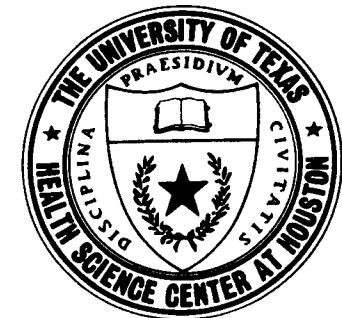


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# THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2017

Adopted by the U. T. System Board of Regents  
August 25, 2016

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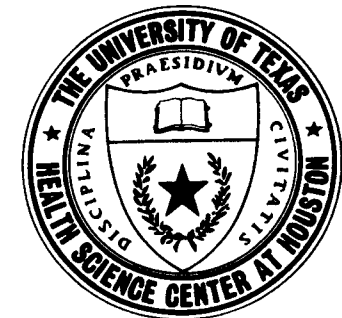
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# THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2017

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The University of Texas Health Science Center at Houston

TABLE OF CONTENTS

	PAGE
<b>I. Primary Budget</b>	
Budget Rules And Regulations .....	A. 1
All Funds Operating Budget Summary .....	B. 1
Summary of Educational And General Budget; Year To Year Comparison .....	C. 1
Summary of Faculty Salaries, Departmental Operating Expenses, And Instructional Administration .....	D. 1
Educational And General Funds .....	E. 1
Instruction .....	E. 1
Medical School .....	E. 1
School of Dentistry .....	E. 12
Graduate School Of Biomedical Sciences .....	E. 16
School of Biomedical Informatics.....	E. 17
School of Nursing .....	E. 19
School of Public Health .....	E. 23
Library .....	E. 28
Organized Activities .....	E. 30
Special Items - Instruction.....	E. 32
Research .....	E. 33
Research Enhancement .....	E. 33
Special Items - Research .....	E. 36
Public Service .....	E. 42
Health Care .....	E. 43
Dental Clinic Operations .....	E. 43
Harris County Psychiatric Center .....	E. 44
Special Items - Health Care .....	E. 53
Institutional Support .....	E. 58
Student Services .....	E. 64
Staff Benefits .....	E. 65
Staff Benefits.....	E. 65
Staff Benefits - HCPC.....	E. 67
Operation And Maintenance Of Plant .....	E. 70
Operation And Maintenance Of Plant .....	E. 70
Special Items - Operation Of Plant .....	E. 74
Scholarships And Fellowships .....	E. 76
Capital Projects .....	E. 77
Explanation for Capital Project Use .....	E. 80
Service Department Funds (Revolving Funds) .....	F. 1
Designated Funds .....	G. 1
Medical Services, Research and Development Plan Summary of Operations .....	G. 40
Dental Services, Research and Development Plan Summary of Operations .....	G. 41
Summary of Designated Tuition .....	G. 42
Auxiliary Enterprises Funds .....	H. 1
Restricted Current Funds - Contracts And Grants .....	I. 1
Restricted Current Funds - Gifts .....	J. 1
Plant Funds .....	K. 1
Alphabetical Index By Department .....	L. 1
Numerical Index by Budget Center .....	M. 1



# **Budget Rules and Procedures**





# THE UNIVERSITY OF TEXAS SYSTEM

## BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2017

### A. INITIAL BUDGET

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

## B. BUDGET AMENDMENTS

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

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

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

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

## C. OTHER CONSIDERATIONS

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

# THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2017

### Rules and Procedures

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





**All Funds  
Budget Summary**



The University of Texas Health Science Center at Houston

FY 2017 BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

<u>Fund Group</u>	<u>2015-2016 Budget</u>	<u>% of Budget</u>	<u>2016-2017 Budget</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Incr (Decr)</u>
Educational and General Funds	\$ 289,291,405	20.97%	\$ 297,559,980	19.86%	\$ 8,268,575	2.86%
Designated Funds	845,627,461	61.30%	939,091,205	62.66%	93,463,744	11.05%
Auxiliary Enterprises Funds	22,081,091	1.60%	24,796,234	1.65%	2,715,143	12.30%
Restricted Current Funds - Contracts and Grants	145,461,319	10.54%	157,575,714	10.52%	12,114,395	8.33%
Restricted Current Funds - Gifts and Endowments	63,754,588	4.62%	63,731,079	4.25%	(23,509)	-0.04%
Sub-Total	<u>\$ 1,366,215,864</u>	<u>99.03%</u>	<u>\$ 1,482,754,212</u>	<u>98.94%</u>	<u>\$ 116,538,348</u>	<u>8.53%</u>
Adjustments:						
Tuition Discounting	(1,111,490)	-0.08%	(1,310,958)	-0.09%	(199,468)	17.95%
Capital Outlay	(23,077,362)	-1.67%	(23,717,857)	-1.58%	(640,495)	2.78%
Debt Principal Transfers	(17,571,631)	-1.27%	(17,519,917)	-1.17%	51,714	-0.29%
Depreciation Expense	55,042,032	3.99%	58,519,423	3.90%	3,477,391	6.32%
TOTAL	<u>\$ 1,379,497,413</u>	<u>100.00%</u>	<u>\$ 1,498,724,903</u>	<u>100.00%</u>	<u>\$ 119,227,490</u>	<u>8.64%</u>

The University of Texas Health Science Center at Houston  
 Operating Budget  
 Fiscal Year Ending August 31, 2017

Adjusted FY 2016 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2017 Total Operating Budget
<b>Operating Revenues:</b>										
\$ 45,743,744	Tuition and Fees	24,937,714	23,709,433	2,116,000				50,763,147	(1,310,958)	49,452,189
168,414,801	Federal Sponsored Programs		35,774,911			121,503,663		157,278,574		157,278,574
16,665,832	State Sponsored Programs	1,094,196	1,915,389			35,141,259		38,150,844		38,150,844
398,541,336	Local and Private Sponsored Programs		416,190,230			28,368,025		444,558,255		444,558,255
22,646,662	Net Sales and Services of Educational Activities	7,600,000	15,397,021			1,500,000		24,497,021		24,497,021
67,590,500	Net Sales and Services of Hospital and Clinics	48,724,830	27,937,294					76,662,124		76,662,124
307,920,670	Net Professional Fees		344,702,557					344,702,557		344,702,557
27,384,503	Net Auxiliary Enterprises			30,999,819				30,999,819		30,999,819
59,112,236	Other Operating Revenues	38,500	58,278,096					58,316,596		58,316,596
<u>1,114,020,284</u>	<b>Total Operating Revenues</b>	<u>82,395,240</u>	<u>923,904,931</u>	<u>33,115,819</u>	<u>-</u>	<u>186,512,947</u>	<u>-</u>	<u>1,225,928,937</u>	<u>(1,310,958)</u>	<u>1,224,617,979</u>
<b>Operating Expenses:</b>										
617,285,821	Instruction	100,687,728	540,549,948			18,757,742		659,995,418	(1,652,525)	658,342,893
53,538,904	Academic Support	31,937,956	29,341,347			2,442,932		63,722,235	(1,668,500)	62,053,735
185,885,793	Research	24,511,152	16,295,713			158,874,087		199,680,952	(7,237,815)	192,443,137
34,664,403	Public Service	162,811	5,268,420			31,920,639		37,351,870	(45,063)	37,306,807
291,519,736	Hospitals and Clinics	57,984,639	276,697,570					334,682,209	(3,907,661)	330,774,548
61,095,518	Institutional Support	36,387,244	38,974,824			3,148,802		78,510,870	(6,862,161)	71,648,709
9,149,178	Student Services	2,484,855	6,500,410			1,153,579		10,138,844	(266,428)	9,872,416
37,102,054	Operation and Maintenance of Plant	24,570,939	13,952,070					38,523,009	(250,000)	38,273,009
7,096,430	Scholarships and Fellowships	82,845	3,437,752			5,009,012		8,529,609	(1,310,958)	7,218,651
16,221,638	Auxiliary Enterprises			19,790,953				19,790,953	(1,827,704)	17,963,249
55,042,032	Depreciation and Amortization							-	58,519,423	58,519,423
<u>1,368,601,507</u>	<b>Total Operating Expenses</b>	<u>278,810,169</u>	<u>931,018,054</u>	<u>19,790,953</u>	<u>-</u>	<u>221,306,793</u>	<u>-</u>	<u>1,450,925,969</u>	<u>33,490,608</u>	<u>1,484,416,577</u>
<u>(254,581,223)</u>	<b>Operating Surplus/Deficit</b>	<u>(196,414,929)</u>	<u>(7,113,123)</u>	<u>13,324,866</u>	<u>-</u>	<u>(34,793,846)</u>	<u>-</u>	<u>(224,997,032)</u>	<u>(34,801,566)</u>	<u>(259,798,598)</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
206,765,123	State Appropriations	214,955,014						214,955,014		214,955,014
600,000	Federal Sponsored Programs - Nonoperating					600,000		600,000		600,000
-	State Sponsored Programs - Nonoperating							-		-
29,284,312	Gifts in Support of Operations					27,087,003		27,087,003		27,087,003
32,071,032	Net Investment Income	2,135,159	17,233,714	1,251,267		12,344,528	451,433	33,416,101		33,416,101
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>268,720,467</u>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<u>217,090,173</u>	<u>17,233,714</u>	<u>1,251,267</u>	<u>-</u>	<u>40,031,531</u>	<u>451,433</u>	<u>276,058,118</u>	<u>-</u>	<u>276,058,118</u>
<b>Transfers and Other:</b>										
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(10,895,906)	Transfers for Debt Service - Interest	(7,523,811)	(4,156,150)	(2,628,365)				(14,308,326)		(14,308,326)
(17,571,631)	Transfers for Debt Service - Principal	(11,226,000)	(3,917,001)	(2,376,916)				(17,519,917)		(17,519,917)
606,000	Budget Transfers	(1,925,433)	4,521,823	(484,390)		(1,500,000)		612,000		612,000
<u>(27,861,537)</u>	<b>Total Transfers and Other</b>	<u>(20,675,244)</u>	<u>(3,551,328)</u>	<u>(5,489,671)</u>	<u>-</u>	<u>(1,500,000)</u>	<u>-</u>	<u>(31,216,243)</u>	<u>-</u>	<u>(31,216,243)</u>
<u>\$ (13,722,293)</u>	<b>Budget Surplus (Deficit)</b>	<u>-</u>	<u>6,569,263</u>	<u>9,086,462</u>	<u>-</u>	<u>3,737,685</u>	<u>451,433</u>	<u>19,844,843</u>	<u>(34,801,566)</u>	<u>(14,956,723)</u>
<u>\$ 1,382,740,751</u>	<b>Total Revenues and AUF Transfers</b>	<u>299,485,413</u>	<u>941,138,645</u>	<u>34,367,086</u>	<u>-</u>	<u>226,544,478</u>	<u>451,433</u>	<u>1,501,987,055</u>	<u>(1,310,958)</u>	<u>1,500,676,097</u>
<u>(1,379,497,413)</u>	<b>Total Expenses and Transfers for Interest</b>	<u>(286,333,980)</u>	<u>(935,174,204)</u>	<u>(22,419,318)</u>	<u>-</u>	<u>(221,306,793)</u>	<u>-</u>	<u>(1,465,234,295)</u>	<u>(33,490,608)</u>	<u>(1,498,724,903)</u>
<u>\$ 3,243,338</u>	<b>Excess (Deficiency) of Revenue over Expenses</b>	<u>13,151,433</u>	<u>5,964,441</u>	<u>11,947,768</u>	<u>-</u>	<u>5,237,685</u>	<u>451,433</u>	<u>36,752,760</u>	<u>(34,801,566)</u>	<u>1,951,194</u>

The University of Texas Health Science Center at Houston  
 Explanations of Adjustments to Operating Budget  
 Fiscal Year Ending August 31, 2017

	FY 2016	FY 2017
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>1,111,490</u>	<u>1,310,958</u>
Reduction of Scholarship Expense of:	<u>1,111,490</u>	<u>1,310,958</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	1,764,500	1,652,525
Academic Support	916,127	1,668,500
Research	5,750,000	7,237,815
Public Service	-	45,063
Hospitals and Clinics	3,678,218	3,907,661
Institutional Support	8,138,606	6,862,161
Student Services	225,169	266,428
Operation and Maintenance of Plant	1,276,324	250,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>1,328,418</u>	<u>1,827,704</u>
Total	<u>23,077,362</u>	<u>23,717,857</u>
3) Depreciation Expense	<u>55,042,032</u>	<u>58,519,423</u>
4) Transfers for Debt Service - Principal	<u>17,571,631</u>	<u>17,519,917</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,111,490)	(1,310,958)
Net (Increase) Decrease in Expenditures	<u>(30,853,180)</u>	<u>(33,490,608)</u>
Net Increase (Decrease) in Budget Surplus	<u>(31,964,670)</u>	<u>(34,801,566)</u>



**Educational and  
General Funds**





The University of Texas Health Science Center at Houston

**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

**Comparison of Adjusted 2016 with 2017 Budget**

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 166,678,689	\$ 166,926,864	\$ 248,175	0.1%
Transfer from Higher Education Group Insurance	22,197,576	23,789,140	1,591,564	7.2%
Benefits Paid By the State	17,888,858	18,051,354	162,496	0.9%
Trsfr from THECB - Rider 71 Tuition Rev Bond	0	6,187,656	6,187,656	-
<b>Subtotal - General Revenue</b>	<b>206,765,123</b>	<b>214,955,014</b>	<b>8,189,891</b>	<b>4.0%</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
Tuition	23,945,822	24,787,714	841,892	3.5%
Student Fees	130,000	150,000	20,000	15.4%
Interest on Time Deposits	2,010,159	2,135,159	125,000	6.2%
Interest on Time Deposits - UTHSCH	1,860,159	1,985,159	125,000	6.7%
Interest on Time Deposits - HCPC	150,000	150,000	0	0.0%
Other Income	338,500	288,500	(50,000)	(14.8%)
Other Income - UTHSCH	0	0	0	-
Other Income - HCPC	338,500	288,500	(50,000)	(14.8%)
Income from Patients	13,800,000	15,899,230	2,099,230	15.2%
Income From Patients - UTHSCH	6,800,000	7,600,000	800,000	11.8%
Income From Patients - HCPC	7,000,000	8,299,230	1,299,230	18.6%
Transfers of E&G Income	(1,876,841)	(1,925,433)	(48,592)	2.6%
Transfer for Texas Public Education Grants	(1,831,902)	(1,879,192)	(47,290)	2.6%
Transfer for Dental School Loans	(44,939)	(46,241)	(1,302)	2.9%
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>38,347,640</b>	<b>41,335,170</b>	<b>2,987,530</b>	<b>7.8%</b>
<b><u>OTHER SOURCES</u></b>				
Transfers from/to Other Funds	3,540,648	0	(3,540,648)	(100.0%)
Transfer from Other Funds	3,540,648	0	(3,540,648)	(100.0%)
H.C.P.C. Funding (U.T.H.S.C. - Houston)	39,684,056	40,175,600	491,544	1.2%
Texas Dept. of State Health Services	27,752,381	28,791,902	1,039,521	3.7%
Harris County (MHMRA)	3,491,609	3,491,609	0	0.0%
Other HCPC Contracts	8,440,066	7,892,089	(547,977)	(6.5%)
State/Federal Grants, Contracts and Transfers	953,938	1,094,196	140,258	14.7%
THECB - Nursing School Enhancement	953,938	1,094,196	140,258	14.7%

The University of Texas Health Science Center at Houston  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2016 with 2017 Budget**

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
<b>Subtotal - Other Sources</b>	<b>44,178,642</b>	<b>41,269,796</b>	<b>(2,908,846)</b>	<b>(6.6%)</b>
<b>TOTAL RESOURCES</b>	<b>\$ 289,291,405</b>	<b>\$ 297,559,980</b>	<b>\$ 8,268,575</b>	<b>2.9%</b>

The University of Texas Health Science Center at Houston  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b>INSTRUCTION AND ACADEMIC SUPPORT</b>				
<b>Medical School</b>	<b>36,859,747</b>	<b>37,943,134</b>	<b>1,083,387</b>	<b>2.9%</b>
Faculty Salaries	8,675,969	8,757,954	81,985	0.9%
Departmental Operating Expense	18,092,789	18,101,201	8,412	0.0%
Instructional Administration	10,089,695	11,083,694	993,999	9.9%
Family Practice Clerkship Program	1,294	285	(1,009)	(78.0%)
<b>Dental School/School of Dentistry</b>	<b>21,238,830</b>	<b>21,278,438</b>	<b>39,608</b>	<b>0.2%</b>
Faculty Salaries	13,228,130	13,789,810	561,680	4.2%
Departmental Operating Expense	5,713,590	5,378,791	(334,799)	(5.9%)
Instructional Administration	2,297,110	2,109,837	(187,273)	(8.2%)
<b>Graduate School of Biomedical Sciences</b>	<b>4,757,677</b>	<b>4,624,801</b>	<b>(132,876)</b>	<b>(2.8%)</b>
Faculty Salaries	0	0	0	-
Departmental Operating Expense	4,317,414	4,141,795	(175,619)	(4.1%)
Instructional Administration	440,263	483,006	42,743	9.7%
<b>School of Biomedical Informatics</b>	<b>1,962,285</b>	<b>2,431,580</b>	<b>469,295</b>	<b>23.9%</b>
Faculty Salaries	0	0	0	-
Departmental Operating Expense	948,949	973,837	24,888	2.6%
Instructional Administration	1,013,336	1,457,743	444,407	43.9%
<b>School of Nursing</b>	<b>11,922,772</b>	<b>12,092,001</b>	<b>169,229</b>	<b>1.4%</b>
Faculty Salaries	7,835,958	8,375,351	539,393	6.9%
Departmental Operating Expense	2,788,668	2,589,083	(199,585)	(7.2%)
Instructional Administration	1,298,146	1,127,567	(170,579)	(13.1%)
<b>School of Public Health</b>	<b>15,366,884</b>	<b>15,946,618</b>	<b>579,734</b>	<b>3.8%</b>
Faculty Salaries	8,608,091	6,906,529	(1,701,562)	(19.8%)
Departmental Operating Expense	4,582,275	5,706,368	1,124,093	24.5%
Instructional Administration	2,176,518	3,333,721	1,157,203	53.2%
<b>Library</b>	<b>3,438,183</b>	<b>566,311</b>	<b>(2,871,872)</b>	<b>(83.5%)</b>
<b>Organized Activities</b>	<b>1,937,459</b>	<b>1,809,823</b>	<b>(127,636)</b>	<b>(6.6%)</b>
<b>Special Items - Instructional Support</b>	<b>4,010,404</b>	<b>3,395,573</b>	<b>(614,831)</b>	<b>(15.3%)</b>
Improve Public Health	3,363,035	2,900,197	(462,838)	(13.8%)

The University of Texas Health Science Center at Houston  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
Regional Academic Health Center - Pub Health	647,369	495,376	(151,993)	(23.5%)
<b>Subtotal - Instruction and Academic Support</b>	<b>101,494,241</b>	<b>100,088,279</b>	<b>(1,405,962)</b>	<b>(1.4%)</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>4,264,402</b>	<b>3,251,935</b>	<b>(1,012,467)</b>	<b>(23.7%)</b>
<b>Special Items - Research</b>	<b>13,903,047</b>	<b>13,606,751</b>	<b>(296,296)</b>	<b>(2.1%)</b>
Biomedical Informatics (SBMI) Expansion	1,360,000	1,360,000	0	0.0%
Heart Disease and Stroke Research	4,180,000	4,180,000	0	0.0%
Biotechnology Program	760,000	463,704	(296,296)	(39.0%)
Worlds Greatest Scientist	1,603,047	1,603,047	0	0.0%
Psychiatric Sciences	6,000,000	6,000,000	0	0.0%
<b>Subtotal - Research</b>	<b>18,167,449</b>	<b>16,858,686</b>	<b>(1,308,763)</b>	<b>(7.2%)</b>
<b><u>PUBLIC SERVICE</u></b>				
<b>Public Service</b>	<b>122,610</b>	<b>125,035</b>	<b>2,425</b>	<b>2.0%</b>
<b>Subtotal - Public Service</b>	<b>122,610</b>	<b>125,035</b>	<b>2,425</b>	<b>2.0%</b>
<b><u>HEALTH CARE</u></b>				
<b>Patient Care Activities</b>	<b>42,550,678</b>	<b>44,702,090</b>	<b>2,151,412</b>	<b>5.1%</b>
Dental Clinic Operations	1,984,572	2,220,693	236,121	11.9%
Harris County Psychiatric Center	40,566,106	42,481,397	1,915,291	4.7%
<b>Special Items - Health Care</b>	<b>3,298,693</b>	<b>3,280,466</b>	<b>(18,227)</b>	<b>(0.6%)</b>
Harris County Hospital District	2,716,572	2,704,974	(11,598)	(0.4%)
Service Delivery - Valley Border	157,121	150,492	(6,629)	(4.2%)
Trauma Care - State Support	425,000	425,000	0	0.0%
<b>Subtotal - Health Care</b>	<b>45,849,371</b>	<b>47,982,556</b>	<b>2,133,185</b>	<b>4.7%</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	<b>30,215,898</b>	<b>33,470,908</b>	<b>3,255,010</b>	<b>10.8%</b>
<b>Subtotal - Institutional Support</b>	<b>30,215,898</b>	<b>33,470,908</b>	<b>3,255,010</b>	<b>10.8%</b>
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	<b>1,825,871</b>	<b>1,908,359</b>	<b>82,488</b>	<b>4.5%</b>
<b>Subtotal - Student Services</b>	<b>1,825,871</b>	<b>1,908,359</b>	<b>82,488</b>	<b>4.5%</b>
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	<b>54,925,359</b>	<b>56,040,382</b>	<b>1,115,023</b>	<b>2.0%</b>

The University of Texas Health Science Center at Houston  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2016 with 2017 Budget**

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
Old Age and Survivors Insurance	11,615,630	11,661,478	45,848	0.4%
Staff Group Insurance Premiums	26,549,129	26,987,388	438,259	1.7%
Longevity Pay	1,968,710	1,920,531	(48,179)	(2.4%)
Workers Compensation Insurance	137,357	141,996	4,639	3.4%
Retirement Contributions	12,288,979	12,476,098	187,119	1.5%
Unemployment Compensation Insurance	396,073	279,184	(116,889)	(29.5%)
Accrued Vacation and Sick Leave	1,969,481	2,573,707	604,226	30.7%
<b>Subtotal - Staff Benefits</b>	<b>54,925,359</b>	<b>56,040,382</b>	<b>1,115,023</b>	<b>2.0%</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>23,524,024</b>	<b>21,720,239</b>	<b>(1,803,785)</b>	<b>(7.7%)</b>
All Other Physical Plant Operations	10,883,243	9,708,727	(1,174,516)	(10.8%)
Utilities	12,640,781	12,011,512	(629,269)	(5.0%)
<b>Special Items - O&amp;M of Plant</b>	<b>12,557,418</b>	<b>18,749,811</b>	<b>6,192,393</b>	<b>49.3%</b>
Tuition Revenue Bond Retirement	12,557,418	18,749,811	6,192,393	49.3%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>36,081,442</b>	<b>40,470,050</b>	<b>4,388,608</b>	<b>12.2%</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
<b>Scholarships and Fellowships</b>	<b>82,845</b>	<b>82,845</b>	<b>0</b>	<b>0.0%</b>
Scholarships	82,845	82,845	0	0.0%
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>82,845</b>	<b>82,845</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 288,765,086</b>	<b>\$ 297,027,100</b>	<b>\$ 8,262,014</b>	<b>2.9%</b>
E & G Capital Projects	526,319	532,880	6,561	1.2%
<b>GRAND TOTAL</b>	<b>289,291,405</b>	<b>297,559,980</b>	<b>8,268,575</b>	<b>2.9%</b>
<b>Excess of Resources Over Estimated Expenditures</b>	<b>0</b>	<b>0</b>		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	0	0		
Operating Budget	0	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ 0</b>	<b>\$ 0</b>		

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

	2017 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
<b>BUDGETED EXPENDITURES</b>					
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>					
Medical School	\$ 37,943,134	\$ 35,570,790	\$ 2,372,344	\$	\$ 37,943,134
School of Dentistry	21,278,438	15,822,489	5,455,949		21,278,438
Graduate School of Biomedical Sciences	4,624,801	4,624,801			4,624,801
School of Biomedical Informatics	2,431,580	1,380,698	1,050,882		2,431,580
School of Nursing	12,092,001	9,816,520	1,181,285	1,094,196	12,092,001
School of Public Health	15,946,618	15,276,083	670,535		15,946,618
Library	566,311	566,311			566,311
Organized Activities	1,809,823	1,809,823			1,809,823
<b>Special Items - Instructional Support</b>					
Improve Public Health	2,900,197	2,900,197			2,900,197
Regional Academic Health Center - Pub Health	495,376	495,376			495,376
<b>Subtotal - Instruction and Academic Support</b>	<b>100,088,279</b>	<b>88,263,088</b>	<b>10,730,995</b>	<b>1,094,196</b>	<b>100,088,279</b>
<b><u>RESEARCH</u></b>					
Research Enhancement	3,251,935	3,251,935			3,251,935
Special Items - Research	13,606,751	13,606,751			13,606,751
Biomedical Informatics (SBMI) Expansion	1,360,000	1,360,000			1,360,000
Heart Disease and Stroke Research	4,180,000	4,180,000			4,180,000
Biotechnology Program	463,704	463,704			463,704
World's Greatest Scientist	1,603,047	1,603,047			1,603,047
Psychiatric Sciences	6,000,000	6,000,000			6,000,000
<b>Subtotal - Research</b>	<b>16,858,686</b>	<b>16,858,686</b>			<b>16,858,686</b>
<b><u>PUBLIC SERVICE</u></b>					
Public Service	125,035	125,035			125,035

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

	2017 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
<b>Subtotal - Public Service</b>	<b>125,035</b>	<b>125,035</b>			<b>125,035</b>
<b><u>HEALTH CARE</u></b>					
<b>Patient Care Activities</b>	<b>44,702,090</b>	<b>664,149</b>	<b>9,855,774</b>	<b>34,182,167</b>	<b>44,702,090</b>
Dental Clinic Operations	2,220,693	664,149	1,556,544		2,220,693
Harris County Psychiatric Center	42,481,397		8,299,230	34,182,167	42,481,397
<b>Special Items - Health Care</b>	<b>3,280,466</b>	<b>3,280,466</b>			<b>3,280,466</b>
Harris County Hospital District	2,704,974	2,704,974			2,704,974
Service Delivery - Valley Border	150,492	150,492			150,492
Trauma Care - State Support	425,000	425,000			425,000
<b>Subtotal - Health Care</b>	<b>47,982,556</b>	<b>3,944,615</b>	<b>9,855,774</b>	<b>34,182,167</b>	<b>47,982,556</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>					
<b>Institutional Support</b>	<b>33,470,908</b>	<b>23,840,927</b>	<b>7,595,751</b>	<b>2,034,230</b>	<b>33,470,908</b>
<b>Subtotal - Institutional Support</b>	<b>33,470,908</b>	<b>23,840,927</b>	<b>7,595,751</b>	<b>2,034,230</b>	<b>33,470,908</b>
<b><u>STUDENT SERVICES</u></b>					
Student Services	1,908,359	1,908,359			1,908,359
<b><u>STAFF BENEFITS</u></b>					
Staff Benefits	56,040,382	42,183,993	9,897,186	3,959,203	56,040,382
Old Age and Survivors Insurance	11,661,478	9,091,108	1,882,751	687,618	11,661,477
Staff Group Insurance Premiums	26,987,388	23,789,140	1,433,245	1,765,003	26,987,388
Longevity Pay	1,920,531		1,526,748	393,783	1,920,531
Worker's Compensation Insurance	141,996	116,798		25,199	141,997
Retirement Contributions	12,476,098	8,960,246	2,940,448	575,404	12,476,098
Unemployment Compensation Insurance	279,184	226,701		52,483	279,184
Accrued Vacation and Sick Leave	2,573,707		2,113,994	459,713	2,573,707
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>					
<b>Operation &amp; Maintenance of Plant</b>	<b>21,720,239</b>	<b>19,080,500</b>	<b>2,639,739</b>		<b>21,720,239</b>
All Other Physical Plant Operations	9,708,727	7,068,988	2,639,739		9,708,727
Utilities	12,011,512	12,011,512			12,011,512
<b>Special Items - Operation &amp; Maint of Plant</b>	<b>18,749,811</b>	<b>18,749,811</b>			<b>18,749,811</b>

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

	2017 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
Tuition Revenue Bond Retirement	18,749,811	18,749,811			18,749,811
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>40,470,050</b>	<b>37,830,311</b>	<b>2,639,739</b>		<b>40,470,050</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>					
<b>Scholarships and Fellowships</b>					
Scholarships	82,845		82,845		82,845
<b>TOTAL CURRENT OPERATING BUDGET</b>	<b>297,027,100</b>	<b>214,955,014</b>	<b>40,802,290</b>	<b>41,269,796</b>	<b>297,027,100</b>
<b>E&amp;G CAPITAL PROJECTS</b>	<b>532,880</b>		<b>532,880</b>		<b>532,880</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 297,559,980</b>	<b>\$ 214,955,014</b>	<b>\$ 41,335,170</b>	<b>\$ 41,269,796</b>	<b>\$ 297,559,980</b>



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

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

	2015-16				2016-17			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Medical School	36,859,747	8,675,969	18,094,083	10,089,695	37,943,134	8,757,954	18,101,486	11,083,694
School of Dentistry	21,238,830	13,228,130	5,713,590	2,297,110	21,278,438	13,789,810	5,378,791	2,109,837
Graduate School of Biomedical Sciences	4,757,677	-	4,317,414	440,263	4,624,801	-	4,141,795	483,006
School of Biomedical Informatics	1,962,285	-	948,949	1,013,336	2,431,580	-	973,837	1,457,743
School of Nursing	11,922,772	7,835,958	2,788,668	1,298,146	12,092,001	8,375,351	2,589,083	1,127,567
School of Public Health	15,366,884	8,608,091	4,582,275	2,176,518	15,946,618	6,906,529	5,706,368	3,333,721
<b>TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION</b>	<b>92,108,195</b>	<b>38,348,148</b>	<b>36,444,979</b>	<b>17,315,068</b>	<b>94,316,572</b>	<b>37,829,644</b>	<b>36,891,360</b>	<b>19,595,568</b>



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

Run Date: 06/09/2016  
Run Time: 09:02:53

INSTRUCTION  
Medical School

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Dean - General								
2501400001								
Faculty Salaries		38,948		38,948		38,948		38,948
A & P Salaries	1.0000	214,563		214,563	2.0000	941,840		941,840
Classified Salaries	2.5000	175,152		175,152	4.0000	248,992		248,992
Maintenance & Operation			542,481	542,481			61,222	61,222
Reserves			9,743	9,743			35,725	35,725
	3.5000	428,663	552,224	980,887	6.0000	1,229,780	96,947	1,326,727
MS - Student Affairs General								
2517400001								
A & P Salaries	2.3600	461,001		461,001	2.3600	476,365		476,365
Classified Salaries	6.0000	299,499		299,499	7.0000	371,240		371,240
Other Wages		44,000		44,000		76,000		76,000
Maintenance & Operation			415,488	415,488			481,373	481,373
Reserves			19,025	19,025			25,428	25,428
	8.3600	804,500	434,513	1,239,013	9.3600	923,605	506,801	1,430,406
MS - Management - General								
2503400001								
A & P Salaries	1.0000	205,965		205,965	1.0000	213,174		213,174
Classified Salaries	3.0000	212,855		212,855	2.7500	197,897		197,897
Maintenance & Operation			25,008	25,008			32,757	32,757
	4.0000	418,820	25,008	443,828	3.7500	411,071	32,757	443,828
MS - Mgmt-Info Services								
2503400002								
A & P Salaries	1.3700	241,119		241,119	1.3700	248,927		248,927
Classified Salaries	40.9400	2,729,767		2,729,767	42.9400	3,074,375		3,074,375
Maintenance & Operation			36,919	36,919			85,382	85,382
Reserves				0			189,429	189,429
	42.3100	2,970,886	36,919	3,007,805	44.3100	3,323,302	274,811	3,598,113
MS - Academic Affairs General								
2505400001								
Maintenance & Operation			39,805	39,805				0
			39,805	39,805				0
Educational Programs								
2506400001								
Faculty Salaries	0.1000	24,422		24,422	0.2000	27,590		27,590
A & P Salaries	1.9200	475,315		475,315	1.2500	347,803		347,803
Classified Salaries	6.8000	350,986		350,986	7.6000	410,478		410,478
Other Wages		13,378		13,378				0

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

Run Date: 06/09/2016  
Run Time: 09:02:53

INSTRUCTION  
Medical School

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation Reserves			12,419	12,419			92,756	92,756
							23,576	23,576
	8.8200	864,101	12,419	876,520	9.0500	785,871	116,332	902,203
MS - Faculty Affairs General 2502400001								
Faculty Salaries	0.3500	63,880		63,880				0
A & P Salaries				0	1.3500	177,679		177,679
Classified Salaries	3.0000	189,630		189,630	4.0000	156,845		156,845
Maintenance & Operation Reserves			59,794	59,794			6,298	6,298
			84,808	84,808			9,200	9,200
	3.3500	253,510	144,602	398,112	5.3500	334,524	15,498	350,022
Academic Support - Medical Sch 2500400002								
Maintenance & Operation			2,596,770	2,596,770			2,596,770	2,596,770
			2,596,770	2,596,770			2,596,770	2,596,770
MS - Admisssions General 2507400001								
Faculty Salaries				0		25,001		25,001
A & P Salaries	0.8100	164,260		164,260	0.8100	164,260		164,260
Classified Salaries	2.0000	79,569		79,569	1.9500	79,609		79,609
Maintenance & Operation Reserves			100,900	100,900			25,000	25,000
			5,976	5,976			8,066	8,066
	2.8100	243,829	106,876	350,705	2.7600	268,870	33,066	301,936
Diversity & Inclusion -State 2501400011								
A & P Salaries	1.3600	182,993		182,993	1.4000	188,780		188,780
Classified Salaries	0.9000	28,979		28,979	0.9000	29,848		29,848
Maintenance & Operation Reserves			66,528	66,528				0
			5,000	5,000			6,600	6,600
	2.2600	211,972	71,528	283,500	2.3000	218,628	6,600	225,228
Biochm & Molecular Biolo-Gen 2524400001								
Faculty Salaries	5.1600	865,189		865,189	8.4300	1,208,629		1,208,629
A & P Salaries	1.0000	106,000		106,000	1.5600	147,760		147,760
Classified Salaries	0.0500	3,390		3,390	5.6000	272,239		272,239
Other Wages		7,616		7,616		7,616		7,616
Maintenance & Operation Reserves				0			89,639	89,639
				0			3,364	3,364

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

Run Date: 06/09/2016  
Run Time: 09:02:53

INSTRUCTION  
Medical School

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	6.2100	982,195		982,195	15.5900	1,636,244	93,003	1,729,247
Microbiology And Molecular Gen 2548400001								
Faculty Salaries	9.5200	1,205,856		1,205,856	7.5500	988,913		988,913
A & P Salaries	1.0000	99,750		99,750	1.0000	102,743		102,743
Classified Salaries	6.4200	297,728		297,728				0
Other Wages				0		3,916		3,916
Maintenance & Operation			438	438				0
-----	16.9400	1,603,334	438	1,603,772	8.5500	1,095,572		1,095,572
Neurobiology And Anatomy 2552400001								
Faculty Salaries	10.3400	1,345,572		1,345,572	8.8200	1,154,102		1,154,102
A & P Salaries	0.7500	86,871		86,871	0.7500	84,000		84,000
Classified Salaries	8.7000	482,168		482,168	9.1500	537,259		537,259
Other Wages		75,090		75,090		30,773		30,773
Maintenance & Operation				0			169,988	169,988
-----	19.7900	1,989,701		1,989,701	18.7200	1,806,134	169,988	1,976,122
Neuroscience Research Center 2552400002								
Classified Salaries	0.6400	36,933		36,933	0.9200	38,685		38,685
Maintenance & Operation			4	4			2	2
-----	0.6400	36,933	4	36,937	0.9200	38,685	2	38,687
Integrative Biology 2538400001								
Faculty Salaries	11.1400	1,624,843		1,624,843	10.7000	1,556,447		1,556,447
A & P Salaries	1.0000	111,180		111,180	1.0000	114,515		114,515
Classified Salaries	8.5300	480,069		480,069	8.5800	523,122		523,122
Reserves			6,056	6,056			2,915	2,915
-----	20.6700	2,216,092	6,056	2,222,148	20.2800	2,194,084	2,915	2,196,999
Anesthesiology General 2520400001								
Faculty Salaries		30,001		30,001		30,000		30,000
Classified Salaries	1.0000	29,807		29,807	0.8000	29,600		29,600
Other Wages		894		894		3,659		3,659
Maintenance & Operation			9,330	9,330			3,399	3,399
Reserves			667	667				0
-----	1.0000	60,702	9,997	70,699	0.8000	63,259	3,399	66,658
Dermatology 2528400001								

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

Run Date: 06/09/2016  
Run Time: 09:02:53

INSTRUCTION  
Medical School

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
Classified Salaries	0.5700	26,540		26,540	0.2500	11,372		11,372
Maintenance & Operation			11,681	11,681			26,091	26,091
-----	-----	-----	-----	-----	-----	-----	-----	-----
	0.5700	26,540	11,681	38,221	0.2500	11,372	26,091	37,463
Internal Medicine - Administra 2542400001								
Faculty Salaries	0.3300	68,696		68,696				0
Classified Salaries	30.0900	1,495,669		1,495,669	34.2900	1,657,501		1,657,501
Maintenance & Operation			8	8				0
-----	-----	-----	-----	-----	-----	-----	-----	-----
	30.4200	1,564,365	8	1,564,373	34.2900	1,657,501		1,657,501
Internal Medicine - Graduate M 2542400002								
Maintenance & Operation			35,000	35,000				0
-----	-----	-----	-----	-----	-----	-----	-----	-----
			35,000	35,000				0
Internal Medicine - Endocrinol 2542400006								
Faculty Salaries	0.6900	89,488		89,488				0
Maintenance & Operation			1	1				0
-----	-----	-----	-----	-----	-----	-----	-----	-----
	0.6900	89,488	1	89,489				0
Neurology - State 2556400001								
Classified Salaries	6.4100	385,963		385,963	7.0000	260,334		260,334
Other Wages				0		6,508		6,508
Maintenance & Operation			20,296	20,296			696	696
-----	-----	-----	-----	-----	-----	-----	-----	-----
	6.4100	385,963	20,296	406,259	7.0000	266,842	696	267,538
Obstetrics, Gynecology And Rep 2560400002								
Faculty Salaries	2.7100	511,979		511,979	3.5500	481,829		481,829
Maintenance & Operation			210	210			25	25
-----	-----	-----	-----	-----	-----	-----	-----	-----
	2.7100	511,979	210	512,189	3.5500	481,829	25	481,854
Ob/Gyn Graduate Medical Educat 2560400003								
Classified Salaries	9.6600	488,123		488,123	9.6600	492,269		492,269
Other Wages		11,299		11,299		6,980		6,980
Maintenance & Operation			578	578			751	751
-----	-----	-----	-----	-----	-----	-----	-----	-----
	9.6600	499,422	578	500,000	9.6600	499,249	751	500,000
Ophthalmology 2564400002								

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

Run Date: 06/09/2016  
Run Time: 09:02:53

INSTRUCTION  
Medical School

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
Faculty Salaries	1.0000	121,243		121,243	1.0000	132,640		132,640
A & P Salaries	0.6000	53,468		53,468	0.4000	41,798		41,798
Classified Salaries	0.5000	21,488		21,488	2.0000	74,264		74,264
-----	-----	-----	-----	-----	-----	-----	-----	-----
	2.1000	196,199		196,199	3.4000	248,702		248,702
Ophthalmology - Sensory Scienc 2564400001								
Faculty Salaries	0.7500	103,920		103,920	1.5000	182,225		182,225
Maintenance & Operation			3,715	3,715			22,957	22,957
-----	-----	-----	-----	-----	-----	-----	-----	-----
	0.7500	103,920	3,715	107,635	1.5000	182,225	22,957	205,182
Pathology & Laboratory Medicin 2572400001								
Classified Salaries	11.5000	519,724		519,724	12.3700	593,034		593,034
Other Wages		10,267		10,267		6,382		6,382
Maintenance & Operation				0			4,284	4,284
Reserves			80,511	80,511				0
-----	-----	-----	-----	-----	-----	-----	-----	-----
	11.5000	529,991	80,511	610,502	12.3700	599,416	4,284	603,700
Pediatrics 2576400002								
Faculty Salaries	0.1500	109,796		109,796	0.9900	321,079		321,079
Classified Salaries	16.4000	867,022		867,022	17.0500	1,016,951		1,016,951
Other Wages		19,369		19,369		19,369		19,369
Reserves			17,902	17,902			7,080	7,080
-----	-----	-----	-----	-----	-----	-----	-----	-----
	16.5500	996,187	17,902	1,014,089	18.0400	1,357,399	7,080	1,364,479
Pediatrics Residency Program 2576400003								
Faculty Salaries	0.2500	22,500		22,500				0
Classified Salaries	2.0000	82,000		82,000				0
Maintenance & Operation			108,860	108,860				0
Reserves			1,640	1,640				0
-----	-----	-----	-----	-----	-----	-----	-----	-----
	2.2500	104,500	110,500	215,000				0
Children's Learning Institute 2576400004								
Classified Salaries	0.2500	8,500		8,500	0.1000	3,750		3,750
Other Wages		840		840		360		360
Maintenance & Operation			124	124				0
Reserves				0			150	150
-----	-----	-----	-----	-----	-----	-----	-----	-----
	0.2500	9,340	124	9,464	0.1000	4,110	150	4,260
Center for Clinical Research								

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

Run Date: 06/09/2016  
Run Time: 09:02:53

INSTRUCTION  
Medical School

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2576400001								
Faculty Salaries	3.3000	517,274		517,274	2.8300	486,058		486,058
A & P Salaries	1.1000	120,447		120,447	1.1000	121,768		121,768
Classified Salaries	3.3000	156,520		156,520	2.5000	133,080		133,080
Other Wages		2,544		2,544		3,264		3,264
Maintenance & Operation			33,000	33,000			45,227	45,227
Reserves			8,484	8,484			48,978	48,978
	7.7000	796,785	41,484	838,269	6.4300	744,170	94,205	838,375
Psychiatry & Behavioral Scienc								
2584400002								
Faculty Salaries	1.5700	423,780		423,780	1.6700	427,239		427,239
Classified Salaries	5.2200	263,361		263,361	8.1700	425,672		425,672
Other Wages		187,257		187,257				0
Maintenance & Operation				0			8,748	8,748
	6.7900	874,398		874,398	9.8400	852,911	8,748	861,659
Radiology								
2588400001								
Faculty Salaries	0.9200	139,044		139,044	0.4000	124,459		124,459
Other Wages		483		483				0
Reserves				0			13	13
	0.9200	139,527		139,527	0.4000	124,459	13	124,472
Surgery - General								
2592400002								
Faculty Salaries	0.5300	139,543		139,543	0.4900	138,521		138,521
A & P Salaries	0.8300	115,910		115,910	0.8000	118,424		118,424
Classified Salaries	8.2100	395,163		395,163	7.6100	378,935		378,935
Other Wages		13,965		13,965		10,632		10,632
Maintenance & Operation			50	50			821	821
	9.5700	664,581	50	664,631	8.9000	646,512	821	647,333
Surgery - Emergency Medical Sv								
2532400001								
Classified Salaries	1.6800	90,999		90,999	1.0800	90,506		90,506
Other Wages		1,982		1,982		1,911		1,911
Reserves			3,747	3,747			2,745	2,745
	1.6800	92,981	3,747	96,728	1.0800	92,417	2,745	95,162
Orthopedic Surgery								
2566400001								
Classified Salaries				0	13.3900	781,812		781,812
Maintenance & Operation				0			21,008	21,008



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

Run Date: 06/09/2016  
 Run Time: 09:02:53

INSTRUCTION  
 Medical School

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
				0	13.3900	781,812	21,008	802,820
Physical Medicine And Rehab 2580400001								
Faculty Salaries	0.5400	98,010		98,010				0
Classified Salaries	1.2500	59,863		59,863	0.1600	11,866		11,866
Other Wages		2,098		2,098				0
Maintenance & Operation			87,141	87,141			1,033	1,033
	1.7900	159,971	87,141	247,112	0.1600	11,866	1,033	12,899
Family Practice 2534400002								
Faculty Salaries	3.9800	677,744		677,744	2.6300	476,077		476,077
Maintenance & Operation			1,230	1,230			218	218
	3.9800	677,744	1,230	678,974	2.6300	476,077	218	476,295
Pediatrics Chair Research 2576400006								
Faculty Salaries	0.3000	27,000		27,000				0
Maintenance & Operation			3,000	3,000				0
	0.3000	27,000	3,000	30,000				0
Pediatric Surgery Subspecialty 2593400001								
Classified Salaries	1.5000	92,000		92,000				0
Other Wages		100,000		100,000				0
Maintenance & Operation			208,000	208,000				0
Travel			50,000	50,000				0
	1.5000	192,000	258,000	450,000				0
ACTAT-Main 2545400001								
A & P Salaries	0.5000	83,933		83,933	0.5000	65,625		65,625
Classified Salaries	1.6500	84,897		84,897	1.6500	80,681		80,681
Other Wages		4,421		4,421				0
Maintenance & Operation			3,820	3,820			2,243	2,243
	2.1500	173,251	3,820	177,071	2.1500	146,306	2,243	148,549
ACTAT-EP Heart 2545400002								
A & P Salaries				0	0.5000	65,625		65,625
Classified Salaries	0.9000	81,300		81,300	0.6500	30,926		30,926
Other Wages		2,439		2,439				0
Maintenance & Operation			27,766	27,766				0

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

Run Date: 06/09/2016  
Run Time: 09:02:53

INSTRUCTION  
Medical School

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Research Office	0.9000	83,739	27,766	111,505	1.1500	96,551		96,551
2501400009								
Faculty Salaries	0.1000	32,131		32,131	0.1000	22,132		22,132
Classified Salaries	0.6500	41,162		41,162	0.6500	42,397		42,397
Maintenance & Operation			273,949	273,949			1,734	1,734
Travel			2,400	2,400				0
Reserves				0			1,936	1,936
	0.7500	73,293	276,349	349,642	0.7500	64,529	3,670	68,199
Research Ofc - Trainee Affairs								
2501400010								
Classified Salaries	2.0000	99,008		99,008	2.0000	102,474		102,474
Maintenance & Operation			14,264	14,264			7,589	7,589
Reserves			2,971	2,971			3,062	3,062
	2.0000	99,008	17,235	116,243	2.0000	102,474	10,651	113,125
MS - Finance								
2503400008								
Classified Salaries	6.5000	252,729		252,729	6.0000	253,800		253,800
Other Wages				0		25,000		25,000
Maintenance & Operation			32,271	32,271			31,200	31,200
	6.5000	252,729	32,271	285,000	6.0000	278,800	31,200	310,000
MS - Administration								
2503400009								
A & P Salaries	2.0000	328,568		328,568	3.0000	459,912		459,912
Classified Salaries	5.0000	274,471		274,471	5.0000	281,476		281,476
Other Wages		780		780		780		780
Maintenance & Operation			49,149	49,149			10,884	10,884
Reserves			15,096	15,096			22,242	22,242
	7.0000	603,819	64,245	668,064	8.0000	742,168	33,126	775,294
MS - Office of Communications								
2503400010								
A & P Salaries	1.0000	102,000		102,000	1.0000	106,080		106,080
Classified Salaries	2.6700	157,391		157,391	2.3500	153,387		153,387
Other Wages		3,840		3,840		4,560		4,560
Maintenance & Operation			1,490	1,490			6,500	6,500
Reserves			6,482	6,482			7,176	7,176
	3.6700	263,231	7,972	271,203	3.3500	264,027	13,676	277,703
MS - Development Office								

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

Run Date: 06/09/2016  
Run Time: 09:02:53

INSTRUCTION  
Medical School

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2509400002								
Faculty Salaries		50,000		50,000				0
A & P Salaries	2.0000	226,600		226,600				0
Classified Salaries	1.5000	63,657		63,657				0
Maintenance & Operation			99,564	99,564				0
Reserves			352,309	352,309				0
	3.5000	340,257	451,873	792,130				0
Curriculum Revision								
2518400001								
Faculty Salaries	0.1900	50,251		50,251	2.7500	640,198		640,198
A & P Salaries	1.5300	228,885		228,885	1.6300	246,946		246,946
Classified Salaries	1.2500	69,969		69,969	2.2500	124,934		124,934
Maintenance & Operation			685,462	685,462			78,376	78,376
Reserves			2,500	2,500			2,500	2,500
	2.9700	349,105	687,962	1,037,067	6.6300	1,012,078	80,876	1,092,954
MS - Admin - Instruction-Gnrl								
2500400001								
A & P Salaries	1.4200	132,228		132,228	1.4200	134,745		134,745
Classified Salaries	0.9500	45,032		45,032	0.9500	49,822		49,822
Other Wages		20,000		20,000	7.0000	20,000		20,000
Maintenance & Operation			16,617	16,617			9,973	9,973
Reserves			6,200	6,200			5,537	5,537
	2.3700	197,260	22,817	220,077	9.3700	204,567	15,510	220,077
MS - Research Training generl								
2513400001								
A & P Salaries	0.1900	24,952		24,952	0.1900	24,952		24,952
Classified Salaries	1.0000	53,778		53,778	1.0000	66,000		66,000
Other Wages		31,259		31,259		75,500		75,500
Maintenance & Operation			16,253	16,253			117,260	117,260
Reserves			2,200	2,200			2,730	2,730
	1.1900	109,989	18,453	128,442	1.1900	166,452	119,990	286,442
Med School MD/PhD Program								
2506400007								
Faculty Salaries		50,001		50,001		50,000		50,000
Classified Salaries	0.5000	36,857		36,857	8.5000	501,779		501,779
Maintenance & Operation			457,686	457,686			29,428	29,428
	0.5000	86,858	457,686	544,544	8.5000	551,779	29,428	581,207
Medical School Reserves								
2500400004								

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

Run Date: 06/09/2016  
Run Time: 09:02:53

INSTRUCTION  
Medical School

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			839,606	839,606			1,165,423	1,165,423
			839,606	839,606			1,165,423	1,165,423
MS-Admin-Instr Conf. Operation 2500400005								
Classified Salaries	4.0000	176,275		176,275	4.0000	183,902		183,902
Other Wages		17,086		17,086		16,799		16,799
Maintenance & Operation			13,828	13,828			9,138	9,138
Reserves			4,407	4,407			46,769	46,769
	4.0000	193,361	18,235	211,596	4.0000	200,701	55,907	256,608
Graduate Student Education Com 2500400008								
Classified Salaries	0.4500	26,165		26,165	0.4500	26,904		26,904
Maintenance & Operation			70,914	70,914			16,236	16,236
	0.4500	26,165	70,914	97,079	0.4500	26,904	16,236	43,140
Health & Human Spirit-General 2501400003								
Classified Salaries	0.3000	12,579		12,579	0.2900	12,610		12,610
Reserves			323	323			292	292
	0.3000	12,579	323	12,902	0.2900	12,610	292	12,902
MS - Surgical Skills Center 2506400011								
Faculty Salaries	0.7500	178,577		178,577	0.7500	178,577		178,577
Classified Salaries	4.0000	196,605		196,605	4.0000	231,461		231,461
Maintenance & Operation			214,248	214,248			174,892	174,892
Reserves			7,500	7,500			50,000	50,000
	4.7500	375,182	221,748	596,930	4.7500	410,038	224,892	634,930
MS -Graduate Medical Education 2506400010								
Classified Salaries	2.0000	111,681		111,681	2.0000	114,491		114,491
Maintenance & Operation			3,780,934	3,780,934			4,169,752	4,169,752
	2.0000	111,681	3,780,934	3,892,615	2.0000	114,491	4,169,752	4,284,243
Family Practice - Clerkship 2534400003								
Faculty Salaries	0.3800	66,281		66,281	0.3800	67,290		67,290
Maintenance & Operation			1,294	1,294			285	285
	0.3800	66,281	1,294	67,575	0.3800	67,290	285	67,575

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

Run Date: 06/09/2016  
 Run Time: 09:02:53

INSTRUCTION  
 Medical School

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Medical School								
SubTotal Faculty Salaries	55.0500	8,675,969	0	8,675,969	54.7400	8,757,954	0	8,757,954
SubTotal A & P Salaries	24.7400	3,766,008	0	3,766,008	26.3900	4,593,721	0	4,593,721
SubTotal Classified Salaries	224.3400	12,133,023	0	12,133,023	253.5600	14,158,579	0	14,158,579
SubTotal Other Wages	0.0000	570,907	0	570,907	7.0000	320,009	0	320,009
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	11,005,474	11,005,474	0.0000	0	9,607,358	9,607,358
SubTotal Travel	0.0000	0	52,400	52,400	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	655,966	655,966	0.0000	0	505,513	505,513
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	304.1300	25,145,907	11,713,840	36,859,747	341.6900	27,830,263	10,112,871	37,943,134

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

Run Date: 06/09/2016  
Run Time: 09:02:53

INSTRUCTION  
School of Dentistry

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Dean - Dental Branch								
3800400001								
Faculty Salaries	1.0000	86,702		86,702	1.0000	89,669		89,669
A & P Salaries	6.0000	974,321		974,321	5.0000	834,031		834,031
Classified Salaries	11.2000	539,367		539,367	8.2700	441,738		441,738
Other Wages		31,813		31,813				0
Maintenance & Operation				0			58,604	58,604
	18.2000	1,632,203		1,632,203	14.2700	1,365,438	58,604	1,424,042
-----								
Academic Affairs								
3803400001								
A & P Salaries	1.0000	158,000		158,000	1.0000	138,000		138,000
Classified Salaries	4.0000	178,561		178,561	4.0000	191,199		191,199
Maintenance & Operation			25,000	25,000			25,000	25,000
	5.0000	336,561	25,000	361,561	5.0000	329,199	25,000	354,199
-----								
Office Of Student Affairs-Gnrl								
3809400001								
A & P Salaries	2.0000	228,810		228,810	2.0000	219,555		219,555
Classified Salaries	4.0000	161,238		161,238	5.0000	193,710		193,710
Maintenance & Operation				0			8,000	8,000
	6.0000	390,048		390,048	7.0000	413,265	8,000	421,265
-----								
Biomedical Sciences								
3827400002								
Faculty Salaries	14.7500	1,617,097		1,617,097	14.3500	1,614,299		1,614,299
Classified Salaries	1.5000	57,954		57,954	1.5000	60,446		60,446
Maintenance & Operation			34,000	34,000				0
	16.2500	1,675,051	34,000	1,709,051	15.8500	1,674,745		1,674,745
-----								
FIP - Endodontics								
3854400002								
Maintenance & Operation				0			12,000	12,000
				0			12,000	12,000
-----								
Diagnostic Sciences								
3850400001								
Faculty Salaries	5.6000	612,054		612,054	6.5200	704,486		704,486
Classified Salaries	6.1500	300,806		300,806	6.1500	295,374		295,374
Maintenance & Operation			30,000	30,000				0
	11.7500	912,860	30,000	942,860	12.6700	999,860		999,860
-----								
Gnrl Practice Residency Prg								
3845400007								

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

Run Date: 06/09/2016  
Run Time: 09:02:53

INSTRUCTION  
School of Dentistry

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
Classified Salaries	17.0000	478,451		478,451	24.0000	836,951		836,951
Other Wages		60,000		60,000				0
Maintenance & Operation				0			250,000	250,000
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	17.0000	538,451		538,451	24.0000	836,951	250,000	1,086,951
Orthodontics								
3836400004								
Faculty Salaries	5.7800	625,745		625,745	6.2100	633,013		633,013
Classified Salaries	12.5000	337,128		337,128	11.5000	323,445		323,445
Maintenance & Operation			40,000	40,000				0
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	18.2800	962,873	40,000	1,002,873	17.7100	956,458		956,458
Prosthodontics								
3842400001								
Faculty Salaries	20.2000	2,109,063		2,109,063	19.2000	1,994,646		1,994,646
Classified Salaries	5.0000	169,663		169,663	7.0000	255,220		255,220
Other Wages		99,218		99,218				0
Maintenance & Operation			30,000	30,000				0
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	25.2000	2,377,944	30,000	2,407,944	26.2000	2,249,866		2,249,866
General Practice & Dental P H								
3845400001								
Faculty Salaries	37.2800	3,588,678		3,588,678	36.0900	3,583,456		3,583,456
Classified Salaries	5.0000	266,713		266,713	4.0000	199,066		199,066
Other Wages		141,147		141,147				0
Maintenance & Operation			40,000	40,000				0
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	42.2800	3,996,538	40,000	4,036,538	40.0900	3,782,522		3,782,522
Oral Maxillofacial Surgery								
3833400001								
Faculty Salaries	3.4200	677,669		677,669	3.0800	588,919		588,919
Classified Salaries	3.0000	149,284		149,284	3.0000	152,024		152,024
Maintenance & Operation			10,000	10,000				0
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	6.4200	826,953	10,000	836,953	6.0800	740,943		740,943
Pediatric Dentistry								
3839400001								
Faculty Salaries	8.3400	941,543		941,543	11.1400	1,216,782		1,216,782
Classified Salaries	3.0000	112,180		112,180	2.5000	103,868		103,868
Maintenance & Operation			12,000	12,000				0
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	11.3400	1,053,723	12,000	1,065,723	13.6400	1,320,650		1,320,650
Instructional Program								
3800400003								

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

Run Date: 06/09/2016  
Run Time: 09:02:53

INSTRUCTION  
School of Dentistry

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Other Wages		116,292		116,292		485,000		485,000
Reserves			668,710	668,710				0
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		116,292	668,710	785,002		485,000		485,000
Research Office								
3815400001								
Faculty Salaries	1.1000	76,612		76,612	1.3500	114,112		114,112
A & P Salaries	0.4600	127,786		127,786	0.4600	127,786		127,786
Classified Salaries	15.5800	646,808		646,808	7.7000	378,415		378,415
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	17.1400	851,206		851,206	9.5100	620,313		620,313
Pediatric Residency								
3839400004								
Faculty Salaries		10,001		10,001		15,000		15,000
Classified Salaries	16.6000	516,175		516,175	16.6000	535,915		535,915
Maintenance & Operation			220,000	220,000			220,000	220,000
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	16.6000	526,176	220,000	746,176	16.6000	550,915	220,000	770,915
Periodontics								
3853400001								
Faculty Salaries	20.0300	1,822,243		1,822,243	23.3000	2,106,663		2,106,663
Classified Salaries	7.5000	287,775		287,775	7.5000	295,648		295,648
Other Wages		12,000		12,000				0
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	27.5300	2,122,018		2,122,018	30.8000	2,402,311		2,402,311
Endodontics								
3854400001								
Faculty Salaries	8.6000	1,060,723		1,060,723	9.5000	1,128,765		1,128,765
Classified Salaries	4.0000	148,247		148,247	6.0000	208,921		208,921
Maintenance & Operation			12,000	12,000				0
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	12.6000	1,208,970	12,000	1,220,970	15.5000	1,337,686		1,337,686
Faculty Incentive Plan-Diag Sc								
3850400002								
Maintenance & Operation				0			30,000	30,000
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				0			30,000	30,000
Oral Maxillofacial Surgery FIP								
3833400002								
Maintenance & Operation				0			10,000	10,000
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				0			10,000	10,000
Prosthodontics-Outpatient Lab								
3842400003								



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

Run Date: 06/09/2016  
Run Time: 09:02:53

INSTRUCTION

School of Dentistry

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	7.0000	282,338		282,338	7.0000	296,712		296,712
Maintenance & Operation			306,915	306,915			250,000	250,000
	7.0000	282,338	306,915	589,253	7.0000	296,712	250,000	546,712
Learning Tech Advisory Team 3839400002								
Maintenance & Operation				0			12,000	12,000
				0			12,000	12,000
Restorative Dentistry & Biomat 3845400002								
Maintenance & Operation				0			40,000	40,000
				0			40,000	40,000
School of Dentistry								
SubTotal Faculty Salaries	126.1000	13,228,130	0	13,228,130	131.7400	13,789,810	0	13,789,810
SubTotal A & P Salaries	9.4600	1,488,917	0	1,488,917	8.4600	1,319,372	0	1,319,372
SubTotal Classified Salaries	123.0300	4,632,688	0	4,632,688	121.7200	4,768,652	0	4,768,652
SubTotal Other Wages	0.0000	460,470	0	460,470	0.0000	485,000	0	485,000
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	759,915	759,915	0.0000	0	915,604	915,604
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	668,710	668,710	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	258.5900	19,810,205	1,428,625	21,238,830	261.9200	20,362,834	915,604	21,278,438

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

Run Date: 06/09/2016  
Run Time: 09:02:53

INSTRUCTION

Graduate School of Biomedical Sciences

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - GSBS								
4870400001								
A & P Salaries	2.3900	385,140		385,140	3.3900	483,006		483,006
Maintenance & Operation			55,123	55,123				0
	2.3900	385,140	55,123	440,263	3.3900	483,006		483,006
General Instruction								
4870400002								
Classified Salaries	17.1600	978,371		978,371	19.1600	1,082,292		1,082,292
Maintenance & Operation			86,445	86,445				0
	17.1600	978,371	86,445	1,064,816	19.1600	1,082,292		1,082,292
Student Stipends And Assistant								
4870400003								
Classified Salaries	49.6100	2,590,525		2,590,525	52.9700	2,972,515		2,972,515
Other Wages		645,792		645,792				0
Maintenance & Operation			16,281	16,281			28,988	28,988
	49.6100	3,236,317	16,281	3,252,598	52.9700	2,972,515	28,988	3,001,503
GSBS-Student Emergency Assist								
4870400006								
Classified Salaries				0	1.0000	58,000		58,000
				0	1.0000	58,000		58,000
Graduate School of Biomedical Sciences								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	2.3900	385,140	0	385,140	3.3900	483,006	0	483,006
SubTotal Classified Salaries	66.7700	3,568,896	0	3,568,896	73.1300	4,112,807	0	4,112,807
SubTotal Other Wages	0.0000	645,792	0	645,792	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	157,849	157,849	0.0000	0	28,988	28,988
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	69.1600	4,599,828	157,849	4,757,677	76.5200	4,595,813	28,988	4,624,801

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

Run Date: 06/09/2016  
Run Time: 09:02:53

INSTRUCTION  
School of Biomedical Informatics

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Dean - Biomedical Informatics								
5770400001								
A & P Salaries	1.0000	128,337		128,337	2.0000	244,758		244,758
Classified Salaries	8.0000	432,851		432,851	10.0000	552,539		552,539
Other Wages		16,097		16,097		23,919		23,919
	9.0000	577,285		577,285	12.0000	821,216		821,216
-----								
Office of Academic Affairs - S								
5770400005								
A & P Salaries	2.0000	175,175		175,175	1.5300	137,612		137,612
Classified Salaries	4.5000	243,785		243,785	8.6800	480,376		480,376
Other Wages		17,091		17,091		18,539		18,539
	6.5000	436,051		436,051	10.2100	636,527		636,527
-----								
Faculty Incentive Pool - SBMI								
5770400002								
Other Wages		447,772		447,772		562,957		562,957
		447,772		447,772		562,957		562,957
-----								
IT Support Services								
5770400003								
Classified Salaries	2.4500	163,761		163,761	2.8500	157,594		157,594
Other Wages		4,715		4,715		4,728		4,728
	2.4500	168,476		168,476	2.8500	162,322		162,322
-----								
Office of Development								
5770400004								
A & P Salaries	1.0000	113,213		113,213				0
Classified Salaries	0.6500	46,063		46,063				0
Other Wages		5,277		5,277				0
	1.6500	164,553		164,553				0
-----								
Office of Research - State								
5775400007								
A & P Salaries				0	1.0000	89,500		89,500
Classified Salaries	3.0000	161,557		161,557	2.7500	151,820		151,820
Other Wages		6,591		6,591		7,238		7,238
	3.0000	168,148		168,148	3.7500	248,558		248,558
-----								
School of Biomedical Informatics								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	4.0000	416,725	0	416,725	4.5300	471,870	0	471,870

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

Run Date: 06/09/2016  
 Run Time: 09:02:53

INSTRUCTION  
 School of Biomedical Informatics

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Classified Salaries	18.6000	1,048,017	0	1,048,017	24.2800	1,342,329	0	1,342,329
SubTotal Other Wages	0.0000	497,543	0	497,543	0.0000	617,381	0	617,381
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	22.6000	1,962,285	0	1,962,285	28.8100	2,431,580	0	2,431,580

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

Run Date: 06/09/2016  
Run Time: 09:02:53

INSTRUCTION

School of Nursing

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Administration-Nursing School								
7901400001								
Faculty Salaries	1.1200	194,022		194,022	0.5000	85,342		85,342
A & P Salaries	5.9000	1,082,576		1,082,576	4.5100	941,704		941,704
Classified Salaries	2.0000	140,570		140,570	2.5000	185,863		185,863
Maintenance & Operation			75,000	75,000				0
	9.0200	1,417,168	75,000	1,492,168	7.5100	1,212,909		1,212,909
FY15 NSRP Regular Prog								
7901400009								
Faculty Salaries	5.1400	498,561		498,561	5.0000	500,000		500,000
Other Wages		68,829		68,829		67,390		67,390
	5.1400	567,390		567,390	5.0000	567,390		567,390
FY15 NSRP Regular-Addtl Paymt								
7901400010								
Other Wages				0		526,806		526,806
				0		526,806		526,806
Center Educ & Inform Resources								
7912400001								
A & P Salaries	0.9000	90,296		90,296				0
Classified Salaries	6.5100	298,093		298,093	7.9500	388,483		388,483
Other Wages		96,324		96,324				0
	7.4100	484,713		484,713	7.9500	388,483		388,483
Office Of Student Affairs								
7911400001								
A & P Salaries	4.0000	398,653		398,653	1.0000	91,992		91,992
Classified Salaries	7.0000	306,473		306,473	7.0000	324,298		324,298
	11.0000	705,126		705,126	8.0000	416,290		416,290
General Instruction								
7901400002								
Faculty Salaries	48.2400	5,496,737		5,496,737				0
Classified Salaries	9.2800	505,515		505,515	7.4500	426,841		426,841
Other Wages		57,264		57,264		4,662		4,662
Maintenance & Operation			159,846	159,846				0
	57.5200	6,059,516	159,846	6,219,362	7.4500	431,503		431,503
Center For Nursing Research								
7905400001								
Faculty Salaries				0	0.5000	100,000		100,000
A & P Salaries	0.9200	87,400		87,400	0.9500	78,489		78,489

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

Run Date: 06/09/2016  
 Run Time: 09:02:53

INSTRUCTION

School of Nursing

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
Classified Salaries	3.5000	182,454		182,454	4.3000	250,833		250,833
Maintenance & Operation			4,000	4,000				0
	4.4200	269,854	4,000	273,854	5.7500	429,322		429,322
Nurse Anesthesia								
7906400004								
Faculty Salaries	4.2400	706,583		706,583	3.8900	722,833		722,833
Classified Salaries	1.4000	111,045		111,045	1.4000	113,339		113,339
Maintenance & Operation			3,650	3,650				0
	5.6400	817,628	3,650	821,278	5.2900	836,172		836,172
Clinical Fac-FIP Acad Enhance								
7903400001								
Faculty Salaries	4.7600	417,835		417,835				0
	4.7600	417,835		417,835				0
Nursing Schl Development Off.								
7901400005								
A & P Salaries	1.0000	115,000		115,000				0
Classified Salaries	1.0000	49,344		49,344				0
Maintenance & Operation			3,744	3,744				0
	2.0000	164,344	3,744	168,088				0
SON Simulation Labs								
7902400001								
A & P Salaries				0	1.0000	120,000		120,000
				0	1.0000	120,000		120,000
SON Occupational Health								
7910400003								
Faculty Salaries	0.4200	49,759		49,759	0.5000	59,237		59,237
Classified Salaries	3.0500	157,515		157,515	2.6600	152,010		152,010
Other Wages		7,436		7,436		3,463		3,463
	3.4700	214,710		214,710	3.1600	214,710		214,710
SON Presidential Support								
7901400007								
Faculty Salaries	0.9800	171,632		171,632				0
Other Wages		68		68				0
	0.9800	171,700		171,700				0
FY13 NSRP Over 70 Program								
7901400008								
Faculty Salaries	2.9300	300,829		300,829				0

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

Run Date: 06/09/2016  
Run Time: 09:02:53

INSTRUCTION

School of Nursing

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Other Wages		85,719		85,719				0
	2.9300	386,548		386,548				0
Acute& Continuing Care Fac Sal 7906400005								
Faculty Salaries				0	12.3200	1,349,489		1,349,489
				0	12.3200	1,349,489		1,349,489
Acute& Continuing Care Sem Fac 7906400006								
Faculty Salaries				0	1.0000	88,283		88,283
Other Wages				0		19,544		19,544
				0	1.0000	107,827		107,827
Nursing Systems Faculty Salary 7907400005								
Faculty Salaries				0	22.1700	2,602,739		2,602,739
				0	22.1700	2,602,739		2,602,739
Nursing Systems Sem Faculty 7907400006								
Other Wages				0		20,933		20,933
				0		20,933		20,933
Family Health Faculty Salary 7908400004								
Faculty Salaries				0	22.1700	2,510,517		2,510,517
				0	22.1700	2,510,517		2,510,517
Family Health Sem Faculty 7908400005								
Faculty Salaries				0	3.6800	356,911		356,911
				0	3.6800	356,911		356,911
School of Nursing								
SubTotal Faculty Salaries	67.8300	7,835,958	0	7,835,958	71.7300	8,375,351	0	8,375,351
SubTotal A & P Salaries	12.7200	1,773,925	0	1,773,925	7.4600	1,232,185	0	1,232,185
SubTotal Classified Salaries	33.7400	1,751,009	0	1,751,009	33.2600	1,841,667	0	1,841,667
SubTotal Other Wages	0.0000	315,640	0	315,640	0.0000	642,798	0	642,798
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	246,240	246,240	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0

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

Run Date: 06/09/2016  
 Run Time: 09:02:53

INSTRUCTION  
 School of Nursing

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	114.2900	11,676,532	246,240	11,922,772	112.4500	12,092,001	0	12,092,001



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

Run Date: 06/09/2016  
 Run Time: 09:02:53

INSTRUCTION  
 School of Public Health

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Office Of The Dean								
6702400001								
A & P Salaries	1.9800	424,187		424,187	1.0000	90,467		90,467
Classified Salaries	1.0000	72,100		72,100	2.0000	137,463		137,463
	2.9800	496,287		496,287	3.0000	227,930		227,930
-----								
Assoc Dean Academic Affairs								
6704400001								
Faculty Salaries	0.1500	53,361		53,361				0
A & P Salaries	0.2600	33,306		33,306				0
Classified Salaries	4.2500	217,499		217,499				0
	4.6600	304,166		304,166				0
-----								
Assoc Dean, Student Affairs								
6703400001								
Classified Salaries	6.0000	277,240		277,240				0
	6.0000	277,240		277,240				0
-----								
Assoc Dean, Management								
6707400001								
A & P Salaries	3.1000	444,005		444,005	3.0000	458,714		458,714
Classified Salaries	7.0000	364,035		364,035	7.0000	386,448		386,448
	10.1000	808,040		808,040	10.0000	845,162		845,162
-----								
Assoc Dean, Research								
6706400001								
Faculty Salaries		20,000		20,000				0
A & P Salaries				0	0.0500	5,612		5,612
Classified Salaries	2.5000	134,506		134,506	20.8000	1,294,329		1,294,329
	2.5000	154,506		154,506	20.8500	1,299,941		1,299,941
-----								
Marketing & Development								
6702400004								
A & P Salaries	1.0000	115,000		115,000				0
Classified Salaries	2.0000	94,640		94,640	1.0000	66,000		66,000
	3.0000	209,640		209,640	1.0000	66,000		66,000
-----								
Acad Aff & Stud Svc & Pract 40								
6705400001								
Faculty Salaries			0	0	1.3000	155,261		155,261
A & P Salaries			0	0	0.2600	44,520		44,520
Classified Salaries			0	0	16.7500	850,168		850,168
			0	0	18.3100	1,049,949		1,049,949
-----								

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

Run Date: 06/09/2016  
Run Time: 09:02:53

INSTRUCTION  
School of Public Health

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Human Genetics Center								
6762400002								
Faculty Salaries	1.0500	95,426		95,426	1.0500	82,338		82,338
A & P Salaries				0		15,000		15,000
Classified Salaries	5.9300	363,646		363,646	2.9300	207,692		207,692
	6.9800	459,072		459,072	3.9800	305,030		305,030
-----								
Dell Center Adv Healthy Living								
6764400001								
Faculty Salaries	0.9500	68,929		68,929	1.0000	76,823		76,823
Classified Salaries	3.5000	174,691		174,691	1.0000	31,500		31,500
	4.4500	243,620		243,620	2.0000	108,323		108,323
-----								
Sw Ctr Occup Environ Health								
6766400001								
Faculty Salaries	0.6000	82,965		82,965	0.3500	70,219		70,219
Classified Salaries	0.5000	20,000		20,000	0.2000	14,266		14,266
	1.1000	102,965		102,965	0.5500	84,485		84,485
-----								
Coord Center Clinical Trials								
6760400001								
Faculty Salaries		10,001		10,001		10,000		10,000
A & P Salaries	0.0500	5,612		5,612				0
Classified Salaries	2.8000	142,011		142,011	1.2500	76,223		76,223
	2.8500	157,624		157,624	1.2500	86,223		86,223
-----								
San Antonio Regional Campus								
6737400001								
Faculty Salaries	7.9100	833,094		833,094	4.5400	471,762		471,762
Classified Salaries	8.5000	389,311		389,311	9.0000	425,820		425,820
Other Wages				0		21,751		21,751
	16.4100	1,222,405		1,222,405	13.5400	919,333		919,333
-----								
El Paso Regional Campus								
6735400001								
Faculty Salaries	5.3500	598,608		598,608	4.9100	520,449		520,449
Classified Salaries	4.5000	183,874		183,874	4.0000	174,317		174,317
Other Wages				0		25,376		25,376
	9.8500	782,482		782,482	8.9100	720,142		720,142
-----								
Dallas Regional Campus								
6734400001								
Faculty Salaries	6.1500	596,642		596,642	3.6800	363,340		363,340
Classified Salaries	7.0000	284,482		284,482	7.0000	306,548		306,548

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

Run Date: 06/09/2016  
Run Time: 09:02:53

INSTRUCTION  
School of Public Health

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----				0		21,751		21,751
Other Wages								
-----	13.1500	881,124		881,124	10.6800	691,639		691,639
Environ & Occup Health 6715400001								
Faculty Salaries	5.8500	642,252		642,252	4.0100	561,866		561,866
Classified Salaries	4.0000	201,452		201,452	4.2500	169,412		169,412
Other Wages				0		21,751		21,751
-----	9.8500	843,704		843,704	8.2600	753,029		753,029
Epidemiology 6716400001								
Faculty Salaries	18.7500	2,538,445		2,538,445	16.2100	2,247,932		2,247,932
A & P Salaries				0	0.3700	105,516		105,516
Classified Salaries	17.5000	823,301		823,301	9.2500	407,370		407,370
Other Wages				0		83,378		83,378
-----	36.2500	3,361,746		3,361,746	25.8300	2,844,196		2,844,196
Academic Programs 6710400001								
Classified Salaries	0.5000	21,394		21,394	0.5000	22,036		22,036
Other Wages		166,000		166,000		16,000		16,000
-----	0.5000	187,394		187,394	0.5000	38,036		38,036
Hlth Prom & Behav Sciences 6712400001								
Faculty Salaries	10.4000	1,279,463		1,279,463	8.2600	934,005		934,005
Classified Salaries	8.7000	331,179		331,179	7.7000	323,420		323,420
Other Wages				0		54,378		54,378
-----	19.1000	1,610,642		1,610,642	15.9600	1,311,803		1,311,803
Biostatistics 6714400001								
Faculty Salaries	12.1500	1,728,905		1,728,905	10.3500	1,412,534		1,412,534
Classified Salaries	13.0000	532,429		532,429	9.0000	400,408		400,408
Other Wages				0		72,503		72,503
-----	25.1500	2,261,334		2,261,334	19.3500	1,885,445		1,885,445
Information Technology 6742400001								
Classified Salaries	9.7500	762,998		762,998	9.6500	799,937		799,937
-----	9.7500	762,998		762,998	9.6500	799,937		799,937
CCCT Special Allocations								

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

Run Date: 06/09/2016  
 Run Time: 09:02:53

INSTRUCTION  
 School of Public Health

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
6760400002								
Other Wages		8,000		8,000				0
		8,000		8,000				0
School Of Public Health								
6700400001								
Other Wages				0	510,015			510,015
Maintenance & Operation			90,511	90,511			1,400,000	1,400,000
			90,511	90,511	510,015		1,400,000	1,910,015
SPH Interdiscipl Concentrations								
6711400001								
Classified Salaries	2.0000	81,384		81,384				0
	2.0000	81,384		81,384				0
Epi Genetic Program Expansion								
6716400004								
Faculty Salaries		60,000		60,000				0
		60,000		60,000				0
School of Public Health								
SubTotal Faculty Salaries	69.3100	8,608,091	0	8,608,091	55.6600	6,906,529	0	6,906,529
SubTotal A & P Salaries	6.3900	1,022,110	0	1,022,110	4.6800	719,829	0	719,829
SubTotal Classified Salaries	110.9300	5,472,172	0	5,472,172	113.2800	6,093,357	0	6,093,357
SubTotal Other Wages	0.0000	174,000	0	174,000	0.0000	826,903	0	826,903
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	90,511	90,511	0.0000	0	1,400,000	1,400,000
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	186.6300	15,276,373	90,511	15,366,884	173.6200	14,546,618	1,400,000	15,946,618

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

Run Date: 06/09/2016  
 Run Time: 09:02:53

INSTRUCTION

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
INSTRUCTION								
SubTotal Faculty Salaries	318.2900	38,348,148	0	38,348,148	313.8700	37,829,644	0	37,829,644
SubTotal A & P Salaries	59.7000	8,852,825	0	8,852,825	54.9100	8,819,983	0	8,819,983
SubTotal Classified Salaries	577.4100	28,605,805	0	28,605,805	619.2300	32,317,391	0	32,317,391
SubTotal Other Wages	0.0000	2,664,352	0	2,664,352	7.0000	2,892,091	0	2,892,091
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	12,259,989	12,259,989	0.0000	0	11,951,950	11,951,950
SubTotal Travel	0.0000	0	52,400	52,400	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	1,324,676	1,324,676	0.0000	0	505,513	505,513
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
<b>Total of Objective</b>	<b>955.4000</b>	<b>78,471,130</b>	<b>13,637,065</b>	<b>92,108,195</b>	<b>995.0100</b>	<b>81,859,109</b>	<b>12,457,463</b>	<b>94,316,572</b>

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

Run Date: 06/09/2016  
Run Time: 09:02:53

LIBRARY

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Houston Acad Of Med Libr 1416400001								
Maintenance & Operation			2,752,803	2,752,803				0
			2,752,803	2,752,803				0
MS - Library Reading Room 2506400005								
A & P Salaries	0.9000	83,583		83,583	0.9000	86,091		86,091
Maintenance & Operation			6,165	6,165			2,863	2,863
	0.9000	83,583	6,165	89,748	0.9000	86,091	2,863	88,954
Information Resources-General 3803400003								
Classified Salaries	2.0000	89,124		89,124	2.0000	91,929		91,929
	2.0000	89,124		89,124	2.0000	91,929		91,929
Library&Learning Commons-State 3855400004								
Classified Salaries				0	1.0000	28,854		28,854
Other Wages		33,000		33,000		33,000		33,000
Maintenance & Operation			70,000	70,000			70,000	70,000
		33,000	70,000	103,000	1.0000	61,854	70,000	131,854
SPH - Library Services 6741400001								
A & P Salaries	1.0000	86,401		86,401	1.0000	86,401		86,401
Classified Salaries	6.5000	317,107		317,107	3.5000	167,173		167,173
	7.5000	403,508		403,508	4.5000	253,574		253,574
LIBRARY								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	1.9000	169,984	0	169,984	1.9000	172,492	0	172,492
SubTotal Classified Salaries	8.5000	406,231	0	406,231	6.5000	287,956	0	287,956
SubTotal Other Wages	0.0000	33,000	0	33,000	0.0000	33,000	0	33,000
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,828,968	2,828,968	0.0000	0	72,863	72,863
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	10.4000	609,215	2,828,968	3,438,183	8.4000	493,448	72,863	566,311

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

Run Date: 06/09/2016  
 Run Time: 09:02:53

LIBRARY

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----

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

Run Date: 06/09/2016  
Run Time: 09:02:53

ORGANIZED ACTIVITIES

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Biochem-Structural Biology Ctr 2524400003								
Faculty Salaries	1.1500	170,611		170,611	0.7300	109,876		109,876
Maintenance & Operation			75,757	75,757			110,492	110,492
	1.1500	170,611	75,757	246,368	0.7300	109,876	110,492	220,368
Medical Skills Laboratory 2506400002								
A & P Salaries	0.5200	60,670		60,670	0.5200	60,670		60,670
Maintenance & Operation			47	47				0
Reserves			2,125	2,125			2,172	2,172
	0.5200	60,670	2,172	62,842	0.5200	60,670	2,172	62,842
D B Computer Network Services 3803400004								
Classified Salaries	3.5900	305,015		305,015	3.5900	320,223		320,223
Other Wages				0		9,610		9,610
Maintenance & Operation			203,992	203,992			190,777	190,777
	3.5900	305,015	203,992	509,007	3.5900	329,833	190,777	520,610
D B Educational Technology Srv 3855400001								
A & P Salaries	0.1000	37,371		37,371	0.1000	20,100		20,100
Classified Salaries	8.5000	543,962		543,962	7.3000	528,673		528,673
Maintenance & Operation			15,000	15,000			15,000	15,000
	8.6000	581,333	15,000	596,333	7.4000	548,773	15,000	563,773
D B Instructional Media 3855400002								
Classified Salaries	2.0000	130,860		130,860	2.0000	136,748		136,748
	2.0000	130,860		130,860	2.0000	136,748		136,748
D B Educational Facilities Sup 3855400003								
Classified Salaries	6.0000	260,366		260,366	6.0000	266,944		266,944
	6.0000	260,366		260,366	6.0000	266,944		266,944
Educational Media Resources 6745400001								
Classified Salaries	0.5000	38,538		38,538	0.5000	38,538		38,538
	0.5000	38,538		38,538	0.5000	38,538		38,538
Public Health Practice Program 6727400001								



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

Run Date: 06/09/2016  
 Run Time: 09:02:53

ORGANIZED ACTIVITIES

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Faculty Salaries		25,000		25,000				0
Classified Salaries	1.5000	68,145		68,145				0
-----	1.5000	93,145		93,145				0
ORGANIZED ACTIVITIES								
SubTotal Faculty Salaries	1.1500	195,611	0	195,611	0.7300	109,876	0	109,876
SubTotal A & P Salaries	0.6200	98,041	0	98,041	0.6200	80,770	0	80,770
SubTotal Classified Salaries	22.0900	1,346,886	0	1,346,886	19.3900	1,291,126	0	1,291,126
SubTotal Other Wages	0.0000	0	0	0	0.0000	9,610	0	9,610
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	294,796	294,796	0.0000	0	316,269	316,269
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	2,125	2,125	0.0000	0	2,172	2,172
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
-----								
Total of Objective	23.8600	1,640,538	296,921	1,937,459	20.7400	1,491,382	318,441	1,809,823

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

Run Date: 06/09/2016  
Run Time: 09:02:53

SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Mgmt, Policy, & Comm Health 6717400001								
Faculty Salaries	12.2500	1,528,039		1,528,039	9.2200	1,138,405		1,138,405
Classified Salaries	9.0000	372,556		372,556	8.7500	375,376		375,376
Other Wages				0		50,752		50,752
	21.2500	1,900,595		1,900,595	17.9700	1,564,533		1,564,533
Austin Regional Campus 6732400001								
Faculty Salaries	8.2000	1,101,487		1,101,487	6.5800	864,353		864,353
Classified Salaries	7.7500	360,953		360,953	9.0000	427,809		427,809
Other Wages				0		43,502		43,502
	15.9500	1,462,440		1,462,440	15.5800	1,335,664		1,335,664
Brownsville Regional Campus 6733400001								
Faculty Salaries	2.3500	338,876		338,876	1.6300	177,383		177,383
Classified Salaries	6.1500	308,493		308,493	5.5000	307,118		307,118
Other Wages				0		10,875		10,875
	8.5000	647,369		647,369	7.1300	495,376		495,376
SPECIAL ITEMS - INSTRUCTION								
SubTotal Faculty Salaries	22.8000	2,968,402	0	2,968,402	17.4300	2,180,141	0	2,180,141
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	22.9000	1,042,002	0	1,042,002	23.2500	1,110,303	0	1,110,303
SubTotal Other Wages	0.0000	0	0	0	0.0000	105,129	0	105,129
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	45.7000	4,010,404	0	4,010,404	40.6800	3,395,573	0	3,395,573

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

Run Date: 06/09/2016  
Run Time: 09:02:53

RESEARCH  
Research Enhancement

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Res Adm-Research Support Commi								
1458400008								
A & P Salaries	1.0000	96,635		96,635	1.0000	98,568		98,568
Classified Salaries	5.0000	275,521		275,521	5.0000	287,626		287,626
	6.0000	372,156		372,156	6.0000	386,194		386,194
IACUC - Animal Care and Use								
1450400002								
Classified Salaries	4.5000	265,188		265,188	4.5000	274,120		274,120
Maintenance & Operation			3,000	3,000			5,000	5,000
	4.5000	265,188	3,000	268,188	4.5000	274,120	5,000	279,120
EVPARA Research Compliance								
1450400003								
A & P Salaries	0.8000	97,076		97,076	0.8000	100,376		100,376
Classified Salaries	1.7500	89,649		89,649	3.2500	221,539		221,539
Other Wages		35,000		35,000				0
Maintenance & Operation			4,000	4,000			10,000	10,000
	2.5500	221,725	4,000	225,725	4.0500	321,915	10,000	331,915
CLAMC-State Funds								
1452400002								
Classified Salaries	3.7500	105,165		105,165	3.5000	102,734		102,734
Other Wages		3,241		3,241		5,673		5,673
	3.7500	108,406		108,406	3.5000	108,407		108,407
Resrch Supp-Animal Center-Gen								
1452400004								
Classified Salaries	20.0000	597,335		597,335	19.5000	594,916		594,916
Other Wages		32,269		32,269		32,000		32,000
	20.0000	629,604		629,604	19.5000	626,916		626,916
Tobacco Research Reserve								
1100400012								
Reserves			248,895	248,895				0
			248,895	248,895				0
Research Enhancement Reserves								
1171400001								
Other Wages		434,125		434,125		434,125		434,125
		434,125		434,125		434,125		434,125
Cardiovascular Research								
1256400001								

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

Run Date: 06/09/2016  
Run Time: 09:02:53

RESEARCH

Research Enhancement

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			548,460	548,460				0
			548,460	548,460				0
Pediatric AIDS								
2576400009								
Faculty Salaries	0.7500	135,134		135,134	0.6500	124,844		124,844
Classified Salaries	3.1700	130,321		130,321	3.0000	127,737		127,737
Other Wages		4,560		4,560		4,560		4,560
Maintenance & Operation			3,283	3,283			16,208	16,208
Reserves			2,605	2,605			2,554	2,554
	3.9200	270,015	5,888	275,903	3.6500	257,141	18,762	275,903
McPherson Commitment Funds								
2542400019								
Faculty Salaries	1.2400	202,359		202,359	1.2400	202,359		202,359
Classified Salaries	3.4900	181,307		181,307	3.5700	181,305		181,305
Maintenance & Operation			1	1			2	2
	4.7300	383,666	1	383,667	4.8100	383,664	2	383,666
Center For Infectious Diseases								
6754400001								
Faculty Salaries	0.5000	96,727		96,727	0.5000	96,727		96,727
Classified Salaries	2.9600	149,762		149,762	2.1100	115,554		115,554
	3.4600	246,489		246,489	2.6100	212,281		212,281
Ctr Health Prom Prev Resrch								
6752400001								
Faculty Salaries	0.0500	4,075		4,075		10,000		10,000
Classified Salaries	8.5000	518,709		518,709	3.3000	203,408		203,408
	8.5500	522,784		522,784	3.3000	213,408		213,408
Research Enhancement								
SubTotal Faculty Salaries	2.5400	438,295	0	438,295	2.3900	433,930	0	433,930
SubTotal A & P Salaries	1.8000	193,711	0	193,711	1.8000	198,944	0	198,944
SubTotal Classified Salaries	53.1200	2,312,957	0	2,312,957	47.7300	2,108,939	0	2,108,939
SubTotal Other Wages	0.0000	509,195	0	509,195	0.0000	476,358	0	476,358
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	558,744	558,744	0.0000	0	31,210	31,210
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	251,500	251,500	0.0000	0	2,554	2,554
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: 06/09/2016  
 Run Time: 09:02:53

RESEARCH  
 Research Enhancement

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal	57.4600	3,454,158	810,244	4,264,402	51.9200	3,218,171	33,764	3,251,935

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

Run Date: 06/09/2016  
Run Time: 09:02:53

RESEARCH  
Special Items - Research

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean Insti. Commitment-State 5775400001								
Faculty Salaries	3.6500	455,134		455,134	3.3000	501,018		501,018
Other Wages				0		97,500		97,500
Maintenance & Operation			2,866	2,866			1,482	1,482
Reserves			42,000	42,000				0
	3.6500	455,134	44,866	500,000	3.3000	598,518	1,482	600,000
SBMI Expansion Special Item 5770400006								
Faculty Salaries				0	5.6800	829,640		829,640
A & P Salaries				0	0.6700	210,051		210,051
Classified Salaries				0	6.7500	318,180		318,180
Maintenance & Operation				0			2,129	2,129
				0	13.1000	1,357,871	2,129	1,360,000
Ctr Clin Trans Scie Admin Core 1459400001								
Faculty Salaries	0.9500	119,429		119,429	0.9000	115,236		115,236
A & P Salaries	1.0000	125,000		125,000	1.0000	125,000		125,000
Classified Salaries	3.9000	244,870		244,870	7.1100	422,824		422,824
Other Wages		12,000		12,000		16,000		16,000
Maintenance & Operation			70,833	70,833			100,000	100,000
	5.8500	501,299	70,833	572,132	9.0100	679,060	100,000	779,060
CCTS Evaluation 1459400002								
Faculty Salaries	0.9000	63,000		63,000	0.7000	53,186		53,186
Classified Salaries	0.5000	20,000		20,000	0.5000	20,000		20,000
Maintenance & Operation			32,295	32,295			42,109	42,109
	1.4000	83,000	32,295	115,295	1.2000	73,186	42,109	115,295
CCTS Education 1459400003								
Faculty Salaries	0.1000	17,500		17,500	0.1000	17,500		17,500
A & P Salaries	0.2000	17,616		17,616	0.2000	18,144		18,144
Classified Salaries	1.0400	62,737		62,737	1.0400	61,669		61,669
	1.3400	97,853		97,853	1.3400	97,313		97,313
CCTS Community 1459400004								
Faculty Salaries	0.1700	19,378		19,378	0.1800	20,760		20,760
Classified Salaries	0.2700	12,960		12,960	1.0200	39,554		39,554
Other Wages		8,736		8,736		188		188

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

Run Date: 06/09/2016  
Run Time: 09:02:53

RESEARCH  
Special Items - Research

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			24,791	24,791			5,363	5,363
	0.4400	41,074	24,791	65,865	1.2000	60,502	5,363	65,865
CCTS Bioinformatics 1459400005								
Faculty Salaries	0.1000	10,819		10,819	0.1000	11,185		11,185
A & P Salaries	0.0300	7,500		7,500	0.1000	25,750		25,750
Classified Salaries	1.4500	77,857		77,857	2.1500	144,698		144,698
Maintenance & Operation			115,460	115,460			30,003	30,003
	1.5800	96,176	115,460	211,636	2.3500	181,633	30,003	211,636
CCTS Core Labs 1459400007								
Faculty Salaries	0.3900	57,008		57,008	0.3800	47,984		47,984
A & P Salaries				0	0.0300	12,423		12,423
Classified Salaries	0.1500	8,892		8,892	0.1500	9,448		9,448
Other Wages		10,000		10,000				0
Maintenance & Operation			44,100	44,100			50,145	50,145
	0.5400	75,900	44,100	120,000	0.5600	69,855	50,145	120,000
CCTS Regulations 1459400008								
A & P Salaries	0.0400	4,854		4,854	0.0400	5,019		5,019
Classified Salaries	1.2500	80,231		80,231	1.2500	95,964		95,964
Maintenance & Operation			18,975	18,975			3,077	3,077
	1.2900	85,085	18,975	104,060	1.2900	100,983	3,077	104,060
CCTS Design Analysis 1459400009								
Faculty Salaries	0.9300	83,173		83,173	1.8700	183,868		183,868
Classified Salaries	2.2500	89,734		89,734	0.7500	27,500		27,500
Maintenance & Operation			69,419	69,419			30,958	30,958
	3.1800	172,907	69,419	242,326	2.6200	211,368	30,958	242,326
CCTS Bio Bank 1459400010								
Classified Salaries	2.7000	159,221		159,221	3.1000	188,619		188,619
Maintenance & Operation			35,886	35,886			6,488	6,488
	2.7000	159,221	35,886	195,107	3.1000	188,619	6,488	195,107
Reserves For Biotechnology Pro 1100400011								
Maintenance & Operation			546,543	546,543			546,543	546,543

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

Run Date: 06/09/2016  
Run Time: 09:02:53

RESEARCH

Special Items - Research

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			546,543	546,543			546,543	546,543
Biochem-Heart Disease & Stroke 2524400005								
Faculty Salaries	1.2600	189,889		189,889	1.5100	208,734		208,734
A & P Salaries				0	0.1000	8,036		8,036
Classified Salaries	0.2000	8,912		8,912	0.2600	10,325		10,325
Maintenance & Operation			29,999	29,999			1,705	1,705
	1.4600	198,801	29,999	228,800	1.8700	227,095	1,705	228,800
Int Med - HD&S - Dr. Thomas 2542400024								
Faculty Salaries				0	0.8000	126,532		126,532
Classified Salaries				0	1.0600	89,580		89,580
Other Wages				0		25,216		25,216
Maintenance & Operation				0			17,770	17,770
				0	1.8600	241,328	17,770	259,098
Biomedical Engineering 2550400001								
Faculty Salaries	1.8000	346,691		346,691				0
Classified Salaries	3.7500	172,673		172,673				0
Maintenance & Operation			81,551	81,551				0
Reserves			169,186	169,186				0
	5.5500	519,364	250,737	770,101				0
IMM-General 2539400001								
Faculty Salaries	0.7600	78,426		78,426	0.2100	75,938		75,938
A & P Salaries	0.9200	110,400		110,400	1.2000	144,310		144,310
Classified Salaries	15.0300	818,712		818,712	17.3800	805,424		805,424
Other Wages		29,990		29,990		25,000		25,000
Maintenance & Operation				0			60,212	60,212
	16.7100	1,037,528		1,037,528	18.7900	1,050,672	60,212	1,110,884
IMM - CMI State 2539400002								
Faculty Salaries	1.9100	255,896		255,896	1.9000	236,127		236,127
Classified Salaries		7,950		7,950	1.0000	1		1
Maintenance & Operation			4,830	4,830			21,480	21,480
	1.9100	263,846	4,830	268,676	2.9000	236,128	21,480	257,608
Psych Behav Sci-Special Item 2584400006								
Faculty Salaries	11.7800	1,839,368		1,839,368	16.9400	2,829,847		2,829,847



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

Run Date: 06/09/2016  
Run Time: 09:02:53

RESEARCH

Special Items - Research

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Classified Salaries	36.0500	1,593,424		1,593,424	39.3600	1,719,306		1,719,306
Other Wages		217,501		217,501		202,501		202,501
Maintenance & Operation			1,449,707	1,449,707			348,346	348,346
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	47.8300	3,650,293	1,449,707	5,100,000	56.3000	4,751,654	348,346	5,100,000
IMM-Metabolic & Degen Diseases 2539400003								
Faculty Salaries	2.2400	222,955		222,955	1.9000	195,400		195,400
Maintenance & Operation			23,876	23,876			2,032	2,032
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	2.2400	222,955	23,876	246,831	1.9000	195,400	2,032	197,432
IMM-Immunology&Autoimmune Dis 2539400004								
Faculty Salaries	0.7800	68,028		68,028	1.0300	115,923		115,923
Maintenance & Operation			55,012	55,012			925	925
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	0.7800	68,028	55,012	123,040	1.0300	115,923	925	116,848
IMM-Proteomics & Systems Biol 2539400005								
Faculty Salaries	1.4400	193,805		193,805	4.5000	424,712		424,712
Classified Salaries				0	1.7500	76,105		76,105
Maintenance & Operation			74,457	74,457			36,963	36,963
Reserves			191,000	191,000			85,884	85,884
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	1.4400	193,805	265,457	459,262	6.2500	500,817	122,847	623,664
IMM - Cardiovascular Genetics 2539400006								
Faculty Salaries	0.5000	113,117		113,117	0.9000	122,741		122,741
Maintenance & Operation			20,820	20,820			17,452	17,452
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	0.5000	113,117	20,820	133,937	0.9000	122,741	17,452	140,193
IMM - Human Genetics 2539400007								
Faculty Salaries	0.7400	113,592		113,592	1.0500	161,787		161,787
Maintenance & Operation			5,096	5,096			5,998	5,998
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	0.7400	113,592	5,096	118,688	1.0500	161,787	5,998	167,785
IMM - Texas Therapeutics Inst 2539400009								
Faculty Salaries	1.4000	225,796		225,796	1.7900	288,187		288,187
Maintenance & Operation			14,745	14,745			34,552	34,552
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	1.4000	225,796	14,745	240,541	1.7900	288,187	34,552	322,739
SBMI - State Funding								

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

Run Date: 06/09/2016  
Run Time: 09:02:53

RESEARCH  
Special Items - Research

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
5779400001								
Faculty Salaries	6.5700	858,651		858,651	4.8100	606,995		606,995
A & P Salaries	0.7400	186,175		186,175		37,500		37,500
	7.3100	1,044,826		1,044,826	4.8100	644,495		644,495
SBMI Faculty Development								
5775400002								
Other Wages		1,360,000		1,360,000				0
		1,360,000		1,360,000				0
Special Items - Research								
SubTotal Faculty Salaries	38.3700	5,331,655	0	5,331,655	50.5500	7,173,300	0	7,173,300
SubTotal A & P Salaries	2.9300	451,545	0	451,545	3.3400	586,233	0	586,233
SubTotal Classified Salaries	68.5400	3,358,173	0	3,358,173	84.6300	4,029,197	0	4,029,197
SubTotal Other Wages	0.0000	1,638,227	0	1,638,227	0.0000	366,405	0	366,405
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,721,261	2,721,261	0.0000	0	1,365,732	1,365,732
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	402,186	402,186	0.0000	0	85,884	85,884
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	109.8400	10,779,600	3,123,447	13,903,047	138.5200	12,155,135	1,451,616	13,606,751

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

Run Date: 06/09/2016  
Run Time: 09:02:53

RESEARCH

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
RESEARCH								
SubTotal Faculty Salaries	40.9100	5,769,950	0	5,769,950	52.9400	7,607,230	0	7,607,230
SubTotal A & P Salaries	4.7300	645,256	0	645,256	5.1400	785,177	0	785,177
SubTotal Classified Salaries	121.6600	5,671,130	0	5,671,130	132.3600	6,138,136	0	6,138,136
SubTotal Other Wages	0.0000	2,147,422	0	2,147,422	0.0000	842,763	0	842,763
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	3,280,005	3,280,005	0.0000	0	1,396,942	1,396,942
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	653,686	653,686	0.0000	0	88,438	88,438
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	167.3000	14,233,758	3,933,691	18,167,449	190.4400	15,373,306	1,485,380	16,858,686

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

Run Date: 06/09/2016  
 Run Time: 09:02:53

PUBLIC SERVICE  
 Public Service

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Institute for Health Policy								
6749400001								
Faculty Salaries	0.1000	15,000		15,000	0.1000	15,000		15,000
Classified Salaries	2.0000	107,610		107,610	2.0000	110,035		110,035
	2.1000	122,610		122,610	2.1000	125,035		125,035
Public Service								
SubTotal Faculty Salaries	0.1000	15,000	0	15,000	0.1000	15,000	0	15,000
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	2.0000	107,610	0	107,610	2.0000	110,035	0	110,035
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	2.1000	122,610	0	122,610	2.1000	125,035	0	125,035

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

Run Date: 06/09/2016  
 Run Time: 09:02:53

HEALTH CARE  
 Dental Clinic Operations

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
DB Patient Care-General								
3812400005								
Faculty Salaries	1.0000	107,693		107,693	1.0000	98,000		98,000
A & P Salaries	0.5000	44,651		44,651	0.5000	45,990		45,990
Classified Salaries	2.0000	92,697		92,697	2.0000	96,405		96,405
	3.5000	245,041		245,041	3.5000	240,395		240,395
-----								
DB Patient Services								
3812400006								
A & P Salaries	1.0000	100,697		100,697	0.4000	40,279		40,279
Classified Salaries	16.0000	584,849		584,849	19.0000	725,904		725,904
	17.0000	685,546		685,546	19.4000	766,183		766,183
-----								
DB Clinical Services								
3812400007								
A & P Salaries	1.0000	91,964		91,964	1.0000	95,643		95,643
Classified Salaries	27.0000	828,571		828,571	36.0000	1,118,472		1,118,472
Other Wages		133,450		133,450				0
	28.0000	1,053,985		1,053,985	37.0000	1,214,115		1,214,115
-----								
Dental Clinic Operations								
SubTotal Faculty Salaries	1.0000	107,693	0	107,693	1.0000	98,000	0	98,000
SubTotal A & P Salaries	2.5000	237,312	0	237,312	1.9000	181,912	0	181,912
SubTotal Classified Salaries	45.0000	1,506,117	0	1,506,117	57.0000	1,940,781	0	1,940,781
SubTotal Other Wages	0.0000	133,450	0	133,450	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	48.5000	1,984,572	0	1,984,572	59.9000	2,220,693	0	2,220,693

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

Run Date: 06/09/2016  
Run Time: 09:02:53

HEALTH CARE  
Harris Country Psychiatric Center

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Early Onset LTT 9932420001								
Maintenance & Operation			7,000	7,000			7,000	7,000
			7,000	7,000			7,000	7,000
Programming 9932420002								
A & P Salaries	1.0000	99,869		99,869	1.0000	102,865		102,865
Classified Salaries	39.5000	2,298,509		2,298,509	40.0000	2,373,621		2,373,621
Other Wages		71,269		71,269		92,695		92,695
Maintenance & Operation			50,503	50,503			50,503	50,503
	40.5000	2,469,647	50,503	2,520,150	41.0000	2,569,181	50,503	2,619,684
HCPC Human Resources 9930420018								
A & P Salaries	1.0000	101,970		101,970	1.0000	110,000		110,000
Classified Salaries	3.0000	131,000		131,000	3.0000	131,200		131,200
Other Wages		2,000		2,000		2,000		2,000
Maintenance & Operation			20,000	20,000			20,000	20,000
	4.0000	234,970	20,000	254,970	4.0000	243,200	20,000	263,200
Public Information 9930420020								
A & P Salaries	1.0000	90,000		90,000				0
Classified Salaries	0.7000	31,515		31,515				0
Other Wages		20,000		20,000				0
Maintenance & Operation			22,131	22,131				0
	1.7000	141,515	22,131	163,646				0
Tuition Reimbursement Program 9930420028								
Maintenance & Operation			15,000	15,000			15,000	15,000
			15,000	15,000			15,000	15,000
Reception 9930420033								
Classified Salaries	6.5000	189,288		189,288				0
Other Wages		6,000		6,000				0
Maintenance & Operation			500	500				0
	6.5000	195,288	500	195,788				0
Office Of Executive Director 9930420002								
Faculty Salaries	0.5000	210,000		210,000	0.5000	210,001		210,001

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

Run Date: 06/09/2016  
Run Time: 09:02:53

HEALTH CARE  
Harris Country Psychiatric Center

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Other Wages		7,189		7,189		12,400		12,400
Maintenance & Operation			700	700			700	700
	0.5000	217,189	700	217,889	0.5000	222,401	700	223,101
Operational Contingencies								
9930420003								
Maintenance & Operation				0			622,825	622,825
				0			622,825	622,825
Central Equipment								
9930420004								
Maintenance & Operation			154,000	154,000			230,000	230,000
			154,000	154,000			230,000	230,000
HCPC Copier Services								
9930420011								
Maintenance & Operation			11,520	11,520			11,520	11,520
			11,520	11,520			11,520	11,520
Joint Commission								
9930420012								
Maintenance & Operation			20,544	20,544			21,000	21,000
			20,544	20,544			21,000	21,000
Office Of Administration								
9930420015								
A & P Salaries	1.0000	239,862		239,862	1.0000	256,651		256,651
Classified Salaries	1.0000	53,965		53,965	1.0000	55,314		55,314
Maintenance & Operation			10,000	10,000			10,000	10,000
	2.0000	293,827	10,000	303,827	2.0000	311,965	10,000	321,965
Financial Operations								
9930420016								
A & P Salaries	2.0000	296,673		296,673	2.0000	313,240		313,240
Classified Salaries	13.8100	705,781		705,781	13.8100	766,219		766,219
Other Wages		30,000		30,000		66,142		66,142
Maintenance & Operation			135,000	135,000			135,000	135,000
	15.8100	1,032,454	135,000	1,167,454	15.8100	1,145,601	135,000	1,280,601
Communications								
9930420021								
Maintenance & Operation			265,200	265,200			263,440	263,440
			265,200	265,200			263,440	263,440

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

Run Date: 06/09/2016  
Run Time: 09:02:53

HEALTH CARE  
Harris Country Psychiatric Center

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Data Management								
9930420023								
Maintenance & Operation			1,080,412	1,080,412			1,009,923	1,009,923
			1,080,412	1,080,412			1,009,923	1,009,923
-----								
Staff Training								
9930420025								
Classified Salaries	3.5000	237,620		237,620	4.0000	260,297		260,297
Other Wages		2,000		2,000		500		500
Maintenance & Operation			17,184	17,184			15,600	15,600
	3.5000	239,620	17,184	256,804	4.0000	260,797	15,600	276,397
-----								
Environmental Health & Safety								
9930420046								
Classified Salaries	1.0000	80,444		80,444	0.9000	82,789		82,789
Maintenance & Operation			2,000	2,000			9,000	9,000
	1.0000	80,444	2,000	82,444	0.9000	82,789	9,000	91,789
-----								
HCPC Volunteer Services								
9930420047								
Classified Salaries				0	0.6000	27,688		27,688
Other Wages				0		17,850		17,850
Maintenance & Operation				0			24,000	24,000
				0	0.6000	45,538	24,000	69,538
-----								
Communication and Marketing								
9930420048								
A & P Salaries				0	1.0000	91,800		91,800
Classified Salaries				0	0.5600	47,012		47,012
Maintenance & Operation				0			9,000	9,000
				0	1.5600	138,812	9,000	147,812
-----								
HCPC Business Operations								
9930420049								
Classified Salaries				0	1.0000	112,461		112,461
				0	1.0000	112,461		112,461
-----								
Mgmt Information Systems								
9930420039								
Classified Salaries	10.3000	808,856		808,856	11.2600	861,651		861,651
Maintenance & Operation			77,300	77,300			82,500	82,500
	10.3000	808,856	77,300	886,156	11.2600	861,651	82,500	944,151
-----								
HCPC - Building Services								



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

Run Date: 06/09/2016  
 Run Time: 09:02:53

HEALTH CARE  
 Harris Country Psychiatric Center

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
9930420040								
A & P Salaries	0.1500	16,979		16,979	0.1500	17,403		17,403
Classified Salaries	11.0000	462,442		462,442	12.0000	517,402		517,402
Other Wages		36,348		36,348		36,348		36,348
Maintenance & Operation			495,000	495,000			495,000	495,000
	11.1500	515,769	495,000	1,010,769	12.1500	571,153	495,000	1,066,153
HCPC - Purchased Utilities								
9930420007								
Utilities			400,000	400,000			400,000	400,000
			400,000	400,000			400,000	400,000
HCPC - Food Service								
9930420008								
Maintenance & Operation			1,733,000	1,733,000			1,752,000	1,752,000
			1,733,000	1,733,000			1,752,000	1,752,000
Housekeeping								
9930420009								
Maintenance & Operation			454,000	454,000			490,000	490,000
			454,000	454,000			490,000	490,000
Laundry & Linen Services								
9930420010								
Maintenance & Operation			235,000	235,000			250,000	250,000
			235,000	235,000			250,000	250,000
HCPC UTPD - Security								
1228420001								
Classified Salaries	12.0000	468,984		468,984	12.0000	485,068		485,068
Other Wages		49,240		49,240		41,602		41,602
Maintenance & Operation			84,000	84,000			84,000	84,000
Reserves			30,762	30,762			22,316	22,316
	12.0000	518,224	114,762	632,986	12.0000	526,670	106,316	632,986
Psychiatry Staff								
9931420001								
Faculty Salaries	22.8000	4,246,717		4,246,717	28.0500	5,214,052		5,214,052
Classified Salaries	1.0000	112,141		112,141	1.0000	114,945		114,945
Other Wages		983,841		983,841		286,553		286,553
Maintenance & Operation			908,000	908,000			908,000	908,000
	23.8000	5,342,699	908,000	6,250,699	29.0500	5,615,550	908,000	6,523,550
Acuity Management								

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

Run Date: 06/09/2016  
Run Time: 09:02:53

HEALTH CARE  
Harris Country Psychiatric Center

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
9931420002								
Classified Salaries	137.8000	6,718,089		6,718,089	58.2000	2,891,351		2,891,351
Other Wages		229,305		229,305		24,613		24,613
	137.8000	6,947,394		6,947,394	58.2000	2,915,964		2,915,964
Nursing Unit 1D								
9931420004								
Classified Salaries	12.1000	682,236		682,236	18.1000	1,005,530		1,005,530
Other Wages		106,281		106,281		64,165		64,165
Maintenance & Operation			14,040	14,040			14,040	14,040
	12.1000	788,517	14,040	802,557	18.1000	1,069,695	14,040	1,083,735
Nursing Unit 1E								
9931420005								
Classified Salaries	11.8000	647,581		647,581	20.3000	1,103,224		1,103,224
Other Wages		91,007		91,007		98,325		98,325
Maintenance & Operation			13,371	13,371			13,371	13,371
	11.8000	738,588	13,371	751,959	20.3000	1,201,549	13,371	1,214,920
Nursing Unit 2B								
9931420006								
Classified Salaries	11.7000	653,127		653,127	23.7000	1,242,039		1,242,039
Other Wages		103,451		103,451		103,451		103,451
Maintenance & Operation			15,377	15,377			15,377	15,377
	11.7000	756,578	15,377	771,955	23.7000	1,345,490	15,377	1,360,867
Nursing Unit 2C								
9931420007								
Classified Salaries	10.0000	618,423		618,423	19.6000	1,143,972		1,143,972
Other Wages		103,451		103,451		103,451		103,451
Maintenance & Operation			16,714	16,714			16,714	16,714
	10.0000	721,874	16,714	738,588	19.6000	1,247,423	16,714	1,264,137
Nursing Unit 2E								
9931420008								
Classified Salaries	12.2000	635,624		635,624	19.6000	1,057,795		1,057,795
Other Wages		103,451		103,451		103,451		103,451
Maintenance & Operation			16,714	16,714			16,714	16,714
	12.2000	739,075	16,714	755,789	19.6000	1,161,246	16,714	1,177,960
Nursing Unit 3B								
9931420009								
Classified Salaries	12.0000	609,854		609,854	21.9000	1,212,067		1,212,067
Other Wages		103,451		103,451		103,451		103,451

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

Run Date: 06/09/2016  
Run Time: 09:02:53

HEALTH CARE  
Harris Country Psychiatric Center

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			15,377	15,377			15,377	15,377
	12.0000	713,305	15,377	728,682	21.9000	1,315,518	15,377	1,330,895
Nursing Unit 3C 9931420010								
Classified Salaries	10.5000	485,825		485,825	19.5000	1,059,267		1,059,267
Other Wages		103,451		103,451		103,451		103,451
Maintenance & Operation			15,377	15,377			15,377	15,377
	10.5000	589,276	15,377	604,653	19.5000	1,162,718	15,377	1,178,095
Nursing Unit 3D 9931420011								
Classified Salaries	15.3000	852,296		852,296	17.5000	961,206		961,206
Other Wages		103,451		103,451		50,774		50,774
Maintenance & Operation			12,703	12,703			12,703	12,703
	15.3000	955,747	12,703	968,450	17.5000	1,011,980	12,703	1,024,683
Nursing Unit 3E 9931420012								
Classified Salaries	12.0000	634,811		634,811	20.0000	1,085,834		1,085,834
Other Wages		103,451		103,451		103,451		103,451
Maintenance & Operation			16,714	16,714			16,714	16,714
	12.0000	738,262	16,714	754,976	20.0000	1,189,285	16,714	1,205,999
Medical Staff Support 9932420003								
Classified Salaries	2.0000	96,224		96,224	2.0000	98,630		98,630
Other Wages		2,000		2,000		2,000		2,000
Maintenance & Operation			1,000	1,000			1,000	1,000
	2.0000	98,224	1,000	99,224	2.0000	100,630	1,000	101,630
Laboratory 9932420004								
Classified Salaries	1.0000	40,152		40,152	1.0000	40,152		40,152
Other Wages		685		685		685		685
Maintenance & Operation			400,000	400,000			400,000	400,000
	1.0000	40,837	400,000	440,837	1.0000	40,837	400,000	440,837
Radiology 9932420005								
Maintenance & Operation			65,500	65,500			68,000	68,000
			65,500	65,500			68,000	68,000
Professional Services								

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

Run Date: 06/09/2016  
Run Time: 09:02:53

HEALTH CARE  
Harris Country Psychiatric Center

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
9930420017								
Faculty Salaries				0	0.5000	76,682		76,682
Maintenance & Operation			105,000	105,000			134,005	134,005
			105,000	105,000	0.5000	76,682	134,005	210,687
Nursing Administration								
9930420030								
A & P Salaries	2.0000	290,859		290,859	2.0000	292,779		292,779
Classified Salaries	8.1000	681,335		681,335	9.1000	794,828		794,828
Other Wages		262,125		262,125		80,707		80,707
Maintenance & Operation			10,000	10,000			10,000	10,000
	10.1000	1,234,319	10,000	1,244,319	11.1000	1,168,314	10,000	1,178,314
Patient Service Center								
9930420032								
A & P Salaries	1.0000	99,700		99,700	1.0000	99,700		99,700
Classified Salaries	18.8000	623,652		623,652	32.0000	1,325,826		1,325,826
Other Wages		16,000		16,000		85,000		85,000
Maintenance & Operation			50,000	50,000			51,500	51,500
	19.8000	739,352	50,000	789,352	33.0000	1,510,526	51,500	1,562,026
Pharmacy								
9930420005								
A & P Salaries	1.0000	169,794		169,794	1.0000	174,888		174,888
Classified Salaries	8.6000	662,939		662,939	8.6000	669,111		669,111
Other Wages		48,310		48,310		48,500		48,500
Maintenance & Operation			662,000	662,000			662,000	662,000
	9.6000	881,043	662,000	1,543,043	9.6000	892,499	662,000	1,554,499
Medical Records								
9930420022								
Classified Salaries	7.5000	349,317		349,317	7.5000	367,312		367,312
Other Wages		15,995		15,995		15,995		15,995
Maintenance & Operation			20,000	20,000			21,264	21,264
	7.5000	365,312	20,000	385,312	7.5000	383,307	21,264	404,571
Performance Improvement								
9930420024								
A & P Salaries	1.0000	111,600		111,600	1.0000	111,600		111,600
Classified Salaries	7.0000	518,526		518,526	7.0000	533,567		533,567
Maintenance & Operation			109,556	109,556			10,000	10,000
	8.0000	630,126	109,556	739,682	8.0000	645,167	10,000	655,167

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

Run Date: 06/09/2016  
Run Time: 09:02:53

HEALTH CARE  
Harris Country Psychiatric Center

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
9932420007 Maintenance & Operation			3,091	3,091			3,091	3,091
			3,091	3,091			3,091	3,091
EEG 9932420006 Maintenance & Operation			5,000	5,000			8,091	8,091
			5,000	5,000			8,091	8,091
HCPC Nursing Assessment Ctr 9930420044 Classified Salaries	6.5000	479,817		479,817				0
Other Wages		46,000		46,000				0
Maintenance & Operation			1,000	1,000				0
	6.5000	525,817	1,000	526,817				0
Nursing Unit 1C 9931420013 Maintenance & Operation			15,377	15,377			15,377	15,377
			15,377	15,377			15,377	15,377
Nursing Unit 2D 9931420014 Classified Salaries	13.5000	826,314		826,314	20.8000	1,151,564		1,151,564
Other Wages		103,451		103,451		103,451		103,451
Maintenance & Operation			16,714	16,714			16,714	16,714
	13.5000	929,765	16,714	946,479	20.8000	1,255,015	16,714	1,271,729
HCPC Refractory Depression Prg 9931420015 Classified Salaries	1.0000	71,210		71,210	1.0000	76,000		76,000
Other Wages		3,350		3,350		3,350		3,350
Maintenance & Operation			5,000	5,000			5,000	5,000
	1.0000	74,560	5,000	79,560	1.0000	79,350	5,000	84,350
HCPC-Psychology 9930420045 Classified Salaries	3.5000	126,752		126,752	3.5000	117,457		117,457
Maintenance & Operation			11,000	11,000			11,000	11,000
	3.5000	126,752	11,000	137,752	3.5000	117,457	11,000	128,457
Competency Restoration Unit 9933420003 Classified Salaries	17.5000	1,047,334		1,047,334	22.5000	1,240,554		1,240,554

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

Run Date: 06/09/2016  
Run Time: 09:02:53

HEALTH CARE

Harris Country Psychiatric Center

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Other Wages		112,666		112,666		112,666		112,666
Maintenance & Operation			135,500	135,500			38,000	38,000
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	17.5000	1,160,000	135,500	1,295,500	22.5000	1,353,220	38,000	1,391,220
 Harris Country Psychiatric Center								
SubTotal Faculty Salaries	23.3000	4,456,717	0	4,456,717	29.0500	5,500,735	0	5,500,735
SubTotal A & P Salaries	11.1500	1,517,306	0	1,517,306	11.1500	1,570,926	0	1,570,926
SubTotal Classified Salaries	443.7100	23,641,983	0	23,641,983	454.5300	25,012,953	0	25,012,953
SubTotal Other Wages	0.0000	2,969,219	0	2,969,219	0.0000	1,867,027	0	1,867,027
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	7,550,119	7,550,119	0.0000	0	8,107,440	8,107,440
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	400,000	400,000	0.0000	0	400,000	400,000
SubTotal Reserves	0.0000	0	30,762	30,762	0.0000	0	22,316	22,316
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
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SubTotal	478.1600	32,585,225	7,980,881	40,566,106	494.7300	33,951,641	8,529,756	42,481,397

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

Run Date: 06/09/2016  
Run Time: 09:02:53

HEALTH CARE

Special Items - Health Care

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Service Delivery - Mobile Van 2542400025								
Faculty Salaries	0.1000	12,500		12,500	0.1000	12,500		12,500
Classified Salaries	1.5500	117,577		117,577	1.5500	112,793		112,793
Maintenance & Operation			10,812	10,812			15,596	15,596
	1.6500	130,077	10,812	140,889	1.6500	125,293	15,596	140,889
-----								
Ctr Translational Injury Rsrch 1450400011								
Faculty Salaries	0.5800	69,873		69,873	0.4000	41,967		41,967
Classified Salaries	6.2000	348,692		348,692	6.4900	344,331		344,331
Reserves			6,435	6,435			38,702	38,702
	6.7800	418,565	6,435	425,000	6.8900	386,298	38,702	425,000
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Community Outreach- SPH 6762400004								
Classified Salaries	0.3000	16,232		16,232	0.3500	9,603		9,603
	0.3000	16,232		16,232	0.3500	9,603		9,603
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MS - HCHD - LBJ Chief Of Staff 2514400003								
A & P Salaries	1.0000	101,850		101,850	1.0000	105,924		105,924
Classified Salaries	4.0000	178,347		178,347	4.0000	184,159		184,159
Other Wages		71,184		71,184		18,997		18,997
Maintenance & Operation			20,629	20,629			59,532	59,532
	5.0000	351,381	20,629	372,010	5.0000	309,080	59,532	368,612
-----								
Dermatology - HCHD 2528400002								
Classified Salaries	0.3300	21,433		21,433	0.3300	21,981		21,981
Other Wages		1,034		1,034		1,034		1,034
Maintenance & Operation			482	482			4,045	4,045
	0.3300	22,467	482	22,949	0.3300	23,015	4,045	27,060
-----								
Emergency Medicine - HCHD 2532400002								
Faculty Salaries	0.1000	20,806		20,806	0.0500	10,804		10,804
Classified Salaries	3.6900	226,096		226,096	2.5300	213,863		213,863
Other Wages		2,832		2,832		1,846		1,846
Reserves			8,480	8,480			6,884	6,884
	3.7900	249,734	8,480	258,214	2.5800	226,513	6,884	233,397
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Family Practice - HCHD 2534400005								

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

Run Date: 06/09/2016  
Run Time: 09:02:53

HEALTH CARE

Special Items - Health Care

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Faculty Salaries	2.6900	426,161		426,161	2.7300	446,894		446,894
Maintenance & Operation			1,614	1,614			19	19
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	2.6900	426,161	1,614	427,775	2.7300	446,894	19	446,913
Internal Medicine - HCHD 2542400022								
Faculty Salaries	1.6100	298,030		298,030	1.5700	269,632		269,632
A & P Salaries	0.0200	1,915		1,915	0.0600	5,858		5,858
Classified Salaries				0	0.2500	27,305		27,305
Maintenance & Operation			15	15			8	8
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	1.6300	299,945	15	299,960	1.8800	302,795	8	302,803
Neurology - HCHD 2556400003								
Maintenance & Operation			10,572	10,572			11,122	11,122
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			10,572	10,572			11,122	11,122
Ob/Gyn - HCHD 2560400004								
Faculty Salaries	0.4800	109,153		109,153	0.4600	109,146		109,146
Classified Salaries	1.2700	64,789		64,789	1.1400	60,458		60,458
Other Wages				0		2,584		2,584
Maintenance & Operation			40	40			285	285
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	1.7500	173,942	40	173,982	1.6000	172,188	285	172,473
Pathology And Lab Med - HCHD 2572400002								
Classified Salaries	1.0000	57,453		57,453	2.0500	89,281		89,281
Other Wages		2,400		2,400		2,184		2,184
Maintenance & Operation				0			141	141
Reserves			25,285	25,285				0
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	1.0000	59,853	25,285	85,138	2.0500	91,465	141	91,606
Anesthesiology - HCHD 2520400002								
Faculty Salaries	0.9500	120,693		120,693	0.8500	126,857		126,857
A & P Salaries	0.3500	50,010		50,010	0.2500	56,186		56,186
Classified Salaries				0	0.2000	7,400		7,400
Other Wages		1,500		1,500		1,353		1,353
Maintenance & Operation			1,008	1,008			1,112	1,112
Reserves			2,762	2,762				0
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	1.3000	172,203	3,770	175,973	1.3000	191,796	1,112	192,908
Ophthalmology - HCHD								



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

Run Date: 06/09/2016  
 Run Time: 09:02:53

HEALTH CARE  
 Special Items - Health Care

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2564400004								
Faculty Salaries	0.1000	25,750		25,750	0.1000	25,750		25,750
A & P Salaries	0.4000	35,645		35,645	0.4000	41,798		41,798
Maintenance & Operation			5,711	5,711			2,995	2,995
	0.5000	61,395	5,711	67,106	0.5000	67,548	2,995	70,543
Orthopedic Surgery - HCHD								
2566400002								
Classified Salaries				0	1.6100	76,525		76,525
Other Wages		53,799		53,799				0
Maintenance & Operation			16,533	16,533			533	533
		53,799	16,533	70,332	1.6100	76,525	533	77,058
Otolaryngology H&N Surg-HCHD								
2568400002								
Classified Salaries	1.1800	37,526		37,526	0.7900	26,696		26,696
Maintenance & Operation			163	163			6	6
	1.1800	37,526	163	37,689	0.7900	26,696	6	26,702
Pediatrics-Admin-LBJ-HCHD								
2576400007								
Faculty Salaries	0.8100	126,783		126,783	0.6300	103,649		103,649
Maintenance & Operation			6,952	6,952			262	262
	0.8100	126,783	6,952	133,735	0.6300	103,649	262	103,911
Physical Medicine & Rehab-HCHD								
2580400002								
Maintenance & Operation			3,856	3,856			4,983	4,983
			3,856	3,856			4,983	4,983
Psychiatry - HCHD								
2584400004								
Classified Salaries	0.4300	25,572		25,572	0.3500	26,322		26,322
Maintenance & Operation			15,026	15,026			14,844	14,844
	0.4300	25,572	15,026	40,598	0.3500	26,322	14,844	41,166
Radiology Admin - HCHD								
2588400003								
Faculty Salaries	0.9600	313,195		313,195	0.7200	269,243		269,243
Reserves			4	4			4	4
	0.9600	313,195	4	313,199	0.7200	269,243	4	269,247
Surgery General - HCHD								
2592400010								

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

Run Date: 06/09/2016  
Run Time: 09:02:53

HEALTH CARE

Special Items - Health Care

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Classified Salaries	4.7100	211,310		211,310	5.1500	248,683		248,683
Other Wages		2,500		2,500		3,144		3,144
Maintenance & Operation			141	141			256	256
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	4.7100	213,810	141	213,951	5.1500	251,827	256	252,083
Pediatric Surgery - HCHD 2593400002								
Classified Salaries	0.0200	1,423		1,423	0.0200	1,439		1,439
Other Wages				0		10		10
Maintenance & Operation			2	2				0
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	0.0200	1,423	2	1,425	0.0200	1,449		1,449
Cardiothoracic Vasc Surg-HCHD 2598400002								
Faculty Salaries	0.0400	8,105		8,105	0.0400	8,105		8,105
Maintenance & Operation			3	3			2,833	2,833
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	0.0400	8,105	3	8,108	0.0400	8,105	2,833	10,938
Special Items - Health Care								
SubTotal Faculty Salaries	8.4200	1,531,049	0	1,531,049	7.6500	1,424,547	0	1,424,547
SubTotal A & P Salaries	1.7700	189,420	0	189,420	1.7100	209,766	0	209,766
SubTotal Classified Salaries	24.6800	1,306,450	0	1,306,450	26.8100	1,450,839	0	1,450,839
SubTotal Other Wages	0.0000	135,249	0	135,249	0.0000	31,152	0	31,152
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	93,559	93,559	0.0000	0	118,572	118,572
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	42,966	42,966	0.0000	0	45,590	45,590
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
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SubTotal	34.8700	3,162,168	136,525	3,298,693	36.1700	3,116,304	164,162	3,280,466

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

Run Date: 06/09/2016  
 Run Time: 09:02:53

HEALTH CARE

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
HEALTH CARE								
SubTotal Faculty Salaries	32.7200	6,095,459	0	6,095,459	37.7000	7,023,282	0	7,023,282
SubTotal A & P Salaries	15.4200	1,944,038	0	1,944,038	14.7600	1,962,604	0	1,962,604
SubTotal Classified Salaries	513.3900	26,454,550	0	26,454,550	538.3400	28,404,573	0	28,404,573
SubTotal Other Wages	0.0000	3,237,918	0	3,237,918	0.0000	1,898,179	0	1,898,179
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	7,643,678	7,643,678	0.0000	0	8,226,012	8,226,012
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	400,000	400,000	0.0000	0	400,000	400,000
SubTotal Reserves	0.0000	0	73,728	73,728	0.0000	0	67,906	67,906
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
<b>Total of Objective</b>	<b>561.5300</b>	<b>37,731,965</b>	<b>8,117,406</b>	<b>45,849,371</b>	<b>590.8000</b>	<b>39,288,638</b>	<b>8,693,918</b>	<b>47,982,556</b>

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

Run Date: 06/09/2016  
Run Time: 09:02:53

INSTITUTIONAL SUPPORT  
Institutional Support

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
EVP - Research Affairs								
1450400001								
Faculty Salaries	0.0200	5,097		5,097	0.0200	5,301		5,301
A & P Salaries	0.4900	147,372		147,372	0.7900	181,577		181,577
Classified Salaries	4.1000	291,993		291,993	5.1000	351,699		351,699
Other Wages		92,238		92,238		477,760		477,760
Maintenance & Operation			21,176	21,176			53,394	53,394
	4.6100	536,700	21,176	557,876	5.9100	1,016,337	53,394	1,069,731
-----								
Employee Benefits								
1290400001								
A & P Salaries	0.2000	23,340		23,340				0
Classified Salaries	6.8000	364,203		364,203				0
Other Wages		57,976		57,976				0
	7.0000	445,519		445,519				0
-----								
Human Resources								
1298400001								
A & P Salaries	6.1000	1,023,686		1,023,686	6.4000	1,189,028		1,189,028
Classified Salaries	35.3500	2,376,650		2,376,650	39.5000	2,757,346		2,757,346
Other Wages		20,500		20,500		64,500		64,500
	41.4500	3,420,836		3,420,836	45.9000	4,010,874		4,010,874
-----								
Mail Services								
1316400001								
A & P Salaries	1.0000	65,475		65,475	1.0000	67,439		67,439
Classified Salaries	12.0000	334,621		334,621	11.0000	322,173		322,173
Other Wages		9,461		9,461		9,740		9,740
Maintenance & Operation			101,581	101,581			147,197	147,197
	13.0000	409,557	101,581	511,138	12.0000	399,352	147,197	546,549
-----								
Shuttle Services								
1319400001								
A & P Salaries	0.3100	41,537		41,537	0.3100	45,383		45,383
Maintenance & Operation			3,661	3,661			3,661	3,661
	0.3100	41,537	3,661	45,198	0.3100	45,383	3,661	49,044
-----								
Payroll - General								
1271400004								
A & P Salaries	0.8000	93,360		93,360	1.0000	116,699		116,699
Classified Salaries	8.7000	522,152		522,152	17.0000	1,003,469		1,003,469
Other Wages				0		57,976		57,976
	9.5000	615,512		615,512	18.0000	1,178,144		1,178,144
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The University of Texas Health Science Center at Houston  
EDUCATIONAL AND GENERAL FUNDS

Run Date: 06/09/2016  
Run Time: 09:02:53

INSTITUTIONAL SUPPORT  
Institutional Support

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
FAST - General								
1282400001								
A & P Salaries	0.6800	105,400		105,400	0.6800	108,562		108,562
Classified Salaries	1.0000	48,452		48,452	1.0000	49,905		49,905
	1.6800	153,852		153,852	1.6800	158,467		158,467
Capital Assets Management								
1287400001								
Classified Salaries	5.2000	238,947		238,947	5.2000	244,564		244,564
Other Wages		10,000		10,000		10,000		10,000
	5.2000	248,947		248,947	5.2000	254,564		254,564
Procurement								
1226400002								
A & P Salaries	0.8700	125,643		125,643	0.8700	135,066		135,066
Classified Salaries	19.4400	970,213		970,213	20.4400	1,046,521		1,046,521
	20.3100	1,095,856		1,095,856	21.3100	1,181,587		1,181,587
Legal Affairs-State								
1250400001								
A & P Salaries	4.8100	855,660		855,660	5.8100	998,606		998,606
Classified Salaries	2.5000	129,201		129,201	2.5000	132,608		132,608
Other Wages		12,858		12,858				0
	7.3100	997,719		997,719	8.3100	1,131,214		1,131,214
Finance Office								
1270400002								
A & P Salaries	1.0000	303,430		303,430	1.0000	337,566		337,566
	1.0000	303,430		303,430	1.0000	337,566		337,566
Office Of The President								
1100400001								
A & P Salaries	2.3400	471,517		471,517	2.3400	478,304		478,304
Classified Salaries	2.0000	134,945		134,945	2.0000	139,364		139,364
	4.3400	606,462		606,462	4.3400	617,668		617,668
Auditing								
1242400001								
A & P Salaries	1.0000	151,756		151,756	1.0000	159,344		159,344
Classified Salaries	6.6100	462,708		462,708	6.3800	476,995		476,995
Other Wages		11,568		11,568				0
	7.6100	626,032		626,032	7.3800	636,339		636,339
Public Affairs								

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

Run Date: 06/09/2016  
Run Time: 09:02:53

INSTITUTIONAL SUPPORT  
Institutional Support

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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1102400001								
A & P Salaries	3.0000	339,668		339,668	2.0000	234,778		234,778
Classified Salaries	18.0000	1,004,355		1,004,355	14.0000	749,331		749,331
	21.0000	1,344,023		1,344,023	16.0000	984,109		984,109
C I O - Information Technology								
1201400001								
A & P Salaries	3.8300	801,156		801,156	4.9900	966,917		966,917
Classified Salaries	83.4800	6,905,154		6,905,154	93.8500	7,744,408		7,744,408
Other Wages		150,000		150,000		219,031		219,031
	87.3100	7,856,310		7,856,310	98.8400	8,930,356		8,930,356
Office Of Development								
1106400001								
A & P Salaries	2.0000	200,550		200,550	2.0000	209,300		209,300
Classified Salaries	4.0000	230,105		230,105	4.0000	236,433		236,433
	6.0000	430,655		430,655	6.0000	445,733		445,733
Sr EVP, Chief Oper & Fin Offcr								
1120400001								
A & P Salaries	1.6100	501,339		501,339	1.6100	510,768		510,768
Classified Salaries	3.0000	210,353		210,353	3.0000	236,964		236,964
Other Wages				0		40,000		40,000
Maintenance & Operation			10,358	10,358				0
Travel			5,000	5,000				0
	4.6100	711,692	15,358	727,050	4.6100	787,732		787,732
Information Technology Securit								
1202400001								
A & P Salaries	1.0000	184,625		184,625	1.0000	192,010		192,010
Classified Salaries	15.5000	1,508,192		1,508,192	16.5000	1,675,999		1,675,999
Other Wages		4,000		4,000		152,295		152,295
Maintenance & Operation			82,416	82,416				0
Reserves			42,080	42,080				0
	16.5000	1,696,817	124,496	1,821,313	17.5000	2,020,304		2,020,304
Central PA - SDR								
1271400003								
Classified Salaries	7.5000	365,383		365,383	8.0000	401,932		401,932
Other Wages		12,911		12,911		12,911		12,911
	7.5000	378,294		378,294	8.0000	414,843		414,843
Procurement - Medical School								
1226400003								

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

Run Date: 06/09/2016  
 Run Time: 09:02:53

INSTITUTIONAL SUPPORT  
 Institutional Support

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	12.6300	551,758		551,758	12.6300	563,735		563,735
Other Wages		13,794		13,794		14,094		14,094
	12.6300	565,552		565,552	12.6300	577,829		577,829
Inst Supt Salary Merit Pool 1272400002								
Other Wages		372,324		372,324		812,423		812,423
		372,324		372,324		812,423		812,423
Legal - International Affairs 1250400003								
Classified Salaries	7.0000	298,505		298,505	6.6800	336,702		336,702
	7.0000	298,505		298,505	6.6800	336,702		336,702
Expense Reimbursement 1271400006								
Classified Salaries	4.0000	193,052		193,052	4.0000	194,472		194,472
	4.0000	193,052		193,052	4.0000	194,472		194,472
Bursar 1271400005								
Classified Salaries	7.0000	325,318		325,318	7.0000	332,255		332,255
Other Wages		11,148		11,148		11,148		11,148
	7.0000	336,466		336,466	7.0000	343,403		343,403
Billing and Receivables 1282400002								
Classified Salaries	7.0000	335,458		335,458	7.0000	330,298		330,298
Other Wages		10,000		10,000		10,000		10,000
	7.0000	345,458		345,458	7.0000	340,298		340,298
EVP-Academic Affairs General 1400400010								
A & P Salaries	2.4900	453,945		453,945	2.4500	497,339		497,339
Classified Salaries	5.5000	370,320		370,320	4.5000	370,594		370,594
Other Wages		51,930		51,930		293,528		293,528
Maintenance & Operation			115,073	115,073			113,212	113,212
	7.9900	876,195	115,073	991,268	6.9500	1,161,461	113,212	1,274,673
Inter-Prof Education State 1400400014								
Faculty Salaries				0		10,000		10,000
Classified Salaries				0	2.0000	104,637		104,637

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

Run Date: 06/09/2016  
Run Time: 09:02:53

INSTITUTIONAL SUPPORT  
Institutional Support

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
				0	2.0000	114,637		114,637
A/P - Disbursements								
1226400004								
Classified Salaries	9.7100	443,506		443,506	9.7500	446,724		446,724
Other Wages		2,500		2,500		28,000		28,000
	9.7100	446,006		446,006	9.7500	474,724		474,724
Sponsored Projects Admin								
1272400005								
A & P Salaries	4.0000	457,808		457,808	4.0000	484,320		484,320
Classified Salaries	34.0000	2,039,529		2,039,529	36.0000	2,261,684		2,261,684
Other Wages		34,000		34,000				0
	38.0000	2,531,337		2,531,337	40.0000	2,746,004		2,746,004
Treasury Management								
1271400007								
Classified Salaries	3.9000	246,506		246,506	2.9000	181,147		181,147
Other Wages		3,800		3,800		75,322		75,322
	3.9000	250,306		250,306	2.9000	256,469		256,469
Inter-Prof Collab State								
1100400013								
A & P Salaries	1.0000	306,633		306,633				0
Classified Salaries	1.0000	50,000		50,000				0
Other Wages		40,000		40,000				0
	2.0000	396,633		396,633				0
Accounting and Budget-State								
1273400001								
A & P Salaries	0.9000	145,044		145,044	0.9000	149,396		149,396
Classified Salaries	11.5000	699,178		699,178	11.5000	711,634		711,634
Other Wages		76,424		76,424		81,447		81,447
	12.4000	920,646		920,646	12.4000	942,477		942,477
Reserve For Indirect Cost Cons								
1180400003								
Maintenance & Operation			85,000	85,000			85,000	85,000
			85,000	85,000			85,000	85,000
Institutional Compliance-State								
1100400014								
A & P Salaries	0.5000	88,868		88,868	0.5000	88,868		88,868
Classified Salaries	3.2500	199,666		199,666	2.0000	114,428		114,428
Other Wages		8,789		8,789		13,677		13,677



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

Run Date: 06/09/2016  
Run Time: 09:02:53

INSTITUTIONAL SUPPORT  
Institutional Support

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	3.7500	297,323		297,323	2.5000	216,973		216,973
Institutional Support								
SubTotal Faculty Salaries	0.0200	5,097	0	5,097	0.0200	15,301	0	15,301
SubTotal A & P Salaries	39.9300	6,887,812	0	6,887,812	40.6500	7,151,270	0	7,151,270
SubTotal Classified Salaries	341.6700	21,850,423	0	21,850,423	355.4300	23,518,021	0	23,518,021
SubTotal Other Wages	0.0000	1,006,221	0	1,006,221	0.0000	2,383,852	0	2,383,852
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	419,265	419,265	0.0000	0	402,464	402,464
SubTotal Travel	0.0000	0	5,000	5,000	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	42,080	42,080	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	381.6200	29,749,553	466,345	30,215,898	396.1000	33,068,444	402,464	33,470,908

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

Run Date: 06/09/2016  
 Run Time: 09:02:53

STUDENT SERVICES  
 Student Services

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
AA-Registrar								
1410400001								
A & P Salaries	3.0000	256,017		256,017	3.0000	262,267		262,267
Classified Salaries	10.0000	412,435		412,435	11.0000	471,938		471,938
Other Wages		16,307		16,307		2,462		2,462
	13.0000	684,759		684,759	14.0000	736,667		736,667
-----								
Student Services - Finance								
1286400001								
A & P Salaries	2.1600	203,675		203,675	2.1100	206,771		206,771
Classified Salaries	7.0000	377,555		377,555	7.0000	386,994		386,994
Other Wages		22,189		22,189		22,189		22,189
	9.1600	603,419		603,419	9.1100	615,954		615,954
-----								
Worklife & Student Counseling								
1298400005								
A & P Salaries				0	0.6000	72,000		72,000
Classified Salaries	9.0000	504,973		504,973	7.4000	451,018		451,018
Other Wages		32,500		32,500		32,720		32,720
Maintenance & Operation			220	220				0
	9.0000	537,473	220	537,693	8.0000	555,738		555,738
-----								
Student Services								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.1600	459,692	0	459,692	5.7100	541,038	0	541,038
SubTotal Classified Salaries	26.0000	1,294,963	0	1,294,963	25.4000	1,309,950	0	1,309,950
SubTotal Other Wages	0.0000	70,996	0	70,996	0.0000	57,371	0	57,371
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	220	220	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	31.1600	1,825,651	220	1,825,871	31.1100	1,908,359	0	1,908,359
-----								

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

Run Date: 06/09/2016  
Run Time: 09:02:53

BENEFITS  
STAFF BENEFITS

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550400005								
Benefits			9,442,464	9,442,464			9,413,756	9,413,756
			9,442,464	9,442,464			9,413,756	9,413,756
ORP								
1550400007								
Benefits			4,045,674	4,045,674			4,040,905	4,040,905
			4,045,674	4,045,674			4,040,905	4,040,905
TRS								
1550400009								
Benefits			6,078,708	6,078,708			6,175,825	6,175,825
			6,078,708	6,078,708			6,175,825	6,175,825
UCI								
1550400012								
Benefits			320,359	320,359			226,701	226,701
			320,359	320,359			226,701	226,701
Vacation/Sick								
1550400013								
Benefits			1,622,416	1,622,416			2,113,994	2,113,994
			1,622,416	1,622,416			2,113,994	2,113,994
WCI								
1550400014								
Benefits			113,719	113,719			116,797	116,797
			113,719	113,719			116,797	116,797
Longevity								
1550400004								
Other Wages		1,578,868		1,578,868		1,526,748		1,526,748
		1,578,868		1,578,868		1,526,748		1,526,748
Group Insurance Premiums								
1550400003								
Benefits			21,558,596	21,558,596			19,993,882	19,993,882
			21,558,596	21,558,596			19,993,882	19,993,882
Retiree Benefits								
1550400093								
Benefits				0			2,415,993	2,415,993

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

Run Date: 06/09/2016  
 Run Time: 09:02:53

BENEFITS  
 STAFF BENEFITS

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
				0			2,415,993	2,415,993
STAFF BENEFITS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	1,578,868	0	1,578,868	0.0000	1,526,748	0	1,526,748
SubTotal Benefits	0.0000	0	43,181,936	43,181,936	0.0000	0	44,497,853	44,497,853
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	1,578,868	43,181,936	44,760,804	0.0000	1,526,748	44,497,853	46,024,601

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

Run Date: 06/09/2016  
 Run Time: 09:02:53

BENEFITS  
 STAFF BENEFITS - HCPC

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550420001								
Benefits			2,173,166	2,173,166			2,247,722	2,247,722
			2,173,166	2,173,166			2,247,722	2,247,722
WCI								
1550420002								
Benefits			23,638	23,638			25,199	25,199
			23,638	23,638			25,199	25,199
ORP								
1550420003								
Benefits			334,658	334,658			378,457	378,457
			334,658	334,658			378,457	378,457
Group Insurance Premiums								
1550420004								
Benefits			4,990,533	4,990,533			4,052,127	4,052,127
			4,990,533	4,990,533			4,052,127	4,052,127
UCI								
1550420005								
Benefits			75,714	75,714			52,483	52,483
			75,714	75,714			52,483	52,483
Vacation/Sick								
1550420006								
Benefits			347,065	347,065			459,713	459,713
			347,065	347,065			459,713	459,713
Longevity								
1550420011								
Other Wages		389,842		389,842		393,783		393,783
		389,842		389,842		393,783		393,783
TRS								
1550420012								
Benefits			1,829,939	1,829,939			1,880,911	1,880,911
			1,829,939	1,829,939			1,880,911	1,880,911
Retiree Benefits-HCPC								
1550420013								
Benefits				0			525,386	525,386

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

Run Date: 06/09/2016  
 Run Time: 09:02:53

BENEFITS  
 STAFF BENEFITS - HCPC

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----				0			525,386	525,386
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	389,842	0	389,842	0.0000	393,783	0	393,783
SubTotal Benefits	0.0000	0	9,774,713	9,774,713	0.0000	0	9,621,998	9,621,998
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	389,842	9,774,713	10,164,555	0.0000	393,783	9,621,998	10,015,781

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

Run Date: 06/09/2016  
 Run Time: 09:02:53

BENEFITS

Appropriation Items	2015-16				2016-17			
	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	1,968,710	0	1,968,710	0.0000	1,920,531	0	1,920,531
SubTotal Benefits	0.0000	0	52,956,649	52,956,649	0.0000	0	54,119,851	54,119,851
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	1,968,710	52,956,649	54,925,359	0.0000	1,920,531	54,119,851	56,040,382

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

Run Date: 06/09/2016  
Run Time: 09:02:53

PHYSICAL PLNT OPS  
Physical Plant Operations

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Facilities Planning								
1220400021								
A & P Salaries	0.8500	96,211		96,211	0.8500	98,616		98,616
Classified Salaries	2.0000	135,396		135,396	2.0000	137,146		137,146
	2.8500	231,607		231,607	2.8500	235,762		235,762
TMC Grounds & Security Assess								
1368400001								
Maintenance & Operation			277,600	277,600			277,600	277,600
			277,600	277,600			277,600	277,600
Facility Operations Central Ac								
1220400002								
A & P Salaries	2.7700	480,009		480,009	1.7500	322,299		322,299
Classified Salaries	1.8000	110,377		110,377	1.8000	113,271		113,271
	4.5700	590,386		590,386	3.5500	435,570		435,570
MSB-Facility Operations								
1220400003								
Utilities			6,472,430	6,472,430			6,025,316	6,025,316
			6,472,430	6,472,430			6,025,316	6,025,316
Utility Controls								
1220400004								
A & P Salaries	0.4500	54,450		54,450	0.4500	55,812		55,812
Classified Salaries	20.0000	1,206,244		1,206,244	20.0000	1,246,150		1,246,150
Other Wages		192,009		192,009		192,009		192,009
	20.4500	1,452,703		1,452,703	20.4500	1,493,971		1,493,971
Cyc-Facility Operations								
1220400005								
Utilities			49,421	49,421			52,516	52,516
			49,421	49,421			52,516	52,516
Building Maint & Operations								
1220400007								
A & P Salaries	0.5500	66,550		66,550	0.5500	68,214		68,214
Classified Salaries	30.6000	1,447,915		1,447,915	32.6000	1,722,818		1,722,818
Other Wages		82,743		82,743		149,079		149,079
	31.1500	1,597,208		1,597,208	33.1500	1,940,111		1,940,111
RAS-Facility Operations								
1220400009								
Utilities			1,010,159	1,010,159			951,046	951,046



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

Run Date: 06/09/2016  
 Run Time: 09:02:53

PHYSICAL PLNT OPS  
 Physical Plant Operations

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
UCT-Facility Operations			1,010,159	1,010,159			951,046	951,046
1220400013								
Utilities			1,064,965	1,064,965			1,052,315	1,052,315
			1,064,965	1,064,965			1,052,315	1,052,315
Risk Analysis & Loss Control								
1250400002								
Maintenance & Operation			1,627,208	1,627,208				0
			1,627,208	1,627,208				0
Brownsville-RAHC-Facility Oper								
1220400001								
Utilities			168,626	168,626			167,741	167,741
			168,626	168,626			167,741	167,741
SON Stdnt Community Ctr Fac Op								
1220400024								
Utilities			214,884	214,884			219,422	219,422
			214,884	214,884			219,422	219,422
BBS - Facility Operations								
1220400014								
Utilities			800,783	800,783			774,161	774,161
			800,783	800,783			774,161	774,161
SRB - Facilities Operations								
1220400015								
Utilities			1,674,887	1,674,887			1,666,687	1,666,687
			1,674,887	1,674,887			1,666,687	1,666,687
UT Police Security Services								
1228400002								
Classified Salaries	54.5000	2,729,888		2,729,888	54.5000	2,798,135		2,798,135
Other Wages		377,143		377,143		454,742		454,742
Reserves			59,916	59,916				0
	54.5000	3,107,031	59,916	3,166,947	54.5000	3,252,877		3,252,877
Radiation Safety								
1458400011								
Classified Salaries	5.0000	313,414		313,414	5.0000	320,443		320,443
	5.0000	313,414		313,414	5.0000	320,443		320,443

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

Run Date: 06/09/2016  
Run Time: 09:02:53

PHYSICAL PLNT OPS  
Physical Plant Operations

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Environmental Protection								
1458400012								
Classified Salaries	3.0000	194,062		194,062	3.0000	195,388		195,388
	3.0000	194,062		194,062	3.0000	195,388		195,388
-----								
Environmental Health & Safety								
1458400013								
A & P Salaries	1.8500	338,205		338,205	1.8500	347,915		347,915
Classified Salaries	2.0000	88,508		88,508	2.0000	90,925		90,925
Other Wages		10,000		10,000		75,920		75,920
Reserves			5,000	5,000				0
	3.8500	436,713	5,000	441,713	3.8500	514,760		514,760
-----								
Biological Safety Program								
1458400014								
Classified Salaries	4.0000	263,210		263,210	4.0000	280,691		280,691
	4.0000	263,210		263,210	4.0000	280,691		280,691
-----								
Occupational Safe and Fire Pre								
1458400015								
Classified Salaries	5.0000	314,884		314,884	5.0000	330,346		330,346
Other Wages		24,000		24,000		24,000		24,000
	5.0000	338,884		338,884	5.0000	354,346		354,346
-----								
Risk Mgmt & Insurance								
1458400017								
Classified Salaries	2.0000	140,750		140,750	2.0000	144,269		144,269
	2.0000	140,750		140,750	2.0000	144,269		144,269
-----								
Chemical Safety								
1458400016								
Classified Salaries	4.0000	247,551		247,551	4.0000	253,740		253,740
	4.0000	247,551		247,551	4.0000	253,740		253,740
-----								
Hospital and Clinic Safety								
1458400018								
Classified Salaries				0	0.1000	9,199		9,199
				0	0.1000	9,199		9,199
-----								
DBRB - Facility Operations								
1220400018								
Utilities			1,160,050	1,160,050			1,074,537	1,074,537
			1,160,050	1,160,050			1,074,537	1,074,537
-----								

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

Run Date: 06/09/2016  
Run Time: 09:02:53

PHYSICAL PLNT OPS  
Physical Plant Operations

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
ULC Operations								
1220400019								
Utilities			24,576	24,576			27,771	27,771
-----	-----	-----	-----	-----	-----	-----	-----	-----
			24,576	24,576			27,771	27,771
Physical Plant Operations								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	6.4700	1,035,425	0	1,035,425	5.4500	892,856	0	892,856
SubTotal Classified Salaries	133.9000	7,192,199	0	7,192,199	136.0000	7,642,521	0	7,642,521
SubTotal Other Wages	0.0000	685,895	0	685,895	0.0000	895,750	0	895,750
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,904,808	1,904,808	0.0000	0	277,600	277,600
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	12,640,781	12,640,781	0.0000	0	12,011,512	12,011,512
SubTotal Reserves	0.0000	0	64,916	64,916	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
-----	-----	-----	-----	-----	-----	-----	-----	-----
SubTotal	140.3700	8,913,519	14,610,505	23,524,024	141.4500	9,431,127	12,289,112	21,720,239

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

Run Date: 06/09/2016  
 Run Time: 09:02:53

PHYSICAL PLNT OPS  
 Special Items - Operation of Plant

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Tuition Revenue Bonds								
1272400003								
Transfers			12,557,418	12,557,418			18,749,811	18,749,811
			12,557,418	12,557,418			18,749,811	18,749,811
Special Items - Operation of Plant								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	12,557,418	12,557,418	0.0000	0	18,749,811	18,749,811
SubTotal	0.0000	0	12,557,418	12,557,418	0.0000	0	18,749,811	18,749,811

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

Run Date: 06/09/2016  
 Run Time: 09:02:53

PHYSICAL PLNT OPS

Appropriation Items	2015-16				2016-17			
	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	6.4700	1,035,425	0	1,035,425	5.4500	892,856	0	892,856
SubTotal Classified Salaries	133.9000	7,192,199	0	7,192,199	136.0000	7,642,521	0	7,642,521
SubTotal Other Wages	0.0000	685,895	0	685,895	0.0000	895,750	0	895,750
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,904,808	1,904,808	0.0000	0	277,600	277,600
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	12,640,781	12,640,781	0.0000	0	12,011,512	12,011,512
SubTotal Reserves	0.0000	0	64,916	64,916	0.0000	0	0	0
SubTotal Transfers	0.0000	0	12,557,418	12,557,418	0.0000	0	18,749,811	18,749,811
<b>Total of Objective</b>	<b>140.3700</b>	<b>8,913,519</b>	<b>27,167,923</b>	<b>36,081,442</b>	<b>141.4500</b>	<b>9,431,127</b>	<b>31,038,923</b>	<b>40,470,050</b>

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

Run Date: 06/09/2016  
 Run Time: 09:02:53

SCHOLARSHIPS

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Post Doctorate Cert Program 1282400003								
Maintenance & Operation			82,845	82,845			82,845	82,845
			82,845	82,845			82,845	82,845
SCHOLARSHIPS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	82,845	82,845	0.0000	0	82,845	82,845
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	82,845	82,845	0.0000	0	82,845	82,845

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

Run Date: 06/09/2016  
 Run Time: 09:02:53

CAPITAL PROJECTS

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Capital Project - Inst Supt								
Maintenance, Operations & Equip			476,319	476,319			450,910	450,910
Capital Project - Medical School			476,319	476,319			450,910	450,910
Maintenance, Operations & Equip			50,000	50,000			81,970	81,970
			50,000	50,000			81,970	81,970

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

Run Date: 06/09/2016  
 Run Time: 09:02:53

CAPITAL PROJECTS

Appropriation Items	2015-16				2016-17			
	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	526,319	526,319	0.0000	0	532,880	532,880
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	526,319	526,319	0.0000	0	532,880	532,880



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

Run Date: 06/09/2016  
 Run Time: 09:03:15

Appropriation Items	2015-16				2016-17			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
EDUCATION AND GENERAL FUNDS								
Faculty Salaries	415.9900	53,397,667	0	53,397,667	422.7900	54,780,474	0	54,780,474
A & P Salaries	133.9300	20,093,073	0	20,093,073	129.1400	20,406,190	0	20,406,190
Classified Salaries	1769.5200	93,971,799	0	93,971,799	1857.9000	102,130,012	0	102,130,012
Other Wages	0.0000	11,814,514	0	11,814,514	7.0000	11,038,276	0	11,038,276
Benefits	0.0000	0	52,956,649	52,956,649	0.0000	0	54,119,851	54,119,851
Maintenance & Operation	0.0000	0	29,240,893	29,240,893	0.0000	0	23,259,825	23,259,825
Travel	0.0000	0	57,400	57,400	0.0000	0	0	0
Utilities	0.0000	0	13,040,781	13,040,781	0.0000	0	12,411,512	12,411,512
Reserves	0.0000	0	2,161,211	2,161,211	0.0000	0	664,029	664,029
Transfers	0.0000	0	12,557,418	12,557,418	0.0000	0	18,749,811	18,749,811
<b>TOTAL</b>	<b>2319.4400</b>	<b>179,277,053</b>	<b>110,014,352</b>	<b>289,291,405</b>	<b>2416.8300</b>	<b>188,354,952</b>	<b>109,205,028</b>	<b>297,559,980</b>



The University of Texas Health Science Center at Houston  
Educational and General Funds  
FY 2017 Budget

Explanation for Capital Project Use:

\$490,880 Research Lab Equipment

\$42,000 Mail Services Equipment

\$532,880



**Service Department  
Funds**



The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 06/09/2016  
 Run Time: 09:02:36

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Insurance Service Account	1458350003	100,000	100,000				231,839	231,839
Printing Services	1323350001	1,050,000	989,763	(7,080)		53,157		53,157
Food Service Catering Requests	1332350001	550,000	550,000					
Capital Construction Proj Fina	1350350001	130,000	130,000					
Central Mail	1316350001	396,130	396,130				5,527	5,527
Inst'l Affrs Insurance/Notary	1250350002	250,000	250,000					
Telecommunications	1210350001	6,217,602	6,217,602				2,427,890	2,427,890
Network Billing Operations	1206350003	232,101	232,101				141,028	141,028
CAM Surplus Services	1287350001	80,171	81,905			(1,734)	774,165	772,431
UT Police Security Services	1228350002	101,085	101,085				82,931	82,931
Facilities-Proj Management Svs	1220350016	897,685	897,685					
Construction Services	1324350004	962,862	962,862					
Fac Oper - HMC Lease Account	1220350014	1,160,551	1,160,551				104,391	104,391
Facilities Oper - Other Leases	1220350015	2,025,184	2,025,184					
Facil Oper - OCB Lease Space	1220350017	306,753	459,583			(152,830)	492,365	339,535
Contingent Liab & Cap Equip	1271350001	510,000		(510,000)			324,450	324,450
CCTS CRU Service Center	1459350002	752,255	752,255					
RPC Plant Facility Operations	1220350022	1,229,925	1,229,925					
CCTS Genetics Core Lab	1459350001	31,565	31,565				378	378
SPA Training Program	1272350002	7,200	7,200				1,282	1,282
Rsrch Supt-Animal Care Center	1452350005	3,298,562	3,298,562					
Fee for CPHS Review	1458350010	294,000	223,071			70,929	426,849	497,778

The University of Texas Health Science Center at Houston  
2016 - 2017 BUDGET

Run Date: 06/09/2016  
Run Time: 09:02:36

SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
CCTS Biobank Core Lab	1459350003	5,225	5,225					
Retiree Benefits	1272350003	13,561,736	13,561,736				2,753,303	2,753,303
<b>Subtotal Institutional Support</b>		<b>34,150,592</b>	<b>33,663,990</b>	<b>(517,080)</b>		<b>(30,478)</b>	<b>7,766,398</b>	<b>7,735,920</b>
Professional Liability Insura	2516350001	2,000,000	2,000,000					
Office of Communications	2503350002	425,000	425,000				91,513	91,513
Medical School Technology Fee	2500350001	630,000	630,000				848,333	848,333
MD Anderson Resident Parking	2506350002	60,000	60,000				92,191	92,191
Med Schl Info Technology Dept	2503350004	1,800,000	1,800,000					
IMM Transgenic & Stem Cells	2539350005	125,000	125,000					
Internal Med - Flow Cytometry	2542350001	5,000	5,000				4,143	4,143
IMM Flow Cytometry Services	2539350004	80,927	80,927				21,113	21,113
IM Pre-Clinical CT Imaging	2542350002	14,000	14,000				36,507	36,507
IM Bioscope 2-UT Core Facility	2542350003	13,500	13,500				32,548	32,548
Cytodynamic Imaging Faci	2538350002	120,826	120,826					
Research Admin Servcs	2539350006	132,250	132,250				59,225	59,225
Clinical & Trans Proteo	2539350007	99,641	99,641					
Quantitative Genomics M	2538350003	301,800	301,800				145,593	145,593
Molecular Diagnostics L	2539350008	312,000	312,000					
Microscopy Services	2539350009	5,000	5,000					
Nano Chemistry Services Center	2550350001	93,425	93,425				13,531	13,531
MRI Center	2588350001	828,221	828,221					



The University of Texas Health Science Center at Houston  
2016 - 2017 BUDGET

Run Date: 06/09/2016  
Run Time: 09:02:38

SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
CMI Imaging Collaboration	2539350011	200,000	200,000					
IMM Anti-body Engineering SC	2539350013	230,000	230,000				136,089	136,089
IMM - CARDIA Core Facility	2539350014	5,000	5,000				121,776	121,776
Data Analysis Work Group	2576350003	350,000	350,000					
Cellular Therapy Core Lab	2593350003	52,130	52,130					
Companion to 35088	2539350015		20,000		20,000			
IMM iLab Subsidy	2539350016		1,500		1,500		2,575	2,575
<b>Subtotal Medical School</b>		<b>7,883,720</b>	<b>7,905,220</b>		<b>21,500</b>		<b>1,605,137</b>	<b>1,605,137</b>
DB - Instructional Media	3855350001	50,000	50,000				155,870	155,870
<b>Subtotal School of Dentistry</b>		<b>50,000</b>	<b>50,000</b>				<b>155,870</b>	<b>155,870</b>
CCTS Bioinformatics S C	5775350001	14,000	14,000				3,700	3,700
<b>Subtotal School of Biomedical Informatics</b>		<b>14,000</b>	<b>14,000</b>				<b>3,700</b>	<b>3,700</b>
HCPC - Stores	9930350001		150,000			(150,000)	150,000	
<b>Subtotal Harris County Psychiatric Center</b>			<b>150,000</b>			<b>(150,000)</b>	<b>150,000</b>	
<b>SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)</b>								
<b>TOTAL</b>		<b>42,098,312</b>	<b>41,783,210</b>	<b>(517,080)</b>	<b>21,500</b>	<b>(180,478)</b>	<b>9,681,105</b>	<b>9,500,627</b>



## **Designated Funds**



The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
General Use Fee	1220360007	4,211,913	665,129		(3,546,784)			
IT Maintenance Contracts-Desig	1201360003	500,000	6,605,133		6,105,133			
EVP Research	1450360003		123,000		123,000		363,110	363,110
Incidental/Graduation Fees	1401360001	130,000	130,000				235,941	235,941
SFA - 2% Medical/Dental Loans	1286360014		44,939		46,241	1,302	17,423	18,725
Admin Expense- HR & ER	1298360001		661,000		661,000			
Interest On Time Deposits	1350360104	9,689,727	5,000		(6,579,545)	3,105,182	24,757,555	27,862,737
Install. Tuition Option Fees	1271360005	42,000	36,640			5,360	400,205	405,565
Incidental Fees	1271360006	174,065	65,595		(88,000)	20,470	1,882,125	1,902,595
Returned Check Charges	1271360007	1,500	1,500				21,865	21,865
Treasury Management	1271360002		92,000		92,000		72,259	72,259
Admin Expense - President	1100360001		269,493		269,493			
Tobacco Receipts-HSC Endowment	1100360004	1,530,000			(1,530,000)			
Tobacco Receipts-Perm Health	1100360005	2,045,704			(2,045,704)		2,309,057	2,309,057
Classified Staff Council	1174360001		18,508		18,508		12,661	12,661
Endowment Compliance Officer	1106360001	428,883	373,575			55,308		55,308
Resource Allocation Reserves	1179360001	10,723	1,000			9,723		9,723
SFA - Perkins Admin Expense	1286360016	46,537	46,296			241	223,969	224,210
Designated Tuition-NSB Reserve	1185360001	1,700,344		(1,945,613)	245,269			
Governmental Relations	1100360007		803,326		803,326			
Sr EVP, Chief Oper & Fin Offcrr	1120360001		223,696		223,696		534,675	534,675
Infor Svcs Infrastructure	1201360004	990,000	990,000				185,874	185,874

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Legal Affairs-Designated	1250360000		72,740		72,740		10,839	10,839
STAR Awards	1294360001		67,500		67,500			
OIA Pres Events, PEL, LF, PS	1102360003		59,000		59,000			
Development Board	1106360002		97,000		97,000			
UT Procurement Supply Mall	1226360003	41,100	41,100				818,943	818,943
UT House Medics	1175360001		2,050		2,050		4,669	4,669
State Employee Charitable	1298360003		3,000		3,000		26,421	26,421
Research Support Services	1450360006		379,503		379,503			
Brownsville-RAHC-Facility Oper	1220360017		185,625		185,625			
Facility Operations Central Ac	1220360018		166,525		166,525			
MSB - Facility Operations	1220360019		717,809		717,809			
Utility Controls	1220360020		346,596		346,596			
Cyc-Facility Operations	1220360021		8,027		8,027			
Building Maint. & Operations	1220360023		1,338,518		1,338,518			
MSE - Facilities Operations	1220360024		141,068		141,068			
RAS-Facility Operations	1220360025		215,759		215,759			
CABIR - Facility Operations	1220360026		605,748		605,748			
UCT-Facility Operations	1220360027	432,960	562,085		129,125			
Facilities Planning	1220360028		79,720		79,720			
SON Stdnt Commnty-Facilities O	1220360029	32,254	231,384		199,130			
UT Police Designated Funds	1228360002		384,141		384,141			
CLAMC - Discretionary Funds	1452360005	14,000	14,000				131,054	131,054

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Deferred Maintenance	1220360031		2,750,000		2,750,000			
BBS- Facility Operations	1220360037		166,546		166,546			
Employee Assistance Program	1298360004	1,051,660	946,797		(100,000)	4,863	838,779	843,642
HSC Commit Funds-Holcomb	1450360011		10,000		10,000		3,122	3,122
DAC 9th Floor Sublease	1220360044	750,000	160,000			590,000	2,228,977	2,818,977
Admin Expense-Auxil Enterpr	1300360002		327,669		327,669			
Legal-International Aff Desig	1250360006		192,690		192,690			
Print Shop - External	1323360001	2,285,000	2,268,480	(16,520)			453,117	453,117
Academic Technology-Blackboard	1207360004	363,000	363,000				791	791
CABIR Rent	1220360045		548,460		548,460			
Other Desg Supt-President	1100370001	10,000,000			(10,000,000)			
TPEG - Resident Grants	1286360030		1,750,586		1,797,968	47,382	809,654	857,036
TPEG - Non-Resident Grants	1286360031		81,316		81,224	(92)	161,210	161,118
HSC - Equipment Financing	1272360008	321,285		(481,283)	159,998			
Research Park - UTSD Building	1185360004	1,070,101		(3,819,586)	2,749,485		41,052,729	41,052,729
SFA-Post Doc Cert Program	1282360001	35,000	35,000				92,113	92,113
Overhead Federal Cont/Grants	1580370001	43,516,045			(43,186,395)	329,650	5,792,506	6,122,156
Rsrv Institutional Commitments	1184360001	595,000	5,000			590,000	2,647,157	3,237,157
Risk Analysis & Loss Control	1250370001		2,050,306		2,050,306		964,307	964,307
Environmental Hlth & Safety De	1458360006	395,314	451,314		56,000		253,120	253,120
Registrar-Diploma/List	1410360001	5,000	68,000		63,000		207,566	207,566
Information Technology-Desig	1201370001		763,738		763,738			

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Loan Collections	1286360033		25,000		25,000		5,637	5,637
U.T.HSC-H Patent Fund	1456360004	4,229,000	4,200,000		(29,000)		4,056,906	4,056,906
CPHS Hermann Hosp Contract	1458360009	160,000	158,891			1,109	519,210	520,319
Campus Wide EthicsPgm NonState	1400360005		383,046		383,046			
Oth Design Supt-Public Affairs	1102370001		356,262		356,262			
CCTS Design Analysis-Desg Supt	1459370010		84,000		84,000		178,497	178,497
CETIR IDC COST REIMBURSEMENT	1450370003		247,211		183,265	(63,946)	2,129,133	2,065,187
Shuttle Services Desig	1319360001		554,335		554,335			
Procurement-Desig Supt	1226370001		44,539		44,539			
A/P-Disbursements Desg Supt	1226370003		20,525		20,525			
MS Procurement-Desig Supt	1226370002		27,000		27,000			
EVP Fin & Bus Affrs-Desg Supt	1270370001		50,367		50,367			
Central PA-SDR-Desg Supt	1271370003		7,290		7,290			
Payroll-Designated Supt	1271370004		45,100		45,100			
Sponsored Projects Admin	1272370003		65,000		65,000			
Admin Acctg-Desig Supt	1282370001		13,826		13,826			
Capital Assets-Desig Supt	1287370001		32,531		32,531			
Nurs UG Desig Tuition Scholars	1286360034		360,750		360,750		517,835	517,835
SPH Desig Tuition Scholar	1286360035		160,071		160,071		254,087	254,087
DDS Designated Scholarships	1286360037		572,135		572,135		250,208	250,208
SRB - Facility Operations	1220360038		216,834		216,834			
DBRB - Facility Operations	1220360041		483,139		483,139			



The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
CeTIR - Dr. Charles Wade	1450360014		130,006		130,006		99,050	99,050
GSBS Designated Tuition Grant	1286360039		124,188		124,188		328,504	328,504
SBMI Designated Tuition Grant	1286360040		35,340		35,340		80,290	80,290
HAM/TMC Library Support	1416370001		2,779,495		2,779,495		5,629	5,629
Dental Designated Tuition	1286360036		14,358		14,358		42,670	42,670
MS Designated Tuition Scholar	1286360042		204,640		204,640		166,820	166,820
NUR Grad Desig Tuition Grant	1286360038		197,118		197,118		1,197,551	1,197,551
IT Capital	1201360006		3,785,161		3,785,161			
ULC Operations	1220360043		26,357		26,357			
Texas CTSA Collaborative Innov	1459360001		61,086			(61,086)	61,086	
IT Security & Disaster	1202360001		404,600		404,600			
President Stewardship Events	1106360004		145,000		145,000			
Development Operations	1106370000		7,624,382		7,624,382			
Branding and Awareness Campaig	1100360014		2,500,000		2,500,000			
Internal Audit-Designated	1242370001		150,000		150,000		188,960	188,960
UTS Wellness Tobacco Funds	1298360005	48,000	48,000				39,958	39,958
Internatl Prog Coop Agreements	1400360006	60,000	121,000			(61,000)	157,786	96,786
MHHS Consulting Holcomb	1450360015	24,678	24,678				6,271	6,271
CCTS NRC Brain Init-Soto	1459360003		16,667		16,667			
CCTS NRC Brain Init-Marshak	1459360004		1,412		1,412			
CCTS NRC Brain Init-Ribelayga	1459360005		14,506		14,506			
CCTS NRC Bran Init-Tong	1459360006		21,792		21,792			

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
CCTS NRC Brain Init Awd-Wagner	1459360008		22,758		22,758			
CCTS NRC BRAIN Init Awd-Dragoi	1459360011		13,500		13,500			
CCTS NRC BRAIN Int Awd-Redell	1459360015		16,275		16,275			
CCTS NRC BRAIN Init Awd-Justice	1459360016		16,667		16,667			
Accounting and Budget-Designat	1273370001		19,725		19,725			
Internship Progrm-Philanthropy	1106360005		22,639		22,639			
CTSA IDC Match	1459360002		319,338		319,338		607,219	607,219
CCTS CTSA Pilot Project-Jeter	1459360018		20,445			(20,445)	20,445	
CCTS CTSA Pilot-van der Hoeven	1459360019		25,000			(25,000)	25,000	
CCTS CTSA Pilot Project - Sun	1459360020		25,000			(25,000)	25,000	
CCTS CTSA Pilot Proj - Pappana	1459360021		25,000			(25,000)	25,000	
CCTS/KL2 Scholar Award - Choi	1459360022		132,000		132,000			
Acad Affairs - CCRS	1400360007	40,000	31,610			8,390	13,617	22,007
CCTS/KL2 Scholar Award	1459360017		132,000		132,000			
<b>Subtotal Institutional Support</b>		<b>86,970,793</b>	<b>57,173,225</b>	<b>(6,263,002)</b>	<b>(19,047,155)</b>	<b>4,487,411</b>	<b>98,516,162</b>	<b>103,003,573</b>
U.T. Med. Physics Associates	2588360001	25,000	25,000				238,310	238,310
Children's Learning Inst-MHMRA	2576360003	65,000	65,000				356,081	356,081
Int Med - Nephrology - HIC	2542360012	220,000	220,000				312,257	312,257
Cardiology Observerships	2542360002	85,000	85,000					
Visiting Students	2517360001	45,000	45,000				61,929	61,929
Graduate Medical Education	2506360001	2,023,747	2,023,747				1,409,864	1,409,864

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MS - Student Library Fee	2506360003	196,400	168,400		(28,000)		288,331	288,331
MS - LRC	2506360004	156,040	156,040				341,072	341,072
Standardized Patient Program	2506360005	920,000	920,000				1,011,231	1,011,231
Children's Learning Inst	2576360009	1,763,121	1,763,121					
MS-Student Parking & Oth Fees	2517360003	70,800	126,690		55,890		25,220	25,220
Anesthesia Conf and Workshops	2520360002	36,000	36,000				84,950	84,950
MS - Student Health Clinic Fee	2517360004	689,600	689,600				490,624	490,624
Int Summer Research Training	2513360001	51,500	51,500				87,953	87,953
Develop Pediatrics Clinical	2576360006	625,000	625,000				438,679	438,679
Critical Care Train Prg	2532360003	24,250	24,250				30,904	30,904
Fellow Affiliation	2542360024	220,000	220,000				359,840	359,840
DII Verif of Rdlgy Resid Train	2588360005	2,000	2,000				11,288	11,288
MS - Bayou City Med Directorsh	2542360025	50,000	50,000				15,071	15,071
Surgical & Clinical Skills Ctr	2506360008	150,000	150,000				350,787	350,787
Pediatric-Devel-TX School Read	2576360007		12,000			(12,000)	95,190	83,190
Med School Operations Revenues	2503360009	3,000	3,000				43,267	43,267
Neur-Anat WBP/HSFAnatomy Fees	2552360003	150,000	150,000				40,105	40,105
MS - IT Student Fees	2503360008		28,000		28,000			
National MS Society, SC	2556360005	65,000	65,000				2,878	2,878
MS Designated Suppl Tuition	2500360004	1,364,265	1,159,625		(204,640)		692,860	692,860
TAAHP 2017	2507360001		30,000		30,000			
Oth Desg Supt-MS Dean Dev Fund	2500370003		419,586		419,586		3,964,489	3,964,489

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Oth Desg Supt-MS Biochemistry	2524370001		488,355		488,355		315,691	315,691
Oth Desg Supt-MS Integ Biology	2538370001		1,184,667		1,184,667		917,659	917,659
Oth Desg Supt-Ctr Membrane Bio	2524370003		189,215		189,215			
Oth Desg Supt-MS Dermatology	2528370001		30,289		30,289		43,300	43,300
Oth Desg Supt-MS Emerg Med	2532370001		205,425		205,425		106,258	106,258
Oth Desg Supt-MS Family Medici	2534370001		80,619		80,619		72,835	72,835
Oth Desg Supt-MS Internal Med	2542370001		1,198,855		1,198,855		4,073	4,073
Oth Desg Supt-MS Microbiology	2548370001		902,931		902,931		442,377	442,377
Oth Desg Supt-MS Neurobiology	2552370001		599,043		599,043		645,780	645,780
Oth Desg Supt-MS OB/Gyn Adm	2560370001		173,201		173,201		433,718	433,718
Oth Desg Supt-MS Pathology	2572370001		268,098		307,486	39,388	244,197	283,585
Oth Desg Supt-MS Pedi Develop	2576370002		1,209,750		1,069,750	(140,000)	3,519,419	3,379,419
Oth Desg Supt-MS Ctr Clin Res	2576370003		276,134		276,134		994,184	994,184
Oth Desg Supt-MS Psychiatry	2584370001		385,626		385,626		673,679	673,679
UT Brain Awards - Cho	2584370003	100,000	100,000				89,073	89,073
UT Brain Awards - Walss-Bass	2584370002	100,000	100,000				62,891	62,891
Oth Desg Supt-MS Surgery	2592370001		139,348		139,348		86,892	86,892
Oth Desg Supt-MS Anesthesiolog	2520370001		15,919		15,919		151,442	151,442
Oth Desg Supt-MS Neurology	2556370001		840,000		840,000			
Oth Desg Supt-MS Ophthalmology	2564370001		405,371		405,371		80,972	80,972
Oth Desg Supt-Ortho Surgery	2566370001		72,243		100,919	28,676	159,451	188,127
Oth Desg Supt-MS Phys Med	2580370001		90,605		90,605		93,392	93,392

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Oth Desg Supt-MS Radiology	2588370001		123,645		123,645			
Oth Desg Supt-MS Neurosurgery	2596370001		283,447		283,447		272,260	272,260
Oth Desg Supt-MS Cardio Vasc	2598370001		8,840		8,840		26,726	26,726
Oth Desg Supt-Pediatrics Admin	2576370005		1,093,262		1,093,262			
Oth Desg Supt-MS Pedi Surgery	2593370001		155,505		155,505			
Fallon Gastro Commitments	2542370002		408,280		408,280			
Radiology - MRI Physics	2588360006	17,500	17,500					
MS- Pain Mgmt Anesthesia Conf	2520360003	115,000	115,000				16,632	16,632
Other Desg Supt IMM	2539370001		226,854		226,854			
Oth Desg Supt-MS Otolaryngolog	2568370001		7,633		7,633		21,508	21,508
Residency Program Verification	2542360027	15,000	15,000				27,910	27,910
Antibody Eng.Royalty	2539360002	800	800					
Gulf States Hemophilia-Hospita	2576360008	27,237,334	26,907,334		(330,000)		6,708,333	6,708,333
IMM - CMI IDC	2539370002		127,689		127,689			
GSBS Dean Research Fund	2524360003		300,000		300,000			
ACTAT-Perfusion Serv and Educ	2545360001	31,500	31,500					
IMM-Metabolic & Degen Diseases	2539370003		735,933		735,933		565,634	565,634
IMM-Immunology&Autoimmune Dis	2539370004		108,084		108,084			
IMM-Proteomics & Systems Biol	2539370005		38,987		38,987			
IMM - Cardiovascular Genetics	2539370006		95,588		95,588			
IMM - Human Genetics	2539370007		140,049		140,049			
IMM - Stem Cell Research	2539370008		109,525		109,525			

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
IMM - Texas Therapeutics Inst	2539370009		356,051		356,051			
ACTAT-IDC	2545370001		107,720		107,720		30,554	30,554
Pediatrics - Ctr Clin Research	2576360005	50,944	50,944				175,285	175,285
Collaborative Imaging Center	2539360005	200,000	200,000					
CLI Solutions Group	2576360010	205,000	205,000				322,211	322,211
UT Brain Awards - Tong	2539370010	36,137	36,137				56,535	56,535
Cellular TherapyCore Desg Fund	2593360003	300,727	300,727				13,779	13,779
<b>Subtotal Medical School</b>		<b>37,410,665</b>	<b>50,576,287</b>		<b>13,081,686</b>	<b>(83,936)</b>	<b>28,127,830</b>	<b>28,043,894</b>
Continuing Ed - Prosthodontics	3842360002	30,000	30,000				110,887	110,887
General Practice Residency Fnd	3845360001	63,960	63,960				1,134	1,134
AEGD/Service Account	3845360002	32,000	32,000				11,371	11,371
Prosthodontics-Parts, Sup, Serv	3842360001	42,000	42,000				21,528	21,528
Continuing Ed - Den Branch	3806360001	543,361	384,261		(159,100)		539,096	539,096
Patient Specific Supplies, Lab	3812360002	400,000	400,000				105,014	105,014
DB - Students Voice Mail Box	3812360003	25,718	25,718				23,960	23,960
Patient Care WREB	3812360004	40,000	40,000				101,645	101,645
DB - Dean's Office	3800360001		159,100		159,100		263,613	263,613
Ortho-Spec.Parts,Suppl,Servcs	3836360001	126,000	126,000				70,637	70,637
DB - Deans Develop Fund	3800360002	16,000	21,000		5,000			
Periodontic-Specific Clinic Pt	3853360001	50,000	50,000				8,086	8,086
DB-Sterilizer Monitoring Srvc	3850360002	36,900	36,900				134,881	134,881

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dental Hygiene Tuition Fee	3853360003	82,358	82,358				246,041	246,041
DB - Periodontics - Cont Ed	3853360002	9,000	9,000				32,324	32,324
Technology Fee	3855360001	693,917	693,917				529,514	529,514
Instrumental Rental and Steril	3855360002	935,000	935,000				1,842,783	1,842,783
Disposable Burrs	3812360001	5,000	5,000				4,863	4,863
DB - Diagnostic Contin Educa	3850360003	5,000	5,000				5,344	5,344
DB - Patient Care Continuing	3812360006	5,000	5,000				24,168	24,168
DB - Endodontics-Cont Ed	3854360001	60,000	60,000				28,842	28,842
DB Des. Tuition-Patient Serv	3812360008		70,000		70,000			
Valenza Startup Funding	3800360006		350,000		350,000			
Student Success Program	3839360002	52,147	52,147				29,226	29,226
DB Institutional Funds	3800370001		275,603		275,603		1,521,188	1,521,188
Research Office Operations	3815370001		300,000		300,000			
Dental Branch Designated Tuit	3812360007	3,263,916	1,600,000		(1,663,916)		1,636,828	1,636,828
Oral Surgery - C.E.	3833360002	10,000	10,000				4,795	4,795
Dental Hygiene Supl Lab Fees	3853360005	2,000	2,000				2,626	2,626
DB Des. Tuition - Patient Care	3812360009		100,000		100,000			
Library&Lrning Commons-Student	3855360003	38,377	38,377				54,330	54,330
Adv Edu Pgm Fee-Pedi	3839360003	16,500	16,500					
Adv Edu Pgm Fee-GPR	3845360006	18,000	18,000				11,743	11,743
Adv Edu Pgm Fee-Endo	3854360004	16,500	16,500					
Kuwait Post Graduate Training	3845360005	70,200	70,200				51,123	51,123

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Clinical Supplement	3812360010		1,493,916		1,493,916			
Von Hagens Anatomical Models	3827360004	50,000	50,000					
<b>Subtotal School of Dentistry</b>		<b>6,738,854</b>	<b>7,669,457</b>		<b>930,603</b>		<b>7,417,590</b>	<b>7,417,590</b>
GSBS Designated Suppl Tuition	4870360004	831,576	707,388		(124,188)		466,609	466,609
Neuroscience	4870360010		17,127		17,127			
Cell & Regulatory Biolog	4870360007		13,260		13,260			
GSBS Graduate Program Initiati	4870360005		232,758		232,758		502,719	502,719
GSBS - CTS	4870360011		11,296		11,296			
GSBS Initiative-Biochem	4870360006		9,400		9,400			
Microbiology	4870360009		16,159		16,159			
<b>Subtotal Graduate School of Biomedical Sciences</b>		<b>831,576</b>	<b>1,007,388</b>		<b>175,812</b>		<b>969,328</b>	<b>969,328</b>
UT Informatics Consultants	5770360001	206,551	243,772		37,221		504,814	504,814
Health Informatics	5770360003	500,000	450,000		(50,000)		601,661	601,661
Office of Academic Affairs	5770360005	294,000	258,660		(35,340)		56,511	56,511
CHI St. Luke's Cert. Prog.	5770360007	253,699	253,699					
SBMI Operations	5770370001		377,526		377,526		3,912,702	3,912,702
Bernstam Lab Consulting	5775360003	85,000	85,000				126,383	126,383
Dean's Inst. Commitment-Des	5775370002		500,000		500,000			
E. Bernstam Discretionary Fnds	5775360005		1,000		1,000			
T. Cohen Discretionary Fnds	5775360006		900		900			



The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
A. Franklin Discretionary Fnds	5775360008		10,000		10,000			
L. Frieden Discretionary Fnds	5775360009		1,000		1,000			
Frieden Chancellor Fnds	5775360010		500		500			
Yang Gong Discretionary Fnds	5775360011		2,500		2,500		2,054	2,054
Y. Gong PIE Award Fnds	5775360012		500		500			
C. Johnson Discretionary Fnds	5775360014		1,000		1,000			
T. Johnson Discretionary Fnds	5775360015		11,200		11,200		350	350
Cui Tao Discretionary Fnds	5775360017		35,000		35,000			
J. Zheng Discretionary Fnds	5775360021		70,000		70,000		459	459
LONG -SBMI IT Support	5770360006		110,867		110,867			
J. Langabeer Discretionary Fnd	5775360022		16,491		16,491			
Sahiti Myneni DiscretionaryFnd	5775360023		8,000		8,000			
Z. Zhao Discretionary Fund	5775360031		114,345		114,345		2,200	2,200
P Jia Discretionary Fund	5775360032		69,190		69,190			
K. Roberts Discretionary Fund	5775360033		38,250		38,250			
UT_CoPHII	5775360034		103,823			(103,823)	103,823	
Center for Precision Health	5775360035		75,000		75,000			
UTSystem Clinical Data Network	5775360036	1,093,845	1,093,845					
GCREC Consulting Service	5775360037	687,226	687,226					
A. Ross Discretionary Fund	5775360026		1,000		1,000			
B. Murphy Discretionary Fund	5775360027		10,000		10,000			
T Champagne Discretionary Fund	5775360028		6,500		6,500			

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
D. Simmons Discretionary Fund	5775360029		10,000		10,000			
J. Ishee Discretionary Fund	5775360030		1,000		1,000			
<b>Subtotal School of Biomedical Informatics</b>		<b>3,120,321</b>	<b>4,647,794</b>		<b>1,423,650</b>	<b>(103,823)</b>	<b>5,310,957</b>	<b>5,207,134</b>
Genetic Marker Laboratory Fees	6762360003	350,000	350,000				1,407,740	1,407,740
SWCOEH Health Services	6766360001	44,209	44,209				66,690	66,690
SWCOEH Continuing Education	6766360002	86,944	86,944				298,540	298,540
SPH - Library Resource Fee	6741360001	149,520	149,520				73,820	73,820
Brownsville RAHC MPH Program	6733360001		612,000		612,000		1,068,490	1,068,490
Ctr Health Prom Prev Resrch	6752360001	6,500	6,500				16,325	16,325
Ctr Health Prom Prev Resrch	6752360003	20,000	20,000				51,567	51,567
Hlth Prom & Behavior Sciences	6712360001		36,654		36,654		13,854	13,854
SPH - Biostatistics	6714360001		44,648		44,648		3,886	3,886
Environ & Occup Health Science	6715360001		12,531		12,531			
SPH - Epidemiology	6716360001		35,726		35,726		59,623	59,623
SPH-Mgmt, Policy & Com Hlth	6717360001		19,677		19,677		127,265	127,265
SPH-Institute for Hlth Policy	6749360001	240,000	240,000				250,498	250,498
Public Health Training Center	6727360001	119,672	119,672				122,819	122,819
SPH - Brownsville RAHC	6733360003		10,484		10,484		33,872	33,872
SPH - Dell -Dietetic Internshp	6764360005	27,450	27,450				28,850	28,850
San Antonio Campus	6737360001		19,309		19,309		5,585	5,585
Dallas Regional Campus	6734360001		9,029		9,029		34,554	34,554

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
SPH - Austin Regional Campus	6732360001		43,660		43,660		10,007	10,007
El Paso Regional Campus	6735360001		10,037		10,037		20,280	20,280
DiGiovanni Lab	6735360002		30,000		30,000		21,758	21,758
SPH - Dell Ctr for Adv Health	6764360006	5,000	5,000				41,572	41,572
SPH - Accelerated MPH Program	6737360002	24,000	24,000				54,827	54,827
SPH - George Fleming Center	6755360001	2,500	2,500				39,362	39,362
SPH Computer Resource Fees	6742360002	154,504	154,504				50,901	50,901
SPH Instruction Delivery Fees	6742360001	154,270	154,270				170,318	170,318
Biostatistics Support Alloc	6714370002		124,908		124,908			
SPH - EOHS Support Allocations	6715370002		14,548		14,548			
SPH Austin RC Support Alloc	6732370002		81,395		81,395			
PCMH-BCHC DSRIP Brownsville	6733360004		612,726		612,726		215,595	215,595
Hlth Info Exchange DSRIP HIE	6733360005		810,954		810,954		75,468	75,468
MEND DSRIP Brownsville	6733360006		627,071		627,071			
CCM Upper Valley DSRIP	6733360007		1,837,894		1,837,894		823,621	823,621
Admin DSRIP Brownsville	6733360008		50,000		50,000			
Human Genetics Ctr Support	6762370001		99,181		99,181		17,604	17,604
SPH-Academic Programs Support	6710370001		187,868		187,868			
HPBS Support	6712370001		71,142		71,142			
SPH - HPBS Support Allocations	6712370002		103,275		101,355	(1,920)	216,290	214,370
Biostatistics Support	6714370001		563,789		563,789		317,409	317,409
EOHS Support	6715370001		66,890		66,890		258,251	258,251

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Epidemiology Support	6716370001		94,190		94,190			
MPCH Support	6717370001		89,236		89,236		304,199	304,199
SPH - MPCH Support Allocations	6717370002		22,369		22,369			
SPH Dean's Office Support	6702370001		90,182		90,182			
Assoc Dean, Research Support	6706370001		267,886		267,886		39,661	39,661
Assoc Dean, Mgt Support	6707370001		49,180		49,180			
Austin RC Support	6732370001		1,312,235		1,312,235		169,771	169,771
Brownsville RC Support	6733370001		545,010		545,010		93,882	93,882
Brownsville Support Alloc	6733370002		21,103		21,103			
Dallas RC Support	6734370001		99,444		99,444		470,743	470,743
SPH Dallas RC Support Alloc	6734370002		9,745		9,745			
El Paso Support	6735370001		201,854		201,854		182,925	182,925
SPH El Paso RC Support Alloc	6735370002		4,805		4,805			
San Antonio RC Support	6737370001		661,058		661,058		97,079	97,079
SPH San Antonio Support Alloc	6737370002		25,323		25,323			
SPH Library Support	6741370001		111,730		111,730			
SPH Info Technology Support	6742370001		639,650		639,650			
SPH Educ Media Res Support	6745370001		14,393		14,393		59,461	59,461
Inst Health Policy Support	6749370001		22,044		22,044		19,564	19,564
CHPPR Support	6752370001		65,729		65,729		50,090	50,090
SPH - CHPPR Support Allocation	6752370002		56,010		56,010			
Ctr Infectious Dis Support	6754370001		77,540		77,540		9,610	9,610

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
SPH - CID Support Allocations	6754370002		16,261		16,261			
Coor Ctr Clin Trials Support	6760370001		29,814		29,814			
SPH - CCCT Support Allocations	6760370002		53,505		53,505		298,005	298,005
Dell Ctr Hlth Living Support	6764370001		15,524		15,524			
Dell Center Hlth Support Alloc	6764370002		42,982		42,982		106,226	106,226
SWCOEH Support	6766370001		154,691		154,691		19,915	19,915
SPH - SWCOEH Support Alloca	6766370002		20,569		20,569			
Epidemiology Support Alloc	6716370002		116,365		116,365		622,247	622,247
SPH - HGC Support Allocations	6762370002		43,197		43,197			
SPH It's Your Game	6752360007	37,800	37,800				152,205	152,205
SWCOEH Occupational Health	6766360003	50,000	50,000				27,880	27,880
SPH Academic Programs	6710360002		682,105		682,105		1,399,130	1,399,130
Fleming Leadership Program	6755360002	527,370	527,370				246,996	246,996
SPH - CID Enterics Laboratory	6754360003	30,000	30,000				47,557	47,557
SPH - HGC Diagnostic Lab	6762360004	10,000	10,000				19,712	19,712
Prof. Serv. - AAOHN	6716360004	75,806	75,806				29,241	29,241
Marketing & Develop 37606	6702370002		228,961		228,961		144,267	144,267
Ctr Mgmt & Policy in Pop Hlth	6757370002		6,682		6,682		9,605	9,605
Admin DSRIP	6702360005	4,923,306	984,661		(3,938,645)		1,073,390	1,073,390
Marketing, Communica, Alumni Aff	6702360006		15,000		15,000			
Dean's Admin Expense 36589	6702360007		231,140		231,140			
JFP McAlister UTA	6732360002	20,003	20,003					

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
SPH Designated Tuition	6705360001	1,464,202	1,464,202				1,955,624	1,955,624
GSPH Service Exam Fee	6705360002	50,000	50,000				44,804	44,804
Acad Aff & Stud Svc & Pract 37	6705370001		80,344		80,344		17,351	17,351
<b>Subtotal School of Public Health</b>		<b>8,573,056</b>	<b>16,987,663</b>		<b>8,412,687</b>	<b>(1,920)</b>	<b>13,708,381</b>	<b>13,706,461</b>
Nursing Service	7910360001	1,683,326	1,600,652		(82,674)		175,752	175,752
Nursing School-Examination Fee	7911360001	334,920	334,920				99,508	99,508
Improving Quality Indicators	7909360001	5,100	5,100				20,723	20,723
CNR Services	7905360001	2,000	2,000				43,118	43,118
Continuing Ed - Nursing School	7904360001	30,000	30,000				22,906	22,906
UG Course Supplies	7901360001	72,973	72,973				26,639	26,639
School of Nursing-Clin Pract	7901360003	95,609	189,162		93,553		207,899	207,899
SON Designated Tuition	7901360002	3,868,617	3,010,857		(857,760)		1,295,346	1,295,346
Nursing Alt Inst Delivery Fee	7901360006	2,500	2,500				7,788	7,788
SON-MBERG Systems Tech	7907360001	6,750	6,750				3,057	3,057
SON - Womens Health Care	7908360005	156,640	156,640				29,470	29,470
SON - N7541 Research II Design	7905360002	295	295				1,798	1,798
MHHS Clinical Nursing Services	7904360002	5,909			(5,909)			
Memorial Hermann Medical Group	7904360003	51,352	12,646		(38,706)		47,663	47,663
TXCH-Nursing Service Agreement	7904360005	28,080	3,608		(24,472)			
UTMDACC Nursing Serv Agree	7904360008	35,484	26,429		(9,055)		124,984	124,984
Women's Home	7904360009	4,960			(4,960)			

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
SON - Faculty Practice Admin	7904360011		94,196		94,196		415,427	415,427
Sealy Urgent Care Center & Med	7904360014	24,960	3,918		(21,042)		22,420	22,420
SON Methodist Hospital Contr	7904360015	19,220	16,543		(2,677)		8,304	8,304
Integrative NURsing Care	7908360004		39,319		39,319			
Acute & Continuing Care Prof	7906360002		24,073		24,073		100,348	100,348
SON - St Joseph Med Ctr CNS	7904360007	83,200	79,049		(4,151)		8,441	8,441
Nursing Systems Dept-Prof Srvs	7907360004		81,648		81,648		13,743	13,743
DNP Clinical Placement	7911360002	8,990	8,990				10,665	10,665
SON Fac Prac Medical School	7910360007	143,349	124,761		(18,588)			
University of Houston Downtown	7910360006	284,175	254,026		(30,149)		288,434	288,434
SON Clinical Faculty - FIP	7903360001		104,368		104,368		406,862	406,862
SON Discretionary	7901360007		5,000		5,000		6,231	6,231
SON Educ Resource Technology	7912360001	498,820	498,820				196,963	196,963
Clinical Placement - Undergrad	7901360008	225,330	225,330				18,549	18,549
Simulation- Undergraduate	7901360009	271,950	271,950				51,366	51,366
Pre-Matriculation Program Plan	7901360010	31,800	31,800				12,783	12,783
Nurse Anesthesia	7901360011	41,230	41,230					
SON Gen Instruction Support	7901370002							
SON Research Centers Support	7905370001		126,587		126,587			
SON Student Affairs Support	7911370001		13,250		13,250			
Ctr Information Tech Support	7912370001		2,755		2,755		2,445	2,445
Spectra-Nursing Service	7910360011	331,812	331,812				373,465	373,465

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Nurse Anesthesia Department	7904360017	68,550	72,250		3,700		1,472	1,472
Educ Outreach-Global He	7904360019	22,400	22,400					
SON-Frazier Start Up	7901360013		850,000		850,000			
Doctoral Fellowships	7901360014		9,429		9,429			
Portfolio Fee	7901360015	178,200	178,200					
NW Medical Group	7904360020	13,519	2,162		(11,357)			
Houston Commun Health Ctrs Inc	7904360021	51,499	8,930		(42,569)		13,700	13,700
<b>Subtotal Nursing School</b>		<b>8,683,519</b>	<b>8,977,328</b>		<b>293,809</b>		<b>4,058,269</b>	<b>4,058,269</b>
<b>Subtotal Other Designated</b>		<b>152,328,784</b>	<b>147,039,142</b>	<b>(6,263,002)</b>	<b>5,271,092</b>	<b>4,297,732</b>	<b>158,108,517</b>	<b>162,406,249</b>



The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DSRDP - Periodontics	3853370001	55,601	55,601					
DSRDP - Prosthodontics	3842370001	83,693	83,693					
DSRDP - Restorative Dentistry	3845370001	240,445	240,445					
DSRDP - Endodontics	3854370001	34,959	34,959					
DSRDP - Oral Pathology	3850370002	357,299	357,299				501,241	501,241
DSRDP - Oral Maxio Surge	3833370003	2,878,436	2,878,436				547,385	547,385
DSRDP - Oral Maxio Surgery	3833370002	3,162,681	3,162,681				891,834	891,834
DSRDP - Faculty Practice	3812370006	1,056,228	995,000			61,228	502,750	563,978
DSRDP Clinic @ Greenspoint	3812370007	790,000	790,000					
DSRDP Clinic at Southwest	3812370008	546,000	546,000				4,214	4,214
DSRDP Oral Path Grp Practice	3850370004	45,000	45,000					
<b>Subtotal DSRDP</b>		<b>9,250,342</b>	<b>9,189,114</b>			<b>61,228</b>	<b>2,447,424</b>	<b>2,508,652</b>

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Legal Affairs-MSRDP	1250330001		367,979		367,979		867,960	867,960
Presidents Office Development	1100330001	2,771,727	7,006,173		4,234,446		6,896,754	6,896,754
MSRDP - Internal Audit	1242330001		271,950		271,950		1,204,738	1,204,738
Admin Exp Development	1106330001		300,000		300,000		161,858	161,858
Internal Audit-UTP MOU	1242330002	95,000	95,000					
Practice Plan Support	1272330001		126,317		126,317		365,344	365,344
Nat Criminal Background Check	1298330002		275,000		275,000			
Institutional Compliance MSRDP	1100330006		492,169		492,169		121,683	121,683
MSE - Facility Operations	1220330001		2,744,289	(1,810,149)		(4,554,438)	4,554,438	
Information Technology-UTP	1201330002	404,000	404,000					
A/P Disbursements-UTP MOU	1226330003	245,000	245,000					
MS Procurement-UTP MOU	1226330004	245,000	245,000					
Legal Affairs-UTP MOU	1250330003	180,000	180,000					
Treasury Management-UTP MOU	1271330001	140,000	140,000					
Capital Assets-UTP MOU	1287330001	85,000	85,000					
Facilities Operations-UTP MOU	1220330002	75,000	75,000					
Human Resources-UTP MOU	1298330003	407,100	407,100				1,004,224	1,004,224
Payroll-UTP MOU	1271330003	95,000	95,000					
Accounting and Budget-UTP MOU	1273330001	115,000	115,000					
MSRDP-LBJ-Cardio/Vasc Surgery	2598310001		46,513		46,513		24,950	24,950
MSRDP-Surgery - Immunology	2592330005		370,400		370,400			
Neurosurgery	2596330001	19,351,302	19,340,316		(10,986)			

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MSRDP-Cardio/Vascular Surgery	2598330001	10,644,291	15,684,652		4,190,361	(850,000)	850,000	
MSRDP-Psychiatry UTMSI Patient	2584330002	2,643,893	4,061,496		1,417,603			
MSRDP - Surgery - Plastic	2592330011		1,164,998		1,164,998			
MSRDP - Surgery - Urology	2592330012		1,844,124		1,844,124			
MSRDP-Surgery - Immunology	2592330004		2,792,359		2,792,359			
Radiology - LBJ Patient Care R	2588310001		1,057,381		1,057,381		653,489	653,489
Radiology	2588330002	9,134,639	19,606,243		10,471,604			
MSRDP-Surgery General	2592330001	21,204,390	2,345,301		(19,005,521)	(146,432)	146,432	
MSRDP-Surgery - General	2592330002		8,528,019		8,528,019			
UTMSI - LBJ Patient Care	2584310001		266,421		266,421		343,669	343,669
Pediatrics-Pulmonary	2576330027		10,000		10,000			
Pediatrics - Research Center	2576330028		3,500		3,500			
MSRDP-Pediatrics - Neonatology	2576330022		110,000		110,000			
Physical Medicine & Rehab.	2580330001	4,099,896	6,811,936		2,712,040			
Pediatrics-Infectious Diseases	2576330021		10,000		10,000			
MSRDP-Ob/Gyn	2560330002	19,761,619	16,161,123		(4,338,755)	(738,259)	3,959,220	3,220,961
The Fetal Center	2560330003		2,143,675		2,143,675			
Ob/Gyn LBJ Patient Care Revenu	2560310002		2,305,003		2,305,003			
Pediatrics-Nephrology	2576330024		10,000		10,000			
MSRDP-Pediatrics House Staff	2576330025		150,000		150,000			
MSRDP-Neurology	2556330001	7,015,661	9,553,229		1,737,568	(800,000)	800,000	
MSRDP - Neurology Residency	2556330002		50,000		50,000			

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MSRDP - Pathology	2572330003	3,465,575	14,387,611		11,023,126	101,090	679,686	780,776
MSRDP - Pathology	2572330004		2,196,123		2,196,123			
Children's Learning Institute	2576330016		280,000		280,000			
MSRDP-Pediatrics	2576330002	19,481,931	28,911,514		8,313,845	(1,115,738)	1,115,738	
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		360,000		360,000			
Pediatrics - Computer Eq	2576330003		205,675		205,675			
Pediatrics - Critical Care	2576330004		31,000		31,000			
MSRDP-Pediatrics - Development	2576330005		450,000		450,000			
Pediatrics - Common Equipment	2576330007		50,000		50,000			
Pediatrics - Central ADMIN	2576330008		2,138,530		2,138,530			
Pediatrics-Admin-LBJ	2576300001	1,832,969	1,832,969					
Pediatrics - Graduate Medical	2576310001		12,000		12,000			
Pediatrics - LBJ MSRDP Pt Care	2576310002		2,663,328		2,663,328		249,674	249,674
Pediatrics-Adolescent Med	2576330009		10,000		10,000			
Pediatrics-Community Gen	2576330010		40,000		40,000			
Epilepsy-Pedi Neurology	2576330014		7,172		7,172			
Otolaryngology LBJ Patient Car	2568310001		97,474		97,474		153,174	153,174
Otolaryngology	2568330001	7,796,256	8,564,984		768,728		38,223	38,223

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
LBJ Hosp.- Orth Patient Care	2566310001		322,290		322,290		812,765	812,765
Ophthalmology	2564330001	240,000	240,000				58,657	58,657
Orthopedic Surgery	2566330002	55,653,428	63,377,056		24,785,175	17,061,547		17,061,547
Neurostructure And Functions	2552340002	105,400	355,400		250,000		459,644	459,644
Neurostructure and Functions	2552340003	100,000	100,000					
MSRDP-Microbiology & Molecular	2548340001		25,000		25,000		711,861	711,861
Internal Medicine, Oncology	2542330017		140,000		140,000			
Internal Medicine, Pulmonary	2542330018		43,000		43,000			
Internal Medicine, Rheumatology	2542330019		57,000		57,000			
Int. Med. Division Of Molecula	2542330015		230,175		230,175			
Internal Medicine, Medical Gen	2542330014		941,000		941,000			
Internal Medicine, Renal Disea	2542330016		42,000		42,000			
Internal Medicine, Infectious	2542330013		51,000		51,000			
Internal Medicine, Hematology	2542330012		30,000		30,000			
Internal Medicine, Endocrinolo	2542330008		42,000		42,000			
Internal Medicine, Gastroenter	2542330009		150,000		150,000			
Internal Medicine, General Div	2542330010		44,750		44,750			
Pet-Operating Budget	2542330001	700,000	700,000				1,169,513	1,169,513
MSRDP-Internal Medicine - Admn	2542330003		824,500		824,500			
Internal Medicine - LBJ Admin	2542310001		2,399,798		2,399,798		3,481,671	3,481,671
I/M Critical Care	2542330006		366,000		366,000			
Internal Medicine, Cardiology	2542330007		180,000		180,000			

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MSRDP-Family Practice	2534330002		1,188,984		1,188,984		6,475,397	6,475,397
MSRDP-Family Practice Predoc	2534330004		2,500		2,500			
MSRDP-Family Practice Res&Dev	2534330005		2,500		2,500			
MSRDP-Family Practice HPB Clin	2534330006		2,500		2,500			
MSRDP-LBJ-Family Practice	2534310001		1,763,712		1,763,712		5,016,150	5,016,150
Urban Program	2534310002		90,000		90,000			
Derm. LBJ Patient Care Revenue	2528310001		212,158		212,158		199,901	199,901
MSRDP-Dermatology	2528330001	1,384,788	4,252,155		2,867,367			
EMS Surgery - General	2532330001	6,634,679	11,307,556		4,672,877		3,941,241	3,941,241
Anesthesiology Residency Prog	2520330001		697,448		697,448		958,422	958,422
Anesthesiology MIS	2520330002		40,168		40,168			
Anesthesiology - General	2520330003	9,325,061	18,383,281		9,058,220			
Anesthesiology Pain Center	2520330004		118,077		118,077			
Anesthesiology Critical Care	2520330005		429,791		429,791			
Anesthesiology Administration	2520330008		1,574,943		1,574,943			
Anesthesiology-LBJ	2520310001		1,606,334		1,606,334		2,406,730	2,406,730
Anesthesiology Pedi	2520330010	1,845,159	6,626,348		4,781,189			
MSRDP - PBS Data Processing	2516330004		6,920,120		6,920,120			
RCM GECEB / IT	2516330007		1,095,186		1,095,186			
MSRDP - PBS Administration	2516330017		14,681,668		14,681,668			
Biochemistry Molecular Biolo	2524340001		200,000		200,000		202,970	202,970
MSRDP General Group Reserve	2500330003				(105,616)	(105,616)	105,616	

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MSRDP - PBS Pro Fees Clring	2500330007	344,146,158	96,775,394		(235,370,764)	12,000,000	1,732,470	13,732,470
Basic Science Graduate Educ	2500330012		56,528		56,528		224,402	224,402
MSRDP Anesthesiology CV	2520330009	372,419	3,619,483		3,247,064			
Dr Arthur Day Resrch & Educ	2596330002		170,000		170,000			
MSRDP - PBS Server/Desktop Svc	2516330018		784,499		784,499			
Pediatrics -Genetic Counseling	2576330006		38,500		38,500			
MSRDP-Surgery-Departmental	2592330015	30,000	30,000					
Int Med-Geriatrics MSRDP	2542330021		52,000		52,000			
OB/Gyn-Central Admin M&O	2560330004		814,550		814,550			
OB/Gyn - Information Technolog	2560330005		180,510		180,510			
OB/Gyn - HH - Residency	2560330006		132,000		132,000			
Ob/Gyn - General OB M&O	2560330007		9,236		9,236			
Ob/Gyn - MFM M&O	2560330008		114,504		114,504			
MSRDP - Pediatrics - Neurology	2576330043		18,716		18,716			
MSRDP-Clinical Research Degre	2576330044		150,000		150,000			
MSRDP - Pedi-Surg Subspecialty	2593330001	8,264,470	4,378,178		(3,886,292)			
Anesthesiology - OB	2520330007	29,625	383,436		353,811			
MSRDP - Ambulatory Surgery Ctr	2520330011		768,197		768,197			
MSRDP-Liver Transplant Anesth	2520330012		1,229,905		1,229,905			
UT Health Davis	2592330018		2,158,500		2,158,500			
Physician Scientist Program	2576330049		1,500,000		1,500,000			
MS - LBJ Chief of Staff	2514310004		600		600		5,150	5,150

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MSRDP-Dermatology Surgery	2528330002		300		300			
Research Support	2532330003		800,000		800,000		36,957	36,957
Pediatrics-Child-Assesmnt-Ctr	2576330011		5,000		5,000			
Chair Funds	2556330003		1,000,000		1,000,000		190,556	190,556
MSRDP-Internal Medicine	2542330004	16,061,127	28,113,126		10,439,783	(1,612,216)	1,612,216	
MSRDP-Surgery - Trauma Surgery	2592330014		9,699,695		9,699,695			
MHH-Ctr for Hlth Care Quality	2542330022	165,000	165,225			(225)	225	
Savitz Stroke Research Fund	2556330004		222,012		222,012			
MSRDP- Dev Pedi Faculty Start	2576330045	275,000	275,000				94,477	94,477
MSRDP - Pediatric Surg-Plastic	2593330002		1,131,005		1,131,005			
MSRDP- Dept Pedi Surg-CV Surg	2593330003		2,531,163		2,531,163			
MSRDP - Pedi Surg-Neuro Surg	2593330004	214,381	3,147,325		2,932,944			
MSRDP Pedi Surg Subspecialty	2593330006	517,200	517,200					
Int Med - Hyperbaric Medicine	2542330028		11,250		11,250			
Neuro & Anat - WBP/HSF	2552330001	690,000	690,000				443,237	443,237
Radiology-Diag & Int Residency	2588330004		756,965		756,965			
Radiology-Diag&Int Imaging Tec	2588330005		163,750		163,750			
Surgery Residency Program	2592330016		150,000		150,000			
MSRDP-Pedi Surg-Legal	2593330005	49,375	99,375		50,000			
Ped Surg-Com Sup	2593330007		250,000		250,000			
MSRDP Pedi Surgery-CSTEP	2593330008		200,000		200,000			
MSRDP-Pediatrics-Mitochondrial	2576330029		2,000		2,000			



The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Women's Hosp-Pediatric Surgery	2593330010	1,195,333	1,195,333					
MSRDP-Deans Development Fund	2500330024	2,708,991	2,600,811		1,891,820	2,000,000	558,282	2,558,282
MS - Mgmt Info Services	2503330015		35,534		35,534			
MSRDP MS - Alumni	2508330002		349,084		349,084			
MSRDP - Executive Director	2503330016		1,513,116		1,513,116		955,901	955,901
MS Compliance	2500330026		610,960		610,960			
Revenue Cycle Management	2503330018		1,732,811		1,732,811		132,461	132,461
Diversity & Inclusion -MSRDP	2501330008		76,057		76,057		52,610	52,610
Neurology - LBJ Patient Care	2556310001		83,363		83,363		99,572	99,572
EMS - LBJ Patient Care Revenue	2532310001		1,579,976		1,579,976		3,306,600	3,306,600
ObGyn-LBJ-Central Admin M&O	2560310003		9,554		9,554			
ObGyn - LBJ - Residency	2560310004		132,000		132,000			
MSRDP Pedi-Srg Subspecial LBJ	2593310001		37,881		37,881			
HCHD- Chief Of Staff	2514300002	375,818	568,818		193,000		1,644,004	1,644,004
HCHD - EMS	2532300001	11,223,592	11,223,592				1,509,677	1,509,677
HCHD - Anesthesiology	2520300001	13,497,732	13,497,732				4,599,280	4,599,280
HCHD - Dermatology	2528300001	628,202	628,202				809,852	809,852
HCHD - Family Practice	2534300002	22,012,163	21,579,455			432,708	1,664,000	2,096,708
HCHD - Internal Medicine	2542300001	13,546,290	13,546,290				2,496,080	2,496,080
HCHD - Neurology	2556300001	470,956	470,956				311,972	311,972
HCHD - Cardiothoracic & Vasc	2598300001	624,336	624,336					
HCHD - Ob/Gyn	2560300001	4,776,878	4,776,878					

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
HCHD - Ophthalmology	2564300001	1,953,191	1,953,191				135,339	135,339
HCHD - Otolaryngology	2568300001	938,183	938,183					
HCHD - Pathology	2572300001	4,233,570	3,837,592			395,978	393,787	789,765
HCHD-Physical Medicine	2580300001	134,445	134,445					
HCHD - Psychiatry	2584300001	3,388,363	3,388,363				137,169	137,169
HCHD - Radiology	2588300001	6,252,245	6,252,245					
HCHD Surgery General	2592300001	8,057,588	8,057,588				3,131,008	3,131,008
HCHD - Orthopedic Surgery	2566300001	2,336,665	2,421,342			(84,677)	830,292	745,615
HCHD-Pediatric Surgery	2593300001	777,994	777,994					
MSRDP Dean's Development Fund	2500300001	398,169	205,169		(193,000)		9,980,653	9,980,653
Surgery - LBJ Patient Care Rev	2592310002		591,240		737,672	146,432	559,940	706,372
Clinical Technology	2516330006		6,481,138		6,481,138			
Ob/Gyn-Gyn/Oncology	2560330010		50,000		50,000			
MSRDP-Fam Prac Bayshore Clinic	2534330009	2,890,173	3,383,327		266,771	(226,383)	226,383	
UTP Finance	2503330020		426,300		426,300		188,626	188,626
MS - Administration	2500330023	10,000,000			(10,000,000)			
UTP Siena-Cinco R H Clinic	2600320004		1,012,912		1,012,912			
UTP Sienna Hlth Ctr Clinic	2600320003		876,911		876,911		38,574	38,574
UTP Ctr for Hlthy Aging Clinic	2600320002		295,027		295,027		277,448	277,448
UTP Bell Hlth Ctr Clinic	2600320001		1,065,548		1,065,548		167,394	167,394
UTP Mem NE CV Surg Clinic	2598320001		83,764		83,764			
UTP Pedi Surg Clinic	2593320001		982,253		982,253			

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UTP Urology Clinic	2592320005		151,233		151,233			
UTP Plastic Surg Clinic	2592320004		213,347		213,347			
UTP Gen Surgery Clinic	2592320003		161,552		161,552			
UTP Bell Surg Spec Clinic	2592320002		592,388		592,388			
UTP Pediatric Clinic	2576320002		2,186,166		2,186,166			
UTP Pedi Specialty Clinic	2576320001		1,143,126		1,143,126			
UTP Hearing Aid Opers Clinic	2568320003		266,247		266,247			
UTP Memorial SE Ent Clinic	2568320002		103,191		103,191			
UTP MHMP Adult Ent Clinic	2568320001		737,329		737,329			
UTP Pedi Ortho Clinic	2566320013		200,176			(200,176)	200,176	
UTP NE Ortho Clinic	2566320012		474,708			(474,708)	474,708	
UTP Mem City Ironman Clinic	2566320011		1,262,776			(1,262,776)	1,262,776	
UTP SW Ortho Clinic	2566320010		488,300			(488,300)	488,300	
UTP Woodlands Ortho Clinic	2566320009		785,420			(785,420)	785,420	
UTP Mem Bone & Joint Clinic	2566320008		687,006			(687,006)	687,006	
UTP NW Ortho Clinic	2566320007		414,860			(414,860)	414,860	
UTP MHMP Ortho Clinic	2566320006		2,957,972			(2,957,972)	2,957,972	
UTP Mem SE Ortho Clinic	2566320005		289,070			(289,070)	289,070	
UTP Sugerl Mem Ortho Clinic	2566320004		356,239			(356,239)	356,239	
UTP Katy Clinic	2566320003		453,452			(453,452)	453,452	
UTP Trama Followup Clinic	2566320002		596,881			(596,881)	596,881	
UTP Mem SE Gynec Clinic	2560320008		327,246		327,246			

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UTP TX Fetal Ctr Clinic	2560320007		1,492,590		1,492,590			
UTP St Jo Matern Fet Clinic	2560320006		126,752		126,752			
UTP Matern Fet Tr Ctr Clinic	2560320005		2,900,547		2,900,547			
UTP Womens Clinic	2560320004		727,826		727,826			
UTP Bell OBGYN Clinic	2560320003		865,586		865,586			
UTP OBGYN Clinic	2560320002		525,572		525,572			
UTP Neurology Clinic	2556320001		1,149,694		1,149,694			
UTP CTR for Autoimm Clinic	2542320012		283,849		283,849			
UTP Pulmonary Clinic	2542320011		261,438		261,438			
UTP Nephrology Clinic	2542320010		104,429		104,429			
UTP General Med Clinic	2542320009		409,651		409,651			
UTP Adult Endo Clinic	2542320008		248,977		248,977			
UTP Bell non-Inv Card Lab	2542320005		366,275		366,275			
UTP Non-Invas Card Lab	2542320004		571,796		571,796			
UTP Cardiology Clinic	2542320003		532,741		532,741			
UTP Clinic Adm. - IMM	2542320002		414,045		414,045			
UTP Bill Fam Gen Prac Clinic	2534320003		1,524,228		1,524,228			
UTP Bayshore FM Clinic	2534320002		1,407,017		1,407,017			
UTP Family Practice Clinic	2534320001		687,100		687,100			
UTP Dermatology Clinic	2528320001		405,941		405,941			
Central Administration	2501320001	169,279	276,037		106,758			
CBC Administration	2600330001		358,280		358,280			

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MSRDP-Bellaire Fam&Group Clinc	2534330010	1,847,552	1,835,648		(218,229)	(206,325)	206,325	
Anesthesiology-PAHF	2520330013	1,408,318	1,516,193		107,875			
MSRDP-Dev Fund Student Council	2517330005		6,500		6,500			
DSRIP for MSRDP & UTP	2501340003		2,691,471			(2,691,471)	12,568,659	9,877,188
Primary Care at Smith T	2566320014		346,161			(346,161)	346,161	
Gynecol-Oncol Cnt at Mem City	2560320010		732,869		732,869			
MHHS SW Urogynecology-UTP	2560320011		122,411		122,411			
Ortho Cinco Ranch-UTP	2566320015		124,392			(124,392)	124,392	
MHHS Sugarland ObGyn Clinic	2560320012		469,992		469,992			
Memorial City CV Surgery-UTH	2598320002		97,525		97,525			
Richmond Bone and Joint	2566320016		2,961,006			(2,961,006)	2,961,006	
Richmond bone - Sugar Land	2566320017		2,163,509			(2,163,509)	2,163,509	
Richmond Bone and Joint - Katy	2566320018		1,372,098			(1,372,098)	1,372,098	
1.1 PC Expansion Bellaire	2600340003		360,794		360,794			
1.1 PC Expansion Sienna	2600340011		284,175		284,175			
1.1 PC Expansion Bayshore	2600340001		427,329		427,329			
1.6 New NW Houston	2600340013		1,439,930		1,439,930			
1.7 Expand Specialty Sienna	2600340012		139,322		139,322			
1.7 Expand Specialty Care Cinc	2600340006		52,790		52,790			
1.7 Expand Specialty Bayshore	2600340002		365,474		365,474			
1.9 New N Harris County	2600340007		1,241,228		1,241,228			
1.10 Specialty NW Houston	2600340010		246,621		246,621			

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
1.10 Specialty at New N Harris	2600340008		276,509		276,509			
1.101 Sharpstown CHWC	2600340015		730,971		730,971			
2.100 Maternal-Neonatal Care	2600340016		1,166,033		1,166,033			
2.101 Post-detention Teens	2600340017		111,273		111,273			
DSRIP Pediatric TraumaBehavior	2501340027	1,990,549	1,487,800			502,749		502,749
DSRIP Maternal Neonatal Care	2501340028	2,201,452	1,174,151		(1,166,033)	(138,732)	138,732	
DSRIP Post Detention Teens	2501340029	762,692	360,214		(111,272)	291,206		291,206
1.101 Sharpstown CHWC Clinic	2501340030	3,173,888	1,579,734		(730,971)	863,183	143,304	1,006,487
2.7 UTP Behavioral Health Clin	2600340018		416,486		416,486			
Memorial City OB/GYN	2560320009		908,649		908,649			
Sienna Cardio Non-Inv Clin	2542320013		30,652		30,652			
Clearlake Cardio Non-Inv	2542320014		246,260		246,260			
Cinco Ranch Cardio Non-Inv	2542320015		37,814		37,814			
MS - Admin - Instr Conf Oper	2500330021		3,520		3,520			
MSRDP-Dean's Development Fund	2501330005		200,000		200,000			
MSRDP- Development Fund	2502330002		48,090		48,090			
Dean's Development Fund	2503330014		12,000		12,000			
Dean's Development Fund	2503330019		1,000		1,000			
Dean's Development Fund	2505330002		39,805		39,805			
Dean's Development Fund	2506330006		165,613		165,613			
Dean's Development Fund	2506330007		12,000		12,000			
Dean's Development Fund	2507330003		93,469		93,469			

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dean's Development Fund	2513330002		25,000		25,000			
MSRDP-Dev Fund Student Affairs	2517330004		150,000		150,000			
Mitochondrial - Pedi Neurology	2576330046		4,112		4,112			
Associate Dean for Research	2501330006		181,443		181,443		392,070	392,070
Office of Postdoctoral Affairs	2501340001		9,900		9,900		12,560	12,560
DSRIP 1.1 PC Expansion Comm Cl	2501340004	2,937,397	1,648,369		(1,072,299)	216,729		216,729
DSRIP 1.2 UTH Regional Academy	2501340005	632,734	199,212			433,522		433,522
DSRIP 1.3 Increasing CHWs	2501340006	711,899	456,387			255,512		255,512
DSRIP 1.4 Chronic Disease Regi	2501340007	988,832	248,707		(600,000)	140,125		140,125
DSRIP 1.5 24 Hour Nurse Triage	2501340008	4,024,838	3,028,451		(600,003)	396,384		396,384
DSRIP 1.6 New NW Houston PC Cl	2501340009	3,611,613	2,016,332		(1,439,930)	155,351		155,351
DSRIP 1.7 Expand Specialty Car	2501340010	2,845,234	2,582,357		(798,699)	(535,822)	535,822	
DSRIP 1.8 Systems Engineering	2501340011	988,832	549,878			438,954		438,954
DSRIP 1.9 New N Harris County	2501340012	2,942,479	625,775		(1,241,228)	1,075,476		1,075,476
DSRIP 1.10 Specialty at New C	2501340013	1,721,136	1,137,948		(523,129)	60,059		60,059
DSRIP 2.1 Advanced Medical Ho	2501340014	2,027,583	1,557,134			470,449		470,449
DSRIP 2.2 Coordinated Chronic	2501340015	1,658,932	2,086,155			(427,223)	427,223	
DSRIP 2.3 Regional Navigation	2501340016	1,497,647	1,340,276			157,371		157,371
DSRIP 2.4 Palliative Care Pro	2501340017	1,045,827	1,170,314			(124,487)	124,487	
DSRIP 2.5 Medication Therapy	2501340018	522,257	476,742			45,515		45,515
DSRIP 2.6 Transitions of Care	2501340019	1,720,374	1,011,830		(500,000)	208,544		208,544
DSRIP 2.7 Integrate Adult BH	2501340020	1,425,124	760,198		(416,485)	248,441		248,441

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DSRIP 2.8 Integrate Pedi BH C	2501340021	2,610,459	1,070,984		(800,000)	739,475		739,475
UTP Davis Clinic	2592320006		916,940		916,940			
Pedi Hlth Ctr at Cinco Ranch	2576320005		1,135,887		1,135,887			
Urogynecology Ctr-Sugar Land	2560320013		310,161		310,161			
Ortho HOS UTP	2566320019		1,526,826			(1,526,826)	1,526,826	
UTP Ortho Pearland Brdwy	2566320021		505,309			(505,309)	505,309	
Bay Area Pediatric Association	2576320006		1,225,323		1,225,323			
The Woodlands Clinic	2576320007		1,290,087		1,290,087			
Pediatrics Clinic Admin	2576320009		479,295		479,295			
UTP CRC	2592320007		2,144,131		2,144,131			
Bayshore Multi-Specialty Clinc	2600320010		905,145		905,145			
NAIP UTP Sickle Cell Dis Mgmt	2600320011		1,242,320		1,242,320		719,140	719,140
NAIP-UTP CHWC Lincoln Park	2600320012		859,864		859,864		560,692	560,692
NAIP-UTP Integr Behavrl Health	2600320013		347,232		347,232		281,979	281,979
NAIP-UTP Enhanc Med Hom High R	2600320014		1,036,836		1,036,836		590,141	590,141
ACP - Acute Care Providers	2532330002	6,707,067	10,964,793		4,257,726		263,937	263,937
ACTAT-Medicine	2545330001		11,432,920		11,432,920			
ACTAT-Surgery	2545330002	549,000	6,260,641		5,711,641			
ACTAT-EP Heart	2545330003	222,242	9,124,646		8,902,404			
ACTAT-Research	2545330004		1,414,679		1,414,679		53,111	53,111
ACTAT-SE Cardiology Clinic	2545330005		1,137,650		1,137,650			
ACTAT-Main	2545330006	26,658,880	917,928		(25,740,952)		2,948,261	2,948,261



The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Orthopaedics Revenue Cycle	2566330004		1,640,355		1,751,480	111,125		111,125
Orthopaedics Administration	2566330005		1,739,911			(1,739,911)	3,169,944	1,430,033
Ortho Surgery MSRD P Research	2566330007		1,481,376		(1,192,130)	(2,673,506)	2,673,506	
CRC - MSRD P	2592330019		6,013,694		6,013,694			
NAIP Administration	2501340031	7,212,060	3,058,004		(4,154,056)			
Clinical Operations Clinic-UTP	2501320003	1,503,987	1,667,500		163,513		28,988	28,988
Neurol-Stroke Robotic Telemed	2556330006		926,000		926,000		795,242	795,242
UTP PEDI HIGH RISK CLINIC	2576320004		748,852		748,852			
UTP Southeast and Pearland GI	2542320018		46,079		46,079			
McGovern Society Master Adv Pg	2517330006		708,500		708,500			
MSRD P - Sports Medicine	2534330011		2,500		2,500			
IMM Dean Commitment	2539330001		500,000		500,000			
ACTAT-Perfusion's Clinical Svc	2545330008		2,776,126		2,776,126		90,754	90,754
DSRIP Dashwood Pulmonary	2600340019		241,114		241,114			
UTP ORL at The Woodlands	2568320004		48,333		48,333			
PEDI AUTISM CLINIC	2576320003		37,310		37,310			
Phy Med & Rehab - LBJ	2580310001		15,333		15,333			
NAIP-Pedi Partial Hospital	2600320015		35,344		35,344		22,141	22,141
NAIP-CHWC Beaumont	2600320016		353,060		353,060		387,666	387,666
NAIP-CHWS Halls Bayou	2600320017		139,700		139,700		350,225	350,225
NAIP-CHWC Richmond/Rosenberg	2600320019		139,700		139,700		348,650	348,650
MSRD P-Deans Office - GSBS	4870330003		5,000		5,000		18,584	18,584

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MSRDP SBMI Deans Office	5770330002		5,000		5,000		8,716	8,716
MSRDP - Professional Services	9934330001	694,874	677,425		(17,449)		685,238	685,238
HCPC - Professional Svcs	9931330001	30,086	30,086					
<b>Subtotal MSRDP</b>		<b>779,559,519</b>	<b>774,789,798</b>	<b>(1,810,149)</b>	<b>(749,269)</b>	<b>2,210,303</b>	<b>135,250,644</b>	<b>137,460,947</b>

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 DESIGNATED FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:57

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<hr/>								
DESIGNATED FUNDS								
TOTAL		<u>941,138,645</u>	<u>931,018,054</u>	<u>(8,073,151)</u>	<u>4,521,823</u>	<u>6,569,263</u>	<u>295,806,585</u>	<u>302,375,848</u>



**The University of Texas Health Science Center at Houston  
 Medical Services, Research and Development Plan  
 Summary of Operations (All Areas)  
 Budget FY 2017**

<b>Operating Revenues:</b>		
Gross Patient Charges		\$ 1,359,039,699
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	(329,043,004)	
Contractual Allowances - Medicare	(256,961,583)	
Contractual Allowances - Managed Care and Other Insurance	(199,375,388)	
Other Unreimbursed Medical Charges	(177,498,240)	(962,878,215)
Bad Debt Expense		(55,720,628)
Total Discounts and Allowances		<u>(1,018,598,843)</u>
Net Patient Revenues		340,440,856
Contractual Revenues		384,566,437
Other Operating Revenues		54,552,226
<b>Total Operating Revenues</b>		<u>779,559,519</u>
<b>Operating Expenses:</b>		
Faculty Salaries		309,786,382
Staff Salaries		183,186,375
Resident Salaries		-
Fringe Benefits		96,687,468
Maintenance and Operations		63,251,190
Professional Liability Insurance		2,000,000
Travel		3,809,920
Official Functions		-
UTP Withhold		98,775,394
Other Operating Expenses		10,875,972
<b>Total Operating Expenses</b>		<u>768,372,701</u>
<b>Operating Income (Loss)</b>		<u>11,186,818</u>
<b>Nonoperating Revenues (Expenses):</b>		
Investment Income		-
Net Increase (Decrease) of Fair Value of Investments		-
Other Nonoperating Revenues		-
Other Nonoperating Expenses		-
<b>Net Nonoperating Revenues (Expenses)</b>		<u>-</u>
<b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses:</b>		<u>11,186,818</u>
Transfers In (itemized if significant)		
Intra-fund transfer		-
Transfers Out (itemized if significant)		(749,269)
Debt Service		(1,810,149)
Institutional Unfunded Items		-
Capital Outlay		(6,417,097)
<b>Change in Net Assets</b>		<u>2,210,303</u>
Net Position - September 1, 2016		135,250,644
Restatements		-
Net Position - September 1, 2016 - As Restated		<u>135,250,644</u>
<b>Net Position - August 31, 2017</b>		<u>\$ 137,460,947</u>

The University of Texas Health Science Center at Houston  
Dental Services, Research and Development Plan  
Summary of Operations  
Budget FY 2017

<b>Operating Revenues:</b>		
Gross Patient Charges		\$ 8,394,666
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	(311,250)	
Contractual Allowances - Medicare	(283,198)	
Contractual Allowances - Managed Care and Other Insurance	(1,671,015)	
Other Unreimbursed Medical Charges	(402,328)	(2,667,791)
Bad Debt Expense		(219,214)
Total Discounts and Allowances		<u>(2,887,005)</u>
Net Patient Revenues		5,507,661
Contractual Revenues		3,742,681
Other Operating Revenues		
<b>Total Operating Revenues</b>		<u>9,250,342</u>
<b>Operating Expenses:</b>		
Faculty Salaries		3,639,332
Staff Salaries		2,375,460
Resident Salaries		-
Fringe Benefits		1,371,295
Maintenance and Operations		1,773,027
Professional Liability Insurance		-
Travel		30,000
Official Functions		-
Other Operating Expenses		-
<b>Total Operating Expenses</b>		<u>9,189,114</u>
<b>Operating Income (Loss)</b>		<u>61,228</u>
<b>Nonoperating Revenues (Expenses):</b>		
Investment Income		-
Net Increase (Decrease) of Fair Value of Investments		-
Other Nonoperating Revenues		-
Other Nonoperating Expenses		-
<b>Net Nonoperating Revenues (Expenses)</b>		<u>-</u>
<b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses:</b>		<u>61,228</u>
Transfers In (itemized if significant)		
Intra-fund transfer		-
Transfers Out (itemized if significant)		
Institutional Unfunded Items		-
Capital Outlay		-
<b>Change in Net Assets</b>		<u>61,228</u>
Net Position - September 1, 2016		2,447,424
Restatements		-
Net Position - September 1, 2016 - As Restated		<u>2,447,424</u>
<b>Net Position - August 31, 2017</b>		<u>\$ 2,508,652</u>

**The University of Texas Health Science Center at Houston**  
**FY 2017 Budget**  
**Summary of Designated Tuition**

**Estimated Income**

<b>Medical School</b>				
Professional-Resident	915 students @	\$	4,225	3,865,875
Professional-Non-resident	53 students @	\$	1,725	91,425
Non professional-Graduate	381 SCH @	\$	46	17,526
<b>School of Dentistry</b>				
Professional-Resident	206 students @	\$	8,582	1,767,892
Professional-Non-resident	3 students @	\$	9,374	28,122
Professional-Resident Fixed Rate	200 students @	\$	14,582	2,916,400
Dental-Graduate Resident	1,025 SCH @	\$	46	47,150
Dental-Graduate Non-resident	713 SCH @	\$	46	32,798
Dental Hygiene-Undergrad Resident	2,393 SCH @	\$	86	205,798
Dental Hygiene-Undergrad Non-resident	78 SCH @	\$	86	6,708
<b>Graduate School of Biomedical Sciences</b>				
Resident	9,627 SCH @	\$	132	1,270,764
Non resident	87 SCH @	\$	88	7,656
<b>School of Biomedical Informatics</b>				
Resident	2,940 SCH @	\$	146	429,240
Non resident	340 SCH @	\$	46	15,640
<b>School of Public Health</b>				
Resident	13,859 SCH @	\$	123	1,704,657
Non-resident	7,959 SCH @	\$	116	923,244
<b>School of Nursing</b>				
Graduate-Resident	11,947 SCH @	\$	156	1,863,732
Graduate -Non-resident	692 SCH @	\$	147	101,724
Undergraduate Resident	24,124 SCH @	\$	146	3,522,104
Undergraduate Non-resident	201 SCH @	\$	405	81,405

**Total - Estimated Income**

**\$ 18,899,860**

**Expenditures**

Designated Tuition-NSB Reserve	1185360001	1,700,344
Research Park - UTSD Building	1185360004	1,336,997
General Use Fee	1220360007	665,129
Building Maint. & Operations	1220360023	597,654
SON Stndt Commnty-Facilities O	1220360029	199,130
Deferred Maintenance	1220360031	2,750,000
SFA-Post Doc Cert Program	1282360001	35,000
Nursing Desig Tuition Scholars	1286360034	360,750
SPH Desig Tuition Scholar	1286360035	160,071
Dental Designated Tuition	1286360036	14,358
DDS Designated Scholarships	1286360037	572,135
NUR Grad Desig Tuition Grant	1286360038	197,118
GSBS Designated Tuition Grant	1286360039	124,188
SBMI Designated Tuition Grant	1286360040	35,340
MS Designated Tuition Scholar	1286360042	204,640
MS Designated Suppl Tuition	2500360004	1,159,625
Dental Branch Designated Tuit	3812360007	1,600,000
DB Des. Tuition-Patient Serv	3812360008	70,000
DB Des. Tuition - Patient Care	3812360009	100,000
Clinical Supplement	3812360010	1,493,916
Dental Hygiene Tuition Fee	3853360003	82,358
GSBS Designated Tuition	4870360004	707,388
SBMI Desig Suppl Tuition	5770360005	258,660
SPH Designated Tuition	6705360001	1,464,202
SON Designated Tuition	7901360002	3,010,857

**Total Expenditures**

**\$ 18,899,860**

**FY 2017 Ending Balance**

**-**





**Auxiliary  
Enterprises Funds**



The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 AUXILIARY ENTERPRISES FUNDS

Run Date: 06/09/2016  
 Run Time: 09:02:36

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Counseling Serv. Fee	1328160001	127,057	266,250		139,193		2,834	2,834
Student Union	1330160001	67,000	67,000				119,109	119,109
Food Service	1332160001	168,976	42,421			126,555	74,888	201,443
University Travel Service	1334160001		29,068		29,068			
VP Auxiliary Enterprises	1300160001	1,310,000	577,266		(158,201)	574,533	3,428,280	4,002,813
Aux Capital Equip & Improvmnt	1300160002	301,267	400,000		105,616	6,883	22,185,008	22,191,891
Parking Validation	1318160001	1,511,200	353,376	(366,040)		791,784	796,830	1,588,614
Parking Validation - UCT	1318160002	1,138,306	317,591		(67,576)	753,139	442,336	1,195,475
Shuttle Service	1319160001	238,200	233,680			4,520	186,727	191,247
Recreation Center	1322160002	1,416,400	1,321,002			95,398	2,174,483	2,269,881
Bookstore - HSC	1304160001	303,930	6,230			297,700	202,104	499,804
Child Care Center	1306160001	1,245,000	1,245,000				119,696	119,696
Health Care Center	1310160001	1,015,345	876,152		(139,193)		657,295	657,295
University Housing	1314160001	3,900,000	1,962,619		(836,871)	1,100,510	1,526,128	2,626,638
Printing Services - MDA	1323160001	1,700,000	1,700,000					
Copy Services	1320160001	1,070,478	934,209			136,269	107,796	244,065
Student Apartments	1314160002	2,660,000	941,915	(1,343,110)		374,975		374,975
AE- University Housing	1314160003	1,750,000	228,946	(1,438,135)		82,919		82,919
UTHSC Professional Building	1300160005	6,960,948	3,085,805	(691,092)	(353,910)	2,830,141	13,486,479	16,316,620
Jesse Jones Library Building	1300160009	1,750,142	1,235,358	(868,694)	353,910			
UTHSC Professional Garage	1318160003	4,580,644	2,672,755	(298,210)		1,609,679	8,999,857	10,609,536
Prairie View A&M Garage Park	1318160004	482,093	470,093			12,000	170,440	182,440

The University of Texas Health Science Center at Houston  
2016 - 2017 BUDGET

Run Date: 06/09/2016  
Run Time: 09:02:37

AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
ID Badging	1318160005	20,000	87,576		67,576			
Jesse Jones Library Garage	1318160006	425,500	208,545			216,955		216,955
AE Inst Commitment Funding	1300160006		246,865		246,865			
Food Service - Vending	1332160002	89,000	26,551			62,449	42,684	105,133
Demurrage	1326160005	80,000	69,947			10,053	39,497	49,550
Faculty Life Center	1300160007	55,600	184,733		129,133			
<b>AUXILIARY ENTERPRISES FUNDS</b>								
<b>TOTAL</b>		<u>34,367,086</u>	<u>19,790,953</u>	<u>(5,005,281)</u>	<u>(484,390)</u>	<u>9,086,462</u>	<u>54,762,471</u>	<u>63,848,933</u>

**Contracts and  
Grants Funds**



The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS  
 Transfers In (Out)

Run Date: 06/09/2016  
 Run Time: 09:02:52

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Fed C&G - Instruction - M S	02FD500001	4,374,900	4,374,900					
Fed C&G - Research - M S	02FD500002	53,373,130	53,373,130					
Fed C&G - Public Service - M S	02FD500003	17,149,444	17,149,444					
Fed C&G - Scholarships - MS	02FD500009	166,532	166,532					
State C&G - Instruction - M S	02ST520001	362,833	362,833					
State C&G - Research - MS	02ST520002	14,131,293	14,131,293					
State C&G - Public Srvc - MS	02ST520003	4,205,612	4,205,612					
State C&G - Acad Supt - MS	02ST520005	186,709	186,709					
State C&G - Scholarships - MS	02ST520009	104,976	104,976					
Local C&G - Instruction - M S	02LC540001	43,392	43,392					
<b>Subtotal Medical School</b>		<b>94,098,821</b>	<b>94,098,821</b>					
Fed C&G - Research - SoD	03FD500002	3,729,860	3,729,860					
<b>Subtotal School of Dentistry</b>		<b>3,729,860</b>	<b>3,729,860</b>					
Fed C&G - Instruction - GSBS	04FD500001	166,568	166,568					
State C&G - Research - GSBS	04ST520002	34,407	34,407					
State C&G - Student Srv - GSBS	04ST520006	1,148,815	1,148,815					
<b>Subtotal Graduate School of Biomedical Sciences</b>		<b>1,349,790</b>	<b>1,349,790</b>					
Fed C&G - Instruction - SBMI	05FD500001	5,372	5,372					
Fed C&G - Research - SBMI	05FD500002	2,444,900	2,444,900					

The University of Texas Health Science Center at Houston  
2016 - 2017 BUDGET

Run Date: 06/09/2016  
Run Time: 09:02:52

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 - Public Srv - SBMI	05FD500003	825,116	825,116					
State C&G - Research - SBMI	05ST520002	670,863	670,863					
Local C&G - Instruction- SBMI	05LC540001	36,364	36,364					
<b>Subtotal School of Biomedical Informatics</b>		<b>3,982,615</b>	<b>3,982,615</b>					
Fed C&G - Instruction - S P H	06FD500001	3,986,678	3,986,678					
Fed C&G - Research - SPH	06FD500002	22,386,190	22,386,190					
Fed C&G - Public Srv - SPH	06FD500003	719,975	719,975					
State C&G - Instruction - SPH	06ST520001	954,461	954,461					
State C&G - Research - SPH	06ST520002	5,158,793	5,158,793					
State C&G - Public Srv - SPH	06ST520003	7,116,589	7,116,589					
Local C&G - Research - SPH	06LC540002	156,991	156,991					
Local C&G - Public Srv - SPH	06LC540003	94,045	94,045					
<b>Subtotal School of Public Health</b>		<b>40,573,722</b>	<b>40,573,722</b>					
Fed C&G - Instruction - SON	07FD500001	1,565,517	1,565,517					
Fed C&G - Research - SON	07FD500002	842,636	842,636					
Fed C&G - Public Svc - SON	07FD500003	448,541	448,541					
State C&G - Instruction - SON	07ST520001	944,184	944,184					
State C&G - Research - SON	07ST520002	121,724	121,724					
<b>Subtotal Nursing School</b>		<b>3,922,602</b>	<b>3,922,602</b>					



The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS  
 Transfers In (Out)

Run Date: 06/09/2016  
 Run Time: 09:02:53

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Fed C&G - Instruction - IS	01FD500001	589,327	589,327					
Fed C&G - Research - IS	01FD500002	8,651,489	8,651,489					
Fed C&G - Scholarships - IS	01FD500009	677,488	677,488					
Subtotal Institutional Support		9,918,304	9,918,304					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		157,575,714	157,575,714					
Federal Government			122,103,663					
State Government			35,141,259					
Other			330,792					
Summary Total			157,575,714					



**Gift Funds**



The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 06/09/2016  
 Run Time: 09:02:36

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	1,192,804	1,192,804					
Priv C&G - Research - M S	02PI560002	21,464,210	21,464,210					
Priv C&G - Public Srv - MS	02PI560003	14,229	14,229					
Priv C&G - Scholarships - MS	02PI560009	973,753	973,753					
Priv Gifts - Instruction - M S	02PG580001	1,490,757	1,490,757					
Priv Gifts - Research - M S	02PG580002	16,471,317	14,871,317			1,600,000		1,600,000
Priv Gifts - Public Srv - MS	02PG580003	937,685	600,000			337,685		337,685
Priv Gifts - Acad Supt - MS	02PG580005	2,223,653	1,223,653			1,000,000		1,000,000
Priv Gifts - Student Srv - MS	02PG580006	4,764	4,764					
Priv Gifts - Inst Supt - MS	02PG580007	1,779,118	1,779,118					
Priv Gifts - Scholarships - MS	02PG580009	20,007	20,007					
Endowments - Instruction - M S	02ED590001	1,463,089	1,463,089					
Endowments - Research - M S	02ED590002	5,228,198	4,528,198			700,000		700,000
Endowments - Public Srv - MS	02ED590003	9,931	9,931					
Endowments - Acad Supt - MS	02ED590005	451,798	451,798					
Endowments - Inst Supt - MS	02ED590007	587,743	587,743					
Endowments - Scholarships - MS	02ED590009	518,629	518,629					
<b>Subtotal Medical School</b>		<b>54,831,685</b>	<b>51,194,000</b>			<b>3,637,685</b>		<b>3,637,685</b>
Priv C&G - Instruction - SoD	03PI560001	274,738	274,738					
Priv C&G - Research - SoD	03PI560002	36,627	36,627					
Priv C&G - Public Srv - SoD	03PI560003	13,360	13,360					

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 06/09/2016  
 Run Time: 09:02:36

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv Gifts - Instruction - SoD	03PG580001	105,188	105,188					
Priv Gifts - Research - SoD	03PG580002	20,422	20,422					
Priv Gifts - Public Srv - SoD	03PG580003	225,308	125,308			100,000		100,000
Priv Gifts - Acad Supt - SoD	03PG580005	50,561	50,561					
Priv Gifts - Inst Supt - SoD	03PG580007	11,543	11,543					
Priv Gifts - Scholarships -SoD	03PG580009	102,217	102,217					
Endowments - Instruction - SoD	03ED590001	263,463	263,463					
Endowments - Research - SoD	03ED590002	19,572	19,572					
Endowments - Acad Supt - SoD	03ED590005	27,448	27,448					
Endowments - Inst Supt -SoD	03ED590007	43,932	43,932					
Endowments - Scholarships -SoD	03ED590009	166,454	166,454					
<b>Subtotal School of Dentistry</b>		<b>1,360,833</b>	<b>1,260,833</b>			<b>100,000</b>		<b>100,000</b>
Priv C&G - Research - GSBS	04PI560002	7,082	7,082					
Priv C&G - Scholarships - GSBS	04PI560009	30,308	30,308					
Priv Gifts - Instruction -GSBS	04PG580001	33,649	33,649					
Priv Gifts - Research - GSBS	04PG580002	40,725	40,725					
Priv Gifts -Scholarships -GSBS	04PG580009	374,938	374,938					
Endowments -Instruction -GSBS	04ED590001	51,059	51,059					
Endowments - Research - GSBS	04ED590002	51,288	51,288					
Endowments - Acad Supt - GSBS	04ED590005	2,478	2,478					
Endowments -Scholarships -GSBS	04ED590009	190,182	190,182					

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 06/09/2016  
 Run Time: 09:02:36

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
<b>Subtotal Graduate School of Biomedical Sciences</b>		<b>781,709</b>	<b>781,709</b>					
Priv C&G - Research - SBMI	05PI560002	301,118	301,118					
Priv Gifts - Research - SBMI	05PG580002	404,728	404,728					
Priv Gifts - Acad Supt - SBMI	05PG580005	73,158	73,158					
Priv Gifts - Inst Supt - SBMI	05PG580007	181,003	181,003					
Priv Gifts -Scholarships -SBMI	05PG580009	183,059	183,059					
Endowments -Instruction - SBMI	05ED590001	7,154	7,154					
Endowments - Research - SBMI	05ED590002	46,924	46,924					
Endowments - Inst Supt - SBMI	05ED590007	9,538	9,538					
Endowments -Scholarships -SBMI	05ED590009	4,151	4,151					
<b>Subtotal School of Biomedical Informatics</b>		<b>1,210,833</b>	<b>1,210,833</b>					
Priv C&G - Instruction - SPH	06PI560001	85,379	85,379					
Priv C&G - Research - SPH	06PI560002	4,027,286	4,027,286					
Priv C&G - Public Srv - SPH	06PI560003	409,651	409,651					
Priv Gifts - Research - SPH	06PG580002	534,692	534,692					
Priv Gifts - Acad Supt - SPH	06PG580005	33,894	33,894					
Priv Gifts - Inst Supt - SPH	06PG580007	4,298	4,298					
Priv Gifts - Scholarships -SPH	06PG580009	104,875	104,875					
Endowments - Instruction - SPH	06ED590001	222,547	222,547					
Endowments - Research - SPH	06ED590002	204,300	204,300					

The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 06/09/2016  
 Run Time: 09:02:36

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowments - Inst Supt - SPH	06ED590007	142,696	142,696					
Endowments - Scholarships -SPH	06ED590009	61,343	61,343					
<b>Subtotal School of Public Health</b>		<b>5,830,961</b>	<b>5,830,961</b>					
Priv C&G - Instruction - S O N	07PI560001	150,517	150,517					
Priv C&G - Research - SON	07PI560002	274,814	274,814					
Priv C & G - Public Serv - SON	07PI560003	174,954	174,954					
Priv C&G - Scholarships - SON	07PI560009	83,337	83,337					
Priv Gifts - Instruction - SON	07PG580001	126,079	126,079					
Priv Gifts - Research - SON	07PG580002	79,994	79,994					
Priv Gifts - Acad Supt - SON	07PG580005	195,092	195,092					
Priv Gifts - Inst Supt - SON	07PG580007	6,996	6,996					
Priv Gifts - Scholarships -SON	07PG580009	770,613	770,613					
Endowments - Instruction - SON	07ED590001	185,186	185,186					
Endowments - Research - SON	07ED590002	235,574	235,574					
Endowments - Inst Supt - SON	07ED590007	19,977	19,977					
Endowments -Scholarships -SON	07ED590009	299,112	299,112					
<b>Subtotal Nursing School</b>		<b>2,602,245</b>	<b>2,602,245</b>					
Priv Gift - Research - HCPC	09PG580002	9,237	9,237					
Endowments - Hospitals - HCPC	09ED590004	73,499	73,499					
<b>Subtotal Harris County Psychiatric Center</b>		<b>82,736</b>	<b>82,736</b>					



The University of Texas Health Science Center at Houston  
 2016 - 2017 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 06/09/2016  
 Run Time: 09:02:38

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv C&G - Research - IS	01PI560002	13,703	13,703					
Priv C&G - Academic Supt - IS	01PI560005	9,363	9,363					
Priv Gifts - Instruction - IS	01PG580001	76,537	76,537					
Priv Gifts - Public Svc - IS	01PG580003	13,884	13,884					
Priv Gifts - Acad Supt - IS	01PG580005	94,637	94,637					
Priv Gifts - Inst Supt - IS	01PG580007	285,309	285,309					
Priv Gifts - Scholarships - IS	01PG580009	17,066	17,066					
Endowments - Acad Supt - IS	01ED590005	94,141	94,141					
Endowments - Inst Supt - IS	01ED590007	1,576,649	76,649		(1,500,000)			
Endowments - Scholarships - IS	01ED590009	86,473	86,473					
<b>Subtotal Institutional Support</b>		<b>2,267,762</b>	<b>767,762</b>		<b>(1,500,000)</b>			
<b>RESTRICTED CURRENT FUNDS - GIFTS</b>								
<b>TOTAL</b>		<b>68,968,764</b>	<b>63,731,079</b>		<b>(1,500,000)</b>	<b>3,737,685</b>		<b>3,737,685</b>
Endowed Faculty Positions			10,144,528					
Private Research			29,537,233					
Other			24,049,318					
<b>Summary Total</b>			<b>63,731,079</b>					



**Unexpended  
Plant Funds**



The University of Texas Health Science Center at Houston  
 2016 - 2017 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	451,433				451,433		451,433
<b>PLANT FUNDS</b>								
<b>TOTAL</b>		<u>451,433</u>				<u>451,433</u>		<u>451,433</u>



**Alphabetical  
Index**





The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
1.1 PC Expansion Bayshore:2600340001.....	G. 33
1.1 PC Expansion Bellaire:2600340003.....	G. 33
1.1 PC Expansion Sienna:2600340011.....	G. 33
1.10 Specialty at New N Harris:2600340008.....	G. 34
1.10 Specialty NW Houston:2600340010.....	G. 33
1.101 Sharpstown CHWC:2600340015.....	G. 34
1.101 Sharpstown CHWC Clinic:2501340030.....	G. 34
1.6 New NW Houston:2600340013.....	G. 33
1.7 Expand Specialty Bayshore:2600340002.....	G. 33
1.7 Expand Specialty Care Cinc:2600340006.....	G. 33
1.7 Expand Specialty Sienna:2600340012.....	G. 33
1.9 New N Harris County:2600340007.....	G. 33
2.100 Maternal-Neonatal Care:2600340016.....	G. 34
2.101 Post-detention Teens:2600340017.....	G. 34
2.7 UTP Behavioral Health Clin:2600340018.....	G. 34
A. Franklin Discretionary Fnds:5775360008.....	G. 13
A. Ross Discretionary Fund:5775360026.....	G. 13
A/P - Disbursements:1226400004.....	E. 62
A/P Disbursements-UTP MOU:1226330003.....	G. 22
A/P-Disbursements Desq Supt:1226370003.....	G. 4
AA-Registrar:1410400001.....	E. 64
Acad Aff & Stud Svc & Pract 37:6705370001.....	G. 18
Acad Aff & Stud Svc & Pract 40:6705400001.....	E. 23
Acad Affairs - CCRS:1400360007.....	G. 6
Academic Affairs:3803400001.....	E. 12
Academic Programs:6710400001.....	E. 25
Academic Support - Medical Sch:2500400002.....	E. 2
Academic Technology-Blackboard:1207360004.....	G. 3
Accounting and Budget-Designat:1273370001.....	G. 6
Accounting and Budget-State:1273400001.....	E. 62
Accounting and Budget-UTP MOU:1273330001.....	G. 22
ACP - Acute Care Providers:2532330002.....	G. 36
ACTAT-EP Heart:2545400002.....	E. 7
ACTAT-EP Heart:2545330003.....	G. 36
ACTAT-IDC:2545370001.....	G. 10
ACTAT-Main:2545400001.....	E. 7
ACTAT-Main:2545330006.....	G. 36
ACTAT-Medicine:2545330001.....	G. 36
ACTAT-Perfusion Serv and Educ:2545360001.....	G. 9
ACTAT-Perfusion's Clinical Svc:2545330008.....	G. 37
ACTAT-Research:2545330004.....	G. 36
ACTAT-SE Cardiology Clinic:2545330005.....	G. 36
ACTAT-Surgery:2545330002.....	G. 36

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Acuity Management:9931420002.....	E. 48
Acute & Continuing Care Prof:7906360002.....	G. 19
Acute& Continuing Care Fac Sal:7906400005.....	E. 21
Acute& Continuing Care Sem Fac:7906400006.....	E. 21
Admin Acctg-Desig Supt:1282370001.....	G. 4
Admin DSRIP:6702360005.....	G. 17
Admin DSRIP Brownsville:6733360008.....	G. 15
Admin Exp Development:1106330001.....	G. 22
Admin Expense - President:1100360001.....	G. 1
Admin Expense- HR & ER:1298360001.....	G. 1
Admin Expense-Auxil Enterpr:1300360002.....	G. 3
Administration-Nursing School:7901400001.....	E. 19
Adv Edu Pgm Fee-Endo:3854360004.....	G. 11
Adv Edu Pgm Fee-GPR:3845360006.....	G. 11
Adv Edu Pgm Fee-Pedi:3839360003.....	G. 11
AE Inst Commitment Funding:1300160006.....	H. 2
AE- University Housing:1314160003.....	H. 1
AEGD/Service Account:3845360002.....	G. 10
Anesthesia Conf and Workshops:2520360002.....	G. 7
Anesthesiology - General:2520330003.....	G. 26
Anesthesiology - HCHD:2520400002.....	E. 54
Anesthesiology - OB:2520330007.....	G. 27
Anesthesiology Administration:2520330008.....	G. 26
Anesthesiology Critical Care:2520330005.....	G. 26
Anesthesiology General:2520400001.....	E. 3
Anesthesiology MIS:2520330002.....	G. 26
Anesthesiology Pain Center:2520330004.....	G. 26
Anesthesiology Pedi:2520330010.....	G. 26
Anesthesiology Residency Prog:2520330001.....	G. 26
Anesthesiology-LBJ:2520310001.....	G. 26
Anesthesiology-PAHF:2520330013.....	G. 33
Antibody Eng.Royalty:2539360002.....	G. 9
Assoc Dean Academic Affairs:6704400001.....	E. 23
Assoc Dean, Management:6707400001.....	E. 23
Assoc Dean, Mgt Support:6707370001.....	G. 16
Assoc Dean, Research:6706400001.....	E. 23
Assoc Dean, Research Support:6706370001.....	G. 16
Assoc Dean, Student Affairs:6703400001.....	E. 23
Associate Dean for Research:2501330006.....	G. 35
Auditing:1242400001.....	E. 59
Austin RC Support:6732370001.....	G. 16
Austin Regional Campus:6732400001.....	E. 32
Aux Capital Equip & Improvmnt:1300160002.....	H. 1

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
B. Murphy Discretionary Fund:5775360027.....	G. 13
Basic Science Graduate Educ:2500330012.....	G. 27
Bay Area Pediatric Association:2576320006.....	G. 36
Bayshore Multi-Specialty Clinc:2600320010.....	G. 36
BBS - Facility Operations:1220400014.....	E. 71
BBS- Facility Operations:1220360037.....	G. 3
Bernstam Lab Consulting:5775360003.....	G. 12
Billing and Receivables:1282400002.....	E. 61
Biochem-Heart Disease & Stroke:2524400005.....	E. 38
Biochemistry Molecular Biolo:2524340001.....	G. 26
Biochem-Structural Biology Ctr:2524400003.....	E. 30
Biochm & Molecular Biolo-Gen:2524400001.....	E. 2
Biological Safety Program:1458400014.....	E. 72
Biomedical Engineering:2550400001.....	E. 38
Biomedical Sciences:3827400002.....	E. 12
Biostatistics:6714400001.....	E. 25
Biostatistics Support:6714370001.....	G. 15
Biostatistics Support Alloc:6714370002.....	G. 15
Bookstore - HSC:1304160001.....	H. 1
Branding and Awareness Campaig:1100360014.....	G. 5
Brownsville RAHC MPH Program:6733360001.....	G. 14
Brownsville RC Support:6733370001.....	G. 16
Brownsville Regional Campus:6733400001.....	E. 32
Brownsville Support Alloc:6733370002.....	G. 16
Brownsville-RAHC-Facility Oper:1220400001.....	E. 71
Brownsville-RAHC-Facility Oper:1220360017.....	G. 2
Building Maint & Operations:1220400007.....	E. 70
Building Maint. & Operations:1220360023.....	G. 2
Bursar:1271400005.....	E. 61
C I O - Information Technology:1201400001.....	E. 60
C. Johnson Discretionary Fnnds:5775360014.....	G. 13
CABIR - Facility Operations:1220360026.....	G. 2
CABIR Rent:1220360045.....	G. 3
CAM Surplus Services:1287350001.....	F. 1
Campus Wide EthicsPgm NonState:1400360005.....	G. 4
Capital Assets Management:1287400001.....	E. 59
Capital Assets-Desig Supt:1287370001.....	G. 4
Capital Assets-UTP MOU:1287330001.....	G. 22
Capital Construction Proj Fina:1350350001.....	F. 1
Capital Project - Inst Supt:01CA400001.....	E. 77
Capital Project - Medical School:02CA400001.....	E. 77
Cardiology Observerships:2542360002.....	G. 6
Cardiothoracic Vasc Surg-HCHD:2598400002.....	E. 56

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Cardiovascular Research:1256400001.....	E. 33
CBC Administration:2600330001.....	G. 32
CCCT Special Allocations:6760400002.....	E. 26
CCM Upper Valley DSRIP:6733360007.....	G. 15
CCTS Core Labs:1459400007.....	E. 37
CCTS Bio Bank:1459400010.....	E. 37
CCTS Biobank Core Lab:1459350003.....	F. 2
CCTS Bioinformatics:1459400005.....	E. 37
CCTS Bioinformatics S C:5775350001.....	F. 3
CCTS Community:1459400004.....	E. 36
CCTS CRU Service Center:1459350002.....	F. 1
CCTS CTSA Pilot Proj - Pappana:1459360021.....	G. 6
CCTS CTSA Pilot Project - Sun:1459360020.....	G. 6
CCTS CTSA Pilot Project-Jeter:1459360018.....	G. 6
CCTS CTSA Pilot-van der Hoeven:1459360019.....	G. 6
CCTS Design Analysis:1459400009.....	E. 37
CCTS Design Analysis-Desg Supt:1459370010.....	G. 4
CCTS Education:1459400003.....	E. 36
CCTS Evaluation:1459400002.....	E. 36
CCTS Genetics Core Lab:1459350001.....	F. 1
CCTS NRC BRAIN Init Awd-Dragoi:1459360011.....	G. 6
CCTS NRC BRAIN Init Awd-Justice:1459360016.....	G. 6
CCTS NRC Brain Init Awd-Wagner:1459360008.....	G. 6
CCTS NRC Brain Init-Marshak:1459360004.....	G. 5
CCTS NRC Brain Init-Ribelayga:1459360005.....	G. 5
CCTS NRC Brain Init-Soto:1459360003.....	G. 5
CCTS NRC BRAIN Int Awd-Redell:1459360015.....	G. 6
CCTS NRC Bran Init-Tong:1459360006.....	G. 5
CCTS Regulations:1459400008.....	E. 37
CCTS/KL2 Scholar Award:1459360017.....	G. 6
CCTS/KL2 Scholar Award - Choi:1459360022.....	G. 6
Cell & Regulatory Biolog:4870360007.....	G. 12
Cellular Therapy Core Lab:2593350003.....	F. 3
Cellular TherapyCore Desg Fund:2593360003.....	G. 10
Center Educ & Inform Resources:7912400001.....	E. 19
Center for Clinical Research:2576400001.....	E. 6
Center For Infectious Diseases:6754400001.....	E. 34
Center For Nursing Research:7905400001.....	E. 19
Center for Precision Health:5775360035.....	G. 13
Central Administration:2501320001.....	G. 32
Central Equipment:9930420004.....	E. 45
Central Mail:1316350001.....	F. 1
Central PA - SDR:1271400003.....	E. 60

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Central PA-SDR-Desg Supt:1271370003.....	G. 4
CeTIR - Dr. Charles Wade:1450360014.....	G. 5
CETIR IDC COST REIMBURSEMENT:1450370003.....	G. 4
Chair Funds:2556330003.....	G. 28
Chemical Safety:1458400016.....	E. 72
CHI St. Luke's Cert. Prog.:5770360007.....	G. 12
Child Care Center:1306160001.....	H. 1
Children's Learning Inst:2576360009.....	G. 7
Children's Learning Institute:2576400004.....	E. 5
Children's Learning Institute:2576330016.....	G. 24
Children's Learning Institute:2576330013.....	G. 24
Children's Learning Inst-MHMRA:2576360003.....	G. 6
CHPPR Support:6752370001.....	G. 16
Cinco Ranch Cardio Non-Inv:2542320015.....	G. 34
CLAMC - Discretionary Funds:1452360005.....	G. 2
CLAMC-State Funds:1452400002.....	E. 33
Classified Staff Council:1174360001.....	G. 1
Clearlake Cardio Non-Inv:2542320014.....	G. 34
CLI Solutions Group:2576360010.....	G. 10
Clinical & Trans Proteo:2539350007.....	F. 2
Clinical Fac-FIP Acad Enhance:7903400001.....	E. 20
Clinical Operations Clinic-UTP:2501320003.....	G. 37
Clinical Placement - Undergrad:7901360008.....	G. 19
Clinical Supplement:3812360010.....	G. 12
Clinical Technology:2516330006.....	G. 30
CMI Imaging Collaboration:2539350011.....	F. 3
CNR Services:7905360001.....	G. 18
Collaborative Imaging Center:2539360005.....	G. 10
Communication and Marketing:9930420048.....	E. 46
Communications:9930420021.....	E. 45
Community Outreach- SPH:6762400004.....	E. 53
Companion to 35088:2539350015.....	F. 3
Competency Restoration Unit:9933420003.....	E. 51
Construction Services:1324350004.....	F. 1
Contingent Liab & Cap Equip:1271350001.....	F. 1
Continuing Ed - Den Branch:3806360001.....	G. 10
Continuing Ed - Nursing School:7904360001.....	G. 18
Continuing Ed - Prosthodontics:3842360002.....	G. 10
Coor Ctr Clin Trials Support:6760370001.....	G. 17
Coord Center Clinical Trials:6760400001.....	E. 24
Copy Services:1320160001.....	H. 1
CPHS Hermann Hosp Contract:1458360009.....	G. 4
CRC - MSRDP:2592330019.....	G. 37

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Critical Care Train Prg:2532360003.....	G. 7
Ctr Clin Trans Scie Admin Core:1459400001.....	E. 36
Ctr Health Prom Prev Resrch:6752400001.....	E. 34
Ctr Health Prom Prev Resrch:6752360001.....	G. 14
Ctr Health Prom Prev Resrch:6752360003.....	G. 14
Ctr Infectious Dis Support:6754370001.....	G. 16
Ctr Information Tech Support:7912370001.....	G. 19
Ctr Mgmt & Policy in Pop Hlth:6757370002.....	G. 17
Ctr Translational Injury Rsrch:1450400011.....	E. 53
CTSA IDC Match:1459360002.....	G. 6
Cui Tao Discretionary Fnds:5775360017.....	G. 13
Curriculum Revision:2518400001.....	E. 9
Cyc-Facility Operations:1220400005.....	E. 70
Cyc-Facility Operations:1220360021.....	G. 2
Cytodynamic Imaging Faci:2538350002.....	F. 2
D B Computer Network Services:3803400004.....	E. 30
D B Educational Facilities Sup:3855400003.....	E. 30
D B Educational Technology Srv:3855400001.....	E. 30
D B Instructional Media:3855400002.....	E. 30
D. Simmons Discretionary Fund:5775360029.....	G. 14
DAC 9th Floor Sublease:1220360044.....	G. 3
Dallas RC Support:6734370001.....	G. 16
Dallas Regional Campus:6734400001.....	E. 24
Dallas Regional Campus:6734360001.....	G. 14
Data Analysis Work Group:2576350003.....	F. 3
Data Management:9930420023.....	E. 46
DB - Deans Develop Fund:3800360002.....	G. 10
DB - Dean's Office:3800360001.....	G. 10
DB - Diagnostic Contin Educa:3850360003.....	G. 11
DB - Endodontics-Cont Ed:3854360001.....	G. 11
DB - Instructional Media:3855350001.....	F. 3
DB - Patient Care Continuing:3812360006.....	G. 11
DB - Periodontics - Cont Ed:3853360002.....	G. 11
DB - Students Voice Mail Box:3812360003.....	G. 10
DB Clinical Services:3812400007.....	E. 43
DB Des. Tuition - Patient Care:3812360009.....	G. 11
DB Des. Tuition-Patient Serv:3812360008.....	G. 11
DB Institutional Funds:3800370001.....	G. 11
DB Patient Care-General:3812400005.....	E. 43
DB Patient Services:3812400006.....	E. 43
DBRB - Facility Operations:1220400018.....	E. 72
DBRB - Facility Operations:1220360041.....	G. 4
DB-Sterilizer Monitoring Srvcs:3850360002.....	G. 10

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
DDS Designated Scholarships:1286360037.....	G. 4
Dean - Biomedical Informatics:5770400001.....	E. 17
Dean - Dental Branch:3800400001.....	E. 12
Dean - GSBS:4870400001.....	E. 16
Dean Insti. Commitment-State:5775400001.....	E. 36
Dean's Admin Expense 36589:6702360007.....	G. 17
Dean's Development Fund:2503330014.....	G. 34
Dean's Development Fund:2503330019.....	G. 34
Dean's Development Fund:2505330002.....	G. 34
Dean's Development Fund:2506330006.....	G. 34
Dean's Development Fund:2506330007.....	G. 34
Dean's Development Fund:2507330003.....	G. 34
Dean's Development Fund:2513330002.....	G. 35
Dean's Inst. Commitment-Des:5775370002.....	G. 12
Deferred Maintenance:1220360031.....	G. 3
Dell Center Adv Healthy Living:6764400001.....	E. 24
Dell Center Hlth Support Alloc:6764370002.....	G. 17
Dell Ctr Hlth Living Support:6764370001.....	G. 17
Demurrage:1326160005.....	H. 2
Dental Branch Designated Tuit:3812360007.....	G. 11
Dental Designated Tuition:1286360036.....	G. 5
Dental Hygiene Supl Lab Fees:3853360005.....	G. 11
Dental Hygiene Tuition Fee:3853360003.....	G. 11
Derm. LBJ Patient Care Revenue:2528310001.....	G. 26
Dermatology:2528400001.....	E. 3
Dermatology - HCHD:2528400002.....	E. 53
Designated Tuition-NSB Reserve:1185360001.....	G. 1
Develop Pediatrics Clinical:2576360006.....	G. 7
Development Board:1106360002.....	G. 2
Development Operations:1106370000.....	G. 5
Diagnostic Sciences:3850400001.....	E. 12
DiGiovanni Lab:6735360002.....	G. 15
DII Verif of Rdlgy Resid Train:2588360005.....	G. 7
Disposable Burrs:3812360001.....	G. 11
Diversity & Inclusion -MSRDP:2501330008.....	G. 29
Diversity & Inclusion -State:2501400011.....	E. 2
DNP Clinical Placement:7911360002.....	G. 19
Doctoral Fellowships:7901360014.....	G. 20
Dr Arthur Day Resrch & Educ:2596330002.....	G. 27
DSRDP - Endodontics:3854370001.....	G. 21
DSRDP - Faculty Practice:3812370006.....	G. 21
DSRDP - Oral Maxio Surge:3833370003.....	G. 21
DSRDP - Oral Maxio Surgery:3833370002.....	G. 21

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
DSRDP - Oral Pathology:3850370002.....	G. 21
DSRDP - Periodontics:3853370001.....	G. 21
DSRDP - Prosthodontics:3842370001.....	G. 21
DSRDP - Restorative Dentistry:3845370001.....	G. 21
DSRDP Clinic @ Greenspoint:3812370007.....	G. 21
DSRDP Clinic at Southwest:3812370008.....	G. 21
DSRDP Oral Path Grp Practice:3850370004.....	G. 21
DSRIP 1.1 PC Expansion Comm Cl:2501340004.....	G. 35
DSRIP 1.10 Specialty at New C:2501340013.....	G. 35
DSRIP 1.2 UTH Regional Academy:2501340005.....	G. 35
DSRIP 1.3 Increasing CHWs:2501340006.....	G. 35
DSRIP 1.4 Chronic Disease Regi:2501340007.....	G. 35
DSRIP 1.5 24 Hour Nurse Triage:2501340008.....	G. 35
DSRIP 1.6 New NW Houston PC Cl:2501340009.....	G. 35
DSRIP 1.7 Expand Specialty Car:2501340010.....	G. 35
DSRIP 1.8 Systems Engineering:2501340011.....	G. 35
DSRIP 1.9 New N Harris County:2501340012.....	G. 35
DSRIP 2.1 Advanced Medical Ho:2501340014.....	G. 35
DSRIP 2.2 Coordinated Chronic:2501340015.....	G. 35
DSRIP 2.3 Regional Navigation:2501340016.....	G. 35
DSRIP 2.4 Palliative Care Pro:2501340017.....	G. 35
DSRIP 2.5 Medication Therapy:2501340018.....	G. 35
DSRIP 2.6 Transitions of Care:2501340019.....	G. 35
DSRIP 2.7 Integrate Adult BH:2501340020.....	G. 35
DSRIP 2.8 Integrate Pedi BH C:2501340021.....	G. 36
DSRIP Dashwood Pulmonary:2600340019.....	G. 37
DSRIP for MSRDP & UTP:2501340003.....	G. 33
DSRIP Maternal Neonatal Care:2501340028.....	G. 34
DSRIP Pediatric TraumaBehavior:2501340027.....	G. 34
DSRIP Post Detention Teens:2501340029.....	G. 34
E. Bernstam Discretionary Fnds:5775360005.....	G. 12
Early Onset LTT:9932420001.....	E. 44
Educ Outreach-Global He:7904360019.....	G. 20
Educational Media Resources:6745400001.....	E. 30
Educational Programs:2506400001.....	E. 1
EEG:9932420006.....	E. 51
EKG:9932420007.....	E. 51
El Paso Regional Campus:6735400001.....	E. 24
El Paso Regional Campus:6735360001.....	G. 15
El Paso Support:6735370001.....	G. 16
Emergency Medicine - HCHD:2532400002.....	E. 53
Employee Assistance Program:1298360004.....	G. 3
Employee Benefits:1290400001.....	E. 58



The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
EMS - LBJ Patient Care Revenue:2532310001.....	G. 29
EMS Surgery - General:2532330001.....	G. 26
Endodontics:3854400001.....	E. 14
Endowment Compliance Officer:1106360001.....	G. 1
Endowments - Acad Supt - GSBS:04ED590005.....	J. 2
Endowments - Acad Supt - IS:01ED590005.....	J. 5
Endowments - Acad Supt - MS:02ED590005.....	J. 1
Endowments - Acad Supt - SoD:03ED590005.....	J. 2
Endowments - Hospitals - HCPC:09ED590004.....	J. 4
Endowments - Inst Supt - IS:01ED590007.....	J. 5
Endowments - Inst Supt - MS:02ED590007.....	J. 1
Endowments - Inst Supt - SBMI:05ED590007.....	J. 3
Endowments - Inst Supt - SON:07ED590007.....	J. 4
Endowments - Inst Supt - SPH:06ED590007.....	J. 4
Endowments - Inst Supt -SoD:03ED590007.....	J. 2
Endowments - Instruction - M S:02ED590001.....	J. 1
Endowments - Instruction - SoD:03ED590001.....	J. 2
Endowments - Instruction - SON:07ED590001.....	J. 4
Endowments - Instruction - SPH:06ED590001.....	J. 3
Endowments - Public Srv - MS:02ED590003.....	J. 1
Endowments - Research - GSBS:04ED590002.....	J. 2
Endowments - Research - M S:02ED590002.....	J. 1
Endowments - Research - SBMI:05ED590002.....	J. 3
Endowments - Research - SoD:03ED590002.....	J. 2
Endowments - Research - SON:07ED590002.....	J. 4
Endowments - Research - SPH:06ED590002.....	J. 3
Endowments - Scholarships - IS:01ED590009.....	J. 5
Endowments - Scholarships - MS:02ED590009.....	J. 1
Endowments - Scholarships -SoD:03ED590009.....	J. 2
Endowments - Scholarships -SPH:06ED590009.....	J. 4
Endowments -Instruction - SBMI:05ED590001.....	J. 3
Endowments -Instruction -GSBS:04ED590001.....	J. 2
Endowments -Scholarships -GSBS:04ED590009.....	J. 2
Endowments -Scholarships -SBMI:05ED590009.....	J. 3
Endowments -Scholarships -SON:07ED590009.....	J. 4
Environ & Occup Health:6715400001.....	E. 25
Environ & Occup Health Science:6715360001.....	G. 14
Environmental Health & Safety:9930420046.....	E. 46
Environmental Health & Safety:1458400013.....	E. 72
Environmental Hlth & Safety De:1458360006.....	G. 3
Environmental Protection:1458400012.....	E. 72
EOHS Support:6715370001.....	G. 15
Epi Genetic Program Expansion:6716400004.....	E. 26

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Epidemiology:6716400001.....	E. 25
Epidemiology Support:6716370001.....	G. 16
Epidemiology Support Alloc:6716370002.....	G. 17
Epilepsy-Pedi Neurology:2576330014.....	G. 24
EVP - Research Affairs:1450400001.....	E. 58
EVP Fin & Bus Affrs-Desg Supt:1270370001.....	G. 4
EVP Research:1450360003.....	G. 1
EVP-Academic Affairs General:1400400010.....	E. 61
EVPARA Research Compliance:1450400003.....	E. 33
Expense Reimbursement:1271400006.....	E. 61
Fac Oper - HMC Lease Account:1220350014.....	F. 1
Facil Oper - OCB Lease Space:1220350017.....	F. 1
Facilities Oper - Other Leases:1220350015.....	F. 1
Facilities Operations-UTP MOU:1220330002.....	G. 22
Facilities Planning:1220400021.....	E. 70
Facilities Planning:1220360028.....	G. 2
Facilities-Proj Management Svs:1220350016.....	F. 1
Facility Operations Central Ac:1220400002.....	E. 70
Facility Operations Central Ac:1220360018.....	G. 2
Faculty Incentive Plan-Diag Sc:3850400002.....	E. 14
Faculty Incentive Pool - SBMI:5770400002.....	E. 17
Faculty Life Center:1300160007.....	H. 2
Fallon Gastro Commitments:2542370002.....	G. 9
Family Health Faculty Salary:7908400004.....	E. 21
Family Health Sem Faculty:7908400005.....	E. 21
Family Practice:2534400002.....	E. 7
Family Practice - Clerkship:2534400003.....	E. 10
Family Practice - HCHD:2534400005.....	E. 53
FAST - General:1282400001.....	E. 59
Fed C&G - Instruction - GSBS:04FD500001.....	I. 1
Fed C&G - Instruction - IS:01FD500001.....	I. 3
Fed C&G - Instruction - M S:02FD500001.....	I. 1
Fed C&G - Instruction - S P H:06FD500001.....	I. 2
Fed C&G - Instruction - SBMI:05FD500001.....	I. 1
Fed C&G - Instruction - SON:07FD500001.....	I. 2
Fed C&G - Public Service - M S:02FD500003.....	I. 1
Fed C&G - Public Srv - SBMI:05FD500003.....	I. 2
Fed C&G - Public Srv - SPH:06FD500003.....	I. 2
Fed C&G - Public Svc - SON:07FD500003.....	I. 2
Fed C&G - Research - IS:01FD500002.....	I. 3
Fed C&G - Research - M S:02FD500002.....	I. 1
Fed C&G - Research - SBMI:05FD500002.....	I. 1
Fed C&G - Research - SoD:03FD500002.....	I. 1

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Fed C&G - Research - SON:07FD500002.....	I. 2
Fed C&G - Research - SPH:06FD500002.....	I. 2
Fed C&G - Scholarships - IS:01FD500009.....	I. 3
Fed C&G - Scholarships - MS:02FD500009.....	I. 1
Fee for CPHS Review:1458350010.....	F. 1
Fellow Affiliation:2542360024.....	G. 7
Finance Office:1270400002.....	E. 59
Financial Operations:9930420016.....	E. 45
FIP - Endodontics:3854400002.....	E. 12
Fleming Leadership Program:6755360002.....	G. 17
Food Service:1332160001.....	H. 1
Food Service - Vending:1332160002.....	H. 2
Food Service Catering Requests:1332350001.....	F. 1
Frieden Chancellor Fnds:5775360010.....	G. 13
FY13 NSRP Over 70 Program:7901400008.....	E. 20
FY15 NSRP Regular Prog:7901400009.....	E. 19
FY15 NSRP Regular-Addtl Paymt:7901400010.....	E. 19
GCREC Consulting Service:5775360037.....	G. 13
General Instruction:4870400002.....	E. 16
General Instruction:7901400002.....	E. 19
General Practice & Dental P H:3845400001.....	E. 13
General Practice Residency Fnd:3845360001.....	G. 10
General Use Fee:1220360007.....	G. 1
Genetic Marker Laboratory Fees:6762360003.....	G. 14
Gnrl Practice Residency Prg:3845400007.....	E. 12
Governmental Relations:1100360007.....	G. 1
Graduate Medical Education:2506360001.....	G. 6
Graduate Student Education Com:2500400008.....	E. 10
Group Insurance Premiums:1550400003.....	E. 65
Group Insurance Premiums:1550420004.....	E. 67
GSBS - CTS:4870360011.....	G. 12
GSBS Dean Research Fund:2524360003.....	G. 9
GSBS Designated Suppl Tuition:4870360004.....	G. 12
GSBS Designated Tuition Grant:1286360039.....	G. 5
GSBS Graduate Program Initiati:4870360005.....	G. 12
GSBS Initiative-Biochem:4870360006.....	G. 12
GSBS-Student Emergency Assist:4870400006.....	E. 16
GSPH Service Exam Fee:6705360002.....	G. 18
Gulf States Hemophilia-Hospita:2576360008.....	G. 9
Gynecol-Oncol Cnt at Mem City:2560320010.....	G. 33
HAM/TMC Library Support:1416370001.....	G. 5
HCHD - Anesthesiology:2520300001.....	G. 29
HCHD - Cardiothoracic & Vasc:2598300001.....	G. 29

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
HCHD - Dermatology:2528300001.....	G. 29
HCHD - EMS:2532300001.....	G. 29
HCHD - Family Practice:2534300002.....	G. 29
HCHD - Internal Medicine:2542300001.....	G. 29
HCHD - Neurology:2556300001.....	G. 29
HCHD - Ob/Gyn:2560300001.....	G. 29
HCHD - Ophthalmology:2564300001.....	G. 30
HCHD - Orthopedic Surgery:2566300001.....	G. 30
HCHD - Otolaryngology:2568300001.....	G. 30
HCHD - Pathology:2572300001.....	G. 30
HCHD - Psychiatry:2584300001.....	G. 30
HCHD - Radiology:2588300001.....	G. 30
HCHD- Chief Of Staff:2514300002.....	G. 29
HCHD Surgery General:2592300001.....	G. 30
HCHD-Pediatric Surgery:2593300001.....	G. 30
HCHD-Physical Medicine:2580300001.....	G. 30
HCPC - Building Services:9930420040.....	E. 47
HCPC - Food Service:9930420008.....	E. 47
HCPC - Professional Svcs:9931330001.....	G. 38
HCPC - Purchased Utilities:9930420007.....	E. 47
HCPC - Stores:9930350001.....	F. 3
HCPC Business Operations:9930420049.....	E. 46
HCPC Copier Services:9930420011.....	E. 45
HCPC Human Resources:9930420018.....	E. 44
HCPC Nursing Assessment Ctr:9930420044.....	E. 51
HCPC Refractory Depression Prg:9931420015.....	E. 51
HCPC UTPD - Security:1228420001.....	E. 47
HCPC Volunteer Services:9930420047.....	E. 46
HCPC-Psychology:9930420045.....	E. 51
Health & Human Spirit-General:2501400003.....	E. 10
Health Care Center:1310160001.....	H. 1
Health Informatics:5770360003.....	G. 12
Hlth Info Exchange DSRIP HIE:6733360005.....	G. 15
Hlth Prom & Behav Sciences:6712400001.....	E. 25
Hlth Prom & Behavior Sciences:6712360001.....	G. 14
Hospital and Clinic Safety:1458400018.....	E. 72
Housekeeping:9930420009.....	E. 47
Houston Acad Of Med Libr:1416400001.....	E. 28
Houston Commun Health Ctrs Inc:7904360021.....	G. 20
HPBS Support:6712370001.....	G. 15
HSC - Equipment Financing:1272360008.....	G. 3
HSC Commit Funds-Holcomb:1450360011.....	G. 3
Human Genetics Center:6762400002.....	E. 24

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Human Genetics Ctr Support:6762370001.....	G. 15
Human Resources:1298400001.....	E. 58
Human Resources-UTP MOU:1298330003.....	G. 22
I/M Critical Care:2542330006.....	G. 25
IACUC - Animal Care and Use:1450400002.....	E. 33
ID Badging:1318160005.....	H. 2
IM Bioscope 2-UT Core Facility:2542350003.....	F. 2
IM Pre-Clinical CT Imaging:2542350002.....	F. 2
IMM - CARDIA Core Facility:2539350014.....	F. 3
IMM - Cardiovascular Genetics:2539400006.....	E. 39
IMM - Cardiovascular Genetics:2539370006.....	G. 9
IMM - CMI IDC:2539370002.....	G. 9
IMM - CMI State:2539400002.....	E. 38
IMM - Human Genetics:2539400007.....	E. 39
IMM - Human Genetics:2539370007.....	G. 9
IMM - Stem Cell Research:2539370008.....	G. 9
IMM - Texas Therapeutics Inst:2539400009.....	E. 39
IMM - Texas Therapeutics Inst:2539370009.....	G. 10
IMM Anti-body Engineering SC:2539350013.....	F. 3
IMM Dean Commitment:2539330001.....	G. 37
IMM Flow Cytometry Services:2539350004.....	F. 2
IMM iLab Subsidy:2539350016.....	F. 3
IMM Transgenic & Stem Cells:2539350005.....	F. 2
IMM-General:2539400001.....	E. 38
IMM-Immunology&Autoimmune Dis:2539400004.....	E. 39
IMM-Immunology&Autoimmune Dis:2539370004.....	G. 9
IMM-Metabolic & Degen Diseases:2539400003.....	E. 39
IMM-Metabolic & Degen Diseases:2539370003.....	G. 9
IMM-Proteomics & Systems Biol:2539400005.....	E. 39
IMM-Proteomics & Systems Biol:2539370005.....	G. 9
Improving Quality Indicators:7909360001.....	G. 18
Incidental Fees:1271360006.....	G. 1
Incidental/Graduation Fees:1401360001.....	G. 1
Infor Svcs Infrastructure:1201360004.....	G. 1
Information Resources-General:3803400003.....	E. 28
Information Technology:6742400001.....	E. 25
Information Technology Securit:1202400001.....	E. 60
Information Technology-Desig:1201370001.....	G. 3
Information Technology-UTP:1201330002.....	G. 22
Inst Health Policy Support:6749370001.....	G. 16
Inst Supt Salary Merit Pool:1272400002.....	E. 61
Install. Tuition Option Fees:1271360005.....	G. 1
Institute for Health Policy:6749400001.....	E. 42

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Institutional Compliance MSRDP:1100330006.....	G. 22
Institutional Compliance-State:1100400014.....	E. 62
Inst'l Affrs Insurance/Notary:1250350002.....	F. 1
Instructional Program:3800400003.....	E. 13
Instrumental Rental and Steril:3855360002.....	G. 11
Insurance Service Account:1458350003.....	F. 1
Int Med - HD&S - Dr. Thomas:2542400024.....	E. 38
Int Med - Hyperbaric Medicine:2542330028.....	G. 28
Int Med - Nephrology - HIC:2542360012.....	G. 6
Int Med-Geriatrics MSRDP:2542330021.....	G. 27
Int Summer Research Training:2513360001.....	G. 7
Int. Med. Division Of Molecula:2542330015.....	G. 25
Integrative Biology:2538400001.....	E. 3
Integrative NURSING Care:7908360004.....	G. 19
Interest On Time Deposits:1350360104.....	G. 1
Internal Audit-Designated:1242370001.....	G. 5
Internal Audit-UTP MOU:1242330002.....	G. 22
Internal Med - Flow Cytometry:2542350001.....	F. 2
Internal Medicine - Administra:2542400001.....	E. 4
Internal Medicine - Endocrinol:2542400006.....	E. 4
Internal Medicine - Graduate M:2542400002.....	E. 4
Internal Medicine - HCHD:2542400022.....	E. 54
Internal Medicine - LBJ Admin:2542310001.....	G. 25
Internal Medicine, Cardiology:2542330007.....	G. 25
Internal Medicine, Endocrinolo:2542330008.....	G. 25
Internal Medicine, Gastroenter:2542330009.....	G. 25
Internal Medicine, General Div:2542330010.....	G. 25
Internal Medicine, Hematology:2542330012.....	G. 25
Internal Medicine, Infectious:2542330013.....	G. 25
Internal Medicine, Medical Gen:2542330014.....	G. 25
Internal Medicine, Oncology:2542330017.....	G. 25
Internal Medicine, Pulmonary:2542330018.....	G. 25
Internal Medicine, Renal Disea:2542330016.....	G. 25
Internal Medicine, Rheumatolog:2542330019.....	G. 25
Internatl Prog Coop Agreements:1400360006.....	G. 5
Internship Progrm-Philanthropy:1106360005.....	G. 6
Inter-Prof Collab State:1100400013.....	E. 62
Inter-Prof Education State:1400400014.....	E. 61
IT Capital:1201360006.....	G. 5
IT Maintenance Contracts-Desig:1201360003.....	G. 1
IT Security & Disaster:1202360001.....	G. 5
IT Support Services:5770400003.....	E. 17
J. Ishee Discretionary Fund:5775360030.....	G. 14

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
J. Langabeer Discretionary Fnd:5775360022.....	G. 13
J. Zheng Discretionary Fnds:5775360021.....	G. 13
Jesse Jones Library Building:1300160009.....	H. 1
Jesse Jones Library Garage:1318160006.....	H. 2
JFP McAlister UTA:6732360002.....	G. 17
Joint Commission:9930420012.....	E. 45
K. Roberts Discretionary Fund:5775360033.....	G. 13
Kuwait Post Graduate Training:3845360005.....	G. 11
L. Frieden Discretionary Fnds:5775360009.....	G. 13
Laboratory:9932420004.....	E. 49
Laundry & Linen Services:9930420010.....	E. 47
LBJ Hosp.- Orth Patient Care:2566310001.....	G. 25
Learning Tech Advisory Team:3839400002.....	E. 15
Legal - International Affairs:1250400003.....	E. 61
Legal Affairs-Designated:1250360000.....	G. 2
Legal Affairs-MSRDP:1250330001.....	G. 22
Legal Affairs-State:1250400001.....	E. 59
Legal Affairs-UTP MOU:1250330003.....	G. 22
Legal-International Aff Desig:1250360006.....	E. 3
Library&Learning Commons-State:3855400004.....	E. 28
Library&Lrning Commons-Student:3855360003.....	G. 11
Local C&G - Instruction - M S:02LC540001.....	I. 1
Local C&G - Instruction- SBMI:05LC540001.....	I. 2
Local C&G - Public Srv - SPH:06LC540003.....	I. 2
Local C&G - Research - SPH:06LC540002.....	I. 2
LONG -SBMI IT Support:5770360006.....	G. 13
Longevity:1550400004.....	E. 65
Longevity:1550420011.....	E. 67
Mail Services:1316400001.....	E. 58
Marketing & Develop 37606:6702370002.....	G. 17
Marketing & Development:6702400004.....	E. 23
Marketing,Communica,Alumni Aff:6702360006.....	G. 17
McGovern Society Master Adv Pg:2517330006.....	G. 37
McPherson Commitment Funds:2542400019.....	E. 34
MD Anderson Resident Parking:2506350002.....	F. 2
Med Schl Info Technology Dept:2503350004.....	F. 2
Med School MD/PhD Program:2506400007.....	E. 9
Med School Operations Revenues:2503360009.....	G. 7
Medical Records:9930420022.....	E. 50
Medical School Reserves:2500400004.....	E. 9
Medical School Technology Fee:2500350001.....	F. 2
Medical Skills Laboratory:2506400002.....	E. 30
Medical Staff Support:9932420003.....	E. 49

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Memorial City CV Surgery-UTH:2598320002.....	G. 33
Memorial City OB/GYN:2560320009.....	G. 34
Memorial Hermann Medical Group:7904360003.....	G. 18
MEND DSRIP Brownsville:6733360006.....	G. 15
Mgmt Information Systems:9930420039.....	E. 46
Mgmt, Policy, & Comm Health:6717400001.....	E. 32
MHH-Ctr for Hlth Care Quality:2542330022.....	G. 28
MHHS Clinical Nursing Services:7904360002.....	G. 18
MHHS Consulting Holcomb:1450360015.....	G. 5
MHHS Sugarland ObGyn Clinic:2560320012.....	G. 33
MHHS SW Urogynecology-UTP:2560320011.....	G. 33
Microbiology:4870360009.....	G. 12
Microbiology And Molecular Gen:2548400001.....	E. 3
Microscopy Services:2539350009.....	F. 2
Mitochondrial - Pedi Neurology:2576330046.....	G. 35
Molecular Diagnostics L:2539350008.....	F. 2
MPCH Support:6717370001.....	G. 16
MRI Center:2588350001.....	F. 2
MS - Academic Affairs General:2505400001.....	E. 1
MS - Administration:2500330023.....	G. 30
MS - Development Office:2509400002.....	E. 9
MS - Faculty Affairs General:2502400001.....	E. 2
MS - LRC:2506360004.....	G. 7
MS - Management - General:2503400001.....	E. 1
MS - Mgmt-Info Services:2503400002.....	E. 1
MS - Research Training generl:2513400001.....	E. 9
MS - Student Affairs General:2517400001.....	E. 1
MS - Student Library Fee:2506360003.....	G. 7
MS - Admin - Instr Conf Oper:2500330021.....	G. 34
MS - Admin - Instruction-Gnrl:2500400001.....	E. 9
MS - Administration:2503400009.....	E. 8
MS - Admisssions General:2507400001.....	E. 2
MS - Bayou City Med Directorsh:2542360025.....	G. 7
MS - Dean - General:2501400001.....	E. 1
MS - Finance:2503400008.....	E. 8
MS - HCHD - LBJ Chief Of Staff:2514400003.....	E. 53
MS - IT Student Fees:2503360008.....	G. 7
MS - LBJ Chief of Staff:2514310004.....	G. 27
MS - Library Reading Room:2506400005.....	E. 28
MS - Mgmt Info Services:2503330015.....	G. 29
MS - Office of Communications:2503400010.....	E. 8
MS - Research Office:2501400009.....	E. 8
MS - Student Health Clinic Fee:2517360004.....	G. 7



The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
MS - Surgical Skills Center:2506400011.....	E. 10
MS Compliance:2500330026.....	G. 29
MS Designated Suppl Tuition:2500360004.....	G. 7
MS Designated Tuition Scholar:1286360042.....	G. 5
MS -Graduate Medical Education:2506400010.....	E. 10
MS- Pain Mgmt Anesthesia Conf:2520360003.....	G. 9
MS Procurement-Desig Supt:1226370002.....	G. 4
MS Procurement-UTP MOU:1226330004.....	G. 22
MS-Admin-Instr Conf. Operation:2500400005.....	E. 10
MSB - Facility Operations:1220360019.....	G. 2
MSB-Facility Operations:1220400003.....	E. 70
MSE - Facilities Operations:1220360024.....	G. 2
MSE - Facility Operations:1220330001.....	G. 22
MSRDP - Ambulatory Surgery Ctr:2520330011.....	G. 27
MSRDP - Executive Director:2503330016.....	G. 29
MSRDP - Internal Audit:1242330001.....	G. 22
MSRDP - Neurology Residency:2556330002.....	G. 23
MSRDP - Pathology:2572330003.....	G. 24
MSRDP - Pathology:2572330004.....	G. 24
MSRDP - PBS Administration:2516330017.....	G. 26
MSRDP - PBS Data Processing:2516330004.....	G. 26
MSRDP - PBS Pro Fees Clring:2500330007.....	G. 27
MSRDP - PBS Server/Desktop Svc:2516330018.....	G. 27
MSRDP - Pedi Surg-Neuro Surg:2593330004.....	G. 28
MSRDP - Pediatric Surg-Plastic:2593330002.....	G. 28
MSRDP - Pediatrics - Neurology:2576330043.....	G. 27
MSRDP - Pedi-Surg Subspecialty:2593330001.....	G. 27
MSRDP - Professional Services:9934330001.....	G. 38
MSRDP - Sports Medicine:2534330011.....	G. 37
MSRDP - Surgery - Plastic:2592330011.....	G. 23
MSRDP - Surgery - Urology:2592330012.....	G. 23
MSRDP Anesthesiology CV:2520330009.....	G. 27
MSRDP Dean's Development Fund:2500300001.....	G. 30
MSRDP- Dept Pedi Surg-CV Surg:2593330003.....	G. 28
MSRDP- Dev Pedi Faculty Start:2576330045.....	G. 28
MSRDP- Development Fund:2502330002.....	G. 34
MSRDP General Group Reserve:2500330003.....	G. 26
MSRDP MS - Alumni:2508330002.....	G. 29
MSRDP Pedi Surg Subspecialty:2593330006.....	G. 28
MSRDP Pedi Surgery-CSTEP:2593330008.....	G. 28
MSRDP Pedi-Srg Subspecial LBJ:2593310001.....	G. 29
MSRDP SBMI Deans Office:5770330002.....	G. 38
MSRDP-Bellaire Fam&Group Clinc:2534330010.....	G. 33

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
MSRDP-Cardio/Vascular Surgery:2598330001.....	G. 23
MSRDP-Clinical Research Degre:2576330044.....	G. 27
MSRDP-Deans Development Fund:2500330024.....	G. 29
MSRDP-Dean's Development Fund:2501330005.....	G. 34
MSRDP-Deans Office - GSBS:4870330003.....	G. 37
MSRDP-Dermatology:2528330001.....	G. 26
MSRDP-Dermatology Surgery:2528330002.....	G. 28
MSRDP-Dev Fund Student Affairs:2517330004.....	G. 35
MSRDP-Dev Fund Student Council:2517330005.....	G. 33
MSRDP-Fam Prac Bayshore Clinic:2534330009.....	G. 30
MSRDP-Family Practice:2534330002.....	G. 26
MSRDP-Family Practice HPB Clin:2534330006.....	G. 26
MSRDP-Family Practice Predoc:2534330004.....	G. 26
MSRDP-Family Practice Res&Dev:2534330005.....	G. 26
MSRDP-Internal Medicine:2542330004.....	G. 28
MSRDP-Internal Medicine - Admn:2542330003.....	G. 25
MSRDP-LBJ-Cardio/Vasc Surgery:2598310001.....	G. 22
MSRDP-LBJ-Family Practice:2534310001.....	G. 26
MSRDP-Liver Transplant Anesth:2520330012.....	G. 27
MSRDP-Microbiology & Molecular:2548340001.....	G. 25
MSRDP-Neurology:2556330001.....	G. 23
MSRDP-Ob/Gyn:2560330002.....	G. 23
MSRDP-Pedi Surg-Legal:2593330005.....	G. 28
MSRDP-Pediatrics:2576330002.....	G. 24
MSRDP-Pediatrics - Development:2576330005.....	G. 24
MSRDP-Pediatrics - Neonatology:2576330022.....	G. 23
MSRDP-Pediatrics House Staff:2576330025.....	G. 23
MSRDP-Pediatrics-Mitochondrial:2576330029.....	G. 28
MSRDP-Psychiatry UTMSI Patient:2584330002.....	G. 23
MSRDP-Surgery - General:2592330002.....	G. 23
MSRDP-Surgery - Immunology:2592330005.....	G. 22
MSRDP-Surgery - Immunology:2592330004.....	G. 23
MSRDP-Surgery - Trauma Surgery:2592330014.....	G. 28
MSRDP-Surgery General:2592330001.....	G. 23
MSRDP-Surgery-Departmental:2592330015.....	G. 27
MS-Student Parking & Oth Fees:2517360003.....	G. 7
NAIP Administration:2501340031.....	G. 37
NAIP UTP Sickle Cell Dis Mgmt:2600320011.....	G. 36
NAIP-CHWC Beaumont:2600320016.....	G. 37
NAIP-CHWC Richmond/Rosenberg:2600320019.....	G. 37
NAIP-CHWS Halls Bayou:2600320017.....	G. 37
NAIP-Pedi Partial Hospital:2600320015.....	G. 37
NAIP-UTP CHWC Lincoln Park:2600320012.....	G. 36

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
NAIP-UTP Enhanc Med Hom High R:2600320014.....	G. 36
NAIP-UTP Integr Behavrl Health:2600320013.....	G. 36
Nano Chemistry Services Center:2550350001.....	F. 2
Nat Criminal Background Check:1298330002.....	G. 22
National MS Society, SC:2556360005.....	G. 7
Network Billing Operations:1206350003.....	F. 1
Neurology - LBJ Patient Care:2556310001.....	G. 29
Neur-Anat WBP/HSFAnatomy Fees:2552360003.....	G. 7
Neuro & Anat - WBP/HSF:2552330001.....	G. 28
Neurobiology And Anatomy:2552400001.....	E. 3
Neurology - HCHD:2556400003.....	E. 54
Neurology - State:2556400001.....	E. 4
Neurol-Stroke Robotic Telemed:2556330006.....	G. 37
Neuroscience:4870360010.....	G. 12
Neuroscience Research Center:2552400002.....	E. 3
Neurostructure And Functions:2552340002.....	G. 25
Neurostructure and Functions:2552340003.....	G. 25
Neurosurgery:2596330001.....	G. 22
NUR Grad Desig Tuition Grant:1286360038.....	G. 5
Nurs UG Desig Tuition Scholars:1286360034.....	G. 4
Nurse Anesthesia:7906400004.....	E. 20
Nurse Anesthesia:7901360011.....	G. 19
Nurse Anesthesia Department:7904360017.....	G. 20
Nursing Administration:9930420030.....	E. 50
Nursing Alt Inst Delivery Fee:7901360006.....	G. 18
Nursing Schl Development Off.:7901400005.....	E. 20
Nursing School-Examination Fee:7911360001.....	G. 18
Nursing Service:7910360001.....	G. 18
Nursing Systems Dept-Prof Srvs:7907360004.....	G. 19
Nursing Systems Faculty Salary:7907400005.....	E. 21
Nursing Systems Sem Faculty:7907400006.....	E. 21
Nursing Unit 1C:9931420013.....	E. 51
Nursing Unit 1D:9931420004.....	E. 48
Nursing Unit 1E:9931420005.....	E. 48
Nursing Unit 2B:9931420006.....	E. 48
Nursing Unit 2C:9931420007.....	E. 48
Nursing Unit 2D:9931420014.....	E. 51
Nursing Unit 2E:9931420008.....	E. 48
Nursing Unit 3B:9931420009.....	E. 48
Nursing Unit 3C:9931420010.....	E. 49
Nursing Unit 3D:9931420011.....	E. 49
Nursing Unit 3E:9931420012.....	E. 49
NW Medical Group:7904360020.....	G. 20

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
OASI:1550400005.....	E. 65
OASI:1550420001.....	E. 67
Ob/Gyn - General OB M&O:2560330007.....	G. 27
Ob/Gyn - HCHD:2560400004.....	E. 54
OB/Gyn - HH - Residency:2560330006.....	G. 27
OB/Gyn - Information Technolog:2560330005.....	G. 27
Ob/Gyn - MFM M&O:2560330008.....	G. 27
Ob/Gyn Graduate Medical Educat:2560400003.....	E. 4
Ob/Gyn LBJ Patient Care Revenu:2560310002.....	G. 23
OB/Gyn-Central Admin M&O:2560330004.....	G. 27
Ob/Gyn-Gyn/Oncology:2560330010.....	G. 30
ObGyn - LBJ - Residency:2560310004.....	G. 29
ObGyn-LBJ-Central Admin M&O:2560310003.....	G. 29
Obstetrics, Gynecology And Rep:2560400002.....	E. 4
Occupational Safe and Fire Pre:1458400015.....	E. 72
Office of Academic Affairs:5770360005.....	G. 12
Office of Academic Affairs - S:5770400005.....	E. 17
Office Of Administration:9930420015.....	E. 45
Office of Communications:2503350002.....	F. 2
Office of Development:5770400004.....	E. 17
Office Of Development:1106400001.....	E. 60
Office Of Executive Director:9930420002.....	E. 44
Office of Postdoctoral Affairs:2501340001.....	G. 35
Office of Research - State:5775400007.....	E. 17
Office Of Student Affairs:7911400001.....	E. 19
Office Of Student Affairs-Gnrl:3809400001.....	E. 12
Office Of The Dean:6702400001.....	E. 23
Office Of The President:1100400001.....	E. 59
OIA Pres Events, PEL, LF, PS:1102360003.....	G. 2
Operational Contingencies:9930420003.....	E. 45
Ophthalmology:2564400002.....	E. 4
Ophthalmology:2564330001.....	G. 25
Ophthalmology - HCHD:2564400004.....	E. 55
Ophthalmology - Sensory Scienc:2564400001.....	E. 5
Oral MaxillioFacial Surgery FIP:3833400002.....	E. 14
Oral Maxillofacial Surgery:3833400001.....	E. 13
Oral Surgery - C.E.:3833360002.....	G. 11
ORP:1550400007.....	E. 65
ORP:1550420003.....	E. 67
Ortho Cinco Ranch-UTP:2566320015.....	G. 33
Ortho HOS UTP:2566320019.....	G. 36
Ortho Surgery MSRDP Research:2566330007.....	G. 37
Orthodontics:3836400004.....	E. 13

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Orthopaedics Administration:2566330005.....	G. 37
Orthopaedics Revenue Cycle:2566330004.....	G. 37
Orthopedic Surgery:2566400001.....	E. 6
Orthopedic Surgery:2566330002.....	G. 25
Orthopedic Surgery - HCHD:2566400002.....	E. 55
Ortho-Spec.Parts, Suppl, Servcs:3836360001.....	G. 10
Oth Desg Supt-Ctr Membrane Bio:2524370003.....	G. 8
Oth Desg Supt-MS Anesthesiolog:2520370001.....	G. 8
Oth Desg Supt-MS Biochemistry:2524370001.....	G. 8
Oth Desg Supt-MS Cardio Vasc:2598370001.....	G. 9
Oth Desg Supt-MS Ctr Clin Res:2576370003.....	G. 8
Oth Desg Supt-MS Dean Dev Fund:2500370003.....	G. 7
Oth Desg Supt-MS Dermatology:2528370001.....	G. 8
Oth Desg Supt-MS Emerg Med:2532370001.....	G. 8
Oth Desg Supt-MS Family Medici:2534370001.....	G. 8
Oth Desg Supt-MS Integ Biology:2538370001.....	G. 8
Oth Desg Supt-MS Internal Med:2542370001.....	G. 8
Oth Desg Supt-MS Microbiology:2548370001.....	G. 8
Oth Desg Supt-MS Neurobiology:2552370001.....	G. 8
Oth Desg Supt-MS Neurology:2556370001.....	G. 8
Oth Desg Supt-MS Neurosurgery:2596370001.....	G. 9
Oth Desg Supt-MS OB/Gyn Adm:2560370001.....	G. 8
Oth Desg Supt-MS Ophthalmology:2564370001.....	G. 8
Oth Desg Supt-MS Otolaryngolog:2568370001.....	G. 9
Oth Desg Supt-MS Pathology:2572370001.....	G. 8
Oth Desg Supt-MS Pedi Develop:2576370002.....	G. 8
Oth Desg Supt-MS Pedi Surgery:2593370001.....	G. 9
Oth Desg Supt-MS Phys Med:2580370001.....	G. 8
Oth Desg Supt-MS Psychiatry:2584370001.....	G. 8
Oth Desg Supt-MS Radiology:2588370001.....	G. 9
Oth Desg Supt-MS Surgery:2592370001.....	G. 8
Oth Desg Supt-Ortho Surgery:2566370001.....	G. 8
Oth Desg Supt-Pediatrics Admin:2576370005.....	G. 9
Oth Design Supt-Public Affairs:1102370001.....	G. 4
Other Desg Supt IMM:2539370001.....	G. 9
Other Desg Supt-President:1100370001.....	G. 3
Otolaryngology:2568330001.....	G. 24
Otolaryngology H&N Surg-HCHD:2568400002.....	E. 55
Otolaryngology LBJ Patient Car:2568310001.....	G. 24
Overhead Federal Cont/Grants:1580370001.....	G. 3
P Jia Discretionary Fund:5775360032.....	G. 13
Parking Validation:1318160001.....	H. 1
Parking Validation - UCT:1318160002.....	H. 1

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Pathology & Laboratory Medicin:2572400001.....	E. 5
Pathology And Lab Med - HCHD:2572400002.....	E. 54
Patient Care WREB:3812360004.....	G. 10
Patient Service Center:9930420032.....	E. 50
Patient Specific Supplies, Lab:3812360002.....	G. 10
Payroll - General:1271400004.....	E. 58
Payroll-Designated Supt:1271370004.....	G. 4
Payroll-UTP MOU:1271330003.....	G. 22
PCMH-BCHC DSRIP Brownsville:6733360004.....	G. 15
Ped Surg-Com Sup:2593330007.....	G. 28
PEDI AUTISM CLINIC:2576320003.....	G. 37
Pedi Hlth Ctr at Cinco Ranch:2576320005.....	G. 36
Pediatric AIDS:2576400009.....	E. 34
Pediatric Dentistry:3839400001.....	E. 13
Pediatric Residency:3839400004.....	E. 14
Pediatric Surgery - HCHD:2593400002.....	E. 56
Pediatric Surgery Subspecialty:2593400001.....	E. 7
Pediatric-Devel-TX School Read:2576360007.....	G. 7
Pediatrics:2576400002.....	E. 5
Pediatrics - Central ADMIN:2576330008.....	G. 24
Pediatrics - Common Equipment:2576330007.....	G. 24
Pediatrics - Computer Eq:2576330003.....	G. 24
Pediatrics - Critical Care:2576330004.....	G. 24
Pediatrics - Ctr Clin Research:2576360005.....	G. 10
Pediatrics - Graduate Medical:2576310001.....	G. 24
Pediatrics - LBJ MSRDP Pt Care:2576310002.....	G. 24
Pediatrics - Research Center:2576330028.....	G. 23
Pediatrics Chair Research:2576400006.....	E. 7
Pediatrics Clinic Admin:2576320009.....	G. 36
Pediatrics -Genetic Counseling:2576330006.....	G. 27
Pediatrics Residency Program:2576400003.....	E. 5
Pediatrics-Admin-LBJ:2576300001.....	G. 24
Pediatrics-Admin-LBJ-HCHD:2576400007.....	E. 55
Pediatrics-Adolescent Med:2576330009.....	G. 24
Pediatrics-Cardiology:2576330012.....	G. 24
Pediatrics-Child-Assesmnt-Ctr:2576330011.....	G. 28
Pediatrics-Community Gen:2576330010.....	G. 24
Pediatrics-Endocrinology:2576330018.....	G. 24
Pediatrics-Gastroenterology:2576330019.....	G. 24
Pediatrics-Genetics:2576330020.....	G. 24
Pediatrics-Infectious Diseas:2576330021.....	G. 23
Pediatrics-Nephrology:2576330024.....	G. 23
Pediatrics-Pulmonary:2576330027.....	G. 23

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Performance Improvement:9930420024.....	E. 50
Periodontics:3853400001.....	E. 14
Periodontic-Specific Clinic Pt:3853360001.....	G. 10
Pet-Operating Budget:2542330001.....	G. 25
Pharmacy:9930420005.....	E. 50
Phy Med & Rehab - LBJ:2580310001.....	G. 37
Physical Medicine & Rehab.:2580330001.....	G. 23
Physical Medicine & Rehab-HCHD:2580400002.....	E. 55
Physical Medicine And Rehab:2580400001.....	E. 7
Physician Scientist Program:2576330049.....	G. 27
Portfolio Fee:7901360015.....	G. 20
Post Doctorate Cert Program:1282400003.....	E. 76
Practice Plan Support:1272330001.....	G. 22
Prairie View A&M Garage Park:1318160004.....	H. 1
Pre-Matriculation Program Plan:7901360010.....	G. 19
President Stewardship Events:1106360004.....	G. 5
Presidents Office Development:1100330001.....	G. 22
Primary Care at Smith T:2566320014.....	G. 33
Print Shop - External:1323360001.....	G. 3
Printing Services:1323350001.....	F. 1
Printing Services - MDA:1323160001.....	H. 1
Priv C & G - Public Serv - SON:07PI560003.....	J. 4
Priv C&G - Academic Supt - IS:01PI560005.....	J. 5
Priv C&G - Instruction - M S:02PI560001.....	J. 1
Priv C&G - Instruction - S O N:07PI560001.....	J. 4
Priv C&G - Instruction - SoD:03PI560001.....	J. 1
Priv C&G - Instruction - SPH:06PI560001.....	J. 3
Priv C&G - Public Srv - MS:02PI560003.....	J. 1
Priv C&G - Public Srv - SoD:03PI560003.....	J. 1
Priv C&G - Public Srv - SPH:06PI560003.....	J. 3
Priv C&G - Research - GSBS:04PI560002.....	J. 2
Priv C&G - Research - IS:01PI560002.....	J. 5
Priv C&G - Research - M S:02PI560002.....	J. 1
Priv C&G - Research - SBMI:05PI560002.....	J. 3
Priv C&G - Research - SoD:03PI560002.....	J. 1
Priv C&G - Research - SON:07PI560002.....	J. 4
Priv C&G - Research - SPH:06PI560002.....	J. 3
Priv C&G - Scholarships - GSBS:04PI560009.....	J. 2
Priv C&G - Scholarships - MS:02PI560009.....	J. 1
Priv C&G - Scholarships - SON:07PI560009.....	J. 4
Priv Gift - Research - HCPC:09PG580002.....	J. 4
Priv Gifts - Acad Supt - IS:01PG580005.....	J. 5
Priv Gifts - Acad Supt - MS:02PG580005.....	J. 1

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Priv Gifts - Acad Supt - SBMI:05PG580005.....	J. 3
Priv Gifts - Acad Supt - SoD:03PG580005.....	J. 2
Priv Gifts - Acad Supt - SON:07PG580005.....	J. 4
Priv Gifts - Acad Supt - SPH:06PG580005.....	J. 3
Priv Gifts - Inst Supt - IS:01PG580007.....	J. 5
Priv Gifts - Inst Supt - MS:02PG580007.....	J. 1
Priv Gifts - Inst Supt - SBMI:05PG580007.....	J. 3
Priv Gifts - Inst Supt - SoD:03PG580007.....	J. 2
Priv Gifts - Inst Supt - SON:07PG580007.....	J. 4
Priv Gifts - Inst Supt - SPH:06PG580007.....	J. 3
Priv Gifts - Instruction - IS:01PG580001.....	J. 5
Priv Gifts - Instruction - M S:02PG580001.....	J. 1
Priv Gifts - Instruction - SoD:03PG580001.....	J. 2
Priv Gifts - Instruction - SON:07PG580001.....	J. 4
Priv Gifts - Instruction -GSBS:04PG580001.....	J. 2
Priv Gifts - Public Srv - MS:02PG580003.....	J. 1
Priv Gifts - Public Srv - SoD:03PG580003.....	J. 2
Priv Gifts - Public Svc - IS:01PG580003.....	J. 5
Priv Gifts - Research - GSBS:04PG580002.....	J. 2
Priv Gifts - Research - M S:02PG580002.....	J. 1
Priv Gifts - Research - SBMI:05PG580002.....	J. 3
Priv Gifts - Research - SoD:03PG580002.....	J. 2
Priv Gifts - Research - SON:07PG580002.....	J. 4
Priv Gifts - Research - SPH:06PG580002.....	J. 3
Priv Gifts - Scholarships - IS:01PG580009.....	J. 5
Priv Gifts - Scholarships - MS:02PG580009.....	J. 1
Priv Gifts - Scholarships -SoD:03PG580009.....	J. 2
Priv Gifts - Scholarships -SON:07PG580009.....	J. 4
Priv Gifts - Scholarships -SPH:06PG580009.....	J. 3
Priv Gifts - Student Srv - MS:02PG580006.....	J. 1
Priv Gifts -Scholarships -GSBS:04PG580009.....	J. 2
Priv Gifts -Scholarships -SBMI:05PG580009.....	J. 3
Procurement:1226400002.....	E. 59
Procurement - Medical School:1226400003.....	E. 60
Procurement-Desig Supt:1226370001.....	G. 4
Prof. Serv. - AAOHN:6716360004.....	G. 17
Professional Liability Insura:2516350001.....	F. 2
Professional Services:9930420017.....	E. 50
Programming:9932420002.....	E. 44
Prosthodontics:3842400001.....	E. 13
Prosthodontics-Outpatient Lab:3842400003.....	E. 14
Prostodontics-Parts, Sup, Serv:3842360001.....	G. 10
Psych Behav Sci-Special Item:2584400006.....	E. 38



The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Psychiatry - HCHD:2584400004.....	E. 55
Psychiatry & Behavioral Scienc:2584400002.....	E. 6
Psychiatry Staff:9931420001.....	E. 47
Public Affairs:1102400001.....	E. 60
Public Health Practice Program:6727400001.....	E. 30
Public Health Training Center:6727360001.....	G. 14
Public Information:9930420020.....	E. 44
PUF Spcl Projcts And Equipment:1530260019.....	K. 1
Quantitative Genomics M:2538350003.....	F. 2
Radiation Safety:1458400011.....	E. 71
Radiology:2588400001.....	E. 6
Radiology:9932420005.....	E. 49
Radiology:2588330002.....	G. 23
Radiology - LBJ Patient Care R:2588310001.....	G. 23
Radiology - MRI Physics:2588360006.....	G. 9
Radiology Admin - HCHD:2588400003.....	E. 55
Radiology-Diag & Int Residency:2588330004.....	G. 28
Radiology-Diag&Int Imaging Tec:2588330005.....	G. 28
RAS-Facility Operations:1220400009.....	E. 70
RAS-Facility Operations:1220360025.....	G. 2
RCM GECEB / IT:2516330007.....	G. 26
Reception:9930420033.....	E. 44
Recreation Center:1322160002.....	H. 1
Registrar-Diploma/List:1410360001.....	G. 3
Res Adm-Research Support Commi:1458400008.....	E. 33
Research Admin Servcs:2539350006.....	F. 2
Research Enhancement Reserves:1171400001.....	E. 33
Research Ofc - Trainee Affairs:2501400010.....	E. 8
Research Office:3815400001.....	E. 14
Research Office Operations:3815370001.....	G. 11
Research Park - UTSD Building:1185360004.....	G. 3
Research Support:2532330003.....	G. 28
Research Support Services:1450360006.....	G. 2
Reserve For Indirect Cost Cons:1180400003.....	E. 62
Reserves For Biotechnology Pro:1100400011.....	E. 37
Residency Program Verification:2542360027.....	G. 9
Resource Allocation Reserves:1179360001.....	G. 1
Resrch Supp-Animal Center-Gen:1452400004.....	E. 33
Restorative Dentistry & Biomat:3845400002.....	E. 15
Retiree Benefits:1550400093.....	E. 65
Retiree Benefits:1272350003.....	F. 2
Retiree Benefits-HCPC:1550420013.....	E. 67
Returned Check Charges:1271360007.....	G. 1

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Revenue Cycle Management:2503330018.....	G. 29
Richmond bone - Sugar Land:2566320017.....	G. 33
Richmond Bone and Joint:2566320016.....	G. 33
Richmond Bone and Joint - Katy:2566320018.....	G. 33
Risk Analysis & Loss Control:1250400002.....	E. 71
Risk Analysis & Loss Control:1250370001.....	G. 3
Risk Mgmt & Insurance:1458400017.....	E. 72
RPC Plant Facility Operations:1220350022.....	F. 1
Rsrch Supt-Animal Care Center:1452350005.....	F. 1
Rsrv Institutional Commitments:1184360001.....	G. 3
Sahiti Myneni DiscretionaryFnd:5775360023.....	G. 13
San Antonio Campus:6737360001.....	G. 14
San Antonio RC Support:6737370001.....	G. 16
San Antonio Regional Campus:6737400001.....	E. 24
Savitz Stroke Research Fund:2556330004.....	G. 28
SBMI - State Funding:5779400001.....	E. 40
SBMI Designated Tuition Grant:1286360040.....	G. 5
SBMI Expansion Special Item:5770400006.....	E. 36
SBMI Faculty Development:5775400002.....	E. 40
SBMI Operations:5770370001.....	G. 12
School of Nursing-Clin Pract:7901360003.....	G. 18
School Of Public Health:6700400001.....	E. 26
Sealy Urgent Care Center & Med:7904360014.....	G. 19
Service Delivery - Mobile Van:2542400025.....	E. 53
SFA - 2% Medical/Dental Loans:1286360014.....	G. 1
SFA - Perkins Admin Expense:1286360016.....	G. 1
SFA-Post Doc Cert Program:1282360001.....	G. 3
Shuttle Service:1319160001.....	H. 1
Shuttle Services:1319400001.....	E. 58
Shuttle Services Desig:1319360001.....	G. 4
Sienna Cardio Non-Inv Clin:2542320013.....	G. 34
Simulation- Undergraduate:7901360009.....	G. 19
SON - Faculty Practice Admin:7904360011.....	G. 19
SON - N7541 Research II Design:7905360002.....	G. 18
SON - St Joseph Med Ctr CNS:7904360007.....	G. 19
SON - Womens Health Care:7908360005.....	G. 18
SON Clinical Faculty - FIP:7903360001.....	G. 19
SON Designated Tuition:7901360002.....	G. 18
SON Discretionary:7901360007.....	G. 19
SON Educ Resource Technology:7912360001.....	G. 19
SON Fac Prac Medical School:7910360007.....	G. 19
SON Gen Instruction Support:7901370002.....	G. 19
SON Methodist Hospital Contr:7904360015.....	G. 19

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
SON Occupational Health:7910400003.....	E. 20
SON Presidential Support:7901400007.....	E. 20
SON Research Centers Support:7905370001.....	G. 19
SON Simulation Labs:7902400001.....	E. 20
SON Stdnt Commnty-Facilities O:1220360029.....	G. 2
SON Stdnt Community Ctr Fac Op:1220400024.....	E. 71
SON Student Affairs Support:7911370001.....	G. 19
SON-Frazier Start Up:7901360013.....	G. 20
SON-MBERG Systems Tech:7907360001.....	G. 18
SPA Training Program:1272350002.....	F. 1
Spectra-Nursing Service:7910360011.....	G. 19
SPH - Accelerated MPH Program:6737360002.....	G. 15
SPH - Austin Regional Campus:6732360001.....	G. 15
SPH - Biostatistics:6714360001.....	G. 14
SPH - Brownsville RAHC:6733360003.....	G. 14
SPH - CCT Support Allocations:6760370002.....	G. 17
SPH - CHPPR Support Allocation:6752370002.....	G. 16
SPH - CID Enterics Laboratory:6754360003.....	G. 17
SPH - CID Support Allocations:6754370002.....	G. 17
SPH - Dell Ctr for Adv Health:6764360006.....	G. 15
SPH - Dell -Dietetic Internshp:6764360005.....	G. 14
SPH - EOHHS Support Allocations:6715370002.....	G. 15
SPH - Epidemiology:6716360001.....	G. 14
SPH - George Fleming Center:6755360001.....	G. 15
SPH - HGC Diagnostic Lab:6762360004.....	G. 17
SPH - HGC Support Allocations:6762370002.....	G. 17
SPH - HPBS Support Allocations:6712370002.....	G. 15
SPH - Library Resource Fee:6741360001.....	G. 14
SPH - Library Services:6741400001.....	E. 28
SPH - MPCH Support Allocations:6717370002.....	G. 16
SPH - SWCEOH Support Alloca:6766370002.....	G. 17
SPH Academic Programs:6710360002.....	G. 17
SPH Austin RC Support Alloc:6732370002.....	G. 15
SPH Computer Resource Fees:6742360002.....	G. 15
SPH Dallas RC Support Alloc:6734370002.....	G. 16
SPH Dean's Office Support:6702370001.....	G. 16
SPH Desig Tuition Scholar:1286360035.....	G. 4
SPH Designated Tuition:6705360001.....	G. 18
SPH Educ Media Res Support:6745370001.....	G. 16
SPH El Paso RC Support Alloc:6735370002.....	G. 16
SPH Info Technology Support:6742370001.....	G. 16
SPH Instruction Delivery Fees:6742360001.....	G. 15
SPH Interdiscl Concentrations:6711400001.....	E. 26

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
SPH It's Your Game:6752360007.....	G. 17
SPH Library Support:6741370001.....	G. 16
SPH San Antonio Support Alloc:6737370002.....	G. 16
SPH-Academic Programs Support:6710370001.....	G. 15
SPH-Institute for Hlth Policy:6749360001.....	G. 14
SPH-Mgmt, Policy & Com Hlth:6717360001.....	G. 14
Sponsored Projects Admin:1272400005.....	E. 62
Sponsored Projects Admin:1272370003.....	G. 4
Sr EVP, Chief Oper & Fin Offcr:1120400001.....	E. 60
Sr EVP, Chief Oper & Fin Offcr:1120360001.....	G. 1
SRB - Facilities Operations:1220400015.....	E. 71
SRB - Facility Operations:1220360038.....	G. 4
Staff Training:9930420025.....	E. 46
Standardized Patient Program:2506360005.....	G. 7
STAR Awards:1294360001.....	G. 2
State C&G - Acad Supt - MS:02ST520005.....	I. 1
State C&G - Instruction - M S:02ST520001.....	I. 1
State C&G - Instruction - SON:07ST520001.....	I. 2
State C&G - Instruction - SPH:06ST520001.....	I. 2
State C&G - Public Srv - SPH:06ST520003.....	I. 2
State C&G - Public Srv - MS:02ST520003.....	I. 1
State C&G - Research - GSBS:04ST520002.....	I. 1
State C&G - Research - MS:02ST520002.....	I. 1
State C&G - Research - SBMI:05ST520002.....	I. 2
State C&G - Research - SON:07ST520002.....	I. 2
State C&G - Research - SPH:06ST520002.....	I. 2
State C&G - Scholarships - MS:02ST520009.....	I. 1
State C&G - Student Srv - GSBS:04ST520006.....	I. 1
State Employee Charitable:1298360003.....	G. 2
Student Apartments:1314160002.....	H. 1
Student Counseling Serv. Fee:1328160001.....	H. 1
Student Loan Collections:1286360033.....	G. 4
Student Services - Finance:1286400001.....	E. 64
Student Stipends And Assistant:4870400003.....	E. 16
Student Success Program:3839360002.....	G. 11
Student Union:1330160001.....	H. 1
Surgery - Emergency Medical Sv:2532400001.....	E. 6
Surgery - General:2592400002.....	E. 6
Surgery - LBJ Patient Care Rev:2592310002.....	G. 30
Surgery General - HCHD:2592400010.....	E. 55
Surgery Residency Program:2592330016.....	G. 28
Surgical & Clinical Skills Ctr:2506360008.....	G. 7
Sw Ctr Occup Environ Health:6766400001.....	E. 24

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
SWCOEH Continuing Education:6766360002.....	G. 14
SWCOEH Health Services:6766360001.....	G. 14
SWCOEH Occupational Health:6766360003.....	G. 17
SWCOEH Support:6766370001.....	G. 17
T Champagne Discretionary Fund:5775360028.....	G. 13
T. Cohen Discretionary Fnds:5775360006.....	G. 12
T. Johnson Discretionary Fnds:5775360015.....	G. 13
TAAHP 2017:2507360001.....	G. 7
Technology Fee:3855360001.....	G. 11
Telecommunications:1210350001.....	F. 1
Texas CTSA Collaborative Innov:1459360001.....	G. 5
The Fetal Center:2560330003.....	G. 23
The Woodlands Clinic:2576320007.....	G. 36
TMC Grounds & Security Assess:1368400001.....	E. 70
Tobacco Receipts-HSC Endowment:1100360004.....	G. 1
Tobacco Receipts-Perm Health:1100360005.....	G. 1
Tobacco Research Reserve:1100400012.....	E. 33
TPEG - Non-Resident Grants:1286360031.....	G. 3
TPEG - Resident Grants:1286360030.....	G. 3
Treasury Management:1271400007.....	E. 62
Treasury Management:1271360002.....	G. 1
Treasury Management-UTP MOU:1271330001.....	G. 22
TRS:1550400009.....	E. 65
TRS:1550420012.....	E. 67
Tuition Reimbursement Program:9930420028.....	E. 44
Tuition Revenue Bonds:1272400003.....	E. 74
TXCH-Nursing Service Agreement:7904360005.....	G. 18
U.T. Med. Physics Associates:2588360001.....	G. 6
U.T.HSC-H Patent Fund:1456360004.....	G. 4
UCI:1550400012.....	E. 65
UCI:1550420005.....	E. 67
UCT-Facility Operations:1220400013.....	E. 71
UCT-Facility Operations:1220360027.....	G. 2
UG Course Supplies:7901360001.....	G. 18
ULC Operations:1220400019.....	E. 73
ULC Operations:1220360043.....	G. 5
University Housing:1314160001.....	H. 1
University of Houston Downtown:7910360006.....	G. 19
University Travel Service:1334160001.....	H. 1
Urban Program:2534310002.....	G. 26
Urogynecology Ctr-Sugar Land:2560320013.....	G. 36
UT Brain Awards - Cho:2584370003.....	G. 8
UT Brain Awards - Tong:2539370010.....	G. 10

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
UT Brain Awards - Walss-Bass:2584370002.....	G. 8
UT Health Davis:2592330018.....	G. 27
UT House Medics:1175360001.....	G. 2
UT Informatics Consultants:5770360001.....	G. 12
UT Police Designated Funds:1228360002.....	G. 2
UT Police Security Services:1228400002.....	E. 71
UT Police Security Services:1228350002.....	F. 1
UT Procurement Supply Mall:1226360003.....	G. 2
UT_CoPHII:5775360034.....	G. 13
UTHSC Professional Building:1300160005.....	H. 1
UTHSC Professional Garage:1318160003.....	H. 1
Utility Controls:1220400004.....	E. 70
Utility Controls:1220360020.....	G. 2
UTMDACC Nursing Serv Agree:7904360008.....	G. 18
UTMSI - LBJ Patient Care:2584310001.....	G. 23
UTP Adult Endo Clinic:2542320008.....	G. 32
UTP Bayshore FM Clinic:2534320002.....	G. 32
UTP Bell Hlth Ctr Clinic:2600320001.....	G. 30
UTP Bell non-Inv Card Lab:2542320005.....	G. 32
UTP Bell OBGYN Clinic:2560320003.....	G. 32
UTP Bell Surg Spec Clinic:2592320002.....	G. 31
UTP Bill Fam Gen Prac Clinic:2534320003.....	G. 32
UTP Cardiology Clinic:2542320003.....	G. 32
UTP Clinic Adm. - IMM:2542320002.....	G. 32
UTP CRC:2592320007.....	G. 36
UTP CTR for Autoimm Clinic:2542320012.....	G. 32
UTP Ctr for Hlthy Aging Clinic:2600320002.....	G. 30
UTP Davis Clinic:2592320006.....	G. 36
UTP Dermatology Clinic:2528320001.....	G. 32
UTP Family Practice Clinic:2534320001.....	G. 32
UTP Finance:2503330020.....	G. 30
UTP Gen Surgery Clinic:2592320003.....	G. 31
UTP General Med Clinic:2542320009.....	G. 32
UTP Hearing Aid Opers Clinic:2568320003.....	G. 31
UTP Katy Clinic:2566320003.....	G. 31
UTP Matern Fet Tr Ctr Clinic:2560320005.....	G. 32
UTP Mem Bone & Joint Clinic:2566320008.....	G. 31
UTP Mem City Ironman Clinic:2566320011.....	G. 31
UTP Mem NE CV Surg Clinic:2598320001.....	G. 30
UTP Mem SE Gynec Clinic:2560320008.....	G. 31
UTP Mem SE Ortho Clinic:2566320005.....	G. 31
UTP Memorial SE Ent Clinic:2568320002.....	G. 31
UTP MHMP Adult Ent Clinic:2568320001.....	G. 31

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
UTP MHMP Ortho Clinic:2566320006.....	G. 31
UTP NE Ortho Clinic:2566320012.....	G. 31
UTP Nephrology Clinic:2542320010.....	G. 32
UTP Neurology Clinic:2556320001.....	G. 32
UTP Non-Invas Card Lab:2542320004.....	G. 32
UTP NW Ortho Clinic:2566320007.....	G. 31
UTP OBGYN Clinic:2560320002.....	G. 32
UTP ORL at The Woodlands:2568320004.....	G. 37
UTP Ortho Pearland Brdwy:2566320021.....	G. 36
UTP PEDI HIGH RISK CLINIC:2576320004.....	G. 37
UTP Pedi Ortho Clinic:2566320013.....	G. 31
UTP Pedi Specialty Clinic:2576320001.....	G. 31
UTP Pedi Surg Clinic:2593320001.....	G. 30
UTP Pediatric Clinic:2576320002.....	G. 31
UTP Plastic Surg Clinic:2592320004.....	G. 31
UTP Pulmonary Clinic:2542320011.....	G. 32
UTP Siena-Cinco R H Clinic:2600320004.....	G. 30
UTP Sienna Hlth Ctr Clinic:2600320003.....	G. 30
UTP Southeast and Pearland GI:2542320018.....	G. 37
UTP St Jo Matern Fet Clinic:2560320006.....	G. 32
UTP Sugerl Mem Ortho Clinic:2566320004.....	G. 31
UTP SW Ortho Clinic:2566320010.....	G. 31
UTP Trama Followup Clinic:2566320002.....	G. 31
UTP TX Fetal Ctr Clinic:2560320007.....	G. 32
UTP Urology Clinic:2592320005.....	G. 31
UTP Womens Clinic:2560320004.....	G. 32
UTP Woodlands Ortho Clinic:2566320009.....	G. 31
UTS Wellness Tobacco Funds:1298360005.....	G. 5
UTSystem Clinical Data Network:5775360036.....	G. 13
Vacation/Sick:1550400013.....	E. 65
Vacation/Sick:1550420006.....	E. 67
Valenza Startup Funding:3800360006.....	G. 11
Visiting Students:2517360001.....	G. 6
Von Hagens Anatomical Models:3827360004.....	G. 12
VP Auxiliary Enterprises:1300160001.....	H. 1
WCI:1550400014.....	E. 65
WCI:1550420002.....	E. 67
Women's Home:7904360009.....	G. 18
Women's Hosp-Pediatric Surgery:2593330010.....	G. 29
Worklife & Student Counseling:1298400005.....	E. 64
Y. Gong PIE Award Fnds:5775360012.....	G. 13
Yang Gong Discretionary Fnds:5775360011.....	G. 13
Z. Zhao Discretionary Fund:5775360031.....	G. 13

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
1100330001	G. 22
1100330006	G. 22
1100360001	G. 1
1100360004	G. 1
1100360005	G. 1
1100360007	G. 1
1100360014	G. 5
1100370001	G. 3
1100400001	E. 59
1100400011	E. 37
1100400012	E. 33
1100400013	E. 62
1100400014	E. 62
1102360003	G. 2
1102370001	G. 4
1102400001	E. 60
1106330001	G. 22
1106360001	G. 1
1106360002	G. 2
1106360004	G. 5
1106360005	G. 6
1106370000	G. 5
1106400001	E. 60
1120360001	G. 1
1120400001	E. 60
1171400001	E. 33
1174360001	G. 1
1175360001	G. 2
1179360001	G. 1
1180400003	E. 62
1184360001	G. 3
1185360001	G. 1
1185360004	G. 3
1201330002	G. 22
1201360003	G. 1
1201360004	G. 1
1201360006	G. 5
1201370001	G. 3
1201400001	E. 60
1202360001	G. 5
1202400001	E. 60



The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
1206350003	F. 1
1207360004	G. 3
1210350001	F. 1
1220330001	G. 22
1220330002	G. 22
1220350014	F. 1
1220350015	F. 1
1220350016	F. 1
1220350017	F. 1
1220350022	F. 1
1220360007	G. 1
1220360017	G. 2
1220360018	G. 2
1220360019	G. 2
1220360020	G. 2
1220360021	G. 2
1220360023	G. 2
1220360024	G. 2
1220360025	G. 2
1220360026	G. 2
1220360027	G. 2
1220360028	G. 2
1220360029	G. 2
1220360031	G. 3
1220360037	G. 3
1220360038	G. 4
1220360041	G. 4
1220360043	G. 5
1220360044	G. 3
1220360045	G. 3
1220400001	E. 71
1220400002	E. 70
1220400003	E. 70
1220400004	E. 70
1220400005	E. 70
1220400007	E. 70
1220400009	E. 70
1220400013	E. 71
1220400014	E. 71
1220400015	E. 71
1220400018	E. 72

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
1220400019	E. 73
1220400021	E. 70
1220400024	E. 71
1226330003	G. 22
1226330004	G. 22
1226360003	G. 2
1226370001	G. 4
1226370002	G. 4
1226370003	G. 4
1226400002	E. 59
1226400003	E. 60
1226400004	E. 62
1228350002	F. 1
1228360002	G. 2
1228400002	E. 71
1228420001	E. 47
1242330001	G. 22
1242330002	G. 22
1242370001	G. 5
1242400001	E. 59
1250330001	G. 22
1250330003	G. 22
1250350002	F. 1
1250360000	G. 2
1250360006	G. 3
1250370001	G. 3
1250400001	E. 59
1250400002	E. 71
1250400003	E. 61
1256400001	E. 33
1270370001	G. 4
1270400002	E. 59
1271330001	G. 22
1271330003	G. 22
1271350001	F. 1
1271360002	G. 1
1271360005	G. 1
1271360006	G. 1
1271360007	G. 1
1271370003	G. 4
1271370004	G. 4

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
1271400003	E. 60
1271400004	E. 58
1271400005	E. 61
1271400006	E. 61
1271400007	E. 62
1272330001	G. 22
1272350002	F. 1
1272350003	F. 2
1272360008	G. 3
1272370003	G. 4
1272400002	E. 61
1272400003	E. 74
1272400005	E. 62
1273330001	G. 22
1273370001	G. 6
1273400001	E. 62
1282360001	G. 3
1282370001	G. 4
1282400001	E. 59
1282400002	E. 61
1282400003	E. 76
1286360014	G. 1
1286360016	G. 1
1286360030	G. 3
1286360031	G. 3
1286360033	G. 4
1286360034	G. 4
1286360035	G. 4
1286360036	G. 5
1286360037	G. 4
1286360038	G. 5
1286360039	G. 5
1286360040	G. 5
1286360042	G. 5
1286400001	E. 64
1287330001	G. 22
1287350001	F. 1
1287370001	G. 4
1287400001	E. 59
1290400001	E. 58
1294360001	G. 2

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
1298330002 Nat Criminal Background Check:1298330002.....	G. 22
1298330003 Human Resources-UTP MOU:1298330003.....	G. 22
1298360001 Admin Expense- HR & ER:1298360001.....	G. 1
1298360003 State Employee Charitable:1298360003.....	G. 2
1298360004 Employee Assistance Program:1298360004.....	G. 3
1298360005 UTS Wellness Tobacco Funds:1298360005.....	G. 5
1298400001 Human Resources:1298400001.....	E. 58
1298400005 Worklife & Student Counseling:1298400005.....	E. 64
1300160001 VP Auxiliary Enterprises:1300160001.....	H. 1
1300160002 Aux Capital Equip & Improvmt:1300160002.....	H. 1
1300160005 UTHSC Professional Building:1300160005.....	H. 1
1300160006 AE Inst Commitment Funding:1300160006.....	H. 2
1300160007 Faculty Life Center:1300160007.....	H. 2
1300160009 Jesse Jones Library Building:1300160009.....	H. 1
1300360002 Admin Expense-Auxil Enterpr:1300360002.....	G. 3
1304160001 Bookstore - HSC:1304160001.....	H. 1
1306160001 Child Care Center:1306160001.....	H. 1
1310160001 Health Care Center:1310160001.....	H. 1
1314160001 University Housing:1314160001.....	H. 1
1314160002 Student Apartments:1314160002.....	H. 1
1314160003 AE- University Housing:1314160003.....	H. 1
1316350001 Central Mail:1316350001.....	F. 1
1316400001 Mail Services:1316400001.....	E. 58
1318160001 Parking Validation:1318160001.....	H. 1
1318160002 Parking Validation - UCT:1318160002.....	H. 1
1318160003 UTHSC Professional Garage:1318160003.....	H. 1
1318160004 Prairie View A&M Garage Park:1318160004.....	H. 1
1318160005 ID Badging:1318160005.....	H. 2
1318160006 Jesse Jones Library Garage:1318160006.....	H. 2
1319160001 Shuttle Service:1319160001.....	H. 1
1319360001 Shuttle Services Desig:1319360001.....	G. 4
1319400001 Shuttle Services:1319400001.....	E. 58
1320160001 Copy Services:1320160001.....	H. 1
1322160002 Recreation Center:1322160002.....	H. 1
1323160001 Printing Services - MDA:1323160001.....	H. 1
1323350001 Printing Services:1323350001.....	F. 1
1323360001 Print Shop - External:1323360001.....	G. 3
1324350004 Construction Services:1324350004.....	F. 1
1326160005 Demurrage:1326160005.....	H. 2
1328160001 Student Counseling Serv. Fee:1328160001.....	H. 1
1330160001 Student Union:1330160001.....	H. 1

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
1332160001	H. 1
1332160002	H. 2
1332350001	F. 1
1334160001	H. 1
1350350001	F. 1
1350360104	G. 1
1368400001	E. 70
1400360005	G. 4
1400360006	G. 5
1400360007	G. 6
1400400010	E. 61
1400400014	E. 61
1401360001	G. 1
1410360001	G. 3
1410400001	E. 64
1416370001	G. 5
1416400001	E. 28
1450360003	G. 1
1450360006	G. 2
1450360011	G. 3
1450360014	G. 5
1450360015	G. 5
1450370003	G. 4
1450400001	E. 58
1450400002	E. 33
1450400003	E. 33
1450400011	E. 53
1452350005	F. 1
1452360005	G. 2
1452400002	E. 33
1452400004	E. 33
1456360004	G. 4
1458350003	F. 1
1458350010	F. 1
1458360006	G. 3
1458360009	G. 4
1458400008	E. 33
1458400011	E. 71
1458400012	E. 72
1458400013	E. 72
1458400014	E. 72

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
1458400015 Occupational Safe and Fire Pre:1458400015.....	E. 72
1458400016 Chemical Safety:1458400016.....	E. 72
1458400017 Risk Mgmt & Insurance:1458400017.....	E. 72
1458400018 Hospital and Clinic Safety:1458400018.....	E. 72
1459350001 CCTS Genetics Core Lab:1459350001.....	F. 1
1459350002 CCTS CRU Service Center:1459350002.....	F. 1
1459350003 CCTS Biobank Core Lab:1459350003.....	F. 2
1459360001 Texas CTSA Collaborative Innov:1459360001.....	G. 5
1459360002 CTSA IDC Match:1459360002.....	G. 6
1459360003 CCTS NRC Brain Init-Soto:1459360003.....	G. 5
1459360004 CCTS NRC Brain Init-Marshak:1459360004.....	G. 5
1459360005 CCTS NRC Brain Init-Ribelayga:1459360005.....	G. 5
1459360006 CCTS NRC Bran Init-Tong:1459360006.....	G. 5
1459360008 CCTS NRC Brain Init Awd-Wagner:1459360008.....	G. 6
1459360011 CCTS NRC BRAIN Init Awd-Dragoi:1459360011.....	G. 6
1459360015 CCTS NRC BRAIN Int Awd-Redell:1459360015.....	G. 6
1459360016 CCTS NRC BRAIN Init Awd-Justce:1459360016.....	G. 6
1459360017 CCTS/KL2 Scholar Award:1459360017.....	G. 6
1459360018 CCTS CTSA Pilot Project-Jeter:1459360018.....	G. 6
1459360019 CCTS CTSA Pilot-van der Hoeven:1459360019.....	G. 6
1459360020 CCTS CTSA Pilot Project - Sun:1459360020.....	G. 6
1459360021 CCTS CTSA Pilot Proj - Pappana:1459360021.....	G. 6
1459360022 CCTS/KL2 Scholar Award - Choi:1459360022.....	G. 6
1459370010 CCTS Design Analysis-Desg Supt:1459370010.....	G. 4
1459400001 Ctr Clin Trans Scie Admin Core:1459400001.....	E. 36
1459400002 CCTS Evaluation:1459400002.....	E. 36
1459400003 CCTS Education:1459400003.....	E. 36
1459400004 CCTS Community:1459400004.....	E. 36
1459400005 CCTS Bioinformatics:1459400005.....	E. 37
1459400007 CCTS Core Labs:1459400007.....	E. 37
1459400008 CCTS Regulations:1459400008.....	E. 37
1459400009 CCTS Design Analysis:1459400009.....	E. 37
1459400010 CCTS Bio Bank:1459400010.....	E. 37
1530260019 PUF Spcl Projcts And Equipment:1530260019.....	K. 1
1550400003 Group Insurance Premiums:1550400003.....	E. 65
1550400004 Longevity:1550400004.....	E. 65
1550400005 OASI:1550400005.....	E. 65
1550400007 ORP:1550400007.....	E. 65
1550400009 TRS:1550400009.....	E. 65
1550400012 UCI:1550400012.....	E. 65
1550400013 Vacation/Sick:1550400013.....	E. 65

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
1550400014	E. 65
1550400093	E. 65
1550420001	E. 67
1550420002	E. 67
1550420003	E. 67
1550420004	E. 67
1550420005	E. 67
1550420006	E. 67
1550420011	E. 67
1550420012	E. 67
1550420013	E. 67
1580370001	G. 3
2500300001	G. 30
2500330003	G. 26
2500330007	G. 27
2500330012	G. 27
2500330021	G. 34
2500330023	G. 30
2500330024	G. 29
2500330026	G. 29
2500350001	F. 2
2500360004	G. 7
2500370003	G. 7
2500400001	E. 9
2500400002	E. 2
2500400004	E. 9
2500400005	E. 10
2500400008	E. 10
2501320001	G. 32
2501320003	G. 37
2501330005	G. 34
2501330006	G. 35
2501330008	G. 29
2501340001	G. 35
2501340003	G. 33
2501340004	G. 35
2501340005	G. 35
2501340006	G. 35
2501340007	G. 35
2501340008	G. 35
2501340009	G. 35

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
2501340010	DSRIP 1.7 Expand Specialty Car:2501340010..... G. 35
2501340011	DSRIP 1.8 Systems Engineering:2501340011..... G. 35
2501340012	DSRIP 1.9 New N Harris County:2501340012..... G. 35
2501340013	DSRIP 1.10 Specialty at New C:2501340013..... G. 35
2501340014	DSRIP 2.1 Advanced Medical Ho:2501340014..... G. 35
2501340015	DSRIP 2.2 Coordinated Chronic:2501340015..... G. 35
2501340016	DSRIP 2.3 Regional Navigation:2501340016..... G. 35
2501340017	DSRIP 2.4 Palliative Care Pro:2501340017..... G. 35
2501340018	DSRIP 2.5 Medication Therapy:2501340018..... G. 35
2501340019	DSRIP 2.6 Transitions of Care:2501340019..... G. 35
2501340020	DSRIP 2.7 Integrate Adult BH:2501340020..... G. 35
2501340021	DSRIP 2.8 Integrate Pedi BH C:2501340021..... G. 36
2501340027	DSRIP Pediatric TraumaBehavior:2501340027..... G. 34
2501340028	DSRIP Maternal Neonatal Care:2501340028..... G. 34
2501340029	DSRIP Post Detention Teens:2501340029..... G. 34
2501340030	1.101 Sharpstown CHWC Clinic:2501340030..... G. 34
2501340031	NAIP Administration:2501340031..... G. 37
2501400001	MS - Dean - General:2501400001..... E. 1
2501400003	Health & Human Spirit-General:2501400003..... E. 10
2501400009	MS - Research Office:2501400009..... E. 8
2501400010	Research Ofc - Trainee Affairs:2501400010..... E. 8
2501400011	Diversity & Inclusion -State:2501400011..... E. 2
2502330002	MSRDP- Development Fund:2502330002..... G. 34
2502400001	MS - Faculty Affairs General:2502400001..... E. 2
2503330014	Dean's Development Fund:2503330014..... G. 34
2503330015	MS - Mgmt Info Services:2503330015..... G. 29
2503330016	MSRDP - Executive Director:2503330016..... G. 29
2503330018	Revenue Cycle Management:2503330018..... G. 29
2503330019	Dean's Development Fund:2503330019..... G. 34
2503330020	UTP Finance:2503330020..... G. 30
2503350002	Office of Communications:2503350002..... F. 2
2503350004	Med Schl Info Technology Dept:2503350004..... F. 2
2503360008	MS - IT Student Fees:2503360008..... G. 7
2503360009	Med School Operations Revenues:2503360009..... G. 7
2503400001	MS - Management - General:2503400001..... E. 1
2503400002	MS - Mgmt-Info Services:2503400002..... E. 1
2503400008	MS - Finance:2503400008..... E. 8
2503400009	MS - Administration:2503400009..... E. 8
2503400010	MS - Office of Communications:2503400010..... E. 8
2505330002	Dean's Development Fund:2505330002..... G. 34
2505400001	MS - Academic Affairs General:2505400001..... E. 1



The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
2506330006	G. 34
2506330007	G. 34
2506350002	F. 2
2506360001	G. 6
2506360003	G. 7
2506360004	G. 7
2506360005	G. 7
2506360008	G. 7
2506400001	E. 1
2506400002	E. 30
2506400005	E. 28
2506400007	E. 9
2506400010	E. 10
2506400011	E. 10
2507330003	G. 34
2507360001	G. 7
2507400001	E. 2
2508330002	G. 29
2509400002	E. 9
2513330002	G. 35
2513360001	G. 7
2513400001	E. 9
2514300002	G. 29
2514310004	G. 27
2514400003	E. 53
2516330004	G. 26
2516330006	G. 30
2516330007	G. 26
2516330017	G. 26
2516330018	G. 27
2516350001	F. 2
2517330004	G. 35
2517330005	G. 33
2517330006	G. 37
2517360001	G. 6
2517360003	G. 7
2517360004	G. 7
2517400001	E. 1
2518400001	E. 9
2520300001	G. 29
2520310001	G. 26

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
2520330001 Anesthesiology Residency Prog:2520330001.....	G. 26
2520330002 Anesthesiology MIS:2520330002.....	G. 26
2520330003 Anesthesiology - General:2520330003.....	G. 26
2520330004 Anesthesiology Pain Center:2520330004.....	G. 26
2520330005 Anesthesiology Critical Care:2520330005.....	G. 26
2520330007 Anesthesiology - OB:2520330007.....	G. 27
2520330008 Anesthesiology Administration:2520330008.....	G. 26
2520330009 MSRDPAesthesiology CV:2520330009.....	G. 27
2520330010 Anesthesiology Pedi:2520330010.....	G. 26
2520330011 MSRDPAmbulatory Surgery Ctr:2520330011.....	G. 27
2520330012 MSRDPALiver Transplant Anesth:2520330012.....	G. 27
2520330013 Anesthesiology-PAHF:2520330013.....	G. 33
2520360002 Anesthesia Conf and Workshops:2520360002.....	G. 7
2520360003 MS- Pain Mgmt Anesthesia Conf:2520360003.....	G. 9
2520370001 Oth Desg Supt-MS Anesthesiology:2520370001.....	G. 8
2520400001 Anesthesiology General:2520400001.....	E. 3
2520400002 Anesthesiology - HCHD:2520400002.....	E. 54
2524340001 Biochemistry Molecular Biolo:2524340001.....	G. 26
2524360003 GSBS Dean Research Fund:2524360003.....	G. 9
2524370001 Oth Desg Supt-MS Biochemistry:2524370001.....	G. 8
2524370003 Oth Desg Supt-Ctr Membrane Bio:2524370003.....	G. 8
2524400001 Biochm & Molecular Biolo-Gen:2524400001.....	E. 2
2524400003 Biochem-Structural Biology Ctr:2524400003.....	E. 30
2524400005 Biochem-Heart Disease & Stroke:2524400005.....	E. 38
2528300001 HCHD - Dermatology:2528300001.....	G. 29
2528310001 Derm. LBJ Patient Care Revenue:2528310001.....	G. 26
2528320001 UTP Dermatology Clinic:2528320001.....	G. 32
2528330001 MSRDPAdermatology:2528330001.....	G. 26
2528330002 MSRDPAdermatology Surgery:2528330002.....	G. 28
2528370001 Oth Desg Supt-MS Dermatology:2528370001.....	G. 8
2528400001 Dermatology:2528400001.....	E. 3
2528400002 Dermatology - HCHD:2528400002.....	E. 53
2532300001 HCHD - EMS:2532300001.....	G. 29
2532310001 EMS - LBJ Patient Care Revenue:2532310001.....	G. 29
2532330001 EMS Surgery - General:2532330001.....	G. 26
2532330002 ACP - Acute Care Providers:2532330002.....	G. 36
2532330003 Research Support:2532330003.....	G. 28
2532360003 Critical Care Train Prg:2532360003.....	G. 7
2532370001 Oth Desg Supt-MS Emerg Med:2532370001.....	G. 8
2532400001 Surgery - Emergency Medical Sv:2532400001.....	E. 6
2532400002 Emergency Medicine - HCHD:2532400002.....	E. 53

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
2534300002	G. 29
2534310001	G. 26
2534310002	G. 26
2534320001	G. 32
2534320002	G. 32
2534320003	G. 32
2534330002	G. 26
2534330004	G. 26
2534330005	G. 26
2534330006	G. 26
2534330009	G. 30
2534330010	G. 33
2534330011	G. 37
2534370001	G. 8
2534400002	E. 7
2534400003	E. 10
2534400005	E. 53
2538350002	F. 2
2538350003	F. 2
2538370001	G. 8
2538400001	E. 3
2539330001	G. 37
2539350004	F. 2
2539350005	F. 2
2539350006	F. 2
2539350007	F. 2
2539350008	F. 2
2539350009	F. 2
2539350011	F. 3
2539350013	F. 3
2539350014	F. 3
2539350015	F. 3
2539350016	F. 3
2539360002	G. 9
2539360005	G. 10
2539370001	G. 9
2539370002	G. 9
2539370003	G. 9
2539370004	G. 9
2539370005	G. 9
2539370006	G. 9

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
2539370007	G. 9
2539370008	G. 9
2539370009	G. 10
2539370010	G. 10
2539400001	E. 38
2539400002	E. 38
2539400003	E. 39
2539400004	E. 39
2539400005	E. 39
2539400006	E. 39
2539400007	E. 39
2539400009	E. 39
2542300001	G. 29
2542310001	G. 25
2542320002	G. 32
2542320003	G. 32
2542320004	G. 32
2542320005	G. 32
2542320008	G. 32
2542320009	G. 32
2542320010	G. 32
2542320011	G. 32
2542320012	G. 32
2542320013	G. 34
2542320014	G. 34
2542320015	G. 34
2542320018	G. 37
2542330001	G. 25
2542330003	G. 25
2542330004	G. 28
2542330006	G. 25
2542330007	G. 25
2542330008	G. 25
2542330009	G. 25
2542330010	G. 25
2542330012	G. 25
2542330013	G. 25
2542330014	G. 25
2542330015	G. 25
2542330016	G. 25
2542330017	G. 25

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
2542330018 Internal Medicine, Pulmonary:2542330018.....	G. 25
2542330019 Internal Medicine, Rheumatolog:2542330019.....	G. 25
2542330021 Int Med-Geriatrics MSRDP:2542330021.....	G. 27
2542330022 MHH-Ctr for Hlth Care Quality:2542330022.....	G. 28
2542330028 Int Med - Hyperbaric Medicine:2542330028.....	G. 28
2542350001 Internal Med - Flow Cytometry:2542350001.....	F. 2
2542350002 IM Pre-Clinical CT Imaging:2542350002.....	F. 2
2542350003 IM Bioscope 2-UT Core Facility:2542350003.....	F. 2
2542360002 Cardiology Observerships:2542360002.....	G. 6
2542360012 Int Med - Nephrology - HIC:2542360012.....	G. 6
2542360024 Fellow Affiliation:2542360024.....	G. 7
2542360025 MS - Bayou City Med Directorsh:2542360025.....	G. 7
2542360027 Residency Program Verification:2542360027.....	G. 9
2542370001 Oth Desg Supt-MS Internal Med:2542370001.....	G. 8
2542370002 Fallon Gastro Commitments:2542370002.....	G. 9
2542400001 Internal Medicine - Administra:2542400001.....	E. 4
2542400002 Internal Medicine - Graduate M:2542400002.....	E. 4
2542400006 Internal Medicine - Endocrinol:2542400006.....	E. 4
2542400019 McPherson Commitment Funds:2542400019.....	E. 34
2542400022 Internal Medicine - HCHD:2542400022.....	E. 54
2542400024 Int Med - HD&S - Dr. Thomas:2542400024.....	E. 38
2542400025 Service Delivery - Mobile Van:2542400025.....	E. 53
2545330001 ACTAT-Medicine:2545330001.....	G. 36
2545330002 ACTAT-Surgery:2545330002.....	G. 36
2545330003 ACTAT-EP Heart:2545330003.....	G. 36
2545330004 ACTAT-Research:2545330004.....	G. 36
2545330005 ACTAT-SE Cardiology Clinic:2545330005.....	G. 36
2545330006 ACTAT-Main:2545330006.....	G. 36
2545330008 ACTAT-Perfusion's Clinical Svc:2545330008.....	G. 37
2545360001 ACTAT-Perfusion Serv and Educ:2545360001.....	G. 9
2545370001 ACTAT-IDC:2545370001.....	G. 10
2545400001 ACTAT-Main:2545400001.....	E. 7
2545400002 ACTAT-EP Heart:2545400002.....	E. 7
2548340001 MSRDP-Microbiology & Molecular:2548340001.....	G. 25
2548370001 Oth Desg Supt-MS Microbiology:2548370001.....	G. 8
2548400001 Microbiology And Molecular Gen:2548400001.....	E. 3
2550350001 Nano Chemistry Services Center:2550350001.....	F. 2
2550400001 Biomedical Engineering:2550400001.....	E. 38
2552330001 Neuro & Anat - WBP/HSF:2552330001.....	G. 28
2552340002 Neurostructure And Functions:2552340002.....	G. 25
2552340003 Neurostructure and Functions:2552340003.....	G. 25

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
2552360003	G. 7
2552370001	G. 8
2552400001	E. 3
2552400002	E. 3
2556300001	G. 29
2556310001	G. 29
2556320001	G. 32
2556330001	G. 23
2556330002	G. 23
2556330003	G. 28
2556330004	G. 28
2556330006	G. 37
2556360005	G. 7
2556370001	G. 8
2556400001	E. 4
2556400003	E. 54
2560300001	G. 29
2560310002	G. 23
2560310003	G. 29
2560310004	G. 29
2560320002	G. 32
2560320003	G. 32
2560320004	G. 32
2560320005	G. 32
2560320006	G. 32
2560320007	G. 32
2560320008	G. 31
2560320009	G. 34
2560320010	G. 33
2560320011	G. 33
2560320012	G. 33
2560320013	G. 36
2560330002	G. 23
2560330003	G. 23
2560330004	G. 27
2560330005	G. 27
2560330006	G. 27
2560330007	G. 27
2560330008	G. 27
2560330010	G. 30
2560370001	G. 8

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
2560400002	E. 4
2560400003	E. 4
2560400004	E. 54
2564300001	G. 30
2564300001	G. 25
2564370001	G. 8
2564400001	E. 5
2564400002	E. 4
2564400004	E. 55
2566300001	G. 30
2566310001	G. 25
2566320002	G. 31
2566320003	G. 31
2566320004	G. 31
2566320005	G. 31
2566320006	G. 31
2566320007	G. 31
2566320008	G. 31
2566320009	G. 31
2566320010	G. 31
2566320011	G. 31
2566320012	G. 31
2566320013	G. 31
2566320014	G. 33
2566320015	G. 33
2566320016	G. 33
2566320017	G. 33
2566320018	G. 33
2566320019	G. 36
2566320021	G. 36
2566330002	G. 25
2566330004	G. 37
2566330005	G. 37
2566330007	G. 37
2566370001	G. 8
2566400001	E. 6
2566400002	E. 55
2568300001	G. 30
2568310001	G. 24
2568320001	G. 31
2568320002	G. 31

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
2568320003	G. 31
2568320004	G. 37
2568330001	G. 24
2568370001	G. 9
2568400002	E. 55
2572300001	G. 30
2572330003	G. 24
2572330004	G. 24
2572370001	G. 8
2572400001	E. 5
2572400002	E. 54
2576300001	G. 24
2576310001	G. 24
2576310002	G. 24
2576320001	G. 31
2576320002	G. 31
2576320003	G. 37
2576320004	G. 37
2576320005	G. 36
2576320006	G. 36
2576320007	G. 36
2576320009	G. 36
2576330002	G. 24
2576330003	G. 24
2576330004	G. 24
2576330005	G. 24
2576330006	G. 27
2576330007	G. 24
2576330008	G. 24
2576330009	G. 24
2576330010	G. 24
2576330011	G. 28
2576330012	G. 24
2576330013	G. 24
2576330014	G. 24
2576330016	G. 24
2576330018	G. 24
2576330019	G. 24
2576330020	G. 24
2576330021	G. 23
2576330022	G. 23



The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE	
2576330024	Pediatrics-Nephrology:2576330024.....	G. 23
2576330025	MSRDP-Pediatrics House Staff:2576330025.....	G. 23
2576330027	Pediatrics-Pulmonary:2576330027.....	G. 23
2576330028	Pediatrics - Research Center:2576330028.....	G. 23
2576330029	MSRDP-Pediatrics-Mitochondrial:2576330029.....	G. 28
2576330043	MSRDP - Pediatrics - Neurology:2576330043.....	G. 27
2576330044	MSRDP-Clinical Research Degre:2576330044.....	G. 27
2576330045	MSRDP- Dev Pedi Faculty Start:2576330045.....	G. 28
2576330046	Mitochondrial - Pedi Neurology:2576330046.....	G. 35
2576330049	Physician Scientist Program:2576330049.....	G. 27
2576350003	Data Analysis Work Group:2576350003.....	F. 3
2576360003	Children's Learning Inst-MHMRA:2576360003.....	G. 6
2576360005	Pediatrics - Ctr Clin Research:2576360005.....	G. 10
2576360006	Develop Pediatrics Clinical:2576360006.....	G. 7
2576360007	Pediatric-Devel-TX School Read:2576360007.....	G. 7
2576360008	Gulf States Hemophilia-Hospita:2576360008.....	G. 9
2576360009	Children's Learning Inst:2576360009.....	G. 7
2576360010	CLI Solutions Group:2576360010.....	G. 10
2576370002	Oth Desg Supt-MS Pedi Develop:2576370002.....	G. 8
2576370003	Oth Desg Supt-MS Ctr Clin Res:2576370003.....	G. 8
2576370005	Oth Desg Supt-Pediatrics Admin:2576370005.....	G. 9
2576400001	Center for Clinical Research:2576400001.....	E. 6
2576400002	Pediatrics:2576400002.....	E. 5
2576400003	Pediatrics Residency Program:2576400003.....	E. 5
2576400004	Children's Learning Institute:2576400004.....	E. 5
2576400006	Pediatrics Chair Research:2576400006.....	E. 7
2576400007	Pediatrics-Admin-LBJ-HCHD:2576400007.....	E. 55
2576400009	Pediatric AIDS:2576400009.....	E. 34
2580300001	HCHD-Physical Medicine:2580300001.....	G. 30
2580310001	Phy Med & Rehab - LBJ:2580310001.....	G. 37
2580330001	Physical Medicine & Rehab.:2580330001.....	G. 23
2580370001	Oth Desg Supt-MS Phys Med:2580370001.....	G. 8
2580400001	Physical Medicine And Rehab:2580400001.....	E. 7
2580400002	Physical Medicine & Rehab-HCHD:2580400002.....	E. 55
2584300001	HCHD - Psychiatry:2584300001.....	G. 30
2584310001	UTMSI - LBJ Patient Care:2584310001.....	G. 23
2584330002	MSRDP-Psychiatry UTMSI Patient:2584330002.....	G. 23
2584370001	Oth Desg Supt-MS Psychiatry:2584370001.....	G. 8
2584370002	UT Brain Awards - Walss-Bass:2584370002.....	G. 8
2584370003	UT Brain Awards - Cho:2584370003.....	G. 8
2584400002	Psychiatry & Behavioral Scienc:2584400002.....	E. 6

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
2584400004	E. 55
2584400006	E. 38
2588300001	G. 30
2588310001	G. 23
2588330002	G. 23
2588330004	G. 28
2588330005	G. 28
2588350001	F. 2
2588360001	G. 6
2588360005	G. 7
2588360006	G. 9
2588370001	G. 9
2588400001	E. 6
2588400003	E. 55
2592300001	G. 30
2592310002	G. 30
2592320002	G. 31
2592320003	G. 31
2592320004	G. 31
2592320005	G. 31
2592320006	G. 36
2592320007	G. 36
2592330001	G. 23
2592330002	G. 23
2592330004	G. 23
2592330005	G. 22
2592330011	G. 23
2592330012	G. 23
2592330014	G. 28
2592330015	G. 27
2592330016	G. 28
2592330018	G. 27
2592330019	G. 37
2592370001	G. 8
2592400002	E. 6
2592400010	E. 55
2593300001	G. 30
2593310001	G. 29
2593320001	G. 30
2593330001	G. 27
2593330002	G. 28

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
2593330003	G. 28
2593330004	G. 28
2593330005	G. 28
2593330006	G. 28
2593330007	G. 28
2593330008	G. 28
2593330010	G. 29
2593350003	F. 3
2593360003	G. 10
2593370001	G. 9
2593400001	E. 7
2593400002	E. 56
2596330001	G. 22
2596330002	G. 27
2596370001	G. 9
2598300001	G. 29
2598310001	G. 22
2598320001	G. 30
2598320002	G. 33
2598330001	G. 23
2598370001	G. 9
2598400002	E. 56
2600320001	G. 30
2600320002	G. 30
2600320003	G. 30
2600320004	G. 30
2600320010	G. 36
2600320011	G. 36
2600320012	G. 36
2600320013	G. 36
2600320014	G. 36
2600320015	G. 37
2600320016	G. 37
2600320017	G. 37
2600320019	G. 37
2600330001	G. 32
2600340001	G. 33
2600340002	G. 33
2600340003	G. 33
2600340006	G. 33
2600340007	G. 33

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
2600340008	G. 34
2600340010	G. 33
2600340011	G. 33
2600340012	G. 33
2600340013	G. 33
2600340015	G. 34
2600340016	G. 34
2600340017	G. 34
2600340018	G. 34
2600340019	G. 37
3800360001	G. 10
3800360002	G. 10
3800360006	G. 11
3800370001	G. 11
3800400001	E. 12
3800400003	E. 13
3803400001	E. 12
3803400003	E. 28
3803400004	E. 30
3806360001	G. 10
3809400001	E. 12
3812360001	G. 11
3812360002	G. 10
3812360003	G. 10
3812360004	G. 10
3812360006	G. 11
3812360007	G. 11
3812360008	G. 11
3812360009	G. 11
3812360010	G. 12
3812370006	G. 21
3812370007	G. 21
3812370008	G. 21
3812400005	E. 43
3812400006	E. 43
3812400007	E. 43
3815370001	G. 11
3815400001	E. 14
3827360004	G. 12
3827400002	E. 12
3833360002	G. 11

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
3833370002	G. 21
3833370003	G. 21
3833400001	E. 13
3833400002	E. 14
3836360001	G. 10
3836400004	E. 13
3839360002	G. 11
3839360003	G. 11
3839400001	E. 13
3839400002	E. 15
3839400004	E. 14
3842360001	G. 10
3842360002	G. 10
3842370001	G. 21
3842400001	E. 13
3842400003	E. 14
3845360001	G. 10
3845360002	G. 10
3845360005	G. 11
3845360006	G. 11
3845370001	G. 21
3845400001	E. 13
3845400002	E. 15
3845400007	E. 12
3850360002	G. 10
3850360003	G. 11
3850370002	G. 21
3850370004	G. 21
3850400001	E. 12
3850400002	E. 14
3853360001	G. 10
3853360002	G. 11
3853360003	G. 11
3853360005	G. 11
3853370001	G. 21
3853400001	E. 14
3854360001	G. 11
3854360004	G. 11
3854370001	G. 21
3854400001	E. 14
3854400002	E. 12

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
3855350001	F. 3
3855360001	G. 11
3855360002	G. 11
3855360003	G. 11
3855400001	E. 30
3855400002	E. 30
3855400003	E. 30
3855400004	E. 28
4870330003	G. 37
4870360004	G. 12
4870360005	G. 12
4870360006	G. 12
4870360007	G. 12
4870360009	G. 12
4870360010	G. 12
4870360011	G. 12
4870400001	E. 16
4870400002	E. 16
4870400003	E. 16
4870400006	E. 16
5770330002	G. 38
5770360001	G. 12
5770360003	G. 12
5770360005	G. 12
5770360006	G. 13
5770360007	G. 12
5770370001	G. 12
5770400001	E. 17
5770400002	E. 17
5770400003	E. 17
5770400004	E. 17
5770400005	E. 17
5770400006	E. 36
5775350001	F. 3
5775360003	G. 12
5775360005	G. 12
5775360006	G. 12
5775360008	G. 13
5775360009	G. 13
5775360010	G. 13
5775360011	G. 13

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
5775360012..... Y. Gong PIE Award Fnds:5775360012.....	G. 13
5775360014..... C. Johnson Discretionary Fnds:5775360014.....	G. 13
5775360015..... T. Johnson Discretionary Fnds:5775360015.....	G. 13
5775360017..... Cui Tao Discretionary Fnds:5775360017.....	G. 13
5775360021..... J. Zheng Discretionary Fnds:5775360021.....	G. 13
5775360022..... J. Langabeer Discretionary Fnd:5775360022.....	G. 13
5775360023..... Sahiti Myneni Discretionary Fnd:5775360023.....	G. 13
5775360026..... A. Ross Discretionary Fund:5775360026.....	G. 13
5775360027..... B. Murphy Discretionary Fund:5775360027.....	G. 13
5775360028..... T Champagne Discretionary Fund:5775360028.....	G. 13
5775360029..... D. Simmons Discretionary Fund:5775360029.....	G. 14
5775360030..... J. Ishee Discretionary Fund:5775360030.....	G. 14
5775360031..... Z. Zhao Discretionary Fund:5775360031.....	G. 13
5775360032..... P Jia Discretionary Fund:5775360032.....	G. 13
5775360033..... K. Roberts Discretionary Fund:5775360033.....	G. 13
5775360034..... UT_CoPHII:5775360034.....	G. 13
5775360035..... Center for Precision Health:5775360035.....	G. 13
5775360036..... UTSytem Clinical Data Network:5775360036.....	G. 13
5775360037..... GCREC Consulting Service:5775360037.....	G. 13
5775370002..... Dean's Inst. Commitment-Des:5775370002.....	G. 12
5775400001..... Dean Insti. Commitment-State:5775400001.....	E. 36
5775400002..... SBMI Faculty Development:5775400002.....	E. 40
5775400007..... Office of Research - State:5775400007.....	E. 17
5779400001..... SBMI - State Funding:5779400001.....	E. 40
6700400001..... School Of Public Health:6700400001.....	E. 26
6702360005..... Admin DSRIP:6702360005.....	G. 17
6702360006..... Marketing,Communica,Alumni Aff:6702360006.....	G. 17
6702360007..... Dean's Admin Expense 36589:6702360007.....	G. 17
6702370001..... SPH Dean's Office Support:6702370001.....	G. 16
6702370002..... Marketing & Develop 37606:6702370002.....	G. 17
6702400001..... Office Of The Dean:6702400001.....	E. 23
6702400004..... Marketing & Development:6702400004.....	E. 23
6703400001..... Assoc Dean, Student Affairs:6703400001.....	E. 23
6704400001..... Assoc Dean Academic Affairs:6704400001.....	E. 23
6705360001..... SPH Designated Tuition:6705360001.....	G. 18
6705360002..... GSPH Service Exam Fee:6705360002.....	G. 18
6705370001..... Acad Aff & Stud Svc & Pract 37:6705370001.....	G. 18
6705400001..... Acad Aff & Stud Svc & Pract 40:6705400001.....	E. 23
6706370001..... Assoc Dean, Research Support:6706370001.....	G. 16
6706400001..... Assoc Dean, Research:6706400001.....	E. 23
6707370001..... Assoc Dean, Mgt Support:6707370001.....	G. 16

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE	
6707400001	Assoc Dean, Management:6707400001.....	E. 23
6710360002	SPH Academic Programs:6710360002.....	G. 17
6710370001	SPH-Academic Programs Support:6710370001.....	G. 15
6710400001	Academic Programs:6710400001.....	E. 25
6711400001	SPH Interdiscpl Concentrations:6711400001.....	E. 26
6712360001	Hlth Prom & Behavior Sciences:6712360001.....	G. 14
6712370001	HPBS Support:6712370001.....	G. 15
6712370002	SPH - HPBS Support Allocations:6712370002.....	G. 15
6712400001	Hlth Prom & Behav Sciences:6712400001.....	E. 25
6714360001	SPH - Biostatistics:6714360001.....	G. 14
6714370001	Biostatistics Support:6714370001.....	G. 15
6714370002	Biostatistics Support Alloc:6714370002.....	G. 15
6714400001	Biostatistics:6714400001.....	E. 25
6715360001	Environ & Occup Health Science:6715360001.....	G. 14
6715370001	EOHS Support:6715370001.....	G. 15
6715370002	SPH - EOHS Support Allocations:6715370002.....	G. 15
6715400001	Environ & Occup Health:6715400001.....	E. 25
6716360001	SPH - Epidemiology:6716360001.....	G. 14
6716360004	Prof. Serv. - AAOHN:6716360004.....	G. 17
6716370001	Epidemiology Support:6716370001.....	G. 16
6716370002	Epidemiology Support Alloc:6716370002.....	G. 17
6716400001	Epidemiology:6716400001.....	E. 25
6716400004	Epi Genetic Program Expansion:6716400004.....	E. 26
6717360001	SPH-Mgmt, Policy & Com Hlth:6717360001.....	G. 14
6717370001	MPCH Support:6717370001.....	G. 16
6717370002	SPH - MPCH Support Allocations:6717370002.....	G. 16
6717400001	Mgmt, Policy, & Comm Health:6717400001.....	E. 32
6727360001	Public Health Training Center:6727360001.....	G. 14
6727400001	Public Health Practice Program:6727400001.....	E. 30
6732360001	SPH - Austin Regional Campus:6732360001.....	G. 15
6732360002	JFP McAlister UTA:6732360002.....	G. 17
6732370001	Austin RC Support:6732370001.....	G. 16
6732370002	SPH Austin RC Support Alloc:6732370002.....	G. 15
6732400001	Austin Regional Campus:6732400001.....	E. 32
6733360001	Brownsville RAHC MPH Program:6733360001.....	G. 14
6733360003	SPH - Brownsville RAHC:6733360003.....	G. 14
6733360004	PCMH-BCHC DSRIP Brownsville:6733360004.....	G. 15
6733360005	Hlth Info Exchange DSRIP HIE:6733360005.....	G. 15
6733360006	MEND DSRIP Brownsville:6733360006.....	G. 15
6733360007	CCM Upper Valley DSRIP:6733360007.....	G. 15
6733360008	Admin DSRIP Brownsville:6733360008.....	G. 15



The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
6733370001	Brownsville RC Support:6733370001..... G. 16
6733370002	Brownsville Support Alloc:6733370002..... G. 16
6733400001	Brownsville Regional Campus:6733400001..... E. 32
6734360001	Dallas Regional Campus:6734360001..... G. 14
6734370001	Dallas RC Support:6734370001..... G. 16
6734370002	SPH Dallas RC Support Alloc:6734370002..... G. 16
6734400001	Dallas Regional Campus:6734400001..... E. 24
6735360001	El Paso Regional Campus:6735360001..... G. 15
6735360002	DiGiovanni Lab:6735360002..... G. 15
6735370001	El Paso Support:6735370001..... G. 16
6735370002	SPH El Paso RC Support Alloc:6735370002..... G. 16
6735400001	El Paso Regional Campus:6735400001..... E. 24
6737360001	San Antonio Campus:6737360001..... G. 14
6737360002	SPH - Accelerated MPH Program:6737360002..... G. 15
6737370001	San Antonio RC Support:6737370001..... G. 16
6737370002	SPH San Antonio Support Alloc:6737370002..... G. 16
6737400001	San Antonio Regional Campus:6737400001..... E. 24
6741360001	SPH - Library Resource Fee:6741360001..... G. 14
6741370001	SPH Library Support:6741370001..... G. 16
6741400001	SPH - Library Services:6741400001..... E. 28
6742360001	SPH Instruction Delivery Fees:6742360001..... G. 15
6742360002	SPH Computer Resource Fees:6742360002..... G. 15
6742370001	SPH Info Technology Support:6742370001..... G. 16
6742400001	Information Technology:6742400001..... E. 25
6745370001	SPH Educ Media Res Support:6745370001..... G. 16
6745400001	Educational Media Resources:6745400001..... E. 30
6749360001	SPH-Institute for Hlth Policy:6749360001..... G. 14
6749370001	Inst Health Policy Support:6749370001..... G. 16
6749400001	Institute for Health Policy:6749400001..... E. 42
6752360001	Ctr Health Prom Prev Resrch:6752360001..... G. 14
6752360003	Ctr Health Prom Prev Resrch:6752360003..... G. 14
6752360007	SPH It's Your Game:6752360007..... G. 17
6752370001	CHPPR Support:6752370001..... G. 16
6752370002	SPH - CHPPR Support Allocation:6752370002..... G. 16
6752400001	Ctr Health Prom Prev Resrch:6752400001..... E. 34
6754360003	SPH - CID Enterics Laboratory:6754360003..... G. 17
6754370001	Ctr Infectious Dis Support:6754370001..... G. 16
6754370002	SPH - CID Support Allocations:6754370002..... G. 17
6754400001	Center For Infectious Diseases:6754400001..... E. 34
6755360001	SPH - George Fleming Center:6755360001..... G. 15
6755360002	Fleming Leadership Program:6755360002..... G. 17

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
6757370002	G. 17
6760370001	G. 17
6760370002	G. 17
6760400001	E. 24
6760400002	E. 26
6762360003	G. 14
6762360004	G. 17
6762370001	G. 15
6762370002	G. 17
6762400002	E. 24
6762400004	E. 53
6764360005	G. 14
6764360006	G. 15
6764370001	G. 17
6764370002	G. 17
6764400001	E. 24
6766360001	G. 14
6766360002	G. 14
6766360003	G. 17
6766370001	G. 17
6766370002	G. 17
6766400001	E. 24
7901360001	G. 18
7901360002	G. 18
7901360003	G. 18
7901360006	G. 18
7901360007	G. 19
7901360008	G. 19
7901360009	G. 19
7901360010	G. 19
7901360011	G. 19
7901360013	G. 20
7901360014	G. 20
7901360015	G. 20
7901370002	G. 19
7901400001	E. 19
7901400002	E. 19
7901400005	E. 20
7901400007	E. 20
7901400008	E. 20
7901400009	E. 19

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
7901400010	E. 19
7902400001	E. 20
7903360001	G. 19
7903400001	E. 20
7904360001	G. 18
7904360002	G. 18
7904360003	G. 18
7904360005	G. 18
7904360007	G. 19
7904360008	G. 18
7904360009	G. 18
7904360011	G. 19
7904360014	G. 19
7904360015	G. 19
7904360017	G. 20
7904360019	G. 20
7904360020	G. 20
7904360021	G. 20
7905360001	G. 18
7905360002	G. 18
7905370001	G. 19
7905400001	E. 19
7906360002	G. 19
7906400004	E. 20
7906400005	E. 21
7906400006	E. 21
7907360001	G. 18
7907360004	G. 19
7907400005	E. 21
7907400006	E. 21
7908360004	G. 19
7908360005	G. 18
7908400004	E. 21
7908400005	E. 21
7909360001	G. 18
7910360001	G. 18
7910360006	G. 19
7910360007	G. 19
7910360011	G. 19
7910400003	E. 20
7911360001	G. 18

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
7911360002 DNP Clinical Placement:7911360002.....	G. 19
7911370001 SON Student Affairs Support:7911370001.....	G. 19
7911400001 Office Of Student Affairs:7911400001.....	E. 19
7912360001 SON Educ Resource Technology:7912360001.....	G. 19
7912370001 Ctr Information Tech Support:7912370001.....	G. 19
7912400001 Center Educ & Inform Resources:7912400001.....	E. 19
9930350001 HCPC - Stores:9930350001.....	F. 3
9930420002 Office Of Executive Director:9930420002.....	E. 44
9930420003 Operational Contingencies:9930420003.....	E. 45
9930420004 Central Equipment:9930420004.....	E. 45
9930420005 Pharmacy:9930420005.....	E. 50
9930420007 HCPC - Purchased Utilities:9930420007.....	E. 47
9930420008 HCPC - Food Service:9930420008.....	E. 47
9930420009 Housekeeping:9930420009.....	E. 47
9930420010 Laundry & Linen Services:9930420010.....	E. 47
9930420011 HCPC Copier Services:9930420011.....	E. 45
9930420012 Joint Commission:9930420012.....	E. 45
9930420015 Office Of Administration:9930420015.....	E. 45
9930420016 Financial Operations:9930420016.....	E. 45
9930420017 Professional Services:9930420017.....	E. 50
9930420018 HCPC Human Resources:9930420018.....	E. 44
9930420020 Public Information:9930420020.....	E. 44
9930420021 Communications:9930420021.....	E. 45
9930420022 Medical Records:9930420022.....	E. 50
9930420023 Data Management:9930420023.....	E. 46
9930420024 Performance Improvement:9930420024.....	E. 50
9930420025 Staff Training:9930420025.....	E. 46
9930420028 Tuition Reimbursement Program:9930420028.....	E. 44
9930420030 Nursing Administration:9930420030.....	E. 50
9930420032 Patient Service Center:9930420032.....	E. 50
9930420033 Reception:9930420033.....	E. 44
9930420039 Mgmt Information Systems:9930420039.....	E. 46
9930420040 HCPC - Building Services:9930420040.....	E. 47
9930420044 HCPC Nursing Assessment Ctr:9930420044.....	E. 51
9930420045 HCPC-Psychology:9930420045.....	E. 51
9930420046 Environmental Health & Safety:9930420046.....	E. 46
9930420047 HCPC Volunteer Services:9930420047.....	E. 46
9930420048 Communication and Marketing:9930420048.....	E. 46
9930420049 HCPC Business Operations:9930420049.....	E. 46
9931330001 HCPC - Professional Svcs:9931330001.....	G. 38
9931420001 Psychiatry Staff:9931420001.....	E. 47

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
9931420002 Acuity Management:9931420002.....	E. 48
9931420004 Nursing Unit 1D:9931420004.....	E. 48
9931420005 Nursing Unit 1E:9931420005.....	E. 48
9931420006 Nursing Unit 2B:9931420006.....	E. 48
9931420007 Nursing Unit 2C:9931420007.....	E. 48
9931420008 Nursing Unit 2E:9931420008.....	E. 48
9931420009 Nursing Unit 3B:9931420009.....	E. 48
9931420010 Nursing Unit 3C:9931420010.....	E. 49
9931420011 Nursing Unit 3D:9931420011.....	E. 49
9931420012 Nursing Unit 3E:9931420012.....	E. 49
9931420013 Nursing Unit 1C:9931420013.....	E. 51
9931420014 Nursing Unit 2D:9931420014.....	E. 51
9931420015 HCPC Refractory Depression Prg:9931420015.....	E. 51
9932420001 Early Onset LTT:9932420001.....	E. 44
9932420002 Programming:9932420002.....	E. 44
9932420003 Medical Staff Support:9932420003.....	E. 49
9932420004 Laboratory:9932420004.....	E. 49
9932420005 Radiology:9932420005.....	E. 49
9932420006 EEG:9932420006.....	E. 51
9932420007 EKG:9932420007.....	E. 51
9933420003 Competency Restoration Unit:9933420003.....	E. 51
9934330001 MSRDP - Professional Services:9934330001.....	G. 38
01CA400001 Capital Project - Inst Supt:01CA400001.....	E. 77
01ED590005 Endowments - Acad Supt - IS:01ED590005.....	J. 5
01ED590007 Endowments - Inst Supt - IS:01ED590007.....	J. 5
01ED590009 Endowments - Scholarships - IS:01ED590009.....	J. 5
01FD500001 Fed C&G - Instruction - IS:01FD500001.....	I. 3
01FD500002 Fed C&G - Research - IS:01FD500002.....	I. 3
01FD500009 Fed C&G - Scholarships - IS:01FD500009.....	I. 3
01PG580001 Priv Gifts - Instruction - IS:01PG580001.....	J. 5
01PG580003 Priv Gifts - Public Svc - IS:01PG580003.....	J. 5
01PG580005 Priv Gifts - Acad Supt - IS:01PG580005.....	J. 5
01PG580007 Priv Gifts - Inst Supt - IS:01PG580007.....	J. 5
01PG580009 Priv Gifts - Scholarships - IS:01PG580009.....	J. 5
01PI560002 Priv C&G - Research - IS:01PI560002.....	J. 5
01PI560005 Priv C&G - Academic Supt - IS:01PI560005.....	J. 5
02CA400001 Capital Project - Medical School:02CA400001.....	E. 77
02ED590001 Endowments - Instruction - M S:02ED590001.....	J. 1
02ED590002 Endowments - Research - M S:02ED590002.....	J. 1
02ED590003 Endowments - Public Srv - MS:02ED590003.....	J. 1
02ED590005 Endowments - Acad Supt - MS:02ED590005.....	J. 1

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
02ED590007	J. 1
02ED590009	J. 1
02FD500001	I. 1
02FD500002	I. 1
02FD500003	I. 1
02FD500009	I. 1
02LC540001	I. 1
02PG580001	J. 1
02PG580002	J. 1
02PG580003	J. 1
02PG580005	J. 1
02PG580006	J. 1
02PG580007	J. 1
02PG580009	J. 1
02PI560001	J. 1
02PI560002	J. 1
02PI560003	J. 1
02PI560009	J. 1
02ST520001	I. 1
02ST520002	I. 1
02ST520003	I. 1
02ST520005	I. 1
02ST520009	I. 1
03ED590001	J. 2
03ED590002	J. 2
03ED590005	J. 2
03ED590007	J. 2
03ED590009	J. 2
03FD500002	I. 1
03PG580001	J. 2
03PG580002	J. 2
03PG580003	J. 2
03PG580005	J. 2
03PG580007	J. 2
03PG580009	J. 2
03PI560001	J. 1
03PI560002	J. 1
03PI560003	J. 1
04ED590001	J. 2
04ED590002	J. 2
04ED590005	J. 2

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

	PAGE
04ED590009	J. 2
04FD500001	I. 1
04PG580001	J. 2
04PG580002	J. 2
04PG580009	J. 2
04PI560002	J. 2
04PI560009	J. 2
04ST520002	I. 1
04ST520006	I. 1
05ED590001	J. 3
05ED590002	J. 3
05ED590007	J. 3
05ED590009	J. 3
05FD500001	I. 1
05FD500002	I. 1
05FD500003	I. 2
05LC540001	I. 2
05PG580002	J. 3
05PG580005	J. 3
05PG580007	J. 3
05PG580009	J. 3
05PI560002	J. 3
05ST520002	I. 2
06ED590001	J. 3
06ED590002	J. 3
06ED590007	J. 4
06ED590009	J. 4
06FD500001	I. 2
06FD500002	I. 2
06FD500003	I. 2
06LC540002	I. 2
06LC540003	I. 2
06PG580002	J. 3
06PG580005	J. 3
06PG580007	J. 3
06PG580009	J. 3
06PI560001	J. 3
06PI560002	J. 3
06PI560003	J. 3
06ST520001	I. 2
06ST520002	I. 2

The University of Texas Health Science Center at Houston  
ACCOUNT GROUP INDEX

		PAGE
06ST520003	State C&G - Public Srv - SPH:06ST520003.....	I. 2
07ED590001	Endowments - Instruction - SON:07ED590001.....	J. 4
07ED590002	Endowments - Research - SON:07ED590002.....	J. 4
07ED590007	Endowments - Inst Supt - SON:07ED590007.....	J. 4
07ED590009	Endowments -Scholarships -SON:07ED590009.....	J. 4
07FD500001	Fed C&G - Instruction - SON:07FD500001.....	I. 2
07FD500002	Fed C&G - Research - SON:07FD500002.....	I. 2
07FD500003	Fed C&G - Public Svc - SON:07FD500003.....	I. 2
07PG580001	Priv Gifts - Instruction - SON:07PG580001.....	J. 4
07PG580002	Priv Gifts - Research - SON:07PG580002.....	J. 4
07PG580005	Priv Gifts - Acad Supt - SON:07PG580005.....	J. 4
07PG580007	Priv Gifts - Inst Supt - SON:07PG580007.....	J. 4
07PG580009	Priv Gifts - Scholarships -SON:07PG580009.....	J. 4
07PI560001	Priv C&G - Instruction - S O N:07PI560001.....	J. 4
07PI560002	Priv C&G - Research - SON:07PI560002.....	J. 4
07PI560003	Priv C & G - Public Serv - SON:07PI560003.....	J. 4
07PI560009	Priv C&G - Scholarships - SON:07PI560009.....	J. 4
07ST520001	State C&G - Instruction - SON:07ST520001.....	I. 2
07ST520002	State C&G - Research - SON:07ST520002.....	I. 2
09ED590004	Endowments - Hospitals - HCPC:09ED590004.....	J. 4
09PG580002	Priv Gift - Research - HCPC:09PG580002.....	J. 4





