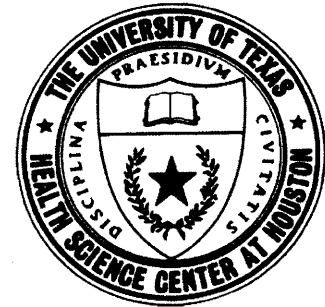

**THE UNIVERSITY OF TEXAS
HEALTH SCIENCE CENTER AT HOUSTON**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2020**

Adopted by the U. T. System Board of Regents
August 15, 2019

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2020

Adopted by the U. T. System Board of Regents
August 15, 2019

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

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2020

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda

- a. New appointments of tenured faculty (*Regents' Rule 31007*).
- b. Award of tenure to any faculty member (*Regents' Rule 31007*).
- c. New appointments as Regental Professor (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
- d. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
- e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by *Regents' Rule 10501 Section 2.2.12*.
- f. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
- g. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
- h. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
- i. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.

2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)

- a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
- b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (Regents' Rule 20204).
 - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments. Incentive payments and other compensation that are part of a tenured health faculty member's approved compensation plan (i.e. the XYZ Plan) do not require approval from U. T. System so long as the payments are within the approved plan maximum totals and the total of all compensation does not equal or exceed \$500,000.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
 - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below. f. Promotions involving tenured faculty.
 - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).

- h. Transactions involving all other personnel except those specified in B.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.
 - i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - j. Summer Session Budgets.
 - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
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., 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, 2020

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 2020 BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

<u>Fund Group</u>	<u>2018-2019 Budget</u>	<u>% of Budget</u>	<u>2019-2020 Budget</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Incr (Decr)</u>
Educational and General Funds	\$ 297,343,912	18.46%	\$ 322,320,695	17.84%	\$ 24,976,783	8.40%
Designated Funds	1,046,937,310	65.00%	1,158,097,609	64.11%	111,160,299	10.62%
Auxiliary Enterprises Funds	25,644,949	1.59%	24,692,052	1.37%	(952,897)	-3.72%
Restricted Current Funds - Contracts and Grants	154,304,598	9.58%	177,278,495	9.81%	22,973,897	14.89%
Restricted Current Funds - Gifts and Endowments	70,826,898	4.40%	102,961,873	5.70%	32,134,975	45.37%
Sub-Total	<u>\$ 1,595,057,667</u>	<u>99.03%</u>	<u>\$ 1,785,350,724</u>	<u>98.83%</u>	<u>\$ 190,293,057</u>	<u>11.93%</u>
Adjustments:						
Tuition Discounting	(985,861)	-0.06%	(1,264,972)	-0.07%	(279,111)	28.31%
Capital Outlay	(21,773,552)	-1.35%	(18,613,684)	-1.03%	3,159,868	-14.51%
Debt Principal Transfers	(19,969,000)	-1.24%	(22,878,000)	-1.27%	(2,909,000)	14.57%
Depreciation Expense	58,253,616	3.62%	63,958,891	3.54%	5,705,275	9.79%
TOTAL	<u>\$ 1,610,582,870</u>	<u>100.00%</u>	<u>\$ 1,806,552,959</u>	<u>100.00%</u>	<u>\$ 195,970,089</u>	<u>12.17%</u>

The University of Texas Health Science Center at Houston
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2020

Adjusted FY 2019 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2020 Total Operating Budget
Operating Revenues:										
\$ 56,195,691	Tuition and Fees (Gross)	25,496,469	33,528,869	2,301,000	-	-	-	61,326,338		61,326,338
(985,861)	Less Discounts and Allowances	-	-	-	-	-	-	-	(1,264,972)	(1,264,972)
167,436,360	Federal Sponsored Programs	-	45,169,922	-	-	128,478,416	-	173,648,338		173,648,338
24,242,017	State Sponsored Programs	370,043	4,756,728	-	-	28,548,345	-	33,675,116		33,675,116
504,347,075	Local and Private Sponsored Programs	-	522,419,584	-	-	91,492,598	-	613,912,182		613,912,182
23,024,038	Net Sales and Services of Educational Activities	7,900,000	15,883,726	-	-	-	-	23,783,726		23,783,726
76,448,011	Net Sales and Services of Hospital and Clinics	53,084,912	29,016,943	-	-	-	-	82,101,855		82,101,855
386,120,434	Net Professional Fees	-	426,407,181	-	-	-	-	426,407,181		426,407,181
31,671,776	Net Auxiliary Enterprises	-	-	32,886,634	-	-	-	32,886,634		32,886,634
58,722,506	Other Operating Revenues	60,000	58,584,954	-	-	-	-	58,644,954		58,644,954
<u>1,327,222,047</u>	Total Operating Revenues	<u>86,911,424</u>	<u>1,135,767,907</u>	<u>35,187,634</u>	<u>-</u>	<u>248,519,359</u>	<u>-</u>	<u>1,506,386,324</u>	<u>(1,264,972)</u>	<u>1,505,121,352</u>
Operating Expenses:										
720,911,064	Instruction	101,963,841	681,742,950	-	-	8,368,902	-	792,075,693	(135,054)	791,940,639
63,227,376	Academic Support	30,918,054	32,257,171	-	-	3,299,855	-	66,475,080	(134,000)	66,341,080
212,306,989	Research	33,287,038	33,257,251	-	-	153,008,061	-	219,552,350	(2,171,683)	217,380,667
39,900,753	Public Service	98,115	5,960,817	-	-	33,875,102	-	39,934,034	-	39,934,034
353,240,103	Hospitals and Clinics	63,564,408	327,541,520	-	-	66,533,811	-	457,639,739	(4,567,500)	453,072,239
76,219,308	Institutional Support	43,277,177	41,616,158	-	-	8,703,244	-	93,596,579	(10,321,711)	83,274,868
10,418,748	Student Services	2,733,377	7,514,841	-	-	1,229,281	-	11,477,499	(35,000)	11,442,499
37,909,229	Operation and Maintenance of Plant	27,646,190	11,825,945	-	-	-	-	39,472,135	(310,100)	39,162,035
7,652,038	Scholarships and Fellowships	82,845	4,164,113	-	-	5,222,112	-	9,469,070	(1,264,972)	8,204,098
17,940,009	Auxiliary Enterprises	-	-	20,231,996	-	-	-	20,231,996	(938,636)	19,293,360
58,253,616	Depreciation and Amortization	-	-	-	-	-	-	-	63,958,891	63,958,891
<u>1,597,979,233</u>	Total Operating Expenses	<u>303,571,045</u>	<u>1,145,880,766</u>	<u>20,231,996</u>	<u>-</u>	<u>280,240,368</u>	<u>-</u>	<u>1,749,924,175</u>	<u>44,080,235</u>	<u>1,794,004,410</u>
<u>(270,757,186)</u>	Operating Surplus/Deficit	<u>(216,659,621)</u>	<u>(10,112,859)</u>	<u>14,955,638</u>	<u>-</u>	<u>(31,721,009)</u>	<u>-</u>	<u>(243,537,851)</u>	<u>(45,345,207)</u>	<u>(288,883,058)</u>
Budgeted Nonoperating Revenues (Expenses):										
214,339,577	State Appropriations	234,376,206	-	-	-	-	-	234,376,206		234,376,206
689,485	Federal Sponsored Programs - Nonoperating	-	-	-	-	727,667	-	727,667		727,667
-	State Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
23,550,000	Gifts in Support of Operations	-	-	-	-	15,010,000	-	15,010,000		15,010,000
46,754,671	Net Investment Income	3,028,597	26,433,028	900,000	-	21,733,342	750,000	52,844,967		52,844,967
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
<u>285,333,733</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>237,404,803</u>	<u>26,433,028</u>	<u>900,000</u>	<u>-</u>	<u>37,471,009</u>	<u>750,000</u>	<u>302,958,840</u>	<u>-</u>	<u>302,958,840</u>
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(12,603,637)	Transfers for Debt Service - Interest	(5,240,650)	(5,049,843)	(2,258,056)	-	-	-	(12,548,549)		(12,548,549)
(19,969,000)	Transfers for Debt Service - Principal	(13,509,000)	(7,167,000)	(2,202,000)	-	-	-	(22,878,000)		(22,878,000)
628,000	Budget Transfers	(1,995,532)	2,626,532	10,000	-	-	-	641,000		641,000
<u>(31,944,637)</u>	Total Transfers and Other	<u>(20,745,182)</u>	<u>(9,590,311)</u>	<u>(4,450,056)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(34,785,549)</u>	<u>-</u>	<u>(34,785,549)</u>
\$ <u>(17,368,090)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>6,729,858</u>	<u>11,405,582</u>	<u>-</u>	<u>5,750,000</u>	<u>750,000</u>	<u>24,635,440</u>	<u>(45,345,207)</u>	<u>(20,709,767)</u>
\$ 1,612,555,780	Total Revenues and AUF Transfers	324,316,227	1,162,200,935	36,087,634	-	285,990,368	750,000	1,809,345,164	(1,264,972)	1,808,080,192
(1,610,582,870)	Total Expenses and Transfers for Interest	(308,811,695)	(1,150,930,609)	(22,490,052)	-	(280,240,368)	-	(1,762,472,724)	(44,080,235)	(1,806,552,959)
\$ <u>1,972,910</u>	Excess (Deficiency) of Revenue over Expenses	<u>15,504,532</u>	<u>11,270,326</u>	<u>13,597,582</u>	<u>-</u>	<u>5,750,000</u>	<u>750,000</u>	<u>46,872,440</u>	<u>(45,345,207)</u>	<u>1,527,233</u>

The University of Texas Health Science Center at Houston
 Explanations of Adjustments to Operating Budget - Functional Classification
 Fiscal Year Ending August 31, 2020

	FY 2019	FY 2020
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>985,861</u>	<u>1,264,972</u>
Reduction of Scholarship Expenses in:		
Instruction	-	-
Academic Support	-	-
Research	-	-
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	985,861	1,264,972
Auxiliary Enterprises	-	-
Total Reduction of Expenses	<u>985,861</u>	<u>1,264,972</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	938,629	135,054
Academic Support	1,056,200	134,000
Research	6,639,300	2,171,683
Public Service	-	-
Hospitals and Clinics	2,836,493	4,567,500
Institutional Support	7,148,988	10,321,711
Student Services	10,573	35,000
Operation and Maintenance of Plant	270,000	310,100
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>2,873,369</u>	<u>938,636</u>
Total	<u>21,773,552</u>	<u>18,613,684</u>
3) Depreciation Expense	<u>58,253,616</u>	<u>63,958,891</u>
4) Transfers for Debt Service - Principal	<u>19,969,000</u>	<u>22,878,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(985,861)	(1,264,972)
Net (Increase) Decrease in Expenditures	<u>(35,494,203)</u>	<u>(44,080,235)</u>
Net Increase (Decrease) in Budget Surplus	<u>(36,480,064)</u>	<u>(45,345,207)</u>

The University of Texas Health Science Center at Houston
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2020

Adjusted FY 2019 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2020 Total Operating Budget
Operating Revenues:										
\$ 56,195,691	Tuition and Fees	25,496,469	33,528,869	2,301,000	-	-	-	61,326,338		61,326,338
(985,861)	Less Discounts and Allowances	-	-	-	-	-	-	-	(1,264,972)	(1,264,972)
167,436,360	Federal Sponsored Programs	-	45,169,922	-	-	128,478,416	-	173,648,338		173,648,338
24,242,017	State Sponsored Programs	370,043	4,756,728	-	-	28,548,345	-	33,675,116		33,675,116
504,347,075	Local and Private Sponsored Programs	-	522,419,584	-	-	91,492,598	-	613,912,182		613,912,182
23,024,038	Net Sales and Services of Educational Activities	7,900,000	15,883,726	-	-	-	-	23,783,726		23,783,726
76,448,011	Net Sales and Services of Hospital and Clinics	53,084,912	29,016,943	-	-	-	-	82,101,855		82,101,855
386,120,434	Net Professional Fees	-	426,407,181	-	-	-	-	426,407,181		426,407,181
31,671,776	Net Auxiliary Enterprises	-	-	32,886,634	-	-	-	32,886,634		32,886,634
58,722,506	Other Operating Revenues	60,000	58,584,954	-	-	-	-	58,644,954		58,644,954
<u>1,327,222,047</u>	Total Operating Revenues	<u>86,911,424</u>	<u>1,135,767,907</u>	<u>35,187,634</u>	<u>-</u>	<u>248,519,359</u>	<u>-</u>	<u>1,506,386,324</u>	<u>(1,264,972)</u>	<u>1,505,121,352</u>
Operating Expenses:										
482,137,363	Compensation - Faculty	58,159,335	430,857,362	-	-	42,028,390	-	531,045,087		531,045,087
417,022,446	Compensation - Non-Faculty	142,499,298	266,425,923	3,342,877	-	109,280,057	-	521,548,155		521,548,155
19,553,315	Wages	4,954,105	13,913,344	820,310	-	1,131,830	-	20,819,589		20,819,589
203,710,581	Benefits	59,720,142	140,023,101	1,268,271	-	33,650,313	-	234,661,827		234,661,827
1,122,423,705	Personnel Costs	265,332,880	851,219,730	5,431,458	-	186,090,590	-	1,308,074,658		1,308,074,658
17,374,025	Utilities	11,545,934	2,593,715	2,724,440	-	10,625	-	16,874,714		16,874,714
8,637,899	Scholarships and Fellowships	82,845	4,164,113	-	-	5,222,112	-	9,469,070		9,469,070
(985,861)	Less Discounts and Allowances	-	-	-	-	-	-	-	(1,264,972)	(1,264,972)
414,049,401	Operations, Maintenance and Travel	26,609,386	287,903,208	12,076,098	-	88,917,041	-	415,505,733		415,505,733
(21,773,552)	Less Capitalized Portion	-	-	-	-	-	-	-	(18,613,684)	(18,613,684)
58,253,616	Depreciation and Amortization	-	-	-	-	-	-	-	63,958,891	63,958,891
<u>1,597,979,233</u>	Total Operating Expenses	<u>303,571,045</u>	<u>1,145,880,766</u>	<u>20,231,996</u>	<u>-</u>	<u>280,240,368</u>	<u>-</u>	<u>1,749,924,175</u>	<u>44,080,235</u>	<u>1,794,004,410</u>
<u>(270,757,186)</u>	Operating Surplus/(Deficit)	<u>(216,659,621)</u>	<u>(10,112,859)</u>	<u>14,955,638</u>	<u>-</u>	<u>(31,721,009)</u>	<u>-</u>	<u>(243,537,851)</u>	<u>(45,345,207)</u>	<u>(288,883,058)</u>
Budgeted Nonoperating Revenues (Expenses):										
214,339,577	State Appropriations	234,376,206	-	-	-	-	-	234,376,206		234,376,206
689,485	Federal Sponsored Programs - Nonoperating	-	-	-	-	727,667	-	727,667		727,667
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
23,550,000	Gifts in Support of Operations	-	-	-	-	15,010,000	-	15,010,000		15,010,000
46,754,671	Net Investment Income	3,028,597	26,433,028	900,000	-	21,733,342	750,000	52,844,967		52,844,967
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
<u>285,333,733</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>237,404,803</u>	<u>26,433,028</u>	<u>900,000</u>	<u>-</u>	<u>37,471,009</u>	<u>750,000</u>	<u>302,958,840</u>	<u>-</u>	<u>302,958,840</u>
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(12,603,637)	Transfers for Debt Service - Interest	(5,240,650)	(5,049,843)	(2,258,056)	-	-	-	(12,548,549)		(12,548,549)
(19,969,000)	Transfers for Debt Service - Principal	(13,509,000)	(7,167,000)	(2,202,000)	-	-	-	(22,878,000)		(22,878,000)
628,000	Budget Transfers	(1,995,532)	2,626,532	10,000	-	-	-	641,000		641,000
<u>(31,944,637)</u>	Total Transfers and Other	<u>(20,745,182)</u>	<u>(9,590,311)</u>	<u>(4,450,056)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(34,785,549)</u>	<u>-</u>	<u>(34,785,549)</u>
\$ <u>(17,368,090)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>6,729,858</u>	<u>11,405,582</u>	<u>-</u>	<u>5,750,000</u>	<u>750,000</u>	<u>24,635,440</u>	<u>(45,345,207)</u>	<u>(20,709,767)</u>
\$ 1,612,555,780	Total Revenues and AUF Transfers	324,316,227	1,162,200,935	36,087,634	-	285,990,368	750,000	1,809,345,164	(1,264,972)	1,808,080,192
(1,610,582,870)	Total Expenses and Transfers for Interest	(308,811,695)	(1,150,930,609)	(22,490,052)	-	(280,240,368)	-	(1,762,472,724)	(44,080,235)	(1,806,552,959)
\$ <u>1,972,910</u>	Excess (Deficiency) of Revenue over Expenses	<u>15,504,532</u>	<u>11,270,326</u>	<u>13,597,582</u>	<u>-</u>	<u>5,750,000</u>	<u>750,000</u>	<u>46,872,440</u>	<u>(45,345,207)</u>	<u>1,527,233</u>

The University of Texas Health Science Center at Houston
 Explanations of Adjustments to Operating Budget - Natural Classification
 Fiscal Year Ending August 31, 2020

	FY 2019	FY 2020
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>985,861</u>	<u>1,264,972</u>
Reduction of Scholarship Expenses in:	<u>985,861</u>	<u>1,264,972</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>21,773,552</u>	<u>18,613,684</u>
3) Depreciation Expense	<u>58,253,616</u>	<u>63,958,891</u>
4) Transfers for Debt Service - Principal	<u>19,969,000</u>	<u>22,878,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(985,861)	(1,264,972)
Net (Increase) Decrease in Expenditures	<u>(35,494,203)</u>	<u>(44,080,235)</u>
Net Increase (Decrease) in Budget Surplus	<u>(36,480,064)</u>	<u>(45,345,207)</u>

**Educational and
General Funds**

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 174,394,183	\$ 188,280,861	\$ 13,886,678	8.0%
Transfer from Higher Education Group Insurance	21,577,738	24,310,015	2,732,277	12.7%
Benefits Paid By the State	18,367,656	21,785,330	3,417,674	18.6%
Subtotal - General Revenue	214,339,577	234,376,206	20,036,629	9.3%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	24,395,295	25,346,469	951,174	3.9%
Student Fees	150,000	150,000	0	0.0%
Interest on Time Deposits	2,869,675	3,028,597	158,922	5.5%
Interest on Time Deposits - UTHSCH	2,594,675	2,778,597	183,922	7.1%
Interest on Time Deposits - HCPC	275,000	250,000	(25,000)	(9.1%)
Other Income	238,500	160,000	(78,500)	(32.9%)
Other Income - HCPC	238,500	160,000	(78,500)	(32.9%)
Income from Patients	19,777,646	17,882,840	(1,894,806)	(9.6%)
Income From Patients - UTHSCH	7,900,000	7,900,000	0	0.0%
Income From Patients - HCPC	11,877,646	9,982,840	(1,894,806)	(16.0%)
Transfers of E&G Income	(1,959,812)	(1,995,532)	(35,720)	1.8%
Transfer for Texas Public Education Grants	(1,914,516)	(1,950,136)	(35,620)	1.9%
Transfer for Dental School Loans	(45,296)	(45,396)	(100)	0.2%
Subtotal - Estimated Educational & General Income	45,471,304	44,572,374	(898,930)	(2.0%)
<u>OTHER SOURCES</u>				
H.C.P.C. Funding (U.T.H.S.C. - Houston)	37,133,031	43,002,072	5,869,041	15.8%
Texas Dept. of State Health Services	28,791,887	28,791,887	0	0.0%
Harris County (MHMRA)	3,491,609	3,491,609	0	0.0%
Other HCPC Contracts	4,849,535	10,718,576	5,869,041	121.0%
State/Federal Grants, Contracts and Transfers	400,000	370,043	(29,957)	(7.5%)
THECB - Nursing School Enhancement	400,000	370,043	(29,957)	(7.5%)
Subtotal - Other Sources	37,533,031	43,372,115	5,839,084	15.6%
TOTAL RESOURCES	\$ 297,343,912	\$ 322,320,695	\$ 24,976,783	8.4%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	34,152,074	35,453,179	1,301,105	3.8%
Faculty Salaries	6,757,121	6,432,291	(324,830)	(4.8%)
Departmental Operating Expense	16,207,879	15,994,849	(213,030)	(1.3%)
Instructional Administration	11,187,074	13,026,039	1,838,965	16.4%
Dental School/School of Dentistry	21,700,866	22,882,802	1,181,936	5.4%
Faculty Salaries	15,090,917	15,007,397	(83,520)	(0.6%)
Departmental Operating Expense	5,059,344	5,697,917	638,573	12.6%
Instructional Administration	1,550,605	2,177,488	626,883	40.4%
Graduate School of Biomedical Sciences	4,411,908	1,934,913	(2,476,995)	(56.1%)
Departmental Operating Expense	3,897,530	1,372,826	(2,524,704)	(64.8%)
Instructional Administration	514,378	562,087	47,709	9.3%
School of Biomedical Informatics	3,104,467	2,792,447	(312,020)	(10.1%)
Faculty Salaries	854,244	527,711	(326,533)	(38.2%)
Departmental Operating Expense	394,831	431,580	36,749	9.3%
Instructional Administration	1,855,392	1,833,156	(22,236)	(1.2%)
School of Nursing	13,592,886	14,924,614	1,331,728	9.8%
Faculty Salaries	9,341,444	10,676,798	1,335,354	14.3%
Departmental Operating Expense	2,831,270	3,410,220	578,950	20.4%
Instructional Administration	1,420,172	837,596	(582,576)	(41.0%)
School of Public Health	14,302,159	14,678,804	376,645	2.6%
Faculty Salaries	7,216,244	7,190,053	(26,191)	(0.4%)
Departmental Operating Expense	4,991,627	5,742,735	751,108	15.0%
Instructional Administration	2,094,288	1,746,016	(348,272)	(16.6%)
Library	386,207	363,176	(23,031)	(6.0%)
Organized Activities	1,745,968	1,731,743	(14,225)	(0.8%)
Special Items - Instructional Support	3,431,047	3,626,552	195,505	5.7%
Improve Public Health	2,963,191	3,158,696	195,505	6.6%
Regional Academic Health Center - Pub Health	467,856	467,856	0	0.0%
Subtotal - Instruction and Academic Support	96,827,582	98,388,230	1,560,648	1.6%
<u>RESEARCH</u>				
Research Enhancement	9,209,534	13,866,965	4,657,431	50.6%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
Research Enhancement	3,428,980	13,866,965	10,437,985	304.4%
Heart Disease and Stroke Research	3,354,634	0	(3,354,634)	(100.0%)
Biotechnology Program	693,120	0	(693,120)	(100.0%)
Worlds Greatest Scientist	1,732,800	0	(1,732,800)	(100.0%)
Special Items - Research	9,237,631	9,544,504	306,873	3.3%
Biomedical Informatics (SBMI) Expansion	1,237,631	1,544,504	306,873	24.8%
Psychiatry and Behavioral Sciences	6,000,000	6,000,000	0	0.0%
Veterans PTSD Study	2,000,000	2,000,000	0	0.0%
Subtotal - Research	18,447,165	23,411,469	4,964,304	26.9%
<u>PUBLIC SERVICE</u>				
Public Service	72,958	75,014	2,056	2.8%
Subtotal - Public Service	72,958	75,014	2,056	2.8%
<u>HEALTH CARE</u>				
Patient Care Activities	45,987,882	49,789,718	3,801,836	8.3%
Dental Clinic Operations	2,221,960	1,895,268	(326,692)	(14.7%)
Harris County Psychiatric Center	43,765,922	47,894,450	4,128,528	9.4%
Special Items - Health Care	3,985,784	3,932,312	(53,472)	(1.3%)
Harris County Hospital District	3,137,177	3,083,705	(53,472)	(1.7%)
Service Delivery - Valley Border	392,607	392,607	0	0.0%
Trauma Care - State Support	456,000	456,000	0	0.0%
Subtotal - Health Care	49,973,666	53,722,030	3,748,364	7.5%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	34,596,144	39,178,709	4,582,565	13.2%
Subtotal - Institutional Support	34,596,144	39,178,709	4,582,565	13.2%
<u>STUDENT SERVICES</u>				
Student Services	2,023,701	2,089,798	66,097	3.3%
Subtotal - Student Services	2,023,701	2,089,798	66,097	3.3%
<u>STAFF BENEFITS</u>				
Staff Benefits	57,278,632	61,773,352	4,494,720	7.8%
Old Age and Survivors Insurance	11,852,598	12,723,053	870,455	7.3%
Staff Group Insurance Premiums	27,997,297	30,454,189	2,456,892	8.8%
Longevity Pay	1,943,240	2,053,209	109,969	5.7%
Workers Compensation Insurance	145,015	145,273	258	0.2%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
Retirement Contributions	12,487,486	13,513,885	1,026,399	8.2%
Unemployment Compensation Insurance	252,022	250,660	(1,362)	(0.5%)
Accrued Vacation and Sick Leave	2,600,974	2,633,083	32,109	1.2%
Subtotal - Staff Benefits	57,278,632	61,773,352	4,494,720	7.8%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	18,785,001	24,370,688	5,585,687	29.7%
All Other Physical Plant Operations	10,106,613	13,224,754	3,118,141	30.9%
Utilities	8,678,388	11,145,934	2,467,546	28.4%
Special Items - O&M of Plant	18,749,811	18,749,650	(161)	(0.0%)
Tuition Revenue Bond Retirement	18,749,811	18,749,650	(161)	(0.0%)
Subtotal - Operation & Maintenance of Plant	37,534,812	43,120,338	5,585,526	14.9%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	82,845	82,845	0	0.0%
Scholarships	82,845	82,845	0	0.0%
Subtotal - Scholarships & Fellowships	82,845	82,845	0	0.0%
TOTAL BUDGETED EXPENDITURES	\$ 296,837,505	\$ 321,841,785	\$ 25,004,280	8.4%
E & G Capital Projects	506,407	478,910	(27,497)	(5.4%)
GRAND TOTAL	297,343,912	322,320,695	24,976,783	8.4%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

	2020 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
BUDGETED EXPENDITURES					
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>					
Medical School	\$ 35,453,179	\$ 32,240,838	\$ 3,212,341	\$	\$ 35,453,179
School of Dentistry	22,882,802	20,823,350	2,059,452		22,882,802
Graduate School of Biomedical Sciences	1,934,913	1,760,771	174,142		1,934,913
School of Biomedical Informatics	2,792,447	2,541,127	251,320		2,792,447
School of Nursing	14,924,614	13,581,399	973,172	370,043	14,924,614
School of Public Health	14,678,804	13,357,712	1,321,092		14,678,804
Library	363,176	363,176			363,176
Organized Activities	1,731,743	1,731,743			1,731,743
Special Items - Instructional Support					
Improve Public Health	3,158,696	3,158,696			3,158,696
Regional Academic Health Center - Pub Health	467,856	467,856			467,856
Subtotal - Instruction and Academic Support	98,388,230	90,026,668	7,991,519	370,043	98,388,230
<u>RESEARCH</u>					
Research Enhancement	13,866,965	13,866,965			13,866,965
Special Items - Research	9,544,504	9,544,504			9,544,504
Biomedical Informatics (SBMI) Expansion	1,544,504	1,544,504			1,544,504
Psychiatric Sciences	6,000,000	6,000,000			6,000,000
Veterans PTSD Study	2,000,000	2,000,000			2,000,000
Subtotal - Research	23,411,469	23,411,469			23,411,469
<u>PUBLIC SERVICE</u>					
Public Service	75,014	75,014			75,014
Subtotal - Public Service	75,014	75,014			75,014

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

	2020 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
<u>HEALTH CARE</u>					
Patient Care Activities	49,789,718	637,583	11,905,475	37,246,660	49,789,718
Dental Clinic Operations	1,895,268	637,583	1,257,685		1,895,268
Harris County Psychiatric Center	47,894,450		10,647,790	37,246,660	47,894,450
Special Items - Health Care	3,932,312	3,932,312			3,932,312
Harris County Hospital District	3,083,705	3,083,705			3,083,705
Service Delivery - Valley Border	392,607	392,607			392,607
Trauma Care - State Support	456,000	456,000			456,000
Subtotal - Health Care	53,722,030	4,569,895	11,905,475	37,246,660	53,722,030
<u>INSTITUTIONAL SUPPORT</u>					
Institutional Support	39,178,709	28,010,926	9,221,661	1,946,122	39,178,709
Subtotal - Institutional Support	39,178,709	28,010,926	9,221,661	1,946,122	39,178,709
<u>STUDENT SERVICES</u>					
Student Services	2,089,798	2,089,798			2,089,798
<u>STAFF BENEFITS</u>					
Staff Benefits	61,773,352	46,491,278	11,487,784	3,794,290	61,773,352
Old Age and Survivors Insurance	12,723,053	10,560,134	1,536,633	626,286	12,723,053
Staff Group Insurance Premiums	30,454,189	24,310,015	4,627,457	1,516,717	30,454,189
Longevity Pay	2,053,209		1,672,510	380,699	2,053,209
Worker's Compensation Insurance	145,273	145,273			145,273
Retirement Contributions	13,513,885	11,225,196	1,524,872	763,817	13,513,885
Unemployment Compensation Insurance	250,660	250,660			250,660
Accrued Vacation and Sick Leave	2,633,083		2,126,312	506,771	2,633,083
<u>OPERATION & MAINTENANCE OF PLANT</u>					
Operation & Maintenance of Plant	24,370,688	20,951,508	3,419,180		24,370,688
All Other Physical Plant Operations	13,224,754	9,805,574	3,419,180		13,224,754
Utilities	11,145,934	11,145,934			11,145,934
Special Items - Operation & Maint of Plant	18,749,650	18,749,650			18,749,650
Tuition Revenue Bond Retirement	18,749,650	18,749,650			18,749,650
Subtotal - Operation & Maintenance of Plant	43,120,338	39,701,158	3,419,180		43,120,338

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

	2020 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Scholarships and Fellowships					
Scholarships	82,845		82,845		82,845
TOTAL CURRENT OPERATING BUDGET	321,841,785	234,376,206	44,108,464	43,357,115	321,841,785
E&G CAPITAL PROJECTS					
	478,910		463,910	15,000	478,910
TOTAL BUDGETED EXPENDITURES	\$ 322,320,695	\$ 234,376,206	\$ 44,572,374	\$ 43,372,115	\$ 322,320,695

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

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

	2018-19				2019-20			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
McGovern Medical School	34,152,074	6,757,121	16,207,879	11,187,074	35,453,179	6,432,291	15,994,849	13,026,039
School of Dentistry	21,700,866	15,090,917	5,059,344	1,550,605	22,882,802	15,007,397	5,697,917	2,177,488
Graduate School of Biomedical Sciences	4,411,908	-	3,897,530	514,378	1,934,913	-	1,372,826	562,087
School of Biomedical Informatics	3,104,467	854,244	394,831	1,855,392	2,792,447	527,711	431,580	1,833,156
School of Nursing	13,592,886	9,341,444	2,831,270	1,420,172	14,924,614	10,676,798	3,410,220	837,596
School of Public Health	14,302,159	7,216,244	4,991,627	2,094,288	14,678,804	7,190,053	5,742,735	1,746,016
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	91,264,360	39,259,970	33,382,481	18,621,909	92,666,759	39,834,250	32,650,127	20,182,382

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INSTRUCTION
Medical School

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Dean - General								
2501400001								
Faculty Salaries				0		20,000		20,000
A & P Salaries	2.2000	1,068,480		1,068,480	2.0000	1,004,101		1,004,101
Classified Salaries	4.0000	236,022		236,022	4.0000	244,955		244,955
Maintenance & Operation			72,085	72,085			85,494	85,494
Reserves			16,035	16,035			38,072	38,072
	6.2000	1,304,502	88,120	1,392,622	6.0000	1,269,056	123,566	1,392,622
MS - Student Affairs General								
2517400001								
A & P Salaries	2.3900	519,039		519,039	3.1800	620,519		620,519
Classified Salaries	8.9500	545,145		545,145	7.8700	500,313		500,313
Other Wages		76,000		76,000	7.0000	76,000		76,000
Maintenance & Operation			175,846	175,846			265,024	265,024
Reserves			31,926	31,926				0
	11.3400	1,140,184	207,772	1,347,956	18.0500	1,196,832	265,024	1,461,856
MS - Management - General								
2503400001								
A & P Salaries	0.9000	218,250		218,250	0.9000	224,798		224,798
Classified Salaries	2.3500	163,654		163,654	2.4500	184,849		184,849
Maintenance & Operation			59,796	59,796			56,533	56,533
Reserves			12,000	12,000			2,520	2,520
	3.2500	381,904	71,796	453,700	3.3500	409,647	59,053	468,700
MS - Mgmt-Info Services								
2503400002								
A & P Salaries	1.3700	258,208		258,208	1.3800	270,602		270,602
Classified Salaries	45.2100	3,428,884		3,428,884	45.2100	3,670,291		3,670,291
Maintenance & Operation			145,560	145,560			10,742	10,742
	46.5800	3,687,092	145,560	3,832,652	46.5900	3,940,893	10,742	3,951,635
Educational Programs								
2506400001								
Faculty Salaries	0.7200	113,542		113,542	0.7200	118,139		118,139
A & P Salaries	0.9100	288,130		288,130	0.9100	297,393		297,393
Classified Salaries	6.5400	399,375		399,375	6.3000	401,260		401,260
Maintenance & Operation			30,334	30,334			40,301	40,301
Reserves			25,712	25,712				0
	8.1700	801,047	56,046	857,093	7.9300	816,792	40,301	857,093
MS - Faculty Affairs General								
2502400001								

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INSTRUCTION
Medical School

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries	1.2000	162,572		162,572	2.2000	315,214		315,214
Classified Salaries	3.0000	136,176		136,176	3.0000	147,083		147,083
Maintenance & Operation			7,500	7,500			20,190	20,190
Reserves			12,000	12,000			13,869	13,869
	4.2000	298,748	19,500	318,248	5.2000	462,297	34,059	496,356
Academic Support - Medical Sch 2500400002								
Maintenance & Operation			2,596,770	2,596,770			3,551,233	3,551,233
			2,596,770	2,596,770			3,551,233	3,551,233
MS - Admissions General 2507400001								
Faculty Salaries		25,001		25,001		25,001		25,001
A & P Salaries	0.7700	162,964		162,964	0.9900	188,753		188,753
Classified Salaries	2.0000	88,632		88,632	3.0000	142,732		142,732
Maintenance & Operation			24,393	24,393			49	49
Reserves			8,145	8,145				0
	2.7700	276,597	32,538	309,135	3.9900	356,486	49	356,535
Diversity & Inclusion -State 2501400011								
A & P Salaries	1.2000	178,691		178,691	1.2000	182,631		182,631
Classified Salaries	0.8200	30,750		30,750	0.8200	38,099		38,099
Reserves			8,000	8,000				0
	2.0200	209,441	8,000	217,441	2.0200	220,730		220,730
CBC Administration State 2600400001								
Classified Salaries				0	7.1000	429,195		429,195
Other Wages				0		3,224		3,224
				0	7.1000	432,419		432,419
Biochm & Molecular Biolo-Gen 2524400001								
Faculty Salaries	4.2800	564,686		564,686	4.5300	852,112		852,112
A & P Salaries	1.1600	125,795		125,795	0.5000	56,790		56,790
Classified Salaries	5.5000	159,809		159,809	0.3500	20,361		20,361
Other Wages		5,000		5,000		3,399		3,399
Maintenance & Operation			37,512	37,512				0
Reserves			7,206	7,206				0
	10.9400	855,290	44,718	900,008	5.3800	932,662		932,662
Microbiology And Molecular Gen								

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INSTRUCTION
 Medical School

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2548400001								
Faculty Salaries	5.7000	886,061		886,061	3.8300	709,932		709,932
A & P Salaries	1.0000	105,705		105,705	1.0000	108,877		108,877
Classified Salaries	5.4200	296,644		296,644	3.0100	189,586		189,586
Other Wages		8,307		8,307	0.0100	492		492
	12.1200	1,296,717		1,296,717	7.8500	1,008,887		1,008,887
Neurobiology And Anatomy								
2552400001								
Faculty Salaries	7.6100	1,072,967		1,072,967	7.5000	1,077,775		1,077,775
A & P Salaries	0.7500	86,520		86,520	0.7500	89,981		89,981
Classified Salaries	6.8500	435,957		435,957	7.2600	461,436		461,436
Other Wages		45,974		45,974		28,350		28,350
Reserves			19,708	19,708				0
	15.2100	1,641,418	19,708	1,661,126	15.5100	1,657,542		1,657,542
Neuroscience Research Center								
2552400002								
Classified Salaries	0.6800	36,752		36,752	0.6500	36,751		36,751
Maintenance & Operation			1	1			2	2
	0.6800	36,752	1	36,753	0.6500	36,751	2	36,753
Integrative Biology								
2538400001								
Faculty Salaries	9.4700	1,381,178		1,381,178	11.8900	1,649,373		1,649,373
A & P Salaries	1.0000	118,523		118,523	1.1200	144,667		144,667
Classified Salaries	7.8200	493,296		493,296	7.9300	507,109		507,109
Other Wages		2,315		2,315		2,315		2,315
	18.2900	1,995,312		1,995,312	20.9400	2,303,464		2,303,464
Internal Medicine - Administra								
2542400001								
Classified Salaries	26.9900	1,548,473		1,548,473	27.2000	1,500,487		1,500,487
Maintenance & Operation			5	5			2	2
	26.9900	1,548,473	5	1,548,478	27.2000	1,500,487	2	1,500,489
Internal Medicine - General								
2542400008								
Faculty Salaries				0	0.0300	4,091		4,091
Maintenance & Operation				0			70,909	70,909
				0	0.0300	4,091	70,909	75,000
Neurology - State								
2556400001								

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 Medical School

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Faculty Salaries	2.1500	558,312		558,312				0
Classified Salaries	9.6000	230,296		230,296	4.4600	192,393		192,393
Other Wages		13,360		13,360		3,529		3,529
	11.7500	801,968		801,968	4.4600	195,922		195,922
Obstetrics, Gynecology And Rep 2560400002								
Classified Salaries	7.0700	405,872		405,872	8.3400	461,054		461,054
Other Wages		3,573		3,573		5,652		5,652
Maintenance & Operation			23	23			12,518	12,518
	7.0700	409,445	23	409,468	8.3400	466,706	12,518	479,224
Ophthalmology 2564400002								
Faculty Salaries	0.5900	70,138		70,138	0.2900	41,744		41,744
A & P Salaries	0.1600	17,221		17,221	0.7000	77,601		77,601
Classified Salaries				0	0.9000	42,264		42,264
Other Wages				0		13,000		13,000
Maintenance & Operation				0			8,228	8,228
Reserves			6,300	6,300				0
	0.7500	87,359	6,300	93,659	1.8900	174,609	8,228	182,837
Ophthalmology - Sensory Scienc 2564400001								
Faculty Salaries	1.1500	170,049		170,049	0.7000	104,007		104,007
Maintenance & Operation			22,811	22,811				0
	1.1500	170,049	22,811	192,860	0.7000	104,007		104,007
Pathology & Laboratory Medicin 2572400001								
Classified Salaries	7.6400	453,533		453,533	7.2600	449,593		449,593
Other Wages		5,708		5,708		9,682		9,682
	7.6400	459,241		459,241	7.2600	459,275		459,275
Pediatrics 2576400002								
Faculty Salaries	1.3100	293,536		293,536				0
Classified Salaries	20.3000	938,969		938,969	21.6200	968,677		968,677
Maintenance & Operation				0			387,053	387,053
Reserves			5,384	5,384				0
	21.6100	1,232,505	5,384	1,237,889	21.6200	968,677	387,053	1,355,730
Surgery - General 2592400002								

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Medical School

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Faculty Salaries	0.5100	157,654		157,654	0.5400	157,106		157,106
A & P Salaries	0.6000	91,927		91,927	0.4000	78,903		78,903
Classified Salaries	6.9300	376,529		376,529	8.8600	391,507		391,507
Other Wages		16,651		16,651				0
Maintenance & Operation			15,764	15,764			75	75
	8.0400	642,761	15,764	658,525	9.8000	627,516	75	627,591
Orthopedic Surgery 2566400001								
A & P Salaries				0	1.0000	190,000		190,000
Classified Salaries	29.0000	867,682		867,682	5.0000	379,125		379,125
Maintenance & Operation			23,013	23,013			3,080	3,080
	29.0000	867,682	23,013	890,695	6.0000	569,125	3,080	572,205
Physical Medicine And Rehab 2580400001								
Classified Salaries				0	0.1000	6,634		6,634
Maintenance & Operation			9,105	9,105			712	712
			9,105	9,105	0.1000	6,634	712	7,346
Family Practice 2534400002								
Faculty Salaries	2.8400	450,770		450,770	2.6400	479,352		479,352
Classified Salaries				0	0.6600	38,428		38,428
Other Wages				0		318		318
Maintenance & Operation				0			6	6
Reserves			19	19				0
	2.8400	450,770	19	450,789	3.3000	518,098	6	518,104
ACTAT- HCHD 2545400003								
Reserves			805	805			720	720
			805	805			720	720
ACTAT-Main 2545400001								
A & P Salaries	0.5000	68,907		68,907	0.5000	70,974		70,974
Classified Salaries	0.2500	13,950		13,950				0
Other Wages		420		420		360		360
Maintenance & Operation			26,620	26,620			58,477	58,477
Reserves			4,134	4,134				0
	0.7500	83,277	30,754	114,031	0.5000	71,334	58,477	129,811
ACTAT-EP Heart								

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2545400002								
A & P Salaries	0.5000	68,907		68,907	0.5000	70,974		70,974
Classified Salaries	0.2500	13,950		13,950				0
Other Wages		420		420		360		360
Maintenance & Operation			8,036	8,036			8,036	8,036
	0.7500	83,277	8,036	91,313	0.5000	71,334	8,036	79,370
MS - Research Office								
2501400009								
Faculty Salaries	0.1000	37,132		37,132	0.1000	37,132		37,132
Classified Salaries	0.5700	38,294		38,294	0.5700	39,443		39,443
Maintenance & Operation				0			2,248	2,248
Reserves			2,106	2,106				0
	0.6700	75,426	2,106	77,532	0.6700	76,575	2,248	78,823
MS - Finance								
2503400008								
Classified Salaries	5.0000	245,900		245,900	4.0000	242,000		242,000
Other Wages		1,000		1,000		1,000		1,000
Maintenance & Operation			45,600	45,600			57,000	57,000
Reserves			7,500	7,500				0
	5.0000	246,900	53,100	300,000	4.0000	243,000	57,000	300,000
MS - Administration								
2503400009								
A & P Salaries	2.8000	441,120		441,120	2.0000	388,347		388,347
Classified Salaries	5.0000	269,654		269,654	5.0000	261,715		261,715
Other Wages		780		780		780		780
Maintenance & Operation			7,220	7,220			92,202	92,202
Reserves			21,300	21,300			21,300	21,300
	7.8000	711,554	28,520	740,074	7.0000	650,842	113,502	764,344
MS - Office of Communications								
2503400010								
A & P Salaries	1.0000	120,772		120,772	1.0000	126,000		126,000
Classified Salaries	8.0000	486,501		486,501	8.5000	524,923		524,923
Other Wages		5,000		5,000		5,000		5,000
Maintenance & Operation			36,919	36,919			16,695	16,695
Reserves			40,000	40,000			16,574	16,574
	9.0000	612,273	76,919	689,192	9.5000	655,923	33,269	689,192
EM Dean's Commitment								
2532400004								
Faculty Salaries				0	0.4900	82,046		82,046

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INSTRUCTION
Medical School

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	1.1000	55,665		55,665	6.1700	298,408		298,408
Other Wages				0		1,349		1,349
Reserves			744,335	744,335			418,197	418,197
	1.1000	55,665	744,335	800,000	6.6600	381,803	418,197	800,000
Curriculum Revision								
2518400001								
Faculty Salaries	3.4600	720,510		720,510	3.4100	730,534		730,534
A & P Salaries	1.5600	266,226		266,226	1.5600	279,319		279,319
Classified Salaries	1.2500	80,399		80,399	1.0000	69,300		69,300
Maintenance & Operation				0			41,485	41,485
Reserves			35,869	35,869				0
	6.2700	1,067,135	35,869	1,103,004	5.9700	1,079,153	41,485	1,120,638
MS - Admin - Instruction-Gnrl								
2500400001								
Faculty Salaries				0	0.2600	61,539		61,539
A & P Salaries	1.1900	115,432		115,432	1.0900	111,804		111,804
Classified Salaries	0.9600	56,688		56,688	0.1000	6,195		6,195
Other Wages		20,000		20,000		20,000		20,000
Maintenance & Operation			10,681	10,681			9,535	9,535
Reserves			6,272	6,272				0
	2.1500	192,120	16,953	209,073	1.4500	199,538	9,535	209,073
MS - Research Training generl								
2513400001								
Faculty Salaries				0	0.1900	26,854		26,854
A & P Salaries	0.1900	26,174		26,174				0
Classified Salaries	1.9000	111,466		111,466	1.9000	119,508		119,508
Other Wages	24.1500	55,500		55,500		55,500		55,500
Maintenance & Operation				0			5,000	5,000
Reserves			7,693	7,693				0
	26.2400	193,140	7,693	200,833	2.0900	201,862	5,000	206,862
Med School MD/PhD Program								
2506400007								
Faculty Salaries		50,000		50,000		50,000		50,000
Classified Salaries	9.0000	572,000		572,000	8.9800	568,460		568,460
Maintenance & Operation			1,936	1,936			9,537	9,537
	9.0000	622,000	1,936	623,936	8.9800	618,460	9,537	627,997
MS-Admin-Instr Conf. Operation								
2500400005								
Classified Salaries	5.0000	228,336		228,336	5.0000	246,006		246,006

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Other Wages		3,120		3,120		3,120		3,120
Maintenance & Operation			2,413	2,413			0	0
Reserves			5,138	5,138			9,792	9,792
	5.0000	231,456	7,551	239,007	5.0000	249,126	9,792	258,918
Graduate Student Education Com 2500400008								
Classified Salaries	0.3500	23,514		23,514	0.3500	24,220		24,220
Maintenance & Operation			16,500	16,500			3,470	3,470
Reserves			1,526	1,526				0
	0.3500	23,514	18,026	41,540	0.3500	24,220	3,470	27,690
Health & Human Spirit-General 2501400003								
Classified Salaries	0.2700	11,902		11,902	0.2500	11,529		11,529
Reserves			355	355			728	728
	0.2700	11,902	355	12,257	0.2500	11,529	728	12,257
MS - Surgical Skills Center 2506400011								
Faculty Salaries	0.6000	141,395		141,395	0.6000	141,395		141,395
A & P Salaries	1.0000	116,412		116,412	1.0000	122,233		122,233
Classified Salaries	6.0000	269,746		269,746	6.0000	269,316		269,316
Maintenance & Operation			55,031	55,031			69,640	69,640
Reserves			20,000	20,000				0
	7.6000	527,553	75,031	602,584	7.6000	532,944	69,640	602,584
MS -Graduate Medical Education 2506400010								
Maintenance & Operation			4,274,487	4,274,487			4,274,487	4,274,487
			4,274,487	4,274,487			4,274,487	4,274,487
Family Practice - Clerkship 2534400003								
Faculty Salaries	0.3600	64,190		64,190	0.3300	64,159		64,159
Maintenance & Operation			6	6			37	37
	0.3600	64,190	6	64,196	0.3300	64,159	37	64,196
Medical School								
SubTotal Faculty Salaries	40.8500	6,757,121	0	6,757,121	38.0500	6,432,291	0	6,432,291
SubTotal A & P Salaries	24.3500	4,625,975	0	4,625,975	25.8800	5,020,481	0	5,020,481
SubTotal Classified Salaries	251.5700	13,750,415	0	13,750,415	231.1700	14,085,205	0	14,085,205

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Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Other Wages	24.1500	263,128	0	263,128	7.0100	233,430	0	233,430
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	7,705,967	7,705,967	0.0000	0	9,160,000	9,160,000
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	1,049,468	1,049,468	0.0000	0	521,772	521,772
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	340.9200	25,396,639	8,755,435	34,152,074	302.1100	25,771,407	9,681,772	35,453,179

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INSTRUCTION

School of Dentistry

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Dean - Dental Branch								
3800400001								
Faculty Salaries	1.0000	91,844		91,844	0.9000	86,734		86,734
A & P Salaries	3.2000	460,220		460,220	4.2000	819,438		819,438
Classified Salaries	6.0000	350,599		350,599	7.4000	456,513		456,513
Maintenance & Operation			55,225	55,225			25,000	25,000
	10.2000	902,663	55,225	957,888	12.5000	1,362,685	25,000	1,387,685

Academic Affairs								
3803400001								
A & P Salaries	1.0000	147,032		147,032	1.0000	153,274		153,274
Classified Salaries	3.0000	132,495		132,495	4.0000	264,619		264,619
Maintenance & Operation			10,000	10,000			10,000	10,000
	4.0000	279,527	10,000	289,527	5.0000	417,893	10,000	427,893

Office Of Student Affairs-Gnrl								
3809400001								
Faculty Salaries		4,000		4,000		4,000		4,000
A & P Salaries	2.0000	213,071		213,071	1.9000	211,634		211,634
Classified Salaries	4.0000	173,963		173,963	5.0000	229,010		229,010
Maintenance & Operation			8,000	8,000			8,000	8,000
	6.0000	391,034	8,000	399,034	6.9000	444,644	8,000	452,644

Biomedical Sciences								
3827400002								
Faculty Salaries	18.0700	2,161,187		2,161,187	12.5400	1,630,707		1,630,707
Classified Salaries	1.5000	68,780		68,780	1.5000	71,623		71,623
	19.5700	2,229,967		2,229,967	14.0400	1,702,330		1,702,330

Faculty Incentive Plan - Basic								
3827400003								
Maintenance & Operation			30,000	30,000			30,000	30,000
			30,000	30,000			30,000	30,000

FIP - Endodontics								
3854400002								
Maintenance & Operation			12,000	12,000			12,000	12,000
			12,000	12,000			12,000	12,000

Diagnostic Sciences								
3850400001								
Faculty Salaries	6.9300	793,011		793,011	6.9300	845,867		845,867
Classified Salaries	5.1500	253,511		253,511	5.1500	262,133		262,133

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INSTRUCTION
School of Dentistry

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Gnrl Practice Residency Prg 3845400007	12.0800	1,046,522		1,046,522	12.0800	1,108,000		1,108,000
Faculty Salaries		30,000		30,000		30,000		30,000
Classified Salaries	21.0000	778,226		778,226	18.0000	692,493		692,493
Maintenance & Operation			250,000	250,000			250,000	250,000
	21.0000	808,226	250,000	1,058,226	18.0000	722,493	250,000	972,493
Orthodontics 3836400004								
Faculty Salaries	6.1600	637,422		637,422	5.5000	593,724		593,724
Classified Salaries	16.0000	415,538		415,538	11.5000	325,442		325,442
	22.1600	1,052,960		1,052,960	17.0000	919,166		919,166
Prosthodontics 3842400001								
Faculty Salaries	19.9600	2,268,981		2,268,981	19.6000	2,280,951		2,280,951
Classified Salaries	7.0000	262,727		262,727	7.0000	265,152		265,152
	26.9600	2,531,708		2,531,708	26.6000	2,546,103		2,546,103
General Practice & Dental P H 3845400001								
Faculty Salaries	37.2700	3,786,260		3,786,260	39.6400	4,178,147		4,178,147
Classified Salaries	4.0000	213,183		213,183	4.0000	229,114		229,114
	41.2700	3,999,443		3,999,443	43.6400	4,407,261		4,407,261
Oral Maxillofacial Surgery 3833400001								
Faculty Salaries	2.5400	480,521		480,521	2.6600	522,367		522,367
Classified Salaries	3.0000	161,424		161,424	3.0000	165,233		165,233
	5.5400	641,945		641,945	5.6600	687,600		687,600
Pediatric Dentistry 3839400001								
Faculty Salaries	11.6500	1,349,816		1,349,816	10.4000	1,289,212		1,289,212
Classified Salaries	2.5000	111,801		111,801	2.5000	115,174		115,174
	14.1500	1,461,617		1,461,617	12.9000	1,404,386		1,404,386
Instructional Program 3800400003								
Other Wages		185,617		185,617		796,917		796,917
		185,617		185,617		796,917		796,917
Research Office								

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INSTRUCTION
School of Dentistry

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
3815400001								
Faculty Salaries	1.1400	110,214		110,214	1.2000	140,980		140,980
A & P Salaries	0.4600	127,786		127,786	0.4600	131,375		131,375
Classified Salaries	4.0000	256,203		256,203	4.9000	317,848		317,848
	5.6000	494,203		494,203	6.5600	590,203		590,203
Pediatric Residency								
3839400004								
Faculty Salaries	1.0000	154,778		154,778	1.0000	160,647		160,647
Classified Salaries	20.6000	661,956		661,956	21.5000	707,563		707,563
Maintenance & Operation			350,000	350,000			350,000	350,000
	21.6000	816,734	350,000	1,166,734	22.5000	868,210	350,000	1,218,210
Periodontics								
3853400001								
Faculty Salaries	22.6700	2,126,049		2,126,049	22.1100	2,155,791		2,155,791
Classified Salaries	7.5000	346,992		346,992	7.5000	351,529		351,529
	30.1700	2,473,041		2,473,041	29.6100	2,507,320		2,507,320
Endodontics								
3854400001								
Faculty Salaries	9.4000	1,096,834		1,096,834	8.4000	999,393		999,393
Classified Salaries	6.0000	218,235		218,235	7.0000	253,334		253,334
	15.4000	1,315,069		1,315,069	15.4000	1,252,727		1,252,727
Faculty Incentive Plan-Diag Sc								
3850400002								
Maintenance & Operation			8,000	8,000			8,000	8,000
			8,000	8,000			8,000	8,000
Prosthodontics-Outpatient Lab								
3842400003								
Classified Salaries	4.0000	195,944		195,944	4.0000	201,487		201,487
	4.0000	195,944		195,944	4.0000	201,487		201,487
Faculty Incentive Plan - Prost								
3842400002								
Maintenance & Operation			15,000	15,000			15,000	15,000
			15,000	15,000			15,000	15,000
Learning Tech Advisory Team								
3839400002								
Maintenance & Operation			12,000	12,000			12,000	12,000

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School of Dentistry

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			12,000	12,000			12,000	12,000
Restorative Dentistry & Biomat 3845400002								
Maintenance & Operation			40,000	40,000			40,000	40,000
			40,000	40,000			40,000	40,000
CE/Alum Affairs UTSD 3806400001								
A & P Salaries	0.5000	37,000		37,000	0.5000	40,500		40,500
Classified Salaries	1.0000	47,421		47,421	1.0000	54,000		54,000
	1.5000	84,421		84,421	1.5000	94,500		94,500
Academic Leadership Developmen 3827400001								
Faculty Salaries				0	0.9400	88,877		88,877
				0	0.9400	88,877		88,877
School of Dentistry								
SubTotal Faculty Salaries	137.7900	15,090,917	0	15,090,917	131.8200	15,007,397	0	15,007,397
SubTotal A & P Salaries	7.1600	985,109	0	985,109	8.0600	1,356,221	0	1,356,221
SubTotal Classified Salaries	116.2500	4,648,998	0	4,648,998	114.9500	4,962,267	0	4,962,267
SubTotal Other Wages	0.0000	185,617	0	185,617	0.0000	796,917	0	796,917
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	790,225	790,225	0.0000	0	760,000	760,000
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
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	261.2000	20,910,641	790,225	21,700,866	254.8300	22,122,802	760,000	22,882,802

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INSTRUCTION

Graduate School of Biomedical Sciences

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - GSBS								
4870400001								
A & P Salaries	3.4800	514,378		514,378	3.2500	562,087		562,087
	3.4800	514,378		514,378	3.2500	562,087		562,087
General Instruction								
4870400002								
Classified Salaries	20.5000	1,226,653		1,226,653	22.0000	1,372,695		1,372,695
Maintenance & Operation				0			131	131
	20.5000	1,226,653		1,226,653	22.0000	1,372,695	131	1,372,826
Student Stipends And Assistant								
4870400003								
Classified Salaries	42.4600	2,636,576		2,636,576				0
Maintenance & Operation			2,301	2,301				0
	42.4600	2,636,576	2,301	2,638,877				0
GSBS-Student Emergency Assist								
4870400006								
Classified Salaries	0.5000	32,000		32,000				0
	0.5000	32,000		32,000				0
Graduate School of Biomedical Sciences								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	3.4800	514,378	0	514,378	3.2500	562,087	0	562,087
SubTotal Classified Salaries	63.4600	3,895,229	0	3,895,229	22.0000	1,372,695	0	1,372,695
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,301	2,301	0.0000	0	131	131
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	66.9400	4,409,607	2,301	4,411,908	25.2500	1,934,782	131	1,934,913

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INSTRUCTION
School of Biomedical Informatics

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - Biomedical Informatics								
5770400001								
A & P Salaries	2.9000	337,108		337,108	2.3500	298,041		298,041
Classified Salaries	12.0500	683,400		683,400	14.0000	839,090		839,090
Other Wages		25,533		25,533		22,568		22,568
	14.9500	1,046,041		1,046,041	16.3500	1,159,699		1,159,699
Office of Academic Affairs - S								
5770400005								
A & P Salaries	2.0000	196,059		196,059	2.0000	203,902		203,902
Classified Salaries	10.3500	597,422		597,422	7.3200	456,350		456,350
Other Wages		15,870		15,870		13,205		13,205
	12.3500	809,351		809,351	9.3200	673,457		673,457
IT Support Services								
5770400003								
Classified Salaries	3.8000	239,439		239,439	3.8000	263,250		263,250
Other Wages		4,788		4,788		5,265		5,265
	3.8000	244,227		244,227	3.8000	268,515		268,515
Office of Research - State								
5775400007								
A & P Salaries	1.0000	89,500		89,500	1.0000	91,290		91,290
Classified Salaries	1.0000	58,151		58,151	1.0000	59,896		59,896
Other Wages		2,953		2,953		3,024		3,024
	2.0000	150,604		150,604	2.0000	154,210		154,210
Office of Applied Informatics								
5770400007								
Faculty Salaries	0.1300	93,608		93,608	0.1000	53,076		53,076
Other Wages				0		462		462
	0.1300	93,608		93,608	0.1000	53,538		53,538
SBMI - State Funding								
5779400001								
Faculty Salaries	4.5000	760,636		760,636	2.2300	474,635		474,635
Other Wages				0		8,393		8,393
	4.5000	760,636		760,636	2.2300	483,028		483,028
School of Biomedical Informatics								
SubTotal Faculty Salaries	4.6300	854,244	0	854,244	2.3300	527,711	0	527,711
SubTotal A & P Salaries	5.9000	622,667	0	622,667	5.3500	593,233	0	593,233

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INSTRUCTION
 School of Biomedical Informatics

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Classified Salaries	27.2000	1,578,412	0	1,578,412	26.1200	1,618,586	0	1,618,586
SubTotal Other Wages	0.0000	49,144	0	49,144	0.0000	52,917	0	52,917
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	37.7300	3,104,467	0	3,104,467	33.8000	2,792,447	0	2,792,447

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INSTRUCTION
 School of Nursing

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Administration-Nursing School								
7901400001								
Faculty Salaries		27,500		27,500	0.7500	241,916		241,916
A & P Salaries	3.8500	841,579		841,579	2.0000	253,777		253,777
Classified Salaries	7.5000	524,013		524,013	7.5000	537,018		537,018
Other Wages		54,580		54,580		46,801		46,801
	11.3500	1,447,672		1,447,672	10.2500	1,079,512		1,079,512
FY15 NSRP Regular Prog								
7901400009								
Faculty Salaries	4.0000	400,000		400,000	1.0000	102,000		102,000
Other Wages				0		3,050		3,050
	4.0000	400,000		400,000	1.0000	105,050		105,050
Center Educ & Inform Resources								
7912400001								
A & P Salaries	1.0000	107,471		107,471				0
Classified Salaries	6.5000	378,634		378,634	9.6000	550,334		550,334
Other Wages		23,583		23,583		37,870		37,870
	7.5000	509,688		509,688	9.6000	588,204		588,204
Office Of Student Affairs								
7911400001								
A & P Salaries	1.0000	126,440		126,440	1.0000	121,105		121,105
Classified Salaries	7.5000	373,998		373,998	7.5000	376,691		376,691
Other Wages		16,009		16,009		21,534		21,534
	8.5000	516,447		516,447	8.5000	519,330		519,330
General Instruction								
7901400002								
Classified Salaries	7.0000	402,560		402,560	2.0000	131,392		131,392
Other Wages		26,250		26,250		10,662		10,662
	7.0000	428,810		428,810	2.0000	142,054		142,054
Center For Nursing Research								
7905400001								
Faculty Salaries	0.9300	176,719		176,719				0
A & P Salaries	1.0000	82,620		82,620				0
Classified Salaries	7.8500	512,984		512,984				0
Other Wages		39,324		39,324				0
	9.7800	811,647		811,647				0
Nurse Anesthesia								
7906400004								

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INSTRUCTION
School of Nursing

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Faculty Salaries	4.8000	821,508		821,508	5.2100	942,634		942,634
Classified Salaries	1.0000	44,862		44,862	1.0000	46,208		46,208
Other Wages		38,922		38,922		37,815		37,815
	5.8000	905,292		905,292	6.2100	1,026,657		1,026,657
Clinical Fac-FIP Acad Enhance 7903400001								
Other Wages			0			150,000		150,000
			0			150,000		150,000
SON Simulation Labs 7902400001								
A & P Salaries	1.0000	120,000		120,000	1.0000	123,600		123,600
Other Wages		3,600		3,600		3,948		3,948
	1.0000	123,600		123,600	1.0000	127,548		127,548
SON Occupational Health 7910400003								
Faculty Salaries	0.7800	94,257		94,257	0.7700	105,840		105,840
A & P Salaries		10,001		10,001				0
Classified Salaries	4.0000	199,210		199,210	2.4600	159,241		159,241
Other Wages		17,864		17,864		9,904		9,904
	4.7800	321,332		321,332	3.2300	274,985		274,985
Acute& Continuing Care Fac Sal 7906400005								
Faculty Salaries	17.5800	1,940,639		1,940,639				0
Other Wages		62,253		62,253				0
	17.5800	2,002,892		2,002,892				0
Nursing Systems Faculty Salary 7907400005								
Faculty Salaries	25.9800	2,901,570		2,901,570				0
Other Wages		88,705		88,705				0
	25.9800	2,990,275		2,990,275				0
Family Health Faculty Salary 7908400004								
Faculty Salaries	27.3600	2,966,311		2,966,311				0
Other Wages		88,101		88,101				0
	27.3600	3,054,412		3,054,412				0
Family Health Sem Faculty 7908400005								

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School of Nursing

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Faculty Salaries	0.1000	12,940		12,940				0
Other Wages		67,879		67,879				0
	0.1000	80,819		80,819				0
Nursing Research 7913400001								
Faculty Salaries				0	13.8700	1,910,458		1,910,458
Classified Salaries				0	1.0000	71,450		71,450
Other Wages				0		66,340		66,340
				0	14.8700	2,048,248		2,048,248
Nursing Undergraduate Studies 7914400001								
Faculty Salaries				0	28.5000	3,007,621		3,007,621
Classified Salaries				0	2.0000	115,482		115,482
Other Wages				0		463,359		463,359
				0	30.5000	3,586,462		3,586,462
Nursing Graduate Studies 7915400001								
Faculty Salaries				0	38.5700	4,366,329		4,366,329
Classified Salaries				0	2.0000	130,399		130,399
Other Wages				0		211,642		211,642
				0	40.5700	4,708,370		4,708,370
Nursing Research Support 7913400003								
A & P Salaries				0	1.0000	96,258		96,258
Classified Salaries				0	6.7300	436,316		436,316
Other Wages				0		35,620		35,620
				0	7.7300	568,194		568,194
School of Nursing								
SubTotal Faculty Salaries	81.5300	9,341,444	0	9,341,444	88.6700	10,676,798	0	10,676,798
SubTotal A & P Salaries	7.8500	1,288,111	0	1,288,111	5.0000	594,740	0	594,740
SubTotal Classified Salaries	41.3500	2,436,261	0	2,436,261	41.7900	2,554,531	0	2,554,531
SubTotal Other Wages	0.0000	527,070	0	527,070	0.0000	1,098,545	0	1,098,545
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

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

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	130.7300	13,592,886	0	13,592,886	135.4600	14,924,614	0	14,924,614

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

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Office Of The Dean 6702400001								
A & P Salaries	1.0000	101,660		101,660				0
Classified Salaries	3.0000	194,505		194,505	2.0000	146,438		146,438
	4.0000	296,165		296,165	2.0000	146,438		146,438
Assoc Dean, Management 6707400001								
A & P Salaries	3.0000	494,045		494,045	3.0000	509,518		509,518
Classified Salaries	6.0000	348,977		348,977	6.0000	360,220		360,220
Other Wages		30,000		30,000		44,999		44,999
	9.0000	873,022		873,022	9.0000	914,737		914,737
Assoc Dean, Research 6706400001								
A & P Salaries	1.0000	103,000		103,000				0
Classified Salaries	1.0000	57,992		57,992	2.0000	157,956		157,956
	2.0000	160,992		160,992	2.0000	157,956		157,956
Marketing & Development 6702400004								
Classified Salaries	1.0000	68,640		68,640				0
	1.0000	68,640		68,640				0
Acad Aff & Stud Svc & Pract 40 6705400001								
Faculty Salaries	0.7200	84,372		84,372	0.6100	74,263		74,263
A & P Salaries	0.2600	39,520		39,520				0
Classified Salaries	11.1300	644,990		644,990	7.2500	393,245		393,245
Other Wages		10,959		10,959				0
	12.1100	779,841		779,841	7.8600	467,508		467,508
Marketing & Communications SPH 6705400002								
Classified Salaries				0	2.0000	133,640		133,640
				0	2.0000	133,640		133,640
Human Genetics Center 40000 6762400002								
Faculty Salaries	1.8000	161,885		161,885	1.4300	124,304		124,304
A & P Salaries		15,000		15,000		15,000		15,000
Classified Salaries	4.0000	252,802		252,802	4.0000	259,466		259,466
	5.8000	429,687		429,687	5.4300	398,770		398,770

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INSTRUCTION
School of Public Health

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Dell Center Adv Healthy Living 6764400001								
Faculty Salaries	0.9000	67,214		67,214	0.8500	64,251		64,251
Classified Salaries	2.8700	161,716		161,716	3.1700	191,565		191,565
	3.7700	228,930		228,930	4.0200	255,816		255,816

Sw Ctr Occup Environ Health 6766400001								
Faculty Salaries	1.0600	114,307		114,307	0.8400	84,889		84,889
Classified Salaries	0.2500	17,832		17,832	0.5000	33,230		33,230
	1.3100	132,139		132,139	1.3400	118,119		118,119

Coord Center Clinical Trials 6760400001								
Faculty Salaries		10,000		10,000		10,000		10,000
A & P Salaries	0.0500	5,787		5,787	0.0500	5,961		5,961
Classified Salaries	1.8000	107,644		107,644	1.7500	104,890		104,890
	1.8500	123,431		123,431	1.8000	120,851		120,851

San Antonio Regional Campus 6737400001								
Faculty Salaries	3.6400	399,231		399,231	2.7500	320,042		320,042
Classified Salaries	8.3500	407,808		407,808	8.5000	420,928		420,928
Other Wages				0		11,624		11,624
	11.9900	807,039		807,039	11.2500	752,594		752,594

Environ & Occup Health 6715400001								
Faculty Salaries	4.1700	573,239		573,239	3.8100	526,114		526,114
Classified Salaries	5.2500	236,837		236,837	5.2000	241,800		241,800
Other Wages		10,000		10,000		22,252		22,252
	9.4200	820,076		820,076	9.0100	790,166		790,166

Epidemiology 6716400001								
Faculty Salaries	14.8600	2,192,146		2,192,146	13.0300	2,017,160		2,017,160
A & P Salaries	0.2900	94,530		94,530	0.2900	96,549		96,549
Classified Salaries	16.0000	770,526		770,526	16.8500	852,670		852,670
Other Wages		271,329		271,329		146,055		146,055
	31.1500	3,328,531		3,328,531	30.1700	3,112,434		3,112,434

Academic Programs 6710400001								
Faculty Salaries	5.0000	525,000		525,000		10,000		10,000

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INSTRUCTION
School of Public Health

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	0.5000	25,000		25,000	0.5000	26,000		26,000
	5.5000	550,000		550,000	0.5000	36,000		36,000
Hlth Prom & Behav Sciences								
6712400001								
Faculty Salaries	6.9500	764,724		764,724	7.6800	870,328		870,328
A & P Salaries	0.1800	58,900		58,900	0.3800	106,956		106,956
Classified Salaries	8.3000	339,138		339,138	8.3000	346,946		346,946
Other Wages		127,823		127,823		75,263		75,263
	15.4300	1,290,585		1,290,585	16.3600	1,399,493		1,399,493
Biostatistics								
6714400001								
Faculty Salaries	9.8200	1,320,724		1,320,724	11.3600	1,575,751		1,575,751
A & P Salaries	0.5100	148,300		148,300	0.4600	138,450		138,450
Classified Salaries	12.0000	532,162		532,162	11.9000	538,690		538,690
Other Wages		16,813		16,813		2,211		2,211
	22.3300	2,017,999		2,017,999	23.7200	2,255,102		2,255,102
Information Technology								
6742400001								
A & P Salaries	0.4500	79,200		79,200	0.4500	81,576		81,576
Classified Salaries	8.0000	674,959		674,959	8.0000	684,067		684,067
	8.4500	754,159		754,159	8.4500	765,643		765,643
School Of Public Health								
6700400001								
Other Wages		101,991		101,991		690,905		690,905
		101,991		101,991		690,905		690,905
Mgmt, Policy, & Comm Health								
6717400001								
Faculty Salaries	7.7700	1,003,402		1,003,402	10.6800	1,376,451		1,376,451
A & P Salaries	0.7600	133,592		133,592	0.8000	143,241		143,241
Classified Salaries	9.0000	394,361		394,361	9.0000	413,046		413,046
Other Wages		7,577		7,577		18,394		18,394
	17.5300	1,538,932		1,538,932	20.4800	1,951,132		1,951,132
Ctr Pediatric Pop Health								
6765400001								
Faculty Salaries			0	0	1.1600	136,500		136,500
Classified Salaries			0	0	1.0000	75,000		75,000
			0	0	2.1600	211,500		211,500

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INSTRUCTION
 School of Public Health

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
School of Public Health								
SubTotal Faculty Salaries	56.6900	7,216,244	0	7,216,244	54.2000	7,190,053	0	7,190,053
SubTotal A & P Salaries	7.5000	1,273,534	0	1,273,534	5.4300	1,097,251	0	1,097,251
SubTotal Classified Salaries	98.4500	5,235,889	0	5,235,889	97.9200	5,379,797	0	5,379,797
SubTotal Other Wages	0.0000	576,492	0	576,492	0.0000	1,011,703	0	1,011,703
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	162.6400	14,302,159	0	14,302,159	157.5500	14,678,804	0	14,678,804

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INSTRUCTION

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
INSTRUCTION								
SubTotal Faculty Salaries	321.4900	39,259,970	0	39,259,970	315.0700	39,834,250	0	39,834,250
SubTotal A & P Salaries	56.2400	9,309,774	0	9,309,774	52.9700	9,224,013	0	9,224,013
SubTotal Classified Salaries	598.2800	31,545,204	0	31,545,204	533.9500	29,973,081	0	29,973,081
SubTotal Other Wages	24.1500	1,601,451	0	1,601,451	7.0100	3,193,512	0	3,193,512
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	8,498,493	8,498,493	0.0000	0	9,920,131	9,920,131
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	1,049,468	1,049,468	0.0000	0	521,772	521,772
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	1000.1600	81,716,399	9,547,961	91,264,360	909.0000	82,224,856	10,441,903	92,666,759

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LIBRARY

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Library Reading Room 2506400005								
A & P Salaries	0.8000	79,089		79,089	0.7500	74,775		74,775
Maintenance & Operation				0			6,618	6,618
Reserves			2,491	2,491				0
	0.8000	79,089	2,491	81,580	0.7500	74,775	6,618	81,393
Library&Learning Commons-State 3855400004								
Classified Salaries	3.0000	126,447		126,447	2.0000	102,440		102,440
Other Wages		30,000		30,000		30,000		30,000
Maintenance & Operation			60,000	60,000			60,000	60,000
	3.0000	156,447	60,000	216,447	2.0000	132,440	60,000	192,440
SPH - Library Services 6741400001								
Classified Salaries	2.0000	88,180		88,180	2.0000	89,343		89,343
	2.0000	88,180		88,180	2.0000	89,343		89,343
LIBRARY								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.8000	79,089	0	79,089	0.7500	74,775	0	74,775
SubTotal Classified Salaries	5.0000	214,627	0	214,627	4.0000	191,783	0	191,783
SubTotal Other Wages	0.0000	30,000	0	30,000	0.0000	30,000	0	30,000
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	60,000	60,000	0.0000	0	66,618	66,618
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	2,491	2,491	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	5.8000	323,716	62,491	386,207	4.7500	296,558	66,618	363,176

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ORGANIZED ACTIVITIES

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
<hr/>								
Biochem-Structural Biology Ctr 2524400003								
Faculty Salaries	0.9000	141,845		141,845	1.2300	182,529		182,529
Maintenance & Operation			66,205	66,205			46,521	46,521
	0.9000	141,845	66,205	208,050	1.2300	182,529	46,521	229,050
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Medical Skills Laboratory 2506400002								
A & P Salaries	0.4500	58,605		58,605	0.4500	59,693		59,693
Maintenance & Operation				0			7	7
Reserves			1,095	1,095				0
	0.4500	58,605	1,095	59,700	0.4500	59,693	7	59,700
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D B Computer Network Services 3803400004								
Classified Salaries	3.6200	343,591		343,591	2.6200	230,166		230,166
Other Wages				0		113,425		113,425
Maintenance & Operation			193,860	193,860			96,994	96,994
Reserves			16,559	16,559				0
	3.6200	343,591	210,419	554,010	2.6200	343,591	96,994	440,585
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D B Educational Technology Srv 3855400001								
A & P Salaries	0.2700	67,850		67,850	0.0700	39,264		39,264
Classified Salaries	7.8900	569,456		569,456	8.8400	660,369		660,369
Maintenance & Operation			15,000	15,000			15,000	15,000
	8.1600	637,306	15,000	652,306	8.9100	699,633	15,000	714,633
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D B Instructional Media 3855400002								
Classified Salaries	0.7500	46,229		46,229	0.7500	50,851		50,851
	0.7500	46,229		46,229	0.7500	50,851		50,851
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D B Educational Facilities Sup 3855400003								
Classified Salaries	5.0000	185,979		185,979	5.0000	195,841		195,841
	5.0000	185,979		185,979	5.0000	195,841		195,841
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Educational Media Resources 6745400001								
Classified Salaries	0.5000	39,694		39,694	0.5000	41,083		41,083
	0.5000	39,694		39,694	0.5000	41,083		41,083

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ORGANIZED ACTIVITIES

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
ORGANIZED ACTIVITIES								
SubTotal Faculty Salaries	0.9000	141,845	0	141,845	1.2300	182,529	0	182,529
SubTotal A & P Salaries	0.7200	126,455	0	126,455	0.5200	98,957	0	98,957
SubTotal Classified Salaries	17.7600	1,184,949	0	1,184,949	17.7100	1,178,310	0	1,178,310
SubTotal Other Wages	0.0000	0	0	0	0.0000	113,425	0	113,425
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	275,065	275,065	0.0000	0	158,522	158,522
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	17,654	17,654	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	19.3800	1,453,249	292,719	1,745,968	19.4600	1,573,221	158,522	1,731,743

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SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

El Paso Regional Campus								
6735400001								
Faculty Salaries	3.2800	349,333		349,333	1.4800	155,231		155,231
Classified Salaries	4.5000	190,974		190,974	4.5000	193,098		193,098
Other Wages		51,578		51,578		124,999		124,999
	7.7800	591,885		591,885	5.9800	473,328		473,328

Dallas Regional Campus								
6734400001								
Faculty Salaries	3.7800	391,933		391,933	3.5100	425,728		425,728
Classified Salaries	8.0000	346,506		346,506	9.0000	427,878		427,878
Other Wages		20,818		20,818		54,793		54,793
	11.7800	759,257		759,257	12.5100	908,399		908,399

Austin Regional Campus								
6732400001								
Faculty Salaries	7.6000	1,137,659		1,137,659	9.3700	1,347,186		1,347,186
Classified Salaries	9.0600	446,205		446,205	8.8000	438,513		438,513
Other Wages		98,363		98,363		7,003		7,003
	16.6600	1,682,227		1,682,227	18.1700	1,792,702		1,792,702

Brownsville Regional Campus								
6733400001								
Faculty Salaries	0.5900	102,181		102,181	0.4900	93,658		93,658
Classified Salaries	4.7500	287,923		287,923	4.7500	301,862		301,862
Other Wages		7,574		7,574		56,603		56,603
	5.3400	397,678		397,678	5.2400	452,123		452,123

SPECIAL ITEMS - INSTRUCTION								
SubTotal Faculty Salaries	15.2500	1,981,106	0	1,981,106	14.8500	2,021,803	0	2,021,803
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	26.3100	1,271,608	0	1,271,608	27.0500	1,361,351	0	1,361,351
SubTotal Other Wages	0.0000	178,333	0	178,333	0.0000	243,398	0	243,398
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0

Total of Objective	41.5600	3,431,047	0	3,431,047	41.9000	3,626,552	0	3,626,552

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SPECIAL ITEMS - INSTRUCTION

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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RESEARCH
Research Enhancement

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Medical School Reserves								
2500400004								
Maintenance & Operation			1,950,684	1,950,684			887,887	887,887
			1,950,684	1,950,684			887,887	887,887
Res Adm-Research Support Commi								
1458400008								
A & P Salaries	1.0000	101,526		101,526	1.0000	103,556		103,556
Classified Salaries	5.0000	299,307		299,307	5.0000	306,293		306,293
	6.0000	400,833		400,833	6.0000	409,849		409,849
IACUC - Animal Care and Use								
1450400002								
Classified Salaries	4.5000	282,678		282,678	4.5000	288,802		288,802
	4.5000	282,678		282,678	4.5000	288,802		288,802
EVPARA Research Compliance								
1450400003								
A & P Salaries	1.0000	129,235		129,235	1.0000	133,112		133,112
Classified Salaries	6.2500	430,628		430,628	6.5000	424,983		424,983
Other Wages		16,000		16,000				0
	7.2500	575,863		575,863	7.5000	558,095		558,095
Resrch Supp-Animal Center-Gen								
1452400004								
Classified Salaries	22.2500	690,332		690,332	22.0000	732,105		732,105
Other Wages		52,200		52,200		25,959		25,959
	22.2500	742,532		742,532	22.0000	758,064		758,064
Ctr Clin Trans Scie-Admin Core								
1459400001								
A & P Salaries	1.0000	137,500		137,500	1.0000	137,500		137,500
Classified Salaries	2.8500	196,263		196,263	2.8500	182,764		182,764
	3.8500	333,763		333,763	3.8500	320,264		320,264
CCTS Education								
1459400003								
A & P Salaries			0	0	0.2000	19,433		19,433
Classified Salaries			0	0	0.2000	12,648		12,648
			0	0	0.4000	32,081		32,081
Research Enhancement Reserves								
1171400001								
Other Wages		433,264		433,264		5,675,152		5,675,152

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RESEARCH
Research Enhancement

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Reserves For Biotechnology Pro 1100400011		433,264		433,264		5,675,152		5,675,152
Maintenance & Operation			546,543	546,543			546,543	546,543
Pediatric AIDS 2576400009			546,543	546,543			546,543	546,543
Faculty Salaries	1.5400	213,674		213,674	1.5300	213,197		213,197
Classified Salaries	1.0200	48,425		48,425	1.0000	48,899		48,899
Other Wages		9		9				0
Maintenance & Operation				0			12	12
	2.5600	262,108		262,108	2.5300	262,096	12	262,108
IMM-General 2539400001				0	0.2800	61,635		61,635
Faculty Salaries				0	0.2800	61,635		61,635
A & P Salaries	1.0000	128,544		128,544	1.0000	139,200		139,200
Classified Salaries	15.3600	862,165		862,165	14.1900	831,700		831,700
Maintenance & Operation			139,070	139,070			139,070	139,070
Reserves			55,629	55,629			87,829	87,829
	16.3600	990,709	194,699	1,185,408	15.4700	1,032,535	226,899	1,259,434
IMM - CMI State 2539400002								
Faculty Salaries	2.1000	254,762		254,762	1.5000	198,186		198,186
Reserves			621	621				0
	2.1000	254,762	621	255,383	1.5000	198,186		198,186
IMM-Metabolic & Degen Diseases 2539400003								
Faculty Salaries	2.1000	242,414		242,414	2.1000	272,590		272,590
Maintenance & Operation			9,655	9,655				0
	2.1000	242,414	9,655	252,069	2.1000	272,590		272,590
IMM-Immunology&Autoimmune Dis 2539400004								
Faculty Salaries	0.9300	116,630		116,630	0.3000	61,004		61,004
Maintenance & Operation			2,892	2,892				0
	0.9300	116,630	2,892	119,522	0.3000	61,004		61,004
IMM-Proteomics & Systems Biol 2539400005								

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RESEARCH
Research Enhancement

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Faculty Salaries	1.6200	292,451		292,451	1.4700	165,521		165,521
Classified Salaries	0.1000	7,361		7,361				0
Maintenance & Operation			7,037	7,037			12,047	12,047
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	1.7200	299,812	7,037	306,849	1.4700	165,521	12,047	177,568
IMM - Cardiovascular Genetics 2539400006								
Faculty Salaries	0.8200	147,094		147,094	0.5000	91,923		91,923
Maintenance & Operation			8,950	8,950			7,163	7,163
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	0.8200	147,094	8,950	156,044	0.5000	91,923	7,163	99,086
IMM - Human Genetics 2539400007								
Faculty Salaries	2.9300	343,956		343,956	2.8600	347,002		347,002
Maintenance & Operation			4,607	4,607			16,346	16,346
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	2.9300	343,956	4,607	348,563	2.8600	347,002	16,346	363,348
IMM - Texas Therapeutics Inst 2539400009								
Faculty Salaries	1.6100	247,759		247,759	2.0300	334,144		334,144
Maintenance & Operation			77,967	77,967			38,292	38,292
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	1.6100	247,759	77,967	325,726	2.0300	334,144	38,292	372,436
Center For Infectious Diseases 6754400001								
Faculty Salaries	0.8600	130,352		130,352	1.6500	208,372		208,372
Classified Salaries	2.9000	173,883		173,883	2.8300	178,182		178,182
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	3.7600	304,235		304,235	4.4800	386,554		386,554
Ctr Health Prom Prev Resrch 6752400001								
Faculty Salaries		15,000		15,000		15,000		15,000
Classified Salaries	6.4000	412,467		412,467	6.7000	422,914		422,914
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	6.4000	427,467		427,467	6.7000	437,914		437,914
Stroke Institute-State 2556400005								
Faculty Salaries				0	1.1500	229,850		229,850
Classified Salaries				0	6.2500	261,148		261,148
Other Wages				0		9,002		9,002
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				0	7.4000	500,000		500,000

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RESEARCH
 Research Enhancement

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Research Enhancement								
SubTotal Faculty Salaries	14.5100	2,004,092	0	2,004,092	15.3700	2,198,424	0	2,198,424
SubTotal A & P Salaries	4.0000	496,805	0	496,805	4.2000	532,801	0	532,801
SubTotal Classified Salaries	66.6300	3,403,509	0	3,403,509	72.0200	3,690,438	0	3,690,438
SubTotal Other Wages	0.0000	501,473	0	501,473	0.0000	5,710,113	0	5,710,113
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,747,405	2,747,405	0.0000	0	1,647,360	1,647,360
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	56,250	56,250	0.0000	0	87,829	87,829
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	85.1400	6,405,879	2,803,655	9,209,534	91.5900	12,131,776	1,735,189	13,866,965

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RESEARCH
Special Items - Research

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Psychiatry & Behavioral Scienc 2584400002								
Faculty Salaries	1.2600	424,494		424,494	1.1000	379,153		379,153
Classified Salaries	6.9000	375,005		375,005	6.3500	416,843		416,843
Other Wages				0		3,652		3,652
Maintenance & Operation			10,463	10,463			8,075	8,075
	8.1600	799,499	10,463	809,962	7.4500	799,648	8,075	807,723
Dean Insti. Commitment-State 5775400001								
Faculty Salaries	4.0600	498,859		498,859	5.5900	735,946		735,946
Other Wages		1,141		1,141		14,054		14,054
	4.0600	500,000		500,000	5.5900	750,000		750,000
SBMI Expansion Special Item 5770400006								
Faculty Salaries	5.6100	765,169		765,169	5.7500	794,505		794,505
A & P Salaries	1.1200	362,500		362,500	1.0200	371,850		371,850
Other Wages				0		20,427		20,427
	6.7300	1,127,669		1,127,669	6.7700	1,186,782		1,186,782
Psych Behav Sci-Special Item 2584400006								
Faculty Salaries	13.8300	2,330,331		2,330,331	12.7000	2,306,880		2,306,880
Classified Salaries	34.9300	1,642,788		1,642,788	34.9900	1,575,955		1,575,955
Other Wages		29,676		29,676		47,279		47,279
Maintenance & Operation			1,097,205	1,097,205			1,169,886	1,169,886
	48.7600	4,002,795	1,097,205	5,100,000	47.6900	3,930,114	1,169,886	5,100,000
Veterans PTSD Study-Spcl Item 2584400007								
Faculty Salaries	3.6400	544,259		544,259	5.0200	977,067		977,067
Classified Salaries	10.0000	505,310		505,310	6.6000	371,472		371,472
Maintenance & Operation			650,431	650,431			351,460	351,460
	13.6400	1,049,569	650,431	1,700,000	11.6200	1,348,539	351,460	1,699,999
Special Items - Research								
SubTotal Faculty Salaries	28.4000	4,563,112	0	4,563,112	30.1600	5,193,551	0	5,193,551
SubTotal A & P Salaries	1.1200	362,500	0	362,500	1.0200	371,850	0	371,850
SubTotal Classified Salaries	51.8300	2,523,103	0	2,523,103	47.9400	2,364,270	0	2,364,270
SubTotal Other Wages	0.0000	30,817	0	30,817	0.0000	85,412	0	85,412
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0

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RESEARCH
 Special Items - Research

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Maintenance & Operation	0.0000	0	1,758,099	1,758,099	0.0000	0	1,529,421	1,529,421
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	81.3500	7,479,532	1,758,099	9,237,631	79.1200	8,015,083	1,529,421	9,544,504

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RESEARCH

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
RESEARCH								
SubTotal Faculty Salaries	42.9100	6,567,204	0	6,567,204	45.5300	7,391,975	0	7,391,975
SubTotal A & P Salaries	5.1200	859,305	0	859,305	5.2200	904,651	0	904,651
SubTotal Classified Salaries	118.4600	5,926,612	0	5,926,612	119.9600	6,054,708	0	6,054,708
SubTotal Other Wages	0.0000	532,290	0	532,290	0.0000	5,795,525	0	5,795,525
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	4,505,504	4,505,504	0.0000	0	3,176,781	3,176,781
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	56,250	56,250	0.0000	0	87,829	87,829
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	166.4900	13,885,411	4,561,754	18,447,165	170.7100	20,146,859	3,264,610	23,411,469

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

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PUBLIC SERVICE
 Public Service

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Institute for Health Policy 6749400001								
Faculty Salaries	0.1000	15,420		15,420	0.1000	15,750		15,750
Classified Salaries	1.0000	57,538		57,538	1.0000	59,264		59,264
	1.1000	72,958		72,958	1.1000	75,014		75,014

Public Service								
SubTotal Faculty Salaries	0.1000	15,420	0	15,420	0.1000	15,750	0	15,750
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	1.0000	57,538	0	57,538	1.0000	59,264	0	59,264
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	1.1000	72,958	0	72,958	1.1000	75,014	0	75,014

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

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HEALTH CARE
 Dental Clinic Operations

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
DB Patient Care-General 3812400005								
Faculty Salaries	1.0000	126,466		126,466	1.0000	129,529		129,529
Classified Salaries	2.0000	100,484		100,484	1.0000	47,956		47,956
	3.0000	226,950		226,950	2.0000	177,485		177,485
DB Patient Services 3812400006								
A & P Salaries	1.0000	98,000		98,000	1.0000	102,900		102,900
Classified Salaries	21.0000	844,979		844,979	19.0000	718,950		718,950
	22.0000	942,979		942,979	20.0000	821,850		821,850
DB Clinical Services 3812400007								
Classified Salaries	34.0000	1,052,031		1,052,031	27.0000	895,933		895,933
	34.0000	1,052,031		1,052,031	27.0000	895,933		895,933
Dental Clinic Operations								
SubTotal Faculty Salaries	1.0000	126,466	0	126,466	1.0000	129,529	0	129,529
SubTotal A & P Salaries	1.0000	98,000	0	98,000	1.0000	102,900	0	102,900
SubTotal Classified Salaries	57.0000	1,997,494	0	1,997,494	47.0000	1,662,839	0	1,662,839
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	59.0000	2,221,960	0	2,221,960	49.0000	1,895,268	0	1,895,268

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

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HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Early Onset LTT								
9932420001								
Maintenance & Operation			8,200	8,200			8,200	8,200
			8,200	8,200			8,200	8,200
Programming								
9932420002								
A & P Salaries	1.0000	105,951		105,951	1.0000	112,955		112,955
Classified Salaries	40.0000	2,406,633		2,406,633	41.1100	2,671,189		2,671,189
Other Wages		126,630		126,630		126,630		126,630
Maintenance & Operation			55,500	55,500			55,500	55,500
	41.0000	2,639,214	55,500	2,694,714	42.1100	2,910,774	55,500	2,966,274
HCPC Human Resources								
9930420018								
A & P Salaries	1.0000	115,060		115,060	1.0000	118,512		118,512
Classified Salaries	3.0000	135,136		135,136	3.0000	144,735		144,735
Other Wages		1,000		1,000		1,000		1,000
Maintenance & Operation			10,001	10,001			10,001	10,001
	4.0000	251,196	10,001	261,197	4.0000	264,247	10,001	274,248
Office Of Executive Director								
9930420002								
Faculty Salaries	0.5000	236,520		236,520	0.5000	242,020		242,020
Maintenance & Operation			101	101			101	101
	0.5000	236,520	101	236,621	0.5000	242,020	101	242,121
Operational Contingencies								
9930420003								
Maintenance & Operation			1,927,867	1,927,867			2,585,260	2,585,260
			1,927,867	1,927,867			2,585,260	2,585,260
Central Equipment								
9930420004								
Maintenance & Operation			300,000	300,000			300,000	300,000
			300,000	300,000			300,000	300,000
HCPC Copier Services								
9930420011								
Maintenance & Operation			6,000	6,000			6,000	6,000
			6,000	6,000			6,000	6,000
Joint Commission								
9930420012								

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

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			21,000	21,000			21,000	21,000
			21,000	21,000			21,000	21,000
Office Of Administration 9930420015								
A & P Salaries	1.0000	269,484		269,484	1.0000	284,508		284,508
Classified Salaries	1.0000	58,000		58,000	1.0000	59,740		59,740
Maintenance & Operation			10,000	10,000			10,000	10,000
	2.0000	327,484	10,000	337,484	2.0000	344,248	10,000	354,248
Financial Operations 9930420016								
A & P Salaries	2.0000	326,940		326,940	2.0000	336,748		336,748
Classified Salaries	12.8100	689,993		689,993	13.9200	732,827		732,827
Other Wages		25,000		25,000		25,000		25,000
Maintenance & Operation			135,000	135,000			135,000	135,000
	14.8100	1,041,933	135,000	1,176,933	15.9200	1,094,575	135,000	1,229,575
Communications 9930420021								
Maintenance & Operation			291,254	291,254			291,254	291,254
			291,254	291,254			291,254	291,254
Data Management 9930420023								
Maintenance & Operation			952,662	952,662			1,000,000	1,000,000
			952,662	952,662			1,000,000	1,000,000
Staff Training 9930420025								
Classified Salaries	3.0000	236,611		236,611	3.0000	243,707		243,707
Other Wages		300		300		300		300
Maintenance & Operation			12,000	12,000			12,000	12,000
	3.0000	236,911	12,000	248,911	3.0000	244,007	12,000	256,007
Environmental Health & Safety 9930420046								
Classified Salaries	0.9000	85,210		85,210	0.8900	87,488		87,488
Maintenance & Operation			8,300	8,300			8,300	8,300
	0.9000	85,210	8,300	93,510	0.8900	87,488	8,300	95,788
HCPC Volunteer Services 9930420047								
Classified Salaries	0.7000	15,652		15,652				0

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HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Other Wages		18,500		18,500		18,500		18,500
Maintenance & Operation			24,000	24,000			24,000	24,000
	0.7000	34,152	24,000	58,152		18,500	24,000	42,500
Communication and Marketing 9930420048								
Classified Salaries	0.5600	47,235		47,235	0.5600	47,235		47,235
Maintenance & Operation			2,500	2,500			2,500	2,500
	0.5600	47,235	2,500	49,735	0.5600	47,235	2,500	49,735
HCPC Business Operations 9930420049								
A & P Salaries	1.0000	112,461		112,461	1.0000	115,835		115,835
Classified Salaries	1.0000	73,646		73,646	1.0000	79,310		79,310
	2.0000	186,107		186,107	2.0000	195,145		195,145
Mgmt Information Systems 9930420039								
Classified Salaries	10.4600	867,815		867,815	9.0000	752,168		752,168
Maintenance & Operation			64,000	64,000			167,008	167,008
	10.4600	867,815	64,000	931,815	9.0000	752,168	167,008	919,176
HCPC - Building Services 9930420040								
A & P Salaries	0.1500	17,925		17,925	0.1500	18,463		18,463
Classified Salaries	11.0000	515,646		515,646	11.0000	526,639		526,639
Other Wages		35,000		35,000		35,000		35,000
Maintenance & Operation			430,000	430,000			430,000	430,000
	11.1500	568,571	430,000	998,571	11.1500	580,102	430,000	1,010,102
HCPC - Purchased Utilities 9930420007								
Utilities			400,000	400,000			400,000	400,000
			400,000	400,000			400,000	400,000
HCPC - Food Service 9930420008								
Maintenance & Operation			1,600,000	1,600,000			1,700,000	1,700,000
			1,600,000	1,600,000			1,700,000	1,700,000
Housekeeping 9930420009								
Maintenance & Operation			480,000	480,000			600,000	600,000

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HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			480,000	480,000			600,000	600,000
Laundry & Linen Services								
9930420010								
Faculty Salaries				0	0.3000	83,292		83,292
Maintenance & Operation			230,000	230,000			250,000	250,000
			230,000	230,000	0.3000	83,292	250,000	333,292
HCPC UTPD - Security								
1228420001								
Classified Salaries	12.0000	507,860		507,860	12.0000	534,054		534,054
Other Wages		40,118		40,118		40,118		40,118
Maintenance & Operation			84,000	84,000			84,000	84,000
Reserves			1,008	1,008			1,008	1,008
	12.0000	547,978	85,008	632,986	12.0000	574,172	85,008	659,180
Psychiatry Staff								
9931420001								
Faculty Salaries	25.9500	5,288,874		5,288,874	29.1000	5,914,329		5,914,329
Classified Salaries	2.0000	243,393		243,393	4.0000	417,088		417,088
Other Wages		224,171		224,171		224,171		224,171
Maintenance & Operation			900,000	900,000			200,000	200,000
Resident Salary Expense				0			765,000	765,000
	27.9500	5,756,438	900,000	6,656,438	33.1000	6,555,588	965,000	7,520,588
Acuity Management								
9931420002								
Classified Salaries	43.9000	2,195,856		2,195,856	50.4300	2,735,316		2,735,316
Other Wages		707,005		707,005	0.1100	707,005		707,005
	43.9000	2,902,861		2,902,861	50.5400	3,442,321		3,442,321
Nursing Unit 1D								
9931420004								
Classified Salaries				0	13.5000	524,870		524,870
				0	13.5000	524,870		524,870
Nursing Unit 1E								
9931420005								
Classified Salaries	29.0000	1,649,639		1,649,639	26.0000	1,510,618		1,510,618
Maintenance & Operation			11,400	11,400			11,400	11,400
	29.0000	1,649,639	11,400	1,661,039	26.0000	1,510,618	11,400	1,522,018
Nursing Unit 2B								
9931420006								
Classified Salaries	23.0000	1,187,363		1,187,363	18.0000	1,013,601		1,013,601

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Harris Country Psychiatric Center

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Other Wages		3,481		3,481		3,481		3,481
Maintenance & Operation			13,110	13,110			13,110	13,110
	23.0000	1,190,844	13,110	1,203,954	18.0000	1,017,082	13,110	1,030,192
Nursing Unit 2C 9931420007								
Classified Salaries	26.6000	1,370,120		1,370,120	22.3000	1,232,586		1,232,586
Other Wages		3,150		3,150		3,150		3,150
Maintenance & Operation			14,250	14,250			14,250	14,250
	26.6000	1,373,270	14,250	1,387,520	22.3000	1,235,736	14,250	1,249,986
Nursing Unit 2E 9931420008								
Classified Salaries	22.8000	1,264,617		1,264,617	24.8000	1,529,197		1,529,197
Other Wages		106,521		106,521	0.1100	106,521		106,521
Maintenance & Operation			14,250	14,250			14,250	14,250
	22.8000	1,371,138	14,250	1,385,388	24.9100	1,635,718	14,250	1,649,968
Nursing Unit 3B 9931420009								
Classified Salaries	19.7000	1,194,285		1,194,285	24.1100	1,396,074		1,396,074
Other Wages		107,129		107,129		107,129		107,129
Maintenance & Operation			13,110	13,110			13,110	13,110
	19.7000	1,301,414	13,110	1,314,524	24.1100	1,503,203	13,110	1,516,313
Nursing Unit 3C 9931420010								
Classified Salaries	18.8000	1,017,572		1,017,572	20.0000	1,164,448		1,164,448
Other Wages		186,624		186,624		186,624		186,624
Maintenance & Operation			13,110	13,110			13,110	13,110
	18.8000	1,204,196	13,110	1,217,306	20.0000	1,351,072	13,110	1,364,182
Nursing Unit 3D 9931420011								
Classified Salaries	26.5000	1,403,831		1,403,831	23.5000	1,317,868		1,317,868
Other Wages		107,836		107,836		107,836		107,836
Maintenance & Operation			10,830	10,830			10,830	10,830
	26.5000	1,511,667	10,830	1,522,497	23.5000	1,425,704	10,830	1,436,534
Nursing Unit 3E 9931420012								
Classified Salaries	13.8000	799,338		799,338	21.8000	1,193,437		1,193,437
Other Wages		199,313		199,313		199,313		199,313
Maintenance & Operation			14,250	14,250			14,250	14,250

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Medical Staff Support	13.8000	998,651	14,250	1,012,901	21.8000	1,392,750	14,250	1,407,000
9932420003								
Classified Salaries	2.0000	101,000		101,000	1.0000	64,184		64,184
Other Wages		3,000		3,000		3,000		3,000
Maintenance & Operation			1,000	1,000			1,000	1,000
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Laboratory	2.0000	104,000	1,000	105,000	1.0000	67,184	1,000	68,184
9932420004								
Classified Salaries	1.0000	40,152		40,152	1.0000	40,152		40,152
Other Wages		6,000		6,000		6,000		6,000
Maintenance & Operation			400,000	400,000			400,000	400,000
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Radiology	1.0000	46,152	400,000	446,152	1.0000	46,152	400,000	446,152
9932420005								
Maintenance & Operation			60,000	60,000			60,000	60,000
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Professional Services			60,000	60,000			60,000	60,000
9930420017								
Faculty Salaries	1.0000	153,363		153,363	1.0000	153,363		153,363
Maintenance & Operation			75,000	75,000			75,000	75,000
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Nursing Administration	1.0000	153,363	75,000	228,363	1.0000	153,363	75,000	228,363
9930420030								
A & P Salaries	2.0000	298,750		298,750	2.0000	307,713		307,713
Classified Salaries	9.5000	830,371		830,371	9.6100	859,611		859,611
Other Wages		45,000		45,000		45,000		45,000
Maintenance & Operation			10,000	10,000			10,000	10,000
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HCPC Admissions	11.5000	1,174,121	10,000	1,184,121	11.6100	1,212,324	10,000	1,222,324
9930420032								
A & P Salaries	1.0000	106,051		106,051	1.0000	115,000		115,000
Classified Salaries	32.0000	1,398,523		1,398,523	32.5000	1,477,880		1,477,880
Other Wages		85,000		85,000		85,000		85,000
Maintenance & Operation			40,000	40,000			40,000	40,000
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Pharmacy	33.0000	1,589,574	40,000	1,629,574	33.5000	1,677,880	40,000	1,717,880

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 Harris Country Psychiatric Center

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
9930420005								
A & P Salaries	1.0000	180,135		180,135	1.0000	165,000		165,000
Classified Salaries	8.8000	681,768		681,768	9.0000	733,767		733,767
Other Wages		50,587		50,587		50,587		50,587
Maintenance & Operation			580,300	580,300			580,300	580,300
	9.8000	912,490	580,300	1,492,790	10.0000	949,354	580,300	1,529,654
Medical Records								
9930420022								
Classified Salaries	7.1300	351,117		351,117	7.1300	347,620		347,620
Other Wages		5,000		5,000		5,000		5,000
Maintenance & Operation			24,500	24,500			24,500	24,500
	7.1300	356,117	24,500	380,617	7.1300	352,620	24,500	377,120
Performance Improvement								
9930420024								
A & P Salaries	1.0000	117,420		117,420	1.0000	120,943		120,943
Classified Salaries	6.0000	455,571		455,571	6.0000	461,796		461,796
Maintenance & Operation			8,500	8,500			8,500	8,500
	7.0000	572,991	8,500	581,491	7.0000	582,739	8,500	591,239
EEG								
9932420006								
Maintenance & Operation			3,000	3,000			3,000	3,000
			3,000	3,000			3,000	3,000
Nursing Unit 1C								
9931420013								
Classified Salaries				0	19.0000	1,077,513		1,077,513
Maintenance & Operation			13,110	13,110			13,110	13,110
			13,110	13,110	19.0000	1,077,513	13,110	1,090,623
Nursing Unit 2D								
9931420014								
Classified Salaries	21.6000	1,228,177		1,228,177	25.0000	1,402,428		1,402,428
Other Wages		14,968		14,968		14,968		14,968
Maintenance & Operation			14,250	14,250			14,250	14,250
	21.6000	1,243,145	14,250	1,257,395	25.0000	1,417,396	14,250	1,431,646
HCPC Refractory Depression Prg								
9931420015								
Classified Salaries	1.0000	78,987		78,987	1.0000	85,000		85,000
Other Wages		8,000		8,000		8,000		8,000
Maintenance & Operation			8,483	8,483			8,483	8,483

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 Harris Country Psychiatric Center

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Nursing Unit 1B 9931420016	1.0000	86,987	8,483	95,470	1.0000	93,000	8,483	101,483
Classified Salaries				0	1.0000	31,450		31,450
Other Wages		315,423		315,423		315,423		315,423
Maintenance & Operation			13,110	13,110			13,110	13,110
		315,423	13,110	328,533	1.0000	346,873	13,110	359,983
HCPC-Psychology 9930420045	3.5000	122,793		122,793	4.5000	171,674		171,674
Classified Salaries								
Maintenance & Operation			12,000	12,000			12,000	12,000
	3.5000	122,793	12,000	134,793	4.5000	171,674	12,000	183,674
Competency Restoration Unit 9933420003	22.3000	1,157,318		1,157,318				0
Classified Salaries								
Other Wages		265,048		265,048		265,048		265,048
Maintenance & Operation			15,000	15,000			15,000	15,000
	22.3000	1,422,366	15,000	1,437,366		265,048	15,000	280,048
Harris Country Psychiatric Center								
SubTotal Faculty Salaries	27.4500	5,678,757	0	5,678,757	30.9000	6,393,004	0	6,393,004
SubTotal A & P Salaries	11.1500	1,650,177	0	1,650,177	11.1500	1,695,677	0	1,695,677
SubTotal Classified Salaries	437.3600	24,411,228	0	24,411,228	461.6600	26,667,270	0	26,667,270
SubTotal Other Wages	0.0000	2,689,804	0	2,689,804	0.2200	2,689,804	0	2,689,804
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	8,934,948	8,934,948	0.0000	0	9,282,687	9,282,687
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	400,000	400,000	0.0000	0	400,000	400,000
SubTotal Reserves	0.0000	0	1,008	1,008	0.0000	0	1,008	1,008
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	765,000	765,000
SubTotal	475.9600	34,429,966	9,335,956	43,765,922	503.9300	37,445,755	10,448,695	47,894,450

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HEALTH CARE
 Special Items - Health Care

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Anesthesiology General								
2520400001								
Faculty Salaries	0.1500	47,000		47,000				0
Classified Salaries				0	0.2000	13,225		13,225
Maintenance & Operation			6,786	6,786			7,145	7,145
Reserves			293	293				0
	0.1500	47,000	7,079	54,079	0.2000	13,225	7,145	20,370

Dermatology								
2528400001								
Classified Salaries	0.6300	33,756		33,756	0.6200	34,485		34,485
Maintenance & Operation			4	4			4	4
	0.6300	33,756	4	33,760	0.6200	34,485	4	34,489

Center for Clinical Research								
2576400001								
Faculty Salaries	2.9300	471,257		471,257	2.8900	503,628		503,628
A & P Salaries	0.8000	92,883		92,883	0.5500	62,183		62,183
Classified Salaries	2.8700	165,719		165,719	3.1000	197,241		197,241
Other Wages		5,268		5,268		3,480		3,480
Maintenance & Operation			14,463	14,463			8,615	8,615
Reserves			32,516	32,516			6,959	6,959
	6.6000	735,127	46,979	782,106	6.5400	766,532	15,574	782,106

Radiology								
2588400001								
Faculty Salaries	0.3900	110,711		110,711	0.3600	112,224		112,224
Reserves			3	3			26	26
	0.3900	110,711	3	110,714	0.3600	112,224	26	112,250

Surgery - Emergency Medical Sv								
2532400001								
Classified Salaries	1.0600	85,324		85,324	0.9600	80,831		80,831
Reserves			2,327	2,327			36	36
	1.0600	85,324	2,327	87,651	0.9600	80,831	36	80,867

Service Delivery - Mobile Van								
2542400025								
Faculty Salaries	0.1000	13,005		13,005	0.0500	6,503		6,503
Classified Salaries	1.8400	127,875		127,875	1.8600	134,386		134,386
Maintenance & Operation			9	9				0
	1.9400	140,880	9	140,889	1.9100	140,889		140,889

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HEALTH CARE
Special Items - Health Care

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2592400012								
Faculty Salaries	0.5600	62,707		62,707	0.4900	71,452		71,452
Classified Salaries	4.1000	261,185		261,185	4.1800	283,955		283,955
Maintenance & Operation			7,425	7,425			20,445	20,445
Reserves			5,225	5,225				0
	4.6600	323,892	12,650	336,542	4.6700	355,407	20,445	375,852
MS - HCHD - LBJ Chief Of Staff								
2514400003								
Faculty Salaries	0.2000	71,913		71,913		20,000		20,000
A & P Salaries	1.0000	110,161		110,161	1.0000	111,600		111,600
Classified Salaries	2.0000	96,657		96,657	3.0000	134,557		134,557
Maintenance & Operation			62,884	62,884			41,050	41,050
	3.2000	278,731	62,884	341,615	4.0000	266,157	41,050	307,207
Dermatology - HCHD								
2528400002								
Classified Salaries	0.3000	20,833		20,833	0.2400	17,066		17,066
Maintenance & Operation				0			4	4
	0.3000	20,833		20,833	0.2400	17,066	4	17,070
Emergency Medicine - HCHD								
2532400002								
A & P Salaries				0	0.2000	30,926		30,926
Classified Salaries	3.7200	302,625		302,625	7.2100	500,816		500,816
Reserves			9,002	9,002			186	186
	3.7200	302,625	9,002	311,627	7.4100	531,742	186	531,928
Family Practice - HCHD								
2534400005								
Faculty Salaries	2.0500	355,461		355,461	1.4100	284,881		284,881
Maintenance & Operation				0			21	21
Reserves			4	4				0
	2.0500	355,461	4	355,465	1.4100	284,881	21	284,902
Internal Medicine - HCHD								
2542400022								
Faculty Salaries	1.5500	281,784		281,784	1.4700	270,224		270,224
Maintenance & Operation			9	9			18	18
	1.5500	281,784	9	281,793	1.4700	270,224	18	270,242
Neurology - HCHD								
2556400003								
Maintenance & Operation			8,591	8,591			15,382	15,382

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Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			8,591	8,591			15,382	15,382
Ob/Gyn - HCHD 2560400004								
Faculty Salaries	1.0000	119,864		119,864				0
Classified Salaries				0	0.9800	103,828		103,828
Other Wages				0		2,712		2,712
Maintenance & Operation			1,809	1,809			350	350
	1.0000	119,864	1,809	121,673	0.9800	106,540	350	106,890
Pathology And Lab Med - HCHD 2572400002								
Classified Salaries	0.7400	69,314		69,314	0.5900	57,328		57,328
Other Wages		2		2		6		6
	0.7400	69,316		69,316	0.5900	57,334		57,334
Anesthesiology - HCHD 2520400002								
Faculty Salaries	0.9200	146,062		146,062	0.9000	193,302		193,302
A & P Salaries				0	0.1900	33,336		33,336
Classified Salaries	0.2000	7,635		7,635	0.2000	13,225		13,225
Other Wages		152		152				0
Maintenance & Operation			99	99			1,027	1,027
Reserves			17,436	17,436				0
	1.1200	153,849	17,535	171,384	1.2900	239,863	1,027	240,890
Ophthalmology - HCHD 2564400004								
Faculty Salaries	0.1000	30,900		30,900	0.1700	52,530		52,530
A & P Salaries	0.3200	34,442		34,442				0
Maintenance & Operation			1,150	1,150			3,212	3,212
	0.4200	65,342	1,150	66,492	0.1700	52,530	3,212	55,742
Orthopedic Surgery - HCHD 2566400002								
Maintenance & Operation			62,630	62,630			45,983	45,983
			62,630	62,630			45,983	45,983
Otolaryngology H&N Surg-HCHD 2568400002								
Maintenance & Operation			717	717				0
			717	717				0
Pediatrics-Admin-LBJ-HCHD								

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 Special Items - Health Care

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2576400007								
Faculty Salaries	0.4100	79,355		79,355	0.3000	57,624		57,624
	0.4100	79,355		79,355	0.3000	57,624		57,624
Physical Medicine & Rehab-HCHD								
2580400002								
Classified Salaries				0	0.0400	2,654		2,654
Maintenance & Operation			3,110	3,110			18	18
			3,110	3,110	0.0400	2,654	18	2,672
Psychiatry - HCHD								
2584400004								
Classified Salaries	0.1500	11,845		11,845	0.2400	19,900		19,900
Maintenance & Operation			18,947	18,947			372	372
	0.1500	11,845	18,947	30,792	0.2400	19,900	372	20,272
Radiology Admin - HCHD								
2588400003								
Faculty Salaries	0.7300	297,308		297,308	0.5200	231,161		231,161
Reserves			3	3			16	16
	0.7300	297,308	3	297,311	0.5200	231,161	16	231,177
Surgery General - HCHD								
2592400010								
Faculty Salaries	0.3900	35,001		35,001				0
Classified Salaries	2.9500	168,177		168,177	2.2800	133,426		133,426
Other Wages		5,747		5,747		511		511
Maintenance & Operation			126	126				0
	3.3400	208,925	126	209,051	2.2800	133,937		133,937
Pediatric Surgery - HCHD								
2593400002								
Classified Salaries	0.0100	660		660	0.0100	928		928
Other Wages		3		3		21		21
	0.0100	663		663	0.0100	949		949
Cardiothoracic Vasc Surg-HCHD								
2598400002								
Faculty Salaries	0.0400	7,605		7,605	0.0200	5,271		5,271
Maintenance & Operation			20	20			17	17
	0.0400	7,605	20	7,625	0.0200	5,271	17	5,288

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HEALTH CARE
 Special Items - Health Care

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Special Items - Health Care								
SubTotal Faculty Salaries	11.5200	2,129,933	0	2,129,933	8.5800	1,808,800	0	1,808,800
SubTotal A & P Salaries	2.1200	237,486	0	237,486	1.9400	238,045	0	238,045
SubTotal Classified Salaries	20.5700	1,351,605	0	1,351,605	25.7100	1,727,851	0	1,727,851
SubTotal Other Wages	0.0000	11,172	0	11,172	0.0000	6,730	0	6,730
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	188,779	188,779	0.0000	0	143,663	143,663
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	66,809	66,809	0.0000	0	7,223	7,223
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	34.2100	3,730,196	255,588	3,985,784	36.2300	3,781,426	150,886	3,932,312

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HEALTH CARE

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
HEALTH CARE								
SubTotal Faculty Salaries	39.9700	7,935,156	0	7,935,156	40.4800	8,331,333	0	8,331,333
SubTotal A & P Salaries	14.2700	1,985,663	0	1,985,663	14.0900	2,036,622	0	2,036,622
SubTotal Classified Salaries	514.9300	27,760,327	0	27,760,327	534.3700	30,057,960	0	30,057,960
SubTotal Other Wages	0.0000	2,700,976	0	2,700,976	0.2200	2,696,534	0	2,696,534
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	9,123,727	9,123,727	0.0000	0	9,426,350	9,426,350
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	67,817	67,817	0.0000	0	8,231	8,231
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	765,000	765,000
Total of Objective	569.1700	40,382,122	9,591,544	49,973,666	589.1600	43,122,449	10,599,581	53,722,030

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

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
EVP - Research Affairs								
1450400001								
Faculty Salaries	0.0200	5,301		5,301	0.3700	87,307		87,307
A & P Salaries	2.4900	423,637		423,637	2.4300	432,394		432,394
Classified Salaries	6.6500	459,507		459,507	7.0000	483,153		483,153
Other Wages		60,000		60,000		165,000		165,000
Maintenance & Operation				0			15,000	15,000
	9.1600	948,445		948,445	9.8000	1,167,854	15,000	1,182,854
Human Resources								
1298400001								
A & P Salaries	7.4000	1,383,080		1,383,080	7.4000	1,472,391		1,472,391
Classified Salaries	40.0000	2,998,732		2,998,732	50.0000	3,923,831		3,923,831
Other Wages		13,500		13,500		125,000		125,000
	47.4000	4,395,312		4,395,312	57.4000	5,521,222		5,521,222
Mail Services								
1316400001								
A & P Salaries	1.0000	71,775		71,775	1.5000			0
Classified Salaries	9.0000	324,155		324,155	9.0000	300,948		300,948
Maintenance & Operation			111,779	111,779			185,648	185,648
	10.0000	395,930	111,779	507,709	10.5000	300,948	185,648	486,596
Shuttle Services								
1319400001								
A & P Salaries	0.3000	47,531		47,531	0.0800	26,245		26,245
Classified Salaries				0	0.2500	21,250		21,250
Maintenance & Operation			2,183	2,183			2,219	2,219
	0.3000	47,531	2,183	49,714	0.3300	47,495	2,219	49,714
Payroll - General								
1271400004								
A & P Salaries	1.0000	126,440		126,440	1.0000	141,665		141,665
Classified Salaries	16.0000	1,028,636		1,028,636	17.0000	1,071,896		1,071,896
Other Wages		46,454		46,454		10,000		10,000
	17.0000	1,201,530		1,201,530	18.0000	1,223,561		1,223,561
FAST - General								
1282400001								
A & P Salaries				0	1.0000	182,500		182,500
Other Wages				0		60,000		60,000
				0	1.0000	242,500		242,500
Capital Assets Management								

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INSTITUTIONAL SUPPORT
 Institutional Support

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1287400001								
Classified Salaries	5.2000	245,325		245,325	5.2000	255,142		255,142
Other Wages		11,234		11,234		1,000		1,000
	5.2000	256,559		256,559	5.2000	256,142		256,142
Procurement								
1226400002								
A & P Salaries	0.8400	151,200		151,200	0.8400	157,248		157,248
Classified Salaries	20.4400	1,076,497		1,076,497	22.4400	1,262,587		1,262,587
	21.2800	1,227,697		1,227,697	23.2800	1,419,835		1,419,835
Legal Affairs								
1250400001								
A & P Salaries	4.6800	876,800		876,800	4.7500	915,977		915,977
Classified Salaries	4.0000	206,038		206,038	5.0000	208,436		208,436
Other Wages		898		898		13		13
	8.6800	1,083,736		1,083,736	9.7500	1,124,426		1,124,426
Finance Office								
1270400002								
A & P Salaries	1.0000	337,566		337,566	1.0000	371,000		371,000
Classified Salaries				0	1.0000	93,000		93,000
Other Wages		50,000		50,000		50,000		50,000
	1.0000	387,566		387,566	2.0000	514,000		514,000
Office Of The President								
1100400001								
A & P Salaries	2.0900	449,774		449,774	2.0900	461,297		461,297
Classified Salaries	2.0000	138,195		138,195	2.0000	142,341		142,341
	4.0900	587,969		587,969	4.0900	603,638		603,638
Auditing								
1242400001								
A & P Salaries	1.0000	159,344		159,344	1.0000	172,003		172,003
Classified Salaries	5.3800	511,512		511,512	5.6100	528,191		528,191
Other Wages				0		20,000		20,000
	6.3800	670,856		670,856	6.6100	720,194		720,194
Public Affairs								
1102400001								
A & P Salaries	1.0000	158,650		158,650	1.0000	162,660		162,660
Classified Salaries	15.0000	914,621		914,621	16.0000	978,336		978,336
	16.0000	1,073,271		1,073,271	17.0000	1,140,996		1,140,996

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2018-19			2019-20		
	FTE	Salary & Wages	Other Expenses Total	FTE	Salary & Wages	Other Expenses Total
C I O - Information Technology						
1201400001						
A & P Salaries	4.9900	999,842	999,842	4.9900	974,693	974,693
Classified Salaries	86.8600	7,779,718	7,779,718	92.4300	8,541,049	8,541,049
Other Wages		95,298	95,298		80,000	80,000
	91.8500	8,874,858	8,874,858	97.4200	9,595,742	9,595,742
Office Of Development						
1106400001						
A & P Salaries	1.0000	116,699	116,699	1.0000	120,200	120,200
Classified Salaries	5.2600	321,704	321,704	5.2500	329,460	329,460
	6.2600	438,403	438,403	6.2500	449,660	449,660
Sr EVP, Chief Oper & Fin Offcr						
1120400001						
A & P Salaries	1.5800	507,248	507,248	1.6100	593,245	593,245
Classified Salaries	1.0000	99,424	99,424	1.0000	104,396	104,396
Other Wages		40,000	40,000		40,000	40,000
	2.5800	646,672	646,672	2.6100	737,641	737,641
Information Technology Securit						
1202400001						
A & P Salaries	1.0000	192,010	192,010	1.0000	210,000	210,000
Classified Salaries	18.5900	2,050,355	2,050,355	18.5900	2,090,359	2,090,359
Other Wages		75,000	75,000		19,000	19,000
	19.5900	2,317,365	2,317,365	19.5900	2,319,359	2,319,359
Central PA - SDR						
1271400003						
Classified Salaries	8.0000	433,169	433,169	8.0000	431,236	431,236
Other Wages		12,911	12,911		62,911	62,911
	8.0000	446,080	446,080	8.0000	494,147	494,147
Cultural/Institution Diversity						
1120400004						
A & P Salaries	0.1500	117,106	117,106	0.1500	117,997	117,997
	0.1500	117,106	117,106	0.1500	117,997	117,997
Procurement - Medical School						
1226400003						
A & P Salaries	0.1600	28,800	28,800	0.1600	29,952	29,952
Classified Salaries	11.6300	549,725	549,725	12.6300	620,171	620,171
Other Wages		85,555	85,555		14,377	14,377

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Inst Supt Salary Merit Pool 1272400002	11.7900	664,080		664,080	12.7900	664,500		664,500
Other Wages		936,840		936,840		1,571,287		1,571,287
		936,840		936,840		1,571,287		1,571,287
Expense Reimbursement 1271400006								
Classified Salaries	3.9000	198,754		198,754	3.9000	204,930		204,930
Other Wages		42,500		42,500		42,500		42,500
	3.9000	241,254		241,254	3.9000	247,430		247,430
Bursar 1271400005								
Classified Salaries	6.9200	338,455		338,455	7.0000	348,920		348,920
Other Wages		2,588		2,588		2,000		2,000
	6.9200	341,043		341,043	7.0000	350,920		350,920
Billing and Receivables 1282400002								
A & P Salaries	0.6800	113,220		113,220				0
Classified Salaries	7.0000	315,247		315,247	7.0000	331,212		331,212
Other Wages		56,402		56,402		2,000		2,000
	7.6800	484,869		484,869	7.0000	333,212		333,212
EVP-Academic Affairs General 1400400010								
Faculty Salaries				0	0.1500	123,883		123,883
A & P Salaries	2.6600	622,695		622,695	3.6000	911,934		911,934
Classified Salaries	6.7500	545,912		545,912	6.6500	582,101		582,101
Other Wages		27,000		27,000		234,300		234,300
Maintenance & Operation				0			15,000	15,000
	9.4100	1,195,607		1,195,607	10.4000	1,852,218	15,000	1,867,218
Inter-Prof Education State 1400400014								
Faculty Salaries		15,000		15,000		16,500		16,500
A & P Salaries	0.4000	105,210		105,210	0.4000	104,391		104,391
Classified Salaries	1.2000	63,276		63,276	1.2000	80,078		80,078
Other Wages		10,000		10,000		4,229		4,229
	1.6000	193,486		193,486	1.6000	205,198		205,198
Campus Wide Ethics Prgm State 1400400009								

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Faculty Salaries	1.0900	150,475		150,475	1.0900	154,005		154,005
A & P Salaries	0.5000	55,160		55,160	0.5500	63,600		63,600
Classified Salaries	0.5000	24,220		24,220	0.5000	24,947		24,947
Other Wages		15,250		15,250		10,353		10,353
	2.0900	245,105		245,105	2.1400	252,905		252,905
A/P - Disbursements 1226400004								
Classified Salaries	9.8000	467,383		467,383	9.8000	505,460		505,460
Other Wages		22,993		22,993		10,000		10,000
	9.8000	490,376		490,376	9.8000	515,460		515,460
Sponsored Projects Admin 1272400005								
A & P Salaries	5.0000	514,375		514,375	4.0000	539,845		539,845
Classified Salaries	33.0000	2,227,869		2,227,869	36.5000	2,531,937		2,531,937
Other Wages		17,556		17,556		43,715		43,715
	38.0000	2,759,800		2,759,800	40.5000	3,115,497		3,115,497
Treasury Management 1271400007								
Classified Salaries	2.9000	192,341		192,341	2.9000	198,104		198,104
Other Wages		11,116		11,116				0
	2.9000	203,457		203,457	2.9000	198,104		198,104
Accounting and Budget-State 1273400001								
A & P Salaries	0.9000	156,119		156,119	1.6500	264,929		264,929
Classified Salaries	9.7500	623,220		623,220	8.0000	483,642		483,642
Other Wages		77,980		77,980		77,980		77,980
	10.6500	857,319		857,319	9.6500	826,551		826,551
EVPCAO-Interntl Affairs State 1400400015								
Classified Salaries	6.5000	336,249		336,249	6.5000	353,253		353,253
Other Wages		5,630		5,630		58,000		58,000
	6.5000	341,879		341,879	6.5000	411,253		411,253
Postdoctoral Affairs-State 1400400016								
Classified Salaries	2.0000	125,980		125,980	2.0000	131,331		131,331
Other Wages		3,000		3,000				0
	2.0000	128,980		128,980	2.0000	131,331		131,331

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INSTITUTIONAL SUPPORT
 Institutional Support

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Reserve For Indirect Cost Cons 1180400003								
Maintenance & Operation			65,000	65,000			65,000	65,000
			65,000	65,000			65,000	65,000
Institutional Compliance-State 1100400014								
A & P Salaries	0.5000	93,755		93,755	0.5000	96,568		96,568
Classified Salaries	2.0000	120,149		120,149	2.0000	123,754		123,754
Other Wages		2,297		2,297		2,297		2,297
	2.5000	216,201		216,201	2.5000	222,619		222,619
Institutional Support								
SubTotal Faculty Salaries	1.1100	170,776	0	170,776	1.6100	381,695	0	381,695
SubTotal A & P Salaries	42.3200	7,808,036	0	7,808,036	43.7000	8,522,734	0	8,522,734
SubTotal Classified Salaries	347.2300	24,716,368	0	24,716,368	372.3500	27,285,451	0	27,285,451
SubTotal Other Wages	0.0000	1,722,002	0	1,722,002	0.0000	2,705,962	0	2,705,962
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	178,962	178,962	0.0000	0	282,867	282,867
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	390.6600	34,417,182	178,962	34,596,144	417.6600	38,895,842	282,867	39,178,709

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EDUCATIONAL AND GENERAL FUNDS

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STUDENT SERVICES
Student Services

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
AA-Registrar								
1410400001								
A & P Salaries	3.0000	270,136		270,136	3.0000	290,262		290,262
Classified Salaries	10.7500	481,737		481,737	11.7500	541,347		541,347
Other Wages		49,300		49,300				0
	13.7500	801,173		801,173	14.7500	831,609		831,609
Student Services - Finance								
1286400001								
A & P Salaries	2.1100	215,116		215,116	1.9500	193,598		193,598
Classified Salaries	7.0000	398,182		398,182	7.5000	421,977		421,977
Other Wages		2,189		2,189		1,000		1,000
	9.1100	615,487		615,487	9.4500	616,575		616,575
Worklife & Student Counseling								
1298400005								
A & P Salaries	0.6000	81,000		81,000	0.6000	90,939		90,939
Classified Salaries	8.2000	522,368		522,368	8.1500	547,002		547,002
Other Wages		3,673		3,673		3,673		3,673
	8.8000	607,041		607,041	8.7500	641,614		641,614
Student Services								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.7100	566,252	0	566,252	5.5500	574,799	0	574,799
SubTotal Classified Salaries	25.9500	1,402,287	0	1,402,287	27.4000	1,510,326	0	1,510,326
SubTotal Other Wages	0.0000	55,162	0	55,162	0.0000	4,673	0	4,673
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	31.6600	2,023,701	0	2,023,701	32.9500	2,089,798	0	2,089,798

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BENEFITS
 STAFF BENEFITS

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550400005								
Benefits			9,603,230	9,603,230			10,473,685	10,473,685
			9,603,230	9,603,230			10,473,685	10,473,685
ORP								
1550400007								
Benefits			3,740,661	3,740,661			3,772,651	3,772,651
			3,740,661	3,740,661			3,772,651	3,772,651
TRS								
1550400009								
Benefits			6,406,319	6,406,319			7,400,728	7,400,728
			6,406,319	6,406,319			7,400,728	7,400,728
UCI								
1550400012								
Benefits			202,745	202,745			201,383	201,383
			202,745	202,745			201,383	201,383
Vacation/Sick								
1550400013								
Benefits			2,125,302	2,125,302			2,157,411	2,157,411
			2,125,302	2,125,302			2,157,411	2,157,411
WCI								
1550400014								
Benefits			118,409	118,409			118,667	118,667
			118,409	118,409			118,667	118,667
Longevity								
1550400004								
Other Wages		1,539,746		1,539,746		1,649,715		1,649,715
		1,539,746		1,539,746		1,649,715		1,649,715
Group Insurance Premiums								
1550400003								
Benefits			16,491,373	16,491,373			18,719,115	18,719,115
			16,491,373	16,491,373			18,719,115	18,719,115
Retiree Benefits								
1550400093								
Benefits			6,005,227	6,005,227			6,234,377	6,234,377

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

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BENEFITS
 STAFF BENEFITS

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			6,005,227	6,005,227			6,234,377	6,234,377
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	1,539,746	0	1,539,746	0.0000	1,649,715	0	1,649,715
SubTotal Benefits	0.0000	0	44,693,266	44,693,266	0.0000	0	49,078,017	49,078,017
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	0.0000	1,539,746	44,693,266	46,233,012	0.0000	1,649,715	49,078,017	50,727,732

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

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BENEFITS
STAFF BENEFITS - HCPC

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550420001								
Benefits			2,249,368	2,249,368			2,249,368	2,249,368
			2,249,368	2,249,368			2,249,368	2,249,368
WCI								
1550420002								
Benefits			26,606	26,606			26,606	26,606
			26,606	26,606			26,606	26,606
ORP								
1550420003								
Benefits			424,397	424,397			424,397	424,397
			424,397	424,397			424,397	424,397
Group Insurance Premiums								
1550420004								
Benefits			3,930,966	3,930,966			3,930,966	3,930,966
			3,930,966	3,930,966			3,930,966	3,930,966
UCI								
1550420005								
Benefits			49,277	49,277			49,277	49,277
			49,277	49,277			49,277	49,277
Vacation/Sick								
1550420006								
Benefits			475,672	475,672			475,672	475,672
			475,672	475,672			475,672	475,672
Longevity								
1550420011								
Other Wages		403,494		403,494		403,494		403,494
		403,494		403,494		403,494		403,494
TRS								
1550420012								
Benefits			1,916,109	1,916,109			1,916,109	1,916,109
			1,916,109	1,916,109			1,916,109	1,916,109
Retiree Benefits-HCPC								
1550420013								
Benefits			1,569,731	1,569,731			1,569,731	1,569,731

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BENEFITS
 STAFF BENEFITS - HCPC

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			1,569,731	1,569,731			1,569,731	1,569,731
STAFF BENEFITS - HCPC								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	403,494	0	403,494	0.0000	403,494	0	403,494
SubTotal Benefits	0.0000	0	10,642,126	10,642,126	0.0000	0	10,642,126	10,642,126
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	0.0000	403,494	10,642,126	11,045,620	0.0000	403,494	10,642,126	11,045,620

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

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BENEFITS

Appropriation Items	2018-19				2019-20			
	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	1,943,240	0	1,943,240	0.0000	2,053,209	0	2,053,209
SubTotal Benefits	0.0000	0	55,335,392	55,335,392	0.0000	0	59,720,143	59,720,143
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	1,943,240	55,335,392	57,278,632	0.0000	2,053,209	59,720,143	61,773,352

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

Run Date: 07/10/2019
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PHYSICAL PLNT OPS
Physical Plant Operations

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Facilities Planning								
1220400021								
A & P Salaries	0.8500	101,574		101,574	0.8500	104,622		104,622
Classified Salaries	1.0000	62,052		62,052	1.0000	63,288		63,288
	1.8500	163,626		163,626	1.8500	167,910		167,910
Facility Operations Central Ac								
1220400002								
A & P Salaries	1.7500	332,735		332,735	1.0000	233,398		233,398
Classified Salaries	2.8000	188,945		188,945	4.0000	241,569		241,569
	4.5500	521,680		521,680	5.0000	474,967		474,967
MSB-Facility Operations								
1220400003								
Utilities			2,848,106	2,848,106			5,351,801	5,351,801
			2,848,106	2,848,106			5,351,801	5,351,801
Utility Controls								
1220400004								
A & P Salaries	0.4500	57,486		57,486	1.0000	121,661		121,661
Classified Salaries	19.0000	1,200,622		1,200,622	18.0000	1,113,596		1,113,596
Other Wages		362,009		362,009		362,009		362,009
	19.4500	1,620,117		1,620,117	19.0000	1,597,266		1,597,266
Cyc-Facility Operations								
1220400005								
Utilities			36,405	36,405			33,053	33,053
			36,405	36,405			33,053	33,053
Building Maint & Operations								
1220400007								
A & P Salaries	0.5500	70,261		70,261	1.0000	136,729		136,729
Classified Salaries	34.0000	1,890,390		1,890,390	35.0000	1,995,914		1,995,914
Other Wages		303,418		303,418		303,418		303,418
	34.5500	2,264,069		2,264,069	36.0000	2,436,061		2,436,061
RAS-Facility Operations								
1220400009								
Utilities			904,194	904,194			892,878	892,878
			904,194	904,194			892,878	892,878
UCT-Facility Operations								
1220400013								
Utilities			1,022,972	1,022,972			1,001,483	1,001,483

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

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PHYSICAL PLNT OPS
 Physical Plant Operations

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Risk Analysis & Loss Control 1250400002			1,022,972	1,022,972			1,001,483	1,001,483
Maintenance & Operation				0			2,481,374	2,481,374
Brownsville-RAHC-Facility Oper 1220400001				0			2,481,374	2,481,374
Utilities			150,064	150,064			150,443	150,443
SON Stdnt Community Ctr Fac Op 1220400024			150,064	150,064			150,443	150,443
Utilities			192,252	192,252			191,432	191,432
BBS - Facility Operations 1220400014			804,766	804,766			886,582	886,582
Utilities			804,766	804,766			886,582	886,582
SRB - Facilities Operations 1220400015			1,568,082	1,568,082			1,530,403	1,530,403
Utilities			1,568,082	1,568,082			1,530,403	1,530,403
UT Police Security Services 1228400002								
Classified Salaries	55.5000	3,050,497		3,050,497	56.5000	3,262,885		3,262,885
Other Wages		340,000		340,000		340,000		340,000
	55.5000	3,390,497		3,390,497	56.5000	3,602,885		3,602,885
Radiation Safety 1458400011								
Classified Salaries	5.0000	318,371		318,371	5.0000	339,849		339,849
	5.0000	318,371		318,371	5.0000	339,849		339,849
Environmental Protection 1458400012								
Classified Salaries	3.0000	204,469		204,469	3.0000	210,751		210,751
	3.0000	204,469		204,469	3.0000	210,751		210,751
Environmental Health & Safety								

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EDUCATIONAL AND GENERAL FUNDS

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PHYSICAL PLNT OPS
Physical Plant Operations

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1458400013								
A & P Salaries	1.7500	338,737		338,737	1.8500	388,841		388,841
Classified Salaries	3.0000	128,863		128,863	3.0000	134,879		134,879
Other Wages		39,880		39,880		88,440		88,440
	4.7500	507,480		507,480	4.8500	612,160		612,160
Biological Safety Program								
1458400014								
Classified Salaries	4.0000	289,432		289,432	3.8400	273,211		273,211
Other Wages				0		24,000		24,000
	4.0000	289,432		289,432	3.8400	297,211		297,211
Occupational Safe and Fire Pre								
1458400015								
Classified Salaries	6.0000	388,499		388,499	6.0000	410,725		410,725
Other Wages		24,000		24,000				0
	6.0000	412,499		412,499	6.0000	410,725		410,725
Risk Mgmt & Insurance								
1458400017								
Classified Salaries	2.0000	148,597		148,597	2.0000	153,055		153,055
	2.0000	148,597		148,597	2.0000	153,055		153,055
Chemical Safety								
1458400016								
Classified Salaries	4.0000	255,779		255,779	4.0000	266,716		266,716
	4.0000	255,779		255,779	4.0000	266,716		266,716
Hospital and Clinic Safety								
1458400018								
Classified Salaries	0.1100	9,997		9,997	0.1100	10,814		10,814
	0.1100	9,997		9,997	0.1100	10,814		10,814
DBRB - Facility Operations								
1220400018								
Utilities			1,128,774	1,128,774			1,090,209	1,090,209
			1,128,774	1,128,774			1,090,209	1,090,209
ULC Operations								
1220400019								
Utilities			22,773	22,773			17,650	17,650
			22,773	22,773			17,650	17,650
SPH Maintenance & Facilities								

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PHYSICAL PLNT OPS
 Physical Plant Operations

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
6708400001								
A & P Salaries				0	1.0000	115,010		115,010
Classified Salaries				0	1.0000	48,000		48,000
				0	2.0000	163,010		163,010
Physical Plant Operations								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.3500	900,793	0	900,793	6.7000	1,100,261	0	1,100,261
SubTotal Classified Salaries	139.4100	8,136,513	0	8,136,513	142.4500	8,525,252	0	8,525,252
SubTotal Other Wages	0.0000	1,069,307	0	1,069,307	0.0000	1,117,867	0	1,117,867
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	2,481,374	2,481,374
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	8,678,388	8,678,388	0.0000	0	11,145,934	11,145,934
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	144.7600	10,106,613	8,678,388	18,785,001	149.1500	10,743,380	13,627,308	24,370,688

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

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PHYSICAL PLNT OPS
 Special Items - Operation of Plant

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Tuition Revenue Bonds 1272400003								
Transfers			18,749,811	18,749,811			18,749,650	18,749,650
			18,749,811	18,749,811			18,749,650	18,749,650
Special Items - Operation of Plant								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	18,749,811	18,749,811	0.0000	0	18,749,650	18,749,650
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	0.0000	0	18,749,811	18,749,811	0.0000	0	18,749,650	18,749,650

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PHYSICAL PLNT OPS

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
PHYSICAL PLNT OPS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.3500	900,793	0	900,793	6.7000	1,100,261	0	1,100,261
SubTotal Classified Salaries	139.4100	8,136,513	0	8,136,513	142.4500	8,525,252	0	8,525,252
SubTotal Other Wages	0.0000	1,069,307	0	1,069,307	0.0000	1,117,867	0	1,117,867
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	2,481,374	2,481,374
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	8,678,388	8,678,388	0.0000	0	11,145,934	11,145,934
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	18,749,811	18,749,811	0.0000	0	18,749,650	18,749,650
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	144.7600	10,106,613	27,428,199	37,534,812	149.1500	10,743,380	32,376,958	43,120,338

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SCHOLARSHIPS

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Post Doctorate Cert Program 1282400003								
Maintenance & Operation			82,845	82,845			82,845	82,845
			82,845	82,845			82,845	82,845
SCHOLARSHIPS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	82,845	82,845	0.0000	0	82,845	82,845
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	82,845	82,845	0.0000	0	82,845	82,845

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CAPITAL PROJECTS

Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Capital Project - Inst Supt								
Maintenance, Operations & Equip			418,910	418,910			448,910	448,910
			418,910	418,910			448,910	448,910
Capital Project - Medical School								
Maintenance, Operations & Equip			72,497	72,497			15,000	15,000
			72,497	72,497			15,000	15,000
Capital Project - HCPC								
Maintenance, Operations & Equip			15,000	15,000			15,000	15,000
			15,000	15,000			15,000	15,000

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CAPITAL PROJECTS

Appropriation Items	2018-19				2019-20			
	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	506,407	506,407	0.0000	0	478,910	478,910
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	506,407	506,407	0.0000	0	478,910	478,910

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

Run Date: 07/10/2019
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Appropriation Items	2018-19				2019-20			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
EDUCATION AND GENERAL FUNDS								
Faculty Salaries	421.7300	56,071,477	0	56,071,477	418.8700	58,159,335	0	58,159,335
A & P Salaries	130.5300	21,635,367	0	21,635,367	129.5000	22,536,812	0	22,536,812
Classified Salaries	1794.3300	102,216,033	0	102,216,033	1780.2400	106,197,486	0	106,197,486
Other Wages	24.1500	9,832,761	0	9,832,761	7.2300	17,954,105	0	17,954,105
Benefits	0.0000	0	55,335,392	55,335,392	0.0000	0	59,720,143	59,720,143
Maintenance & Operation	0.0000	0	23,231,003	23,231,003	0.0000	0	26,074,398	26,074,398
Travel	0.0000	0	0	0	0.0000	0	0	0
Utilities	0.0000	0	9,078,388	9,078,388	0.0000	0	11,545,934	11,545,934
Reserves	0.0000	0	1,193,680	1,193,680	0.0000	0	617,832	617,832
Transfers	0.0000	0	18,749,811	18,749,811	0.0000	0	18,749,650	18,749,650
Resident Salary Expense	0.0000	0	0	0	0.0000	0	765,000	765,000
TOTAL	2370.7400	189,755,638	107,588,274	297,343,912	2335.8400	204,847,738	117,472,957	322,320,695

The University of Texas Health Science Center at Houston
Educational and General Funds
FY 2020 Budget

Explanation for Capital Project Use:

\$	423,910	Research Lab Equipment
\$	40,000	Mail Services Equipment
\$	<u>15,000</u>	HCPC Building Services
	\$478,910	

**Service Department
Funds**

The University of Texas Health Science Center at Houston
 2019 - 2020 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 07/10/2019
 Run Time: 15:32:07

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Insurance Service Account	1458350003	150,000	150,000				308,668	308,668
Printing Services	1323350001	1,212,895	1,212,895					
Food Service Catering Requests	1332350001	550,000	550,000					
Capital Construction Proj Fina	1350350001	130,000	130,000					
Central Mail	1316350001	425,000	425,000				11,988	11,988
Inst'l Affrs Insurance/Notary	1250350002	250,000	250,000					
Telecommunications	1210350001	7,465,540	6,465,540		(1,000,000)			
Network Billing Operations	1206350003	351,132	351,132					
CAM Surplus Services	1287350001	100,000	100,000				1,468,449	1,468,449
UT Police Security Services	1228350002	126,481	126,481					
Facilities-Proj Management Svs	1220350016	1,855,918	1,855,918				683,728	683,728
Construction Services	1324350004	1,375,920	1,375,920					
Fac Oper - HMC Lease Account	1220350014	1,580,029	1,580,029					
Facilities Oper - Other Leases	1220350015	2,609,600	2,609,600				134	134
Facil Oper - OCB Lease Space	1220350017	723,541	723,541					
CCTS CRU Service Center	1459350002	835,318	835,318				227,672	227,672
RPC Plant Facility Operations	1220350022	1,295,842	1,295,842					
CCTS Genetics Core Lab	1459350001	21,720	21,720				16,706	16,706
SPA Training Program	1272350002	7,200	7,200					
Rsrch Supt-Animal Care Center	1452350005	3,958,334	3,958,334					
Fee for CPHS Review	1458350010	245,000	245,000				666,848	666,848
Retiree Benefits	1272350003	14,490,369	14,490,369				2,470,220	2,470,220

The University of Texas Health Science Center at Houston
 2019 - 2020 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 07/10/2019
 Run Time: 15:32:07

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Companion to 35000 IT Comm	1210350002		1,000,000		1,000,000			
Subtotal Institutional Support		39,759,839	39,759,839				5,854,413	5,854,413
Professional Liability Insura	2516350001	2,500,000	2,500,000					
Office of Communications	2503350002	280,000	280,000				438,820	438,820
MD Anderson Resident Parking	2506350002	60,000	60,000					
Med Schl Info Technology Dept	2503350004	1,900,000	1,900,000					
IMM Transgenic & Stem Cells	2539350005	131,538	131,538					
IMM Flow Cytometry Services	2539350004	134,558	134,558					
IM Pre-Clinical CT Imaging	2542350002	11,875	11,875				48,443	48,443
IM Bioscope 2-UT Core Facility	2542350003	11,082	11,082				47,866	47,866
Cytodynamic Imaging Faci	2538350002	105,061	105,061					
Research Admin Servcs	2539350006	76,000	51,000		(25,000)			
Clinical & Trans Proteo	2539350007	123,507	123,507					
MRI Center	2588350001	510,000	510,000					
Cellular Therapy Core Lab	2593350003	74,814	74,814				65,674	65,674
Companion to 35088	2539350015		5,000		5,000			
IMM iLab Subsidy	2539350016		20,000		20,000			
Nano Chemistry Services Center	2539350017	33,910	33,910				7,629	7,629
Resident Services	2506350003	577,092			(577,092)		5,510	5,510
Animal CV Phenotyping Center	2542350004	17,825	17,825				7,867	7,867
Cryo-EM Core Facility	2524350002	430,290	430,290					

The University of Texas Health Science Center at Houston

Run Date: 07/10/2019

2019 - 2020 BUDGET

Run Time: 15:32:08

SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
-----		-----	-----	-----	-----	-----	-----	-----
-----		-----	-----	-----	-----	-----	-----	-----
Subtotal Medical School		6,977,552	6,400,460		(577,092)		621,809	621,809
-----		-----	-----	-----	-----	-----	-----	-----
DB - Instructional Media	3855350001	70,410	70,410				186,199	186,199
-----		-----	-----	-----	-----	-----	-----	-----
Subtotal School of Dentistry		70,410	70,410				186,199	186,199
-----		-----	-----	-----	-----	-----	-----	-----
CCTS Bioinformatics S C	5775350001	33,620	33,620				8,964	8,964
-----		-----	-----	-----	-----	-----	-----	-----
Subtotal School of Biomedical Informatics		33,620	33,620				8,964	8,964
-----		-----	-----	-----	-----	-----	-----	-----
HCPC - Stores	9930350001	150,000	150,000				13,265	13,265
-----		-----	-----	-----	-----	-----	-----	-----
Subtotal Harris County Psychiatric Center		150,000	150,000				13,265	13,265
-----		-----	-----	-----	-----	-----	-----	-----
BIG-ARC Research Service Ctr	5775350002	161,195	161,195					
UTHealth Cancer Genomics Core	5775350003	58,350	58,350					
-----		-----	-----	-----	-----	-----	-----	-----
Subtotal School of Biomedical Informatics		219,545	219,545					
-----		-----	-----	-----	-----	-----	-----	-----
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)		-----	-----	-----	-----	-----	-----	-----
TOTAL		47,210,966	46,633,874		(577,092)		6,684,650	6,684,650

Designated Funds

The University of Texas Health Science Center at Houston
 2019 - 2020 BUDGET
 DESIGNATED FUNDS

Run Date: 07/10/2019
 Run Time: 15:31:57

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
General Use Fee	1220360007		747,329		747,329			
IT Maintenance Contracts-Desig	1201360003	556,877	8,750,000		8,193,123			
EVP Research	1450360003		276,000		276,000			
Incidental/Graduation Fees	1401360001	130,000	130,000					
SFA - 2% Medical/Dental Loans	1286360014		45,396		45,396			
Admin Expense- HR & ER	1298360001		1,133,494		1,133,494			
Interest On Time Deposits	1350360104	7,000,000	5,000		(3,231,715)	3,763,285	14,816,071	18,579,356
Install. Tuition Option Fees	1271360005	65,000	65,000				538,669	538,669
Incidental Fees	1271360006	178,327	90,327		(88,000)		2,895,614	2,895,614
Returned Check Charges	1271360007	1,500	1,500				34,540	34,540
Treasury Management	1271360002		60,000		60,000			
Admin Expense - President	1100360001		256,018		256,018			
Tobacco Receipts-HSC Endowment	1100360004	1,602,500			(1,602,500)			
Tobacco Receipts-Perm Health	1100360005	1,833,212			(1,833,212)			
Classified Staff Council	1174360001		18,508		18,508			
LTF-Endowment Allocation	1106360001	2,765,199	2,765,199				831,558	831,558
Information Technology Admin	1201360001		324,244		324,244			
SFA - Perkins Admin Expense	1286360016	43,431	43,431					
Designated Tuition-NSB Reserve	1185360001			(1,941,713)	1,941,713		12,518,534	12,518,534
Governmental Relations	1100360007		838,761		838,761			
Sr EVP, Chief Oper & Fin Offcr	1120360001		223,696		223,696			
Infor Svcs Infrastructure	1201360004	940,000	940,000					

The University of Texas Health Science Center at Houston
 2019 - 2020 BUDGET
 DESIGNATED FUNDS

Run Date: 07/10/2019
 Run Time: 15:31:57

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Diversity and Leadership Devel	1120360006		75,000		75,000			
Legal Affairs	1250360000		69,103		69,103			
STAR Awards	1294360001		67,500		67,500			
Annual Funfest Event	1102360003		56,050		56,050			
UT Procurement Supply Mall	1226360003	41,100	41,100				1,084,699	1,084,699
UT House Medics	1175360001		2,050		2,050			
State Employee Charitable	1298360003		3,000		3,000			
Research Support Services	1450360006		317,365		317,365			
Brownsville-RAHC-Facility Oper	1220360017		189,389		189,389			
Facility Operations Central Ac	1220360018		167,240		167,240			
MSB - Facility Operations	1220360019		815,681		815,681			
Utility Controls	1220360020		346,596		346,596			
Cyc-Facility Operations	1220360021		15,950		15,950			
Building Maint. & Operations	1220360023		1,338,518		1,338,518			
MSE - Facilities Operations	1220360024		191,518		191,518			
RAS-Facility Operations	1220360025		231,827		231,827			
CABIR - Facility Operations	1220360026		536,508		536,508			
UCT-Facility Operations	1220360027	520,151	613,444		93,293			
Facilities Planning	1220360028		79,720		79,720			
SON Stdnt Commnty-Facilities O	1220360029	30,000	261,271		231,271			
UT Police Designated Funds	1228360002		364,934		364,934			
CLAMC - Discretionary Funds	1452360005	14,000	14,000				128,991	128,991

The University of Texas Health Science Center at Houston
 2019 - 2020 BUDGET
 DESIGNATED FUNDS

Run Date: 07/10/2019
 Run Time: 15:31:57

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Deferred Maintenance	1220360031		2,250,000		2,250,000			
BBS- Facility Operations	1220360037		185,632		185,632			
Employee Assistance Program	1298360004	1,473,805	1,373,805		(100,000)		1,390,174	1,390,174
DAC 9th Floor Sublease	1220360044		160,000		160,000		2,952,087	2,952,087
Admin Expense-Auxil Enterpr	1300360002		375,058		375,058			
Print Shop - External	1323360001	2,100,000	1,818,962			281,038	101,807	382,845
Academic Technology-Blackboard	1207360004	673,188	673,188				375,224	375,224
CABIR Rent	1220360045		548,460		548,460			
Other Desg Supt-President	1100370001	21,459,543			(16,761,324)	4,698,219	29,077,829	33,776,048
TPEG - Resident Grants	1286360030		1,899,593		1,899,593		1,238,517	1,238,517
TPEG - Non-Resident Grants	1286360031		50,542		50,542		88,556	88,556
HSC - Equipment Financing	1272360008	321,285		(4,655,387)	4,334,102			
SFA-Post Doc Cert Program	1282360001	35,000	35,000					
Overhead Federal Cont/Grants	1580370001	54,544,957			(50,007,869)	4,537,088		4,537,088
Rsrv Institutional Commitments	1184360001	595,000	5,000			590,000		590,000
TMC Grounds & Security Assess	1368370001		288,704		288,704			
Environmental Hlth & Safety De	1458360006	433,039	488,039		55,000			
Registrar-Diploma/List	1410360001	5,000	68,000		63,000		351,741	351,741
Information Technology-Desig	1201370001		767,733		767,733			
Student Loan Collections	1286360033		25,000		25,000		35,887	35,887
U.T.HSC-H Patent Fund	1456360004	4,481,117	4,476,117		(5,000)			
CPHS Hermann Hosp Contract	1458360009	160,000	160,000					

The University of Texas Health Science Center at Houston
 2019 - 2020 BUDGET
 DESIGNATED FUNDS

Run Date: 07/10/2019
 Run Time: 15:31:57

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Campus Wide EthicsPgm NonState	1400360005		42,500		42,500			
Oth Design Supt-Public Affairs	1102370001		209,365		209,365			
CCTS Design Analysis-Desg Supt	1459370010		112,000		112,000			
Shuttle Services Desig	1319360001		563,317		563,317			
Procurement-Desig Supt	1226370001		40,000		40,000			
A/P-Disbursements Desg Supt	1226370003		5,000		5,000			
MS Procurement-Desig Supt	1226370002		23,000		23,000			
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		108,580		108,580			
Admin Acctg-Desig Supt	1282370001		13,134		13,134			
Nursing Desig Tuition Scholars	1286360034		495,974		495,974		871,946	871,946
SPH Desig Tuition Scholar	1286360035		253,727		253,727		452,096	452,096
DDS Designated Scholarships	1286360037		853,067		853,067		145,157	145,157
SRB - Facility Operations	1220360038		254,487		254,487			
DBRB - Facility Operations	1220360041		511,998		511,998			
GSBS Designated Tuition Grant	1286360039		50,319		50,319		282,917	282,917
SBMI Designated Tuition Grant	1286360040		42,194		42,194		195,903	195,903
Dental Designated Tuition	1286360036		18,900		15,816	(3,084)	39,427	36,343
MS Designated Tuition Scholar	1286360042		371,977		371,977		256,326	256,326
NUR Grad Desig Tuition Grant	1286360038		421,412		421,412		859,220	859,220

The University of Texas Health Science Center at Houston
 2019 - 2020 BUDGET
 DESIGNATED FUNDS

Run Date: 07/10/2019
 Run Time: 15:31:57

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
IT Capital	1201360006		3,000,000		3,000,000			
ULC Operations	1220360043		29,315		29,315			
IT Security & Disaster	1202360001		207,500		207,500			
President Stewardship Events	1106360004		125,000		125,000			
Development Operations	1106370000		6,338,572		6,338,572			
Schools Centralization Fund	1106370004		300,000		300,000			
Internal Audit-Designated	1242370001		160,000		160,000			
UTS Wellness Tobacco Funds	1298360005	48,000	48,000				107,177	107,177
Internatl Prog Coop Agreements	1400360006	80,000	80,000				352,948	352,948
Accounting and Budget-Designat	1273370001		18,739		18,739			
Internship Progrm-Philanthropy	1106360005		11,110		11,110			
CTSA IDC Match	1459360002		66,237		66,237			
Inter-Prof Education Design	1400360008		100,800		100,800			
Acad Affairs - CCRS	1400360007	40,000	8,800			31,200	8,214	39,414
EVP & CAO - Morano Lab	1400360010		100,000		100,000			
EVP & CAO - Training Grants	1400360011		64,960		64,960			
IACUC - Animal Care and Use	1450360016		20,000		20,000			
IT Comm UTP Billing Designated	1210360001	1,853,893	1,853,893				579,547	579,547
EVP-Interntl Affairs Desig	1400360013		295,738		295,738			
GDEN Desig Tuition Scholarship	1286360043		2,424		2,424		638	638
SOD Debt Service	1185360005			(3,417,194)	692,194	(2,725,000)	13,635,053	10,910,053
SPA Grants Management System	1272360009		225,000		225,000			

The University of Texas Health Science Center at Houston
 2019 - 2020 BUDGET
 DESIGNATED FUNDS

Run Date: 07/10/2019
 Run Time: 15:31:57

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Postdoctoral Affairs-Desig	1400360014		66,000		66,000			
Development Board	1106370005		92,150		92,150			
Nat Criminal Background Check	1298360006		450,000		450,000			
EVPCAO Research Compliance	1450360012		20,000		20,000			
UTHealth LTF Investment	1350360116	9,500,000			(2,350,608)	7,149,392	3,662,643	10,812,035
CWEP Salary Agrmt Schweizer	1400360015	86,868	86,868					
Subtotal Institutional Support		113,611,992	56,425,314	(10,014,294)	(28,850,246)	18,322,138	89,909,710	108,231,848
U.T. Med. Physics Associates	2588360001	60,000	60,000				325,855	325,855
Children's Learning Inst-MMRA	2576360003	10,000	20,000			(10,000)	79,860	69,860
Int Med - Nephrology - HIC	2542360012	320,725	320,725				509,372	509,372
ID Designated	2542360011	10,000	10,000					
Cardiology Observerships	2542360002	40,000	40,000					
Visiting Students	2517360001	45,000	45,000				147,049	147,049
Graduate Medical Education	2506360001	1,916,581	2,378,103		461,522			
MS - Student Library Fee	2506360003	195,400	195,400				363,071	363,071
MS - LRC	2506360004	122,125	122,125					
Standardized Patient Program	2506360005	1,203,550	1,203,550				1,598,926	1,598,926
MS-Student Parking & Oth Fees	2517360003	42,060	76,860		34,800		38,159	38,159
Anesthesia Conference-MOCA	2520360002	36,000	36,000				53,728	53,728
MS - Student Health Clinic Fee	2517360004	638,900	720,900		82,000			
Int Summer Research Training	2513360001	10,000	10,000					

The University of Texas Health Science Center at Houston
 2019 - 2020 BUDGET
 DESIGNATED FUNDS

Run Date: 07/10/2019
 Run Time: 15:31:57

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Develop Pediatrics Clinical	2576360006	625,000	685,000			(60,000)	549,631	489,631
Fellow Affiliation	2542360024	235,000	235,000				590,168	590,168
DII Verif of Rdlgy Resid Train	2588360005	2,500	2,500				12,611	12,611
MS - Bayou City Med Directorsh	2542360025	75,000	75,000				62,328	62,328
Surgical & Clinical Skills Ctr	2506360008	214,000	214,000				23,188	23,188
Pediatric-Devel-TX School Read	2576360007		40,000			(40,000)	40,000	
Neur-Anat WBP/HSFAnatomy Fees	2552360003	135,000	135,000					
MS Designated Suppl Tuition	2500360004	2,107,868	503,103		(1,604,765)		2,144,143	2,144,143
Stroke Institute-Desig	2556360008				500,000	500,000	375,000	875,000
Pres Develop-Salazar, Jorge MD	2593360004		200,000		200,000			
CLI Director	2576360011	5,000	130,000			(125,000)	125,000	
Oth Desg Supt-MS Dean Dev Fund	2500370003		1,384,825		1,384,825		5,545,562	5,545,562
Oth Desg Supt-MS Biochemistry	2524370001		1,940,542		1,258,514	(682,028)	682,028	
Oth Desg Supt-MS Integ Biology	2538370001		1,478,609		1,145,259	(333,350)	423,784	90,434
Oth Desg Supt-Ctr Membrane Bio	2524370003		174,565		174,565			
Oth Desg Supt-MS Dermatology	2528370001		26,965		26,965		61,288	61,288
Oth Desg Supt-MS Emerg Med	2532370001		71,600		71,600		70,519	70,519
Oth Desg Supt-MS Family Medici	2534370001		87,196		87,196		130,112	130,112
Oth Desg Supt-MS Internal Med	2542370001		1,374,940		1,374,940		455,653	455,653
Oth Desg Supt-MS Microbiology	2548370001		900,976		900,976		609,030	609,030
Oth Desg Supt-MS Neurobiology	2552370001		956,237		956,237			
Oth Desg Supt-MS OB/Gyn Adm	2560370001		159,827		159,827		577,122	577,122

The University of Texas Health Science Center at Houston
 2019 - 2020 BUDGET
 DESIGNATED FUNDS

Run Date: 07/10/2019
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Oth Desg Supt-MS Pathology	2572370001		134,205		134,205			
Oth Desg Supt-MS Pedi Develop	2576370002		1,262,293		812,293	(450,000)	450,000	
Oth Desg Supt-MS Ctr Clin Res	2576370003		51,755		51,755		1,348,017	1,348,017
Oth Desg Supt-MS Psychiatry	2584370001		504,804		504,804		454,802	454,802
Oth Desg Supt-MS Surgery	2592370001		60,112		60,112		77,324	77,324
Oth Desg Supt-MS Anesthesiolog	2520370001		207,864		207,864		591,523	591,523
Oth Desg Supt-MS Neurology	2556370001		3,940,119		3,940,119			
Oth Desg Supt-MS Ophthalmology	2564370001		238,645		238,645		1,128,593	1,128,593
Oth Desg Supt-Ortho Surgery	2566370001		134,935		134,935		504,709	504,709
Oth Desg Supt-MS Phys Med	2580370001		183,474		183,474			
Oth Desg Supt-MS Radiology	2588370001		132,176		132,176		52,646	52,646
Oth Desg Supt-MS Neurosurgery	2596370001		742,646		742,646		610,951	610,951
Oth Desg Supt-MS Cardio Vasc	2598370001		11,380		11,380		32,538	32,538
Oth Desg Supt-Pediatrics Admin	2576370005		901,015		901,015			
Oth Desg Supt-MS Pedi Surgery	2593370001		398,478		398,478			
Radiology - MRI Physics	2588360006	17,500	17,500					
MS- Pain Mgmt Anesthesia Conf	2520360003	115,000	115,000					
Anesthesia FATE Course	2520360004	7,000	7,000					
Other Desg Supt IMM	2539370001		82,405		82,405		961,178	961,178
Oth Desg Supt-MS Otolaryngolog	2568370001		37,655		37,655		21,701	21,701
Residency Program Verification	2542360027	92,000	92,000				47,379	47,379
Gulf States Hemophilia-Hospita	2576360008	29,016,943	28,666,943		(350,000)			

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				Debt Service	Other			
IMM - CMI IDC	2539370002		50,249		50,249			
ACTAT-Perfusion Serv and Educ	2545360001		75,040		75,040			
IMM-Metabolic & Degen Diseases	2539370003		414,159		414,159			
IMM-Immunology&Autoimmune Dis	2539370004		5,000		5,000			
IMM-Proteomics & Systems Biol	2539370005		29,943		29,943			
IMM - Cardiovascular Genetics	2539370006		83,087		83,087			
IMM - Human Genetics	2539370007		551,215		551,215			
IMM - Stem Cell Research	2539370008		210,583		210,583			
IMM - Texas Therapeutics Inst	2539370009		299,851		299,851			
ACTAT-IDC	2545370001		38,374		38,374		227,085	227,085
Pediatrics - Ctr Clin Research	2576360005	38,965	38,965				186,164	186,164
Collaborative Imaging Center	2539360005	2,000	2,000					
ACTAT-UTP EP Training Program	2545360002	450,000	525,467		75,467			
CLI Solutions Group	2576360010	700,000	700,000					
Cellular TherapyCore Desg Fund	2593360003	1,708,056	1,708,056					
General Use Fee-Medical School	1220360047	2,004,082			(2,004,082)			
SURG CeTIR - Dr. Charles Wade	2592360006		50,000		50,000			
SURG CeTIR IDC Cost Reimb	2592370002		1,645,938		323,833	(1,322,105)	1,322,105	
TTI Antibody Engineering Core	2539360007	100,000	100,000				219,063	219,063
Anes Ju Research Start Up	2520360005		350,000		350,000			
Anes Perioperative Center	2520360006		766,717		766,717			
Neurosurgery Special Funding	2596360002		500,000		500,000			

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				Debt Service	Other			
TENNI Lhatoo	2556360009		2,000,000		2,000,000			
TENNI Zhang	2556360010		2,000,000		2,000,000			
Medical School Technology Fee	2500360005	1,123,550	1,123,550					
Dragoi Retention Funds	2552360004		400,000		400,000			
Trauma Research Institution	2593360006		115,000			(115,000)	115,000	
Methodist Service Agreement	2593360005	1,339,648	1,339,648					
Admissions Secondary Applicati	2507360002	214,500	214,500				13,756	13,756
NBA Dept Support	2552360001	100,500	100,500					
Sevick Imaging Center	2539360008	420	420					
Subtotal Medical School		45,079,873	69,375,214		21,657,858	(2,637,483)	23,957,721	21,320,238
Continuing Ed - Prosthodontics	3842360002	30,000	30,000				87,207	87,207
General Practice Residency Fnd	3845360001	63,960	63,960					
AEGD/Service Account	3845360002	32,000	32,000				19,602	19,602
Prostodontics-Parts, Sup, Serv	3842360001	50,000	50,000				6,061	6,061
CE/Alum Affairs UTSD	3806360001	550,000	495,000		(55,000)			
Patient Specific Supplies, Lab	3812360002	400,000	400,000					
Patient Care WREB	3812360004	44,000	39,600		(4,400)			
DB - Dean's Office	3800360001		71,350		71,350			
Dental Postgrade Adv Edu Fee	3809360001	40,000			(40,000)		41,341	41,341
Ortho-Spec.Parts,Suppl,Servcs	3836360001	126,000	126,000					
DB-Des-Tuition-PROS Lab	3842360003		500,000		500,000			

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				Debt Service	Other			
Advanced Cardiac Life Support	3827360001	10,000	10,000				3,346	3,346
Periodontic-Specific Clinic Pt	3853360001	50,000	50,000					
DB-Sterilizer Monitoring Srvc	3850360002	36,900	33,210		(3,690)		134,076	134,076
Dental Hygiene Tuition Fee	3853360003	89,624	89,624				277,430	277,430
DB - Periodontics - Cont Ed	3853360002	9,000	9,000				49,018	49,018
Technology Fee	3855360001	764,975	764,975					
Instrumental Rental and Steril	3855360002	904,000	904,000				2,335,031	2,335,031
DB - Patient Care Continuing	3812360006	5,000	5,000				31,482	31,482
DB - Endodontics-Cont Ed	3854360001	60,000	60,000				26,583	26,583
DB Des. Tuition-Patient Serv	3812360008		90,000		90,000			
Valenza Startup Funding	3800360006		400,000		400,000			
Student Success Program	3839360002	40,000	40,000					
DB Institutional Funds	3800370001		200,000		200,000		2,889,189	2,889,189
Research Office Operations	3815370001		424,828		424,828			
Dental Branch Designated Tuit	3812360007	5,968,398	1,629,323	(395,000)	(3,944,075)			
Oral Surgery - C.E.	3833360002	10,000	10,000					
Dental Hygiene Supl Lab Fees	3853360005	2,000	2,000					
DB Des. Tuition - Patient Care	3812360009		381,678		381,678			
Library&Lrning Commons-Student	3855360003	38,377	38,377					
Adv Edu Pgm Fee-Pedi	3839360003		15,000		15,000			
Adv Edu Pgm Fee-GPR	3845360006		15,000		15,000			
Adv Edu Pgm Fee-Endo	3854360004		10,000		10,000			

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				Debt Service	Other			
Kuwait Post Graduate Training	3845360005	82,650	74,390		(8,260)			
Clinical Supplement	3812360010		2,098,006		2,098,006			
Von Hagens Anatomical Models	3827360004	50,000	50,000					
General Use Fee-SOD	1220360048	1,062,428			(1,062,428)			
Subtotal School of Dentistry		10,519,312	9,212,321	(395,000)	(911,991)		5,900,366	5,900,366
GSBS Designated Suppl Tuition	4870360004	1,142,876	1,092,557		(50,319)		1,264,735	1,264,735
GSBS Graduate Program Initiati	4870360005		3,239,175		3,239,175			
General Use Fee-GSBS	1220360049	441,784			(441,784)			
Subtotal Graduate School of Biomedical Sciences		1,584,660	4,331,732		2,747,072		1,264,735	1,264,735
UT Informatics Consultants	5770360001	271,365	251,365		(20,000)			
Health Informatics	5770360003	512,000	462,000		(50,000)		769,178	769,178
Office of Academic Affairs	5770360005	360,465	318,271		(42,194)		136,657	136,657
CHI St. Luke's Cert. Prog.	5770360007	38,055	38,055				68,089	68,089
SBMI Operations	5770370001		273,485		273,485		4,558,567	4,558,567
Dean's Inst. Commitment-Des	5775370002		750,000		750,000			
E. Bernstam Discretionary Fnds	5775360005		1,000		1,000			
A. Franklin Discretionary Fnds	5775360008		5,000		5,000			
Yang Gong Discretionary Fnds	5775360011		30,461		30,461			
Y. Gong PIE Award Fnds	5775360012		6,000		6,000			
T. Johnson Discretionary Fnds	5775360015		4,000		4,000			

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				Debt Service	Other			
Cui Tao Discretionary Fnds	5775360017		6,665		6,665			
Hua Xu Discretionary Fnds	5775360019		1,119		1,119			
J. Zheng Discretionary Fnds	5775360021		3,000		3,000			
LONG -SBMI IT Support	5770360006		130,000		130,000			
Sahiti Myneni DiscretionaryFnd	5775360023		2,000		2,000			
Z. Zhao Discretionary Fund	5775360031		10,050		10,050			
P Jia Discretionary Fund	5775360032		41,957		41,957			
K. Roberts Discretionary Fund	5775360033		32,800		32,800			
Center for Precision Health	5775360035		50,000		50,000			
UTSystem Clinical Data Network	5775360036	6,041,696	6,041,696					
GCREC Consulting Service	5775360037	402,681	402,681					
T Champagne Discretionary Fund	5775360028		4,000		4,000			
D. Simmons Discretionary Fund	5775360029		6,340		6,340			
Dr. Zhi Discretionary Fund	5775360038		10,000		10,000			
General Use Fee-SBMI	1220360050	157,918			(157,918)			
Office of Applied Informatics	5770360009	88,400	88,400					
D.Rogith Discretionary Fund	5775360040		45,174		45,174			
SBMI CCB	5775360041		50,000		50,000			
A. Gottlieb Discretionary Fund	5775360042		68,960		68,960			
L.Giancardo Discretionary Fund	5775360043		85,060		85,060			
X. Zhou Discretionary Fund	5775360044		350,000		350,000			
K. Smith Discretionary Fund	5775360024		988		988			

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				Debt Service	Other			
A. Harmanci Discretionary Fund	5775360046		39,515		39,515			
CPH Development	5775360048		250,000		250,000			
X. Jiang Discretionary Fund	5775360047		300,000		300,000			
DSICCR and BIOCORE Operating	5775360045		50,000		50,000			
TENNI Zhang	5778360001		390,530		390,530			
Subtotal School of Biomedical Informatics		7,872,580	10,600,572		2,727,992		5,532,491	5,532,491
Genetic Marker Laboratory Fees	6762360003	50,000	50,000					
SWCOEH Continuing Education	6766360002	88,521	88,521					
SPH - Library Resource Fee	6741360001	150,000	150,000					
Brownsville RAHC MPH Program	6733360001		611,000		611,000		1,336,336	1,336,336
Ctr Health Prom Prev Resrch	6752360003	8,000	8,000				54,742	54,742
SPH-Institute for Hlth Policy	6749360001	165,000	165,000					
SPH - Dell -Dietetic Internshp	6764360005	47,500	47,500				38,976	38,976
El Paso Lab Services	6735360002	40,000	40,000					
SPH - Dell Ctr for Adv Health	6764360006	9,000	9,000					
SPH - George Fleming Center	6755360001	2,400	2,400					
SPH Computer Resource Fees	6742360002	173,529	173,529					
SPH Instruction Delivery Fees	6742360001	175,185	175,185				673,406	673,406
Admin DSRIP Brownsville	6733360008		4,910,840		4,910,840			
Human Genetics Ctr Support	6762370001		162,790		162,790			
SPH-Academic Programs Support	6710370001		1,213,305		1,213,305			

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				Debt Service	Other			
HPBS Support	6712370001		113,656		113,656			
Biostatistics Support	6714370001		160,474		160,474			
EOHS Support	6715370001		59,194		59,194			
Epidemiology Support	6716370001		236,686		236,686			
MPCH Support	6717370001		113,478		113,478			
SPH Dean's Office Support	6702370001		21,965		21,965			
Assoc Dean, Research Support	6706370001		210,286		210,286			
Assoc Dean, Mgt Support	6707370001		23,271		23,271			
Austin RC Support	6732370001		195,211		195,211			
Brownsville RC Support	6733370001		368,873		368,873			
Dallas RC Support	6734370001		89,121		89,121			
El Paso Support	6735370001		38,751		38,751			
San Antonio RC Support	6737370001		120,772		120,772			
SPH Library Support	6741370001		72,903		72,903			
SPH Info Technology Support	6742370001		393,107		393,107			
SPH Educ Media Res Support	6745370001		14,393		14,393			
Inst Health Policy Support	6749370001		16,411		16,411			
CHPPR Support	6752370001		99,298		99,298			
Ctr Infectious Dis Support	6754370001		92,606		92,606			
Coor Ctr Clin Trials Support	6760370001		47,688		47,688			
Dell Ctr Hlth Living Support	6764370001		65,550		65,550			
SWCOEH Support	6766370001		72,343		72,343			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
SPH Academic Programs	6710360002		934,413		934,413			
SPH - CID Enterics Laboratory	6754360003	30,000	30,000				92,724	92,724
SPH - HGC Diagnostic Lab	6762360004	10,000	10,000					
Ctr Mgmt & Policy in Pop Hlth	6757370001		23,458		23,458			
Admin DSRIP	6702360005	5,846,238	584,624		(5,261,614)			
Genomics Data Analysis	6762360005		325,111		325,111			
SPH Designated Tuition	6705360001	2,279,764	2,026,037		(253,727)		3,990,389	3,990,389
GSPH Service Exam Fee	6705360002	90,000	90,000				153,256	153,256
Acad Aff & Stud Svc & Pract 37	6705370001		56,176		56,176			
General Use Fee-SPH	1220360051	1,047,972			(1,047,972)			
Collaboration & Consulting Svc	6714360002	77,000	77,000					
Safety Training Environ. Hlth	6715360002	1,000	1,000					
Public Health Training Center	6717360003	25,410	25,410				166,345	166,345
Tobacco Fund SPH	6700360001		3,162,684		3,162,684		6,221,742	6,221,742
Tobacco Fund SPH ACAD PG	6710360003		273,028		273,028			
Ctr for Big Data in Health Sci	6714360003		600,000		600,000			
SPH Portfolio Fee	6705360003	125,000	125,000				103,940	103,940
Data Driven Population Health	6717360006		30,000		30,000			
SPH Maintenance & Facilities	6708370001		91,179		91,179			
Marketing & Communications SPH	6705370003		244,285		244,285			
Orientation Fee SPH	6705360004	25,000	25,000				11,342	11,342
Nourish Program SPH	6764360008	60,000	60,000					

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Subtotal School of Public Health		10,526,519	19,227,512		8,700,993		12,843,198	12,843,198
Nursing Service	7910360001	1,161,000	1,640,171		479,171		524,618	524,618
Nursing School-Examination Fee	7911360001	400,000	523,489		123,489			
Continuing Ed - Nursing School	7904360001	30,130	30,130				37,218	37,218
UG Course Supplies	7901360001	90,000	12,000		(78,000)		171,145	171,145
SON Designated Tuition	7901360002	6,201,234	5,102,047		(1,099,187)		1,984,330	1,984,330
SON - N7541 Research II Design	7905360002	1,000	500		(500)		3,027	3,027
UTMDACC Nursing Serv Agree	7904360008	47,477	47,477					
Women's Home	7904360009	7,000			(7,000)		17,704	17,704
Sealy Urgent Care Center & Med	7904360014	24,000	22,979		(1,021)			
Greater Houston Anesthesiology	7904360007	92,000	91,706		(294)			
DNP Clinical Placement	7911360002	18,000			(18,000)		37,903	37,903
SON Fac Prac Medical School	7910360007	54,000	52,713		(1,287)		31,025	31,025
University of Houston Downtown	7910360006	390,000	229,261		(160,739)		552,267	552,267
SON Discretionary	7901360007	90,000	90,000				69,736	69,736
SON Educ Resource Technology	7912360001	710,000	611,298		(98,702)		543,868	543,868
Clinical Placement - Undergrad	7901360008	250,000	242,091		(7,909)		307,949	307,949
Simulation- Undergraduate	7901360009	300,000	557,110		257,110		277,192	277,192
Pre-Matriculation Program Plan	7901360010	18,000			(18,000)		52,357	52,357
Nurse Anesthesia	7901360011	40,000	138,544		98,544		43,783	43,783
SON Gen Instruction Support	7901370002						613,521	613,521

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				Debt Service	Other			
SON Research Centers Support	7905370001		31,400		31,400			
SON Student Affairs Support	7911370001		200,000		200,000			
Ctr Information Tech Support	7912370001		5,000		5,000			
Spectra-Nursing Service	7910360011	345,000	206,311		(138,689)		569,490	569,490
Nurse Anesthesia Department	7904360017		70,500		70,500			
Educ Outreach-Global He	7904360019	18,938	18,938					
SON-Frazier Start Up	7901360013		152,527		152,527			
Portfolio Fee	7901360015	230,000	171,470		(58,530)		277,877	277,877
General Use Fee-SON	1220360052	2,075,750			(2,075,750)			
Santa Maria Hostel, Inc	7904360022	12,000	11,378		(622)		27,614	27,614
University of Houston-Central	7904360024	12,500	12,260		(240)		9,929	9,929
CNR Lab Services	7905360005		15,000		15,000		12,633	12,633
Millennium Physicians Assoc	7904360026	12,993	12,993				17,042	17,042
Nurs Systms Dept Prof Servic	7913360001		63,575		63,575			
UTHealth Biobank	7913360002	202,448	202,448					
Integrative Nursing Care Fees	7914360001		125,400		125,400			
G-Clinical Course Fee	7914360002	500,000	94,083		(405,917)			
Nursing Leadership & Admin M	7915360001	10,000	25,000		15,000			
Acute & Continuing Care Profes	7915360002		185,225		185,225			
----- Subtotal Nursing School		13,343,470	10,995,024		(2,348,446)		6,182,228	6,182,228
----- Subtotal Other Designated		202,538,406	180,167,689	(10,409,294)	3,723,232	15,684,655	145,590,449	161,275,104

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DSRDP - Pediatrics	3839370001	5,000	5,000					
DSRDP - Periodontics	3853370001	101,512	101,512					
DSRDP - Prosthodontics	3842370001	87,318	87,318					
DSRDP - Restorative Dentistry	3845370001	238,800	238,800					
DSRDP - Endodontics	3854370001	65,219	65,219					
DSRDP - Oral Pathology	3850370002	540,000	540,000					
DSRDP - Oral Maxio Surge	3833370003	3,240,677	3,240,677					
DSRDP - Oral Maxio Surgery	3833370002	4,500,000	4,500,000					
DSRDP - Faculty Practice	3812370006	1,786,543	1,786,543				2,451,551	2,451,551
DSRDP Clinic @ Greenspoint	3812370007	858,635	858,635					
DSRDP Clinic at Southwest	3812370008	600,000	600,000					
DSRDP Oral Path Grp Practice	3850370004	75,046	75,046					
DSRDP UT Dentists Imaging	3812370009	80,000	80,000					
----- Subtotal DSRDP		12,178,750	12,178,750				2,451,551	2,451,551

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Cypress Neurology	2596320014		134,428		134,428			
Anes Surgery Research	2520330015		50,000		50,000			
Ortho Surg Scott Tashman	2566330008		445,665		445,665			
UTP Women's Ctr. - GH	2560320017		80,296		80,296			
CBC Bayshore Fam Med	2600320005		2,763,998		2,763,998			
CBC Bellaire Fam Gen Prac Clin	2600320006		1,867,930		1,867,930			
NAIP UTP Sickle Cell Dis Clin	2600320020		3,294,076		3,294,076			
NAIP UTP Victory Campus	2600320021		2,352,033		2,352,033			
NAIP UTP Integrated Behav Hlth	2600320022		1,315,775		1,315,775			
NAIP UTP Enhance Med Home HR	2600320023		2,792,015		2,792,015			
NAIP UTP PATH IOP	2600320024		1,384,418		1,384,418			
NAIP UTP Beaumont	2600320025		3,173,025		3,173,025			
NAIP UTP Jensen	2600320026		2,476,104		2,476,104			
NAIP UTP Rosenberg	2600320027		2,249,287		2,249,287			
CBC Family Prac Bayshore Clini	2600330002	552,000	2,826,015		2,274,015			
CBC Bellaire Family & Group Cl	2600330003	390,000	2,068,780		1,678,780			
DSRIP Operations	2501340032		1,030,158		1,030,158			
NAIP Operations	2501340033	1,284,237	5,829,493		4,545,256			
DSRIP UTPB Family Med	2600340020		600,617		600,617			
DSRIP Ancillary Gen Med	2600340021		642,527		642,527			
DSRIP UTPB Gen Med	2600340022		641,024		641,024			
DSRIP UTPB OB-Gyn	2600340024		680,263		680,263			

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				Debt Service	Other			
DSRIP Ancillary Pedi	2600340025		678,921		678,921			
DSRIP UTPB Pedi	2600340026		748,940		748,940			
DSRIP UTP BAPA	2600340027		311,492		311,492			
DSRIP UTP Bayshore MS Clinic	2600340028		1,467,996		1,467,996			
DSRIP UTP Bayshore Fam Med	2600340029		1,274,428		1,274,428			
DSRIP UTP Bellaire Ctr Aging	2600340030		18,899		18,899			
DSRIP UTP Bellaire MS Clinic	2600340031		552,080		552,080			
DSRIP UTP Bellaire Other	2600340032		1,196,952		1,196,952			
DSRIP UTP Cinco Ranch MS Clin	2600340033		1,163,209		1,163,209			
DSRIP UTP Cinco Pedi	2600340034		550,663		550,663			
DSRIP UTP N Harris Clinic	2600340035		4,580,913		4,580,913			
DSRIP UTP NW Houston Clinic	2600340036		4,603,889		4,603,889			
DSRIP UTP Sienna Clinic	2600340037		2,060,665		2,060,665			
DSRIP UT Sharpstown Clinic	2600340038		2,939,130		2,939,130			
Legal Affairs	1250330001		751,279		751,279			
Presidents Office Development	1100330001	3,046,088	7,567,493		4,521,405			
MSRDP - Internal Audit	1242330001		277,389		277,389			
Internal Audit-UTP MOU	1242330002	95,000	95,000					
Practice Plan Support	1272330001		128,843		128,843			
Institutional Compliance MSRDP	1100330006		548,686		548,686			
Consirtium on Aging PresCommit	1100330007		778,900		778,900			
MSE - Facility Operations	1220330001		2,493,715	(1,807,549)	4,301,264			

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				Debt Service	Other			
Information Technology-UTP	1201330002	416,120	416,120					
A/P Disbursements-UTP MOU	1226330003	257,900	257,900					
MS Procurement-UTP MOU	1226330004	265,500	265,500					
Legal Affairs-UTP MOU	1250330003	197,000	197,000					
Treasury Management-UTP MOU	1271330001	140,000	140,000					
Capital Assets-UTP MOU	1287330001	85,000	85,000					
Human Resources-UTP MOU	1298330003	542,200	542,200					
Payroll-UTP MOU	1271330003	95,000	95,000					
Accounting and Budget-UTP MOU	1273330001	115,000	115,000					
MSRDP-LBJ-Cardio/Vasc Surgery	2598310001		46,725		46,725			
MSRDP-Surgery-MIST WEST	2592330009		1,768,089		1,768,089			
Neurosurgery	2596330001	59,384,035	18,642,684		(40,741,351)			
MSRDP-Cardio/Vascular Surgery	2598330001	11,132,012	19,020,048		7,888,036			
MSRDP-Psychiatry UTMSI Patient	2584330002	4,176,761	7,399,369		3,222,608			
MSRDP - Surgery - Plastic	2592330011		2,104,464		2,104,464			
MSRDP - Surgery - Urology	2592330012		1,626,845		1,626,845			
MSRDP-Surgery - Immunology	2592330004		2,909,830		2,909,830			
Radiology - LBJ Patient Care R	2588310001		1,614,184		1,614,184			
Radiology	2588330002	9,412,963	21,209,559		11,796,596			
MSRDP-Surgery General	2592330001	21,550,691	1,452,136		(20,098,555)			
MSRDP-Surgery MIST TMC	2592330002		3,865,098		3,865,098			
UTMSI - LBJ Patient Care	2584310001	300,494	566,271		265,777			

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				Debt Service	Other			
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	4,213,076	9,603,387		5,390,311			
Pediatrics-Infectious Diseases	2576330021		10,000		10,000			
MSRDP-Ob/Gyn	2560330002	22,719,796	30,455,851		7,736,055			
The Fetal Center	2560330003		1,609,125		1,609,125			
Ob/Gyn LBJ Patient Care Revenu	2560310002		1,140,750		1,140,750			
Pediatrics-Nephrology	2576330024		10,000		10,000			
MSRDP-Pediatrics House Staff	2576330025		150,000		150,000			
MSRDP-Pediatrics - MS Instruct	2576330026		12,000		12,000			
MSRDP-Neurology	2556330001	10,585,550	11,525,195		939,645			
MSRDP - Neurology Residency	2556330002		100,000		100,000			
MSRDP - Pathology	2572330003	4,424,346	14,692,386		10,268,040			
MSRDP - Pathology	2572330004		978,641		978,641			
Children's Learning Institute	2576330016		300,000		300,000			
MSRDP-Pediatrics	2576330002	26,035,702	50,392,714		24,357,012			
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		350,000		350,000			

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				Debt Service	Other			
Pediatrics - Computer Eq	2576330003		205,675		205,675			
Pediatrics - Critical Care	2576330004		31,000		31,000			
MSRDP-Pediatrics - Development	2576330005		400,000		400,000			
Pediatrics - Common Equipment	2576330007		50,000		50,000			
Pediatrics - Central ADMIN	2576330008		2,160,726		2,160,726			
Pediatrics-Admin-LBJ	2576300001	2,722,941	2,722,941					
Pediatrics - Graduate Medical	2576310001		12,000		12,000			
Pediatrics - LBJ MSRDP Pt Care	2576310002		2,201,244		2,201,244			
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		116,941		116,941			
Otolaryngology	2568330001	6,845,192	9,842,214		2,997,022			
LBJ Hosp.- Orth Patient Care	2566310001		286,307		286,307			
Ophthalmology	2564330001	173,105	173,105					
Orthopedic Surgery	2566330002	66,662,500	64,835,779		(1,826,721)			
Neurostructure And Functions	2552340002		143,338		143,338			
MSRDP-Microbiology & Molecular	2548340001		614,595		614,595			
Internal Medicine, Oncology	2542330017		140,000		140,000			
Internal Medicine, Pulmonary	2542330018		43,000		43,000			
Internal Medicine, Rheumatolog	2542330019		60,000		60,000			
Int. Med. Division Of Molecula	2542330015		240,175		240,175			

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				Debt Service	Other			
Internal Medicine, Medical Gen	2542330014		55,000		55,000			
Internal Medicine, Renal Disea	2542330016		42,000		42,000			
Internal Medicine, Infectious	2542330013		73,000		73,000			
Internal Medicine, Hematology	2542330012		35,000		35,000			
Internal Medicine, Endocrinolo	2542330008		50,000		50,000			
Internal Medicine, Gastroenter	2542330009		280,000		280,000			
Internal Medicine, General Div	2542330010		47,200		47,200			
Pet-Operating Budget	2542330001	1,000,000	1,000,000					
MSRDP-Internal Medicine - Admn	2542330003		723,500		723,500			
Internal Medicine - LBJ Admin	2542310001		3,058,110		3,058,110			
I/M Critical Care	2542330006		100,000		100,000			
Internal Medicine, Cardiology	2542330007		200,000		200,000			
MSRDP-Family Practice	2534330002		4,722,007		4,722,007			
MSRDP-Family Practice Predoc	2534330004		5,000		5,000			
MSRDP-Family Practice Res&Dev	2534330005		12,500		12,500			
MSRDP-Family Practice HPB Clin	2534330006		2,500		2,500			
MSRDP-LBJ-Family Practice	2534310001		3,148,143		3,148,143			
Urban Program	2534310002		237,291		237,291			
Derm. LBJ Patient Care Revenue	2528310001		251,146		251,146			
MSRDP-Dermatology	2528330001	1,119,945	3,799,651		2,679,706			
EMS Surgery - General	2532330001	7,713,830	13,831,925		6,118,095			
Anesthesiology Residency Prog	2520330001		315,663		315,663			

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				Debt Service	Other			
Anesthesiology MIS	2520330002		40,533		40,533			
Anesthesiology - General	2520330003	8,369,194	20,435,652		12,066,458			
Anesthesiology Pain Center	2520330004		573,326		573,326			
Anesthesiology Critical Care	2520330005		1,978,364		1,978,364			
Anesthesiology Administration	2520330008		897,768		897,768			
Anesthesiology-LBJ	2520310001		1,894,195		1,894,195			
Anesthesiology Pedi	2520330010	2,874,197	8,304,265		5,430,068			
MSRDP - PBS Data Processing	2516330004		7,450,148		7,450,148			
Rev Cycle - Training and Techn	2516330007		1,323,821		1,323,821			
Rev Cycle - 3rd Party Services	2516330008		2,058,683		2,058,683			
Rev Cycle - McKesson	2516330017		11,615,815		11,615,815			
Biochemistry Molecular Biolo	2524340001		373,338		373,338			
MSRDP - PBS Pro Fees Clring	2500330007	413,620,881	70,389,245		(352,186,433)	(8,954,797)	11,579,232	2,624,435
Basic Science Graduate Educ	2500330012		66,995		66,995			
MSRDP-Surgery MIST SE	2592330013		1,459,347		1,459,347			
MSRDP Anesthesiology CV	2520330009	743,719	2,445,183		1,701,464			
MSRDP - PBS Server/Desktop Svc	2516330018		758,814		758,814			
Pediatrics -Genetic Counseling	2576330006		45,000		45,000			
MSRDP-Surgery-Departmental	2592330015	40,000	40,000					
Int Med-Geriatrics MSRDP	2542330021		69,480		69,480			
OB/Gyn-Central Admin M&O	2560330004		1,232,135		1,232,135			
OB/Gyn - Information Technolog	2560330005		171,440		171,440			

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				Debt Service	Other			
Ob/Gyn - General OB M&O	2560330007		11,000		11,000			
Ob/Gyn - MFM M&O	2560330008		145,000		145,000			
MSRDP - Pediatrics - Neurology	2576330043		18,716		18,716			
MSRDP-Clinical Research Degre	2576330044		200,000		200,000			
MSRDP - Pedi-Surg Subspecialty	2593330001	14,791,891	5,933,568		(8,858,323)			
Anesthesiology - OB	2520330007	29,625	956,059		926,434			
MSRDP - Ambulatory Surgery Ctr	2520330011		338,648		338,648			
MSRDP-Liver Transplant Anesth	2520330012		965,997		965,997			
MSRDP-Surgery MIST Mem City	2592330018		1,384,450		1,384,450			
Physician Scientist Program	2576330049		1,500,000		1,500,000			
MS - LBJ Chief of Staff	2514310004		3,000		3,000			
Pediatrics-Child-Assesmnt-Ctr	2576330011		5,000		5,000			
MSRDP-Pediatrics Bridge Fd #5	2576330036		100,000		100,000			
MSRDP-Internal Medicine	2542330004	21,416,713	49,108,169		27,691,456			
Trauma/CC	2592330014		5,373,752		5,373,752			
MHH-Ctr for Hlth Care Quality	2542330022	82,500	199,965		117,465			
MSRDP- Dev Pedi Faculty Start	2576330045	550,000	550,000					
MSRDP - Pediatric Surg-Plastic	2593330002		1,289,781		1,289,781			
MSRDP- Dept Pedi Surg-CV Surg	2593330003		6,502,475		6,502,475			
MSRDP - Pedi Surg-Neuro Surg	2593330004		3,399,909		3,399,909			
MSRDP Pedi Surg Subspecialty	2593330006		537,666		537,666			
Int Med - Hyperbaric Medicine	2542330028		11,250		11,250			

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				Debt Service	Other			
Neuro & Anat - WBP/HSF	2552330001	1,000,000	1,000,000					
Radiology-Diag & Int Residency	2588330004		1,536,066		1,536,066			
Radiology-Diag&Int Imaging Tec	2588330005		317,468		317,468			
Surgery Residency Program	2592330016	85,533	201,467		115,934			
MSRDP-Pedi Surg-Legal	2593330005		200,000		200,000			
Ped Surg-Com Sup	2593330007		250,000		250,000			
MSRDP Pedi Surgery-CSTEP	2593330008		200,000		200,000			
MSRDP Int Bio Chairman Fund	2538330001		329,540		329,540			
MSRDP-Pediatrics-Research	2576330029		306,878		306,878			
MSRDP Pedi Urology	2593330009		948,725		948,725			
Women's Hosp-Pediatric Surgery	2593330010		1,735,662		1,735,662			
MSRDP-Deans Development Fund	2500330024	1,280,000			(1,280,000)			
MS - Mgmt Info Services	2503330015		442,223		442,223			
MSRDP MS - Alumni	2508330002		331,630		331,630			
MSRDP-ID Dean's Commitments	2542330024		452,892		452,892			
MSRDP - Executive Director	2503330016		2,109,320		2,109,320			
MS Compliance	2500330026		618,463		618,463			
Diversity & Inclusion -MSRDP	2501330008		160,257		160,257			
Neurology - LBJ Patient Care	2556310001		165,830		165,830			
EMS - LBJ Patient Care Revenue	2532310001		1,213,166		1,213,166			
ObGyn-LBJ-Central Admin M&O	2560310003		30,000		30,000			
ObGyn - LBJ - Residency	2560310004		721,954		721,954			

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				Debt Service	Other			
MSRDP Pedi-Srg Subspecial LBJ	2593310001		28,476		28,476			
HCHD- Chief Of Staff	2514300002	687,043	880,043		193,000			
HCHD - EMS	2532300001	14,015,398	13,870,008		(145,390)			
HCHD - Anesthesiology	2520300001	13,958,268	13,958,268					
HCHD - Dermatology	2528300001	670,767	670,767					
HCHD - Family Practice	2534300002	18,154,406	18,154,406					
HCHD - Internal Medicine	2542300001	16,608,417	16,608,417					
HCHD - Neurology	2556300001	781,375	781,375					
HCHD - Cardiothoracic & Vasc	2598300001	596,740	596,740					
HCHD - Ob/Gyn	2560300001	4,905,848	4,905,848					
HCHD - Ophthalmology	2564300001	2,113,488	2,113,488					
HCHD - Otolaryngology	2568300001	1,219,320	1,219,320					
HCHD - Pathology	2572300001	3,530,704	3,530,704					
HCHD-Physical Medicine	2580300001	138,118	138,118					
HCHD - Psychiatry	2584300001	3,431,230	3,431,230					
HCHD - Radiology	2588300001	9,178,369	9,178,369					
HCHD Surgery General	2592300001	8,633,561	8,633,561					
HCHD - Orthopedic Surgery	2566300001	2,467,862	2,467,862					
HCHD-Pediatric Surgery	2593300001	927,719	927,719					
MSRDP Dean's Development Fund	2500300001	414,545	221,545		(193,000)			
Surgery - LBJ Patient Care Rev	2592310002		1,083,855		1,083,855			
Clinical Technology	2516330006		8,078,625		8,078,625			

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				Debt Service	Other			
Ob/Gyn-Gyn/Oncology	2560330010		68,000		68,000			
UTP Finance	2503330020	427,000	427,000					
UTP Cinco Ranch Health Center	2600320004		1,138,454		1,138,454			
UTP Sienna Hlth Ctr Clinic	2600320003		1,091,614		1,091,614			
UTP Ctr for Hlthy Aging Clinic	2600320002		333,006		333,006			
UTP Bell Hlth Ctr Clinic	2600320001		1,111,849		1,111,849			
UTP Mem NE CV Surg Clinic	2598320001		151,266		151,266			
UTP Pedi Surg Clinic	2593320001		1,184,527		1,184,527			
UTP Urology Clinic	2592320005		152,034		152,034			
UTP Plastic Surg Clinic	2592320004		408,020		408,020			
UTP Gen Surgery Clinic	2592320003		156,166		156,166			
UTP Bell Surg Spec Clinic	2592320002		755,942		755,942			
UTP Pediatric Clinic	2576320002		1,708,281		1,708,281			
UTP Pedi Specialty Clinic	2576320001		2,294,863		2,294,863			
UTP Hearing Aid Opers Clinic	2568320003		817,045		817,045			
UTP Memorial SE Ent Clinic	2568320002		112,689		112,689			
UTP MHMP Adult Ent Clinic	2568320001		886,309		886,309			
UTP Pedi Ortho Clinic	2566320013		196,372		196,372			
UTP NE Ortho Clinic	2566320012		527,195		527,195			
UTP Mem City Ironman Clinic	2566320011		1,064,489		1,064,489			
UTP SW Ortho Clinic	2566320010		630,037		630,037			
UTP Woodlands Ortho Clinic	2566320009		1,096,304		1,096,304			

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				Debt Service	Other			
UTP Mem Bone & Joint Clinic	2566320008		962,279		962,279			
UTP MHMP Ortho Clinic	2566320006		1,858,806		1,858,806			
UTP Mem SE Ortho Clinic	2566320005		161,516		161,516			
UTP Sugerl Mem Ortho Clinic	2566320004		509,059		509,059			
UTP Katy Clinic	2566320003		791,861		791,861			
UTP Trama Followup Clinic	2566320002		478,123		478,123			
UTP Mem SE Gynec Clinic	2560320008		910,484		910,484			
UTP TX Fetal Ctr Clinic	2560320007		1,543,839		1,543,839			
UTP St Jo Matern Fet Clinic	2560320006		119,570		119,570			
UTP Matern Fet Tr Ctr Clinic	2560320005		3,614,360		3,614,360			
UTP Womens Clinic	2560320004		1,137,591		1,137,591			
UTP Bell OBGYN Clinic	2560320003		1,084,430		1,084,430			
UTP OBGYN Clinic	2560320002		544,081		544,081			
UTP Neurology Clinic	2556320001		2,309,358		2,309,358			
UTP CTR for Autoimm Clinic	2542320012		372,140		372,140			
UTP Pulmonary Clinic	2542320011		424,227		424,227			
UTP Nephrology Clinic	2542320010		124,029		124,029			
UTP General Med Clinic	2542320009		405,875		405,875			
UTP Adult Endo Clinic	2542320008		276,904		276,904			
UTP Bell non-Inv Card Lab	2542320005		403,864		403,864			
UTP Non-Invas Card Lab	2542320004		704,135		704,135			
UTP Cardiology Clinic	2542320003		508,743		508,743			

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				Debt Service	Other			
UTP Clinic Adm. - IMM	2542320002		597,593		597,593			
UTP Family Practice Clinic	2534320001		1,088,845		1,088,845			
UTP Dermatology Clinic	2528320001		453,559		453,559			
Central Administration	2501320001		348,310		348,310			
CBC Administration	2600330001		490,865		490,865			
Anesthesiology-PAHF	2520330013	2,963,631	3,103,188		139,557			
MSRDP-Dev Fund Student Council	2517330005		6,500		6,500			
DSRIP for MSRDP & UTP	2501340003	36,174,481	2,253,319		(33,921,162)			
Primary Care at Smith T	2566320014		377,525		377,525			
Gynecol-Oncol Cnt at Mem City	2560320010		704,702		704,702			
MHHS SW Urogynecology-UTP	2560320011		176,690		176,690			
Ortho Cinco Ranch-UTP	2566320015		203,836		203,836			
MHHS Sugarland ObGyn Clinic	2560320012		704,458		704,458			
Memorial City CV Surgery-UTH	2598320002		114,118		114,118			
Richmond bone - Sugar Land	2566320017		1,416,364		1,416,364			
Richmond Bone and Joint - Katy	2566320018		1,020,269		1,020,269			
Memorial City OB/GYN	2560320009		1,329,547		1,329,547			
Sienna Cardio Non-Inv Clin	2542320013		56,895		56,895			
Clearlake Cardio Non-Inv	2542320014		321,096		321,096			
Cinco Ranch Cardio Non-Inv	2542320015		54,291		54,291			
MS - Admin - Instr Conf Oper	2500330021		11,109		11,109			
MSRDP-Dean's Development Fund	2501330005		150,000		150,000			

The University of Texas Health Science Center at Houston
 2019 - 2020 BUDGET
 DESIGNATED FUNDS

Run Date: 07/10/2019
 Run Time: 15:31:57

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MSRDP- Development Fund	2502330002		130,000		130,000			
Dean's Development Fund	2503330014		28,744		28,744			
Dean's Development Fund	2503330019		250		250			
Dean's Development Fund	2505330002		37,815		37,815			
Dean's Development Fund	2506330006		341,537		341,537			
Dean's Development Fund	2506330007		12,000		12,000			
Dean's Development Fund	2507330003		47,600		47,600			
Dean's Development Fund	2513330002		8,083		8,083			
MSRDP-Dev Fund Student Affairs	2517330004		97,500		97,500			
Mitochondrial - Pedi Neurology	2576330046		4,112		4,112			
Associate Dean for Research	2501330006		180,837		180,837			
UTP Davis Clinic	2592320006		784,507		784,507			
Pedi Hlth Ctr at Cinco Ranch	2576320005		246,031		246,031			
Urogynecology Ctr-Sugar Land	2560320013		381,486		381,486			
Ortho HOS UTP	2566320019		1,214,027		1,214,027			
UTP Ortho 2250	2566320020		217,743		217,743			
UTP Ortho Pearland Brdwy	2566320021		504,208		504,208			
Bay Area Pediatric Association	2576320006		451,872		451,872			
The Woodlands Clinic	2576320007		270,400		270,400			
UTP BAPA Specialty	2576320008		95,467		95,467			
Pediatrics Clinic Admin	2576320009		1,221,271		1,221,271			
UTP Childrens Clinic-Sugarland	2576320010		166,125		166,125			

The University of Texas Health Science Center at Houston
 2019 - 2020 BUDGET
 DESIGNATED FUNDS

Run Date: 07/10/2019
 Run Time: 15:31:57

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UTP CRC	2592320007		2,141,740		2,141,740			
Bayshore Multi-Specialty Clinic	2600320010		1,149,488		1,149,488			
ACP - Acute Care Providers	2532330002	8,299,614	12,426,101		4,126,487			
ACTAT-Medicine	2545330001		14,247,909		14,247,909			
ACTAT-Surgery	2545330002		7,716,618		7,716,618			
ACTAT-EP Heart	2545330003	5,787,434	11,423,745		5,636,311			
ACTAT-Research	2545330004		1,513,220		1,513,220			
ACTAT-SE Cardiology Clinic	2545330005		1,398,065		1,398,065			
ACTAT-Main	2545330006	19,687,673	1,453,561		(18,234,112)			
Orthopedics Call Center	2566330004		573,168		573,168			
Orthopaedics Administration	2566330005		7,351,115		7,351,115			
Ortho Surgery MSRDP Research	2566330007		666,165		666,165			
CRC - MSRDP	2592330019		5,875,119		5,875,119			
NAIP Administration	2501340031	29,187,182	5,389,046		(23,798,136)			
Clinical Operations Clinic-UTP	2501320003	1,173,142	1,905,550		732,408			
Neurol-Stroke Robotic Telemed	2556330006		2,138,400		2,138,400			
Orthopedic Surgery Reserve/Pro	2566330001		7,506,553		7,506,553			
UTP Greater Heights GI	2542320018		183,073		183,073			
UTP CV Surgery Katy	2598320003		388,901		388,901			
McGovern Society Master Adv Pg	2517330006		776,235		776,235			
MSRDP - Sports Medicine	2534330011		289,000		289,000			
IMM Dean Commitment	2539330001		512,985		512,985			

The University of Texas Health Science Center at Houston
 2019 - 2020 BUDGET
 DESIGNATED FUNDS

Run Date: 07/10/2019
 Run Time: 15:31:57

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
ACTAT-Perfusion's Clinical Svc	2545330008	110,198	1,810,334		1,700,136			
UTP ORL at The Woodlands	2568320004		50,242		50,242			
PEDI AUTISM CLINIC	2576320003		321,397		321,397			
Phy Med & Rehab - LBJ	2580310001		21,317		21,317			
Taegtmeyer Commitments	2542330036		10,000		10,000			
MS - Administration	2500330028	7,500,000			(7,500,000)			
Pres Develop Support-Eltzschig	2520330014		200,000		200,000			
IM: Heart & Vascular Rsrch Ctr	2542330037		500,000		500,000			
IM: Vice Dean - HC Quality	2542330038		385,981		385,981			
IM: Dr. Lakes Deans Commitment	2542330039		100,000		100,000			
UTP Matrnl Fetal Med Ctr-MHHMC	2560320014		122,323		122,323			
UTP Mat Fetal Med Ctr-1 Fannin	2560320015		106,716		106,716			
Pedi Cardiology Clinic	2576320011		670,202		670,202			
Pedi Neurology Clinic	2576320012		319,038		319,038			
Neonatology Fellows	2576330050		41,000		41,000			
UTP Southeast Surgical Clinic	2592320008		247,980		247,980			
UTP SE Surgical Banki Clinic	2592320009		66,250		66,250			
SURG_ACS_EGS	2592330021		1,095,506		1,095,506			
SURG_ACS_BURNS	2592330022		1,598,354		1,598,354			
SURG_ACS_SW L2 TRAUMA CENTER	2592330023		2,585,375		2,585,375			
UTP Ortho 2250_PM&R	2580320001		220,901		220,901			
Neurosurgery-Dr. Kaur	2596330003		695,338		695,338			

The University of Texas Health Science Center at Houston
 2019 - 2020 BUDGET
 DESIGNATED FUNDS

Run Date: 07/10/2019
 Run Time: 15:31:57

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Peds-Div of Pedi Hospital Med	2576330051		40,000		40,000			
Rev Cycle - Front End	2516330009		2,571,529		2,571,529			
Rev Cycle - Services	2516330010		1,958,634		1,958,634			
Rev Cycle - AR Operations	2516330011		4,381,421		4,381,421			
Rev Cycle - Coding & Charge Ca	2516330012		5,254,172		5,254,172			
Rev Cycle - Data & Analytics	2516330013		248,058		248,058			
RCM Administration	2516330014		571,394		571,394			
IM-Rheum- Assassi Commitment	2542330026		233,334		233,334			
MSRDP-Pediatrics Bridge Fd #1	2576330032		341,500		341,500			
MSRDP-Pediatrics Bridge Fd #2	2576330033		60,000		60,000			
MSRDP-Pediatrics Bridge Fd #9	2576330040		16,741		16,741			
MSRDP-Surgery-SE Surgery Banki	2592330003		559,153		559,153			
IM Card Mobile Van	2542330041		15,000		15,000			
IM BPatel CMO MHH	2542330040		342,300		342,300			
LBJ EP Heart	2545310001		6,662		6,662			
UTP Ortho Cypress	2566320025		268,285		268,285			
CV Surgery Bellaire	2598320004		428,177		428,177			
UTP Ortho Physical Therapy	2566320024		39,100		39,100			
UTP Women's Ctr at Pearland	2560320016		271,759		271,759			
UTP CV Surgery SE Dr. Nahas	2598320005		297,562		297,562			
UTP Ortho West Pearland	2566320026		388,135		388,135			
UTP Ortho Kingwood	2566320027		1,328,994		1,328,994			

The University of Texas Health Science Center at Houston
 2019 - 2020 BUDGET
 DESIGNATED FUNDS

Run Date: 07/10/2019
 Run Time: 15:31:57

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UTP Ortho Atascocita	2566320028		692,357		692,357			
UTP Ortho Fall Creek	2566320029		652,399		652,399			
MIST Sugarland Clinic	2592320010		148,609		148,609			
Assoc Dean Clinical Bus Affair	2503330017		75,000		75,000			
Neurology - Pediatric	2556330012		50,000		50,000			
Neurology - Stroke	2556330013		200,000		200,000			
Oto Ctr/Facial Plastic Surgery	2568320005		45,458		45,458			
Pediatric Comm. Hospitalist	2576330052		50,000		50,000			
Psychiatry Education	2584330003		50,000		50,000			
UTP Memorial City Clinic	2576320013		191,505		191,505			
CBC Bayshore Fam Med	2600320028	140,193	258,800		118,607			
MNA - TMC	2596320002		1,477,329		1,477,329			
MNA Neuro Oncology	2596320003		165,364		165,364			
TMC Spine Center	2596320004		803,398		803,398			
NSICU Community Hosp	2596320006		1,200,161		1,200,161			
SW Neurology	2596320007		208,345		208,345			
MNA Southwest	2596320008		557,494		557,494			
MNA Memorial City	2596320010		447,083		447,083			
MNA Pain Manage MC	2596320011		195,080		195,080			
MNA Mem City Hospitalist	2596320012		663,587		663,587			
GH Neurology	2596320013		267,400		267,400			
MNA Katy Neurology	2596320016		375,582		375,582			

The University of Texas Health Science Center at Houston
 2019 - 2020 BUDGET
 DESIGNATED FUNDS

Run Date: 07/10/2019
 Run Time: 15:31:57

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Diaz Neurology	2596320017		441,878		441,878			
Sugar Land Neurology	2596320018		191,457		191,457			
MNA Southeast	2596320019		281,902		281,902			
MNA Northeast	2596320020		366,902		366,902			
Radiation Oncology	2596320021		368,873		368,873			
MNA Administration	2596320022		6,229,417		6,229,417			
MNA Call Center	2596320023		1,548,130		1,548,130			
MNA MSO Operations	2596320024		2,473,816		2,473,816			
MNA - TMC	2596330006		7,036,958		7,036,958			
MNA Neuro Oncology	2596330007		127,933		127,933			
TMC Spine Center	2596330008		1,124,436		1,124,436			
Will Erwin Headache	2596330009		28,142		28,142			
NSICU Community Hosp	2596330010		2,054,722		2,054,722			
SW Neurology	2596330011		548,077		548,077			
MNA Southwest	2596330012		1,332,153		1,332,153			
MNA Memorial City	2596330014		1,559,040		1,559,040			
MNA Pain Manage MC	2596330015		501,232		501,232			
MNA Mem City Hospitalist	2596330016		1,177,132		1,177,132			
GH Neurology	2596330017		673,184		673,184			
Cypress Neurology	2596330018		517,121		517,121			
MNA Katy Neurology	2596330020		457,718		457,718			
Diaz Neurology	2596330021		861,458		861,458			

The University of Texas Health Science Center at Houston
 2019 - 2020 BUDGET
 DESIGNATED FUNDS

Run Date: 07/10/2019
 Run Time: 15:31:57

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Sugar Land Neurology	2596330022		517,276		517,276			
MNA Southeast	2596330023		259,814		259,814			
MNA Northeast	2596330024		502,651		502,651			
Radiation Oncology	2596330025		3,477,908		3,477,908			
TMC Pain Management	2596330026		1,087,393		1,087,393			
Southeast Pain Management	2596330027		619,902		619,902			
MSRDP - Professional Services	9934330001	1,017,682	963,812		(53,870)			
HCPC - Professional Svcs	9931330001	44,134	42,523		(1,611)			
Subtotal MSRDP		947,483,779	953,534,327	(1,807,549)	(1,096,700)	(8,954,797)	11,579,232	2,624,435

The University of Texas Health Science Center at Houston
 2019 - 2020 BUDGET
 DESIGNATED FUNDS

Run Date: 07/10/2019
 Run Time: 15:32:04

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DESIGNATED FUNDS								
TOTAL		<u>1,162,200,935</u>	<u>1,145,880,766</u>	<u>(12,216,843)</u>	<u>2,626,532</u>	<u>6,729,858</u>	<u>159,621,232</u>	<u>166,351,090</u>

The University of Texas Health Science Center at Houston
 Medical Services, Research and Development Plan
 Summary of Operations (All Areas)
 Budget FY 2020

Operating Revenues:		
Gross Patient Charges		\$ 2,011,211,794
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	(496,173,581)	
Contractual Allowances - Medicare	(413,477,984)	
Contractual Allowances - Managed Care and Other Insurance	(308,518,188)	
Other Unreimbursed Medical Charges	(283,073,389)	(1,501,243,142)
Bad Debt Expense		(89,056,797)
Total Discounts and Allowances		<u>(1,590,299,939)</u>
Net Patient Revenues		420,911,855
Contractual Revenues		450,685,774
Other Operating Revenues		<u>75,886,150</u>
Total Operating Revenues		<u><u>947,483,779</u></u>
Operating Expenses:		
Faculty Salaries		405,345,390
Staff Salaries		236,044,775
Resident Salaries		5,005,729
Fringe Benefits		112,873,473
Maintenance and Operations		64,272,728
Professional Liability Insurance		2,500,000
Travel		4,085,153
Official Functions		-
UTP Withhold		107,889,245
Other Operating Expenses		<u>7,284,184</u>
Total Operating Expenses		<u><u>945,300,677</u></u>
Operating Income (Loss)		<u><u>2,183,102</u></u>
Nonoperating Revenues (Expenses):		
Investment Income		-
Net Increase (Decrease) of Fair Value of Investments		-
Other Nonoperating Revenues		-
Other Nonoperating Expenses		<u>-</u>
Net Nonoperating Revenues (Expenses)		<u><u>-</u></u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses:		<u><u>2,183,102</u></u>
Transfers In (itemized if significant)		-
Intra-fund transfer		-
Transfers Out (itemized if significant)		(1,096,700)
Debt Service		(1,807,549)
Institutional Unfunded Items		-
Capital Outlay		<u>(8,233,650)</u>
Change in Net Assets		<u><u>(8,954,797)</u></u>
Net Position - September 1, 2019		11,579,232
Restatements		<u>-</u>
Net Position - September 1, 2019 - As Restated		11,579,232
Net Position - August 31, 2020		<u><u>\$ 2,624,435</u></u>

The University of Texas Health Science Center at Houston
Dental Services, Research and Development Plan
Summary of Operations
Budget FY 2020

Operating Revenues:		
Gross Patient Charges		\$ 8,803,870
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	(408,048)	
Contractual Allowances - Medicare	(544,136)	
Contractual Allowances - Managed Care and Other Insurance	(1,452,351)	
Other Unreimbursed Medical Charges	<u>(399,591)</u>	(2,804,126)
Bad Debt Expense		<u>(504,418)</u>
Total Discounts and Allowances		(3,308,544)
Net Patient Revenues		5,495,326
Contractual Revenues		6,673,424
Other Operating Revenues		<u>10,000</u>
Total Operating Revenues		<u>12,178,750</u>
Operating Expenses:		
Faculty Salaries		5,013,821
Staff Salaries		3,030,048
Resident Salaries		-
Fringe Benefits		1,608,716
Maintenance and Operations		2,401,574
Professional Liability Insurance		-
Travel		124,591
Official Functions		-
Other Operating Expenses		<u>-</u>
Total Operating Expenses		<u>12,178,750</u>
Operating Income (Loss)		<u>-</u>
Nonoperating Revenues (Expenses):		
Investment Income		-
Net Increase (Decrease) of Fair Value of Investments		-
Other Nonoperating Revenues		-
Other Nonoperating Expenses		<u>-</u>
Net Nonoperating Revenues (Expenses)		<u>-</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses:		<u>-</u>
Transfers In (itemized if significant)		
Intra-fund transfer		
Transfers Out (itemized if significant)		-
Institutional Unfunded Items		-
Capital Outlay		<u>-</u>
Change in Net Assets		<u>-</u>
Net Position - September 1, 2019		2,451,551
Restatements		<u>-</u>
Net Position - September 1, 2019 - As Restated		2,451,551
Net Position - August 31, 2020		<u>\$ 2,451,551</u>

**The University of Texas Health Science Center at Houston
FY 2020 Budget
Summary of Designated Tuition**

Estimated Income

McGovern Medical School				
Professional-Resident	930 students @	\$ 4,725	\$ 4,394,250	
Professional-Non-resident	47 students @	1,725	81,075	
Non professional-Graduate	187 SCH @	46	8,602	
School of Dentistry				
Professional-Resident Fixed Rate ¹	203 students @	14,582	2,960,146	
Professional-Non-resident Fixed Rate ¹	1 students @	15,374	15,374	
Professional-Resident Fixed Rate ²	204 students @	18,240	3,720,960	
Professional-Non-resident Fixed Rate ²	1 students @	15,374	15,374	
Dental-Graduate Resident	1,276 SCH @	59	75,284	
Dental-Graduate Non-resident	714 SCH @	128	91,392	
Dental Hygiene-Undergrad Resident	2,520 SCH @	96	241,920	
Graduate School of Biomedical Sciences				
Resident	9,456 SCH @	165	1,560,240	
Non resident	148 SCH @	165	24,420	
School of Biomedical Informatics				
Resident	3,241 SCH @	151	489,391	
Non resident	192 SCH @	151	28,992	
School of Public Health				
Resident	21,043 SCH @	145	3,051,235	
Non-resident	1,739 SCH @	159	276,501	
School of Nursing				
Graduate-Resident	18,528 SCH @	198	3,668,544	
Graduate -Non-resident	229 SCH @	184	42,136	
Undergraduate Resident	26,272 SCH @	172	4,518,784	
Undergraduate Non-resident	96 SCH @	495	47,520	

Total - Estimated Income

\$ 25,312,140

Expenditures

Designated Tuition-NSB Reserve	1185360001	1,941,713
SOD Debt Service	1185360005	692,194
General Use Fee	1220360007	747,329
MSB - Facility Operations	1220360019	815,681
Building Maint. & Operations	1220360023	764,055
SON Stdnt Commnty-Facilities O	1220360029	231,271
Deferred Maintenance	1220360031	2,250,000
SFA-Post Doc Cert Program	1282360001	35,000
Nursing Desig Tuition Scholars	1286360034	495,974
SPH Desig Tuition Scholar	1286360035	253,727
Dental Designated Tuition	1286360036	15,816
DDS Designated Scholarships	1286360037	853,067
NUR Grad Desig Tuition Grant	1286360038	421,412
GSBS Designated Tuition Grant	1286360039	50,319
SBMI Designated Tuition Grant	1286360040	42,194
MS Designated Tuition Scholar	1286360042	371,977
MS Designated Suppl Tuition	2500360004	2,107,868
Dental Branch Designated Tuit	3812360007	2,024,323
DB Des. Tuition-Patient Serv	3812360008	90,000
DB Des. Tuition - Patient Care	3812360009	381,678
Clinical Supplement	3812360010	2,098,006
Dental Hygiene Tuition Fee	3853360003	89,624
GSBS Designated Tuition	4870360004	1,092,557
SBMI Desig Suppl Tuition	5770360005	318,271
SPH Designated Tuition	6705360001	2,026,037
SON Designated Tuition	7901360002	5,102,047

Total Expenditures

\$ 25,312,140

FY 2020 Ending Balance

-

**Auxiliary
Enterprises Funds**

The University of Texas Health Science Center at Houston
 2019 - 2020 BUDGET
 AUXILIARY ENTERPRISES FUNDS

Run Date: 07/10/2019
 Run Time: 15:32:23

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Student Counseling Serv. Fee	1328160001	151,578	251,578		100,000		54,560	54,560
Student Union	1330160001	76,000	71,550			4,450	129,758	134,208
Food Service	1332160001	215,938	84,386			131,552	84,300	215,852
University Travel Service	1334160001		29,316		29,316			
VP Auxiliary Enterprises	1300160001	955,000	546,255		427,703	836,448	2,024,069	2,860,517
Aux Capital Equip & Improvmt	1300160002	124,325	50,000		(29,316)	45,009	5,314,918	5,359,927
Parking Validation	1318160001	1,788,294	601,221	(302,239)	(61,490)	823,344	764,279	1,587,623
Parking Validation - UCT	1318160002	1,337,489	368,366			969,123	765,823	1,734,946
Shuttle Service	1319160001	273,990	273,990				467,068	467,068
Recreation Center	1322160002	1,582,800	1,206,789			376,011	2,918,809	3,294,820
Bookstore - HSC	1304160001	320,000	29,031			290,969	221,080	512,049
Child Care Center	1306160001	1,441,800	1,354,431			87,369	194,330	281,699
Health Care Center	1310160001	949,472	799,472		(100,000)	50,000	954,180	1,004,180
University Housing	1314160001	4,252,000	2,321,117			1,930,883	1,440,534	3,371,417
Mobility Program	1336160001		198,000		198,000			
Printing Services - MDA	1323160001	1,600,000	1,600,000					
Copy Services	1320160001	1,024,436	914,355			110,081	155,447	265,528
Student Apartments	1314160002	2,863,000	1,074,341	(1,325,500)		463,159	430,153	893,312
AE- University Housing	1314160003	1,885,500	261,442	(1,436,855)		187,203	257,865	445,068
UTHSC Professional Building	1300160005	7,151,286	3,073,260	(432,657)	(847,070)	2,798,299	9,325,708	12,124,007
Jesse Jones Library Building	1300160009	2,450,484	1,300,540	(535,754)		614,190		614,190
UTHSC Professional Garage	1318160003	4,465,961	2,026,859	(185,425)	(198,000)	2,055,677	10,451,494	12,507,171

The University of Texas Health Science Center at Houston
 2019 - 2020 BUDGET
 AUXILIARY ENTERPRISES FUNDS

Run Date: 07/10/2019
 Run Time: 15:32:24

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Prairie View A&M Garage Park	1318160004	507,361	495,361			12,000	206,655	218,655
ID Badging	1318160005	25,000	85,490		61,490	1,000		1,000
Jesse Jones Library Garage	1318160006	388,260	55,422	(241,626)		91,212	145,946	237,158
AE Inst Commitment Funding	1300160006		847,070		297,070	(550,000)	550,000	
Food Service - Vending	1332160002	92,660	29,885			62,775	48,310	111,085
Demurrage	1326160005	80,000	65,172			14,828	36,589	51,417
Faculty Life Center	1300160007	85,000	217,297		132,297			
AUXILIARY ENTERPRISES FUNDS								
TOTAL		<u>36,087,634</u>	<u>20,231,996</u>	<u>(4,460,056)</u>	<u>10,000</u>	<u>11,405,582</u>	<u>36,941,875</u>	<u>48,347,457</u>

**Contracts and
Grants Funds**

The University of Texas Health Science Center at Houston

Run Date: 07/10/2019

2019 - 2020 BUDGET

Run Time: 15:32:29

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Fed C&G - Instruction - M S	02FD500001	1,760,861	1,760,861					
Fed C&G - Research - M S	02FD500002	61,548,921	61,548,921					
Fed C&G - Public Service - M S	02FD500003	23,418,813	23,418,813					
Fed C&G - Scholarships - MS	02FD500009	469,700	469,700					
Fed C&G - Hospitals - MS	02FD500004	1,181,779	1,181,779					
State C&G - Instruction - M S	02ST520001	458,797	458,797					
State C&G - Research - MS	02ST520002	8,959,133	8,959,133					
State C&G - Public Srvc - MS	02ST520003	314,829	314,829					
State C&G - Scholarships - MS	02ST520009	61,916	61,916					
State C&G - Hospitals - MS	02ST520004	5,172,681	5,172,681					
Local C&G - Research - MS	02LC540002	93,462	93,462					
Local C&G - Public Serv - MS	02LC540003	1,300,000	1,300,000					
Local C&G - Hospitals - MS	02LC540004	17,853,664	17,853,664					
Subtotal Medical School		122,594,556	122,594,556					
Fed C&G -Instruction - SoD	03FD500001	92,196	92,196					
Fed C&G - Research - SoD	03FD500002	2,883,036	2,883,036					
Subtotal School of Dentistry		2,975,232	2,975,232					
Fed C&G - Scholarships - GSBS	04FD500009	32,521	32,521					
State C&G - Student Srv - GSBS	04ST520006	1,215,587	1,215,587					
Subtotal Graduate School of Biomedical Sciences		1,248,108	1,248,108					

The University of Texas Health Science Center at Houston

2019 - 2020 BUDGET

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Transfers In (Out)

Run Date: 07/10/2019

Run Time: 15:32:29

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Fed C&G - Research - SBMI	05FD500002	7,326,966	7,326,966					
State C&G - Research - SBMI	05ST520002	3,862,672	3,862,672					
Subtotal School of Biomedical Informatics		11,189,638	11,189,638					
Fed C&G - Instruction - S P H	06FD500001	1,563,070	1,563,070					
Fed C&G - Research - SPH	06FD500002	21,652,231	21,652,231					
Fed C&G - Public Srv - SPH	06FD500003	1,031,852	1,031,852					
State C&G - Instruction - SPH	06ST520001	760,001	760,001					
State C&G - Research - SPH	06ST520002	3,411,709	3,411,709					
State C&G - Public Srv - SPH	06ST520003	3,838,220	3,838,220					
Local C&G - Research - SPH	06LC540002	222,941	222,941					
Local C&G - Public Srv - SPH	06LC540003	54,000	54,000					
Subtotal School of Public Health		32,534,024	32,534,024					
Fed C&G - Instruction - SON	07FD500001	209,034	209,034					
Fed C&G - Research - SON	07FD500002	573,388	573,388					
Fed C&G - Public Svc - SON	07FD500003	461,715	461,715					
State C&G - Instruction - SON	07ST520001	492,800	492,800					
Subtotal Nursing School		1,736,937	1,736,937					
Fed C&G - Research - IS	01FD500002	5,000,000	5,000,000					

The University of Texas Health Science Center at Houston
 2019 - 2020 BUDGET

Run Date: 07/10/2019
 Run Time: 15:32:30

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Subtotal Institutional Support		5,000,000	5,000,000					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS								
TOTAL		<u>177,278,495</u>	<u>177,278,495</u>					
Federal Government			129,206,083					
State Government			28,548,345					
Other			19,524,067					
Summary Total			<u>177,278,495</u>					

Gift Funds

The University of Texas Health Science Center at Houston
 2019 - 2020 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 07/10/2019
 Run Time: 15:31:54

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	41,030	41,030					
Priv C&G - Research - M S	02PI560002	18,578,934	18,578,934					
Priv C&G - Public Srv - MS	02PI560003	42,992	42,992					
Priv C&G - Scholarships - MS	02PI560009	1,612,372	1,612,372					
Priv C&G - Hospitals - MS	02PI560004	42,124,366	42,124,366					
Priv Gifts - Instruction - M S	02PG580001	79,654	79,654					
Priv Gifts - Research - M S	02PG580002	8,715,086	2,965,086			5,750,000		5,750,000
Priv Gifts - Public Srv - MS	02PG580003	1,387,352	1,387,352					
Priv Gifts - Hospitals - MS	02PG580004	201,321	201,321					
Priv Gifts - Acad Supt - MS	02PG580005	802,128	802,128					
Priv Gifts - Student Srv - MS	02PG580006	10,138	10,138					
Priv Gifts - Inst Supt - MS	02PG580007	426,350	426,350					
Priv Gifts - Scholarships - MS	02PG580009	150,601	150,601					
Endowments - Instruction - M S	02ED590001	1,535,338	1,535,338					
Endowments - Research - M S	02ED590002	6,306,282	6,306,282					
Endowments - Public Srv - MS	02ED590003	14,080	14,080					
Endowments - Acad Supt - MS	02ED590005	1,511,800	1,511,800					
Endowments - Inst Supt - MS	02ED590007	1,093,354	1,093,354					
Endowments - Scholarships - MS	02ED590009	898,295	898,295					
----- Subtotal Medical School		85,531,473	79,781,473			5,750,000		5,750,000

Priv C&G - Instruction - SoD	03PI560001	307,214	307,214					

The University of Texas Health Science Center at Houston
 2019 - 2020 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 07/10/2019
 Run Time: 15:31:54

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Priv C&G - Research - SoD	03PI560002	345,403	345,403					
Priv Gifts - Instruction - SoD	03PG580001	50,094	50,094					
Priv Gifts - Research - SoD	03PG580002	22,527	22,527					
Priv Gifts - Public Srv - SoD	03PG580003	482,845	482,845					
Priv Gifts - Acad Supt - SoD	03PG580005	34,452	34,452					
Priv Gifts - Student Srv - SoD	03PG580006	3,556	3,556					
Priv Gifts - Inst Supt - SoD	03PG580007	25,021	25,021					
Priv Gifts - Scholarships -SoD	03PG580009	36,832	36,832					
Endowments - Instruction - SoD	03ED590001	325,401	325,401					
Endowments - Research - SoD	03ED590002	26,749	26,749					
Endowments - Public Srv - SOD	03ED590003	7,925	7,925					
Endowments - Acad Supt - SoD	03ED590005	38,305	38,305					
Endowments - Inst Supt -SoD	03ED590007	222,726	222,726					
Endowments - Scholarships -SoD	03ED590009	222,596	222,596					
Subtotal School of Dentistry		2,151,646	2,151,646					
Priv Gifts - Instruction -GSBS	04PG580001	13,174	13,174					
Priv Gifts - Research - GSBS	04PG580002	14,373	14,373					
Priv Gifts - Acad Supt - GSBS	04PG580005	3,433	3,433					
Priv Gifts -Scholarships -GSBS	04PG580009	158,810	158,810					
Endowments -Instruction -GSBS	04ED590001	129,422	129,422					
Endowments - Research - GSBS	04ED590002	55,431	55,431					

The University of Texas Health Science Center at Houston
 2019 - 2020 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 07/10/2019
 Run Time: 15:31:54

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Endowments - Acad Supt - GSBS	04ED590005	7,737	7,737					
Endowments - Inst Supt - GSBS	04ED590007	278,480	278,480					
Endowments -Scholarships -GSBS	04ED590009	313,878	313,878					
Subtotal Graduate School of Biomedical Sciences		974,738	974,738					
Priv C&G - Research - SBMI	05PI560002	331,168	331,168					
Priv Gifts - Instruction -SBMI	05PG580001	5,099	5,099					
Priv Gifts - Research - SBMI	05PG580002	24,712	24,712					
Priv Gifts - Acad Supt - SBMI	05PG580005	60,536	60,536					
Priv Gifts -Scholarships -SBMI	05PG580009	208,701	208,701					
Endowments -Instruction - SBMI	05ED590001	7,293	7,293					
Endowments - Research - SBMI	05ED590002	32,773	32,773					
Endowments - Acad Supt - SBMI	05ED590005	138,145	138,145					
Endowments - Inst Supt - SBMI	05ED590007	9,724	9,724					
Endowments -Scholarships -SBMI	05ED590009	16,506	16,506					
Subtotal School of Biomedical Informatics		834,657	834,657					
Priv C&G - Instruction - SPH	06PI560001	25,000	25,000					
Priv C&G - Research - SPH	06PI560002	6,749,865	6,749,865					
Priv C&G - Public Srv - SPH	06PI560003	1,473,331	1,473,331					
Priv C&G - Scholarships - SPH	06PI560009	30,000	30,000					
Priv Gifts - Research - SPH	06PG580002	1,151,203	1,151,203					

The University of Texas Health Science Center at Houston
 2019 - 2020 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 07/10/2019
 Run Time: 15:31:54

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv Gifts - Public Srv - SPH	06PG580003	34,221	34,221					
Priv Gifts - Acad Supt - SPH	06PG580005	11,779	11,779					
Priv Gifts - Scholarships -SPH	06PG580009	73,776	73,776					
Endowments - Instruction - SPH	06ED590001	226,668	226,668					
Endowments - Research - SPH	06ED590002	249,278	249,278					
Endowments - Acad Supt - SPH	06ED590005	141,013	141,013					
Endowments - Inst Supt - SPH	06ED590007	163,176	163,176					
Endowments - Scholarships -SPH	06ED590009	115,246	115,246					
----- Subtotal School of Public Health		10,444,556	10,444,556					

Priv C&G - Research - SON	07PI560002	256,856	256,856					
Priv C&G - Scholarships - SON	07PI560009	50,000	50,000					
Priv Gifts - Instruction - SON	07PG580001	618	618					
Priv Gifts - Research - SON	07PG580002	67,074	67,074					
Priv Gifts - Acad Supt - SON	07PG580005	226,722	226,722					
Priv Gifts - Scholarships -SON	07PG580009	205,066	205,066					
Endowments - Instruction - SON	07ED590001	227,116	227,116					
Endowments - Research - SON	07ED590002	283,070	283,070					
Endowments - Acad Supt - SON	07ED590005	153,753	153,753					
Endowments - Inst Supt - SON	07ED590007	21,348	21,348					
Endowments -Scholarships -SON	07ED590009	388,600	388,600					
----- Subtotal Nursing School		1,880,223	1,880,223					

The University of Texas Health Science Center at Houston
 2019 - 2020 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 07/10/2019
 Run Time: 15:31:57

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv Gift - Research - HCPC	09PG580002	593	593					
Endowments - Hospitals - HCPC	09ED590004	74,930	74,930					
Subtotal Harris County Psychiatric Center		75,523	75,523					
Priv Gifts - Instruction - IS	01PG580001	59,022	59,022					
Priv Gifts - Public Svc - IS	01PG580003	12,927	12,927					
Priv Gifts - Acad Supt - IS	01PG580005	43,966	43,966					
Priv Gifts - Inst Supt - IS	01PG580007	196,698	196,698					
Priv Gifts - Scholarships - IS	01PG580009	9,540	9,540					
Endowments - Research - IS	01ED590002	12,225	12,225					
Endowments - Acad Supt - IS	01ED590005	126,086	126,086					
Endowments - Inst Supt - IS	01ED590007	6,266,367	6,266,367					
Endowments - Scholarships - IS	01ED590009	92,226	92,226					
Subtotal Institutional Support		6,819,057	6,819,057					
RESTRICTED CURRENT FUNDS - GIFTS								
TOTAL		108,711,873	102,961,873			5,750,000		5,750,000
Endowed Faculty Positions			21,733,342					
Private Contracts & Grants			71,968,531					
Gifts			9,260,000					
Summary Total			102,961,873					

**Unexpended
Plant Funds**

The University of Texas Health Science Center at Houston
 2019 - 2020 BUDGET
 PLANT FUNDS

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

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