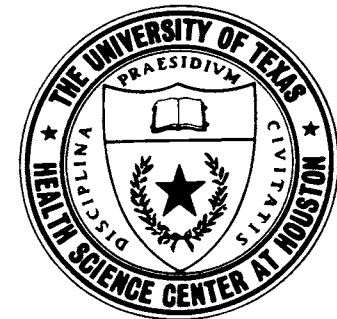

**THE UNIVERSITY OF TEXAS
HEALTH SCIENCE CENTER AT HOUSTON**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2009**

Adopted by the U. T. System Board of Regents
August 14, 2008

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

**THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES**

For Fiscal Year Ending August 31, 2009

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. ITEMS REQUIRING APPROVAL OF THE U. T. SYSTEM ADMINISTRATION AND SUBSEQUENT APPROVAL BY THE U. T. SYSTEM BOARD OF REGENTS THROUGH THE DOCKET
 - a. Transfers from Unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty.

- c. Award of tenure to any faculty member.
- d. New appointment as Dean Emeritus, Chair Emeritus, or Professor Emeritus.
- e. Appointments, promotions, and salary increases involving the president.
- f. Compensation changes, new contracts, or contract changes involving athletic directors or head coaches.
- g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above.
- h. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
- i. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

2. ITEMS REQUIRING APPROVAL OF U. T. SYSTEM ADMINISTRATION (NON-DOCKET)

- a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
- b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
- c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
- d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000.
- e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
- f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
- g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.

- h. All appointments and salary increases of \$10,000 or more involving employees, other than athletic directors and head coaches, serving under written employment contracts. This includes one-time merit payments.

3. ITEMS REQUIRING APPROVAL OF THE PRESIDENT ONLY

- a. All interdepartmental transfers.
- b. All budget transfers between line-item appropriations within a department.
- c. Increases of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
- d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
- e. Reappropriation of Prior Year Educational and General Fund Balances less than \$100,000.
- f. Promotions involving tenured faculty.
- g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.
- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
- i. Summer Session Budgets.
- j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.

4. EFFECTIVE DATE OF APPOINTMENTS AND SALARY INCREASES

- a. Any increase in an approved salary rate for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
- b. A salary rate increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
- c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
- d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although an increased salary rate for the same classification or position is involved.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds" or "Allied Health Faculty Services Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan or Allied Health Faculty Services Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. In accordance with provisions contained in U. T. System Board of Regents' *Rules and Regulations* Series 30201, leaves of absence for a first year or portion thereof or a second consecutive year's leave may be granted by the president. Except in very unusual circumstances as outlined in Section 3.2 and 3.3, a third consecutive year leave of absence will not be granted. Requests for third year leave of absence must be reviewed and approved by the appropriate executive vice chancellor.

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2009

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

THE UNIVERSITY OF TEXAS SYSTEM
LIBRARY, EQUIPMENT, REPAIR AND REHABILITATION
AND FACULTY SCIENCE AND TECHNOLOGY ACQUISITION AND RETENTION (STARS)
BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2009

A. INITIAL BUDGET

1. U. T. System institutions are authorized to purchase approved Library and Equipment items and to contract for Repair and Rehabilitation projects following standard purchasing and contracting procedures within approved dollar limits as outlined in *UTS 168 Capital Expenditure Policy*. This includes expenditures for Faculty STARS or similar special programs.
2. Transfers by the U. T. System Administration of allocated funds to institutional control or to vendors will coincide with vendor payment requirements.
3. Final approval of specific Repair and Rehabilitation projects will be in accordance with U. T. System Board of Regents established procedures for construction projects.
4. All expenditures are subject to the provisions of the U. T. System Board of Regents' *Rules and Regulations* for the governance of The University of Texas System.

B. BUDGET AMENDMENTS

1. ITEMS REQUIRING APPROVAL OF THE U. T. SYSTEM ADMINISTRATION AND SUBSEQUENT APPROVAL BY THE U. T. SYSTEM BOARD OF REGENTS THROUGH THE DOCKET
 - a. Substitute Library and Equipment purchases that are not on the approved list.
 - b. Funding for new Repair and Rehabilitation projects that are not on the approved list.
2. ITEMS REQUIRING APPROVAL OF U. T. SYSTEM ADMINISTRATION (NON-DOCKET)
 - a. Transfers of appropriated funds between approved Library and Equipment items.
 - b. Transfers of appropriated funds between Repair and Rehabilitation items.
 - c. Transfers of funds for approved Library and Equipment purchases to fund approved Repair and Rehabilitation projects and vice versa.
 - d. All transfers of funds are subject to the requirements of the *Capital Expenditure Policy* (UTS 168).

C. OTHER CONSIDERATIONS

1. All Library and Equipment or Repair and Rehabilitation appropriations not expended or obligated by contract/ purchase order within six months after the close of the fiscal year for which is was allocated is to lapse and be made available for future System-wide reallocation unless specific authorization to extend the obligation of funds is given by the Associate Vice Chancellor – Controller and Chief Budget Officer on recommendation of the institutional president and the appropriate executive vice chancellor. Such specific authorization will extend the obligation of funds for no more than 12 additional months from the time the extension is granted.
2. All Faculty STARs or similar program appropriations not expended or obligated by contract/ purchase order within eighteen months after the date of award by the appropriate executive vice chancellor are to be available for future System-wide reallocation unless specific authorization to continue obligating the funds is given by the Associate Vice Chancellor – Controller and Chief Budget Officer on recommendation of the institutional president and the appropriate executive vice chancellor. Such specific authorization will extend the obligation of funds for no more than 12 additional months from the time the extension is granted.

THE UNIVERSITY OF TEXAS SYSTEM

EXPENDITURE GUIDELINES – PERMANENT UNIVERSITY FUND (PUF) BOND PROCEEDS FOR
LIBRARY, EQUIPMENT, REPAIR AND REHABILITATION (LERR)
AND FACULTY SCIENCE AND TECHNOLOGY ACQUISITION AND RETENTION (STARS)

For Fiscal Year Ending August 31, 2009

A. AUTHORIZATION OF PUF BOND PROCEEDS FOR LERR OR STARS

Article VII, Section 18 (b) of the Texas Constitution authorizes the Board of Regents to issue bonds and notes secured by the U. T. System's interest in the Available University Fund for the purpose of:

- acquiring land, with or without permanent improvements;
- constructing and equipping buildings or other permanent improvements;
- major repair and rehabilitation of buildings and other permanent improvements;
- acquiring capital equipment; and
- acquiring library books and library materials.

It is for the last three purposes noted above that the U. T. System Board of Regents has established the LERR and Faculty STARS Programs.

B. ELIGIBILITY FOR PROGRAM FUNDS

Eligibility for LERR or STARS program funds is the same as eligibility for PUF bond proceeds as set forth in the Constitution. Eligible entities include U. T. System Administration, all U. T. academic institutions except for U. T. Pan American and U. T. Brownsville, and all U. T. health institutions.

C. GENERAL GUIDELINES FOR USE OF PROGRAM FUNDS

In addition to meeting the constitutional requirements outlined above, the general guideline to determine whether an item is eligible for LERR or STARS is that it must have a useful life of at least one year. The following sections are provided to assist with that determination. These guidelines are not intended to be exhaustive and any questions regarding LERR or STARS eligibility should be directed to the U. T. System Administration Office of the Controller.

Repair and Rehabilitation of Buildings or Other Permanent Improvements

Major repairs or rehabilitation of buildings or other permanent improvements include, but are not limited to, repairs, renovations, replacements, or betterments that are normally expected to extend the useful life, improve operating efficiency, eliminate health and safety hazards, correct structural or mechanical defects, upgrade the quality of existing facilities, or convert these assets to more useful functions, but that are not considered routine maintenance.

The cost of major repairs or rehabilitation of buildings or other improvements can include the contract price or cost of construction and other costs that would be applicable to make the building or improvement suitable for its intended use.

Acquisition of Capital Equipment

Capital equipment is generally regarded as nonexpendable, tangible personal property having a useful life of more than one year. The acquisition cost for equipment includes the net invoice price, including any modifications, attachments, accessories, or auxiliary apparatus necessary to make it usable for the purpose for which it is acquired. In addition, taxes, duty, in-transit insurance, freight, and installation charges are also included as part of the acquisition cost. Capital equipment, including software, that will be used system-wide, or between and among U. T. institutions and System Administration, is eligible for LERR or STARs program funds.

Warranties and Similar Service Features

The cost of warranties and similar service features related to a purchase of capital equipment (such as maintenance agreements and loaner programs) may be included in the acquisition cost only if the purchase of such warranty or similar feature is required in connection with the purchase of the related capital equipment and the cost of such warranty or similar feature is included in the net invoice price. The cost of warranties and similar service features that are purchased at the election of the purchasing entity or that are identified separately in a different invoice or on a different line-item of the equipment purchase invoice are considered operating expenses and therefore are not eligible for LERR or STARs program funds.

Software

Any capitalized costs associated with the development or implementation of software, including personnel costs (salaries), are eligible for LERR or STARs. This principle applies whether the salaries are paid to employees of the institution or to outside parties. Training costs related to software usage are discussed below.

The purchase of bundled software included as part of the initial acquisition of computer hardware is capitalizable and therefore eligible for LERR or STARs program funds.

Software maintenance costs are considered operating expenses and therefore are not eligible for LERR or STARs program funds unless the costs are part of the initial cost of the software.

Costs for software licenses that will be permanently owned are eligible for LERR or STARs funds. Leased or licensed software that requires the payment of an annual fee and that will not be owned when the license expires is not eligible for LERR or STARs.

Employee Training and Travel Costs

In some instances, non-recurring costs to train employees to operate new equipment (including software) may be capitalized. In order to determine whether travel and training costs may be capitalized and should be included in the acquisition cost for capital equipment, consideration should be given to whether:

- licensed personnel are required to operate the equipment;
- the equipment poses a danger to public safety;
- training will yield long term benefits to the institution;
- the equipment has been recently introduced and represents the first use of its kind by the institution; and
- the equipment is constructed specifically for the institution or is purchased off the shelf.

For capital equipment constructed specifically for the institution, initial training costs to operate the equipment may be capitalized. For capital equipment purchased off-the-shelf, employee-training costs may be capitalized if they are extraordinary, one-time costs and are expected to yield long-term benefits.

Routine training not attributable to equipment acquisition cannot be capitalized and therefore is not eligible for LERR or STARs.

Acquisition of Library Books and Library Materials

The acquisition of library books and library materials is eligible for LERR. A library book is generally defined as a literary composition bound into a separate volume and identifiable as a separate copyrighted unit. Library materials are information sources other than books, including journals, periodicals, microforms, audio/visual media, computer-based information, manuscripts, maps, documents, and similar items that provide information essential to the learning process or enhance the quality of university library programs.

The acquisition cost of library books and library materials can include the invoice price, freight-in, handling and insurance, binding, electronic access charges, reproduction and other like costs required to put these assets in place, with the exception of library salaries.

Prohibition for Student Housing, Athletics, and Auxiliary Enterprises

The Constitution prohibits the use of PUF bond proceeds, and therefore the use of LERR or STARs program funds, for student housing, intercollegiate athletics, or auxiliary enterprises.

D. SPECIAL PROGRAM FUNDING

Faculty STARs Program

The Faculty STARs program funded by PUF bond proceeds supports the recruitment and retention of the best-qualified faculty at both academic and health institutions by providing additional resources to build and enhance research infrastructure. Because the STARs program is funded in the same manner as LERR, the same guidelines apply and each item must have a useful life of more than one year. STARs funds are available for laboratory renovation and equipment purchases; however, faculty salaries cannot be paid from STARs funds.

There are three related program goals that form the basis of the STARs program:

- to recruit senior faculty with national prominence; and
- to improve the quality of new faculty and research capacity of the institutions by augmenting the start-up packages for tenure and tenure-track faculty; and
- to retain high quality faculty who have had offers from another research institution or have the potential to leave because of limited access to quality equipment or laboratories.

Additional information regarding the STARs program is available from the Office of Academic Affairs.

**All Funds
Budget Summary**

The University of Texas Health Science Center at Houston

FY2009 BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

<u>Fund Group</u>	<u>2007-08 Budget</u>	<u>% of Budget</u>	<u>2008-09 Budget</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Incr (Decr)</u>
Educational and General Funds	\$ 231,219,047	31.19%	\$ 245,988,808	31.51%	\$ 14,769,761	6.39%
Designated Funds	303,013,066	40.88%	323,146,908	41.39%	20,133,842	6.64%
Auxiliary Enterprises Funds	26,589,005	3.59%	25,440,506	3.26%	(1,148,499)	-4.32%
Restricted Current Funds - Contracts and Grants	128,525,400	17.34%	132,512,821	16.97%	3,987,421	3.10%
Restricted Current Funds - Gifts and Endowment Income	35,916,100	4.84%	35,183,041	4.51%	(733,059)	-2.04%
Unexpended Plant Funds	200,000	0.03%	200,000	0.03%	0	0.00%
Sub-Total	<u>\$ 725,462,618</u>	<u>97.87%</u>	<u>\$ 762,472,084</u>	<u>97.67%</u>	<u>\$ 37,009,466</u>	<u>5.10%</u>
Adjustments:						
Tuition Discounting	(1,306,669)	-0.18%	(907,133)	-0.12%	399,536	-30.58%
Capital Outlay	(6,851,355)	-0.92%	(6,726,385)	-0.86%	124,970	-1.82%
Debt Principal Transfers	(10,678,579)	-1.44%	(11,474,504)	-1.47%	(795,925)	7.45%
Depreciation Expense	34,655,665	4.67%	37,379,571	4.78%	2,723,906	7.86%
TOTAL	<u>\$ 741,281,680</u>	<u>100.00%</u>	<u>\$ 780,743,633</u>	<u>100.00%</u>	<u>\$ 39,461,953</u>	<u>5.32%</u>

**The University of Texas Health Science Center at Houston
Operating Budget
Fiscal Year Ending August 31, 2009**

Adjusted FY 2008 Budget	Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2009 Total Operating Budget
Operating Revenues:									
\$ 20,613,309	Tuition and Fees	14,541,788	7,036,771	759,141			22,337,700	(907,133)	21,430,567
148,837,664	Federal Sponsored Programs		34,114,921		115,391,136		149,506,057		149,506,057
10,498,805	State Sponsored Programs	29,100	1,389,005		15,782,444		17,200,549		17,200,549
132,037,719	Local and Private Sponsored Programs		110,810,392		17,734,152		128,544,544		128,544,544
40,041,100	Net Sales and Services of Educational Activities	5,100,000	30,195,449				35,295,449		35,295,449
31,869,150	Net Sales and Services of Hospital and Clinics	48,457,958	2,889,546				51,347,504		51,347,504
107,427,873	Net Professional Fees		114,588,208				114,588,208		114,588,208
25,858,156	Net Auxiliary Enterprises			24,572,545			24,572,545		24,572,545
5,744,672	Other Operating Revenues	64,167	5,901,763				5,965,930		5,965,930
<u>522,928,448</u>	Total Operating Revenues	<u>68,193,013</u>	<u>306,926,055</u>	<u>25,331,686</u>	<u>148,907,732</u>	<u>-</u>	<u>549,358,486</u>	<u>(907,133)</u>	<u>548,451,353</u>
Operating Expenses:									
305,772,517	Instruction	82,676,389	213,371,105		13,981,448		310,028,942	(332,700)	309,696,242
25,416,076	Academic Support	19,301,633	5,119,670		1,101,194		25,522,497	(245,331)	25,277,166
142,764,980	Research	17,818,585	3,077,645		136,967,222		157,863,452	(55,000)	157,808,452
24,090,972	Public Service	5,307,212	3,463,810		6,124,713		14,895,735	(10,000)	14,885,735
74,538,699	Hospitals and Clinics	50,971,750	44,879,589				95,851,339	(1,456,118)	94,395,221
69,636,111	Institutional Support	34,914,878	33,830,414		4,848,928		73,594,220	(2,564,824)	71,029,396
5,205,107	Student Services	1,591,336	2,340,310		1,440,128		5,371,774	(152,637)	5,219,137
26,249,350	Operation and Maintenance of Plant	19,545,012	11,881,397		1,464	200,000	31,627,873	(20,000)	31,607,873
3,404,232	Scholarships and Fellowships	117,755	1,767,208		3,230,765		5,115,728	(907,133)	4,208,595
21,273,044	Auxiliary Enterprises			23,127,799			23,127,799	(1,889,775)	21,238,024
34,655,665	Depreciation and Amortization						-	37,379,571	37,379,571
<u>733,006,753</u>	Total Operating Expenses	<u>232,244,550</u>	<u>319,731,148</u>	<u>23,127,799</u>	<u>167,695,862</u>	<u>-</u>	<u>742,999,359</u>	<u>29,746,053</u>	<u>772,745,412</u>
<u>(210,078,305)</u>	Operating Surplus/Deficit	<u>(164,051,537)</u>	<u>(12,805,093)</u>	<u>2,203,887</u>	<u>(18,788,130)</u>	<u>-</u>	<u>(193,640,873)</u>	<u>(30,653,186)</u>	<u>(224,294,059)</u>
Budgeted Nonoperating Revenues (Expenses):									
169,289,401	State Appropriations & HEAF	170,068,798					170,068,798		170,068,798
11,780,100	Gifts in Support of Operations				19,519,383		19,519,383		19,519,383
17,378,944	Net Investment Income	1,963,460	7,676,547	930,954	10,637,799		21,208,760		21,208,760
5,705,255	Other Non-Operating Revenue		5,843,718				5,843,718		5,843,718
-	Other Non-Operating (Expenses)						-		-
<u>204,153,700</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>172,032,258</u>	<u>13,520,265</u>	<u>930,954</u>	<u>30,157,182</u>	<u>-</u>	<u>216,640,659</u>	<u>-</u>	<u>216,640,659</u>
Transfers and Other:									
-	AUF Transfers Received						-		-
-	AUF Transfers (Made)						-		-
(8,274,927)	Transfers for Debt Service - Interest	(4,386,754)	(2,118,760)	(1,492,707)			(7,998,221)		(7,998,221)
(10,678,579)	Transfers for Debt Service - Principal	(9,357,504)	(1,297,000)	(820,000)			(11,474,504)		(11,474,504)
62,382	Budget Transfers	1,674,510	(790,605)	(822,134)	(32,000)		29,771		29,771
<u>(18,891,124)</u>	Total Transfers and Other	<u>(12,069,748)</u>	<u>(4,206,365)</u>	<u>(3,134,841)</u>	<u>(32,000)</u>	<u>-</u>	<u>(19,442,954)</u>	<u>-</u>	<u>(19,442,954)</u>
<u>\$ (24,815,729)</u>	Budget Surplus (Deficit)	<u>(4,089,027)</u>	<u>(3,491,193)</u>	<u>-</u>	<u>11,337,052</u>	<u>-</u>	<u>3,556,832</u>	<u>(30,653,186)</u>	<u>(27,096,354)</u>
<u>\$ 727,082,148</u>	Total Revenues and AUF Transfers	<u>240,225,271</u>	<u>320,446,320</u>	<u>26,262,640</u>	<u>179,064,914</u>	<u>-</u>	<u>765,999,145</u>	<u>(907,133)</u>	<u>765,092,012</u>
<u>(741,281,680)</u>	Total Expenses and Transfers for Interest	<u>(236,631,304)</u>	<u>(321,849,908)</u>	<u>(24,620,506)</u>	<u>(167,695,862)</u>	<u>-</u>	<u>(750,997,580)</u>	<u>(29,746,053)</u>	<u>(780,743,633)</u>
<u>\$ (14,199,532)</u>	Excess (Deficiency) of Revenue over Expenses	<u>3,593,967</u>	<u>(1,403,588)</u>	<u>1,642,134</u>	<u>11,369,052</u>	<u>-</u>	<u>15,001,565</u>	<u>(30,653,186)</u>	<u>(15,651,621)</u>

The University of Texas Health Science Center at Houston
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2009

	FY 2008	FY 2009
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>1,306,669</u>	<u>907,133</u>
Reduction of Scholarship Expense of:	<u>1,306,669</u>	<u>907,133</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	549,755	332,700
Academic Support	330,967	245,331
Research	217,167	55,000
Public Service	27,500	10,000
Hospitals and Clinics	2,022,144	1,456,118
Institutional Support	659,502	2,564,824
Student Services	105,000	152,637
Operation and Maintenance of Plant		20,000
Scholarships and Fellowships		
Auxiliary Enterprises	<u>2,939,320</u>	<u>1,889,775</u>
Total	<u>6,851,355</u>	<u>6,726,385</u>
3) Depreciation Expense	<u>34,655,665</u>	<u>37,379,571</u>
4) Transfers for Debt Service - Principal	<u>10,678,579</u>	<u>11,474,504</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,306,669)	(907,133)
Net (Increase) Decrease in Expenditures	<u>(26,497,641)</u>	<u>(29,746,053)</u>
Net Increase (Decrease) in Budget Surplus	<u>(27,804,310)</u>	<u>(30,653,186)</u>

**Educational and
General Funds**

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2008 with 2009 Budget

Item	Adjusted 2008	2009	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 142,107,649	\$ 142,092,911	\$ (14,738)	0.0%
Article III, Sec. 54 - Special Item Appropriation	2,500,000	2,500,000	0	0.0%
Article IX, Sec. 14.10 Grad Medical Ed Formula Adj	0	0	0	-
Transfer from Higher Education Group Insurance	11,374,480	11,374,480	0	0.0%
Benefits Paid By the State	13,307,272	14,101,407	794,135	6.0%
Subtotal - General Revenue	169,289,401	170,068,798	779,397	0.5%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	14,337,751	14,299,149	(38,602)	(0.3%)
Student Fees	80,218	242,639	162,421	202.5%
Interest on Time Deposits	2,020,506	1,963,460	(57,046)	(2.8%)
Interest on Time Deposits - UTHSCH	1,770,506	1,713,460	(57,046)	(3.2%)
Interest on Time Deposits - HCPC	250,000	250,000	0	0.0%
Other Income	311,346	64,167	(247,179)	(79.4%)
Other Income - UTHSCH	281,346	34,167	(247,179)	(87.9%)
Other Income - HCPC	30,000	30,000	0	0.0%
Income from Patients	13,908,802	18,072,908	4,164,106	29.9%
Income From Patients - UTHSCH	5,345,933	5,100,000	(245,933)	(4.6%)
Income From Patients - HCPC	8,562,869	12,972,908	4,410,039	51.5%
Transfers of E&G Income	(1,605,231)	(1,635,208)	(29,977)	1.9%
Transfer for Texas Public Education Grants	(1,485,618)	(1,473,026)	12,592	(0.8%)
Transfer for Medical/Dental School Loans	(119,613)	(162,182)	(42,569)	35.6%
Subtotal - Estimated Educational & General Income	29,053,392	33,007,115	3,953,723	13.6%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	3,183,355	3,309,718	126,363	4.0%
Transfer from Other Funds	3,183,355	3,309,718	126,363	4.0%
H.C.P.C. Funding (U.T.H.S.C. - Houston)	23,306,281	35,485,050	12,178,769	52.3%
TDMHMR	19,279,696	19,279,696	0	0.0%
Harris County (MHMRA)	4,026,585	4,026,585	0	0.0%
Other HCPC Contracts	0	12,178,769	12,178,769	-
State Grants & Contracts	85,000	29,100	(55,900)	(65.8%)
THECB - TARP & TATP	85,000	29,100	(55,900)	(65.8%)
Subtotal - Other Sources	26,574,636	38,823,868	12,249,232	46.1%
TOTAL RESOURCES	\$ 224,917,429	\$ 241,899,781	\$ 16,982,352	7.6%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2008 with 2009 Budget

Item	Adjusted 2008	2009	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 37,958,949	\$ 36,188,388	\$ (1,770,561)	(4.7%)
Faculty Salaries	18,414,489	13,083,389	(5,331,100)	(29.0%)
Departmental Operating Expense	9,746,625	12,742,603	2,995,978	30.7%
Instructional Administration	9,656,573	10,259,695	603,122	6.2%
Family Practice Clerkship Program	141,262	102,701	(38,561)	(27.3%)
Dental Branch/School	16,130,011	15,987,723	(142,288)	(0.9%)
Faculty Salaries	9,367,899	9,436,137	68,238	0.7%
Departmental Operating Expense	5,130,677	4,827,359	(303,318)	(5.9%)
Instructional Administration	1,631,435	1,724,227	92,792	5.7%
Graduate School of Biomedical Sciences	2,511,723	3,387,716	875,993	34.9%
Faculty Salaries	0	0	0	-
Departmental Operating Expense	1,968,531	2,852,756	884,225	44.9%
Instructional Administration	543,192	534,960	(8,232)	(1.5%)
School of Health Information Sciences	2,450,761	2,473,774	23,013	0.9%
Faculty Salaries	1,386,869	1,478,578	91,709	6.6%
Departmental Operating Expense	165,357	129,582	(35,775)	(21.6%)
Instructional Administration	898,535	865,614	(32,921)	(3.7%)
School of Nursing	7,692,619	8,042,202	349,583	4.5%
Faculty Salaries	4,347,463	4,732,344	384,881	8.9%
Departmental Operating Expense	2,257,273	2,298,954	41,681	1.8%
Instructional Administration	1,087,883	1,010,904	(76,979)	(7.1%)
School of Public Health	15,105,053	16,353,732	1,248,679	8.3%
Faculty Salaries	11,606,120	10,733,911	(872,209)	(7.5%)
Departmental Operating Expense	1,347,357	3,789,013	2,441,656	181.2%
Instructional Administration	2,151,576	1,830,808	(320,768)	(14.9%)
Library	3,049,878	2,904,149	(145,729)	(4.8%)
Organized Activities	2,262,051	2,089,355	(172,696)	(7.6%)
Subtotal - Instruction and Academic Support	87,161,045	87,427,039	265,994	0.3%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2008 with 2009 Budget

Item	Adjusted 2008	2009	Increase or (Decrease)	
			Amount	Percent
<u>RESEARCH</u>				
Research Enhancement	3,788,562	3,868,780	80,218	2.1%
Special Items - Research	11,069,840	10,909,292	(160,548)	(1.5%)
Center for Infectious Diseases	347,378	260,790	(86,588)	(24.9%)
Institute of Molecular Medicine	5,125,000	5,125,000	0	0.0%
Texas Heart Institute - Cardiovascular Surgery Res	971,283	961,570	(9,713)	(1.0%)
Texas Heart Institute - Gene Therapy	858,725	850,138	(8,587)	(1.0%)
Pediatric AIDS	307,454	307,694	240	0.1%
Biotechnology Program	875,000	875,000	0	0.0%
Worlds Greatest Scientist	2,500,000	2,500,000	0	0.0%
Texas Advanced Research/Advanced Tech. Programs	85,000	29,100	(55,900)	(65.8%)
Subtotal - Research	14,858,402	14,778,072	(80,330)	(0.5%)
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	1,967,367	1,435,134	(532,233)	(27.1%)
Center on Aging	425,857	407,242	(18,615)	(4.4%)
INTERCON	0	0	0	-
U. T. Mental Sciences Institute	1,378,562	919,042	(459,520)	(33.3%)
Institute for Health Policy	162,948	108,850	(54,098)	(33.2%)
Subtotal - Public Service	1,967,367	1,435,134	(532,233)	(27.1%)
<u>HEALTH CARE</u>				
Patient Care Activities	30,572,943	48,005,338	17,432,395	57.0%
Dental Clinic Operations	2,491,059	2,523,183	32,124	1.3%
Harris County Hospital District	451,543	1,474,423	1,022,880	226.5%
Harris County Psychiatric Center	27,630,341	44,007,732	16,377,391	59.3%
Special Items - Health Care	383,472	495,472	112,000	29.2%
Texas/Mexico Border Health Services	383,472	495,472	112,000	29.2%
Subtotal - Health Care	30,956,415	48,500,810	17,544,395	56.7%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	22,111,968	22,618,400	506,432	2.3%
Special Items - Institutional Support	179,009	500,993	321,984	179.9%
Reserves	179,009	500,993	321,984	179.9%
Subtotal - Institutional Support	22,290,977	23,119,393	828,416	3.7%
<u>STUDENT SERVICES</u>				
Student Services	1,442,002	1,293,657	(148,345)	(10.3%)
Subtotal - Student Services	1,442,002	1,293,657	(148,345)	(10.3%)

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2008 with 2009 Budget

Item	Adjusted	2009	Increase or (Decrease)	
	2008		Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	34,907,480	35,928,790	1,021,310	2.9%
Old Age and Survivors Insurance	8,832,753	9,057,825	225,072	2.5%
Staff Group Insurance Premiums	14,289,510	14,773,517	484,007	3.4%
Longevity Pay	1,561,815	1,561,815	0	0.0%
Workers Compensation Insurance	584,543	578,980	(5,563)	(1.0%)
Retirement Contributions	8,398,900	8,655,778	256,878	3.1%
Unemployment Compensation Insurance	83,165	78,970	(4,195)	(5.0%)
Accrued Vacation and Sick Leave	1,156,794	1,221,905	65,111	5.6%
Subtotal - Staff Benefits	34,907,480	35,928,790	1,021,310	2.9%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	21,384,153	17,849,839	(3,534,314)	(16.5%)
All Other Physical Plant Operations	9,949,275	9,286,733	(662,542)	(6.7%)
Utilities	11,434,878	8,563,106	(2,871,772)	(25.1%)
Special Items - O&M of Plant	13,740,302	13,724,677	(15,625)	(0.1%)
Tuition Revenue Bond Retirement	13,740,302	13,724,677	(15,625)	(0.1%)
Subtotal - Operation & Maintenance of Plant	35,124,455	31,574,516	(3,549,939)	(10.1%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	24,925	117,755	92,830	372.4%
Scholarships	24,925	117,755	92,830	372.4%
Subtotal - Scholarships & Fellowships	24,925	117,755	92,830	372.4%
TOTAL BUDGETED EXPENDITURES	\$ 228,733,068	\$ 244,175,166	\$ 15,442,098	6.8%
E & G Capital Projects	2,485,979	1,813,642	(672,337)	(27.0%)
GRAND TOTAL	231,219,047	245,988,808	14,769,761	6.4%
Excess of Resources Over Estimated Expenditures	(6,301,618)	(4,089,027)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	6,301,618	4,089,027		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

	2009	Method of Finance			Total MOF
	Budget	General Revenue	Other E&G Income	Other Sources	
BUDGETED EXPENDITURES					
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>					
Medical School	\$ 36,188,388	\$ 31,380,976	\$ 4,206,862	\$ 600,550	\$ 36,188,388
Dental Branch	15,987,723	11,218,066	3,978,356	791,301	15,987,723
Graduate School of Biomedical Sciences	3,387,716	2,798,932	588,784		3,387,716
School of Health Information Sciences	2,473,774	2,365,129	108,645		2,473,774
School of Nursing	8,042,202	6,411,259	739,212	891,731	8,042,202
School of Public Health	16,353,732	13,032,806	1,056,326	2,264,600	16,353,732
Library	2,904,149	2,904,149			2,904,149
Organized Activities	2,089,355	2,089,355			2,089,355
Subtotal - Instruction and Academic Support	87,427,039	72,200,672	10,678,185	4,548,182	87,427,039
<u>RESEARCH</u>					
Research Enhancement	3,868,780	2,753,727		1,115,053	3,868,780
Special Items - Research	10,909,292	10,298,072		611,220	10,909,292
Center for Infectious Diseases	260,790	260,790			260,790
Institute of Molecular Medicine	5,125,000	5,125,000			5,125,000
World's Greatest Scientist	2,500,000	2,500,000			2,500,000
Texas Advanced Research/Advanced Technology	29,100			29,100	29,100
Texas Heart Institute - Cardiovascular Surgical Research	961,570	379,450		582,120	961,570
Texas Heart Institute - Gene Therapy	850,138	850,138			850,138
Pediatric AIDS	307,694	307,694			307,694
Biotechnology Program	875,000	875,000			875,000
Subtotal - Research	14,778,072	13,051,799		1,726,273	14,778,072
<u>PUBLIC SERVICE</u>					
Special Items - Public Service					
Center on Aging	407,242	407,242			407,242
UT Mental Sciences Institute	919,042	919,042			919,042
Institute for Health Policy	108,850	108,850			108,850
Subtotal - Public Service	1,435,134	1,435,134			1,435,134

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

	2009	Method of Finance			Total MOF
	Budget	General Revenue	Other E&G Income	Other Sources	
<u>HEALTH CARE</u>					
Patient Care Activities	\$ 48,005,338	\$ 1,878,734	\$ 15,466,181	\$ 30,660,423	\$ 48,005,338
Dental Clinic Operations	2,523,183	309,910	2,213,273		2,523,183
Harris County Hospital District	1,474,423	1,474,423			1,474,423
Harris County Psychiatric Center	44,007,732	94,401	13,252,908	30,660,423	44,007,732
Special Items - Health Care					
Texas/Mexico Border Health Services	495,472	495,472			495,472
Subtotal - Health Care	48,500,810	2,374,206	15,466,181	30,660,423	48,500,810
<u>INSTITUTIONAL SUPPORT</u>					
Institutional Support	22,618,400	20,619,085	476,642	1,522,673	22,618,400
Special Items - Institutional Support	500,993		187,291	313,702	500,993
Reserves	500,993		187,291	313,702	500,993
Subtotal - Institutional Support	23,119,393	20,619,085	663,933	1,836,375	23,119,393
<u>STUDENT SERVICES</u>					
Student Services	1,293,657	1,293,657			1,293,657
<u>STAFF BENEFITS</u>					
Staff Benefits	35,928,790	27,830,102	5,468,164	2,630,524	35,928,790
Old Age and Survivors Insurance	9,057,825	7,577,596	869,864	610,365	9,057,825
Staff Group Insurance Premiums	14,773,517	11,374,480	2,473,110	925,927	14,773,517
Longevity Pay	1,561,815	1,236,700		325,115	1,561,815
Worker's Compensation Insurance	578,980	554,600		24,380	578,980
Retirement Contributions	8,655,778	7,032,656	1,108,500	514,622	8,655,778
Unemployment Compensation Insurance	78,970	54,070		24,900	78,970
Accrued Vacation and Sick Leave	1,221,905		1,016,690	205,215	1,221,905
<u>OPERATION & MAINTENANCE OF PLANT</u>					
Operation & Maintenance of Plant	17,849,839	17,539,466	310,373		17,849,839
All Other Physical Plant Operations	9,286,733	8,976,360	310,373		9,286,733
Utilities	8,563,106	8,563,106			8,563,106

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

	2009	Method of Finance			Total MOF
	Budget	General Revenue	Other E&G Income	Other Sources	
Special Items - Operation & Maint of Plant	\$ 13,724,677	\$ 13,724,677	\$	\$	\$ 13,724,677
Tuition Revenue Bond Retirement	13,724,677	13,724,677			13,724,677
Subtotal - Operation & Maintenance of Plant	31,574,516	31,264,143	310,373		31,574,516
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Scholarships and Fellowships					
Scholarships	117,755		117,755		117,755
TOTAL CURRENT OPERATING BUDGET	244,175,166	170,068,798	32,704,591	41,401,777	244,175,166
E&G CAPITAL PROJECTS	1,813,642		302,524	1,511,118	1,813,642
TOTAL BUDGETED EXPENDITURES	\$ 245,988,808	\$ 170,068,798	\$ 33,007,115	\$ 42,912,895	\$ 245,988,808

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

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

	2007-08				2008-09			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Medical School	37,958,949	18,414,489	9,887,887	9,656,573	36,188,388	13,083,389	12,845,304	10,259,695
Dental Branch	16,130,011	9,367,899	5,130,677	1,631,435	15,987,723	9,436,137	4,827,359	1,724,227
Graduate School of Biomedical Sciences	2,511,723		1,968,531	543,192	3,387,716		2,852,756	534,960
School of Health Information Sciences	2,450,761	1,386,869	165,357	898,535	2,473,774	1,478,578	129,582	865,614
School of Nursing	7,692,619	4,347,463	2,257,273	1,087,883	8,042,202	4,732,344	2,298,954	1,010,904
School of Public Health	15,105,053	11,606,120	1,347,357	2,151,576	16,353,732	10,733,911	3,789,013	1,830,808
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	81,849,116	45,122,840	20,757,082	15,969,194	82,433,535	39,464,359	26,742,968	16,226,208

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

Run Date: 05/23/2008
Run Time: 09:54:20

INSTRUCTION
Medical School

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

MS - Dean General								
2501400001								
A & P Salaries	1.4300	354,237		354,237	1.0000	258,257		258,257
Classified Salaries	4.5000	224,285		224,285	3.0000	152,076		152,076
Other Wages		3,120		3,120		1,560		1,560
Maintenance & Operation			225,951	225,951			477,770	477,770
Travel			137,987	137,987			75,000	75,000
Reserves			26,257	26,257			64,000	64,000
	5.9300	581,642	390,195	971,837	4.0000	411,893	616,770	1,028,663

MS - Student Affairs General								
2517400001								
A & P Salaries	2.3200	316,340		316,340	2.2700	327,811		327,811
Classified Salaries	6.0000	252,663		252,663	6.0000	267,250		267,250
Other Wages		81,000		81,000		95,420		95,420
Maintenance & Operation			200,000	200,000			304,841	304,841
Travel			5,000	5,000			3,000	3,000
Reserves			153,916	153,916				0
	8.3200	650,003	358,916	1,008,919	8.2700	690,481	307,841	998,322

MS - Management - General								
2503400001								
A & P Salaries	1.0000	129,000		129,000	1.0000	141,771		141,771
Classified Salaries	3.0000	156,000		156,000	3.0000	150,770		150,770
Other Wages				0		780		780
Maintenance & Operation			25,194	25,194			62,229	62,229
Travel			3,436	3,436				0
Reserves			85,009	85,009			39,450	39,450
	4.0000	285,000	113,639	398,639	4.0000	293,321	101,679	395,000

MS - Mgmt-Info Services								
2503400002								
A & P Salaries	1.3800	158,413		158,413	1.3800	170,565		170,565
Classified Salaries	21.3800	1,147,011		1,147,011	25.3600	1,445,751		1,445,751
Other Wages		14,040		14,040		21,000		21,000
Maintenance & Operation			254,527	254,527			109,994	109,994
Reserves			8,453	8,453				0
	22.7600	1,319,464	262,980	1,582,444	26.7400	1,637,316	109,994	1,747,310

MS - Academic Affairs General								
2505400001								
Maintenance & Operation			47,026	47,026			46,532	46,532
			47,026	47,026			46,532	46,532

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Medical School

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Educational Programs								
2506400001								
A & P Salaries	3.7000	395,852		395,852	2.0500	285,884		285,884
Classified Salaries	8.0300	347,739		347,739	10.2800	455,757		455,757
Other Wages		65,254		65,254		18,865		18,865
Maintenance & Operation			320,436	320,436			323,733	323,733
Travel			10,000	10,000				0
Reserves			62,892	62,892			15,000	15,000
	11.7300	808,845	393,328	1,202,173	12.3300	760,506	338,733	1,099,239
MS - Development Office Genrl								
2509400001								
A & P Salaries				0	0.6000	75,000		75,000
Classified Salaries	2.0000	117,519		117,519	8.5000	479,937		479,937
Other Wages				0		25,320		25,320
Maintenance & Operation				0			211,413	211,413
Travel				0			50,000	50,000
Reserves				0			10,400	10,400
	2.0000	117,519		117,519	9.1000	580,257	271,813	852,070
MS - Faculty Affairs General								
2502400001								
A & P Salaries	0.5000	66,391		66,391	0.5000	66,391		66,391
Classified Salaries	3.0000	137,177		137,177	3.0000	153,098		153,098
Other Wages		4,999		4,999		5,000		5,000
Maintenance & Operation			16,800	16,800			15,300	15,300
Travel			6,000	6,000			6,000	6,000
Reserves			4,100	4,100			2,077	2,077
	3.5000	208,567	26,900	235,467	3.5000	224,489	23,377	247,866
Academic Support - Medical Sch								
2500400002								
Maintenance & Operation			2,276,266	2,276,266			1,926,836	1,926,836
Transfers			14,500	14,500			19,581	19,581
			2,290,766	2,290,766			1,946,417	1,946,417
MS - Admissions General								
2507400001								
A & P Salaries	1.0900	183,444		183,444	1.0800	182,922		182,922
Classified Salaries	1.7000	61,213		61,213	2.6000	89,329		89,329
Other Wages		2,304		2,304		1,284		1,284
Maintenance & Operation			79,298	79,298			86,494	86,494
Travel			2,000	2,000			3,000	3,000
Reserves			23,519	23,519			13,000	13,000

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Alumni Gener	2.7900	246,961	104,817	351,778	3.6800	273,535	102,494	376,029
250840001								
A & P Salaries				0	1.0000	72,765		72,765
Classified Salaries	1.0000	66,150		66,150				0
Other Wages		3,900		3,900		780		780
Maintenance & Operation			25,403	25,403			23,820	23,820
Travel			5,000	5,000			58,677	58,677
Reserves			1,323	1,323			1,179	1,179
	1.0000	70,050	31,726	101,776	1.0000	73,545	83,676	157,221
Associate Dean for Research								
250140005								
A & P Salaries	0.1000	17,491		17,491	0.1000	18,329		18,329
Classified Salaries	0.6500	27,755		27,755	0.6500	29,143		29,143
Maintenance & Operation			39,806	39,806			832	832
Travel			1,500	1,500				0
Reserves			250,850	250,850			289,704	289,704
	0.7500	45,246	292,156	337,402	0.7500	47,472	290,536	338,008
MS Central Travel								
250340004								
Classified Salaries	4.0000	160,097		160,097	4.0000	163,527		163,527
Other Wages				0		3,542		3,542
Maintenance & Operation			21,772	21,772			22,487	22,487
Reserves			8,000	8,000				0
	4.0000	160,097	29,772	189,869	4.0000	167,069	22,487	189,556
MS - Office of Communications								
250340005								
A & P Salaries	1.0000	72,486		72,486	1.0000	72,486		72,486
Classified Salaries	4.9400	221,284		221,284	4.3900	207,640		207,640
Other Wages		1,000		1,000		4,678		4,678
Maintenance & Operation			1,721	1,721			1,000	1,000
Reserves			5,875	5,875			13,537	13,537
	5.9400	294,770	7,596	302,366	5.3900	284,804	14,537	299,341
Med School - Administration								
250340006								
A & P Salaries	2.0000	229,992		229,992	2.0000	242,597		242,597
Classified Salaries	5.0000	224,141		224,141	5.0000	233,181		233,181
Other Wages		23,325		23,325		22,340		22,340
Maintenance & Operation			21,890	21,890			18,860	18,860

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Travel			1,792	1,792			7,200	7,200
Reserves			17,452	17,452			13,943	13,943
	7.0000	477,458	41,134	518,592	7.0000	498,118	40,003	538,121
Biochm & Molecular Biolo-Gen 252440001								
Faculty Salaries	8.2800	942,257		942,257	7.8600	802,242		802,242
A & P Salaries	1.0000	84,000		84,000	1.0000	79,050		79,050
Classified Salaries	6.0000	275,257		275,257	6.0000	285,762		285,762
Other Wages		3,375		3,375		6,000		6,000
Maintenance & Operation			307,715	307,715			276	276
Travel			20,000	20,000				0
Reserves			10,728	10,728				0
	15.2800	1,304,889	338,443	1,643,332	14.8600	1,173,054	276	1,173,330
Center for Membrane Biology 252440004								
Faculty Salaries	1.1700	120,819		120,819	1.3700	204,505		204,505
Maintenance & Operation			22,627	22,627			113	113
Reserves			150,000	150,000				0
	1.1700	120,819	172,627	293,446	1.3700	204,505	113	204,618
Microbiology And Molecular Gen 254840001								
Faculty Salaries	10.8300	958,089		958,089	7.7500	657,998		657,998
A & P Salaries	0.6000	54,956		54,956	0.6000	56,605		56,605
Classified Salaries	8.5000	298,511		298,511	5.5000	224,812		224,812
Other Wages		5,452		5,452		12		12
Maintenance & Operation			65,570	65,570				0
Travel			2,000	2,000				0
Reserves			667	667			300,000	300,000
	19.9300	1,317,008	68,237	1,385,245	13.8500	939,427	300,000	1,239,427
Neurobiology And Anatomy 255240001								
Faculty Salaries	16.6800	1,656,004		1,656,004	17.3900	1,782,253		1,782,253
A & P Salaries	1.0000	102,911		102,911	0.7300	78,619		78,619
Classified Salaries	15.9000	754,275		754,275	5.2700	291,270		291,270
Other Wages		156,748		156,748		31,138		31,138
Maintenance & Operation			348,600	348,600				0
Travel			50,000	50,000				0
	33.5800	2,669,938	398,600	3,068,538	23.3900	2,183,280		2,183,280
Neuroscience Research Center								

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2552400002								
Classified Salaries	1.2900	42,499		42,499	1.2600	42,621		42,621
Maintenance & Operation			288	288			580	580
Reserves			850	850				0
	1.2900	42,499	1,138	43,637	1.2600	42,621	580	43,201
Integrative Biology								
2538400001								
Faculty Salaries	14.2700	1,664,683		1,664,683	12.4400	1,466,594		1,466,594
A & P Salaries	1.0000	73,224		73,224	1.0000	75,421		75,421
Classified Salaries	19.5000	816,708		816,708	13.5000	562,855		562,855
Other Wages		82,156		82,156		465,929		465,929
Maintenance & Operation			498,950	498,950				0
Travel			20,000	20,000				0
	34.7700	2,636,771	518,950	3,155,721	26.9400	2,570,799		2,570,799
Recruitment/Seed Funds NB&A								
2552400003								
Classified Salaries	1.5000	49,493		49,493				0
Other Wages		990		990				0
Maintenance & Operation			129,517	129,517				0
Travel			10,000	10,000				0
	1.5000	50,483	139,517	190,000				0
NBA State WBP/HSF								
2552400004								
Classified Salaries	3.0000	125,396		125,396				0
Other Wages		2,508		2,508				0
Maintenance & Operation			155,829	155,829				0
Travel			1,000	1,000				0
	3.0000	127,904	156,829	284,733				0
General								
2596400001								
Classified Salaries				0	0.2400	8,442		8,442
Maintenance & Operation				0			3	3
				0	0.2400	8,442	3	8,445
Anesthesiology General								
2520400001								
Faculty Salaries	2.7900	363,401		363,401	2.1400	309,722		309,722
A & P Salaries	0.3200	28,460		28,460	0.4700	43,710		43,710
Classified Salaries	3.7900	148,598		148,598	1.9400	91,744		91,744
Other Wages				0		16,544		16,544

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation Reserves			42,366	42,366			1,300	1,300
							25,597	25,597
	6.9000	540,459	42,366	582,825	4.5500	461,720	26,897	488,617
Dermatology								
2528400001								
Faculty Salaries	0.4900	44,535		44,535	0.1900	45,438		45,438
Classified Salaries	1.7300	82,133		82,133	0.1500	6,303		6,303
Other Wages				0		245		245
Maintenance & Operation			2	2			2,667	2,667
	2.2200	126,668	2	126,670	0.3400	51,986	2,667	54,653
Internal Medicine - Administra								
2542400001								
Faculty Salaries	0.4000	100,000		100,000				0
A & P Salaries	1.0000	137,917		137,917	0.5000	68,959		68,959
Classified Salaries	23.1300	1,016,330		1,016,330	12.7500	552,449		552,449
Maintenance & Operation Reserves				0			15,000	15,000
			245,810	245,810				0
	24.5300	1,254,247	245,810	1,500,057	13.2500	621,408	15,000	636,408
Internal Medicine - General								
2542400008								
Faculty Salaries	5.1100	700,064		700,064	4.8400	611,552		611,552
Classified Salaries	2.2700	94,782		94,782	2.0000	86,352		86,352
	7.3800	794,846		794,846	6.8400	697,904		697,904
Internal Medicine - Graduate M								
2542400002								
Maintenance & Operation			35,000	35,000			35,000	35,000
			35,000	35,000			35,000	35,000
Internal Medicine - Cardiology								
2542400005								
Faculty Salaries	1.5500	261,047		261,047	1.3300	94,993		94,993
Classified Salaries	4.9000	208,289		208,289				0
Reserves			27,900	27,900			10,663	10,663
	6.4500	469,336	27,900	497,236	1.3300	94,993	10,663	105,656
Internal Medicine - Endocrinol								
2542400006								
Faculty Salaries	0.5900	93,708		93,708	0.4200	53,579		53,579
Classified Salaries	1.0000	45,284		45,284				0

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-----	1.5900	138,992		138,992	0.4200	53,579		53,579
Internal Medicine - Gastrointe 254240007								
Faculty Salaries	0.2900	29,070		29,070	0.3400	30,116		30,116
Classified Salaries	2.0000	77,000		77,000				0
-----	2.2900	106,070		106,070	0.3400	30,116		30,116
Internal Medicine - Hematology 254240010								
Faculty Salaries	2.3300	184,320		184,320	0.8900	97,908		97,908
Classified Salaries	1.5000	61,000		61,000				0
-----	3.8300	245,320		245,320	0.8900	97,908		97,908
Internal Medicine - Infectious 254240011								
Faculty Salaries	1.4100	228,115		228,115	0.1800	31,307		31,307
Classified Salaries	3.2800	127,628		127,628				0
Reserves				0			18,000	18,000
-----	4.6900	355,743		355,743	0.1800	31,307	18,000	49,307
Internal Medicine - Medical Ge 254240012								
Faculty Salaries	0.4900	65,887		65,887	0.3700	65,310		65,310
Classified Salaries	0.7500	30,000		30,000				0
Maintenance & Operation			8,110	8,110				0
-----	1.2400	95,887	8,110	103,997	0.3700	65,310		65,310
Internal Medicine - Nephrology 254240013								
Faculty Salaries	1.5100	234,697		234,697	0.6000	98,001		98,001
Classified Salaries	3.0000	112,278		112,278				0
-----	4.5100	346,975		346,975	0.6000	98,001		98,001
Internal Medicine - Pulmonary 254240015								
Faculty Salaries	0.2500	47,114		47,114	0.9800	158,961		158,961
Classified Salaries	2.0000	79,001		79,001				0
-----	2.2500	126,115		126,115	0.9800	158,961		158,961
Internal Medicine - Rheumatolo 254240016								
Faculty Salaries	1.0600	215,747		215,747	0.2800	40,522		40,522
Classified Salaries	2.5000	100,533		100,533				0

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Neurology - State	3.5600	316,280		316,280	0.2800	40,522		40,522
2556400001								
Faculty Salaries	0.9700	341,417		341,417				0
A & P Salaries	0.5000	46,500		46,500				0
Classified Salaries	9.5000	395,902		395,902	7.6800	355,986		355,986
Other Wages		9,600		9,600		9,600		9,600
Maintenance & Operation			23,953	23,953			8,583	8,583
Reserves			8,848	8,848				0
	10.9700	793,419	32,801	826,220	7.6800	365,586	8,583	374,169
Obstetrics, Gynecology And Rep								
2560400002								
Faculty Salaries	5.5600	1,336,368		1,336,368	3.9700	1,072,414		1,072,414
A & P Salaries	0.2400	32,760		32,760				0
Classified Salaries	4.4200	209,037		209,037	3.6900	186,379		186,379
Reserves			4,840	4,840			22	22
	10.2200	1,578,165	4,840	1,583,005	7.6600	1,258,793	22	1,258,815
Ophthalmology								
2564400002								
Faculty Salaries	1.1500	132,837		132,837	0.6400	63,124		63,124
A & P Salaries	0.6000	43,089		43,089	0.2000	14,794		14,794
Classified Salaries	2.0000	85,656		85,656	1.4500	65,748		65,748
Other Wages				0		3,456		3,456
Maintenance & Operation			21,104	21,104				0
Reserves			6,000	6,000				0
	3.7500	261,582	27,104	288,686	2.2900	147,122		147,122
Ophthalmology - Sensory Scienc								
2564400001								
Faculty Salaries	3.4500	278,579		278,579	2.2000	177,787		177,787
A & P Salaries	0.3000	21,545		21,545	0.2800	20,712		20,712
Other Wages				0		1,392		1,392
Maintenance & Operation			28,335	28,335				0
Reserves			32,000	32,000				0
	3.7500	300,124	60,335	360,459	2.4800	199,891		199,891
Otolaryngology H&N Surgery								
2568400001								
Faculty Salaries	0.2100	45,250		45,250	0.2800	93,420		93,420
A & P Salaries				0	1.0000	95,000		95,000
Classified Salaries				0	3.7400	159,974		159,974
Other Wages				0		2,097		2,097

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			42	42			13	13
	0.2100	45,250	42	45,292	5.0200	350,491	13	350,504
Pathology & Laboratory Medicin 2572400001								
Faculty Salaries	6.0500	761,396		761,396				0
A & P Salaries	1.0000	145,000		145,000	0.3000	28,500		28,500
Classified Salaries	9.9100	441,473		441,473	16.0000	705,797		705,797
Other Wages		1,000		1,000				0
Maintenance & Operation				0			5,867	5,867
Reserves			12,054	12,054			100,000	100,000
	16.9600	1,348,869	12,054	1,360,923	16.3000	734,297	105,867	840,164
Pediatrics 2576400002								
Faculty Salaries	12.7300	1,946,622		1,946,622	5.9300	794,579		794,579
A & P Salaries	0.3400	27,308		27,308	0.3000	36,600		36,600
Classified Salaries	1.5600	68,390		68,390	3.7600	172,048		172,048
Maintenance & Operation				0			4,329	4,329
Reserves			1,370	1,370				0
	14.6300	2,042,320	1,370	2,043,690	9.9900	1,003,227	4,329	1,007,556
Children's Learning Institute 2576400004								
Faculty Salaries		40,001		40,001		15,000		15,000
Classified Salaries	0.9000	37,163		37,163	2.5000	153,385		153,385
Maintenance & Operation			49,123	49,123			5,119	5,119
Reserves			48,970	48,970				0
	0.9000	77,164	98,093	175,257	2.5000	168,385	5,119	173,504
Center for Clinical Research 2576400001								
Faculty Salaries	3.1400	348,858		348,858	3.9100	430,525		430,525
A & P Salaries	0.3900	47,686		47,686	0.4000	50,241		50,241
Classified Salaries	3.4500	167,489		167,489	3.0600	144,500		144,500
Other Wages		94,558		94,558		17,000		17,000
Maintenance & Operation			20,000	20,000			25,000	25,000
Travel			15,000	15,000			25,072	25,072
Reserves			5,441	5,441				0
	6.9800	658,591	40,441	699,032	7.3700	642,266	50,072	692,338
Psychiatry & Behavioral Scienc 2584400002								
Faculty Salaries	6.0400	838,864		838,864	4.1200	575,291		575,291

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-----	-----	-----	-----	-----	-----	-----	-----	-----
Classified Salaries	16.2600	637,059		637,059	8.5000	305,146		305,146
Other Wages		15,921		15,921		16,810		16,810
Maintenance & Operation			405,005	405,005			170,229	170,229
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	22.3000	1,491,844	405,005	1,896,849	12.6200	897,247	170,229	1,067,476
Radiology								
2588400001								
Faculty Salaries	1.4000	463,490		463,490		131,000		131,000
A & P Salaries	0.2000	21,420		21,420				0
Classified Salaries	3.0300	136,531		136,531	1.0000	57,750		57,750
Reserves			36,972	36,972			51,735	51,735
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	4.6300	621,441	36,972	658,413	1.0000	188,750	51,735	240,485
Surgery - General								
2592400002								
Faculty Salaries	4.1900	1,100,957		1,100,957	2.9100	689,461		689,461
Classified Salaries	2.5000	107,308		107,308	2.7500	114,485		114,485
Other Wages		2,346		2,346		2,100		2,100
Maintenance & Operation			98,058	98,058			47	47
Reserves			2,153	2,153			4,227	4,227
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	6.6900	1,210,611	100,211	1,310,822	5.6600	806,046	4,274	810,320
Surgery - Emergency Medical Sv								
2532400001								
Faculty Salaries	1.1200	184,434		184,434	0.7700	136,397		136,397
Maintenance & Operation			13	13			4	4
-----	-----	-----	-----	-----	-----	-----	-----	-----
	1.1200	184,434	13	184,447	0.7700	136,397	4	136,401
Orthopedic Surgery								
2566400001								
Faculty Salaries	0.1400	87,898		87,898				0
Classified Salaries				0	5.0300	267,186		267,186
Other Wages				0		3,286		3,286
Maintenance & Operation			19	19				0
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	0.1400	87,898	19	87,917	5.0300	270,472		270,472
Surgery-Organ Transplantation								
2592400003								
Faculty Salaries	0.6600	116,902		116,902				0
Classified Salaries	0.0500	2,303		2,303				0
Other Wages		24		24				0
Maintenance & Operation			3,694	3,694				0
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	0.7100	119,229	3,694	122,923				0

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INSTRUCTION
Medical School

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Cardiothoracic & Vascular Surg								
2598400001								
Faculty Salaries	0.1400	32,904		32,904				0
Classified Salaries				0	7.2700	276,391		276,391
Other Wages				0		3,857		3,857
Maintenance & Operation			128	128				0
	0.1400	32,904	128	33,032	7.2700	280,248		280,248

Neurosurgery								
2596400002								
Faculty Salaries	1.4200	381,342		381,342				0
A & P Salaries	0.3000	40,396		40,396				0
Other Wages		360		360				0
Maintenance & Operation			18	18				0
	1.7200	422,098	18	422,116				0

Physical Medicine And Rehab								
2580400001								
Faculty Salaries	0.2700	37,930		37,930				0
A & P Salaries	0.0300	4,040		4,040				0
Classified Salaries				0	0.4600	15,179		15,179
Other Wages		81		81		549		549
Maintenance & Operation			1,014	1,014			26	26
	0.3000	42,051	1,014	43,065	0.4600	15,728	26	15,754

Family Practice								
2534400002								
Faculty Salaries	2.2800	306,148		306,148	3.1800	439,254		439,254
A & P Salaries	0.6300	75,527		75,527	0.3000	36,865		36,865
Classified Salaries	6.2000	272,040		272,040	3.6000	156,393		156,393
Other Wages		8,678		8,678		5,168		5,168
Maintenance & Operation			56,135	56,135			167	167
Reserves			6,951	6,951				0
	9.1100	662,393	63,086	725,479	7.0800	637,680	167	637,847

Family Practice-Medical Ed								
2534400004								
Faculty Salaries	0.4500	62,231		62,231				0
Maintenance & Operation			185	185				0
	0.4500	62,231	185	62,416				0

Neurology-Grad Medical Educ								
2556400002								
Faculty Salaries	0.1800	38,143		38,143				0

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 Medical School

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Pediatrics-Developmental 2576400005	0.1800	38,143		38,143				0
Faculty Salaries	1.8900	210,717		210,717				0
A & P Salaries	2.0800	176,023		176,023				0
Classified Salaries	15.8200	730,790		730,790				0
Maintenance & Operation			615,930	615,930				0
Reserves			28,185	28,185				0
	19.7900	1,117,530	644,115	1,761,645				0
Pediatrics - Chair Research 2576400006								
Faculty Salaries	3.6700	276,879		276,879	5.5800	398,182		398,182
Classified Salaries	10.2300	457,473		457,473	6.1700	263,258		263,258
Maintenance & Operation			204,335	204,335			288,560	288,560
Travel			162	162				0
Reserves			11,151	11,151				0
	13.9000	734,352	215,648	950,000	11.7500	661,440	288,560	950,000
Internal Med -Geriatrics State 2542400020								
Faculty Salaries		20,000		20,000	0.3400	37,984		37,984
Classified Salaries	1.0000	50,000		50,000				0
	1.0000	70,000		70,000	0.3400	37,984		37,984
Pediatric Surgery Subspecialty 2593400001								
Maintenance & Operation			22,335	22,335			77,798	77,798
			22,335	22,335			77,798	77,798
LBJ Chief of Staff - GME 2514400004								
Classified Salaries				0	0.4700	20,210		20,210
Other Wages				0		353		353
				0	0.4700	20,563		20,563
Dermatology - GME 2528400003								
Other Wages				0		24,180		24,180
Maintenance & Operation				0			3,238	3,238
				0		24,180	3,238	27,418
Emergency Medicine - GME								

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 Medical School

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2532400003								
Faculty Salaries				0	0.2600	49,685		49,685
Maintenance & Operation				0			10	10
				0	0.2600	49,685	10	49,695
Family Practice - GME								
2534400006								
Faculty Salaries				0	0.4300	59,771		59,771
Maintenance & Operation				0			206	206
				0	0.4300	59,771	206	59,977
Internal Medicine - GME								
2542400023								
Faculty Salaries				0	2.2900	345,182		345,182
Reserves				0			12,107	12,107
				0	2.2900	345,182	12,107	357,289
Neurology - GME								
2556400004								
Faculty Salaries				0	0.2700	35,722		35,722
Maintenance & Operation				0			1,978	1,978
				0	0.2700	35,722	1,978	37,700
Ob/Gyn - GME								
2560400005								
Faculty Salaries				0	0.4200	77,098		77,098
Reserves				0			15	15
				0	0.4200	77,098	15	77,113
Ophthalmology - GME								
2564400005								
Faculty Salaries				0	0.1000	14,672		14,672
Maintenance & Operation				0			2,464	2,464
				0	0.1000	14,672	2,464	17,136
Pathology & Lab Med - GME								
2572400003								
Faculty Salaries				0	0.3000	44,464		44,464
Reserves				0			90	90
				0	0.3000	44,464	90	44,554
Radiology Admin - GME								
2588400004								
Faculty Salaries				0	0.1600	55,389		55,389

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INSTRUCTION
 Medical School

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries				0	1.0000	32,000		32,000
Reserves				0			6	6
				0	1.1600	87,389	6	87,395
Anesthesiology - GME 2520400003								
Faculty Salaries				0	0.1600	66,711		66,711
Classified Salaries				0	1.5000	62,423		62,423
Other Wages				0		6,242		6,242
				0	1.6600	135,376		135,376
Orthopedic Surgery - GME 2566400003								
Classified Salaries				0	0.6700	25,213		25,213
Other Wages				0		485		485
Maintenance & Operation				0			6	6
				0	0.6700	25,698	6	25,704
Otolaryngology H&N Surg - GME 2568400003								
Classified Salaries				0	0.2600	10,206		10,206
Other Wages				0		63		63
Maintenance & Operation				0			13	13
				0	0.2600	10,269	13	10,282
Pediatrics - Admin - GME 2576400008								
Faculty Salaries				0	1.0000	173,914		173,914
Reserves				0			18	18
				0	1.0000	173,914	18	173,932
Physical Medicine & Rehab-GME 2580400003								
Classified Salaries				0	0.6100	21,539		21,539
Other Wages				0		702		702
Maintenance & Operation				0			36	36
				0	0.6100	22,241	36	22,277
Psychiatry - GME 2584400005								
Classified Salaries				0	2.0000	57,280		57,280
Maintenance & Operation				0			6,124	6,124
				0	2.0000	57,280	6,124	63,404

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Medical School

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
<hr/>								
Surgery - General - GME 2592400011								
Faculty Salaries				0	0.1100	102,813		102,813
Maintenance & Operation				0			4	4
				0	0.1100	102,813	4	102,817
<hr/>								
Pediatric Surgery - GME 2593400003								
Maintenance & Operation				0			1,714	1,714
				0			1,714	1,714
<hr/>								
Cardiothoracic Vasc Surg - GME 2598400003								
Classified Salaries				0	0.0700	3,355		3,355
Other Wages				0		65		65
Maintenance & Operation				0			7	7
				0	0.0700	3,420	7	3,427
<hr/>								
Research Office-Trainee Affrs 2501400006								
Classified Salaries	1.0000	37,000		37,000	1.0000	38,850		38,850
Maintenance & Operation			10,043	10,043			8,987	8,987
Travel			2,500	2,500				0
Reserves			740	740			1,943	1,943
	1.0000	37,000	13,283	50,283	1.0000	38,850	10,930	49,780
<hr/>								
Safety Project 2542400009								
Reserves			150,000	150,000				0
			150,000	150,000				0
<hr/>								
Interdisciplinary Research 2518400001								
Faculty Salaries	1.6200	194,960		194,960	0.7100	84,948		84,948
A & P Salaries	0.1400	24,996		24,996	0.1400	24,986		24,986
Maintenance & Operation				0			165,286	165,286
Reserves			149,875	149,875			100,000	100,000
	1.7600	219,956	149,875	369,831	0.8500	109,934	265,286	375,220
<hr/>								
MS - Admin - Instruction-Gnrl 2500400001								
Classified Salaries	1.0000	51,200		51,200	1.0000	65,000		65,000
Other Wages		480		480		190,586		190,586
Maintenance & Operation			37,236	37,236				0

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Reserves			11,000	11,000			1,790	1,790
MS - Research Training general	1.0000	51,680	48,236	99,916	1.0000	255,586	1,790	257,376
2513400001								
Faculty Salaries	0.2000	22,568		22,568				0
A & P Salaries				0	0.2000	22,568		22,568
Classified Salaries	1.0000	43,568		43,568	1.0000	40,147		40,147
Other Wages				0		900		900
Maintenance & Operation			38,314	38,314			40,237	40,237
Travel				0			1,500	1,500
Reserves			14,407	14,407			12,255	12,255
Memorial Hospital Houston Grad	1.2000	66,136	52,721	118,857	1.2000	63,615	53,992	117,607
2506400003								
A & P Salaries				0	0.5000	27,500		27,500
Other Wages				0		29,160		29,160
Maintenance & Operation			71,056	71,056			13,916	13,916
Travel				0			6,000	6,000
Reserves				0			1,133	1,133
Medical School Reserves			71,056	71,056	0.5000	56,660	21,049	77,709
2500400004								
Maintenance & Operation			5,450,263	5,450,263			100,412	100,412
MS-Admin-Instr Conf. Operation			5,450,263	5,450,263			100,412	100,412
2500400005								
Classified Salaries	3.0000	112,363		112,363	4.0000	144,426		144,426
Other Wages		13,120		13,120		27,112		27,112
Maintenance & Operation			26,040	26,040			10,686	10,686
Reserves			33,703	33,703			1,000	1,000
Graduate Student Education Com	3.0000	125,483	59,743	185,226	4.0000	171,538	11,686	183,224
2500400008								
Classified Salaries	0.3500	14,945		14,945	0.3500	15,693		15,693
Maintenance & Operation			110,164	110,164			26,138	26,138
Reserves			299	299			82,277	82,277
Health & Human Spirit-General	0.3500	14,945	110,463	125,408	0.3500	15,693	108,415	124,108

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 Medical School

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2501400003								
Faculty Salaries	2.7400	388,710		388,710	1.7400	233,474		233,474
Classified Salaries	3.0000	150,082		150,082	0.4000	26,173		26,173
Other Wages		20,000		20,000				0
Maintenance & Operation			52,044	52,044				0
Travel			17,230	17,230				0
Reserves			11,500	11,500			12,724	12,724
	5.7400	558,792	80,774	639,566	2.1400	259,647	12,724	272,371
M S - Surgical Skills Center								
2506400009								
Faculty Salaries	0.5000	89,789		89,789	0.5000	94,566		94,566
Classified Salaries	3.5000	150,987		150,987	3.0000	99,945		99,945
Other Wages				0		1,000		1,000
Maintenance & Operation			95,021	95,021			158,000	158,000
Travel			15,000	15,000			12,000	12,000
Reserves			40,000	40,000			35,000	35,000
	4.0000	240,776	150,021	390,797	3.5000	195,511	205,000	400,511
Continuing Education Programs								
2511400001								
Maintenance & Operation			249,981	249,981			239,990	239,990
			249,981	249,981			239,990	239,990
M S - Differential Tuition								
2500400003								
Maintenance & Operation			750,590	750,590			56,866	56,866
			750,590	750,590			56,866	56,866
MS Postdoc Program Delivery								
2501400007								
Classified Salaries	0.6000	18,408		18,408	0.6000	18,408		18,408
Other Wages		12,272		12,272				0
Maintenance & Operation			32,629	32,629			43,602	43,602
Reserves			368	368			920	920
	0.6000	30,680	32,997	63,677	0.6000	18,408	44,522	62,930
MS -Graduate Medical Education								
2506400010								
Other Wages		1,046,664		1,046,664		2,546,664		2,546,664
		1,046,664		1,046,664		2,546,664		2,546,664
IDC Reallocation - MS								
1350400004								

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INSTRUCTION
 Medical School

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Other Wages		-630,000		-630,000				0
Maintenance & Operation			-12,182,683	-12,182,683				0
Travel			-320,000	-320,000				0
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		-630,000	-12,502,683	-13,132,683				0
Family Practice - Clerkship 2534400003								
Faculty Salaries	2.8200	418,738		418,738	0.2200	39,561		39,561
A & P Salaries	0.3100	37,164		37,164				0
Classified Salaries	1.8000	81,135		81,135	2.0000	85,534		85,534
Other Wages		3,533		3,533		1,711		1,711
Maintenance & Operation			16,384	16,384			15,456	15,456
Reserves			3,046	3,046				0
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	4.9300	540,570	19,430	560,000	2.2200	126,806	15,456	142,262
Medical School								
SubTotal Faculty Salaries	134.4900	18,414,489	0	18,414,489	101.8700	13,083,389	0	13,083,389
SubTotal A & P Salaries	26.5000	3,148,568	0	3,148,568	21.9000	2,674,908	0	2,674,908
SubTotal Classified Salaries	274.8200	12,146,331	0	12,146,331	220.9800	10,146,076	0	10,146,076
SubTotal Other Wages	0.0000	1,048,808	0	1,048,808	0.0000	3,614,975	0	3,614,975
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,434,806	1,434,806	0.0000	0	5,168,198	5,168,198
SubTotal Travel	0.0000	0	5,607	5,607	0.0000	0	247,449	247,449
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	1,745,840	1,745,840	0.0000	0	1,233,812	1,233,812
SubTotal Transfers	0.0000	0	14,500	14,500	0.0000	0	19,581	19,581
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College Total	435.8100	34,758,196	3,200,753	37,958,949	344.7500	29,519,348	6,669,040	36,188,388

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INSTRUCTION
 Dental Branch

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Dean - Dental Branch								
3800400001								
A & P Salaries	5.6000	812,034		812,034	6.1000	885,737		885,737
Classified Salaries	5.0000	212,680		212,680	5.2500	236,258		236,258
Maintenance & Operation			12,786	12,786			8,297	8,297
	10.6000	1,024,714	12,786	1,037,500	11.3500	1,121,995	8,297	1,130,292

Academic Affairs								
3803400001								
A & P Salaries	1.0000	121,750		121,750	1.0000	121,750		121,750
Classified Salaries	3.0000	123,925		123,925	3.0000	123,925		123,925
Maintenance & Operation			36,877	36,877			36,877	36,877
	4.0000	245,675	36,877	282,552	4.0000	245,675	36,877	282,552

Office Of Student Affairs-Gnrl								
3809400001								
A & P Salaries	1.0000	130,843		130,843	1.0000	130,843		130,843
Classified Salaries	4.0000	147,027		147,027	4.0000	147,027		147,027
Maintenance & Operation			33,513	33,513			33,513	33,513
	5.0000	277,870	33,513	311,383	5.0000	277,870	33,513	311,383

Diagnostic Sciences								
3850400001								
Faculty Salaries	11.7700	1,155,093		1,155,093	12.1700	1,225,262		1,225,262
Classified Salaries	4.7000	196,005		196,005	4.7000	198,505		198,505
Maintenance & Operation			49,432	49,432			54,488	54,488
	16.4700	1,351,098	49,432	1,400,530	16.8700	1,423,767	54,488	1,478,255

Gnrl Practice Residency Prg								
3845400007								
Classified Salaries	9.5000	325,485		325,485	19.0000	583,892		583,892
Other Wages				0		30,000		30,000
Maintenance & Operation			185,000	185,000			452,000	452,000
	9.5000	325,485	185,000	510,485	19.0000	613,892	452,000	1,065,892

Orthodontics								
3836400004								
Faculty Salaries	5.7000	567,091		567,091	5.6000	560,279		560,279
Classified Salaries	11.5000	302,806		302,806	12.0000	327,498		327,498
Other Wages		5,000		5,000		9,000		9,000
Maintenance & Operation			35,883	35,883			35,883	35,883
	17.2000	874,897	35,883	910,780	17.6000	896,777	35,883	932,660

Adv Educ In General Dentistry								

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INSTRUCTION
Dental Branch

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
3845400006								
Classified Salaries	11.5000	302,556		302,556				0
Maintenance & Operation			251,372	251,372				0
	11.5000	302,556	251,372	553,928				0
Prosthodontics								
3842400001								
Faculty Salaries	11.7000	1,178,988		1,178,988	11.6000	1,145,089		1,145,089
Classified Salaries	9.0000	326,182		326,182	7.0000	236,424		236,424
Other Wages		1,700		1,700				0
Maintenance & Operation			37,600	37,600			37,600	37,600
	20.7000	1,506,870	37,600	1,544,470	18.6000	1,381,513	37,600	1,419,113
Restorative Dentistry & Biomat								
3845400001								
Faculty Salaries	34.7000	3,007,710		3,007,710	32.7000	2,879,563		2,879,563
Classified Salaries	4.0000	176,466		176,466	4.0000	176,466		176,466
Maintenance & Operation			61,648	61,648			61,648	61,648
	38.7000	3,184,176	61,648	3,245,824	36.7000	3,056,029	61,648	3,117,677
Oral Maxillofacial Surgery								
3833400001								
Faculty Salaries	4.5300	669,282		669,282	4.5300	673,685		673,685
Classified Salaries	2.0000	61,943		61,943	2.0000	62,386		62,386
Other Wages		5,152		5,152		5,152		5,152
Maintenance & Operation			13,592	13,592			13,592	13,592
	6.5300	736,377	13,592	749,969	6.5300	741,223	13,592	754,815
Department Of Pediatrics								
3839400001								
Faculty Salaries	6.2000	556,606		556,606	5.4000	538,099		538,099
Classified Salaries	2.0000	67,768		67,768	1.4000	50,621		50,621
Maintenance & Operation			19,574	19,574			19,574	19,574
	8.2000	624,374	19,574	643,948	6.8000	588,720	19,574	608,294
Instructional Program								
3800400003								
Other Wages		405,000		405,000		434,009		434,009
Maintenance & Operation			260,000	260,000				0
		405,000	260,000	665,000		434,009		434,009
Institutional Funds								
3800400004								
Maintenance & Operation			345,000	345,000			150,000	150,000

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INSTRUCTION
 Dental Branch

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			345,000	345,000			150,000	150,000
Research Office								
3815400001								
Faculty Salaries				0	1.0000	115,001		115,001
A & P Salaries	1.0000	125,033		125,033	1.0000	125,033		125,033
Classified Salaries	3.0000	151,821		151,821	3.0000	151,821		151,821
Maintenance & Operation			116,117	116,117				0
	4.0000	276,854	116,117	392,971	5.0000	391,855		391,855
Periodontics								
3853400001								
Faculty Salaries	19.8000	1,604,714		1,604,714	19.5000	1,610,729		1,610,729
Classified Salaries	7.0000	232,365		232,365	7.0000	229,844		229,844
	26.8000	1,837,079		1,837,079	26.5000	1,840,573		1,840,573
Endodontics								
3854400001								
Faculty Salaries	4.2000	448,463		448,463	4.8000	514,430		514,430
Classified Salaries	3.5000	128,800		128,800	3.5000	128,800		128,800
Maintenance & Operation			18,500	18,500			18,500	18,500
	7.7000	577,263	18,500	595,763	8.3000	643,230	18,500	661,730
Pediatric Residency								
3839400003								
Faculty Salaries	1.5000	179,952		179,952	1.8000	174,000		174,000
Classified Salaries	16.0000	408,084		408,084	18.0000	456,748		456,748
Other Wages		14,000		14,000		54,000		54,000
Maintenance & Operation			347,557	347,557			347,557	347,557
	17.5000	602,036	347,557	949,593	19.8000	684,748	347,557	1,032,305
Prosthodontics-Outpatient Lab								
3842400003								
Classified Salaries	5.0000	159,899		159,899	5.0000	159,900		159,900
Maintenance & Operation			196,018	196,018			196,018	196,018
	5.0000	159,899	196,018	355,917	5.0000	159,900	196,018	355,918
IDC Reallocation - DB								
1350400005								
Other Wages		-202,681		-202,681				0
		-202,681		-202,681				0
DB-Faculty Startup Funds								
3800400005								

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INSTRUCTION
 Dental Branch

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
----- Classified Salaries -----				0	1.0000	20,400		20,400
				0	1.0000	20,400		20,400
Dental Branch								
SubTotal Faculty Salaries	100.1000	9,367,899	0	9,367,899	99.1000	9,436,137	0	9,436,137
SubTotal A & P Salaries	8.6000	1,189,660	0	1,189,660	9.1000	1,263,363	0	1,263,363
SubTotal Classified Salaries	100.7000	3,323,812	0	3,323,812	99.8500	3,290,515	0	3,290,515
SubTotal Other Wages	0.0000	228,171	0	228,171	0.0000	532,161	0	532,161
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,020,469	2,020,469	0.0000	0	1,465,547	1,465,547
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	209.4000	14,109,542	2,020,469	16,130,011	208.0500	14,522,176	1,465,547	15,987,723

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INSTRUCTION

Graduate School of Biomedical Sciences

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - GSBS								
4870400001								
A & P Salaries	5.5200	519,798		519,798	4.7200	472,442		472,442
Maintenance & Operation				0			17,136	17,136
Reserves			23,394	23,394			45,382	45,382
	5.5200	519,798	23,394	543,192	4.7200	472,442	62,518	534,960
General Instruction								
4870400002								
Classified Salaries	12.9900	581,390		581,390	13.9900	648,609		648,609
Maintenance & Operation			187,211	187,211			17,135	17,135
Reserves			25,478	25,478			53,635	53,635
	12.9900	581,390	212,689	794,079	13.9900	648,609	70,770	719,379
Student Stipends And Assistant								
4870400003								
Classified Salaries	25.7000	1,180,472		1,180,472	30.8200	1,409,208		1,409,208
Maintenance & Operation				0			724,169	724,169
	25.7000	1,180,472		1,180,472	30.8200	1,409,208	724,169	2,133,377
IDC Reallocation - GSBS								
1350400006								
Maintenance & Operation			-6,020	-6,020				0
			-6,020	-6,020				0
Graduate School of Biomedical Sciences								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.5200	519,798	0	519,798	4.7200	472,442	0	472,442
SubTotal Classified Salaries	38.6900	1,761,862	0	1,761,862	44.8100	2,057,817	0	2,057,817
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	181,191	181,191	0.0000	0	758,440	758,440
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	48,872	48,872	0.0000	0	99,017	99,017
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	44.2100	2,281,660	230,063	2,511,723	49.5300	2,530,259	857,457	3,387,716

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INSTRUCTION

School of Health Information Sciences

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - School Of Health Inform								
5770400001								
A & P Salaries	1.8100	314,704		314,704	2.2100	329,658		329,658
Classified Salaries	12.1000	473,419		473,419	13.5000	529,825		529,825
Other Wages		500		500		500		500
Maintenance & Operation			83,519	83,519				0
Travel			20,000	20,000				0
Reserves			6,393	6,393			5,631	5,631
	13.9100	788,623	109,912	898,535	15.7100	859,983	5,631	865,614
SHIS Informatics								
5775400001								
Faculty Salaries	12.7500	1,386,869		1,386,869	14.2100	1,478,578		1,478,578
Classified Salaries	1.0000	41,600		41,600				0
Other Wages		10,000		10,000		42,531		42,531
Maintenance & Operation			56,500	56,500				0
Travel			10,000	10,000				0
Reserves			7,425	7,425				0
	13.7500	1,438,469	73,925	1,512,394	14.2100	1,521,109		1,521,109
SHIS Faculty Development								
5775400002								
Classified Salaries	3.5000	134,673		134,673	0.0400	1,500		1,500
Other Wages		1,000		1,000				0
Maintenance & Operation			45,302	45,302			536	536
Travel			13,007	13,007				0
Reserves			571	571				0
	3.5000	135,673	58,880	194,553	0.0400	1,500	536	2,036
Faculty Incentive Pool - SHIS								
5770400002								
Other Wages		16,027		16,027		2,700		2,700
		16,027		16,027		2,700		2,700
Support Services								
5770400003								
Classified Salaries	1.8900	86,769		86,769	1.5500	71,494		71,494
Other Wages				0		3,960		3,960
Maintenance & Operation			46,154	46,154				0
Travel			5,000	5,000				0
Reserves			5,314	5,314			6,861	6,861
	1.8900	86,769	56,468	143,237	1.5500	75,454	6,861	82,315
IDC Reallocation - SHIS								

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INSTRUCTION

School of Health Information Sciences

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1350400007								
Other Wages		-25,000		-25,000				0
Maintenance & Operation			-243,178	-243,178				0
Travel			-45,807	-45,807				0
		-25,000	-288,985	-313,985				0
School of Health Information Sciences								
SubTotal Faculty Salaries	12.7500	1,386,869	0	1,386,869	14.2100	1,478,578	0	1,478,578
SubTotal A & P Salaries	1.8100	314,704	0	314,704	2.2100	329,658	0	329,658
SubTotal Classified Salaries	18.4900	736,461	0	736,461	15.0900	602,819	0	602,819
SubTotal Other Wages	0.0000	2,527	0	2,527	0.0000	49,691	0	49,691
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	-11,703	-11,703	0.0000	0	536	536
SubTotal Travel	0.0000	0	2,200	2,200	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	19,703	19,703	0.0000	0	12,492	12,492
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	33.0500	2,440,561	10,200	2,450,761	31.5100	2,460,746	13,028	2,473,774

The University of Texas Health Science Center at Houston
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INSTRUCTION

School of Nursing

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Administration-Nursing School								
7901400001								
A & P Salaries	4.6300	689,728		689,728	4.5400	722,016		722,016
Classified Salaries	3.0000	166,087		166,087	2.5000	139,274		139,274
Other Wages		19,486		19,486				0
Maintenance & Operation			52,418	52,418				0
Travel			10,000	10,000				0
Reserves			50,389	50,389			45,894	45,894
	7.6300	875,301	112,807	988,108	7.0400	861,290	45,894	907,184
Center On Aging Administration								
7909400001								
A & P Salaries	0.5100	64,201		64,201	0.5100	65,563		65,563
Classified Salaries	0.7000	33,617		33,617	0.7000	38,157		38,157
Other Wages		1,957		1,957				0
	1.2100	99,775		99,775	1.2100	103,720		103,720
Integrative Nurs Faculty Inc								
7908400001								
Maintenance & Operation			5,000	5,000			3,500	3,500
Travel			5,000	5,000			3,500	3,500
			10,000	10,000			7,000	7,000
Integrative Nursing Care Dept								
7908400002								
Faculty Salaries	0.8200	42,616		42,616	0.1000	6,800		6,800
Other Wages				0		2,000		2,000
	0.8200	42,616		42,616	0.1000	8,800		8,800
Integrative Nursing Care								
7908400003								
Maintenance & Operation			23,722	23,722				0
Travel			7,000	7,000				0
			30,722	30,722				0
Center Information Technology								
7912400001								
A & P Salaries	1.0000	75,000		75,000	1.0000	78,750		78,750
Classified Salaries	5.0000	206,921		206,921	5.7800	264,800		264,800
Other Wages		9,359		9,359		2,366		2,366
Maintenance & Operation			72,369	72,369				0
	6.0000	291,280	72,369	363,649	6.7800	345,916		345,916
Office Of Student Affairs								

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INSTRUCTION
 School of Nursing

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
7911400001								
A & P Salaries	1.0000	69,200		69,200	1.0000	76,293		76,293
Classified Salaries	5.3300	228,267		228,267	6.7100	282,957		282,957
Other Wages		6,729		6,729		780		780
Maintenance & Operation			29,404	29,404				0
	6.3300	304,196	29,404	333,600	7.7100	360,030		360,030
General Instruction								
7901400002								
Faculty Salaries	41.9100	3,816,590		3,816,590	44.7600	4,143,167		4,143,167
Classified Salaries	12.8600	556,783		556,783	11.5000	498,511		498,511
Other Wages		86,903		86,903				0
Maintenance & Operation			89,176	89,176				0
Travel			10,000	10,000				0
Reserves			358,643	358,643			330,074	330,074
	54.7700	4,460,276	457,819	4,918,095	56.2600	4,641,678	330,074	4,971,752
Center For Nursing Research								
7905400001								
Faculty Salaries	2.0000	123,809		123,809	2.0000	145,588		145,588
A & P Salaries	1.5100	132,199		132,199	1.5100	149,826		149,826
Classified Salaries	4.5000	191,588		191,588	6.4500	305,256		305,256
Other Wages		61,408		61,408		41,984		41,984
Maintenance & Operation			6,358	6,358				0
Travel			3,000	3,000				0
	8.0100	509,004	9,358	518,362	9.9600	642,654		642,654
Acute & Continuing Care Facult								
7906400001								
Maintenance & Operation			1,000	1,000			1,000	1,000
Travel			1,000	1,000			1,000	1,000
			2,000	2,000			2,000	2,000
Acute & Continuing Care Depart								
7906400002								
Faculty Salaries	0.2000	9,360		9,360	0.5800	39,440		39,440
Other Wages		25,000		25,000		25,000		25,000
Travel			5,000	5,000			10,000	10,000
	0.2000	34,360	5,000	39,360	0.5800	64,440	10,000	74,440
Acute And Continuing Care								
7906400003								
Maintenance & Operation			16,549	16,549				0
Travel			7,000	7,000				0

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INSTRUCTION
 School of Nursing

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			23,549	23,549				0
Nurse Anesthesia								
790640004								
Faculty Salaries	2.3500	285,614		285,614	2.5000	316,405		316,405
Classified Salaries	1.0000	36,142		36,142	1.0000	36,973		36,973
Other Wages		6,435		6,435				0
Maintenance & Operation			5,445	5,445			5,391	5,391
	3.3500	328,191	5,445	333,636	3.5000	353,378	5,391	358,769
Systems & Technology Faculty I								
790740001								
Maintenance & Operation			5,000	5,000			5,000	5,000
Travel			5,000	5,000			5,000	5,000
			10,000	10,000			10,000	10,000
Systems & Technology Departmen								
790740002								
Faculty Salaries	1.2000	69,474		69,474	1.0900	80,944		80,944
Classified Salaries	0.3700	15,745		15,745				0
Other Wages		10,000		10,000		10,000		10,000
Maintenance & Operation			5,000	5,000				0
Travel			7,000	7,000			10,000	10,000
	1.5700	95,219	12,000	107,219	1.0900	90,944	10,000	100,944
Nursing Systems & Technology								
790740003								
Other Wages		1,380		1,380				0
Maintenance & Operation			18,953	18,953				0
Travel			7,000	7,000				0
		1,380	25,953	27,333				0
Center On Aging Faculty Incent								
790940002								
Maintenance & Operation			1,000	1,000			2,000	2,000
Travel			2,000	2,000			2,000	2,000
			3,000	3,000			4,000	4,000
Nursing Schl Development Off.								
790140005								
A & P Salaries	0.6000	52,200		52,200	0.6000	53,401		53,401
Classified Salaries	1.0000	50,000		50,000	2.0000	85,032		85,032
Other Wages		780		780		780		780
Maintenance & Operation			4,220	4,220			3,320	3,320

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INSTRUCTION
 School of Nursing

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Travel				0			2,460	2,460
Reserves			2,044	2,044				0
	1.6000	102,980	6,264	109,244	2.6000	139,213	5,780	144,993
IDC Reallocation - SON 1350400009								
Other Wages		-100,000		-100,000				0
Maintenance & Operation			-167,649	-167,649				0
		-100,000	-167,649	-267,649				0
School of Nursing								
SubTotal Faculty Salaries	48.4800	4,347,463	0	4,347,463	51.0300	4,732,344	0	4,732,344
SubTotal A & P Salaries	9.2500	1,082,528	0	1,082,528	9.1600	1,145,849	0	1,145,849
SubTotal Classified Salaries	33.7600	1,485,150	0	1,485,150	36.6400	1,650,960	0	1,650,960
SubTotal Other Wages	0.0000	129,437	0	129,437	0.0000	82,910	0	82,910
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	167,965	167,965	0.0000	0	20,211	20,211
SubTotal Travel	0.0000	0	69,000	69,000	0.0000	0	33,960	33,960
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	411,076	411,076	0.0000	0	375,968	375,968
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	91.4900	7,044,578	648,041	7,692,619	96.8300	7,612,063	430,139	8,042,202

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INSTRUCTION
School of Public Health

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Office Of The Dean								
6702400001								
A & P Salaries	1.6000	319,867		319,867	0.6000	65,179		65,179
Classified Salaries	3.0000	150,255		150,255	3.0000	152,560		152,560
Other Wages		780		780		1,380		1,380
Maintenance & Operation			40,354	40,354				0
Travel			10,750	10,750				0
	4.6000	470,902	51,104	522,006	3.6000	219,119		219,119
Sr Assoc Dean Academic Affairs								
6703400001								
A & P Salaries	1.0000	121,750		121,750	1.0000	68,750		68,750
Classified Salaries	9.3500	390,839		390,839	11.3500	487,700		487,700
Other Wages		5,000		5,000		600		600
Maintenance & Operation			30,847	30,847				0
Travel			5,000	5,000				0
	10.3500	517,589	35,847	553,436	12.3500	557,050		557,050
Assoc Dean, Management								
6707400001								
A & P Salaries	2.0000	279,778		279,778	2.0000	289,579		289,579
Classified Salaries	9.5000	537,300		537,300	8.5000	492,727		492,727
Other Wages				0		600		600
Maintenance & Operation			13,753	13,753				0
Travel			1,500	1,500				0
	11.5000	817,078	15,253	832,331	10.5000	782,906		782,906
Assoc Dean, Research								
6706400001								
A & P Salaries	1.0000	103,480		103,480	1.0000	105,050		105,050
Classified Salaries	3.0000	115,359		115,359	3.8000	164,523		164,523
Other Wages		1,560		1,560		2,160		2,160
Maintenance & Operation			8,404	8,404				0
Travel			15,000	15,000				0
	4.0000	220,399	23,404	243,803	4.8000	271,733		271,733
HGC Special Allocations								
6762400001								
Faculty Salaries	1.0000	67,000		67,000				0
Maintenance & Operation			55,716	55,716				0
	1.0000	67,000	55,716	122,716				0
Human Genetics Center								
6762400002								

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

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Faculty Salaries	1.0000	77,072		77,072	1.6500	122,484		122,484
Classified Salaries	5.8300	273,334		273,334	5.8300	282,585		282,585
Other Wages				0		1,560		1,560
Maintenance & Operation			88,287	88,287				0
Travel			2,500	2,500				0
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Dell Center Adv Healthy Living 6764400001	6.8300	350,406	90,787	441,193	7.4800	406,629		406,629
Faculty Salaries	0.7900	72,380		72,380	1.7000	143,390		143,390
Classified Salaries	2.0000	79,755		79,755	2.0000	76,242		76,242
Maintenance & Operation			15,402	15,402				0
Travel			1,500	1,500				0
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Sw Ctr Occup Environ Health 6766400001	2.7900	152,135	16,902	169,037	3.7000	219,632		219,632
Faculty Salaries	1.5200	131,917		131,917	1.2800	116,856		116,856
Classified Salaries	1.0000	41,346		41,346	0.9500	42,538		42,538
Maintenance & Operation			22,166	22,166				0
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Coord Center Clinical Trials 6760400001	2.5200	173,263	22,166	195,429	2.2300	159,394		159,394
Faculty Salaries	0.3500	40,940		40,940	0.2500	32,725		32,725
Classified Salaries	1.9500	86,767		86,767	1.9500	95,751		95,751
Maintenance & Operation			26,481	26,481				0
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San Antonio Regional Campus 6737400001	2.3000	127,707	26,481	154,188	2.2000	128,476		128,476
Faculty Salaries	9.2500	952,024		952,024	8.1500	808,210		808,210
Classified Salaries	5.0000	186,679		186,679	5.3000	203,648		203,648
Other Wages		3,000		3,000		3,000		3,000
Maintenance & Operation			85,000	85,000				0
Travel			6,000	6,000				0
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El Paso Regional Campus 6735400001	14.2500	1,141,703	91,000	1,232,703	13.4500	1,014,858		1,014,858
Faculty Salaries	8.3500	760,539		760,539	7.7500	718,678		718,678
Classified Salaries	4.0000	154,897		154,897	3.5000	135,197		135,197
Maintenance & Operation			88,630	88,630				0
Travel			9,000	9,000				0

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School of Public Health

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Brownsville Regional Campus 6733400001	12.3500	915,436	97,630	1,013,066	11.2500	853,875		853,875
Faculty Salaries	6.7400	700,731		700,731	6.0000	491,800		491,800
Classified Salaries	0.7500	25,063		25,063	6.4000	255,800		255,800
Maintenance & Operation			2,000	2,000			2,400	2,400
	7.4900	725,794	2,000	727,794	12.4000	747,600	2,400	750,000
Dallas Regional Campus 6734400001								
Faculty Salaries	8.8500	829,585		829,585	8.5500	835,206		835,206
Classified Salaries	4.0000	152,901		152,901	4.0000	155,722		155,722
Other Wages		4,000		4,000		4,060		4,060
Maintenance & Operation			110,375	110,375				0
Travel			6,000	6,000				0
	12.8500	986,486	116,375	1,102,861	12.5500	994,988		994,988
Outreach Programs 6730400001								
Faculty Salaries		25,000		25,000		25,000		25,000
Classified Salaries	5.1000	248,623		248,623	2.3000	118,547		118,547
Other Wages		780		780				0
Maintenance & Operation			22,426	22,426				0
Travel			1,500	1,500				0
	5.1000	274,403	23,926	298,329	2.3000	143,547		143,547
Environ & Occup Health 6715400001								
Faculty Salaries	12.2100	1,233,989		1,233,989	10.5000	1,028,899		1,028,899
Classified Salaries	6.0000	259,787		259,787	5.5000	249,762		249,762
Maintenance & Operation			65,376	65,376				0
Travel			11,738	11,738				0
	18.2100	1,493,776	77,114	1,570,890	16.0000	1,278,661		1,278,661
Epidemiology 6716400001								
Faculty Salaries	16.6500	1,701,071		1,701,071	18.8300	1,758,543		1,758,543
Classified Salaries	9.0000	362,391		362,391	10.0000	397,213		397,213
Other Wages		65,250		65,250				0
Maintenance & Operation			51,128	51,128				0
Travel			22,500	22,500				0
	25.6500	2,128,712	73,628	2,202,340	28.8300	2,155,756		2,155,756

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Academic Programs								
6710400001								
Classified Salaries	2.7500	94,335		94,335	2.0000	64,588		64,588
Other Wages		104,988		104,988		295,090		295,090
Maintenance & Operation			190,626	190,626				0
Travel			6,000	6,000				0
	2.7500	199,323	196,626	395,949	2.0000	359,678		359,678
Hlth Prom & Behav Sciences								
6712400001								
Faculty Salaries	10.8400	969,970		969,970	10.4200	996,226		996,226
Classified Salaries	4.5000	164,025		164,025	4.5000	166,691		166,691
Maintenance & Operation			50,656	50,656				0
Travel			17,250	17,250				0
	15.3400	1,133,995	67,906	1,201,901	14.9200	1,162,917		1,162,917
Biostatistics								
6714400001								
Faculty Salaries	15.0500	1,615,032		1,615,032	14.0700	1,423,525		1,423,525
Classified Salaries	6.0000	207,614		207,614	6.0000	210,064		210,064
Maintenance & Operation			36,180	36,180				0
Travel			15,375	15,375				0
	21.0500	1,822,646	51,555	1,874,201	20.0700	1,633,589		1,633,589
Mgmt, Policy, & Comm Health								
6717400001								
Faculty Salaries	15.0000	1,468,729		1,468,729	15.0700	1,536,500		1,536,500
Classified Salaries	6.5000	260,719		260,719	5.5000	220,239		220,239
Maintenance & Operation			45,240	45,240				0
Travel			12,750	12,750				0
	21.5000	1,729,448	57,990	1,787,438	20.5700	1,756,739		1,756,739
Ctr Biosecurity & Public Hlth								
6756400001								
Faculty Salaries	0.5000	82,733		82,733	0.2500	28,750		28,750
Classified Salaries	0.2500	12,653		12,653	0.3000	16,350		16,350
Maintenance & Operation			16,038	16,038				0
Travel			1,500	1,500				0
	0.7500	95,386	17,538	112,924	0.5500	45,100		45,100
HPBS Special Allocations								
6712400002								
Maintenance & Operation			2,154	2,154				0

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			2,154	2,154				0
MPCH Special Allocations								
6717400002								
Maintenance & Operation			3,290	3,290				0
			3,290	3,290				0
Information Technology								
6742400001								
A & P Salaries	0.7500	98,313		98,313	0.6000	81,650		81,650
Classified Salaries	6.2500	398,203		398,203	7.2500	475,313		475,313
Other Wages		2,160		2,160		2,160		2,160
Maintenance & Operation			100,640	100,640				0
Travel			5,000	5,000				0
	7.0000	498,676	105,640	604,316	7.8500	559,123		559,123
Biostat Special Allocations								
6714400002								
Maintenance & Operation			1,184	1,184				0
			1,184	1,184				0
Epi Special Allocations								
6716400002								
Maintenance & Operation			15,701	15,701				0
			15,701	15,701				0
Brownsville Special Allocation								
6733400002								
Maintenance & Operation			13,488	13,488				0
			13,488	13,488				0
Dallas RC Special Allocations								
6734400002								
Maintenance & Operation			5,724	5,724				0
			5,724	5,724				0
El Paso Special Allocations								
6735400002								
Maintenance & Operation			2,622	2,622				0
			2,622	2,622				0
San Antonio Special Allocation								
6737400002								
Faculty Salaries	0.2200	23,980		23,980	0.2200	23,980		23,980
Maintenance & Operation			1,690	1,690				0

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
CHPPR Special Allocations 6752400003	0.2200	23,980	1,690	25,670	0.2200	23,980		23,980
Maintenance & Operation			68,826	68,826				0
			68,826	68,826				0
CID Special Allocations 6754400002								
Maintenance & Operation			5,912	5,912				0
			5,912	5,912				0
CBPHP Special Allocations 6756400002								
Maintenance & Operation			3,336	3,336				0
			3,336	3,336				0
CCCT Special Allocations 6760400002								
Maintenance & Operation			18,499	18,499				0
			18,499	18,499				0
SWCEOH Special Allocations 6766400002								
Maintenance & Operation			5,461	5,461				0
			5,461	5,461				0
Austin Regional Campus 6732400001								
Faculty Salaries	6.8800	853,428		853,428	5.3800	643,139		643,139
Classified Salaries	3.0000	114,500		114,500	5.0000	202,646		202,646
Maintenance & Operation			59,157	59,157				0
Travel			30,863	30,863				0
	9.8800	967,928	90,020	1,057,948	10.3800	845,785		845,785
Dell Center Special Allocation 6764400002								
Maintenance & Operation			3,460	3,460				0
			3,460	3,460				0
IDC Reallocation - SPH 1350400008								
Other Wages		-200,000		-200,000				0
Maintenance & Operation			-3,287,073	-3,287,073				0

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School of Public Health

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Global Health Concentration 6711400001		-200,000	-3,287,073	-3,487,073				0
Classified Salaries				0	0.7500	30,197		30,197
				0	0.7500	30,197		30,197
School of Public Health								
SubTotal Faculty Salaries	115.2000	11,606,120	0	11,606,120	110.0700	10,733,911	0	10,733,911
SubTotal A & P Salaries	6.3500	923,188	0	923,188	5.2000	610,208	0	610,208
SubTotal Classified Salaries	98.7300	4,317,345	0	4,317,345	105.6800	4,696,603	0	4,696,603
SubTotal Other Wages	0.0000	-12,482	0	-12,482	0.0000	310,610	0	310,610
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	-1,910,844	-1,910,844	0.0000	0	2,400	2,400
SubTotal Travel	0.0000	0	181,726	181,726	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	220.2800	16,834,171	-1,729,118	15,105,053	220.9500	16,351,332	2,400	16,353,732

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INSTRUCTION

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
INSTRUCTION								
SubTotal Faculty Salaries	411.0200	45,122,840	0	45,122,840	376.2800	39,464,359	0	39,464,359
SubTotal A & P Salaries	58.0300	7,178,446	0	7,178,446	52.2900	6,496,428	0	6,496,428
SubTotal Classified Salaries	565.1900	23,770,961	0	23,770,961	523.0500	22,444,790	0	22,444,790
SubTotal Other Wages	0.0000	1,396,461	0	1,396,461	0.0000	4,590,347	0	4,590,347
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,881,884	1,881,884	0.0000	0	7,415,332	7,415,332
SubTotal Travel	0.0000	0	258,533	258,533	0.0000	0	281,409	281,409
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	2,225,491	2,225,491	0.0000	0	1,721,289	1,721,289
SubTotal Transfers	0.0000	0	14,500	14,500	0.0000	0	19,581	19,581
Total of Objective	1034.2400	77,468,708	4,380,408	81,849,116	951.6200	72,995,924	9,437,611	82,433,535

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LIBRARY

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Houston Acad Of Med Libr 1416400001								
Maintenance & Operation			2,214,700	2,214,700			2,214,700	2,214,700
			2,214,700	2,214,700			2,214,700	2,214,700
MS - Library Reading Room 2506400005								
A & P Salaries	0.7100	51,510		51,510	0.5000	37,363		37,363
Classified Salaries	2.0000	77,981		77,981	2.2500	92,820		92,820
Other Wages		780		780		8,390		8,390
Maintenance & Operation			16,877	16,877			6,038	6,038
Reserves			4,516	4,516			2,830	2,830
	2.7100	130,271	21,393	151,664	2.7500	138,573	8,868	147,441
Information Resources-General 3803400003								
Classified Salaries	2.0000	88,423		88,423	2.0000	88,423		88,423
Maintenance & Operation			93,866	93,866			93,866	93,866
	2.0000	88,423	93,866	182,289	2.0000	88,423	93,866	182,289
SPH - Library Services 6741400001								
A & P Salaries	1.0000	72,349		72,349	1.0000	73,796		73,796
Classified Salaries	7.5000	271,407		271,407	7.5000	285,923		285,923
Maintenance & Operation			150,719	150,719				0
Travel			6,750	6,750				0
	8.5000	343,756	157,469	501,225	8.5000	359,719		359,719
LIBRARY								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	1.7100	123,859	0	123,859	1.5000	111,159	0	111,159
SubTotal Classified Salaries	11.5000	437,811	0	437,811	11.7500	467,166	0	467,166
SubTotal Other Wages	0.0000	780	0	780	0.0000	8,390	0	8,390
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,476,162	2,476,162	0.0000	0	2,314,604	2,314,604
SubTotal Travel	0.0000	0	6,750	6,750	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	4,516	4,516	0.0000	0	2,830	2,830
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	13.2100	562,450	2,487,428	3,049,878	13.2500	586,715	2,317,434	2,904,149

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ORGANIZED ACTIVITIES

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
<hr/>								
Analytical Chemistry Center								
2524400003								
Faculty Salaries	1.5700	149,141		149,141	2.5300	260,928		260,928
Classified Salaries	0.2000	9,568		9,568	0.2000	9,568		9,568
Other Wages		191		191				0
Maintenance & Operation			127,160	127,160			17,653	17,653
Travel			5,000	5,000				0
	1.7700	158,900	132,160	291,060	2.7300	270,496	17,653	288,149
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Resrch Supp-Animal Center-Gen								
1452400001								
Faculty Salaries	1.8000	238,442		238,442				0
Classified Salaries	3.0000	117,785		117,785	15.0000	361,164		361,164
Other Wages		1,010		1,010				0
Maintenance & Operation			3,000	3,000			1,632	1,632
Reserves			10,686	10,686			8,127	8,127
	4.8000	357,237	13,686	370,923	15.0000	361,164	9,759	370,923
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Medical Skills Laboratory								
2506400002								
A & P Salaries				0	0.5000	55,197		55,197
Classified Salaries				0	0.2500	15,997		15,997
Other Wages				0		585		585
Reserves				0			1,651	1,651
				0	0.7500	71,779	1,651	73,430
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DB-Computer Network Services								
3803400004								
Classified Salaries	3.0000	180,000		180,000	3.0000	195,120		195,120
Other Wages		2,340		2,340		2,340		2,340
Maintenance & Operation			89,122	89,122			89,122	89,122
	3.0000	182,340	89,122	271,462	3.0000	197,460	89,122	286,582
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DB-Educational Technology Svcs								
3855400001								
Faculty Salaries	1.0000	85,193		85,193	1.0000	85,193		85,193
Classified Salaries	2.0000	125,784		125,784	3.0000	174,784		174,784
Other Wages				0		26,346		26,346
Maintenance & Operation			12,500	12,500			12,375	12,375
	3.0000	210,977	12,500	223,477	4.0000	286,323	12,375	298,698
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D B Instructional Media								
3855400002								
Classified Salaries	2.9000	145,694		145,694	2.9000	142,295		142,295

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ORGANIZED ACTIVITIES

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Other Wages		1,380		1,380				0
Maintenance & Operation			6,448	6,448			7,750	7,750
	2.9000	147,074	6,448	153,522	2.9000	142,295	7,750	150,045
D B Educational Facilities Sup 3855400003								
A & P Salaries	0.7500	63,673		63,673	0.7500	63,673		63,673
Classified Salaries	6.3000	225,931		225,931	6.3000	224,311		224,311
Maintenance & Operation			110,018	110,018			120,918	120,918
	7.0500	289,604	110,018	399,622	7.0500	287,984	120,918	408,902
Information Technology 4870400005								
Maintenance & Operation			30,000	30,000			30,000	30,000
			30,000	30,000			30,000	30,000
Educational Media Resources 6745400001								
Classified Salaries	1.5000	83,633		83,633	1.4000	79,774		79,774
Maintenance & Operation			9,586	9,586				0
Travel			750	750				0
	1.5000	83,633	10,336	93,969	1.4000	79,774		79,774
Public Health Practice Program 6727400001								
Faculty Salaries		25,000		25,000		25,000		25,000
Classified Salaries	3.0000	129,957		129,957	2.0000	77,852		77,852
Maintenance & Operation			18,404	18,404				0
Travel			6,150	6,150				0
	3.0000	154,957	24,554	179,511	2.0000	102,852		102,852
Academic Technology 1207400002								
Maintenance & Operation			236,019	236,019				0
Travel			7,500	7,500				0
Reserves			4,986	4,986				0
			248,505	248,505				0
ORGANIZED ACTIVITIES								
SubTotal Faculty Salaries	4.3700	497,776	0	497,776	3.5300	371,121	0	371,121
SubTotal A & P Salaries	0.7500	63,673	0	63,673	1.2500	118,870	0	118,870
SubTotal Classified Salaries	21.9000	1,018,352	0	1,018,352	34.0500	1,280,865	0	1,280,865

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ORGANIZED ACTIVITIES

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Other Wages	0.0000	4,921	0	4,921	0.0000	29,271	0	29,271
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	642,257	642,257	0.0000	0	279,450	279,450
SubTotal Travel	0.0000	0	19,400	19,400	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	15,672	15,672	0.0000	0	9,778	9,778
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	27.0200	1,584,722	677,329	2,262,051	38.8300	1,800,127	289,228	2,089,355

The University of Texas Health Science Center at Houston
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RESEARCH
Research Enhancement

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Res Adm-Research Support Commi								
1458400008								
Faculty Salaries				0	0.0400	9,817		9,817
A & P Salaries				0	1.3000	107,200		107,200
Classified Salaries	3.0000	152,476		152,476	1.0000	29,017		29,017
Other Wages				0		1,560		1,560
Maintenance & Operation			7,027	7,027			1,968	1,968
Reserves			3,987	3,987			4,428	4,428
	3.0000	152,476	11,014	163,490	2.3400	147,594	6,396	153,990

Ctr Health Prom Prev Resrch								
6752400001								
Faculty Salaries	3.5000	385,684		385,684	3.4000	393,806		393,806
A & P Salaries	1.0000	84,460		84,460	1.0000	87,205		87,205
Classified Salaries	8.6700	407,916		407,916	8.4700	421,605		421,605
Maintenance & Operation			56,612	56,612				0
Travel			2,500	2,500				0
	13.1700	878,060	59,112	937,172	12.8700	902,616		902,616

Enhanced Research Faculty Supp								
1450400002								
A & P Salaries	0.1800	18,705		18,705	0.1700	17,849		17,849
Classified Salaries	2.9000	211,530		211,530	1.8600	156,162		156,162
Reserves				0			39,989	39,989
	3.0800	230,235		230,235	2.0300	174,011	39,989	214,000

Sustained Excellence In Resear								
1450400003								
A & P Salaries	1.0000	123,365		123,365	0.2500	18,500		18,500
Classified Salaries	5.0000	210,058		210,058	6.0000	279,895		279,895
Other Wages				0		3,120		3,120
Maintenance & Operation			6,476	6,476			25,067	25,067
Reserves			5,131	5,131			8,952	8,952
	6.0000	333,423	11,607	345,030	6.2500	301,515	34,019	335,534

CLAMC-Res Tobacco Funds								
1452400002								
Faculty Salaries	0.5000	89,272		89,272				0
Classified Salaries	0.4000	22,059		22,059	6.0000	124,270		124,270
Other Wages		5,000		5,000				0
Maintenance & Operation			5,815	5,815			768	768
Reserves			3,489	3,489			597	597
	0.9000	116,331	9,304	125,635	6.0000	124,270	1,365	125,635

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

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RESEARCH

Research Enhancement

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
<hr/>								
Biomedical Engineering								
1450400007								
Classified Salaries				0	1.0000	54,912		54,912
Maintenance & Operation				0			13,848	13,848
Travel				0			18,000	18,000
Reserves				0			63,240	63,240
				0	1.0000	54,912	95,088	150,000
<hr/>								
Ctr Clin Trans Scie Admin Core								
1459400001								
A & P Salaries	1.0000	109,839		109,839	1.0000	109,839		109,839
Classified Salaries	4.9000	247,130		247,130	3.0000	129,188		129,188
Other Wages				0		5,600		5,600
Maintenance & Operation			135,280	135,280			7,706	7,706
Travel			7,000	7,000			10,000	10,000
Reserves			31,356	31,356			90,000	90,000
	5.9000	356,969	173,636	530,605	4.0000	244,627	107,706	352,333
<hr/>								
CCTS Pilot Projects								
1459400002								
Classified Salaries	0.2000	4,548		4,548				0
Maintenance & Operation			1,395	1,395			2,500	2,500
Reserves			400,136	400,136			225,000	225,000
	0.2000	4,548	401,531	406,079			227,500	227,500
<hr/>								
CCTS Education								
1459400003								
Faculty Salaries	0.7500	75,000		75,000	0.7500	77,250		77,250
Classified Salaries	1.2500	56,252		56,252	1.3400	64,668		64,668
Reserves			3,938	3,938				0
	2.0000	131,252	3,938	135,190	2.0900	141,918		141,918
<hr/>								
CCTS Bioinformatics								
1459400005								
Faculty Salaries	0.4200	53,268		53,268	0.7700	102,106		102,106
Classified Salaries	2.9000	157,588		157,588	3.9000	216,093		216,093
Maintenance & Operation			21,454	21,454			20,496	20,496
Reserves			5,651	5,651				0
	3.3200	210,856	27,105	237,961	4.6700	318,199	20,496	338,695
<hr/>								
CCTS Ethics								
1459400006								
Faculty Salaries	0.1000	8,000		8,000	0.1000	8,000		8,000
Classified Salaries	0.5000	20,542		20,542				0

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RESEARCH
Research Enhancement

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation Reserves			7,423	7,423			6,500	6,500
			856	856				0
	0.6000	28,542	8,279	36,821	0.1000	8,000	6,500	14,500
CCTS Genetics Core 1459400007								
Faculty Salaries	0.1800	17,381		17,381				0
Classified Salaries	1.3000	55,539		55,539	1.3000	66,750		66,750
Maintenance & Operation Reserves			82,584	82,584			6,500	6,500
			2,188	2,188			100,000	100,000
	1.4800	72,920	84,772	157,692	1.3000	66,750	106,500	173,250
CCTS Regulations 1459400008								
Classified Salaries				0	1.0000	62,740		62,740
Maintenance & Operation Reserves			8,819	8,819			6,500	6,500
			8,819	8,819	1.0000	62,740	6,500	69,240
CCTS Design Analysis 1459400009								
Faculty Salaries	0.1000	7,215		7,215	0.8600	82,560		82,560
Classified Salaries				0	1.0000	35,000		35,000
Maintenance & Operation Reserves			67,564	67,564			6,500	6,500
			216	216			80,000	80,000
	0.1000	7,215	67,780	74,995	1.8600	117,560	86,500	204,060
CCTS Bio Bank 1459400010								
Faculty Salaries				0	0.0400	7,684		7,684
Classified Salaries	0.5000	31,329		31,329	2.0000	111,561		111,561
Maintenance & Operation Reserves			6,799	6,799			6,500	6,500
			940	940				0
	0.5000	31,329	7,739	39,068	2.0400	119,245	6,500	125,745
CCTS Community 1459400011								
Faculty Salaries	0.4300	33,845		33,845	0.1500	16,211		16,211
Classified Salaries	1.3500	65,424		65,424	1.5000	60,385		60,385
Maintenance & Operation Reserves			28,176	28,176			6,500	6,500
			3,525	3,525			22,294	22,294
	1.7800	99,269	31,701	130,970	1.6500	76,596	28,794	105,390
CCTS MRI Core 1459400012								

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RESEARCH
Research Enhancement

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Faculty Salaries	0.5000	48,951		48,951	0.5000	30,953		30,953
Classified Salaries	0.3000	22,877		22,877	0.3000	22,877		22,877
Maintenance & Operation			40,866	40,866			6,500	6,500
Reserves			2,155	2,155				0
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CCTS Biomarker Core	0.8000	71,828	43,021	114,849	0.8000	53,830	6,500	60,330
1459400013								
Faculty Salaries	0.3000	30,621		30,621	0.3000	28,862		28,862
Classified Salaries	1.2000	59,664		59,664	2.1500	138,682		138,682
Maintenance & Operation			20,542	20,542			6,500	6,500
Reserves			3,124	3,124				0
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	1.5000	90,285	23,666	113,951	2.4500	167,544	6,500	174,044
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Research Enhancement								
SubTotal Faculty Salaries	6.7800	749,237	0	749,237	6.9100	757,249	0	757,249
SubTotal A & P Salaries	3.1800	336,369	0	336,369	3.7200	340,593	0	340,593
SubTotal Classified Salaries	34.3700	1,724,932	0	1,724,932	41.8200	1,973,805	0	1,973,805
SubTotal Other Wages	0.0000	5,000	0	5,000	0.0000	10,280	0	10,280
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	496,832	496,832	0.0000	0	124,353	124,353
SubTotal Travel	0.0000	0	9,500	9,500	0.0000	0	28,000	28,000
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	466,692	466,692	0.0000	0	634,500	634,500
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
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SubTotal	44.3300	2,815,538	973,024	3,788,562	52.4500	3,081,927	786,853	3,868,780
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The University of Texas Health Science Center at Houston
EDUCATIONAL AND GENERAL FUNDS

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RESEARCH

Special Items - Research

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Recruitment/Seed Funds - IMM								
1108400004								
Faculty Salaries	2.3200	211,600		211,600	1.5000	98,050		98,050
Classified Salaries	4.0000	176,000		176,000	9.5000	363,915		363,915
Maintenance & Operation			67,400	67,400			61,035	61,035
Travel			70,000	70,000			2,000	2,000
	6.3200	387,600	137,400	525,000	11.0000	461,965	63,035	525,000
Tx Heart Inst Space Rent - IMM								
1108400003								
Maintenance & Operation			479,304	479,304			479,304	479,304
			479,304	479,304			479,304	479,304
Institute Of Molecular Medicin								
1108400001								
Faculty Salaries	3.1800	711,081		711,081	1.9000	239,970		239,970
A & P Salaries	1.1000	156,809		156,809				0
Classified Salaries	9.5000	426,137		426,137	14.3300	687,649		687,649
Other Wages				0		71,833		71,833
Maintenance & Operation			388,354	388,354			733,510	733,510
Reserves			38,059	38,059			29,984	29,984
	13.7800	1,294,027	426,413	1,720,440	16.2300	999,452	763,494	1,762,946
IMM Enhancement - Reserve								
1108400002								
Faculty Salaries				0	9.0600	1,822,120		1,822,120
A & P Salaries				0	1.1000	175,413		175,413
Maintenance & Operation			528,239	528,239			2,467	2,467
Reserves			1,971,761	1,971,761				0
			2,500,000	2,500,000	10.1600	1,997,533	2,467	2,000,000
Reserve Heart Disease & Stroke								
1100400006								
Reserves			570,122	570,122			552,616	552,616
			570,122	570,122			552,616	552,616
Reserve Biotechnology Program								
1100400005								
Maintenance & Operation			143,850	143,850			50,000	50,000
Reserves			32,786	32,786			126,636	126,636
			176,636	176,636			176,636	176,636
Biotechnology Center								
1110400001								

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RESEARCH
Special Items - Research

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Faculty Salaries	0.4500	96,113		96,113	0.7800	117,396		117,396
Classified Salaries	3.1000	167,165		167,165	1.8000	102,968		102,968
Other Wages				0		2,388		2,388
Maintenance & Operation			181,095	181,095			227,940	227,940
Travel			10,000	10,000			3,681	3,681
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	3.5500	263,278	191,095	454,373	2.5800	222,752	231,621	454,373
THI-Cardiovascular Research 1256400001								
Maintenance & Operation			588,000	588,000			582,120	582,120
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			588,000	588,000			582,120	582,120
THI-Gene Therapy Program 1256400002								
Maintenance & Operation			858,725	858,725			850,138	850,138
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			858,725	858,725			850,138	850,138
THI-Cardiology Surgery Research 1256400003								
Maintenance & Operation			383,283	383,283			379,450	379,450
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			383,283	383,283			379,450	379,450
I M M - Nano Medicine 1108400007								
Faculty Salaries	0.7100	183,000		183,000	0.6600	175,065		175,065
Classified Salaries	3.7500	190,190		190,190	3.2100	150,987		150,987
Maintenance & Operation			279,810	279,810			298,823	298,823
Travel				0			12,000	12,000
Reserves				0			16,125	16,125
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	4.4600	373,190	279,810	653,000	3.8700	326,052	326,948	653,000
TARP/TATP Research Funds 1272410001								
Maintenance & Operation			85,000	85,000			29,100	29,100
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			85,000	85,000			29,100	29,100
Pediatric AIDS 1422400001								
Faculty Salaries	1.0000	119,410		119,410	0.8900	110,435		110,435
Classified Salaries	2.8600	102,719		102,719	2.0800	73,495		73,495
Maintenance & Operation			76,325	76,325			114,764	114,764
Travel			9,000	9,000			9,000	9,000
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	3.8600	222,129	85,325	307,454	2.9700	183,930	123,764	307,694

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RESEARCH

Special Items - Research

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

I M-Dr. Milewicz Research Supt 2542400017								
Maintenance & Operation			100,000	100,000			100,000	100,000

			100,000	100,000			100,000	100,000

Biochem-Heart Disease & Stroke 2524400005								
Faculty Salaries	2.1500	277,430		277,430	1.8400	190,850		190,850
Classified Salaries	1.0000	42,090		42,090	1.0000	42,932		42,932
Other Wages		1,605		1,605		2,160		2,160
Maintenance & Operation				0			55,183	55,183
Travel				0			5,000	5,000

	3.1500	321,125		321,125	2.8400	235,942	60,183	296,125

McPherson Commitment Funds 2542400019								
Faculty Salaries				0	3.6400	386,744		386,744
Classified Salaries				0	7.5000	299,678		299,678
Reserves			1,000,000	1,000,000			313,578	313,578

			1,000,000	1,000,000	11.1400	686,422	313,578	1,000,000

Neurosurgery-Dr. Kim Research 2596400004								
Reserves				0			500,000	500,000

				0			500,000	500,000

Center For Infectious Diseases 6754400001								
Faculty Salaries	1.0000	111,550		111,550	0.8500	103,112		103,112
Classified Salaries	2.7500	129,191		129,191	3.2500	157,678		157,678
Other Wages		25,795		25,795				0
Maintenance & Operation			80,842	80,842				0

	3.7500	266,536	80,842	347,378	4.1000	260,790		260,790

Special Items - Research								
SubTotal Faculty Salaries	10.8100	1,710,184	0	1,710,184	21.1200	3,243,742	0	3,243,742
SubTotal A & P Salaries	1.1000	156,809	0	156,809	1.1000	175,413	0	175,413
SubTotal Classified Salaries	26.9600	1,233,492	0	1,233,492	42.6700	1,879,302	0	1,879,302
SubTotal Other Wages	0.0000	27,400	0	27,400	0.0000	76,381	0	76,381
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	4,240,227	4,240,227	0.0000	0	3,963,834	3,963,834
SubTotal Travel	0.0000	0	89,000	89,000	0.0000	0	31,681	31,681

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RESEARCH
 Special Items - Research

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	3,612,728	3,612,728	0.0000	0	1,538,939	1,538,939
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	38.8700	3,127,885	7,941,955	11,069,840	64.8900	5,374,838	5,534,454	10,909,292

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

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RESEARCH

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
RESEARCH								
SubTotal Faculty Salaries	17.5900	2,459,421	0	2,459,421	28.0300	4,000,991	0	4,000,991
SubTotal A & P Salaries	4.2800	493,178	0	493,178	4.8200	516,006	0	516,006
SubTotal Classified Salaries	61.3300	2,958,424	0	2,958,424	84.4900	3,853,107	0	3,853,107
SubTotal Other Wages	0.0000	32,400	0	32,400	0.0000	86,661	0	86,661
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	4,737,059	4,737,059	0.0000	0	4,088,187	4,088,187
SubTotal Travel	0.0000	0	98,500	98,500	0.0000	0	59,681	59,681
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	4,079,420	4,079,420	0.0000	0	2,173,439	2,173,439
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	83.2000	5,943,423	8,914,979	14,858,402	117.3400	8,456,765	6,321,307	14,778,072

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

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PUBLIC SERVICE
Special Items - Public Service

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Medical School Research Admin 2584400003								
Faculty Salaries	5.5500	629,731		629,731	3.2400	477,886		477,886
A & P Salaries				0	1.0000	95,000		95,000
Classified Salaries	6.2500	240,270		240,270	7.0000	325,048		325,048
Other Wages		4,657		4,657				0
Maintenance & Operation			52,064	52,064			21,108	21,108
Reserves			451,840	451,840				0
	11.8000	874,658	503,904	1,378,562	11.2400	897,934	21,108	919,042
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Center On Aging 7909400003								
Faculty Salaries	1.8500	166,821		166,821	1.5500	146,605		146,605
Classified Salaries	1.9700	75,353		75,353	3.3800	128,815		128,815
Other Wages		133,825		133,825		131,822		131,822
Maintenance & Operation			34,858	34,858				0
Travel			15,000	15,000				0
	3.8200	375,999	49,858	425,857	4.9300	407,242		407,242
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Institute for Health Policy 6749400001								
Faculty Salaries		10,000		10,000		15,000		15,000
Classified Salaries	3.0000	125,842		125,842	2.0000	93,850		93,850
Other Wages		1,380		1,380				0
Maintenance & Operation			22,226	22,226				0
Travel			3,500	3,500				0
	3.0000	137,222	25,726	162,948	2.0000	108,850		108,850
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Special Items - Public Service								
SubTotal Faculty Salaries	7.4000	806,552	0	806,552	4.7900	639,491	0	639,491
SubTotal A & P Salaries	0.0000	0	0	0	1.0000	95,000	0	95,000
SubTotal Classified Salaries	11.2200	441,465	0	441,465	12.3800	547,713	0	547,713
SubTotal Other Wages	0.0000	139,862	0	139,862	0.0000	131,822	0	131,822
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	109,148	109,148	0.0000	0	21,108	21,108
SubTotal Travel	0.0000	0	18,500	18,500	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	451,840	451,840	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	18.6200	1,387,879	579,488	1,967,367	18.1700	1,414,026	21,108	1,435,134

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HEALTH CARE

Dental Clinic Operations

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Office Of Patient Care-General								
3812400001								
A & P Salaries	1.0000	139,090		139,090	1.0000	139,090		139,090
Classified Salaries	2.6000	113,893		113,893	2.6000	118,202		118,202
Maintenance & Operation			53,101	53,101			52,569	52,569
	3.6000	252,983	53,101	306,084	3.6000	257,292	52,569	309,861
Patient Services								
3812400002								
A & P Salaries	1.0000	94,334		94,334	1.0000	94,334		94,334
Classified Salaries	15.0000	458,030		458,030	16.0000	472,831		472,831
Other Wages				0		59,000		59,000
Maintenance & Operation			48,400	48,400			48,400	48,400
	16.0000	552,364	48,400	600,764	17.0000	626,165	48,400	674,565
Clinical Services								
3812400003								
A & P Salaries	1.0000	94,154		94,154	1.0000	82,511		82,511
Classified Salaries	27.0000	842,028		842,028	26.0000	790,217		790,217
Other Wages		2,000		2,000		20,000		20,000
Maintenance & Operation			646,029	646,029			646,029	646,029
	28.0000	938,182	646,029	1,584,211	27.0000	892,728	646,029	1,538,757
Dental Clinic Operations								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	3.0000	327,578	0	327,578	3.0000	315,935	0	315,935
SubTotal Classified Salaries	44.6000	1,413,951	0	1,413,951	44.6000	1,381,250	0	1,381,250
SubTotal Other Wages	0.0000	2,000	0	2,000	0.0000	79,000	0	79,000
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	747,530	747,530	0.0000	0	746,998	746,998
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	47.6000	1,743,529	747,530	2,491,059	47.6000	1,776,185	746,998	2,523,183

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HEALTH CARE
 Harris Country Hospital District

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

HCHD - Medical Staff Admn								
2514400001								
Faculty Salaries	0.2000	40,020		40,020				0
A & P Salaries	0.3500	129,915		129,915				0
Classified Salaries	3.4500	206,773		206,773				0
Other Wages		780		780				0
Maintenance & Operation			38,520	38,520				0
Travel			2,841	2,841				0
Reserves			32,694	32,694				0
	4.0000	377,488	74,055	451,543				0

MS - HCHD - LBJ Chief Of Staff								
2514400003								
Faculty Salaries				0	0.2000	40,020		40,020
A & P Salaries				0	0.3500	129,915		129,915
Classified Salaries				0	3.8000	228,586		228,586
Other Wages				0		7,950		7,950
Maintenance & Operation				0			9,337	9,337
Travel				0			4,400	4,400
Reserves				0			2,189	2,189
				0	4.3500	406,471	15,926	422,397

Dermatology - HCHD								
2528400002								
A & P Salaries				0	0.0600	5,246		5,246
				0	0.0600	5,246		5,246

Emergency Medicine - HCHD								
2532400002								
A & P Salaries				0	0.2500	21,574		21,574
Classified Salaries				0	2.8000	125,272		125,272
Other Wages				0		4,867		4,867
Reserves				0			170	170
				0	3.0500	151,713	170	151,883

Family Practice - HCHD								
2534400005								
A & P Salaries				0	0.1800	22,119		22,119
Classified Salaries				0	2.4000	115,239		115,239
Other Wages				0		1,007		1,007
Maintenance & Operation				0			167	167
				0	2.5800	138,365	167	138,532

Internal Medicine - HCHD								

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HEALTH CARE
 Harris Country Hospital District

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2542400022								
Faculty Salaries				0	0.6300	80,996		80,996
Classified Salaries				0	2.0000	60,864		60,864
Reserves				0			2,584	2,584
				0	2.6300	141,860	2,584	144,444
Neurology - HCHD								
2556400003								
Maintenance & Operation				0			4,052	4,052
				0			4,052	4,052
ObGyn - HCHD								
2560400004								
Faculty Salaries				0	0.2600	51,172		51,172
Classified Salaries				0	1.0000	44,436		44,436
Reserves				0			1,729	1,729
				0	1.2600	95,608	1,729	97,337
Pathology & Lab Med - HCHD								
2572400002								
Faculty Salaries				0	0.2000	28,843		28,843
Reserves				0			4,327	4,327
				0	0.2000	28,843	4,327	33,170
Anesthesiology - HCHD								
2520400002								
Faculty Salaries				0	0.1900	37,845		37,845
Classified Salaries				0	1.8500	88,432		88,432
Other Wages				0		8,843		8,843
Reserves				0			2,708	2,708
				0	2.0400	135,120	2,708	137,828
Ophthalmology - HCHD								
2564400004								
Faculty Salaries				0	0.1000	7,500		7,500
Maintenance & Operation				0			10,884	10,884
				0	0.1000	7,500	10,884	18,384
Orthopedic Surgery - HCHD								
2566400002								
Faculty Salaries				0	0.0700	22,000		22,000
Maintenance & Operation				0			27	27
				0	0.0700	22,000	27	22,027

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HEALTH CARE
 Harris Country Hospital District

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Otolaryngology H&N Surg-HCHD								
2568400002								
Faculty Salaries				0		1,654		1,654
Maintenance & Operation				0			9	9

				0		1,654	9	1,663
Pediatrics - Admin - HCHD								
2576400007								
Faculty Salaries				0	0.3400	66,953		66,953
Reserves				0			2	2

				0	0.3400	66,953	2	66,955
Physical Medicine & Rehab-HCHD								
2580400002								
Faculty Salaries				0	0.0400	4,198		4,198
Maintenance & Operation				0			4	4

				0	0.0400	4,198	4	4,202
Psychiatry - HCHD								
2584400004								
Maintenance & Operation				0			667	667

				0			667	667
Radiology Admin - HCHD								
2588400003								
Faculty Salaries				0	0.6300	137,996		137,996
Reserves				0			30	30

				0	0.6300	137,996	30	138,026
Surgery - General - HCHD								
2592400010								
Faculty Salaries				0	0.3000	84,355		84,355
Maintenance & Operation				0			6	6

				0	0.3000	84,355	6	84,361
Pediatric Surgery - HCHD								
2593400002								
Maintenance & Operation				0			2,311	2,311

				0			2,311	2,311
Cardiothoracic Vasc Surg-HCHD								
2598400002								
Faculty Salaries				0	0.0200	935		935
Maintenance & Operation				0			3	3

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HEALTH CARE
 Harris Country Hospital District

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
				0	0.0200	935	3	938
Harris Country Hospital District								
SubTotal Faculty Salaries	0.2000	40,020	0	40,020	2.9800	564,467	0	564,467
SubTotal A & P Salaries	0.3500	129,915	0	129,915	0.8400	178,854	0	178,854
SubTotal Classified Salaries	3.4500	206,773	0	206,773	13.8500	662,829	0	662,829
SubTotal Other Wages	0.0000	780	0	780	0.0000	22,667	0	22,667
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	38,520	38,520	0.0000	0	27,467	27,467
SubTotal Travel	0.0000	0	2,841	2,841	0.0000	0	4,400	4,400
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	32,694	32,694	0.0000	0	13,739	13,739
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	4.0000	377,488	74,055	451,543	17.6700	1,428,817	45,606	1,474,423

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HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Programming								
9932420002								
A & P Salaries	1.0000	75,190		75,190	1.0000	75,190		75,190
Classified Salaries	23.4700	1,213,472		1,213,472	26.7100	1,479,224		1,479,224
Other Wages		4,000		4,000				0
Maintenance & Operation			45,000	45,000			45,000	45,000
	24.4700	1,292,662	45,000	1,337,662	27.7100	1,554,414	45,000	1,599,414

Personnel Systems Management								
9930420018								
A & P Salaries	1.0000	84,127		84,127	1.0000	84,127		84,127
Classified Salaries	4.0000	171,626		171,626	5.0000	238,478		238,478
Maintenance & Operation			63,680	63,680			92,400	92,400
	5.0000	255,753	63,680	319,433	6.0000	322,605	92,400	415,005

Patient Account Services								
9930420019								
Classified Salaries	2.0000	82,522		82,522	2.0000	83,302		83,302
Maintenance & Operation			620,750	620,750			470,750	470,750
	2.0000	82,522	620,750	703,272	2.0000	83,302	470,750	554,052

Public Information								
9930420020								
A & P Salaries	1.0000	100,300		100,300	1.0000	100,300		100,300
Classified Salaries	0.5000	22,684		22,684	0.5000	22,684		22,684
Maintenance & Operation			30,000	30,000			30,000	30,000
	1.5000	122,984	30,000	152,984	1.5000	122,984	30,000	152,984

Tuition Reimbursement Program								
9930420028								
Maintenance & Operation			8,000	8,000			8,000	8,000
			8,000	8,000			8,000	8,000

Center Of Outcomes Study Pro								
9930420031								
Classified Salaries	2.8700	95,314		95,314	3.4700	139,982		139,982
Maintenance & Operation			45,602	45,602			45,000	45,000
	2.8700	95,314	45,602	140,916	3.4700	139,982	45,000	184,982

Reception								
9930420033								
Classified Salaries	8.0000	224,606		224,606	8.0000	222,835		222,835
Other Wages		8,000		8,000		8,000		8,000
Maintenance & Operation			500	500			500	500

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HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Office Of Executive Director 9930420002	8.0000	232,606	500	233,106	8.0000	230,835	500	231,335
Faculty Salaries	0.4600	115,511		115,511	0.5000	100,943		100,943
Other Wages		4,804		4,804				0
Maintenance & Operation			1,300	1,300			1,300	1,300
	0.4600	120,315	1,300	121,615	0.5000	100,943	1,300	102,243
Operational Contingencies 9930420003								
Travel			47,600	47,600			51,000	51,000
Reserves			3,500,000	3,500,000			1,460,305	1,460,305
			3,547,600	3,547,600			1,511,305	1,511,305
Joint Commission 9930420012								
Maintenance & Operation			8,000	8,000			21,000	21,000
			8,000	8,000			21,000	21,000
Office Of Administration 9930420015								
A & P Salaries	1.0000	236,616		236,616	1.0000	248,500		248,500
Classified Salaries	3.0000	145,909		145,909	3.0000	154,461		154,461
Maintenance & Operation			4,000	4,000			4,000	4,000
	4.0000	382,525	4,000	386,525	4.0000	402,961	4,000	406,961
Financial Operations 9930420016								
A & P Salaries	1.0000	98,337		98,337	1.0000	92,500		92,500
Classified Salaries	4.0000	182,344		182,344	7.0000	316,178		316,178
Maintenance & Operation			55,318	55,318			55,318	55,318
	5.0000	280,681	55,318	335,999	8.0000	408,678	55,318	463,996
Communications 9930420021								
Maintenance & Operation			215,000	215,000			372,702	372,702
			215,000	215,000			372,702	372,702
Staff Training 9930420025								
Classified Salaries	4.0000	239,356		239,356	4.0000	240,303		240,303
Maintenance & Operation			50,000	50,000			50,000	50,000

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HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Recruitment	4.0000	239,356	50,000	289,356	4.0000	240,303	50,000	290,303
9930420026								
Maintenance & Operation			70,000	70,000			76,600	76,600
			70,000	70,000			76,600	76,600
Mgmt Information Systems								
9930420039								
A & P Salaries	1.0000	100,940		100,940	1.0000	115,000		115,000
Classified Salaries	11.0000	597,487		597,487	10.0000	565,464		565,464
Maintenance & Operation			708,398	708,398			1,026,189	1,026,189
	12.0000	698,427	708,398	1,406,825	11.0000	680,464	1,026,189	1,706,653
HCPC - Building Services								
9930420040								
A & P Salaries	1.0000	93,239		93,239	1.0000	93,239		93,239
Classified Salaries	11.0000	362,433		362,433	9.0000	293,250		293,250
Other Wages		6,500		6,500		6,500		6,500
Maintenance & Operation			366,375	366,375			450,000	450,000
	12.0000	462,172	366,375	828,547	10.0000	392,989	450,000	842,989
HCPC - Security Services								
9930420006								
Maintenance & Operation			730,514	730,514			735,000	735,000
			730,514	730,514			735,000	735,000
HCPC - Purchased Utilities								
9930420007								
Utilities			484,500	484,500			491,588	491,588
			484,500	484,500			491,588	491,588
HCPC - Food Service								
9930420008								
Maintenance & Operation			1,397,376	1,397,376			1,424,510	1,424,510
			1,397,376	1,397,376			1,424,510	1,424,510
Housekeeping								
9930420009								
Maintenance & Operation			451,000	451,000			453,814	453,814
			451,000	451,000			453,814	453,814
Laundry & Linen Services								
9930420010								
Maintenance & Operation			140,000	140,000			130,000	130,000

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HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Psychiatry Staff			140,000	140,000			130,000	130,000
9931420001								
Faculty Salaries	16.5600	2,099,205		2,099,205	21.0800	2,820,417		2,820,417
Other Wages		52,301		52,301				0
Maintenance & Operation			520,000	520,000			640,000	640,000
	16.5600	2,151,506	520,000	2,671,506	21.0800	2,820,417	640,000	3,460,417
Acuity Management								
9931420002								
A & P Salaries				0	0.1500	15,602		15,602
Classified Salaries	148.6000	6,654,445		6,654,445	145.0500	6,562,575		6,562,575
Other Wages		641,258		641,258		641,258		641,258
	148.6000	7,295,703		7,295,703	145.2000	7,219,435		7,219,435
Nursing Unit 1B								
9931420003								
Classified Salaries				0	11.2000	334,089		334,089
Other Wages				0		80,000		80,000
Maintenance & Operation				0			199,640	199,640
Reserves				0			90,271	90,271
				0	11.2000	414,089	289,911	704,000
Nursing Unit 1D								
9931420004								
A & P Salaries				0	0.1500	15,602		15,602
Classified Salaries				0	21.0900	926,545		926,545
Other Wages				0		90,000		90,000
Maintenance & Operation			7,500	7,500			609,345	609,345
Reserves				0			301,008	301,008
			7,500	7,500	21.2400	1,032,147	910,353	1,942,500
Nursing Unit 1E								
9931420005								
Maintenance & Operation			10,000	10,000			10,000	10,000
			10,000	10,000			10,000	10,000
Nursing Unit 2B								
9931420006								
Maintenance & Operation			12,725	12,725			12,725	12,725
			12,725	12,725			12,725	12,725
Nursing Unit 2C								

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HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
9931420007								
Maintenance & Operation			12,250	12,250			12,250	12,250
			12,250	12,250			12,250	12,250
Nursing Unit 2E								
9931420008								
Maintenance & Operation			12,725	12,725			12,725	12,725
			12,725	12,725			12,725	12,725
Nursing Unit 3B								
9931420009								
Maintenance & Operation			12,725	12,725			12,725	12,725
			12,725	12,725			12,725	12,725
Nursing Unit 3C								
9931420010								
Classified Salaries				0	18.4500	923,735		923,735
Other Wages				0		211,723		211,723
Maintenance & Operation			12,725	12,725			1,000,000	1,000,000
Reserves				0			1,421,946	1,421,946
			12,725	12,725	18.4500	1,135,458	2,421,946	3,557,404
Nursing Unit 3D								
9931420011								
Classified Salaries				0	21.3500	1,004,423		1,004,423
Other Wages				0		110,000		110,000
Maintenance & Operation			12,725	12,725			757,680	757,680
Reserves				0			1,979,501	1,979,501
			12,725	12,725	21.3500	1,114,423	2,737,181	3,851,604
Nursing Unit 3E								
9931420012								
Classified Salaries				0	20.3500	973,521		973,521
Other Wages				0		150,000		150,000
Maintenance & Operation				0			1,065,536	1,065,536
Reserves				0			364,973	364,973
				0	20.3500	1,123,521	1,430,509	2,554,030
Medical Staff Support								
9932420003								
Classified Salaries	2.0000	79,836		79,836	2.0000	79,836		79,836
	2.0000	79,836		79,836	2.0000	79,836		79,836
Laboratory								

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HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
9932420004								
Classified Salaries	0.5000	16,143		16,143	0.5000	17,643		17,643
Other Wages		1,000		1,000		1,000		1,000
Maintenance & Operation			341,750	341,750			410,000	410,000
	0.5000	17,143	341,750	358,893	0.5000	18,643	410,000	428,643
Radiology								
9932420005								
Classified Salaries	0.2500	8,072		8,072	0.2500	8,822		8,822
Maintenance & Operation			25,007	25,007			55,000	55,000
	0.2500	8,072	25,007	33,079	0.2500	8,822	55,000	63,822
Professional Services								
9930420017								
Faculty Salaries	0.9400	80,752		80,752				0
Other Wages		2,423		2,423		95,000		95,000
Maintenance & Operation			160,000	160,000			160,000	160,000
	0.9400	83,175	160,000	243,175		95,000	160,000	255,000
Nursing Administration								
9930420030								
A & P Salaries	2.0000	217,144		217,144	1.5500	187,206		187,206
Classified Salaries	4.0000	280,336		280,336	4.0000	304,688		304,688
Other Wages		12,000		12,000		12,000		12,000
Maintenance & Operation			9,750	9,750			9,750	9,750
	6.0000	509,480	9,750	519,230	5.5500	503,894	9,750	513,644
Patient Service Center								
9930420032								
A & P Salaries	1.0000	105,503		105,503				0
Classified Salaries	8.0000	354,127		354,127	8.0000	238,778		238,778
Other Wages		48,000		48,000		48,000		48,000
Maintenance & Operation			71,800	71,800			71,800	71,800
	9.0000	507,630	71,800	579,430	8.0000	286,778	71,800	358,578
Pharmacy								
9930420005								
A & P Salaries				0	1.0000	123,102		123,102
Classified Salaries				0	6.3400	400,973		400,973
Maintenance & Operation			1,299,931	1,299,931			650,000	650,000
			1,299,931	1,299,931	7.3400	524,075	650,000	1,174,075
Medical Records								
9930420022								

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HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries	1.0000	77,283		77,283	1.0000	81,147		81,147
Classified Salaries	9.0000	324,139		324,139	8.0000	304,545		304,545
Other Wages		17,000		17,000		34,000		34,000
Maintenance & Operation			69,891	69,891			69,891	69,891
	10.0000	418,422	69,891	488,313	9.0000	419,692	69,891	489,583
Performance Improvement 9930420024								
A & P Salaries	1.0000	97,129		97,129	1.0000	97,129		97,129
Classified Salaries	6.0000	440,432		440,432	6.0000	440,484		440,484
Maintenance & Operation			96,000	96,000			96,000	96,000
	7.0000	537,561	96,000	633,561	7.0000	537,613	96,000	633,613
EKG 9932420007								
Classified Salaries	0.2500	8,072		8,072	0.2500	8,822		8,822
Maintenance & Operation			2,007	2,007			2,000	2,000
	0.2500	8,072	2,007	10,079	0.2500	8,822	2,000	10,822
EEG 9932420006								
Maintenance & Operation			16,000	16,000			16,000	16,000
			16,000	16,000			16,000	16,000
Nursing Assessment Center 9930420044								
Classified Salaries				0	3.0000	193,140		193,140
Other Wages				0		3,000		3,000
Maintenance & Operation				0			1,000	1,000
				0	3.0000	196,140	1,000	197,140
Nursing Unit 1C 9931420013								
A & P Salaries				0	0.1500	15,602		15,602
Classified Salaries				0	21.1000	979,944		979,944
Other Wages				0		100,000		100,000
Maintenance & Operation				0			1,000,000	1,000,000
Reserves				0			2,153,454	2,153,454
				0	21.2500	1,095,546	3,153,454	4,249,000
Nursing Unit 2D 9931420014								
Maintenance & Operation				0			12,725	12,725

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HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
				0			12,725	12,725
Harris Country Psychiatric Center								
SubTotal Faculty Salaries	17.9600	2,295,468	0	2,295,468	21.5800	2,921,360	0	2,921,360
SubTotal A & P Salaries	12.0000	1,285,808	0	1,285,808	12.0000	1,344,246	0	1,344,246
SubTotal Classified Salaries	252.4400	11,503,355	0	11,503,355	375.6100	17,458,724	0	17,458,724
SubTotal Other Wages	0.0000	797,286	0	797,286	0.0000	1,590,481	0	1,590,481
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	7,716,324	7,716,324	0.0000	0	12,378,875	12,378,875
SubTotal Travel	0.0000	0	47,600	47,600	0.0000	0	51,000	51,000
SubTotal Utilities	0.0000	0	484,500	484,500	0.0000	0	491,588	491,588
SubTotal Reserves	0.0000	0	3,500,000	3,500,000	0.0000	0	7,771,458	7,771,458
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	282.4000	15,881,917	11,748,424	27,630,341	409.1900	23,314,811	20,692,921	44,007,732

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HEALTH CARE
Special Items - Health Care

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Community OUTREACH And Educ								
1408400001								
Faculty Salaries	1.0000	99,651		99,651	1.0000	102,641		102,641
Classified Salaries	1.0000	35,784		35,784	1.0000	40,500		40,500
Maintenance & Operation			11,480	11,480			52,774	52,774
Travel				0			1,000	1,000
Reserves				0			70,000	70,000
	2.0000	135,435	11,480	146,915	2.0000	143,141	123,774	266,915

Community OUTREACH-MS								
1408400003								
Classified Salaries	3.0000	140,861		140,861	3.0000	129,841		129,841
Maintenance & Operation			35,000	35,000			39,400	39,400
Travel			10,696	10,696			15,316	15,316
	3.0000	140,861	45,696	186,557	3.0000	129,841	54,716	184,557

Community OUTREACH-GSBS								
1408400005								
Classified Salaries	0.6000	27,521		27,521	0.7000	23,488		23,488
Other Wages				0		1,535		1,535
Maintenance & Operation			21,451	21,451			9,668	9,668
Travel				0			800	800
Utilities				0			8,509	8,509
Reserves			1,028	1,028				0
	0.6000	27,521	22,479	50,000	0.7000	25,023	18,977	44,000

Special Items - Health Care								
SubTotal Faculty Salaries	1.0000	99,651	0	99,651	1.0000	102,641	0	102,641
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	4.6000	204,166	0	204,166	4.7000	193,829	0	193,829
SubTotal Other Wages	0.0000	0	0	0	0.0000	1,535	0	1,535
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	67,931	67,931	0.0000	0	101,842	101,842
SubTotal Travel	0.0000	0	10,696	10,696	0.0000	0	17,116	17,116
SubTotal Utilities	0.0000	0	0	0	0.0000	0	8,509	8,509
SubTotal Reserves	0.0000	0	1,028	1,028	0.0000	0	70,000	70,000
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
	5.6000	303,817	79,655	383,472	5.7000	298,005	197,467	495,472

SubTotal	5.6000	303,817	79,655	383,472	5.7000	298,005	197,467	495,472

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HEALTH CARE

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
HEALTH CARE								
SubTotal Faculty Salaries	19.1600	2,435,139	0	2,435,139	25.5600	3,588,468	0	3,588,468
SubTotal A & P Salaries	15.3500	1,743,301	0	1,743,301	15.8400	1,839,035	0	1,839,035
SubTotal Classified Salaries	305.0900	13,328,245	0	13,328,245	438.7600	19,696,632	0	19,696,632
SubTotal Other Wages	0.0000	800,066	0	800,066	0.0000	1,693,683	0	1,693,683
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	8,570,305	8,570,305	0.0000	0	13,255,182	13,255,182
SubTotal Travel	0.0000	0	61,137	61,137	0.0000	0	72,516	72,516
SubTotal Utilities	0.0000	0	484,500	484,500	0.0000	0	500,097	500,097
SubTotal Reserves	0.0000	0	3,533,722	3,533,722	0.0000	0	7,855,197	7,855,197
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	339.6000	18,306,751	12,649,664	30,956,415	480.1600	26,817,818	21,682,992	48,500,810

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INSTITUTIONAL SUPPORT
 Institutional Support

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
EVP - Research Affairs								
1450400001								
Faculty Salaries	0.0100	3,428		3,428	0.0100	4,070		4,070
A & P Salaries	1.4500	296,106		296,106	2.4500	398,631		398,631
Classified Salaries	4.1000	260,290		260,290	4.5500	258,663		258,663
Other Wages				0		-1,506		-1,506
Maintenance & Operation			179,329	179,329			9,341	9,341
Travel			10,000	10,000			6,324	6,324
Reserves				0			6,741	6,741
	5.5600	559,824	189,329	749,153	7.0100	659,858	22,406	682,264
Common-Use Equipment								
1450400004								
Faculty Salaries		12,500		12,500	0.1800	30,500		30,500
Classified Salaries	1.2000	64,772		64,772	0.7000	42,174		42,174
Maintenance & Operation			6,816	6,816			4,274	4,274
Reserves			2,318	2,318			2,180	2,180
	1.2000	77,272	9,134	86,406	0.8800	72,674	6,454	79,128
EVP - Academic Affairs General								
1400400001								
Faculty Salaries	0.1100	29,284		29,284				0
A & P Salaries	0.6000	229,346		229,346	0.7500	250,947		250,947
Classified Salaries	2.0000	128,839		128,839	3.0000	160,531		160,531
Other Wages		5,000		5,000		9,140		9,140
Maintenance & Operation			280,716	280,716			201,660	201,660
Travel			20,000	20,000			25,000	25,000
Reserves			144,569	144,569			5,000	5,000
	2.7100	392,469	445,285	837,754	3.7500	420,618	231,660	652,278
Instit. Res & Effectiveness								
1406400001								
Classified Salaries	2.0000	94,864		94,864	3.0000	152,087		152,087
Maintenance & Operation			6,431	6,431			9,208	9,208
	2.0000	94,864	6,431	101,295	3.0000	152,087	9,208	161,295
Radiation Safety								
1458400001								
A & P Salaries		5,000		5,000				0
Classified Salaries	5.9700	275,180		275,180				0
Other Wages		9,185		9,185				0
Maintenance & Operation			13,254	13,254				0
Travel			2,000	2,000				0

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 Institutional Support

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Environmental Protection	5.9700	289,365	15,254	304,619				0
1458400002								
A & P Salaries		15,000		15,000				0
Classified Salaries	3.9800	201,117		201,117				0
Other Wages		8,823		8,823				0
Maintenance & Operation			13,381	13,381				0
Travel			2,000	2,000				0
	3.9800	224,940	15,381	240,321				0
Employee Benefits								
1290400001								
A & P Salaries	0.2000	23,352		23,352	0.2000	23,352		23,352
Classified Salaries	6.6000	330,660		330,660	7.6000	367,142		367,142
Other Wages		16,712		16,712		16,712		16,712
Maintenance & Operation			25,821	25,821			25,821	25,821
Travel			5,000	5,000			5,000	5,000
Reserves			57,300	57,300			6,543	6,543
	6.8000	370,724	88,121	458,845	7.8000	407,206	37,364	444,570
Human Resources								
1298400001								
A & P Salaries	3.0000	363,459		363,459	4.0000	464,649		464,649
Classified Salaries	21.5000	1,129,143		1,129,143	20.0000	1,012,124		1,012,124
Other Wages		7,800		7,800		7,670		7,670
Maintenance & Operation			171,699	171,699			131,358	131,358
Travel			5,000	5,000				0
	24.5000	1,500,402	176,699	1,677,101	24.0000	1,484,443	131,358	1,615,801
HR - Employee Assistance								
1298400004								
Maintenance & Operation			66,594	66,594				0
			66,594	66,594				0
Central Admin PC Leasing Exp								
1350400002								
Maintenance & Operation			650,738	650,738				0
			650,738	650,738				0
Aux. Ent.-Mail								
1316400001								
A & P Salaries	1.0000	54,871		54,871	1.0000	54,871		54,871
Classified Salaries	12.0000	300,223		300,223	12.0000	294,108		294,108
Maintenance & Operation			115,200	115,200			122,530	122,530

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Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Travel			4,000	4,000			8,197	8,197
Reserves			17,214	17,214			7,000	7,000
	13.0000	355,094	136,414	491,508	13.0000	348,979	137,727	486,706
Aux. Ent.-Shuttle								
1319400001								
A & P Salaries	0.1900	21,853		21,853	0.1900	23,000		23,000
Classified Salaries	0.2200	8,248		8,248	0.2200	8,248		8,248
Other Wages		770		770		200		200
Maintenance & Operation			542,939	542,939			542,032	542,032
Reserves			286	286			616	616
	0.4100	30,871	543,225	574,096	0.4100	31,448	542,648	574,096
Post-Award Finance								
1271400002								
Classified Salaries	11.0000	579,310		579,310	11.0000	617,275		617,275
Other Wages		6,488		6,488				0
Maintenance & Operation			7,028	7,028			7,516	7,516
Travel			1,000	1,000			1,000	1,000
Reserves			30,760	30,760			9,397	9,397
	11.0000	585,798	38,788	624,586	11.0000	617,275	17,913	635,188
Payroll - General								
1271400004								
A & P Salaries	0.8000	93,405		93,405	0.8000	93,405		93,405
Classified Salaries	7.4000	410,657		410,657	7.4000	404,502		404,502
Other Wages		5,581		5,581				0
Maintenance & Operation			24,197	24,197			29,778	29,778
Travel			1,500	1,500			1,500	1,500
Reserves			13,605	13,605			6,412	6,412
	8.2000	509,643	39,302	548,945	8.2000	497,907	37,690	535,597
FAST - General								
1282400001								
A & P Salaries	1.0000	83,200		83,200	1.0000	86,528		86,528
Classified Salaries	16.0000	645,659		645,659	1.0000	39,879		39,879
Maintenance & Operation			3,000	3,000			325	325
Travel			500	500			200	200
Reserves			20,220	20,220				0
	17.0000	728,859	23,720	752,579	2.0000	126,407	525	126,932
Capital Assets Management								
1287400001								
Classified Salaries	7.0000	279,212		279,212	7.0000	261,576		261,576

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Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Other Wages		4,000		4,000				0
Maintenance & Operation			22,300	22,300			26,300	26,300
Travel			2,343	2,343			2,343	2,343
Reserves			8,080	8,080			4,719	4,719

Procurement	7.0000	283,212	32,723	315,935	7.0000	261,576	33,362	294,938
1226400002								
A & P Salaries	1.0000	158,000		158,000	2.0000	258,000		258,000
Classified Salaries	28.0000	1,272,822		1,272,822	27.0000	1,159,082		1,159,082
Other Wages		4,000		4,000		3,000		3,000
Maintenance & Operation			65,000	65,000			61,000	61,000
Travel			7,500	7,500			7,000	7,000
Reserves			31,238	31,238			20,209	20,209

Aux. Ent.-Administrative	29.0000	1,434,822	103,738	1,538,560	29.0000	1,420,082	88,209	1,508,291
1300400001								
Maintenance & Operation			300,673	300,673			300,673	300,673

			300,673	300,673			300,673	300,673
Budget & Financial Reporting								
1272400001								
A & P Salaries				0	1.0000	92,000		92,000
Classified Salaries	8.6300	539,335		539,335	7.6300	444,208		444,208
Other Wages		4,285		4,285		4,285		4,285
Maintenance & Operation			18,927	18,927			16,527	16,527
Travel			3,000	3,000			3,000	3,000
Reserves			11,575	11,575			11,575	11,575

	8.6300	543,620	33,502	577,122	8.6300	540,493	31,102	571,595
Legal Affairs Risk Management								
1250400001								
A & P Salaries	4.5500	500,052		500,052	5.5500	608,245		608,245
Classified Salaries	5.6000	223,326		223,326	5.8000	260,345		260,345
Other Wages		780		780		18,751		18,751
Maintenance & Operation			14,707	14,707			28,375	28,375
Travel			18,500	18,500			18,875	18,875
Reserves			9,064	9,064				0

	10.1500	724,158	42,271	766,429	11.3500	887,341	47,250	934,591
Strategic Planning & Inst Anls								
1252400001								
A & P Salaries	0.0900	25,710		25,710				0

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Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	2.0000	105,613		105,613				0
Maintenance & Operation			3,000	3,000			28,122	28,122
Travel			2,000	2,000				0
	2.0900	131,323	5,000	136,323			28,122	28,122
VP, Finance & Legislative Affrs 1270400001								
A & P Salaries	0.9500	167,153		167,153	0.9500	180,501		180,501
Maintenance & Operation			2,694	2,694			201	201
Travel			4,000	4,000			1,000	1,000
	0.9500	167,153	6,694	173,847	0.9500	180,501	1,201	181,702
Finance Office 1270400002								
A & P Salaries	2.0500	455,772		455,772	1.5000	235,610		235,610
Classified Salaries	2.0000	133,571		133,571				0
Maintenance & Operation			1,787	1,787				0
Travel			2,791	2,791				0
	4.0500	589,343	4,578	593,921	1.5000	235,610		235,610
Accounting 1271400001								
A & P Salaries	1.0000	88,670		88,670	1.0000	92,216		92,216
Classified Salaries	5.0000	248,342		248,342	6.0000	310,478		310,478
Other Wages		1,410		1,410		1,410		1,410
Maintenance & Operation			4,405	4,405			7,405	7,405
Travel			1,320	1,320			1,320	1,320
Reserves			12,134	12,134			6,210	6,210
	6.0000	338,422	17,859	356,281	7.0000	404,104	14,935	419,039
Office Of The President 1100400001								
A & P Salaries	3.2500	387,455		387,455	2.2500	267,877		267,877
Classified Salaries	3.2500	162,794		162,794	4.0000	195,134		195,134
Other Wages		1,560		1,560		1,560		1,560
Maintenance & Operation			91,944	91,944			43,227	43,227
Travel			15,000	15,000			15,000	15,000
	6.5000	551,809	106,944	658,753	6.2500	464,571	58,227	522,798
International Programs Office 1100400003								
A & P Salaries	0.7500	169,308		169,308	0.3600	79,932		79,932
Classified Salaries	3.0000	112,194		112,194	3.0000	121,296		121,296

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INSTITUTIONAL SUPPORT
 Institutional Support

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Auditing	3.7500	281,502		281,502	3.3600	201,228		201,228
1242400001								
A & P Salaries	1.0000	129,642		129,642	1.0000	129,642		129,642
Classified Salaries	6.0000	428,548		428,548	6.0000	443,824		443,824
Other Wages		32,212		32,212		17,204		17,204
Maintenance & Operation			13,357	13,357			4,016	4,016
Travel			10,800	10,800			6,612	6,612
	7.0000	590,402	24,157	614,559	7.0000	590,670	10,628	601,298
Institutional Advancement								
1102400001								
A & P Salaries	7.0000	818,803		818,803	3.0000	518,405		518,405
Classified Salaries	14.5000	794,725		794,725	23.3000	1,104,948		1,104,948
Other Wages		1,625		1,625		1,840		1,840
Maintenance & Operation			1,664	1,664			5,658	5,658
Reserves			50,000	50,000				0
	21.5000	1,615,153	51,664	1,666,817	26.3000	1,625,193	5,658	1,630,851
C I O - Information Technology								
1201400001								
A & P Salaries	5.5800	817,534		817,534	5.5800	828,783		828,783
Classified Salaries	85.2200	5,665,306		5,665,306	85.6500	5,938,246		5,938,246
Other Wages		191,128		191,128		84,499		84,499
Maintenance & Operation			140,906	140,906				0
Reserves			213,339	213,339				0
	90.8000	6,673,968	354,245	7,028,213	91.2300	6,851,528		6,851,528
IT - Administrative Technology								
1204400001								
Maintenance & Operation			5,740	5,740				0
			5,740	5,740				0
Records Management								
1208400001								
Maintenance & Operation			72,954	72,954				0
			72,954	72,954				0
EVP-Chief Operating & Fin Off								
1120400001								
A & P Salaries				0	1.4400	289,986		289,986
Classified Salaries	2.0000	114,209		114,209	2.0000	121,419		121,419
Maintenance & Operation			47,445	47,445			18,935	18,935
Travel			5,000	5,000			5,000	5,000

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

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Reserves			2,285	2,285				0
	2.0000	114,209	54,730	168,939	3.4400	411,405	23,935	435,340
Information Technology Security 1202400001								
Maintenance & Operation			257,292	257,292				0
			257,292	257,292				0
Network Services - LAN 1206400002								
Maintenance & Operation			952,104	952,104				0
			952,104	952,104				0
IT - Network Operations 1206400003								
Maintenance & Operation			300,000	300,000				0
			300,000	300,000				0
Central PA - SDR 1271400003								
Classified Salaries	6.0000	264,577		264,577	7.0000	320,114		320,114
Other Wages		5,583		5,583				0
Maintenance & Operation			2,565	2,565			2,565	2,565
Travel			1,600	1,600			1,600	1,600
Reserves			20,132	20,132			5,114	5,114
	6.0000	270,160	24,297	294,457	7.0000	320,114	9,279	329,393
SACS Accreditation - State 1400400004								
A & P Salaries	0.7600	105,431		105,431	0.6400	106,545		106,545
	0.7600	105,431		105,431	0.6400	106,545		106,545
Minority Fellowships 1400400005								
Maintenance & Operation			40,000	40,000			40,000	40,000
			40,000	40,000			40,000	40,000
EVP Academic Ldrshp Dev Prog 1400400006								
Maintenance & Operation			50,000	50,000			45,000	45,000
Travel			5,000	5,000			5,000	5,000
			55,000	55,000			50,000	50,000
Cultural & Instit'l Diversity								

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Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1402400001								
A & P Salaries	0.8200	138,160		138,160	1.0000	168,487		168,487
Classified Salaries	0.7500	37,500		37,500	0.1500	7,500		7,500
Maintenance & Operation			4,219	4,219			3,892	3,892
	1.5700	175,660	4,219	179,879	1.1500	175,987	3,892	179,879
Worklife & Student Counseling								
1120400003								
A & P Salaries				0	0.3000	42,488		42,488
Classified Salaries				0	3.0000	195,500		195,500
Maintenance & Operation				0			82,459	82,459
Travel				0			5,000	5,000
				0	3.3000	237,988	87,459	325,447
Help Desk								
1205400002								
Maintenance & Operation			22,500	22,500				0
			22,500	22,500				0
Procurement - Medical School								
1226400003								
Classified Salaries	16.0000	598,447		598,447	16.0000	597,651		597,651
Maintenance & Operation			9,748	9,748			40,850	40,850
Travel			7,500	7,500			2,000	2,000
Reserves				0			8,407	8,407
	16.0000	598,447	17,248	615,695	16.0000	597,651	51,257	648,908
VP, Finance & Business Affairs								
1270400003								
Reserves				0			49,940	49,940
				0			49,940	49,940
Office of Sponsored Projects								
1272400004								
A & P Salaries	3.0000	287,405		287,405	3.0000	293,307		293,307
Classified Salaries	14.0000	643,562		643,562	14.0000	668,630		668,630
Other Wages		20,310		20,310		13,355		13,355
Maintenance & Operation			30,000	30,000			25,000	25,000
Travel			9,589	9,589			5,000	5,000
Reserves			19,580	19,580				0
	17.0000	951,277	59,169	1,010,446	17.0000	975,292	30,000	1,005,292
Legal - International Affairs								
1250400003								

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

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries	0.4500	46,939		46,939	0.6800	61,574		61,574
Classified Salaries	7.2000	293,397		293,397	6.8000	248,322		248,322
Other Wages				0		8,274		8,274
Maintenance & Operation			29,462	29,462			50,179	50,179
Travel			6,000	6,000			6,000	6,000
Reserves			6,807	6,807				0
	7.6500	340,336	42,269	382,605	7.4800	318,170	56,179	374,349
Empl Hlth Clinical Services 1458400010								
Maintenance & Operation			214,710	214,710			214,710	214,710
			214,710	214,710			214,710	214,710
UT - Worklife 1298400003								
A & P Salaries	0.1000	13,125		13,125				0
Classified Salaries	1.0000	56,650		56,650				0
Maintenance & Operation			52,158	52,158				0
Travel			4,000	4,000				0
Reserves			13,453	13,453				0
	1.1000	69,775	69,611	139,386				0
IDC Reallocation - Inst Supt 1350400003								
Maintenance & Operation			-5,878,645	-5,878,645			-2,038,354	-2,038,354
			-5,878,645	-5,878,645			-2,038,354	-2,038,354
Expense Reimbursement 1271400006								
Classified Salaries				0	4.0000	169,757		169,757
Maintenance & Operation				0			325	325
Travel				0			200	200
Reserves				0			3,395	3,395
				0	4.0000	169,757	3,920	173,677
Bursar 1271400005								
Classified Salaries				0	5.0000	193,853		193,853
Maintenance & Operation				0			325	325
Travel				0			200	200
Reserves				0			3,877	3,877
				0	5.0000	193,853	4,402	198,255
Billing and Receivables								

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INSTITUTIONAL SUPPORT
 Institutional Support

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1282400002								
Classified Salaries				0	6.0000	243,505		243,505
Maintenance & Operation				0			325	325
Travel				0			200	200
Reserves				0			4,870	4,870
				0	6.0000	243,505	5,395	248,900
Institutional Support								
SubTotal Faculty Salaries	0.1200	45,212	0	45,212	0.1900	34,570	0	34,570
SubTotal A & P Salaries	40.5900	5,494,751	0	5,494,751	41.6400	5,648,981	0	5,648,981
SubTotal Classified Salaries	311.1200	16,403,092	0	16,403,092	309.8000	16,362,121	0	16,362,121
SubTotal Other Wages	0.0000	327,252	0	327,252	0.0000	186,394	0	186,394
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	-999,241	-999,241	0.0000	0	91,558	91,558
SubTotal Travel	0.0000	0	156,943	156,943	0.0000	0	132,571	132,571
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	683,959	683,959	0.0000	0	162,205	162,205
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	351.8300	22,270,307	-158,339	22,111,968	351.6300	22,232,066	386,334	22,618,400

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

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STUDENT SERVICES
 Student Services

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Student Counseling								
1298400005								
A & P Salaries	0.2000	26,250		26,250				0
Classified Salaries	2.0000	118,560		118,560				0
Maintenance & Operation			43,897	43,897				0
	2.2000	144,810	43,897	188,707				0
AA-Registrar								
1410400001								
A & P Salaries	3.0000	204,025		204,025	3.0000	208,987		208,987
Classified Salaries	11.0000	391,835		391,835	13.0000	464,266		464,266
Other Wages				0		1,667		1,667
Maintenance & Operation			33,808	33,808			27,152	27,152
Travel			2,000	2,000			2,000	2,000
	14.0000	595,860	35,808	631,668	16.0000	674,920	29,152	704,072
AA-Student Catalogs								
1401400001								
Maintenance & Operation			30,000	30,000			25,000	25,000
			30,000	30,000			25,000	25,000
Student Services - Finance								
1286400001								
A & P Salaries	1.0000	68,201		68,201	2.0000	135,061		135,061
Classified Salaries	12.0000	483,345		483,345	10.0000	423,998		423,998
Maintenance & Operation			20,865	20,865				0
Travel			1,500	1,500				0
Reserves			17,716	17,716			5,526	5,526
	13.0000	551,546	40,081	591,627	12.0000	559,059	5,526	564,585
Student Services								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	4.2000	298,476	0	298,476	5.0000	344,048	0	344,048
SubTotal Classified Salaries	25.0000	993,740	0	993,740	23.0000	888,264	0	888,264
SubTotal Other Wages	0.0000	0	0	0	0.0000	1,667	0	1,667
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	128,570	128,570	0.0000	0	52,152	52,152
SubTotal Travel	0.0000	0	3,500	3,500	0.0000	0	2,000	2,000
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	17,716	17,716	0.0000	0	5,526	5,526
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0

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STUDENT SERVICES
 Student Services

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
----- SubTotal	29.2000	1,292,216	149,786	1,442,002	28.0000	1,233,979	59,678	1,293,657

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BENEFITS
STAFF BENEFITS

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550400005								
Benefits			7,619,600	7,619,600			7,472,640	7,472,640
			7,619,600	7,619,600			7,472,640	7,472,640
ORP								
1550400007								
Benefits			3,770,100	3,770,100			4,030,300	4,030,300
			3,770,100	3,770,100			4,030,300	4,030,300
Matching Retirement								
1550400009								
Benefits			3,475,500	3,475,500			3,275,500	3,275,500
			3,475,500	3,475,500			3,275,500	3,275,500
UCI								
1550400012								
Benefits			54,070	54,070			54,070	54,070
			54,070	54,070			54,070	54,070
Vacation/Sick								
1550400013								
Benefits			1,016,690	1,016,690			1,016,690	1,016,690
			1,016,690	1,016,690			1,016,690	1,016,690
WCI								
1550400014								
Benefits			554,600	554,600			554,600	554,600
			554,600	554,600			554,600	554,600
Longevity								
1550400004								
Other Wages		1,236,700		1,236,700		1,236,700		1,236,700
		1,236,700		1,236,700		1,236,700		1,236,700
Group Insurance Premiums								
1550400003								
Benefits			12,504,955	12,504,955			12,780,390	12,780,390
			12,504,955	12,504,955			12,780,390	12,780,390
STAFF BENEFITS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0

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BENEFITS
 STAFF BENEFITS

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	1,236,700	0	1,236,700	0.0000	1,236,700	0	1,236,700
SubTotal Benefits	0.0000	0	28,995,515	28,995,515	0.0000	0	29,184,190	29,184,190
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	0.0000	1,236,700	28,995,515	30,232,215	0.0000	1,236,700	29,184,190	30,420,890

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BENEFITS
 STAFF BENEFITS - HCPC

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550420001								
Benefits			1,213,153	1,213,153			1,585,185	1,585,185
			1,213,153	1,213,153			1,585,185	1,585,185
WCI								
1550420002								
Benefits			29,943	29,943			24,380	24,380
			29,943	29,943			24,380	24,380
ORP								
1550420003								
Benefits			1,153,300	1,153,300			1,349,978	1,349,978
			1,153,300	1,153,300			1,349,978	1,349,978
Group Insurance Premiums								
1550420004								
Benefits			1,784,555	1,784,555			1,993,127	1,993,127
			1,784,555	1,784,555			1,993,127	1,993,127
UCI								
1550420005								
Benefits			29,095	29,095			24,900	24,900
			29,095	29,095			24,900	24,900
Vacation/Sick								
1550420006								
Benefits			140,104	140,104			205,215	205,215
			140,104	140,104			205,215	205,215
Longevity								
1550420011								
Other Wages		325,115		325,115		325,115		325,115
		325,115		325,115		325,115		325,115
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	325,115	0	325,115	0.0000	325,115	0	325,115
SubTotal Benefits	0.0000	0	4,350,150	4,350,150	0.0000	0	5,182,785	5,182,785
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0

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BENEFITS
 STAFF BENEFITS - HCPC

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	0.0000	325,115	4,350,150	4,675,265	0.0000	325,115	5,182,785	5,507,900

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BENEFITS

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
BENEFITS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	1,561,815	0	1,561,815	0.0000	1,561,815	0	1,561,815
SubTotal Benefits	0.0000	0	33,345,665	33,345,665	0.0000	0	34,366,975	34,366,975
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	1,561,815	33,345,665	34,907,480	0.0000	1,561,815	34,366,975	35,928,790

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

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PHYSICAL PLNT OPS
Physical Plant Operations

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Facilities Planning								
1220400021								
Classified Salaries	3.0000	209,064		209,064	3.0000	214,087		214,087
Other Wages		5,742		5,742		85,323		85,323
Maintenance & Operation			43,000	43,000				0
	3.0000	214,806	43,000	257,806	3.0000	299,410		299,410
TMC Grounds & Security Assess								
1368400001								
Maintenance & Operation			818,085	818,085			818,085	818,085
			818,085	818,085			818,085	818,085
Facility Operations Central Ac								
1220400002								
A & P Salaries	2.0000	288,883		288,883	2.0000	296,314		296,314
Classified Salaries	3.0000	194,652		194,652	3.0000	200,001		200,001
Other Wages		34,036		34,036		18,567		18,567
Maintenance & Operation			156,368	156,368			134,829	134,829
Travel			3,000	3,000			5,000	5,000
Reserves			40,760	40,760			30,000	30,000
	5.0000	517,571	200,128	717,699	5.0000	514,882	169,829	684,711
MSB-Facility Operations								
1220400003								
Maintenance & Operation			388,062	388,062				0
Utilities			7,832,880	7,832,880			8,161,000	8,161,000
			8,220,942	8,220,942			8,161,000	8,161,000
Utility Controls								
1220400004								
Classified Salaries	7.0000	407,019		407,019	9.0000	504,188		504,188
Other Wages		98,843		98,843		79,325		79,325
Maintenance & Operation			267,076	267,076				0
	7.0000	505,862	267,076	772,938	9.0000	583,513		583,513
Cyc-Facility Operations								
1220400005								
Maintenance & Operation			8,342	8,342				0
Utilities			96,700	96,700				0
			105,042	105,042				0
DBB-Facility Operations								
1220400006								
Maintenance & Operation			288,221	288,221				0

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EDUCATIONAL AND GENERAL FUNDS

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Run Time: 09:54:20

PHYSICAL PLNT OPS
Physical Plant Operations

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Utilities			1,569,564	1,569,564				0
			1,857,785	1,857,785				0
Building Maint & Operations 1220400007								
Classified Salaries	32.0000	1,276,374		1,276,374	32.0000	1,367,127		1,367,127
Other Wages		150,448		150,448		398,216		398,216
Maintenance & Operation			532,077	532,077				0
	32.0000	1,426,822	532,077	1,958,899	32.0000	1,765,343		1,765,343
RRF - Facilities Operations 1220400008								
Maintenance & Operation			135,907	135,907				0
Utilities			1,484,000	1,484,000				0
			1,619,907	1,619,907				0
RAS-Facility Operations 1220400009								
Maintenance & Operation			195,765	195,765				0
Utilities			973,261	973,261				0
			1,169,026	1,169,026				0
MSI-Facility Operations 1220400012								
Maintenance & Operation			79,299	79,299				0
Utilities			466,242	466,242			293,799	293,799
			545,541	545,541			293,799	293,799
UCT-Facility Operations 1220400013								
Maintenance & Operation			536,250	536,250				0
Utilities			1,231,129	1,231,129				0
			1,767,379	1,767,379				0
Risk Analysis & Loss Control 1250400002								
Maintenance & Operation			1,171,685	1,171,685			947,118	947,118
			1,171,685	1,171,685			947,118	947,118
Brownsville RAHC-Facility Oper 1220400001								
Maintenance & Operation			273,600	273,600				0
Utilities			124,000	124,000				0

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

Run Date: 05/23/2008
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PHYSICAL PLNT OPS
 Physical Plant Operations

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			397,600	397,600				0
Purchased Utilities-Conting								
1150400001								
Utilities			99,798	99,798			99,798	99,798
			99,798	99,798			99,798	99,798
SON Stdnt Community Ctr Fac Op								
1220400024								
Maintenance & Operation			169,630	169,630				0
Utilities			171,504	171,504				0
			341,134	341,134				0
IDC Reallocation - O & M Plant								
1550400010								
Benefits			-6,085,961	-6,085,961				0
			-6,085,961	-6,085,961				0
I M M - Facilities								
1108400005								
Utilities			1,971,761	1,971,761				0
			1,971,761	1,971,761				0
Security								
1228400001								
Classified Salaries	45.5000	1,998,882		1,998,882				0
Other Wages		212,714		212,714				0
Maintenance & Operation			242,354	242,354				0
Travel			26,455	26,455				0
Reserves			107,040	107,040				0
	45.5000	2,211,596	375,849	2,587,445				0
UT Police Security Services								
1228400002								
Classified Salaries				0	43.5000	1,979,763		1,979,763
Other Wages				0		199,355		199,355
Maintenance & Operation				0			242,354	242,354
Travel				0			26,455	26,455
Reserves				0			114,553	114,553
				0	43.5000	2,179,118	383,362	2,562,480
Environmental Health & Safety								
1458400003								
A & P Salaries	0.8300	132,922		132,922				0
Classified Salaries	0.7000	35,493		35,493				0

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

Run Date: 05/23/2008
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PHYSICAL PLNT OPS
 Physical Plant Operations

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Other Wages		2,445		2,445				0
Maintenance & Operation			8,146	8,146				0
Travel			2,000	2,000				0
	1.5300	170,860	10,146	181,006				0
Chemical & Biological Safety 1458400004								
A & P Salaries	0.9800	98,741		98,741				0
Classified Salaries	7.5000	370,839		370,839				0
Other Wages		17,027		17,027				0
Maintenance & Operation			13,167	13,167				0
Travel			2,000	2,000				0
	8.4800	486,607	15,167	501,774				0
Fire and Life Safety & Emergen 1458400009								
A & P Salaries		5,000		5,000				0
Classified Salaries	7.2500	371,410		371,410				0
Other Wages		17,982		17,982				0
Maintenance & Operation			10,470	10,470				0
Travel			2,000	2,000				0
	7.2500	394,392	12,470	406,862				0
Radiation Safety 1458400011								
Classified Salaries				0	5.9700	288,701		288,701
Other Wages				0		9,464		9,464
Maintenance & Operation				0			9,184	9,184
				0	5.9700	298,165	9,184	307,349
Environmental Protection 1458400012								
Classified Salaries				0	3.9800	205,852		205,852
Other Wages				0		8,586		8,586
Maintenance & Operation				0			9,259	9,259
				0	3.9800	214,438	9,259	223,697
Environmental Health & Safety 1458400013								
A & P Salaries				0	0.8300	162,216		162,216
Classified Salaries				0	0.7000	36,307		36,307
Other Wages				0		7,377		7,377
Maintenance & Operation				0			4,014	4,014
Travel				0			2,000	2,000

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

Run Date: 05/23/2008
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PHYSICAL PLNT OPS
Physical Plant Operations

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Chemical & Biological Safety 1458400014				0	1.5300	205,900	6,014	211,914
A & P Salaries				0	0.9800	97,491		97,491
Classified Salaries				0	8.4700	449,479		449,479
Other Wages				0		19,435		19,435
Maintenance & Operation				0			6,429	6,429

Fire & Life Safety & Emerg 1458400015				0	9.4500	566,405	6,429	572,834
Classified Salaries				0	5.7800	296,860		296,860
Other Wages				0		12,922		12,922
Maintenance & Operation				0			9,006	9,006

				0	5.7800	309,782	9,006	318,788

Physical Plant Operations								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	3.8100	525,546	0	525,546	3.8100	556,021	0	556,021
SubTotal Classified Salaries	105.9500	4,863,733	0	4,863,733	115.4000	5,542,365	0	5,542,365
SubTotal Other Wages	0.0000	539,237	0	539,237	0.0000	838,570	0	838,570
SubTotal Benefits	0.0000	0	-6,085,961	-6,085,961	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	5,337,504	5,337,504	0.0000	0	2,180,278	2,180,278
SubTotal Travel	0.0000	0	35,455	35,455	0.0000	0	33,455	33,455
SubTotal Utilities	0.0000	0	16,020,839	16,020,839	0.0000	0	8,554,597	8,554,597
SubTotal Reserves	0.0000	0	147,800	147,800	0.0000	0	144,553	144,553
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0

SubTotal	109.7600	5,928,516	15,455,637	21,384,153	119.2100	6,936,956	10,912,883	17,849,839

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

Run Date: 05/23/2008
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PHYSICAL PLANT OPS
 Special Items - Operation of Plant

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Tuition Revenue Bonds								
1272400003								
Transfers			13,740,302	13,740,302			13,724,677	13,724,677
			13,740,302	13,740,302			13,724,677	13,724,677
Special Items - Operation of Plant								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	13,740,302	13,740,302	0.0000	0	13,724,677	13,724,677
SubTotal	0.0000	0	13,740,302	13,740,302	0.0000	0	13,724,677	13,724,677

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

Run Date: 05/23/2008
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PHYSICAL PLNT OPS

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
PHYSICAL PLNT OPS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	3.8100	525,546	0	525,546	3.8100	556,021	0	556,021
SubTotal Classified Salaries	105.9500	4,863,733	0	4,863,733	115.4000	5,542,365	0	5,542,365
SubTotal Other Wages	0.0000	539,237	0	539,237	0.0000	838,570	0	838,570
SubTotal Benefits	0.0000	0	-6,085,961	-6,085,961	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	5,337,504	5,337,504	0.0000	0	2,180,278	2,180,278
SubTotal Travel	0.0000	0	35,455	35,455	0.0000	0	33,455	33,455
SubTotal Utilities	0.0000	0	16,020,839	16,020,839	0.0000	0	8,554,597	8,554,597
SubTotal Reserves	0.0000	0	147,800	147,800	0.0000	0	144,553	144,553
SubTotal Transfers	0.0000	0	13,740,302	13,740,302	0.0000	0	13,724,677	13,724,677
Total of Objective	109.7600	5,928,516	29,195,939	35,124,455	119.2100	6,936,956	24,637,560	31,574,516

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

Run Date: 05/23/2008
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SCHOLARSHIPS

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Student Financial Aid								
1286400002								
Maintenance & Operation			24,925	24,925			24,925	24,925
			24,925	24,925			24,925	24,925
Post Doctorate Certificate Prg								
1286400003								
Maintenance & Operation				0			92,830	92,830
				0			92,830	92,830
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	24,925	24,925	0.0000	0	117,755	117,755
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	24,925	24,925	0.0000	0	117,755	117,755

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

Run Date: 05/23/2008
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OTHER ITEMS

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Reserve For Indirect Cost Cons 1180400003								
Maintenance & Operation			36,000	36,000			36,000	36,000
Reserves			7,861	7,861			7,861	7,861
			43,861	43,861			43,861	43,861
Res For Institutional Commit 1184400001								
Maintenance & Operation				0			321,984	321,984
				0			321,984	321,984
Rsrv UT System IT Assessmnt 1180400008								
Reserves			135,148	135,148			135,148	135,148
			135,148	135,148			135,148	135,148
OTHER ITEMS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	36,000	36,000	0.0000	0	357,984	357,984
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	143,009	143,009	0.0000	0	143,009	143,009
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	179,009	179,009	0.0000	0	500,993	500,993

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

Run Date: 05/23/2008
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CAPITAL PROJECTS

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Capital Project - Inst Supt								
Maintenance, Operations & Equip			113,791	113,791			55,000	55,000
			113,791	113,791			55,000	55,000
Capital Project - Medical School								
Maintenance, Operations & Equip			191,044	191,044			302,524	302,524
			191,044	191,044			302,524	302,524
Capital Project - Health Information								
Maintenance, Operations & Equip			30,000	30,000				
			30,000	30,000				0
Capital Project - Public Health								
Maintenance, Operations & Equip			129,000	129,000				
			129,000	129,000				0
Capital Project - HCPC								
Maintenance, Operations & Equip			2,022,144	2,022,144			1,456,118	1,456,118
			2,022,144	2,022,144			1,456,118	1,456,118

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

Run Date: 05/23/2008
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CAPITAL PROJECTS

Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
CAPITAL PROJECTS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,485,979	2,485,979	0.0000	0	1,813,642	1,813,642
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	2,485,979	2,485,979	0.0000	0	1,813,642	1,813,642

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

Run Date: 05/23/2008
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Appropriation Items	2007-08				2008-09			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
EDUCATION AND GENERAL FUNDS								
Faculty Salaries	459.6600	51,366,940	0	51,366,940	438.3800	48,099,000	0	48,099,000
A & P Salaries	128.7200	15,921,230	0	15,921,230	127.1500	15,725,548	0	15,725,548
Classified Salaries	1418.3000	64,215,823	0	64,215,823	1552.6800	71,083,023	0	71,083,023
Other Wages	0.0000	4,802,794	0	4,802,794	0.0000	9,128,620	0	9,128,620
Benefits	0.0000	0	27,259,704	27,259,704	0.0000	0	34,366,975	34,366,975
Maintenance & Operation	0.0000	0	25,430,552	25,430,552	0.0000	0	31,987,232	31,987,232
Travel	0.0000	0	658,718	658,718	0.0000	0	581,632	581,632
Utilities	0.0000	0	16,505,339	16,505,339	0.0000	0	9,054,694	9,054,694
Reserves	0.0000	0	11,303,145	11,303,145	0.0000	0	12,217,826	12,217,826
Transfers	0.0000	0	13,754,802	13,754,802	0.0000	0	13,744,258	13,744,258
TOTAL	2006.6800	136,306,787	94,912,260	231,219,047	2118.2100	144,036,191	101,952,617	245,988,808

**Service Department
Funds**

The University of Texas Health Science Center at Houston
 2008 - 2009 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 05/23/2008
 Run Time: 09:54:20

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
A&F Software	1201350002	65,000	65,000					
Vehicle Accident Insurance	1458350003	75,000	75,000				57,691	57,691
Fee for CPHS Review	1458350002	90,000	90,000					
Animal Care Center	1452350001	2,153,444	2,153,444					
Printing Services	1323350001	2,948,563	2,919,547		(29,016)			
Construction Services	1324350001	1,100,000	1,100,000					
Demurrage Revolving	1326350002	70,811	70,811				193,025	193,025
Food Service Catering Requests	1332350001	12,000	12,000					
Advertising	1296350001	100,000	100,000					
Capital Construction Proj Fina	1350350001	130,000	130,000					
Central Mail	1316350001	467,135	467,135				151,429	151,429
Inst'l Affrs Insurance/Notary	1250350002	250,000	250,000					
IMM - Microinjection Facility	1108350001	112,000	112,000					
Hardware/Software Leasing	1201350001	1,100,000	1,100,000					
Records Management	1208350001	12,392	12,392					
Telecommunications	1210350001	3,452,955	3,452,955					
Project Management Services	1220350002	3,781,238		(3,781,238)			197,295	197,295
H M C Lease Account	1220350003	1,031,142	1,031,142					
Facilities Oper - Other Leases	1220350004	3,519,200	3,519,200					
Facilities Project Mgmt Svcs	1220350005	555,277	555,277					
Facilities OCB Lease Space	1220350006	565,000	565,000				666,672	666,672
IT - Network Operations Svcs	1206350002	58,280	58,280					

The University of Texas Health Science Center at Houston
2008 - 2009 BUDGET

Run Date: 05/23/2008
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SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Network Billing Operations	1206350003	92,227	92,227					
Acad Technology Internal Svcs	1207350001	448,118	448,118					
CAM - Surplus Services	1287350001	79,477	79,477					
Procurement Ship & Handling	1226350004	5,000	5,000					
Microarray Core Laboratory	1450350002	190,000	190,000					
UT Police Security Services	1228350002	792,912	792,912					
Radiation Safety Revolving	1458350004	40,768	40,768					
Subtotal Institutional Support		23,297,939	19,487,685	(3,781,238)	(29,016)		1,266,112	1,266,112
Pathology Core Laboratory	2572350001	56,557	56,557				48,122	48,122
Professional Liability Ins	2516350001	1,379,468	1,379,468					
Office of Communications	2503350002	220,000	220,000					
Medical School Technology Fee	2500350001	160,000	160,000				53,131	53,131
MD Anderson Resident Parking	2506350002	55,000	55,000					
Subtotal Medical School		1,871,025	1,871,025				101,253	101,253
Pre-Clinical Student Gold Fund	3803350001	4,500	4,500				59,214	59,214
DB-Instructional Media	3855350001	32,000	32,000					
Subtotal Dental Branch		36,500	36,500				59,214	59,214
SPH - Media Services	6745350002	65,336	64,798		(538)		62,040	62,040
SPH - Information Technology	6742350001	27,217	27,000		(217)		133,059	133,059

The University of Texas Health Science Center at Houston
 2008 - 2009 BUDGET

Run Date: 05/23/2008
 Run Time: 09:54:25

SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<hr/>								
Subtotal School of Public Health		92,553	91,798		(755)		195,099	195,099
<hr/>								
Pediatrics-Kindr Clinic	7904350001	44,860	44,860				44,861	44,861
<hr/>								
Subtotal Nursing School		44,860	44,860				44,861	44,861
<hr/>								
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)								
TOTAL		<u>25,342,877</u>	<u>21,531,868</u>	<u>(3,781,238)</u>	<u>(29,771)</u>		<u>1,666,539</u>	<u>1,666,539</u>

Designated Funds

The University of Texas Health Science Center at Houston
 2008 - 2009 BUDGET
 DESIGNATED FUNDS

Run Date: 05/23/2008
 Run Time: 09:54:20

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UCT - Internal Rent	1220360003		1,400,000		1,400,000			
General Use Fee	1220360007	981,214	852,637		(128,577)		1,665,158	1,665,158
Sprint Program	1201360003	348,000	905,250			(557,250)	557,250	
EVP - Research	1450360003	138,000	138,000				233,287	233,287
CLAMC - Discretionary Funds	1452360001	13,772	13,772				59,731	59,731
CPHS Hermann Hosp.Contract	1458360002	184,000	184,000				238,537	238,537
Human Subject Protections Conf	1458360003	16,010	16,010					
Research Development	1450360001	884,000	800,000		(84,000)		1,848,856	1,848,856
Incidental/Graduation Fees	1401360001	50,000	50,000				104,280	104,280
Instit. Res & Effectiveness	1406360001	20,000	20,000					
Employee Assistance Program	1120360003	1,078,095	1,078,095					
SFA - 2% Medical/Dental Loans	1286360014		162,182		162,182			
Admin Expense- HR & ER	1298360001		4,297		4,297			
Interest On Time Deposits	1350360104	1,873,691	50,000		(1,073,691)	750,000		750,000
Indirect Cost Recoveries	1350360105	5,530,000			(5,530,000)			
Install. Tuition Option Fees	1271360005	25,000	25,000				123,163	123,163
Incidental Fees	1271360006	80,000	40,000		(40,000)		621,694	621,694
Returned Check Charges	1271360007	1,500	1,500					
Treasury Management	1271360002	340,275	340,275					
Admin Expense - President	1100360001		198,379		198,379			
Tobacco Receipts-HSC Endowment	1100360004	1,320,000			(1,320,000)			
Tobacco Receipts-Perm Health	1100360005	1,989,718			(1,989,718)			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Classified Staff Council	1174360001		24,255		24,255			
Endowment Compliance Officer	1106360001	95,000	95,000					
Inst Molecular Medicine IDC	1108360001	2,532,158	1,998,658		(533,500)			
Resource Allocation Reserves	1179360001	2,595,500	100,000			2,495,500		2,495,500
Information Technology Admin	1201360001		10,000			(10,000)	10,000	
Deferred Maintenance	1220360001		4,565,491		3,387,838	(1,177,653)	1,177,653	
SPA - Perkins Admin Expense	1286360016	75,000	75,000					
Designated Tuition-NSB Reserve	1185360001	1,975,200		(1,975,200)				
Governmental Affairs	1100360007		520,558		520,558			
EVP - Chief Oper & Fin Officer	1120360001		198,000		198,000			
Infor Svcs Infrastructure	1201360004		732,810		732,810			
UTHSC-H Patent Fund	1456360001	2,534,000	2,500,000		(34,000)		1,703,297	1,703,297
Legal Affairs Risk Management	1250360000	30,000	30,000					
WCI Resource Allocation Prg	1458360005	45,000	45,000					
WCI Enhancements	1458360004	200,000	200,000				161,179	161,179
STAR Awards	1294360001		28,710		28,710			
Community Outreach Events	1102360003		146,000		146,000			
New Investigators Fund	1450360004		50,000		50,000			
Institutional Equipment Fund	1272360003	1,343,161			(1,343,161)			
Development Board	1106360002		32,000		32,000			
UT Procurement Supply Mall	1226360003	37,500	37,500					
Biotechnology - Admin Exp	1110360001		577,502		577,502			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UT House Medics	1175360001		2,050		2,050			
Acad Technology External Svcs	1207360001	40,000	40,000					
Founders Fun Fest	1294360002		40,884		40,884			
State Employee Charitable	1298360003		5,821		5,821			
Employee Relations Committee	1177360001		4,700		4,700			
Core Lab Screening Center	1450360005	175,915	175,915					
Research Bridging Funds	1450360006		388,080		388,080		96,430	96,430
I M M - Facilities Operations	1108360009	553,391	2,216,457		533,500	(1,129,566)	1,129,566	
Brownsville RAHC-Facility Oper	1220360017		415,100		415,100			
M/SB-Facility Operations	1220360019		707,655		707,655			
Utility Controls	1220360020		307,759		307,759			
Cyc-Facility Operations	1220360021		84,824		84,824			
DBB-Facility Operations	1220360022		1,758,344		1,220,000	(538,344)	538,344	
Building Maint. & Operations	1220360023		943,972		443,972	(500,000)	500,000	
RRF - Facilities Operations	1220360024		2,569,179		2,569,179			
RAS-Facility Operations	1220360025		1,274,802		1,274,802			
MSI-Facility Operations	1220360026		242,091		242,091			
UCT-Facility Operations	1220360027		2,792,580		1,890,866	(901,714)	901,714	
Facilities Planning	1220360028		44,720		44,720			
SON Stu Com Bldg-Facilities	1220360029		406,024		406,024			
TPEG - Resident Grants	1286360030		1,434,642		1,434,642		385,188	385,188
TPEG - Non-Resident Grants	1286360031		38,384		38,384		99,778	99,778

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				Debt Service	Other			
HSC Equipment Financing	1272360008	474,160		(474,160)				
SACS Accreditation	1400360003		135,343		135,343			
Replacement Research Facility	1185360002			(966,400)	966,400			
HSC Genomics Core Lab	1450360008	221,902	221,902					
Proteomics Research Core	1450360009	72,431	72,431					
Ctr for Clinical & Trans Sci	1450360007	60,000	415,210		355,210			
IDC Overhead Distribution	1580370001	29,374,697			(29,374,697)			
Rsrv Institutional Commitments	1184360001		1,140,744		1,194,329	53,585		53,585
Risk Analysis & Loss Control	1250370001		224,567		224,567			
Reserve for Vac,Sick Leave	1272360004		1,016,690		1,016,690		2,380,775	2,380,775
Environmental Health & Safety	1458360006	154,500	154,500					
Post Doctorate Certificate Prg	1286360032	7,000	7,000					
Registrar - Diploma / List	1410360001	8,500	48,500		40,000			
Information Technology	1201370001		2,303,977		2,000,000	(303,977)	303,977	
Other Desg Supt-Adm PC Leasing	1350370001		743,539		743,539			
Subtotal Institutional Support		57,478,290	40,624,267	(3,415,760)	(15,257,682)	(1,819,419)	14,839,857	13,020,438
U.T. Med. Physics Associates	2588360001	14,900	14,900				115,010	115,010
Sandoz Impact Account	2592360001	2,500	2,500					
Children's Learning Inst-MEMRA	2576360003	62,000	62,000				150,809	150,809
Children's Learning Inst-CARS	2576360002	17,000	17,000				200,352	200,352
Pathology Pharmaceutical Contr	2572360001	70,561	70,561					

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Quality Control Laboratory	2572360002	29,340	29,340					
Orthopedic Research Activities	2566360001	39,144	39,144					
Stroke Community Education	2556360002	50,000	50,000					
Int Med-Nephrology - HIC	2542360012	400,000	425,000			(25,000)	472,414	447,414
Analytical Chemistry Center	2524360002	15,000	15,000					
Visiting Students	2517360001	15,000	15,000					
Graduate Medical Education	2506360001	1,150,000	1,150,000					
Continuing Ed - Med School	2511360001		10,000		10,000			
MS - Student Library Fee	2506360003	112,000	112,000				175,775	175,775
MS - LRC	2506360004	128,000	128,000				113,553	113,553
Standardized Patient Program	2506360005	350,000	315,000		(35,000)		156,895	156,895
Hematology Fin Svc System	2576360004	24,140,732	23,980,732		(160,000)			
Elastography Conference Suppt	2588360002	59,400	59,400				114,830	114,830
EMS Certification Courses	2532360001	5,000	5,000					
MRI 7T Animal Scanner Facility	2588360003	100,000	100,000				152,894	152,894
3T MRI Research Scan Facility	2588360004	241,027	241,027					
Computer Sales International	2503360006	200,000	200,000					
Wanger - Miscellaneous Service	2572360003	15,000	15,000					
MS - Commencement	2505360001	7,200	7,200					
MS - Student Funded Activities	2517360002	26,366	26,366					
MS-Student Parking & Oth Fees	2517360003	53,140	53,140					
Advanced Cardiac Life Support	2538360002	5,000	5,000					

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MS - Student Health Clinic Fee	2517360004	505,000	505,000					
Develop Pediatrics Clinical	2576360006	181,500	181,500					
MS - ACLS/Technical Skills	2532360002		35,000		35,000			
Select Specialty Hospital	2542360024	200,000	200,000				169,087	169,087
DII Verif of Rdlgy Resid Train	2588360005	2,000	2,000					
MS-Bayou City Med Directorship	2542360025	54,992	94,992			(40,000)	40,000	
MS - Scholarships-McNeese	2517360005		110,000			(110,000)	110,000	
Surgical & Clinical Skills Ctr	2506360007		51,308			(51,308)	51,308	
UT/NASA Astronaut Teaching Prg	2564360001	4,000	4,000					
Oth Desg Supt-MS Dean Dev Fund	2500370003		1,566,201		1,566,201		2,338,896	2,338,896
Oth Desg Supt-MS Academic Supt	2500370001		321,125		321,125		486,436	486,436
Oth Desg Supt-MS Biochemistry	2524370001		661,614		661,614			
Oth Desg Supt-MS Integ Biology	2538370001		530,178		530,178		322,362	322,362
Oth Desg Supt-Ctr Membrane Bio	2524370003		185,382		185,382			
Oth Desg Supt-MS Dermatology	2528370001		57,394		57,394			
Oth Desg Supt-MS Emerg Med	2532370001		1,511		1,511			
Oth Desg Supt-MS Family Medici	2534370001		42,524		42,524			
Oth Desg Supt-MS Internal Med	2542370001		2,030,280		2,030,280		313,030	313,030
Oth Desg Supt-MS Microbiology	2548370001		324,660		324,660			
Oth Desg Supt-MS Neurobiology	2552370001		1,070,436		1,070,436		330,209	330,209
Oth Desg Supt-MS NBA WBP/HSF	2552370002	300,000	300,000					
Oth Desg Supt-MS OB/Gyn Adm	2560370001		62,412		62,412			

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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 Pathology	2572370001		544,366		544,366			
Oth Desg Supt-MS Pediatrics Ad	2576370001		100,000			(100,000)	139,652	39,652
Oth Desg Supt-MS Pedi Develop	2576370002		1,749,980		1,749,980		198,335	198,335
Oth Desg Supt-MS Ctr Clin Res	2576370003		104,758		104,758			
Oth Desg Supt-MS Psychiatry	2584370001		679,802		679,802		479,773	479,773
Oth Desg Supt-MS Surgery	2592370001		407,866		407,866			
Oth Desg Supt-MS Anesthesiolog	2520370001		36,146		36,146			
Oth Desg Supt-MS Neurology	2556370001		475,501		475,501		50,000	50,000
Oth Desg Supt-MS Ophthalmology	2564370001		231,546		231,546			
Oth Desg Supt-Ortho Surgery	2566370001		18,781		18,781			
Oth Desg Supt-MS Phys Med	2580370001		13,559		13,559			
Oth Desg Supt-MS Radiology	2588370001		295,546		295,546			
Oth Desg Supt-MS Neurosurgery	2596370001		325,777		325,777			
Oth Desg Supt-MS Cardio Vasc	2598370001		377		377			
Oth Desg Supt Pediatrics Admin	2576370005		678,991		678,991			
Subtotal Medical School		28,555,802	41,148,823		12,266,713	(326,308)	6,681,620	6,355,312
Prostodontics-Parts, Sup, Serv	3842360001	5,650	5,650					
DB-Library Resource Fee	3803360002	34,950	34,950				42,961	42,961
Continuing Ed - Den Branch	3806360001	450,000	405,000		(45,000)		48,933	48,933
Pat.Spec. Supplies, Parts, Lab	3812360002	220,000	220,000					
DB-Students Voice Mail Box	3812360003	25,718	25,718					

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Patient Care WREB	3812360004	23,520	23,520				101,584	101,584
DB-Dean's Office	3800360001	114,864	153,185		38,321		188,701	188,701
Dental Postgrade Adv Edu Fee	3809360001	7,800	7,800					
Ortho-Spec.Parts,Suppl,Servcs	3836360001	126,000	126,000					
DB-Deans Develop Fund	3800360002		12,230		12,230			
Periodontic-Specific Clinic Pt	3853360001	10,000	10,000					
DB-Sterilizer Monitoring Srvc	3850360002	43,128	43,128					
Dental Hygiene Tuition Fee	3853360003	98,800	98,800				120,897	120,897
DB-Dean's Startup Funds	3800360005		500,000			(500,000)	500,000	
Periodontics - Cont Education	3853360002	9,000	9,000					
Technology Fee	3855360001	448,607	448,607				97,983	97,983
Instrumental Rental and Steril	3855360002	788,357	788,357				1,063,273	1,063,273
Disposable Burrs	3812360001	5,000	5,000					
DB-Patient Care Continuing	3812360006	3,000	3,000					
DB-Institutional Funds	3800370001		96,158		96,158		62,817	62,817
Research Office Operations	3815370001		116,117		116,117			
Subtotal Dental Branch		2,414,394	3,132,220		217,826	(500,000)	2,227,149	1,727,149
GSBS Gen Instr Operations	4870370001		7,427		7,427			
Subtotal Graduate School of Biomedical Sciences			7,427		7,427			
UT Informatics Consultants	5770360001	58,564	63,834		(645)	(5,915)	166,491	160,576

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				Debt Service	Other			
Continuing Ed - SHIS	5770360002	25,000	24,750		(250)			
Health Informatics	5770360003	25,000	25,000				102,019	102,019
SHIS Operations	5770370001		308,366		308,366			
SHIS Faculty Development	5775370001		570,928		450,000	(120,928)	151,441	30,513
Subtotal School of Health Information Sciences		108,564	992,878		757,471	(126,843)	419,951	293,108
Genetic Marker Laboratory Fees	6762360003	25,250	25,000		(250)		259,981	259,981
SWCOEH Health Services	6766360001	34,006	33,675		(331)			
SWCOEH Continuing Education	6766360002	76,467	75,724		(743)			
SPH - Library Resource Fee	6741360001	132,000	132,000				197,512	197,512
Brownsville RAHC MPH Program	6733360001	600,000	600,000				293,148	293,148
Ctr Health Prom Prev Resrch	6752360001		10,000		10,000			
SPH - Dean's Office	6702360001		80,000		80,000		661,964	661,964
SPH - Differential Tuition	6703360001		99,000			(99,000)	539,475	440,475
SPH-Dean Admin Exp	6702360002	769,874	607,786		(162,088)		4,228,154	4,228,154
SPH - Computer Resource Fees	6741360002	136,082	136,082				154,314	154,314
SPH - Student Affairs	6703360003		43,807		43,807			
Hlth Prom & Behavior Sciences	6712360001		1,500		1,500			
SPH - Biostatistics	6714360001		1,500		1,500			
Environ & Occup Health Science	6715360001		1,500		1,500		71,502	71,502
SPH - Epidemiology	6716360001		1,500		1,500			
SPH-Mgmt, Policy & Com Hlth	6717360001		1,500		1,500			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
SPH -Institute for Hlth Policy	6749360001		3,500		3,500		184,412	184,412
Public Health Training Center	6727360001	4,545	4,500		(45)			
SPH - Dell -Dietetic Internshp	6764360005	22,500	22,500					
San Antonio Campus	6737360001		5,500		5,500			
SPH-Hou Hospitals ER Use Study	6717360002	14,444	14,444				66,520	66,520
SPH - Continuing Ed-Hlth Prom	6712360002	5,049	5,000		(49)			
Dallas Regional Campus	6734360001		5,500		5,500			
SPH - Austin Regional Campus	6732360001		5,500		5,500			
El Paso Regional Campus	6735360001		5,500		5,500			
SPH - Dell Ctr for Adv Health	6764360006		1,000		1,000			
SPH - Accelerated MPH Program	6737360002	72,000	72,000					
Human Genetics Ctr Support	6762370001		166,451		166,451			
SPH-Academic Programs Support	6710370001		1,896,241		1,896,241			
SPH - HPBS Support	6712370001		64,644		64,644			
SPH - Biostatistics Support	6714370001		54,321		54,321			
SPH - EOHS Support	6715370001		78,299		78,299			
SPH - Epidemiology Support	6716370001		100,982		100,982			
SPH - MPCH Support	6717370001		70,831		70,831			
SPH - Designated Tuition	6703360004	108,500	108,500					
SPH - Dean's Office Support	6702370001		55,775		55,775			
SPH - Academic Affairs Support	6703370001		55,767		55,767			
Assoc Dean, Research Support	6706370001		19,268		19,268			

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				Debt Service	Other			
SPH - Assoc Dean, Mgt Support	6707370001		16,155		16,155			
PH Practice Pgm Support	6727370001		17,081		17,081			
Outreach Programs Support	6730370001		17,768		17,768			
Austin RC Support	6732370001		98,563		98,563			
Brownsville RC Support	6733370001		14,519		14,519			
Dallas RC Support	6734370001		121,617		121,617			
El Paso Support	6735370001		81,196		81,196			
San Antonio RC Support	6737370001		92,621		92,621			
SPH - Library Support	6741370001		131,476		131,476			
SPH - Info Technology Support	6742370001		136,379		136,379			
SPH - Educ Media Res Support	6745370001		10,844		10,844			
Inst Health Policy Support	6749370001		26,870		26,870			
CHPPR Support	6752370001		137,926		137,926			
Ctr Infectious Disease Support	6754370001		89,325		89,325			
Ctr Biosecurity & PHP Support	6756370001		20,849		20,849			
Coord Ctr Clin Trials Support	6760370001		39,404		39,404			
Dell Ctr Hlth Living Support	6764370001		20,853		20,853			
SMCOEH Support	6766370001		29,315		29,315			
SPH - Global Health Support	6711370001		13,400		13,400			
Subtotal School of Public Health		2,000,717	5,782,758		3,683,041	(99,000)	6,656,982	6,557,982
Education Tchnlgy Resource Fee	1580360001	128,760	128,760					

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Nursing Service	7910360001	1,736,010	1,718,650		(17,360)			
Nursing School-Examination Fee	7911360001	24,480	24,480					
Improving Quality Indicators	7909360001	16,000	36,715		20,715		72,372	72,372
Ori Workshop Support	7905360001	2,000	1,900		(100)			
Continuing Ed - Nursing School	7904360001	15,000	14,850		(150)			
Incidental Fees	7901360001	12,720	12,720				78,646	78,646
School of Nursing-Clin Pract	7901360003	16,702	16,675		(27)		62,958	62,958
School of Nursing-Discretionry	7901360004		12,230		12,230			
SON Designated Tuition	7901360002	299,475	299,475				469,069	469,069
Integrative Nursing Care	7908360001	220	200		(20)			
Nursing Alt Inst Delivery Fee	7901360006	2,500	2,500					
Practice Development	7910360002		58,000		(700)	(58,700)	58,700	
International Program Distribu	7909360003	8,072	8,000		(72)			
SON MBERG Systems Tech	7907360001	1,200	1,200					
SON Travel Medical Clinic - CL	7910360003	142,846	137,750		(5,096)			
RN/BSN Broadcast Agreements	7907360002	120,000	118,220		(1,780)			
SON - MHHS-MHH-NS Agreement	7910360005	315,139	313,084		(2,055)			
SON - Womens Health Care	7908360005	3,000	3,000					
SON - N6202 Diagnostic Tests	7906360003	6,300	6,300					
SON - N7541 Research II Design	7905360002	350	350					
MHHS Clinical Nursing Services	7904360002	42,514	14,748		(27,766)		42,514	42,514
St Luke Hosp-Nursing Services	7904360003	59,553	38,756		(20,797)			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ft. Bend Family Health Nursing	7904360004	45,351	29,514		(15,837)		90,300	90,300
TXCH-Nursing Service Agreement	7904360005	9,922	5,633		(4,289)			
Nursing Srvs - U of H-Downtown	7904360006	64,325	41,862		(22,463)		63,919	63,919
SON - UTHS Priority Care Clin	7910360004	111,968	110,009		(1,959)			
UTMDACC Nursing Serv Agree	7904360008	40,936	26,173		(14,763)		86,478	86,478
Womens Hosp Nursing Agree	7904360009	9,041	5,133		(3,908)			
Healing Touch Int Nursing Serv	7904360010	22,581	14,696		(7,885)			
SON - Faculty Practice Admin	7904360011		16,521		16,521			
Integrative NUrnsing Care	7908360004	50	56,550		56,500			
Acute & Continuing Care Prof	7906360002	50	59,243		59,193		43,053	43,053
SON - St Joseph Med Ctr CNS	7904360007	40,490	26,245		(14,245)		48,230	48,230
MSN Leadership Agreement	7907360003	9,239	9,239					
Nursing Systems Dept-Prof Srvs	7907360004		75,015		75,015			
SON Commencement	7911360002	3,000	3,000					
SON Administration Support	7901370001		26,476		26,476			
SON Gen Instruction Support	7901370002		50,392		50,392			
Ctr for Nursing Research Suppt	7905370001		6,642		6,642			
SON Student Affairs Support	7911370001		29,102		29,102			
SON Ctr Information Tech Suppt	7912370001		69,448		69,448			
Subtotal Nursing School		3,309,794	3,629,456		260,962	(58,700)	1,116,239	1,057,539
HCPC - Partial Hospitalization	9933360001	2,500,000	2,500,000					

The University of Texas Health Science Center at Houston
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 DESIGNATED FUNDS

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
HCPC - Juvenile Detention	9933360003	145,000	145,000					
Community Education Services	9930360003	1,000	1,000					
HCPC - Community Education	9933360005	254,546	254,546					
----- Subtotal Harris County Psychiatric Center		2,900,546	2,900,546					

----- Subtotal Other Designated		96,768,107	98,218,375	(3,415,760)	1,935,758	(2,930,270)	31,941,798	29,011,528

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DSRDP - Oral Pathology	3850370001	493,888	488,950		(4,938)			
DSRDP - Oral Surgery	3833370001	794,458	786,514		(7,944)			
DSRDP - Orthodontics	3836370001	7,517	7,517					
DSRDP - Fac Practice Clinic	3812370005	620,000	620,000					
DSRDP - Periodontics	3853370001	20,790	20,790					
DSRDP - Prosthodontics	3842370001	25,955	25,955					
DSRDP - Restorative Dentistry	3845370001	25,914	25,914					
Subtotal DSRDP		1,988,522	1,975,640		(12,882)			

The University of Texas Health Science Center at Houston
 2008 - 2009 BUDGET
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Employee Relations Committee	1102330002		10,000		10,000		12,843	12,843
Risk Mgmt - Practice Plan	1250330001		963,428		963,428		1,396,013	1,396,013
Strategic Planning	1252330001		86,250		86,250		98,537	98,537
Presidents Office Development	1100330001	734,957	2,969,485		2,234,528		2,984,154	2,984,154
International Prog Admin Exp	1100330002		81,221		81,221			
MSRDP - Internal Audit	1242330001		267,302		267,302		552,910	552,910
Admin Exp - Ofc Instit Adv	1102330001		208,858		208,858		65,983	65,983
Admin Expense-Academic Service	1400330001		39,000		39,000		143,054	143,054
Practice Plan Support	1272330001		257,644		257,644		2,300,961	2,300,961
Nat Criminal Background Check	1298330002		10,000		10,000			
Ob/Gyn - Jail Contract	2560320001	125,000	125,000					
MSRDP-LBJ-Cardio/Vasc Surgery	2598310001		6,322		6,322		13,901	13,901
MSRDP-Surgery-Histocompatibili	2592330006		1,514,529		1,514,529			
MSRDP-Surgery-Immune Eval	2592330007		579,724		579,724			
MSRDP-Surgery Rapamycin Lab	2592330009		551,606		551,606			
Neurosurgery	2596330001	7,089,970	7,079,970		(10,000)		601,219	601,219
MSRDP-Cardio/Vascular Surgery	2598330001	3,061,668	5,186,950		2,125,282		1,359,944	1,359,944
MSRDP-Psychiatry UTMSI Patient	2584330002	494,624	805,586		310,962			
Surgery - LBJ Patient Care Rev	2592310001		354,222		354,222		103,617	103,617
MSRDP - Surgery - Plastic	2592330011		1,112,418		1,112,418			
MSRDP - Surgery - Urology	2592330012		768,384		768,384			
Jail Contract - Surgery	2592320001	30,000	30,000				54,087	54,087

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			
MSRDP-Surgery - Immunology	2592330004		1,733,521		1,733,521			
Radiology - LBJ Patient Care R	2588310001		870,000		870,000		140,625	140,625
Radiology	2588330002	2,459,334	9,987,764		7,528,430			
MSRDP-Surgery General	2592330001	8,329,839	2,107,372		(6,222,467)		1,537,874	1,537,874
MSRDP-Surgery - General	2592330002		1,671,955		1,671,955			
UTMSI - LBJ Patient Care	2584310001		10,132		10,132		11,829	11,829
MSRDP-Pediatrics - Neonatology	2576330022		70,000		70,000			
Physical Medicine & Rehab.	2580330001	1,515,071	2,195,794		680,723			
Pediatrics-Infectious Diseases	2576330021		10,000		10,000			
MSRDP-Ob/Gyn	2560330002	1,131,440	3,347,903		2,216,463			
Ob/Gyn-LBJ Patient Care Revenu	2560310002		2,391,046		2,391,046			
Pediatrics-Nephrology	2576330024		10,000		10,000			
MSRDP-Pediatrics House Staff	2576330025		150,000		150,000			
MSRDP-Pediatrics - MS Instruct	2576330026		12,000		12,000			
MSRDP-Neurology	2556330001	2,716,207	4,370,762		1,654,555			
MSRDP - Neurology Residency	2556330002		46,000		46,000			
Pathology	2572330003	976,600	5,925,600		4,949,000			
Pathology	2572330004		1,204,180		1,204,180			
MSRDP - Center For Population	2576330001		17,250		17,250		208,584	208,584
MSRDP-Pediatrics	2576330002	6,844,667	14,240,253		7,395,586		801,625	801,625
Pediatrics-Endocrinology	2576330018		10,000		10,000			
Pediatrics-Gastroenterology	2576330019		15,000		15,000			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Pediatrics-Genetics	2576330020		20,000		20,000			
Pediatrics-Cardiology	2576330012		30,000		30,000			
Children's Learning Institute	2576330013		367,627		367,627			
MSRDP-Pediatrics-Computer Equi	2576330003		204,050		204,050		212,542	212,542
MSRDP-Pediatrics - Pediatric C	2576330004		20,000		20,000			
MSRDP-Pediatrics - Development	2576330005		436,545		436,545			
MSRDP-Pediatrics - Common Equi	2576330007		20,000		20,000			
MSRDP - Pediatrics - Central A	2576330008		15,000		15,000			
Pediatrics-Admin-LBJ	2576300001	1,577,027	1,577,027				1,262,819	1,262,819
Pediatrics - Graduate Medical	2576310001		12,000		12,000			
Pediatrics - LBJ MSRDP Pt Care	2576310002		1,921,105		1,921,105			
Pediatrics-Adolescent Med	2576330009		10,000		10,000			
Pediatrics-Community Gen	2576330010		40,000		40,000			
Pediatric Pathology Res. Fund	2572330001		2,000		2,000			
Otolaryngology	2568330001	967,407	931,016		(36,391)			
LBJ Hosp.- Orth Patient Care	2566310001		163,603		163,603		55,102	55,102
HCHD - Orthopedic Surgery	2566320001	30,000	30,000				24,990	24,990
Ophthalmology	2564330001	108,667	125,917		17,250			
Orthopedic Surgery	2566330002	3,090,413	5,642,760		2,552,347			
Neurostructure And Functions	2552340002		45,594		45,594		556,215	556,215
MSRDP-Microbiology & Molecular	2548340001	20,000	20,000				222,332	222,332
MSRDP-Microbio&Mole R&D	2548340002	50,000	50,000					

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Internal Medicine - Oncology	2542330017	110,695	200,770		90,075			
Internal Medicine - Pulmonary	2542330018	806,774	1,139,779		333,005			
Internal Medicine - Rheumatolo	2542330019	168,942	525,446		356,504			
Internal Medicine - Medical Gn	2542330014	47,500	184,389		136,889			
Internal Medicine - Renal Dise	2542330016	616,906	1,040,249		423,343			
Internal Medicine - Jail Contr	2542320001	90,000	90,000				191,587	191,587
Internal Medicine - Infectious	2542330013	781,650	1,188,065		406,415			
Internal Medicine - Hematology	2542330012	199,461	297,572		98,111			
Internal Medicine - Endocrinol	2542330008	116,091	281,343		165,252			
Internal Medicine - Gastroente	2542330009	1,001,854	1,246,564		244,710			
Internal Medicine -Gnral Divis	2542330010	1,065,359	1,481,485		416,126			
MSRDP-Integrative Biology	2538340001		465,625		465,625		163,181	163,181
Pet-Operating Budget	2542330001	700,000	700,000				826,283	826,283
Internal Medicine - LBJ Admin	2542310001		1,382,557		1,382,557		110,873	110,873
Internal Medicine - Cardiology	2542330007	2,634,374	4,415,528		1,781,154			
MSRDP-Family Practice	2534330002	17,334	133,586		116,252		570,368	570,368
MSRDP-Family Practice Predoc	2534330004		2,500		2,500			
MSRDP-Family Practice Res&Dev	2534330005		2,500		2,500			
MSRDP-Family Practice HPB Clin	2534330006		2,500		2,500			
MSRDP-LBJ-Family Practice	2534310001		937,734		937,734		818,913	818,913
Urban Program	2534310002		42,000		42,000			
Derm. LBJ Patient Care Revenue	2528310001		41,207		41,207		11,093	11,093

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MSRDP-Dermatology	2528330001	817,167	2,306,805		1,489,638			
EMS Surgery - General	2532330001	1,982,347	5,481,181		3,498,834		678,431	678,431
Anesthesiology Residency Prog	2520330001		198,674		198,674			
Anesthesiology MIS	2520330002		42,424		42,424			
Anesthesiology OR	2520330003	2,225,384	5,473,085		3,247,701			
Anesthesiology Critical Care	2520330005		237,974		237,974			
Anesthesiology HBU	2520330006	38,328	580,968		542,640			
Anesthesiology Administration	2520330008		511,761		511,761			
Anesthesiology LBJ	2520310001		632,892		632,892		195,234	195,234
Anesthesiology Pedi CV	2520330010	300,000	1,773,310		1,473,310			
Contract-Harris County Jail	2514320003	2,278,600	2,278,600					
MSRDP - PBS Data Processing	2516330004		532,657		532,657			
MSRDP - PBS IDX Sys Support	2516330007		1,182,628		1,182,628			
MSRDP - PBS Administration	2516330017		11,003,345		11,003,345		297,218	297,218
Biochemistry Molecular Biolo	2524340001		440,000		90,000	(350,000)	669,472	319,472
MSRDP-Management & Administrat	2503330002	22,000	22,000					
MSRDP - Executive Director	2503330006		1,055,463		1,055,463			
MSRDP - General Group Reserve	2500330003	100,000	100,000				5,945,247	5,945,247
MSRDP-Medical School Reserve	2500330006		456,591		456,591		29,977,756	29,977,756
MSRDP - Deval Fund Acd Affr Ed	2506330001		56,866		56,866			
MSRDP - Development Fund	2501330002	272,314	272,314					
MSRDP - PBS Pro Fees Clring	2500330007	122,196,074	31,000,790		(91,195,284)		11,928,989	11,928,989

The University of Texas Health Science Center at Houston
 2008 - 2009 BUDGET
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MSRDP-Dean's Development Fund	2500330009				(90,000)	(90,000)	2,352,080	2,262,080
MSRDP - Anesthesiology CV	2520330009		1,267,160		1,267,160			
MSRDP - PBS Server/Desktop Svc	2516330018		116,565		116,565			
MSRDP-Pediatrics - Well Baby P	2576330006		24,500		24,500			
MS - Dean's Administration	2503330009	8,000	8,000					
Int Med-Geriatrics MSRDP	2542330021	606,839	729,854		123,015			
Pediatrics-Dev-Landry	2576330017		26,611		26,611			
MSRD - Pediatrics - Neurology	2576330043		30,000		30,000			
MSRDP-Clinical Research Degre	2576330044		400,000		400,000		393,143	393,143
MSRDP- Pedi-Surg Subspecialty	2593330001	1,879,241	2,098,743		219,502		144,295	144,295
Anesthesiology MSRDP Research	2520330007		444,764		444,764			
MSRDP-Ambulatory Surgery Ctr	2520330011		1,660,313		1,660,313			
MSRDP-Liver Transplant Anesth	2520330012		397,199		397,199			
Center for Membrane Biology	2524340002		28,750		28,750			
MS Departmental Compliance	2500330016		255,118		255,118		294,287	294,287
MSRDP- Assoc Dean Clin Bus Aff	2503330010		214,085		214,085			
Pediatrics-Child-Assesmnt-Ctr	2576330011		5,000		5,000			
MSRDP-Internal Medicine	2542330004	7,500	912,308		904,808			
MSRDP-Surgery - Trauma Surgery	2592330014		2,661,853		2,661,853			
MHH-Ctr for Hlth Care Quality	2542330022	150,000	150,000					
Savitz Stroke Research Fund	2556330004		120,916			(120,916)	205,976	85,060
MSRDP-Dev Padi Faculty Start	2576330045		99,974		99,974		262,102	262,102

The University of Texas Health Science Center at Houston
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 DESIGNATED FUNDS

Run Date: 05/23/2008
 Run Time: 09:54:20

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MSRDP-Pediatric Surg-Plastic	2593330002	271,792	464,280		192,488			
MSRDP - Pediatric Surg-CV Surg	2593330003	1,173,886	1,513,788		339,902			
MSRDP- Pedi Surg-Neuro Surg	2593330004	434,375	821,833		387,458			
Neurology - LBJ Patient Care	2556310001		37,346		37,346		41,666	41,666
EMS - LBJ Patient Care Revenue	2532310001		1,040,682		1,040,682		1,326,105	1,326,105
ObGyn-LBJ-Central Admin M&O	2560310003		28,900		28,900			
ObGyn - LBJ - Residency	2560310004		167,780		167,780			
ObGyn-LBJ-Midwife M&O	2560310005		8,000		8,000			
MSRDP-Pedi-Srg Subspecial LBJ	2593310001		31,929		31,929			
HCHD - Chief Of Staff	2514300002	579,538	579,538				953,776	953,776
HCHD - Transitional Residents	2514300003	62,026	62,026					
HCHD - EMS	2532300001	4,481,997	4,481,997					
Contract-LBJ Urgent Care	2532300002	1,912,202	1,912,202				52,582	52,582
HCHD - Anesthesiology	2520300001	5,822,443	5,822,443					
HCHD - Dermatology	2528300001	120,399	120,399					
HCHD - Family Practice	2534300002	6,744,860	6,744,860					
HCHD - Internal Medicine	2542300001	5,058,648	5,058,648					
HCHD - Neurology	2556300001	163,903	163,903					
HCHD - Cardiothoracic & Vasc	2598300001	150,000	150,000				39,155	39,155
HCHD - Ob/Gyn	2560300001	2,796,940	2,796,940					
HCHD - Ophthalmology	2564300001	481,316	481,316					
HCHD - Otolaryngology	2568300001	247,941	247,941				53,450	53,450

The University of Texas Health Science Center at Houston
 2008 - 2009 BUDGET
 DESIGNATED FUNDS

Run Date: 05/23/2008
 Run Time: 09:54:20

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
HCHD - Pathology	2572300001	810,031	810,031					
HCHD - Physical Medicine	2580300001	90,799	90,799					
HCHD - Psychiatry	2584300001	167,062	167,062					
HCHD - Radiology	2588300001	3,908,362	3,908,362					
HCHD - Surgery General	2592300001	2,435,186	2,435,186					
HCHD - Orthopedic Surgery	2566300001	662,360	662,360				48,262	48,262
MSRDP-Dean's Office - GSBS	4870330002		12,230		12,230		18,111	18,111
Health Infor - Dean's Office	5770330001		12,230		12,230			
MSRDP - Start Up Funds	5775330001		7			(7)	39	32
MSRDP - Professional Services	9934330001	520,000	520,000				2,491,123	2,491,123
Subtotal MSRDP		221,689,691	219,537,133		(2,713,481)	(560,923)	75,782,557	75,221,634

The University of Texas Health Science Center at Houston
 2008 - 2009 BUDGET
 DESIGNATED FUNDS

Run Date: 05/23/2008
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DESIGNATED FUNDS								
TOTAL		<u>320,446,320</u>	<u>319,731,148</u>	<u>(3,415,760)</u>	<u>(790,605)</u>	<u>(3,491,193)</u>	<u>107,724,355</u>	<u>104,233,162</u>

**The University of Texas Health Science Center at Houston
 Medical Services, Research and Development Plan
 Summary of Operations
 Budget FY 2008 - 2009**

	<u>FY 2008 Budget</u>	<u>FY 2009 Budget</u>
Operating Revenues:		
Gross Charges	\$ 486,068,682	\$ 537,171,590
Less:		
Un-sponsored Charity Care	179,754,466	198,753,488
Contractual Adjustments	162,397,939	185,530,547
Other Unreimbursed Medical Costs	20,414,885	19,875,349
Bad Debt Expense	<u>17,984,541</u>	<u>20,412,520</u>
Net Patient Revenues	105,516,851	112,599,686
Contractual Revenues	94,848,108	107,056,263
Other Operating Revenues	<u>1,987,617</u>	<u>1,708,742</u>
Total Operating Revenues	<u>202,352,576</u>	<u>221,364,691</u>
Operating Expenses:		
Faculty Salaries	92,237,287	103,991,695
Staff Salaries	25,016,736	26,097,729
Fringe Benefits	24,335,276	24,048,081
Maintenance and Operations	26,407,567	29,235,128
Professional Liability Insurance	2,234,000	1,379,468
Travel	893,299	1,239,901
Official Functions		-
UTP Withhold	26,494,352	31,000,790
Other Operating Expenses	<u>4,190,336</u>	<u>2,409,341</u>
Total Operating Expenses	<u>201,808,853</u>	<u>219,402,133</u>
Operating Income (Loss)	<u>543,723</u>	<u>1,962,558</u>
Non-operating Revenues (Expenses):		
Investment Income	100,000	325,000
Net Increase (Decrease) of Fair Value of Investments	<u>-</u>	<u>-</u>
Net Non-operating Revenues (Expenses)	100,000	325,000
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	643,723	2,287,558
Transfers In	621,756	-
Transfers Out	-	(2,713,481)
Debt Service	-	-
Capital Outlay	<u>(155,500)</u>	<u>(135,000)</u>
Change in MSRD/PRS Net Assets	<u>1,109,979</u>	<u>(560,923)</u>
Net Assets - Beginning of Year - As Previously Reported*	63,723,359	75,782,557
Restatements	<u>-</u>	<u>-</u>
Net Assets - Beginning of Year - As Restated	<u>63,723,359</u>	<u>75,782,557</u>
Net Assets - End of Year *	<u>\$ 64,833,338</u>	<u>\$ 75,221,634</u>

*Excludes UTP Beginning Net Assets: FY08 (\$4,376,703)

**The University of Texas Health Science Center at Houston
Dental Services, Research and Development Plan
Summary of Operations
Budget FY 2008 - 2009**

	<u>FY 2008 Budget</u>	<u>FY 2009 Budget</u>
Operating Revenues:		
Gross Charges	\$ 3,754,306	\$ 3,321,712
Less:		
Un-sponsored Charity Care	-	286,144
Contractual Adjustments	1,366,577	1,047,046
Other Unreimbursed Medical Costs	485,894	
Bad Debt Expense	-	-
Net Patient Revenues	<u>1,901,835</u>	<u>1,988,522</u>
Contractual Revenues	-	-
Other Operating Revenues	-	-
Total Operating Revenues	<u>1,901,835</u>	<u>1,988,522</u>
Operating Expenses:		
Faculty Salaries	299,109	313,445
Staff Salaries	729,778	562,900
Fringe Benefits	235,195	246,329
Maintenance and Operations	612,375	852,966
Professional Liability Insurance	-	
Travel	-	
Official Functions	-	
Other Operating Expenses	<u>9,778</u>	
Total Operating Expenses	<u>1,886,235</u>	<u>1,975,640</u>
Operating Income (Loss)	<u>15,600</u>	<u>12,882</u>
Non-operating Revenues (Expenses):		
Investment Income	-	-
Net Increase (Decrease) of Fair Value of Investments	-	-
Net Non-operating Revenues (Expenses)	-	-
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	15,600	12,882
Transfers In		
Transfers Out	(15,600)	(12,882)
Debt Service	-	-
Capital Outlay	-	-
Change in DSRDP/PRS Net Assets	<u>-</u>	<u>-</u>
Net Assets - Beginning of Year - As Previously Reported*	169,093	-
Restatements	-	-
Net Assets - Beginning of Year - As Restated	<u>169,093</u>	<u>-</u>
Net Assets - End of Year *	<u>\$ 169,093</u>	<u>\$ -</u>

**The University of Texas Health Science Center at Houston
 FY 2008- 2009 Budget
 Summary of Designated Tuition**

Estimated Income

Medical/Dental Students	1,171 students @	\$ 1,725 per student	2,019,975
Graduate School of Biomedical Sciences	11,976 SCH @	\$ 36	431,136
All Other Schools	40,184 SCH @	\$ 46	1,848,464
Dental Branch Dental Hygiene Designated Tuition	2,470 SCH @	\$ 40	98,800
School of Public Health	10,850 SCH @	\$ 10	108,500
Nursing School Undergraduate Programs Resident	9,308 SCH @	\$ 30.00	279,225
Non-resident	540 SCH @	\$ 37.50	20,250

Total - Estimated Income **\$ 4,806,350**

Expenditures

Deferred Maintenance & Capital Repair	1220360007	981,214
Nursing Science Building Debt Service-commercial paper rate	1185360001	1,975,200
Institutional Equipment Fund	1272360003	1,343,161
School of Public Health	6703360004	108,500
Nursing School	7901360002	299,475
Dental School	3853360003	98,800

Total Expenditures **\$ 4,806,350**

FY 2008-2009 Ending Balance **\$ -**

**Auxiliary
Enterprises Funds**

The University of Texas Health Science Center at Houston
 2008 - 2009 BUDGET
 AUXILIARY ENTERPRISES FUNDS

Run Date: 05/23/2008
 Run Time: 09:54:45

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Counseling Serv. Fee	1328160001	66,000	66,000				79,409	79,409
Student Union	1330160001	42,000	42,000				50,507	50,507
Food Service	1332160001	133,540	133,540				29,868	29,868
University Travel Service	1334160001	24,778	24,778					
Medical School Fitness Center	1322160003	108,141	108,141					
Auxiliary Enterprises Director	1300160001	1,087,642	1,300,000		212,358		7,365,818	7,365,818
Parking Validation	1318160001	459,572	426,747	(6,328)	(26,497)		17,442	17,442
Parking Validation - UCT	1318160002	865,449	836,117		(29,332)		68,386	68,386
Shuttle Service	1319160001	150,000	150,000					
Recreation Center	1322160002	929,198	890,000		(39,198)		324,909	324,909
Bookstore - Hsc	1304160001	90,000	90,000				65,215	65,215
Child Care Center	1306160001	1,015,403	1,006,018		(9,385)			
Health Care Center	1310160001	535,000	535,000				324,639	324,639
University Housing	1314160001	3,424,000	3,352,000		(72,000)		1,602,344	1,602,344
Mobility Program	1336160001	465,433	465,433					
Printing Services - MDA	1323160001	2,000,000	2,000,000					
Quick Copy - MDA	1321160002	1,000,000	1,000,000					
Copy Services	1320160001	1,190,000	1,144,031		(45,969)			
Student Apartments	1314160002	2,306,133	1,026,587	(1,225,413)	(54,133)			
UTHSC Professional Building	1300160005	5,647,987	4,439,876	(278,138)	(184,455)	745,518	4,032,412	4,777,930
UTHSC Professional Garage	1318160003	4,173,559	3,197,208	(802,828)	(173,523)		4,726,210	4,726,210
Prairie View A&M Garage Park	1318160004	548,805	548,805					

The University of Texas Health Science Center at Houston

2008 - 2009 BUDGET

AUXILIARY ENTERPRISES FUNDS

Run Date: 05/23/2008

Run Time: 09:54:47

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
AE - Inst Commitment Funding	1300160006		345,518		(400,000)	(745,518)	1,000,000	254,482
AUXILIARY ENTERPRISES FUNDS								
TOTAL		<u>26,262,640</u>	<u>23,127,799</u>	<u>(2,312,707)</u>	<u>(822,134)</u>		<u>19,687,159</u>	<u>19,687,159</u>

**Contracts and
Grants Funds**

The University of Texas Health Science Center at Houston

Run Date: 05/23/2008

2008 - 2009 BUDGET

Run Time: 09:54:45

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 - MS	02FD500001	1,457,272	1,457,272					
Fed C&G - Research - MS	02FD500002	63,283,962	63,283,962					
Fed C&G - Public Service - M S	02FD500003	3,380,341	3,380,341					
Fed C&G - Scholarships - MS	02FD500009	91,154	91,154					
State C&G - Instruction - M S	02ST520001	1,209,630	1,209,630					
State C&G - Research - MS	02ST520002	9,460,769	9,460,769					
State C&G - Public Svc - MS	02ST520003	1,058,556	1,058,556					
State C&G - Acad Supt - MS	02ST520005	27,485	27,485					
State C&G - Scholarships - MS	02ST520009	43,602	43,602					
Local C&G - Instruction - M S	02LC540001	233,622	233,622					
Subtotal Medical School		80,246,393	80,246,393					
Fed C&G - Instruction - D B	03FD500001	543,355	543,355					
Fed C&G - Research - DB	03FD500002	527,687	527,687					
Local C&G - Instruction - D B	03LC540001	814,225	814,225					
Subtotal Dental Branch		1,885,267	1,885,267					
Fed C&G - Instruction - GSBS	04FD500001	1,064,643	1,064,643					
Fed C&G - Research - GSBS	04FD500002	23,532	23,532					
State Contracts & Grants-GSBS	04ST520001	64,445	64,445					
State C&G - Student Srv - GSBS	04ST520006	1,064,404	1,064,404					
Subtotal Graduate School of Biomedical Sciences		2,217,024	2,217,024					

The University of Texas Health Science Center at Houston

Run Date: 05/23/2008

2008 - 2009 BUDGET

Run Time: 09:54:45

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 - SHIS	05FD500002	893,168	893,168					
Fed C&G - Public Srv - SHIS	05FD500003	131,584	131,584					
Fed C&G - Scholarships - SHIS	05FD500009	123,188	123,188					

Subtotal School of Health Information Sciences		1,147,940	1,147,940					

Fed C&G - Instruction - S P H	06FD500001	3,880,081	3,880,081					
Fed C&G - Research - SPH	06FD500002	24,860,202	24,860,202					
Fed C&G - Public Srv - SPH	06FD500003	174,161	174,161					
Fed C&G - Scholarships - SPH	06FD500009	18,475	18,475					
State C&G - Research - SPH	06ST520002	369,836	369,836					
State C&G - Public Srv - SPH	06ST520003	27,974	27,974					
State C&G - Inst Supt - SPH	06ST520007	150,169	150,169					
Local C&G - Research - SPH	06LC540002	290,021	290,021					

Subtotal School of Public Health		29,770,919	29,770,919					

Fed C&G - Instruction - S O N	07FD500001	637,424	637,424					
Fed C&G - Research - SON	07FD500002	603,619	603,619					
Fed C&G - Public Svc - SON	07FD500003	302,854	302,854					
State C&G - Instruction -S O N	07ST520001	798,966	798,966					
State C&G - Research - SON	07ST520002	9,604	9,604					
State C&G - Public Srv - SON	07ST520003	3,200	3,200					

The University of Texas Health Science Center at Houston
 2008 - 2009 BUDGET

Run Date: 05/23/2008
 Run Time: 09:54:47

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

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Local C&G - Public Srv - SON	07LC540003	1,373	1,373					
Subtotal Nursing School		2,357,040	2,357,040					
Fed C&G - Institutional Supt	01FD500001	192,590	192,590					
Fed C&G - Institutional Supt	01FD500002	12,158,774	12,158,774					
Fed C&G - Institutional Supt	01FD500006	229,963	229,963					
Fed C&G - Institutional Supt	01FD500009	813,107	813,107					
State C&G -Institutional Supt	01ST520001	161,658	161,658					
State C&G - Institutional Supt	01ST520002	1,186,494	1,186,494					
State C&G - Institutional Supt	01ST520006	126,109	126,109					
State C&G - Institutional Supt	01ST520009	19,543	19,543					
Subtotal Institutional Support		14,888,238	14,888,238					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS								
TOTAL		132,512,821	132,512,821					
Federal Government			115,391,136					
State Government			15,782,444					
Other			1,339,241					
Summary Total			132,512,821					

Gift Funds

The University of Texas Health Science Center at Houston
2008 - 2009 BUDGET

Run Date: 05/23/2008
Run Time: 09:55:10

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv C&G - Instruction - M S	02PI560001	174,498	174,498					
Priv C&G - Research - MS	02PI560002	9,398,443	9,398,443					
Priv C&G - Public Srv - MS	02PI560003	98,199	98,199					
Priv C&G - Scholarships - MS	02PI560009	479,942	479,942					
Priv Gifts - Instruction - M S	02PG580001	792,205	792,205					
Priv Gifts - Research - M S	02PG580002	3,388,162	3,388,162					
Priv Gifts - Public Srv - MS	02PG580003	17,933	17,933					
Priv Gifts - Acad Supt - MS	02PG580005	157,289	157,289					
Priv Gifts - Student Srv - MS	02PG580006	14,345	14,345					
Priv Gifts - Inst Supt - MS	02PG580007	163,088	163,088					
Priv Gifts - Scholarships - MS	02PG580009	240,675	240,675					
Endowment - Instruction - M S	02ED590001	470,020	470,020					
Endowments - Research - M S	02ED590002	2,718,906	2,718,906					
Endowments - Acad Supt - MS	02ED590005	43,056	43,056					
Endowments - Inst Supt - MS	02ED590007	87,691	87,691					
Endowments - Scholarships - MS	02ED590009	68,360	68,360					
----- Subtotal Medical School		18,312,812	18,312,812					

Priv C&G - Instruction - DB	03PI560001	848,875	848,875					
Priv C&G - Research - DB	03PI560002	61,972	61,972					
Priv C&G - Public Srv - DB	03PI560003	110,359	110,359					
Priv Gifts - Instruction - D B	03PG580001	133,964	133,964					

The University of Texas Health Science Center at Houston
2008 - 2009 BUDGET

Run Date: 05/23/2008
Run Time: 09:55:10

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Priv Gifts - Research - DB	03PG580002	26,055	26,055					
Priv Gifts - Public Srv - DB	03PG580003	37,027	37,027					
Priv Gifts - Acad Supt - DB	03PG580005	14,389	14,389					
Priv Gifts - Inst Supt - DB	03PG580007	81,161	81,161					
Priv Gifts - Scholarships - DB	03PG580009	10,053	10,053					
Endowments - Instruction - D B	03ED590001	101,304	101,304					
Endowments - Research - DB	03ED590002	2,004	2,004					
Endowments - Acad Supt - DB	03ED590005	42,965	42,965					
Endowments - Scholarships - DB	03ED590009	57,841	57,841					
Subtotal Dental Branch		1,527,969	1,527,969					
Priv C&G - Scholarships - GSBS	04PI560009	214,679	214,679					
Priv Gifts - Instruction -GSBS	04PG580001	36,683	36,683					
Priv Gifts - Research - GSBS	04PG580002	24,933	24,933					
Priv Gifts - Student Srv -GSBS	04PG580006	5,307	5,307					
Priv Gifts -Scholarships -GSBS	04PG580009	210,191	210,191					
Endowments -Instruction -GSBS	04ED590001	1,260	1,260					
Endowments - Research - GSBS	04ED590002	28,816	28,816					
Endowments -Scholarships -GSBS	04ED590009	61,744	61,744					
Subtotal Graduate School of Biomedical Sciences		583,613	583,613					
Priv C&G - Research - SHIS	05PI560002	130,986	130,986					

The University of Texas Health Science Center at Houston
 2008 - 2009 BUDGET

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RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Priv Gifts - Research - SHIS	05PG580002	110,001	110,001					
Priv Gifts -Scholarships -SHIS	05PG580009	12,600	12,600					
Endowments -Instruction - SHIS	05ED590001	1,151	1,151					
Endowments - Research - SHIS	05ED590002	4,561	4,561					
Subtotal School of Health Information Sciences		259,299	259,299					
Priv C&G - Instruction - SPH	06PI560001	391	391					
Priv C&G - Research - SPH	06PI560002	2,432,156	2,432,156					
Priv C&G - Public Srv - SPH	06PI560003	133,475	133,475					
Priv C&G - Acad Supt - SPH	06PI560005	401,035	401,035					
Priv C&G - Scholarships - SPH	06PI560009	32,925	32,925					
Priv Gifts - Instruction - SPH	06PG580001	8,179	8,179					
Priv Gifts - Research - SPH	06PG580002	519,359	519,359					
Priv Gifts - Public Srv - SPH	06PG580003	309,924	309,924					
Priv Gifts - Acad Supt - SPH	06PG580005	21,219	21,219					
Priv Gifts - Inst Supt - SPH	06PG580007	590,236	590,236					
Priv Gifts - Scholarships -SPH	06PG580009	53,276	53,276					
Endowments - Instruction - SPH	06ED590001	64,192	64,192					
Endowments - Research - SPH	06ED590002	16,048	16,048					
Endowments - Scholarships -SPH	06ED590009	44,688	44,688					
Subtotal School of Public Health		4,627,103	4,627,103					

The University of Texas Health Science Center at Houston
2008 - 2009 BUDGET

Run Date: 05/23/2008
Run Time: 09:55:10

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv C&G - Instruction -S O N	07PI560001	89,064	89,064					
Priv C&G - Research - SON	07PI560002	280,549	280,549					
Priv C & G - Public Serv - SON	07PI560003	251,311	251,311					
Priv C&G - Scholarships - SON	07PI560009	5,209	5,209					
Priv Gifts - Intruction -S O N	07PG580001	164,528	164,528					
Priv Gifts - Research - SON	07PG580002	26,774	26,774					
Priv Gifts - Public Srv - SON	07PG580003	967	967					
Priv Gifts - Acad Supt - SON	07PG580005	346,816	346,816					
Priv Gifts - Inst Supt - SON	07PG580007	93,360	93,360					
Priv Gifts - Scholarships -SON	07PG580009	404,259	404,259					
Endowments - Instruction - SON	07ED590001	28,980	28,980					
Endowments - Research - SON	07ED590002	160,423	160,423					
Endowments -Scholarships -SON	07ED590009	76,860	76,860					
Subtotal Nursing School		1,929,100	1,929,100					
Priv C&G - Research - HCPC	09PI560002	388,080	388,080					
Priv Gifst - Research - HCPC	09PG580002	128,087	128,087					
Priv Gifts - Public Srv - HCPC	09PG580003	81,803	81,803					
Endowments - Hospitals - HCPC	09ED590004	1,578	1,578					
Subtotal Harris County Psychiatric Center		599,548	599,548					
Priv C&G - Institutional Supt	01PI560002	862,763	862,763					

The University of Texas Health Science Center at Houston
2008 - 2009 BUDGET

Run Date: 05/23/2008
Run Time: 09:55:11

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv Gifts -Institutional Supt	01PG580001	8,243	8,243					
Priv Gifts -Institutional Supt	01PG580002	6,000,000	2,430,613			3,569,387		3,569,387
Priv Gifts -Institutional Supt	01PG580003	3,672	3,672					
Priv Gifts -Institutional Supt	01PG580005	46,940	46,940					
Priv Gifts -Institutional Supt	01PG580007	5,100,000	3,669,435		(32,000)	1,398,565		1,398,565
Priv Gifts -Institutional Supt	01PG580008	1,464	1,464					
Priv Gifts -Institutional Supt	01PG580009	134,216	134,216					
Endowments -Institutional Supt	01ED590002	159,863	159,863					
Endowments -Institutional Supt	01ED590007	6,382,888	13,788			6,369,100		6,369,100
Endowments -Institutional Supt	01ED590009	12,600	12,600					
Subtotal Institutional Support		18,712,649	7,343,597		(32,000)	11,337,052		11,337,052
RESTRICTED CURRENT FUNDS - GIFTS								
TOTAL		46,552,093	35,183,041		(32,000)	11,337,052		11,337,052
Endowed Faculty Positions			4,268,699					
Private Research			16,394,911					
Other			14,519,431					
Summary Total			35,183,041					

**Unexpended
Plant Funds**

The University of Texas Health Science Center at Houston
 2008 - 2009 BUDGET
 PLANT FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
PUF Spcl Projects And Equipment	1530260019		200,000			(200,000)	200,000	
PLANT FUNDS								
TOTAL			200,000			(200,000)	200,000	

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