startup Funds	6716370007		30,000		30,000			
Brownsville RC Support	6733370006	50,000				50,000		50,000
Blake Hanson Startup Funds	6716370005		5,000		5,000			
Z Coban-Akdemir Startup Funds	6716370008		30,000		30,000			
Irene Tami-Maury Startup Funds	6716370006		30,000		30,000			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
CPEH Pilot Project	6716370003		7,133		7,133			
Gretchen Walton Startup Funds	6717370005		25,000		25,000			
Kaylani Sonawane Startup Funds	6717370004		10,000		10,000			
Gordon Shen Startup Funds	6717370006		20,000		20,000			
Ashish Deshmukh Startup Funds	6717370003		15,000		15,000			
Baojiang Chen Startup Funds	6732370005		1,000		1,000			
Emily Hebert Startup Funds	6732370004		50,000		50,000			
Brianna Moore Startup Funds	6732370006		50,000		50,000			
Reininger Dean Startup Funds	6733370004		30,000		30,000			
Miryoung Lee Startup Funds	6733370003		24,750		24,750			
E Chavarria Startup Funds	6733370005		1,000		1,000			
Balasu Dean Startup Funds	6734370003		50,000		50,000			
Jenil Patel Startup Funds	6734370008		30,000		30,000			
Kimberle Sterling Startup Fund	6734370007		10,000		10,000			
Brad Cannell Startup Funds	6734370004		20,000		20,000			
Katelyn Jetelina Startup Funds	6734370005		20,000		20,000			
Leah Whigham Startup Funds	6735370004		50,000		50,000			
Gabriela Gallegos Startup Fund	6735370003		30,000		30,000			
Jack Tsai Startup Funds	6737370004		50,000		50,000			
Trudy Krause GRA	6757370003		30,000		30,000			
SPH Support	6700370001							
----- Subtotal School of Public Health			12,353,075	21,985,361	9,632,286		42,844,209	42,844,209

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				Debt Service	Other			
Nursing Service	7910360001	1,456,000	1,786,411		330,411		626,268	626,268
Nursing School-Examination Fee	7911360001	450,000	796,572		346,572			
Continuing Ed - Nursing School	7904360001	10,000	26,837		16,837			
UG Course Supplies	7901360001	100,000	5,000		(95,000)			
SON Designated Tuition	7901360002	6,306,221	6,028,529		(277,692)		4,991,950	4,991,950
Faculty Affairs	7907360002		15,000		15,000			
SON - N7541 Research II Design	7905360002	500	500					
UTMDACC Nursing Serv Agree	7904360008	49,063	49,063					
Women's Home	7904360009	7,627	7,627					
Greater Houston Anesthesiology	7904360007	143,499	143,499					
DNP Clinical Placement	7911360002	35,000			(35,000)			
SON Fac Prac Medical School	7910360007		55,748		55,748			
University of Houston Downtown	7910360006	399,000	300,697		(98,303)		764,911	764,911
SON Discretionary	7901360007	50,000	50,000					
SON Educ Resource Technology	7912360001	730,000	700,271		(29,729)		1,071,073	1,071,073
Clinical Placement - Undergrad	7901360008	270,000	246,312		(23,688)		609,385	609,385
Simulation- Undergraduate	7901360009	390,000	627,707		237,707		486,326	486,326
Nurse Anesthesia	7901360011	30,000	30,873		873			
SON Gen Instruction Support	7901370002							
SON Research Centers Support	7905370001		15,000		15,000			
SON Student Affairs Support	7911370001		33,000		33,000			

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				Debt Service	Other			
Ctr Information Tech Support	7912370001		3,000		3,000			
Spectra-Nursing Service	7910360011	360,000	310,946		(49,054)		796,447	796,447
Nurse Anesthesia Department	7904360017		70,000		70,000			
SON-Dean's Start Up	7901360013		68,480		68,480			
Portfolio Fee	7901360015	240,000	176,894		(63,106)		560,601	560,601
University of Houston-Central	7904360024	13,988	13,988					
CNR Lab Services	7905360005		15,000		15,000			
Nurs Systms Dept Prof Servic	7913360001		40,000		40,000			
UTHealth Biobank	7913360002	257,055	257,055					
Dean Start up (President)	7901360017		25,000			(25,000)		(25,000)
Integrative Nursing Care Fees	7914360001		80,000			(80,000)		(80,000)
Dean Start up (President)	7901360017		461,000		486,000	25,000		25,000
Integrative Nursing Care Fees	7914360001				80,000	80,000		80,000
G-Clinical Course Fee	7914360002	375,000	58,100		(316,900)		1,222,371	1,222,371
Nursing Leadership & Admin M	7915360001	10,000	10,000					
Acute & Continuing Care Profes	7915360002		115,000		115,000		99,681	99,681
Student Affairs-Recruitment Ac	7911360003		100,000		100,000			
CSON Dean Start Up	7901360016		67,701		67,701			
Avenue 360 Faculty Services	7904360029	64,682	64,682					
<b>Subtotal Nursing School</b>		<b>11,747,635</b>	<b>12,855,492</b>		<b>1,107,857</b>		<b>11,229,013</b>	<b>11,229,013</b>
Designated - MMS Alumni	2508360001		32,502			(32,502)	32,502	



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				Debt Service	Other			
Pediatrics-Developmental	2576360013	711,750	711,750					
<b>Subtotal Medical School</b>		<b>711,750</b>	<b>744,252</b>			<b>(32,502)</b>	<b>32,502</b>	
<b>Subtotal Other Designated</b>		<b>229,159,296</b>	<b>190,996,518</b>	<b>(11,467,486)</b>	<b>1,597,239</b>	<b>28,292,531</b>	<b>307,533,949</b>	<b>335,826,480</b>

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DSRDP - Orthodontics	3836370001	20,000	20,000					
DSRDP - Pediatrics	3839370001	77,231	77,231					
DSRDP - Periodontics	3853370001	202,007	202,007					
DSRDP - Prosthodontics	3842370001	37,318	37,318					
DSRDP - Restorative Dentistry	3845370001	303,099	303,099					
DSRDP - Endodontics	3854370001	160,000	160,000					
DSRDP - Oral Pathology	3850370002	507,500	507,500					
DSRDP - Oral Maxio Surge	3833370003	2,344,727	3,123,627		778,900			
DSRDP - Oral Maxio Surgery	3833370002	4,800,000	4,800,000					
DSRDP - Faculty Practice	3812370006	2,000,000	2,000,000				2,401,420	2,401,420
DSRDP Oral Path Grp Practice	3850370004	37,866	37,866					
DSRDP UT Dentists Imaging	3812370009	500	500					
DSRDP-Harris Hlth Dental Cli	3812370010	3,600,345	3,600,345					
<b>Subtotal DSRDP</b>		<b>14,090,593</b>	<b>14,869,493</b>		<b>778,900</b>		<b>2,401,420</b>	<b>2,401,420</b>

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				Debt Service	Other			
EH&S-UTP MOU	1458330001	800,000	800,000					
Anes Surgery Research	2520330015		50,000		50,000			
UTP Women's Ctr. - GH	2560320017		83,335		83,335			
CBC Bayshore Fam Med	2600320005		4,309,662		4,309,662			
CBC Bellaire Fam Gen Prac Clin	2600320006		2,242,936		2,242,936			
NAIP UTP Sickle Cell Dis Clin	2600320020		3,545,449		3,545,449			
NAIP UTP Victory Campus	2600320021		2,921,944		2,921,944			
NAIP UTP Integrated Behav Hlth	2600320022		1,745,903		1,745,903			
NAIP UTP Enhance Med Home HR	2600320023		3,309,984		3,309,984			
NAIP UTP PATH IOP	2600320024		1,411,233		1,411,233			
NAIP UTP Jensen	2600320026		2,711,879		2,711,879			
NAIP UTP Rosenberg	2600320027		2,817,608		2,817,608			
CBC Family Prac Bayshore Clini	2600330002	4,676,931	2,679,341		(1,997,590)			
CBC Bellaire Family & Group Cl	2600330003	3,427,635	1,725,095		(1,702,540)			
DSRIP Operations	2501340032		255,250		255,250			
NAIP Operations	2501340033	1,291,643	7,007,807		5,716,164			
DSRIP UTPB Family Med	2600340020		799,660		799,660			
DSRIP Ancillary Gen Med	2600340021		239,363		239,363			
DSRIP UTPB Gen Med	2600340022		885,959		885,959			
DSRIP UTPB OB-Gyn	2600340024		418,477		418,477			
DSRIP Ancillary Pedi	2600340025		508,352		508,352			
DSRIP UTPB Pedi	2600340026		660,178		660,178			

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				Debt Service	Other			
DSRIP UTP BAPA	2600340027		62,979		62,979			
DSRIP UTP Bayshore MS Clinic	2600340028		1,474,423		1,474,423			
DSRIP UTP Bayshore Fam Med	2600340029		754,157		754,157			
DSRIP UTP Bellaire Ctr Aging	2600340030		19,489		19,489			
DSRIP UTP Bellaire MS Clinic	2600340031		554,170		554,170			
DSRIP UTP Bellaire Other	2600340032		1,123,330		1,123,330			
DSRIP UTP Cinco Ranch MS Clin	2600340033		821,855		821,855			
DSRIP UTP Cinco Pedi	2600340034		214,237		214,237			
DSRIP UTP N Harris Clinic	2600340035		4,855,038		4,855,038			
DSRIP UTP NW Houston Clinic	2600340036		4,258,270		4,258,270			
DSRIP UTP Sienna Clinic	2600340037		1,310,181		1,310,181			
DSRIP UT Sharpstown Clinic	2600340038		3,343,253		3,343,253			
Legal Affairs	1250330001		751,279		751,279			
Presidents Office Development	1100330001	4,711,904	9,890,152		5,178,248			
MSRDP - Internal Audit	1242330001		277,389		277,389			
Internal Audit-UTP MOU	1242330002	95,000	95,000					
Institutional Compliance MSRDP	1100330006		436,900		436,900			
Consirtium on Aging PresCommit	1100330007		489,166		489,166			
MSE - Facility Operations	1220330001		2,423,014	(955,400)	3,378,414			
A/P Disbursements-UTP MOU	1226330003	269,767	269,767					
MS Procurement-UTP MOU	1226330004	507,997	507,997					
Legal Affairs-UTP MOU	1250330003	205,000	205,000					

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				Debt Service	Other			
Treasury Management-UTP MOU	1271330001	100,000	100,000					
Capital Assets-UTP MOU	1287330001	95,000	95,000					
Human Resources-UTP MOU	1298330003	586,981	586,981					
Payroll-UTP MOU	1271330003	35,000	35,000					
CABIR - Facility Operations	1220330005			(851,549)	851,549			
Accounting and Budget-UTP MOU	1273330001	95,000	95,000					
COO-Practice Plan Support	1120330002		128,843		128,843			
IT Admin & Academic Tech UTP M	1207330001	315,304	315,304					
IT User Exp & Support UTP MOU	1204330001	163,300	163,300					
MSRDP-LBJ-Cardio/Vasc Surgery	2598310001	47,652	35,916		(11,736)			
MSRDP-Surgery-MIST WEST	2592330009		3,157,969		3,157,969			
Neurosurgery	2596330001	70,856,488	2,866,408		(67,990,080)			
MSRDP-Cardio/Vascular Surgery	2598330001	31,892,497	21,834,913		(10,057,584)			
MSRDP-Psychiatry UTMSI Patient	2584330002	6,497,585	5,465,290		(1,032,295)			
MSRDP - Surgery - Plastic	2592330011		3,084,768		3,084,768			
MSRDP - Surgery - Urology	2592330012		1,976,361		1,976,361			
MSRDP-Surgery - Immunology	2592330004		2,207,275		2,207,275			
Radiology - LBJ Patient Care R	2588310001	1,928,115	1,453,261		(474,854)			
Radiology	2588330002	28,661,911	26,263,587		(2,398,324)			
MSRDP-Surgery General	2592330001	58,686,237	1,429,086		(57,257,151)			
MSRDP-Surgery MIST TMC	2592330002		3,683,121		3,683,121			
UTMSI - LBJ Patient Care	2584310001	414,148	312,152		(101,996)			

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				Debt Service	Other			
Pediatrics-Pulmonary	2576330027		67,500		67,500			
MSRDP-Pediatrics - Neonatology	2576330022		168,500		168,500			
Physical Medicine & Rehab.	2580330001	10,642,998	9,268,269		(1,374,729)			
Pediatrics-Infectious Diseases	2576330021		56,000		56,000			
MSRDP-Ob/Gyn	2560330002	61,374,738	37,052,716		(24,322,022)			
The Fetal Center	2560330003	1,846,616	3,040,569		1,193,953			
Ob/Gyn LBJ Patient Care Revenu	2560310002	2,113,711	1,088,111		(1,025,600)			
Pediatrics-Nephrology	2576330024		17,000		17,000			
MSRDP-Pediatrics House Staff	2576330025		218,000		218,000			
MSRDP-Pediatrics - MS Instruct	2576330026		12,000		12,000			
MSRDP-Neurology	2556330001	25,108,480	14,435,934		(10,672,546)			
MSRDP - Neurology Residency	2556330002		100,000		100,000			
MSRDP - Pathology	2572330003	18,817,641	15,194,959		(3,622,682)			
MSRDP - Pathology	2572330004		851,115		851,115			
Children's Learning Institute	2576330016		300,000		300,000			
MSRDP-Pediatrics	2576330002	63,175,934	40,490,301		(22,685,633)			
Pediatrics-Endocrinology	2576330018		26,500		26,500			
Pediatrics-Gastroenterology	2576330019		49,250		49,250			
Pediatrics-Genetics	2576330020		58,750		58,750			
Pediatrics - Computer Eq	2576330003		163,700		163,700			
Pediatrics - Critical Care	2576330004		55,500		55,500			
MSRDP-Pediatrics - Development	2576330005		454,334		454,334			

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				Debt Service	Other			
Pediatrics - Common Equipment	2576330007		40,000		40,000			
Pediatrics - Central ADMIN	2576330008		787,978		787,978			
Pediatrics-Admin-LBJ	2576300001	2,678,636	2,678,636					
Pediatrics - Graduate Medical	2576310001		12,000		12,000			
Pediatrics - LBJ MSRDP Pt Care	2576310002	1,918,833	1,434,265		(484,568)			
Pediatrics-Adolescent Med	2576330009		16,000		16,000			
Pediatrics-Community Gen	2576330010		170,750		170,750			
Epilepsy-Pedi Neurology	2576330014		20,000		20,000			
Otolaryngology LBJ Patient Car	2568310001	155,870	117,482		(38,388)			
Otolaryngology	2568330001	17,113,854	11,085,223		(6,028,631)			
LBJ Hosp.- Orth Patient Care	2566310001	230,049	334,921		104,872			
Ophthalmology	2564330001		195,000		195,000			
Orthopedic Surgery	2566330002	126,924,723	56,793,977		(70,130,746)			
Neurostructure And Functions	2552340002		494,400		494,400			
MSRDP-Microbiology & Molecular	2548340001		871,885		871,885			
Internal Medicine, Oncology	2542330017		142,300		142,300			
Internal Medicine, Pulmonary	2542330018		53,900		53,900			
Internal Medicine, Rheumatolog	2542330019		76,200		76,200			
Int. Med. Division Of Molecula	2542330015		279,600		279,600			
Internal Medicine, Medical Gen	2542330014		56,000		56,000			
Internal Medicine, Renal Disea	2542330016		50,800		50,800			
Internal Medicine, Infectious	2542330013		91,500		91,500			

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				Debt Service	Other			
Internal Medicine, Hematology	2542330012		45,800		45,800			
Internal Medicine, Endocrinolo	2542330008		71,200		71,200			
Internal Medicine, Gastroenter	2542330009		243,100		243,100			
Internal Medicine, General Div	2542330010		109,000		109,000			
MSRDP-Integrative Biology	2538340001		334,400		334,400			
Pet-Operating Budget	2542330001	2,200,000	2,200,000					
MSRDP-Internal Medicine - Admn	2542330003		2,023,226		2,023,226			
Internal Medicine - LBJ Admin	2542310001	3,498,749	2,637,080		(861,669)			
I/M Critical Care	2542330006		167,800		167,800			
Internal Medicine, Cardiology	2542330007		183,000		183,000			
MSRDP-Family Practice	2534330002	8,112,347	4,076,613		(4,035,734)			
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	3,713,799	3,082,393		(631,406)			
Urban Program	2534310002		238,000		238,000			
Derm. LBJ Patient Care Revenue	2528310001	194,898	146,899		(47,999)			
MSRDP-Dermatology	2528330001	5,068,233	3,982,734		(1,085,499)			
EMS Surgery - General	2532330001	20,395,407	18,843,600		(1,551,807)			
Anesthesiology Residency Prog	2520330001		1,628,675		1,628,675			
Anesthesiology MIS	2520330002		46,574		46,574			
Anesthesiology - General	2520330003	44,919,159	25,805,274		(19,113,885)			



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				Debt Service	Other			
Anesthesiology Pain Center	2520330004		900,745		900,745			
Anesthesiology Critical Care	2520330005	300,000	4,128,401		3,828,401			
Anesthesiology Administration	2520330008		845,024		845,024			
Anesthesiology-LBJ	2520310001	1,900,435	1,432,398		(468,037)			
Anesthesiology Pedi	2520330010	8,866,347	11,719,858		2,853,511			
MSRDP - PBS Data Processing	2516330004		3,968,091		3,968,091			
Rev Cycle - Training and Techn	2516330007		734,698		734,698			
Rev Cycle - 3rd Party Services	2516330008		3,815,533		3,815,533			
Rev Cycle - McKesson	2516330017		3,240,351		3,240,351			
Biochemistry Molecular Biolo	2524340001		457,029		457,029			
MSRDP - PBS Pro Fees Clring	2500330007	42,875,351	71,966,145		37,146,646	8,055,852	40,277,071	48,332,923
Basic Science Graduate Educ	2500330012		63,363		63,363			
MSRDP-Surgery MIST SE	2592330013		1,775,448		1,775,448			
MSRDP Anesthesiology CV	2520330009	3,533,550	6,221,302		2,687,752			
MSRDP - NETOPS	2516330018		797,262		797,262			
Pediatrics -Genetic Counseling	2576330006		39,001		39,001			
MSRDP-Surgery-Departmental	2592330015	40,000	40,000					
Int Med-Geriatrics MSRDP	2542330021		86,400		86,400			
OB/Gyn-Central Admin M&O	2560330004		961,560		961,560			
OB/Gyn - Information Technolog	2560330005		171,440		171,440			
Ob/Gyn - General OB M&O	2560330007		200,000		200,000			
Ob/Gyn - MFM M&O	2560330008		145,000		145,000			

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				Debt Service	Other			
MSRDP - Pediatrics - Neurology	2576330043		37,000		37,000			
MSRDP-Clinical Research Degre	2576330044		200,000		200,000			
MSRDP - Pedi-Surg Subspecialty	2593330001	15,457,677	6,189,947		(9,267,730)			
Anesthesiology - OB	2520330007	462,150	544,822		82,672			
MSRDP - Ambulatory Surgery Ctr	2520330011		419,556		419,556			
MSRDP-Liver Transplant Anesth	2520330012		248,146		248,146			
MSRDP-Surgery MIST Mem City	2592330018		1,238,663		1,238,663			
Physician Scientist Program	2576330049		1,000,000		1,000,000			
Research Support	2532330003		800,000		800,000			
Bobrow discretionary funds	2532330006		500,000		500,000			
Pediatrics-Child-Assesmnt-Ctr	2576330011		5,000		5,000			
MSRDP-Internal Medicine	2542330004	82,314,482	58,119,433		(24,195,049)			
Trauma/CC	2592330014		8,323,952		8,323,952			
MHH-Ctr for Hlth Care Quality	2542330022	100,000	170,493		70,493			
MSRDP- Dev Pedi Faculty Start	2576330045	250,000	250,000					
MSRDP - Pediatric Surg-Plastic	2593330002		100,000		100,000			
MSRDP - Pedi Surg-Neuro Surg	2593330004		3,531,751		3,531,751			
Int Med - Hyperbaric Medicine	2542330028		10,200		10,200			
Neuro & Anat - WBP/HSF	2552330001	980,000	980,000					
Radiology-Diag & Int Residency	2588330004		1,469,134		1,469,134			
Radiology-Diag&Int Imaging Tec	2588330005		293,855		293,855			
Surgery Residency Program	2592330016	237,937	356,686		118,749			

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				Debt Service	Other			
MSRDP-Pediatrics Bridge Fd #10	2576330041		198,721		198,721			
MSRDP-Pedi Surg-Legal	2593330005		100,000		100,000			
Pediatric Surgery - Urology	2593330008		200,000		200,000			
MSRDP Pedi Urology	2593330009		2,378,606		2,378,606			
MSRDP - Academic Support	2500330018		2,000,000		2,000,000			
MSRDP-Deans Development Fund	2500330024	1,230,000	1,299,931		69,931			
MS - Mgmt Info Services	2503330015		911,945		911,945			
MSRDP MS - Alumni	2508330002		261,164		261,164			
MSRDP - Executive Director	2503330016		2,348,713		2,348,713			
MS Compliance	2500330026		667,700		667,700			
Diversity & Inclusion -MSRDP	2501330008		59,580		59,580			
Neurology - LBJ Patient Care	2556310001	251,455	210,649		(40,806)			
EMS - LBJ Patient Care Revenue	2532310001	2,112,776	1,576,412		(536,364)			
ObGyn-LBJ-Central Admin M&O	2560310003		30,000		30,000			
ObGyn - LBJ - Residency	2560310004		555,859		555,859			
MSRDP Pedi-Srg Subspecial LBJ	2593310001	8,146	6,140		(2,006)			
HCHD- Chief Of Staff	2514300002	690,420	690,420					
HCHD - EMS	2532300001	17,436,720	16,586,413		(850,307)			
HCHD - Anesthesiology	2520300001	21,447,914	21,891,016		443,102			
HCHD - Dermatology	2528300001	735,198	735,198					
HCHD - Family Practice	2534300002	19,130,210	19,130,210					
HCHD - Internal Medicine	2542300001	20,174,542	20,174,542					

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				Debt Service	Other			
HCHD - Neurology	2556300001	1,290,348	1,290,348					
HCHD - Cardiothoracic & Vasc	2598300001	908,972	908,972					
HCHD - Ob/Gyn	2560300001	6,185,582	6,185,582					
HCHD - Ophthalmology	2564300001	2,375,211	1,912,773		(462,438)			
HCHD - Otolaryngology	2568300001	1,260,844	1,260,844					
HCHD - Pathology	2572300001	3,523,458	3,523,458					
HCHD-Physical Medicine	2580300001	148,153	148,153					
HCHD - Psychiatry	2584300001	3,286,138	3,286,138					
HCHD - Radiology	2588300001	10,725,812	10,725,812					
HCHD Surgery General	2592300001	10,344,661	9,385,798		(958,863)			
HCHD - Orthopedic Surgery	2566300001	2,757,683	2,757,683					
HCHD-Pediatric Surgery	2593300001	794,255	794,255					
MSRDP Dean's Development Fund	2500300001	302,659	302,659					
Surgery - LBJ Patient Care Rev	2592310002	999,759	753,539		(246,220)			
Clinical Technology	2516330006		721,993		721,993			
Ob/Gyn-Gyn/Oncology	2560330010		68,000		68,000			
UTP and GME Finance	2503330020	427,000	677,000		250,000			
UTP Cinco Ranch Health Center	2600320004		1,661,179		1,661,179			
UTP Sienna Hlth Ctr Clinic	2600320003		1,636,230		1,636,230			
UTP Ctr for Hlthy Aging Clinic	2600320002		420,787		420,787			
UTP Bell Hlth Ctr Clinic	2600320001		1,578,120		1,578,120			
UTP CV Surgery SE Vasc	2598320001		749,694		749,694			

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				Debt Service	Other			
UTP Pedi Surg Clinic	2593320001		1,278,871		1,278,871			
UTP Urology Clinic	2592320005		358,603		358,603			
UTP Plastic Surg Clinic	2592320004		881,066		881,066			
UTP Gen Surgery Clinic	2592320003		219,554		219,554			
UTP Bell Surg Spec Clinic	2592320002		1,321,838		1,321,838			
UTP Pediatric Clinic	2576320002		1,653,181		1,653,181			
UTP Pedi Specialty Clinic	2576320001		2,826,918		2,826,918			
UTP Hearing Aid Opers Clinic	2568320003		942,922		942,922			
UTP Memorial SE Ent Clinic	2568320002		227,008		227,008			
UTP MHMP Adult Ent Clinic	2568320001		1,693,734		1,693,734			
UTP Pedi Ortho Clinic	2566320013		504,554		504,554			
UTP Mem City Ironman Clinic	2566320011		1,431,690		1,431,690			
UTP Woodlands Ortho Clinic	2566320009		1,278,865		1,278,865			
Ortho UTP Cypress	2566320007		681,929		681,929			
UTP MHMP Ortho Clinic	2566320006		1,602,317		1,602,317			
UTP Sugerl Mem Ortho Clinic	2566320004		556,016		556,016			
UTP Katy Clinic	2566320003		1,657,899		1,657,899			
UTP Trama Followup Clinic	2566320002		7,967,796		7,967,796			
UTP Mem SE Gynec Clinic	2560320008		643,816		643,816			
UTP TX Fetal Ctr Clinic	2560320007		1,501,723		1,501,723			
UTP Matern Fet Tr Ctr Clinic	2560320005		1,018,644		1,018,644			
UTP Womens Clinic	2560320004		295,827		295,827			

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 Run Time: 14:36:28

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UTP Bell OBGYN Clinic	2560320003		1,652,724		1,652,724			
UTP OBGYN Clinic	2560320002		872,417		872,417			
UTP Neurology Clinic	2556320001		4,041,195		4,041,195			
UTP CTR for Autoimm Clinic	2542320012		551,488		551,488			
UTP Pulmonary Clinic	2542320011		570,613		570,613			
UTP Nephrology Clinic	2542320010		330,169		330,169			
UTP General Med Clinic	2542320009		429,758		429,758			
UTP Adult Endo Clinic	2542320008		260,565		260,565			
UTP Bell non-Inv Card Lab	2542320005		501,739		501,739			
UTP Non-Invas Card Lab	2542320004		760,449		760,449			
UTP Cardiology Clinic	2542320003		711,704		711,704			
UTP Clinic Adm. - IMM	2542320002		692,258		692,258			
UTP Family Practice Clinic	2534320001		1,299,130		1,299,130			
UTP Dermatology Clinic	2528320001		519,547		519,547			
Operational Commitments	2501320002		179,200		179,200			
Central Administration	2501320001		1,661,842		1,661,842			
CBC Administration	2600330001		550,962		550,962			
MSRDP-Dev Fund Student Council	2517330005		6,500		6,500			
DSRIP for MSRDP & UTP	2501340003	33,058,481	469,755		(32,588,726)			
Primary Care at Smith T	2566320014		364,934		364,934			
Gynecol-Oncol Cnt at Mem City	2560320010		772,057		772,057			
MHHS SW Urogynecology-UTP	2560320011		201,926		201,926			

The University of Texas Health Science Center at Houston  
 2021 - 2022 BUDGET  
 DESIGNATED FUNDS

Run Date: 08/15/2021  
 Run Time: 14:36:28

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ortho Cinco Ranch-UTP	2566320015		153,215		153,215			
MHHS Sugarland ObGyn Clinic	2560320012		981,134		981,134			
Memorial City CV Surgery-UTH	2598320002		182,051		182,051			
Richmond bone - Sugar Land	2566320017		1,179,516		1,179,516			
Memorial City OB/GYN	2560320009		2,157,908		2,157,908			
Sienna Cardio Non-Inv Clin	2542320013		56,060		56,060			
Clearlake Cardio Non-Inv	2542320014		284,185		284,185			
Cinco Ranch Cardio Non-Inv	2542320015		56,288		56,288			
MS - Admin - Instr Conf Oper	2500330021		83,640		83,640			
MSRDP-Dean's Development Fund	2501330005		50,000		50,000			
MSRDP- Development Fund	2502330002		100,000		100,000			
Dean's Development Fund	2503330014		10,000		10,000			
Dean's Development Fund	2503330019		490		490			
Dean's Development Fund	2505330002		36,957		36,957			
Dean's Development Fund	2506330006		305,300		305,300			
Dean's Development Fund	2507330003		60,000		60,000			
Dean's Development Fund	2513330002		112,500		112,500			
MSRDP-Dev Fund Student Affairs	2517330004		167,500		167,500			
Mitochondrial - Pedi Neurology	2576330046		5,000		5,000			
Associate Dean for Research	2501330006		175,575		175,575			
Pedi Hlth Ctr at Cinco Ranch	2576320005		379,522		379,522			
Urogynecology Ctr-Sugar Land	2560320013		414,406		414,406			

The University of Texas Health Science Center at Houston  
 2021 - 2022 BUDGET  
 DESIGNATED FUNDS

Run Date: 08/15/2021  
 Run Time: 14:36:28

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ortho HOS UTP	2566320019		1,538,194		1,538,194			
UTP Ortho 2250	2566320020		403,840		403,840			
UTP Ortho Pearland Brdwy	2566320021		582,959		582,959			
Bay Area Pediatric Association	2576320006		610,674		610,674			
The Woodlands Clinic	2576320007		351,426		351,426			
UTP BAPA Specialty	2576320008		112,175		112,175			
Pediatrics Clinic Admin	2576320009		1,334,210		1,334,210			
UTP Childrens Clinic-Sugarland	2576320010		196,365		196,365			
UTP CRC	2592320007		2,278,177		2,278,177			
Bayshore Multi-Specialty Clinc	2600320010		1,610,970		1,610,970			
ACP - Acute Care Providers	2532330002	20,006,318	18,159,331		(1,846,987)			
ACTAT-Medicine	2545330001		15,190,267		15,190,267			
ACTAT-Surgery	2545330002		6,758,494		6,758,494			
ACTAT-EP Heart	2545330003	16,261,359	11,144,855		(5,116,504)			
ACTAT-Research	2545330004		1,926,804		1,926,804			
ACTAT-SE Cardiology Clinic	2545330005		1,835,034		1,835,034			
ACTAT-Main	2545330006	35,129,701	2,427,666		(32,702,035)			
Orthopedics Call Center	2566330004		884,353		884,353			
Orthopaedics Administration	2566330005		4,355,869		4,355,869			
Orthopaedics Research	2566330006		234,582		234,582			
CRC - MSRDP	2592330019		6,977,292		6,977,292			
NAIP Administration	2501340031	37,611,684	7,921,199		(29,690,485)			



The University of Texas Health Science Center at Houston  
 2021 - 2022 BUDGET  
 DESIGNATED FUNDS

Run Date: 08/15/2021  
 Run Time: 14:36:28

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Clinical Operations Clinic-UTP	2501320003		2,698,828		2,698,828			
Neurol-Stroke Robotic Telemed	2556330006		2,351,984		2,351,984			
UTP PEDI HIGH RISK CLINIC	2576320004		225,080		225,080			
UTP Greater Heights GI	2542320018		270,542		270,542			
UTP CV Surgery Katy	2598320003		563,150		563,150			
McGovern Society Master Adv Pg	2517330006		708,500		708,500			
MSRDP - Sports Medicine	2534330011		289,000		289,000			
IMM Dean Commitment	2539330001		854,345		854,345			
ACTAT-Perfusion's Clinical Svc	2545330008		3,213,152		3,213,152			
UTP ORL at The Woodlands	2568320004		192,605		192,605			
PEDI AUTISM CLINIC	2576320003		168,916		168,916			
Phy Med & Rehab - LBU	2580310001	35,654	26,873		(8,781)			
Taegtmeyer Commitments	2542330036		10,000		10,000			
MS - Administration	2500330028	10,000,000	400,001		(9,599,999)			
Pres Develop Support-Eltzschig	2520330014		200,000		200,000			
IM: Heart & Vascular Rsrch Ctr	2542330037		335,000		335,000			
IM: Vice Dean - HC Quality	2542330038		385,981		385,981			
IM: Dr. Lakes Deans Commitment	2542330039		22,923		22,923			
UTP Matrnl Fetal Med Ctr-MHMC	2560320014		127,337		127,337			
UTP Mat Fetal Med Ctr-1 Fannin	2560320015		198,045		198,045			
Pedi Neurology Clinic	2576320012		115,443		115,443			
Neonatology Fellows	2576330050		41,000		41,000			

The University of Texas Health Science Center at Houston  
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Run Date: 08/15/2021  
 Run Time: 14:36:28

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UTP Southeast Surgical Clinic	2592320008		347,711		347,711			
UTP SE Surgical Banki Clinic	2592320009		146,479		146,479			
SURG_ACS_EGS	2592330021		1,972,292		1,972,292			
SURG_ACS_BURNS	2592330022		2,297,718		2,297,718			
UTP Ortho 2250_PM&R	2580320001		344,818		344,818			
Neurosurgery-Dr. Kaur	2596330003		662,300		662,300			
Peds-Div of Pedi Hospital Med	2576330051		80,000		80,000			
Rev Cycle - Front End	2516330009		3,679,327		3,679,327			
Rev Cycle - Services	2516330010		2,599,711		2,599,711			
Rev Cycle - AR Operations	2516330011		9,181,260		9,181,260			
Rev Cycle - Coding & Charge Ca	2516330012		9,268,883		9,268,883			
RCM Administration	2516330014		1,148,813		1,148,813			
UTP Ortho CCC League City	2566320022		25,000		25,000			
MSRDP-Pediatrics Bridge Fd #1	2576330032		1,000,000		1,000,000			
MSRDP-Surgery-SE Surgery Banki	2592330003		589,919		589,919			
IM Card Mobile Van	2542330041		15,200		15,200			
IM BPatel CMO MHH	2542330040		292,300		292,300			
CV Surgery Bellaire	2598320004		411,234		411,234			
UTP Ortho Physical Therapy	2566320024		449,085		449,085			
UTP Women's Ctr at Pearland	2560320016		286,205		286,205			
UTP CV Surgery SE Dr. Nahas	2598320005		310,707		310,707			
UTP Ortho West Pearland	2566320026		754,581		754,581			

The University of Texas Health Science Center at Houston  
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 DESIGNATED FUNDS

Run Date: 08/15/2021  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UTP Ortho Kingwood	2566320027		1,156,620		1,156,620			
UTP Ortho Atascocita	2566320028		343,710		343,710			
UTP Ortho Fall Creek	2566320029		270,804		270,804			
MIST Sugarland Clinic	2592320010		314,066		314,066			
Assoc Dean Clinical Bus Affair	2503330017		75,000		75,000			
Neurology - Pediatric	2556330012		40,000		40,000			
CBC Central Services	2501320008		1,067,884		1,067,884			
CONTRACTING	2501320005		191,717		191,717			
CREDENTIALING & PROV ENROLL	2501320004		947,067		947,067			
CURE	2501320017		656,746		656,746			
FLOAT POOL	2501320006	1,991,582	2,164,763		173,181			
HUMAN RESOURCES	2501320013		296,852		296,852			
MANAGED CARE OPERATIONS	2501320007		268,262		268,262			
MARKETING	2501320011		706,644		706,644			
MEDICAL RECORDS	2501320014		558,449		558,449			
PATIENT ACCESS CENTER	2501320015		4,483,266		4,483,266			
PATIENT PORTAL	2501320019		221,848		221,848			
PATIENT SERVICE CENTER	2501320009		472,441		472,441			
PRESS GANEY / CUSTOMER SVC INI	2501320012		803,558		803,558			
SUBPOENAS & AFFIDAVITS	2501320010		94,106		94,106			
UTP WELLNESS SERVICES	2501320018		416,325		416,325			
UT HEALTH COVID VACCINE CLINIC	2501320022		1,225,338		1,225,338			

The University of Texas Health Science Center at Houston  
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 DESIGNATED FUNDS

Run Date: 08/15/2021  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UTP Administration	2501320021		223,381		223,381			
Ortho UTP Coding Charge Entry	2566320023		945,765		945,765			
COVID CTR OF EXCELLENCE	2600320030		424,000		424,000			
Oto Ctr/Facial Plastic Surgery	2568320005		223,697		223,697			
Pediatric Comm. Hospitalist	2576330052		42,500		42,500			
Epilepsy Institute	2556330029		1,500,000		1,500,000			
UTP Memorial City Clinic	2576320013		212,520		212,520			
MNA - TMC	2596320002		2,028,504		2,028,504			
MNA Neuro Oncology	2596320003		290,415		290,415			
TMC Spine Center	2596320004		1,252,613		1,252,613			
NSICU Community Hosp	2596320006		1,932,736		1,932,736			
SW Neurology	2596320007		104,579		104,579			
MNA Southwest	2596320008		540,428		540,428			
MNA Memorial City	2596320010		1,144,500		1,144,500			
MNA Pain Manage MC	2596320011		92,918		92,918			
GH Neurology	2596320013		432,928		432,928			
MNA Katy	2596320015		69,218		69,218			
MNA Katy Neurology	2596320016		305,730		305,730			
Sugar Land Neurology	2596320018		161,419		161,419			
MNA Southeast	2596320019		434,282		434,282			
MNA Northeast	2596320020		316,170		316,170			
Radiation Oncology	2596320021		346,418		346,418			

The University of Texas Health Science Center at Houston  
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Run Date: 08/15/2021  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MNA Administration	2596320022		3,837,978		3,837,978			
MNA Call Center	2596320023		1,173,636		1,173,636			
MNA MSO Operations	2596320024		2,337,119		2,337,119			
MNA - TMC	2596330006		10,464,206		10,464,206			
MNA Neuro Oncology	2596330007		868,724		868,724			
TMC Spine Center	2596330008		3,096,045		3,096,045			
Will Erwin Headache	2596330009		172,687		172,687			
NSICU Community Hosp	2596330010		4,219,652		4,219,652			
SW Neurology	2596330011		639,305		639,305			
MNA Southwest	2596330012		1,386,182		1,386,182			
MNA Memorial City	2596330014		1,247,162		1,247,162			
MNA Pain Manage MC	2596330015		448,662		448,662			
GH Neurology	2596330017		728,455		728,455			
MNA Katy Neurology	2596330020		902,008		902,008			
Sugar Land Neurology	2596330022		1,221,955		1,221,955			
MNA Southeast	2596330023		1,050,182		1,050,182			
MNA Northeast	2596330024		1,020,582		1,020,582			
Radiation Oncology	2596330025		3,610,737		3,610,737			
TMC Pain Management	2596330026		955,824		955,824			
Southeast Pain Management	2596330027		477,912		477,912			
Neurosciences EPIC	2516330021		7,860,929		7,860,929			
ACTAT-CHI-CardiacCriticalCare	2545330012	5,868,253	6,101,117		232,864			

The University of Texas Health Science Center at Houston  
 2021 - 2022 BUDGET  
 DESIGNATED FUNDS

Run Date: 08/15/2021  
 Run Time: 14:36:28

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UTP Oncology Clinic	2542320021		105,868		105,868			
UTP Ortho CCC Greater Heights	2566320030		10,000		10,000			
UTP-Urology Shu Clinic	2592320011		382,245		382,245			
Ortho UTP Bone Health	2566320031		299,693		299,693			
ORL Greater Heights	2568320006		101,466		101,466			
CV Surgery Greater Heights	2598320006		588,583		588,583			
CV Surgery Mem City-Keyhani	2598320007		369,430		369,430			
IM Cardiology Education	2542330042		20,300		20,300			
OB/GYN Educational Programs	2560330011		898,352		898,352			
Neonatology- Southeast	2576330058		637,001		637,001			
Neonatology- Greater Heights	2576330055		862,566		862,566			
Neonatology- Katy	2576330056		982,901		982,901			
Neonatology- Memorial City	2576330057		2,105,362		2,105,362			
Neonatology- Cypress	2576330054		843,478		843,478			
MSRDP-Surgery-Urology Shu	2592330024		1,133,470		1,133,470			
Ortho Research Noble	2566330012		886,366		886,366			
Ortho PA / NP	2566330009		6,282,860		6,282,860			
Ortho Pro Dev	2566330010		100,000		100,000			
Ortho GME / Edu	2566330011		865,037		865,037			
Epic Operating	2516330019		20,632,166		20,632,166			
Children Heart Institute	2545330009	9,050,699	7,622,012		(1,428,687)			
Global Health & Student Travel	2501330009		35,186		35,186			

The University of Texas Health Science Center at Houston  
 2021 - 2022 BUDGET  
 DESIGNATED FUNDS

Run Date: 08/15/2021  
 Run Time: 14:36:28

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ortho Research Zandiyeh	2566330013		234,741		234,741			
Ortho Research Warth	2566330014		147,000		147,000			
Ortho Research Basic Sciences	2566330015		216,366		216,366			
UTP CORE COVID-19	2501320020		67,646		67,646			
UTP- SURG PEDI Plastics Clinic	2592320012		289,263		289,263			
UTP Women's Center - Wharton	2560320018		302,071		302,071			
UTP Ertan Clinic	2542320022		107,976		107,976			
NAIP UTP Expand Medicaid Serv	2600320029		1,734,950		1,734,950			
UTP Northeast GI	2542320023		282,828		282,828			
Ophthalmology - Sensory Scienc	2564330002	8,881,996	9,339,019		457,023			
MSRDP- Surgery- PEDI Plastics	2592330025		1,763,374		1,763,374			
Pathology Covid - 19 Testing	2572330006		1,086,491		1,086,491			
ACTAT-CHI-Pedi Cardiology	2545330010	11,424,346	10,660,336		(764,010)			
DSRIP Ancillary OB-Gyn	2600340023		500		500			
MSRDP - Professional Services	9934330001	769,506	713,293		(56,213)			
HCPC - Professional Svcs	9931330001	50,000	50,000					
<b>Subtotal MSRDP</b>		<b>1,112,571,194</b>	<b>1,104,048,488</b>	<b>(1,806,949)</b>	<b>1,340,095</b>	<b>8,055,852</b>	<b>40,277,071</b>	<b>48,332,923</b>

The University of Texas Health Science Center at Houston  
 2021 - 2022 BUDGET  
 DESIGNATED FUNDS

Run Date: 08/15/2021  
 Run Time: 14:36:31

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>1,355,821,083</u>	<u>1,309,914,499</u>	<u>(13,274,435)</u>	<u>3,716,234</u>	<u>36,348,383</u>	<u>350,212,440</u>	<u>386,560,823</u>



**The University of Texas Health Science Center at Houston**  
**Medical Services, Research and Development Plan**  
**Summary of Operations (All Areas)**  
**Budget FY 2022**

<b>Operating Revenues:</b>			
Gross Patient Charges			\$ 2,355,631,597
Less: Discounts and Allowances			
Contractual Allowances - Medicaid	(308,877,472)		
Contractual Allowances - Medicare	(536,378,826)		
Contractual Allowances - Managed Care and Other Insurance	(596,425,101)		
Other Unreimbursed Medical Charges	(361,231,000)	(1,802,912,399)	
Bad Debt Expense		(95,562,240)	
Total Discounts and Allowances		<u>(1,898,474,639)</u>	
Net Patient Revenues			457,156,958
Contractual Revenues			577,255,019
Other Operating Revenues			<u>78,159,217</u>
<b>Total Operating Revenues</b>			<u><u>1,112,571,194</u></u>
<b>Operating Expenses:</b>			
Faculty Salaries			471,484,475
Staff Salaries			289,498,418
Resident Salaries			9,812,652
Fringe Benefits			144,095,961
Maintenance and Operations			61,861,188
Professional Liability Insurance			3,100,000
Travel			3,925,691
Official Functions			-
UTP Withhold			93,646,114
Other Operating Expenses			<u>16,056,874</u>
<b>Total Operating Expenses</b>			<u><u>1,093,481,373</u></u>
<b>Operating Income (Loss)</b>			<u><u>19,089,821</u></u>
<b>Nonoperating Revenues (Expenses):</b>			
Investment Income			-
Net Increase (Decrease) of Fair Value of Investments			-
Other Nonoperating Revenues			-
Other Nonoperating Expenses			<u>-</u>
<b>Net Nonoperating Revenues (Expenses)</b>			<u><u>-</u></u>
<b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses:</b>			<u><u>19,089,821</u></u>
Transfers In (itemized if significant)			1,340,095
Intra-fund transfer			-
Transfers Out (itemized if significant)			-
Debt Service			(1,806,949)
Institutional Unfunded Items			-
Capital Outlay			<u>(10,567,115)</u>
<b>Change in Net Assets</b>			<u><u>8,055,852</u></u>
Net Position - September 1, 2021			40,277,071
Restatements			<u>-</u>
Net Position - September 1, 2021 - As Restated			40,277,071
<b>Net Position - August 31, 2022</b>			<u><u>\$ 48,332,923</u></u>

**The University of Texas Health Science Center at Houston  
Dental Services, Research and Development Plan  
Summary of Operations  
Budget FY 2022**

<b>Operating Revenues:</b>		
Gross Patient Charges		\$ 8,352,040
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	(186,882)	
Contractual Allowances - Medicare	(1,170,151)	
Contractual Allowances - Managed Care and Other Insurance	(1,953,413)	
Other Unreimbursed Medical Charges	<u>(1,023,667)</u>	(4,334,113)
Bad Debt Expense		<u>(504,418)</u>
Total Discounts and Allowances		(4,838,531)
Net Patient Revenues		<u>3,513,509</u>
Contractual Revenues		11,355,984
Other Operating Revenues		-
<b>Total Operating Revenues</b>		<b><u>14,869,493</u></b>
<b>Operating Expenses:</b>		
Faculty Salaries		4,931,920
Staff Salaries		5,319,040
Resident Salaries		708,765
Fringe Benefits		2,348,469
Maintenance and Operations		1,461,760
Professional Liability Insurance		-
Travel		99,539
Official Functions		-
Other Operating Expenses		-
<b>Total Operating Expenses</b>		<b><u>14,869,493</u></b>
<b>Operating Income (Loss)</b>		<b><u>-</u></b>
<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>		<b><u>-</u></b>
<b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses:</b>		<b><u>-</u></b>
Transfers In (itemized if significant)		
Intra-fund transfer		-
Transfers Out (itemized if significant)		
Institutional Unfunded Items		-
Capital Outlay		-
<b>Change in Net Assets</b>		<b><u>-</u></b>
Net Position - September 1, 2021		2,401,420
Restatements		-
Net Position - September 1, 2021 - As Restated		<u>2,401,420</u>
<b>Net Position - August 31, 2022</b>		<b><u>\$ 2,401,420</u></b>

**The University of Texas Health Science Center at Houston  
FY 2022 Budget  
Summary of Designated Tuition**

**Estimated Income**

McGovern Medical School				
Professional-Resident	930 students @	\$ 5,504	\$	5,118,720
Professional-Non-resident	45 students @	1,725		77,625
Non professional-Graduate	184 SCH @	46		8,464
School of Dentistry				
Professional-Resident	408 students @	21,898		8,934,384
Professional-Non-resident	8 students @	18,886		151,088
Dental-Graduate Resident	1,207 SCH @	81		97,767
Dental-Graduate Non-resident	833 SCH @	160		133,280
Dental Hygiene-Undergrad Resident	2,342 SCH @	116		271,672
Dental Hygiene-Undergrad Non-resident	40 SCH @	116		4,640
Graduate School of Biomedical Sciences				
Resident	2,846 SCH @	165		469,590
Non resident	7,199 SCH @	165		1,187,835
School of Biomedical Informatics				
Resident	2,738 SCH @	157		429,866
Non resident	1,311 SCH @	157		205,827
School of Public Health				
Resident	26,860 SCH @	172		4,619,920
Non-resident	1,631 SCH @	165		269,115
School of Nursing				
Graduate-Resident	16,769 SCH @	236		3,957,484
Graduate -Non-resident	109 SCH @	219		23,871
Undergraduate Resident	25,829 SCH @	205		5,294,945
Undergraduate Non-resident	148 SCH @	588		87,024

**Total - Estimated Income**

**\$ 31,343,117**

**Expenditures**

Designated Tuition-NSB Reserve	1185360001	1,938,963
SOD Debt Service	1185360005	2,368,799
General Use Fee	1220360007	632,329
MSB - Facility Operations	1220360019	892,880
Building Maint. & Operations	1220360023	1,338,518
SON Stdnt Commnty-Facilities O	1220360029	268,181
Deferred Maintenance	1220360031	2,250,000
SFA-Post Doc Cert Program	1282360001	35,000
Nursing Desig Tuition Scholars	1286360034	614,925
SPH Desig Tuition Scholar	1286360035	424,674
Dental Designated Tuition	1286360036	24,591
DDS Designated Scholarships	1286360037	1,165,780
NUR Grad Desig Tuition Grant	1286360038	470,849
GSBS Designated Tuition Grant	1286360039	50,801
SBMI Designated Tuition Grant	1286360040	45,588
MS Designated Tuition Scholar	1286360042	478,116
MS Designated Suppl Tuition	2500360004	1,317,259
Dental Branch Designated Tuit	3812360007	2,395,000
DB Des. Tuition-Patient Serv	3812360008	120,000
DB Des. Tuition - Patient Care	3812360009	90,000
Clinical Supplement	3812360010	3,535,951
Dental Hygiene Tuition Fee	3853360003	90,000
GSBS Designated Tuition	4870360004	1,159,280
SBMI Desig Suppl Tuition	5770360005	403,851
SPH Designated Tuition	6705360001	3,203,253
SON Designated Tuition	7901360002	6,028,529

**Total Expenditures**

**\$ 31,343,117**

**FY 2022 Ending Balance**

**-**



**Auxiliary  
Enterprises Funds**



The University of Texas Health Science Center at Houston  
 2021 - 2022 BUDGET  
 AUXILIARY ENTERPRISES FUNDS

Run Date: 08/15/2021  
 Run Time: 14:37:00

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Counseling Serv. Fee	1328160001	223,810	317,528		100,000	6,282		6,282
Student Union	1330160001	83,000	83,000				138,064	138,064
Food Service	1332160001	148,241	81,506			66,735		66,735
University Travel Service	1334160001		31,859		31,859			
VP Auxiliary Enterprises	1300160001	955,000	583,452		367,585	739,133	3,684,418	4,423,551
Aux Capital Equip & Improvmnt	1300160002		25,000		25,000		23,977,292	23,977,292
Parking Validation	1318160001	2,223,750	1,109,525	(305,755)	(63,819)	744,651	1,075,416	1,820,067
Parking Validation - UCT	1318160002	1,090,539	401,431			689,108	600,737	1,289,845
Shuttle Service	1319160001	309,000	309,000				689,313	689,313
Recreation Center	1322160002	1,520,750	1,252,818			267,932	1,926,117	2,194,049
Bookstore - HSC	1304160001	227,751	23,805			203,946	185,934	389,880
Child Care Center	1306160001		22,080		22,080			
Health Care Center	1310160001	941,940	809,700		(100,000)	32,240	1,176,594	1,208,834
University Housing	1314160001	4,633,212	2,360,317		(22,080)	2,250,815	2,412,103	4,662,918
Mobility Program	1336160001		198,000		198,000			
Copy Services	1320160001	740,280	690,583			49,697	230,198	279,895
Student Apartments	1314160002	3,138,916	1,063,673	(1,320,400)		754,843	613,656	1,368,499
AE- University Housing	1314160003	2,067,757	316,703	(1,440,755)		310,299	364,799	675,098
UTHSC Professional Garage	1318160003	4,495,563	3,387,558	(1,460,419)	(198,000)	(550,414)	11,288,346	10,737,932
Prairie View A&M Garage Park	1318160004	516,860	504,860			12,000	239,976	251,976
ID Badging	1318160005	25,000	88,819		63,819			
Jesse Jones Library Garage	1318160006	352,620	86,542	(239,400)		26,678	328,575	355,253

The University of Texas Health Science Center at Houston  
 2021 - 2022 BUDGET  
 AUXILIARY ENTERPRISES FUNDS

Run Date: 08/15/2021  
 Run Time: 14:37:01

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
AE Inst Commitment Funding	1300160006		1,322,133		1,322,133			
Food Service - Vending	1332160002	80,000	31,802			48,198	48,511	96,709
Demurrage	1326160005	80,000	80,000				2,581	2,581
UT Professional Building	1321160003	7,737,009	3,177,387	(432,832)	(2,332,633)	1,794,157	12,507,040	14,301,197
Jesse Jones Library Building	1312160001	2,643,346	948,744	(558,600)		1,136,002	1,273,925	2,409,927
Cooley Center	1308160001	67,000	202,556		135,556		105,077	105,077
<b>AUXILIARY ENTERPRISES FUNDS</b>								
<b>TOTAL</b>		<b><u>34,301,344</u></b>	<b><u>19,510,381</u></b>	<b><u>(5,758,161)</u></b>	<b><u>(450,500)</u></b>	<b><u>8,582,302</u></b>	<b><u>62,868,672</u></b>	<b><u>71,450,974</u></b>



**Contracts and  
Grants Funds**



The University of Texas Health Science Center at Houston  
 2021 - 2022 BUDGET

Run Date: 08/15/2021  
 Run Time: 15:35:25

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	2,126,708	2,126,708					
Fed C&G - Research - M S	02FD500002	74,999,311	74,999,311					
Fed C&G - Public Service - M S	02FD500003	22,893,677	22,893,677					
Fed C&G - Scholarships - MS	02FD500009	235,920	235,920					
Fed C&G - Hospitals - MS	02FD500004	1,079,242	1,079,242					
State C&G - Instruction - M S	02ST520001	360,151	360,151					
State C&G - Research - MS	02ST520002	8,711,384	8,711,384					
State C&G - Public Srvc - MS	02ST520003	413,812	413,812					
State C&G - Hospitals - MS	02ST520004	6,282,765	6,282,765					
Local C&G - Instruction - M S	02LC540001	9,840	9,840					
Local C&G - Research - MS	02LC540002	33,078	33,078					
Local C&G - Public Serv - MS	02LC540003	13,985	13,985					
Local C&G - Hospitals - MS	02LC540004	19,805,609	19,805,609					
<b>Subtotal Medical School</b>		<b>136,965,482</b>	<b>136,965,482</b>					
Fed C&G -Instruction - SoD	03FD500001	6,357	6,357					
Fed C&G - Research - SoD	03FD500002	1,672,986	1,672,986					
State C&G - Instruction - SoD	03ST520001	59,091	59,091					
State C&G - Scholarships - SoD	03ST520009	65,060	65,060					
<b>Subtotal School of Dentistry</b>		<b>1,803,494</b>	<b>1,803,494</b>					
State C&G - Student Srv - GSBS	04ST520006	1,650,627	1,650,627					

The University of Texas Health Science Center at Houston

Run Date: 08/15/2021

2021 - 2022 BUDGET

Run Time: 15:35:25

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>Subtotal Graduate School of Biomedical Sciences</b>		<b>1,650,627</b>	<b>1,650,627</b>					
Fed C&G - Research - SBMI	05FD500002	8,943,909	8,943,909					
State C&G - Research - SBMI	05ST520002	2,407,834	2,407,834					
<b>Subtotal School of Biomedical Informatics</b>		<b>11,351,743</b>	<b>11,351,743</b>					
Fed C&G - Instruction - S P H	06FD500001	2,088,069	2,088,069					
Fed C&G - Research - SPH	06FD500002	32,518,864	32,518,864					
Fed C&G - Public Srv - SPH	06FD500003	15,699,103	15,699,103					
Fed C&G - Scholarships - SPH	06FD500009	30,399	30,399					
State C&G - Research - SPH	06ST520002	3,910,023	3,910,023					
State C&G - Public Srv - SPH	06ST520003	6,531,718	6,531,718					
Local C&G - Research - SPH	06LC540002	6,298,257	6,298,257					
Local C&G - Public Srv - SPH	06LC540003	292,294	292,294					
<b>Subtotal School of Public Health</b>		<b>67,368,727</b>	<b>67,368,727</b>					
Fed C&G - Instruction - SON	07FD500001	176,577	176,577					
Fed C&G - Research - SON	07FD500002	1,350,349	1,350,349					
Fed C&G - Public Svc - SON	07FD500003	7,450	7,450					
State C&G - Instruction - SON	07ST520001	470,992	470,992					
State C&G - Research - SON	07ST520002	197,973	197,973					
<b>Subtotal Nursing School</b>		<b>2,203,341</b>	<b>2,203,341</b>					

The University of Texas Health Science Center at Houston  
 2021 - 2022 BUDGET

Run Date: 08/15/2021  
 Run Time: 15:35:25

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 - IS	01FD500002	5,148,506	5,148,506					
Fed C&G - Academic Supt	01FD500005	2,893,111	2,893,111					
Fed C&G - Scholarships - IS	01FD500009	997,852	997,852					
Subtotal Institutional Support		9,039,469	9,039,469					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS								
TOTAL		<u>230,382,883</u>	<u>230,382,883</u>					
Federal Government			172,868,390					
State Government			31,061,430					
Other			26,453,063					
Summary Total			<u>230,382,883</u>					



**Gift Funds**





The University of Texas Health Science Center at Houston  
 2021 - 2022 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 08/15/2021  
 Run Time: 15:38:11

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv C&G - Research - M S	02PI560002	29,608,927	29,608,927					
Priv C&G - Public Srv - MS	02PI560003	369,923	369,923					
Priv C&G - Scholarships - MS	02PI560009	1,582,321	1,582,321					
Priv C&G - Hospitals - MS	02PI560004	43,254,220	43,254,220					
Priv Gifts - Instruction - M S	02PG580001	56,344	56,344					
Priv Gifts - Research - M S	02PG580002	9,382,609	4,382,609			5,000,000		5,000,000
Priv Gifts - Public Srv - MS	02PG580003	521,490	521,490					
Priv Gifts - Hospitals - MS	02PG580004	1,045	1,045					
Priv Gifts - Acad Supt - MS	02PG580005	700,186	700,186					
Priv Gifts - Inst Supt - MS	02PG580007	189,804	189,804					
Priv Gifts - Scholarships - MS	02PG580009	106,749	106,749					
Endowments - Instruction - M S	02ED590001	1,623,942	1,623,942					
Endowments - Research - M S	02ED590002	7,050,700	3,778,766			3,271,934		3,271,934
Endowments - Public Srv - MS	02ED590003	112,600	112,600					
Endowments - Hos/Clin MS	02ED590004	1,131,108	1,131,108					
Endowments - Acad Supt - MS	02ED590005	2,396,320	2,396,320					
Endowment Student Services MS	02ED590006	2,970	2,970					
Endowments - Inst Supt - MS	02ED590007	1,483,650	1,483,650					
Endowments - Scholarships - MS	02ED590009	1,055,406	1,055,406					
<b>Subtotal Medical School</b>		<b>100,630,314</b>	<b>92,358,380</b>			<b>8,271,934</b>		<b>8,271,934</b>
Priv C&G - Research - SoD	03PI560002	577,154	577,154					

The University of Texas Health Science Center at Houston  
 2021 - 2022 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 08/15/2021  
 Run Time: 15:38:11

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv C&G - Scholarships - SoD	03PI560009	3,500	3,500					
Priv Gifts - Instruction - SoD	03PG580001	28,564	28,564					
Priv Gifts - Research - SoD	03PG580002	7,703	7,703					
Priv Gifts - Public Srv - SoD	03PG580003	220,325	220,325					
Priv Gifts - Acad Supt - SoD	03PG580005	59,141	59,141					
Priv Gifts - Inst Supt - SoD	03PG580007	31,655	31,655					
Priv Gifts - Scholarships -SoD	03PG580009	15,077	15,077					
Endowments - Instruction - SoD	03ED590001	338,156	338,156					
Endowments - Research - SoD	03ED590002	51,237	51,237					
Endowments - Public Srv - SOD	03ED590003	15,121	15,121					
Endowments - Acad Supt - SoD	03ED590005	98,635	98,635					
Endowment Student Services DS	03ED590006	1,403	1,403					
Endowments - Inst Supt -SoD	03ED590007	286,435	286,435					
Endowments - Scholarships -SoD	03ED590009	245,866	245,866					
<b>Subtotal School of Dentistry</b>		<b>1,979,972</b>	<b>1,979,972</b>					
Priv Gifts - Instruction -GSBS	04PG580001	15,030	15,030					
Priv Gifts - Acad Supt - GSBS	04PG580005	30,561	30,561					
Priv Gifts -Scholarships -GSBS	04PG580009	134,234	134,234					
Endowments -Instruction -GSBS	04ED590001	132,741	132,741					
Endowments - Research - GSBS	04ED590002	57,766	57,766					
Endowments - Acad Supt - GSBS	04ED590005	8,328	8,328					

The University of Texas Health Science Center at Houston  
 2021 - 2022 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 08/15/2021  
 Run Time: 15:38:11

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowments - Inst Supt - GSBS	04ED590007	307,650	307,650					
Endowments -Scholarships -GSBS	04ED590009	415,313	415,313					
<b>Subtotal Graduate School of Biomedical Sciences</b>		<b>1,101,623</b>	<b>1,101,623</b>					
Priv C&G - Research - SBMI	05PI560002	872,869	872,869					
Priv Gifts - Research - SBMI	05PG580002	45,589	45,589					
Priv Gifts - Acad Supt - SBMI	05PG580005	9,057	9,057					
Priv Gifts - Inst Supt - SBMI	05PG580007	4,468	4,468					
Priv Gifts -Scholarships -SBMI	05PG580009	63,152	63,152					
Endowments -Instruction - SBMI	05ED590001	7,432	7,432					
Endowments - Research - SBMI	05ED590002	34,598	34,598					
Endowments - Acad Supt - SBMI	05ED590005	152,826	152,826					
Endowments - Inst Supt - SBMI	05ED590007	10,049	10,049					
Endowments -Scholarships -SBMI	05ED590009	31,933	31,933					
<b>Subtotal School of Biomedical Informatics</b>		<b>1,231,973</b>	<b>1,231,973</b>					
Priv C&G - Instruction - SPH	06PI560001	25,984	25,984					
Priv C&G - Research - SPH	06PI560002	4,820,240	4,820,240					
Priv C&G - Public Srv - SPH	06PI560003	225,647	225,647					
Priv C&G - Scholarships - SPH	06PI560009	30,000	30,000					
Priv Gifts - Instruction - SPH	06PG580001	309	309					
Priv Gifts - Research - SPH	06PG580002	1,122,000	1,122,000					

The University of Texas Health Science Center at Houston  
 2021 - 2022 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 08/15/2021  
 Run Time: 15:38:11

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv Gifts - Public Srv - SPH	06PG580003	222,188	222,188					
Priv Gifts - Acad Supt - SPH	06PG580005	47,022	47,022					
Priv Gifts - Inst Supt - SPH	06PG580007	1,978	1,978					
Priv Gifts - Scholarships -SPH	06PG580009	53,873	53,873					
Endowments - Instruction - SPH	06ED590001	232,545	227,545		(5,000)			
Endowments - Research - SPH	06ED590002	261,535	261,535					
Endowments - Acad Supt - SPH	06ED590005	143,993	143,993					
Endowments - Inst Supt - SPH	06ED590007	178,804	178,804					
Endowments - Scholarships -SPH	06ED590009	134,921	134,921					
<b>Subtotal School of Public Health</b>		<b>7,501,039</b>	<b>7,496,039</b>		<b>(5,000)</b>			
Priv C&G - Instruction - S O N	07PI560001	13,852	13,852					
Priv C&G - Research - SON	07PI560002	207,014	207,014					
Priv C&G - Scholarships - SON	07PI560009	10,000	10,000					
Priv Gifts - Research - SON	07PG580002	50,596	50,596					
Priv Gifts - Acad Supt - SON	07PG580005	170,272	170,272					
Priv Gifts - Scholarships -SON	07PG580009	144,490	144,490					
Endowments - Instruction - SON	07ED590001	251,233	251,233					
Endowments - Research - SON	07ED590002	302,297	302,297					
Endowments - Acad Supt - SON	07ED590005	202,594	202,594					
Endowments - Inst Supt - SON	07ED590007	21,754	21,754					
Endowments -Scholarships -SON	07ED590009	415,611	415,611					

The University of Texas Health Science Center at Houston  
 2021 - 2022 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 08/15/2021  
 Run Time: 15:38:12

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<b>Subtotal Nursing School</b>		<b>1,789,713</b>	<b>1,789,713</b>					
Endowments - Hospitals - HCPC	09ED590004	76,355	76,355					
<b>Subtotal Harris County Psychiatric Center</b>		<b>76,355</b>	<b>76,355</b>					
Priv Gifts - Instruction - IS	01PG580001	50,215	50,215					
Priv Gifts - Research - IS	01PG580002	16,107	16,107					
Priv Gifts - Public Svc - IS	01PG580003	63,877	63,877					
Priv Gifts - Acad Supt - IS	01PG580005	248,716	248,716					
Priv Gifts - Inst Supt - IS	01PG580007	28,754	28,754					
Priv Gifts - Scholarships - IS	01PG580009	5,630	5,630					
Endowments - Research - IS	01ED590002	220,107	220,107					
Endowments - Acad Supt - IS	01ED590005	142,949	142,949					
Endowments - Inst Supt - IS	01ED590007	5,743,172	5,183,172		(560,000)			
Endowments - Scholarships - IS	01ED590009	97,463	97,463					
<b>Subtotal Institutional Support</b>		<b>6,616,990</b>	<b>6,056,990</b>		<b>(560,000)</b>			
<b>RESTRICTED CURRENT FUNDS - GIFTS</b>								
<b>TOTAL</b>		<b>120,927,979</b>	<b>112,091,045</b>		<b>(565,000)</b>	<b>8,271,934</b>		<b>8,271,934</b>
Endowments			21,640,584					
Private Contracts & Grants			81,601,651					
Gifts			8,848,810					
<b>Summary Total</b>			<b>112,091,045</b>					



**Unexpended  
Plant Funds**





The University of Texas Health Science Center at Houston  
 2021 - 2022 BUDGET  
 PLANT FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
PUF Spcl Projcts And Equipment	1530260019	1,025,000				1,025,000		1,025,000
<b>PLANT FUNDS</b>								
<b>TOTAL</b>		<b>1,025,000</b>				<b>1,025,000</b>		<b>1,025,000</b>



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