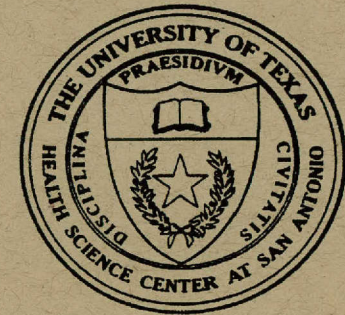
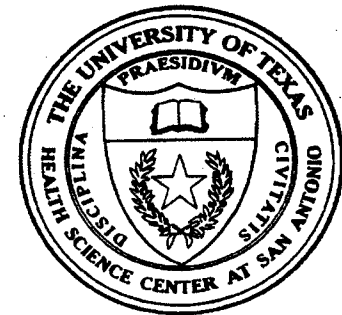

**THE UNIVERSITY OF TEXAS
HEALTH SCIENCE CENTER AT SAN ANTONIO**



**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 SAN ANTONIO**



**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 SAN ANTONIO
2019 - 2020 OPERATING BUDGET
TABLE OF CONTENTS

	PAGE
Budget Rules And Regulations	A-1
All Funds Operating Budget Summary	B-1
All Funds Operating Budget by NACUBO Function	B-2
All Funds Operating Budget by Natural Classification.....	B-4
Summary of Educational and General Budget	C-1
Summary of Educational and General Budget - Method of Finance Allocation	C-5
Summary of Faculty Salaries, Departmental Operating Expenses, and Instructional Administration	D-1
Educational And General Funds	E-1
Instruction and Academic Support	E-1
Medical School	E-1
Dental School	E-23
Graduate School of Biomedical Sciences	E-27
School of Health Professions	E-31
Nursing School	E-35
Library	E-40
Organized Activities Related to Instruction	E-41
Special Items - Instructional Support	E-48
Research	E-49
Research Enhancement	E-49
Mission Specific Formula (MSF).....	E-53
Hospitals and Clinics	E-54
Dental Out-Patient Care Clinic	E-54
Anesthesiology Dental Clinic Service	E-54
Institutional Support	E-56
Student Services	E-68
Staff Benefits	E-70
Operations & Maintenance of Plant	E-71
General Institutional Expense	E-71
Facilities Management Services	E-74
Purchased Utilities	E-77
Special Items - Tuition Revenue Bonds	E-78
Scholarships and Fellowships	E-79
Total Educational and General Budget	E-81
Service Departments	F-1
Designated Funds	G-1
Medical Services, Research and Development Plan (MSRDP)	G-5
Dental Services, Research and Development Plan (DSRDP)	G-6
Nursing Clinical Enterprise Services, Research and Development Plan	G-7
Allied Health Services, Research and Development Plan (AHSRDP)	G-8
Summary of Designated Tuition	G-9
Auxiliary Enterprises Funds	H-1
Restricted Funds - Contracts and Grants Funds	I-1
Restricted Funds - Gifts	J-1
Unexpended Plant Funds - Current Operations	K-1
Alphabetical Index By Department	L-1

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 SAN ANTONIO

2019 - 2020 EXPENDITURES BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2018-2019 Recommended	% of Budget	2019-2020 Recommended	% of Budget	Increase (Decrease)	% Increase (% Decrease)
Educational And General Funds	\$ 214,826,481	23.58%	\$ 225,883,102	22.75%	\$ 11,056,621	5.15%
Designated Funds	519,663,680	57.03%	570,283,218	57.44%	50,619,538	9.74%
Auxiliary Enterprises Funds	9,233,451	1.01%	8,657,984	0.87%	(575,467)	-6.23%
Restricted Current Funds - Contracts And Grants	108,446,560	11.90%	126,038,136	12.70%	17,591,576	16.22%
Restricted Current Funds - Gifts	30,955,824	3.40%	34,343,831	3.46%	3,388,007	10.94%
Unexpended Plant Funds - Current Operations	3,000,000	0.33%	3,000,000	0.30%	-	0.00%
Sub-Totals	\$ 886,125,996	97.25%	\$ 968,206,271	97.52%	\$ 82,080,275	9.26%
Adjustments:						
Tuition Discounting	(3,800,000)	-0.42%	(3,600,000)	-0.36%	200,000	-5.26%
Capital Outlay	(7,309,584)	-0.80%	(11,557,287)	-1.16%	(4,247,703)	58.11%
Debt Principal Transfers	(20,861,000)	-2.29%	(21,222,000)	-2.14%	(361,000)	1.73%
Depreciation Expense	57,000,000	6.26%	61,000,000	6.14%	4,000,000	7.02%
TOTAL	\$ <u>911,155,412</u>	<u>100.00%</u>	\$ <u>992,826,984</u>	<u>100.00%</u>	\$ <u>81,671,572</u>	<u>8.96%</u>

The University of Texas Health Science Center at San Antonio
 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:									
\$ 48,686,695	14,638,928	34,427,690	2,897,799				51,964,417		51,964,417
(3,800,000)								(3,600,000)	(3,600,000)
97,541,240		28,727,833			90,968,660	3,000,000	122,696,493		122,696,493
9,390,482	421,926				12,728,520		13,150,446		13,150,446
210,316,344		194,481,566			29,487,655		223,969,221		223,969,221
23,593,258	5,400,000	12,156,335			9,155,406		26,711,741		26,711,741
242,815,234		270,966,288					270,966,288		270,966,288
6,431,810			6,154,544				6,154,544		6,154,544
26,133,961		25,368,942			3,246,319		28,615,261		28,615,261
661,109,024	20,460,854	566,128,654	9,052,343		145,586,560	3,000,000	744,228,411	(3,600,000)	740,628,411
Operating Expenses:									
409,271,963	93,516,328	330,258,936			16,867,603		440,642,867	(5,293,775)	435,349,092
46,457,390	38,588,801	8,274,347			957,613		47,820,761	(2,168,247)	45,652,514
135,013,760	21,683,751	20,036,569			102,766,297		144,486,617	(1,405,127)	143,081,490
21,255,316		913,803			36,103,495		37,017,298	(21,600)	36,995,698
135,528,943	4,319,048	164,509,080			6,912		168,835,040	(2,290,837)	166,544,203
40,125,725	33,378,261	6,843,466			805,506		41,027,233	(362,493)	40,664,740
2,065,034	1,900,678	256,256			1,795		2,158,729	(8,630)	2,150,099
39,598,716	16,128,696	20,674,364			800	3,000,000	39,803,860	(6,578)	39,797,282
5,997,857	471,926	3,676,702			2,871,946		7,020,574	(3,600,000)	3,420,574
7,716,984			7,784,841				7,784,841		7,784,841
57,000,000								61,000,000	61,000,000
900,031,688	209,987,489	555,443,523	7,784,841		160,381,967	3,000,000	936,597,820	45,842,713	982,440,533
(238,922,664)	(189,526,635)	10,685,131	1,267,502		(14,795,407)		(192,369,409)	(49,442,713)	(241,812,122)
Budgeted Nonoperating Revenues (Expenses):									
173,073,264	185,206,539						185,206,539		185,206,539
1,250,000					1,250,000		1,250,000		1,250,000
		889,850			10,008,941		10,898,791		10,898,791
23,666,565					13,727,281		43,997,879		43,997,879
41,942,243	50,000	30,220,598							
239,932,072	185,256,539	31,110,448			24,986,222		241,353,209		241,353,209
Transfers and Other:									
(11,123,724)	(4,713,613)	(5,408,695)	(264,143)				(10,386,451)		(10,386,451)
(20,861,000)	(11,182,000)	(9,431,000)	(609,000)				(21,222,000)		(21,222,000)
(179,515)	20,165,709	(20,537,559)	(77,289)		(353,919)		(803,058)		(803,058)
(32,164,239)	4,270,096	(35,377,254)	(950,432)		(353,919)		(32,411,509)		(32,411,509)
\$ (31,154,831)		6,418,325	317,070		9,836,896		16,572,291	(49,442,713)	(32,870,422)
\$ 901,041,096	205,717,393	597,239,102	9,052,343		170,572,782	3,000,000	985,581,620	(3,600,000)	981,981,620
(911,155,412)	(214,701,102)	(560,852,218)	(8,048,984)		(160,381,967)	(3,000,000)	(946,984,271)	(45,842,713)	(992,826,984)
\$ (10,114,316)	(8,983,709)	36,386,884	1,003,359		10,190,815		38,597,349	(49,442,713)	(10,845,364)

The University of Texas Health Science Center at San Antonio
 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>3,800,000</u>	<u>3,600,000</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	3,800,000	3,600,000
Auxiliary Enterprises	-	-
Total Reduction of Expenses	<u>3,800,000</u>	<u>3,600,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	2,059,569	5,293,775
Academic Support	1,581,407	2,168,247
Research	1,343,253	1,405,127
Public Service	152,311	21,600
Hospitals and Clinics	1,706,384	2,290,837
Institutional Support	316,660	362,493
Student Services	-	8,630
Operation and Maintenance of Plant	50,000	6,578
Scholarships and Fellowships	-	-
Auxiliary Enterprises	100,000	-
Total	<u>7,309,584</u>	<u>11,557,287</u>
3) Depreciation Expense	<u>57,000,000</u>	<u>61,000,000</u>
4) Transfers for Debt Service - Principal	<u>20,861,000</u>	<u>21,222,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(3,800,000)	(3,600,000)
Net (Increase) Decrease in Expenditures	<u>(45,890,416)</u>	<u>(45,842,713)</u>
Net Increase (Decrease) in Budget Surplus	<u>(49,690,416)</u>	<u>(49,442,713)</u>

The University of Texas Health Science Center at San Antonio
 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:									
\$ 48,686,695	Tuition and Fees	14,638,928	34,427,690	2,897,799	-	-	-	51,964,417		51,964,417
(3,800,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(3,600,000)	(3,600,000)
97,541,240	Federal Sponsored Programs	-	28,727,833	-	-	90,968,660	3,000,000	122,696,493		122,696,493
9,390,482	State Sponsored Programs	421,926	-	-	-	12,728,520	-	13,150,446		13,150,446
210,316,344	Local and Private Sponsored Programs	-	194,481,566	-	-	29,487,655	-	223,969,221		223,969,221
23,593,258	Net Sales and Services of Educational Activities	5,400,000	12,156,335	-	-	9,155,406	-	26,711,741		26,711,741
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-		-
242,815,234	Net Professional Fees	-	270,966,288	-	-	-	-	270,966,288		270,966,288
6,431,810	Net Auxiliary Enterprises	-	-	6,154,544	-	-	-	6,154,544		6,154,544
26,133,961	Other Operating Revenues	-	25,368,942	-	-	3,246,319	-	28,615,261		28,615,261
661,109,024	Total Operating Revenues	20,460,854	566,128,654	9,052,343	-	145,586,560	3,000,000	744,228,411	(3,600,000)	740,628,411
	Operating Expenses:									
283,302,754	Compensation - Faculty	48,373,917	206,421,684	44,646	-	42,484,225	-	297,324,472		297,324,472
210,756,503	Compensation - Non-Faculty	90,127,271	103,736,635	1,959,323	-	31,897,115	-	227,720,344		227,720,344
10,695,198	Wages	261,122	5,161,063	49,365	-	3,565,901	-	9,037,451		9,037,451
134,123,129	Benefits	54,525,000	69,931,407	600,092	-	16,601,917	-	141,658,416		141,658,416
638,877,584	Personnel Costs	193,287,310	385,250,789	2,653,426	-	94,549,158	-	675,740,683		675,740,683
18,676,555	Utilities	129,999	18,688,904	77,350	-	11,350	-	18,907,603		18,907,603
10,118,939	Scholarships and Fellowships	471,926	4,503,535	-	-	4,569,172	-	9,544,633		9,544,633
(3,800,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(3,600,000)	(3,600,000)
186,468,194	Operations, Maintenance and Travel	16,098,254	147,000,295	5,054,065	-	61,252,287	3,000,000	232,404,901		232,404,901
(7,309,584)	Less Capitalized Portion	-	-	-	-	-	-	-	(11,557,287)	(11,557,287)
57,000,000	Depreciation and Amortization	-	-	-	-	-	-	61,000,000		61,000,000
900,031,688	Total Operating Expenses	209,987,489	555,443,523	7,784,841	-	160,381,967	3,000,000	936,597,820	45,842,713	982,440,533
(238,922,664)	Operating Surplus/Deficit	(189,526,635)	10,685,131	1,267,502	-	(14,795,407)	-	(192,369,409)	(49,442,713)	(241,812,122)
	Budgeted Nonoperating Revenues (Expenses):									
173,073,264	State Appropriations	185,206,539	-	-	-	-	-	185,206,539		185,206,539
1,250,000	Federal Sponsored Programs - Nonoperating	-	-	-	-	1,250,000	-	1,250,000		1,250,000
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
23,666,565	Gifts in Support of Operations	-	889,850	-	-	10,008,941	-	10,898,791		10,898,791
41,942,243	Net Investment Income	50,000	30,220,598	-	-	13,727,281	-	43,997,879		43,997,879
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
239,932,072	Net Budgeted Non-Operating Revenue/(Expenses)	185,256,539	31,110,448	-	-	24,986,222	-	241,353,209	-	241,353,209
	Transfers and Other:									
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(11,123,724)	Transfers for Debt Service - Interest	(4,713,613)	(5,408,695)	(264,143)	-	-	-	(10,386,451)		(10,386,451)
(20,861,000)	Transfers for Debt Service - Principal	(11,182,000)	(9,431,000)	(609,000)	-	-	-	(21,222,000)		(21,222,000)
(179,515)	Budget Transfers	20,165,709	(20,537,559)	(77,289)	-	(353,919)	-	(803,058)		(803,058)
(32,164,239)	Total Transfers and Other	4,270,096	(35,377,254)	(950,432)	-	(353,919)	-	(32,411,509)		(32,411,509)
\$ (31,154,831)	Budget Surplus (Deficit)	-	6,418,325	317,070	-	9,836,896	-	16,572,291	(49,442,713)	(32,870,422)
\$ 901,041,096	Total Revenues and AUF Transfers	205,717,393	597,239,102	9,052,343	-	170,572,782	3,000,000	985,581,620	(3,600,000)	981,981,620
(911,155,412)	Total Expenses and Transfers for Interest	(214,701,102)	(560,852,218)	(8,048,984)	-	(160,381,967)	(3,000,000)	(946,984,271)	(45,842,713)	(992,826,984)
\$ (10,114,316)	Excess (Deficiency) of Revenue over Expenses	(8,983,709)	36,386,884	1,003,359	-	10,190,815	-	38,597,349	(49,442,713)	(10,845,364)

The University of Texas Health Science Center at San Antonio
 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>3,800,000</u>	<u>3,600,000</u>
Reduction of Scholarship Expenses in:	<u>3,800,000</u>	<u>3,600,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>7,309,584</u>	<u>11,557,287</u>
3) Depreciation Expense	<u>57,000,000</u>	<u>61,000,000</u>
4) Transfers for Debt Service - Principal	<u>20,861,000</u>	<u>21,222,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(3,800,000)	(3,600,000)
Net (Increase) Decrease in Expenditures	<u>(45,890,416)</u>	<u>(45,842,713)</u>
Net Increase (Decrease) in Budget Surplus	<u>(49,690,416)</u>	<u>(49,442,713)</u>

**Educational and
General Funds**

The University of Texas Health Science Center at San Antonio

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	\$ 135,806,587	\$ 147,460,472	\$ 11,653,885	8.6%
Transfer from Higher Education Group Insurance	19,758,196	20,939,282	1,181,086	6.0%
Benefits Paid By the State	17,508,481	16,806,785	(701,696)	(4.0%)
Subtotal - General Revenue	173,073,264	185,206,539	12,133,275	7.0%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	14,398,033	14,603,928	205,895	1.4%
Student Fees	35,000	35,000	0	0.0%
Interest on Time Deposits	50,000	50,000	0	0.0%
Other Income	100,000	0	(100,000)	(100.0%)
Income from Patients	5,400,000	5,400,000	0	0.0%
Transfers of E&G Income	(1,675,000)	(1,725,000)	(50,000)	3.0%
Transfer for Texas Public Education Grants	(1,625,000)	(1,675,000)	(50,000)	3.1%
Transfer for Dental School Loans	(50,000)	(50,000)	0	0.0%
Subtotal - Estimated Educational & General Income	18,308,033	18,363,928	55,895	0.3%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	23,108,024	21,890,709	(1,217,315)	(5.3%)
Transfer from Other Funds	4,059,376	2,258,588	(1,800,788)	(44.4%)
Trsfr from Des Funds- Overhead on Spons Projects	19,048,648	19,632,121	583,473	3.1%
State/Federal Grants, Contracts and Transfers	337,160	421,926	84,766	25.1%
THECB - College Work Study	24,964	21,618	(3,346)	(13.4%)
THECB - TEXAS Grant Program	226,037	314,149	88,112	39.0%
Miscellaneous State Awards	0	0	0	-
Perm Fund - Military and Veterans Exemptions	31,537	31,537	0	0.0%
Texas Veterans Commission - Hazlewood	54,622	54,622	0	0.0%
Subtotal - Other Sources	23,445,184	22,312,635	(1,132,549)	(4.8%)
TOTAL RESOURCES	\$ 214,826,481	\$ 225,883,102	\$ 11,056,621	5.1%

The University of Texas Health Science Center at San Antonio

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	43,993,313	43,861,123	(132,190)	(0.3%)
Faculty Salaries	20,691,834	20,881,429	189,595	0.9%
Departmental Operating Expense	19,122,440	19,710,203	587,763	3.1%
Instructional Administration	4,179,039	3,269,491	(909,548)	(21.8%)
Dental School/School of Dentistry	20,365,471	20,535,308	169,837	0.8%
Faculty Salaries	13,745,183	12,685,311	(1,059,872)	(7.7%)
Departmental Operating Expense	3,963,549	4,355,473	391,924	9.9%
Instructional Administration	2,656,739	3,494,524	837,785	31.5%
Graduate School of Biomedical Sciences	3,244,921	3,470,516	225,595	7.0%
Faculty Salaries	1,351,746	1,446,019	94,273	7.0%
Departmental Operating Expense	384,805	373,444	(11,361)	(3.0%)
Instructional Administration	1,508,370	1,651,053	142,683	9.5%
School of Health Professions	5,577,466	5,895,192	317,726	5.7%
Faculty Salaries	3,990,839	4,331,314	340,475	8.5%
Departmental Operating Expense	652,074	547,326	(104,748)	(16.1%)
Instructional Administration	934,553	1,016,552	81,999	8.8%
School of Nursing	7,347,032	7,706,094	359,062	4.9%
Faculty Salaries	4,088,442	4,391,489	303,047	7.4%
Departmental Operating Expense	2,550,045	2,443,249	(106,796)	(4.2%)
Instructional Administration	708,545	871,356	162,811	23.0%
Library	1,864,379	1,055,086	(809,293)	(43.4%)
Organized Activities	9,724,671	10,029,038	304,367	3.1%
Special Items - Instructional Support	3,466,475	3,466,475	0	0.0%
Regional Campus Laredo	3,466,475	3,466,475	0	0.0%
Subtotal - Instruction and Academic Support	95,583,728	96,018,832	435,104	0.5%
<u>RESEARCH</u>				
Research Enhancement	10,353,235	17,701,991	7,348,756	71.0%
Research Enhancement	4,129,235	11,477,991	7,348,756	178.0%
San Antonio Life Sciences Institute - HSCSA	1,824,000	1,824,000	0	0.0%
Barshop Institute for Aging Studies	4,400,000	4,400,000	0	0.0%
Subtotal - Research	10,353,235	17,701,991	7,348,756	71.0%

The University of Texas Health Science Center at San Antonio

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
<u>HEALTH CARE</u>				
Patient Care Activities	3,596,017	3,596,015	(2)	0.0%
Dental Outpatient Clinic Operation	3,596,017	3,596,015	(2)	0.0%
Subtotal - Health Care	3,596,017	3,596,015	(2)	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	23,285,779	24,556,122	1,270,343	5.5%
Subtotal - Institutional Support	23,285,779	24,556,122	1,270,343	5.5%
<u>STUDENT SERVICES</u>				
Student Services	1,302,066	1,377,364	75,298	5.8%
Subtotal - Student Services	1,302,066	1,377,364	75,298	5.8%
<u>STAFF BENEFITS</u>				
Staff Benefits	52,244,160	54,525,000	2,280,840	4.4%
Old Age and Survivors Insurance	9,250,000	9,200,000	(50,000)	(0.5%)
Staff Group Insurance Premiums	29,850,000	31,425,000	1,575,000	5.3%
Longevity Pay	3,250,000	3,200,000	(50,000)	(1.5%)
Workers Compensation Insurance	244,160	150,000	(94,160)	(38.6%)
Retirement Contributions	9,500,000	10,450,000	950,000	10.0%
Unemployment Compensation Insurance	150,000	100,000	(50,000)	(33.3%)
Subtotal - Staff Benefits	52,244,160	54,525,000	2,280,840	4.4%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	12,177,760	11,740,239	(437,521)	(3.6%)
All Other Physical Plant Operations	12,177,760	11,740,239	(437,521)	(3.6%)
Utilities	0	0	0	-
Special Items - O&M of Plant	15,896,576	15,895,613	(963)	0.0%
Tuition Revenue Bond Retirement	15,896,576	15,895,613	(963)	0.0%
Subtotal - Operation & Maintenance of Plant	28,074,336	27,635,852	(438,484)	(1.6%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	387,160	471,926	84,766	21.9%
Scholarships	387,160	471,926	84,766	21.9%
Subtotal - Scholarships & Fellowships	387,160	471,926	84,766	21.9%
TOTAL BUDGETED EXPENDITURES	\$ 214,826,481	\$ 225,883,102	\$ 11,056,621	5.1%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	214,826,481	225,883,102	11,056,621	5.1%

The University of Texas Health Science Center at San Antonio

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2019 with 2020 Budget

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:	<u>0</u>	<u>0</u>

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Allocation**

Item	BUDGET	Method of Finance		
	2019-2020	General Revenue	Other E & G Income	Other Sources
BUDGETED EXPENDITURES:				
INSTRUCTION				
<i>Long School of Medicine</i>	\$ 43,861,123	\$ 35,962,702	\$ 3,503,403	\$ 4,395,018
Faculty Salaries	20,881,429	17,121,144	1,635,191	2,125,094
Departmental Operating Expense	19,710,203	16,160,830	1,602,408	1,946,965
Medical Instructional Administration	3,269,491	2,680,728	265,804	322,959
<i>School of Dentistry</i>	20,535,308	16,837,351	3,642,178	55,779
Faculty Salaries	12,685,311	10,400,966	2,249,889	34,456
Departmental Operating Expense	4,355,473	3,571,148	772,494	11,831
Dental Instructional Administration	3,494,524	2,865,237	619,795	9,492
<i>Graduate School of Biomedical Sciences</i>	3,470,516	2,845,553	282,147	342,816
Faculty Salaries	1,446,019	1,185,623	117,559	142,837
Departmental Operating Expense	373,444	306,195	30,360	36,889
Graduate Instructional Administration	1,651,053	1,353,735	134,228	163,090
<i>School of Health Professions</i>	5,895,192	4,833,598	479,268	582,326
Faculty Salaries	4,331,314	3,551,340	352,128	427,846
Departmental Operating Expense	547,326	448,765	44,496	54,065
Allied Health Instructional Administration	1,016,552	833,493	82,644	100,415
<i>School of Nursing</i>	7,706,094	6,318,397	626,493	761,204
Faculty Salaries	4,391,489	3,600,679	357,021	433,789
Departmental Operating Expense	2,443,249	2,003,274	198,632	241,343
Nursing Instructional Administration	871,356	714,444	70,840	86,072
<i>Library</i>	1,055,086	865,088	85,777	104,221
<i>Organized Activities Related to Instruction</i>	10,029,038	8,223,030	815,344	990,664

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Allocation**

Item	BUDGET 2019-2020	Method of Finance		
		General Revenue	Other E & G Income	Other Sources
<i>Special Items - Instructional Support</i>	3,466,475	3,466,475	-	-
Regional Campus Laredo	3,466,475	3,466,475	-	-
Subtotal - Instruction and Academic Support	96,018,832	79,352,194	9,434,610	7,232,028
RESEARCH				
<i>Research Enhancement</i>	4,977,991	4,129,235	383,181	465,575
<i>Mission Specific Formula (MSF)</i>	6,500,000	6,500,000	-	-
<i>San Antonio Life Sciences Institute (SALSI)</i>	1,824,000	1,824,000	-	-
<i>Barshop Institute for Aging Studies</i>	4,400,000	4,400,000	-	-
Subtotal - Research	17,701,991	16,853,235	383,181	465,575
HEALTH CARE				
<i>Outpatient Clinic Operation</i>	3,596,015	1,578,106	2,017,909	-
INSTITUTIONAL SUPPORT	24,556,122	20,134,106	496,373	3,925,643
STUDENT SERVICES	1,377,364	1,129,331	111,978	136,055
STAFF BENEFITS	54,525,000	40,637,873	5,415,415	8,471,712
Old Age and Survivors Insurance (OASI)	9,200,000	8,280,000	415,345	504,655
Staff Group Insurance Premiums	31,425,000	20,939,282	3,879,808	6,605,910
Longevity Pay	3,200,000	2,641,806	252,003	306,191
Workers Compensation Insurance	150,000	150,000	-	-
Retirement Contributions	10,450,000	8,526,785	868,259	1,054,956
Unemployment Compensation Insurance	100,000	100,000	-	-

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Allocation**

Item	BUDGET	Method of Finance		
	2019-2020	General Revenue	Other E & G Income	Other Sources
OPERATION AND MAINTENANCE OF PLANT	27,635,852	25,521,694	454,462	1,659,696
General Institutional Expense	5,502,667	4,511,758	447,358	543,551
Facilities Management Services	6,237,572	5,114,323	7,104	1,116,145
Purchased Utilities	-	-	-	-
<i>Special Items - Operation & Maint. of Plant</i>				
Tuition Revenue Bond Debt Service	15,895,613	15,895,613	-	-
Other Debt	-	-	-	-
SCHOLARSHIPS AND FELLOWSHIPS	471,926	-	50,000	421,926
TOTAL OPERATING BUDGET	\$ 225,883,102	\$ 185,206,539	\$ 18,363,928	\$ 22,312,635

This Schedule Complies with Article III, Section 6 of The General Appropriations Act.

The University of Texas Health Science Center at San Antonio

2019-2020 BUDGET

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

	2018-2019				2019-2020			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
INSTRUCTION & ACADEMIC SUPPORT								
Long School of Medicine	\$ 43,993,313	\$ 20,691,834	\$ 19,122,440	\$ 4,179,039	\$ 43,861,123	\$ 20,881,429	\$ 19,710,203	\$ 3,269,491
School of Dentistry	20,365,471	13,745,183	3,963,549	2,656,739	20,535,308	12,685,311	4,355,473	3,494,524
Graduate School of Biomedical Sciences	3,244,921	1,351,746	384,805	1,508,370	3,470,516	1,446,019	373,444	1,651,053
School of Health Professions	5,577,466	3,990,839	652,074	934,553	5,895,192	4,331,314	547,326	1,016,552
School of Nursing	7,347,032	4,088,442	2,550,045	708,545	7,706,094	4,391,489	2,443,249	871,356
Library	1,864,379	-	1,864,379	-	1,055,086	-	1,055,086	-
Organized Activities Related to Instruction	9,724,671	-	9,724,671	-	10,029,038	-	10,029,038	-
Special Items - Instructional Support								
Regional Academic Health Center (RAHC)	-	-	-	-	-	-	-	-
Regional Campus Laredo	3,466,475	648,348	2,818,127	-	3,466,475	632,276	2,834,199	-
TOTAL INSTRUCTION & ACADEMIC SUPPORT	\$ 95,583,728	\$ 44,516,392	\$ 41,080,090	\$ 9,987,246	\$ 96,018,832	\$ 44,367,838	\$ 41,348,018	\$ 10,302,976
RESEARCH								
Research Enhancement	4,129,235	1,112,154	3,017,081	-	4,977,991	1,440,913	3,537,078	-
Mission Specific Formula (MSF)	-	-	-	-	6,500,000	649,299	5,850,701	-
San Antonio Life Sciences Institute (SALSI)	1,824,000	193,207	1,630,793	-	1,824,000	287,041	1,536,959	-
Barshop Institute for Aging Studies	4,400,000	1,365,915	3,034,085	-	4,400,000	1,628,826	2,771,174	-
TOTAL - RESEARCH	\$ 10,353,235	\$ 2,671,276	\$ 7,681,959	\$ -	\$ 17,701,991	\$ 4,006,079	\$ 13,695,912	\$ -
HOSPITALS & CLINICS	\$ 3,596,017	\$ -	\$ 3,596,017	\$ -	\$ 3,596,015	\$ -	\$ 3,596,015	\$ -
INSTITUTIONAL SUPPORT	\$ 23,285,779	\$ -	\$ 23,285,779	\$ -	\$ 24,556,122	\$ -	\$ 24,556,122	\$ -
STUDENT SERVICES	\$ 1,302,066	\$ -	\$ 1,302,066	\$ -	\$ 1,377,364	\$ -	\$ 1,377,364	\$ -

The University of Texas Health Science Center at San Antonio

2019-2020 BUDGET

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

	2018-2019			2019-2020				
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
STAFF BENEFITS								
OASI	9,250,000	-	9,250,000	-	9,200,000	-	9,200,000	-
Staff Group Insurance Premiums	29,850,000	-	29,850,000	-	31,425,000	-	31,425,000	-
Longevity Pay	3,250,000	-	3,250,000	-	3,200,000	-	3,200,000	-
Workers Compensation Insurance	244,160	-	244,160	-	150,000	-	150,000	-
Retirement Contributions	9,500,000	-	9,500,000	-	10,450,000	-	10,450,000	-
Unemployment Compensation Insurance	150,000	-	150,000	-	100,000	-	100,000	-
TOTAL STAFF BENEFITS	\$ 52,244,160	\$ -	\$ 52,244,160	\$ -	\$ 54,525,000	\$ -	\$ 54,525,000	\$ -
OPERATION & MAINTENANCE OF PLANT								
General Institutional Expense	5,798,920	-	5,798,920	-	5,502,667	-	5,502,667	-
Facilities Management Services	6,378,840	-	6,378,840	-	6,237,572	-	6,237,572	-
Purchased Utilities	-	-	-	-	-	-	-	-
Special Items - Operation and Maintenance Of Plant								
Tuition Revenue Bonds	15,896,576	-	15,896,576	-	15,895,613	-	15,895,613	-
Other Debt	-	-	-	-	-	-	-	-
TOTAL - OPERATION & MAINT. OF PLANT	\$ 28,074,336	\$ -	\$ 28,074,336	\$ -	\$ 27,635,852	\$ -	\$ 27,635,852	\$ -
SCHOLARSHIPS AND FELLOWSHIPS	\$ 387,160	\$ -	\$ 387,160	\$ -	\$ 471,926	\$ -	\$ 471,926	\$ -
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$ 214,826,481	\$ 47,187,668	\$ 157,651,567	\$ 9,987,246	\$ 225,883,102	\$ 48,373,917	\$ 167,206,209	\$ 10,302,976

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE	2018-2019				2019-2020				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1000-DEAN MEDICAL SCHOOL									
105922 DEAN MED SCHOOL									
Administrative and Professional Faculty Salaries	3.00	925,313		925,313					
Teaching Assistants Classified Salaries	1.98	85,357		85,357					
Wages									
Maintenance and Operation			272,276	272,276					
	4.98	\$ 1,010,670	\$ 272,276	\$ 1,282,946		\$	\$	\$	
M1005-CTR FOR MED HUMANITIES & ETHIC									
151737 CMHE									
Administrative and Professional Faculty Salaries	0.95	67,489		67,489	0.95	70,064		70,064	
Teaching Assistants Classified Salaries	0.19	38,102		38,102	0.10	18,963		18,963	
Wages									
Maintenance and Operation	3.57	154,491		154,491	3.98	171,058		171,058	
	4.72	\$ 260,082	\$	\$ 260,082	5.03	\$ 260,085	\$	\$ 260,085	
M1010-SOM OFFICE FOR ADMINISTRATION									
151739 ADMINISTRATION									
Administrative and Professional Faculty Salaries					0.81	296,374		296,374	
Teaching Assistants Classified Salaries									
Wages									
Maintenance and Operation									
		\$	\$	\$	0.81	\$ 296,374	\$	\$ 296,374	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1011-SOM OFFICE FOR ADMISSIONS								
151740 ADMISSIONS								
Administrative and Professional Faculty Salaries	1.72	317,949		317,949	1.75	343,399		343,399
Teaching Assistants								
Classified Salaries	3.46	76,343		76,343	2.46	117,639		117,639
Wages								
Maintenance and Operation								
	5.18	\$ 394,292	\$	\$ 394,292	4.21	\$ 461,038	\$	\$ 461,038
M1013-SOM OFFICE FOR FINANCE								
151742 FINANCE								
Administrative and Professional Faculty Salaries	2.00	426,593		426,593	1.81	464,645		464,645
Teaching Assistants								
Classified Salaries	9.25	445,422		445,422				
Wages								
Maintenance and Operation								
	11.25	\$ 872,015	\$	\$ 872,015	1.81	\$ 464,645	\$	\$ 464,645
M1015-MD/MPH JOINT PROGRAM								
151744 MD/MPH								
Administrative and Professional Faculty Salaries	0.50	99,999		99,999	0.50	108,727		108,727
Teaching Assistants								
Classified Salaries	1.00	51,999		51,999	1.00	51,802		51,802
Wages								
Maintenance and Operation								
	1.50	\$ 151,998	\$	\$ 151,998	1.50	\$ 160,529	\$	\$ 160,529

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1021-SOM OFFICE FOR FACULTY								
151747 FACULTY & DIVERSITY								
Administrative and Professional Faculty Salaries	0.80	219,999		219,999	0.90	301,455		301,455
Teaching Assistants Classified Salaries	0.05	15,736		15,736				
Wages								
Maintenance and Operation	2.20	99,499		99,499	1.88	106,715		106,715
	<u>3.05</u>	<u>\$ 335,234</u>	<u>\$</u>	<u>\$ 335,234</u>	<u>2.78</u>	<u>\$ 408,170</u>	<u>\$</u>	<u>\$ 408,170</u>
M1022-SOM OFFICE FOR UME								
152387 SOM Office of Education								
Administrative and Professional Faculty Salaries	10.80	1,672,192		1,672,192	11.98	1,805,948		1,805,948
Teaching Assistants Classified Salaries								
Wages	13.00	601,579		601,579	10.00	518,744		518,744
Maintenance and Operation								
	<u>23.80</u>	<u>\$ 2,273,771</u>	<u>\$</u>	<u>\$ 2,273,771</u>	<u>21.98</u>	<u>\$ 2,324,692</u>	<u>\$</u>	<u>\$ 2,324,692</u>
M1022-SOM OFFICE FOR UME								
152632 SOM Veritas Program								
Administrative and Professional Faculty Salaries	0.20	31,040		31,040	0.20	31,040		31,040
Teaching Assistants Classified Salaries								
Wages								
Maintenance and Operation								
	<u>0.20</u>	<u>\$ 31,040</u>	<u>\$</u>	<u>\$ 31,040</u>	<u>0.20</u>	<u>\$ 31,040</u>	<u>\$</u>	<u>\$ 31,040</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1023-OFFICE FOR INCLUSION&DIVERSITY								
162809 Diversity and Inclusion Office								
Administrative and Professional Faculty Salaries	0.50	37,500		37,500	0.25	48,212		48,212
Teaching Assistants								
Classified Salaries	2.00	25,000		25,000	2.00	111,838		111,838
Wages								
Maintenance and Operation								
	<u>2.50</u>	<u>\$ 62,500</u>	<u>\$</u>	<u>\$ 62,500</u>	<u>2.25</u>	<u>\$ 160,050</u>	<u>\$</u>	<u>\$ 160,050</u>
M2800-SOM OFFICE FOR GME								
106102 GMEP								
Administrative and Professional Faculty Salaries	4.35	768,984		768,984	4.40	884,421		884,421
Teaching Assistants	1.00	109,999		109,999	0.50	54,999		54,999
Classified Salaries	7.00	326,806		326,806	6.26	319,322		319,322
Wages								
Maintenance and Operation								
	<u>12.35</u>	<u>\$ 1,205,789</u>	<u>\$</u>	<u>\$ 1,205,789</u>	<u>11.16</u>	<u>\$ 1,258,742</u>	<u>\$</u>	<u>\$ 1,258,742</u>
M2900-MEDICAL CONT EDUC								
165535 MED CONT ED - STATE								
Administrative and Professional Faculty Salaries					0.50	183,093		183,093
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation								
	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>0.50</u>	<u>\$ 183,093</u>	<u>\$</u>	<u>\$ 183,093</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1100-ANESTHESIOLOGY								
105977 ANESTHESIOLOGY								
Administrative and Professional	0.50	79,307		79,307	1.00	129,999		129,999
Faculty Salaries	1.05	241,999		241,999	0.09	33,791		33,791
Teaching Assistants								
Classified Salaries	14.57	655,446		655,446	17.62	764,537		764,537
Wages								
Maintenance and Operation			2,673	2,673				
	<u>16.12</u>	<u>\$ 976,752</u>	<u>\$ 2,673</u>	<u>\$ 979,425</u>	<u>18.71</u>	<u>\$ 928,327</u>	<u>\$</u>	<u>\$ 928,327</u>
M1300-FAMILY & COMMUNITY MEDICINE								
105982 FAM & COM MED								
Administrative and Professional	1.00	110,000		110,000	1.00	127,500		127,500
Faculty Salaries	6.67	1,145,349		1,145,349	5.56	832,568		832,568
Teaching Assistants								
Classified Salaries	11.75	625,076		625,076	21.95	901,414		901,414
Wages								
Maintenance and Operation								
	<u>19.42</u>	<u>\$ 1,880,425</u>	<u>\$</u>	<u>\$ 1,880,425</u>	<u>28.51</u>	<u>\$ 1,861,482</u>	<u>\$</u>	<u>\$ 1,861,482</u>
M1301-FCM-EDUCATION								
105981 FAM PRAC CLKSHP								
Administrative and Professional								
Faculty Salaries	2.28	337,710		337,710	2.07	331,059		331,059
Teaching Assistants								
Classified Salaries	3.00	132,606		132,606	3.00	135,414		135,414
Wages								
Maintenance and Operation								
	<u>5.28</u>	<u>\$ 470,316</u>	<u>\$</u>	<u>\$ 470,316</u>	<u>5.07</u>	<u>\$ 466,473</u>	<u>\$</u>	<u>\$ 466,473</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1400-RADIATION ONCOLOGY								
106001 RADIATION ONCOL								
Administrative and Professional								
Faculty Salaries					1.80	186,267		186,267
Teaching Assistants								
Classified Salaries	8.18	397,071		397,071	4.25	199,314		199,314
Wages								
Maintenance and Operation								
	8.18	\$ 397,071	\$	\$ 397,071	6.05	\$ 385,581	\$	\$ 385,581
M1500-MEDICINE								
106002 MEDICINE								
Administrative and Professional	1.00	217,299		217,299	1.00	230,337		230,337
Faculty Salaries	0.64	188,277		188,277	0.77	232,218		232,218
Teaching Assistants								
Classified Salaries	1.80	112,178		112,178	0.42	22,284		22,284
Wages								
Maintenance and Operation								
	3.44	\$ 517,754	\$	\$ 517,754	2.19	\$ 484,839	\$	\$ 484,839
M1501-MEDICINE -CARDIOLOGY								
127359 Cardiology								
Administrative and Professional								
Faculty Salaries	1.31	220,371		220,371	0.55	69,999		69,999
Teaching Assistants								
Classified Salaries	6.07	267,930		267,930	6.02	289,498		289,498
Wages								
Maintenance and Operation								
	7.37	\$ 488,301	\$	\$ 488,301	6.57	\$ 359,497	\$	\$ 359,497

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1503-MEDICINE-DERM & CUTANEOUS SURG								
127361 Derm & Cutaneous Surgery								
Administrative and Professional								
Faculty Salaries	0.17	33,999		33,999	0.21	49,320		49,320
Teaching Assistants								
Classified Salaries	1.50	84,969		84,969	1.50	86,970		86,970
Wages								
Maintenance and Operation								
	<u>1.67</u>	<u>\$ 118,968</u>	<u>\$</u>	<u>\$ 118,968</u>	<u>1.71</u>	<u>\$ 136,290</u>	<u>\$</u>	<u>\$ 136,290</u>
M1504-MEDICINE -GASTROENTEROLOG								
127362 Gastroenterology								
Administrative and Professional								
Faculty Salaries	1.05	107,624		107,624	0.86	120,263		120,263
Teaching Assistants								
Classified Salaries	2.60	111,219		111,219	2.30	100,588		100,588
Wages								
Maintenance and Operation								
	<u>3.65</u>	<u>\$ 218,843</u>	<u>\$</u>	<u>\$ 218,843</u>	<u>3.16</u>	<u>\$ 220,851</u>	<u>\$</u>	<u>\$ 220,851</u>
M1505-MEDICINE -GENERAL MEDICINE								
127363 General Medicine								
Administrative and Professional								
Faculty Salaries	0.68	117,039		117,039	0.81	144,754		144,754
Teaching Assistants								
Classified Salaries	0.20	7,719		7,719				
Wages								
Maintenance and Operation								
	<u>0.88</u>	<u>\$ 124,758</u>	<u>\$</u>	<u>\$ 124,758</u>	<u>0.81</u>	<u>\$ 144,754</u>	<u>\$</u>	<u>\$ 144,754</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1509-MEDICINE -INFECT DISEASE								
127366 Infectious Diseases								
Administrative and Professional					0.08	25,198		25,198
Faculty Salaries	1.51	243,586		243,586	1.35	226,696		226,696
Teaching Assistants								
Classified Salaries	1.65	91,762		91,762	1.00	57,000		57,000
Wages								
Maintenance and Operation								
	<u>3.16</u>	<u>\$ 335,348</u>	<u>\$</u>	<u>\$ 335,348</u>	<u>2.43</u>	<u>\$ 308,894</u>	<u>\$</u>	<u>\$ 308,894</u>
M1510-NEUROLOGY								
125785 NEUROLOGY								
Administrative and Professional	1.00	128,570		128,570	0.50	64,284		64,284
Faculty Salaries	3.13	590,199		590,199	2.96	602,280		602,280
Teaching Assistants								
Classified Salaries	8.00	362,277		362,277	7.67	404,732		404,732
Wages								
Maintenance and Operation			3,547	3,547			3,583	3,583
	<u>12.13</u>	<u>\$ 1,081,046</u>	<u>\$ 3,547</u>	<u>\$ 1,084,593</u>	<u>11.13</u>	<u>\$ 1,071,296</u>	<u>\$ 3,583</u>	<u>\$ 1,074,879</u>
M1513-MEDICINE -PULMONARY DISEASE								
127368 Pulmonary Diseases								
Administrative and Professional								
Faculty Salaries	1.41	272,260		272,260	1.16	149,085		149,085
Teaching Assistants								
Classified Salaries	1.77	77,576		77,576	2.90	207,013		207,013
Wages								
Maintenance and Operation								
	<u>3.18</u>	<u>\$ 349,836</u>	<u>\$</u>	<u>\$ 349,836</u>	<u>4.06</u>	<u>\$ 356,098</u>	<u>\$</u>	<u>\$ 356,098</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1514-MEDICINE -RENAL DISEASES								
127369 Renal Diseases								
Administrative and Professional								
Faculty Salaries	0.86	176,152		176,152	0.91	178,985		178,985
Teaching Assistants								
Classified Salaries	1.22	125,127		125,127	3.22	201,442		201,442
Wages								
Maintenance and Operation								
	2.08	\$ 301,279	\$	\$ 301,279	4.13	\$ 380,427	\$	\$ 380,427
M1515-MEDICINE -CLINICAL IMMUNOLOGY								
127370 Clinical Immunology								
Administrative and Professional								
Faculty Salaries	0.78	120,389		120,389	0.77	111,146		111,146
Teaching Assistants								
Classified Salaries	0.20	24,344		24,344	0.40	23,677		23,677
Wages								
Maintenance and Operation								
	0.98	\$ 144,733	\$	\$ 144,733	1.17	\$ 134,823	\$	\$ 134,823
M1516-MEDICINE -ENDOCRINOLOGY								
127371 Endocrinology								
Administrative and Professional								
Faculty Salaries	0.20	48,111		48,111	0.35	75,291		75,291
Teaching Assistants								
Classified Salaries	0.60	29,860		29,860	0.29	11,193		11,193
Wages								
Maintenance and Operation								
	0.80	\$ 77,971	\$	\$ 77,971	0.64	\$ 86,484	\$	\$ 86,484

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1517-MEDICINE -DIABETES								
127372 Diabetes								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.51	134,395		134,395	1.84	100,221		100,221
Wages								
Maintenance and Operation								
	<u>2.51</u>	<u>\$ 134,395</u>	<u>\$</u>	<u>\$ 134,395</u>	<u>1.84</u>	<u>\$ 100,221</u>	<u>\$</u>	<u>\$ 100,221</u>
M1518-MED/DIV GER, GERON, & PALL MED								
127373 Ger Geron & Pall								
Administrative and Professional Faculty Salaries	1.06	1,387		1,387	0.71	140,921		140,921
Teaching Assistants		211,231		211,231				
Classified Salaries		2,081		2,081	2.40	111,800		111,800
Wages								
Maintenance and Operation								
	<u>1.06</u>	<u>\$ 214,699</u>	<u>\$</u>	<u>\$ 214,699</u>	<u>3.11</u>	<u>\$ 252,721</u>	<u>\$</u>	<u>\$ 252,721</u>
M1519-MEDICINE -EDUCATIONAL PRGMS								
106018 PHYSICAL DIAG								
Administrative and Professional Faculty Salaries	2.50	485,289		485,289	1.28	250,824		250,824
Teaching Assistants								
Classified Salaries	6.00	279,028		279,028	5.86	276,898		276,898
Wages								
Maintenance and Operation								
	<u>8.50</u>	<u>\$ 764,317</u>	<u>\$</u>	<u>\$ 764,317</u>	<u>7.14</u>	<u>\$ 527,722</u>	<u>\$</u>	<u>\$ 527,722</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1521-MED/HOSPITAL MEDICINE								
127375 Hospital Medicine								
Administrative and Professional	0.02	5,012		5,012	0.02	5,012		5,012
Faculty Salaries	4.31	643,267		643,267	4.68	726,608		726,608
Teaching Assistants								
Classified Salaries	4.39	189,637		189,637	5.40	243,236		243,236
Wages								
Maintenance and Operation							942	942
	8.71	\$ 837,916	\$	\$ 837,916	10.10	\$ 974,856	\$ 942	\$ 975,798
M1522-MED/HEMATOLOGY & MED ONCOLOGY								
127376 Hematology & Med Oncology								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	0.20	22,283		22,283				
Wages								
Maintenance and Operation								
	0.20	\$ 22,283	\$	\$ 22,283		\$	\$	\$
M1600-OB-GYN								
106019 OB-GYN								
Administrative and Professional	1.00	152,250		152,250	1.00	152,975		152,975
Faculty Salaries	4.23	1,063,694		1,063,694	4.50	1,251,789		1,251,789
Teaching Assistants								
Classified Salaries	14.25	604,641		604,641	14.00	621,751		621,751
Wages								
Maintenance and Operation								
	19.48	\$ 1,820,585	\$	\$ 1,820,585	19.50	\$ 2,026,515	\$	\$ 2,026,515

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1700-OTO-HNS								
106025 OTO-HNS								
Administrative and Professional	0.85	85,356		85,356	0.70	67,297		67,297
Faculty Salaries	0.74	271,500		271,500	0.87	290,375		290,375
Teaching Assistants								
Classified Salaries	1.50	61,268		61,268	1.44	60,286		60,286
Wages								
Maintenance and Operation							344	344
	3.09	\$ 418,124	\$	\$ 418,124	3.01	\$ 417,958	\$ 344	\$ 418,302
M1700-OTO-HNS								
150885 Deaf Education State Funds								
Administrative and Professional					0.20	19,159		19,159
Faculty Salaries	0.67	59,223		59,223	1.04	94,735		94,735
Teaching Assistants								
Classified Salaries	1.90	73,671		73,671	1.10	42,162		42,162
Wages		50,791		50,791		27,454		27,454
Maintenance and Operation								
	2.57	\$ 183,685	\$	\$ 183,685	2.34	\$ 183,510	\$	\$ 183,510
M1800-OPHTHALMOLOGY								
106026 OPHTHALMOLOGY								
Administrative and Professional	0.85	99,450		99,450	0.48	57,540		57,540
Faculty Salaries	1.11	219,209		219,209	0.77	170,857		170,857
Teaching Assistants								
Classified Salaries	5.40	243,475		243,475	7.40	339,124		339,124
Wages								
Maintenance and Operation			2	2			3	3
	7.36	\$ 562,134	\$ 2	\$ 562,136	8.65	\$ 567,521	\$ 3	\$ 567,524

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1900-PEDIATRICS								
106028 PEDIATRICS								
Administrative and Professional	1.66	215,979		215,979	1.84	255,746		255,746
Faculty Salaries	4.56	933,380		933,380	4.55	974,546		974,546
Teaching Assistants								
Classified Salaries	22.59	1,116,864		1,116,864	20.37	1,014,983		1,014,983
Wages								
Maintenance and Operation							104	104
	28.80	\$ 2,266,223	\$	\$ 2,266,223	26.76	\$ 2,245,275	\$ 104	\$ 2,245,379
M2100-REHAB MEDICINE								
106062 REHAB MEDICINE								
Administrative and Professional	1.00	99,768		99,768	1.00	109,745		109,745
Faculty Salaries	0.69	146,031		146,031	0.52	119,600		119,600
Teaching Assistants								
Classified Salaries	5.00	227,793		227,793	5.00	222,024		222,024
Wages								
Maintenance and Operation								
	6.69	\$ 473,592	\$	\$ 473,592	6.52	\$ 451,369	\$	\$ 451,369
M2200-ORTHOPAEDICS								
106063 ORTHOPAEDICS								
Administrative and Professional								
Faculty Salaries	0.60	328,569		328,569	0.60	325,976		325,976
Teaching Assistants								
Classified Salaries	6.78	326,361		326,361	7.00	361,221		361,221
Wages								
Maintenance and Operation			36	36			14	14
	7.38	\$ 654,930	\$ 36	\$ 654,966	7.60	\$ 687,197	\$ 14	\$ 687,211

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2300-PSYCHIATRY & BEH SCIENCES								
106071 PSYCHIATRY								
Administrative and Professional	1.90	204,636		204,636	1.09	133,950		133,950
Faculty Salaries	9.21	1,458,805		1,458,805	9.25	1,675,876		1,675,876
Teaching Assistants	1.00	47,485		47,485				
Classified Salaries	19.95	1,047,836		1,047,836	16.00	836,022		836,022
Wages						21,069		21,069
Maintenance and Operation								
	<u>32.06</u>	<u>\$ 2,758,762</u>	<u>\$</u>	<u>\$ 2,758,762</u>	<u>26.34</u>	<u>\$ 2,666,917</u>	<u>\$</u>	<u>\$ 2,666,917</u>
M2303-PSYCHIATRY-CHILD PSYCHIATRY								
156054 GEN FUND BUDG-Child Psychiatry								
Administrative and Professional								
Faculty Salaries	0.25	30,750		30,750				
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation								
	<u>0.25</u>	<u>\$ 30,750</u>	<u>\$</u>	<u>\$ 30,750</u>				
M2304-PSYCHIATRY-ALCOHOL AND DRUG AD								
156055 GEN FUND BUDG-Alcohol & Drug A								
Administrative and Professional								
Faculty Salaries	0.10	12,000		12,000				
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation								
	<u>0.10</u>	<u>\$ 12,000</u>	<u>\$</u>	<u>\$ 12,000</u>				

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2400-RADIOLOGY								
106081 RADIOLOGY								
Administrative and Professional	0.55	89,145		89,145	0.50	83,685		83,685
Faculty Salaries	0.28	102,024		102,024	0.34	104,640		104,640
Teaching Assistants								
Classified Salaries	17.75	819,592		819,592	17.81	828,428		828,428
Wages								
Maintenance and Operation								
	<u>18.58</u>	<u>\$ 1,010,761</u>	<u>\$</u>	<u>\$ 1,010,761</u>	<u>18.65</u>	<u>\$ 1,016,753</u>	<u>\$</u>	<u>\$ 1,016,753</u>
M2500-SURGERY								
106084 SURGERY								
Administrative and Professional								
Faculty Salaries	1.20	139,987		139,987	1.00	90,000		90,000
Teaching Assistants								
Classified Salaries	13.28	663,032		663,032	12.31	629,308		629,308
Wages								
Maintenance and Operation			549	549				
	<u>14.48</u>	<u>\$ 803,019</u>	<u>\$ 549</u>	<u>\$ 803,568</u>	<u>13.31</u>	<u>\$ 719,308</u>	<u>\$</u>	<u>\$ 719,308</u>
M2501-CARDIOTHORACIC SURGERY								
106086 CARDIOTHORACIC SURGERY								
Administrative and Professional	0.28	35,838		35,838				
Faculty Salaries	0.98	358,909		358,909	1.19	391,625		391,625
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation			662	662			1,326	1,326
	<u>1.26</u>	<u>\$ 394,747</u>	<u>\$ 662</u>	<u>\$ 395,409</u>	<u>1.19</u>	<u>\$ 391,625</u>	<u>\$ 1,326</u>	<u>\$ 392,951</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2502-EMERGENCY MEDICINE								
152378 Emergency Medicine State Accou								
Administrative and Professional	0.50	79,326		79,326	0.50	82,723		82,723
Faculty Salaries	5.48	1,221,845		1,221,845	6.00	1,555,087		1,555,087
Teaching Assistants								
Classified Salaries	13.00	603,582		603,582	12.00	545,224		545,224
Wages								
Maintenance and Operation			656	656			8,514	8,514
	18.98	\$ 1,904,753	\$ 656	\$ 1,905,409	18.50	\$ 2,183,034	\$ 8,514	\$ 2,191,548
M2505-TRAUMA SURGERY								
161187 Division of Trauma State Funds								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	7.70	304,866		304,866	6.99	289,275		289,275
Wages								
Maintenance and Operation			133	133				
	7.70	\$ 304,866	\$ 133	\$ 304,999	6.99	\$ 289,275	\$	\$ 289,275
M2506-NEUROSURGERY								
106092 NEUROSURGERY								
Administrative and Professional								
Faculty Salaries	0.59	277,850		277,850	0.73	477,620		477,620
Teaching Assistants								
Classified Salaries	3.00	184,299		184,299				
Wages								
Maintenance and Operation							32	32
	3.59	\$ 462,149	\$	\$ 462,149	0.73	\$ 477,620	\$ 32	\$ 477,652

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2507-GENERAL SURGERY A,B, VA								
161188 Division of General Surgery St								
Administrative and Professional								
Faculty Salaries	2.15	214,650		214,650	2.77	256,579		256,579
Teaching Assistants								
Classified Salaries	2.15	90,735		90,735	1.90	79,596		79,596
Wages								
Maintenance and Operation			(385)	(385)				
	4.30	\$ 305,385	\$ (385)	\$ 305,000	4.67	\$ 336,175	\$	\$ 336,175
M2509-TRANSPLANT CENTER								
119571 Abdominal Transplant Sciences								
Administrative and Professional								
Faculty Salaries	0.33	167,045		167,045	0.32	221,900		221,900
Teaching Assistants								
Classified Salaries	0.70	84,660		84,660	0.55	62,590		62,590
Wages								
Maintenance and Operation							1,849	1,849
	2.43	\$ 320,893	\$	\$ 320,893	1.17	\$ 306,115	\$ 1,849	\$ 307,964
M2510-PLASTIC SURGERY								
161189 Division of Plastic Surgery St								
Administrative and Professional								
Faculty Salaries	0.25	28,392		28,392	0.30	31,175		31,175
Teaching Assistants								
Classified Salaries	2.11	80,932		80,932	2.73	120,173		120,173
Wages		7,078		7,078				
Maintenance and Operation			(7,403)	(7,403)				
	2.36	\$ 116,402	\$ (7,403)	\$ 108,999	3.03	\$ 151,348	\$	\$ 151,348

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2511-UROLOGY								
106095 UROLOGY								
Administrative and Professional	1.00	99,999		99,999	1.00	99,999		99,999
Faculty Salaries	0.49	155,752		155,752	0.55	84,225		84,225
Teaching Assistants								
Classified Salaries	7.40	365,104		365,104	9.40	456,150		456,150
Wages								
Maintenance and Operation							118	118
	<u>8.89</u>	<u>\$ 620,855</u>	<u>\$</u>	<u>\$ 620,855</u>	<u>10.95</u>	<u>\$ 640,374</u>	<u>\$ 118</u>	<u>\$ 640,492</u>
M2512-VASCULAR SURGERY								
161190 Division of Vascular Surgery S								
Administrative and Professional								
Faculty Salaries	0.14	39,585		39,585	0.98	107,799		107,799
Teaching Assistants								
Classified Salaries	3.00	178,420		178,420	3.00	179,858		179,858
Wages								
Maintenance and Operation			(5)	(5)				
	<u>3.14</u>	<u>\$ 218,005</u>	<u>\$ (5)</u>	<u>\$ 218,000</u>	<u>3.98</u>	<u>\$ 287,657</u>	<u>\$</u>	<u>\$ 287,657</u>
M2513-SURGICAL ONCOLOGY								
161191 Division of Surgical Oncology								
Administrative and Professional								
Faculty Salaries	0.36	70,089		70,089				
Teaching Assistants								
Classified Salaries	2.70	147,952		147,952	1.66	79,874		79,874
Wages								
Maintenance and Operation			(42)	(42)				
	<u>3.06</u>	<u>\$ 218,041</u>	<u>\$ (42)</u>	<u>\$ 217,999</u>	<u>1.66</u>	<u>\$ 79,874</u>	<u>\$</u>	<u>\$ 79,874</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M4400-DEPT OF MEDICAL EDUCATION								
161237 Department of Medical Educatio								
Administrative and Professional								
Faculty Salaries	0.65	168,543		168,543	0.60	215,300		215,300
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation			4,206	4,206				
	0.65	\$ 168,543	\$ 4,206	\$ 172,749	0.60	\$ 215,300	\$	\$ 215,300
M4608-EPIDEMIOLOGY & BIOSTATISTICS								
121495 CTR FOR EPI & BIO STATE FUNDS								
Administrative and Professional	0.95	76,066		76,066	0.86	70,885		70,885
Faculty Salaries								
Teaching Assistants								
Classified Salaries	9.30	537,125		537,125	9.37	542,313		542,313
Wages								
Maintenance and Operation							3	3
	10.25	\$ 613,191	\$	\$ 613,191	10.23	\$ 613,198	\$ 3	\$ 613,201
G1100-CELL SYSTEMS AND ANATOMY								
106103 CELLULAR BIOL								
Administrative and Professional	1.00	94,290		94,290	0.80	105,559		105,559
Faculty Salaries	18.75	2,089,343		2,089,343	18.24	2,212,819		2,212,819
Teaching Assistants	0.50	26,000		26,000				
Classified Salaries	8.43	419,793		419,793	9.48	477,564		477,564
Wages								
Maintenance and Operation			99,833	99,833				
	28.68	\$ 2,629,426	\$ 99,833	\$ 2,729,259	28.52	\$ 2,795,942	\$	\$ 2,795,942

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1200-BIOCHEM & STRUCTURAL BIOLOGY								
106105 BIOCHEMISTRY								
Administrative and Professional	0.70	89,596		89,596		131,949		131,949
Faculty Salaries	7.15	923,350		923,350	6.20	852,257		852,257
Teaching Assistants	1.00	47,475		47,475	0.50	30,000		30,000
Classified Salaries	5.29	284,769		284,769	4.95	423,077		423,077
Wages		68,026		68,026		15,600		15,600
Maintenance and Operation			85,760	85,760			75,684	75,684
	14.14	\$ 1,413,216	\$ 85,760	\$ 1,498,976	11.65	\$ 1,452,883	\$ 75,684	\$ 1,528,567
G1300-MICRO IMMUN & MOLEC GENETICS								
106108 MICROBIOLOGY								
Administrative and Professional	1.00	96,489		96,489	1.00	96,459		96,459
Faculty Salaries	8.57	1,255,973		1,255,973	8.93	1,307,036		1,307,036
Teaching Assistants								
Classified Salaries	6.00	291,652		291,652	5.05	255,874		255,874
Wages								
Maintenance and Operation							122	122
	15.57	\$ 1,644,114	\$	\$ 1,644,114	14.98	\$ 1,659,369	\$ 122	\$ 1,659,491
G1500-PATHOLOGY								
106117 PATHOLOGY								
Administrative and Professional	1.00	159,999		159,999	1.00	163,200		163,200
Faculty Salaries	8.32	1,265,356		1,265,356	8.32	1,328,298		1,328,298
Teaching Assistants								
Classified Salaries	14.00	633,940		633,940	13.00	619,471		619,471
Wages								
Maintenance and Operation								
	23.32	\$ 2,059,295	\$	\$ 2,059,295	22.32	\$ 2,110,969	\$	\$ 2,110,969

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1600-PHARMACOLOGY								
106119 PHARMACOLOGY								
Administrative and Professional	1.00	114,400		114,400	1.00	102,174		102,174
Faculty Salaries	6.41	1,000,853		1,000,853	6.93	1,027,808		1,027,808
Teaching Assistants	0.25	15,000		15,000				
Classified Salaries	5.52	280,104		280,104	5.65	285,378		285,378
Wages								
Maintenance and Operation			23,032	23,032			87,501	87,501
	<u>13.18</u>	<u>\$ 1,410,357</u>	<u>\$ 23,032</u>	<u>\$ 1,433,389</u>	<u>13.58</u>	<u>\$ 1,415,360</u>	<u>\$ 87,501</u>	<u>\$ 1,502,861</u>
G1700-CELL & INTEGRATIVE PHYSIOLOGY								
106126 PHYSIOLOGY								
Administrative and Professional	1.00	114,781		114,781	1.00	117,074		117,074
Faculty Salaries	8.87	1,257,823		1,257,823	8.70	1,275,740		1,275,740
Teaching Assistants								
Classified Salaries	5.80	281,974		281,974	5.99	288,805		288,805
Wages								
Maintenance and Operation							10	10
	<u>15.67</u>	<u>\$ 1,654,578</u>	<u>\$</u>	<u>\$ 1,654,578</u>	<u>15.69</u>	<u>\$ 1,681,619</u>	<u>\$ 10</u>	<u>\$ 1,681,629</u>
M1001-MED DEAN S UNALLOCATED								
106096 MED SCHOOL								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation							81,316	81,316
	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$ 81,316</u>	<u>\$ 81,316</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1002-MED SCH VACANT POSITIONS								
106099 MS UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation							330,000	330,000
		\$	\$	\$		\$	\$ 330,000	\$ 330,000
G1001-BASIC SCIENCES								
151969 VDBS UNALLOCATED								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation							9,503	9,503
		\$	\$	\$		\$	\$ 9,503	\$ 9,503
TOTAL LONG SCHOOL OF MEDICINE								
**								
Administrative and Professional	44.71	7,152,006		7,152,006	41.74	7,160,687		7,160,687
Faculty Salaries	124.52	20,555,874		20,555,874	122.12	20,851,429		20,851,429
Teaching Assistants	2.75	135,960		135,960	0.50	30,000		30,000
Classified Salaries	324.85	15,538,048		15,538,048	309.52	15,153,915		15,153,915
Wages		125,895		125,895		64,123		64,123
Maintenance and Operation			485,530	485,530			600,969	600,969
	496.84	\$ 43,507,783	\$ 485,530	\$ 43,993,313	473.88	\$ 43,260,154	\$ 600,969	\$ 43,861,123

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D1000-DEAN DENTAL SCHOOL								
106132 DEAN DENTAL								
Administrative and Professional Faculty Salaries	10.04	1,528,822		1,528,822	12.08	2,145,108		2,145,108
Teaching Assistants Classified Salaries	1.14	131,264		131,264	0.51	1,401,105		1,401,105
Wages	18.66	1,033,768		1,033,768	17.01	1,103,856		1,103,856
Maintenance and Operation			78,549	78,549			203,710	203,710
	29.84	\$ 2,709,454	\$ 78,549	\$ 2,788,003	29.60	\$ 4,691,919	\$ 203,710	\$ 4,895,629
D1000-DEAN DENTAL SCHOOL								
125495 IDEP								
Administrative and Professional Faculty Salaries	0.70	98,422		98,422	0.70	98,422		98,422
Teaching Assistants Classified Salaries	0.30	24,263		24,263	0.30	24,263		24,263
Wages	1.00	336,451		336,451	8.00	336,051		336,051
Maintenance and Operation							400	400
	2.00	\$ 459,136	\$	\$ 459,136	9.00	\$ 458,736	\$ 400	\$ 459,136
A2000-DENTAL CLINIC								
106239 DENTAL CLINIC								
Administrative and Professional Faculty Salaries		913		913		504		504
Teaching Assistants Classified Salaries	1.79	45,587		45,587	1.79	45,995		45,995
Wages								
Maintenance and Operation								
	1.79	\$ 46,500	\$	\$ 46,500	1.79	\$ 46,499	\$	\$ 46,499

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SCHOOL OF DENTISTRY Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D1300-ENDODONTICS								
106148 ENDODONTICS								
Administrative and Professional								
Faculty Salaries	5.36	903,463		903,463	5.02	848,324		848,324
Teaching Assistants								
Classified Salaries	1.35	47,038		47,038	2.65	102,177		102,177
Wages								
Maintenance and Operation								
	<u>6.71</u>	<u>\$ 950,501</u>	<u>\$</u>	<u>\$ 950,501</u>	<u>7.67</u>	<u>\$ 950,501</u>	<u>\$</u>	<u>\$ 950,501</u>
D1500-DENTAL LAB SERVICE								
106151 DENTAL LAB SERV								
Administrative and Professional		5,100		5,100				
Faculty Salaries								
Teaching Assistants								
Classified Salaries	8.46	293,571		293,571	8.75	298,672		298,672
Wages								
Maintenance and Operation			71,369	71,369			71,369	71,369
	<u>8.46</u>	<u>\$ 298,671</u>	<u>\$ 71,369</u>	<u>\$ 370,040</u>	<u>8.75</u>	<u>\$ 298,672</u>	<u>\$ 71,369</u>	<u>\$ 370,041</u>
D1800-PERIODONTICS								
106156 PERIODONTICS								
Administrative and Professional	1.80	136,511		136,511	1.80	138,154		138,154
Faculty Salaries	15.56	1,484,323		1,484,323	15.58	1,534,222		1,534,222
Teaching Assistants								
Classified Salaries	14.94	586,676		586,676	13.67	535,136		535,136
Wages								
Maintenance and Operation			3	3				
	<u>32.30</u>	<u>\$ 2,207,510</u>	<u>\$ 3</u>	<u>\$ 2,207,513</u>	<u>31.05</u>	<u>\$ 2,207,512</u>	<u>\$</u>	<u>\$ 2,207,512</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D2100-ORAL & MAXILLOFACIAL SURG								
106169 ORAL & MAXI								
Administrative and Professional	1.00	68,250		68,250	1.00	72,480		72,480
Faculty Salaries	3.33	771,327		771,327	3.25	736,051		736,051
Teaching Assistants								
Classified Salaries	17.09	578,744		578,744	16.18	601,607		601,607
Wages								
Maintenance and Operation							8,184	8,184
	21.42	\$ 1,418,321	\$	\$ 1,418,321	20.43	\$ 1,410,138	\$ 8,184	\$ 1,418,322
D2200-DENTAL AUXILIARY UTILIZATION P								
106171 DENTAL CLINIC								
Administrative and Professional		4,262		4,262				
Faculty Salaries								
Teaching Assistants						4,341		4,341
Classified Salaries	6.92	236,091		236,091	6.74	236,011		236,011
Wages								
Maintenance and Operation								
	6.92	\$ 240,353	\$	\$ 240,353	6.74	\$ 240,352	\$	\$ 240,352
D5100-COMPREHENSIVE DENTISTRY								
130993 Comprehensive Dentistry								
Administrative and Professional	1.30	154,723		154,723	1.30	160,015		160,015
Faculty Salaries	61.59	7,086,387		7,086,387	61.06	7,020,595		7,020,595
Teaching Assistants					0.20	19,800		19,800
Classified Salaries	16.00	726,531		726,531	15.83	769,689		769,689
Wages								
Maintenance and Operation			162,939	162,939			160,481	160,481
	78.89	\$ 7,967,641	\$ 162,939	\$ 8,130,580	78.39	\$ 7,970,099	\$ 160,481	\$ 8,130,580

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D5200-DEVELOPMENTAL DENTISTRY								
130994 Developmental Dentistry								
Administrative and Professional	0.85	69,687		69,687	0.85	73,266		73,266
Faculty Salaries	10.13	1,406,368		1,406,368	8.67	1,096,610		1,096,610
Teaching Assistants								
Classified Salaries	8.55	340,680		340,680	16.55	646,856		646,856
Wages								
Maintenance and Operation			1	1			4	4
	19.53	\$ 1,816,735	\$ 1	\$ 1,816,736	26.07	\$ 1,816,732	\$ 4	\$ 1,816,736
D1001-DENTAL DEAN UNALLOCATED								
106174 DS UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries		1,937,788		1,937,788				
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation								
		\$ 1,937,788	\$	\$ 1,937,788		\$	\$	\$
TOTAL SCHOOL OF DENTISTRY								
**								
Administrative and Professional	15.69	2,066,690		2,066,690	17.73	2,687,949		2,687,949
Faculty Salaries	97.41	13,745,183		13,745,183	94.41	12,661,170		12,661,170
Teaching Assistants					0.20	24,141		24,141
Classified Salaries	94.77	4,225,137		4,225,137	107.15	4,676,050		4,676,050
Wages		15,600		15,600		41,850		41,850
Maintenance and Operation			312,861	312,861			444,148	444,148
	207.87	\$ 20,052,610	\$ 312,861	\$ 20,365,471	219.49	\$ 20,091,160	\$ 444,148	\$ 20,535,308

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2018-2019				2019-2020				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1000-DEAN GRADUATE SCHOOL									
106175 DEAN GRAD SCHL									
Administrative and Professional	5.56	792,040		792,040	5.37	860,356		860,356	
Faculty Salaries	0.26	67,987		67,987	0.58	114,648		114,648	
Teaching Assistants	16.50	900,312		900,312	4.00	938,270		938,270	
Classified Salaries	8.80	527,915		527,915	9.50	601,754		601,754	
Wages									
Maintenance and Operation			188,415	188,415			188,943	188,943	
	31.12	\$ 2,288,254	\$ 188,415	\$ 2,476,669	19.45	\$ 2,515,028	\$ 188,943	\$ 2,703,971	
G1000-DEAN GRADUATE SCHOOL									
156274 DMP - Doctorate in Medical Phy									
Administrative and Professional									
Faculty Salaries	0.08	19,990		19,990	0.07	19,950		19,950	
Teaching Assistants									
Classified Salaries	1.00	51,488		51,488	1.00	54,617		54,617	
Wages									
Maintenance and Operation			3,090	3,090					
	1.08	\$ 71,478	\$ 3,090	\$ 74,568	1.07	\$ 74,567	\$	\$ 74,567	
G1000-DEAN GRADUATE SCHOOL									
161166 MS Infection and Immunity Prog									
Administrative and Professional									
Faculty Salaries	0.30	30,532		30,532	0.30	32,059		32,059	
Teaching Assistants									
Classified Salaries	1.00	40,280		40,280	0.70	39,900		39,900	
Wages									
Maintenance and Operation			5,667	5,667			4,520	4,520	
	1.30	\$ 70,812	\$ 5,667	\$ 76,479	1.00	\$ 71,959	\$ 4,520	\$ 76,479	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1003-MD/PHD PROGRAM								
154462 MD/PHD PROGRAM								
Administrative and Professional Faculty Salaries	0.25	67,749		67,749	0.25	67,749		67,749
Teaching Assistants								
Classified Salaries	1.00	47,586		47,586	0.92	51,434		51,434
Wages								
Maintenance and Operation			5,051	5,051			1,200	1,200
	<u>1.25</u>	<u>\$ 115,335</u>	<u>\$ 5,051</u>	<u>\$ 120,386</u>	<u>1.17</u>	<u>\$ 119,183</u>	<u>\$ 1,200</u>	<u>\$ 120,383</u>
G1701-GRAD CELLULAR & STRUCT BIOLOGY								
106184 GRAD CELLULAR								
Administrative and Professional Faculty Salaries	0.28	51,306		51,306	0.33	59,403		59,403
Teaching Assistants					0.50	3,000		3,000
Classified Salaries	1.00	42,490		42,490	0.50	21,000		21,000
Wages								
Maintenance and Operation								
	<u>1.28</u>	<u>\$ 93,796</u>	<u>\$</u>	<u>\$ 93,796</u>	<u>1.33</u>	<u>\$ 83,403</u>	<u>\$</u>	<u>\$ 83,403</u>
G1800-GRAD SCH BIOCHEMISTRY								
106185 GRAD BIOCHEM								
Administrative and Professional Faculty Salaries	0.22	25,520		25,520	0.06	18,000		18,000
Teaching Assistants								
Classified Salaries	0.35	19,662		19,662	0.35	19,957		19,957
Wages								
Maintenance and Operation			15,635	15,635			21,445	21,445
	<u>0.57</u>	<u>\$ 45,182</u>	<u>\$ 15,635</u>	<u>\$ 60,817</u>	<u>0.41</u>	<u>\$ 37,957</u>	<u>\$ 21,445</u>	<u>\$ 59,402</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1801-GRAD SCH MICROBIOLOGY								
106186 MICROBIOLOGY								
Administrative and Professional								
Faculty Salaries	0.73	99,047		99,047	0.83	84,998		84,998
Teaching Assistants								
Classified Salaries					0.30	17,100		17,100
Wages								
Maintenance and Operation			9,533	9,533				
	0.73	\$ 99,047	\$ 9,533	\$ 108,580	1.13	\$ 102,098	\$	\$ 102,098
G1900-GRAD MOLECULAR MEDICINE								
106187 MOLECULAR MED								
Administrative and Professional								
Faculty Salaries	0.40	38,466		38,466	0.47	41,850		41,850
Teaching Assistants								
Classified Salaries	0.48	18,087		18,087				
Wages								
Maintenance and Operation			4,264	4,264			37,632	37,632
	0.88	\$ 56,553	\$ 4,264	\$ 60,817	0.47	\$ 41,850	\$ 37,632	\$ 79,482
G1901-GRAD SCH PHARMACOLOGY								
106188 PHARMACOLOGY								
Administrative and Professional								
Faculty Salaries	0.50	72,050		72,050	0.51	85,890		85,890
Teaching Assistants								
Classified Salaries	0.19	9,020		9,020				
Wages								
Maintenance and Operation			218	218			52	52
	0.69	\$ 81,070	\$ 218	\$ 81,288	0.51	\$ 85,890	\$ 52	\$ 85,942

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G2000-GRAD SCH PHYSIOLOGY								
106189 PHYSIOLOGY								
Administrative and Professional Faculty Salaries	0.33	46,536		46,536	0.34	47,951		47,951
Teaching Assistants								
Classified Salaries	1.00	44,982		44,982	0.81	36,836		36,836
Wages								
Maintenance and Operation			3	3			2	2
	1.33	\$ 91,518	\$ 3	\$ 91,521	1.15	\$ 84,787	\$ 2	\$ 84,789
TOTAL GRADUATE SCHOOL								
**								
Administrative and Professional Faculty Salaries	5.81	859,789		859,789	5.62	928,105		928,105
Teaching Assistants	3.10	451,434		451,434	3.49	504,749		504,749
Classified Salaries	16.50	900,312		900,312	4.50	941,270		941,270
Wages	14.81	801,510		801,510	14.08	842,598		842,598
Maintenance and Operation			231,876	231,876			253,794	253,794
	40.22	\$ 3,013,045	\$ 231,876	\$ 3,244,921	27.69	\$ 3,216,722	\$ 253,794	\$ 3,470,516

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1000-DEAN HEALTH PROFESSIONS SCHOOL								
106195 DEAN AHS SCHOOL								
Administrative and Professional	4.85	806,951		806,951	4.83	847,391		847,391
Faculty Salaries	0.15	123,924		123,924	1.18	166,300		166,300
Teaching Assistants								
Classified Salaries	3.00	127,602		127,602	2.00	129,159		129,159
Wages								
Maintenance and Operation							40,002	40,002
	8.00	\$ 1,058,477	\$	\$ 1,058,477	8.01	\$ 1,142,850	\$ 40,002	\$ 1,182,852
A1002-SPEECH-LANGUAGE PATHOLOGY								
161696 Speech Lang Path								
Administrative and Professional						727		727
Faculty Salaries	3.00	258,499		258,499	4.00	494,599		494,599
Teaching Assistants								
Classified Salaries	1.00	50,000		50,000	1.00	48,500		48,500
Wages								
Maintenance and Operation			69,327	69,327				
	4.00	\$ 308,499	\$ 69,327	\$ 377,826	5.00	\$ 543,826	\$	\$ 543,826
A1100-MEDICAL LABORATORY SCIENCES								
106205 CLIN LAB SCI								
Administrative and Professional								
Faculty Salaries	4.70	451,414		451,414	5.70	483,731		483,731
Teaching Assistants								
Classified Salaries	2.00	88,335		88,335	1.00	29,718		29,718
Wages								
Maintenance and Operation								
	6.70	\$ 539,749	\$	\$ 539,749	6.70	\$ 513,449	\$	\$ 513,449

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1200-EMERGENCY HEALTH SCIENCES								
106211 EMERG MED TECH								
Administrative and Professional	0.20	12,420		12,420	0.26	16,630		16,630
Faculty Salaries	1.96	147,343		147,343	1.86	143,927		143,927
Teaching Assistants								
Classified Salaries	2.00	61,725		61,725	2.15	67,704		67,704
Wages								
Maintenance and Operation								
	4.16	\$ 221,488	\$	\$ 221,488	4.27	\$ 228,261	\$	\$ 228,261
A1300-OCCUPATIONAL THERAPY								
106215 OCCUP THERAPY								
Administrative and Professional	0.50	26,639		26,639	1.00	54,345		54,345
Faculty Salaries	6.00	566,914		566,914	6.00	586,022		586,022
Teaching Assistants								
Classified Salaries	1.50	58,666		58,666	1.00	35,331		35,331
Wages								
Maintenance and Operation								
	8.00	\$ 652,219	\$	\$ 652,219	8.00	\$ 675,698	\$	\$ 675,698
A1400-PHYSICAL THERAPY								
106222 PHYSICAL THER								
Administrative and Professional	0.50	26,639		26,639	1.00	54,345		54,345
Faculty Salaries	8.79	893,460		893,460	7.99	896,802		896,802
Teaching Assistants								
Classified Salaries	2.00	62,898		62,898	2.00	66,908		66,908
Wages								
Maintenance and Operation								
	11.29	\$ 982,997	\$	\$ 982,997	10.99	\$ 1,018,055	\$	\$ 1,018,055

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1500-RESPIRATORY CARE								
106227 RESPIR CARE								
Administrative and Professional	1.00	61,200		61,200	1.00	62,727		62,727
Faculty Salaries	5.50	541,823		541,823	5.50	533,664		533,664
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation								
	<u>6.50</u>	<u>\$ 603,023</u>	<u>\$</u>	<u>\$ 603,023</u>	<u>6.50</u>	<u>\$ 596,391</u>	<u>\$</u>	<u>\$ 596,391</u>
A1700-PHYSICIAN ASSISTANT STUDIES								
106233 PA STUDIES								
Administrative and Professional	1.00	64,080		64,080	1.00	66,002		66,002
Faculty Salaries	8.00	887,463		887,463	8.00	897,504		897,504
Teaching Assistants								
Classified Salaries	2.00	70,145		70,145	1.00	44,389		44,389
Wages								
Maintenance and Operation								
	<u>11.00</u>	<u>\$ 1,021,688</u>	<u>\$</u>	<u>\$ 1,021,688</u>	<u>10.00</u>	<u>\$ 1,007,895</u>	<u>\$</u>	<u>\$ 1,007,895</u>
A1001-ALLIED HLTH UNALLOCATED								
106242 AH UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries		119,999		119,999		128,765		128,765
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation								
		<u>\$ 119,999</u>	<u>\$</u>	<u>\$ 119,999</u>		<u>\$ 128,765</u>	<u>\$</u>	<u>\$ 128,765</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL SCHOOL OF HEALTH PROFESSIONS								
**								
Administrative and Professional	8.05	997,929		997,929	9.09	1,102,167		1,102,167
Faculty Salaries	38.09	3,990,839		3,990,839	40.23	4,331,314		4,331,314
Teaching Assistants								
Classified Salaries	13.50	519,371		519,371	10.15	421,709		421,709
Wages								
Maintenance and Operation			69,327	69,327			40,002	40,002
	<u>59.64</u>	<u>\$ 5,508,139</u>	<u>\$ 69,327</u>	<u>\$ 5,577,466</u>	<u>59.47</u>	<u>\$ 5,855,190</u>	<u>\$ 40,002</u>	<u>\$ 5,895,192</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1000-DEAN NURSING SCH								
106243 DEAN NURS SCH								
Administrative and Professional Faculty Salaries	3.22	552,238		552,238	4.22	631,356		631,356
Teaching Assistants Classified Salaries	2.00	112,137		112,137	2.00	150,215		150,215
Wages								
Maintenance and Operation			29,170	29,170			74,785	74,785
	5.22	\$ 725,673	\$ 29,170	\$ 754,843	6.22	\$ 781,571	\$ 74,785	\$ 856,356
N1001-NURSING DEAN								
106246 NURSING DEAN								
Administrative and Professional Faculty Salaries								
Teaching Assistants Classified Salaries								
Wages								
Maintenance and Operation			15,000	15,000			15,000	15,000
		\$	\$ 15,000	\$ 15,000		\$	\$ 15,000	\$ 15,000
N1002-ASSOCIATE DEAN FOR STUDENTS								
106247 ASSOC DEAN/STUD								
Administrative and Professional Faculty Salaries	1.75	170,343		170,343	1.75	172,193		172,193
Teaching Assistants Classified Salaries	4.14	173,922		173,922	4.30	184,885		184,885
Wages								
Maintenance and Operation			38,578	38,578			39,045	39,045
	5.89	\$ 344,265	\$ 38,578	\$ 382,843	6.05	\$ 357,078	\$ 39,045	\$ 396,123

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1002-ASSOCIATE DEAN FOR STUDENTS								
158281 Schl of Nursing - Admissions								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation			40,200	40,200			30,200	30,200
		\$	\$ 40,200	\$ 40,200		\$	\$ 30,200	\$ 30,200
N1002-ASSOCIATE DEAN FOR STUDENTS								
158282 Schl of Nursing - Student Svcs								
Administrative and Professional	0.50	47,124		47,124	0.50	48,050		48,050
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation			43,130	43,130			43,130	43,130
	0.50	\$ 47,124	\$ 43,130	\$ 90,254	0.50	\$ 48,050	\$ 43,130	\$ 91,180
N1007-SIMULATION AND CLINICAL SKILLS								
106252 DIRECTOR OF SIMULATION AND CLI								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation			6,500	6,500			6,500	6,500
		\$	\$ 6,500	\$ 6,500		\$	\$ 6,500	\$ 6,500

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1008-BUSINESS OFFICE								
106253 BUSINESS OFFICE								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation			43,856	43,856			40,857	40,857
		\$	\$ 43,856	\$ 43,856		\$	\$ 40,857	\$ 40,857
N1009-OFC OF NURSING RSRCH AND SCHOL								
106254 NUSRING RESRCH								
Administrative and Professional	0.75	150,000		150,000	0.55	110,000		110,000
Faculty Salaries	0.73	109,005		109,005				
Teaching Assistants								
Classified Salaries	4.00	227,450		227,450	4.00	221,949		221,949
Wages								
Maintenance and Operation			14,379	14,379			24,679	24,679
	5.48	\$ 486,455	\$ 14,379	\$ 500,834	4.55	\$ 331,949	\$ 24,679	\$ 356,628
N1010-ASSOC DEAN ACAD AFFAIRS-MSN								
106255 NURSING SCHOOL								
Administrative and Professional	4.40	447,439		447,439	3.98	385,731		385,731
Faculty Salaries								
Teaching Assistants								
Classified Salaries	5.46	300,001		300,001	4.80	272,792		272,792
Wages								
Maintenance and Operation			36,460	36,460			28,845	28,845
	9.86	\$ 747,440	\$ 36,460	\$ 783,900	8.78	\$ 658,523	\$ 28,845	\$ 687,368

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1011-DEVELOPMENT								
106256 NURSING SCHOOL								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation			39,999	39,999			40,000	40,000
	\$	\$	39,999	\$ 39,999	\$	\$	40,000	\$ 40,000
N1012-UT NURSING CLINICAL ENTERPRISE								
106257 Associate Dean for Practice								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation			1,199	1,199			1,200	1,200
	\$	\$	1,199	\$ 1,199	\$	\$	1,200	\$ 1,200
N1300-OFFICE FOR FACULTY EXCELLENCE								
106267 FCHS-Fam & Comm Hlth Sys								
Administrative and Professional	1.30	209,326		209,326	1.36	206,825		206,825
Faculty Salaries	39.17	3,701,096		3,701,096	40.41	3,968,983		3,968,983
Teaching Assistants								
Classified Salaries	6.00	281,300		281,300	6.50	315,692		315,692
Wages		60,351		60,351				
Maintenance and Operation			19,041	19,041			81,008	81,008
	46.46	\$ 4,252,073	\$ 19,041	\$ 4,271,114	48.27	\$ 4,491,500	\$ 81,008	\$ 4,572,508

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SCHOOL OF NURSING	2018-2019				2019-2020				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M4603-S.TEXAS. PRG. ADM.									
105931 S.TX. PRG. ADM.									
Administrative and Professional Faculty Salaries	0.85	65,431		65,431					
Teaching Assistants Classified Salaries	1.75	55,990		55,990	2.25	116,352			116,352
Wages									
Maintenance and Operation			15,271	15,271			22,252		22,252
	2.60	\$ 121,421	\$ 15,271	\$ 136,692	2.25	\$ 116,352	\$ 22,252	\$	138,604
N1013-NURSING SCH UNALLOCATED									
106282 NS UNALLOC VAC POS									
Administrative and Professional Faculty Salaries		217,043		217,043		28,525			28,525
Teaching Assistants Classified Salaries		62,755		62,755		422,506			422,506
Wages						22,539			22,539
Maintenance and Operation									
		\$ 279,798	\$	\$ 279,798		\$ 473,570	\$	\$	473,570
TOTAL SCHOOL OF NURSING									
**									
Administrative and Professional Faculty Salaries	12.77	1,641,901		1,641,901	12.36	1,582,680			1,582,680
Teaching Assistants Classified Salaries	39.90	4,088,442		4,088,442	40.41	4,391,489			4,391,489
Wages	23.35	1,213,555		1,213,555	23.85	1,284,424			1,284,424
Maintenance and Operation		60,351		60,351					
			342,783	342,783			447,501		447,501
	76.01	\$ 7,004,249	\$ 342,783	\$ 7,347,032	76.62	\$ 7,258,593	\$ 447,501	\$	7,706,094

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LIBRARY

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T6100-LIBRARY								
106332 LIBRARY								
Administrative and Professional Faculty Salaries	11.00	762,272		762,272	10.00	701,350		701,350
Teaching Assistants Classified Salaries	9.00	315,741		315,741	10.00	353,736		353,736
Wages Maintenance and Operation			786,366	786,366				
	20.00	\$ 1,078,013	\$ 786,366	\$ 1,864,379	20.00	\$ 1,055,086	\$	\$ 1,055,086
TOTAL LIBRARY								
**								
Administrative and Professional Faculty Salaries	11.00	762,272		762,272	10.00	701,350		701,350
Teaching Assistants Classified Salaries	9.00	315,741		315,741	10.00	353,736		353,736
Wages Maintenance and Operation			786,366	786,366				
	20.00	\$ 1,078,013	\$ 786,366	\$ 1,864,379	20.00	\$ 1,055,086	\$	\$ 1,055,086

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2018-2019				2019-2020				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5430-OFFICE OF SPONSORED PROGRAMS									
113708 OSP PRE-AWARD SALARIES									
Administrative and Professional Faculty Salaries									
Teaching Assistants									
Classified Salaries	5.00	262,198		262,198	5.00	282,484		282,484	
Wages									
Maintenance and Operation									
	5.00	\$ 262,198	\$	\$ 262,198	5.00	\$ 282,484	\$	\$ 282,484	
B6400-LAB ANIMAL RESOURCES									
106288 LAB ANIMAL RES									
Administrative and Professional Faculty Salaries									
Teaching Assistants									
Classified Salaries	7.72	277,654		277,654	8.84	283,941		283,941	
Wages									
Maintenance and Operation									
	7.72	\$ 277,654	\$	\$ 277,654	8.84	\$ 283,941	\$	\$ 283,941	
E5600-INSTITUTIONAL ANIMAL CARE PROG									
105823 ACADEMIC SUPPOR									
Administrative and Professional Faculty Salaries	1.00	69,870		69,870	1.00	72,336		72,336	
Teaching Assistants									
Classified Salaries	1.28	69,129		69,129	2.09	110,540		110,540	
Wages						1		1	
Maintenance and Operation									
	2.28	\$ 138,999	\$	\$ 138,999	3.09	\$ 182,877	\$	\$ 182,877	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
ORGANIZED ACTIVITIES RELATED TO INSTRUCTION

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
H1000-VP ACADEMIC FAC & STUdT AFS 165598 QEP - OPERATING STATE FUNDS								
Administrative and Professional						70,000		70,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation								
		\$	\$	\$		\$ 70,000	\$	\$ 70,000
T5400-VITaL 114054 VITaL								
Administrative and Professional	0.37	22,568		22,568	0.37	22,850		22,850
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation								
	0.37	\$ 22,568	\$	\$ 22,568	0.37	\$ 22,850	\$	\$ 22,850
T5600-INFO TECH SVC MGMT 106309 CAMPUS TECHNOLOGY & INNOVATION								
Administrative and Professional	1.00	93,842		93,842	1.00	95,954		95,954
Faculty Salaries								
Teaching Assistants								
Classified Salaries	12.64	546,089		546,089	12.51	554,066		554,066
Wages								
Maintenance and Operation			28,192	28,192			25,752	25,752
	13.64	\$ 639,931	\$ 28,192	\$ 668,123	13.51	\$ 650,020	\$ 25,752	\$ 675,772

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2018-2019				2019-2020				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T5700-IMS BUSINESS SUPPORT SERVICES									
106310 IMS BUSINESS SUPPORT SERVICES									
Administrative and Professional Faculty Salaries	1.00	125,583		125,583	1.00	128,094		128,094	
Teaching Assistants									
Classified Salaries	20.00	1,443,671		1,443,671	20.00	1,614,245		1,614,245	
Wages		12,740		12,740		12,740		12,740	
Maintenance and Operation			191,938	191,938			93,328	93,328	
	21.00	\$ 1,581,994	\$ 191,938	\$ 1,773,932	21.00	\$ 1,755,079	\$ 93,328	\$ 1,848,407	
T5700-IMS BUSINESS SUPPORT SERVICES									
129927 PS MAINTENANCE									
Administrative and Professional Faculty Salaries									
Teaching Assistants									
Classified Salaries									
Wages									
Maintenance and Operation			910,000	910,000			910,000	910,000	
		\$	\$ 910,000	\$ 910,000		\$	\$ 910,000	\$ 910,000	
T5800-WEB INITIATIVES									
154427 WEB INITIATIVES									
Administrative and Professional Faculty Salaries	1.00	119,100		119,100	1.00	121,482		121,482	
Teaching Assistants									
Classified Salaries	6.31	333,309		333,309	6.32	368,118		368,118	
Wages									
Maintenance and Operation			25,730	25,730					
	7.31	\$ 452,409	\$ 25,730	\$ 478,139	7.32	\$ 489,600	\$	\$ 489,600	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT

2018-2019

2019-2020

ORGANIZED ACTIVITIES RELATED TO INSTRUCTION

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T5900-SYSTEMS INTEGRATION								
157338 Systems Integration								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries	4.00	310,831		310,831	4.00	298,340		298,340
Wages								
Maintenance and Operation			5,399	5,399			3,593	3,593
	<u>4.00</u>	<u>\$ 310,831</u>	<u>\$ 5,399</u>	<u>\$ 316,230</u>	<u>4.00</u>	<u>\$ 298,340</u>	<u>\$ 3,593</u>	<u>\$ 301,933</u>
T6000-ACADEMIC & BUSINESS TECHNOLOGY SOLUTIONS								
154426 ACADEMIC & BUSINESS TECHNOLOGY								
Administrative and Professional Faculty Salaries	1.00	208,167		208,167	1.00	225,531		225,531
Teaching Assistants								
Classified Salaries		9,500		9,500				
Wages								
Maintenance and Operation			29,142	29,142			18,074	18,074
	<u>1.00</u>	<u>\$ 217,667</u>	<u>\$ 29,142</u>	<u>\$ 246,809</u>	<u>1.00</u>	<u>\$ 225,531</u>	<u>\$ 18,074</u>	<u>\$ 243,605</u>
T6300-INFORMATION SECURITY								
157336 Information Security								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.00	159,324		159,324	2.00	163,283		163,283
Wages								
Maintenance and Operation			1,978	1,978			1,979	1,979
	<u>2.00</u>	<u>\$ 159,324</u>	<u>\$ 1,978</u>	<u>\$ 161,302</u>	<u>2.00</u>	<u>\$ 163,283</u>	<u>\$ 1,979</u>	<u>\$ 165,262</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2018-2019				2019-2020				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T6400-IT SECURITY ENGINEERING									
125137 IT Security Engineering									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries	4.00	300,957			300,957	4.00	306,635		306,635
Wages									
Maintenance and Operation			127,620		127,620			127,621	127,621
	<u>4.00</u>	<u>\$ 300,957</u>	<u>\$ 127,620</u>	<u>\$</u>	<u>428,577</u>	<u>4.00</u>	<u>\$ 306,635</u>	<u>\$ 127,621</u>	<u>\$ 434,256</u>
T6600-SYSTEMS OPERATIONS & ADMINISTRATION									
125135 Systems Ops & Admin									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries	6.00	398,509			398,509	5.70	436,872		436,872
Wages									
Maintenance and Operation			47,909		47,909			29,019	29,019
	<u>6.00</u>	<u>\$ 398,509</u>	<u>\$ 47,909</u>	<u>\$</u>	<u>446,418</u>	<u>5.70</u>	<u>\$ 436,872</u>	<u>\$ 29,019</u>	<u>\$ 465,891</u>
T6800-PROJ PORTFOLIO MGMT & DELIVERY									
151388 Proj Portfolio Mgmt & Delivery									
Administrative and Professional									
Faculty Salaries	1.00	145,401			145,401	1.00	148,673		148,673
Teaching Assistants									
Classified Salaries	23.00	1,847,507			1,847,507	23.00	1,897,426		1,897,426
Wages									
Maintenance and Operation			102,185		102,185			84,395	84,395
	<u>24.00</u>	<u>\$ 1,992,908</u>	<u>\$ 102,185</u>	<u>\$</u>	<u>2,095,093</u>	<u>24.00</u>	<u>\$ 2,046,099</u>	<u>\$ 84,395</u>	<u>\$ 2,130,494</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT		2018-2019			2019-2020			
ORGANIZED ACTIVITIES RELATED TO INSTRUCTION								
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T7000-TECHNOLOGY SOLUTIONS GROUP								
154430 TECHNOLOGY SOLUTIONS								
Administrative and Professional Faculty Salaries	1.00	207,728		207,728	1.00	211,883		211,883
Teaching Assistants Classified Salaries Wages	1.00	32,895		32,895	1.00	33,996		33,996
Maintenance and Operation			24,380	24,380			24,381	24,381
	2.00	\$ 240,623	\$ 24,380	\$ 265,003	2.00	\$ 245,879	\$ 24,381	\$ 270,260
T7100-INFRASTRUCTURE SOLUTIONS								
155655 INFRASTRUCTURE SOLUTIONS								
Administrative and Professional Faculty Salaries	1.00	158,646		158,646	1.00	162,216		162,216
Teaching Assistants Classified Salaries Wages	5.28	363,731		363,731	5.23	371,229		371,229
Maintenance and Operation			48,067	48,067			41,700	41,700
	6.28	\$ 522,377	\$ 48,067	\$ 570,444	6.23	\$ 533,445	\$ 41,700	\$ 575,145
T7200-SYSTEMS PLANNING								
157337 Systems Planning								
Administrative and Professional Faculty Salaries					1.00	113,000		113,000
Teaching Assistants Classified Salaries Wages	3.00	311,462		311,462	2.00	211,089		211,089
Maintenance and Operation			4,589	4,589			4,590	4,590
	3.00	\$ 311,462	\$ 4,589	\$ 316,051	3.00	\$ 324,089	\$ 4,590	\$ 328,679

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2018-2019				2019-2020				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
U5210-INSTL CREATIVE MEDIA SVCS									
158750 ICMS Operations									
Administrative and Professional Faculty Salaries	1.00	106,959		106,959	1.00	113,759		113,759	
Teaching Assistants									
Classified Salaries	3.82	210,551		210,551	3.60	201,618		201,618	
Wages									
Maintenance and Operation			29,621	29,621			32,204	32,204	
	4.82	\$ 317,510	\$ 29,621	\$ 347,131	4.60	\$ 315,377	\$ 32,204	\$ 347,581	
TOTAL ORGANIZED ACTIVITIES									
**									
Administrative and Professional Faculty Salaries	9.37	1,257,864		1,257,864	10.37	1,485,778		1,485,778	
Teaching Assistants									
Classified Salaries	105.05	6,877,317		6,877,317	105.29	7,133,882		7,133,882	
Wages		12,740		12,740		12,741		12,741	
Maintenance and Operation			1,576,750	1,576,750			1,396,637	1,396,637	
	114.42	\$ 8,147,921	\$ 1,576,750	\$ 9,724,671	115.66	\$ 8,632,401	\$ 1,396,637	\$ 10,029,038	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SPECIAL ITEMS - INSTRUCTIONAL SUPPORT	2018-2019				2019-2020				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Regional Campus Laredo (RCL)									
14107 GEN FUND BUDG-LAREDO EXTENSION									
Administrative and Professional	3.62	502,460		502,460	3.47	466,290		466,290	
Faculty Salaries	3.96	551,696		551,696	4.06	506,264		506,264	
Teaching Assistants	3.28	96,652		96,652	4.28	126,012		126,012	
Classified Salaries	30.13	1,273,982		1,273,982	31.67	1,315,125		1,315,125	
Wages		25,599		25,599		11,448		11,448	
Maintenance and Operation			1,016,086	1,016,086			1,041,336	1,041,336	
	41.00	\$ 2,450,389	\$ 1,016,086	\$ 3,466,475	43.48	\$ 2,425,139	\$ 1,041,336	\$ 3,466,475	
TOTAL SPECIAL ITEMS - INSTRUCTIONAL SUPPORT									
**									
Administrative and Professional	3.62	502,460		502,460	3.47	466,290		466,290	
Faculty Salaries	3.96	551,696		551,696	4.06	506,264		506,264	
Teaching Assistants	3.28	96,652		96,652	4.28	126,012		126,012	
Classified Salaries	30.13	1,273,982		1,273,982	31.67	1,315,125		1,315,125	
Wages		25,599		25,599		11,448		11,448	
Maintenance and Operation			1,016,086	1,016,086			1,041,336	1,041,336	
	41.00	\$ 2,450,389	\$ 1,016,086	\$ 3,466,475	43.48	\$ 2,425,139	\$ 1,041,336	\$ 3,466,475	
TOTAL - INSTRUCTION & ACADEMIC SUPPORT									
**									
Administrative and Professional	111.02	15,240,911		15,240,911	110.37	16,115,006		16,115,006	
Faculty Salaries	306.98	43,383,468		43,383,468	304.72	43,246,415		43,246,415	
Teaching Assistants	22.53	1,132,924		1,132,924	9.48	1,121,423		1,121,423	
Classified Salaries	615.46	30,764,661		30,764,661	611.71	31,181,439		31,181,439	
Wages		240,185		240,185		130,162		130,162	
Maintenance and Operation			4,821,579	4,821,579			4,224,387	4,224,387	
	1,055.99	\$ 90,762,149	\$ 4,821,579	\$ 95,583,728	1,036.28	\$ 91,794,445	\$ 4,224,387	\$ 96,018,832	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G2200-INSTITUTE OF BIOTECHNOLOGY								
106369 INSTI BIOTECH								
Administrative and Professional	1.00	85,326		85,326	1.00	86,606		86,606
Faculty Salaries	5.91	1,027,668		1,027,668	7.35	1,177,362		1,177,362
Teaching Assistants								
Classified Salaries	7.53	406,723		406,723	5.75	299,765		299,765
Wages								
Maintenance and Operation			150,178	150,178			343,268	343,268
	14.44	\$ 1,519,717	\$ 150,178	\$ 1,669,895	14.10	\$ 1,563,733	\$ 343,268	\$ 1,907,001
H1100-OFC OF TECH COMMERCIALIZATION								
113681 CONVERSION								
Administrative and Professional	0.70	67,452		67,452	0.79	81,802		81,802
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.22	92,155		92,155	1.00	79,555		79,555
Wages								
Maintenance and Operation								
	1.92	\$ 159,607	\$	\$ 159,607	1.79	\$ 161,357	\$	\$ 161,357
M1016-SOM OFFICE FOR RESEARCH								
151745 RESEARCH								
Administrative and Professional	1.36	209,500		209,500	0.80	227,360		227,360
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.00	141,999		141,999	3.00	161,794		161,794
Wages								
Maintenance and Operation								
	4.36	\$ 351,499	\$	\$ 351,499	3.80	\$ 389,154	\$	\$ 389,154

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M4602-RESEARCH IMAGING INSTITUTE 106373 RES IMAGING CTR								
Administrative and Professional	0.36	95,528		95,528	0.17	42,523		42,523
Faculty Salaries	0.49	47,361		47,361	1.10	78,997		78,997
Teaching Assistants								
Classified Salaries	7.90	404,843		404,843	8.05	426,213		426,213
Wages								
Maintenance and Operation								
	8.74	\$ 547,732	\$	\$ 547,732	9.32	\$ 547,733	\$	\$ 547,733
M4612-INST FOR HLTH PROMOTION RSRCH 125496 Inst Health Promo Research Sta								
Administrative and Professional	0.05	4,003		4,003	0.06	5,357		5,357
Faculty Salaries								
Teaching Assistants								
Classified Salaries	4.42	262,666		262,666	4.35	261,308		261,308
Wages								
Maintenance and Operation							4	4
	4.47	\$ 266,669	\$	\$ 266,669	4.41	\$ 266,665	\$ 4	\$ 266,669
M4800-MAYS CANCER CENTER 157067 CANCER CENTER								
Administrative and Professional								
Faculty Salaries	0.19	37,125		37,125	0.20	39,600		39,600
Teaching Assistants					1.00	47,475		47,475
Classified Salaries	3.10	137,642		137,642	5.17	228,313		228,313
Wages								
Maintenance and Operation								
	3.29	\$ 174,767	\$	\$ 174,767	6.37	\$ 315,388	\$	\$ 315,388

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
P5400-INST REV BOARD								
105799 INST REV BOARD								
Administrative and Professional Faculty Salaries	1.91	227,610		227,610	1.71	205,596		205,596
Teaching Assistants								
Classified Salaries	3.93	237,000		237,000	3.76	223,305		223,305
Wages								
Maintenance and Operation								
	<u>5.84</u>	<u>\$ 464,610</u>	<u>\$</u>	<u>\$ 464,610</u>	<u>5.47</u>	<u>\$ 428,901</u>	<u>\$</u>	<u>\$ 428,901</u>
P5900-MILITARY HEALTH INSTITUTE								
157238 Military Health Institute								
Administrative and Professional Faculty Salaries					0.42	49,980		49,980
Teaching Assistants					1.00	47,499		47,499
Classified Salaries								
Wages								
Maintenance and Operation							77,520	77,520
	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>1.42</u>	<u>\$ 97,479</u>	<u>\$ 77,520</u>	<u>\$ 174,999</u>
R1000-VICE PRESIDENT FOR RESEARCH								
119591 VP FOR RESEARCH								
Administrative and Professional Faculty Salaries	1.19	224,175		224,175	1.62	426,648		426,648
Teaching Assistants								
Classified Salaries	2.49	193,980		193,980	4.00	282,809		282,809
Wages								
Maintenance and Operation								
	<u>3.68</u>	<u>\$ 418,155</u>	<u>\$</u>	<u>\$ 418,155</u>	<u>5.62</u>	<u>\$ 709,457</u>	<u>\$</u>	<u>\$ 709,457</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT	2018-2019				2019-2020				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
R1100-OFFICE OF CLINICAL RESEARCH									
158129 Office of Clinical Research									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries	1.10	76,301			76,301	1.10	77,332		77,332
Wages									
Maintenance and Operation									
	<u>1.10</u>	<u>\$ 76,301</u>	<u>\$</u>	<u>\$</u>	<u>76,301</u>	<u>1.10</u>	<u>\$ 77,332</u>	<u>\$</u>	<u>\$ 77,332</u>
SAN ANTONIO LIFE SCIENCES INSTITUTE (SALSI)									
14214 SAN ANTONIO LIFE SCIENCES INST.									
Administrative and Professional	3.14	571,217			571,217	3.01	519,384		519,384
Faculty Salaries	1.11	167,207			167,207	2.61	287,041		287,041
Teaching Assistants	0.50	26,000			26,000				
Classified Salaries	20.84	772,185			772,185	19.51	745,663		745,663
Wages		1,567			1,567		2,105		2,105
Maintenance and Operation			285,824		285,824			269,807	269,807
	<u>25.58</u>	<u>\$ 1,538,176</u>	<u>\$</u>	<u>\$</u>	<u>1,824,000</u>	<u>25.13</u>	<u>\$ 1,554,193</u>	<u>\$</u>	<u>\$ 1,824,000</u>
BARSHOP INSTITUTE FOR AGING STUDIES									
14215 GEN FUND BUDG-BARSHOP APPROP									
Administrative and Professional	4.67	831,491			831,491	5.28	908,536		908,536
Faculty Salaries	7.87	1,260,066			1,260,066	12.49	1,591,705		1,591,705
Teaching Assistants	2.05	105,849			105,849	0.65	37,121		37,121
Classified Salaries	18.31	1,094,132			1,094,132	15.79	818,280		818,280
Wages							59,060		59,060
Maintenance and Operation			1,108,462		1,108,462			985,298	985,298
	<u>32.90</u>	<u>\$ 3,291,538</u>	<u>\$</u>	<u>\$</u>	<u>4,400,000</u>	<u>34.21</u>	<u>\$ 3,414,702</u>	<u>\$</u>	<u>\$ 4,400,000</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Mission Specific Formula (MSF)								
MSF								
Administrative and Professional								
Faculty Salaries					4.89	400,230		400,230
Teaching Assistants					3.94	249,069		249,069
Classified Salaries								
Wages								
Maintenance and Operation							2,150,700	2,150,700
Unallocated							3,700,001	3,700,001
		\$	\$	\$	8.83	\$ 649,299	\$ 5,850,701	\$ 6,500,000
TOTAL RESEARCH ENHANCEMENT								
**								
Administrative and Professional	14.37	2,316,302		2,316,302	14.45	2,503,812		2,503,812
Faculty Salaries	15.56	2,539,427		2,539,427	29.06	3,624,915		3,624,915
Teaching Assistants	2.55	131,849		131,849	6.59	381,164		381,164
Classified Salaries	73.83	3,819,626		3,819,626	71.48	3,604,337		3,604,337
Wages		1,567		1,567		61,165		61,165
Maintenance and Operation			1,544,464	1,544,464			3,826,597	3,826,597
Unallocated							3,700,001	3,700,001
	106.31	\$ 8,808,771	\$ 1,544,464	\$ 10,353,235	121.58	\$ 10,175,393	\$ 7,526,598	\$ 17,701,991

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

HOSPITALS AND CLINICS HEALTH CARE	2018-2019				2019-2020				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D2300-DENTAL CLINIC									
106328 DENTAL CLINIC									
Administrative and Professional Faculty Salaries	1.06	144,513		144,513	0.80	109,599		109,599	
Teaching Assistants Classified Salaries	12.65	481,037		481,037	17.14	622,207		622,207	
Wages									
Maintenance and Operation			106,257	106,257					
	<u>13.71</u>	<u>\$ 625,550</u>	<u>\$ 106,257</u>	<u>\$ 731,807</u>	<u>17.94</u>	<u>\$ 731,806</u>	<u>\$</u>	<u>\$ 731,806</u>	
D2300-DENTAL CLINIC									
159298 Student Clinic Operations									
Administrative and Professional Faculty Salaries		12,270		12,270					
Teaching Assistants Classified Salaries	35.14	1,051,730		1,051,730	34.43	1,063,999		1,063,999	
Wages									
Maintenance and Operation			1,759,410	1,759,410			1,759,410	1,759,410	
	<u>35.14</u>	<u>\$ 1,064,000</u>	<u>\$ 1,759,410</u>	<u>\$ 2,823,410</u>	<u>34.43</u>	<u>\$ 1,063,999</u>	<u>\$ 1,759,410</u>	<u>\$ 2,823,409</u>	
D2400-ANES DEN CL SERVICE									
106330 ANES DEN CL SRV									
Administrative and Professional Faculty Salaries						8			8
Teaching Assistants Classified Salaries									
Wages					0.99	40,792		40,792	
Maintenance and Operation			40,800	40,800					
		<u>\$</u>	<u>\$ 40,800</u>	<u>\$ 40,800</u>	<u>0.99</u>	<u>\$ 40,800</u>	<u>\$</u>	<u>\$ 40,800</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

HOSPITALS AND CLINICS HEALTH CARE Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL HOSPITALS AND CLINICS **								
Administrative and Professional Faculty Salaries	1.06	156,783		156,783	0.80	109,607		109,607
Teaching Assistants Classified Salaries	47.79	1,532,767		1,532,767	52.55	1,726,998		1,726,998
Wages			1,906,467	1,906,467			1,759,410	1,759,410
Maintenance and Operation								
	<u>48.85</u>	<u>\$ 1,689,550</u>	<u>\$ 1,906,467</u>	<u>\$ 3,596,017</u>	<u>53.35</u>	<u>\$ 1,836,605</u>	<u>\$ 1,759,410</u>	<u>\$ 3,596,015</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5000-VICE PRESIDENT AND CFO								
105754 EXEC VP-BUS AFF								
Administrative and Professional	2.00	423,300		423,300	2.00	427,380		427,380
Faculty Salaries								
Teaching Assistants								
Classified Salaries						1,086		1,086
Wages								
Maintenance and Operation			27,879	27,879			22,293	22,293
	<u>2.00</u>	<u>\$ 423,300</u>	<u>\$ 27,879</u>	<u>\$ 451,179</u>	<u>2.00</u>	<u>\$ 428,466</u>	<u>\$ 22,293</u>	<u>\$ 450,759</u>
B5001-BUSINESS AFFAIRS UNALLOCATED								
105764 EVPBA UNALLOCATED								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries		365,904		365,904		450,345		450,345
Wages								
Maintenance and Operation							27,000	27,000
		<u>\$ 365,904</u>	<u>\$</u>	<u>\$ 365,904</u>		<u>\$ 450,345</u>	<u>\$ 27,000</u>	<u>\$ 477,345</u>
B5200-BUDGET & FINANCIAL PLANNING								
105710 BUDGET & PLAN								
Administrative and Professional	2.00	352,100		352,100	2.00	384,325		384,325
Faculty Salaries								
Teaching Assistants								
Classified Salaries	10.00	746,949		746,949	10.00	829,386		829,386
Wages								
Maintenance and Operation			92,095	92,095			100,500	100,500
	<u>12.00</u>	<u>\$ 1,099,049</u>	<u>\$ 92,095</u>	<u>\$ 1,191,144</u>	<u>12.00</u>	<u>\$ 1,213,711</u>	<u>\$ 100,500</u>	<u>\$ 1,314,211</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5400-ASSIST VP FOR BUSINESS AFFAIRS								
113680 ASST VP FOR BUSINESS AFFAIRS								
Administrative and Professional Faculty Salaries	1.00	209,750		209,750	1.00	218,150		218,150
Teaching Assistants								
Classified Salaries	2.00	103,815		103,815	2.00	109,100		109,100
Wages								
Maintenance and Operation			10,000	10,000			32,731	32,731
	<u>3.00</u>	<u>\$ 313,565</u>	<u>\$ 10,000</u>	<u>\$ 323,565</u>	<u>3.00</u>	<u>\$ 327,250</u>	<u>\$ 32,731</u>	<u>\$ 359,981</u>
B5400-ASSIST VP FOR BUSINESS AFFAIRS								
155356 CTRC - BUSINESS AFFAIRS								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.85	102,187		102,187	2.90	95,474		95,474
Wages								
Maintenance and Operation								
	<u>2.85</u>	<u>\$ 102,187</u>	<u>\$</u>	<u>\$ 102,187</u>	<u>2.90</u>	<u>\$ 95,474</u>	<u>\$</u>	<u>\$ 95,474</u>
B5410-ACCOUNTING OFFICE								
105719 ACCOUNTING OFFICE								
Administrative and Professional Faculty Salaries	3.00	376,350		376,350	3.00	390,049		390,049
Teaching Assistants								
Classified Salaries	38.10	1,786,947		1,786,947	40.10	1,876,663		1,876,663
Wages								
Maintenance and Operation								
	<u>41.10</u>	<u>\$ 2,163,297</u>	<u>\$</u>	<u>\$ 2,163,297</u>	<u>43.10</u>	<u>\$ 2,266,712</u>	<u>\$</u>	<u>\$ 2,266,712</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5411-BURSAR OFFICE								
105736 BURSAR OFFICE								
Administrative and Professional Faculty Salaries	1.00	106,200		106,200	1.00	110,499		110,499
Teaching Assistants Classified Salaries	11.00	572,126		572,126	11.00	596,599		596,599
Wages								
Maintenance and Operation			7,000	7,000			9,525	9,525
	<u>12.00</u>	<u>\$ 678,326</u>	<u>\$ 7,000</u>	<u>\$ 685,326</u>	<u>12.00</u>	<u>\$ 707,098</u>	<u>\$ 9,525</u>	<u>\$ 716,623</u>
B5412-PAYROLL SERVICES								
105713 PAYROLL SERVICE								
Administrative and Professional Faculty Salaries	2.00	237,117		237,117	2.00	243,769		243,769
Teaching Assistants Classified Salaries	8.00	403,323		403,323	8.00	419,267		419,267
Wages								
Maintenance and Operation			29,999	29,999			18,696	18,696
	<u>10.00</u>	<u>\$ 640,440</u>	<u>\$ 29,999</u>	<u>\$ 670,439</u>	<u>10.00</u>	<u>\$ 663,036</u>	<u>\$ 18,696</u>	<u>\$ 681,732</u>
B5420-PURCHASING								
105740 PURCHASING								
Administrative and Professional Faculty Salaries	2.00	239,142		239,142	2.00	246,910		246,910
Teaching Assistants Classified Salaries	21.06	1,059,156		1,059,156	21.86	1,107,944		1,107,944
Wages								
Maintenance and Operation			24,000	24,000			12,791	12,791
	<u>23.06</u>	<u>\$ 1,298,298</u>	<u>\$ 24,000</u>	<u>\$ 1,322,298</u>	<u>23.86</u>	<u>\$ 1,354,854</u>	<u>\$ 12,791</u>	<u>\$ 1,367,645</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5430-OFFICE OF SPONSORED PROGRAMS								
105708 OSP OPERATIONS/NON PRE-AWARD								
Administrative and Professional Faculty Salaries	1.00	154,350		154,350	1.00	156,665		156,665
Teaching Assistants Classified Salaries	13.81	742,322		742,322	13.51	750,274		750,274
Wages								
Maintenance and Operation			214,617	214,617			204,330	204,330
	<u>14.81</u>	<u>\$ 896,672</u>	<u>\$ 214,617</u>	<u>\$ 1,111,289</u>	<u>14.51</u>	<u>\$ 906,939</u>	<u>\$ 204,330</u>	<u>\$ 1,111,269</u>
B5440-HISTORICALLY UNDERUTILIZED BUS								
105742 DIRECTOR OF HUB								
Administrative and Professional Faculty Salaries								
Teaching Assistants Classified Salaries	0.09	3,224		3,224	0.09	3,259		3,259
Wages								
Maintenance and Operation			3,999	3,999			3,238	3,238
	<u>0.09</u>	<u>\$ 3,224</u>	<u>\$ 3,999</u>	<u>\$ 7,223</u>	<u>0.09</u>	<u>\$ 3,259</u>	<u>\$ 3,238</u>	<u>\$ 6,497</u>
B5600-REGULATORY AFFAIRS-COMPLIANCE								
105706 INST COMPLIANCE								
Administrative and Professional Faculty Salaries	1.06	192,732		192,732	1.06	194,704		194,704
Teaching Assistants Classified Salaries	3.00	204,887		204,887	3.00	215,173		215,173
Wages								
Maintenance and Operation			48,262	48,262			48,263	48,263
	<u>4.06</u>	<u>\$ 397,619</u>	<u>\$ 48,262</u>	<u>\$ 445,881</u>	<u>4.06</u>	<u>\$ 409,877</u>	<u>\$ 48,263</u>	<u>\$ 458,140</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B6000-HUMAN RESOURCES								
105746 HUMAN RESOURCES								
Administrative and Professional Faculty Salaries	3.00	640,966		640,966	4.00	711,130		711,130
Teaching Assistants Classified Salaries	22.00	1,441,798		1,441,798	25.50	1,851,758		1,851,758
Wages								
Maintenance and Operation			369,186	369,186			444,964	444,964
	<u>25.00</u>	<u>\$ 2,082,764</u>	<u>\$ 369,186</u>	<u>\$ 2,451,950</u>	<u>29.50</u>	<u>\$ 2,562,888</u>	<u>\$ 444,964</u>	<u>\$ 3,007,852</u>
E5500-FACILITY SPACE PLAN & REAL EST								
105810 UNIVERSITY SCHEDULING								
Administrative and Professional Faculty Salaries	1.00	158,340		158,340	1.00	163,340		163,340
Teaching Assistants Classified Salaries	3.90	168,731		168,731	3.99	187,711		187,711
Wages								
Maintenance and Operation			56,516	56,516			42,698	42,698
	<u>4.90</u>	<u>\$ 327,071</u>	<u>\$ 56,516</u>	<u>\$ 383,587</u>	<u>4.99</u>	<u>\$ 351,051</u>	<u>\$ 42,698</u>	<u>\$ 393,749</u>
H1000-VP ACADEMIC FAC & STUDT AFS								
105762 VP ACADEMIC FAC & STUDENT AFS								
Administrative and Professional Faculty Salaries	6.00	748,498		748,498	4.68	747,545		747,545
Teaching Assistants Classified Salaries	5.00	312,158		312,158	5.00	263,307		263,307
Wages								
Maintenance and Operation			106,647	106,647			162,219	162,219
	<u>11.00</u>	<u>\$ 1,060,656</u>	<u>\$ 106,647</u>	<u>\$ 1,167,303</u>	<u>9.68</u>	<u>\$ 1,010,852</u>	<u>\$ 162,219</u>	<u>\$ 1,173,071</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
H1000-VP ACADEMIC FAC & STUDT AFS								
158372 Title IX Compliance								
Administrative and Professional Faculty Salaries	1.00	128,000		128,000	0.92	130,434		130,434
Teaching Assistants								
Classified Salaries	0.50	35,000		35,000	0.59	39,255		39,255
Wages								
Maintenance and Operation			38,300	38,300			33,700	33,700
	1.50	\$ 163,000	\$ 38,300	\$ 201,300	1.51	\$ 169,689	\$ 33,700	\$ 203,389
H1001-EVP AHA UNALLOACTED								
105771 EVP AHA UNALLOC VAC POS								
Administrative and Professional Faculty Salaries		100,000		100,000				
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation							64,948	64,948
		\$ 100,000	\$	\$ 100,000		\$	\$ 64,948	\$ 64,948
I5000-EXEC VP ADMINISTRATION								
105743 EXEC VP ADMIN								
Administrative and Professional Faculty Salaries	3.00	476,953		476,953	3.00	491,522		491,522
Teaching Assistants								
Classified Salaries	0.25	20,815		20,815	1.00	39,962		39,962
Wages		32,896		32,896				
Maintenance and Operation			42,743	42,743			292,312	292,312
	3.25	\$ 530,664	\$ 42,743	\$ 573,407	4.00	\$ 531,484	\$ 292,312	\$ 823,796

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
15010-EVPA UNALLOCATED								
105770 EVPA UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation			201,254	201,254				
		\$	\$ 201,254	\$ 201,254		\$	\$	\$
L5000-VP OF GOVERNMENTAL RELATIONS								
113805 VP FOR GOV RELA								
Administrative and Professional	4.00	648,276		648,276	4.00	648,276		648,276
Faculty Salaries								
Teaching Assistants								
Classified Salaries						7,365		7,365
Wages								
Maintenance and Operation			24,521	24,521			24,521	24,521
	4.00	\$ 648,276	\$ 24,521	\$ 672,797	4.00	\$ 655,641	\$ 24,521	\$ 680,162
P5000-OFFICE OF THE PRESIDENT								
105700 PRES OFF								
Administrative and Professional	7.21	1,160,344		1,160,344	7.32	1,019,660		1,019,660
Faculty Salaries								
Teaching Assistants								
Classified Salaries	7.36	523,125		523,125	6.31	365,137		365,137
Wages						3,985		3,985
Maintenance and Operation								
	14.56	\$ 1,683,469	\$	\$ 1,683,469	13.63	\$ 1,388,782	\$	\$ 1,388,782

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
P5000-OFFICE OF THE PRESIDENT								
164379 Strategic Planning State Ops								
Administrative and Professional Faculty Salaries					2.00	442,544		442,544
Teaching Assistants								
Classified Salaries					2.00	163,152		163,152
Wages								
Maintenance and Operation								
		\$	\$	\$	4.00	\$ 605,696	\$	\$ 605,696
P5001-PRESIDENT UNALLOCATED								
105766 PR UNALLOC VAC POS								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries		89,446		89,446		19,235		19,235
Wages						8,154		8,154
Maintenance and Operation								
		\$ 89,446	\$	\$ 89,446		\$ 27,389	\$	\$ 27,389
P5100-INTERNAL AUDIT								
105738 INTERNAL AUDIT								
Administrative and Professional Faculty Salaries	2.00	340,000		340,000	2.00	357,800		357,800
Teaching Assistants								
Classified Salaries	4.00	323,500		323,500	5.00	429,792		429,792
Wages								
Maintenance and Operation			48,821	48,821			24,735	24,735
	6.00	\$ 663,500	\$ 48,821	\$ 712,321	7.00	\$ 787,592	\$ 24,735	\$ 812,327

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
P5200-LEGAL AFFAIRS								
105734 LEGAL/TECHNOLOG								
Administrative and Professional Faculty Salaries	1.70	322,961		322,961	2.29	407,192		407,192
Teaching Assistants Classified Salaries	2.09	129,550		129,550	3.00	191,400		191,400
Wages								
Maintenance and Operation			21,000	21,000			21,000	21,000
	<u>3.79</u>	<u>\$ 452,511</u>	<u>\$ 21,000</u>	<u>\$ 473,511</u>	<u>5.29</u>	<u>\$ 598,592</u>	<u>\$ 21,000</u>	<u>\$ 619,592</u>
P5300-EEO/AA OFFICE								
105739 EEO/AA OFFICE								
Administrative and Professional Faculty Salaries	0.50	74,505		74,505	0.50	77,690		77,690
Teaching Assistants Classified Salaries	1.00	35,559		35,559	1.00	36,981		36,981
Wages								
Maintenance and Operation			13,675	13,675			12,175	12,175
	<u>1.50</u>	<u>\$ 110,064</u>	<u>\$ 13,675</u>	<u>\$ 123,739</u>	<u>1.50</u>	<u>\$ 114,671</u>	<u>\$ 12,175</u>	<u>\$ 126,846</u>
P5301-AFFIRMATIVE ACTION EXPENSE								
105807 AFF ACT EXP								
P5301-105807-14001								
Administrative and Professional Faculty Salaries								
Teaching Assistants Classified Salaries								
Wages								
Maintenance and Operation			9,672	9,672			7,500	7,500
			<u>\$ 9,672</u>	<u>\$ 9,672</u>			<u>\$ 7,500</u>	<u>\$ 7,500</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T5000-VP CHIEF INFORMATION OFFICER								
105715 CHIEF INFO OFF								
Administrative and Professional Faculty Salaries	1.00	363,021		363,021	1.00	335,000		335,000
Teaching Assistants								
Classified Salaries		110,697		110,697				
Wages								
Maintenance and Operation			25,571	25,571			35,785	35,785
	1.00	\$ 473,718	\$ 25,571	\$ 499,289	1.00	\$ 335,000	\$ 35,785	\$ 370,785
T5001-IMS BUSINESS OFFICE								
105717 IMS Business Office								
Administrative and Professional Faculty Salaries		6,500		6,500		8,000		8,000
Teaching Assistants								
Classified Salaries	7.00	323,908		323,908	6.00	311,954		311,954
Wages								
Maintenance and Operation			27,703	27,703			39,379	39,379
	7.00	\$ 330,408	\$ 27,703	\$ 358,111	6.00	\$ 319,954	\$ 39,379	\$ 359,333
T5002-VP CIO UNALLOCATED								
105768 VP CIO UNALLOC VAC POS								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries						124,628		124,628
Wages								
Maintenance and Operation								
		\$	\$	\$		\$ 124,628	\$	\$ 124,628

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5450-MATERIALS MANAGEMENT								
105775 MATERIALS MANAGEMENT								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries	4.98	236,767		236,767	3.98	220,360		220,360
Wages								
Maintenance and Operation			24,100	24,100			14,301	14,301
	4.98	\$ 236,767	\$ 24,100	\$ 260,867	3.98	\$ 220,360	\$ 14,301	\$ 234,661
B5458-MAIL SERVICE								
105782 MAIL SERVICE								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries	10.00	296,994		296,994	10.00	299,163		299,163
Wages								
Maintenance and Operation								
	10.00	\$ 296,994	\$	\$ 296,994	10.00	\$ 299,163	\$	\$ 299,163
B6610-MISCELLANEOUS GENERAL EXP								
105819 MAINTENANCE & OPERATION								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation			1,031,421	1,031,421			422,229	422,229
		\$	\$ 1,031,421	\$ 1,031,421		\$	\$ 422,229	\$ 422,229

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
U5000-INSTITUTIONAL ADVANCEMENT								
105805 Office of Development								
Administrative and Professional Faculty Salaries	9.35	1,100,213		1,100,213	7.87	965,778		965,778
Teaching Assistants								
Classified Salaries	12.43	664,754		664,754	15.50	821,504		821,504
Wages								
Maintenance and Operation			113	113			1	1
	<u>21.77</u>	<u>\$ 1,764,967</u>	<u>\$ 113</u>	<u>\$ 1,765,080</u>	<u>23.37</u>	<u>\$ 1,787,282</u>	<u>\$ 1</u>	<u>\$ 1,787,283</u>
U5200-MARKETING, COMM & MEDIA								
157924 Mktg Comm & Media								
Administrative and Professional Faculty Salaries	5.00	648,819		648,819	5.12	691,081		691,081
Teaching Assistants								
Classified Salaries	10.63	729,730		729,730	10.62	1,012,800		1,012,800
Wages		11,980		11,980		12,671		12,671
Maintenance and Operation								
	<u>15.63</u>	<u>\$ 1,390,529</u>	<u>\$</u>	<u>\$ 1,390,529</u>	<u>15.74</u>	<u>\$ 1,716,552</u>	<u>\$</u>	<u>\$ 1,716,552</u>
TOTAL - INSTITUTIONAL SUPPORT								
**								
Administrative and Professional Faculty Salaries	59.82	9,208,437		9,208,437	60.77	9,569,443		9,569,443
Teaching Assistants								
Classified Salaries	201.04	11,533,372		11,533,372	211.93	12,840,034		12,840,034
Wages		44,876		44,876		24,810		24,810
Maintenance and Operation			2,499,094	2,499,094			2,121,835	2,121,835
	<u>260.86</u>	<u>\$ 20,786,685</u>	<u>\$ 2,499,094</u>	<u>\$ 23,285,779</u>	<u>272.70</u>	<u>\$ 22,434,287</u>	<u>\$ 2,121,835</u>	<u>\$ 24,556,122</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E5101-REGISTRAR								
153233 OFFICE OF THE REGISTRAR								
Administrative and Professional Faculty Salaries	3.00	238,315		238,315	3.00	243,312		243,312
Teaching Assistants Classified Salaries	7.49	304,444		304,444	7.32	341,950		341,950
Wages								
Maintenance and Operation								
	<u>10.49</u>	<u>\$ 542,759</u>	<u>\$</u>	<u>\$ 542,759</u>	<u>10.32</u>	<u>\$ 585,262</u>	<u>\$</u>	<u>\$ 585,262</u>
E5102-STUDENT COUNSELING CENTER								
158371 Student Counseling Center								
Administrative and Professional Faculty Salaries	1.00	100,005		100,005	1.00	102,705		102,705
Teaching Assistants Classified Salaries	1.14	57,072		57,072	1.13	61,212		61,212
Wages								
Maintenance and Operation								
	<u>2.14</u>	<u>\$ 157,077</u>	<u>\$</u>	<u>\$ 157,077</u>	<u>2.13</u>	<u>\$ 163,917</u>	<u>\$</u>	<u>\$ 163,917</u>
E5104-FINANCIAL AID								
153232 FINANCIAL AID OFFICE								
Administrative and Professional Faculty Salaries	2.00	157,638		157,638	1.87	161,307		161,307
Teaching Assistants Classified Salaries	3.00	110,209		110,209	2.91	115,685		115,685
Wages								
Maintenance and Operation			19,432	19,432			15,240	15,240
	<u>5.00</u>	<u>\$ 267,847</u>	<u>\$ 19,432</u>	<u>\$ 287,279</u>	<u>4.78</u>	<u>\$ 276,992</u>	<u>\$ 15,240</u>	<u>\$ 292,232</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E5400-INTERNATIONAL SERVICES								
105796 INTL SERVICES								
Administrative and Professional Faculty Salaries	1.00	104,000		104,000	1.00	107,640		107,640
Teaching Assistants								
Classified Salaries	4.00	178,119		178,119	4.00	195,480		195,480
Wages								
Maintenance and Operation			32,832	32,832			32,833	32,833
	5.00	\$ 282,119	\$ 32,832	\$ 314,951	5.00	\$ 303,120	\$ 32,833	\$ 335,953
TOTAL - STUDENT SERVICES								
**								
Administrative and Professional Faculty Salaries	7.00	599,958		599,958	6.87	614,964		614,964
Teaching Assistants								
Classified Salaries	15.63	649,844		649,844	15.36	714,327		714,327
Wages								
Maintenance and Operation			52,264	52,264			48,073	48,073
	22.63	\$ 1,249,802	\$ 52,264	\$ 1,302,066	22.23	\$ 1,329,291	\$ 48,073	\$ 1,377,364

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5210-STAFF BENEFITS								
B5210-14001								
Old Age and Survivors Insurance (OASI)			9,250,000	9,250,000			9,200,000	9,200,000
Premium Sharing			29,850,000	29,850,000			31,425,000	31,425,000
Unemployment Compensation			150,000	150,000			100,000	100,000
Workers Compensation Insurance			244,160	244,160			150,000	150,000
Longevity Pay			3,250,000	3,250,000			3,200,000	3,200,000
Retirement Contributions			9,500,000	9,500,000			10,450,000	10,450,000
		\$	\$ 52,244,160	\$ 52,244,160		\$	\$ 54,525,000	\$ 54,525,000
TOTAL STAFF BENEFITS								
**								
Old Age and Survivors Insurance (OASI)			9,250,000	9,250,000			9,200,000	9,200,000
Premium Sharing			29,850,000	29,850,000			31,425,000	31,425,000
Unemployment Compensation			150,000	150,000			100,000	100,000
Workers Compensation Insurance			244,160	244,160			150,000	150,000
Longevity Pay			3,250,000	3,250,000			3,200,000	3,200,000
Retirement Contributions			9,500,000	9,500,000			10,450,000	10,450,000
		\$	\$ 52,244,160	\$ 52,244,160		\$	\$ 54,525,000	\$ 54,525,000

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
GENERAL INSTITUTIONAL EXPENSE

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5454-CENTRAL REC.								
105774 CENTRAL RECEIVING								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	13.10	409,567		409,567	13.25	421,938		421,938
Wages								
Maintenance and Operation								
	<u>13.10</u>	<u>\$ 409,567</u>	<u>\$</u>	<u>\$ 409,567</u>	<u>13.25</u>	<u>\$ 421,938</u>	<u>\$</u>	<u>\$ 421,938</u>
B5620-OCCUPATIONAL HEALTH								
105798 OCCUP HEALTH								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation			20,960	20,960			20,961	20,961
		<u>\$</u>	<u>\$ 20,960</u>	<u>\$ 20,960</u>		<u>\$</u>	<u>\$ 20,961</u>	<u>\$ 20,961</u>
B5630-ENVIRONMENTAL HEALTH & SAFETY								
105800 ENVIRON HEATLH								
Administrative and Professional	1.70	249,923		249,923	1.70	265,742		265,742
Faculty Salaries								
Teaching Assistants								
Classified Salaries	16.23	947,664		947,664	15.33	893,144		893,144
Wages								
Maintenance and Operation								
	<u>17.93</u>	<u>\$ 1,197,587</u>	<u>\$</u>	<u>\$ 1,197,587</u>	<u>17.03</u>	<u>\$ 1,158,886</u>	<u>\$</u>	<u>\$ 1,158,886</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
GENERAL INSTITUTIONAL EXPENSE

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5630-ENVIRONMENTAL HEALTH & SAFETY								
151678 STRF-EH&S								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation			207,360	207,360			207,361	207,361
		\$	\$ 207,360	\$ 207,360		\$	\$ 207,361	\$ 207,361
B5630-ENVIRONMENTAL HEALTH & SAFETY								
158196 COHR - EHS								
Administrative and Professional	1.00	94,395		94,395	1.00	97,601		97,601
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation			59,530	59,530			57,301	57,301
	1.00	\$ 94,395	\$ 59,530	\$ 153,925	1.00	\$ 97,601	\$ 57,301	\$ 154,902
B5630-ENVIRONMENTAL HEALTH & SAFETY								
158199 ALTC - EHS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation			98,259	98,259			98,262	98,262
		\$	\$ 98,259	\$ 98,259		\$	\$ 98,262	\$ 98,262

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
GENERAL INSTITUTIONAL EXPENSE

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B6200-U T POLICE								
105802 UT POLICE								
Administrative and Professional	3.00	365,820		365,820	1.75	229,410		229,410
Faculty Salaries								
Teaching Assistants								
Classified Salaries	72.00	2,991,587		2,991,587	67.75	3,001,892		3,001,892
Wages		42,278		42,278		44,990		44,990
Maintenance and Operation			311,577	311,577			164,065	164,065
	<u>75.00</u>	<u>\$ 3,399,685</u>	<u>\$ 311,577</u>	<u>\$ 3,711,262</u>	<u>69.50</u>	<u>\$ 3,276,292</u>	<u>\$ 164,065</u>	<u>\$ 3,440,357</u>
TOTAL - GENERAL INSTITUTIONAL EXPENSE								
**								
Administrative and Professional	5.70	710,138		710,138	4.45	592,753		592,753
Faculty Salaries								
Teaching Assistants								
Classified Salaries	101.33	4,348,818		4,348,818	96.33	4,316,974		4,316,974
Wages		42,278		42,278		44,990		44,990
Maintenance and Operation			697,686	697,686			547,950	547,950
	<u>107.02</u>	<u>\$ 5,101,234</u>	<u>\$ 697,686</u>	<u>\$ 5,798,920</u>	<u>100.78</u>	<u>\$ 4,954,717</u>	<u>\$ 547,950</u>	<u>\$ 5,502,667</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
FACILITIES MANAGEMENT SERVICES

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5800-FACILITIES MGT								
106343 Facilities Management Support								
Administrative and Professional Faculty Salaries	2.55	283,506		283,506	3.55	500,148		500,148
Teaching Assistants Classified Salaries	15.00	673,583		673,583	8.00	420,316		420,316
Wages								
Maintenance and Operation			106,776	106,776				
	<u>17.56</u>	<u>\$ 957,089</u>	<u>\$ 106,776</u>	<u>\$ 1,063,865</u>	<u>11.55</u>	<u>\$ 920,464</u>	<u>\$</u>	<u>\$ 920,464</u>
B5820-BUILDING MAINT								
106346 Construction								
Administrative and Professional Faculty Salaries	0.75	97,500		97,500				
Teaching Assistants Classified Salaries					1.45	95,704		95,704
Wages								
Maintenance and Operation								
	<u>0.75</u>	<u>\$ 97,500</u>	<u>\$</u>	<u>\$ 97,500</u>	<u>1.45</u>	<u>\$ 95,704</u>	<u>\$</u>	<u>\$ 95,704</u>
B5820-BUILDING MAINT								
156194 Design and Engineering								
Administrative and Professional Faculty Salaries	0.75	69,959		69,959	1.50	147,882		147,882
Teaching Assistants Classified Salaries								
Wages								
Maintenance and Operation			17,239	17,239				
	<u>0.75</u>	<u>\$ 69,959</u>	<u>\$ 17,239</u>	<u>\$ 87,198</u>	<u>1.50</u>	<u>\$ 147,882</u>	<u>\$</u>	<u>\$ 147,882</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
FACILITIES MANAGEMENT SERVICES

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5821-PREVENTIVE								
106348 Maintenance								
Administrative and Professional Faculty Salaries	0.80	96,000		96,000				
Teaching Assistants Classified Salaries	19.00	694,856		694,856	11.16	506,236		506,236
Wages								
Maintenance and Operation			174,700	174,700				
	<u>19.80</u>	<u>\$ 790,856</u>	<u>\$ 174,700</u>	<u>\$ 965,556</u>	<u>11.16</u>	<u>\$ 506,236</u>	<u>\$</u>	<u>\$ 506,236</u>
B5830-GROUNDS MAINT								
106350 GROUNDS MAINT								
Administrative and Professional Faculty Salaries	1.00	74,295		74,295	1.00	77,257		77,257
Teaching Assistants Classified Salaries	13.00	356,712		356,712	14.00	411,008		411,008
Wages								
Maintenance and Operation			87,700	87,700				
	<u>14.00</u>	<u>\$ 431,007</u>	<u>\$ 87,700</u>	<u>\$ 518,707</u>	<u>15.00</u>	<u>\$ 488,265</u>	<u>\$</u>	<u>\$ 488,265</u>
B5840-CUSTODIAL SERV								
106352 CUSTODIAL SERV								
Administrative and Professional Faculty Salaries	1.00	79,866		79,866	1.00	83,659		83,659
Teaching Assistants Classified Salaries	98.00	2,390,552		2,390,552	105.00	2,630,887		2,630,887
Wages								
Maintenance and Operation			202,232	202,232				
	<u>99.00</u>	<u>\$ 2,470,418</u>	<u>\$ 202,232</u>	<u>\$ 2,672,650</u>	<u>106.00</u>	<u>\$ 2,714,546</u>	<u>\$</u>	<u>\$ 2,714,546</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
FACILITIES MANAGEMENT SERVICES

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5850-UTILITIES								
106354 UTILITIES								
Administrative and Professional Faculty Salaries								
Teaching Assistants Classified Salaries	15.50	725,149		725,149	27.30	1,296,344		1,296,344
Wages								
Maintenance and Operation			112,500	112,500				
	15.50	\$ 725,149	\$ 112,500	\$ 837,649	27.30	\$ 1,296,344	\$	\$ 1,296,344
B5870-STRATEGIC INITIATIVES								
116775 Strategic Initiatives								
Administrative and Professional Faculty Salaries	1.00	94,869		94,869		1,006		1,006
Teaching Assistants Classified Salaries	1.00	38,600		38,600	0.75	67,125		67,125
Wages								
Maintenance and Operation			2,246	2,246				
	2.00	\$ 133,469	\$ 2,246	\$ 135,715	0.75	\$ 68,131	\$	\$ 68,131
TOTAL FACILITIES MANAGEMENT SERVICES								
**								
Administrative and Professional Faculty Salaries	7.85	795,995		795,995	7.05	809,952		809,952
Teaching Assistants Classified Salaries	161.50	4,879,452		4,879,452	167.66	5,427,620		5,427,620
Wages								
Maintenance and Operation			703,393	703,393				
	169.36	\$ 5,675,447	\$ 703,393	\$ 6,378,840	174.71	\$ 6,237,572	\$	\$ 6,237,572

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
PURCHASED UTILITIES

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5880-PURCHASED UTILITIES								
106356 PURC UTIL								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation								
TOTAL PURCHASED UTILITIES								
**								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation								

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT SPECIAL ITEMS - TUITION REVENUE BONDS Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5002-CURRENT GENERAL FUNDS-E 105725 CURR GEN-E-GENERAL TUITION BON B5002-105725-14001								
Tuition Revenue Bonds - Interest			5,225,576	5,225,576			4,713,613	4,713,613
Tuition Revenue Bonds - Principal			10,671,000	10,671,000			11,182,000	11,182,000
		\$	\$	\$		\$	\$	\$
			15,896,576	15,896,576			15,895,613	15,895,613
TOTAL OPERATION & MAINTENANCE OF PLANT **								
TRBs/Other Debt			15,896,576	15,896,576			15,895,613	15,895,613
Administrative and Professional Faculty Salaries	13.55	1,506,133		1,506,133	11.50	1,402,705		1,402,705
Teaching Assistants Classified Salaries	262.83	9,228,270		9,228,270	263.99	9,744,594		9,744,594
Wages		42,278		42,278		44,990		44,990
Maintenance and Operation			1,401,079	1,401,079			547,950	547,950
	276.38	\$ 10,776,681	\$ 17,297,655	\$ 28,074,336	275.49	\$ 11,192,289	\$ 16,443,563	\$ 27,635,852

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
SCHOLARSHIPS

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E5100-STUDENT FINANCIAL AID								
155442 STATE COLLEGE WORK STUDY								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation			24,964	24,964			21,618	21,618
	\$	\$	24,964	\$ 24,964	\$	\$	21,618	\$ 21,618
E5104-FINANCIAL AID								
163614 TEXAS GRANTS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation			226,037	226,037			314,149	314,149
	\$	\$	226,037	\$ 226,037	\$	\$	314,149	\$ 314,149
Z9050-SCHOLARSHIPS								
106363 HAZELWOOD ACT								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation			86,159	86,159			86,159	86,159
	\$	\$	86,159	\$ 86,159	\$	\$	86,159	\$ 86,159

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
SCHOLARSHIPS

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Z9050-SCHOLARSHIPS								
106365 FIREFIGHTER EXEMPTION								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation			50,000	50,000			50,000	50,000
	\$	\$	50,000	\$ 50,000	\$	\$	50,000	\$ 50,000
TOTAL SCHOLARSHIPS								
**								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Maintenance and Operation			387,160	387,160			471,926	471,926
	\$	\$	387,160	\$ 387,160	\$	\$	471,926	\$ 471,926

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL EDUCATIONAL & GENERAL BUDGETED EXPENDITURES								
**								
Administrative and Professional	206.81	29,028,524		29,028,524	204.76	30,315,537		30,315,537
Faculty Salaries	322.55	45,922,895		45,922,895	333.78	46,871,330		46,871,330
Teaching Assistants	25.08	1,264,773		1,264,773	16.07	1,502,587		1,502,587
Classified Salaries	1,216.59	57,528,540		57,528,540	1,227.02	59,811,729		59,811,729
Wages		328,906		328,906		261,127		261,127
Staff Benefits			52,244,160	52,244,160			54,525,000	54,525,000
Maintenance and Operation			12,612,107	12,612,107			13,000,178	13,000,178
TRBs/Other Debt			15,896,576	15,896,576			15,895,613	15,895,613
Unalloacted							3,700,001	3,700,001
	<u>1,771.02</u>	<u>\$ 134,073,638</u>	<u>\$ 80,752,843</u>	<u>\$ 214,826,481</u>	<u>1,781.63</u>	<u>\$ 138,762,310</u>	<u>\$ 87,120,792</u>	<u>\$ 225,883,102</u>

**Service Department
Funds**



THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SERVICE DEPARTMENTS BUDGET SUMMARY
FISCAL YEAR 2019-2020

Department	Fund 21001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Long School of Medicine								
Barshop Institute for Longevity and Aging Studies	G2300	\$ 262,920	37,670	-	-	225,250	216,184	441,434
Biochemistry & Structural Biology	G1200-154039	61,065	56,449	-	-	4,616	404,813	409,429
Office of the Dean	M1000	-	16,785	-	-	(16,785)	20,113	3,328
General Surgery	M25xx	26,418	73,037	-	-	(46,619)	49,770	3,151
Greehey Children's Cancer Research Institute	M2600	903,448	441,204	-	-	462,244	1,127,458	1,589,702
Molecular Medicine	G2200-106624	-	-	-	-	-	2,759	2,759
Ophthalmology	M1800-154766	-	-	-	-	-	836	836
Psychiatry	M2300-157431	154,500	154,500	-	-	-	5,124	5,124
Radiation Oncology	M1401-126331	-	-	-	-	-	1,276	1,276
Radiology	M24xx	-	-	-	-	-	333	333
Research Imaging Institute	M4602	750,000	742,131	-	-	7,869	3,716	11,585
SACI Pathology	G1502-106594	15,029	28,259	-	-	(13,230)	50,389	37,159
South Texas Reference Labs	G1507	255,117	279,580	-	-	(24,463)	28,165	3,702
		<u>2,428,497</u>	<u>1,829,615</u>	-	-	<u>598,882</u>	<u>1,910,936</u>	<u>2,509,818</u>
School of Dentistry								
Dental Clinic	D2300-106613	-	184,680	-	-	(184,680)	2,221,934	2,037,254
Department of Dental Hygiene	A1xxx	44,533	39,282	-	-	5,251	96,889	102,140
Electron Microscopy Facility	D1801-106600	-	-	-	-	-	7,020	7,020
Instrument Leasing	D2303-106616	530,400	760,957	-	-	(230,557)	428,419	197,862
Pre-Clinical Dental	D2305-160886	559,200	365,014	-	-	194,186	(63,638)	130,548
		<u>1,134,133</u>	<u>1,349,933</u>	-	-	<u>(215,800)</u>	<u>2,690,624</u>	<u>2,474,824</u>
Support Functions								
Institutional Research Cores								
Advanced DNA Technology	R1209-127489	-	-	-	-	-	-	-
BASiC-Bioanalytics/Single Cell	R1207-152726	90,000	85,196	-	-	4,804	27,250	32,054
Biobanking and Genome Analysis	R1205-131527	95,000	120,336	-	-	(25,336)	18,025	(7,311)
Flow Cytometry Core Facility	R1203-127487	252,000	352,110	-	-	(100,110)	137,918	37,808
Macromolecular Interactions	R1204-127488	59,100	55,992	-	-	3,108	22,645	25,753
Mass Spectrometry	R1202-127486	93,444	194,178	-	-	(100,734)	31,256	(69,478)
MicroCT Core Laboratory	R1211-131530	-	-	-	-	-	40,717	40,717
NMR Core Facility	R1206-131529	38,568	78,349	-	-	(39,781)	(19,894)	(59,675)
Optical Imaging Facility	R1201-131526	72,000	64,537	-	-	7,463	23,755	31,218
X-Ray Crystallographic Core	R1208-131528	50,000	59,322	-	-	(9,322)	40,105	30,783
		<u>750,112</u>	<u>1,010,020</u>	-	-	<u>(259,908)</u>	<u>321,777</u>	<u>61,869</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SERVICE DEPARTMENTS BUDGET SUMMARY
FISCAL YEAR 2019-2020

Department	Fund 21001 Project ID	Estimated Income	Budgeted Expenses	Transfers in (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Information Management Services								
Client Support Services	T6700-125161	819,000	886,873	-	-	(67,873)	(159,801)	(227,674)
IMS Business Support Services	T5700-118726	98,600	722,484	-	640,411	16,527	104,954	121,481
Info Tech Service Management	T5600	539,632	524,203	-	-	15,429	103,075	118,504
Infrastructure Solutions	T7100	1,885,500	1,844,260	-	17,623	58,863	(126,306)	(67,443)
IT Security Engineering	T6400-125163	13,720	22,820	-	-	(9,100)	19,064	9,964
Print Shop Services	T55xx	1,503,281	1,448,302	-	-	54,979	179,089	234,068
Project Portfolio Management & Delivery	T6800-151447	-	87,996	-	-	(87,996)	272,339	184,343
Systems Integration	T5900-157332	334,848	335,843	-	-	(995)	47,590	46,595
Systems Operations & Administration	T6600-125160	1,071,892	1,181,475	-	-	(109,583)	236,006	126,423
Technology Solutions Group	T7000-155660	-	55,000	-	-	(55,000)	289,295	234,295
VITal	T5400-154493	-	8,600	-	-	(8,600)	10,456	1,856
Web Initiatives	T5800-154460	30,000	76,303	-	-	(46,303)	175,000	128,697
		<u>6,296,473</u>	<u>7,194,159</u>	-	658,034	(239,652)	1,150,761	911,109
Operation & Maintenance of Plant								
Building Maintenance	B5800-50	8,161,615	9,980,802	-	-	(1,819,187)	3,467,896	1,648,709
Central Energy Plant	B5860-106622	6,897,861	5,423,745	-	-	1,474,116	3,031,309	4,505,425
Central Energy Plant - North	B5860-117913	1,191,917	3,889,068	-	-	(2,697,151)	4,079,894	1,382,743
Environmental Health & Safety	B5630-155887	108,000	115,697	-	21,600	13,903	196,745	210,648
		<u>16,359,393</u>	<u>19,409,312</u>	-	21,600	(3,028,319)	10,775,844	7,747,525
Other Areas								
Creative Media Services	U5210-158719	410,000	409,401	-	-	599	318,997	319,596
General Stores	B5451-106568	966,198	909,947	-	-	56,251	298,038	354,289
Laboratory Animal Services	B6400	4,807,200	4,795,775	-	-	11,425	(226,816)	(215,391)
Library	T6100	14,331	22,531	-	-	(8,200)	47,876	39,676
Mail Room	B5459-106570	434,744	445,457	-	-	(10,713)	288,119	277,406
Materials Management	B5450-119881	93,412	97,119	-	-	(3,707)	109,648	105,941
		<u>6,725,885</u>	<u>6,680,230</u>	-	-	45,655	835,862	881,517
SERVICE DEPARTMENTS AND REVOLVING FUNDS								
TOTAL		<u>\$ 33,694,493</u>	<u>37,473,269</u>	-	679,634	(3,099,142)	17,685,804	14,586,662
Transfers Made Up Of:								
From Auxiliary Funds				-	39,223			
From Designated Funds				-	640,411			
Total Transfers				\$ -	<u>679,634</u>			

Designated Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2019-2020

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Other Designated Funds								
Long School of Medicine								
Biggs Alzheimer Neurodegenerative Institute	M4500	51,523	794,059	-	737,750	(4,786)	669,415	664,629
Anesthesiology	M1100	-	-	-	-	-	3,112	3,112
Barshop Institute for Longevity and Aging Studies	G2300	23,715	142,276	-	-	(118,561)	118,675	114
Biochemistry and Structural Biology	G1200	-	376,669	-	313,000	(63,669)	593,269	529,600
Cell Systems and Anatomy	G1100	712,988	963,631	-	198,000	(52,643)	2,362,775	2,310,132
Cellular and Integrative Physiology	G1700	-	89,371	-	31,500	(57,871)	263,057	205,186
Center for Healthy Aging	M2700	-	-	-	-	-	7,764	7,764
Center for Patient Safety and Health Policy	M4100	25,755	31,551	-	65,890	60,094	161,631	221,725
Clinical Skills Center	M4609	869,466	667,108	-	-	202,358	44,608	246,966
Epidemiology and Biostatistics	M4608	5,520	8,500	-	-	(2,980)	215,628	212,648
Family and Community Medicine	M1300	-	-	-	-	-	58,499	58,499
Greehey Children's Cancer Research Institute	M2600	767,533	634,512	-	-	133,021	640,336	773,357
Greehey Children's Cancer Research Institute (Tobacco)	Z3065	13,300,000	7,412,105	(3,636,250)	-	2,251,645	19,438,481	21,690,126
Institute for Health Promotion & Research	M4612	-	42,793	-	-	(42,793)	193,036	150,243
Institute for Integration Medicine & Science	R4700	-	474,466	-	774,466	300,000	(285,310)	14,690
Mays Cancer Center	M48xx	966,851	3,002,825	-	2,000,000	(35,974)	2,269,985	2,234,011
Mays Cancer Center-Continuing Education	M48xx	7,805,000	6,770,005	-	-	1,034,995	3,806,532	4,841,527
Medical Continuing Education	M2900	1,761,840	1,493,088	-	-	268,752	352,601	621,353
Medicine	M15xx	83,979	658,242	-	600,000	25,737	(23,857)	1,880
Microbiology, Immunology and Molecular Genetics	G1300	62,000	478,865	-	375,000	(41,865)	163,566	121,701
Molecular Medicine	G1400	70,000	211,001	-	241,000	99,999	490,591	590,590
Neurology	M1510	-	-	-	-	-	89,040	89,040
Neurosurgery	M2506	-	512,052	-	672,672	160,620	33,981	194,601
Obstetrics and Gynecology	M1600	77,656	25,815	-	-	51,841	135,184	187,025
Office of the Dean	M10xx	1,116,782	518,598	-	472,289	1,070,473	2,559,929	3,630,402
Ophthalmology	M1800	-	6,200	-	-	(6,200)	21,876	15,676
Orthopaedics	M2200	21,116	10,400	-	-	10,716	151,928	162,644
Otolaryngology	M1700	17,402	3,804	-	-	13,598	128,154	141,752
Pathology	G1500	184,988	144,969	-	-	40,019	75,659	115,678
Pediatrics	M1900	3,883	58,200	-	-	(54,317)	62,526	8,209
Pharmacology	G1600	65,440	333,615	-	325,800	57,625	125,708	183,333
Psychiatry	M23xx	5,000	43,200	-	38,200	-	4,292	4,292
Radiation Oncology	M1400	84,000	14,600	-	-	69,400	334,178	403,578
Radiology	M2400	55,199	53,668	-	-	1,531	203,608	205,139

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2019-2020

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Other Designated Funds								
Reach Center	R4800	21,885	281,425	-	185,000	(74,540)	99,763	25,223
Rehabilitation Medicine	M2100	-	210	-	-	(210)	9,751	9,541
Research Imaging Institute (RII)	M4602	-	700	(154,775)	155,475	-	-	-
Surgery	M25xx	-	-	-	-	-	54,234	54,234
Transplant Center	M2509	18,000	10,600	-	-	7,400	45,788	53,188
Urology	M2511	-	20	-	113,000	112,980	21,687	134,667
Strong Star ORU	M6000	39,500	542,415	-	698,000	195,085	6,070	201,155
		<u>28,217,021</u>	<u>26,811,558</u>	<u>(3,791,025)</u>	<u>7,997,042</u>	<u>5,611,480</u>	<u>35,707,750</u>	<u>41,319,230</u>
School of Dentistry								
Comprehensive Dentistry	D5100	427,268	342,500	-	-	84,768	1,091,263	1,176,031
Dental Continuing Education	D2500	1,694,530	1,444,530	-	-	250,000	3,203,447	3,453,447
Dental Hygiene	A1900	49,441	16,911	-	-	32,530	194,111	226,641
Dental Laboratory Technology	A1800	-	-	-	-	-	4,658	4,658
Dental Outpatient Clinic - Student Fees	D2300	2,069,575	2,078,931	-	-	(9,356)	1,441,364	1,432,008
Development Dentistry	D5200	909,008	595,969	-	-	313,039	2,409,130	2,722,169
Endodontics	D1300	75,862	150,532	-	77,192	2,522	71,617	74,139
Office of the Dean	D1000	638,260	675,793	-	993,544	956,011	3,221,898	4,177,909
Oral and Maxillofacial Surgery	D2100	43,727	347,777	-	228,775	(75,275)	403,526	328,251
Periodontics	D1800	97,548	173,974	-	63,560	(12,866)	407,968	395,102
		<u>6,005,219</u>	<u>5,826,917</u>	<u>-</u>	<u>1,363,071</u>	<u>1,541,373</u>	<u>12,448,982</u>	<u>13,990,355</u>
School of Nursing								
Department of Lifelong Learning	N1600	143,164	235,336	-	-	(92,172)	93,520	1,348
Office for Faculty Excellence	N1300	45,332	16,934	-	-	28,398	95,844	124,242
Office of the Dean	N1000	1,474,800	1,235,981	-	369,501	608,320	304,446	912,766
Permanent Health Fund (Tobacco)	23055	1,494,838	1,844,154	-	-	(349,316)	909,715	560,399
		<u>3,158,134</u>	<u>3,332,405</u>	<u>-</u>	<u>369,501</u>	<u>195,230</u>	<u>1,403,525</u>	<u>1,598,755</u>
School of Health Professions								
Allied Health Continuing Education	A21xx	22,000	15,000	-	-	7,000	33,528	40,528
Clinical Laboratory Sciences	A1100	122,000	108,900	-	-	13,100	449,003	462,103
Emergency Health Sciences	A1200	424,169	318,078	-	-	106,091	1,076,752	1,182,843
Occupational Therapy	A1300	173,384	231,700	-	126,000	67,684	281,622	349,306
Office of the Dean	A1000	249,537	335,061	-	333,400	247,876	254,570	502,446
Physical Therapy	A1400	261,000	83,500	-	-	177,500	685,777	863,277
Physician Assistant Studies	A1700	343,000	410,648	-	-	(67,648)	557,726	490,078
Respiratory Care	A1500	133,500	125,427	-	-	8,073	39,101	47,174
Speech-Language Pathology	A1002	100,000	89,250	-	-	10,750	8,729	19,479
		<u>1,828,590</u>	<u>1,717,564</u>	<u>-</u>	<u>459,400</u>	<u>570,426</u>	<u>3,386,808</u>	<u>3,957,234</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2019-2020

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Other Designated Funds								
Graduate School for Biomedical Sciences								
MD/PhD Program	G1003	26,552	663,162	-	656,064	19,454	1,501	20,955
Office of the Dean	G1000	-	385,507	-	354,660	(30,847)	425,947	395,100
		26,552	1,048,669	-	1,010,724	(11,393)	427,448	416,055
Support Functions								
Accounting	B5410	170,840	132,706	-	(271,617)	(233,483)	411,399	177,916
Assistant Vice President for Business Affairs	B5400	166	189,700	-	184,235	(5,299)	9,560	4,261
Bursar	B5411	18,589	54,488	-	(11,095)	(46,994)	370,350	323,356
Designated Tuition	B5000	24,975,427	3,131,512	-	(21,843,915)	-	-	-
Environmental Health & Safety	B5630	60,000	158,377	-	280,000	181,623	(115,965)	65,658
Exec Vice President for Facilities Planning & Admin	I5000	-	3,554,016	-	3,676,868	122,852	44,454	167,306
Institutional Administrative Functions	C5000	42,684,299	835,950	(3,316,356)	(41,351,426)	(2,819,433)	74,638,968	71,819,535
Institutional Advancement	U5000	650,000	2,063,097	-	939,954	(473,143)	1,018,653	545,510
Library	T6100	937,453	1,728,377	-	788,701	(2,223)	194,620	192,397
Marketing, Communication and Media	U5200	-	2,534,897	-	2,449,302	(85,595)	94,236	8,641
Office Of Budget and Financial Planning	B5200	-	32,500	-	32,500	-	308,281	308,281
Office of Sponsored Programs	B5430	-	41,193	-	14,000	(27,193)	57,361	30,168
Office of the President	P5000	451,571	685,355	-	(754,615)	(988,399)	4,138,302	3,149,903
Payroll Services	B5412	-	15,095	-	13,686	(1,409)	12,931	11,522
Purchased Utilities	B5880	-	17,575,014	-	17,575,014	-	-	-
Purchasing	B5420	-	232,844	-	148,755	(84,089)	87,978	3,889
Student Services	E51xx	131,126	211,855	-	132,500	51,771	5,257,044	5,308,815
Technology Commercialization	H1100	487,438	1,503,472	-	888,000	(128,034)	(2,302,854)	(2,430,888)
Texas Public Education Grants	E5100	-	1,725,000	-	1,725,000	-	-	-
Vice President and Chief Information Officer	T5000	35,025	578,207	-	528,441	(14,741)	576,335	561,594
Vice President for Academic Faculty and Student Affairs	H1000	150,464	62,675	-	(108,225)	(20,436)	222,166	201,730
Vice President for Human Resources	B6000	-	734,992	-	740,258	5,266	243,325	248,591
Vice President for Research / Research Enhancement	Rxxxx	-	3,478,420	-	3,476,028	(2,392)	1,794,800	1,792,408
		70,752,398	41,259,742	(3,316,356)	(30,747,651)	(4,571,351)	87,061,944	82,490,593
Subtotal - Other Designated Funds		109,987,914	79,996,855	(7,107,381)	(19,547,913)	3,335,765	140,436,457	143,772,222

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2019-2020

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Other Designated Funds</u>								
M.S.R.D.P.	22100	468,307,512	455,966,053	(6,920,114)	(1,173,916)	4,247,429	164,200,800	168,448,229
D.S.R.D.P.	22200	17,308,185	17,092,904	(812,200)	-	(596,919)	37,560,585	36,963,666
N.S.R.D.P.	22500	1,258,400	2,010,656	-	184,270	(567,986)	567,986	-
AH.S.R.D.P.	22400	377,091	377,055	-	-	36	-	36
Subtotal-Designated		<u>597,239,102</u>	<u>555,443,523</u>	<u>(14,839,695)</u>	<u>(20,537,559)</u>	<u>6,418,325</u>	<u>342,765,828</u>	<u>349,184,153</u>
Less Required Reserves (UTS155)								
Salary Reserve								(68,930,699)
Fringe Benefits Reserve								(14,991,414)
Other Operating Reserves								(22,668,050)
TOTAL DESIGNATED FUNDS		<u>\$ 597,239,102</u>	<u>555,443,523</u>	<u>(14,839,695)</u>	<u>(20,537,559)</u>	<u>6,418,325</u>	<u>342,765,828</u>	<u>242,593,990</u>
Transfers Made Up Of:								
To UT System for RFS Debt Service				\$ (14,839,695)				
From UT System for RAP (WCI) Program				-	150,000			
From E&G Funds - Texas Public Education Grants & Loans				-	1,725,000			
From Auxiliary Funds				-	20,660			
From External Sources				-	126,576			
To Service Funds				-	(640,411)			
To Restricted Gift Funds				-	(28,675)			
To E&G Funds - Investment Income and Other Sources for Current Operations/Budget Increases				-	(2,258,588)			
To E&G Funds - F&A's for Current Operations/Budget Increases				-	(19,632,121)			
Total Transfers				<u>\$ (14,839,695)</u>	<u>(20,537,559)</u>			

**The University of Texas Health Science Center at San Antonio
Physician Practice Plan Income and Expenses Budget
Fiscal Year 2019-2020**

	<u>Budget 2019</u>	<u>Budget 2020</u>
Operating Revenues:		
Gross Patient Charges	\$ 676,350,934	761,270,549
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	190,693,207	198,670,096
Contractual Allowances - Medicare	136,069,342	164,111,774
Contractual Allowances - Managed Care/Other Insurance	100,905,081	119,273,892
Other Unreimbursed Medical Charges	14,945,948	17,622,436
Bad Debt Expense	8,201,107	8,457,197
Total Discounts and Allowances	<u>450,814,685</u>	<u>508,135,395</u>
Net Patient Revenues	225,536,249	253,135,154
Contractual Revenues	174,304,395	194,135,355
Other Operating Revenues	19,104,655	20,929,851
Total Operating Revenues	<u>418,945,299</u>	<u>468,200,360</u>
Operating Expenses:		
Faculty Salaries	186,379,540	196,332,788
Staff Salaries	80,154,450	87,100,064
Resident Salaries	-	-
Fringe Benefits	57,826,346	61,657,615
Maintenance and Operations	70,419,258	89,270,911
Professional Liability Insurance	1,361,511	1,549,779
Travel	2,059,217	3,065,647
Official Functions	1,424,585	1,748,179
Other Operating Expenses	8,951,781	8,188,594
Total Operating Expenses	<u>408,576,688</u>	<u>448,913,577</u>
Operating Income (Loss)	10,368,611	19,286,783
Investment Income	-	-
Gift Contributions for Operations	2,490,594	107,152
Interest Expense on Debt Service	<u>(3,281,000)</u>	<u>(3,117,114)</u>
Adjusted Income (Loss)	9,578,205	16,276,821
Adjusted Income (Loss) - as a percentage	2.3%	3.5%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	-
Transfers Out	(1,549,597)	(1,173,916)
Debt Service	(4,066,000)	(3,803,000)
Capital Outlay	<u>(3,278,325)</u>	<u>(7,052,476)</u>
Total Other	<u>(8,893,922)</u>	<u>(12,029,392)</u>
Change in Net Position	684,283	4,247,429
Beginning Net Position	<u>163,414,240</u>	<u>164,200,800</u>
Ending Net Position	<u>\$ 164,098,523</u>	<u>168,448,229</u>

*Includes the operations of the nonprofit healthcare corporation.

**The University of Texas Health Science Center at San Antonio
Dental Practice Plan Income and Expenses Budget
Fiscal Year 2019-2020**

	<u>Budget 2019</u>	<u>Budget 2020</u>
Operating Revenues:		
Gross Patient Charges	\$ 16,782,984	17,126,716
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	-
Contractual Allowances - Medicare	-	-
Contractual Allowances - Managed Care/Other Insurance	-	-
Other Unreimbursed Medical Charges	-	-
Bad Debt Expense	-	-
Total Discounts and Allowances	<u>-</u>	<u>-</u>
Net Patient Revenues	16,782,984	17,126,716
Contractual Revenues	4,486	2,199
Other Operating Revenues	<u>75,975</u>	<u>178,670</u>
Total Operating Revenues	<u>16,863,445</u>	<u>17,307,585</u>
Operating Expenses:		
Faculty Salaries	3,877,862	3,789,411
Staff Salaries	3,555,211	3,162,590
Resident Salaries	-	-
Fringe Benefits	1,710,578	1,595,759
Maintenance and Operations	4,711,422	4,876,388
Professional Liability Insurance	56,415	47,789
Travel	303,042	347,991
Official Functions	38,176	151,879
Other Operating Expenses	<u>975,272</u>	<u>885,877</u>
Total Operating Expenses	<u>15,227,978</u>	<u>14,857,684</u>
Operating Income (Loss)	1,635,467	2,449,901
Investment Income	-	-
Gift Contributions for Operations	600	600
Interest Expense on Debt Service	<u>(437,200)</u>	<u>(422,200)</u>
Adjusted Income (Loss)	1,198,867	2,028,301
Adjusted Income (Loss) - as a percentage	7.1%	11.7%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	-
Transfers Out	-	-
Debt Service	(375,000)	(390,000)
Capital Outlay	<u>(1,500,000)</u>	<u>(2,235,220)</u>
Total Other	<u>(1,875,000)</u>	<u>(2,625,220)</u>
Change in Net Position	(676,133)	(596,919)
Beginning Net Position	<u>34,981,858</u>	<u>37,560,585</u>
Ending Net Position	<u>\$ 34,305,725</u>	<u>36,963,666</u>

The University of Texas Health Science Center at San Antonio
Nursing Practice Plan Income and Expenses Budget
Fiscal Year 2019-2020

	<u>Budget 2019</u>	<u>Budget 2020</u>
Operating Revenues:		
Gross Patient Charges	\$ 496,000	662,500
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	-
Contractual Allowances - Medicare	-	-
Contractual Allowances - Managed Care/Other Insurance	-	-
Other Unreimbursed Medical Charges	-	-
Bad Debt Expense	-	-
Total Discounts and Allowances	<u>-</u>	<u>-</u>
Net Patient Revenues	496,000	662,500
Contractual Revenues	222,117	372,400
Other Operating Revenues	<u>120,000</u>	<u>223,500</u>
Total Operating Revenues	<u>838,117</u>	<u>1,258,400</u>
Operating Expenses:		
Faculty Salaries	670,185	688,173
Staff Salaries	764,861	613,902
Resident Salaries	-	-
Fringe Benefits	361,330	326,735
Maintenance and Operations	236,949	288,231
Professional Liability Insurance	-	-
Travel	13,388	5,650
Official Functions	500	300
Other Operating Expenses	<u>29,145</u>	<u>77,248</u>
Total Operating Expenses	<u>2,076,358</u>	<u>2,000,239</u>
Operating Income (Loss)	(1,238,241)	(741,839)
Investment Income	-	-
Gift Contributions for Operations	-	-
Interest Expense on Debt Service	<u>-</u>	<u>-</u>
Adjusted Income (Loss)	(1,238,241)	(741,839)
Adjusted Income (Loss) - as a percentage	-147.7%	-59.0%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	184,270
Transfers Out	-	-
Debt Service	-	-
Capital Outlay	<u>(5,000)</u>	<u>(10,417)</u>
Total Other	(5,000)	173,853
Change in Net Position	(1,243,241)	(567,986)
Beginning Net Position	<u>1,925,472</u>	<u>567,986</u>
Ending Net Position	<u>\$ 682,231</u>	<u>-</u>

**The University of Texas Health Science Center at San Antonio
Allied Health Practice Plan Income and Expenses Budget
Fiscal Year 2019-2020**

	<u>Budget 2019</u>	<u>Budget 2020</u>
Operating Revenues:		
Gross Patient Charges	\$ 18,057	42,381
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	18,057	-
Contractual Allowances - Medicare	-	-
Contractual Allowances - Managed Care/Other Insurance	-	-
Other Unreimbursed Medical Charges	-	-
Bad Debt Expense	-	-
Total Discounts and Allowances	<u>18,057</u>	<u>-</u>
Net Patient Revenues	-	42,381
Contractual Revenues	138,451	144,000
Other Operating Revenues	<u>287,265</u>	<u>190,710</u>
Total Operating Revenues	<u>425,716</u>	<u>377,091</u>
Operating Expenses:		
Faculty Salaries	320,688	245,510
Staff Salaries	-	15,795
Resident Salaries	-	-
Fringe Benefits	67,402	58,308
Maintenance and Operations	68,500	42,137
Professional Liability Insurance	925	630
Travel	-	1,750
Official Functions	-	-
Other Operating Expenses	<u>22,115</u>	<u>12,925</u>
Total Operating Expenses	<u>479,630</u>	<u>377,055</u>
Operating Income (Loss)	(53,914)	36
Investment Income	-	-
Gift Contributions for Operations	-	-
Interest Expense on Debt Service	<u>-</u>	<u>-</u>
Adjusted Income (Loss)	(53,914)	36
Adjusted Income (Loss) - as a percentage	-12.7%	0.0%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	16,293	-
Transfers Out	-	-
Debt Service	-	-
Capital Outlay	-	-
Total Other	<u>16,293</u>	<u>-</u>
Change in Net Position	(37,621)	36
Beginning Net Position	<u>37,621</u>	<u>-</u>
Ending Net Position	<u>\$ 0</u>	<u>36</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
Summary of Designated Tuition
Budget 2019 - 2020

Estimated Income			
Pre-HB3015 Designated Tuition			
Medical/Dental Students	1271 students @ \$1,725 per student	\$ 2,192,475	
All Other	Approx. 68,042 SCH per academic year @ \$46 per SCH	<u>3,129,932</u>	5,322,407
Post-HB3015 Designated Tuition			
Health Professions	Dental Hygiene \$21 per SCH graduate, \$93 per SCH undergraduate Graduate Respiratory Care \$105 per SCH (\$105 per SCH non-resident) Undergraduate Respiratory Care \$117 per SCH (\$117 per SCH non-resident) Occupational Therapy \$32 per SCH Physical Therapy \$60 per SCH Physician Assistant Studies \$53 per SCH Emergency Medical Technology, Emergency Health Sciences \$52 per SCH Undergraduate Medical Laboratory Sciences \$99 per SCH Graduate Medical Lab Sciences \$118 per SCH Deaf Sciences \$28 per SCH Graduate Speech-Language Pathology \$126 per SCH	2,010,691	
Nursing School	\$105 per SCH - graduate (\$208 per SCH non-resident) \$149 per SCH - undergraduate (\$245 per SCH non-resident)	3,966,229	
Graduate School	\$12 per SCH (\$71 per SCH non-resident) DMP - \$463 per resident, \$56 per non-resident	202,442	
Medical School	MD - \$7,599 per resident, \$10,371 per non-resident	5,654,024	
Dental School	DDS - \$17,025 per student Dental International - \$47,500 per student Dental Endodontics - \$234 per SCH Dental Diagnostics - \$24 per SCH	7,819,634	
		<u>19,653,020</u>	
Total - Estimated Income			24,975,427
Estimated Uses			
Mandatory 15-20% Set-Aside (Financial Aid)		3,131,512	
Transfer within Designated Funds -			
Purchased Utilities Expenses		17,575,014	
Current Operations		4,268,901	
Total - Estimated Uses			<u>24,975,427</u>
FY 2019-2020 Ending Balance			\$ <u><u>-</u></u>

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
AUXILIARY BUDGET SUMMARY
FISCAL YEAR 2019-2020

Department	EC	35001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
					Debt Service	Other			
Auxiliary Reserves	C5000	C5000	\$ -	-	-	(228,017)	(228,017)	510,938	282,921
Bookstore	B5000	B5470-108767	59,553	22,914	-	-	36,639	619,671	656,310
Cafeteria	B5000	B5471-108779	34,786	266,811	-	228,017	(4,008)	4,008	-
Concession Income	B5000	B5452-108797	57,041	\$ 35,357	-	(35,000)	(13,316)	409,437	396,121
Counseling Center	H1000	E5102-154765	-	236,196	-	308,734	72,538	194,188	266,726
Fitness Center - Fees	H1000	E5103-154812	1,506,980	1,506,446	-	-	534	73,526	74,060
Fitness Center - Ground	H1000	E5100-129198	-	-	-	-	-	1,455	1,455
Fitness Center - Rental Revenue	H1000	E5103-154813	513,164	-	(439,181)	-	73,983	389,383	463,366
Registrar Student Services Fees	H1000	E5101-156242	-	214,241	-	212,163	(2,078)	7,780	5,702
Student Fee Awards	H1000	E5103-160485	-	55,172	-	79,531	24,359	84,940	109,299
Student Health Clinic	N1000	N1012-131689	-	347,286	-	361,083	13,797	2,446	16,243
Student Life - SGA	H1000	E5103-157032	-	32,000	-	32,000	-	10,374	10,374
Student Life - Rec Fac/Maint	H1000	E5103-154811	-	34,880	-	35,000	120	48,622	48,742
Student Service Fees Financial Aid	H1000	104-162432/161919	-	59,782	-	60,627	845	286	1,131

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
AUXILIARY BUDGET SUMMARY
FISCAL YEAR 2019-2020

Department	EC	35001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
					Debt Service	Other			
Student Services Fee Title IX	H1000	H1000-163489	-	59,426	-	60,598	1,172	5,837	7,009
Student Services Fee - QEP	H1000	H1000-164631	-	49,750	-	7,500	(42,250)	46,500	4,250
Student Services Fees - All School	H1000	E5103-108785	-	329,780	-	334,452	4,672	998	5,670
Student Services Fees - All School	H1000	H1000-153783	705,002	-	-	(868,340)	(163,338)	632,299	468,961
Student Services - Medical Service Fee	H1000	H1000-153782	669,817	-	-	(669,817)	-	64,445	64,445
Student Services - UTA PharmD	H1000	E5103-108790	16,000	4,000	-	-	12,000	99,973	111,973
Student Services - UTH Public Health	H1000	E5103-108791	-	6,000	-	-	(6,000)	19,409	13,409
Tech Zone	T6900	T6900	1,455,000	1,539,135	-	-	(84,135)	214,173	130,038
University Police	I5000	B6200-108798	4,035,000	2,985,665	(433,962)	4,180	619,553	3,186,925	3,806,478
			<u>\$ 9,052,343</u>	<u>\$ 7,784,841</u>	<u>\$ (873,143)</u>	<u>\$ (77,289)</u>	<u>\$ 317,070</u>	<u>\$ 6,627,613</u>	<u>\$ 6,944,683</u>

Transfers Made Up Of:
To Designated Funds
To Service Funds
To Restricted Gift Funds
Total Transfers

(20,660)
(39,223)
(17,406)
(77,289)

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
 FISCAL YEAR 2019-2020

	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Federal								
Long School of Medicine								
Anesthesiology	M1100	\$ 305,017	305,017					
Barshop Institute for Longevity and Aging Studies	G2300	7,432,568	7,432,568					
Biggs Alzheimer Neurodegenerative Institute	M4500	1,648,889	1,648,889					
Biochemistry and Structural Biology	G1200	4,325,840	4,325,840					
Cell and Integrative Physiology	G1700	4,109,522	4,109,522					
Cell Systems and Anatomy	G1100	3,473,012	3,473,012					
Center for Healthy Aging	M2700	19,495	19,495					
Emergency Medicine	M2502	934,572	934,572					
Epidemiology and Biostatistics	M4608	26,994	26,994					
Family and Community Medicine	M1300	72,808	72,808					
Greehey Children's Cancer Research Institute	M2600	1,731,960	1,731,960					
Institute for Health Promotion Research	M4612	493,789	493,789					
Institute for Integration of Medicine and Science	R4700	3,649,877	3,649,877					
Mays Cancer Center	H4100	1,687,907	1,687,907					
Medicine	M1500	11,675,240	11,675,240					
Micro Immunology and Molecular Genetics	G1300	3,902,905	3,902,905					
Molecular Medicine	G1400	4,287,317	4,287,317					
Neurology	M1510	4,025	4,025					
Neurosurgery	M2506	469,321	469,321					
Obstetrics and Gynecology	M1600	3,761,161	3,761,161					
Ophthalmology	M1800	135,127	135,127					
Otolaryngology	M1700	170,335	170,335					
Pathology	G1500	486,792	486,792					
Pediatrics	M1900	1,050,364	1,050,364					
Pharmacology	G1600	6,102,529	6,102,529					
Psychiatry	M2300	10,751,587	10,751,587					
Radiology	M2400	12,115	12,115					
Rehabilitation Medicine	M2100	127,480	127,480					
Research Imaging Institute	M4602	1,973,977	1,973,977					
Strong Star ORU	M6000	198,848	198,848					
Surgery	M2500	198,775	198,775					
Urology	M2511	541,951	541,951					
		75,762,099	75,762,099					

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
 FISCAL YEAR 2019-2020

	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School of Dentistry								
Comprehensive Dentistry	D5100	1,830,045	1,830,045					
Developmental Dentistry	D5200	91,412	91,412					
Endodontics	D1300	2,910,106	2,910,106					
Office of the Dean	D1000	335,947	335,947					
Oral and Maxillofacial Surgery	D2100	56,881	56,881					
Periodontics	D1800	1,363,484	1,363,484					
		6,587,875	6,587,875	-	-	-	-	-
School of Health Professions								
Emergency Health Sciences	A1200	32,454	32,454					
Occupational Therapy	A1300	60,000	60,000					
		92,454	92,454	-	-	-	-	-
Graduate School of Biomedical Sciences								
Office of the Dean	G1000	639,191	639,191					
		639,191	639,191	-	-	-	-	-
School of Nursing								
Nursing Research	N1009	7,044,171	7,044,171					
South Texas Program Administration	M4603	517,976	517,976					
UT Nursing Clinical Enterprise	N1012	363,891	363,891					
		7,926,038	7,926,038	-	-	-	-	-
Support Functions								
Institutional Review Board	P5400	42,747	42,747					
Student Services	E5100	1,168,258	1,168,258					
		1,211,005	1,211,005	-	-	-	-	-
Federal Total		92,218,662	92,218,662	-	-	-	-	-
<u>State</u>								
Long School of Medicine								
Barshop Institute for Longevity and Aging Studies	G2300	10,201	10,201					
Biggs Alzheimer Neurodegenerative Institute	M4500	25,588	25,588					
Biochemistry and Structural Biology	G1200	817,642	817,642					
Cell Systems and Anatomy	G1100	707,497	707,497					
Emergency Medicine	M2502	1,247,177	1,247,177					
Greehey Children's Cancer Research Institute	M2600	3,002,581	3,002,581					
Institute for Health Promotion Research	M4612	701,652	701,652					
Medicine	M1500	699,624	699,624					
Molecular Medicine	G1400	1,633,896	1,633,896					
Neurology	M1510	154,356	154,356					

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
 FISCAL YEAR 2019-2020

	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Office of the Dean	M1000	62,163	62,163					
Pediatrics	M1900	496,626	496,626					
Pharmacology	G1600	304,391	304,391					
Pharmacotherapy Education and Research Center	M4611	48,100	48,100					
Psychiatry	M2300	1,996,509	1,996,509					
REACH Center	R4800	66,574	66,574					
Surgery	M2500	1,916	1,916					
Urology	M2511	41,504	41,504					
		<u>12,017,997</u>	<u>12,017,997</u>					
School of Nursing								
Lifelong Learning	N1600	10,000	10,000					
Nursing Research	N1009	700,522	700,522					
		<u>710,522</u>	<u>710,522</u>					
State Total		<u>12,728,519</u>	<u>12,728,519</u>					
<u>Local</u>								
Long School of Medicine								
Pediatrics	M1900	137,464	137,464					
		<u>137,464</u>	<u>137,464</u>					
School of Nursing								
Office of the Dean	N1000	168,243	168,243					
		<u>168,243</u>	<u>168,243</u>					
School of Health Professions								
Emergency Health Sciences	A1200	2,845,472	2,845,472					
		<u>2,845,472</u>	<u>2,845,472</u>					
Local Total		<u>3,151,179</u>	<u>3,151,179</u>					

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
 FISCAL YEAR 2019-2020

	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Private/Other</u>								
Long School of Medicine								
Anesthesiology	M1100	57,500	57,500					
Barshop Institute for Longevity and Aging Studies	G2300	367,643	367,643					
Biochemistry and Structural Biology	G1200	1,278,532	1,278,532					
Cell and Integrative Physiology	G1700	854,698	854,698					
Cell Systems and Anatomy	G1100	119,332	119,332					
Center for Medical Humanities and Ethics	M1005	310,212	310,212					
Emergency Medicine	M2502	258,800	258,800					
Epidemiology and Biostatistics	M4608	221,732	221,732					
Family and Community Medicine	M1300	1,062,350	1,062,350					
Greehey Children's Cancer Research Institute	M2600	1,146,400	1,146,400					
Institute for Health Promotion Research	M4612	937,165	937,165					
Institute for Integration of Medicine and Science	R4700	278,170	278,170					
Mays Cancer Center	H4100	231,200	231,200					
Medicine	M1500	1,845,482	1,845,482					
Micro Immunology and Molecular Genetics	G1300	860,559	860,559					
Molecular Medicine	G1400	830,120	830,120					
Neurology	M1510	80,226	80,226					
Neurosurgery	M2506	12,408	12,408					
Obstetrics and Gynecology	M1600	305,835	305,835					
Office of the Dean	M1000	128,251	128,251					
Ophthalmology	M1800	30,247	30,247					
Otolaryngology	M1700	9,253	9,253					
Pathology	G1500	19,950	19,950					
Pediatrics	M1900	413,985	413,985					
Pharmacology	G1600	656,353	656,353					
Pharmacotherapy Education and Research Center	M4611	6,172	6,172					
Psychiatry	M2300	305,058	305,058					
Radiation Oncology	M1400	30,000	30,000					
Research Imaging Institute	M4602	56,727	56,727					
Surgery	M2500	215,615	215,615					
Transplant Center	M2509	72,704	72,704					
Urology	M2511	54,517	54,517					
		13,057,196	13,057,196					

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
 FISCAL YEAR 2019-2020

	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School of Dentistry								
Comprehensive Dentistry	D5100	315,063	315,063					
Dental Clinic	D2300	13,599	13,599					
Developmental Dentistry	D5200	156,153	156,153					
Endodontics	D1300	174,052	174,052					
Office of the Dean	D1000	42,659	42,659					
Periodontics	D1800	350	350					
		<u>701,876</u>	<u>701,876</u>					
School of Health Professions								
Emergency Health Sciences	A1200	70,051	70,051					
		<u>70,051</u>	<u>70,051</u>					
School of Nursing								
Nursing Research	N1009	3,045,580	3,045,580					
Office of the Dean	N1000	711,490	711,490					
UT Nursing Clinical Enterprise	N1012	14,583	14,583					
		<u>3,771,653</u>	<u>3,771,653</u>					
Support Functions								
Student Services	E5100	339,000	339,000					
		<u>339,000</u>	<u>339,000</u>					
Private/Other Total		<u>17,939,776</u>	<u>17,939,776</u>					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		<u>\$ 126,038,136</u>	<u>126,038,136</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Recapitulation:								
Federal		\$ 92,218,662	92,218,662					
State		12,728,519	12,728,519					
Local		3,151,179	3,151,179					
Private/Other		17,939,776	17,939,776					
TOTAL		<u>\$ 126,038,136</u>	<u>126,038,136</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Gift Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
 FISCAL YEAR 2019-2020

	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Long School of Medicine								
Anesthesiology	M1100	\$ 26,655	24,739	-	-	1,916	1,282,369	1,284,285
Barshop Institute for Longevity and Aging Studies	G2300	445,181	257,410	-	-	187,771	1,335,377	1,523,148
Biggs Alzheimer Neurodegenerative Institute	M4500	592,415	2,614,608	-	2,500,000	477,807	1,656,756	2,134,563
Biochemistry and Structural Biology	G1200	258,664	42,115	-	-	216,549	527,967	744,516
Cardiothoracic Surgery	M2501	131,899	72,725	-	-	59,174	1,562,270	1,621,444
Cell and Integrative Physiology	G1700	332,979	196,280	-	-	136,699	1,044,217	1,180,916
Cell Systems and Anatomy	G1100	187,355	207,499	-	-	(20,144)	240,949	220,805
Center for Medical Humanities & Ethics	M1005	502,705	478,741	-	-	23,964	997,819	1,021,783
Congenital Heart Institute of Texas	M4200	-	-	-	-	-	27,339	27,339
Epidemiology & Biostatistics	M4608	256,512	192,148	-	-	64,364	420,176	484,540
Family and Community Medicine	M1300	219,142	183,487	-	-	35,655	141,258	176,913
Greehey Children's Cancer Research Institute	M2600	68,634	151,394	-	-	(82,760)	239,152	156,392
Institute for Health Promotion Research	M4612	109,335	155,654	-	-	(46,319)	139,537	93,218
Institute for Integration of Medicine & Science	R4700	336,717	507,767	-	-	(171,050)	176,841	5,791
Institute of Biotechnology	G2200	429,972	794,240	-	-	(364,268)	2,011,187	1,646,919
Mays Cancer Center	H4100	7,671,558	5,976,812	-	280,557	1,975,303	10,352,895	12,328,198
Medical Education	M4400	973	-	-	-	973	905	1,878
Medicine	M1500	3,751,434	3,382,275	-	-	369,159	5,219,325	5,588,484
Micro Immunology and Molecular Genetics	G1300	110,784	69,769	-	-	41,015	448,065	489,080
Neurology	M1510	947,749	669,887	-	-	277,862	1,212,633	1,490,495
Neurosurgery	M2506	27,844	29,518	-	-	(1,674)	78,521	76,847
Obstetrics and Gynecology	M1600	215,297	339,783	-	-	(124,486)	2,399,671	2,275,185
Office of the Dean	M1000	247,872	245,254	-	(662,656)	(660,038)	7,523,816	6,863,778
Ophthalmology	M1800	788,362	609,976	-	-	178,386	1,082,575	1,260,961
Orthopaedics	M2200	233,466	171,171	-	-	62,295	540,040	602,335
Otolaryngology	M1700	156,599	105,643	-	-	50,956	139,461	190,417
Pathology	G1500	456,731	224,351	-	-	232,380	1,524,471	1,756,851
Pediatrics	M1900	10,316,025	7,827,901	-	-	2,488,124	5,811,050	8,299,174
Pharmacology	G1600	331,075	369,246	-	15,000	(23,171)	3,226,118	3,202,947

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
FISCAL YEAR 2019-2020

	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Pharmacotherapy Education and Research Center	M4611	896	2,029		-	(1,133)	42,625	41,492
Psychiatry	M2300	1,831,709	1,690,874		28,675	169,510	(12,917)	156,593
Radiation Oncology	M1400	46,506	315,895		662,656	393,267	(393,267)	-
Radiology	M2400	114,615	161,703		-	(47,088)	837,411	790,323
REACH Center	R4800	57,164	88,322		-	(31,158)	243,095	211,937
Rehab Medicine	M2100	201,963	713,303		-	(511,340)	599,442	88,102
Research Imaging Center	M4602	-	17,300		-	(17,300)	71,616	54,316
Strong Star ORU	M6000	-	-		-	-	39,599	39,599
Surgery	M2500	721,771	786,383		-	(64,612)	1,877,152	1,812,540
Transplant Center	M2509	463,647	171,836		-	291,811	1,244,632	1,536,443
Urology	M2511	364,471	363,804		-	667	1,314,924	1,315,591
		32,956,676	30,211,842		2,824,232	5,569,066	57,227,072	62,796,138
School of Dentistry								
Comprehensive Dentistry	D5100	206,479	239,675		-	(33,196)	1,046,662	1,013,466
Dental Clinic	D2300	-	-		-	-	498,102	498,102
Developmental Dentistry	D5200	39,866	87,464		-	(47,598)	774,712	727,114
Endodontics	D1300	43,090	101,931		-	(58,841)	67,253	8,412
Office of the Dean	D1000	361,592	186,566		-	175,026	3,527,901	3,702,927
Oral and Maxillofacial Surgery	D2100	32,292	3,687		-	28,605	220,071	248,676
Periodontics	D1800	27,739	67,923		-	(40,184)	223,825	183,641
		711,058	687,246		-	23,812	6,358,526	6,382,338
School of Health Professions								
Clinical Laboratory Sciences	A1100	1,562	1,834		-	(272)	9,808	9,536
Emergency Health Sciences	A1200	1,475	12,592		-	(11,117)	417,240	406,123
Occupational Therapy	A1300	122	1,730		-	(1,608)	12,157	10,549
Office of the Dean	A1000	11,389	5,549		-	5,840	254,070	259,910
Physical Therapy	A1400	27,000	14,705		2,000	14,295	27,407	41,702
Respiratory Care	A1500	18,773	9,083		-	9,690	69,324	79,014
		60,321	45,493		2,000	16,828	790,006	806,834

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
 FISCAL YEAR 2019-2020

	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Graduate School of Biomedical Sciences								
Office of the Graduate Dean	G1000	400,215	318,644	-	-	81,571	67,079	148,650
		<u>400,215</u>	<u>318,644</u>	-	-	81,571	67,079	148,650
School of Nursing								
Office for Faculty Excellence	N1300	148,484	85,588	-	-	62,896	144,939	207,835
Office of the Dean	N1000	1,003,205	365,406	-	-	637,799	537,854	1,175,653
		<u>1,151,689</u>	<u>450,994</u>	-	-	700,695	682,793	1,383,488
Support Functions								
Environmental Health & Safety	B5630	-	692	-	-	(692)	73,481	72,789
Institutional Advancement	U5000	1,485,089	438,935	-	(750,557)	295,597	485,997	781,594
Institutional Animal Care Program	E5600	11,459	1,029	-	-	10,430	2	10,432
Institutional Review Board	P5400	214,000	178,581	-	-	35,419	447,383	482,802
Lab Animal Resources	B6400	25,000	-	-	-	25,000	145,533	170,533
Library	T6100	25,587	33,576	-	15,406	7,417	115,013	122,430
Military Health Institute	P5900	103,097	147,076	-	-	(43,979)	309,648	265,669
Office Of The President	P5000	5,328,525	39,583	-	(2,585,000)	2,703,942	23,451,453	26,155,395
Student Services	E5100	1,263,775	1,106,554	-	25,000	182,221	681,882	864,103
Vice President and CFO	85000	192,918	20,901	-	-	172,017	3,397,612	3,569,629
Vice President for Research	R1000	553,888	623,803	-	115,000	45,085	130,109	175,194
VP Chief Information Officer	T5000	51,349	38,882	-	-	12,467	141,069	153,536
		<u>9,254,687</u>	<u>2,629,612</u>	-	<u>(3,180,151)</u>	3,444,924	29,379,182	32,824,106
RESTRICTED CURRENT FUNDS - GIFTS								
TOTAL		<u>\$ 44,534,646</u>	<u>34,343,831</u>	<u>-</u>	<u>(353,919)</u>	<u>9,836,896</u>	<u>94,504,658</u>	<u>104,341,554</u>

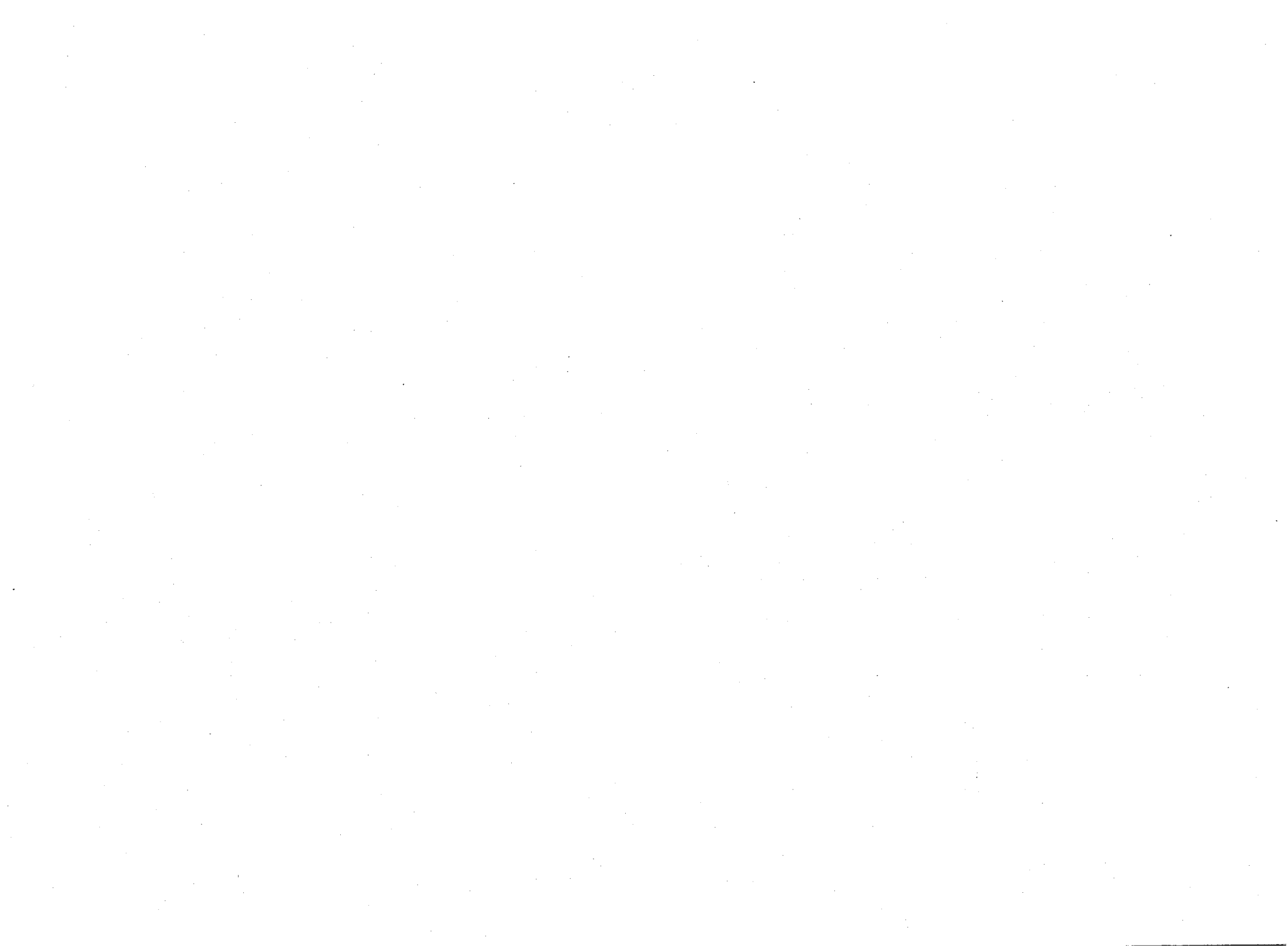
Transfers Made Up Of:

To Endowments	\$ -	(400,000)
From Auxiliary Funds	-	17,406
From Designated Funds	-	28,675
Total Transfers	\$ -	<u>(353,919)</u>

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 UNEXPENDED PLANT FUNDS BUDGET SUMMARY
 FISCAL YEAR 2019-2020

Department	Fund	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Operation and Maintenance of Plant	65000-29001	\$ 3,000,000				-	-	-
Materials and Supplies			1,000,000		(3,000,000)	-	-	-
Repairs and Maintenance			2,000,000		1,000,000	-	-	-
					2,000,000	-	-	-
UNEXPENDED PLANT FUNDS - CURRENT OPERATIONS TOTAL		\$ <u>3,000,000</u>	<u>3,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



Alphabetical Index

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2019 - 2020 OPERATING BUDGET
ALPHABETICAL INDEX**

	<u>PAGE</u>
Academic & Business Technology Solutions	E-44
Affirmative Action Expense	E-64
All Funds Operating Budget by NACUBO Function	B-2
All Funds Operating Budget Summary	B-1
Allied Health Practice Plan (AHRDP) - Designated	G-8
Anesthesiology Dental Clinic Service	E-54
Auxiliary Enterprise Funds	H-1
Auxiliary Reserves	H-1
Barshop Institute for Aging Studies	E-52
Bookstore - Auxiliary Funds	H-1
Budget Rules And Regulations	A-1
Building Maintenance	E-74
Business Affairs Unallocated	E-56
Cafeteria - Auxiliary Funds	H-1
Center for Med Humanities & Ethics	E-1
Central Receiving	E-71
Clinical Laboratory Science	E-31
Comprehensive Dentistry	E-25
Concession Income - Auxiliary Funds	H-1
Counseling Center - Auxiliary Funds	H-1
Custodial Services	E-75
Dental Auxiliary Utilization and Expanded Auxiliary Management	E-25
Dental Clinic Support	E-23
Dental Laboratory Services	E-24
Dental OutPatient Clinic	E-54
Dental Practice Plan (DSRDP) - Designated	G-6
Dental School - Educational and General Funds	E-23
Dental School Unallocated	E-26
Department of Anesthesiology	E-5
Department of Basic Sciences.....	E-22
Department of Biochemistry and Structural Biology	E-20
Department of Cardiothoracic Surgery	E-15
Department of Cell and Integrative Physiology	E-21
Department of Cell Systems and Anatomy	E-19
Department of Emergency Medicine	E-16
Department of Epidemiology and Biostatistics	E-19
Department of Family and Community Medicine	E-5
Department of Medical Education	E-19

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2019 - 2020 OPERATING BUDGET
ALPHABETICAL INDEX**

	<u>PAGE</u>
Department of Medicine	E-6
Department of Micro, Immunology and Molecular Genetics	E-20
Department of Military Health Institute.....	E-51
Department of Neurology	E-8
Department of Neurosurgery	E-16
Department of Obstetrics and Gynecology	E-11
Department of Ophthalmology	E-12
Department of Orthopaedics	E-13
Department of Otolaryngology - Head and Neck	E-12
Department of Pathology	E-20
Department of Pediatrics	E-13
Department of Pharmacology	E-21
Department of Psychiatry	E-14
Department of Radiation Oncology	E-6
Department of Radiology	E-15
Department of Rehabilitation Medicine	E-13
Department of Surgery	E-15
Department of Urology	E-18
Designated Funds Budget Summary.....	G-1
Developmental Dentistry.....	E-26
Diversity and Inclusion Office	E-4
Division of Alcohol and Drug Abuse	E-14
Division of Cardiology	E-6
Division of Child and Adolescent Psychiatry	E-14
Division of Clinical Immunology	E-9
Division of Dermatology and Cutaneous Surgery	E-7
Division of Diabetes	E-10
Division of Endocrinology	E-9
Division of Gastroenterology	E-7
Division of General Surgery	E-17
Division of Geriatrics, Gerontology, and Palliative Medicine	E-10
Division of Hematology and Oncology	E-11
Division of Hospital Medicine	E-11
Division of of General Medicine	E-7
Division of of Infection Diseases	E-8
Division of Plastic Surgery	E-17
Division of Pulmonary Diseases	E-8
Division of Renal Diseases	E-9

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2019 - 2020 OPERATING BUDGET
ALPHABETICAL INDEX**

	<u>PAGE</u>
Division of Surgical Oncology	E-18
Division of Trauma Surgery	E-16
Division of Vascular Surgery	E-18
Doctorate in Medical Physics (DMP).....	E-27
Educational And General Funds	E-1
Educational Programs	E-10
Emergency Health Sciences	E-32
Endodontics	E-24
Environmental Health & Safety Office	E-71
Environmental Health & Safety Office - STRF/COHR/ALTC.....	E-72
Equal Employment Opportunity/Affirmative Action	E-64
Facilities Management	E-74
Facility Space Plan & Real Est	E-60
Family Practice Clerkships	E-5
Federal - Restricted - Contracts and Grants Funds	I-1
Financial Aid Office	E-68
Fitness Center - Auxiliary Funds	H-1
GMEP	E-4
Graduate Biochemistry	E-28
Graduate Cellular & Structural Biology	E-28
Graduate Microbiology	E-29
Graduate Molecular Medicine	E-29
Graduate Pharmacology	E-29
Graduate Physiology	E-30
Graduate School of Biomedical Sciences - Designated Funds	G-4
Graduate School of Biomedical Sciences - Educational and General Funds.....	E-27
Graduate School of Biomedical Sciences - Restricted - Gifts	J-2
Grounds Maintenance	E-75
Health Care	E-54
Hospitals and Clinics	E-54
Info Tech Svc Mgmt	E-42
Information Management Services - Service Departments	F-2
Information Management Systems (IMS) Business Office	E-65
Information Security	E-44
Infrastructure Solutions	E-46
Institute for Health Promotion and Research	E-50
Institute of Biotechnology	E-49
Institutional Animal Care Program	E-41

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2019 - 2020 OPERATING BUDGET
ALPHABETICAL INDEX**

	<u>PAGE</u>
Institutional Marketing/Office of the VP for Marketing	E-67
Institutional Research Cores - Service Departments	F-1
Institutional Support	E-56
Instruction and Academic Support - Educational and General Funds	E-1
Integrated Management Information Systems	E-43
Internal Audit Office	E-63
International Dentistry Education Program (IDEP)	E-23
International Services	E-69
IT Security Engineering	E-45
Laboratory Animal Resources	E-41
Library	E-40
Local - Restricted - Contracts and Grants Funds	I-3
Long School of Medicine - Designated Funds	G-1
Long School of Medicine - Restricted - Gifts	J-1
Long School of Medicine - Service Departments	F-1
Long School of Medicine Research	E-49
LSOM Office of Education	E-3
Mail Service	E-66
Materials Management	E-66
Mays Cancer Center	E-50
MD/MPH Joint Program	E-2
MD/PhD Program	E-28
Medical Continuing Education.....	E-4
Medical Practice Plan (MSRDP) - Designated	G-5
Medical School - Educational and General Funds	E-1
Medical School Unallocated.....	E-21
Medical School Vacant Positions	E-22
Miscellaneous General Expense	E-66
Mission Specific Formula (MSF).....	E-53
MS Infection and Immunity Program	E-27
Nursing Practice Plan (NSRDP) - Designated	G-7
Nursing School - Educational and General Funds	E-35
Nursing School Business Office.....	E-37
Nursing School Clinical Enterprises	E-38
Nursing School Development	E-38
Nursing School Research	E-37
Nursing School Unallocated	E-39
Occupational Health	E-71

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

2019 - 2020 OPERATING BUDGET

ALPHABETICAL INDEX

	<u>PAGE</u>
Occupational Therapy	E-32
Office for Faculty Excellence	E-38
Office of Accounting	E-57
Office of Admissions	E-2
Office of Budget and Financial Planning	E-56
Office of Administration.....	E-1
Office of Clinical Research	E-52
Office of Faculty Life	E-3
Office of Finance	E-2
Office of Historically Underutilized Businesses	E-59
Office of Institutional Creative Media Services	E-47
Office of Institutional Review Board	E-51
Office of Legal Affairs	E-64
Office of Sponsored Programs - Institutional Support	E-59
Office of Sponsored Programs - Instruction and Academic Support	E-41
Office of Strategic Initiatives	E-76
Office of Tech Commercialization	E-49
Office of the Assistant Vice President for Business Affairs	E-57
Office of the Bursar	E-58
Office of the Dean of Health Professions	E-31
Office of the Dean of the Graduate School	E-27
Office of the Dean of the Long School of Medicine	E-1
Office of the Dean of the Nursing School	E-35
Office of the Dean of the School of Dentistry	E-23
Office of the Director of Purchasing	E-58
Office of the Executive Vice President for Facilities Planning & Operations	E-61
Office of the President	E-62
Office of the President Unallocated.....	E-63
Office of the Registrar	E-68
Office of the Vice President and Chief Financial Officer	E-56
Office of the Vice President and Chief Information Officer	E-65
Office of the Vice President and Chief Information Officer Unallocated.....	E-65
Office of the Vice President for Human Resources	E-60
Office of the Vice President for Institutional Advancement	E-67
Office of the Vice President for Research	E-51
Office of the Vice President of Academic, Faculty, and Student Affairs	E-60
Office of the Vice President of Governmental Relations	E-62
Offices of the Associate Dean Academic Affairs - MSN.....	E-37

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2019 - 2020 OPERATING BUDGET
ALPHABETICAL INDEX

	<u>PAGE</u>
Offices of the Associate Deans of the Nursing School	E-35
Offices of the Associate Deans of the Nursing School	E-36
Operation & Maintenance of Plant - Service Departments.....	F-2
Operation and Maintenance of Plant - Educational and General Funds	E-71
Oral and Maxillofacial Surgery	E-25
Organized Activities Related to Instruction - Educational and General Funds	E-41
Other Areas - Service Departments	F-2
Payroll Services	E-58
Periodontics	E-24
Physical Therapy	E-32
Physician Assistant Studies	E-33
Private/Other - Restricted - Contracts and Grants Funds	I-4
Project Portfolio Mgmt & Delivery	E-45
Purchased Utilities	E-77
Quality Enhancement Plan - Auxiliary Funds	H-1
Regional Campus Laredo (RCL)	E-48
Registrar Student Services Fees - Auxiliary Funds	H-1
Regulatory Affairs and Compliance	E-59
Research Enhancement - Educational and General Funds	E-49
Research Imaging Institute	E-50
Respiratory Care	E-33
Restricted Funds - Contracts and Grants Funds Budget Summary	I-1
Restricted Funds - Gifts Budget Summary	J-1
San Antonio Life Sciences Institute (SALSI)	E-52
Scholarships Firefighter Exemption.....	E-80
Scholarships Hazellwood Act	E-79
School of Dentistry - Designated Funds	G-2
School of Dentistry - Service Departments	F-1
School of Dentistry- Restricted - Gifts.....	J-2
School of Health Professions - Designated Funds	G-2
School of Health Professions - Educational and General Funds.....	E-31
School of Health Professions - Restricted - Gifts	J-2
School of Health Professions Unallocated.....	E-33
School of Nursing - Designated Funds	G-2
School of Nursing- Restricted - Gifts	J-3
Service Departments Budget Summary.....	F-1
Simulation and Clinical Skills	E-36
South Texas Program Administration - Instruction and Academic Support	E-39

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2019 - 2020 OPERATING BUDGET
ALPHABETICAL INDEX**

	<u>PAGE</u>
Special Items - Instructional Support	E-48
Total Research Enhancement	E-53
Special Items - Tuition Revenue Bonds	E-78
Speech Language Pathology	E-31
Staff Benefits	E-70
State - Restricted - Contracts and Grants Funds	I-2
Student Counseling Center	E-68
Student Fee Awards - Auxiliary Funds	H-1
Student Financial Aid.....	E-79
Student Health Clinic - Auxiliary Funds	H-1
Student Life - Auxiliary Funds	H-1
Student Services - Auxiliary Funds	H-1
Student Services - Educational and General Funds	E-68
Summary of Designated Tuition	G-9
Summary of Educational and General Budget - Method of Finance Allocation	C-5
Summary of Educational and General Budget	C-1
Summary of Faculty Salaries, Departmental Operating Expenses, and Instructional Administration	D-1
Support Functions - Restricted - Gifts	J-3
Support Functions - Designated Funds	G-4
Systems Integration	E-44
Systems Operations & Administration	E-45
Systems Planning	E-46
Teaching Academy	E-42
Tech Zone - Auxiliary Funds	H-2
Technology Solutions Group	E-46
Transplant Center	E-17
Tuition Revenue Bonds	E-78
Unexpended Plant Funds - Current Operations	K-1
University Police - Auxiliary Funds	H-2
University Police - Educational and General Funds	E-73
Utilities	E-76
VITaL/Online & Blended Learning	E-42
Web Initiatives	E-43

