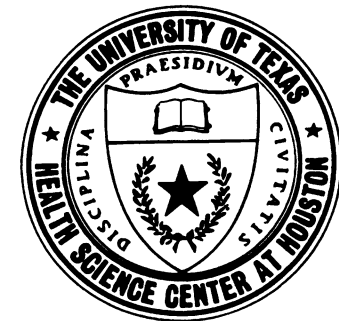
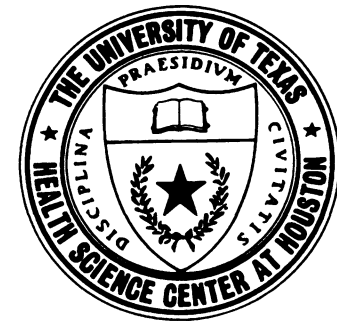

**THE UNIVERSITY OF TEXAS
HEALTH SCIENCE CENTER AT HOUSTON**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2010**

Adopted by the U. T. System Board of Regents
August 20, 2009

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



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2010**

Adopted by the U. T. System Board of Regents
August 20, 2009

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, 2010

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

- b. New appointments of tenured faculty.
- c. Award of tenure to any faculty member.
- d. New appointment as Dean Emeritus, Chair Emeritus, or Professor Emeritus.
- e. Appointments, promotions, and salary increases involving the president.
- f. Compensation changes, new contracts, or contract changes involving athletic directors or head coaches whose total annual compensation is \$250,000 or above.
- g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above.
- h. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
- i. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

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

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

- f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
- g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
- h. All appointments and salary increases of \$10,000 or more involving employees, other than athletic directors and head coaches, serving under written employment contracts. This includes one-time merit payments.

3. ITEMS REQUIRING APPROVAL OF THE PRESIDENT ONLY

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

4. EFFECTIVE DATE OF APPOINTMENTS AND SALARY INCREASES

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

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds" or "Allied Health Faculty Services Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan or Allied Health Faculty Services Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. In accordance with provisions contained in U. T. System Board of Regents' *Rules and Regulations* 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, 2010

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.

**All Funds
Budget Summary**

The University of Texas Health Science Center at Houston

FY2010 BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

<u>Fund Group</u>	<u>2008-09 Budget</u>	<u>% of Budget</u>	<u>2009-10 Budget</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Incr (Decr)</u>
Educational and General Funds	\$ 245,988,808	31.51%	\$ 265,234,427	30.99%	\$ 19,245,619	7.82%
Designated Funds	323,146,908	41.39%	368,616,634	43.07%	45,469,726	14.07%
Auxiliary Enterprises Funds	25,440,506	3.26%	23,174,044	2.71%	(2,266,462)	-8.91%
Restricted Current Funds - Contracts and Grants	132,512,821	16.97%	144,456,521	16.88%	11,943,700	9.01%
Restricted Current Funds - Gifts and Endowment Income	35,183,041	4.50%	36,703,588	4.29%	1,520,547	4.32%
Unexpended Plant Funds	200,000	0.03%	200,000	0.02%	0	0.00%
Sub-Total	<u>\$ 762,472,084</u>	<u>97.66%</u>	<u>\$ 838,385,214</u>	<u>97.96%</u>	<u>\$ 75,913,130</u>	<u>9.96%</u>
Adjustments:						
Tuition Discounting	(907,133)	-0.12%	(867,113)	-0.10%	40,020	-4.41%
Capital Outlay	(6,726,385)	-0.86%	(8,403,971)	-0.98%	(1,677,586)	24.94%
Debt Principal Transfers	(11,474,504)	-1.47%	(12,824,073)	-1.50%	(1,349,569)	11.76%
Depreciation Expense	37,379,571	4.78%	39,610,391	4.62%	2,230,820	5.97%
TOTAL	<u>\$ 780,743,633</u>	<u>99.99%</u>	<u>\$ 855,900,448</u>	<u>100.00%</u>	<u>\$ 75,156,815</u>	<u>9.63%</u>

**The University of Texas Health Science Center at Houston
Operating Budget
Fiscal Year Ending August 31, 2010**

Adjusted FY 2009 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2010 Total Operating Budget
Operating Revenues:										
\$ 21,430,567	Tuition and Fees	14,415,607	7,847,747	696,500				22,959,854	(867,113)	22,092,741
149,506,057	Federal Sponsored Programs		36,390,795		125,328,392			161,719,187		161,719,187
17,200,549	State Sponsored Programs	3,128,071	1,965,600		17,690,480			22,784,151		22,784,151
128,544,544	Local and Private Sponsored Programs		147,587,175		19,390,635			166,977,810		166,977,810
35,295,449	Net Sales and Services of Educational Activities	6,030,395	31,273,867					37,304,262		37,304,262
51,347,504	Net Sales and Services of Hospital and Clinics	47,488,099	1,990,000					49,478,099		49,478,099
114,588,208	Net Professional Fees		125,345,054					125,345,054		125,345,054
24,572,545	Net Auxiliary Enterprises			23,758,387				23,758,387		23,758,387
5,965,930	Other Operating Revenues	156,233	6,114,114					6,270,347		6,270,347
<u>548,451,353</u>	Total Operating Revenues	<u>71,218,405</u>	<u>358,514,352</u>	<u>24,454,887</u>	<u>162,409,507</u>	<u>-</u>	<u>-</u>	<u>616,597,151</u>	<u>(867,113)</u>	<u>615,730,038</u>
Operating Expenses:										
309,696,242	Instruction	83,515,817	251,338,892		11,654,601			346,509,310	(928,824)	345,580,486
28,217,166	Academic Support	23,228,201	6,100,953		986,466			30,315,620	(145,000)	30,170,620
157,808,452	Research	16,894,769	9,937,621		150,752,119			177,584,509	(35,000)	177,549,509
21,385,735	Public Service	6,966,762	7,466,870		8,571,047			23,004,679	(1,000)	23,003,679
92,995,221	Hospitals and Clinics	50,651,533	53,075,711					103,727,244	(2,624,595)	101,102,649
61,029,396	Institutional Support	46,953,351	13,824,254		4,553,743			65,331,348	(13,666)	65,317,682
5,219,137	Student Services	1,800,513	2,326,891		1,376,364			5,503,768	(225,908)	5,277,860
32,607,873	Operation and Maintenance of Plant	21,404,359	16,517,251		474		200,000	38,122,084	(1,653,978)	36,468,106
5,168,595	Scholarships and Fellowships	124,221	2,649,157		3,265,295			6,038,673	(867,113)	5,171,560
21,238,024	Auxiliary Enterprises			21,067,757				21,067,757	(2,776,000)	18,291,757
37,379,571	Depreciation and Amortization							-	39,610,391	39,610,391
<u>772,745,412</u>	Total Operating Expenses	<u>251,539,526</u>	<u>363,237,600</u>	<u>21,067,757</u>	<u>181,160,109</u>	<u>-</u>	<u>200,000</u>	<u>817,204,992</u>	<u>30,339,307</u>	<u>847,544,299</u>
<u>(224,294,059)</u>	Operating Surplus/Deficit	<u>(180,321,121)</u>	<u>(4,723,248)</u>	<u>3,387,130</u>	<u>(18,750,602)</u>	<u>-</u>	<u>(200,000)</u>	<u>(200,607,841)</u>	<u>(31,206,420)</u>	<u>(231,814,261)</u>
Budgeted Nonoperating Revenues (Expenses):										
170,068,798	State Appropriations & HEAF	190,017,156						190,017,156	-	190,017,156
19,519,383	Gifts in Support of Operations				18,311,175			18,311,175		18,311,175
21,208,760	Net Investment Income	2,306,305	8,398,995	1,030,740	6,872,861			18,608,901		18,608,901
5,843,718	Other Non-Operating Revenue		6,543,718					6,543,718		6,543,718
-	Other Non-Operating (Expenses)							-		-
<u>216,640,659</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>192,323,461</u>	<u>14,942,713</u>	<u>1,030,740</u>	<u>25,184,036</u>	<u>-</u>	<u>-</u>	<u>233,480,950</u>	<u>-</u>	<u>233,480,950</u>
Transfers and Other:										
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(7,998,221)	Transfers for Debt Service - Interest	(4,185,828)	(2,759,034)	(1,411,287)				(8,356,149)		(8,356,149)
(11,474,504)	Transfers for Debt Service - Principal	(9,509,073)	(2,620,000)	(695,000)				(12,824,073)		(12,824,073)
29,771	Budget Transfers	1,692,561	(1,223,561)	(437,000)	(32,000)			-		-
<u>(19,442,954)</u>	Total Transfers and Other	<u>(12,002,340)</u>	<u>(6,602,595)</u>	<u>(2,543,287)</u>	<u>(32,000)</u>	<u>-</u>	<u>-</u>	<u>(21,180,222)</u>	<u>-</u>	<u>(21,180,222)</u>
\$ <u>(27,096,354)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>3,616,870</u>	<u>1,874,583</u>	<u>6,401,434</u>	<u>-</u>	<u>(200,000)</u>	<u>11,692,887</u>	<u>(31,206,420)</u>	<u>(19,513,533)</u>
\$ 765,092,012	Total Revenues and AUF Transfers	263,541,866	373,457,065	25,485,627	187,593,543	-	-	850,078,101	(867,113)	849,210,988
<u>(780,743,633)</u>	Total Expenses and Transfers for Interest	<u>(255,725,354)</u>	<u>(365,996,634)</u>	<u>(22,479,044)</u>	<u>(181,160,109)</u>	<u>-</u>	<u>(200,000)</u>	<u>(825,561,141)</u>	<u>(30,339,307)</u>	<u>(855,900,448)</u>
\$ <u>(15,651,621)</u>	Excess (Deficiency) of Revenue over Expenses	<u>7,816,512</u>	<u>7,460,431</u>	<u>3,006,583</u>	<u>6,433,434</u>	<u>-</u>	<u>(200,000)</u>	<u>24,516,960</u>	<u>(31,206,420)</u>	<u>(6,689,460)</u>

The University of Texas Health Science Center at Houston
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2010

	FY 2009	FY 2010
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>907,133</u>	<u>867,113</u>
Reduction of Scholarship Expense of:	<u>907,133</u>	<u>867,113</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	332,700	928,824
Academic Support	245,331	145,000
Research	55,000	35,000
Public Service	10,000	1,000
Hospitals and Clinics	1,456,118	2,624,595
Institutional Support	2,564,824	13,666
Student Services	152,637	225,908
Operation and Maintenance of Plant	20,000	1,653,978
Scholarships and Fellowships	-	
Auxiliary Enterprises	<u>1,889,775</u>	<u>2,776,000</u>
Total	<u>6,726,385</u>	<u>8,403,971</u>
3) Depreciation Expense	<u>37,379,571</u>	<u>39,610,391</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
5) Transfers for Debt Service - Principal	<u>11,474,504</u>	<u>12,824,073</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(907,133)	(867,113)
Net (Increase) Decrease in Expenditures	<u>(29,746,053)</u>	<u>(30,339,307)</u>
Net Increase (Decrease) in Budget Surplus	<u>(30,653,186)</u>	<u>(31,206,420)</u>

**Educational and
General Funds**

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2009 with 2010 Budget

Item	Adjusted 2009	2010	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 142,092,911	\$ 155,412,196	\$ 13,319,285	9.4%
Article III, Sec. 54 - Special Item Appropriation	2,500,000	0	(2,500,000)	(100.0%)
Article XII - American Recovery & Reinvestment Act	0	7,250,000	7,250,000	-
HB 4586, 81st Leg. - Supplemental Appropriation	0	0	0	-
Transfer from Higher Education Group Insurance	11,374,480	12,490,841	1,116,361	9.8%
Benefits Paid By the State	14,101,407	14,864,119	762,712	5.4%
Subtotal - General Revenue	170,068,798	190,017,156	19,948,358	11.7%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	14,299,149	14,345,644	46,495	0.3%
Student Fees	242,639	69,963	(172,676)	(71.2%)
Interest on Time Deposits	1,963,460	2,306,305	342,845	17.5%
Interest on Time Deposits - UTHSCH	1,713,460	2,029,805	316,345	18.5%
Interest on Time Deposits - HCPC	250,000	276,500	26,500	10.6%
Other Income	64,167	156,233	92,066	143.5%
Other Income - UTHSCH	34,167	126,233	92,066	269.5%
Other Income - HCPC	30,000	30,000	0	0.0%
Income from Patients	18,072,908	12,500,971	(5,571,937)	(30.8%)
Income From Patients - UTHSCH	5,100,000	6,030,395	930,395	18.2%
Income From Patients - HCPC	12,972,908	6,470,576	(6,502,332)	(50.1%)
Transfers of E&G Income	(1,635,208)	(1,617,157)	18,051	(1.1%)
Transfer for Texas Public Education Grants	(1,473,026)	(1,462,770)	10,256	(0.7%)
Transfer for Medical/Dental School Loans	(162,182)	(154,387)	7,795	(4.8%)
Subtotal - Estimated Educational & General Income	33,007,115	27,761,959	(5,245,156)	(15.9%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	3,309,718	3,309,718	0	0.0%
Transfer from Other Funds	3,309,718	3,309,718	0	0.0%
H.C.P.C. Funding (U.T.H.S.C. - Houston)	35,485,050	41,017,523	5,532,473	15.6%
TDMHMR	19,279,696	23,529,696	4,250,000	22.0%
Harris County (MHMRA)	4,026,585	4,026,585	0	0.0%
Other HCPC Contracts	12,178,769	13,461,242	1,282,473	10.5%
State Grants & Contracts	29,100	3,128,071	3,098,971	10,649.4%
THECB - TARP & TATP	29,100	128,071	98,971	340.1%
HB 4586 - Fund 5111 Trauma Facility and EMS	0	3,000,000	3,000,000	-
Subtotal - Other Sources	38,823,868	47,455,312	8,631,444	22.2%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2009 with 2010 Budget

Item	Adjusted	2010	Increase or (Decrease)	
	2009		Amount	Percent
TOTAL RESOURCES	\$ 241,899,781	\$ 265,234,427	\$ 23,334,646	9.6%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2009 with 2010 Budget

Item	Adjusted 2009	2010	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 36,188,388	\$ 36,011,604	\$ (176,784)	(0.5%)
Faculty Salaries	13,083,389	12,438,875	(644,514)	(4.9%)
Departmental Operating Expense	12,742,603	12,965,558	222,955	1.7%
Instructional Administration	10,259,695	10,511,455	251,760	2.5%
Family Practice Clerkship Program	102,701	95,716	(6,985)	(6.8%)
Dental Branch/School	15,987,723	16,351,730	364,007	2.3%
Faculty Salaries	9,436,137	10,168,000	731,863	7.8%
Departmental Operating Expense	4,827,359	4,448,049	(379,310)	(7.9%)
Instructional Administration	1,724,227	1,735,681	11,454	0.7%
Graduate School of Biomedical Sciences	3,387,716	4,680,756	1,293,040	38.2%
Faculty Salaries	0	0	0	-
Departmental Operating Expense	2,852,756	4,141,103	1,288,347	45.2%
Instructional Administration	534,960	539,653	4,693	0.9%
School of Health Information Sciences	2,473,774	4,814,661	2,340,887	94.6%
Faculty Salaries	1,478,578	1,658,737	180,159	12.2%
Departmental Operating Expense	129,582	2,250,369	2,120,787	1,636.6%
Instructional Administration	865,614	905,555	39,941	4.6%
School of Nursing	8,042,202	7,283,644	(758,558)	(9.4%)
Faculty Salaries	4,732,344	4,496,972	(235,372)	(5.0%)
Departmental Operating Expense	2,298,954	1,744,546	(554,408)	(24.1%)
Instructional Administration	1,010,904	1,042,126	31,222	3.1%
School of Public Health	16,353,732	19,546,594	3,192,862	19.5%
Faculty Salaries	10,733,911	11,953,485	1,219,574	11.4%
Departmental Operating Expense	3,789,013	5,818,757	2,029,744	53.6%
Instructional Administration	1,830,808	1,774,352	(56,456)	(3.1%)
Library	2,904,149	3,009,132	104,983	3.6%
Organized Activities	2,089,355	2,003,554	(85,801)	(4.1%)
Subtotal - Instruction and Academic Support	87,427,039	93,701,675	6,274,636	7.2%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2009 with 2010 Budget

Item	Adjusted		Increase or (Decrease)	
	2009	2010	Amount	Percent
<u>RESEARCH</u>				
Research Enhancement	3,868,780	2,071,962	(1,796,818)	(46.4%)
Special Items - Research	10,909,292	13,446,809	2,537,517	23.3%
Center for Infectious Diseases	260,790	199,336	(61,454)	(23.6%)
Institute of Molecular Medicine	5,125,000	5,125,000	0	0.0%
Texas Heart Institute - Cardiovascular Surgery Res	961,570	961,570	0	0.0%
Texas Heart Institute - Gene Therapy	850,138	850,138	0	0.0%
Texas Heart Institute - Stem Cell	0	2,500,000	2,500,000	-
Pediatric AIDS	307,694	307,694	0	0.0%
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	29,100	128,071	98,971	340.1%
Subtotal - Research	14,778,072	15,518,771	740,699	5.0%
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	1,435,134	1,152,935	(282,199)	(19.7%)
Center on Aging	407,242	277,739	(129,503)	(31.8%)
INTERCON	0	0	0	-
U. T. Mental Sciences Institute	919,042	689,282	(229,760)	(25.0%)
Institute for Health Policy	108,850	185,914	77,064	70.8%
Subtotal - Public Service	1,435,134	1,152,935	(282,199)	(19.7%)
<u>HEALTH CARE</u>				
Patient Care Activities	48,005,338	47,344,340	(660,998)	(1.4%)
Dental Clinic Operations	2,523,183	2,318,355	(204,828)	(8.1%)
Harris County Hospital District	1,474,423	2,524,203	1,049,780	71.2%
Harris County Psychiatric Center	44,007,732	42,501,782	(1,505,950)	(3.4%)
Special Items - Health Care	495,472	3,494,472	2,999,000	605.3%
Texas/Mexico Border Health Services	495,472	494,472	(1,000)	(0.2%)
Trauma Care - State Support	0	3,000,000	3,000,000	-
Subtotal - Health Care	48,500,810	50,838,812	2,338,002	4.8%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	22,618,400	25,806,901	3,188,501	14.1%
Special Items - Institutional Support	500,993	918,731	417,738	83.4%
Reserves	500,993	918,731	417,738	83.4%
Subtotal - Institutional Support	23,119,393	26,725,632	3,606,239	15.6%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2009 with 2010 Budget

Item	Adjusted 2009	2010	Increase or (Decrease)	
			Amount	Percent
<u>STUDENT SERVICES</u>				
Student Services	1,293,657	1,709,809	416,152	32.2%
Subtotal - Student Services	1,293,657	1,709,809	416,152	32.2%
<u>STAFF BENEFITS</u>				
Staff Benefits	35,928,790	37,753,523	1,824,733	5.1%
Old Age and Survivors Insurance	9,057,825	9,129,236	71,411	0.8%
Staff Group Insurance Premiums	14,773,517	15,889,878	1,116,361	7.6%
Longevity Pay	1,561,815	1,529,470	(32,345)	(2.1%)
Workers Compensation Insurance	578,980	580,400	1,420	0.2%
Retirement Contributions	8,655,778	9,347,079	691,301	8.0%
Unemployment Compensation Insurance	78,970	83,770	4,800	6.1%
Accrued Vacation and Sick Leave	1,221,905	1,193,690	(28,215)	(2.3%)
Subtotal - Staff Benefits	35,928,790	37,753,523	1,824,733	5.1%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	17,849,839	21,068,968	3,219,129	18.0%
All Other Physical Plant Operations	9,286,733	9,194,358	(92,375)	(1.0%)
Utilities	8,563,106	11,874,610	3,311,504	38.7%
Special Items - O&M of Plant	13,724,677	13,694,901	(29,776)	(0.2%)
Tuition Revenue Bond Retirement	13,724,677	13,694,901	(29,776)	(0.2%)
Subtotal - Operation & Maintenance of Plant	31,574,516	34,763,869	3,189,353	10.1%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	117,755	24,925	(92,830)	(78.8%)
Scholarships	117,755	24,925	(92,830)	(78.8%)
Subtotal - Scholarships & Fellowships	117,755	24,925	(92,830)	(78.8%)
TOTAL BUDGETED EXPENDITURES				
	\$ 244,175,166	\$ 262,189,951	\$ 18,014,785	7.4%
E & G Capital Projects	1,813,642	3,044,476	1,230,834	67.9%
GRAND TOTAL	245,988,808	265,234,427	19,245,619	7.8%
Excess of Resources Over Estimated Expenditures	(4,089,027)	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	4,089,027	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

	2010	Method of Finance			Total MOF
	Budget	General Revenue	Other E&G Income	Other Sources	
BUDGETED EXPENDITURES					
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>					
Medical School	\$ 36,011,604	33,688,341	\$ 2,323,263	\$	\$ 36,011,604
Dental Branch	16,351,730	13,628,495	2,723,235		16,351,730
Graduate School of Biomedical Sciences	4,680,756	4,043,670	637,086		4,680,756
School of Health Information Sciences	4,814,661	4,706,490	108,171		4,814,661
School of Nursing	7,283,644	6,140,622	1,143,022		7,283,644
School of Public Health	19,546,594	17,349,066	1,932,928	264,600	19,546,594
Library	3,009,132	3,009,132			3,009,132
Organized Activities	2,003,554	2,003,554			2,003,554
Subtotal - Instruction and Academic Support	93,701,675	84,569,370	8,867,705	264,600	93,701,675
<u>RESEARCH</u>					
Research Enhancement	2,071,962	2,071,962			2,071,962
Special Items - Research	13,446,809	12,864,689		582,120	13,446,809
Center for Infectious Diseases	199,336	199,336			199,336
Institute of Molecular Medicine	5,125,000	5,125,000			5,125,000
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
Texas Heart Institute - Stem Cell	2,500,000	2,500,000			2,500,000
Pediatric AIDS	307,694	307,694			307,694
Biotechnology Program	875,000	875,000			875,000
World's Greatest Scientist	2,500,000	2,500,000			2,500,000
Texas Advanced Research/Advanced Technology	128,071	128,071			128,071
Subtotal - Research	15,518,771	14,936,651		582,120	15,518,771

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

	2010	Method of Finance			Total MOF
	Budget	General Revenue	Other E&G Income	Other Sources	
<u>PUBLIC SERVICE</u>					
Special Items - Public Service					
Center on Aging	277,739	277,739			277,739
UT Mental Sciences Institute	689,282	689,282			689,282
Institute for Health Policy	185,914	185,914			185,914
Subtotal - Public Service	1,152,935	1,152,935			1,152,935
<u>HEALTH CARE</u>					
Patient Care Activities					
Dental Clinic Operations	2,318,355	823,470	1,494,885		2,318,355
Harris County Hospital District	2,524,203	2,524,203			2,524,203
Harris County Psychiatric Center	42,501,782	94,401	4,014,453	38,392,928	42,501,782
Special Items - Health Care	3,494,472	494,472		3,000,000	3,494,472
Texas/Mexico Border Health Services	494,472	494,472			494,472
Trauma Care - State Support	3,000,000			3,000,000	3,000,000
Subtotal - Health Care	50,838,812	3,936,546	5,509,338	41,392,928	50,838,812
<u>INSTITUTIONAL SUPPORT</u>					
Institutional Support	25,806,901	23,181,026	1,673,011	952,864	25,806,901
Special Items - Institutional Support					
Reserves	918,731			918,731	918,731
Subtotal - Institutional Support	26,725,632	23,181,026	1,673,011	1,871,595	26,725,632
<u>STUDENT SERVICES</u>					
Student Services	1,709,809	1,709,809			1,709,809
<u>STAFF BENEFITS</u>					
Staff Benefits	37,753,523	29,167,985	8,044,721	540,817	37,753,523
Old Age and Survivors Insurance	9,129,236	7,675,463	912,956	540,817	9,129,236
Staff Group Insurance Premiums	15,889,878	12,490,841	3,399,037		15,889,878
Longevity Pay	1,529,470	1,204,355	325,115		1,529,470
Worker's Compensation Insurance	580,400	554,600	25,800		580,400
Retirement Contributions	9,347,079	7,188,656	2,158,423		9,347,079
Unemployment Compensation Insurance	83,770	54,070	29,700		83,770
Accrued Vacation and Sick Leave	1,193,690		1,193,690		1,193,690

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

	2010	Method of Finance			Total MOF
	Budget	General Revenue	Other E&G Income	Other Sources	
<u>OPERATION & MAINTENANCE OF PLANT</u>					
Operation & Maintenance of Plant	21,068,968	17,667,933	631,716	2,769,319	21,068,968
All Other Physical Plant Operations	9,194,358	8,287,960	452,398	454,000	9,194,358
Utilities	11,874,610	9,379,973	179,318	2,315,319	11,874,610
Special Items - Operation & Maint of Plant	13,694,901	13,694,901			13,694,901
Tuition Revenue Bond Retirement	13,694,901	13,694,901			13,694,901
Subtotal - Operation & Maintenance of Plant	34,763,869	31,362,834	631,716	2,769,319	34,763,869
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Scholarships and Fellowships					
Scholarships	24,925			24,925	24,925
TOTAL CURRENT OPERATING BUDGET	262,189,951	190,017,156	24,726,491	47,446,304	262,189,951
E&G CAPITAL PROJECTS	3,044,476		3,035,468	9,008	3,044,476
TOTAL BUDGETED EXPENDITURES	\$ 265,234,427	190,017,156	\$ 27,761,959	\$ 47,455,312	\$ 265,234,427

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

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

	2008-09				2009-10			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Medical School	36,188,388	13,083,389	12,845,304	10,259,695	36,011,604	12,438,875	13,061,274	10,511,455
Dental Branch	15,987,723	9,436,137	4,827,359	1,724,227	16,351,730	10,168,000	4,448,049	1,735,681
Graduate School of Biomedical Sciences	3,387,716		2,852,756	534,960	4,680,756		4,141,103	539,653
School of Health Information Sciences	2,473,774	1,478,578	129,582	865,614	4,814,661	1,658,737	2,250,369	905,555
School of Nursing	8,042,202	4,732,344	2,298,954	1,010,904	7,283,644	4,496,972	1,744,546	1,042,126
School of Public Health	16,353,732	10,733,911	3,789,013	1,830,808	19,546,594	11,953,485	5,818,757	1,774,352
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	82,433,535	39,464,359	26,742,968	16,226,208	88,688,989	40,716,069	31,464,098	16,508,822

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

Run Date: 07/13/2009
Run Time: 11:51:10

INSTRUCTION
Medical School

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

MS - Dean General								
2501400001								
A & P Salaries	1.0000	258,257		258,257	0.6200	326,358		326,358
Classified Salaries	3.0000	152,076		152,076	3.7600	199,071		199,071
Other Wages		1,560		1,560		780		780
Maintenance & Operation			477,770	477,770			452,929	452,929
Travel			75,000	75,000			50,000	50,000
Reserves			64,000	64,000				0
	4.0000	411,893	616,770	1,028,663	4.3800	526,209	502,929	1,029,138

MS - Student Affairs General								
2517400001								
A & P Salaries	2.2700	327,811		327,811	2.2000	337,811		337,811
Classified Salaries	6.0000	267,250		267,250	6.0000	267,720		267,720
Other Wages		95,420		95,420		86,560		86,560
Maintenance & Operation			304,841	304,841			302,729	302,729
Travel			3,000	3,000			4,000	4,000
	8.2700	690,481	307,841	998,322	8.2000	692,091	306,729	998,820

MS - Management - General								
2503400001								
A & P Salaries	1.0000	141,771		141,771	1.0000	141,771		141,771
Classified Salaries	3.0000	150,770		150,770	2.0000	103,721		103,721
Other Wages		780		780		780		780
Maintenance & Operation			62,229	62,229			62,229	62,229
Reserves			39,450	39,450			86,736	86,736
	4.0000	293,321	101,679	395,000	3.0000	246,272	148,965	395,237

MS - Mgmt-Info Services								
2503400002								
A & P Salaries	1.3800	170,565		170,565	1.3800	179,271		179,271
Classified Salaries	25.3600	1,445,751		1,445,751	24.8600	1,422,246		1,422,246
Other Wages		21,000		21,000		29,250		29,250
Maintenance & Operation			109,994	109,994			179,052	179,052
	26.7400	1,637,316	109,994	1,747,310	26.2400	1,630,767	179,052	1,809,819

MS - Academic Affairs General								
2505400001								
Maintenance & Operation			46,532	46,532			46,451	46,451
			46,532	46,532			46,451	46,451

Educational Programs								
2506400001								
A & P Salaries	2.0500	285,884		285,884	1.5500	287,004		287,004

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

Run Date: 07/13/2009

Run Time: 11:51:10

INSTRUCTION
Medical School

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Classified Salaries	10.2800	455,757		455,757	9.7800	456,087		456,087
Other Wages		18,865		18,865		95,000		95,000
Maintenance & Operation			323,733	323,733			322,835	322,835
Reserves			15,000	15,000				0
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	12.3300	760,506	338,733	1,099,239	11.3300	838,091	322,835	1,160,926
MS - Development Office Genrl 2509400001								
A & P Salaries	0.6000	75,000		75,000	2.6000	256,520		256,520
Classified Salaries	8.5000	479,937		479,937	6.5000	301,721		301,721
Other Wages		25,320		25,320		5,546		5,546
Maintenance & Operation			211,413	211,413			173,598	173,598
Travel			50,000	50,000			15,000	15,000
Reserves			10,400	10,400				0
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	9.1000	580,257	271,813	852,070	9.1000	563,787	188,598	752,385
MS - Faculty Affairs General 2502400001								
A & P Salaries	0.5000	66,391		66,391	0.5000	71,992		71,992
Classified Salaries	3.0000	153,098		153,098	3.0000	149,038		149,038
Other Wages		5,000		5,000		5,000		5,000
Maintenance & Operation			15,300	15,300			15,952	15,952
Travel			6,000	6,000			6,000	6,000
Reserves			2,077	2,077				0
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	3.5000	224,489	23,377	247,866	3.5000	226,030	21,952	247,982
Academic Support - Medical Sch 2500400002								
Maintenance & Operation			1,926,836	1,926,836			2,167,673	2,167,673
Transfers			19,581	19,581				0
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			1,946,417	1,946,417			2,167,673	2,167,673
MS - Admissions General 2507400001								
A & P Salaries	1.0800	182,922		182,922	1.1200	188,792		188,792
Classified Salaries	2.6000	89,329		89,329	2.6000	95,673		95,673
Other Wages		1,284		1,284		780		780
Maintenance & Operation			86,494	86,494			88,157	88,157
Travel			3,000	3,000			6,500	6,500
Reserves			13,000	13,000				0
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	3.6800	273,535	102,494	376,029	3.7200	285,245	94,657	379,902
MS - Alumni Gener 2508400001								

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

Run Date: 07/13/2009
Run Time: 11:51:10

INSTRUCTION
Medical School

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries	1.0000	72,765		72,765	1.0000	72,765		72,765
Other Wages		780		780		780		780
Maintenance & Operation			23,820	23,820			78,758	78,758
Travel			58,677	58,677			5,000	5,000
Reserves			1,179	1,179				0
	1.0000	73,545	83,676	157,221	1.0000	73,545	83,758	157,303
Associate Dean for Research 2501400005								
A & P Salaries	0.1000	18,329		18,329	0.1000	21,078		21,078
Classified Salaries	0.6500	29,143		29,143	0.6500	30,600		30,600
Maintenance & Operation			832	832			831	831
Travel				0			2,500	2,500
Reserves			289,704	289,704			283,095	283,095
	0.7500	47,472	290,536	338,008	0.7500	51,678	286,426	338,104
MS - Central Travel 2503400004								
Classified Salaries	4.0000	163,527		163,527	4.0000	162,787		162,787
Other Wages		3,542		3,542		3,542		3,542
Maintenance & Operation			22,487	22,487			23,244	23,244
	4.0000	167,069	22,487	189,556	4.0000	166,329	23,244	189,573
MS - Office of Communications 2503400005								
A & P Salaries	1.0000	72,486		72,486	1.0000	81,329		81,329
Classified Salaries	4.3900	207,640		207,640	3.5500	176,135		176,135
Other Wages		4,678		4,678		5,100		5,100
Maintenance & Operation			1,000	1,000			37,139	37,139
Reserves			13,537	13,537				0
	5.3900	284,804	14,537	299,341	4.5500	262,564	37,139	299,703
MS - Administration 2503400006								
A & P Salaries	2.0000	242,597		242,597	2.0000	247,137		247,137
Classified Salaries	5.0000	233,181		233,181	5.0000	231,588		231,588
Other Wages		22,340		22,340		23,519		23,519
Maintenance & Operation			18,860	18,860			36,195	36,195
Travel			7,200	7,200				0
Reserves			13,943	13,943				0
	7.0000	498,118	40,003	538,121	7.0000	502,244	36,195	538,439
Biochm & Molecular Biolo-Gen 2524400001								

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

Run Date: 07/13/2009

Run Time: 11:51:10

INSTRUCTION
Medical School

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Faculty Salaries	7.8600	802,242		802,242	7.6300	838,141		838,141
A & P Salaries	1.0000	79,050		79,050	1.0000	79,050		79,050
Classified Salaries	6.0000	285,762		285,762	5.0000	213,706		213,706
Other Wages		6,000		6,000		8,329		8,329
Maintenance & Operation			276	276			276	276
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	14.8600	1,173,054	276	1,173,330	13.6300	1,139,226	276	1,139,502
Center for Membrane Biology 2524400004								
Faculty Salaries	1.3700	204,505		204,505				0
Classified Salaries				0	0.7500	32,199		32,199
Other Wages				0		1,620		1,620
Maintenance & Operation			113	113			2,237	2,237
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	1.3700	204,505	113	204,618	0.7500	33,819	2,237	36,056
Microbiology And Molecular Gen 2548400001								
Faculty Salaries	7.7500	657,998		657,998	6.5400	605,701		605,701
A & P Salaries	0.6000	56,605		56,605	0.6000	56,605		56,605
Classified Salaries	5.5000	224,812		224,812	6.0000	222,657		222,657
Other Wages		12		12		1,387		1,387
Reserves			300,000	300,000				0
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	13.8500	939,427	300,000	1,239,427	13.1400	886,350		886,350
Neurobiology And Anatomy 2552400001								
Faculty Salaries	17.3900	1,782,253		1,782,253	13.2100	1,448,329		1,448,329
A & P Salaries	0.7300	78,619		78,619	0.7300	78,619		78,619
Classified Salaries	5.2700	291,270		291,270	12.9300	639,370		639,370
Other Wages		31,138		31,138		106,000		106,000
Maintenance & Operation				0			17	17
Reserves				0			200,000	200,000
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	23.3900	2,183,280		2,183,280	26.8700	2,272,318	200,017	2,472,335
Neuroscience Research Center 2552400002								
Classified Salaries	1.2600	42,621		42,621	1.2300	43,193		43,193
Maintenance & Operation			580	580			8	8
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	1.2600	42,621	580	43,201	1.2300	43,193	8	43,201
Integrative Biology 2538400001								
Faculty Salaries	12.4400	1,466,594		1,466,594	17.3400	2,263,167		2,263,167
A & P Salaries	1.0000	75,421		75,421	1.0000	201,000		201,000

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Classified Salaries	13.5000	562,855		562,855	1.5000	65,486		65,486
Other Wages		465,929		465,929		1,694		1,694
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General	26.9400	2,570,799		2,570,799	19.8400	2,531,347		2,531,347
2596400001								
Classified Salaries	0.2400	8,442		8,442	0.0700	3,365		3,365
Maintenance & Operation			3	3				0
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	0.2400	8,442	3	8,445	0.0700	3,365		3,365
Anesthesiology General								
2520400001								
Faculty Salaries	2.1400	309,722		309,722	0.3500	63,530		63,530
A & P Salaries	0.4700	43,710		43,710				0
Classified Salaries	1.9400	91,744		91,744	2.6500	105,192		105,192
Other Wages		16,544		16,544		5,104		5,104
Maintenance & Operation			1,300	1,300			11,385	11,385
Reserves			25,597	25,597				0
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	4.5500	461,720	26,897	488,617	3.0000	173,826	11,385	185,211
Dermatology								
2528400001								
Faculty Salaries	0.1900	45,438		45,438				0
Classified Salaries	0.1500	6,303		6,303	1.1800	56,357		56,357
Other Wages		245		245		1,511		1,511
Maintenance & Operation			2,667	2,667			778	778
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	0.3400	51,986	2,667	54,653	1.1800	57,868	778	58,646
Internal Medicine - Administra								
2542400001								
Faculty Salaries				0	8.1000	1,150,243		1,150,243
A & P Salaries	0.5000	68,959		68,959				0
Classified Salaries	12.7500	552,449		552,449	21.2700	937,922		937,922
Maintenance & Operation			15,000	15,000			66,694	66,694
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	13.2500	621,408	15,000	636,408	29.3700	2,088,165	66,694	2,154,859
Internal Medicine - General								
2542400008								
Faculty Salaries	4.8400	611,552		611,552				0
Classified Salaries	2.0000	86,352		86,352				0
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	6.8400	697,904		697,904				0
Internal Medicine - Graduate M								
2542400002								

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Maintenance & Operation			35,000	35,000				0
			35,000	35,000				0
Internal Medicine - Cardiology 2542400005								
Faculty Salaries	1.3300	94,993		94,993				0
Reserves			10,663	10,663				0
	1.3300	94,993	10,663	105,656				0
Internal Medicine - Endocrinol 2542400006								
Faculty Salaries	0.4200	53,579		53,579				0
	0.4200	53,579		53,579				0
Internal Medicine - Gastrointe 2542400007								
Faculty Salaries	0.3400	30,116		30,116				0
	0.3400	30,116		30,116				0
Internal Medicine - Hematology 2542400010								
Faculty Salaries	0.8900	97,908		97,908				0
	0.8900	97,908		97,908				0
Internal Medicine - Infectious 2542400011								
Faculty Salaries	0.1800	31,307		31,307				0
Classified Salaries				0	1.0000	26,000		26,000
Reserves			18,000	18,000				0
	0.1800	31,307	18,000	49,307	1.0000	26,000		26,000
Internal Medicine - Medical Ge 2542400012								
Faculty Salaries	0.3700	65,310		65,310				0
	0.3700	65,310		65,310				0
Internal Medicine - Nephrology 2542400013								
Faculty Salaries	0.6000	98,001		98,001				0
	0.6000	98,001		98,001				0
Internal Medicine - Pulmonary 2542400015								
Faculty Salaries	0.9800	158,961		158,961				0

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	0.9800	158,961		158,961				0
Internal Medicine - Rheumatolo 2542400016								
Faculty Salaries	0.2800	40,522		40,522				0
	0.2800	40,522		40,522				0
Neurology - State 2556400001								
Faculty Salaries				0	0.2800	21,877		21,877
Classified Salaries	7.6800	355,986		355,986	6.4300	316,874		316,874
Other Wages		9,600		9,600		9,600		9,600
Maintenance & Operation			8,583	8,583			18,283	18,283
	7.6800	365,586	8,583	374,169	6.7100	348,351	18,283	366,634
Obstetrics, Gynecology And Rep 2560400002								
Faculty Salaries	3.9700	1,072,414		1,072,414	2.0200	710,770		710,770
Classified Salaries	3.6900	186,379		186,379	2.3800	111,232		111,232
Reserves			22	22			7	7
	7.6600	1,258,793	22	1,258,815	4.4000	822,002	7	822,009
Ophthalmology 2564400002								
Faculty Salaries	0.6400	63,124		63,124	0.6300	78,418		78,418
A & P Salaries	0.2000	14,794		14,794				0
Classified Salaries	1.4500	65,748		65,748	1.2500	55,562		55,562
Other Wages		3,456		3,456				0
	2.2900	147,122		147,122	1.8800	133,980		133,980
Ophthalmology - Sensory Scienc 2564400001								
Faculty Salaries	2.2000	177,787		177,787	2.0000	164,567		164,567
A & P Salaries	0.2800	20,712		20,712				0
Classified Salaries				0	0.5000	17,362		17,362
Other Wages		1,392		1,392				0
Maintenance & Operation				0			32,348	32,348
	2.4800	199,891		199,891	2.5000	181,929	32,348	214,277
Otolaryngology H&N Surgery 2568400001								
Faculty Salaries	0.2800	93,420		93,420	1.7700	198,835		198,835
A & P Salaries	1.0000	95,000		95,000	1.0000	97,850		97,850
Classified Salaries	3.7400	159,974		159,974	4.5000	193,880		193,880

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Other Wages		2,097		2,097				0
Maintenance & Operation			13	13			13	13
	5.0200	350,491	13	350,504	7.2700	490,565	13	490,578
Pathology & Laboratory Medicin 2572400001								
A & P Salaries	0.3000	28,500		28,500				0
Classified Salaries	16.0000	705,797		705,797	18.2500	746,524		746,524
Maintenance & Operation			5,867	5,867				0
Reserves			100,000	100,000			96	96
	16.3000	734,297	105,867	840,164	18.2500	746,524	96	746,620
Pediatrics 2576400002								
Faculty Salaries	5.9300	794,579		794,579	4.6400	880,320		880,320
A & P Salaries	0.3000	36,600		36,600	0.3000	40,000		40,000
Classified Salaries	3.7600	172,048		172,048	1.6000	75,148		75,148
Maintenance & Operation			4,329	4,329			40,415	40,415
	9.9900	1,003,227	4,329	1,007,556	6.5400	995,468	40,415	1,035,883
Children's Learning Institute 2576400004								
Faculty Salaries		15,000		15,000				0
Classified Salaries	2.5000	153,385		153,385	2.2700	137,193		137,193
Other Wages				0		2,335		2,335
Maintenance & Operation			5,119	5,119			33,976	33,976
	2.5000	168,385	5,119	173,504	2.2700	139,528	33,976	173,504
Center for Clinical Research 2576400001								
Faculty Salaries	3.9100	430,525		430,525	3.6600	483,819		483,819
A & P Salaries	0.4000	50,241		50,241	0.3900	51,524		51,524
Classified Salaries	3.0600	144,500		144,500	3.0600	155,840		155,840
Other Wages		17,000		17,000				0
Maintenance & Operation			25,000	25,000			1,155	1,155
Travel			25,072	25,072				0
	7.3700	642,266	50,072	692,338	7.1100	691,183	1,155	692,338
Psychiatry & Behavioral Scienc 2584400002								
Faculty Salaries	4.1200	575,291		575,291	5.3600	713,759		713,759
Classified Salaries	8.5000	305,146		305,146	8.6000	321,500		321,500
Other Wages		16,810		16,810				0
Maintenance & Operation			170,229	170,229			35,348	35,348

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	12.6200	897,247	170,229	1,067,476	13.9600	1,035,259	35,348	1,070,607
Radiology								
2588400001								
Faculty Salaries		131,000		131,000	0.1000	139,968		139,968
Classified Salaries	1.0000	57,750		57,750	0.6600	38,214		38,214
Maintenance & Operation				0			476	476
Reserves			51,735	51,735			12	12
	1.0000	188,750	51,735	240,485	0.7600	178,182	488	178,670
Surgery - General								
2592400002								
Faculty Salaries	2.9100	689,461		689,461	0.3400	50,008		50,008
Classified Salaries	2.7500	114,485		114,485	13.6600	708,475		708,475
Other Wages		2,100		2,100		45,425		45,425
Maintenance & Operation			47	47				0
Reserves			4,227	4,227				0
	5.6600	806,046	4,274	810,320	14.0000	803,908		803,908
Surgery - Emergency Medical Sv								
2532400001								
Faculty Salaries	0.7700	136,397		136,397	0.8300	146,001		146,001
Maintenance & Operation			4	4			24	24
	0.7700	136,397	4	136,401	0.8300	146,001	24	146,025
Orthopedic Surgery								
2566400001								
Classified Salaries	5.0300	267,186		267,186	1.0000	43,000		43,000
Other Wages		3,286		3,286		600		600
Maintenance & Operation				0			5,022	5,022
	5.0300	270,472		270,472	1.0000	43,600	5,022	48,622
Cardiothoracic & Vascular Surg								
2598400001								
Classified Salaries	7.2700	276,391		276,391	0.6800	34,278		34,278
Other Wages		3,857		3,857				0
Maintenance & Operation				0			1	1
	7.2700	280,248		280,248	0.6800	34,278	1	34,279
Physical Medicine And Rehab								
2580400001								
Classified Salaries	0.4600	15,179		15,179	0.4600	16,857		16,857
Other Wages		549		549				0
Maintenance & Operation			26	26			10	10

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Family Practice 2534400002	0.4600	15,728	26	15,754	0.4600	16,857	10	16,867
Faculty Salaries	3.1800	439,254		439,254	4.3100	622,270		622,270
A & P Salaries	0.3000	36,865		36,865	0.2100	25,805		25,805
Classified Salaries	3.6000	156,393		156,393				0
Other Wages		5,168		5,168		654		654
Maintenance & Operation			167	167			3,848	3,848
	7.0800	637,680	167	637,847	4.5200	648,729	3,848	652,577
Pediatrics Chair Research 2576400006								
Faculty Salaries	5.5800	398,182		398,182	6.2300	508,501		508,501
Classified Salaries	6.1700	263,258		263,258	4.0000	138,365		138,365
Maintenance & Operation			288,560	288,560			103,134	103,134
	11.7500	661,440	288,560	950,000	10.2300	646,866	103,134	750,000
Internal Med -Geriatrics State 2542400020								
Faculty Salaries	0.3400	37,984		37,984				0
	0.3400	37,984		37,984				0
Pedi-Surg Subspecialty 2593400001								
Classified Salaries				0	0.4500	23,755		23,755
Maintenance & Operation			77,798	77,798			5,835	5,835
			77,798	77,798	0.4500	23,755	5,835	29,590
LBJ Chief of Staff - GME 2514400004								
Classified Salaries	0.4700	20,210		20,210	0.5000	21,750		21,750
Other Wages		353		353				0
Reserves				0			76	76
	0.4700	20,563		20,563	0.5000	21,750	76	21,826
Dermatology - GME 2528400003								
Faculty Salaries				0	0.0900	26,835		26,835
Other Wages		24,180		24,180				0
Maintenance & Operation			3,238	3,238			28	28
		24,180	3,238	27,418	0.0900	26,835	28	26,863
Emergency Medicine - GME								

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2532400003								
Faculty Salaries	0.2600	49,685		49,685	0.3200	57,053		57,053
Maintenance & Operation			10	10				0
Reserves				0			30	30
	0.2600	49,685	10	49,695	0.3200	57,053	30	57,083
Family Medicine - GME								
2534400006								
Faculty Salaries	0.4300	59,771		59,771	0.3600	62,082		62,082
Maintenance & Operation			206	206			38	38
	0.4300	59,771	206	59,977	0.3600	62,082	38	62,120
Internal Medicine - GME								
2542400023								
Faculty Salaries	2.2900	345,182		345,182	1.7400	275,804		275,804
Classified Salaries				0	1.6300	78,443		78,443
Reserves			12,107	12,107			3	3
	2.2900	345,182	12,107	357,289	3.3700	354,247	3	354,250
Neurology - GME								
2556400004								
Faculty Salaries	0.2700	35,722		35,722	0.2400	35,254		35,254
Maintenance & Operation			1,978	1,978			3	3
	0.2700	35,722	1,978	37,700	0.2400	35,254	3	35,257
OB/Gyn Admin - GME								
2560400005								
Faculty Salaries	0.4200	77,098		77,098				0
Classified Salaries				0	1.6100	78,909		78,909
Reserves			15	15				0
	0.4200	77,098	15	77,113	1.6100	78,909		78,909
Ophthalmology - GME								
2564400005								
Faculty Salaries	0.1000	14,672		14,672				0
Classified Salaries				0	0.2500	12,734		12,734
Maintenance & Operation			2,464	2,464			2,376	2,376
	0.1000	14,672	2,464	17,136	0.2500	12,734	2,376	15,110
Pathology & Lab Medicine - GME								
2572400003								
Faculty Salaries	0.3000	44,464		44,464				0
Classified Salaries				0	1.2500	45,222		45,222
Maintenance & Operation				0			109	109

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Reserves			90	90				0
	0.3000	44,464	90	44,554	1.2500	45,222	109	45,331
Radiology - GME								
2588400004								
Faculty Salaries	0.1600	55,389		55,389	0.2300	69,105		69,105
Classified Salaries	1.0000	32,000		32,000	0.5600	18,192		18,192
Reserves			6	6			6	6
	1.1600	87,389	6	87,395	0.7900	87,297	6	87,303
Anesthesiology - GME								
2520400003								
Faculty Salaries	0.1600	66,711		66,711	0.2100	66,588		66,588
Classified Salaries	1.5000	62,423		62,423	1.2000	57,733		57,733
Other Wages		6,242		6,242		4,374		4,374
Maintenance & Operation				0			581	581
	1.6600	135,376		135,376	1.4100	128,695	581	129,276
Orthopedic Surgery - GME								
2566400003								
Classified Salaries	0.6700	25,213		25,213	0.2500	10,500		10,500
Other Wages		485		485				0
Maintenance & Operation			6	6			14,684	14,684
	0.6700	25,698	6	25,704	0.2500	10,500	14,684	25,184
Otolaryngology H&N Surg - GME								
2568400003								
Faculty Salaries				0	1.0500	58,695		58,695
Classified Salaries	0.2600	10,206		10,206				0
Other Wages		63		63				0
Maintenance & Operation			13	13			2	2
	0.2600	10,269	13	10,282	1.0500	58,695	2	58,697
Pediatrics Admin - GME								
2576400008								
Faculty Salaries	1.0000	173,914		173,914	1.5900	174,604		174,604
Reserves			18	18			3	3
	1.0000	173,914	18	173,932	1.5900	174,604	3	174,607
Physical Med and Rehab - GME								
2580400003								
Classified Salaries	0.6100	21,539		21,539	0.3800	20,138		20,138
Other Wages		702		702				0
Maintenance & Operation			36	36			9	9

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Psychiatry - MSI - GME 2584400005	0.6100	22,241	36	22,277	0.3800	20,138	9	20,147
Classified Salaries	2.0000	57,280		57,280	1.0000	41,000		41,000
Maintenance & Operation			6,124	6,124			12,725	12,725
	2.0000	57,280	6,124	63,404	1.0000	41,000	12,725	53,725
Surgery General - GME 2592400011								
Faculty Salaries	0.1100	102,813		102,813				0
Classified Salaries				0	2.5000	97,075		97,075
Other Wages				0		240		240
Maintenance & Operation			4	4			5,099	5,099
	0.1100	102,813	4	102,817	2.5000	97,315	5,099	102,414
Pediatric Surgery - GME 2593400003								
Maintenance & Operation			1,714	1,714			3,358	3,358
			1,714	1,714			3,358	3,358
Cardiothoracic Vasc Surg - GME 2598400003								
Classified Salaries	0.0700	3,355		3,355	0.0700	3,352		3,352
Other Wages		65		65				0
Maintenance & Operation			7	7			6	6
	0.0700	3,420	7	3,427	0.0700	3,352	6	3,358
Neurosurgery - GME 2596400005								
Classified Salaries				0	0.2300	10,073		10,073
				0	0.2300	10,073		10,073
MS - Post-Doc Program Delivery 2501400008								
Classified Salaries				0	0.6500	20,940		20,940
Maintenance & Operation				0			36,712	36,712
Reserves				0			920	920
				0	0.6500	20,940	37,632	58,572
Research Office-Trainee Affrs 2501400006								
Classified Salaries	1.0000	38,850		38,850	1.0000	44,872		44,872
Maintenance & Operation			8,987	8,987			7,530	7,530

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INSTRUCTION
Medical School

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Travel				0			4,500	4,500
Reserves			1,943	1,943				0
	1.0000	38,850	10,930	49,780	1.0000	44,872	12,030	56,902
Safety Project 2542400009								
Faculty Salaries				0	0.4500	63,653		63,653
				0	0.4500	63,653		63,653
Interdisciplinary Research 2518400001								
Faculty Salaries	0.7100	84,948		84,948	0.7600	109,836		109,836
A & P Salaries	0.1400	24,986		24,986	0.3700	75,030		75,030
Maintenance & Operation			165,286	165,286			94,836	94,836
Reserves			100,000	100,000			100,000	100,000
	0.8500	109,934	265,286	375,220	1.1300	184,866	194,836	379,702
MS - Admin - Instruction-Gnrl 2500400001								
A & P Salaries				0	1.5000	109,771		109,771
Classified Salaries	1.0000	65,000		65,000	1.0000	65,000		65,000
Other Wages		190,586		190,586				0
Maintenance & Operation				0			82,255	82,255
Reserves			1,790	1,790				0
	1.0000	255,586	1,790	257,376	2.5000	174,771	82,255	257,026
MS - Research Training generl 2513400001								
A & P Salaries	0.2000	22,568		22,568	0.2000	25,570		25,570
Classified Salaries	1.0000	40,147		40,147	1.0000	41,352		41,352
Other Wages		900		900				0
Maintenance & Operation			40,237	40,237			50,776	50,776
Travel			1,500	1,500				0
Reserves			12,255	12,255				0
	1.2000	63,615	53,992	117,607	1.2000	66,922	50,776	117,698
Memorial Hospital Houston Grad 2506400003								
A & P Salaries	0.5000	27,500		27,500				0
Classified Salaries				0	0.2500	11,952		11,952
Other Wages		29,160		29,160		28,048		28,048
Maintenance & Operation			13,916	13,916			22,612	22,612
Travel			6,000	6,000			10,000	10,000
Reserves			1,133	1,133				0

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INSTRUCTION
Medical School

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Medical School Reserves	0.5000	56,660	21,049	77,709	0.2500	40,000	32,612	72,612
2500400004								
Maintenance & Operation			100,412	100,412			390,305	390,305
			100,412	100,412			390,305	390,305
MS - Admin - Instr Conf Oper								
2500400005								
Classified Salaries	4.0000	144,426		144,426	4.0000	133,601		133,601
Other Wages		27,112		27,112		38,258		38,258
Maintenance & Operation			10,686	10,686			11,457	11,457
Reserves			1,000	1,000				0
	4.0000	171,538	11,686	183,224	4.0000	171,859	11,457	183,316
Graduate Student Education Com								
2500400008								
Classified Salaries	0.3500	15,693		15,693	0.3500	16,477		16,477
Maintenance & Operation			26,138	26,138			26,138	26,138
Reserves			82,277	82,277			81,532	81,532
	0.3500	15,693	108,415	124,108	0.3500	16,477	107,670	124,147
Health & Human Spirit-General								
2501400003								
Faculty Salaries	1.7400	233,474		233,474	0.8000	162,748		162,748
Classified Salaries	0.4000	26,173		26,173	1.0800	50,055		50,055
Other Wages				0		1,262		1,262
Reserves			12,724	12,724				0
	2.1400	259,647	12,724	272,371	1.8800	214,065		214,065
MS - Surgical Skills Center								
2506400009								
Faculty Salaries	0.5000	94,566		94,566				0
Classified Salaries	3.0000	99,945		99,945				0
Other Wages		1,000		1,000				0
Maintenance & Operation			158,000	158,000				0
Travel			12,000	12,000				0
Reserves			35,000	35,000				0
	3.5000	195,511	205,000	400,511				0
MS - Surgical Skills Center								
2506400011								
Faculty Salaries				0	0.7500	141,848		141,848
Classified Salaries				0	3.0000	99,945		99,945

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INSTRUCTION
Medical School

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation				0			150,300	150,300
Travel				0			12,000	12,000
				0	3.7500	241,793	162,300	404,093
Continuing Education Programs								
2511400001								
Maintenance & Operation			239,990	239,990			239,995	239,995
			239,990	239,990			239,995	239,995
MS - Differential Tuition								
2500400003								
Maintenance & Operation			56,866	56,866				0
			56,866	56,866				0
MS - Post-Doc Program Delivery								
2501400007								
Classified Salaries	0.6000	18,408		18,408				0
Maintenance & Operation			43,602	43,602				0
Reserves			920	920				0
	0.6000	18,408	44,522	62,930				0
MS -Graduate Medical Education								
2506400010								
A & P Salaries				0	1.0000	72,517		72,517
Other Wages		2,546,664		2,546,664				0
Maintenance & Operation				0			2,474,147	2,474,147
Reserves				0			940,406	940,406
		2,546,664		2,546,664	1.0000	72,517	3,414,553	3,487,070
Family Practice - Clerkship								
2534400003								
Faculty Salaries	0.2200	39,561		39,561	0.2500	46,546		46,546
Classified Salaries	2.0000	85,534		85,534	2.0000	87,527		87,527
Other Wages		1,711		1,711		2,640		2,640
Maintenance & Operation			15,456	15,456			5,549	5,549
	2.2200	126,806	15,456	142,262	2.2500	136,713	5,549	142,262
Medical School								
SubTotal Faculty Salaries	101.8700	13,083,389	0	13,083,389	94.1800	12,438,875	0	12,438,875
SubTotal A & P Salaries	21.9000	2,674,908	0	2,674,908	23.3700	3,125,169	0	3,125,169
SubTotal Classified Salaries	220.9800	10,146,076	0	10,146,076	220.7900	10,142,735	0	10,142,735
SubTotal Other Wages	0.0000	3,614,975	0	3,614,975	0.0000	515,718	0	515,718

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INSTRUCTION
 Medical School

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	5,168,198	5,168,198	0.0000	0	7,980,685	7,980,685
SubTotal Travel	0.0000	0	247,449	247,449	0.0000	0	115,500	115,500
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	1,233,812	1,233,812	0.0000	0	1,692,922	1,692,922
SubTotal Transfers	0.0000	0	19,581	19,581	0.0000	0	0	0
College Total	344.7500	29,519,348	6,669,040	36,188,388	338.3400	26,222,497	9,789,107	36,011,604

The University of Texas Health Science Center at Houston
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INSTRUCTION
Dental Branch

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Dean - Dental Branch								
3800400001								
A & P Salaries	6.1000	885,737		885,737	6.0100	821,471		821,471
Classified Salaries	5.2500	236,258		236,258	6.5000	299,416		299,416
Other Wages				0		10,559		10,559
Maintenance & Operation			8,297	8,297			8,297	8,297
	11.3500	1,121,995	8,297	1,130,292	12.5100	1,131,446	8,297	1,139,743

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

Ofc 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	149,030		149,030
Maintenance & Operation			33,513	33,513			33,513	33,513
	5.0000	277,870	33,513	311,383	5.0000	279,873	33,513	313,386

Diagnostic Sciences								
3850400001								
Faculty Salaries	12.1700	1,225,262		1,225,262	13.9100	1,587,399		1,587,399
Classified Salaries	4.7000	198,505		198,505	4.1000	165,257		165,257
Other Wages				0		37,000		37,000
Maintenance & Operation			54,488	54,488			54,488	54,488
	16.8700	1,423,767	54,488	1,478,255	18.0100	1,789,656	54,488	1,844,144

Gnrl Practice Residency Prg								
3845400007								
Classified Salaries	19.0000	583,892		583,892	17.0000	499,961		499,961
Other Wages		30,000		30,000		102,000		102,000
Maintenance & Operation			452,000	452,000			300,000	300,000
	19.0000	613,892	452,000	1,065,892	17.0000	601,961	300,000	901,961

Orthodontics								
3836400004								
Faculty Salaries	5.6000	560,279		560,279	5.9500	580,066		580,066
Classified Salaries	12.0000	327,498		327,498	12.0000	328,687		328,687
Other Wages		9,000		9,000				0
Maintenance & Operation			35,883	35,883			35,883	35,883

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INSTRUCTION
Dental Branch

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	17.6000	896,777	35,883	932,660	17.9500	908,753	35,883	944,636
Prosthodontics								
3842400001								
Faculty Salaries	11.6000	1,145,089		1,145,089	9.6000	962,765		962,765
Classified Salaries	7.0000	236,424		236,424	8.0000	268,786		268,786
Other Wages				0		177,500		177,500
Maintenance & Operation			37,600	37,600			37,600	37,600
-----	18.6000	1,381,513	37,600	1,419,113	17.6000	1,409,051	37,600	1,446,651
Restorative Dentistry & Biomat								
3845400001								
Faculty Salaries	32.7000	2,879,563		2,879,563	33.7000	3,042,006		3,042,006
Classified Salaries	4.0000	176,466		176,466	4.0000	183,502		183,502
Maintenance & Operation			61,648	61,648			66,000	66,000
-----	36.7000	3,056,029	61,648	3,117,677	37.7000	3,225,508	66,000	3,291,508
Oral Maxillofacial Surgery								
3833400001								
Faculty Salaries	4.5300	673,685		673,685	4.4000	680,081		680,081
Classified Salaries	2.0000	62,386		62,386	2.0000	64,986		64,986
Other Wages		5,152		5,152		5,100		5,100
Maintenance & Operation			13,592	13,592			28,000	28,000
-----	6.5300	741,223	13,592	754,815	6.4000	750,167	28,000	778,167
Department Of Pediatrics								
3839400001								
Faculty Salaries	5.4000	538,099		538,099	7.6000	857,636		857,636
Classified Salaries	1.4000	50,621		50,621	2.0000	60,176		60,176
Maintenance & Operation			19,574	19,574			19,574	19,574
-----	6.8000	588,720	19,574	608,294	9.6000	917,812	19,574	937,386
Instructional Program								
3800400003								
Other Wages		434,009		434,009				0
-----		434,009		434,009				0
Institutional Funds								
3800400004								
Maintenance & Operation			150,000	150,000				0
-----			150,000	150,000				0
Research Office								
3815400001								
Faculty Salaries	1.0000	115,001		115,001	3.0000	241,489		241,489

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INSTRUCTION
 Dental Branch

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries	1.0000	125,033		125,033	1.0000	125,033		125,033
Classified Salaries	3.0000	151,821		151,821	11.2500	426,124		426,124
	5.0000	391,855		391,855	15.2500	792,646		792,646
Pediatric Residency - DB 3839400004								
Faculty Salaries				0	1.7000	222,900		222,900
Classified Salaries				0	19.0000	466,588		466,588
Maintenance & Operation				0			200,000	200,000
				0	20.7000	689,488	200,000	889,488
Periodontics 3853400001								
Faculty Salaries	19.5000	1,610,729		1,610,729	18.6000	1,501,387		1,501,387
Classified Salaries	7.0000	229,844		229,844	7.0000	227,411		227,411
Other Wages				0		50,000		50,000
	26.5000	1,840,573		1,840,573	25.6000	1,778,798		1,778,798
Endodontics 3854400001								
Faculty Salaries	4.8000	514,430		514,430	4.1900	492,271		492,271
Classified Salaries	3.5000	128,800		128,800	3.5000	126,073		126,073
Maintenance & Operation			18,500	18,500			18,500	18,500
	8.3000	643,230	18,500	661,730	7.6900	618,344	18,500	636,844
Pediatric Residency 3839400003								
Faculty Salaries	1.8000	174,000		174,000				0
Classified Salaries	18.0000	456,748		456,748				0
Other Wages		54,000		54,000				0
Maintenance & Operation			347,557	347,557				0
	19.8000	684,748	347,557	1,032,305				0
Prosthodontics-Outpatient Lab 3842400003								
Classified Salaries	5.0000	159,900		159,900	5.0000	162,802		162,802
Maintenance & Operation			196,018	196,018			196,018	196,018
	5.0000	159,900	196,018	355,918	5.0000	162,802	196,018	358,820
Faculty Startup Funds 3800400005								
Classified Salaries	1.0000	20,400		20,400	0.5000	15,000		15,000
	1.0000	20,400		20,400	0.5000	15,000		15,000

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INSTRUCTION
 Dental Branch

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dental Branch								
SubTotal Faculty Salaries	99.1000	9,436,137	0	9,436,137	102.6500	10,168,000	0	10,168,000
SubTotal A & P Salaries	9.1000	1,263,363	0	1,263,363	9.0100	1,199,097	0	1,199,097
SubTotal Classified Salaries	99.8500	3,290,515	0	3,290,515	108.8500	3,567,724	0	3,567,724
SubTotal Other Wages	0.0000	532,161	0	532,161	0.0000	382,159	0	382,159
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,465,547	1,465,547	0.0000	0	1,034,750	1,034,750
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	208.0500	14,522,176	1,465,547	15,987,723	220.5100	15,316,980	1,034,750	16,351,730

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INSTRUCTION

Graduate School of Biomedical Sciences

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - GSBS								
4870400001								
A & P Salaries	4.7200	472,442		472,442	6.0100	539,653		539,653
Maintenance & Operation			17,136	17,136				0
Reserves			45,382	45,382				0
	4.7200	472,442	62,518	534,960	6.0100	539,653		539,653
General Instruction								
4870400002								
Classified Salaries	13.9900	648,609		648,609	14.9900	736,606		736,606
Maintenance & Operation			17,135	17,135				0
Reserves			53,635	53,635				0
	13.9900	648,609	70,770	719,379	14.9900	736,606		736,606
Student Stipends And Assistant								
4870400003								
Classified Salaries	30.8200	1,409,208		1,409,208	32.6700	1,769,068		1,769,068
Maintenance & Operation			724,169	724,169			1,635,429	1,635,429
	30.8200	1,409,208	724,169	2,133,377	32.6700	1,769,068	1,635,429	3,404,497
Graduate School of Biomedical Sciences								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	4.7200	472,442	0	472,442	6.0100	539,653	0	539,653
SubTotal Classified Salaries	44.8100	2,057,817	0	2,057,817	47.6600	2,505,674	0	2,505,674
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	758,440	758,440	0.0000	0	1,635,429	1,635,429
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	99,017	99,017	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	49.5300	2,530,259	857,457	3,387,716	53.6700	3,045,327	1,635,429	4,680,756

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INSTRUCTION

School of Health Information Sciences

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - School Of Health Inform								
5770400001								
A & P Salaries	2.2100	329,658		329,658	1.4400	259,364		259,364
Classified Salaries	13.5000	529,825		529,825	14.0000	571,191		571,191
Other Wages		500		500		25,000		25,000
Maintenance & Operation				0			50,000	50,000
Reserves			5,631	5,631				0
	15.7100	859,983	5,631	865,614	15.4400	855,555	50,000	905,555
SHIS - Informatics								
5775400001								
Faculty Salaries	14.2100	1,478,578		1,478,578	9.4300	1,063,813		1,063,813
Other Wages		42,531		42,531		42,531		42,531
	14.2100	1,521,109		1,521,109	9.4300	1,106,344		1,106,344
SHIS - Faculty Development								
5775400002								
Faculty Salaries				0	4.8400	594,924		594,924
Classified Salaries	0.0400	1,500		1,500	9.8300	433,563		433,563
Maintenance & Operation			536	536			561,801	561,801
Travel				0			53,412	53,412
Reserves				0			1,000,000	1,000,000
	0.0400	1,500	536	2,036	14.6700	1,028,487	1,615,213	2,643,700
SHIS - Faculty Incentive Pool								
5770400002								
Other Wages		2,700		2,700		2,700		2,700
		2,700		2,700		2,700		2,700
Support Services								
5770400003								
Classified Salaries	1.5500	71,494		71,494	1.4000	52,402		52,402
Other Wages		3,960		3,960		3,960		3,960
Maintenance & Operation				0			50,000	50,000
Reserves			6,861	6,861			50,000	50,000
	1.5500	75,454	6,861	82,315	1.4000	56,362	100,000	156,362
School of Health Information Sciences								
SubTotal Faculty Salaries	14.2100	1,478,578	0	1,478,578	14.2700	1,658,737	0	1,658,737
SubTotal A & P Salaries	2.2100	329,658	0	329,658	1.4400	259,364	0	259,364
SubTotal Classified Salaries	15.0900	602,819	0	602,819	25.2300	1,057,156	0	1,057,156
SubTotal Other Wages	0.0000	49,691	0	49,691	0.0000	74,191	0	74,191

The University of Texas Health Science Center at Houston
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INSTRUCTION

School of Health Information Sciences

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	536	536	0.0000	0	661,801	661,801
SubTotal Travel	0.0000	0	0	0	0.0000	0	53,412	53,412
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	12,492	12,492	0.0000	0	1,050,000	1,050,000
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	31.5100	2,460,746	13,028	2,473,774	40.9400	3,049,448	1,765,213	4,814,661

The University of Texas Health Science Center at Houston
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INSTRUCTION

School of Nursing

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Nursing School Administration								
7901400001								
A & P Salaries	4.5400	722,016		722,016	4.9900	767,626		767,626
Classified Salaries	2.5000	139,274		139,274	3.0000	172,226		172,226
Other Wages				0		9,960		9,960
Reserves			45,894	45,894				0
	7.0400	861,290	45,894	907,184	7.9900	949,812		949,812

Center On Aging Administration								
7909400001								
A & P Salaries	0.5100	65,563		65,563	0.5100	54,157		54,157
Classified Salaries	0.7000	38,157		38,157	0.7000	38,157		38,157
	1.2100	103,720		103,720	1.2100	92,314		92,314

Integrative Nurs Faculty Inc								
7908400001								
Maintenance & Operation			3,500	3,500			2,500	2,500
Travel			3,500	3,500			2,500	2,500
			7,000	7,000			5,000	5,000

Integrative Nursing Care Dept								
7908400002								
Faculty Salaries	0.1000	6,800		6,800	0.6300	43,072		43,072
Other Wages		2,000		2,000				0
	0.1000	8,800		8,800	0.6300	43,072		43,072

Center Information Technology								
7912400001								
A & P Salaries	1.0000	78,750		78,750	0.9000	70,875		70,875
Classified Salaries	5.7800	264,800		264,800	1.0000	42,750		42,750
Other Wages		2,366		2,366		8,040		8,040
	6.7800	345,916		345,916	1.9000	121,665		121,665

Office Of Student Affairs								
7911400001								
A & P Salaries	1.0000	76,293		76,293	1.0000	76,293		76,293
Classified Salaries	6.7100	282,957		282,957	6.9100	293,212		293,212
Other Wages		780		780		780		780
	7.7100	360,030		360,030	7.9100	370,285		370,285

General Instruction								
7901400002								
Faculty Salaries	44.7600	4,143,167		4,143,167	43.7900	3,627,749		3,627,749
Classified Salaries	11.5000	498,511		498,511	11.5000	496,957		496,957

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INSTRUCTION

School of Nursing

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Other Wages				0		3,180		3,180
Reserves			330,074	330,074				0
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	56.2600	4,641,678	330,074	4,971,752	55.2900	4,127,886		4,127,886
Nursing School Salary Reserve 7901400003								
Classified Salaries				0	1.0000	33,699		33,699
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				0	1.0000	33,699		33,699
Center For Nursing Research 7905400001								
Faculty Salaries	2.0000	145,588		145,588	3.0000	275,588		275,588
A & P Salaries	1.5100	149,826		149,826	1.5100	144,926		144,926
Classified Salaries	6.4500	305,256		305,256	6.4500	314,257		314,257
Other Wages		41,984		41,984		24,829		24,829
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	9.9600	642,654		642,654	10.9600	759,600		759,600
Acute & Continuing Care Facult 7906400001								
Maintenance & Operation			1,000	1,000			500	500
Travel			1,000	1,000			1,500	1,500
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			2,000	2,000			2,000	2,000
Acute & Continuing Care Depart 7906400002								
Faculty Salaries	0.5800	39,440		39,440	1.2300	87,644		87,644
Other Wages		25,000		25,000				0
Travel			10,000	10,000				0
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	0.5800	64,440	10,000	74,440	1.2300	87,644		87,644
Nurse Anesthesia 7906400004								
Faculty Salaries	2.5000	316,405		316,405	2.5600	340,736		340,736
Classified Salaries	1.0000	36,973		36,973	1.0000	36,973		36,973
Maintenance & Operation			5,391	5,391			5,391	5,391
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	3.5000	353,378	5,391	358,769	3.5600	377,709	5,391	383,100
Systems & Technology Faculty I 7907400001								
Maintenance & Operation			5,000	5,000			5,000	5,000
Travel			5,000	5,000			5,000	5,000
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			10,000	10,000			10,000	10,000
Systems & Technology Departmen								

The University of Texas Health Science Center at Houston
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INSTRUCTION

School of Nursing

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
7907400002								
Faculty Salaries	1.0900	80,944		80,944	1.6700	122,183		122,183
Classified Salaries				0	0.2000	5,999		5,999
Other Wages		10,000		10,000		11,380		11,380
Travel			10,000	10,000			10,000	10,000
	1.0900	90,944	10,000	100,944	1.8700	139,562	10,000	149,562
Center On Aging Faculty Incent								
7909400002								
Maintenance & Operation			2,000	2,000			2,000	2,000
Travel			2,000	2,000			2,000	2,000
			4,000	4,000			4,000	4,000
Nursing Schl Development Off.								
7901400005								
A & P Salaries	0.6000	53,401		53,401	0.6000	53,401		53,401
Classified Salaries	2.0000	85,032		85,032	2.0000	84,044		84,044
Other Wages		780		780		780		780
Maintenance & Operation			3,320	3,320			3,320	3,320
Travel			2,460	2,460			2,460	2,460
	2.6000	139,213	5,780	144,993	2.6000	138,225	5,780	144,005
School of Nursing								
SubTotal Faculty Salaries	51.0300	4,732,344	0	4,732,344	52.8800	4,496,972	0	4,496,972
SubTotal A & P Salaries	9.1600	1,145,849	0	1,145,849	9.5100	1,167,278	0	1,167,278
SubTotal Classified Salaries	36.6400	1,650,960	0	1,650,960	33.7600	1,518,274	0	1,518,274
SubTotal Other Wages	0.0000	82,910	0	82,910	0.0000	58,949	0	58,949
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	20,211	20,211	0.0000	0	18,711	18,711
SubTotal Travel	0.0000	0	33,960	33,960	0.0000	0	23,460	23,460
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	375,968	375,968	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	96.8300	7,612,063	430,139	8,042,202	96.1500	7,241,473	42,171	7,283,644

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INSTRUCTION
School of Public Health

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Office Of The Dean								
6702400001								
A & P Salaries	0.6000	65,179		65,179	0.6500	71,940		71,940
Classified Salaries	3.0000	152,560		152,560	2.4000	139,235		139,235
Other Wages		1,380		1,380		1,380		1,380
	3.6000	219,119		219,119	3.0500	212,555		212,555

Sr Assoc Dean Academic Affairs								
6704400001								
Classified Salaries				0	1.0000	55,404		55,404
Other Wages				0		600		600
				0	1.0000	56,004		56,004

Assoc Dean, Student Affairs								
6703400001								
A & P Salaries	1.0000	68,750		68,750				0
Classified Salaries	11.3500	487,700		487,700	8.3500	350,015		350,015
Other Wages		600		600				0
	12.3500	557,050		557,050	8.3500	350,015		350,015

Assoc Dean, Management								
6707400001								
A & P Salaries	2.0000	289,579		289,579	2.0000	291,600		291,600
Classified Salaries	8.5000	492,727		492,727	8.5000	503,652		503,652
Other Wages		600		600		600		600
	10.5000	782,906		782,906	10.5000	795,852		795,852

Assoc Dean, Research								
6706400001								
A & P Salaries	1.0000	105,050		105,050	1.0000	105,050		105,050
Classified Salaries	3.8000	164,523		164,523	3.8000	182,716		182,716
Other Wages		2,160		2,160		2,160		2,160
	4.8000	271,733		271,733	4.8000	289,926		289,926

SPH Asc Dean Student Afrs ARRA								
6703400002								
A & P Salaries				0	1.0000	70,000		70,000
				0	1.0000	70,000		70,000

Human Genetics Center								
6762400002								
Faculty Salaries	1.6500	122,484		122,484	1.0000	78,934		78,934
Classified Salaries	5.8300	282,585		282,585	5.8300	279,870		279,870
Other Wages		1,560		1,560		1,560		1,560

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INSTRUCTION

School of Public Health

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	7.4800	406,629		406,629	6.8300	360,364		360,364
Dell Center Adv Healthy Living 6764400001								
Faculty Salaries	1.7000	143,390		143,390	0.1000	12,720		12,720
Classified Salaries	2.0000	76,242		76,242	2.0000	79,253		79,253
	3.7000	219,632		219,632	2.1000	91,973		91,973
SW Ctr Occup Environ Health 6766400001								
Faculty Salaries	1.2800	116,856		116,856	0.2500	23,962		23,962
Classified Salaries	0.9500	42,538		42,538				0
	2.2300	159,394		159,394	0.2500	23,962		23,962
Coord Center Clinical Trials 6760400001								
Faculty Salaries	0.2500	32,725		32,725	0.2500	29,725		29,725
Classified Salaries	1.9500	95,751		95,751	1.9500	97,911		97,911
	2.2000	128,476		128,476	2.2000	127,636		127,636
San Antonio Regional Campus 6737400001								
Faculty Salaries	8.1500	808,210		808,210	6.4500	708,102		708,102
Classified Salaries	5.3000	203,648		203,648	4.7000	190,054		190,054
Other Wages		3,000		3,000				0
	13.4500	1,014,858		1,014,858	11.1500	898,156		898,156
El Paso Regional Campus 6735400001								
Faculty Salaries	7.7500	718,678		718,678	4.5000	471,521		471,521
Classified Salaries	3.5000	135,197		135,197	2.0000	66,876		66,876
	11.2500	853,875		853,875	6.5000	538,397		538,397
Brownsville Regional Campus 6733400001								
Faculty Salaries	6.0000	491,800		491,800	5.5000	448,690		448,690
Classified Salaries	6.4000	255,800		255,800	6.9000	288,287		288,287
Other Wages				0		13,023		13,023
Maintenance & Operation			2,400	2,400				0
	12.4000	747,600	2,400	750,000	12.4000	750,000		750,000
Dallas Regional Campus 6734400001								
Faculty Salaries	8.5500	835,206		835,206	5.8000	600,564		600,564

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 School of Public Health

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	4.0000	155,722		155,722	4.0000	158,675		158,675
Other Wages		4,060		4,060		60		60
	12.5500	994,988		994,988	9.8000	759,299		759,299
Educational Programs								
6730400001								
Faculty Salaries		25,000		25,000				0
Classified Salaries	2.3000	118,547		118,547	2.5000	132,618		132,618
Other Wages				0		10,000		10,000
	2.3000	143,547		143,547	2.5000	142,618		142,618
Environ & Occup Health								
6715400001								
Faculty Salaries	10.5000	1,028,899		1,028,899	8.0000	898,221		898,221
Classified Salaries	5.5000	249,762		249,762	5.0000	212,013		212,013
	16.0000	1,278,661		1,278,661	13.0000	1,110,234		1,110,234
Epidemiology								
6716400001								
Faculty Salaries	18.8300	1,758,543		1,758,543	16.1800	1,573,076		1,573,076
Classified Salaries	10.0000	397,213		397,213	8.0000	292,848		292,848
	28.8300	2,155,756		2,155,756	24.1800	1,865,924		1,865,924
Academic Programs								
6710400001								
Faculty Salaries				0		7,500		7,500
A & P Salaries				0		5,000		5,000
Classified Salaries	2.0000	64,588		64,588	2.0000	64,588		64,588
Other Wages		295,090		295,090		148,705		148,705
	2.0000	359,678		359,678	2.0000	225,793		225,793
Hlth Prom & Behav Sciences								
6712400001								
Faculty Salaries	10.4200	996,226		996,226	14.5700	1,282,361		1,282,361
Classified Salaries	4.5000	166,691		166,691	5.5000	212,017		212,017
	14.9200	1,162,917		1,162,917	20.0700	1,494,378		1,494,378
Biostatistics								
6714400001								
Faculty Salaries	14.0700	1,423,525		1,423,525	9.8200	1,149,400		1,149,400
Classified Salaries	6.0000	210,064		210,064	6.0000	211,994		211,994
	20.0700	1,633,589		1,633,589	15.8200	1,361,394		1,361,394
Mgmt, Policy, & Comm Health								

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School of Public Health

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
6717400001								
Faculty Salaries	15.0700	1,536,500		1,536,500	14.7000	1,292,595		1,292,595
Classified Salaries	5.5000	220,239		220,239	5.5000	228,168		228,168
	20.5700	1,756,739		1,756,739	20.2000	1,520,763		1,520,763
Ctr Biosecurity & Public Hlth								
6756400001								
Faculty Salaries	0.2500	28,750		28,750	0.2500	28,750		28,750
Classified Salaries	0.3000	16,350		16,350				0
	0.5500	45,100		45,100	0.2500	28,750		28,750
Epidemiology ARRA								
6716400003								
Faculty Salaries				0	3.2500	396,600		396,600
Classified Salaries				0	2.0000	81,000		81,000
				0	5.2500	477,600		477,600
Academic Programs ARRA								
6710400003								
Other Wages				0		69,822		69,822
				0		69,822		69,822
Environ & Occup Health ARRA								
6715400004								
Faculty Salaries				0	1.0000	110,000		110,000
Classified Salaries				0	1.5000	85,722		85,722
				0	2.5000	195,722		195,722
Biostatistics ARRA								
6714400003								
Faculty Salaries				0	7.6500	920,724		920,724
Classified Salaries				0	1.0000	30,000		30,000
				0	8.6500	950,724		950,724
Mgmt, Policy, & Comm Hlth ARRA								
6717400003								
Faculty Salaries				0	1.0000	75,480		75,480
				0	1.0000	75,480		75,480
Information Technology								
6742400001								
A & P Salaries	0.6000	81,650		81,650	0.5500	74,846		74,846
Classified Salaries	7.2500	475,313		475,313	9.0500	583,244		583,244
Other Wages		2,160		2,160		2,160		2,160

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School of Public Health

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
School of Public Health ARRA 6700400002	7.8500	559,123		559,123	9.6000	660,250		660,250
Reserves				0			1,750,000	1,750,000
Dallas Regional Campus ARRA 6734400003				0			1,750,000	1,750,000
Faculty Salaries				0	1.9000	168,380		168,380
El Paso Regional Campus ARRA 6735400003				0	1.9000	168,380		168,380
Faculty Salaries				0	1.0000	80,000		80,000
Classified Salaries				0	1.5000	70,000		70,000
San Antonio Special Allocation 6737400002				0	2.5000	150,000		150,000
Faculty Salaries	0.2200	23,980		23,980				0
San Antonio Regional Camp ARRA 6737400003	0.2200	23,980		23,980				0
Faculty Salaries				0	1.8000	166,860		166,860
Classified Salaries				0	0.5000	15,000		15,000
Other Wages				0		3,500		3,500
Austin Regional Campus 6732400001				0	2.3000	185,360		185,360
Faculty Salaries	5.3800	643,139		643,139	6.7000	1,004,854		1,004,854
Classified Salaries	5.0000	202,646		202,646	5.0000	204,800		204,800
Austin Regional Campus ARRA 6732400003	10.3800	845,785		845,785	11.7000	1,209,654		1,209,654
Faculty Salaries				0	1.0000	121,000		121,000
Other Wages				0		25,000		25,000
Global Health Concentration 6711400001				0	1.0000	146,000		146,000

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 School of Public Health

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	0.7500	30,197		30,197	0.7500	27,697		27,697
Information Technology ARRA 6742400002	0.7500	30,197		30,197	0.7500	27,697		27,697
Classified Salaries				0	1.0000	51,384		51,384
Ctr for Infect Diseases ARRA 6754400003				0	1.0000	51,384		51,384
Faculty Salaries				0	0.2500	18,600		18,600
Classified Salaries				0	1.0000	42,000		42,000
Human Genetics Center ARRA 6762400003				0	1.2500	60,600		60,600
Faculty Salaries				0	0.5000	33,500		33,500
Dell Ctr Adv Hlthy Living ARRA 6764400003				0	1.2800	106,500		106,500
Faculty Salaries				0	1.2800	106,500		106,500
SW Ctr Occup Environ Hlth ARRA 6766400003				0	1.2500	144,866		144,866
Faculty Salaries				0	0.2500	9,062		9,062
Classified Salaries				0	1.5000	153,928		153,928
School of Public Health								
SubTotal Faculty Salaries	110.0700	10,733,911	0	10,733,911	115.9500	11,953,485	0	11,953,485
SubTotal A & P Salaries	5.2000	610,208	0	610,208	5.2000	618,436	0	618,436
SubTotal Classified Salaries	105.6800	4,696,603	0	4,696,603	109.4800	4,946,103	0	4,946,103
SubTotal Other Wages	0.0000	310,610	0	310,610	0.0000	278,570	0	278,570
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,400	2,400	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	1,750,000	1,750,000
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0

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

Run Date: 07/13/2009
 Run Time: 11:51:10

INSTRUCTION
 School of Public Health

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
College Total	220.9500	16,351,332	2,400	16,353,732	230.6300	17,796,594	1,750,000	19,546,594

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INSTRUCTION

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
INSTRUCTION								
SubTotal Faculty Salaries	376.2800	39,464,359	0	39,464,359	379.9300	40,716,069	0	40,716,069
SubTotal A & P Salaries	52.2900	6,496,428	0	6,496,428	54.5400	6,908,997	0	6,908,997
SubTotal Classified Salaries	523.0500	22,444,790	0	22,444,790	545.7700	23,737,666	0	23,737,666
SubTotal Other Wages	0.0000	4,590,347	0	4,590,347	0.0000	1,309,587	0	1,309,587
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	7,415,332	7,415,332	0.0000	0	11,331,376	11,331,376
SubTotal Travel	0.0000	0	281,409	281,409	0.0000	0	192,372	192,372
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	1,721,289	1,721,289	0.0000	0	4,492,922	4,492,922
SubTotal Transfers	0.0000	0	19,581	19,581	0.0000	0	0	0
Total of Objective	951.6200	72,995,924	9,437,611	82,433,535	980.2400	72,672,319	16,016,670	88,688,989

The University of Texas Health Science Center at Houston
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LIBRARY

Appropriation Items	2008-09				2009-10			
	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			2,331,383	2,331,383
			2,214,700	2,214,700			2,331,383	2,331,383
MS - Library Reading Room 2506400005								
A & P Salaries	0.5000	37,363		37,363	0.5000	38,484		38,484
Classified Salaries	2.2500	92,820		92,820	2.2500	94,681		94,681
Other Wages		8,390		8,390		7,500		7,500
Maintenance & Operation			6,038	6,038			6,886	6,886
Reserves			2,830	2,830				0
	2.7500	138,573	8,868	147,441	2.7500	140,665	6,886	147,551
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	73,796		73,796	1.0000	73,796		73,796
Classified Salaries	7.5000	285,923		285,923	6.5000	259,113		259,113
	8.5000	359,719		359,719	7.5000	332,909		332,909
SPH Library Services ARRA 6741400002								
Classified Salaries				0	0.5000	15,000		15,000
				0	0.5000	15,000		15,000
LIBRARY								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	1.5000	111,159	0	111,159	1.5000	112,280	0	112,280
SubTotal Classified Salaries	11.7500	467,166	0	467,166	11.2500	457,217	0	457,217
SubTotal Other Wages	0.0000	8,390	0	8,390	0.0000	7,500	0	7,500
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,314,604	2,314,604	0.0000	0	2,432,135	2,432,135
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	2,830	2,830	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0

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

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LIBRARY

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Total of Objective	13.2500	586,715	2,317,434	2,904,149	12.7500	576,997	2,432,135	3,009,132

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

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ORGANIZED ACTIVITIES

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Analytical Chemistry Center								
2524400003								
Faculty Salaries	2.5300	260,928		260,928	2.1000	219,965		219,965
Classified Salaries	0.2000	9,568		9,568	1.2000	36,450		36,450
Maintenance & Operation			17,653	17,653			31,734	31,734
	2.7300	270,496	17,653	288,149	3.3000	256,415	31,734	288,149
Rsrch Supp - Animal Ctr - Gen								
1452400001								
Classified Salaries	15.0000	361,164		361,164	15.0000	366,131		366,131
Other Wages				0		3,893		3,893
Maintenance & Operation			1,632	1,632			900	900
Reserves			8,127	8,127				0
	15.0000	361,164	9,759	370,923	15.0000	370,024	900	370,924
Medical Skills Laboratory								
2506400002								
A & P Salaries	0.5000	55,197		55,197	0.5000	55,527		55,527
Classified Salaries	0.2500	15,997		15,997	0.2500	15,997		15,997
Other Wages		585		585				0
Reserves			1,651	1,651			1,906	1,906
	0.7500	71,779	1,651	73,430	0.7500	71,524	1,906	73,430
DB - Computer Network Services								
3803400004								
Classified Salaries	3.0000	195,120		195,120	3.5000	244,520		244,520
Other Wages		2,340		2,340		2,340		2,340
Maintenance & Operation			89,122	89,122				0
	3.0000	197,460	89,122	286,582	3.5000	246,860		246,860
DB - Educational Tech Services								
3855400001								
Faculty Salaries	1.0000	85,193		85,193	0.9400	80,082		80,082
A & P Salaries				0	0.4000	67,000		67,000
Classified Salaries	3.0000	174,784		174,784	3.5000	210,450		210,450
Other Wages		26,346		26,346		5,111		5,111
Maintenance & Operation			12,375	12,375			12,375	12,375
	4.0000	286,323	12,375	298,698	4.8400	362,643	12,375	375,018
DB - Instructional Media								
3855400002								
Classified Salaries	2.9000	142,295		142,295	2.9000	142,295		142,295
Maintenance & Operation			7,750	7,750			7,750	7,750

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ORGANIZED ACTIVITIES

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
DB - Educ Facilities Sup 3855400003	2.9000	142,295	7,750	150,045	2.9000	142,295	7,750	150,045
A & P Salaries	0.7500	63,673		63,673				0
Classified Salaries	6.3000	224,311		224,311	5.3000	193,011		193,011
Maintenance & Operation			120,918	120,918			90,180	90,180
	7.0500	287,984	120,918	408,902	5.3000	193,011	90,180	283,191
Information Technology 4870400005								
Maintenance & Operation			30,000	30,000			32,500	32,500
			30,000	30,000			32,500	32,500
Educational Media Resources 6745400001								
Classified Salaries	1.4000	79,774		79,774	1.5000	87,085		87,085
	1.4000	79,774		79,774	1.5000	87,085		87,085
Public Health Practice Program 6727400001								
Faculty Salaries		25,000		25,000		25,000		25,000
Classified Salaries	2.0000	77,852		77,852	1.5000	56,352		56,352
	2.0000	102,852		102,852	1.5000	81,352		81,352
Public Hlth Practice Pgm ARRA 6727400002								
Classified Salaries				0	0.5000	15,000		15,000
				0	0.5000	15,000		15,000
ORGANIZED ACTIVITIES								
SubTotal Faculty Salaries	3.5300	371,121	0	371,121	3.0400	325,047	0	325,047
SubTotal A & P Salaries	1.2500	118,870	0	118,870	0.9000	122,527	0	122,527
SubTotal Classified Salaries	34.0500	1,280,865	0	1,280,865	35.1500	1,367,291	0	1,367,291
SubTotal Other Wages	0.0000	29,271	0	29,271	0.0000	11,344	0	11,344
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	279,450	279,450	0.0000	0	175,439	175,439
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	9,778	9,778	0.0000	0	1,906	1,906
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	38.8300	1,800,127	289,228	2,089,355	39.0900	1,826,209	177,345	2,003,554

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ORGANIZED ACTIVITIES

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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The University of Texas Health Science Center at Houston
EDUCATIONAL AND GENERAL FUNDS

Run Date: 07/13/2009
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RESEARCH
Research Enhancement

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
<hr/>								
Res Adm-Research Support Commi 1458400008								
Faculty Salaries	0.0400	9,817		9,817	0.0400	9,817		9,817
A & P Salaries	1.3000	107,200		107,200	1.0000	87,550		87,550
Classified Salaries	1.0000	29,017		29,017	1.4000	54,830		54,830
Other Wages		1,560		1,560		780		780
Maintenance & Operation			1,968	1,968			1,013	1,013
Reserves			4,428	4,428				0
	2.3400	147,594	6,396	153,990	2.4400	152,977	1,013	153,990
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Ctr Health Prom Prev Resrch 6752400001								
Faculty Salaries	3.4000	393,806		393,806	0.3500	43,310		43,310
A & P Salaries	1.0000	87,205		87,205	1.0000	87,205		87,205
Classified Salaries	8.4700	421,605		421,605	7.4700	389,126		389,126
	12.8700	902,616		902,616	8.8200	519,641		519,641
<hr/>								
Enhanced Research Faculty Supp 1450400002								
A & P Salaries	0.1700	17,849		17,849	0.9300	85,849		85,849
Classified Salaries	1.8600	156,162		156,162	1.9000	131,895		131,895
Reserves			39,989	39,989				0
	2.0300	174,011	39,989	214,000	2.8300	217,744		217,744
<hr/>								
Sustained Excellence In Resear 1450400003								
A & P Salaries	0.2500	18,500		18,500				0
Classified Salaries	6.0000	279,895		279,895	6.0000	291,534		291,534
Other Wages		3,120		3,120		20,680		20,680
Maintenance & Operation			25,067	25,067			18,018	18,018
Travel				0			2,252	2,252
Reserves			8,952	8,952				0
	6.2500	301,515	34,019	335,534	6.0000	312,214	20,270	332,484
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CLAMC-Res Tobacco Funds 1452400002								
Classified Salaries	6.0000	124,270		124,270	4.5000	102,333		102,333
Other Wages				0		744		744
Maintenance & Operation			768	768			22,558	22,558
Reserves			597	597				0
	6.0000	124,270	1,365	125,635	4.5000	103,077	22,558	125,635
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Biomedical Engineering 1450400007								

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RESEARCH

Research Enhancement

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries				0	0.2500	23,739		23,739
Classified Salaries	1.0000	54,912		54,912	1.0000	47,154		47,154
Other Wages				0		12,299		12,299
Maintenance & Operation			13,848	13,848			39,308	39,308
Travel			18,000	18,000			27,500	27,500
Reserves			63,240	63,240			500,000	500,000
	1.0000	54,912	95,088	150,000	1.2500	83,192	566,808	650,000
Common-Use Equipment								
1450400009								
Classified Salaries				0	1.2000	68,126		68,126
Maintenance & Operation				0			4,342	4,342
				0	1.2000	68,126	4,342	72,468
Ctr Clin Trans Sci Admin Core								
1459400001								
A & P Salaries	1.0000	109,839		109,839				0
Classified Salaries	3.0000	129,188		129,188				0
Other Wages		5,600		5,600				0
Maintenance & Operation			7,706	7,706				0
Travel			10,000	10,000				0
Reserves			90,000	90,000				0
	4.0000	244,627	107,706	352,333				0
CCTS Pilot Projects								
1459400002								
Maintenance & Operation			2,500	2,500				0
Reserves			225,000	225,000				0
			227,500	227,500				0
CCTS Education								
1459400003								
Faculty Salaries	0.7500	77,250		77,250				0
Classified Salaries	1.3400	64,668		64,668				0
	2.0900	141,918		141,918				0
CCTS Bioinformatics								
1459400005								
Faculty Salaries	0.7700	102,106		102,106				0
Classified Salaries	3.9000	216,093		216,093				0
Maintenance & Operation			20,496	20,496				0
	4.6700	318,199	20,496	338,695				0
CCTS Ethics								

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RESEARCH
Research Enhancement

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1459400006								
Faculty Salaries	0.1000	8,000		8,000				0
Maintenance & Operation			6,500	6,500				0
	0.1000	8,000	6,500	14,500				0
CCTS Genetics Core								
1459400007								
Classified Salaries	1.3000	66,750		66,750				0
Maintenance & Operation			6,500	6,500				0
Reserves			100,000	100,000				0
	1.3000	66,750	106,500	173,250				0
CCTS Regulations								
1459400008								
Classified Salaries	1.0000	62,740		62,740				0
Maintenance & Operation			6,500	6,500				0
	1.0000	62,740	6,500	69,240				0
CCTS Design Analysis								
1459400009								
Faculty Salaries	0.8600	82,560		82,560				0
Classified Salaries	1.0000	35,000		35,000				0
Maintenance & Operation			6,500	6,500				0
Reserves			80,000	80,000				0
	1.8600	117,560	86,500	204,060				0
CCTS Bio Bank								
1459400010								
Faculty Salaries	0.0400	7,684		7,684				0
Classified Salaries	2.0000	111,561		111,561				0
Maintenance & Operation			6,500	6,500				0
	2.0400	119,245	6,500	125,745				0
CCTS Community								
1459400011								
Faculty Salaries	0.1500	16,211		16,211				0
Classified Salaries	1.5000	60,385		60,385				0
Maintenance & Operation			6,500	6,500				0
Reserves			22,294	22,294				0
	1.6500	76,596	28,794	105,390				0
CCTS MRI Core								
1459400012								
Faculty Salaries	0.5000	30,953		30,953				0

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RESEARCH
Research Enhancement

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Classified Salaries	0.3000	22,877		22,877				0
Maintenance & Operation			6,500	6,500				0
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CCTS Biomarker Core	0.8000	53,830	6,500	60,330				0
1459400013								
Faculty Salaries	0.3000	28,862		28,862				0
Classified Salaries	2.1500	138,682		138,682				0
Maintenance & Operation			6,500	6,500				0
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	2.4500	167,544	6,500	174,044				0
Research Enhancement								
SubTotal Faculty Salaries	6.9100	757,249	0	757,249	0.3900	53,127	0	53,127
SubTotal A & P Salaries	3.7200	340,593	0	340,593	3.1800	284,343	0	284,343
SubTotal Classified Salaries	41.8200	1,973,805	0	1,973,805	23.4700	1,084,998	0	1,084,998
SubTotal Other Wages	0.0000	10,280	0	10,280	0.0000	34,503	0	34,503
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	124,353	124,353	0.0000	0	85,239	85,239
SubTotal Travel	0.0000	0	28,000	28,000	0.0000	0	29,752	29,752
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	634,500	634,500	0.0000	0	500,000	500,000
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
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SubTotal	52.4500	3,081,927	786,853	3,868,780	27.0400	1,456,971	614,991	2,071,962

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RESEARCH

Special Items - Research

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
IMM - Recruitment/Seed Funds								
1108400004								
Faculty Salaries	1.5000	98,050		98,050	2.4200	198,111		198,111
Classified Salaries	9.5000	363,915		363,915	6.9800	318,247		318,247
Maintenance & Operation			61,035	61,035			8,642	8,642
Travel			2,000	2,000				0
	11.0000	461,965	63,035	525,000	9.4000	516,358	8,642	525,000
IMM - Tx Heart Inst Space Rent								
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	1.9000	239,970		239,970	1.4000	151,503		151,503
Classified Salaries	14.3300	687,649		687,649	30.8600	1,464,783		1,464,783
Other Wages		71,833		71,833				0
Maintenance & Operation			733,510	733,510			121,660	121,660
Reserves			29,984	29,984				0
	16.2300	999,452	763,494	1,762,946	32.2600	1,616,286	121,660	1,737,946
IMM - Enhancement - Reserve								
1108400002								
Faculty Salaries	9.0600	1,822,120		1,822,120	9.2300	1,695,219		1,695,219
A & P Salaries	1.1000	175,413		175,413	1.1000	163,847		163,847
Maintenance & Operation			2,467	2,467			140,934	140,934
	10.1600	1,997,533	2,467	2,000,000	10.3300	1,859,066	140,934	2,000,000
Reserve Heart Disease & Stroke								
1100400006								
Reserves			552,616	552,616			252,616	252,616
			552,616	552,616			252,616	252,616
Reserve For Biotechnology Prog								
1100400005								
Maintenance & Operation			50,000	50,000			50,000	50,000
Reserves			126,636	126,636			126,636	126,636
			176,636	176,636			176,636	176,636
Biotechnology Center								
1110400001								
Faculty Salaries	0.7800	117,396		117,396				0
Classified Salaries	1.8000	102,968		102,968				0

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RESEARCH

Special Items - Research

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Other Wages		2,388		2,388				0
Maintenance & Operation			227,940	227,940				0
Travel			3,681	3,681				0
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	2.5800	222,752	231,621	454,373				0
THI - Cardiovascular Research								
1256400001								
Maintenance & Operation			582,120	582,120			582,120	582,120
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			582,120	582,120			582,120	582,120
THI - Gene Therapy Program								
1256400002								
Maintenance & Operation			850,138	850,138			850,138	850,138
-----					-----			
			850,138	850,138			850,138	850,138
THI - Cardiology Surgery Rsrch								
1256400003								
Maintenance & Operation			379,450	379,450			379,450	379,450
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			379,450	379,450			379,450	379,450
Spec Appn - THI Stem Cell								
1256400006								
Maintenance & Operation				0			2,500,000	2,500,000
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				0			2,500,000	2,500,000
IMM - Nano Medicine								
1108400007								
Faculty Salaries	0.6600	175,065		175,065				0
Classified Salaries	3.2100	150,987		150,987				0
Maintenance & Operation			298,823	298,823				0
Travel			12,000	12,000				0
Reserves			16,125	16,125				0
-----					-----			
	3.8700	326,052	326,948	653,000				0
Nanomedicine								
1450400008								
Faculty Salaries				0	0.8000	72,473		72,473
A & P Salaries				0	0.7500	71,216		71,216
Classified Salaries				0	4.4000	210,965		210,965
Other Wages				0		37,428		37,428
Maintenance & Operation				0			230,918	230,918
Travel				0			30,000	30,000
-----					-----			
				0	5.9500	392,082	260,918	653,000

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

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RESEARCH
Special Items - Research

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

TARP/TATP Research Funds								
1272410001								
Other Wages				0		47,318		47,318
Maintenance & Operation			29,100	29,100			80,753	80,753
			29,100	29,100		47,318	80,753	128,071

Biotechnology Center								
1110400004								
Faculty Salaries				0	0.3300	33,000		33,000
A & P Salaries				0	0.2500	25,143		25,143
Classified Salaries				0	0.3000	19,145		19,145
Maintenance & Operation				0			366,712	366,712
Travel				0			10,373	10,373
				0	0.8800	77,288	377,085	454,373

Pediatric AIDS								
1422400001								
Faculty Salaries	0.8900	110,435		110,435	1.2400	176,102		176,102
A & P Salaries				0	0.1000	11,500		11,500
Classified Salaries	2.0800	73,495		73,495	3.0800	105,567		105,567
Maintenance & Operation			114,764	114,764			5,525	5,525
Travel			9,000	9,000			9,000	9,000
	2.9700	183,930	123,764	307,694	4.4200	293,169	14,525	307,694

IM - Dr. Milewicz Rsrch Supt								
2542400017								
Faculty Salaries				0	0.5000	32,500		32,500
Classified Salaries				0	1.0000	48,000		48,000
Maintenance & Operation			100,000	100,000			19,500	19,500
			100,000	100,000	1.5000	80,500	19,500	100,000

Biochem-Heart Disease & Stroke								
2524400005								
Faculty Salaries	1.8400	190,850		190,850	2.7800	303,454		303,454
Classified Salaries	1.0000	42,932		42,932	0.2500	10,733		10,733
Other Wages		2,160		2,160		540		540
Maintenance & Operation			55,183	55,183			6,398	6,398
Travel			5,000	5,000				0
	2.8400	235,942	60,183	296,125	3.0300	314,727	6,398	321,125

McPherson Commitment Funds								
2542400019								
Faculty Salaries	3.6400	386,744		386,744	3.3900	879,768		879,768
A & P Salaries				0	0.5000	64,241		64,241

The University of Texas Health Science Center at Houston
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RESEARCH
Special Items - Research

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
Classified Salaries	7.5000	299,678		299,678	0.5000	49,500		49,500
Maintenance & Operation				0			6,491	6,491
Reserves			313,578	313,578				0
-----	-----	-----	-----	-----	-----	-----	-----	-----
Neurosurgery-Dr. Kim Research 2596400004	11.1400	686,422	313,578	1,000,000	4.3900	993,509	6,491	1,000,000
Faculty Salaries				0	3.7200	267,663		267,663
Classified Salaries				0	3.0000	74,168		74,168
Maintenance & Operation				0			158,169	158,169
Reserves			500,000	500,000				0
-----	-----	-----	-----	-----	-----	-----	-----	-----
Int Med - HD&S - Dr. Thomas 2542400024			500,000	500,000	6.7200	341,831	158,169	500,000
Faculty Salaries				0	1.4400	204,551		204,551
Classified Salaries				0	1.5000	87,000		87,000
Maintenance & Operation				0			8,449	8,449
-----	-----	-----	-----	-----	-----	-----	-----	-----
Center For Infectious Diseases 6754400001				0	2.9400	291,551	8,449	300,000
Faculty Salaries	0.8500	103,112		103,112	0.5000	82,072		82,072
Classified Salaries	3.2500	157,678		157,678	2.4500	117,264		117,264
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	4.1000	260,790		260,790	2.9500	199,336		199,336
-----	-----	-----	-----	-----	-----	-----	-----	-----
Special Items - Research								
SubTotal Faculty Salaries	21.1200	3,243,742	0	3,243,742	27.7500	4,096,416	0	4,096,416
SubTotal A & P Salaries	1.1000	175,413	0	175,413	2.7000	335,947	0	335,947
SubTotal Classified Salaries	42.6700	1,879,302	0	1,879,302	54.3200	2,505,372	0	2,505,372
SubTotal Other Wages	0.0000	76,381	0	76,381	0.0000	85,286	0	85,286
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	3,963,834	3,963,834	0.0000	0	5,995,163	5,995,163
SubTotal Travel	0.0000	0	31,681	31,681	0.0000	0	49,373	49,373
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	1,538,939	1,538,939	0.0000	0	379,252	379,252
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
-----	-----	-----	-----	-----	-----	-----	-----	-----
SubTotal	64.8900	5,374,838	5,534,454	10,909,292	84.7700	7,023,021	6,423,788	13,446,809

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

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RESEARCH

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
RESEARCH								
SubTotal Faculty Salaries	28.0300	4,000,991	0	4,000,991	28.1400	4,149,543	0	4,149,543
SubTotal A & P Salaries	4.8200	516,006	0	516,006	5.8800	620,290	0	620,290
SubTotal Classified Salaries	84.4900	3,853,107	0	3,853,107	77.7900	3,590,370	0	3,590,370
SubTotal Other Wages	0.0000	86,661	0	86,661	0.0000	119,789	0	119,789
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	4,088,187	4,088,187	0.0000	0	6,080,402	6,080,402
SubTotal Travel	0.0000	0	59,681	59,681	0.0000	0	79,125	79,125
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	2,173,439	2,173,439	0.0000	0	879,252	879,252
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	117.3400	8,456,765	6,321,307	14,778,072	111.8100	8,479,992	7,038,779	15,518,771

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	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Medical School Research Admin 2584400003								
Faculty Salaries	3.2400	477,886		477,886	2.9600	421,177		421,177
A & P Salaries	1.0000	95,000		95,000				0
Classified Salaries	7.0000	325,048		325,048	6.5900	229,173		229,173
Maintenance & Operation			21,108	21,108			38,932	38,932
	11.2400	897,934	21,108	919,042	9.5500	650,350	38,932	689,282
Center On Aging 7909400003								
Faculty Salaries	1.5500	146,605		146,605	1.1500	129,507		129,507
Classified Salaries	3.3800	128,815		128,815	3.5400	142,320		142,320
Other Wages		131,822		131,822		5,912		5,912
	4.9300	407,242		407,242	4.6900	277,739		277,739
Institute for Health Policy 6749400001								
Faculty Salaries		15,000		15,000		15,000		15,000
Classified Salaries	2.0000	93,850		93,850	2.0000	95,914		95,914
	2.0000	108,850		108,850	2.0000	110,914		110,914
Institute for Hlth Policy ARRA 6749400002								
Faculty Salaries				0	0.5000	75,000		75,000
				0	0.5000	75,000		75,000
Special Items - Public Service								
SubTotal Faculty Salaries	4.7900	639,491	0	639,491	4.6100	640,684	0	640,684
SubTotal A & P Salaries	1.0000	95,000	0	95,000	0.0000	0	0	0
SubTotal Classified Salaries	12.3800	547,713	0	547,713	12.1300	467,407	0	467,407
SubTotal Other Wages	0.0000	131,822	0	131,822	0.0000	5,912	0	5,912
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	21,108	21,108	0.0000	0	38,932	38,932
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	18.1700	1,414,026	21,108	1,435,134	16.7400	1,114,003	38,932	1,152,935

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

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HEALTH CARE

Dental Clinic Operations

Appropriation Items	2008-09				2009-10			
	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	118,202		118,202	2.6000	116,595		116,595
Maintenance & Operation			52,569	52,569			52,569	52,569
	3.6000	257,292	52,569	309,861	3.6000	255,685	52,569	308,254
Patient Services								
3812400002								
A & P Salaries	1.0000	94,334		94,334	1.0000	94,334		94,334
Classified Salaries	16.0000	472,831		472,831	18.0000	531,831		531,831
Other Wages		59,000		59,000				0
Maintenance & Operation			48,400	48,400			48,400	48,400
	17.0000	626,165	48,400	674,565	19.0000	626,165	48,400	674,565
Clinical Services								
3812400003								
A & P Salaries	1.0000	82,511		82,511	1.0000	82,511		82,511
Classified Salaries	26.0000	790,217		790,217	26.0000	798,496		798,496
Other Wages		20,000		20,000		33,500		33,500
Maintenance & Operation			646,029	646,029			421,029	421,029
	27.0000	892,728	646,029	1,538,757	27.0000	914,507	421,029	1,335,536
Dental Clinic Operations								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	3.0000	315,935	0	315,935	3.0000	315,935	0	315,935
SubTotal Classified Salaries	44.6000	1,381,250	0	1,381,250	46.6000	1,446,922	0	1,446,922
SubTotal Other Wages	0.0000	79,000	0	79,000	0.0000	33,500	0	33,500
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	746,998	746,998	0.0000	0	521,998	521,998
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	1,776,185	746,998	2,523,183	49.6000	1,796,357	521,998	2,318,355

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

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HEALTH CARE
Harris Country Hospital District

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

MS - HCHD - LBJ Chief Of Staff 2514400003								
Faculty Salaries	0.2000	40,020		40,020	0.1500	32,417		32,417
A & P Salaries	0.3500	129,915		129,915				0
Classified Salaries	3.8000	228,586		228,586	4.2000	245,986		245,986
Other Wages		7,950		7,950				0
Maintenance & Operation			9,337	9,337			67,834	67,834
Travel			4,400	4,400			8,000	8,000
Reserves			2,189	2,189			65,916	65,916
	4.3500	406,471	15,926	422,397	4.3500	278,403	141,750	420,153

Dermatology - HCHD 2528400002								
A & P Salaries	0.0600	5,246		5,246				0
Classified Salaries				0	0.2700	11,655		11,655
Maintenance & Operation				0			1	1
	0.0600	5,246		5,246	0.2700	11,655	1	11,656

Emergency Medicine - HCHD 2532400002								
A & P Salaries	0.2500	21,574		21,574	0.6800	61,615		61,615
Classified Salaries	2.8000	125,272		125,272	4.5400	235,778		235,778
Other Wages		4,867		4,867				0
Maintenance & Operation				0			351	351
Reserves			170	170				0
	3.0500	151,713	170	151,883	5.2200	297,393	351	297,744

Family Practice - HCHD 2534400005								
A & P Salaries	0.1800	22,119		22,119	0.0900	11,060		11,060
Classified Salaries	2.4000	115,239		115,239	5.0000	237,567		237,567
Other Wages		1,007		1,007		3,974		3,974
Maintenance & Operation			167	167			343	343
	2.5800	138,365	167	138,532	5.0900	252,601	343	252,944

Internal Medicine - HCHD 2542400022								
Faculty Salaries	0.6300	80,996		80,996	0.2800	35,003		35,003
Classified Salaries	2.0000	60,864		60,864	3.7100	211,800		211,800
Reserves			2,584	2,584			1	1
	2.6300	141,860	2,584	144,444	3.9900	246,803	1	246,804

Neurology - HCHD 2556400003								

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

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HEALTH CARE
Harris Country Hospital District

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			4,052	4,052			9,487	9,487
			4,052	4,052			9,487	9,487
Ob/Gyn - HCHD								
2560400004								
Faculty Salaries	0.2600	51,172		51,172	1.0800	196,958		196,958
Classified Salaries	1.0000	44,436		44,436				0
Reserves			1,729	1,729			4	4
	1.2600	95,608	1,729	97,337	1.0800	196,958	4	196,962
Pathology And Lab Med - HCHD								
2572400002								
Faculty Salaries	0.2000	28,843		28,843	0.4600	62,531		62,531
Maintenance & Operation				0			37	37
Reserves			4,327	4,327				0
	0.2000	28,843	4,327	33,170	0.4600	62,531	37	62,568
Anesthesiology - HCHD								
2520400002								
Faculty Salaries	0.1900	37,845		37,845	0.8900	210,228		210,228
A & P Salaries				0	0.4700	48,191		48,191
Classified Salaries	1.8500	88,432		88,432	0.8000	38,489		38,489
Other Wages		8,843		8,843		8,666		8,666
Maintenance & Operation				0			4,237	4,237
Reserves			2,708	2,708				0
	2.0400	135,120	2,708	137,828	2.1600	305,574	4,237	309,811
Ophthalmology - HCHD								
2564400004								
Faculty Salaries	0.1000	7,500		7,500	0.0700	17,500		17,500
A & P Salaries				0	0.5600	41,423		41,423
Maintenance & Operation			10,884	10,884			1,848	1,848
	0.1000	7,500	10,884	18,384	0.6300	58,923	1,848	60,771
Orthopedic Surgery - HCHD								
2566400002								
Faculty Salaries	0.0700	22,000		22,000	0.0700	21,667		21,667
Maintenance & Operation			27	27			4,294	4,294
	0.0700	22,000	27	22,027	0.0700	21,667	4,294	25,961
Otolaryngology H&N Surg-HCHD								
2568400002								
Faculty Salaries		1,654		1,654	0.0400	13,433		13,433
Maintenance & Operation			9	9			15	15

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

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HEALTH CARE
Harris Country Hospital District

Appropriation Items	2008-09			2009-10				
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
		1,654	9	1,663	0.0400	13,433	15	13,448
Pediatrics - Admin - LBJ-HCHD 2576400007								
Faculty Salaries	0.3400	66,953		66,953	0.8500	133,357		133,357
Reserves			2	2			9	9
	0.3400	66,953	2	66,955	0.8500	133,357	9	133,366
Physical Medicine & Rehab-HCHD 2580400002								
Faculty Salaries	0.0400	4,198		4,198		461		461
Maintenance & Operation			4	4			8	8
	0.0400	4,198	4	4,202		461	8	469
Psychiatry - HCHD 2584400004								
Maintenance & Operation			667	667			1,948	1,948
			667	667			1,948	1,948
Radiology Admin - HCHD 2588400003								
Faculty Salaries	0.6300	137,996		137,996	1.2200	261,150		261,150
Reserves			30	30			704	704
	0.6300	137,996	30	138,026	1.2200	261,150	704	261,854
Surgery General - HCHD 2592400010								
Faculty Salaries	0.3000	84,355		84,355				0
Classified Salaries				0	4.9400	204,170		204,170
Other Wages				0		3,242		3,242
Maintenance & Operation			6	6				0
	0.3000	84,355	6	84,361	4.9400	207,412		207,412
Pediatric Surgery - HCHD State 2593400002								
Classified Salaries				0	0.0300	1,686		1,686
Maintenance & Operation			2,311	2,311			1,830	1,830
			2,311	2,311	0.0300	1,686	1,830	3,516
Cardiothoracic Vasc Surg-HCHD 2598400002								
Faculty Salaries	0.0200	935		935	0.0400	7,313		7,313
Maintenance & Operation			3	3			16	16

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

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HEALTH CARE
 Harris Country Hospital District

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	0.0200	935	3	938	0.0400	7,313	16	7,329
Harris Country Hospital District								
SubTotal Faculty Salaries	2.9800	564,467	0	564,467	5.1500	992,018	0	992,018
SubTotal A & P Salaries	0.8400	178,854	0	178,854	1.8000	162,289	0	162,289
SubTotal Classified Salaries	13.8500	662,829	0	662,829	23.4900	1,187,131	0	1,187,131
SubTotal Other Wages	0.0000	22,667	0	22,667	0.0000	15,882	0	15,882
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	27,467	27,467	0.0000	0	92,249	92,249
SubTotal Travel	0.0000	0	4,400	4,400	0.0000	0	8,000	8,000
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	13,739	13,739	0.0000	0	66,634	66,634
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	17.6700	1,428,817	45,606	1,474,423	30.4400	2,357,320	166,883	2,524,203

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

Appropriation Items	2008-09				2009-10			
	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	77,446		77,446
Classified Salaries	26.7100	1,479,224		1,479,224	28.2500	1,553,713		1,553,713
Other Wages				0		49,092		49,092
Maintenance & Operation			45,000	45,000			60,000	60,000
	27.7100	1,554,414	45,000	1,599,414	29.2500	1,680,251	60,000	1,740,251

Personnel Systems Management								
9930420018								
A & P Salaries	1.0000	84,127		84,127	1.0000	88,334		88,334
Classified Salaries	5.0000	238,478		238,478	5.5000	257,644		257,644
Other Wages				0		10,379		10,379
Maintenance & Operation			92,400	92,400			60,000	60,000
	6.0000	322,605	92,400	415,005	6.5000	356,357	60,000	416,357

Patient Account Services								
9930420019								
Classified Salaries	2.0000	83,302		83,302	3.0000	164,009		164,009
Other Wages				0		4,920		4,920
Maintenance & Operation			470,750	470,750			200,000	200,000
	2.0000	83,302	470,750	554,052	3.0000	168,929	200,000	368,929

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	23,365		23,365
Other Wages				0		41,816		41,816
Maintenance & Operation			30,000	30,000			30,000	30,000
	1.5000	122,984	30,000	152,984	1.5000	165,481	30,000	195,481

Tuition Reimbursement Program								
9930420028								
Maintenance & Operation			8,000	8,000			15,000	15,000
			8,000	8,000			15,000	15,000

Center Of Outcomes Study Pro								
9930420031								
Classified Salaries	3.4700	139,982		139,982	2.9700	112,460		112,460
Other Wages				0		3,374		3,374
Maintenance & Operation			45,000	45,000			45,000	45,000
	3.4700	139,982	45,000	184,982	2.9700	115,834	45,000	160,834

Reception								

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HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
9930420033								
Classified Salaries	8.0000	222,835		222,835	7.0000	210,449		210,449
Other Wages		8,000		8,000		14,313		14,313
Maintenance & Operation			500	500			500	500
	8.0000	230,835	500	231,335	7.0000	224,762	500	225,262
Office Of Executive Director								
9930420002								
Faculty Salaries	0.5000	100,943		100,943	0.5000	100,943		100,943
Other Wages				0		18,056		18,056
Maintenance & Operation			1,300	1,300			1,300	1,300
	0.5000	100,943	1,300	102,243	0.5000	118,999	1,300	120,299
Operational Contingencies								
9930420003								
Travel			51,000	51,000			56,000	56,000
Reserves			1,460,305	1,460,305				0
			1,511,305	1,511,305			56,000	56,000
Joint Commission								
9930420012								
Maintenance & Operation			21,000	21,000			21,000	21,000
			21,000	21,000			21,000	21,000
Office Of Administration								
9930420015								
A & P Salaries	1.0000	248,500		248,500	1.0000	255,955		255,955
Classified Salaries	3.0000	154,461		154,461	1.6000	88,115		88,115
Other Wages				0		10,322		10,322
Maintenance & Operation			4,000	4,000			4,000	4,000
	4.0000	402,961	4,000	406,961	2.6000	354,392	4,000	358,392
Financial Operations								
9930420016								
A & P Salaries	1.0000	92,500		92,500	1.0000	95,275		95,275
Classified Salaries	7.0000	316,178		316,178	8.0000	364,898		364,898
Other Wages				0		13,805		13,805
Maintenance & Operation			55,318	55,318			85,000	85,000
	8.0000	408,678	55,318	463,996	9.0000	473,978	85,000	558,978
Communications								
9930420021								
Maintenance & Operation			372,702	372,702			230,253	230,253

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HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			372,702	372,702			230,253	230,253
Staff Training								
9930420025								
Classified Salaries	4.0000	240,303		240,303	4.0000	244,858		244,858
Other Wages				0		7,346		7,346
Maintenance & Operation			50,000	50,000			50,000	50,000
	4.0000	240,303	50,000	290,303	4.0000	252,204	50,000	302,204
Recruitment								
9930420026								
Maintenance & Operation			76,600	76,600			50,000	50,000
			76,600	76,600			50,000	50,000
Mgmt Information Systems								
9930420039								
A & P Salaries	1.0000	115,000		115,000	1.0000	118,450		118,450
Classified Salaries	10.0000	565,464		565,464	10.0000	579,389		579,389
Other Wages				0		20,662		20,662
Maintenance & Operation			1,026,189	1,026,189			1,021,352	1,021,352
	11.0000	680,464	1,026,189	1,706,653	11.0000	718,501	1,021,352	1,739,853
HCPC - Building Services								
9930420040								
A & P Salaries	1.0000	93,239		93,239	1.0000	96,036		96,036
Classified Salaries	9.0000	293,250		293,250	9.0000	302,437		302,437
Other Wages		6,500		6,500		19,954		19,954
Maintenance & Operation			450,000	450,000			650,000	650,000
	10.0000	392,989	450,000	842,989	10.0000	418,427	650,000	1,068,427
HCPC - Security Services								
9930420006								
Maintenance & Operation			735,000	735,000			735,000	735,000
			735,000	735,000			735,000	735,000
HCPC - Purchased Utilities								
9930420007								
Utilities			491,588	491,588			510,000	510,000
			491,588	491,588			510,000	510,000
HCPC - Food Service								
9930420008								
Maintenance & Operation			1,424,510	1,424,510			1,424,510	1,424,510
			1,424,510	1,424,510			1,424,510	1,424,510

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HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Housekeeping 9930420009								
Maintenance & Operation			453,814	453,814			531,500	531,500
			453,814	453,814			531,500	531,500
Laundry & Linen Services 9930420010								
Maintenance & Operation			130,000	130,000			148,750	148,750
			130,000	130,000			148,750	148,750
Psychiatry Staff 9931420001								
Faculty Salaries	21.0800	2,820,417		2,820,417	18.3700	2,467,959		2,467,959
Classified Salaries				0	1.0000	97,850		97,850
Other Wages				0		111,686		111,686
Maintenance & Operation			640,000	640,000			640,000	640,000
	21.0800	2,820,417	640,000	3,460,417	19.3700	2,677,495	640,000	3,317,495
Acuity Management 9931420002								
A & P Salaries	0.1500	15,602		15,602	0.2500	26,783		26,783
Classified Salaries	145.0500	6,562,575		6,562,575	139.6500	6,682,977		6,682,977
Other Wages		641,258		641,258		641,258		641,258
	145.2000	7,219,435		7,219,435	139.9000	7,351,018		7,351,018
Nursing Unit 1B 9931420003								
Classified Salaries	11.2000	334,089		334,089	20.2000	639,741		639,741
Other Wages		80,000		80,000		40,000		40,000
Maintenance & Operation			199,640	199,640			199,640	199,640
Reserves			90,271	90,271			40,756	40,756
	11.2000	414,089	289,911	704,000	20.2000	679,741	240,396	920,137
Nursing Unit 1D 9931420004								
Faculty Salaries				0	1.0000	131,818		131,818
A & P Salaries	0.1500	15,602		15,602	0.2500	26,783		26,783
Classified Salaries	21.0900	926,545		926,545	21.5500	992,776		992,776
Other Wages		90,000		90,000		120,587		120,587
Maintenance & Operation			609,345	609,345			431,603	431,603
Reserves			301,008	301,008			383,933	383,933
	21.2400	1,032,147	910,353	1,942,500	22.8000	1,271,964	815,536	2,087,500
Nursing Unit 1E								

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Harris Country Psychiatric Center

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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 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	18.4500	923,735		923,735	21.1000	1,112,700		1,112,700
Other Wages		211,723		211,723		211,723		211,723
Maintenance & Operation			1,000,000	1,000,000			1,000,000	1,000,000
Reserves			1,421,946	1,421,946			1,925,577	1,925,577
	18.4500	1,135,458	2,421,946	3,557,404	21.1000	1,324,423	2,925,577	4,250,000
Nursing Unit 3D 9931420011								
Classified Salaries	21.3500	1,004,423		1,004,423	21.3500	1,062,294		1,062,294
Other Wages		110,000		110,000		110,000		110,000
Maintenance & Operation			757,680	757,680			1,000,000	1,000,000
Reserves			1,979,501	1,979,501			1,205,050	1,205,050
	21.3500	1,114,423	2,737,181	3,851,604	21.3500	1,172,294	2,205,050	3,377,344
Nursing Unit 3E 9931420012								
Faculty Salaries				0	2.0000	283,008		283,008
Classified Salaries	20.3500	973,521		973,521	20.4000	1,007,758		1,007,758

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HEALTH CARE
 Harris Country Psychiatric Center

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Other Wages		150,000		150,000		150,000		150,000
Maintenance & Operation			1,065,536	1,065,536			1,065,536	1,065,536
Reserves			364,973	364,973			302,274	302,274
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	20.3500	1,123,521	1,430,509	2,554,030	22.4000	1,440,766	1,367,810	2,808,576
Medical Staff Support								
9932420003								
Classified Salaries	2.0000	79,836		79,836	2.0000	82,231		82,231
Other Wages				0		2,467		2,467
-----	-----	-----	-----	-----	-----	-----	-----	-----
	2.0000	79,836		79,836	2.0000	84,698		84,698
Laboratory								
9932420004								
Classified Salaries	0.5000	17,643		17,643	0.5000	18,172		18,172
Other Wages		1,000		1,000		1,000		1,000
Maintenance & Operation			410,000	410,000			410,000	410,000
-----	-----	-----	-----	-----	-----	-----	-----	-----
	0.5000	18,643	410,000	428,643	0.5000	19,172	410,000	429,172
Radiology								
9932420005								
Classified Salaries	0.2500	8,822		8,822	0.2500	9,086		9,086
Other Wages				0		273		273
Maintenance & Operation			55,000	55,000			30,000	30,000
-----	-----	-----	-----	-----	-----	-----	-----	-----
	0.2500	8,822	55,000	63,822	0.2500	9,359	30,000	39,359
Professional Services								
9930420017								
Other Wages		95,000		95,000				0
Maintenance & Operation			160,000	160,000			255,000	255,000
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		95,000	160,000	255,000			255,000	255,000
Nursing Administration								
9930420030								
A & P Salaries	1.5500	187,206		187,206	1.2500	160,683		160,683
Classified Salaries	4.0000	304,688		304,688	6.5500	476,711		476,711
Other Wages		12,000		12,000		30,800		30,800
Maintenance & Operation			9,750	9,750			9,750	9,750
-----	-----	-----	-----	-----	-----	-----	-----	-----
	5.5500	503,894	9,750	513,644	7.8000	668,194	9,750	677,944
Patient Service Center								
9930420032								
Classified Salaries	8.0000	238,778		238,778	9.0000	261,168		261,168
Other Wages		48,000		48,000		55,835		55,835
Maintenance & Operation			71,800	71,800			71,800	71,800

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HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	8.0000	286,778	71,800	358,578	9.0000	317,003	71,800	388,803
Pharmacy								
9930420005								
A & P Salaries	1.0000	123,102		123,102	1.0000	126,796		126,796
Classified Salaries	6.3400	400,973		400,973	6.7900	469,571		469,571
Other Wages				0		58,500		58,500
Maintenance & Operation			650,000	650,000			650,000	650,000
	7.3400	524,075	650,000	1,174,075	7.7900	654,867	650,000	1,304,867
Medical Records								
9930420022								
A & P Salaries	1.0000	81,147		81,147	1.0000	85,253		85,253
Classified Salaries	8.0000	304,545		304,545	8.0000	318,489		318,489
Other Wages		34,000		34,000		46,112		46,112
Maintenance & Operation			69,891	69,891			69,891	69,891
	9.0000	419,692	69,891	489,583	9.0000	449,854	69,891	519,745
Performance Improvement								
9930420024								
A & P Salaries	1.0000	97,129		97,129	1.0000	100,043		100,043
Classified Salaries	6.0000	440,484		440,484	6.9000	517,235		517,235
Other Wages				0		18,518		18,518
Maintenance & Operation			96,000	96,000			96,000	96,000
	7.0000	537,613	96,000	633,613	7.9000	635,796	96,000	731,796
EKG								
9932420007								
Classified Salaries	0.2500	8,822		8,822	0.2500	9,086		9,086
Other Wages				0		273		273
Maintenance & Operation			2,000	2,000			2,000	2,000
	0.2500	8,822	2,000	10,822	0.2500	9,359	2,000	11,359
EEG								
9932420006								
Maintenance & Operation			16,000	16,000			16,000	16,000
			16,000	16,000			16,000	16,000
HCPC - Nursing Assessment Ctr								
9930420044								
A & P Salaries				0	0.2500	26,783		26,783
Classified Salaries	3.0000	193,140		193,140	3.0000	201,769		201,769
Other Wages		3,000		3,000		9,857		9,857
Maintenance & Operation			1,000	1,000			1,000	1,000

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Harris Country Psychiatric Center

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Nursing Unit 1C 9931420013	3.0000	196,140	1,000	197,140	3.2500	238,409	1,000	239,409
A & P Salaries	0.1500	15,602		15,602				0
Classified Salaries	21.1000	979,944		979,944				0
Other Wages		100,000		100,000		100,000		100,000
Maintenance & Operation			1,000,000	1,000,000			1,000,000	1,000,000
Reserves			2,153,454	2,153,454			1,541,130	1,541,130
	21.2500	1,095,546	3,153,454	4,249,000		100,000	2,541,130	2,641,130
Nursing Unit 2D 9931420014								
Maintenance & Operation			12,725	12,725			12,725	12,725
			12,725	12,725			12,725	12,725
Harris Country Psychiatric Center								
SubTotal Faculty Salaries	21.5800	2,921,360	0	2,921,360	21.8700	2,983,728	0	2,983,728
SubTotal A & P Salaries	12.0000	1,344,246	0	1,344,246	12.0000	1,384,920	0	1,384,920
SubTotal Classified Salaries	375.6100	17,458,724	0	17,458,724	368.3100	17,860,951	0	17,860,951
SubTotal Other Wages	0.0000	1,590,481	0	1,590,481	0.0000	1,922,928	0	1,922,928
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	12,378,875	12,378,875	0.0000	0	12,384,535	12,384,535
SubTotal Travel	0.0000	0	51,000	51,000	0.0000	0	56,000	56,000
SubTotal Utilities	0.0000	0	491,588	491,588	0.0000	0	510,000	510,000
SubTotal Reserves	0.0000	0	7,771,458	7,771,458	0.0000	0	5,398,720	5,398,720
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	409.1900	23,314,811	20,692,921	44,007,732	402.1800	24,152,527	18,349,255	42,501,782

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HEALTH CARE
Special Items - Health Care

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Community OUTREACH And Educ 1408400001								
Faculty Salaries	1.0000	102,641		102,641	1.0000	102,641		102,641
Classified Salaries	1.0000	40,500		40,500	1.0000	40,500		40,500
Maintenance & Operation			52,774	52,774			6,600	6,600
Travel			1,000	1,000			2,174	2,174
Reserves			70,000	70,000			105,000	105,000
	2.0000	143,141	123,774	266,915	2.0000	143,141	113,774	256,915
Community OUTREACH - MS 1408400003								
Classified Salaries	3.0000	129,841		129,841	3.2500	152,274		152,274
Maintenance & Operation			39,400	39,400			34,750	34,750
Travel			15,316	15,316			6,533	6,533
	3.0000	129,841	54,716	184,557	3.2500	152,274	41,283	193,557
Community OUTREACH - GSBS 1408400005								
Classified Salaries	0.7000	23,488		23,488	0.5000	19,916		19,916
Other Wages		1,535		1,535		535		535
Maintenance & Operation			9,668	9,668			15,040	15,040
Travel			800	800			509	509
Utilities			8,509	8,509			8,000	8,000
	0.7000	25,023	18,977	44,000	0.5000	20,451	23,549	44,000
Trauma Care-State Support 2500400009								
Maintenance & Operation				0			3,000,000	3,000,000
				0			3,000,000	3,000,000
Special Items - Health Care								
SubTotal Faculty Salaries	1.0000	102,641	0	102,641	1.0000	102,641	0	102,641
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	4.7000	193,829	0	193,829	4.7500	212,690	0	212,690
SubTotal Other Wages	0.0000	1,535	0	1,535	0.0000	535	0	535
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	101,842	101,842	0.0000	0	3,056,390	3,056,390
SubTotal Travel	0.0000	0	17,116	17,116	0.0000	0	9,216	9,216
SubTotal Utilities	0.0000	0	8,509	8,509	0.0000	0	8,000	8,000
SubTotal Reserves	0.0000	0	70,000	70,000	0.0000	0	105,000	105,000
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0

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Special Items - Health Care

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
----- SubTotal	5.7000	298,005	197,467	495,472	5.7500	315,866	3,178,606	3,494,472

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Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
HEALTH CARE								
SubTotal Faculty Salaries	25.5600	3,588,468	0	3,588,468	28.0200	4,078,387	0	4,078,387
SubTotal A & P Salaries	15.8400	1,839,035	0	1,839,035	16.8000	1,863,144	0	1,863,144
SubTotal Classified Salaries	438.7600	19,696,632	0	19,696,632	443.1500	20,707,694	0	20,707,694
SubTotal Other Wages	0.0000	1,693,683	0	1,693,683	0.0000	1,972,845	0	1,972,845
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	13,255,182	13,255,182	0.0000	0	16,055,172	16,055,172
SubTotal Travel	0.0000	0	72,516	72,516	0.0000	0	73,216	73,216
SubTotal Utilities	0.0000	0	500,097	500,097	0.0000	0	518,000	518,000
SubTotal Reserves	0.0000	0	7,855,197	7,855,197	0.0000	0	5,570,354	5,570,354
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	480.1600	26,817,818	21,682,992	48,500,810	487.9700	28,622,070	22,216,742	50,838,812

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

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INSTITUTIONAL SUPPORT
 Institutional Support

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Academic Affairs Reserve Fund								
1401400005								
Reserves				0			250,000	250,000
				0			250,000	250,000
EVP - Research Affairs								
1450400001								
Faculty Salaries	0.0100	4,070		4,070	0.0500	14,503		14,503
A & P Salaries	2.4500	398,631		398,631	1.8300	365,760		365,760
Classified Salaries	4.5500	258,663		258,663	3.8000	212,743		212,743
Other Wages		-1,506		-1,506		7,680		7,680
Maintenance & Operation			9,341	9,341			73,133	73,133
Travel			6,324	6,324			11,000	11,000
Reserves			6,741	6,741				0
	7.0100	659,858	22,406	682,264	5.6800	600,686	84,133	684,819
Common - Use Equipment								
1450400004								
Faculty Salaries	0.1800	30,500		30,500				0
Classified Salaries	0.7000	42,174		42,174				0
Maintenance & Operation			4,274	4,274				0
Reserves			2,180	2,180				0
	0.8800	72,674	6,454	79,128				0
EVP - Academic Affairs General								
1400400001								
A & P Salaries	0.7500	250,947		250,947				0
Classified Salaries	3.0000	160,531		160,531				0
Other Wages		9,140		9,140				0
Maintenance & Operation			201,660	201,660				0
Travel			25,000	25,000				0
Reserves			5,000	5,000				0
	3.7500	420,618	231,660	652,278				0
Inst Research & Effectiveness								
1406400001								
Classified Salaries	3.0000	152,087		152,087	3.0000	152,087		152,087
Maintenance & Operation			9,208	9,208			9,208	9,208
	3.0000	152,087	9,208	161,295	3.0000	152,087	9,208	161,295
Employee Benefits								
1290400001								
A & P Salaries	0.2000	23,352		23,352	0.2000	22,000		22,000
Classified Salaries	7.6000	367,142		367,142	7.6000	375,301		375,301

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

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Other Wages		16,712		16,712		8,356		8,356
Maintenance & Operation			25,821	25,821			15,821	15,821
Travel			5,000	5,000			5,000	5,000
Reserves			6,543	6,543				0
	7.8000	407,206	37,364	444,570	7.8000	405,657	20,821	426,478
Human Resources								
1298400001								
A & P Salaries	4.0000	464,649		464,649	5.0000	609,900		609,900
Classified Salaries	20.0000	1,012,124		1,012,124	21.0000	1,275,152		1,275,152
Other Wages		7,670		7,670		33,715		33,715
Maintenance & Operation			131,358	131,358			263,018	263,018
	24.0000	1,484,443	131,358	1,615,801	26.0000	1,918,767	263,018	2,181,785
Aux. Ent.-Mail								
1316400001								
A & P Salaries	1.0000	54,871		54,871	1.0000	54,871		54,871
Classified Salaries	12.0000	294,108		294,108	11.0000	271,494		271,494
Maintenance & Operation			122,530	122,530			159,770	159,770
Travel			8,197	8,197			3,405	3,405
Reserves			7,000	7,000				0
	13.0000	348,979	137,727	486,706	12.0000	326,365	163,175	489,540
Aux. Ent.-Shuttle								
1319400001								
A & P Salaries	0.1900	23,000		23,000	0.1900	23,000		23,000
Classified Salaries	0.2200	8,248		8,248	0.2200	8,248		8,248
Other Wages		200		200		198		198
Maintenance & Operation			542,032	542,032			542,650	542,650
Reserves			616	616				0
	0.4100	31,448	542,648	574,096	0.4100	31,446	542,650	574,096
Post-Award Finance								
1271400002								
Classified Salaries	11.0000	617,275		617,275	11.0000	631,827		631,827
Maintenance & Operation			7,516	7,516			7,516	7,516
Travel			1,000	1,000			2,500	2,500
Reserves			9,397	9,397				0
	11.0000	617,275	17,913	635,188	11.0000	631,827	10,016	641,843
Payroll - General								
1271400004								
A & P Salaries	0.8000	93,405		93,405	0.8000	88,000		88,000
Classified Salaries	7.4000	404,502		404,502	7.4000	428,779		428,779

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

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			29,778	29,778			19,778	19,778
Travel			1,500	1,500			1,500	1,500
Reserves			6,412	6,412				0
	8.2000	497,907	37,690	535,597	8.2000	516,779	21,278	538,057
FAST - General								
1282400001								
A & P Salaries	1.0000	86,528		86,528	1.0000	90,855		90,855
Classified Salaries	1.0000	39,879		39,879	1.0000	39,879		39,879
Maintenance & Operation			325	325			325	325
Travel			200	200			200	200
	2.0000	126,407	525	126,932	2.0000	130,734	525	131,259
Capital Assets Management								
1287400001								
Classified Salaries	7.0000	261,576		261,576	6.0000	237,635		237,635
Other Wages				0		25,616		25,616
Maintenance & Operation			26,300	26,300			26,300	26,300
Travel			2,343	2,343			2,343	2,343
Reserves			4,719	4,719			3,888	3,888
	7.0000	261,576	33,362	294,938	6.0000	263,251	32,531	295,782
Procurement								
1226400002								
A & P Salaries	2.0000	258,000		258,000	2.0000	258,000		258,000
Classified Salaries	27.0000	1,159,082		1,159,082	27.0000	1,172,916		1,172,916
Other Wages		3,000		3,000		3,000		3,000
Maintenance & Operation			61,000	61,000			60,000	60,000
Travel			7,000	7,000			7,000	7,000
Reserves			20,209	20,209			7,374	7,374
	29.0000	1,420,082	88,209	1,508,291	29.0000	1,433,916	74,374	1,508,290
Aux. Ent.-Administrative								
1300400001								
Maintenance & Operation			300,673	300,673			316,200	316,200
			300,673	300,673			316,200	316,200
Budget & Financial Reporting								
1272400001								
A & P Salaries	1.0000	92,000		92,000	1.0000	94,760		94,760
Classified Salaries	7.6300	444,208		444,208	6.2300	407,647		407,647
Other Wages		4,285		4,285		15,821		15,821
Maintenance & Operation			16,527	16,527			18,997	18,997
Travel			3,000	3,000			6,000	6,000

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

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Reserves			11,575	11,575			21,870	21,870
	8.6300	540,493	31,102	571,595	7.2300	518,228	46,867	565,095
Legal Affairs Risk Mgmt 1250400001								
A & P Salaries	5.5500	608,245		608,245	4.5300	589,397		589,397
Classified Salaries	5.8000	260,345		260,345	2.0000	84,744		84,744
Other Wages		18,751		18,751		1,380		1,380
Maintenance & Operation			28,375	28,375			16,000	16,000
Travel			18,875	18,875			10,786	10,786
	11.3500	887,341	47,250	934,591	6.5300	675,521	26,786	702,307
Strategic Planning & Inst Anls 1252400001								
A & P Salaries				0	0.5000	52,500		52,500
Classified Salaries				0	1.0000	90,000		90,000
Maintenance & Operation			28,122	28,122			28,122	28,122
			28,122	28,122	1.5000	142,500	28,122	170,622
VP, Finance & Legislative Afrs 1270400001								
A & P Salaries	0.9500	180,501		180,501	1.0000	197,601		197,601
Maintenance & Operation			201	201			201	201
Travel			1,000	1,000			1,000	1,000
	0.9500	180,501	1,201	181,702	1.0000	197,601	1,201	198,802
Finance Office 1270400002								
A & P Salaries	1.5000	235,610		235,610	1.3800	235,314		235,314
Maintenance & Operation				0			296	296
	1.5000	235,610		235,610	1.3800	235,314	296	235,610
Accounting 1271400001								
A & P Salaries	1.0000	92,216		92,216	1.0000	92,216		92,216
Classified Salaries	6.0000	310,478		310,478	6.0000	324,321		324,321
Other Wages		1,410		1,410		1,410		1,410
Maintenance & Operation			7,405	7,405			7,405	7,405
Travel			1,320	1,320			1,320	1,320
Reserves			6,210	6,210				0
	7.0000	404,104	14,935	419,039	7.0000	417,947	8,725	426,672
Office Of The President 1100400001								

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

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries	2.2500	267,877		267,877	1.3300	267,822		267,822
Classified Salaries	4.0000	195,134		195,134	4.0000	198,335		198,335
Other Wages		1,560		1,560		2,940		2,940
Maintenance & Operation			43,227	43,227			43,701	43,701
Travel			15,000	15,000			10,000	10,000
	6.2500	464,571	58,227	522,798	5.3300	469,097	53,701	522,798
International Programs Office 1100400003								
A & P Salaries	0.3600	79,932		79,932	0.3600	79,932		79,932
Classified Salaries	3.0000	121,296		121,296	2.6000	95,286		95,286
Other Wages				0		26,010		26,010
	3.3600	201,228		201,228	2.9600	201,228		201,228
Auditing 1242400001								
A & P Salaries	1.0000	129,642		129,642	1.0000	136,124		136,124
Classified Salaries	6.0000	443,824		443,824	6.0000	461,900		461,900
Other Wages		17,204		17,204				0
Maintenance & Operation			4,016	4,016			1,374	1,374
Travel			6,612	6,612			1,900	1,900
	7.0000	590,670	10,628	601,298	7.0000	598,024	3,274	601,298
Institutional Advancement 1102400001								
A & P Salaries	3.0000	518,405		518,405	3.0000	513,250		513,250
Classified Salaries	23.3000	1,104,948		1,104,948	22.6500	1,074,852		1,074,852
Other Wages		1,840		1,840		16,800		16,800
Maintenance & Operation			5,658	5,658			10,949	10,949
Reserves				0			15,000	15,000
	26.3000	1,625,193	5,658	1,630,851	25.6500	1,604,902	25,949	1,630,851
CIO - Information Technology 1201400001								
A & P Salaries	5.5800	828,783		828,783	5.3100	814,128		814,128
Classified Salaries	85.6500	5,938,246		5,938,246	84.2100	5,958,126		5,958,126
Other Wages		84,499		84,499		97,574		97,574
Maintenance & Operation				0			425,367	425,367
	91.2300	6,851,528		6,851,528	89.5200	6,869,828	425,367	7,295,195
Sr EVP & Chief Operating Offic 1120400001								
A & P Salaries	1.4400	289,986		289,986	1.4800	313,889		313,889
Classified Salaries	2.0000	121,419		121,419	2.0000	123,249		123,249

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

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			18,935	18,935			14,358	14,358
Travel			5,000	5,000			5,000	5,000
	3.4400	411,405	23,935	435,340	3.4800	437,138	19,358	456,496
Central PA - SDR 1271400003								
Classified Salaries	7.0000	320,114		320,114	7.0000	327,035		327,035
Maintenance & Operation			2,565	2,565			2,565	2,565
Travel			1,600	1,600			1,600	1,600
Reserves			5,114	5,114			125	125
	7.0000	320,114	9,279	329,393	7.0000	327,035	4,290	331,325
SACS Accreditation - State 1400400004								
A & P Salaries	0.6400	106,545		106,545				0
	0.6400	106,545		106,545				0
Minority Fellowships 1400400005								
Maintenance & Operation			40,000	40,000				0
			40,000	40,000				0
EVP Academic Ldrshp Dev Prog 1400400006								
Maintenance & Operation			45,000	45,000				0
Travel			5,000	5,000				0
			50,000	50,000				0
Cultural & Instit'l Diversity 1402400001								
A & P Salaries	1.0000	168,487		168,487	1.0000	168,487		168,487
Classified Salaries	0.1500	7,500		7,500	0.2000	10,000		10,000
Maintenance & Operation			3,892	3,892			1,392	1,392
	1.1500	175,987	3,892	179,879	1.2000	178,487	1,392	179,879
Worklife & Student Counseling 1120400003								
A & P Salaries	0.3000	42,488		42,488				0
Classified Salaries	3.0000	195,500		195,500				0
Maintenance & Operation			82,459	82,459				0
Travel			5,000	5,000				0
	3.3000	237,988	87,459	325,447				0
Procurement - Medical School								

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INSTITUTIONAL SUPPORT
 Institutional Support

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1226400003								
Classified Salaries	16.0000	597,651		597,651	16.0000	612,598		612,598
Maintenance & Operation			40,850	40,850			21,115	21,115
Travel			2,000	2,000			750	750
Reserves			8,407	8,407				0
	16.0000	597,651	51,257	648,908	16.0000	612,598	21,865	634,463
VP, Finance & Business Affairs								
1270400003								
Reserves			49,940	49,940			50,071	50,071
			49,940	49,940			50,071	50,071
Office of Sponsored Projects								
1272400004								
A & P Salaries	3.0000	293,307		293,307	3.0000	279,652		279,652
Classified Salaries	14.0000	668,630		668,630	16.0000	778,606		778,606
Other Wages		13,355		13,355		13,355		13,355
Maintenance & Operation			25,000	25,000			25,000	25,000
Travel			5,000	5,000			5,000	5,000
	17.0000	975,292	30,000	1,005,292	19.0000	1,071,613	30,000	1,101,613
Legal - International Affairs								
1250400003								
A & P Salaries	0.6800	61,574		61,574	1.0000	80,000		80,000
Classified Salaries	6.8000	248,322		248,322	6.0000	253,657		253,657
Other Wages		8,274		8,274				0
Maintenance & Operation			50,179	50,179			34,692	34,692
Travel			6,000	6,000			6,000	6,000
	7.4800	318,170	56,179	374,349	7.0000	333,657	40,692	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
IDC Reallocation - Inst Supt								
1350400003								
Maintenance & Operation			-2,038,354	-2,038,354				0
			-2,038,354	-2,038,354				0
Expense Reimbursement								
1271400006								
Classified Salaries	4.0000	169,757		169,757	4.0000	173,797		173,797
Maintenance & Operation			325	325			325	325

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Travel			200	200			200	200
Reserves			3,395	3,395				0
	4.0000	169,757	3,920	173,677	4.0000	173,797	525	174,322
Bursar								
1271400005								
Classified Salaries	5.0000	193,853		193,853	5.0000	191,850		191,850
Maintenance & Operation			325	325			325	325
Travel			200	200			200	200
Reserves			3,877	3,877			5,166	5,166
	5.0000	193,853	4,402	198,255	5.0000	191,850	5,691	197,541
Billing and Receivables								
1282400002								
Classified Salaries	6.0000	243,505		243,505	6.0000	243,493		243,493
Maintenance & Operation			325	325			325	325
Travel			200	200			200	200
Reserves			4,870	4,870			7,085	7,085
	6.0000	243,505	5,395	248,900	6.0000	243,493	7,610	251,103
Institutional Compliance								
1100400010								
A & P Salaries				0	0.5600	68,600		68,600
Classified Salaries				0	2.9500	140,911		140,911
Maintenance & Operation				0			14,773	14,773
Travel				0			8,000	8,000
				0	3.5100	209,511	22,773	232,284
Acad Affrs-Minority Fellowship								
1400400012								
Classified Salaries				0	0.8000	40,000		40,000
				0	0.8000	40,000		40,000
EVP-Academic Affairs General								
1400400010								
A & P Salaries				0	0.7500	250,947		250,947
Classified Salaries				0	3.5000	187,820		187,820
Other Wages				0		9,140		9,140
Maintenance & Operation				0			100,000	100,000
Travel				0			10,000	10,000
Reserves				0			104,371	104,371
				0	4.2500	447,907	214,371	662,278
EVP Academic Ldrshp Dev Prog								

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INSTITUTIONAL SUPPORT
 Institutional Support

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1400400011								
Faculty Salaries				0	0.6500	42,250		42,250
Maintenance & Operation				0			7,750	7,750
				0	0.6500	42,250	7,750	50,000
SACS Accreditation-State								
1400400009								
A & P Salaries				0	0.6400	106,545		106,545
				0	0.6400	106,545		106,545
Institutional Support								
SubTotal Faculty Salaries	0.1900	34,570	0	34,570	0.7000	56,753	0	56,753
SubTotal A & P Salaries	41.6400	5,648,981	0	5,648,981	40.8600	5,853,550	0	5,853,550
SubTotal Classified Salaries	309.8000	16,362,121	0	16,362,121	303.1600	16,584,288	0	16,584,288
SubTotal Other Wages	0.0000	186,394	0	186,394	0.0000	262,995	0	262,995
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	91,558	91,558	0.0000	0	2,483,461	2,483,461
SubTotal Travel	0.0000	0	132,571	132,571	0.0000	0	100,904	100,904
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	162,205	162,205	0.0000	0	464,950	464,950
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	351.6300	22,232,066	386,334	22,618,400	344.7200	22,757,586	3,049,315	25,806,901

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

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
AA - Registrar								
1410400001								
A & P Salaries	3.0000	208,987		208,987	3.0000	208,987		208,987
Classified Salaries	13.0000	464,266		464,266	13.6000	471,841		471,841
Other Wages		1,667		1,667		500		500
Maintenance & Operation			27,152	27,152			20,744	20,744
Travel			2,000	2,000			2,000	2,000
	16.0000	674,920	29,152	704,072	16.6000	681,328	22,744	704,072
AA - Student Catalogs								
1401400001								
Maintenance & Operation			25,000	25,000			25,000	25,000
			25,000	25,000			25,000	25,000
Student Services - Finance								
1286400001								
A & P Salaries	2.0000	135,061		135,061	2.0000	141,063		141,063
Classified Salaries	10.0000	423,998		423,998	9.5000	414,931		414,931
Reserves			5,526	5,526				0
	12.0000	559,059	5,526	564,585	11.5000	555,994		555,994
Worklife & Student Counseling								
1298400005								
Classified Salaries				0	6.0000	309,164		309,164
Maintenance & Operation				0			16,283	16,283
				0	6.0000	309,164	16,283	325,447
Post-Doctorate Certificate Prg								
1282400003								
Maintenance & Operation				0			99,296	99,296
				0			99,296	99,296
Student Services								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.0000	344,048	0	344,048	5.0000	350,050	0	350,050
SubTotal Classified Salaries	23.0000	888,264	0	888,264	29.1000	1,195,936	0	1,195,936
SubTotal Other Wages	0.0000	1,667	0	1,667	0.0000	500	0	500
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	52,152	52,152	0.0000	0	161,323	161,323
SubTotal Travel	0.0000	0	2,000	2,000	0.0000	0	2,000	2,000
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	5,526	5,526	0.0000	0	0	0

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

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
----- SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	28.0000	1,233,979	59,678	1,293,657	34.1000	1,546,486	163,323	1,709,809

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BENEFITS
 STAFF BENEFITS

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550400005								
Benefits			7,472,640	7,472,640			7,842,822	7,842,822
			7,472,640	7,472,640			7,842,822	7,842,822
ORP								
1550400007								
Benefits			4,030,300	4,030,300			3,957,229	3,957,229
			4,030,300	4,030,300			3,957,229	3,957,229
Matching Retirement								
1550400009								
Benefits			3,275,500	3,275,500			4,167,652	4,167,652
			3,275,500	3,275,500			4,167,652	4,167,652
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			12,780,390	12,780,390			13,398,604	13,398,604
			12,780,390	12,780,390			13,398,604	13,398,604
STAFF BENEFITS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0

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BENEFITS
 STAFF BENEFITS

Appropriation Items	2008-09				2009-10			
	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	29,184,190	29,184,190	0.0000	0	30,991,667	30,991,667
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	29,184,190	30,420,890	0.0000	1,236,700	30,991,667	32,228,367

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BENEFITS
STAFF BENEFITS - HCPC

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550420001								
Benefits			1,585,185	1,585,185			1,286,414	1,286,414
			1,585,185	1,585,185			1,286,414	1,286,414
WCI								
1550420002								
Benefits			24,380	24,380			25,800	25,800
			24,380	24,380			25,800	25,800
ORP								
1550420003								
Benefits			1,349,978	1,349,978			1,222,198	1,222,198
			1,349,978	1,349,978			1,222,198	1,222,198
Group Insurance Premiums								
1550420004								
Benefits			1,993,127	1,993,127			2,491,274	2,491,274
			1,993,127	1,993,127			2,491,274	2,491,274
UCI								
1550420005								
Benefits			24,900	24,900			29,700	29,700
			24,900	24,900			29,700	29,700
Vacation/Sick								
1550420006								
Benefits			205,215	205,215			177,000	177,000
			205,215	205,215			177,000	177,000
Longevity								
1550420011								
Other Wages		325,115		325,115		292,770		292,770
		325,115		325,115		292,770		292,770
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	292,770	0	292,770
SubTotal Benefits	0.0000	0	5,182,785	5,182,785	0.0000	0	5,232,386	5,232,386
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0

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BENEFITS
 STAFF BENEFITS - HCPC

Appropriation Items	2008-09				2009-10			
	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	5,182,785	5,507,900	0.0000	292,770	5,232,386	5,525,156

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BENEFITS

Appropriation Items	2008-09				2009-10			
	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	1,529,470	0	1,529,470
SubTotal Benefits	0.0000	0	34,366,975	34,366,975	0.0000	0	36,224,053	36,224,053
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	34,366,975	35,928,790	0.0000	1,529,470	36,224,053	37,753,523

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	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Facilities Planning								
1220400021								
Classified Salaries	3.0000	214,087		214,087	3.0000	218,724		218,724
Other Wages		85,323		85,323		4,140		4,140
	3.0000	299,410		299,410	3.0000	222,864		222,864

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	296,314		296,314	2.0000	298,171		298,171
Classified Salaries	3.0000	200,001		200,001	3.0000	206,001		206,001
Other Wages		18,567		18,567		6,120		6,120
Maintenance & Operation			134,829	134,829			138,898	138,898
Travel			5,000	5,000			5,000	5,000
Reserves			30,000	30,000			30,000	30,000
	5.0000	514,882	169,829	684,711	5.0000	510,292	173,898	684,190

MSB - Facility Operations								
1220400003								
Utilities			8,161,000	8,161,000			7,315,300	7,315,300
			8,161,000	8,161,000			7,315,300	7,315,300

Utility Controls								
1220400004								
Classified Salaries	9.0000	504,188		504,188	11.0000	641,072		641,072
Other Wages		79,325		79,325		71,127		71,127
	9.0000	583,513		583,513	11.0000	712,199		712,199

Building Maint & Operations								
1220400007								
Classified Salaries	32.0000	1,367,127		1,367,127	36.0000	1,581,934		1,581,934
Other Wages		398,216		398,216		213,213		213,213
	32.0000	1,765,343		1,765,343	36.0000	1,795,147		1,795,147

RAS - Facility Operations								
1220400009								
Utilities				0			1,058,076	1,058,076
				0			1,058,076	1,058,076

MSI - Facility Operations								

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EDUCATIONAL AND GENERAL FUNDS

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PHYSICAL PLNT OPS
Physical Plant Operations

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1220400012 Utilities			293,799	293,799				0
UCT-Facility Operations 1220400013 Utilities			293,799	293,799				0
Risk Analysis & Loss Control 125040002 Maintenance & Operation			947,118	947,118			1,118,117	1,118,117
Purchased Utilities - Conting 1150400001 Utilities			99,798	99,798			99,798	99,798
BREF - Facility Operations 1220400014 Maintenance & Operation Utilities			0	0			486,000	486,000
IMM - Facilities Operations 1220400015 Utilities			0	0			1,200,459	1,200,459
UT Police Security Services 1228400002 Classified Salaries Other Wages Maintenance & Operation Travel Reserves	43.5000	1,979,763 199,355	242,354 26,455 114,553	1,979,763 199,355 242,354 26,455 114,553	50.5000	2,249,012 217,181	250,854 27,955 96,289	2,249,012 217,181 250,854 27,955 96,289
Radiation Safety 1458400011 Classified Salaries Other Wages Maintenance & Operation	43.5000 5.9700	2,179,118 288,701 9,464	383,362 9,184	2,562,480 288,701 9,464 9,184	50.5000 5.9700	2,466,193 294,773 780	375,098 11,796	2,841,291 294,773 780 11,796

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	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Travel				0			1,000	1,000
Environmental Protection 1458400012	5.9700	298,165	9,184	307,349	5.9700	295,553	12,796	308,349
Classified Salaries	3.9800	205,852		205,852	3.9800	208,052		208,052
Other Wages		8,586		8,586		2,340		2,340
Maintenance & Operation			9,259	9,259			9,805	9,805
Travel				0			1,000	1,000
Environmental Health & Safety 1458400013	3.9800	214,438	9,259	223,697	3.9800	210,392	10,805	221,197
A & P Salaries	0.8300	162,216		162,216	0.8300	185,355		185,355
Classified Salaries	0.7000	36,307		36,307	0.7000	36,307		36,307
Other Wages		7,377		7,377		1,380		1,380
Maintenance & Operation			4,014	4,014			4,299	4,299
Travel			2,000	2,000				0
Chemical & Biological Safety 1458400014	1.5300	205,900	6,014	211,914	1.5300	223,042	4,299	227,341
A & P Salaries	0.9800	97,491		97,491	0.9800	97,491		97,491
Classified Salaries	8.4700	449,479		449,479	8.4700	441,562		441,562
Other Wages		19,435		19,435		2,940		2,940
Maintenance & Operation			6,429	6,429			18,914	18,914
Travel				0			1,000	1,000
Fire & Life Safety & Emerg 1458400015	9.4500	566,405	6,429	572,834	9.4500	541,993	19,914	561,907
Classified Salaries	5.7800	296,860		296,860	5.7800	297,639		297,639
Other Wages		12,922		12,922		3,120		3,120
Maintenance & Operation			9,006	9,006			14,029	14,029
Travel				0			1,000	1,000
Physical Plant Operations	5.7800	309,782	9,006	318,788	5.7800	300,759	15,029	315,788
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	3.8100	556,021	0	556,021	3.8100	581,017	0	581,017
SubTotal Classified Salaries	115.4000	5,542,365	0	5,542,365	128.4000	6,175,076	0	6,175,076
SubTotal Other Wages	0.0000	838,570	0	838,570	0.0000	522,341	0	522,341

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PHYSICAL PLNT OPS
 Physical Plant Operations

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,180,278	2,180,278	0.0000	0	1,752,680	1,752,680
SubTotal Travel	0.0000	0	33,455	33,455	0.0000	0	36,955	36,955
SubTotal Utilities	0.0000	0	8,554,597	8,554,597	0.0000	0	11,874,610	11,874,610
SubTotal Reserves	0.0000	0	144,553	144,553	0.0000	0	126,289	126,289
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	119.2100	6,936,956	10,912,883	17,849,839	132.2100	7,278,434	13,790,534	21,068,968

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PHYSICAL PLNT OPS
 Special Items - Operation of Plant

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Tuition Revenue Bonds								
1272400003								
Transfers			13,724,677	13,724,677			13,694,901	13,694,901
			13,724,677	13,724,677			13,694,901	13,694,901
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	13,724,677	13,724,677	0.0000	0	13,694,901	13,694,901
SubTotal	0.0000	0	13,724,677	13,724,677	0.0000	0	13,694,901	13,694,901

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PHYSICAL PLNT OPS

Appropriation Items	2008-09				2009-10			
	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	556,021	0	556,021	3.8100	581,017	0	581,017
SubTotal Classified Salaries	115.4000	5,542,365	0	5,542,365	128.4000	6,175,076	0	6,175,076
SubTotal Other Wages	0.0000	838,570	0	838,570	0.0000	522,341	0	522,341
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,180,278	2,180,278	0.0000	0	1,752,680	1,752,680
SubTotal Travel	0.0000	0	33,455	33,455	0.0000	0	36,955	36,955
SubTotal Utilities	0.0000	0	8,554,597	8,554,597	0.0000	0	11,874,610	11,874,610
SubTotal Reserves	0.0000	0	144,553	144,553	0.0000	0	126,289	126,289
SubTotal Transfers	0.0000	0	13,724,677	13,724,677	0.0000	0	13,694,901	13,694,901
Total of Objective	119.2100	6,936,956	24,637,560	31,574,516	132.2100	7,278,434	27,485,435	34,763,869

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SCHOLARSHIPS

Appropriation Items	2008-09				2009-10			
	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			92,830	92,830				0
-----	-----	-----	-----	-----	-----	-----	-----	-----
			92,830	92,830				0
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	117,755	117,755	0.0000	0	24,925	24,925
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	117,755	117,755	0.0000	0	24,925	24,925

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OTHER ITEMS

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Reserve For Indirect Cost Cons								
1180400003								
Maintenance & Operation			36,000	36,000				0
Reserves			7,861	7,861				0
			43,861	43,861				0
Res For Institutional Commit								
1184400001								
Maintenance & Operation			321,984	321,984			223,476	223,476
Reserves				0			695,255	695,255
			321,984	321,984			918,731	918,731
Rsrv UT System IT Assessmnt								
1180400008								
Reserves			135,148	135,148				0
			135,148	135,148				0
OTHER ITEMS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	357,984	357,984	0.0000	0	223,476	223,476
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	695,255	695,255
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	500,993	500,993	0.0000	0	918,731	918,731

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

Run Date: 07/13/2009
 Run Time: 11:51:10

CAPITAL PROJECTS

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Capital Project - Inst Supt								
Maintenance, Operations & Equip			55,000	55,000			65,057	65,057
			55,000	55,000			65,057	65,057
Capital Project - Medical School								
Maintenance, Operations & Equip			302,524	302,524			354,824	354,824
			302,524	302,524			354,824	354,824
Capital Project - HCPC								
Maintenance, Operations & Equip			1,456,118	1,456,118			2,624,595	2,624,595
			1,456,118	1,456,118			2,624,595	2,624,595

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

Run Date: 07/13/2009
 Run Time: 11:51:10

CAPITAL PROJECTS

Appropriation Items	2008-09				2009-10			
	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	1,813,642	1,813,642	0.0000	0	3,044,476	3,044,476
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	1,813,642	1,813,642	0.0000	0	3,044,476	3,044,476

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

Run Date: 07/13/2009
 Run Time: 11:51:42

Appropriation Items	2008-09				2009-10			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
EDUCATION AND GENERAL FUNDS								
Faculty Salaries	438.3800	48,099,000	0	48,099,000	444.4400	49,966,483	0	49,966,483
A & P Salaries	127.1500	15,725,548	0	15,725,548	129.2900	16,411,855	0	16,411,855
Classified Salaries	1552.6800	71,083,023	0	71,083,023	1585.9000	74,282,945	0	74,282,945
Other Wages	0.0000	9,128,620	0	9,128,620	0.0000	5,742,283	0	5,742,283
Benefits	0.0000	0	34,366,975	34,366,975	0.0000	0	36,224,053	36,224,053
Maintenance & Operation	0.0000	0	31,987,232	31,987,232	0.0000	0	43,803,797	43,803,797
Travel	0.0000	0	581,632	581,632	0.0000	0	484,572	484,572
Utilities	0.0000	0	9,054,694	9,054,694	0.0000	0	12,392,610	12,392,610
Reserves	0.0000	0	12,217,826	12,217,826	0.0000	0	12,230,928	12,230,928
Transfers	0.0000	0	13,744,258	13,744,258	0.0000	0	13,694,901	13,694,901
TOTAL	2118.2100	144,036,191	101,952,617	245,988,808	2159.6300	146,403,566	118,830,861	265,234,427

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

Explanation for Capital Project Use:

\$2.6 million is dedicated to foundation repairs on HCPC building.

\$36,000 is designated for a police vehicle.

\$120,000 is for furnishings & equipment at Surgical Skills Center

\$104,824 is for lease/purchase of information technology equipment at Surgical Skills Center

\$30,000 is for maintenance agreements at Surgical Skills Center.

\$100,000 is for Capital maintenance, Repairs or Remodeling at Medical School.

**Service Department
Funds**

The University of Texas Health Science Center at Houston
 2009 - 2010 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Run Date: 07/13/2009
 Run Time: 11:51:10

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
A&F Software	1201350002	65,000	65,000					
Vehicle Accident Insurance	1458350003	75,000	75,000				73,122	73,122
Printing Services	1323350001	2,761,635	2,761,635					
Demurrage Revolving	1326350002	72,938	72,938				163,103	163,103
Advertising	1296350001	100,000	100,000					
Capital Construction Proj Fina	1350350001	130,000	130,000					
Central Mail	1316350001	492,650	492,650				117,686	117,686
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	50,542	50,542				49,825	49,825
Telecommunications	1210350001	3,631,333	3,631,333					
IT Network Operations Services	1206350002	56,680	56,680					
Network Billing Operations	1206350003	92,227	92,227				65,614	65,614
CAM Surplus Services	1287350001	79,477	79,477				73,507	73,507
Microarray Core Laboratory	1450350002	162,366	162,366					
UT Police Security Services	1228350002	746,514	746,514					
Radiation Safety Revolving	1458350004	40,768	40,768					
Facilities - Project Mgmt Svs	1220350016	565,277	565,277					
Rsrch Supt-Animal Care Center	1452350003	2,443,104	2,443,104					
Fee for CPHS Review	1458350008	90,000	90,000					
Acad Technology Internal Sycs	1207350003	383,928	383,928					

The University of Texas Health Science Center at Houston
 2009 - 2010 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 07/13/2009
 Run Time: 11:51:10

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Construction Services	1324350004	1,100,000	1,100,000					
Facilities Project Mngmt Servs	1220350013	3,779,738		(3,779,738)			1,717,558	1,717,558
Fac Oper - HMC Lease Account	1220350014	996,884	996,884					
Facilities Oper - Other Leases	1220350015	3,674,100	3,674,100					
Facil Oper - OCB Lease Space	1220350017	571,673	571,673				86,193	86,193
Subtotal Institutional Support		23,623,834	19,844,096	(3,779,738)			2,346,608	2,346,608
Pathology Core Laboratory	2572350001	6,000	6,000				36,224	36,224
Professional Liability Insura	2516350001	1,422,776	1,422,776					
Office of Communications	2503350002	280,000	280,000					
Medical School Technology Fee	2500350001	160,000	160,000				73,668	73,668
MD Anderson Resident Parking	2506350002	52,000	52,000					
Med Schl Infor Technology Dept	2503350004	1,200,000	1,200,000					
Microbiology Core Facility	2548350001	70,000	70,000				13,244	13,244
Subtotal Medical School		3,190,776	3,190,776				123,136	123,136
Pre-Clinical Student Gold Fund	3803350001	4,500	4,500				59,245	59,245
DB - Instructional Media	3855350001	32,000	32,000				14,354	14,354
Subtotal Dental Branch		36,500	36,500				73,599	73,599
SPH - Educational Media Rsrchs	6745350002	56,924	56,924				77,374	77,374
SPH - Information Technology	6742350001	27,000	27,000				135,150	135,150

The University of Texas Health Science Center at Houston
 2009 - 2010 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 07/13/2009
 Run Time: 11:51:20

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			

Subtotal School of Public Health		83,924	83,924				212,524	212,524

Pediatrics - Kinder Clinic	7904350001	47,738	47,738				43,884	43,884

Subtotal Nursing School		47,738	47,738				43,884	43,884

SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)								
TOTAL		<u>26,982,772</u>	<u>23,203,034</u>	<u>(3,779,738)</u>			<u>2,799,751</u>	<u>2,799,751</u>

Designated Funds

The University of Texas Health Science Center at Houston
 2009 - 2010 BUDGET
 DESIGNATED FUNDS

Run Date: 07/13/2009
 Run Time: 11:51:13

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
General Use Fee	1220360007	981,214	818,141		(163,073)			
Sprint Program	1201360003	358,440	1,088,983			(730,543)	730,543	
EVP Research	1450360003	152,628	138,000			14,628	260,875	275,503
Human Subject Protections Conf	1458360003	16,010	16,010				15,337	15,337
Incidental/Graduation Fees	1401360001	60,000	65,000			(5,000)	129,472	124,472
Inst Research & Effectiveness	1406360001		20,000			(20,000)	60,046	40,046
SFA - 2% Medical/Dental Loans	1286360014		154,387		154,387		17,539	17,539
Admin Expense- HR & ER	1298360001		4,297		4,297			
Interest On Time Deposits	1350360104	2,068,293	50,000		(1,070,066)	948,227		948,227
Indirect Cost Recoveries	1350360105	5,535,830			(5,530,000)	5,830		5,830
Install. Tuition Option Fees	1271360005	25,000	25,000				7,984	7,984
Incidental Fees	1271360006	80,530	15,000		(65,000)	530	52,378	52,908
Returned Check Charges	1271360007	1,500	1,500				14,208	14,208
Treasury Management	1271360002	406,413	367,462			38,951		38,951
Budget & Financial Reptg-Other	1272360002	6,831	6,195			636		636
Admin Expense - President	1100360001		198,239		198,239			
Tobacco Receipts-HSC Endowment	1100360004	1,320,000			(1,320,000)			
Tobacco Receipts-Perm Health	1100360005	1,989,718			(1,989,718)			
Classified Staff Council	1174360001		24,255		24,255			
Endowment Compliance Officr	1106360001	367,483	332,263			35,220	151,682	186,902
Inst Molecular Medicine IDC	1108360001	3,329,057	2,794,497		(533,500)	1,060		1,060
Resource Allocation Reserves	1179360001	3,495,623	100,000			3,395,623		3,395,623

The University of Texas Health Science Center at Houston
 2009 - 2010 BUDGET
 DESIGNATED FUNDS

Run Date: 07/13/2009
 Run Time: 11:51:13

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Information Technology Admin	1201360001		10,000			(10,000)	10,000	
SFA - Perkins Admin Expense	1286360016	75,000	75,000				146,788	146,788
Designated Tuition-NSB Reserve	1185360001	1,978,900		(1,978,900)			1,527,509	1,527,509
Governmental Affairs	1100360007		520,558		520,558			
EVP Chief Oper & Fin Officer	1120360001		198,000		198,000			
Infor Svcs Infrastructure	1201360004		732,820		732,820		95,401	95,401
Legal Affairs Risk Management	1250360000	33,750	33,750				39,869	39,869
WCI Resource Allocation Prg	1458360005	45,000	45,000					
WCI Enhancements	1458360004	150,000	150,000				89,672	89,672
STAR Awards	1294360001		28,710		28,710			
Community Outreach Events	1102360003		146,000		146,000		18,009	18,009
New Investigators Fund	1450360004		50,429		50,429			
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				64,245	64,245
UT House Medics	1175360001		2,050		2,050			
Academic Tech-External Svcs	1207360003	42,292	42,292					
Founders Fun Fest	1294360002		40,884		40,884			
State Employee Charitable	1298360003		5,821		5,821		18,093	18,093
Employee Relations Committee	1177360001		4,700		4,700			
Core Lab Screening Center	1450360005	233,780	233,780					
Research Bridging Funds	1450360006		388,080		388,080		97,267	97,267

The University of Texas Health Science Center at Houston
 2009 - 2010 BUDGET
 DESIGNATED FUNDS

Run Date: 07/13/2009
 Run Time: 11:51:13

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
IMM - IDC - Facilities	1108360009		533,500		533,500		1,082,860	1,082,860
Brownsville-RAHC-Facility Oper	1220360017		417,600		417,600			
M/SB-Facility Operations	1220360019		764,995		764,995			
Utility Controls	1220360020		304,304		304,304			
Cyc-Facility Operations	1220360021		84,210		84,210			
DBB-Facility Operations	1220360022		1,753,245		1,753,245			
Building Maint. & Operations	1220360023		970,527		970,527			
MSE - Facilities Operations	1220360024		2,840,391		2,654,416	(185,975)	185,975	
RAS-Facility Operations	1220360025		390,761		390,761			
MSI-Facility Operations	1220360026		285,680		285,680			
UCT-Facility Operations	1220360027		2,001,413		2,001,413			
Facilities Planning	1220360028		44,720		44,720			
SON - Stdnt Commtty-Facilities	1220360029		448,419		448,419			
CLAMC - Discretionary Funds	1452360005	16,800	16,800					
Fac Oper - UCT - Internal Rent	1220360033		1,400,000		1,400,000			
Biotechnology-IDC Allocations	1110360003		425,621		425,621			
Nursing & Biomed Bldg Reserve	1271360001	26,599	24,050			2,549	4,165,009	4,167,558
Preventive Maintenance Program	1220360030		175,440		175,440			
Deferred Maintenance	1220360031		3,084,079		3,084,079			
Employee Assistance Program	1298360004	1,078,095	1,078,095					
TPEG - Resident Grants	1286360030		1,424,592		1,424,592		655,648	655,648
TPEG - Non-Resident Grants	1286360031		38,178		38,178		133,795	133,795

The University of Texas Health Science Center at Houston
 2009 - 2010 BUDGET
 DESIGNATED FUNDS

Run Date: 07/13/2009
 Run Time: 11:51:13

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
HSC - Equipment Financing	1272360008	1,961,124		(1,773,168)		187,956		187,956
Med School Expansion Facility	1185360002			(964,200)	964,200			
Biomedical Eng 6th Fl Debt	1185360003	695,686		(634,339)		61,347		61,347
Res Park Complex DebtSer	1185360004	28,427		(28,427)				
HSC Genomics Core Lab	1450360008	150,982	150,982					
Proteomics Research Core	1450360009	89,250	89,250					
Ctr for Clinical & Trans Sci	1450360007		608,413		608,413		295,160	295,160
SFA-Post Doc Certificate Prog	1282360001	7,000	7,000					
Overhead Federal Cont/Grants	1580370001	32,196,040			(32,196,040)			
Rsrv Institutional Commitments	1184360001						1,514,634	1,514,634
Risk Analysis & Loss Control	1250370001		1,413,002		1,413,002		56,142	56,142
Environmental Hlth & Safety De	1458360006	159,135	159,135				9,114	9,114
Registrar - Diploma/List	1410360001	8,500	48,500		40,000		22,298	22,298
Information Technology-Desig	1201370001		2,000,000		2,000,000		425,367	425,367
Other Desg Supt-Adm PC Leasing	1350370001		743,539		743,539		193,540	193,540
Student Loan Collections	1286360033		25,000		25,000		31,849	31,849
U.T.HSC-H Patent Fund	1456360004	3,234,000	3,149,571		(84,429)		418,019	418,019
CPHS Hermann Hosp Contract	1458360009	184,000	184,000					
SACS Accreditation Desg Funds	1400360005		135,343		135,343			
Student Success Program	1402360001		831			(831)	831	
Institutional Advncmt-Desg Sup	1102370001		1,563,965		1,563,965			
CCTS Admin Core - Desg Supt	1459370002		443,845		443,845		45,117	45,117

The University of Texas Health Science Center at Houston
 2009 - 2010 BUDGET
 DESIGNATED FUNDS

Run Date: 07/13/2009
 Run Time: 11:51:13

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
CCTS Pilot Projects -Desg Supt	1459370003		113,311		113,311			
CCTS Education - Desg Supt	1459370004		86,310		86,310			
CCTS Bioinformatics-Desg Supt	1459370006		264,543		264,543			
CCTS Ethics- Desg Supt	1459370007		6,635		6,635			
CCTS Genetics Core-Desg Supt	1459370008		3,806		3,806			
CCTS Regulations - Desg Supt	1459370009		127,087		127,087			
CCTS Design Analysis-Desg Supt	1459370010		388,588		388,588			
CCTS Bio Bank - Desg Supt	1459370011		318,939		318,939			
CCTS Community - Desg Supt	1459370012		88,721		88,721			
CCTS MRI Core - Desg Supt	1459370013		47,252		47,252			
CCTS Biomarker Core -Desg Supt	1459370014		97,968		97,968			
DESGN-Ant.Salary Lapses-Inst S	1272390001		(52,648)			52,648		52,648
DESGN Ant Sal Lapses-Instr	1272390003		(526,600)			526,600		526,600
Subtotal Institutional Support		63,969,591	39,189,511	(5,379,034)	(15,081,590)	4,319,456	12,782,275	17,101,731
U.T. Med. Physics Associates	2588360001	14,900	14,900				137,864	137,864
Sandoz Impact Account	2592360001	22,120	20,000			2,120		2,120
Children's Learning Inst-MHMRA	2576360003	20,000	20,000				143,975	143,975
Children's Learning Inst-CARS	2576360002	18,802	17,000			1,802	220,399	222,201
Pathology Pharmaceutical Contr	2572360001	20,000	20,000					
Quality Control Laboratory	2572360002	100	100					
Orthopedic Research Activities	2566360001	10,000	10,000					

The University of Texas Health Science Center at Houston
 2009 - 2010 BUDGET
 DESIGNATED FUNDS

Run Date: 07/13/2009
 Run Time: 11:51:13

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Stroke Community Education	2556360002	62,500	62,500					
Int Med - Nephrology - HIC	2542360012	400,000	400,000				565,034	565,034
Visiting Students	2517360001	15,000	15,000				53,830	53,830
Graduate Medical Education	2506360001	1,203,376	1,203,376				157,296	157,296
Continuing Ed - Med School	2511360001		10,000		10,000			
MS - Student Library Fee	2506360003	112,000	112,000				148,973	148,973
MS - LRC	2506360004	128,000	128,000				199,103	199,103
Standardized Patient Program	2506360005	350,000	315,000		(35,000)		178,002	178,002
Hematology Fin Svc System	2576360004	24,733,826	24,408,635		(325,191)			
Elastography Conference Suppt	2588360002	59,400	59,400				128,222	128,222
EMS Certification Courses	2532360001	5,000	5,000				18,058	18,058
MRI 7T Animal Scanner Facility	2588360003	60,000	60,000				202,125	202,125
3T MRI Research Scan Facility	2588360004	342,660	342,660					
Computer Sales International	2503360006	200,000	200,000					
Wanger - Miscellaneous Service	2572360003	15,000	15,000				27,060	27,060
MS - Commencement	2505360001	7,200	7,200				11,704	11,704
MS - Student Funded Activities	2517360002	26,366	26,366					
MS - Student Prkg & Other Fees	2517360003	56,640	56,640					
Intl Reg Anesthesia Conference	2520360002	25,000	25,000				15,310	15,310
Anesthesiology-Dif Airway	2520360001	40,000	40,000				53,424	53,424
Advanced Cardiac Life Support	2538360002	5,000	5,000					
MS - Student Health Clinic Fee	2517360004	505,000	463,000		(42,000)			

The University of Texas Health Science Center at Houston
 2009 - 2010 BUDGET
 DESIGNATED FUNDS

Run Date: 07/13/2009
 Run Time: 11:51:13

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Int Summer Research Training	2513360001	20,000	20,000				23,484	23,484
Develop Pediatrics Clinical	2576360006	287,571	287,571					
MS - ACLS/Technical Skills	2532360002		35,000		35,000			
Select Specialty Hospital	2542360024	200,000	200,000				135,127	135,127
DII Verif of Rdlgy Resid Train	2588360005	2,000	2,000					
MS - Bayou City Med Directorsh	2542360025	54,992	54,992				54,661	54,661
MS - Scholarships-McNeese	2517360005		10,000			(10,000)	120,000	110,000
Surgical & Clinical Skills Ctr	2506360008	13,500	13,500				36,369	36,369
UT/NASA Astronaut Teaching Prg	2564360001	4,000	4,000					
Oth Desg Supt-MS Dean Dev Fund	2500370003		116,038		116,038		336,419	336,419
Oth Desg Supt-MS Biochemistry	2524370001		748,548		748,548			
Oth Desg Supt-MS Integ Biology	2538370001		539,096		539,096			
Oth Desg Supt-Ctr Membrane Bio	2524370003		224,061		224,061			
Oth Desg Supt-MS Struct Biolog	2524370002		30,000		30,000			
Oth Desg Supt-MS Dermatology	2528370001		15,855		15,855			
Oth Desg Supt-MS Emerg Med	2532370001		32,760		32,760			
Oth Desg Supt-MS Family Medici	2534370001		47,864		47,864			
Oth Desg Supt-MS Internal Med	2542370001		2,228,162		2,228,162			
Oth Desg Supt-MS Microbiology	2548370001		365,593		365,593			
Oth Desg Supt-MS Neurobiology	2552370001		942,240		942,240			
Oth Desg Supt-MS NBA WBP/HSF	2552370002		179,558		179,558			
Oth Desg Supt-MS OB/Gyn Adm	2560370001		102,437		102,437		19,610	19,610

The University of Texas Health Science Center at Houston
 2009 - 2010 BUDGET
 DESIGNATED FUNDS

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Oth Desg Supt-MS Pathology	2572370001		436,921		436,921			
Oth Desg Supt-MS Pedi Develop	2576370002		2,563,151		2,563,151			
Oth Desg Supt-MS Ctr Clin Res	2576370003		95,834		95,834		1,559,311	1,559,311
Oth Desg Supt-MS Psychiatry	2584370001		632,490		632,490		300,398	300,398
Oth Desg Supt-MS Surgery	2592370001		452,858		452,858			
Oth Desg Supt-MS Anesthesiolog	2520370001		156,249		156,249		137,759	137,759
Oth Desg Supt - MS Neurology	2556370001		370,053		370,053			
Oth Desg Supt-MS Ophthalmology	2564370001		202,760		202,760			
Oth Desg Supt-Ortho Surgery	2566370001		8,812		8,812			
Oth Desg Supt-MS Phys Med	2580370001		7,845		7,845			
Oth Desg Supt-MS Radiology	2588370001		259,886		259,886			
Oth Desg Supt-MS Neurosurgery	2596370001		348,561		348,561		22,577	22,577
Oth Desg Supt-MS Cardio Vasc	2598370001		250,041		250,041			
Oth Desg Supt-Pediatrics Admin	2576370005		753,588		753,588			
Oth Desg Supt-MS Pedi Surgery	2593370001		13,054		13,054			
Oth Desg Supt-MS Clinical Rese	2576370004		240,000		240,000		79,393	79,393
Subtotal Medical School		29,039,953	41,053,155		12,007,124	(6,078)	5,085,487	5,079,409
Prostodontics-Parts, Sup, Serv	3842360001	5,650	5,650					
DB - Library Resource Fee	3803360002	34,950	34,950				59,172	59,172
Continuing Ed - Den Branch	3806360001	425,000	382,500		(42,500)		179,002	179,002
Pat.Spec. Supplies, Parts, Lab	3812360002	220,000	220,000					

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DB - Students Voice Mail Box	3812360003	25,718	25,718				13,027	13,027
Patient Care WREB	3812360004	23,520	23,520				119,284	119,284
DB - Dean's Office	3800360001	127,040	150,685		35,821	12,176	29,046	41,222
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		25,148	25,148
Periodontic-Specific Clinic Pt	3853360001	10,000	10,000					
DB-Sterilizer Monitoring Srvcs	3850360002	43,128	43,128				59,804	59,804
Dental Hygiene Tuition Fee	3853360003	98,800	98,800				152,594	152,594
DB - Periodontics - Cont Ed	3853360002	9,000	9,000				15,957	15,957
Technology Fee	3855360001	448,607	448,607					
Instrumental Rental and Steril	3855360002	732,059	732,059				839,076	839,076
Disposable Burrs	3812360001	5,000	5,000					
DB - Patient Care Continuing	3812360006	3,000	3,000					
DB Institutional Funds	3800370001		96,158		96,158		338,490	338,490
Research Office Operations	3815370001		116,117		116,117			
Subtotal Dental Branch		2,345,272	2,550,922		217,826	12,176	1,830,600	1,842,776
GSBS Gen Instr Operations	4870370001		7,427		7,427			
Subtotal Graduate School of Biomedical Sciences			7,427		7,427			
UT Informatics Consultants	5770360001	201,811	201,811				245,672	245,672

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Continuing Ed - SHIS	5770360002	25,000	25,000					
Health Informatics	5770360003	68,180	68,180				161,449	161,449
SHIS Operations	5770370001		308,366		308,366		150,361	150,361
SHIS Faculty Development	5775370001		624,885		400,000	(224,885)	224,885	
Subtotal School of Health Information Sciences		294,991	1,228,242		708,366	(224,885)	782,367	557,482
Genetic Marker Laboratory Fees	6762360003	25,000	25,000				402,264	402,264
SWCOEH Health Services	6766360001	35,102	35,102				21,118	21,118
SWCOEH Continuing Education	6766360002	75,724	75,724				90,239	90,239
SPH - Library Resource Fees	6741360001	146,500	146,500				237,212	237,212
Brownsville RAHC MPH Program	6733360001	600,318	600,000			318	400,051	400,369
Ctr Health Prom Prev Resrch	6752360001		10,000		10,000		29,762	29,762
SPH - Dean's Office	6702360001		60,000		60,000		685,787	685,787
SPH - Differential Tuition	6703360001		99,000			(99,000)	426,203	327,203
SPH - Dean Admin Exp	6702360002	780,074	621,155		(142,208)	16,711	4,466,028	4,482,739
SPH - Student Affairs	6703360003		44,938		44,938		40,761	40,761
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		40,699	40,699
SPH - Epidemiology	6716360001		1,500		1,500			
SPH - Mgmt, Policy & Comm Hlth	6717360001		1,500		1,500		29,405	29,405
SPH-Institute for Hlth Policy	6749360001		3,500		3,500		173,489	173,489

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Public Health Training Center	6727360001	4,500	4,500				40,205	40,205
SPH - Brownsville RAHC	6733360003		5,500		5,500			
SPH - Dell -Dietetic Internshp	6764360005	24,000	24,000				17,421	17,421
San Antonio Campus	6737360001		5,500		5,500			
SPH-Hou Hospitals ER Use Study	6717360002	29,667	29,667				48,952	48,952
SPH - Continuing Ed-Hlth Prom	6712360002	5,000	5,000				42,717	42,717
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		25,751	25,751
SPH - Accelerated MPH Program	6737360002	72,000	72,000				67,705	67,705
SPH - George Fleming Center	6755360001	7,875	7,875				20,318	20,318
SPH Computer Resource Fees	6742360002	150,000	150,000					
Human Genetics Ctr Support	6762370001		92,996		92,996			
SPH - Academic Prog Support	6710370001		1,757,682		1,757,682			
HPBS Support	6712370001		62,163		62,163			
37611 HPBS Support Allocations	6712370002		1,140		1,140			
Biostatistics Support	6714370001		58,413		58,413			
EOHS Support	6715370001		73,698		73,698			
Epidemiology Support	6716370001		85,438		85,438			
MPCH Support	6717370001		72,995		72,995			
37615 MPCH Support Allocations	6717370002		2,605		2,605			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
SPH - Designated Tuition	6703360004	108,500	108,500				29,444	29,444
SPH - Dean's Office Support	6702370001		51,101		51,101			
SPH - Student Affairs Support	6703370001		41,123		41,123			
37641 Academic Affairs Support	6704370001		10,964		10,964			
Assoc Dean, Research Support	6706370001		19,487		19,487			
Assoc Dean, Mgt Support	6707370001		18,387		18,387			
SPH - Practice Pgm Support	6727370001		10,628		10,628			
Educational Prgrams Support	6730370001		15,908		15,908			
Austin RC Support	6732370001		96,100		96,100			
37619 Brownsville Support Allo	6733370002		12,786		12,786			
Dallas RC Support	6734370001		117,900		117,900			
37620 Dallas RC Support Alloca	6734370002		6,441		6,441			
El Paso Support	6735370001		110,180		110,180			
37621 El Paso RC Support Alloc	6735370002		2,443		2,443			
San Antonio RC Support	6737370001		111,700		111,700			
37622 San Antonio Support Allo	6737370002		4,220		4,220			
SPH - Library Support	6741370001		128,281		128,281			
SPH - Info Technology Support	6742370001		188,496		188,496			
SPH - Educ Media Res Support	6745370001		10,923		10,923			
Inst Health Policy Support	6749370001		28,141		28,141			
CHPPR Support	6752370001		59,166		59,166			
37627 CHPPR Support Allocation	6752370002		67,199		67,199			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ctr Infectious Dis Support	6754370001		81,458		81,458			
37628 CID Support Allocations	6754370002		12,297		12,297			
Ctr Biosecurity&PHP Support	6756370001		16,320		16,320			
37629 CBPHP Support Allocation	6756370002		2,275		2,275			
Coor Ctr Clin Trials Support	6760370001		27,521		27,521			
37630 CCT Support Allocations	6760370002		21,990		21,990			
Dell Ctr Hlth Living Support	6764370001		18,853		18,853			
37632 Dell Center Support	6764370002		7,024		7,024			
SWCOEH Support	6766370001		23,580		23,580			
37633 SWCOEH Support Allocatio	6766370002		9,002		9,002			
SPH - Global Health Support	6711370001		15,400		15,400			
SPH - Epidemiology Supt Alloc	6716370002		13,672		13,672			
SPH - HGC Support Allocations	6762370002		78,894		78,894			
Subtotal School of Public Health		2,064,260	5,805,451		3,659,220	(81,971)	7,335,531	7,253,560
Education Tehnlgly Resource Fee	1580360001	248,976	248,976				83,253	83,253
Nursing Service	7910360001	1,311,697	1,311,167			530		530
SON - Examination Fee	7911360001	46,113	46,113				47,170	47,170
Improving Quality Indicators	7909360001	3,500	6,325		2,825		62,506	62,506
Ori Workshop Support	7905360001	4,000	16,252		12,252		38,553	38,553
Continuing Ed - Nursing School	7904360001	14,552	14,552					
Incidental Fees	7901360001	1,000	1,000				56,793	56,793

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
SON - Clinical Practice	7901360003	25,992	47,738		21,746		67,888	67,888
SON - Discretionary	7901360004		12,230		12,230			
SON - Designated Tuition	7901360002	490,000	572,239			(82,239)	655,764	573,525
Integrative Nursing Care	7908360001	200	200					
Nursing Alt Inst Delivery Fee	7901360006	4,053	4,053				13,984	13,984
Practice Development	7910360002		48,000			(48,000)	50,057	2,057
International Program Distribu	7909360003	3,000	3,000				21,707	21,707
SON - MBERG Systems Tech	7907360001	500	500					
RN/BSN Broadcast Agreements	7907360002	120,000	120,000					
SON - MHHS-MHH-NS Agreement	7910360005	52,000	52,000				63,905	63,905
SON - Womens Health Care	7908360005	18,880	18,880					
SON - N7541 Research II Design	7905360002	500	500					
FY36446 Frazier Research Suppo	7905360003	1,000	1,000					
St Luke Hosp-Nursing Services	7904360003	74,418	14,400		(60,018)		79,752	79,752
TXCH - Nursing Serv Agreement	7904360005	11,568	2,238		(9,330)		25,699	25,699
Nursing Srvs - U of H-Downtown	7904360006	69,598	13,467		(56,131)		66,739	66,739
SON - UTHS Priority Care Clin	7910360004	89,327	89,327					
UTMDACC Nursing Serv Agree	7904360008	74,730	14,460		(60,270)		162,943	162,943
SON - Faculty Practice Admin	7904360011		119,686		119,686			
F36444 Harris County Hospital	7904360012	68,670	13,288		(55,382)		62,130	62,130
Texas Children's Pediatric Asc	7904360013	17,457	3,378		(14,079)			
F36451 VIP Pediatrics, PA	7904360014	12,730	2,463		(10,267)			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
F36455 The Methodist Hospital	7904360015	7,973	1,543		(6,430)			
Integrative Nursing Care	7908360004		77,804		77,804			
Acute & Continuing Care Prof	7906360002		60,600		60,600			
Nursing Systems Dept-Prof Srvs	7907360004		60,608		60,608			
DNP Comprehensive Exam Fee	7911360002	1,000	1,000					
SON Prac Dev at MS-Int Med	7910360007	38,000	38,000					
SON-University of Houston DnTn	7910360006	216,371	216,371				13,596	13,596
SON - Occupational Health	7910360009	554,740	554,740					
SON - Administration Support	7901370001		1,439		1,439			
SON - Gen Instruction Support	7901370002							
Ctr for Nursing Research Suppt	7905370001		5,880		5,880			
SON - Student Affairs Support	7911370001		29,102		29,102			
Ctr Information Tech Support	7912370001		60,310		60,310			
Subtotal Nursing School		3,582,545	3,904,829		192,575	(129,709)	1,572,439	1,442,730
HCPC - Partial Hospitalization	9933360001	2,000,000	2,000,000					
Community Education Services	9930360003	1,000	1,000				49,455	49,455
Subtotal Harris County Psychiatric Center		2,001,000	2,001,000				49,455	49,455
Subtotal Other Designated		103,297,612	95,740,537	(5,379,034)	1,710,948	3,888,989	29,438,154	33,327,143

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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	493,888				202,950	202,950
DSRDP - Oral Surgery	3833370001	800,000	800,000					
DSRDP - Orthodontics	3836370001	17,728	17,728					
DSRDP - Fac Practice Clinic	3812370005	620,000	620,000				190,600	190,600
DSRDP - Periodontics	3853370001	30,789	30,789					
DSRDP - Prosthodontics	3842370001	67,470	67,470					
DSRDP - Restorative Dentistry	3845370001	215,388	215,388					
DSRDP - Endodontics	3854370001	19,382	19,382					
DSRDP-Ant.Salary Lapses	1272370001		(30,643)			30,643		30,643
Subtotal DSRDP		2,264,645	2,234,002			30,643	393,550	424,193

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Employee Relations Comm	1102330002		10,000		10,000		25,450	25,450
Risk Mgmt - Practice Plan	1250330001		383,327		383,327		679,877	679,877
Strategic Planning	1252330001		86,250		86,250			
Presidents Office Development	1100330001	590,577	3,571,052		2,980,475			
International Prog Admin Exp	1100330002		81,221		81,221		72,606	72,606
MSRDP - Internal Audit	1242330001		267,302		267,302		623,247	623,247
Admin Exp - Ofc Instit Adv	1102330001		208,858		208,858		14,732	14,732
Health Care Billing Compliance	1100330003		539,796		539,796			
Practice Plan Support	1272330001		130,100		130,100		513,409	513,409
Nat Criminal Background Check	1298330002		10,000		10,000			
MSRDP-Research & Clinical Supt	1120330001		89,586		89,586			
Institutional Compliance MSRDP	1100330006		118,667		118,667			
Ctr Translational Injury Rsrch	1450330001		358,270		358,270			
Academic Affairs-Admin Expense	1400330003		39,000		39,000		16,314	16,314
OB/GYN - Jail Contract	2560320001	140,625	140,625					
MSRDP-LBJ-Cardio/Vasc Surgery	2598310001		33,434		33,434			
MSRDP-Surgery-Histocompatibili	2592330006		1,456,666		1,456,666			
MSRDP - Surgery - Immune Eval	2592330007		851,185		851,185			
MSRDP-Surgery Rapamycin Lab	2592330009		481,781		481,781			
Neurosurgery	2596330001	8,073,814	8,000,214		(73,600)			
MSRDP - Cardio/Vascula Surgery	2598330001	3,458,260	5,460,748		2,002,488			
MSRDP-Psychiatry UTMSI Patient	2584330002	689,493	985,815		296,322			

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				Debt Service	Other			
MSRDP - Surgery - Plastic	2592330011		1,323,622		1,323,622			
MSRDP - Surgery - Urology	2592330012		1,075,343		1,075,343			
Jail Contract - Surgery	2592320001	33,750	33,750				57,212	57,212
MSRDP - Surgery - Immunology	2592330004		1,524,986		1,524,986			
Radiology - LBJ Patient Care R	2588310001		629,132		629,132		38,959	38,959
Radiology	2588330002	3,450,243	12,004,684		8,554,441			
MSRDP - Surgery General	2592330001	10,711,264	3,531,876		(7,179,388)			
MSRDP - Surgery - General	2592330002		1,781,658		1,781,658			
UTMSI - LBJ Patient Care	2584310001		12,839		12,839		23,138	23,138
Pediatrics-Pulmonary	2576330027		10,000		10,000			
MSRDP - Pediatrics-Neonatology	2576330022		70,000		70,000			
MSRDP - Jr Faculty Research	2576330023		40,000		40,000			
Physical Medicine & Rehab.	2580330001	981,558	1,716,090		734,532			
Pediatrics-Infectious Diseases	2576330021		10,000		10,000			
MSRDP - OB/Gyn	2560330002	3,711,538	4,558,578		847,040			
OB/Gyn LBJ Patient Care Revenu	2560310002		3,004,408		3,004,408		251,376	251,376
Pediatrics - Nephrology	2576330024		10,000		10,000			
MSRDP - Pediatrics House Staff	2576330025		150,000		150,000			
MSRDP - Pediatrics-MS Instruct	2576330026		12,000		12,000			
MSRDP - Neurology	2556330001	3,117,477	4,741,989		1,624,512			
MSRDP - Neurology Residency	2556330002		75,000		75,000			
Pathology	2572330003	1,172,652	5,937,606		4,764,954			

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				Debt Service	Other			
Pathology	2572330004		1,466,085		1,466,085			
MSRDP - Pediatrics	2576330002	7,934,437	17,458,869		9,524,432			
Pediatrics - Endocrinology	2576330018		10,000		10,000			
Pediatrics - Gastroenterology	2576330019		15,000		15,000			
Pediatrics - Genetics	2576330020		20,000		20,000			
Pediatrics - Cardiology	2576330012		30,000		30,000			
Children's Learning Institute	2576330013		372,641		372,641			
MSRDP-Pediatrics - Computer Eq	2576330003		204,050		204,050			
MSRDP-Pediatrics - Pediatric C	2576330004		20,000		20,000			
MSRDP-Pediatrics - Development	2576330005		561,134		561,134			
MSRDP-Pediatrics - Common Equi	2576330007		20,000		20,000			
MSRDP - Pediatrics - Central A	2576330008		15,000		15,000			
Pediatrics - Admin-LBJ	2576300001	951,849	951,849					
Pediatrics - Graduate Medical	2576310001		12,000		12,000			
Pediatrics - LBJ MSRDP Pt Care	2576310002		2,632,166		2,632,166			
Pediatrics-Adolescent Med	2576330009		10,000		10,000			
Pediatrics - Community General	2576330010		40,000		40,000			
Pediatric Pathology Res. Fund	2572330001		100		100			
Otolaryngology LBJ Patient Car	2568310001		24,026		24,026		14,150	14,150
Otolaryngology	2568330001	2,634,326	2,716,858		82,532			
LBJ Hosp Orthoped Patient Care	2566310001		64,710		64,710		63,132	63,132
HCHD - Orthopedic Surgery	2566320001	33,750	33,750				28,132	28,132

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ophthalmology	2564330001	100,000	350,000		250,000			
Orthopedic Surgery	2566330002	4,065,259	6,885,663		2,820,404			
Neurostructure And Functions	2552340002		353,500		353,500		303,580	303,580
Neurostructure And Functions	2552340003	100,000	100,000					
MSRDP - Microbiology&Molecular	2548340001		874,212		799,212	(75,000)	84,745	9,745
Internal Medicine, Oncology	2542330017		1,000		1,000			
Internal Medicine, Pulmonary	2542330018		1,000		1,000			
Internal Medicine, Rheumatology	2542330019		101,000		101,000			
Internal Medicine, Medical Gen	2542330014		1,000		1,000			
Internal Medicine, Renal Disea	2542330016		1,000		1,000			
Internal Medicine - Jail Contr	2542320001	101,250	101,250				225,062	225,062
Internal Medicine, Infectious	2542330013		18,500		18,500			
Internal Medicine, Hematology	2542330012		1,000		1,000			
Internal Medicine, Endocrinolo	2542330008		1,000		1,000			
Internal Medicine, Gastroenter	2542330009		1,000		1,000			
Internal Medicine, General Div	2542330010		1,000		1,000			
MSRDP - Integrative Biology	2538340001		750,000		750,000		854,746	854,746
Pet-Operating Budget	2542330001	700,000	700,000				872,192	872,192
Internal Medicine - LBJ Admin	2542310001		1,479,785		1,479,785		720,299	720,299
Internal Medicine, Cardiology	2542330007		1,000		1,000			
MSRDP - Family Practice	2534330002	125,126	127,295		2,169			
MSRDP - Family Practice Predoc	2534330004		2,500		2,500			

The University of Texas Health Science Center at Houston
 2009 - 2010 BUDGET
 DESIGNATED FUNDS

Run Date: 07/13/2009
 Run Time: 11:51:13

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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		924,807		924,807		1,668,115	1,668,115
Urban Program	2534310002		45,000		45,000			
Derm LBJ Patient Care Revenue	2528310001		60,807		60,807		27,738	27,738
MSRDP - Dermatology	2528330001	839,500	2,368,313		1,528,813			
EMS Surgery - General	2532330001	4,478,612	7,836,010		3,357,398		959,314	959,314
Anesthesiology Residency Prog	2520330001		220,723		220,723			
Anesthesiology MIS	2520330002		43,486		43,486			
Anesthesiology OR	2520330003	6,381,883	8,912,975		2,531,092			
Anesthesiology Pain Center	2520330004		288,434		288,434			
Anesthesiology Critical Care	2520330005		359,460		359,460			
Anesthesiology Administration	2520330008		479,459		479,459			
Anesthesiology -LBJ	2520310001		789,941		789,941		614,615	614,615
Anesthesiology Pedi CV	2520330010	300,000	3,804,190		3,504,190			
Contract-Harris County Jail	2514320003	2,695,225	2,695,225					
MSRDP - PBS Data Processing	2516330004		554,962		554,962			
MSRDP - PBS IDX Sys Support	2516330007		1,368,640		1,368,640			
MSRDP - PBS Administration	2516330017		11,582,986		11,582,986		1,170,708	1,170,708
Biochemistry Molecular Biolo	2524340001		90,000		90,000		370,515	370,515
MSRDP - Mgmt & Admin	2503330002	24,750	24,750					
MSRDP - Executive Director	2503330006		1,207,151		1,207,151		48,491	48,491

The University of Texas Health Science Center at Houston
 2009 - 2010 BUDGET
 DESIGNATED FUNDS

Run Date: 07/13/2009
 Run Time: 11:51:13

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MSRDP - General Group Reserve	2500330003	110,600	100,000			10,600	6,736,364	6,746,964
MSRDP - Medical School Reserve	2500330006		5,392		(793,820)	(799,212)	31,418,781	30,619,569
MSRDP - Development Fund	2501330002	290,748	295,899			(5,151)	5,151	
MSRDP - PBS Pro Fees Clring	2500330007	133,867,805	38,718,474		(95,149,331)		6,654,052	6,654,052
MSRDP - Dean's Developmt Fund	2500330009	1,000,000			(2,040,000)	(1,040,000)	1,040,000	
MSRDP-Development Office	2500330014		100,000		100,000			
MSRDP - Anesthesiology CV	2520330009	227,133	1,815,560		1,588,427			
MSRDP - PBS Server/Desktop Svc	2516330018		116,565		116,565			
MSRDP - Pediatrics-Well Baby	2576330006		24,500		24,500			
MS - Dean's Administration	2503330009	9,000	9,000					
Int Med - Geriatrics - MSRDP	2542330021		1,000		1,000			
OB-GYN-Central Admin M&O	2560330004		16,000		16,000			
OB GYN - IT	2560330005		51,755		51,755			
OB-GYN-HH - Residency	2560330006		174,400		174,400			
OB-GYN - General OB M&O	2560330007		9,000		9,000			
Ob Gyn - MFM M&O	2560330008		65,260		65,260			
Ob Gyn - Repro Endo M&O	2560330009		4,000		4,000			
MSRD - Pediatrics - Neurology	2576330043		30,000		30,000			
MSRDP - Clinical Research Degr	2576330044		337,000		137,000	(200,000)	200,000	
MSRDP - Pedi-Surg Subspecialty	2593330001	1,769,443	2,359,113		589,670			
Anesthesiology MSRDP Research	2520330007		756,117		756,117			
MSRDP - Ambulatory Surgery Ctr	2520330011		543,237		543,237			

The University of Texas Health Science Center at Houston
 2009 - 2010 BUDGET
 DESIGNATED FUNDS

Run Date: 07/13/2009
 Run Time: 11:51:13

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MSRDP - Liver Transplant Anest	2520330012		345,662		345,662			
Res.Reimb.3Rd Party Payor Adj.	2500330004				(2,098,500)	(2,098,500)	2,098,500	
MS - Departmental Compliance	2500330016		255,118		255,118			
Assoc Dean Clinical Bus Affrs	2503330010		220,106		220,106			
Pediatrics-Child-Assesmnt-Ctr	2576330011		5,000		5,000			
MSRDP - Internal Medicine	2542330004	8,107,016	12,289,893		4,182,877			
MSRDP - Surgery-Trauma Surgery	2592330014		3,447,038		3,447,038			
MHH - Ctr for Hlth Care Qual	2542330022	150,000	150,000					
Savitz Stroke Research Fund	2556330004		105,000		105,000		211,957	211,957
MSRDP- Dev Pedi Faculty Start	2576330045		14,913		14,913		200,803	200,803
MSRDP - Pediatric Surg-Plastic	2593330002	268,271	477,469		209,198			
MSRDP- Dept Pedi Surg-CV Surg	2593330003	1,285,641	1,704,826		419,185			
MSRDP - Pedi Surg-Neuro Surg	2593330004	878,602	1,124,517		245,915			
Pedi Surg Nurse Practitioners	2593330006	449,213	477,290		28,077			
Int Med - Hyperbaric Medicine	2542330028		1,000		1,000			
Surg-Ctr for Trans Injury Resch	2592330017		81,208		81,208			
MS - Sheikh Research Fund	2556330005		300,000		300,000		422,336	422,336
Neuro & Anat - WBP/HSF	2552330001	300,000	300,000				141,692	141,692
MS-Revenue Cycle Management	2503330011		605,463		605,463			
Radiology-Diagnostic Residency	2588330004		306,088		306,088			
Radiology-Diag & Imag Tech	2588330005		270,192		270,192			
Neurology - LBJ Patient Care	2556310001		36,234		36,234		46,218	46,218

The University of Texas Health Science Center at Houston
 2009 - 2010 BUDGET
 DESIGNATED FUNDS

Run Date: 07/13/2009
 Run Time: 11:51:13

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
EMS - LBJ Patient Care Revenue	2532310001		1,078,298		1,078,298		1,830,756	1,830,756
OB/Gyn - LBJ - Ctrl Admin M&O	2560310003		25,900		25,900			
ObGyn - LBJ - Residency	2560310004		149,780		149,780			
ObGyn -LBJ-Midwife M&O	2560310005		8,000		8,000			
MSRDP Pedi-Srg Subspecial LBJ	2593310001		23,479		23,479			
HCHD - Chief Of Staff	2514300002	404,530	404,530				1,275,649	1,275,649
HCHD - Transitional Residents	2514300003	27,437	27,437					
HCHD - EMS	2532300001	7,323,168	7,323,168				1,231,463	1,231,463
HCHD - Anesthesiology	2520300001	8,087,044	8,087,044					
HCHD - Dermatology	2528300001	149,355	149,355					
HCHD - Family Practice	2534300002	7,994,312	7,994,312					
HCHD - Internal Medicine	2542300001	8,052,786	8,052,786					
HCHD - Neurology	2556300001	374,963	374,963					
HCHD - Cardiothoracic & Vasc	2598300001	529,176	529,176					
HCHD - OB/Gyn	2560300001	2,695,920	2,695,920					
HCHD - Ophthalmology	2564300001	677,998	677,998					
HCHD - Otolaryngology	2568300001	518,308	518,308				139,253	139,253
HCHD - Pathology	2572300001	963,507	963,507					
HCHD - Physical Medicine	2580300001	96,639	96,639					
HCHD - Psychiatry	2584300001	186,111	186,111					
HCHD - Radiology	2588300001	5,902,942	5,902,942					
HCHD - Surgery General	2592300001	4,606,907	4,606,907					

The University of Texas Health Science Center at Houston
 2009 - 2010 BUDGET
 DESIGNATED FUNDS

Run Date: 07/13/2009
 Run Time: 11:51:13

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
HCHD - Orthopedic Surgery	2566300001	1,283,270	1,283,270					
HCHD-Pediatric Surgery	2593300001	644,745	644,745					
HCHD - Dean's Development Fund	2500300001	65,000	65,000				772,313	772,313
Surgery - LBJ Patient Care Rev	2592310002		473,518		473,518			
MSRDP - Dean's Office - GSBS	4870330002		12,230		12,230		23,299	23,299
Health Info - Dean's Office	5770330001		12,230		12,230			
MSRDP - Start Up Funds	5775330001		7			(7)	7	
MSRDP - Professional Services	9934330001	1,000,000	1,000,000				2,426,526	2,426,526
MSRDP-Ant.Salary Lapses-Inst S	1272340001		(146,586)			146,586		146,586
MSRDP Ant Sal Lapses-Instr	1272340003		(3,757,922)			3,757,922		3,757,922
Subtotal MSRDP		267,894,808	265,263,061		(2,934,509)	(302,762)	67,216,974	66,914,212

The University of Texas Health Science Center at Houston
 2009 - 2010 BUDGET
 DESIGNATED FUNDS

Run Date: 07/13/2009
 Run Time: 11:51:26

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DESIGNATED FUNDS								
TOTAL		<u>373,457,065</u>	<u>363,237,600</u>	<u>(5,379,034)</u>	<u>(1,223,561)</u>	<u>3,616,870</u>	<u>97,048,678</u>	<u>100,665,548</u>

The University of Texas Health Science Center at Houston
Medical Services, Research and Development Plan
Summary of Operations
Budget FY 2009 - 2010

Operating Revenues:		
Gross Patient Charges		\$ 595,694,036
Less: Discounts and Allowances		
Un-sponsored Charity Care		
Charity Care	(133,346,110)	
Contractual Allowances - Medicaid	(87,060,683)	
Total Un-sponsored Charity Care		(220,406,793)
Contractual Allowances		
Medicare	(81,559,204)	
Managed Care and Other Insurance	(125,970,577)	
Total Contractual Allowances		(207,529,781)
Other Unreimbursed Medical Charges		(22,040,679)
Bad Debt Expense		(22,636,373)
Total Discounts and Allowances		(472,613,626)
Net Patient Revenues		123,080,410
Contractual Revenues		143,036,012
Other Operating Revenues		1,667,787
Total Operating Revenues		267,784,209
Operating Expenses:		
Faculty Salaries		128,913,629
Staff Salaries		34,113,390
Resident Salaries		0
Fringe Benefits		28,293,897
Maintenance and Operations		32,056,321
Professional Liability Insurance		1,422,776
Travel		1,347,403
Official Functions		0
UTP Withhold		38,783,472
Other Operating Expenses		37,173
Total Operating Expenses		264,968,061
Operating Income (Loss)		2,816,148
Nonoperating Revenues (Expenses):		
Investment Income		100,000
Net Increase (Decrease) of Fair Value of Investments		0
Other Nonoperating Revenues		0
Other Nonoperating Expenses		0
Net Nonoperating Revenues (Expenses)		100,000
Income (Loss) Before Other Revenues, Expenses, Gains or Losses:		2,916,148
Transfers In (itemized if significant)		
Intra-fund transfer		0
Transfers Out (itemized if significant)		
Institutional Unfunded Items		(3,089,508)
Capital Outlay		(295,000)
Change in Net Assets		(468,360)
Net Assets - September 1, 2009		72,859,667
Restatements		
Net Assets - September 1, 2009 - As Restated		72,859,667
Net Assets - August 31, 2010		\$ 72,391,307

The University of Texas Health Science Center at Houston
Dental Services, Research and Development Plan
Summary of Operations
Budget FY 2009 - 2010

Operating Revenues:		
Gross Patient Charges		\$ 3,700,000
Less: Discounts and Allowances		
Un-sponsored Charity Care		
Charity Care	0	
Contractual Allowances - Medicaid	<u>0</u>	
Total Un-sponsored Charity Care		0
Contractual Allowances		
Medicare	0	
Managed Care and Other Insurance	<u>(1,346,809)</u>	
Total Contractual Allowances		(1,346,809)
Other Unreimbursed Medical Charges		(292,652)
Bad Debt Expense		<u>(186,214)</u>
Total Discounts and Allowances		<u>(1,825,675)</u>
Net Patient Revenues		1,874,325
Contractual Revenues		438,970
Other Operating Revenues		
Total Operating Revenues		<u><u>2,313,295</u></u>
Operating Expenses:		
Faculty Salaries		537,465
Staff Salaries		747,419
Resident Salaries		0
Fringe Benefits		216,641
Maintenance and Operations		725,147
Professional Liability Insurance		1,600
Travel		5,730
Official Functions		0
Other Operating Expenses		<u>0</u>
Total Operating Expenses		<u><u>2,234,002</u></u>
Operating Income (Loss)		<u><u>79,293</u></u>
Nonoperating Revenues (Expenses):		
Investment Income		0
Net Increase (Decrease) of Fair Value of Investments		0
Other Nonoperating Revenues		0
Other Nonoperating Expenses		<u>0</u>
Net Nonoperating Revenues (Expenses)		<u><u>0</u></u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses:		<u><u>79,293</u></u>
Transfers In (itemized if significant)		
Intra-fund transfer		0
Transfers Out (itemized if significant)		
Institutional Unfunded Items		(12,883)
Capital Outlay		<u>0</u>
Change in Net Assets		<u><u>66,410</u></u>
Net Assets - September 1, 2009		169,093
Restatements		<u>0</u>
Net Assets - September 1, 2009 - As Restated		169,093
Net Assets - August 31, 2010		<u><u>\$ 235,503</u></u>

**The University of Texas Health Science Center at Houston
FY 2009 - 2010 Budget
Summary of Designated Tuition**

Estimated Income

Medical Students	904 students @	\$ 1,725 per student	1,559,400
Dental Students	319 students @	\$ 3,725	1,188,275
Graduate School of Biomedical Sciences	11,446 SCH @	\$ 36	412,056
School of Health Information Sciences	1,329 SCH @	\$ 46	61,134
Dental Branch Dental Hygiene	2,470 SCH @	\$ 40	98,800
School of Public Health	9,126 SCH @	\$ 66	602,310
Nursing School Undergraduate Programs			
Resident	11,906 SCH @	\$ 99.00	942,955
Non-resident	658 SCH @	\$ 296.00	155,814
			155,814
Total - Estimated Income			\$ 5,020,745

Expenditures

Deferred Maintenance & Capital Repair	1220360007	1,209,493
Nursing Science Building Debt Service-commercial paper rate	1185360001	1,978,900
Institutional Equipment Fund	1272360003	1,343,161
School of Public Health	6703360004	108,500
Nursing School	7901360002	299,475
Dental School	3853360003	81,216
		81,216
Total Expenditures		\$ 5,020,745

FY 2009 - 2010 Ending Balance	-
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**Auxiliary
Enterprises Funds**

The University of Texas Health Science Center at Houston
 2009 - 2010 BUDGET
 AUXILIARY ENTERPRISES FUNDS

Run Date: 07/13/2009
 Run Time: 11:51:10

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Student Counseling Serv Fee	1328160001	72,600	72,600				112,537	112,537
Student Union	1330160001	51,000	51,000				44,475	44,475
Food Service	1332160001	39,696	39,696					
University Travel Service	1334160001		22,243			(22,243)	22,243	
VP, Auxiliary Enterprises	1300160001	1,158,787	604,745		216,000	770,042	449,239	1,219,281
Aux Capital Equip & Improvmnt	1300160002	94,809	94,809				15,014,566	15,014,566
Parking Validation	1318160001	724,220	700,220		(24,000)			
Parking Validation - UCT	1318160002	799,717	775,717		(24,000)		150,149	150,149
Shuttle Service	1319160001	155,117	155,117					
Recreation Center	1322160002	1,001,500	965,500		(36,000)		334,056	334,056
Bookstore - HSC	1304160001	90,200	90,200				54,416	54,416
Child Care Center	1306160001	1,073,100	1,073,100					
Health Care Center	1310160001	550,000	550,000				362,038	362,038
University Housing	1314160001	3,548,000	2,900,000		(48,000)	600,000		600,000
Mobility Program	1336160001	474,463	993,226			(518,763)	518,763	
Printing Services - MDA	1323160001	2,000,000	2,000,000					
Copy Services	1320160001	1,161,300	1,125,300		(36,000)			
Student Apartments	1314160002	2,308,000	902,637	(1,357,363)	(48,000)		89,285	89,285
UTHSC Professional Building	1300160005	5,617,243	4,672,525	(524,247)		420,471	1,331,151	1,751,622
UTHSC Professional Garage	1318160003	3,905,378	1,972,647	(224,677)		1,708,054	6,583,119	8,291,173
Prairie View A&M Garage Park	1318160004	571,497	571,497					
AE Inst Commitment Funding	1300160006		722,736		(437,000)	(1,159,736)	1,159,736	

The University of Texas Health Science Center at Houston
 2009 - 2010 BUDGET
 AUXILIARY ENTERPRISES FUNDS

Run Date: 07/13/2009
 Run Time: 11:51:20

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Food Service - Vending	1332160002	89,000	89,000				41,231	41,231
AUX ENT-Ant.Salary Lapses	1272160001		(76,758)			76,758		76,758
AUXILIARY ENTERPRISES FUNDS								
TOTAL		<u>25,485,627</u>	<u>21,067,757</u>	<u>(2,106,287)</u>	<u>(437,000)</u>	<u>1,874,583</u>	<u>26,267,004</u>	<u>28,141,587</u>

**Contracts and
Grants Funds**

The University of Texas Health Science Center at Houston
2009 - 2010 BUDGET

Run Date: 07/13/2009
Run Time: 11:51:13

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

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Fed C&G - Instruction - M S	02FD500001	1,784,737	1,784,737					
Fed C&G - Research - M S	02FD500002	66,796,581	66,796,581					
Fed C&G - Public Service - M S	02FD500003	3,903,103	3,903,103					
Fed C&G - Scholarships - MS	02FD500009	115,117	115,117					
State C&G - Instruction - M S	02ST520001	582,885	582,885					
State C&G - Research - MS	02ST520002	12,675,255	12,675,255					
State C&G - Public Srvc - MS	02ST520003	1,515,233	1,515,233					
State C&G - Acad Supt - MS	02ST520005	23,194	23,194					
State C&G - Scholarships - MS	02ST520009	33,967	33,967					
Subtotal Medical School		87,430,072	87,430,072					
Fed C&G - Instruction - D B	03FD500001	255,832	255,832					
Fed C&G - Research - DB	03FD500002	1,034,787	1,034,787					
Local C&G - Instruction - D B	03LC540001	1,097,771	1,097,771					
Subtotal Dental Branch		2,388,390	2,388,390					
Fed C&G - Instruction - GSBS	04FD500001	558,469	558,469					
State C&G - Research - GSBS	04ST520002	65,680	65,680					
State C&G - Student Srv - GSBS	04ST520006	710,189	710,189					
Subtotal Graduate School of Biomedical Sciences		1,334,338	1,334,338					
Fed C&G - Instruction - SHIS	05FD500001	16,513	16,513					

The University of Texas Health Science Center at Houston

2009 - 2010 BUDGET

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Transfers In (Out)

Run Date: 07/13/2009

Run Time: 11:51:13

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Fed C& G - Research - SHIS	05FD500002	1,380,967	1,380,967					
Fed C&G - Public Srv - SHIS	05FD500003	17,690	17,690					
Fed C&G - Scholarships - SHIS	05FD500009	228,311	228,311					
State C&G - Research - SHIS	05ST520002	1,967	1,967					
Subtotal School of Health Information Sciences		1,645,448	1,645,448					
Fed C&G - Instruction - S P H	06FD500001	3,213,009	3,213,009					
Fed C&G - Research - SPH	06FD500002	25,496,030	25,496,030					
Fed C&G - Public Srv - SPH	06FD500003	7,169	7,169					
Fed C&G - Scholarships - SPH	06FD500009	50,547	50,547					
State C&G - Research - SPH	06ST520002	226,952	226,952					
State C&G - Public Srv - SPH	06ST520003	25,643	25,643					
State C&G - Inst Supt - SPH	06ST520007	90,638	90,638					
Local C&G - Research - SPH	06LC540002	324,412	324,412					
Local C&G - Public Srv - SPH	06LC540003	15,466	15,466					
Subtotal School of Public Health		29,449,866	29,449,866					
Fed C&G - Instruction - S O N	07FD500001	581,212	581,212					
Fed C&G - Research - SON	07FD500002	1,032,393	1,032,393					
Fed C&G - Public Svc - SON	07FD500003	265,091	265,091					
State C&G - Instruction -S O N	07ST520001	311,099	311,099					
State C&G - Research - SON	07ST520002	8,770	8,770					

The University of Texas Health Science Center at Houston

Run Date: 07/13/2009

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RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
State C&G - Public Srv - SON	07ST520003	2,619	2,619					
Subtotal Nursing School		2,201,184	2,201,184					
Fed C&G - Inst Supt	01FD500001	347,102	347,102					
Fed C&G - Inst Supt	01FD500002	16,526,364	16,526,364					
Fed C&G - Institutional Supt	01FD500003	681,211	681,211					
Fed C&G - Institutional Supt	01FD500006	359,342	359,342					
Fed C&G - Institutional Supt	01FD500009	676,815	676,815					
State C&G - Institutional Supt	01ST520002	218,622	218,622					
State C&G - Institutional Supt	01ST520003	857,166	857,166					
State C&G - Institutional Supt	01ST520006	286,528	286,528					
State C&G - Institutional Supt	01ST520009	54,073	54,073					
Subtotal Institutional Support		20,007,223	20,007,223					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS								
TOTAL		144,456,521	144,456,521					
Federal Government			125,328,392					
State Government			17,690,480					
Other			1,437,649					
Summary Total			144,456,521					

Gift Funds

The University of Texas Health Science Center at Houston
 2009 - 2010 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 07/13/2009
 Run Time: 11:51:13

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	726,666	726,666					
Priv C&G - Research - M S	02PI560002	8,815,319	8,815,319					
Priv C&G - Public Srv - MS	02PI560003	61,374	61,374					
Priv C&G - Scholarships - MS	02PI560009	478,992	478,992					
Priv Gifts - Instruction - M S	02PG580001	357,478	282,815			74,663		74,663
Priv Gifts - Research - M S	02PG580002	3,259,654	2,578,840			680,814		680,814
Priv Gifts - Public Srv - MS	02PG580003	532,948	421,636			111,312		111,312
Priv Gifts - Acad Supt - MS	02PG580005	142,045	112,377			29,668		29,668
Priv Gifts - Student Srv - MS	02PG580006	12,686	10,036			2,650		2,650
Priv Gifts - Inst Supt - MS	02PG580007	54,310	42,967			11,343		11,343
Priv Gifts - Scholarships - MS	02PG580009	63,613	50,327			13,286		13,286
Endowments - Instruction - M S	02ED590001	677,227	612,321			64,906		64,906
Endowments - Research - M S	02ED590002	4,552,578	2,198,007			2,354,571		2,354,571
Endowments - Public Srv - MS	02ED590003	1,227	1,109			118		118
Endowments - Acad Supt - MS	02ED590005	65,512	59,233			6,279		6,279
Endowments - Inst Supt - MS	02ED590007	57,670	52,143			5,527		5,527
Endowments - Scholarships - MS	02ED590009	119,301	107,867			11,434		11,434
----- Subtotal Medical School		19,978,600	16,612,029			3,366,571		3,366,571

Priv C&G - Instruction - D B	03PI560001	525,911	525,911					
Priv C&G - Research - DB	03PI560002	264,420	264,420					
Priv C&G - Public Srv - DB	03PI560003	84,101	84,101					

The University of Texas Health Science Center at Houston
 2009 - 2010 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 07/13/2009
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv C&G - Scholarships - DB	03PI560009	14,998	14,998					
Priv Gifts - Instruction - D B	03PG580001	82,951	65,626			17,325		17,325
Priv Gifts - Research - DB	03PG580002	479,650	379,470			100,180		100,180
Priv Gifts - Public Srv - DB	03PG580003	152,366	120,543			31,823		31,823
Priv Gifts - Acad Supt - DB	03PG580005	20,519	16,233			4,286		4,286
Priv Gifts - Student Srv - DB	03PG580006	8,667	6,857			1,810		1,810
Priv Gifts - Inst Supt - DB	03PG580007	40,836	32,307			8,529		8,529
Priv Gifts - Scholarships - DB	03PG580009	107,757	85,251			22,506		22,506
Endowments - Instruction - D B	03ED590001	82,278	74,392			7,886		7,886
Endowments - Research - DB	03ED590002	3,246	2,935			311		311
Endowments - Acad Supt - DB	03ED590005	1,433	1,296			137		137
Endowments - Inst Supt - DB	03ED590007	1,141	1,032			109		109
Endowments - Scholarships - DB	03ED590009	72,811	65,833			6,978		6,978
Subtotal Dental Branch		1,943,085	1,741,205			201,880		201,880
Priv C&G - Scholarships - GSBS	04PI560009	118,387	118,387					
Priv Gifts - Instruction -GSBS	04PG580001	62,606	49,530			13,076		13,076
Priv Gifts - Research - GSBS	04PG580002	17,912	14,171			3,741		3,741
Priv Gifts - Acad Supt - GSBS	04PG580005	5,296	4,190			1,106		1,106
Priv Gifts - Student Srv -GSBS	04PG580006	4,313	3,412			901		901
Priv Gifts -Scholarships -GSBS	04PG580009	213,935	169,252			44,683		44,683
Endowments -Instruction -GSBS	04ED590001	1,717	1,552			165		165

The University of Texas Health Science Center at Houston
 2009 - 2010 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowments - Research - GSBS	04ED590002	23,946	21,651			2,295		2,295
Endowments -Scholarships -GSBS	04ED590009	48,833	44,153			4,680		4,680
Subtotal Graduate School of Biomedical Sciences		496,945	426,298			70,647		70,647
Priv C&G - Research - SHIS	05PI560002	636,348	636,348					
Priv Gifts - Research - SHIS	05PG580002	285,568	225,924			59,644		59,644
Priv Gifts - Public Srv - SHIS	05PG580003	81,215	64,252			16,963		16,963
Priv Gifts -Scholarships -SHIS	05PG580009	60,696	48,019			12,677		12,677
Endowments -Instruction - SHIS	05ED590001	3,843	3,475			368		368
Endowments - Research - SHIS	05ED590002	919	831			88		88
Endowments -Scholarships -SHIS	05ED590009	457	413			44		44
Subtotal School of Health Information Sciences		1,069,046	979,262			89,784		89,784
Priv C&G - Instruction - SPH	06PI560001	32,220	32,220					
Priv C&G - Research - SPH	06PI560002	3,434,831	3,434,831					
Priv C&G - Public Srv - SPH	06PI560003	54,977	54,977					
Priv C&G - Acad Supt - SPH	06PI560005	324,784	324,784					
Priv C&G - Scholarships - SPH	06PI560009	92,998	92,998					
Priv Gifts - Instruction - SPH	06PG580001	18,619	14,730			3,889		3,889
Priv Gifts - Research - SPH	06PG580002	916,395	724,996			191,399		191,399
Priv Gifts - Public Srv - SPH	06PG580003	298,178	235,900			62,278		62,278
Priv Gifts - Acad Supt - SPH	06PG580005	86,485	68,422			18,063		18,063

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 RESTRICTED CURRENT FUNDS - GIFTS

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv Gifts - Inst Supt - SPH	06PG580007	613,831	485,626			128,205		128,205
Priv Gifts - Scholarships -SPH	06PG580009	43,921	34,748			9,173		9,173
Endowments - Instruction - SPH	06ED590001	81,153	73,375			7,778		7,778
Endowments - Research - SPH	06ED590002	22,360	20,217			2,143		2,143
Endowments - Scholarships -SPH	06ED590009	118,262	106,928			11,334		11,334
Subtotal School of Public Health		6,139,014	5,704,752			434,262		434,262
Priv C&G - Instruction - S O N	07PI560001	24,717	24,717					
Priv C&G - Research - SON	07PI560002	203,804	203,804					
Priv C & G - Public Serv - SON	07PI560003	216,322	216,322					
Priv C&G - Scholarships - SON	07PI560009	5,464	5,464					
Priv Gifts - Instruction - SON	07PG580001	65,799	52,056			13,743		13,743
Priv Gifts - Research - SON	07PG580002	40,655	32,164			8,491		8,491
Priv Gifts - Public Srv - SON	07PG580003	191	151			40		40
Priv Gifts - Acad Supt - SON	07PG580005	407,295	322,227			85,068		85,068
Priv Gifts - Scholarships -SON	07PG580009	315,742	249,796			65,946		65,946
Endowments - Research - SON	07ED590002	169,052	152,850			16,202		16,202
Endowments - Inst Supt - SON	07ED590007	1,755	1,587			168		168
Endowments -Scholarships -SON	07ED590009	130,069	117,603			12,466		12,466
Subtotal Nursing School		1,580,865	1,378,741			202,124		202,124
Priv C&G - Public Srv - HCPC	09PI560003	10,088	10,088					

The University of Texas Health Science Center at Houston
 2009 - 2010 BUDGET

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RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv Gift - Research - HCPC	09PG580002	100,839	79,778			21,061		21,061
Priv Gifts - Public Srv - HCPC	09PG580003	12,897	10,203			2,694		2,694
Endowments - Hospitals - HCPC	09ED590004	67,230	60,787			6,443		6,443
Subtotal Harris County Psychiatric Center		191,054	160,856			30,198		30,198
Priv C&G - Institutional Supt	01PI560002	1,770,832	1,770,832					
Priv C&G - Institutional Supt	01PI560007	3,671	3,671					
Priv C&G - Institutional Supt	01PI560009	51,762	51,762					
Priv Gifts - Institutional Supt	01PG580001	381,981	302,200			79,781		79,781
Priv Gifts -Institutional Supt	01PG580002	3,846,657	3,043,241			803,416		803,416
Priv Gifts -Institutional Supt	01PG580005	68,731	54,376			14,355		14,355
Priv Gifts -Institutional Supt	01PG580007	4,845,880	3,801,766		(32,000)	1,012,114		1,012,114
Priv Gifts -Institutional Supt	01PG580008	599	474			125		125
Priv Gifts -Institutional Supt	01PG580009	199,459	157,800			41,659		41,659
Endowments -Institutional Supt	01ED590001	71,211	64,386			6,825		6,825
Endowments -Institutional Supt	01ED590002	401,157	362,710			38,447		38,447
Endowments -Institutional Supt	01ED590005	148	134			14		14
Endowments -Institutional Supt	01ED590007	46,459	42,006			4,453		4,453
Endowments -Institutional Supt	01ED590009	49,866	45,087			4,779		4,779
Subtotal Institutional Support		11,738,413	9,700,445		(32,000)	2,005,968		2,005,968
RESTRICTED CURRENT FUNDS - GIFTS								
TOTAL		43,137,022	36,703,588		(32,000)	6,401,434		6,401,434

The University of Texas Health Science Center at Houston
 2009 - 2010 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 07/13/2009
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
			4,295,913					
			17,952,986					
			14,454,689					
			<u>36,703,588</u>					

**Unexpended
Plant Funds**

The University of Texas Health Science Center at Houston
 2009 - 2010 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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