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THE UNIVERSITY OF TEXAS  
HEALTH SCIENCE CENTER AT HOUSTON



OPERATING BUDGET  
FISCAL YEAR ENDING AUGUST 31, 2021

Adopted by the U. T. System Board of Regents  
August 20, 2020

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## **Budget Rules and Procedures**







# THE UNIVERSITY OF TEXAS SYSTEM

## BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2021

### 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.
  - 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 Key Executives as defined by *Regents' Rule 20203*.
  - g. Compensation for personnel whose total annual compensation for the first time is, or may exceed, \$1,000,000 during the year (Highly Compensated Personnel) and who are not subject to B.1.e or B.2.f (*Regents' Rule 20204*).
  - h. Compensation changes for Highly Compensated Personnel greater than five percent (*Regents' Rule 20204*).
  - i. 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.
  - j. 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 Highly Compensated Personnel whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (*Regents' Rule 20204*).
  - e. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
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.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, and B.2.e 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 provided the clinical faculty member is not considered to be Highly Compensated Personnel.

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, 2021

### Rules and Procedures

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

**All Funds  
Budget Summary**







The University of Texas Health Science Center at Houston

FY 2021 BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2019-2020 Budget	% of Budget	2020-2021 Budget	% of Budget	Increase (Decrease)	% Incr (Decr)
Educational and General Funds	\$ 322,320,695	17.84%	\$ 325,619,546	17.31%	\$ 3,298,851	1.02%
Designated Funds	1,158,097,609	64.11%	1,223,719,251	65.07%	65,621,642	5.67%
Auxiliary Enterprises Funds	24,692,052	1.37%	20,231,839	1.08%	(4,460,213)	-18.06%
Restricted Current Funds - Contracts and Grants	177,278,495	9.81%	176,760,484	9.40%	(518,011)	-0.29%
Restricted Current Funds - Gifts and Endowments	102,961,873	5.70%	99,217,672	5.28%	(3,744,201)	-3.64%
Sub-Total	<u>\$ 1,785,350,724</u>	<u>98.83%</u>	<u>\$ 1,845,548,792</u>	<u>98.14%</u>	<u>\$ 60,198,068</u>	<u>3.37%</u>
Adjustments:						
Tuition Discounting	(1,264,972)	-0.07%	(1,450,000)	-0.08%	(185,028)	14.63%
Capital Outlay	(18,613,684)	-1.03%	(11,518,303)	-0.61%	7,095,381	-38.12%
Debt Principal Transfers	(22,878,000)	-1.27%	(16,333,000)	-0.87%	6,545,000	-28.61%
Depreciation Expense	63,958,891	3.54%	64,439,902	3.42%	481,011	0.75%
TOTAL	<u>\$ 1,806,552,959</u>	<u>100.00%</u>	<u>\$ 1,880,687,391</u>	<u>100.00%</u>	<u>\$ 74,134,432</u>	<u>4.10%</u>

The University of Texas Health Science Center at Houston  
 Operating Budget - Expenses by Functional Classification  
 Fiscal Year Ending August 31, 2021

Adjusted FY 2020 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2021 Total Operating Budget
	<b>Operating Revenues:</b>									
\$ 61,326,338	Tuition and Fees (Gross)	25,695,810	35,603,442	2,320,000				63,619,252		63,619,252
(1,264,972)	Less Discounts and Allowances	-	-	-				-	(1,450,000)	(1,450,000)
173,648,338	Federal Sponsored Programs		45,169,922			127,983,042		173,152,964		173,152,964
33,675,116	State Sponsored Programs	370,043	4,779,208			28,042,331		33,191,582		33,191,582
613,912,182	Local and Private Sponsored Programs		583,361,771			94,504,555		677,866,326		677,866,326
23,783,726	Net Sales and Services of Educational Activities	7,900,000	15,103,028					23,003,028		23,003,028
82,101,855	Net Sales and Services of Hospital and Clinics	54,913,849	28,391,941					83,305,790		83,305,790
426,407,181	Net Professional Fees		439,415,543					439,415,543		439,415,543
32,886,634	Net Auxiliary Enterprises			31,367,430				31,367,430		31,367,430
58,644,954	Other Operating Revenues	60,000	55,654,526					55,714,526		55,714,526
<u>1,505,121,352</u>	<b>Total Operating Revenues</b>	<u>88,939,702</u>	<u>1,207,479,381</u>	<u>33,687,430</u>	<u>-</u>	<u>250,529,928</u>	<u>-</u>	<u>1,580,636,441</u>	<u>(1,450,000)</u>	<u>1,579,186,441</u>
	<b>Operating Expenses:</b>									
791,940,639	Instruction	102,869,309	707,709,450			5,966,515		816,545,274	(511,309)	816,033,965
66,341,080	Academic Support	26,768,399	36,572,027			3,751,634		67,092,060	(17,000)	67,075,060
217,380,667	Research	40,667,490	25,405,642			152,624,790		218,697,922	(210,000)	218,487,922
39,934,034	Public Service	99,739	7,053,714			32,391,692		39,545,145	-	39,545,145
453,072,239	Hospitals and Clinics	68,444,585	372,473,120			69,603,663		510,521,368	(1,152,800)	509,368,568
83,274,868	Institutional Support	41,744,644	43,779,322			4,259,363		89,783,329	(8,600,358)	81,182,971
11,442,499	Student Services	2,469,742	7,421,875			1,609,164		11,500,781	-	11,500,781
39,162,035	Operation and Maintenance of Plant	23,723,443	13,102,729					36,826,172	(188,200)	36,637,972
8,204,098	Scholarships and Fellowships	82,845	4,139,776			5,771,335		9,993,956	(1,450,000)	8,543,956
19,293,360	Auxiliary Enterprises			17,904,041				17,904,041	(838,636)	17,065,405
63,958,891	Depreciation and Amortization								64,439,902	64,439,902
<u>1,794,004,410</u>	<b>Total Operating Expenses</b>	<u>306,870,196</u>	<u>1,217,657,655</u>	<u>17,904,041</u>	<u>-</u>	<u>275,978,156</u>	<u>-</u>	<u>1,818,410,048</u>	<u>51,471,599</u>	<u>1,869,881,647</u>
<u>(288,883,058)</u>	<b>Operating Surplus/Deficit</b>	<u>(217,930,494)</u>	<u>(10,178,274)</u>	<u>15,783,389</u>	<u>-</u>	<u>(25,448,228)</u>	<u>-</u>	<u>(237,773,607)</u>	<u>(52,921,599)</u>	<u>(290,695,206)</u>
	<b>Budgeted Nonoperating Revenues (Expenses):</b>									
234,376,206	State Appropriations	235,475,906						235,475,906		235,475,906
727,667	Federal Sponsored Programs - Nonoperating					752,030		752,030		752,030
-	State/Local Sponsored Programs - Nonoperating							-		-
15,010,000	Gifts in Support of Operations					9,180,000		9,180,000		9,180,000
52,844,967	Net Investment Income	3,178,216	29,729,133	900,000		23,002,077	1,000,000	57,809,426		57,809,426
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>302,958,840</u>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<u>238,654,122</u>	<u>29,729,133</u>	<u>900,000</u>	<u>-</u>	<u>32,934,107</u>	<u>1,000,000</u>	<u>303,217,362</u>	<u>-</u>	<u>303,217,362</u>
	<b>Transfers and Other:</b>									
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(12,548,549)	Transfers for Debt Service - Interest	(4,566,350)	(3,911,596)	(2,327,798)				(10,805,744)		(10,805,744)
(22,878,000)	Transfers for Debt Service - Principal	(14,183,000)	(2,150,000)					(16,333,000)		(16,333,000)
641,000	Budget Transfers	(1,974,278)	3,094,278	(465,000)				655,000		655,000
<u>(34,785,549)</u>	<b>Total Transfers and Other</b>	<u>(20,723,628)</u>	<u>(2,967,318)</u>	<u>(2,792,798)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(26,483,744)</u>	<u>-</u>	<u>(26,483,744)</u>
\$ <u>(20,709,767)</u>	<b>Budget Surplus (Deficit)</b>	<u>-</u>	<u>16,583,541</u>	<u>13,890,591</u>	<u>-</u>	<u>7,485,879</u>	<u>1,000,000</u>	<u>38,960,011</u>	<u>(52,921,599)</u>	<u>(13,961,588)</u>
\$ 1,808,080,192	<b>Total Revenues and AUF Transfers</b>	<u>327,593,824</u>	<u>1,237,208,514</u>	<u>34,587,430</u>	<u>-</u>	<u>283,464,035</u>	<u>1,000,000</u>	<u>1,883,853,803</u>	<u>(1,450,000)</u>	<u>1,882,403,803</u>
(1,806,552,959)	<b>Total Expenses and Transfers for Interest</b>	<u>(311,436,546)</u>	<u>(1,221,569,251)</u>	<u>(20,231,839)</u>	<u>-</u>	<u>(275,978,156)</u>	<u>-</u>	<u>(1,829,215,792)</u>	<u>(51,471,599)</u>	<u>(1,880,687,391)</u>
\$ <u>1,527,233</u>	<b>Excess (Deficiency) of Revenue over Expenses</b>	<u>16,157,278</u>	<u>15,639,263</u>	<u>14,355,591</u>	<u>-</u>	<u>7,485,879</u>	<u>1,000,000</u>	<u>54,638,011</u>	<u>(52,921,599)</u>	<u>1,716,412</u>

The University of Texas Health Science Center at Houston  
 Explanations of Adjustments to Operating Budget - Functional Classification  
 Fiscal Year Ending August 31, 2021

	FY 2020	FY 2021
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>1,264,972</u>	<u>1,450,000</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	1,264,972	1,450,000
Auxiliary Enterprises	-	
Total Reduction of Expenses	<u>1,264,972</u>	<u>1,450,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	135,054	511,309
Academic Support	134,000	17,000
Research	2,171,683	210,000
Public Service	-	
Hospitals and Clinics	4,567,500	1,152,800
Institutional Support	10,321,711	8,600,358
Student Services	35,000	
Operation and Maintenance of Plant	310,100	188,200
Scholarships and Fellowships	-	
Auxiliary Enterprises	938,636	838,636
Total	<u>18,613,684</u>	<u>11,518,303</u>
3) Depreciation Expense	<u>63,958,891</u>	<u>64,439,902</u>
4) Transfers for Debt Service - Principal	<u>22,878,000</u>	<u>16,333,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,264,972)	(1,450,000)
Net (Increase) Decrease in Expenditures	<u>(44,080,235)</u>	<u>(51,471,599)</u>
Net Increase (Decrease) in Budget Surplus:	<u>(45,345,207)</u>	<u>(52,921,599)</u>

The University of Texas Health Science Center at Houston  
 Operating Budget - Expenses by Natural Classification  
 Fiscal Year Ending August 31, 2021

Adjusted FY 2020 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2021 Total Operating Budget
	<b>Operating Revenues:</b>									
\$ 61,326,338	Tuition and Fees	25,695,810	35,603,442	2,320,000	-	-	-	63,619,252		63,619,252
(1,264,972)	Less Discounts and Allowances	-	-	-	-	-	-	-	(1,450,000)	(1,450,000)
173,648,338	Federal Sponsored Programs	-	45,169,922	-	-	127,983,042	-	173,152,964		173,152,964
33,675,116	State Sponsored Programs	370,043	4,779,208	-	-	28,042,331	-	33,191,582		33,191,582
613,912,182	Local and Private Sponsored Programs	-	583,361,771	-	-	94,504,555	-	677,866,326		677,866,326
23,783,726	Net Sales and Services of Educational Activities	7,900,000	15,103,028	-	-	-	-	23,003,028		23,003,028
82,101,855	Net Sales and Services of Hospital and Clinics	54,913,849	28,391,941	-	-	-	-	83,305,790		83,305,790
426,407,181	Net Professional Fees	-	439,415,543	-	-	-	-	439,415,543		439,415,543
32,886,634	Net Auxiliary Enterprises	-	-	31,367,430	-	-	-	31,367,430		31,367,430
58,644,954	Other Operating Revenues	60,000	55,654,526	-	-	-	-	55,714,526		55,714,526
<u>1,505,121,352</u>	<b>Total Operating Revenues</b>	<u>88,939,702</u>	<u>1,207,479,381</u>	<u>33,687,430</u>	<u>-</u>	<u>250,529,928</u>	<u>-</u>	<u>1,580,636,441</u>	<u>(1,450,000)</u>	<u>1,579,186,441</u>
	<b>Operating Expenses:</b>									
531,045,087	Compensation - Faculty	61,611,049	442,131,302	-	-	52,429,626	-	556,171,977		556,171,977
521,548,155	Compensation - Non-Faculty	152,820,141	328,375,522	3,027,745	-	105,596,354	-	589,819,762		589,819,762
20,819,589	Wages	4,500,000	14,982,749	349,251	-	1,093,824	-	20,925,824		20,925,824
234,661,827	Benefits	62,132,834	175,808,642	1,082,917	-	25,405,196	-	264,429,589		264,429,589
1,308,074,658	Personnel Costs	281,064,024	961,298,215	4,459,913	-	184,525,000	-	1,431,347,152		1,431,347,152
16,874,714	Utilities	10,998,142	2,440,116	2,555,177	-	-	-	15,993,435		15,993,435
9,469,070	Scholarships and Fellowships	82,845	4,139,776	-	-	5,771,335	-	9,993,956		9,993,956
(1,264,972)	Less Discounts and Allowances	-	-	-	-	-	-	-	(1,450,000)	(1,450,000)
415,505,733	Operations, Maintenance and Travel	14,725,185	249,779,548	10,888,951	-	85,681,821	-	361,075,505		361,075,505
(18,613,684)	Less Capitalized Portion	-	-	-	-	-	-	-	(11,518,303)	(11,518,303)
63,958,891	Depreciation and Amortization	-	-	-	-	-	-	-	64,439,902	64,439,902
<u>1,794,004,410</u>	<b>Total Operating Expenses</b>	<u>306,870,196</u>	<u>1,217,657,655</u>	<u>17,904,041</u>	<u>-</u>	<u>275,978,156</u>	<u>-</u>	<u>1,818,410,048</u>	<u>51,471,599</u>	<u>1,869,881,647</u>
<u>(288,883,058)</u>	<b>Operating Surplus/Deficit</b>	<u>(217,930,494)</u>	<u>(10,178,274)</u>	<u>15,783,389</u>	<u>-</u>	<u>(25,448,228)</u>	<u>-</u>	<u>(237,773,607)</u>	<u>(52,921,599)</u>	<u>(290,695,206)</u>
	<b>Budgeted Nonoperating Revenues (Expenses):</b>									
234,376,206	State Appropriations	235,475,906	-	-	-	-	-	235,475,906		235,475,906
727,667	Federal Sponsored Programs - Nonoperating	-	-	-	-	752,030	-	752,030		752,030
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
15,010,000	Gifts in Support of Operations	-	-	-	-	9,180,000	-	9,180,000		9,180,000
52,844,967	Net Investment Income	3,178,216	29,729,133	900,000	-	23,002,077	1,000,000	57,809,426		57,809,426
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
<u>302,958,840</u>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<u>238,654,122</u>	<u>29,729,133</u>	<u>900,000</u>	<u>-</u>	<u>32,934,107</u>	<u>1,000,000</u>	<u>303,217,362</u>	<u>-</u>	<u>303,217,362</u>
	<b>Transfers and Other:</b>									
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(12,548,549)	Transfers for Debt Service - Interest	(4,566,350)	(3,911,596)	(2,327,798)	-	-	-	(10,805,744)		(10,805,744)
(22,878,000)	Transfers for Debt Service - Principal	(14,183,000)	(2,150,000)	-	-	-	-	(16,333,000)		(16,333,000)
641,000	Budget Transfers	(1,974,278)	3,094,278	(465,000)	-	-	-	655,000		655,000
<u>(34,785,549)</u>	<b>Total Transfers and Other</b>	<u>(20,723,628)</u>	<u>(2,967,318)</u>	<u>(2,792,798)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(26,483,744)</u>	<u>-</u>	<u>(26,483,744)</u>
\$ <u>(20,709,767)</u>	<b>Budget Surplus (Deficit)</b>	<u>-</u>	<u>16,583,541</u>	<u>13,890,591</u>	<u>-</u>	<u>7,485,879</u>	<u>1,000,000</u>	<u>38,960,011</u>	<u>(52,921,599)</u>	<u>(13,961,588)</u>
\$ 1,808,080,192	<b>Total Revenues and AUF Transfers</b>	<u>327,593,824</u>	<u>1,237,208,514</u>	<u>34,587,430</u>	<u>-</u>	<u>283,464,035</u>	<u>1,000,000</u>	<u>1,883,853,803</u>	<u>(1,450,000)</u>	<u>1,882,403,803</u>
(1,806,552,959)	<b>Total Expenses and Transfers for Interest</b>	<u>(311,436,546)</u>	<u>(1,221,569,251)</u>	<u>(20,231,839)</u>	<u>-</u>	<u>(275,978,156)</u>	<u>-</u>	<u>(1,829,215,792)</u>	<u>(51,471,599)</u>	<u>(1,880,687,391)</u>
\$ <u>1,527,233</u>	<b>Excess (Deficiency) of Revenue over Expenses</b>	<u>16,157,278</u>	<u>15,639,263</u>	<u>14,355,591</u>	<u>-</u>	<u>7,485,879</u>	<u>1,000,000</u>	<u>54,638,011</u>	<u>(52,921,599)</u>	<u>1,716,412</u>



The University of Texas Health Science Center at Houston  
 Explanations of Adjustments to Operating Budget - Natural Classification  
 Fiscal Year Ending August 31, 2021

	FY 2020	FY 2021
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>1,264,972</u>	<u>1,450,000</u>
Reduction of Scholarship Expenses In:	<u>1,264,972</u>	<u>1,450,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>18,613,684</u>	<u>11,518,303</u>
3) Depreciation Expense:	<u>63,958,891</u>	<u>64,439,902</u>
4) Transfers for Debt Service - Principal	<u>22,878,000</u>	<u>16,333,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	<u>(1,264,972)</u>	<u>(1,450,000)</u>
Net (Increase) Decrease in Expenditures	<u>(44,080,235)</u>	<u>(51,471,599)</u>
Net Increase (Decrease) in Budget Surplus	<u>(45,345,207)</u>	<u>(52,921,599)</u>

**The University of Texas Health Science Center at Houston**  
**Operating Budget Revisions**  
**Fiscal Year Ending August 31, 2021**

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
<b>Operating Revenues:</b>				
Tuition and Fees	\$ 62,012,920	63,619,252	1,606,332	2.6%
Less Discounts and Allowances	(1,450,000)	(1,450,000)	-	0.0%
Federal Sponsored Programs	173,152,964	173,152,964	-	0.0%
State Sponsored Programs	33,191,582	33,191,582	-	0.0%
Local and Private Sponsored Programs	677,866,326	677,866,326	-	0.0%
Net Sales and Services of Educational Activities	23,003,028	23,003,028	-	0.0%
Net Sales and Services of Hospital and Clinics	83,305,790	83,305,790	-	0.0%
Net Professional Fees	439,415,543	439,415,543	-	0.0%
Net Auxiliary Enterprises	31,367,430	31,367,430	-	0.0%
Other Operating Revenues	55,714,526	55,714,526	-	0.0%
<b>Total Operating Revenues</b>	<b>1,577,580,109</b>	<b>1,579,186,441</b>	<b>1,606,332</b>	<b>0.1%</b>
<b>Operating Expenses:</b>				
Compensation - Faculty	555,257,509	556,171,977	914,468	0.2%
Compensation - Non-Faculty	585,396,309	589,819,762	4,423,453	0.8%
Wages	20,925,824	20,925,824	-	0.0%
Benefits	262,128,009	264,429,589	2,301,580	0.9%
Personnel Costs	1,423,707,651	1,431,347,152	7,639,501	0.5%
Utilities	15,993,435	15,993,435	-	0.0%
Scholarships and Fellowships	10,018,293	9,993,956	(24,337)	-0.2%
Less Discounts and Allowances	(1,450,000)	(1,450,000)	-	0.0%
Operations, Maintenance and Travel	367,284,362	361,075,505	(6,208,857)	-1.7%
Less Capitalized Portion	(11,709,811)	(11,518,303)	191,508	-1.6%
Depreciation and Amortization	64,439,902	64,439,902	-	0.0%
<b>Total Operating Expenses</b>	<b>1,868,283,832</b>	<b>1,869,881,647</b>	<b>1,597,815</b>	<b>0.1%</b>
<b>Operating Surplus/Deficit</b>	<b>(290,703,723)</b>	<b>(290,695,206)</b>	<b>8,517</b>	<b>0.0%</b>
<b>Budgeted Nonoperating Revenues (Expenses):</b>				
State Appropriations	235,475,906	235,475,906	-	0.0%
Federal Sponsored Programs (Nonoperating)	752,030	752,030	-	0.0%
State/Local Sponsored Programs (Nonoperating)	-	-	-	-
Gifts in Support of Operations	9,180,000	9,180,000	-	0.0%
Net Investment Income	57,809,426	57,809,426	-	0.0%
Other Non-Operating Revenue	-	-	-	-
Other Non-Operating (Expenses)	-	-	-	-
<b>Net Non-Operating Revenue/(Expenses)</b>	<b>303,217,362</b>	<b>303,217,362</b>	<b>-</b>	<b>0.0%</b>
<b>Transfers and Other:</b>				
AUF Transfers Received for Operations	-	-	-	-
AUF Transfers (Made) for Operations	-	-	-	-
Transfers for Debt Service - Interest	(10,805,744)	(10,805,744)	-	0.0%
<b>Total Transfers and Other</b>	<b>(10,805,744)</b>	<b>(10,805,744)</b>	<b>-</b>	<b>0.0%</b>
<b>Budget Margin (Deficit)</b>	<b>1,707,895</b>	<b>1,716,412</b>	<b>8,517</b>	<b>0.5%</b>
<b>Reconciliation to Change in Net Position:</b>				
Net Non-Profit Health Corp Activity	3,200,000	3,200,000	-	0.0%
Net Inc./(Dec.) in Fair Value of Investments	-	-	-	-
Interest Expense on Capital Asset Financings	-	-	-	-
Capital Approp., Gifts and Sponsored Programs	-	-	-	-
Additions to Permanent Endowments	15,000,000	15,000,000	-	0.0%
Transfers for Debt Service - Principal	(16,333,000)	(16,333,000)	-	0.0%
Reverse Transfers for Debt Service (System Only)	-	-	-	-
Transfers and Other	9,863,100	9,863,100	-	0.0%
<b>SRECNP Change in Net Position</b>	<b>\$ 13,437,995</b>	<b>13,446,512</b>	<b>8,517</b>	<b>0.1%</b>

Total Revenues and AUF Transfers	\$ 1,880,797,471	1,882,403,803	1,606,332	0.1%
Total Expenses (Including Transfers for Interest)	(1,879,089,576)	(1,880,687,391)	(1,597,815)	0.1%
Budget Margin (Deficit)	\$ 1,707,895	1,716,412	8,517	
Reconciliation to Use of Prior Year Balances				
Depreciation	64,439,902	64,439,902		
Capital Outlay	(11,709,811)	(11,518,303)		
Transfers for Debt Service - Principal	(16,333,000)	(16,333,000)		
Budgeted Transfers	655,000	655,000		
Net Additions to (Uses of) Prior Year Balances	38,759,986	38,960,011		

**The University of Texas Health Science Center at Houston  
Operating Budget - Operating Expenses by Function  
Fiscal Year Ending August 31, 2021**

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
<b>Operating Expenses:</b>				
Instruction	\$ 814,504,981	816,033,965	1,528,984	0.2%
Academic Support	67,811,703	67,075,060	(736,643)	-1.1%
Research	214,934,440	218,487,922	3,553,482	1.7%
Public Service	39,545,910	39,545,145	(765)	0.0%
Hospitals and Clinics	509,056,463	509,368,568	312,105	0.1%
Institutional Support	83,467,133	81,182,971	(2,284,162)	-2.7%
Student Services	11,741,840	11,500,781	(241,059)	-2.1%
Operations and Maintenance of Plant	37,147,762	36,637,972	(509,790)	-1.4%
Scholarships and Fellowships	8,568,293	8,543,956	(24,337)	-0.3%
Auxiliary Enterprises	17,065,405	17,065,405	-	0.0%
Depreciation and Amortization	64,439,902	64,439,902	-	0.0%
Total Operating Expenses	\$ 1,868,283,832	1,869,881,647	1,597,815	0.1%

**Operating Budget - Expenditures by Fund  
Fiscal Year Ending August 31, 2021**

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Educational and General	323,790,609	325,619,546	1,828,937	0.6%
Designated	1,224,141,882	1,223,719,251	(422,631)	0.0%
Auxiliary	20,231,838	20,231,839	1	0.0%
Available University Fund	-	-	-	-
Restricted	275,978,156	275,978,156	-	0.0%
Unexpended Plant	-	-	-	-
Subtotal - Expenditures (All Funds)	1,844,142,485	1,845,548,792	1,406,307	0.1%
Reconciling Adjustments:				
Tuition Discounting	(1,450,000)	(1,450,000)	-	0.0%
Depreciation	64,439,902	64,439,902	-	0.0%
Capital Outlay	(11,709,811)	(11,518,303)	191,508	-1.6%
Transfers for Debt Service - Principal	(16,333,000)	(16,333,000)	-	0.0%
Total Expenses (including Transfers for Interest)	1,879,089,576	1,880,687,391	1,597,815	0.1%

NOTE: In their August 20, 2020, motion to approve the 2021 U. T. System Operating Budget, the U. T. System Board of Regents authorized the Chancellor to make editorial and other non-substantive changes, with any material changes to be reported through the Consent Agenda. Due to the Covid-19 pandemic, Institutions were given the opportunity to revise their final budgets subsequent to the Board approved version.



**Educational and  
General Funds**







The University of Texas Health Science Center at Houston

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 188,280,861	\$ 188,280,561	\$ (300)	(0.0%)
Transfer from Higher Education Group Insurance	24,310,015	24,310,014	(1)	(0.0%)
Benefits Paid by the State	21,785,330	22,885,331	1,100,001	5.0%
<b>Subtotal - General Revenue</b>	<b>234,376,206</b>	<b>235,475,906</b>	<b>1,099,700</b>	<b>0.5%</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
Tuition	25,346,469	25,545,810	199,341	0.8%
Student Fees	150,000	150,000	0	0.0%
Interest on Time Deposits	3,028,597	3,178,216	149,619	4.9%
Interest on Time Deposits - UTHSCH	2,778,597	2,928,216	149,619	5.4%
Interest on Time Deposits - HCPC	250,000	250,000	0	0.0%
Other Income	160,000	260,000	100,000	62.5%
Other Income - HCPC	160,000	260,000	100,000	62.5%
Income from Patients	17,882,840	16,466,161	(1,416,679)	(7.9%)
Income From Patients - UTHSCH	7,900,000	7,900,000	0	0.0%
Income From Patients - HCPC	9,982,840	8,566,161	(1,416,679)	(14.2%)
Transfers of E&G Income	(1,995,532)	(1,974,278)	21,254	(1.1%)
Transfer for Texas Public Education Grants	(1,950,136)	(1,929,023)	21,113	(1.1%)
Transfer for Dental School Loans	(45,396)	(45,255)	141	(0.3%)
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>44,572,374</b>	<b>43,625,909</b>	<b>(946,465)</b>	<b>(2.1%)</b>
<b><u>OTHER SOURCES</u></b>				
H.C.P.C. Funding (U.T.H.S.C. - Houston)	43,002,072	46,147,688	3,145,616	7.3%
Texas Dept. of State Health Services	28,791,887	28,791,887	0	0.0%
Harris County (MHMRA)	3,491,609	3,491,609	0	0.0%
Other HCPC Contracts	10,718,576	13,864,192	3,145,616	29.3%
State/Federal Grants, Contracts and Transfers	370,043	370,043	0	0.0%
THECB - Nursing School Enhancement	370,043	370,043	0	0.0%
<b>Subtotal - Other Sources</b>	<b>43,372,115</b>	<b>46,517,731</b>	<b>3,145,616</b>	<b>7.3%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 322,320,695</b>	<b>\$ 325,619,546</b>	<b>\$ 3,298,851</b>	<b>1.0%</b>



The University of Texas Health Science Center at Houston  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b>INSTRUCTION AND ACADEMIC SUPPORT</b>				
<b>Medical School</b>	<b>35,018,705</b>	<b>35,550,939</b>	<b>532,234</b>	<b>1.5%</b>
Faculty Salaries	6,387,409	6,391,554	4,145	0.1%
Departmental Operating Expense	15,605,220	12,740,314	(2,864,906)	(18.4%)
Instructional Administration	13,026,076	16,419,071	3,392,995	26.0%
<b>Dental School/School of Dentistry</b>	<b>22,882,802</b>	<b>21,131,240</b>	<b>(1,751,562)</b>	<b>(7.7%)</b>
Faculty Salaries	15,007,397	14,977,223	(30,174)	(0.2%)
Departmental Operating Expense	5,697,917	4,587,872	(1,110,045)	(19.5%)
Instructional Administration	2,177,488	1,566,145	(611,343)	(28.1%)
<b>Graduate School of Biomedical Sciences</b>	<b>1,934,913</b>	<b>2,049,526</b>	<b>114,613</b>	<b>5.9%</b>
Faculty Salaries	0	0	0	-
Departmental Operating Expense	1,372,826	1,479,342	106,516	7.8%
Instructional Administration	562,087	570,184	8,097	1.4%
<b>School of Biomedical Informatics</b>	<b>2,309,419</b>	<b>2,326,079</b>	<b>16,660</b>	<b>0.7%</b>
Faculty Salaries	53,076	54,733	1,657	3.1%
Departmental Operating Expense	423,187	412,159	(11,028)	(2.6%)
Instructional Administration	1,833,156	1,859,187	26,031	1.4%
<b>School of Nursing</b>	<b>14,924,614</b>	<b>13,838,929</b>	<b>(1,085,685)</b>	<b>(7.3%)</b>
Faculty Salaries	10,676,798	10,501,900	(174,898)	(1.6%)
Departmental Operating Expense	3,410,220	2,615,718	(794,502)	(23.3%)
Instructional Administration	837,596	721,311	(116,285)	(13.9%)
<b>School of Public Health</b>	<b>13,897,899</b>	<b>13,021,028</b>	<b>(876,871)</b>	<b>(6.3%)</b>
Faculty Salaries	6,258,061	5,753,731	(504,330)	(8.1%)
Departmental Operating Expense	5,893,822	5,698,435	(195,387)	(3.3%)
Instructional Administration	1,746,016	1,568,862	(177,154)	(10.1%)
<b>Library</b>	<b>363,176</b>	<b>378,643</b>	<b>15,467</b>	<b>4.3%</b>
<b>Organized Activities</b>	<b>1,731,743</b>	<b>1,789,681</b>	<b>57,938</b>	<b>3.3%</b>
<b>Special Items - Instructional Support</b>	<b>4,195,957</b>	<b>4,102,191</b>	<b>(93,766)</b>	<b>(2.2%)</b>
Improve Public Health	3,728,101	3,634,335	(93,766)	(2.5%)
Regional Academic Health Center - Pub Health	467,856	467,856	0	0.0%
<b>Subtotal - Instruction and Academic Support</b>	<b>97,259,228</b>	<b>94,188,256</b>	<b>(3,070,972)</b>	<b>(3.2%)</b>
<b>RESEARCH</b>				
<b>Research Enhancement</b>	<b>12,979,078</b>	<b>19,760,520</b>	<b>6,781,442</b>	<b>52.2%</b>



The University of Texas Health Science Center at Houston  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
Research Enhancement	12,979,078	19,760,520	6,781,442	52.2%
<b>Special Items - Research</b>	<b>10,915,419</b>	<b>9,828,361</b>	<b>(1,087,058)</b>	<b>(10.0%)</b>
Biomedical Informatics (SBMI) Expansion	2,915,419	1,828,361	(1,087,058)	(37.3%)
Psychiatry and Behavioral Sciences	6,000,000	6,000,000	0	0.0%
Veterans PTSD Study	2,000,000	2,000,000	0	0.0%
<b>Subtotal - Research</b>	<b>23,894,497</b>	<b>29,588,881</b>	<b>5,694,384</b>	<b>23.8%</b>
<b><u>PUBLIC SERVICE</u></b>				
Public Service	75,014	77,423	2,409	3.2%
<b>Subtotal - Public Service</b>	<b>75,014</b>	<b>77,423</b>	<b>2,409</b>	<b>3.2%</b>
<b><u>HEALTH CARE</u></b>				
Patient Care Activities	49,789,718	53,027,074	3,237,356	6.5%
Dental Clinic Operations	1,895,268	2,549,067	653,799	34.5%
Harris County Psychiatric Center	47,894,450	50,478,007	2,583,557	5.4%
<b>Special Items - Health Care</b>	<b>4,578,286</b>	<b>4,112,477</b>	<b>(465,809)</b>	<b>(10.2%)</b>
Harris County Hospital District	3,729,679	3,263,870	(465,809)	(12.5%)
Service Delivery - Valley Border	392,607	392,607	0	0.0%
Trauma Care - State Support	456,000	456,000	0	0.0%
<b>Subtotal - Health Care</b>	<b>54,368,004</b>	<b>57,139,551</b>	<b>2,771,547</b>	<b>5.1%</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	39,178,709	38,408,448	(770,261)	(2.0%)
<b>Subtotal - Institutional Support</b>	<b>39,178,709</b>	<b>38,408,448</b>	<b>(770,261)</b>	<b>(2.0%)</b>
<b><u>STUDENT SERVICES</u></b>				
Student Services	2,089,798	1,917,145	(172,653)	(8.3%)
<b>Subtotal - Student Services</b>	<b>2,089,798</b>	<b>1,917,145</b>	<b>(172,653)</b>	<b>(8.3%)</b>
<b><u>STAFF BENEFITS</u></b>				
Staff Benefits	61,773,352	64,214,902	2,441,550	4.0%
Old Age and Survivors Insurance	12,723,053	13,463,244	740,191	5.8%
Staff Group Insurance Premiums	30,454,189	31,316,289	862,100	2.8%
Longevity Pay	2,053,209	2,082,068	28,859	1.4%
Workers Compensation Insurance	145,273	150,423	5,150	3.5%
Retirement Contributions	13,513,885	15,196,205	1,682,320	12.4%
Unemployment Compensation Insurance	250,660	276,112	25,452	10.2%
Accrued Vacation and Sick Leave	2,633,083	1,730,561	(902,522)	(34.3%)
<b>Subtotal - Staff Benefits</b>	<b>61,773,352</b>	<b>64,214,902</b>	<b>2,441,550</b>	<b>4.0%</b>



The University of Texas Health Science Center at Houston  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
Operation and Maintenance of Plant	24,370,688	20,813,835	(3,556,853)	(14.6%)
All Other Physical Plant Operations	13,224,754	9,815,693	(3,409,061)	(25.8%)
Utilities	11,145,934	10,998,142	(147,792)	(1.3%)
Special Items - O&M of Plant	18,749,650	18,749,350	(300)	(0.0%)
Tuition Revenue Bond Retirement	18,749,650	18,749,350	(300)	(0.0%)
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>43,120,338</b>	<b>39,563,185</b>	<b>(3,557,153)</b>	<b>(8.2%)</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
Scholarships and Fellowships	82,845	82,845	0	0.0%
Scholarships	82,845	82,845	0	0.0%
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>82,845</b>	<b>82,845</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 321,841,785</b>	<b>\$ 325,180,636</b>	<b>\$ 3,338,851</b>	<b>1.0%</b>
E & G Capital Projects	478,910	438,910	(40,000)	(8.4%)
<b>GRAND TOTAL</b>	<b>322,320,695</b>	<b>325,619,546</b>	<b>3,298,851</b>	<b>1.0%</b>
<b>Excess of Resources Over Estimated Expenditures</b>	<b>0</b>	<b>0</b>		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	0	0		
Operating Budget	0	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ 0</b>	<b>\$ 0</b>		



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

	2021 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
<b>BUDGETED EXPENDITURES</b>					
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>					
Medical School	\$ 35,550,939	\$ 32,329,799	\$ 3,221,140	\$	\$ 35,550,939
School of Dentistry	21,131,240	19,229,428	1,901,812		21,131,240
Graduate School of Biomedical Sciences	2,049,526	1,865,069	184,457		2,049,526
School of Biomedical Informatics	2,326,079	2,116,732	209,347		2,326,079
School of Nursing	13,838,929	12,593,425	875,461	370,043	13,838,929
School of Public Health	13,021,028	11,849,135	1,171,893		13,021,028
Library	378,643	378,643			378,643
Organized Activities	1,789,681	1,789,681			1,789,681
<b>Special Items - Instructional Support</b>					
Improve Public Health	3,634,335	3,634,335			3,634,335
Regional Academic Health Center - Pub Health	467,856	467,856			467,856
<b>Subtotal - Instruction and Academic Support</b>	<b>94,188,256</b>	<b>86,254,103</b>	<b>7,564,110</b>	<b>370,043</b>	<b>94,188,256</b>
<b><u>RESEARCH</u></b>					
Research Enhancement	19,760,520	19,760,520			19,760,520
<b>Special Items - Research</b>					
Biomedical Informatics (SBMI) Expansion	1,828,361	1,828,361			1,828,361
Psychiatric Sciences	6,000,000	6,000,000			6,000,000
Veterans PTSD Study	2,000,000	2,000,000			2,000,000
<b>Subtotal - Research</b>	<b>29,588,881</b>	<b>29,588,881</b>			<b>29,588,881</b>
<b><u>PUBLIC SERVICE</u></b>					
Public Service	77,423	77,423			77,423
<b>Subtotal - Public Service</b>	<b>77,423</b>	<b>77,423</b>			<b>77,423</b>



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

	2021 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
<b><u>HEALTH CARE</u></b>					
<b>Patient Care Activities</b>	<b>53,027,074</b>	<b>637,583</b>	<b>12,219,725</b>	<b>40,169,766</b>	<b>53,027,074</b>
Dental Clinic Operations	2,549,067	637,583	1,911,484		2,549,067
Harris County Psychiatric Center	50,478,007		10,308,241	40,169,766	50,478,007
<b>Special Items - Health Care</b>	<b>4,112,477</b>	<b>4,112,477</b>			<b>4,112,477</b>
Harris County Hospital District	3,263,870	3,263,870			3,263,870
Service Delivery - Valley Border	392,607	392,607			392,607
Trauma Care - State Support	456,000	456,000			456,000
<b>Subtotal - Health Care</b>	<b>57,139,551</b>	<b>4,750,060</b>	<b>12,219,725</b>	<b>40,169,766</b>	<b>57,139,551</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>					
<b>Institutional Support</b>	<b>38,408,448</b>	<b>28,010,926</b>	<b>8,451,400</b>	<b>1,946,122</b>	<b>38,408,448</b>
<b>Subtotal - Institutional Support</b>	<b>38,408,448</b>	<b>28,010,926</b>	<b>8,451,400</b>	<b>1,946,122</b>	<b>38,408,448</b>
<b><u>STUDENT SERVICES</u></b>					
Student Services	1,917,145	1,917,145			1,917,145
<b><u>STAFF BENEFITS</u></b>					
<b>Staff Benefits</b>	<b>64,214,902</b>	<b>47,621,880</b>	<b>12,576,222</b>	<b>4,016,800</b>	<b>64,214,902</b>
Old Age and Survivors Insurance	13,463,244	11,334,000	1,446,088	683,156	13,463,244
Staff Group Insurance Premiums	31,316,289	24,310,014	5,282,595	1,723,680	31,316,289
Longevity Pay	2,082,068		1,701,505	380,563	2,082,068
Worker's Compensation Insurance	150,423	150,423			150,423
Retirement Contributions	15,196,205	11,551,331	2,747,458	897,416	15,196,205
Unemployment Compensation Insurance	276,112	276,112			276,112
Accrued Vacation and Sick Leave	1,730,561		1,398,576	331,985	1,730,561
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>					
<b>Operation &amp; Maintenance of Plant</b>	<b>20,813,835</b>	<b>18,506,138</b>	<b>2,307,697</b>		<b>20,813,835</b>
All Other Physical Plant Operations	9,815,693	7,360,204	2,307,697		9,667,901
Utilities	10,998,142	11,145,934			11,145,934
<b>Special Items - Operation &amp; Maint of Plant</b>	<b>18,749,350</b>	<b>18,749,350</b>			<b>18,749,350</b>
Tuition Revenue Bond Retirement	18,749,350	18,749,350			18,749,350
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>39,563,185</b>	<b>37,255,488</b>	<b>2,307,697</b>		<b>39,563,185</b>



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

	2021 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>					
Scholarships and Fellowships					
Scholarships	82,845		82,845		82,845
<b>TOTAL CURRENT OPERATING BUDGET</b>	<b>325,180,636</b>	<b>235,475,906</b>	<b>43,201,999</b>	<b>46,502,731</b>	<b>325,180,636</b>
<b>E&amp;G CAPITAL PROJECTS</b>	<b>438,910</b>		<b>423,910</b>	<b>15,000</b>	<b>438,910</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 325,619,546</b>	<b>\$ 235,475,906</b>	<b>\$ 43,625,909</b>	<b>\$ 46,517,731</b>	<b>\$ 325,619,546</b>







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

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

	2019-20				2020-21			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
McGovern Medical School	35,018,705	6,387,409	15,605,220	13,026,076	35,550,939	6,391,554	12,740,314	16,419,071
School of Dentistry	22,882,802	15,007,397	5,697,917	2,177,488	21,131,240	14,977,223	4,587,872	1,566,145
Graduate School of Biomedical Sciences	1,934,913	-	1,372,826	562,087	2,049,526	-	1,479,342	570,184
School of Biomedical Informatics	2,309,419	53,076	423,187	1,833,156	2,326,079	54,733	412,159	1,859,187
School of Nursing	14,924,614	10,676,798	3,410,220	837,596	13,838,929	10,501,900	2,615,718	721,311
School of Public Health	13,897,899	6,258,061	5,893,822	1,746,016	13,021,028	5,753,731	5,698,435	1,568,862
<b>TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION</b>	<b>90,968,352</b>	<b>38,382,741</b>	<b>32,403,192</b>	<b>20,182,419</b>	<b>87,917,741</b>	<b>37,679,141</b>	<b>27,533,840</b>	<b>22,704,760</b>







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

Run Date: 09/01/2020  
Run Time: 08:47:07

INSTRUCTION  
Medical School

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
MS - Dean - General								
2501400001								
Faculty Salaries		20,000		20,000	0.1000	49,000		49,000
A & P Salaries	2.0000	1,004,101		1,004,101	1.9800	1,127,162		1,127,162
Classified Salaries	4.0000	244,955		244,955	4.0000	250,052		250,052
Maintenance & Operation			85,494	85,494			78,889	78,889
Reserves			38,072	38,072			34,686	34,686
	6.0000	1,269,056	123,566	1,392,622	6.0800	1,426,214	113,575	1,539,789
-----								
MS - Student Affairs General								
2517400001								
A & P Salaries	3.1800	620,519		620,519	4.9300	800,225		800,225
Classified Salaries	7.8700	500,313		500,313	7.3100	413,454		413,454
Other Wages	7.0000	76,000		76,000		65,182		65,182
Maintenance & Operation			265,024	265,024			144,080	144,080
	18.0500	1,196,832	265,024	1,461,856	12.2400	1,278,861	144,080	1,422,941
-----								
MS - Management - General								
2503400001								
A & P Salaries	0.9000	224,798		224,798	0.9000	270,132		270,132
Classified Salaries	2.4500	184,849		184,849	1.4500	117,486		117,486
Other Wages				0		11,629		11,629
Maintenance & Operation			56,533	56,533			70,541	70,541
Reserves			2,520	2,520				0
	3.3500	409,647	59,053	468,700	2.3500	399,247	70,541	469,788
-----								
MS - Mgmt-Info Services								
2503400002								
A & P Salaries	1.3800	270,602		270,602	1.0000	188,778		188,778
Classified Salaries	45.2100	3,670,291		3,670,291	46.4600	3,802,946		3,802,946
Other Wages				0		167,045		167,045
Maintenance & Operation			10,742	10,742			922	922
Reserves				0			75,000	75,000
	46.5900	3,940,893	10,742	3,951,635	47.4600	4,158,769	75,922	4,234,691
-----								
Educational Programs								
2506400001								
Faculty Salaries	0.7200	118,139		118,139	0.7100	129,095		129,095
A & P Salaries	0.9100	297,393		297,393	0.7500	277,704		277,704
Classified Salaries	6.3000	401,260		401,260	6.1000	406,784		406,784
Other Wages	8.0000			0	10.0000	8,136		8,136
Maintenance & Operation			40,301	40,301			37,954	37,954
	15.9300	816,792	40,301	857,093	17.5600	821,719	37,954	859,673
-----								

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

Run Date: 09/01/2020

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INSTRUCTION  
Medical School

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Faculty Affairs General								
2502400001								
A & P Salaries	2.2000	315,214		315,214	2.2000	323,921		323,921
Classified Salaries	3.0000	147,083		147,083	2.9100	156,784		156,784
Maintenance & Operation			20,190	20,190			14,986	14,986
Reserves			13,869	13,869			16,447	16,447
	5.2000	462,297	34,059	496,356	5.1100	480,705	31,433	512,138
Academic Support - Medical Sch								
2500400002								
Maintenance & Operation			3,551,233	3,551,233				0
			3,551,233	3,551,233				0
MS - Admisssions General								
2507400001								
Faculty Salaries		25,001		25,001		25,001		25,001
A & P Salaries	0.9900	188,753		188,753	0.9900	189,897		189,897
Classified Salaries	3.0000	142,732		142,732	2.0000	112,698		112,698
Maintenance & Operation			49	49			15,065	15,065
	3.9900	356,486	49	356,535	2.9900	327,596	15,065	342,661
Diversity & Inclusion -State								
2501400011								
A & P Salaries	1.2000	182,631		182,631	1.4700	210,388		210,388
Classified Salaries	0.8200	38,099		38,099	1.5000	69,334		69,334
Maintenance & Operation				0			2	2
	2.0200	220,730		220,730	2.9700	279,722	2	279,724
CBC Administration State								
2600400001								
Classified Salaries	7.1000	429,195		429,195	4.3700	438,671		438,671
Other Wages		3,224		3,224		1,502		1,502
	7.1000	432,419		432,419	4.3700	440,173		440,173
Biochm & Molecular Biolo-Gen								
2524400001								
Faculty Salaries	4.5300	852,112		852,112	9.1100	1,207,854		1,207,854
A & P Salaries	0.5000	56,790		56,790	2.0000	209,271		209,271
Classified Salaries	0.3500	20,361		20,361	3.0000	114,312		114,312
Other Wages		3,399		3,399				0
Maintenance & Operation				0			4	4
	5.3800	932,662		932,662	14.1100	1,531,437	4	1,531,441
Microbiology And Molecular Gen								

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

Run Date: 09/01/2020  
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INSTRUCTION  
Medical School

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
2548400001								
Faculty Salaries	3.8300	709,932		709,932	7.4400	1,053,318		1,053,318
A & P Salaries	1.0000	108,877		108,877	1.0000	121,252		121,252
Classified Salaries	3.0100	189,586		189,586	3.0000	184,020		184,020
Other Wages	0.0100	492		492	0.0100	6,105		6,105
Maintenance & Operation				0			4,684	4,684
	7.8500	1,008,887		1,008,887	11.4500	1,364,695	4,684	1,369,379
-----								
Neurobiology And Anatomy								
2552400001								
Faculty Salaries	7.5000	1,077,775		1,077,775	6.5400	976,235		976,235
A & P Salaries	0.7500	89,981		89,981	0.7000	86,502		86,502
Classified Salaries	7.2600	461,436		461,436	6.6700	443,040		443,040
Other Wages		28,350		28,350		10,791		10,791
	15.5100	1,657,542		1,657,542	13.9100	1,516,568		1,516,568
-----								
Neuroscience Research Center								
2552400002								
Classified Salaries	0.6500	36,751		36,751	0.5700	33,975		33,975
Maintenance & Operation			2	2			22	22
	0.6500	36,751	2	36,753	0.5700	33,975	22	33,997
-----								
Integrative Biology								
2538400001								
Faculty Salaries	11.8900	1,649,373		1,649,373	8.7700	1,384,508		1,384,508
A & P Salaries	1.1200	144,667		144,667	1.0000	125,741		125,741
Classified Salaries	7.9300	507,109		507,109	10.0200	620,646		620,646
Other Wages		2,315		2,315		806		806
	20.9400	2,303,464		2,303,464	19.7900	2,131,701		2,131,701
-----								
Internal Medicine - Administra								
2542400001								
Classified Salaries	27.2000	1,500,487		1,500,487	62.3200	4,369,736		4,369,736
Maintenance & Operation			2	2			10	10
	27.2000	1,500,487	2	1,500,489	62.3200	4,369,736	10	4,369,746
-----								
Internal Medicine - General								
2542400008								
Faculty Salaries	0.0300	4,091		4,091	0.0500	8,182		8,182
Classified Salaries				0	0.5000	27,642		27,642
Other Wages				0		2,650		2,650
Maintenance & Operation			70,909	70,909			52,126	52,126
	0.0300	4,091	70,909	75,000	0.5500	38,474	52,126	90,600

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

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INSTRUCTION  
Medical School

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Neurology - State								
2556400001								
Classified Salaries	4.4600	192,393		192,393	1.3600	105,094		105,094
Other Wages		3,529		3,529		5,148		5,148
	4.4600	195,922		195,922	1.3600	110,242		110,242
Ophthalmology								
2564400002								
Faculty Salaries	0.2900	41,744		41,744	0.3100	54,371		54,371
A & P Salaries	0.7000	77,601		77,601	0.7000			0
Classified Salaries	0.9000	42,264		42,264	1.7600	118,884		118,884
Other Wages		13,000		13,000		2,228		2,228
Maintenance & Operation			8,228	8,228			367	367
	1.8900	174,609	8,228	182,837	2.7700	175,483	367	175,850
Ophthalmology - Sensory Scienc								
2564400001								
Faculty Salaries	0.7000	104,007		104,007	0.9500	85,630		85,630
Maintenance & Operation				0			264	264
	0.7000	104,007		104,007	0.9500	85,630	264	85,894
Pathology & Laboratory Medicin								
2572400001								
Classified Salaries	7.2600	449,593		449,593	5.7300	399,412		399,412
Other Wages		9,682		9,682		5,938		5,938
	7.2600	459,275		459,275	5.7300	405,350		405,350
Pediatrics								
2576400002								
Classified Salaries	21.6200	968,677		968,677	20.3500	1,168,309		1,168,309
Other Wages				0		31,705		31,705
Maintenance & Operation			387,053	387,053				0
	21.6200	968,677	387,053	1,355,730	20.3500	1,200,014		1,200,014
Surgery - Emergency Medical Sv								
2532400001								
Classified Salaries	0.9600	80,831		80,831	0.7500	65,454		65,454
Reserves			36	36			1,296	1,296
	0.9600	80,831	36	80,867	0.7500	65,454	1,296	66,750
Orthopedic Surgery								
2566400001								
A & P Salaries	1.0000	190,000		190,000				0
Classified Salaries	5.0000	379,125		379,125	6.7500	432,266		432,266

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Medical School

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Other Wages				0		61,408		61,408
Maintenance & Operation			3,080	3,080			1,812	1,812
	6.0000	569,125	3,080	572,205	6.7500	493,674	1,812	495,486
Physical Medicine And Rehab 2580400001								
Classified Salaries	0.1000	6,634		6,634	0.1100	5,667		5,667
Other Wages				0		113		113
Maintenance & Operation			712	712			305	305
	0.1000	6,634	712	7,346	0.1100	5,780	305	6,085
Family Practice 2534400002								
Faculty Salaries	2.6400	479,352		479,352	2.2900	468,808		468,808
Classified Salaries	0.6600	38,428		38,428				0
Other Wages		318		318				0
Maintenance & Operation			6	6			30	30
	3.3000	518,098	6	518,104	2.2900	468,808	30	468,838
ACTAT- HCHD 2545400003								
Reserves			720	720				0
			720	720				0
ACTAT-Main 2545400001								
A & P Salaries	0.5000	70,974		70,974	0.6500	117,403		117,403
Other Wages		360		360				0
Maintenance & Operation			58,477	58,477			95	95
	0.5000	71,334	58,477	129,811	0.6500	117,403	95	117,498
ACTAT-EP Heart 2545400002								
A & P Salaries	0.5000	70,974		70,974				0
Other Wages		360		360				0
Maintenance & Operation			8,036	8,036				0
	0.5000	71,334	8,036	79,370				0
Ob/Gyn - Main State 2560400006								
Faculty Salaries				0	0.6300	64,665		64,665
A & P Salaries				0		130,749		130,749
Classified Salaries		461,054		461,054		3,645,637		3,645,637
Other Wages		5,652		5,652		27,395		27,395



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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			12,518	12,518				0
		466,706	12,518	479,224	0.6300	3,868,446		3,868,446
MS - Research Office								
2501400009								
Faculty Salaries	0.1000	37,132		37,132	0.1000	37,576		37,576
Classified Salaries	0.5700	39,443		39,443	0.5700	40,626		40,626
Other Wages				0		1,219		1,219
Maintenance & Operation			2,248	2,248			599	599
	0.6700	76,575	2,248	78,823	0.6700	79,421	599	80,020
MS - Finance								
2503400008								
Classified Salaries	4.0000	242,000		242,000	4.0000	250,500		250,500
Other Wages		1,000		1,000		17,515		17,515
Maintenance & Operation			57,000	57,000			38,985	38,985
	4.0000	243,000	57,000	300,000	4.0000	268,015	38,985	307,000
MS - Administration								
2503400009								
A & P Salaries	2.0000	388,347		388,347	2.0000	407,667		407,667
Classified Salaries	5.0000	261,715		261,715	5.0000	272,992		272,992
Other Wages		780		780		780		780
Maintenance & Operation			92,202	92,202			59,163	59,163
Reserves			21,300	21,300			24,483	24,483
	7.0000	650,842	113,502	764,344	7.0000	681,439	83,646	765,085
MS - Office of Communications								
2503400010								
A & P Salaries	1.0000	126,000		126,000	1.0000	132,300		132,300
Classified Salaries	8.5000	524,923		524,923	8.5000	541,211		541,211
Other Wages		5,000		5,000				0
Maintenance & Operation			16,695	16,695			281	281
Reserves			16,574	16,574				0
	9.5000	655,923	33,269	689,192	9.5000	673,511	281	673,792
Radiology								
2588400001								
Faculty Salaries	0.3600	112,224		112,224	0.2700	82,231		82,231
Classified Salaries				0	25.4200	2,470,357		2,470,357
Other Wages				0		29,639		29,639
Reserves			26	26			14	14
	0.3600	112,224	26	112,250	25.6900	2,582,227	14	2,582,241

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
EM Dean's Commitment								
2532400004								
Faculty Salaries	0.4900	82,046		82,046				0
Classified Salaries	6.1700	298,408		298,408				0
Other Wages		1,349		1,349				0
Reserves			418,197	418,197				0
	6.6600	381,803	418,197	800,000				0
Curriculum Revision								
2518400001								
Faculty Salaries	3.4100	730,534		730,534	1.5800	456,248		456,248
A & P Salaries	1.5600	279,319		279,319	1.1100	218,402		218,402
Classified Salaries	1.0000	69,300		69,300	1.0000	72,765		72,765
Other Wages				0		1,455		1,455
Maintenance & Operation			41,485	41,485			58,571	58,571
	5.9700	1,079,153	41,485	1,120,638	3.6900	748,870	58,571	807,441
MS - Admin - Instruction-Gnrl								
2500400001								
Faculty Salaries	0.2600	61,539		61,539		34,806		34,806
A & P Salaries	1.0900	111,804		111,804	0.5900	66,454		66,454
Classified Salaries	0.1000	6,195		6,195	1.3000	69,214		69,214
Other Wages		20,000		20,000		22,713		22,713
Maintenance & Operation			9,535	9,535			11,140	11,140
	1.4500	199,538	9,535	209,073	1.8900	193,187	11,140	204,327
MS - Research Training generl								
2513400001								
Faculty Salaries	0.1900	26,854		26,854				0
Classified Salaries	1.9000	119,508		119,508	1.9000	123,570		123,570
Other Wages		55,500		55,500		57,971		57,971
Maintenance & Operation			5,000	5,000			28,525	28,525
	2.0900	201,862	5,000	206,862	1.9000	181,541	28,525	210,066
Med School MD/PhD Program								
2506400007								
Faculty Salaries		50,000		50,000		50,000		50,000
Classified Salaries	8.9800	568,460		568,460	10.7400	686,762		686,762
Maintenance & Operation			9,537	9,537			5	5
	8.9800	618,460	9,537	627,997	10.7400	736,762	5	736,767
MS-Admin-Instr Conf. Operation								
2500400005								
Classified Salaries	5.0000	246,006		246,006	5.5000	340,497		340,497

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Other Wages		3,120		3,120				0
Maintenance & Operation				0			290	290
Reserves			9,792	9,792				0
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	5.0000	249,126	9,792	258,918	5.5000	340,497	290	340,787
Graduate Student Education Com 2500400008								
Classified Salaries	0.3500	24,220		24,220	0.3500	24,946		24,946
Other Wages				0		748		748
Maintenance & Operation			3,470	3,470			3,471	3,471
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	0.3500	24,220	3,470	27,690	0.3500	25,694	3,471	29,165
Health & Human Spirit-General 2501400003								
Classified Salaries	0.2500	11,529		11,529	0.2300	10,811		10,811
Other Wages				0		216		216
Maintenance & Operation				0			249	249
Reserves			728	728				0
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	0.2500	11,529	728	12,257	0.2300	11,027	249	11,276
MS - Surgical Skills Center 2506400011								
Faculty Salaries	0.6000	141,395		141,395	0.6000	164,651		164,651
A & P Salaries	1.0000	122,233		122,233	1.0000	128,345		128,345
Classified Salaries	6.0000	269,316		269,316	5.8000	286,903		286,903
Maintenance & Operation			69,640	69,640			17,359	17,359
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	7.6000	532,944	69,640	602,584	7.4000	579,899	17,359	597,258
MS -Graduate Medical Education 2506400010								
Maintenance & Operation			4,274,487	4,274,487			870	870
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			4,274,487	4,274,487			870	870
Family Practice - Clerkship 2534400003								
Faculty Salaries	0.3300	64,159		64,159	0.2900	59,375		59,375
Maintenance & Operation			37	37			6	6
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	0.3300	64,159	37	64,196	0.2900	59,375	6	59,381
Medical School								
SubTotal Faculty Salaries	37.8700	6,387,409	0	6,387,409	39.7400	6,391,554	0	6,391,554
SubTotal A & P Salaries	25.4800	4,941,578	0	4,941,578	25.9700	5,132,293	0	5,132,293

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Classified Salaries	214.9300	13,774,529	0	13,774,529	269.3000	22,693,457	0	22,693,457
SubTotal Other Wages	15.0100	233,430	0	233,430	10.0100	540,037	0	540,037
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	9,159,925	9,159,925	0.0000	0	641,672	641,672
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	521,834	521,834	0.0000	0	151,926	151,926
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	293.2900	25,336,946	9,681,759	35,018,705	345.0200	34,757,341	793,598	35,550,939

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INSTRUCTION

School of Dentistry

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Dean - Dental Branch								
3800400001								
Faculty Salaries	0.9000	86,734		86,734	1.0000	97,529		97,529
A & P Salaries	4.2000	819,438		819,438	4.2000	734,470		734,470
Classified Salaries	7.4000	456,513		456,513	6.0000	310,810		310,810
Maintenance & Operation			25,000	25,000			27,958	27,958
	12.5000	1,362,685	25,000	1,387,685	11.2000	1,142,809	27,958	1,170,767
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Academic Affairs								
3803400001								
A & P Salaries	1.0000	153,274		153,274				0
Classified Salaries	4.0000	264,619		264,619	3.0000	144,574		144,574
Maintenance & Operation			10,000	10,000			10,000	10,000
	5.0000	417,893	10,000	427,893	3.0000	144,574	10,000	154,574
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Office Of Student Affairs-Gnrl								
3809400001								
Faculty Salaries		4,000		4,000		4,000		4,000
A & P Salaries	1.9000	211,634		211,634	1.0000	129,058		129,058
Classified Salaries	5.0000	229,010		229,010	4.0000	209,275		209,275
Maintenance & Operation			8,000	8,000				0
	6.9000	444,644	8,000	452,644	5.0000	342,333		342,333
-----								
Biomedical Sciences								
3827400002								
Faculty Salaries	12.5400	1,630,707		1,630,707	14.1600	1,915,928		1,915,928
Classified Salaries	1.5000	71,623		71,623	1.5000	74,791		74,791
	14.0400	1,702,330		1,702,330	15.6600	1,990,719		1,990,719
-----								
Faculty Incentive Plan - Basic								
3827400003								
Maintenance & Operation			30,000	30,000			15,000	15,000
			30,000	30,000			15,000	15,000
-----								
FIP - Endodontics								
3854400002								
Maintenance & Operation			12,000	12,000			12,000	12,000
			12,000	12,000			12,000	12,000
-----								
Diagnostic Sciences								
3850400001								
Faculty Salaries	6.9300	845,867		845,867	4.9500	666,947		666,947
Classified Salaries	5.1500	262,133		262,133	4.1500	248,054		248,054
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School of Dentistry

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Gnrl Practice Residency Prg 3845400007	12.0800	1,108,000		1,108,000	9.1000	915,001		915,001
Faculty Salaries		30,000		30,000		30,000		30,000
Classified Salaries	18.0000	692,493		692,493	19.0000	742,399		742,399
Maintenance & Operation			250,000	250,000			150,000	150,000
	18.0000	722,493	250,000	972,493	19.0000	772,399	150,000	922,399
Orthodontics 3836400004								
Faculty Salaries	5.5000	593,724		593,724	4.3300	406,500		406,500
Classified Salaries	11.5000	325,442		325,442	11.5000	331,266		331,266
	17.0000	919,166		919,166	15.8300	737,766		737,766
Prosthodontics 3842400001								
Faculty Salaries	19.6000	2,280,951		2,280,951	17.8800	2,132,175		2,132,175
Classified Salaries	7.0000	265,152		265,152	8.5000	334,089		334,089
	26.6000	2,546,103		2,546,103	26.3800	2,466,264		2,466,264
General Practice & Dental P H 3845400001								
Faculty Salaries	39.6400	4,178,147		4,178,147	40.3800	4,471,169		4,471,169
Classified Salaries	4.0000	229,114		229,114	3.5000	198,728		198,728
	43.6400	4,407,261		4,407,261	43.8800	4,669,897		4,669,897
Oral Maxillofacial Surgery 3833400001								
Faculty Salaries	2.6600	522,367		522,367	2.5400	498,862		498,862
Classified Salaries	3.0000	165,233		165,233	3.0000	171,095		171,095
	5.6600	687,600		687,600	5.5400	669,957		669,957
Pediatric Dentistry 3839400001								
Faculty Salaries	10.4000	1,289,212		1,289,212	10.5000	1,422,170		1,422,170
Classified Salaries	2.5000	115,174		115,174	2.5000	118,753		118,753
	12.9000	1,404,386		1,404,386	13.0000	1,540,923		1,540,923
Instructional Program 3800400003								
Other Wages		796,917		796,917				0
		796,917		796,917				0
Research Office								

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School of Dentistry

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
3815400001								
Faculty Salaries	1.2000	140,980		140,980	1.0000	96,408		96,408
A & P Salaries	0.4600	131,375		131,375				0
Classified Salaries	4.9000	317,848		317,848	5.0000	346,256		346,256
	6.5600	590,203		590,203	6.0000	442,664		442,664
Pediatric Residency								
3839400004								
Faculty Salaries	1.0000	160,647		160,647	1.0000	169,401		169,401
Classified Salaries	21.5000	707,563		707,563	20.6000	673,692		673,692
Maintenance & Operation			350,000	350,000			130,000	130,000
	22.5000	868,210	350,000	1,218,210	21.6000	843,093	130,000	973,093
Periodontics								
3853400001								
Faculty Salaries	22.1100	2,155,791		2,155,791	20.2300	1,949,813		1,949,813
Classified Salaries	7.5000	351,529		351,529	8.5000	384,763		384,763
	29.6100	2,507,320		2,507,320	28.7300	2,334,576		2,334,576
Endodontics								
3854400001								
Faculty Salaries	8.4000	999,393		999,393	9.1000	1,116,321		1,116,321
Classified Salaries	7.0000	253,334		253,334	7.0000	261,347		261,347
	15.4000	1,252,727		1,252,727	16.1000	1,377,668		1,377,668
Faculty Incentive Plan-Diag Sc								
3850400002								
Maintenance & Operation			8,000	8,000			8,000	8,000
			8,000	8,000			8,000	8,000
Prosthodontics-Outpatient Lab								
3842400003								
Classified Salaries	4.0000	201,487		201,487	5.0000	242,642		242,642
	4.0000	201,487		201,487	5.0000	242,642		242,642
Faculty Incentive Plan - Prost								
3842400002								
Maintenance & Operation			15,000	15,000			10,000	10,000
			15,000	15,000			10,000	10,000
Learning Tech Advisory Team								
3839400002								
Maintenance & Operation			12,000	12,000			12,000	12,000

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School of Dentistry

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Restorative Dentistry & Biomat 3845400002			12,000	12,000			12,000	12,000
Maintenance & Operation			40,000	40,000			25,000	25,000
CE/Alum Affairs UTSD 3806400001			40,000	40,000			25,000	25,000
A & P Salaries	0.5000	40,500		40,500	0.5000	42,323		42,323
Classified Salaries	1.0000	54,000		54,000	1.0000	55,674		55,674
	1.5000	94,500		94,500	1.5000	97,997		97,997
Academic Leadership Developmen 3827400001								
Faculty Salaries	0.9400	88,877		88,877				0
	0.9400	88,877		88,877				0
School of Dentistry								
SubTotal Faculty Salaries	131.8200	15,007,397	0	15,007,397	127.0700	14,977,223	0	14,977,223
SubTotal A & P Salaries	8.0600	1,356,221	0	1,356,221	5.7000	905,851	0	905,851
SubTotal Classified Salaries	114.9500	4,962,267	0	4,962,267	113.7500	4,848,208	0	4,848,208
SubTotal Other Wages	0.0000	796,917	0	796,917	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	760,000	760,000	0.0000	0	399,958	399,958
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	254.8300	22,122,802	760,000	22,882,802	246.5200	20,731,282	399,958	21,131,240

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INSTRUCTION

Graduate School of Biomedical Sciences

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - GSBS 4870400001								
A & P Salaries	3.2500	562,087		562,087	3.2000	570,184		570,184
	3.2500	562,087		562,087	3.2000	570,184		570,184
General Instruction 4870400002								
Classified Salaries	22.0000	1,372,695		1,372,695	20.5000	1,327,126		1,327,126
Other Wages				0		32,448		32,448
Maintenance & Operation			131	131			119,768	119,768
	22.0000	1,372,695	131	1,372,826	20.5000	1,359,574	119,768	1,479,342
Graduate School of Biomedical Sciences								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	3.2500	562,087	0	562,087	3.2000	570,184	0	570,184
SubTotal Classified Salaries	22.0000	1,372,695	0	1,372,695	20.5000	1,327,126	0	1,327,126
SubTotal Other Wages	0.0000	0	0	0	0.0000	32,448	0	32,448
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	131	131	0.0000	0	119,768	119,768
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	25.2500	1,934,782	131	1,934,913	23.7000	1,929,758	119,768	2,049,526

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INSTRUCTION

School of Biomedical Informatics

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - Biomedical Informatics								
5770400001								
A & P Salaries	2.3500	298,041		298,041	2.8500	366,044		366,044
Classified Salaries	14.0000	839,090		839,090	12.8000	765,470		765,470
Other Wages		22,568		22,568		103		103
	16.3500	1,159,699		1,159,699	15.6500	1,131,617		1,131,617
Office of Academic Affairs - S								
5770400005								
A & P Salaries	2.0000	203,902		203,902	2.0000	210,019		210,019
Classified Salaries	7.3200	456,350		456,350	8.4800	517,551		517,551
Other Wages		13,205		13,205				0
	9.3200	673,457		673,457	10.4800	727,570		727,570
IT Support Services								
5770400003								
Classified Salaries	3.8000	263,250		263,250	3.8000	270,590		270,590
Other Wages		5,265		5,265				0
	3.8000	268,515		268,515	3.8000	270,590		270,590
Office of Research - State								
5775400007								
A & P Salaries	1.0000	91,290		91,290	0.5000	47,015		47,015
Classified Salaries	1.0000	59,896		59,896	1.5000	94,554		94,554
Other Wages		3,024		3,024				0
	2.0000	154,210		154,210	2.0000	141,569		141,569
Office of Applied Informatics								
5770400007								
Faculty Salaries	0.1000	53,076		53,076	0.1000	54,733		54,733
Other Wages		462		462				0
	0.1000	53,538		53,538	0.1000	54,733		54,733
School of Biomedical Informatics								
SubTotal Faculty Salaries	0.1000	53,076	0	53,076	0.1000	54,733	0	54,733
SubTotal A & P Salaries	5.3500	593,233	0	593,233	5.3500	623,078	0	623,078
SubTotal Classified Salaries	26.1200	1,618,586	0	1,618,586	26.5800	1,648,165	0	1,648,165
SubTotal Other Wages	0.0000	44,524	0	44,524	0.0000	103	0	103
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0

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INSTRUCTION  
 School of Biomedical Informatics

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	31.5700	2,309,419	0	2,309,419	32.0300	2,326,079	0	2,326,079



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INSTRUCTION  
School of Nursing

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Administration-Nursing School								
7901400001								
Faculty Salaries	0.7500	241,916		241,916	1.0000	336,164		336,164
A & P Salaries	2.0000	253,777		253,777	1.0000	158,340		158,340
Classified Salaries	7.5000	537,018		537,018	7.0000	550,781		550,781
Other Wages		46,801		46,801		12,190		12,190
	10.2500	1,079,512		1,079,512	9.0000	1,057,475		1,057,475
FY15 NSRP Regular Prog								
7901400009								
Faculty Salaries	1.0000	102,000		102,000	1.0000	102,000		102,000
Other Wages		3,050		3,050				0
	1.0000	105,050		105,050	1.0000	102,000		102,000
Center Educ & Inform Resources								
7912400001								
Classified Salaries	9.6000	550,334		550,334	8.5000	508,696		508,696
Other Wages		37,870		37,870		8,880		8,880
	9.6000	588,204		588,204	8.5000	517,576		517,576
Office Of Student Affairs								
7911400001								
A & P Salaries	1.0000	121,105		121,105	1.0000	124,437		124,437
Classified Salaries	7.5000	376,691		376,691	8.5000	449,503		449,503
Other Wages		21,534		21,534		5,880		5,880
	8.5000	519,330		519,330	9.5000	579,820		579,820
General Instruction								
7901400002								
Classified Salaries	2.0000	131,392		131,392	1.5000	107,135		107,135
Other Wages		10,662		10,662		5,400		5,400
	2.0000	142,054		142,054	1.5000	112,535		112,535
Nurse Anesthesia								
7906400004								
Faculty Salaries	5.2100	942,634		942,634	4.5900	858,693		858,693
A & P Salaries				0		8,000		8,000
Classified Salaries	1.0000	46,208		46,208	1.0000	47,594		47,594
Other Wages		37,815		37,815		1,440		1,440
	6.2100	1,026,657		1,026,657	5.5900	915,727		915,727
Clinical Fac-FIP Acad Enhance								
7903400001								
Other Wages		150,000		150,000				0

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INSTRUCTION  
School of Nursing

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
		150,000		150,000				0
SON Simulation Labs								
7902400001								
A & P Salaries	1.0000	123,600		123,600	1.0000	127,308		127,308
Other Wages		3,948		3,948		240		240
	1.0000	127,548		127,548	1.0000	127,548		127,548
SON Occupational Health								
7910400003								
Faculty Salaries	0.7700	105,840		105,840	0.7800	109,997		109,997
Classified Salaries	2.4600	159,241		159,241	2.5000	165,366		165,366
Other Wages		9,904		9,904		2,640		2,640
	3.2300	274,985		274,985	3.2800	278,003		278,003
Nursing Research								
7913400001								
Faculty Salaries	13.8700	1,910,458		1,910,458	12.1200	1,785,187		1,785,187
Classified Salaries	1.0000	71,450		71,450	1.5000	95,065		95,065
Other Wages		66,340		66,340		3,600		3,600
	14.8700	2,048,248		2,048,248	13.6200	1,883,852		1,883,852
Nursing Undergraduate Studies								
7914400001								
Faculty Salaries	28.5000	3,007,621		3,007,621	31.8500	3,418,641		3,418,641
Classified Salaries	2.0000	115,482		115,482	3.0000	192,364		192,364
Other Wages		463,359		463,359		6,000		6,000
	30.5000	3,586,462		3,586,462	34.8500	3,617,005		3,617,005
Nursing Graduate Studies								
7915400001								
Faculty Salaries	38.5700	4,366,329		4,366,329	33.3200	3,891,218		3,891,218
Classified Salaries	2.0000	130,399		130,399	3.0000	195,655		195,655
Other Wages		211,642		211,642		5,760		5,760
	40.5700	4,708,370		4,708,370	36.3200	4,092,633		4,092,633
Nursing Research Support								
7913400003								
A & P Salaries	1.0000	96,258		96,258	1.0000	104,145		104,145
Classified Salaries	6.7300	436,316		436,316	6.5800	440,112		440,112
Other Wages		35,620		35,620		10,498		10,498
	7.7300	568,194		568,194	7.5800	554,755		554,755

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School of Nursing

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
School of Nursing								
SubTotal Faculty Salaries	88.6700	10,676,798	0	10,676,798	84.6600	10,501,900	0	10,501,900
SubTotal A & P Salaries	5.0000	594,740	0	594,740	4.0000	522,230	0	522,230
SubTotal Classified Salaries	41.7900	2,554,531	0	2,554,531	43.0800	2,752,271	0	2,752,271
SubTotal Other Wages	0.0000	1,098,545	0	1,098,545	0.0000	62,528	0	62,528
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	135.4600	14,924,614	0	14,924,614	131.7400	13,838,929	0	13,838,929

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INSTRUCTION

School of Public Health

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Office Of The Dean								
6702400001								
Classified Salaries	2.0000	146,438		146,438	3.0000	250,530		250,530
	2.0000	146,438		146,438	3.0000	250,530		250,530
Assoc Dean, Management								
6707400001								
A & P Salaries	3.0000	509,518		509,518	2.6000	425,660		425,660
Classified Salaries	6.0000	360,220		360,220	5.0000	308,686		308,686
Other Wages		44,999		44,999				0
	9.0000	914,737		914,737	7.6000	734,346		734,346
Assoc Dean, Research								
6706400001								
Classified Salaries	2.0000	157,956		157,956	2.0000	161,337		161,337
	2.0000	157,956		157,956	2.0000	161,337		161,337
Acad Aff & Stud Svc & Pract 40								
6705400001								
Faculty Salaries	0.6100	74,263		74,263	0.5000	71,350		71,350
Classified Salaries	7.2500	393,245		393,245	2.0000	60,000		60,000
Other Wages				0		225,000		225,000
	7.8600	467,508		467,508	2.5000	356,350		356,350
Marketing & Communications SPH								
6705400002								
Classified Salaries	2.0000	133,640		133,640	3.0000	137,649		137,649
	2.0000	133,640		133,640	3.0000	137,649		137,649
Human Genetics Center 40000								
6762400002								
Faculty Salaries	1.4300	124,304		124,304	1.2000	103,843		103,843
A & P Salaries		15,000		15,000		15,000		15,000
Classified Salaries	4.0000	259,466		259,466	4.0000	266,134		266,134
	5.4300	398,770		398,770	5.2000	384,977		384,977
Dell Center Adv Healthy Living								
6764400001								
Faculty Salaries	0.8500	64,251		64,251	0.8500	65,271		65,271
A & P Salaries				0		5,000		5,000
Classified Salaries	3.1700	191,565		191,565	3.3000	191,200		191,200
	4.0200	255,816		255,816	4.1500	261,471		261,471
Sw Ctr Occup Environ Health								

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INSTRUCTION  
School of Public Health

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
6766400001								
Faculty Salaries	0.8400	84,889		84,889	0.5400	69,383		69,383
Classified Salaries	0.5000	33,230		33,230	1.0000	70,529		70,529
	1.3400	118,119		118,119	1.5400	139,912		139,912
Coord Center Clinical Trials								
6760400001								
Faculty Salaries		10,000		10,000		10,000		10,000
A & P Salaries	0.0500	5,961		5,961				0
Classified Salaries	1.7500	104,890		104,890	1.5000	113,576		113,576
	1.8000	120,851		120,851	1.5000	123,576		123,576
San Antonio Regional Campus								
6737400001								
Faculty Salaries	2.7500	320,042		320,042	1.5600	176,382		176,382
A & P Salaries				0	0.5500	128,900		128,900
Classified Salaries	8.5000	420,928		420,928	8.5000	438,350		438,350
Other Wages		11,624		11,624		12,100		12,100
	11.2500	752,594		752,594	10.6100	755,732		755,732
El Paso Regional Campus								
6735400001								
Faculty Salaries	1.4800	155,231		155,231	2.1500	240,116		240,116
A & P Salaries				0	0.3500	71,100		71,100
Classified Salaries	4.5000	193,098		193,098	4.0000	179,806		179,806
Other Wages		124,999		124,999		10,000		10,000
	5.9800	473,328		473,328	6.5000	501,022		501,022
Dallas Regional Campus								
6734400001								
Faculty Salaries	3.5100	425,728		425,728	2.6000	294,162		294,162
A & P Salaries				0	0.1100	36,410		36,410
Classified Salaries	9.0000	427,878		427,878	8.5000	421,909		421,909
Other Wages		54,793		54,793		16,000		16,000
	12.5100	908,399		908,399	11.2100	768,481		768,481
Environ & Occup Health								
6715400001								
Faculty Salaries	3.8100	526,114		526,114	3.3700	430,187		430,187
A & P Salaries				0		7,500		7,500
Classified Salaries	5.2000	241,800		241,800	5.2000	261,918		261,918
Other Wages		22,252		22,252		14,800		14,800
	9.0100	790,166		790,166	8.5700	714,405		714,405

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INSTRUCTION  
School of Public Health

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
<b>Epidemiology</b>								
6716400001								
Faculty Salaries	13.0300	2,017,160		2,017,160	12.0300	1,826,216		1,826,216
A & P Salaries	0.2900	96,549		96,549	0.3500	115,157		115,157
Classified Salaries	16.8500	852,670		852,670	16.8500	870,099		870,099
Other Wages		146,055		146,055		58,900		58,900
	30.1700	3,112,434		3,112,434	29.2300	2,870,372		2,870,372
<b>Academic Programs</b>								
6710400001								
Faculty Salaries		10,000		10,000		10,000		10,000
Classified Salaries	0.5000	26,000		26,000	0.5000	26,780		26,780
	0.5000	36,000		36,000	0.5000	36,780		36,780
<b>Hlth Prom &amp; Behav Sciences</b>								
6712400001								
Faculty Salaries	7.6800	870,328		870,328	6.0200	818,223		818,223
A & P Salaries	0.3800	106,956		106,956	0.4800	112,359		112,359
Classified Salaries	8.3000	346,946		346,946	9.3000	370,417		370,417
Other Wages		75,263		75,263		84,000		84,000
	16.3600	1,399,493		1,399,493	15.8000	1,384,999		1,384,999
<b>Biostatistics</b>								
6714400001								
Faculty Salaries	11.3600	1,575,751		1,575,751	11.7100	1,633,598		1,633,598
A & P Salaries	0.4600	138,450		138,450	0.4700	144,233		144,233
Classified Salaries	11.9000	538,690		538,690	9.9000	494,876		494,876
Other Wages		2,211		2,211		38,500		38,500
	23.7200	2,255,102		2,255,102	22.0800	2,311,207		2,311,207
<b>Information Technology</b>								
6742400001								
A & P Salaries	0.4500	81,576		81,576				0
Classified Salaries	8.0000	684,067		684,067	7.5000	558,528		558,528
	8.4500	765,643		765,643	7.5000	558,528		558,528
<b>Brownsville Special Allocation</b>								
6733400002								
Faculty Salaries			0			5,000		5,000
A & P Salaries			0			20,000		20,000
Classified Salaries			0		2.0000	106,458		106,458
			0		2.0000	131,458		131,458

School Of Public Health



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INSTRUCTION

School of Public Health

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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6700400001								
Other Wages		690,905		690,905		437,896		437,896
		-----	-----	-----		-----	-----	-----
		690,905		690,905		437,896		437,896
School of Public Health								
SubTotal Faculty Salaries	47.3500	6,258,061	0	6,258,061	42.5300	5,753,731	0	5,753,731
SubTotal A & P Salaries	4.6300	954,010	0	954,010	4.9100	1,081,319	0	1,081,319
SubTotal Classified Salaries	101.4200	5,512,727	0	5,512,727	97.0500	5,288,782	0	5,288,782
SubTotal Other Wages	0.0000	1,173,101	0	1,173,101	0.0000	897,196	0	897,196
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	153.4000	13,897,899	0	13,897,899	144.4900	13,021,028	0	13,021,028

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Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
INSTRUCTION								
SubTotal Faculty Salaries	305.8100	38,382,741	0	38,382,741	294.1000	37,679,141	0	37,679,141
SubTotal A & P Salaries	51.7700	9,001,869	0	9,001,869	49.1300	8,834,955	0	8,834,955
SubTotal Classified Salaries	521.2100	29,795,335	0	29,795,335	570.2600	38,558,009	0	38,558,009
SubTotal Other Wages	15.0100	3,346,517	0	3,346,517	10.0100	1,532,312	0	1,532,312
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	9,920,056	9,920,056	0.0000	0	1,161,398	1,161,398
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	521,834	521,834	0.0000	0	151,926	151,926
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
<b>Total of Objective</b>	<b>893.8000</b>	<b>80,526,462</b>	<b>10,441,890</b>	<b>90,968,352</b>	<b>923.5000</b>	<b>86,604,417</b>	<b>1,313,324</b>	<b>87,917,741</b>

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LIBRARY

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
MS - Library Reading Room 2506400005								
A & P Salaries	0.7500	74,775		74,775	0.8000	79,760		79,760
Maintenance & Operation			6,618	6,618			12,247	12,247
	0.7500	74,775	6,618	81,393	0.8000	79,760	12,247	92,007
-----								
Library&Learning Commons-State 3855400004								
Classified Salaries	2.0000	102,440		102,440	2.0000	105,513		105,513
Other Wages		30,000		30,000		30,000		30,000
Maintenance & Operation			60,000	60,000			60,000	60,000
	2.0000	132,440	60,000	192,440	2.0000	135,513	60,000	195,513
-----								
SPH - Library Services 6741400001								
Classified Salaries	2.0000	89,343		89,343	2.0000	91,123		91,123
	2.0000	89,343		89,343	2.0000	91,123		91,123
-----								
LIBRARY								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.7500	74,775	0	74,775	0.8000	79,760	0	79,760
SubTotal Classified Salaries	4.0000	191,783	0	191,783	4.0000	196,636	0	196,636
SubTotal Other Wages	0.0000	30,000	0	30,000	0.0000	30,000	0	30,000
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	66,618	66,618	0.0000	0	72,247	72,247
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
-----								
Total of Objective	4.7500	296,558	66,618	363,176	4.8000	306,396	72,247	378,643
-----								

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ORGANIZED ACTIVITIES

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
BioChem-Structural Biology Ctr 2524400003								
Faculty Salaries	1.2300	182,529		182,529	0.4500	72,500		72,500
Classified Salaries				0	2.0000	120,854		120,854
Maintenance & Operation			46,521	46,521			18,142	18,142
	1.2300	182,529	46,521	229,050	2.4500	193,354	18,142	211,496
-----								
Medical Skills Laboratory 2506400002								
A & P Salaries	0.4500	59,693		59,693				0
Maintenance & Operation			7	7				0
	0.4500	59,693	7	59,700				0
-----								
D B Computer Network Services 3803400004								
Classified Salaries	2.6200	230,166		230,166	6.2500	545,533		545,533
Other Wages		113,425		113,425		10,831		10,831
Maintenance & Operation			96,994	96,994				0
	2.6200	343,591	96,994	440,585	6.2500	556,364		556,364
-----								
D B Educational Technology Srv 3855400001								
A & P Salaries	0.0700	39,264		39,264	1.0800	121,616		121,616
Classified Salaries	8.8400	660,369		660,369	8.2300	600,998		600,998
Maintenance & Operation			15,000	15,000			5,000	5,000
	8.9100	699,633	15,000	714,633	9.3100	722,614	5,000	727,614
-----								
D B Instructional Media 3855400002								
Classified Salaries	0.7500	50,851		50,851	0.7500	56,841		56,841
	0.7500	50,851		50,851	0.7500	56,841		56,841
-----								
D B Educational Facilities Sup 3855400003								
Classified Salaries	5.0000	195,841		195,841	5.0000	195,050		195,050
	5.0000	195,841		195,841	5.0000	195,050		195,050
-----								
Educational Media Resources 6745400001								
Classified Salaries	0.5000	41,083		41,083	0.5000	42,316		42,316
	0.5000	41,083		41,083	0.5000	42,316		42,316
-----								

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ORGANIZED ACTIVITIES

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
ORGANIZED ACTIVITIES								
SubTotal Faculty Salaries	1.2300	182,529	0	182,529	0.4500	72,500	0	72,500
SubTotal A & P Salaries	0.5200	98,957	0	98,957	1.0800	121,616	0	121,616
SubTotal Classified Salaries	17.7100	1,178,310	0	1,178,310	22.7300	1,561,592	0	1,561,592
SubTotal Other Wages	0.0000	113,425	0	113,425	0.0000	10,831	0	10,831
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	158,522	158,522	0.0000	0	23,142	23,142
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	19.4600	1,573,221	158,522	1,731,743	24.2600	1,766,539	23,142	1,789,681

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SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Mgmt, Policy, & Comm Health 6717400001								
Faculty Salaries	10.6800	1,376,451		1,376,451	9.9100	1,346,863		1,346,863
A & P Salaries	0.8000	143,241		143,241	0.7300	135,531		135,531
Classified Salaries	9.0000	413,046		413,046	12.2500	528,860		528,860
Other Wages		18,394		18,394		43,700		43,700
	20.4800	1,951,132		1,951,132	22.8900	2,054,954		2,054,954
Austin Regional Campus 6732400001								
Faculty Salaries	9.3700	1,347,186		1,347,186	7.7000	1,031,298		1,031,298
A & P Salaries				0	0.5000	141,301		141,301
Classified Salaries	8.8000	438,513		438,513	9.3000	466,586		466,586
Other Wages		7,003		7,003		24,200		24,200
	18.1700	1,792,702		1,792,702	17.5000	1,663,385		1,663,385
Brownsville Regional Campus 6733400001								
Faculty Salaries	0.4900	93,658		93,658				0
Classified Salaries	4.7500	301,862		301,862	6.0000	367,852		367,852
Other Wages		56,603		56,603		16,000		16,000
	5.2400	452,123		452,123	6.0000	383,852		383,852
SPECIAL ITEMS - INSTRUCTION								
SubTotal Faculty Salaries	20.5400	2,817,295	0	2,817,295	17.6100	2,378,161	0	2,378,161
SubTotal A & P Salaries	0.8000	143,241	0	143,241	1.2300	276,832	0	276,832
SubTotal Classified Salaries	22.5500	1,153,421	0	1,153,421	27.5500	1,363,298	0	1,363,298
SubTotal Other Wages	0.0000	82,000	0	82,000	0.0000	83,900	0	83,900
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	43.8900	4,195,957	0	4,195,957	46.3900	4,102,191	0	4,102,191

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RESEARCH

Research Enhancement

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Res Adm-Research Support Commi 1458400008								
A & P Salaries	1.0000	103,556		103,556	1.0000	106,663		106,663
Classified Salaries	5.0000	306,293		306,293	4.6200	296,378		296,378
	6.0000	409,849		409,849	5.6200	403,041		403,041
IACUC - Animal Care and Use 1450400002								
Classified Salaries	4.5000	288,802		288,802	4.0000	281,119		281,119
	4.5000	288,802		288,802	4.0000	281,119		281,119
EVPARA Research Compliance 1450400003								
A & P Salaries	1.0000	133,112		133,112	1.0000	137,105		137,105
Classified Salaries	6.5000	424,983		424,983	5.5000	379,912		379,912
	7.5000	558,095		558,095	6.5000	517,017		517,017
Resrch Supp-Animal Center-Gen 1452400004								
Classified Salaries	22.0000	732,105		732,105	22.0000	749,141		749,141
Other Wages		25,959		25,959		26,000		26,000
	22.0000	758,064		758,064	22.0000	775,141		775,141
Ctr Clin Trans Scie Admin Core 1459400001								
A & P Salaries	1.0000	137,500		137,500				0
Classified Salaries	2.8500	182,764		182,764				0
Other Wages				0		1,599,558		1,599,558
	3.8500	320,264		320,264		1,599,558		1,599,558
CCTS Education 1459400003								
A & P Salaries	0.2000	19,433		19,433				0
Classified Salaries	0.2000	12,648		12,648				0
	0.4000	32,081		32,081				0
Research Enhancement Reserves 1171400001								
Other Wages		5,675,152		5,675,152		10,212,044		10,212,044
		5,675,152		5,675,152		10,212,044		10,212,044
Reserves For Biotechnology Pro 1100400011								
Maintenance & Operation			546,543	546,543			546,543	546,543

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RESEARCH  
Research Enhancement

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			546,543	546,543			546,543	546,543
Pediatric AIDS								
2576400009								
Faculty Salaries	1.5300	213,197		213,197	0.5800	105,000		105,000
Classified Salaries	1.0000	48,899		48,899	1.6100	93,189		93,189
Maintenance & Operation			12	12			15,000	15,000
Reserves				0			29,261	29,261
	2.5300	262,096	12	262,108	2.1900	198,189	44,261	242,450
IMM-General								
2539400001								
Faculty Salaries	0.2800	61,635		61,635				0
A & P Salaries	1.0000	139,200		139,200				0
Classified Salaries	14.1900	831,700		831,700	11.7500	737,326		737,326
Other Wages				0		2,515		2,515
Maintenance & Operation			139,070	139,070				0
Reserves			87,829	87,829				0
	15.4700	1,032,535	226,899	1,259,434	11.7500	739,841		739,841
IMM - CMI State								
2539400002								
Faculty Salaries	1.5000	198,186		198,186	1.2000	165,714		165,714
Other Wages				0		4,194		4,194
	1.5000	198,186		198,186	1.2000	169,908		169,908
IMM-Metabolic & Degen Diseases								
2539400003								
Faculty Salaries	2.1000	272,590		272,590	1.9000	242,596		242,596
Other Wages				0		3,003		3,003
	2.1000	272,590		272,590	1.9000	245,599		245,599
IMM-Immunology&Autoimmune Dis								
2539400004								
Faculty Salaries	0.3000	61,004		61,004	0.3000	61,004		61,004
Other Wages				0		1,220		1,220
	0.3000	61,004		61,004	0.3000	62,224		62,224
IMM-Proteomics & Systems Biol								
2539400005								
Faculty Salaries	1.4700	165,521		165,521	1.3000	195,287		195,287
Other Wages				0		25,167		25,167
Maintenance & Operation			12,047	12,047				0



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RESEARCH  
Research Enhancement

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
IMM - Cardiovascular Genetics 2539400006	1.4700	165,521	12,047	177,568	1.3000	220,454		220,454
Faculty Salaries	0.5000	91,923		91,923	0.6000	100,471		100,471
Other Wages				0		815		815
Maintenance & Operation			7,163	7,163				0
	0.5000	91,923	7,163	99,086	0.6000	101,286		101,286
IMM - Human Genetics 2539400007	2.8600	347,002		347,002	1.1700	180,542		180,542
Faculty Salaries	2.8600	347,002		347,002	1.1700	180,542		180,542
Other Wages				0		18,377		18,377
Maintenance & Operation			16,346	16,346				0
	2.8600	347,002	16,346	363,348	1.1700	198,919		198,919
IMM - Texas Therapeutics Inst 2539400009	2.0300	334,144		334,144	1.6900	251,803		251,803
Faculty Salaries	2.0300	334,144		334,144	1.6900	251,803		251,803
Maintenance & Operation			38,292	38,292			9,443	9,443
	2.0300	334,144	38,292	372,436	1.6900	251,803	9,443	261,246
Epilepsy Lhatoo - State 2556400006				0		1,000,000		1,000,000
Other Wages				0		1,000,000		1,000,000
Epilepsy Zhang - State 2556400007				0		1,000,000		1,000,000
Other Wages				0		1,000,000		1,000,000
Center For Infectious Diseases 6754400001	1.6500	208,372		208,372	0.5500	82,072		82,072
Faculty Salaries	1.6500	208,372		208,372	0.5500	82,072		82,072
Classified Salaries	2.8300	178,182		178,182	2.9100	179,848		179,848
	4.4800	386,554		386,554	3.4600	261,920		261,920
Ctr Health Prom Prev Resrch 6752400001	6.7000	422,914		422,914	6.7000	407,210		407,210
Faculty Salaries		15,000		15,000		15,000		15,000
Classified Salaries	6.7000	422,914		422,914	6.7000	407,210		407,210
Stroke Institute-State	6.7000	437,914		437,914	6.7000	422,210		422,210

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RESEARCH  
Research Enhancement

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2556400005								
Faculty Salaries	1.1500	229,850		229,850	1.4500	190,924		190,924
Classified Salaries	6.2500	261,148		261,148	5.0000	203,428		203,428
Other Wages		9,002		9,002		21,214		21,214
Maintenance & Operation				0			79,434	79,434
Travel				0			5,000	5,000
	7.4000	500,000		500,000	6.4500	415,566	84,434	500,000
Research Enhancement								
SubTotal Faculty Salaries	15.3700	2,198,424	0	2,198,424	10.7400	1,590,413	0	1,590,413
SubTotal A & P Salaries	4.2000	532,801	0	532,801	2.0000	243,768	0	243,768
SubTotal Classified Salaries	72.0200	3,690,438	0	3,690,438	64.0900	3,327,551	0	3,327,551
SubTotal Other Wages	0.0000	5,710,113	0	5,710,113	0.0000	13,914,107	0	13,914,107
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	759,473	759,473	0.0000	0	650,420	650,420
SubTotal Travel	0.0000	0	0	0	0.0000	0	5,000	5,000
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	87,829	87,829	0.0000	0	29,261	29,261
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	91.5900	12,131,776	847,302	12,979,078	76.8300	19,075,839	684,681	19,760,520

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RESEARCH

Special Items - Research

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Psychiatry & Behavioral Scienc								
2584400002								
Faculty Salaries	1.1000	379,153		379,153	1.0800	385,479		385,479
A & P Salaries				0	0.5000	74,263		74,263
Classified Salaries	6.3500	416,843		416,843	6.0000	245,504		245,504
Other Wages		3,652		3,652		3,296		3,296
Maintenance & Operation			8,075	8,075				0
	7.4500	799,648	8,075	807,723	7.5800	708,542		708,542
Medical School Reserves								
2500400004								
Maintenance & Operation			887,887	887,887			395,817	395,817
			887,887	887,887			395,817	395,817
Dean Insti. Commitment-State								
5775400001								
Faculty Salaries	5.5900	735,946		735,946	5.3900	693,744		693,744
Other Wages		14,054		14,054		6		6
	5.5900	750,000		750,000	5.3900	693,750		693,750
SBMI Expansion Special Item								
5770400006								
Faculty Salaries	5.7500	794,505		794,505	5.2000	798,391		798,391
A & P Salaries	1.0200	371,850		371,850	0.9400	348,888		348,888
Other Wages		20,427		20,427		17		17
	6.7700	1,186,782		1,186,782	6.1400	1,147,296		1,147,296
Psych Behav Sci-Special Item								
2584400006								
Faculty Salaries	12.7000	2,306,880		2,306,880	8.0600	1,616,805		1,616,805
Classified Salaries	34.9900	1,575,955		1,575,955	32.4400	1,542,469		1,542,469
Other Wages		47,279		47,279	0.8000	76,126		76,126
Maintenance & Operation			1,169,886	1,169,886			1,464,600	1,464,600
	47.6900	3,930,114	1,169,886	5,100,000	41.3000	3,235,400	1,464,600	4,700,000
Veterans PTSD Study-Spcl Item								
2584400007								
Faculty Salaries	5.0200	977,067		977,067	3.1100	696,150		696,150
Classified Salaries	6.6000	371,472		371,472	9.0500	456,100		456,100
Other Wages				0		3,509		3,509
Maintenance & Operation			351,460	351,460			444,241	444,241
	11.6200	1,348,539	351,460	1,699,999	12.1600	1,155,759	444,241	1,600,000
SBMI - State Funding								

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RESEARCH  
 Special Items - Research

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
5779400001								
Faculty Salaries	2.2300	474,635		474,635	2.6400	582,956		582,956
Other Wages		8,393		8,393				0
	2.2300	483,028		483,028	2.6400	582,956		582,956
Special Items - Research								
SubTotal Faculty Salaries	32.3900	5,668,186	0	5,668,186	25.4800	4,773,525	0	4,773,525
SubTotal A & P Salaries	1.0200	371,850	0	371,850	1.4400	423,151	0	423,151
SubTotal Classified Salaries	47.9400	2,364,270	0	2,364,270	47.4900	2,244,073	0	2,244,073
SubTotal Other Wages	0.0000	93,805	0	93,805	0.8000	82,954	0	82,954
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,417,308	2,417,308	0.0000	0	2,304,658	2,304,658
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	81.3500	8,498,111	2,417,308	10,915,419	75.2100	7,523,703	2,304,658	9,828,361

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

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RESEARCH

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
RESEARCH								
SubTotal Faculty Salaries	47.7600	7,866,610	0	7,866,610	36.2200	6,363,938	0	6,363,938
SubTotal A & P Salaries	5.2200	904,651	0	904,651	3.4400	666,919	0	666,919
SubTotal Classified Salaries	119.9600	6,054,708	0	6,054,708	111.5800	5,571,624	0	5,571,624
SubTotal Other Wages	0.0000	5,803,918	0	5,803,918	0.8000	13,997,061	0	13,997,061
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	3,176,781	3,176,781	0.0000	0	2,955,078	2,955,078
SubTotal Travel	0.0000	0	0	0	0.0000	0	5,000	5,000
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	87,829	87,829	0.0000	0	29,261	29,261
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
<b>Total of Objective</b>	<b>172.9400</b>	<b>20,629,887</b>	<b>3,264,610</b>	<b>23,894,497</b>	<b>152.0400</b>	<b>26,599,542</b>	<b>2,989,339</b>	<b>29,588,881</b>

The University of Texas Health Science Center at Houston  
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PUBLIC SERVICE  
Public Service

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Institute for Health Policy 6749400001								
Faculty Salaries	0.1000	15,750		15,750	0.1000	16,380		16,380
Classified Salaries	1.0000	59,264		59,264	1.0000	61,043		61,043
	1.1000	75,014		75,014	1.1000	77,423		77,423
Public Service								
SubTotal Faculty Salaries	0.1000	15,750	0	15,750	0.1000	16,380	0	16,380
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	1.0000	59,264	0	59,264	1.0000	61,043	0	61,043
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	1.1000	75,014	0	75,014	1.1000	77,423	0	77,423

The University of Texas Health Science Center at Houston  
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HEALTH CARE  
 Dental Clinic Operations

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
DB Patient Care-General								
3812400005								
Faculty Salaries	1.0000	129,529		129,529				0
A & P Salaries				0	1.0000	143,000		143,000
Classified Salaries	1.0000	47,956		47,956	2.5000	137,279		137,279
	2.0000	177,485		177,485	3.5000	280,279		280,279
DB Patient Services								
3812400006								
A & P Salaries	1.0000	102,900		102,900	1.0000	106,502		106,502
Classified Salaries	19.0000	718,950		718,950	25.6000	1,016,191		1,016,191
	20.0000	821,850		821,850	26.6000	1,122,693		1,122,693
DB Clinical Services								
3812400007								
Classified Salaries	27.0000	895,933		895,933	34.0000	1,146,095		1,146,095
	27.0000	895,933		895,933	34.0000	1,146,095		1,146,095
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Dental Clinic Operations								
SubTotal Faculty Salaries	1.0000	129,529	0	129,529	0.0000	0	0	0
SubTotal A & P Salaries	1.0000	102,900	0	102,900	2.0000	249,502	0	249,502
SubTotal Classified Salaries	47.0000	1,662,839	0	1,662,839	62.1000	2,299,565	0	2,299,565
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	49.0000	1,895,268	0	1,895,268	64.1000	2,549,067	0	2,549,067

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HEALTH CARE  
Harris Country Psychiatric Center

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Early Onset LTF 9932420001								
Maintenance & Operation			8,200	8,200			8,200	8,200
			8,200	8,200			8,200	8,200
Programming 9932420002								
A & P Salaries	1.0000	112,955		112,955	1.0000	116,344		116,344
Classified Salaries	41.1100	2,671,189		2,671,189	44.1100	2,899,923		2,899,923
Other Wages		126,630		126,630		126,630		126,630
Maintenance & Operation			55,500	55,500			55,500	55,500
	42.1100	2,910,774	55,500	2,966,274	45.1100	3,142,897	55,500	3,198,397
HCPC Human Resources 9930420018								
A & P Salaries	1.0000	118,512		118,512	1.0000	121,603		121,603
Classified Salaries	3.0000	144,735		144,735	3.0000	155,642		155,642
Other Wages		1,000		1,000		1,000		1,000
Maintenance & Operation			10,001	10,001			10,001	10,001
	4.0000	264,247	10,001	274,248	4.0000	278,245	10,001	288,246
Office Of Executive Director 9930420002								
Faculty Salaries	0.5000	242,020		242,020	0.5000	247,547		247,547
Maintenance & Operation			101	101			101	101
	0.5000	242,020	101	242,121	0.5000	247,547	101	247,648
Operational Contingencies 9930420003								
Maintenance & Operation			2,585,260	2,585,260			2,585,260	2,585,260
			2,585,260	2,585,260			2,585,260	2,585,260
Central Equipment 9930420004								
Maintenance & Operation			300,000	300,000			300,000	300,000
			300,000	300,000			300,000	300,000
HCPC Copier Services 9930420011								
Maintenance & Operation			6,000	6,000			6,000	6,000
			6,000	6,000			6,000	6,000
Joint Commission 9930420012								



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HEALTH CARE  
 Harris Country Psychiatric Center

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			21,000	21,000			21,000	21,000
			21,000	21,000			21,000	21,000
Office Of Administration 9930420015								
A & P Salaries	1.0000	284,508		284,508	1.0000	298,732		298,732
Classified Salaries	1.0000	59,740		59,740	1.0000	61,533		61,533
Maintenance & Operation			10,000	10,000			10,000	10,000
	2.0000	344,248	10,000	354,248	2.0000	360,265	10,000	370,265
Financial Operations 9930420016								
A & P Salaries	2.0000	336,748		336,748	2.0000	346,850		346,850
Classified Salaries	13.9200	732,827		732,827	14.9200	790,821		790,821
Other Wages		25,000		25,000		25,000		25,000
Maintenance & Operation			135,000	135,000			135,000	135,000
	15.9200	1,094,575	135,000	1,229,575	16.9200	1,162,671	135,000	1,297,671
Communications 9930420021								
Maintenance & Operation			291,254	291,254			291,254	291,254
			291,254	291,254			291,254	291,254
Data Management 9930420023								
Maintenance & Operation			1,000,000	1,000,000			1,000,000	1,000,000
			1,000,000	1,000,000			1,000,000	1,000,000
Staff Training 9930420025								
Classified Salaries	3.0000	243,707		243,707	3.0000	251,018		251,018
Other Wages		300		300		300		300
Maintenance & Operation			12,000	12,000			12,000	12,000
	3.0000	244,007	12,000	256,007	3.0000	251,318	12,000	263,318
Environmental Health & Safety 9930420046								
Classified Salaries	0.8900	87,488		87,488	0.9200	95,799		95,799
Maintenance & Operation			8,300	8,300			8,300	8,300
	0.8900	87,488	8,300	95,788	0.9200	95,799	8,300	104,099
HCPC Volunteer Services 9930420047								
Other Wages		18,500		18,500		18,500		18,500

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HEALTH CARE  
Harris Country Psychiatric Center

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			24,000	24,000			24,000	24,000
		18,500	24,000	42,500		18,500	24,000	42,500
Communication and Marketing 9930420048								
Classified Salaries	0.5600	47,235		47,235	0.5600	48,652		48,652
Maintenance & Operation			2,500	2,500			2,500	2,500
	0.5600	47,235	2,500	49,735	0.5600	48,652	2,500	51,152
HCPC Business Operations 9930420049								
A & P Salaries	1.0000	115,835		115,835	1.0000	119,310		119,310
Classified Salaries	1.0000	79,310		79,310	4.0000	234,715		234,715
	2.0000	195,145		195,145	5.0000	354,025		354,025
HCPC EPIC Project 9930420051								
A & P Salaries				0		14,764		14,764
Classified Salaries				0	7.5000	759,518		759,518
				0	7.5000	774,282		774,282
Mgmt Information Systems 9930420039								
Classified Salaries	9.0000	752,168		752,168	9.5000	847,027		847,027
Maintenance & Operation			167,008	167,008			167,008	167,008
	9.0000	752,168	167,008	919,176	9.5000	847,027	167,008	1,014,035
HCPC - Building Services 9930420040								
A & P Salaries	0.1500	18,463		18,463	0.1500	19,017		19,017
Classified Salaries	11.0000	526,639		526,639	11.0000	542,438		542,438
Other Wages		35,000		35,000		35,000		35,000
Maintenance & Operation			430,000	430,000			430,000	430,000
	11.1500	580,102	430,000	1,010,102	11.1500	596,455	430,000	1,026,455
HCPC - Purchased Utilities 9930420007								
Utilities			400,000	400,000			400,000	400,000
			400,000	400,000			400,000	400,000
HCPC - Food Service 9930420008								
Maintenance & Operation			1,700,000	1,700,000			1,700,000	1,700,000

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Harris Country Psychiatric Center

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			1,700,000	1,700,000			1,700,000	1,700,000
Housekeeping 9930420009								
Maintenance & Operation			600,000	600,000			600,000	600,000
			600,000	600,000			600,000	600,000
Laundry & Linen Services 9930420010								
Faculty Salaries	0.3000	83,292		83,292	0.3000	97,499		97,499
Maintenance & Operation			250,000	250,000			250,000	250,000
	0.3000	83,292	250,000	333,292	0.3000	97,499	250,000	347,499
HCPC UTPD - Security 1228420001								
Classified Salaries	12.0000	534,054		534,054	12.0000	538,013		538,013
Other Wages		40,118		40,118		40,118		40,118
Maintenance & Operation			84,000	84,000			84,000	84,000
Reserves			1,008	1,008			1,008	1,008
	12.0000	574,172	85,008	659,180	12.0000	578,131	85,008	663,139
Psychiatry Staff 9931420001								
Faculty Salaries	29.1000	5,914,329		5,914,329	29.1500	6,058,585		6,058,585
Classified Salaries	4.0000	417,088		417,088	3.0000	404,393		404,393
Other Wages		224,171		224,171		224,171		224,171
Maintenance & Operation			200,000	200,000			200,000	200,000
Resident Salary Expense			765,000	765,000			765,000	765,000
	33.1000	6,555,588	965,000	7,520,588	32.1500	6,687,149	965,000	7,652,149
Acuity Management 9931420002								
Classified Salaries	50.4300	2,735,316		2,735,316	49.5300	2,724,936		2,724,936
Other Wages	0.1100	707,005		707,005	0.1100	707,005		707,005
	50.5400	3,442,321		3,442,321	49.6400	3,431,941		3,431,941
Nursing Unit 1D 9931420004								
Classified Salaries	13.5000	524,870		524,870	14.0000	555,346		555,346
	13.5000	524,870		524,870	14.0000	555,346		555,346
Nursing Unit 1E 9931420005								
Classified Salaries	26.0000	1,510,618		1,510,618	29.0000	1,767,629		1,767,629
Maintenance & Operation			11,400	11,400			11,400	11,400

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HEALTH CARE  
Harris Country Psychiatric Center

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	26.0000	1,510,618	11,400	1,522,018	29.0000	1,767,629	11,400	1,779,029
Nursing Unit 2B								
9931420006								
Classified Salaries	18.0000	1,013,601		1,013,601	14.9000	869,679		869,679
Other Wages		3,481		3,481		3,481		3,481
Maintenance & Operation			13,110	13,110			13,110	13,110
	18.0000	1,017,082	13,110	1,030,192	14.9000	873,160	13,110	886,270
Nursing Unit 2C								
9931420007								
Classified Salaries	22.3000	1,232,586		1,232,586	27.4000	1,480,608		1,480,608
Other Wages		3,150		3,150		3,150		3,150
Maintenance & Operation			14,250	14,250			14,250	14,250
	22.3000	1,235,736	14,250	1,249,986	27.4000	1,483,758	14,250	1,498,008
Nursing Unit 2E								
9931420008								
Classified Salaries	24.8000	1,529,197		1,529,197	29.4000	1,687,095		1,687,095
Other Wages	0.1100	106,521		106,521	0.1100	106,521		106,521
Maintenance & Operation			14,250	14,250			14,250	14,250
	24.9100	1,635,718	14,250	1,649,968	29.5100	1,793,616	14,250	1,807,866
Nursing Unit 3B								
9931420009								
Classified Salaries	24.1100	1,396,074		1,396,074	27.0100	1,533,995		1,533,995
Other Wages		107,129		107,129		107,129		107,129
Maintenance & Operation			13,110	13,110			13,110	13,110
	24.1100	1,503,203	13,110	1,516,313	27.0100	1,641,124	13,110	1,654,234
Nursing Unit 3C								
9931420010								
Classified Salaries	20.0000	1,164,448		1,164,448	20.0000	1,180,676		1,180,676
Other Wages		186,624		186,624		186,624		186,624
Maintenance & Operation			13,110	13,110			13,110	13,110
	20.0000	1,351,072	13,110	1,364,182	20.0000	1,367,300	13,110	1,380,410
Nursing Unit 3D								
9931420011								
Classified Salaries	23.5000	1,317,868		1,317,868	24.5000	1,361,409		1,361,409
Other Wages		107,836		107,836		107,836		107,836
Maintenance & Operation			10,830	10,830			10,830	10,830
	23.5000	1,425,704	10,830	1,436,534	24.5000	1,469,245	10,830	1,480,075

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HEALTH CARE  
Harris Country Psychiatric Center

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Nursing Unit 3E								
9931420012								
Classified Salaries	21.8000	1,193,437		1,193,437	17.9000	927,321		927,321
Other Wages		199,313		199,313		199,313		199,313
Maintenance & Operation			14,250	14,250			14,250	14,250
	21.8000	1,392,750	14,250	1,407,000	17.9000	1,126,634	14,250	1,140,884
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Medical Staff Support								
9932420003								
Classified Salaries	1.0000	64,184		64,184	1.0000	66,110		66,110
Other Wages		3,000		3,000		3,000		3,000
Maintenance & Operation			1,000	1,000			1,000	1,000
	1.0000	67,184	1,000	68,184	1.0000	69,110	1,000	70,110
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Laboratory								
9932420004								
Classified Salaries	1.0000	40,152		40,152	1.0000	43,992		43,992
Other Wages		6,000		6,000		6,000		6,000
Maintenance & Operation			400,000	400,000			400,000	400,000
	1.0000	46,152	400,000	446,152	1.0000	49,992	400,000	449,992
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Radiology								
9932420005								
Maintenance & Operation			60,000	60,000			60,000	60,000
			60,000	60,000			60,000	60,000
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Professional Services								
9930420017								
Faculty Salaries	1.0000	153,363		153,363	1.0000	153,363		153,363
Maintenance & Operation			75,000	75,000			75,000	75,000
	1.0000	153,363	75,000	228,363	1.0000	153,363	75,000	228,363
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Nursing Administration								
9930420030								
A & P Salaries	2.0000	307,713		307,713	2.0000	330,603		330,603
Classified Salaries	9.6100	859,611		859,611	10.6100	952,108		952,108
Other Wages		45,000		45,000		45,000		45,000
Maintenance & Operation			10,000	10,000			10,000	10,000
	11.6100	1,212,324	10,000	1,222,324	12.6100	1,327,711	10,000	1,337,711
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HCPC Admissions								
9930420032								
A & P Salaries	1.0000	115,000		115,000	1.0000	118,450		118,450
Classified Salaries	32.5000	1,477,880		1,477,880	32.8000	1,555,505		1,555,505

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HEALTH CARE  
Harris Country Psychiatric Center

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Other Wages		85,000		85,000		85,000		85,000
Maintenance & Operation			40,000	40,000			40,000	40,000
	33.5000	1,677,880	40,000	1,717,880	33.8000	1,758,955	40,000	1,798,955
Pharmacy								
9930420005								
A & P Salaries	1.0000	165,000		165,000	1.0000	169,950		169,950
Classified Salaries	9.0000	733,767		733,767	9.0000	747,558		747,558
Other Wages		50,587		50,587		50,587		50,587
Maintenance & Operation			580,300	580,300			580,300	580,300
	10.0000	949,354	580,300	1,529,654	10.0000	968,095	580,300	1,548,395
Medical Records								
9930420022								
Classified Salaries	7.1300	347,620		347,620	7.1300	356,685		356,685
Other Wages		5,000		5,000		5,000		5,000
Maintenance & Operation			24,500	24,500			24,500	24,500
	7.1300	352,620	24,500	377,120	7.1300	361,685	24,500	386,185
Performance Improvement								
9930420024								
A & P Salaries	1.0000	120,943		120,943	1.0000	124,571		124,571
Classified Salaries	6.0000	461,796		461,796	6.0000	476,415		476,415
Maintenance & Operation			8,500	8,500			8,500	8,500
	7.0000	582,739	8,500	591,239	7.0000	600,986	8,500	609,486
EEG								
9932420006								
Maintenance & Operation			3,000	3,000			3,000	3,000
			3,000	3,000			3,000	3,000
Nursing Unit 1C								
9931420013								
Classified Salaries	19.0000	1,077,513		1,077,513	21.2500	1,258,638		1,258,638
Maintenance & Operation			13,110	13,110			13,110	13,110
	19.0000	1,077,513	13,110	1,090,623	21.2500	1,258,638	13,110	1,271,748
Nursing Unit 2D								
9931420014								
Classified Salaries	25.0000	1,402,428		1,402,428	30.0000	1,613,369		1,613,369
Other Wages		14,968		14,968		14,968		14,968
Maintenance & Operation			14,250	14,250			14,250	14,250
	25.0000	1,417,396	14,250	1,431,646	30.0000	1,628,337	14,250	1,642,587



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HEALTH CARE  
Harris Country Psychiatric Center

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
HCPC Refractory Depression Prg 9931420015								
Classified Salaries	1.0000	85,000		85,000	1.0000	87,890		87,890
Other Wages		8,000		8,000		8,000		8,000
Maintenance & Operation			8,483	8,483			8,483	8,483
	1.0000	93,000	8,483	101,483	1.0000	95,890	8,483	104,373
-----								
Nursing Unit 1B 9931420016								
Classified Salaries	1.0000	31,450		31,450				0
Other Wages		315,423		315,423		315,423		315,423
Maintenance & Operation			13,110	13,110			13,110	13,110
	1.0000	346,873	13,110	359,983		315,423	13,110	328,533
-----								
HCPC-Psychology 9930420045								
Classified Salaries	4.5000	171,674		171,674	3.5000	125,864		125,864
Maintenance & Operation			12,000	12,000			12,000	12,000
	4.5000	171,674	12,000	183,674	3.5000	125,864	12,000	137,864
-----								
Competency Restoration Unit 9933420003								
Other Wages		265,048		265,048		265,048		265,048
Maintenance & Operation			15,000	15,000			15,000	15,000
		265,048	15,000	280,048		265,048	15,000	280,048
-----								
Harris Country Psychiatric Center								
SubTotal Faculty Salaries	30.9000	6,393,004	0	6,393,004	30.9500	6,556,994	0	6,556,994
SubTotal A & P Salaries	11.1500	1,695,677	0	1,695,677	11.1500	1,780,194	0	1,780,194
SubTotal Classified Salaries	461.6600	26,667,270	0	26,667,270	491.4400	29,002,320	0	29,002,320
SubTotal Other Wages	0.2200	2,689,804	0	2,689,804	0.2200	2,689,804	0	2,689,804
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	9,282,687	9,282,687	0.0000	0	9,282,687	9,282,687
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	400,000	400,000	0.0000	0	400,000	400,000
SubTotal Reserves	0.0000	0	1,008	1,008	0.0000	0	1,008	1,008
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	765,000	765,000	0.0000	0	765,000	765,000
-----								
SubTotal	503.9300	37,445,755	10,448,695	47,894,450	533.7600	40,029,312	10,448,695	50,478,007

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HEALTH CARE

Special Items - Health Care

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Anesthesiology General								
2520400001								
Faculty Salaries				0		10,000		10,000
Classified Salaries	0.2000	13,225		13,225				0
Maintenance & Operation			7,145	7,145			1,531	1,531
	0.2000	13,225	7,145	20,370		10,000	1,531	11,531
-----								
Dermatology								
2528400001								
Classified Salaries	0.6200	34,485		34,485	0.4900	28,267		28,267
Maintenance & Operation			4	4			4	4
	0.6200	34,485	4	34,489	0.4900	28,267	4	28,271
-----								
Center for Clinical Research								
2576400001								
Faculty Salaries	2.8900	503,628		503,628	1.6300	272,424		272,424
A & P Salaries	0.5500	62,183		62,183	0.6000	78,214		78,214
Classified Salaries	3.1000	197,241		197,241	4.3000	271,359		271,359
Other Wages		3,480		3,480		5,952		5,952
Maintenance & Operation			8,615	8,615			8,076	8,076
Reserves			6,959	6,959			87,423	87,423
	6.5400	766,532	15,574	782,106	6.5300	627,949	95,499	723,448
-----								
Surgery - General								
2592400002								
Faculty Salaries	0.5400	157,106		157,106	0.2100	64,984		64,984
A & P Salaries	0.4000	78,903		78,903				0
Classified Salaries	8.8600	391,507		391,507	8.9400	453,866		453,866
Other Wages				0		8,266		8,266
Maintenance & Operation			75	75			322	322
	9.8000	627,516	75	627,591	9.1500	527,116	322	527,438
-----								
Service Delivery - Mobile Van								
2542400025								
Faculty Salaries	0.0500	6,503		6,503				0
Classified Salaries	1.8600	134,386		134,386	1.7900	130,316		130,316
Maintenance & Operation				0			6	6
	1.9100	140,889		140,889	1.7900	130,316	6	130,322
-----								
SURG CeTIR - Trauma Spec1 Itm								
2592400012								
Faculty Salaries	0.4900	71,452		71,452	0.9600	133,877		133,877
Classified Salaries	4.1800	283,955		283,955	3.1100	192,177		192,177
Maintenance & Operation			20,445	20,445			673	673

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HEALTH CARE  
Special Items - Health Care

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Ctr Pediatric Pop Health 6765400001	4.6700	355,407	20,445	375,852	4.0700	326,054	673	326,727
Faculty Salaries	1.1600	136,500		136,500	0.5900	85,390		85,390
Classified Salaries	1.0000	75,000		75,000	1.0000	60,180		60,180
	2.1600	211,500		211,500	1.5900	145,570		145,570
HGC Community Outreach 6762400004								
Other Wages				0		31,212		31,212
				0		31,212		31,212
MS - HCHD - LBJ Chief Of Staff 2514400003								
Faculty Salaries		20,000		20,000	0.2000	66,913		66,913
A & P Salaries	1.0000	111,600		111,600	1.0000	111,600		111,600
Classified Salaries	3.0000	134,557		134,557	2.0000	77,700		77,700
Maintenance & Operation			41,050	41,050			206,294	206,294
	4.0000	266,157	41,050	307,207	3.2000	256,213	206,294	462,507
Dermatology - HCHD 2528400002								
Classified Salaries	0.2400	17,066		17,066	0.1500	10,671		10,671
Maintenance & Operation			4	4			3	3
	0.2400	17,066	4	17,070	0.1500	10,671	3	10,674
Emergency Medicine - HCHD 2532400002								
A & P Salaries	0.2000	30,926		30,926	0.1900	31,099		31,099
Classified Salaries	7.2100	500,816		500,816	6.4600	462,140		462,140
Other Wages				0		9,687		9,687
Reserves			186	186				0
	7.4100	531,742	186	531,928	6.6500	502,926		502,926
Family Practice - HCHD 2534400005								
Faculty Salaries	1.4100	284,881		284,881	0.9900	200,900		200,900
Maintenance & Operation			21	21			17	17
	1.4100	284,881	21	284,902	0.9900	200,900	17	200,917
Internal Medicine - HCHD 2542400022								
Faculty Salaries	1.4700	270,224		270,224	1.1700	217,694		217,694

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HEALTH CARE  
Special Items - Health Care

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			18	18			17	17
	1.4700	270,224	18	270,242	1.1700	217,694	17	217,711
Neurology - HCHD 2556400003								
Maintenance & Operation			15,382	15,382			15,530	15,530
			15,382	15,382			15,530	15,530
Ob/Gyn - HCHD 2560400004								
Classified Salaries	0.9800	103,828		103,828	1.1100	79,026		79,026
Other Wages		2,712		2,712		2,319		2,319
Maintenance & Operation			350	350				0
	0.9800	106,540	350	106,890	1.1100	81,345		81,345
Pathology And Lab Med - HCHD 2572400002								
Classified Salaries	0.5900	57,328		57,328	0.4900	48,623		48,623
Other Wages		6		6		182		182
	0.5900	57,334		57,334	0.4900	48,805		48,805
Anesthesiology - HCHD 2520400002								
Faculty Salaries	0.9000	193,302		193,302	0.6500	109,703		109,703
A & P Salaries	0.1900	33,336		33,336				0
Classified Salaries	0.2000	13,225		13,225	1.0000	75,687		75,687
Other Wages				0		1,513		1,513
Maintenance & Operation			1,027	1,027			4,489	4,489
	1.2900	239,863	1,027	240,890	1.6500	186,903	4,489	191,392
Ophthalmology - HCHD 2564400004								
Faculty Salaries	0.1700	52,530		52,530	0.0700	17,476		17,476
Classified Salaries				0	0.4100	20,982		20,982
Other Wages				0		391		391
Maintenance & Operation			3,212	3,212			92	92
	0.1700	52,530	3,212	55,742	0.4800	38,849	92	38,941
Orthopedic Surgery - HCHD 2566400002								
Other Wages				0		41,576		41,576
Maintenance & Operation			45,983	45,983				0
			45,983	45,983		41,576		41,576

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HEALTH CARE  
 Special Items - Health Care

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Pediatrics-Admin-LBJ-HCHD 2576400007								
Faculty Salaries	0.3000	57,624		57,624	0.2100	40,581		40,581
Other Wages				0		12		12
	0.3000	57,624		57,624	0.2100	40,593		40,593
-----								
Physical Medicine & Rehab-HCHD 2580400002								
Classified Salaries	0.0400	2,654		2,654	0.0400	2,061		2,061
Other Wages				0		41		41
Maintenance & Operation			18	18			411	411
	0.0400	2,654	18	2,672	0.0400	2,102	411	2,513
-----								
Psychiatry - HCHD 2584400004								
Classified Salaries	0.2400	19,900		19,900	0.1700	14,800		14,800
Maintenance & Operation			372	372			284	284
	0.2400	19,900	372	20,272	0.1700	14,800	284	15,084
-----								
Radiology Admin - HCHD 2588400003								
Faculty Salaries	0.5200	231,161		231,161	0.4100	184,893		184,893
Reserves			16	16			8	8
	0.5200	231,161	16	231,177	0.4100	184,893	8	184,901
-----								
Surgery General - HCHD 2592400010								
Classified Salaries	2.2800	133,426		133,426	2.2200	123,405		123,405
Other Wages		511		511		2,384		2,384
Maintenance & Operation				0			1,543	1,543
	2.2800	133,937		133,937	2.2200	125,789	1,543	127,332
-----								
Pediatric Surgery - HCHD 2593400002								
Classified Salaries	0.0100	928		928	0.0100	714		714
Other Wages		21		21		41		41
	0.0100	949		949	0.0100	755		755
-----								
Cardiothoracic Vasc Surg-HCHD 2598400002								
Faculty Salaries	0.0200	5,271		5,271	0.0100	4,402		4,402
Maintenance & Operation			17	17			54	54
	0.0200	5,271	17	5,288	0.0100	4,402	54	4,456
-----								

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HEALTH CARE

Special Items - Health Care

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Special Items - Health Care								
SubTotal Faculty Salaries	9.9200	1,990,182	0	1,990,182	7.1000	1,409,237	0	1,409,237
SubTotal A & P Salaries	2.3400	316,948	0	316,948	1.7900	220,913	0	220,913
SubTotal Classified Salaries	34.6100	2,113,527	0	2,113,527	33.6900	2,051,974	0	2,051,974
SubTotal Other Wages	0.0000	6,730	0	6,730	0.0000	103,576	0	103,576
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	143,738	143,738	0.0000	0	239,346	239,346
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	7,161	7,161	0.0000	0	87,431	87,431
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	46.8700	4,427,387	150,899	4,578,286	42.5800	3,785,700	326,777	4,112,477

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HEALTH CARE

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
HEALTH CARE								
SubTotal Faculty Salaries	41.8200	8,512,715	0	8,512,715	38.0500	7,966,231	0	7,966,231
SubTotal A & P Salaries	14.4900	2,115,525	0	2,115,525	14.9400	2,250,609	0	2,250,609
SubTotal Classified Salaries	543.2700	30,443,636	0	30,443,636	587.2300	33,353,859	0	33,353,859
SubTotal Other Wages	0.2200	2,696,534	0	2,696,534	0.2200	2,793,380	0	2,793,380
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	9,426,425	9,426,425	0.0000	0	9,522,033	9,522,033
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	400,000	400,000	0.0000	0	400,000	400,000
SubTotal Reserves	0.0000	0	8,169	8,169	0.0000	0	88,439	88,439
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	765,000	765,000	0.0000	0	765,000	765,000
Total of Objective	599.8000	43,768,410	10,599,594	54,368,004	640.4400	46,364,079	10,775,472	57,139,551



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INSTITUTIONAL SUPPORT  
Institutional Support

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
EVP - Research Affairs								
1450400001								
Faculty Salaries	0.3700	87,307		87,307				0
A & P Salaries	2.4300	432,394		432,394	2.4300	538,249		538,249
Classified Salaries	7.0000	483,153		483,153	9.2000	558,630		558,630
Other Wages		165,000		165,000				0
Maintenance & Operation			15,000	15,000			20,000	20,000
	9.8000	1,167,854	15,000	1,182,854	11.6300	1,096,879	20,000	1,116,879
Human Resources								
1298400001								
A & P Salaries	7.4000	1,472,391		1,472,391	8.0100	1,639,339		1,639,339
Classified Salaries	50.0000	3,923,831		3,923,831	47.0000	3,627,497		3,627,497
Other Wages		125,000		125,000		25,948		25,948
	57.4000	5,521,222		5,521,222	55.0100	5,292,784		5,292,784
Mail Services								
1316400001								
Classified Salaries	9.0000	300,948		300,948	7.0000	291,593		291,593
Maintenance & Operation			185,648	185,648			178,881	178,881
	9.0000	300,948	185,648	486,596	7.0000	291,593	178,881	470,474
Shuttle Services								
1319400001								
A & P Salaries	0.0800	26,245		26,245	0.0800	27,033		27,033
Classified Salaries	0.2500	21,250		21,250	0.2000	17,510		17,510
Maintenance & Operation			2,219	2,219			1,483	1,483
	0.3300	47,495	2,219	49,714	0.2800	44,543	1,483	46,026
Payroll - General								
1271400004								
A & P Salaries	1.0000	141,665		141,665	1.0000	145,915		145,915
Classified Salaries	17.0000	1,071,896		1,071,896	16.0000	1,049,339		1,049,339
Other Wages		10,000		10,000		8,000		8,000
	18.0000	1,223,561		1,223,561	17.0000	1,203,254		1,203,254
FAST - General								
1282400001								
A & P Salaries	1.0000	182,500		182,500	1.0000	191,625		191,625
Other Wages		60,000		60,000		10,000		10,000
	1.0000	242,500		242,500	1.0000	201,625		201,625
Capital Assets Management								
1287400001								

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INSTITUTIONAL SUPPORT  
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Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	5.2000	255,142		255,142	4.3000	229,594		229,594
Other Wages		1,000		1,000		1,000		1,000
	5.2000	256,142		256,142	4.3000	230,594		230,594
Procurement								
1226400002								
A & P Salaries	0.8400	157,248		157,248	0.8400	161,966		161,966
Classified Salaries	22.4400	1,262,587		1,262,587	24.4400	1,489,738		1,489,738
	23.2800	1,419,835		1,419,835	25.2800	1,651,704		1,651,704
Legal Affairs								
1250400001								
A & P Salaries	4.7500	915,977		915,977	4.2800	885,932		885,932
Classified Salaries	5.0000	208,436		208,436	4.0000	226,223		226,223
Other Wages		13		13		12,271		12,271
	9.7500	1,124,426		1,124,426	8.2800	1,124,426		1,124,426
Finance Office								
1270400002								
A & P Salaries	1.0000	371,000		371,000	1.0000	407,729		407,729
Classified Salaries	1.0000	93,000		93,000	2.0000	173,600		173,600
Other Wages		50,000		50,000		50,000		50,000
	2.0000	514,000		514,000	3.0000	631,329		631,329
Office Of The President								
1100400001								
A & P Salaries	2.0900	461,297		461,297	1.0800	261,579		261,579
Classified Salaries	2.0000	142,341		142,341	2.0000	155,708		155,708
	4.0900	603,638		603,638	3.0800	417,287		417,287
Auditing								
1242400001								
A & P Salaries	1.0000	172,003		172,003	1.0000	205,000		205,000
Classified Salaries	5.6100	528,191		528,191	5.9100	502,062		502,062
Other Wages		20,000		20,000		633		633
	6.6100	720,194		720,194	6.9100	707,695		707,695
Public Affairs								
1102400001								
A & P Salaries	1.0000	162,660		162,660	3.0000	390,025		390,025
Classified Salaries	16.0000	978,336		978,336	14.0000	747,059		747,059
Other Wages				0		52,000		52,000
	17.0000	1,140,996		1,140,996	17.0000	1,189,084		1,189,084

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INSTITUTIONAL SUPPORT  
Institutional Support

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
C I O - Information Technology								
1201400001								
A & P Salaries	4.9900	974,693		974,693				0
Classified Salaries	92.4300	8,541,049		8,541,049	1.0000	77,055		77,055
Other Wages		80,000		80,000				0
	97.4200	9,595,742		9,595,742	1.0000	77,055		77,055
Office Of Development								
1106400001								
A & P Salaries	1.0000	120,200		120,200				0
Classified Salaries	5.2500	329,460		329,460	7.8000	437,762		437,762
	6.2500	449,660		449,660	7.8000	437,762		437,762
Sr EVP, Chief Oper & Fin Offcr								
1120400001								
A & P Salaries	1.6100	593,245		593,245	1.6100	614,198		614,198
Classified Salaries	1.0000	104,396		104,396	1.0000	121,000		121,000
Other Wages		40,000		40,000		40,000		40,000
	2.6100	737,641		737,641	2.6100	775,198		775,198
Information Technology Securit								
1202400001								
A & P Salaries	1.0000	210,000		210,000	1.0000	207,500		207,500
Classified Salaries	18.5900	2,090,359		2,090,359	17.3000	1,975,289		1,975,289
Other Wages		19,000		19,000				0
	19.5900	2,319,359		2,319,359	18.3000	2,182,789		2,182,789
Central PA - SDR								
1271400003								
Classified Salaries	8.0000	431,236		431,236	8.0000	440,557		440,557
Other Wages		62,911		62,911		62,911		62,911
	8.0000	494,147		494,147	8.0000	503,468		503,468
Cultural/Institution Diversity								
1120400004								
A & P Salaries	0.1500	117,997		117,997	0.1500	117,997		117,997
	0.1500	117,997		117,997	0.1500	117,997		117,997
Procurement - Medical School								
1226400003								
A & P Salaries	0.1600	29,952		29,952	0.1600	30,851		30,851
Classified Salaries	12.6300	620,171		620,171	12.6300	630,007		630,007
Other Wages		14,377		14,377		22,767		22,767

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INSTITUTIONAL SUPPORT  
Institutional Support

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
IT Infrastructures State 1206400007	12.7900	664,500		664,500	12.7900	683,625		683,625
A & P Salaries				0	0.5000	69,083		69,083
Classified Salaries				0	24.6000	2,523,843		2,523,843
				0	25.1000	2,592,926		2,592,926
IT Admin & Academic Tech State 1207400004								
A & P Salaries				0	1.0000	222,555		222,555
Classified Salaries				0	33.2300	3,732,058		3,732,058
				0	34.2300	3,954,613		3,954,613
IT User Exp & Support State 1204400003								
A & P Salaries				0	1.5000	266,278		266,278
Classified Salaries				0	18.5000	1,149,093		1,149,093
				0	20.0000	1,415,371		1,415,371
Inst Supt Salary Merit Pool 1272400002								
Other Wages		1,571,287		1,571,287		1,600,000		1,600,000
		1,571,287		1,571,287		1,600,000		1,600,000
Expense Reimbursement 1271400006								
Classified Salaries	3.9000	204,930		204,930	4.0400	213,476		213,476
Other Wages		42,500		42,500		42,500		42,500
	3.9000	247,430		247,430	4.0400	255,976		255,976
Bursar 1271400005								
Classified Salaries	7.0000	348,920		348,920	6.0000	329,184		329,184
Other Wages		2,000		2,000		2,000		2,000
	7.0000	350,920		350,920	6.0000	331,184		331,184
Billing and Receivables 1282400002								
Classified Salaries	7.0000	331,212		331,212	7.0000	339,810		339,810
Other Wages		2,000		2,000		2,000		2,000
	7.0000	333,212		333,212	7.0000	341,810		341,810
EVP-Academic Affairs General 1400400010								

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Faculty Salaries	0.1500	123,883		123,883	0.1000	90,000		90,000
A & P Salaries	3.6000	911,934		911,934	3.4800	888,257		888,257
Classified Salaries	6.6500	582,101		582,101	8.0000	752,083		752,083
Other Wages		234,300		234,300				0
Maintenance & Operation			15,000	15,000			12,387	12,387
	10.4000	1,852,218	15,000	1,867,218	11.5800	1,730,340	12,387	1,742,727
Inter-Prof Education State 1400400014								
Faculty Salaries		16,500		16,500		10,500		10,500
A & P Salaries	0.4000	104,391		104,391	0.4000	110,163		110,163
Classified Salaries	1.2000	80,078		80,078	1.1000	77,074		77,074
Other Wages		4,229		4,229		24,014		24,014
	1.6000	205,198		205,198	1.5000	221,751		221,751
Campus Wide Ethics Prgm State 1400400009								
Faculty Salaries	1.0900	154,005		154,005	0.8900	124,376		124,376
A & P Salaries	0.5500	63,600		63,600	0.5300	65,580		65,580
Classified Salaries	0.5000	24,947		24,947	0.5000	25,695		25,695
Other Wages		10,353		10,353				0
	2.1400	252,905		252,905	1.9200	215,651		215,651
A/P - Disbursements 1226400004								
Classified Salaries	9.8000	505,460		505,460	9.7100	458,865		458,865
Other Wages		10,000		10,000		10,000		10,000
	9.8000	515,460		515,460	9.7100	468,865		468,865
Sponsored Projects Admin 1272400005								
A & P Salaries	4.0000	539,845		539,845	4.0000	472,811		472,811
Classified Salaries	36.5000	2,531,937		2,531,937	37.6000	2,566,645		2,566,645
Other Wages		43,715		43,715		8,000		8,000
	40.5000	3,115,497		3,115,497	41.6000	3,047,456		3,047,456
Treasury Management 1271400007								
Classified Salaries	2.9000	198,104		198,104	3.0000	186,294		186,294
	2.9000	198,104		198,104	3.0000	186,294		186,294
Accounting and Budget-State 1273400001								
A & P Salaries	1.6500	264,929		264,929	1.6500	294,458		294,458

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INSTITUTIONAL SUPPORT  
Institutional Support

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	8.0000	483,642		483,642	7.0000	466,109		466,109
Other Wages		77,980		77,980		15,000		15,000
	9.6500	826,551		826,551	8.6500	775,567		775,567
EVPCAO-Interntl Affairs State 1400400015								
Classified Salaries	6.5000	353,253		353,253	7.7500	390,236		390,236
Other Wages		58,000		58,000				0
	6.5000	411,253		411,253	7.7500	390,236		390,236
Postdoctoral Affairs-State 1400400016								
Classified Salaries	2.0000	131,331		131,331	2.0000	151,140		151,140
	2.0000	131,331		131,331	2.0000	151,140		151,140
IT Web Services State 1205400003								
A & P Salaries				0	1.0000	131,947		131,947
Classified Salaries				0	5.0000	378,824		378,824
				0	6.0000	510,771		510,771
IT CIO-Information Tech State 1201400006								
A & P Salaries				0	2.0000	426,852		426,852
Classified Salaries				0	7.4000	426,872		426,872
				0	9.4000	853,724		853,724
Reserve For Indirect Cost Cons 1180400003								
Maintenance & Operation			65,000	65,000			65,000	65,000
			65,000	65,000			65,000	65,000
Institutional Compliance-State 1100400014								
A & P Salaries	0.5000	96,568		96,568	0.5000	96,568		96,568
Classified Salaries	2.0000	123,754		123,754	2.0000	127,466		127,466
Other Wages		2,297		2,297		2,297		2,297
	2.5000	222,619		222,619	2.5000	226,331		226,331
Institutional Support SubTotal Faculty Salaries	1.6100	381,695	0	381,695	0.9900	224,876	0	224,876
SubTotal A & P Salaries	42.2000	8,522,734	0	8,522,734	43.2000	8,869,490	0	8,869,490

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INSTITUTIONAL SUPPORT  
 Institutional Support

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Classified Salaries	372.3500	27,285,451	0	27,285,451	368.2100	27,044,990	0	27,044,990
SubTotal Other Wages	0.0000	2,705,962	0	2,705,962	0.0000	1,991,341	0	1,991,341
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	282,867	282,867	0.0000	0	277,751	277,751
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	416.1600	38,895,842	282,867	39,178,709	412.4000	38,130,697	277,751	38,408,448



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STUDENT SERVICES  
Student Services

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
<b>AA-Registrar</b>								
1410400001								
A & P Salaries	3.0000	290,262		290,262	3.0000	298,970		298,970
Classified Salaries	11.7500	541,347		541,347	13.0000	512,498		512,498
	14.7500	831,609		831,609	16.0000	811,468		811,468
<b>Student Services - Finance</b>								
1286400001								
A & P Salaries	1.9500	193,598		193,598	0.9500	78,603		78,603
Classified Salaries	7.5000	421,977		421,977	6.0000	382,328		382,328
Other Wages		1,000		1,000		1,000		1,000
	9.4500	616,575		616,575	6.9500	461,931		461,931
<b>Worklife &amp; Student Counseling</b>								
1298400005								
A & P Salaries	0.6000	90,939		90,939	0.6000	102,600		102,600
Classified Salaries	8.1500	547,002		547,002	7.4500	537,473		537,473
Other Wages		3,673		3,673		3,673		3,673
	8.7500	641,614		641,614	8.0500	643,746		643,746
<b>Student Services</b>								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.5500	574,799	0	574,799	4.5500	480,173	0	480,173
SubTotal Classified Salaries	27.4000	1,510,326	0	1,510,326	26.4500	1,432,299	0	1,432,299
SubTotal Other Wages	0.0000	4,673	0	4,673	0.0000	4,673	0	4,673
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
<b>SubTotal</b>	<b>32.9500</b>	<b>2,089,798</b>	<b>0</b>	<b>2,089,798</b>	<b>31.0000</b>	<b>1,917,145</b>	<b>0</b>	<b>1,917,145</b>

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BENEFITS  
STAFF BENEFITS

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550400005								
Benefits			10,473,685	10,473,685			10,760,078	10,760,078
			10,473,685	10,473,685			10,760,078	10,760,078
ORP								
1550400007								
Benefits			3,772,651	3,772,651			3,918,404	3,918,404
			3,772,651	3,772,651			3,918,404	3,918,404
TRS								
1550400009								
Benefits			7,400,728	7,400,728			8,353,885	8,353,885
			7,400,728	7,400,728			8,353,885	8,353,885
UCI								
1550400012								
Benefits			201,383	201,383			218,844	218,844
			201,383	201,383			218,844	218,844
Vacation/Sick								
1550400013								
Benefits			2,157,411	2,157,411			1,398,576	1,398,576
			2,157,411	2,157,411			1,398,576	1,398,576
WCI								
1550400014								
Benefits			118,667	118,667			121,192	121,192
			118,667	118,667			121,192	121,192
Longevity								
1550400004								
Other Wages		1,649,715		1,649,715		1,663,449		1,663,449
		1,649,715		1,649,715		1,663,449		1,663,449
Group Insurance Premiums								
1550400003								
Benefits			18,719,115	18,719,115			18,795,248	18,795,248
			18,719,115	18,719,115			18,795,248	18,795,248
Retiree Benefits								
1550400093								
Benefits			6,234,377	6,234,377			6,546,096	6,546,096

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BENEFITS  
 STAFF BENEFITS

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			6,234,377	6,234,377			6,546,096	6,546,096
STAFF BENEFITS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	1,649,715	0	1,649,715	0.0000	1,663,449	0	1,663,449
SubTotal Benefits	0.0000	0	49,078,017	49,078,017	0.0000	0	50,112,323	50,112,323
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	0.0000	1,649,715	49,078,017	50,727,732	0.0000	1,663,449	50,112,323	51,775,772

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BENEFITS  
 STAFF BENEFITS - HCPC

Appropriation Items	2019-20			2020-21				
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550420001								
Benefits			2,249,368	2,249,368			2,703,166	2,703,166
			2,249,368	2,249,368			2,703,166	2,703,166
WCI								
1550420002								
Benefits			26,606	26,606			29,231	29,231
			26,606	26,606			29,231	29,231
ORP								
1550420003								
Benefits			424,397	424,397			489,121	489,121
			424,397	424,397			489,121	489,121
Group Insurance Premiums								
1550420004								
Benefits			3,930,966	3,930,966			4,379,541	4,379,541
			3,930,966	3,930,966			4,379,541	4,379,541
UCI								
1550420005								
Benefits			49,277	49,277			57,268	57,268
			49,277	49,277			57,268	57,268
Vacation/Sick								
1550420006								
Benefits			475,672	475,672			331,985	331,985
			475,672	475,672			331,985	331,985
Longevity								
1550420011								
Other Wages		403,494		403,494		418,619		418,619
		403,494		403,494		418,619		418,619
TRS								
1550420012								
Benefits			1,916,109	1,916,109			2,434,795	2,434,795
			1,916,109	1,916,109			2,434,795	2,434,795
Retiree Benefits-HCPC								
1550420013								
Benefits			1,569,731	1,569,731			1,595,404	1,595,404

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BENEFITS

STAFF BENEFITS - HCPC

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			1,569,731	1,569,731			1,595,404	1,595,404
STAFF BENEFITS - HCPC								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	403,494	0	403,494	0.0000	418,619	0	418,619
SubTotal Benefits	0.0000	0	10,642,126	10,642,126	0.0000	0	12,020,511	12,020,511
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	0.0000	403,494	10,642,126	11,045,620	0.0000	418,619	12,020,511	12,439,130



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BENEFITS

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
BENEFITS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	2,053,209	0	2,053,209	0.0000	2,082,068	0	2,082,068
SubTotal Benefits	0.0000	0	59,720,143	59,720,143	0.0000	0	62,132,834	62,132,834
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
<b>Total of Objective</b>	<b>0.0000</b>	<b>2,053,209</b>	<b>59,720,143</b>	<b>61,773,352</b>	<b>0.0000</b>	<b>2,082,068</b>	<b>62,132,834</b>	<b>64,214,902</b>

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PHYSICAL PLNT OPS  
Physical Plant Operations

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Facilities Planning								
1220400021								
A & P Salaries	0.8500	104,622		104,622	0.8500	107,760		107,760
Classified Salaries	1.0000	63,288		63,288	1.0000	65,187		65,187
	1.8500	167,910		167,910	1.8500	172,947		172,947
Facility Operations Central Ac								
1220400002								
A & P Salaries	1.0000	233,398		233,398	1.0000	245,068		245,068
Classified Salaries	4.0000	241,569		241,569	3.0000	250,800		250,800
	5.0000	474,967		474,967	4.0000	495,868		495,868
MSB-Facility Operations								
1220400003								
Utilities			5,351,801	5,351,801			4,950,509	4,950,509
			5,351,801	5,351,801			4,950,509	4,950,509
Utility Controls								
1220400004								
A & P Salaries	1.0000	121,661		121,661	1.0000	125,311		125,311
Classified Salaries	18.0000	1,113,596		1,113,596	18.0000	1,134,568		1,134,568
Other Wages		362,009		362,009		195,000		195,000
	19.0000	1,597,266		1,597,266	19.0000	1,454,879		1,454,879
Cyc-Facility Operations								
1220400005								
Utilities			33,053	33,053			34,960	34,960
			33,053	33,053			34,960	34,960
Building Maint & Operations								
1220400007								
A & P Salaries	1.0000	136,729		136,729	1.0000	140,831		140,831
Classified Salaries	35.0000	1,995,914		1,995,914	35.0000	2,067,131		2,067,131
Other Wages		303,418		303,418		195,000		195,000
	36.0000	2,436,061		2,436,061	36.0000	2,402,962		2,402,962
RAS-Facility Operations								
1220400009								
Utilities			892,878	892,878			898,520	898,520
			892,878	892,878			898,520	898,520
UCT-Facility Operations								
1220400013								
Utilities			1,001,483	1,001,483			973,075	973,075

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

Run Date: 09/01/2020  
 Run Time: 08:47:07

PHYSICAL PLNT OPS  
 Physical Plant Operations

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			1,001,483	1,001,483			973,075	973,075
Risk Analysis & Loss Control 1250400002								
Maintenance & Operation			2,481,374	2,481,374				0
			2,481,374	2,481,374				0
Brownsville-RAHC-Facility Oper 1220400001								
Utilities			150,443	150,443			147,930	147,930
			150,443	150,443			147,930	147,930
SON Stdnt Community Ctr Fac Op 1220400024								
Utilities			191,432	191,432			197,855	197,855
			191,432	191,432			197,855	197,855
BBS - Facility Operations 1220400014								
Utilities			886,582	886,582			900,276	900,276
			886,582	886,582			900,276	900,276
SRB - Facilities Operations 1220400015								
Utilities			1,530,403	1,530,403			1,500,953	1,500,953
			1,530,403	1,530,403			1,500,953	1,500,953
UT Police Security Services 1228400002								
Classified Salaries	56.5000	3,262,885		3,262,885	56.5000	2,936,048		2,936,048
Other Wages		340,000		340,000		394,951		394,951
	56.5000	3,602,885		3,602,885	56.5000	3,330,999		3,330,999
Radiation Safety 1458400011								
Classified Salaries	5.0000	339,849		339,849	5.0000	344,980		344,980
	5.0000	339,849		339,849	5.0000	344,980		344,980
Environmental Protection 1458400012								
Classified Salaries	3.0000	210,751		210,751	3.0000	225,247		225,247
	3.0000	210,751		210,751	3.0000	225,247		225,247
Environmental Health & Safety								

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

Run Date: 09/01/2020

Run Time: 08:47:07

PHYSICAL PLNT OPS  
Physical Plant Operations

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1458400013								
A & P Salaries	1.8500	388,841		388,841	1.8300	397,210		397,210
Classified Salaries	3.0000	134,879		134,879	2.0000	103,356		103,356
Other Wages		88,440		88,440		41,736		41,736
	4.8500	612,160		612,160	3.8300	542,302		542,302
Biological Safety Program								
1458400014								
Classified Salaries	3.8400	273,211		273,211	4.0000	298,653		298,653
Other Wages		24,000		24,000				0
	3.8400	297,211		297,211	4.0000	298,653		298,653
Occupational Safe and Fire Pre								
1458400015								
Classified Salaries	6.0000	410,725		410,725	6.0000	409,750		409,750
Other Wages				0		24,000		24,000
	6.0000	410,725		410,725	6.0000	433,750		433,750
Risk Mgmt & Insurance								
1458400017								
Classified Salaries	2.0000	153,055		153,055	2.0000	165,716		165,716
	2.0000	153,055		153,055	2.0000	165,716		165,716
Chemical Safety								
1458400016								
Classified Salaries	4.0000	266,716		266,716	4.0000	289,619		289,619
	4.0000	266,716		266,716	4.0000	289,619		289,619
Hospital and Clinic Safety								
1458400018								
Classified Salaries	0.1100	10,814		10,814	0.0800	8,331		8,331
	0.1100	10,814		10,814	0.0800	8,331		8,331
DBRB - Facility Operations								
1220400018								
Utilities			1,090,209	1,090,209			970,128	970,128
			1,090,209	1,090,209			970,128	970,128
ULC Operations								
1220400019								
Utilities			17,650	17,650			23,936	23,936
			17,650	17,650			23,936	23,936
SPH Maintenance & Facilities								

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

Run Date: 09/01/2020  
 Run Time: 08:47:07

PHYSICAL PLNT OPS  
 Physical Plant Operations

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
6708400001								
A & P Salaries	1.0000	115,010		115,010				0
Classified Salaries	1.0000	48,000		48,000	1.0000	49,440		49,440
	2.0000	163,010		163,010	1.0000	49,440		49,440
Physical Plant Operations								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	6.7000	1,100,261	0	1,100,261	5.6800	1,016,180	0	1,016,180
SubTotal Classified Salaries	142.4500	8,525,252	0	8,525,252	140.5800	8,348,826	0	8,348,826
SubTotal Other Wages	0.0000	1,117,867	0	1,117,867	0.0000	850,687	0	850,687
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,481,374	2,481,374	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	11,145,934	11,145,934	0.0000	0	10,598,142	10,598,142
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	149.1500	10,743,380	13,627,308	24,370,688	146.2600	10,215,693	10,598,142	20,813,835

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

Run Date: 09/01/2020  
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PHYSICAL PLNT OPS  
 Special Items - Operation of Plant

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Tuition Revenue Bonds 1272400003								
Transfers			18,749,650	18,749,650			18,749,350	18,749,350
			18,749,650	18,749,650			18,749,350	18,749,350
Special Items - Operation of Plant								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	18,749,650	18,749,650	0.0000	0	18,749,350	18,749,350
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	0.0000	0	18,749,650	18,749,650	0.0000	0	18,749,350	18,749,350



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

Run Date: 09/01/2020  
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PHYSICAL PLNT OPS

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
PHYSICAL PLNT OPS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	6.7000	1,100,261	0	1,100,261	5.6800	1,016,180	0	1,016,180
SubTotal Classified Salaries	142.4500	8,525,252	0	8,525,252	140.5800	8,348,826	0	8,348,826
SubTotal Other Wages	0.0000	1,117,867	0	1,117,867	0.0000	850,687	0	850,687
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,481,374	2,481,374	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	11,145,934	11,145,934	0.0000	0	10,598,142	10,598,142
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	18,749,650	18,749,650	0.0000	0	18,749,350	18,749,350
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
<b>Total of Objective</b>	<b>149.1500</b>	<b>10,743,380</b>	<b>32,376,958</b>	<b>43,120,338</b>	<b>146.2600</b>	<b>10,215,693</b>	<b>29,347,492</b>	<b>39,563,185</b>

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

Run Date: 09/01/2020  
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SCHOLARSHIPS

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Post Doctorate Cert Program 1282400003								
Maintenance & Operation			82,845	82,845			82,845	82,845
			82,845	82,845			82,845	82,845
SCHOLARSHIPS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	82,845	82,845	0.0000	0	82,845	82,845
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	82,845	82,845	0.0000	0	82,845	82,845

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

Run Date: 09/01/2020  
 Run Time: 08:47:07

CAPITAL PROJECTS

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Capital Project - Inst Supt								
Maintenance, Operations & Equip			448,910	448,910			418,910	418,910
			448,910	448,910			418,910	418,910
Capital Project - Medical School								
Maintenance, Operations & Equip			15,000	15,000			5,000	5,000
			15,000	15,000			5,000	5,000
Capital Project - HCPC								
Maintenance, Operations & Equip			15,000	15,000			15,000	15,000
			15,000	15,000			15,000	15,000

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

Run Date: 09/01/2020  
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CAPITAL PROJECTS

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
CAPITAL PROJECTS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	478,910	478,910	0.0000	0	438,910	438,910
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
<b>Total of Objective</b>	<b>0.0000</b>	<b>0</b>	<b>478,910</b>	<b>478,910</b>	<b>0.0000</b>	<b>0</b>	<b>438,910</b>	<b>438,910</b>

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

Run Date: 09/01/2020  
 Run Time: 08:47:32

Appropriation Items	2019-20				2020-21			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
EDUCATION AND GENERAL FUNDS								
Faculty Salaries	418.8700	58,159,335	0	58,159,335	387.5200	54,701,227	0	54,701,227
A & P Salaries	128.0000	22,536,812	0	22,536,812	124.0500	22,596,534	0	22,596,534
Classified Salaries	1771.9000	106,197,486	0	106,197,486	1859.5900	117,492,176	0	117,492,176
Other Wages	15.2300	17,954,105	0	17,954,105	11.0300	23,376,253	0	23,376,253
Benefits	0.0000	0	59,720,143	59,720,143	0.0000	0	62,132,834	62,132,834
Maintenance & Operation	0.0000	0	26,074,398	26,074,398	0.0000	0	14,533,404	14,533,404
Travel	0.0000	0	0	0	0.0000	0	5,000	5,000
Utilities	0.0000	0	11,545,934	11,545,934	0.0000	0	10,998,142	10,998,142
Reserves	0.0000	0	617,832	617,832	0.0000	0	269,626	269,626
Transfers	0.0000	0	18,749,650	18,749,650	0.0000	0	18,749,350	18,749,350
Resident Salary Expense	0.0000	0	765,000	765,000	0.0000	0	765,000	765,000
TOTAL	2334.0000	204,847,738	117,472,957	322,320,695	2382.1900	218,166,190	107,453,356	325,619,546

The University of Texas Health Science Center at Houston  
Educational and General Funds  
FY 2021 Budget

Explanation for Capital Project Use:

\$	423,910	Research Lab Equipment
\$	<u>15,000</u>	HCPC Building Services
	\$438,910	







**Service Department  
Funds**





The University of Texas Health Science Center at Houston  
2020 - 2021 BUDGET

Run Date: 09/01/2020

Run Time: 08:47:38

SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Insurance Service Account	1458350003	150,000	150,000					
Food Service Catering Requests	1332350001	500,000	500,000					
Capital Construction Proj Fina	1350350001	130,000	130,000					
Central Mail	1316350001	494,765	494,765					
CAM Surplus Services	1287350001	100,000	100,000					
UT Police Security Services	1228350002	126,481	126,481					
Facilities-Proj Management Svcs	1220350016	1,800,142	1,800,142					
Construction Services	1324350004	1,129,384	1,129,384					
Fac Oper - HMC Lease Account	1220350014	1,594,044	1,594,044					
Facilities Oper - Other Leases	1220350015	2,787,351	2,787,351					
Facil Oper - OCB Lease Space	1220350017	790,570	790,570					
CCTS CRU Service Center	1459350002	559,692	559,692					
RPC Plant Facility Operations	1220350022	1,286,488	1,286,488					
CCTS Genetics Core Lab	1459350001	21,720	21,720					
SPA Training Program	1272350002	7,200	7,200					
Rsrch Supt-Animal Care Center	1452350005	4,075,886	4,075,886					
Fee for CPHS Review	1458350010	240,000	240,000					
Retiree Benefits	1272350003	14,490,369	14,490,369					
IT Infrastructures Service Acc	1206350006	9,134,062	9,134,062					
IT User Exp & Support Service	1204350001	375,579	375,579					
CCTS - Designated Recharge	1459350004	1,424,831	1,424,831					
<b>Subtotal Institutional Support</b>		<b>41,218,564</b>	<b>41,218,564</b>					

The University of Texas Health Science Center at Houston  
 2020 - 2021 BUDGET  
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 09/01/2020  
 Run Time: 08:47:38

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Professional Liability Insura	2516350001	2,500,000	2,500,000					
Office of Communications	2503350002	280,000	280,000					
MD Anderson Resident Parking	2506350002	60,000	60,000					
Med Schl Info Technology Dept	2503350004	1,900,000	1,900,000					
IMM Transgenic & Stem Cells	2539350005	25,000	25,000					
IMM Flow Cytometry Services	2539350004	83,797	83,797					
IM Pre-Clinical CT Imaging	2542350002	6,125	6,125					
IM Bioscope 2-UT Core Facility	2542350003	10,110	10,110					
Cytodynamic Imaging Faci	2538350002	105,061	105,061					
Research Admin Servcs	2539350006	76,000	51,000		(25,000)			
Clinical & Trans Proteo	2539350007	74,434	74,434					
MRI Center	2588350001	356,350	356,350					
Cellular Therapy Core Lab	2593350003	136,717	136,717					
Companion to 35088	2539350015		5,000		5,000			
IMM iLab Subsidy	2539350016		20,000		20,000			
Nano Chemistry Services Center	2539350017	21,210	21,210					
Cryo-EM Core Facility	2524350002	415,847	415,847					
<b>Subtotal Medical School</b>		<b>6,050,651</b>	<b>6,050,651</b>					
DB - Instructional Media	3855350001	70,410	70,410					
<b>Subtotal School of Dentistry</b>		<b>70,410</b>	<b>70,410</b>					

The University of Texas Health Science Center at Houston

2020 - 2021 BUDGET

Run Date: 09/01/2020

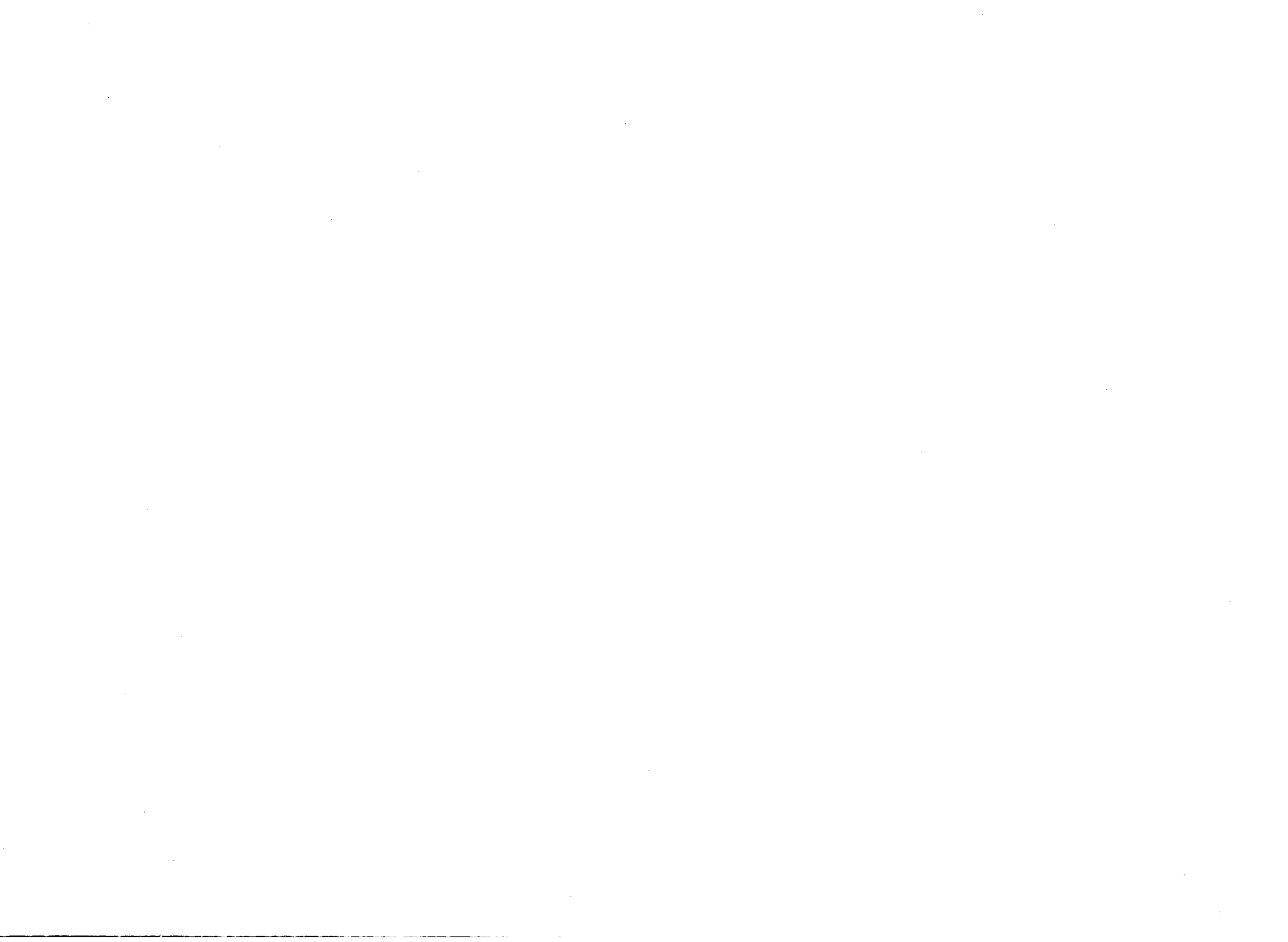
Run Time: 08:47:40

SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
CCTS Bioinformatics S C	5775350001	33,620	33,620					
Subtotal School of Biomedical Informatics		33,620	33,620					
HCPC - Stores	9930350001	150,000	150,000					
Subtotal Harris County Psychiatric Center		150,000	150,000					
BIG-ARC Research Service Ctr	5775350002	105,000	105,000					
UTHealth Cancer Genomics Core	5775350003	219,390	219,390					
Subtotal School of Biomedical Informatics		324,390	324,390					
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)								
TOTAL		47,847,635	47,847,635					





**Designated Funds**





The University of Texas Health Science Center at Houston  
 2020 - 2021 BUDGET  
 DESIGNATED FUNDS

Run Date: 09/01/2020  
 Run Time: 08:47:06

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
General Use Fee	1220360007		632,329		632,329		11,659,922	11,659,922
IT Maintenance Contracts-Desig	1201360003		116,240		116,240			
EVP Research	1450360003		299,000		299,000			
Incidental/Graduation Fees	1401360001	130,000	130,000				239,568	239,568
SFA - 2% Medical/Dental Loans	1286360014		45,255		45,255			
Admin Expense- HR & ER	1298360001		889,494		889,494			
Interest On Time Deposits	1350360104	7,000,000	5,000			6,995,000	13,280,114	20,275,114
Install. Tuition Option Fees	1271360005	65,000	65,000				587,355	587,355
Incidental Fees	1271360006	178,327	90,327		(88,000)		3,259,023	3,259,023
Returned Check Charges	1271360007	1,500	1,500					
Treasury Management	1271360002		60,000		60,000			
Admin Expense - President	1100360001		256,018		256,018			
Tobacco Receipts-HSC Endowment	1100360004	1,602,500			(1,602,500)			
Tobacco Receipts-Perm Health	1100360005	1,833,212			(1,833,212)			
Classified Staff Council	1174360001		18,508		18,508			
LTF-Endowment Allocation	1106360001	3,051,307	3,051,307				298,321	298,321
SFA - Perkins Admin Expense	1286360016	49,877	49,877				434,756	434,756
Designated Tuition-NSB Reserve	1185360001			(828,144)	828,144			
Governmental Relations	1100360007		1,009,000		1,009,000			
Sr EVP, Chief Oper & Fin Offcer	1120360001		223,696		223,696		499,104	499,104
Diversity and Leadership Devel	1120360006		110,000		110,000			
Legal Affairs	1250360000		69,103		69,103			

The University of Texas Health Science Center at Houston  
 2020 - 2021 BUDGET  
 DESIGNATED FUNDS

Run Date: 09/01/2020  
 Run Time: 08:47:06

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
STAR Awards	1294360001		67,500		67,500			
UT Procurement Supply Mall	1226360003	41,100	41,100				1,627,212	1,627,212
State Employee Charitable	1298360003		3,000		3,000			
Research Support Services	1450360006		331,519		331,519			
Brownsville-RAHC-Facility Oper	1220360017		191,599		191,599			
Facility Operations Central Ac	1220360018		167,240		167,240			
MSB - Facility Operations	1220360019		792,851		792,851			
Utility Controls	1220360020		346,596		346,596			
Cyc-Facility Operations	1220360021		13,863		13,863			
Building Maint. & Operations	1220360023		1,338,518		1,338,518			
MSE - Facilities Operations	1220360024		171,556		171,556			
RAS-Facility Operations	1220360025		217,872		217,872			
CABIR - Facility Operations	1220360026		536,508		536,508			
UCT-Facility Operations	1220360027	377,502	573,652		196,150			
Facilities Planning	1220360028		29,720		29,720			
SON Stdnt Commnty-Facilities O	1220360029	30,000	245,167		215,167			
UT Police Designated Funds	1228360002		358,934		358,934			
CLAMC - Discretionary Funds	1452360005	14,000	14,000					
Deferred Maintenance	1220360031		1,750,000		1,750,000			
BBS- Facility Operations	1220360037		176,816		176,816			
Employee Assistance Program	1298360004	1,473,805	1,437,116			36,689	1,575,965	1,612,654
DAC 9th Floor Sublease	1220360044		166,761		166,761		2,706,228	2,706,228

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Admin Expense-Auxil Enterpr	1300360002		351,405		351,405			
CABIR Rent	1220360045		630,729		630,729			
Other Desg Supt-President	1100370001	21,459,543			(16,633,529)	4,826,014		4,826,014
TPEG - Resident Grants	1286360030		1,879,166		1,879,166		1,180,400	1,180,400
TPEG - Non-Resident Grants	1286360031		49,857		49,857			
HSC - Equipment Financing	1272360008	170,792		(2,474,756)	2,303,964			
SFA-Post Doc Cert Program	1282360001	35,000	35,000				123,941	123,941
Overhead Federal Cont/Grants	1580370001	45,126,491			(45,126,491)			
Rsrv Institutional Commitments	1184360001	595,000	5,000			590,000	2,602,679	3,192,679
TMC Grounds & Security Assess	1368370001		315,000		315,000			
Risk Analysis & Loss Control	1250370001		2,481,374		2,481,374			
Registrar-Diploma/List	1410360001	5,000	92,000		87,000		420,062	420,062
Information Technology-Desig	1201370001		350,000		350,000			
Student Loan Collections	1286360033		25,000		25,000			
U.T.HSC-H Patent Fund	1456360004	4,481,117	4,476,117		(5,000)		5,383,191	5,383,191
CPHS Hermann Hosp Contract	1458360009	115,068	115,068				518,855	518,855
Campus Wide EthicsPgm NonState	1400360005		17,000		17,000			
Oth Design Supt-Public Affairs	1102370001		144,945		144,945			
CCTS Design Analysis-Desg Supt	1459370010		66,113		66,113			
Shuttle Services Desig	1319360001		540,000		540,000			
Procurement-Desig Supt	1226370001		20,000		20,000			
A/P-Disbursements Desg Supt	1226370003		5,000		5,000			



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				Debt Service	Other			
MS Procurement-Desig Supt	1226370002		11,500		11,500			
EVP Fin & Bus Affrs-Desg Supt	1270370001		50,367		50,367			
Central PA-SDR-Desg Supt	1271370003		7,290		7,290			
Payroll-Designated Supt	1271370004		41,100		41,100			
Sponsored Projects Admin	1272370003		88,580		88,580			
Admin Acctg-Desig Supt	1282370001		13,134		13,134			
Nursing Desig Tuition Scholars	1286360034		495,974		495,974		1,120,568	1,120,568
SPH Desig Tuition Scholar	1286360035		253,727		253,727		517,961	517,961
DDS Designated Scholarships	1286360037		853,067		853,067		814,154	814,154
SRB - Facility Operations	1220360038		239,100		239,100			
DBRB - Facility Operations	1220360041		518,812		518,812			
GSBS Designated Tuition Grant	1286360039		50,319		50,319		332,690	332,690
SBMI Designated Tuition Grant	1286360040		42,194		42,194		222,265	222,265
HAM/TMC Library Support	1416370001		3,199,558		3,199,558			
Dental Designated Tuition	1286360036		15,816		15,816			
MS Designated Tuition Scholar	1286360042		371,977		371,977		357,837	357,837
NUR Grad Desig Tuition Grant	1286360038		421,412		421,412		1,043,573	1,043,573
IT Capital	1201360006		200,000		200,000			
ULC Operations	1220360043		29,608		29,608			
IT Security & Disaster	1202360001		189,000		189,000			
President Stewardship Events	1106360004		76,500		76,500			
Development Operations	1106370000		4,626,136		4,626,136			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Branding and Awareness Campaig	1100360014		1,000,000		1,000,000			
Schools Centralization Fund	1106370004		1,175,004		1,175,004			
Internal Audit-Designated	1242370001		160,000		160,000			
UTS Wellness Tobacco Funds	1298360005	48,000	48,000					
Internatl Prog Coop Agreements	1400360006	66,000	66,000				324,200	324,200
CCTS Designated Match	1459360003		499,256		499,256			
Accounting and Budget-Designat	1273370001		10,000		10,000			
Inter-Prof Education Design	1400360008		94,800		94,800			
EVP & CAO - Morano Lab	1400360010		100,000		100,000			
EVP & CAO - Training Grants	1400360011		65,948		65,948			
IACUC - Animal Care and Use	1450360016		20,000		20,000			
EVPCAO-Interntl Affairs Desig	1400360013		317,590		317,590			
GDEN Desig Tuition Scholarship	1286360043		2,424		2,424			
SOD Debt Service	1185360005			(1,580,891)		(1,580,891)	10,910,854	9,329,963
SPA Grants Management System	1272360009		15,600		15,600			
Postdoctoral Affairs-Desig	1400360014		66,000		66,000			
Development Board	1106370005		92,150		92,150			
Nat Criminal Background Check	1298360006		371,000		371,000			
EVPCAO Research Compliance	1450360012		25,000		25,000			
UTHealth LTF Investment	1350360116	12,500,000				12,500,000		12,500,000
CWEP Salary Agrmt Schweizer	1400360015	101,888	101,888					
EVP & CAO - Zhang	1400360016		7,500		7,500			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
IT Admin & Academic Tech Maint	1207360005		2,192,466		2,192,466			
IT Infrastructures Maintenance	1206360001	570,000	5,572,294		5,002,294			
IT Security Maintenance	1202360002		1,444,480		1,444,480			
IT User Exp & Support Maintena	1204360001		383,000		383,000			
IT WEB Services Maintenance	1205360001		99,000		99,000			
IT User Exp & Support PC Leasi	1204360003		760,850		760,850			
IT Infrastructures Capital	1206360002		1,756,667		1,756,667			
IT WEB Services Capital	1205360002		50,000		50,000			
IT Admin & Academic Tech Capit	1207360006	367,000	367,000					
IT Security Capital	1202360003		100,000		100,000			
IT User Exp & Support Capital	1204360002		225,000		225,000			
IT Infrastructures Operating	1206370001		92,000		92,000			
IT Security Operating	1202370001		40,000		40,000			
IT Admin & Academic Tech Opera	1207370001		204,149		204,149			
IT User Exp & Support Operatin	1204370001		60,000		60,000			
IT WEB Services operating	1205370001		55,000		55,000			
IT Admin & Academic Tech Inter	1207360008	309,000	309,000				462,320	462,320
Overhead State Agencies	1580370009	4,586,884			(4,586,884)			
Overhead Private Sponsors	1580370025	4,831,582			(4,831,582)			
<b>Subtotal Institutional Support</b>		<b>111,216,495</b>	<b>57,436,553</b>	<b>(4,883,791)</b>	<b>(25,529,339)</b>	<b>23,366,812</b>	<b>62,503,118</b>	<b>85,869,930</b>
U.T. Med. Physics Associates	2588360001	60,000	60,000					

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Children's Learning Inst-MHMRA	2576360003	10,000	10,000					
Int Med - Nephrology - HIC	2542360012	220,000	220,000				479,338	479,338
ID Designated	2542360011	30,000	30,000					
Visiting Students	2517360001	45,000	45,000				137,550	137,550
Graduate Medical Education	2506360001	2,810,179	2,457,170		(353,009)		2,698,367	2,698,367
MS - Student Library Fee	2506360003	193,400	193,400				376,749	376,749
MS - LRC	2506360004	120,875	120,875				373,749	373,749
Standardized Patient Program	2506360005	1,182,050	1,182,050				1,635,905	1,635,905
MS-Student Parking & Oth Fees	2517360003	79,380	116,760		37,380			
Anesthesia Conference-MOCA	2520360002	46,000	46,000					
MS - Student Health Clinic Fee	2517360004	738,900	738,900				383,608	383,608
Int Summer Research Training	2513360001	10,000	10,000					
Develop Pediatrics Clinical	2576360006	625,000	625,000				472,199	472,199
Fellow Affiliation	2542360024	235,000	235,000				654,820	654,820
DII Verif of Rdlgy Resid Train	2588360005	2,500	2,500					
MS - Bayou City Med Directorsh	2542360025	75,000	75,000					
Surgical & Clinical Skills Ctr	2506360008	214,000	214,000					
Pediatric-Devel-TX School Read	2576360007		20,000			(20,000)	20,000	
Med School Operations Revenues	2503360009	2,000	2,000					
Neur-Anat WBP/HSFAnatomy Fees	2552360003	135,000	135,000					
MS Designated Suppl Tuition	2500360004	2,474,678	601,658		(1,873,020)		2,394,230	2,394,230
CHI Director	2576360011	5,000	130,000			(125,000)	152,535	27,535

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Oth Desg Supt-MS Dean Dev Fund	2500370003		154,762		154,762		8,229,368	8,229,368
Oth Desg Supt-MS Biochemistry	2524370001		660,955		660,955			
Oth Desg Supt-MS Integ Biology	2538370001		1,433,796		1,149,026	(284,770)	284,770	
Oth Desg Supt-Ctr Membrane Bio	2524370003		291,465		291,465			
Oth Desg Supt-MS Dermatology	2528370001		36,987		36,987			
Oth Desg Supt-MS Emerg Med	2532370001		90,902		90,902			
Oth Desg Supt-MS Family Medici	2534370001		71,882		71,882		108,495	108,495
Oth Desg Supt-MS Internal Med	2542370001		1,716,570		1,716,570		267,907	267,907
Oth Desg Supt-MS Microbiology	2548370001		973,567		973,567		954,240	954,240
Oth Desg Supt-MS Neurobiology	2552370001		801,937		801,937		1,198,208	1,198,208
Oth Desg Supt-MS OB/Gyn Adm	2560370001		152,562		152,562		547,291	547,291
Oth Desg Supt-MS Pathology	2572370001		176,747		176,747		282,854	282,854
Oth Desg Supt-MS Pedi Develop	2576370002		1,229,282		929,282	(300,000)	3,053,028	2,753,028
Oth Desg Supt-MS Ctr Clin Res	2576370003		46,924		46,924		1,470,785	1,470,785
Oth Desg Supt-MS Psychiatry	2584370001		561,750		561,750		800,236	800,236
Oth Desg Supt-MS Surgery	2592370001		191,754		191,754			
Oth Desg Supt-MS Anesthesiolog	2520370001		289,753		289,753		600,353	600,353
Oth Desg Supt-MS Neurology	2556370001		4,625,869		4,625,869		899,765	899,765
Oth Desg Supt-MS Ophthalmology	2564370001		622,509		272,509	(350,000)	1,145,416	795,416
Oth Desg Supt-Ortho Surgery	2566370001		116,654		116,654		370,082	370,082
Oth Desg Supt-MS Phys Med	2580370001		99,389		99,389			
Oth Desg Supt-MS Radiology	2588370001		119,601		119,601			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Oth Desg Supt-MS Neurosurgery	2596370001		739,859		739,859		908,106	908,106
Oth Desg Supt-MS Cardio Vasc	2598370001		6,658		6,658			
Oth Desg Supt-Pediatrics Admin	2576370005		1,003,972		1,003,972		153,220	153,220
Oth Desg Supt-MS Pedi Surgery	2593370001		201,830		201,830			
MS- Pain Mgmt Anesthesia Conf	2520360003	115,000	115,000					
Anesthesia FATE Course	2520360004	7,000	7,000					
Other Desg Supt IMM	2539370001		360,352		360,352		827,370	827,370
Oth Desg Supt-MS Otolaryngolog	2568370001		72,839		72,839			
Residency Program Verification	2542360027	8,500	8,500					
Gulf States Hemophilia-Hospita	2576360008	30,220,878	29,855,878		(365,000)		9,428,167	9,428,167
IMM - CMI IDC	2539370002		59,277		59,277			
ACTAT-Perfusion Serv and Educ	2545360001		289,459		289,459			
IMM-Metabolic & Degen Diseases	2539370003		483,875		483,875			
IMM-Immunology&Autoimmune Dis	2539370004		1,000		1,000			
IMM-Proteomics & Systems Biol	2539370005		108,399		108,399			
IMM - Cardiovascular Genetics	2539370006		45,231		45,231			
IMM - Human Genetics	2539370007		196,354		196,354			
IMM - Stem Cell Research	2539370008		123,288		123,288			
IMM - Texas Therapeutics Inst	2539370009		131,223		131,223			
ACTAT-IDC	2545370001		19,814		19,814		266,665	266,665
Pediatrics - Ctr Clin Research	2576360005	40,000	40,000				203,990	203,990
Collaborative Imaging Center	2539360005	2,000	2,000					



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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
ACTAT-UTP EP Training Program	2545360002	450,000	88,668		(361,332)			
CLI Solutions Group	2576360010	750,000	750,000				708,480	708,480
Cellular TherapyCore Desg Fund	2593360003	1,708,056	1,708,056					
General Use Fee-Medical School	1220360047	2,004,082			(2,004,082)			
IM-Structural Heart CV Disease	2542360032	12,000	12,000					
SURG CeTIR - Dr. Charles Wade	2592360006		25,000		25,000			
SURG CeTIR IDC Cost Reimb	2592370002		811,421		561,421	(250,000)	2,093,622	1,843,622
TTI Antibody Engineering Core	2539360007	100,000	100,000				207,016	207,016
Anes Ju Research Start Up	2520360005		350,000		350,000			
Anes Perioperative Center	2520360006		550,000		550,000			
Medical School Technology Fee	2500360005	1,257,886	1,118,987		(138,899)			
Dragoi Retention Funds	2552360004		400,000		400,000			
Trauma Research Institution	2593360006		550,550			(550,550)	550,550	
Methodist Service Agreement	2593360005	100,000	100,000					
Admissions Secondary Applicati	2507360002	215,000	215,000				157,561	157,561
NBA Dept Support	2552360001	58,000	58,000					
Sevick Imaging Center	2539360008	500	500					
Ortho Research Gary	2566360003		333,983			(333,983)	333,983	
Pres Develop-Salazar, JorgeMD	2545360003		212,200		212,200			
ProteomicNetworkPilotProject	2539360010		8,429			(8,429)	8,429	
GME Resident Services - Fringe	2506360012	2,750,000	2,750,000				539,894	539,894
Learning HealthCare Res Prog	2576360012		500,000		500,000			

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				Debt Service	Other			
TIRN Nitin Tandon Research	2596360003		783,334		783,334			
TIRN John Seymour Research	2596360004		216,666		216,666			
CARDIA support	2539360009	20,000	20,000				143,751	143,751
<b>Subtotal Medical School</b>		<b>49,132,864</b>	<b>67,270,532</b>		<b>15,914,936</b>	<b>(2,222,732)</b>	<b>46,522,652</b>	<b>44,299,920</b>
Continuing Ed - Prosthodontics	3842360002	45,000	45,000					
General Practice Residency Fnd	3845360001	63,960	63,960					
AEGD/Service Account	3845360002	14,500	14,500					
Prostodontics-Parts, Sup, Serv	3842360001	50,000	50,000					
CE/Alum Affairs UTSD	3806360001	600,000	420,000		(180,000)		733,654	733,654
Patient Specific Supplies, Lab	3812360002	300,000	300,000					
Patient Care WREB	3812360004	39,600	39,600				190,151	190,151
DB - Dean's Office	3800360001		180,000		180,000		229,562	229,562
Dental Postgrade Adv Edu Fee	3809360001	40,000			(40,000)			
Ortho-Spec.Parts,Suppl,Services	3836360001	126,000	126,000					
DB-Des-Tuition-PROS Lab	3842360003		500,000		500,000			
Big Mouth Research Center	3855360004	10,700	10,700					
Periodontic-Specific Clinic Pt	3853360001	50,000	50,000					
DB-Sterilizer Monitoring Srvcs	3850360002	18,400	18,400				136,101	136,101
Dental Hygiene Tuition Fee	3853360003	110,000	90,000		(20,000)		325,000	325,000
DB - UT Telecampus	3853360004	4,300	4,300					
DB - Periodontics - Cont Ed	3853360002	1,000	56,000		55,000			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Technology Fee	3855360001	982,400	982,400				1,055,414	1,055,414
Instrumental Rental and Steril	3855360002	905,000	905,000				2,457,430	2,457,430
DB - Patient Care Continuing	3812360006		1,000		1,000			
DB - Endodontics-Cont Ed	3854360001	42,000	42,000					
DB Des. Tuition-Patient Serv	3812360008		90,000		90,000			
Valenza Startup Funding	3800360006		450,000		450,000			
Student Success Program	3839360002	100	100					
DB Institutional Funds	3800370001		200,000		200,000		3,053,193	3,053,193
Research Office Operations	3815370001		347,746		347,746			
Dental Branch Designated Tuit	3812360007	6,141,105	1,200,000	(395,000)	(4,546,105)		15,737,805	15,737,805
Oral Surgery - C.E.	3833360002	1,000	1,000					
Dental Hygiene Supl Lab Fees	3853360005	2,000	2,000					
DB Des. Tuition - Patient Care	3812360009		90,000		90,000			
Library&Lrning Commons-Student	3855360003	82,700	82,700				111,078	111,078
Adv Edu Pgm Fee-Pedi	3839360003	5,000	15,000		10,000			
Adv Edu Pgm Fee-GPR	3845360006	5,000	15,000		10,000			
Endo-Parts, Supplies & Service	3854360003	30,000	30,000					
Adv Edu Pgm Fee-Endo	3854360004	3,500	10,000		6,500			
Kuwait Post Graduate Training	3845360005	500	500					
Clinical Supplement	3812360010		3,711,162		3,711,162			
Student Anatomy Fees	3827360005	56,000	56,000				215,820	215,820
Von Hagens Anatomical Models	3827360004	1,000	1,000					

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
General Use Fee-SOD	1220360048	1,062,428			(1,062,428)			
Advanced Cardiac Life Support	3855360006	10,000	10,000					
Int'l Scholarship Training	3809360002	50,000	50,000				120,064	120,064
Simulation Fee	3809360004	160,000	160,000				319,010	319,010
<b>Subtotal School of Dentistry</b>		<b>11,013,193</b>	<b>10,421,068</b>	<b>(395,000)</b>	<b>(197,125)</b>		<b>24,684,282</b>	<b>24,684,282</b>
GSBS Designated Suppl Tuition	4870360004	1,179,171	1,125,960		(53,211)		2,112,284	2,112,284
GSBS Graduate Program Initiati	4870360005		2,580,480		2,580,480			
General Use Fee-GSBS	1220360049	441,784			(441,784)			
<b>Subtotal Graduate School of Biomedical Sciences</b>		<b>1,620,955</b>	<b>3,706,440</b>		<b>2,085,485</b>		<b>2,112,284</b>	<b>2,112,284</b>
UT Informatics Consultants	5770360001	218,582	218,582					
Health Informatics	5770360003	534,340	484,340		(50,000)		802,442	802,442
Office of Academic Affairs	5770360005	344,304	309,798		(34,506)		191,188	191,188
SBMI Operations	5770370001		945,813		945,813		5,120,642	5,120,642
E. Bernstam Discretionary Fnds	5775360005		1,000		1,000			
A. Franklin Discretionary Fnds	5775360008		5,000		5,000			
L. Frieden Discretionary Fnds	5775360009		500		500			
Yang Gong Discretionary Fnds	5775360011		1,000		1,000			
Y. Gong PIE Award Fnds	5775360012		4,000		4,000			
T. Johnson Discretionary Fnds	5775360015		4,000		4,000			
Cui Tao Discretionary Fnds	5775360017		8,000		8,000			

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				Debt Service	Other			
Hua Xu Discretionary Fnds	5775360019		1,000		1,000			
J. Zheng Discretionary Fnds	5775360021		1,000		1,000			
LONG -SBMI IT Support	5770360006		110,000		110,000			
Sahiti Myneni DiscretionaryFnd	5775360023		5,770		5,770			
Z. Zhao Discretionary Fund	5775360031		141,842		141,842			
P Jia Discretionary Fund	5775360032		5,000		5,000			
K. Roberts Discretionary Fund	5775360033		3,000		3,000			
Center for Precision Health	5775360035		50,000		50,000			
UTSystem Clinical Data Network	5775360036	3,856,597	3,856,597					
GCREC Consulting Service	5775360037	275,665	275,665					
A. Ross Discretionary Fund	5775360026		3,000		3,000			
T Champagne Discretionary Fund	5775360028		5,000		5,000			
D. Simmons Discretionary Fund	5775360029		2,000		2,000			
Dr. Zhi Discretionary Fund	5775360038		9,000		9,000			
General Use Fee-SBMI	1220360050	157,918			(157,918)			
Office of Applied Informatics	5770360009	88,400	88,400					
D.Rogith Discretionary Fund	5775360040		33,920		33,920			
SBMI CCB	5775360041		50,000		50,000			
A. Gottlieb Discretionary Fund	5775360042		35,590		35,590			
L.Giancardo Discretionary Fund	5775360043		70,000		70,000			
X. Zhou Discretionary Fund	5775360044		210,000		210,000			
K. Smith Discretionary Fund	5775360024		988		988			

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				Debt Service	Other			
A. Harmanci Discretionary Fund	5775360046		48,440		48,440			
DSICCR and BIOCORE Operating	5775360045		50,000		50,000			
<b>Subtotal School of Biomedical Informatics</b>		<b>5,475,806</b>	<b>7,038,245</b>		<b>1,562,439</b>		<b>6,114,272</b>	<b>6,114,272</b>
Genetic Marker Laboratory Fees	6762360003	150,000	150,000					
SWCOEH Continuing Education	6766360002	88,150	88,150					
SPH - Library Resource Fee	6741360001	198,841	198,841				319,679	319,679
Brownsville RAHC MPH Program	6733360001		655,000		655,000		1,310,094	1,310,094
Ctr Health Prom Prev Resrch	6752360003	19,000	19,000					
SPH - Epidemiology	6716360001	1,000	1,000					
SPH - Chancellors Hlth Fellow	6733360002	74,120	74,120					
SPH - Dell -Dietetic Internshp	6764360005	53,000	53,000					
SPH Center for Healthcare Data	6717360002	10,000	10,000				122,167	122,167
SPH - Dell Ctr for Adv Health	6764360006	8,000	8,000					
SPH - George Fleming Center	6755360001	2,400	2,400					
SPH Computer Resource Fees	6742360002	205,469	205,469				328,847	328,847
SPH Instruction Delivery Fees	6742360001	383,020	383,020				1,290,818	1,290,818
Admin DSRIP Brownsville	6733360008		5,935,395		5,935,395		1,521,753	1,521,753
Human Genetics Ctr Support	6762370001		165,858		165,858			
SPH-Academic Programs Support	6710370001		1,115,693		1,115,693			
HPBS Support	6712370001		122,493		122,493		125,427	125,427
Biostatistics Support	6714370001		166,789		166,789			



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				Debt Service	Other			
EOHS Support	6715370001		58,745		58,745			
Epidemiology Support	6716370001		368,324		368,324		112,562	112,562
MPCH Support	6717370001		121,972		121,972		165,663	165,663
SPH Dean's Office Support	6702370001		21,965		21,965		201,782	201,782
Assoc Dean, Research Support	6706370001		135,286		135,286			
Assoc Dean, Mgt Support	6707370001		23,271		23,271			
Austin RC Support	6732370001		247,887		247,887			
Brownsville RC Support	6733370001		134,249		134,249			
Dallas RC Support	6734370001		235,442		235,442		98,422	98,422
El Paso Support	6735370001		68,820		68,820			
San Antonio RC Support	6737370001		125,096		125,096			
SPH Library Support	6741370001		73,296		73,296			
SPH Info Technology Support	6742370001		402,656		402,656			
SPH Educ Media Res Support	6745370001		14,393		14,393			
Inst Health Policy Support	6749370001		16,411		16,411			
CHPPR Support	6752370001		95,140		95,140			
Ctr Infectious Dis Support	6754370001		76,463		76,463			
Coor Ctr Clin Trials Support	6760370001		42,872		42,872			
Dell Ctr Hlth Living Support	6764370001		12,623		12,623			
SWCOEH Support	6766370001		56,223		56,223			
SPH Academic Programs	6710360002		6,500		6,500		1,359,114	1,359,114
SPH - CID Enterics Laboratory	6754360003	35,000	35,000				151,945	151,945

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				Debt Service	Other			
SPH - HGC Diagnostic Lab	6762360004	1,000	1,000					
Ctr Mgmt & Policy in Pop Hlth	6757370001		26,364		26,364			
Admin DSRIP	6702360005	5,935,395			(5,935,395)			
Genomics Data Analysis	6762360005		250,752		250,752			
SPH Designated Tuition	6705360001	2,504,044	2,504,044				4,741,055	4,741,055
GSPH Service Exam Fee	6705360002	123,086	123,086				243,974	243,974
Acad Aff & Stud Svc & Pract 37	6705370001		56,495		56,495			
General Use Fee-SPH	1220360051	1,047,972			(1,047,972)			
Collaboration & Consulting Svc	6714360002	88,900	88,900					
Safety Training Environ. Hlth	6715360002	1,000	1,000					
Public Health Training Center	6717360003	120,001	120,001				157,273	157,273
Tobacco Fund SPH	6700360001		3,519,158		3,519,158			
Ctr for Big Data in Health Sci	6714360003		305,153		305,153			
SPH Portfolio Fee	6705360003	169,561	169,561				255,711	255,711
Data Driven Population Health	6717360006		30,000		30,000			
SPH Maintenance & Facilities	6708370001		90,786		90,786			
Marketing & Communications SPH	6705370003		244,678		244,678			
Orientation Fee SPH	6705360004	29,604	29,604					
Nourish Program SPH	6764360008	64,150	64,150					
SPH Support	6700370001							
<b>Subtotal School of Public Health</b>		<b>11,312,713</b>	<b>19,351,594</b>		<b>8,038,881</b>		<b>12,506,286</b>	<b>12,506,286</b>

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				Debt Service	Other			
Nursing Service	7910360001	1,120,000	1,607,950		487,950			
Nursing School-Examination Fee	7911360001	425,000	573,996		148,996		308,069	308,069
Continuing Ed - Nursing School	7904360001	6,000	6,000					
UG Course Supplies	7901360001	90,000	10,000		(80,000)		274,133	274,133
SON Designated Tuition	7901360002	5,550,218	5,583,075		32,857		3,474,567	3,474,567
Faculty Affairs	7907360002		15,000		15,000			
SON - N7541 Research II Design	7905360002		500		500			
UTMDACC Nursing Serv Agree	7904360008	47,448	47,448				115,447	115,447
Women's Home	7904360009	8,000	7,376		(624)			
Greater Houston Anesthesiology	7904360007	142,000	138,776		(3,224)			
DNP Clinical Placement	7911360002	15,000			(15,000)			
SON Fac Prac Medical School	7910360007		53,912		53,912			
University of Houston Downtown	7910360006	398,000	319,260		(78,740)		652,991	652,991
SON Discretionary	7901360007	85,000	85,000					
SON Educ Resource Technology	7912360001	725,000	600,787		(124,213)		831,920	831,920
Clinical Placement - Undergrad	7901360008	250,000	241,109		(8,891)		451,759	451,759
Simulation- Undergraduate	7901360009	375,000	622,476		247,476		450,992	450,992
Nurse Anesthesia	7901360011	40,000	36,956		(3,044)			
SON Gen Instruction Support	7901370002							
SON Research Centers Support	7905370001		25,000		25,000			
SON Student Affairs Support	7911370001		100,000		100,000			
Ctr Information Tech Support	7912370001		4,500		4,500			

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				Debt Service	Other			
Spectra-Nursing Service	7910360011	398,000	325,423		(72,577)		713,059	713,059
Nurse Anesthesia Department	7904360017		70,000		70,000			
Educ Outreach-Global He	7904360019	3,000	3,000					
SON-Dean's Start Up	7901360013		112,886		112,886			
Portfolio Fee	7901360015	235,000	169,036		(65,964)		418,281	418,281
General Use Fee-SON	1220360052	2,075,750			(2,075,750)			
Santa Maria Hostel, Inc	7904360022	56,853	56,853					
University of Houston-Central	7904360024	13,528	13,528					
CNR Lab Services	7905360005		15,000		15,000			
Nurs Systms Dept Prof Servic	7913360001		60,000		60,000			
UTHealth Biobank	7913360002	248,717	248,717					
Integrative Nursing Care Fees	7914360001		90,000		90,000			
G-Clinical Course Fee	7914360002	450,000	97,550		(352,450)		835,326	835,326
Nursing Leadership & Admin M	7915360001	10,000	15,000		5,000			
Acute & Continuing Care Profes	7915360002		130,000		130,000		127,884	127,884
Student Affairs-Recruitment Ac	7911360003		100,000		100,000			
CSON Dean Start Up	7901360016		225,000		225,000			
Wael Asi Faculty Services	7904360028	16,232	16,232					
Subtotal Nursing School		12,783,746	11,827,346		(956,400)		8,654,428	8,654,428
Subtotal Other Designated		202,555,772	177,051,778	(5,278,791)	918,877	21,144,080	163,097,322	184,241,402

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				Debt Service	Other			
DSRDP - Orthodontics	3836370001	20,000	20,000					
DSRDP - Pediatrics	3839370001	45,000	45,000					
DSRDP - Periodontics	3853370001	160,000	160,000					
DSRDP - Prosthodontics	3842370001	37,318	37,318					
DSRDP - Restorative Dentistry	3845370001	208,690	208,690					
DSRDP - Endodontics	3854370001	160,000	160,000					
DSRDP - Oral Pathology	3850370002	493,000	493,000					
DSRDP - Oral Maxio Surge	3833370003	1,807,855	2,586,755		778,900			
DSRDP - Oral Maxio Surgery	3833370002	4,861,772	4,861,772					
DSRDP - Faculty Practice	3812370006	1,860,509	1,860,509				2,401,420	2,401,420
DSRDP Clinic @ Greenspoint	3812370007	642,912	642,912					
DSRDP Oral Path Grp Practice	3850370004	31,605	31,605					
DSRDP UT Dentists Imaging	3812370009	500	500					
<b>Subtotal DSRDP</b>		<b>10,329,161</b>	<b>11,108,061</b>		<b>778,900</b>		<b>2,401,420</b>	<b>2,401,420</b>

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				Debt Service	Other			
EH&S-UTP MOU	1458330001	800,000	800,000					
Anes Surgery Research	2520330015		50,000		50,000			
UTP Women's Ctr. - GH	2560320017		56,670		56,670			
CBC Bayshore Fam Med	2600320005		3,592,816		3,592,816			
CBC Bellaire Fam Gen Prac Clin	2600320006		1,976,927		1,976,927			
NAIP UTP Sickle Cell Dis Clin	2600320020		3,228,923		3,228,923			
NAIP UTP Victory Campus	2600320021		2,602,533		2,602,533			
NAIP UTP Integrated Behav Hlth	2600320022		1,535,647		1,535,647			
NAIP UTP Enhance Med Home HR	2600320023		3,032,872		3,032,872			
NAIP UTP PATH IOP	2600320024		1,428,684		1,428,684			
NAIP UTP Jensen	2600320026		2,530,495		2,530,495			
NAIP UTP Rosenberg	2600320027		2,922,680		2,922,680			
CBC Family Prac Bayshore Clini	2600330002	552,000	2,579,058		2,027,058			
CBC Bellaire Family & Group Cl	2600330003		1,882,860		1,882,860			
DSRIP Operations	2501340032		104,700		104,700			
NAIP Operations	2501340033	1,793,665	7,093,734		5,300,069			
DSRIP UTPB Family Med	2600340020		431,439		431,439			
DSRIP Ancillary Gen Med	2600340021		226,473		226,473			
DSRIP UTPB Gen Med	2600340022		872,478		872,478			
DSRIP UTPB OB-Gyn	2600340024		488,599		488,599			
DSRIP Ancillary Pedi	2600340025		486,286		486,286			
DSRIP UTPB Pedi	2600340026		621,467		621,467			



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				Debt Service	Other			
DSRIP UTP BAPA	2600340027		90,561		90,561			
DSRIP UTP Bayshore MS Clinic	2600340028		1,125,117		1,125,117			
DSRIP UTP Bayshore Fam Med	2600340029		911,166		911,166			
DSRIP UTP Bellaire Ctr Aging	2600340030		19,275		19,275			
DSRIP UTP Bellaire MS Clinic	2600340031		567,322		567,322			
DSRIP UTP Bellaire Other	2600340032		1,123,235		1,123,235			
DSRIP UTP Cinco Ranch MS Clin	2600340033		948,138		948,138			
DSRIP UTP Cinco Pedi	2600340034		118,664		118,664			
DSRIP UTP N Harris Clinic	2600340035		5,089,026		5,089,026			
DSRIP UTP NW Houston Clinic	2600340036		4,541,657		4,541,657			
DSRIP UTP Sienna Clinic	2600340037		1,172,478		1,172,478			
DSRIP UT Sharpstown Clinic	2600340038		3,183,532		3,183,532			
Legal Affairs	1250330001		751,279		751,279			
Presidents Office Development	1100330001	3,908,105	10,108,395		6,200,290			
MSRDP - Internal Audit	1242330001		277,389		277,389			
Internal Audit-UTP MOU	1242330002	95,000	95,000					
Institutional Compliance MSRDP	1100330006		553,105		553,105			
Consortium on Aging PresCommit	1100330007		518,331		518,331			
MSE - Facility Operations	1220330001		2,380,116	(782,805)	3,162,921			
A/P Disbursements-UTP MOU	1226330003	269,767	269,767					
MS Procurement-UTP MOU	1226330004	378,527	378,527					
Legal Affairs-UTP MOU	1250330003	205,000	205,000					

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				Debt Service	Other			
Treasury Management-UTP MOU	1271330001	140,000	140,000					
Capital Assets-UTP MOU	1287330001	85,000	85,000					
Human Resources-UTP MOU	1298330003	586,981	586,981					
Payroll-UTP MOU	1271330003	95,000	95,000					
Accounting and Budget-UTP MOU	1273330001	115,000	115,000					
COO-Practice Plan Support	1120330002		128,843		128,843			
IT Admin & Academic Tech UTP M	1207330001	315,304	315,304					
IT User Exp & Support UTP MOU	1204330001	163,300	163,300					
MSRDP-LBJ-Cardio/Vasc Surgery	2598310001		50,146		50,146			
MSRDP-Surgery-MIST WEST	2592330009		2,595,267		2,595,267			
Neurosurgery	2596330001	34,458,940	3,096,149		(31,362,791)			
MSRDP-Cardio/Vascular Surgery	2598330001	18,245,640	24,555,766		6,310,126			
MSRDP-Psychiatry UTMSI Patient	2584330002	6,546,866	9,526,142		2,979,276			
MSRDP - Surgery - Plastic	2592330011		2,464,263		2,464,263			
MSRDP - Surgery - Urology	2592330012		1,597,181		1,597,181			
MSRDP-Surgery - Immunology	2592330004		2,671,941		2,671,941			
Radiology - LBJ Patient Care R	2588310001		1,703,454		1,703,454			
Radiology	2588330002	9,593,532	16,646,468		7,052,936			
MSRDP-Surgery General	2592330001	26,334,646	1,186,333		(25,148,313)			
MSRDP-Surgery MIST TMC	2592330002		3,491,133		3,491,133			
UTMSI - LBJ Patient Care	2584310001	405,278	677,491		272,213			
Pediatrics-Pulmonary	2576330027		10,000		10,000			

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				Debt Service	Other			
Pediatrics - Research Center	2576330028		3,500		3,500			
MSRDP-Pediatrics - Neonatology	2576330022		110,000		110,000			
Physical Medicine & Rehab.	2580330001	4,690,869	9,669,847		4,978,978			
Pediatrics-Infectious Diseases	2576330021		10,000		10,000			
MSRDP-Ob/Gyn	2560330002	24,637,481	29,256,321		4,618,840			
The Fetal Center	2560330003		1,728,566		1,728,566			
Ob/Gyn LBJ Patient Care Revenu	2560310002		1,859,743		1,859,743			
Pediatrics-Nephrology	2576330024		10,000		10,000			
MSRDP-Pediatrics House Staff	2576330025		150,000		150,000			
MSRDP-Pediatrics - MS Instruct	2576330026		12,000		12,000			
MSRDP-Neurology	2556330001	12,443,411	11,646,835		(796,576)			
MSRDP - Neurology Residency	2556330002		100,000		100,000			
MSRDP - Pathology	2572330003	4,244,091	13,940,909		9,696,818			
MSRDP - Pathology	2572330004		902,602		902,602			
Children's Learning Institute	2576330016		300,000		300,000			
MSRDP-Pediatrics	2576330002	38,798,311	54,732,150		15,933,839			
Pediatrics-Endocrinology	2576330018		10,000		10,000			
Pediatrics-Gastroenterology	2576330019		15,000		15,000			
Pediatrics-Genetics	2576330020		20,000		20,000			
Pediatrics-Cardiology	2576330012		30,000		30,000			
Children's Learning Institute	2576330013		350,000		350,000			
Pediatrics - Computer Eq	2576330003		250,000		250,000			

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				Debt Service	Other			
Pediatrics - Critical Care	2576330004		31,000		31,000			
MSRDP-Pediatrics - Development	2576330005		400,000		400,000			
Pediatrics - Common Equipment	2576330007		50,000		50,000			
Pediatrics - Central ADMIN	2576330008		3,523,172		3,523,172			
Pediatrics-Admin-LBJ	2576300001	2,609,636	2,609,636					
Pediatrics - Graduate Medical	2576310001		12,000		12,000			
Pediatrics - LBJ MSRDP Pt Care	2576310002		2,271,521		2,271,521			
Pediatrics-Adolescent Med	2576330009		10,000		10,000			
Pediatrics-Community Gen	2576330010		40,000		40,000			
Epilepsy-Pedi Neurology	2576330014		7,172		7,172			
Otolaryngology LBJ Patient Car	2568310001		135,822		135,822			
Otolaryngology	2568330001	7,183,247	10,667,936		3,484,689			
LBJ Hosp.- Orth Patient Care	2566310001		444,921		444,921			
Ophthalmology	2564330001	173,105	173,105					
Orthopedic Surgery	2566330002	67,650,000	74,458,397		6,808,397			
Neurostructure And Functions	2552340002		64,000		64,000			
MSRDP-Microbiology & Molecular	2548340001		431,995		431,995			
Internal Medicine, Oncology	2542330017		92,400		92,400			
Internal Medicine, Pulmonary	2542330018		34,980		34,980			
Internal Medicine, Rheumatology	2542330019		39,600		39,600			
Int. Med. Division Of Molecula	2542330015		168,416		168,416			
Internal Medicine, Medical Gen	2542330014		36,300		36,300			

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				Debt Service	Other			
Internal Medicine, Renal Disea	2542330016		23,100		23,100			
Internal Medicine, Infectious	2542330013		54,780		54,780			
Internal Medicine, Hematology	2542330012		29,700		29,700			
Internal Medicine, Endocrinolo	2542330008		39,600		39,600			
Internal Medicine, Gastroenter	2542330009		225,400		225,400			
Internal Medicine, General Div	2542330010		37,752		37,752			
MSRDP-Integrative Biology	2538340001		133,348		133,348			
Pet-Operating Budget	2542330001	1,500,000	1,500,000					
MSRDP-Internal Medicine - Admn	2542330003		827,127		827,127			
Internal Medicine - LBJ Admin	2542310001		3,444,886		3,444,886			
I/M Critical Care	2542330006		99,000		99,000			
Internal Medicine, Cardiology	2542330007		118,800		118,800			
MSRDP-Family Practice	2534330002	129,600	4,027,563		3,897,963			
MSRDP-Family Practice Predoc	2534330004		5,000		5,000			
MSRDP-Family Practice Res&Dev	2534330005		12,500		12,500			
MSRDP-Family Practice HPB Clin	2534330006		2,500		2,500			
MSRDP-LBJ-Family Practice	2534310001		3,060,164		3,060,164			
Urban Program	2534310002		237,291		237,291			
Derm. LBJ Patient Care Revenue	2528310001		173,662		173,662			
MSRDP-Dermatology	2528330001	1,218,981	3,986,233		2,767,252			
EMS Surgery - General	2532330001	10,094,455	17,408,055		7,313,600			
Anesthesiology Residency Prog	2520330001		823,836		823,836			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Anesthesiology MIS	2520330002		36,574		36,574			
Anesthesiology - General	2520330003	20,874,825	26,373,011		5,498,186			
Anesthesiology Pain Center	2520330004		548,345		548,345			
Anesthesiology Critical Care	2520330005		2,976,282		2,976,282			
Anesthesiology Administration	2520330008		796,575		796,575			
Anesthesiology-LBJ	2520310001		1,695,125		1,695,125			
Anesthesiology Pedi	2520330010		9,141,937		9,141,937			
MSRDP - PBS Data Processing	2516330004		4,569,892		4,569,892			
Rev Cycle - Training and Techn	2516330007		1,419,342		1,419,342			
Rev Cycle - 3rd Party Services	2516330008		2,967,556		2,967,556			
Rev Cycle - McKesson	2516330017		11,824,017		11,824,017			
Biochemistry Molecular Biolo	2524340001		317,621		317,621			
MSRDP - PBS Pro Fees Clring	2500330007	451,952,535	53,797,033		(402,716,041)	(4,560,539)	35,840,619	31,280,080
Basic Science Graduate Educ	2500330012		63,371		63,371			
MSRDP-Surgery MIST SE	2592330013		1,601,253		1,601,253			
MSRDP Anesthesiology CV	2520330009		5,586,832		5,586,832			
MSRDP - NETOPS	2516330018		796,542		796,542			
Pediatrics -Genetic Counseling	2576330006		39,001		39,001			
MSRDP-Surgery-Departmental	2592330015	40,000	40,000					
Int Med-Geriatrics MSRDP	2542330021		43,890		43,890			
OB/Gyn-Central Admin M&O	2560330004		802,828		802,828			
OB/Gyn - Information Technolog	2560330005		171,440		171,440			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ob/Gyn - General OB M&O	2560330007		11,000		11,000			
Ob/Gyn - MFM M&O	2560330008		145,000		145,000			
MSRDP - Pediatrics - Neurology	2576330043		18,716		18,716			
MSRDP-Clinical Research Degre	2576330044		200,000		200,000			
MSRDP - Pedi-Surg Subspecialty	2593330001	10,178,216	4,457,224		(5,720,992)			
Anesthesiology - OB	2520330007		899,606		899,606			
MSRDP - Ambulatory Surgery Ctr	2520330011		403,296		403,296			
MSRDP-Liver Transplant Anesth	2520330012		183,521		183,521			
MSRDP-Surgery MIST Mem City	2592330018		1,204,946		1,204,946			
GME	2506330008		4,359,000		4,359,000			
Physician Scientist Program	2576330049		1,000,000		1,000,000			
MS - LBJ Chief of Staff	2514310004		3,000		3,000			
Research Support	2532330003		800,000		800,000			
Bobrow discretionary funds	2532330006		500,000		500,000			
Pediatrics-Child-Assesmnt-Ctr	2576330011		5,000		5,000			
MSRDP-Pediatrics Bridge Fd #5	2576330036		135,000		135,000			
MSRDP-Internal Medicine	2542330004	27,703,434	43,484,903		15,781,469			
Trauma/CC	2592330014		7,139,321		7,139,321			
MHH-Ctr for Hlth Care Quality	2542330022	100,000	148,285		48,285			
MSRDP- Dev Pedi Faculty Start	2576330045	550,000	550,000					
MSRDP - Pedi Surg-Neuro Surg	2593330004		3,616,733		3,616,733			
MSRDP Pedi Surg Subspecialty	2593330006		907,059		907,059			



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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Int Med - Hyperbaric Medicine	2542330028		6,600		6,600			
Neuro & Anat - WBP/HSF	2552330001	980,000	980,000					
Radiology-Diag & Int Residency	2588330004		1,127,685		1,127,685			
Radiology-Diag&Int Imaging Tec	2588330005		228,528		228,528			
Surgery Residency Program	2592330016	170,851	336,448		165,597			
MSRDP-Pediatrics Bridge Fd #10	2576330041		200,000		200,000			
MSRDP-Pedi Surg-Legal	2593330005		100,000		100,000			
Ped Surg-Com Sup	2593330007		143,281		143,281			
Pediatric Surgery - Urology	2593330008		200,000		200,000			
MSRDP-Pediatrics-Research	2576330029		75,991		75,991			
MSRDP Pedi Urology	2593330009		2,244,355		2,244,355			
Women's Hosp-Pediatric Surgery	2593330010		1,886,940		1,886,940			
MSRDP - Academic Support	2500330018		3,931,000		3,931,000			
MSRDP-Deans Development Fund	2500330024	1,230,000			(1,230,000)			
MS - Mgmt Info Services	2503330015		799,072		799,072			
MSRDP MS - Alumni	2508330002		261,164		261,164			
MSRDP-ID Dean's Commitments	2542330024		407,000		407,000			
MSRDP - Executive Director	2503330016		2,329,595		2,329,595			
MS Compliance	2500330026		667,700		667,700			
Diversity & Inclusion -MSRDP	2501330008		94,766		94,766			
Neurology - LBJ Patient Care	2556310001		222,138		222,138			
EMS - LBJ Patient Care Revenue	2532310001		1,269,698		1,269,698			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
ObGyn-LBJ-Central Admin M&O	2560310003		30,000		30,000			
ObGyn - LBJ - Residency	2560310004		304,000		304,000			
MSRDP Pedi-Srg Subspecial LBJ	2593310001		9,739		9,739			
HCHD- Chief Of Staff	2514300002	694,300	694,300					
HCHD - EMS	2532300001	15,050,390	15,399,035		348,645			
HCHD - Anesthesiology	2520300001	17,496,629	17,496,629					
HCHD - Dermatology	2528300001	731,425	731,425					
HCHD - Family Practice	2534300002	18,723,493	18,723,493					
HCHD - Internal Medicine	2542300001	18,513,498	18,513,498					
HCHD - Neurology	2556300001	1,445,484	1,445,484					
HCHD - Cardiothoracic & Vasc	2598300001	696,442	696,442					
HCHD - Ob/Gyn	2560300001	4,216,370	4,216,370					
HCHD - Ophthalmology	2564300001	2,438,632	2,438,632					
HCHD - Otolaryngology	2568300001	1,254,174	1,254,174					
HCHD - Pathology	2572300001	3,694,662	3,691,737		(2,925)			
HCHD-Physical Medicine	2580300001	155,933	155,933					
HCHD - Psychiatry	2584300001	3,080,633	3,080,633					
HCHD - Radiology	2588300001	9,919,804	9,919,804					
HCHD Surgery General	2592300001	8,899,591	8,899,591					
HCHD - Orthopedic Surgery	2566300001	2,554,785	2,554,785					
HCHD-Pediatric Surgery	2593300001	118,499	118,499					
MSRDP Dean's Development Fund	2500300001	307,400	307,400					

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Surgery - LBJ Patient Care Rev	2592310002		1,054,509		1,054,509			
Clinical Technology	2516330006		4,805,560		4,805,560			
Ob/Gyn-Gyn/Oncology	2560330010		68,000		68,000			
UTP and GME Finance	2503330020	427,000	677,000		250,000			
UTP Cinco Ranch Health Center	2600320004		1,575,343		1,575,343			
UTP Sienna Hlth Ctr Clinic	2600320003		1,546,850		1,546,850			
UTP Ctr for Hlthy Aging Clinic	2600320002		397,804		397,804			
UTP Bell Hlth Ctr Clinic	2600320001		1,472,191		1,472,191			
UTP CV Surgery SE Vasc	2598320001		596,155		596,155			
UTP Pedi Surg Clinic	2593320001		1,249,178		1,249,178			
UTP Urology Clinic	2592320005		366,991		366,991			
UTP Plastic Surg Clinic	2592320004		726,044		726,044			
UTP Gen Surgery Clinic	2592320003		224,272		224,272			
UTP Bell Surg Spec Clinic	2592320002		1,126,286		1,126,286			
UTP Pediatric Clinic	2576320002		1,018,080		1,018,080			
UTP Pedi Specialty Clinic	2576320001		2,237,654		2,237,654			
UTP Hearing Aid Opers Clinic	2568320003		975,615		975,615			
UTP Memorial SE Ent Clinic	2568320002		171,014		171,014			
UTP MHMP Adult Ent Clinic	2568320001		1,665,677		1,665,677			
UTP Pedi Ortho Clinic	2566320013		365,305		365,305			
UTP Mem City Ironman Clinic	2566320011		1,418,264		1,418,264			
UTP SW Ortho Clinic	2566320010		682,367		682,367			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UTP Woodlands Ortho Clinic	2566320009		1,371,601		1,371,601			
UTP Mem Bone & Joint Clinic	2566320008		1,153,610		1,153,610			
Ortho UTP Cypress	2566320007		427,877		427,877			
UTP MHMP Ortho Clinic	2566320006		1,856,179		1,856,179			
UTP Mem SE Ortho Clinic	2566320005		253,516		253,516			
UTP Sugerl Mem Ortho Clinic	2566320004		458,531		458,531			
UTP Katy Clinic	2566320003		1,036,304		1,036,304			
UTP Trama Followup Clinic	2566320002		1,086,255		1,086,255			
UTP Mem SE Gynec Clinic	2560320008		629,221		629,221			
UTP TX Fetal Ctr Clinic	2560320007		1,143,536		1,143,536			
UTP Matern Fet Tr Ctr Clinic	2560320005		3,332,939		3,332,939			
UTP Womens Clinic	2560320004		603,806		603,806			
UTP Bell OBGYN Clinic	2560320003		1,453,651		1,453,651			
UTP OBGYN Clinic	2560320002		382,940		382,940			
UTP Neurology Clinic	2556320001		3,547,787		3,547,787			
UTP CTR for Autoimm Clinic	2542320012		453,448		453,448			
UTP Pulmonary Clinic	2542320011		612,739		612,739			
UTP Nephrology Clinic	2542320010		288,489		288,489			
UTP General Med Clinic	2542320009		430,509		430,509			
UTP Adult Endo Clinic	2542320008		284,860		284,860			
UTP Bell non-Inv Card Lab	2542320005		474,176		474,176			
UTP Non-Invas Card Lab	2542320004		764,966		764,966			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UTP Cardiology Clinic	2542320003		645,845		645,845			
UTP Clinic Adm. - IMM	2542320002		630,746		630,746			
UTP Family Practice Clinic	2534320001		1,176,827		1,176,827			
UTP Dermatology Clinic	2528320001		566,911		566,911			
Operational Commitments	2501320002		177,800		177,800			
Central Administration	2501320001		1,612,418		1,612,418			
CBC Administration	2600330001		509,903		509,903			
MSRDP-Dev Fund Student Council	2517330005		6,500		6,500			
DSRIP for MSRDP & UTP	2501340003	31,829,876	583,656		(31,246,220)			
Primary Care at Smith T	2566320014		462,411		462,411			
Gynecol-Oncol Cnt at Mem City	2560320010		641,082		641,082			
MHHS SW Urogynecology-UTP	2560320011		276,871		276,871			
Ortho Cinco Ranch-UTP	2566320015		224,747		224,747			
MHHS Sugarland ObGyn Clinic	2560320012		1,041,924		1,041,924			
Memorial City CV Surgery-UTH	2598320002		180,229		180,229			
Richmond bone - Sugar Land	2566320017		1,466,447		1,466,447			
Richmond Bone and Joint - Katy	2566320018		741,129		741,129			
Memorial City OB/GYN	2560320009		1,453,158		1,453,158			
Sienna Cardio Non-Inv Clin	2542320013		61,803		61,803			
Clearlake Cardio Non-Inv	2542320014		295,446		295,446			
Cinco Ranch Cardio Non-Inv	2542320015		61,803		61,803			
MS - Admin - Instr Conf Oper	2500330021		83,640		83,640			

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				Debt Service	Other			
MSRDP-Dean's Development Fund	2501330005		100,000		100,000			
MSRDP- Development Fund	2502330002		100,000		100,000			
Dean's Development Fund	2503330014		10,000		10,000			
Dean's Development Fund	2505330002		36,957		36,957			
Dean's Development Fund	2506330006		443,817		443,817			
Dean's Development Fund	2507330003		52,300		52,300			
Dean's Development Fund	2513330002		112,500		112,500			
MSRDP-Dev Fund Student Affairs	2517330004		97,500		97,500			
Mitochondrial - Pedi Neurology	2576330046		4,112		4,112			
Associate Dean for Research	2501330006		177,151		177,151			
Pedi Hlth Ctr at Cinco Ranch	2576320005		497,572		497,572			
Urogynecology Ctr-Sugar Land	2560320013		421,220		421,220			
Ortho HOS UTP	2566320019		1,203,138		1,203,138			
UTP Ortho 2250	2566320020		194,546		194,546			
UTP Ortho Pearland Brdwy	2566320021		539,491		539,491			
Bay Area Pediatric Association	2576320006		1,058,130		1,058,130			
The Woodlands Clinic	2576320007		347,337		347,337			
Pediatrics Clinic Admin	2576320009		1,565,137		1,565,137			
UTP Childrens Clinic-Sugarland	2576320010		196,365		196,365			
UTP CRC	2592320007		2,316,913		2,316,913			
Bayshore Multi-Specialty Clinc	2600320010		1,545,736		1,545,736			
ACP - Acute Care Providers	2532330002	10,517,503	15,229,788		4,712,285			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
ACTAT-Medicine	2545330001		16,467,939		16,467,939			
ACTAT-Surgery	2545330002		8,209,991		8,209,991			
ACTAT-EP Heart	2545330003	5,941,184	13,186,078		7,244,894			
ACTAT-Research	2545330004		2,476,513		2,476,513			
ACTAT-SE Cardiology Clinic	2545330005		2,372,335		2,372,335			
ACTAT-Main	2545330006	18,917,574	864,192		(18,053,382)			
Orthopedics Call Center	2566330004		1,314,557		1,314,557			
Orthopaedics Administration	2566330005		2,579,393		2,579,393			
Orthopaedics Research	2566330006		333,428		333,428			
CRC - MSRDP	2592330019		6,148,622		6,148,622			
NAIP Administration	2501340031	33,902,569	6,813,126		(27,089,443)			
Clinical Operations Clinic-UTP	2501320003		2,199,600		2,199,600			
Neurol-Stroke Robotic Telemed	2556330006		2,424,132		2,424,132			
Orthopedic Surgery Reserve/Pro	2566330001		1,107,496		1,107,496			
UTP PEDI HIGH RISK CLINIC	2576320004		906,975		906,975			
UTP Greater Heights GI	2542320018		274,495		274,495			
UTP CV Surgery Katy	2598320003		610,795		610,795			
McGovern Society Master Adv Pg	2517330006		776,235		776,235			
MSRDP - Sports Medicine	2534330011		289,000		289,000			
IMM Dean Commitment	2539330001		287,078		287,078			
ACTAT-Perfusion's Clinical Svc	2545330008	68,430	3,243,359		3,174,929			
UTP ORL at The Woodlands	2568320004		120,264		120,264			



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				Debt Service	Other			
PEDI AUTISM CLINIC	2576320003		337,149		337,149			
Phy Med & Rehab - LBJ	2580310001		24,869		24,869			
Taegtmeyer Commitments	2542330036		10,000		10,000			
MS - Administration	2500330028	10,000,000	400,001		(9,599,999)			
Pres Develop Support-Eltzschig	2520330014		200,000		200,000			
IM: Heart & Vascular Rsrch Ctr	2542330037		275,000		275,000			
IM: Vice Dean - HC Quality	2542330038		385,981		385,981			
IM: Dr. Lakes Deans Commitment	2542330039		146,725		146,725			
UTP Matrnl Fetal Med Ctr-MHHMC	2560320014		270,664		270,664			
UTP Mat Fetal Med Ctr-1 Fannin	2560320015		93,844		93,844			
Pedi Cardiology Clinic	2576320011		732,876		732,876			
Pedi Neurology Clinic	2576320012		164,935		164,935			
Neonatology Fellows	2576330050		41,000		41,000			
UTP Southeast Surgical Clinic	2592320008		452,332		452,332			
SURG_ACS_EGS	2592330021		1,588,763		1,588,763			
SURG_ACS_BURNS	2592330022		1,457,420		1,457,420			
UTP Ortho 2250_PM&R	2580320001		347,005		347,005			
Neurosurgery-Dr. Kaur	2596330003		810,154		810,154			
Peds-Div of Pedi Hospital Med	2576330051		40,000		40,000			
Rev Cycle - Front End	2516330009		2,951,687		2,951,687			
Rev Cycle - Services	2516330010		2,097,707		2,097,707			
Rev Cycle - AR Operations	2516330011		4,772,148		4,772,148			

The University of Texas Health Science Center at Houston  
 2020 - 2021 BUDGET  
 DESIGNATED FUNDS

Run Date: 09/01/2020  
 Run Time: 08:47:06

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Rev Cycle - Coding & Charge Ca	2516330012		7,510,613		7,510,613			
Rev Cycle - Data & Analytics	2516330013		256,958		256,958			
RCM Administration	2516330014		968,955		968,955			
IM-Rheum- Assassi Commitment	2542330026		134,000		134,000			
MSRDP-Pediatrics Bridge Fd #1	2576330032		100,000		100,000			
MSRDP-Pediatrics Bridge Fd #2	2576330033		166,014		166,014			
MSRDP-Pediatrics Bridge Fd #9	2576330040		21,399		21,399			
MSRDP-Surgery-SE Surgery Banki	2592330003		589,200		589,200			
IM Card Mobile Van	2542330041		9,900		9,900			
IM BPatel CMO MHH	2542330040		292,300		292,300			
LBJ EP Heart	2545310001		284		284			
CV Surgery Bellaire	2598320004		426,491		426,491			
UTP Ortho Physical Therapy	2566320024		470,514		470,514			
UTP Women's Ctr at Pearland	2560320016		287,171		287,171			
UTP CV Surgery SE Dr. Nahas	2598320005		307,304		307,304			
UTP Ortho West Pearland	2566320026		588,474		588,474			
UTP Ortho Kingwood	2566320027		1,282,959		1,282,959			
UTP Ortho Atascocita	2566320028		360,590		360,590			
UTP Ortho Fall Creek	2566320029		254,479		254,479			
MIST Sugarland Clinic	2592320010		305,933		305,933			
Assoc Dean Clinical Bus Affair	2503330017		75,000		75,000			
Neurology - Pediatric	2556330012		50,000		50,000			

The University of Texas Health Science Center at Houston  
 2020 - 2021 BUDGET  
 DESIGNATED FUNDS

Run Date: 09/01/2020  
 Run Time: 08:47:06

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
CBC Central Services	2501320008		1,263,930		1,263,930			
CONTRACTING	2501320005		190,219		190,219			
CREDENTIALING & PROV ENROLL	2501320004		855,796		855,796			
CURE	2501320017		467,504		467,504			
FLOAT POOL	2501320006	1,362,026	1,527,140		165,114			
HUMAN RESOURCES	2501320013		285,183		285,183			
MANAGED CARE OPERATIONS	2501320007		263,423		263,423			
MARKETING	2501320011		623,612		623,612			
MEDICAL RECORDS	2501320014		615,037		615,037			
PATIENT ACCESS CENTER	2501320015		3,857,197		3,857,197			
PATIENT PORTAL	2501320019		219,153		219,153			
PATIENT SERVICE CENTER	2501320009		453,029		453,029			
PRESS GANEY / CUSTOMER SVC INI	2501320012		590,923		590,923			
SUBPOENAS & AFFIDAVITS	2501320010		147,473		147,473			
UTP WELLNESS SERVICES	2501320018		240,513		240,513			
Oto Ctr/Facial Plastic Surgery	2568320005		259,867		259,867			
Pediatric Comm. Hospitalist	2576330052		50,000		50,000			
Psychiatry Education	2584330003		50,000		50,000			
Epilepsy Institute	2556330029		1,500,000		1,500,000			
UTP Memorial City Clinic	2576320013		208,007		208,007			
MNA - TMC	2596320002		1,847,606		1,847,606			
MNA Neuro Oncology	2596320003		236,532		236,532			

The University of Texas Health Science Center at Houston  
 2020 - 2021 BUDGET  
 DESIGNATED FUNDS

Run Date: 09/01/2020  
 Run Time: 08:47:06

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
TMC Spine Center	2596320004		1,061,391		1,061,391			
NSICU Community Hosp	2596320006		980,968		980,968			
SW Neurology	2596320007		70,059		70,059			
MNA Southwest	2596320008		721,612		721,612			
MNA Memorial City	2596320010		1,027,067		1,027,067			
MNA Pain Manage MC	2596320011		145,314		145,314			
MNA Mem City Hospitalist	2596320012		368,766		368,766			
GH Neurology	2596320013		275,803		275,803			
MNA Katy	2596320015		57,477		57,477			
MNA Katy Neurology	2596320016		435,374		435,374			
Sugar Land Neurology	2596320018		115,442		115,442			
MNA Southeast	2596320019		368,325		368,325			
MNA Northeast	2596320020		157,868		157,868			
Radiation Oncology	2596320021		353,620		353,620			
MNA Administration	2596320022		4,371,847		4,371,847			
MNA Call Center	2596320023		1,358,001		1,358,001			
MNA MSO Operations	2596320024		2,674,361		2,674,361			
MNA - TMC	2596330006		10,603,150		10,603,150			
MNA Neuro Oncology	2596330007		901,324		901,324			
TMC Spine Center	2596330008		1,980,463		1,980,463			
Will Erwin Headache	2596330009		364,912		364,912			
NSICU Community Hosp	2596330010		3,987,458		3,987,458			

The University of Texas Health Science Center at Houston  
 2020 - 2021 BUDGET  
 DESIGNATED FUNDS

Run Date: 09/01/2020  
 Run Time: 08:47:06

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
SW Neurology	2596330011		555,962		555,962			
MNA Southwest	2596330012		2,880,375		2,880,375			
MNA Memorial City	2596330014		1,559,441		1,559,441			
MNA Pain Manage MC	2596330015		448,662		448,662			
GH Neurology	2596330017		689,174		689,174			
Cypress Neurology	2596330018		362,912		362,912			
MNA Katy Neurology	2596330020		421,412		421,412			
Sugar Land Neurology	2596330022		450,662		450,662			
MNA Southeast	2596330023		1,039,282		1,039,282			
MNA Northeast	2596330024		1,039,282		1,039,282			
Radiation Oncology	2596330025		3,104,939		3,104,939			
TMC Pain Management	2596330026		964,058		964,058			
Southeast Pain Management	2596330027		477,912		477,912			
UTP Oncology Clinic	2542320021		104,944		104,944			
UTP Ortho CCC Greater Heights	2566320030		28,553		28,553			
UTP-Urology Shu Clinic	2592320011		483,134		483,134			
Ortho UTP Bone Health	2566320031		294,003		294,003			
ORL Greater Heights	2568320006		96,930		96,930			
CV Surgery Greater Heights	2598320006		531,738		531,738			
CV Surgery Mem City-Keyhani	2598320007		417,010		417,010			
IM Cardiology Education	2542330042		13,200		13,200			
MSRDP-Surgery-Urology Shu	2592330024		1,154,972		1,154,972			

The University of Texas Health Science Center at Houston  
 2020 - 2021 BUDGET  
 DESIGNATED FUNDS

Run Date: 09/01/2020  
 Run Time: 08:47:06

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ortho Research Noble	2566330012		659,252		659,252			
Ortho PA / NP	2566330009		6,286,270		6,286,270			
Ortho Pro Dev	2566330010		65,000		65,000			
Ortho GME / Edu	2566330011		103,769		103,769			
Epic Operating	2516330019		26,619,289		26,619,289			
Children Heart Institute	2545330009	5,429,533	8,676,782		3,247,249			
EPIC Auxiliary Systems	2516330020		500,000		500,000			
Ortho Research Zandiyeh	2566330013		214,300		214,300			
Ortho Research Warth	2566330014		227,000		227,000			
Ortho Research Basic Sciences	2566330015		100,000		100,000			
UTP- SURG PEDI Plastics Clinic	2592320012		141,496		141,496			
MSRDP- Surgery- PEDI Plastics	2592330025		1,921,311		1,921,311			
Pathology Covid - 19 Testing	2572330006	810,000	1,282,210		472,210			
DSRIP Ancillary OB-Gyn	2600340023		500		500			
MSRDP - Professional Services	9934330001	828,372	785,670		(42,702)			
HCPC - Professional Svcs	9931330001	56,771	53,791		(2,980)			
<hr/>								
Subtotal MSRDP		1,024,323,581	1,029,497,816	(782,805)	1,396,501	(4,560,539)	35,840,619	31,280,080
<hr/>								

The University of Texas Health Science Center at Houston  
 2020 - 2021 BUDGET  
 DESIGNATED FUNDS

Run Date: 09/01/2020  
 Run Time: 08:47:20

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<b>DESIGNATED FUNDS</b>								
<b>TOTAL</b>		<u>1,237,208,514</u>	<u>1,217,657,655</u>	<u>(6,061,596)</u>	<u>3,094,278</u>	<u>16,583,541</u>	<u>201,339,361</u>	<u>217,922,902</u>



The University of Texas Health Science Center at Houston  
 Medical Services, Research and Development Plan  
 Summary of Operations (All Areas)  
 Budget FY 2021

<b>Operating Revenues:</b>		
Gross Patient Charges		\$ 2,215,515,636
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	(553,248,589)	
Contractual Allowances - Medicare	(480,923,509)	
Contractual Allowances - Managed Care and Other Insurance	(355,226,514)	
Other Unreimbursed Medical Charges	(309,846,952)	(1,699,245,564)
Bad Debt Expense		(80,202,393)
Total Discounts and Allowances		<u>(1,779,447,957)</u>
Net Patient Revenues		436,067,679
Contractual Revenues		508,104,662
Other Operating Revenues		80,151,240
<b>Total Operating Revenues</b>		<u>1,024,323,581</u>
<b>Operating Expenses:</b>		
Faculty Salaries		427,896,380
Staff Salaries		275,141,781
Resident Salaries		10,218,138
Fringe Benefits		134,625,488
Maintenance and Operations		66,916,055
Professional Liability Insurance		2,500,000
Travel		3,853,658
Official Functions		-
UTP Withhold		93,314,166
Other Operating Expenses		7,878,583
<b>Total Operating Expenses</b>		<u>1,022,344,249</u>
<b>Operating Income (Loss)</b>		<u>1,979,332</u>
<b>Nonoperating Revenues (Expenses):</b>		
Investment Income		-
Net Increase (Decrease) of Fair Value of Investments		-
Other Nonoperating Revenues		-
Other Nonoperating Expenses		-
<b>Net Nonoperating Revenues (Expenses)</b>		<u>-</u>
<b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses:</b>		<u>1,979,332</u>
Transfers In (itemized if significant)		1,396,501
Intra-fund transfer		-
Transfers Out (itemized if significant)		-
Debt Service		(782,805)
Institutional Unfunded Items		-
Capital Outlay		(7,153,567)
<b>Change in Net Assets</b>		<u>(4,560,539)</u>
Net Position - September 1, 2020		35,840,619
Restatements		-
Net Position - September 1, 2020 - As Restated		<u>35,840,619</u>
<b>Net Position - August 31, 2021</b>		<u>\$ 31,280,080</u>



The University of Texas Health Science Center at Houston  
Dental Services, Research and Development Plan  
Summary of Operations  
Budget FY 2021

<b>Operating Revenues:</b>		
Gross Patient Charges		\$ 7,993,117
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	(422,303)	
Contractual Allowances - Medicare	(894,478)	
Contractual Allowances - Managed Care and Other Insurance	(2,115,344)	
Other Unreimbursed Medical Charges	(414,000)	(3,846,125)
Bad Debt Expense		(799,128)
Total Discounts and Allowances		(4,645,253)
Net Patient Revenues		3,347,864
Contractual Revenues		6,964,952
Other Operating Revenues		16,345
<b>Total Operating Revenues</b>		<u>10,329,161</u>
<b>Operating Expenses:</b>		
Faculty Salaries		4,650,452
Staff Salaries		2,033,857
Resident Salaries		-
Fringe Benefits		1,706,264
Maintenance and Operations		2,612,897
Professional Liability Insurance		-
Travel		104,591
Official Functions		-
Other Operating Expenses		-
<b>Total Operating Expenses</b>		<u>11,108,061</u>
<b>Operating Income (Loss)</b>		<u>(778,900)</u>
<b>Nonoperating Revenues (Expenses):</b>		
Investment Income		-
Net Increase (Decrease) of Fair Value of Investments		-
Other Nonoperating Revenues		-
Other Nonoperating Expenses		-
<b>Net Nonoperating Revenues (Expenses)</b>		<u>-</u>
<b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses:</b>		<u>(778,900)</u>
Transfers In (itemized if significant)		
Intra-fund transfer		778,900
Transfers Out (itemized if significant)		
Institutional Unfunded Items		-
Capital Outlay		-
<b>Change in Net Assets</b>		<u>-</u>
Net Position - September 1, 2020		2,401,420
Restatements		-
Net Position - September 1, 2020 - As Restated		<u>2,401,420</u>
<b>Net Position - August 31, 2021</b>		<u>\$ 2,401,420</u>



The University of Texas Health Science Center at Houston  
FY 2021 Budget

Summary of Designated Tuition

Estimated Income

McGovern Medical School				
Professional-Resident	690 students @	\$ 4,772	\$	3,292,680
Professional-Resident	230 students @	\$ 4,725		1,086,750
Professional-Non-resident	49 students @	1,725		84,525
Non professional-Graduate	161 SCH @	46		7,406
School of Dentistry				
Professional-Resident Fixed Rate <sup>1</sup>	104 students @	14,582		1,516,528
Professional-Non-resident Fixed Rate <sup>1</sup>	0 students @	15,374		-
Professional-Resident Fixed Rate <sup>2</sup>	305 students @	20,069		6,121,045
Professional-Non-resident Fixed Rate <sup>2</sup>	5 students @	15,374		76,870
Dental-Graduate Resident	1,160 SCH @	70		81,200
Dental-Graduate Non-resident	754 SCH @	104		78,416
Dental Hygiene-Undergrad Resident	2,487 SCH @	106		263,622
Dental Hygiene-Undergrad Non-resident	66 SCH @	106		6,996
Graduate School of Biomedical Sciences				
Resident	2,981 SCH @	165		491,865
Non resident	7,208 SCH @	165		1,189,320
School of Biomedical Informatics				
Resident	2,130 SCH @	154		328,020
Non resident	1,058 SCH @	154		162,932
School of Public Health				
Resident	21,301 SCH @	158		3,365,558
Non-resident	1,530 SCH @	162		247,860
School of Nursing				
Graduate-Resident	17,169 SCH @	216		3,708,504
Graduate -Non-resident	320 SCH @	201		64,320
Undergraduate Resident	24,888 SCH @	188		4,678,944
Undergraduate Non-resident	29 SCH @	540		15,660

Total - Estimated Income

\$ 26,869,021

Expenditures

Designated Tuition-NSB Reserve	1185360001	828,144
SOD Debt Service	1185360005	877,507
General Use Fee	1220360007	632,329
MSB - Facility Operations	1220360019	792,851
Building Maint. & Operations	1220360023	1,338,518
SON Stmnt Commnty-Facilities O	1220360029	245,167
Deferred Maintenance	1220360031	1,750,000
SFA-Post Doc Cert Program	1282360001	35,000
Nursing Desig Tuition Scholars	1286360034	495,974
SPH Desig Tuition Scholar	1286360035	253,727
Dental Designated Tuition	1286360036	15,816
DDS Designated Scholarships	1286360037	853,067
NUR Grad Desig Tuition Grant	1286360038	421,412
GSBS Designated Tuition Grant	1286360039	50,319
SBMI Designated Tuition Grant	1286360040	42,194
MS Designated Tuition Scholar	1286360042	371,977
MS Designated Suppl Tuition	2500360004	2,474,678
Dental Branch Designated Tuit	3812360007	1,595,000
DB Des. Tuition-Patient Serv	3812360008	90,000
DB Des. Tuition - Patient Care	3812360009	381,678
Clinical Supplement	3812360010	3,711,162
Dental Hygiene Tuition Fee	3853360003	89,624
GSBS Designated Tuition	4870360004	1,125,960
SBMI Desig Suppl Tuition	5770360005	309,798
SPH Designated Tuition	6705360001	2,504,044
SON Designated Tuition	7801360002	5,583,075

Total Expenditures

\$ 26,869,021

FY 2021 Ending Balance

-







**Auxiliary  
Enterprises Funds**







The University of Texas Health Science Center at Houston

2020 - 2021 BUDGET

AUXILIARY ENTERPRISES FUNDS

Run Date: 09/01/2020

Run Time: 08:48:10

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Student Counseling Serv. Fee	1328160001	170,578	270,578		100,000		3,956	3,956
Student Union	1330160001	75,000	70,750			4,250	149,211	153,461
Food Service	1332160001	194,841	82,934			111,907		111,907
University Travel Service	1334160001		30,311		30,311			
VP Auxiliary Enterprises	1300160001	955,000	557,937		388,261	785,324	3,285,439	4,070,763
Parking Validation	1318160001	1,859,376	415,062	(122,016)	(62,217)	1,260,081		1,260,081
Parking Validation - UCT	1318160002	1,360,289	387,565			972,724		972,724
Shuttle Service	1319160001	274,000	274,000				526,030	526,030
Recreation Center	1322160002	1,520,750	1,204,736			316,014	1,686,798	2,002,812
Bookstore - HSC	1304160001	320,000	23,963			296,037		296,037
Health Care Center	1310160001	947,972	815,872		(100,000)	32,100	1,141,278	1,173,378
University Housing	1314160001	4,643,212	2,345,523			2,297,689		2,297,689
Mobility Program	1336160001		198,000		198,000			
Copy Services	1320160001	977,928	858,549			119,379		119,379
Student Apartments	1314160002	3,149,916	1,104,471	(578,194)		1,467,251		1,467,251
AE- University Housing	1314160003	2,069,757	289,271	(900,788)		879,698		879,698
UTHSC Professional Garage	1318160003	4,720,453	2,396,613	(61,467)	(198,000)	2,064,373	10,852,438	12,916,811
Prairie View A&M Garage Park	1318160004	509,572	497,572			12,000	205,803	217,803
ID Badging	1318160005	25,000	87,217		62,217			
Jesse Jones Library Garage	1318160006	402,060	86,542	(108,040)		207,478	236,541	444,019
AE Inst Commitment Funding	1300160006		1,327,496		302,496	(1,025,000)	1,025,000	
Food Service - Vending	1332160002	80,000	30,181			49,819		49,819



The University of Texas Health Science Center at Houston

Run Date: 09/01/2020

2020 - 2021 BUDGET

Run Time: 06:48:13

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Demurrage	1326160005	80,000	68,617			11,383		11,383
UT Professional Building	1321160003	7,423,102	3,078,412	(143,421)	(1,327,496)	2,873,773	11,713,300	14,587,073
Jesse Jones Library Building	1312160001	2,743,624	1,175,441	(413,872)		1,154,311	196,240	1,350,551
Coolley Center	1308160001	85,000	226,428		141,428			
AUXILIARY ENTERPRISES FUNDS								
TOTAL		<u>34,587,430</u>	<u>17,904,041</u>	<u>(2,327,798)</u>	<u>(465,000)</u>	<u>13,890,591</u>	<u>31,022,034</u>	<u>44,912,625</u>



**Contracts and  
Grants Funds**





The University of Texas Health Science Center at Houston

2020 - 2021 BUDGET

Run Date: 09/01/2020

Run Time: 08:47:38

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Fed C&G - Instruction - M S	02FD500001	1,307,684	1,307,684					
Fed C&G - Research - M S	02FD500002	65,117,231	65,117,231					
Fed C&G - Public Service - M S	02FD500003	27,278,804	27,278,804					
Fed C&G - Scholarships - MS	02FD500009	471,568	471,568					
Fed C&G - Hospitals - MS	02FD500004	987,812	987,812					
State C&G - Instruction - M S	02ST520001	408,594	408,594					
State C&G - Research - MS	02ST520002	9,474,275	9,474,275					
State C&G - Public Srvc - MS	02ST520003	106,712	106,712					
State C&G - Hospitals - MS	02ST520004	6,289,795	6,289,795					
Local C&G - Instruction - M S	02LC540001	5,000	5,000					
Local C&G - Research - MS	02LC540002	30,000	30,000					
Local C&G - Hospitals - MS	02LC540004	19,789,832	19,789,832					
----- Subtotal Medical School		131,267,307	131,267,307					
Fed C&G -Instruction - SoD	03FD500001	123,782	123,782					
Fed C&G - Research - SoD	03FD500002	2,440,592	2,440,592					
State C&G - Scholarships - SoD	03ST520009	67,504	67,504					
----- Subtotal School of Dentistry		2,631,878	2,631,878					
State C&G - Student Srv - GSBS	04ST520006	1,601,167	1,601,167					
----- Subtotal Graduate School of Biomedical Sciences		1,601,167	1,601,167					

The University of Texas Health Science Center at Houston  
2020 - 2021 BUDGET  
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS  
Transfers In (Out)

Run Date: 09/01/2020  
Run Time: 08:47:38

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Fed C&G - Research - SBMI	05FD500002	5,847,135	5,847,135					
State C&G - Research - SBMI	05ST520002	2,640,328	2,640,328					
<b>Subtotal School of Biomedical Informatics</b>		<b>8,487,463</b>	<b>8,487,463</b>					
Fed C&G - Instruction - S P H	06FD500001	1,212,522	1,212,522					
Fed C&G - Research - SPH	06FD500002	21,922,046	21,922,046					
Fed C&G - Public Srv - SPH	06FD500003	613,463	613,463					
Fed C&G - Scholarships - SPH	06FD500009	31,936	31,936					
State C&G - Instruction - SPH	06ST520001	760,001	760,001					
State C&G - Research - SPH	06ST520002	6,200,125	6,200,125					
Local C&G - Research - SPH	06LC540002	104,249	104,249					
Local C&G - Public Srv - SPH	06LC540003	54,000	54,000					
<b>Subtotal School of Public Health</b>		<b>30,898,342</b>	<b>30,898,342</b>					
Fed C&G - Instruction - SON	07FD500001	102,136	102,136					
Fed C&G - Research - SON	07FD500002	395,857	395,857					
Fed C&G - Public Svc - SON	07FD500003	214,046	214,046					
State C&G - Instruction - SON	07ST520001	493,830	493,830					
<b>Subtotal Nursing School</b>		<b>1,205,869</b>	<b>1,205,869</b>					
Fed C&G - Research - IS	01FD500002	668,458	668,458					
<b>Subtotal Institutional Support</b>		<b>668,458</b>	<b>668,458</b>					

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
<hr/>								
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS								
TOTAL		176,760,484	176,760,484					
Federal Government			128,735,072					
State Government			28,042,331					
Other			19,983,081					
Summary Total			176,760,484					





**Gift Funds**





The University of Texas Health Science Center at Houston

2020 - 2021 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 09/01/2020

Run Time: 08:47:06

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv C&G - Instruction - M S	02PI560001	64,909	64,909					
Priv C&G - Research - M S	02PI560002	21,306,912	21,306,912					
Priv C&G - Public Srv - MS	02PI560003	1,696,431	1,696,431					
Priv C&G - Acad Supt - MS	02PI560005	1,721	1,721					
Priv C&G - Scholarships - MS	02PI560009	1,435,360	1,435,360					
Priv C&G - Hospitals - MS	02PI560004	42,535,471	42,535,471					
Priv Gifts - Instruction - M S	02PG580001	76,298	76,298					
Priv Gifts - Research - M S	02PG580002	5,006,628	5,006,628					
Priv Gifts - Public Srv - MS	02PG580003	693,102	693,102					
Priv Gifts - Hospitals - MS	02PG580004	753	753					
Priv Gifts - Acad Supt - MS	02PG580005	511,155	511,155					
Priv Gifts - Student Srv - MS	02PG580006	7,951	7,951					
Priv Gifts - Inst Supt - MS	02PG580007	239,538	239,538					
Priv Gifts - Scholarships - MS	02PG580009	80,588	80,588					
Endowments - Instruction - M S	02ED590001	1,052,203	552,203			500,000		500,000
Endowments - Research - M S	02ED590002	6,691,386	3,705,507			2,985,879		2,985,879
Endowments - Public Srv - MS	02ED590003	15,623	15,623					
Endowments - Acad Supt - MS	02ED590005	2,231,252	2,231,252					
Endowments - Inst Supt - MS	02ED590007	1,289,206	1,289,206					
Endowments - Scholarships - MS	02ED590009	1,397,347	1,397,347					
----- Subtotal Medical School		86,333,834	82,847,955			3,485,879		3,485,879
-----								

The University of Texas Health Science Center at Houston  
 2020 - 2021 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 09/01/2020  
 Run Time: 08:47:06

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv C&G - Instruction - SoD	03PI560001	307,536	307,536					
Priv C&G - Research - SoD	03PI560002	404,855	404,855					
Priv C&G - Scholarships - SoD	03PI560009	14,700	14,700					
Priv Gifts - Instruction - SoD	03PG580001	23,999	23,999					
Priv Gifts - Research - SoD	03PG580002	5,693	5,693					
Priv Gifts - Public Srv - SoD	03PG580003	276,365	276,365					
Priv Gifts - Acad Supt - SoD	03PG580005	87,867	87,867					
Priv Gifts - Inst Supt - SoD	03PG580007	3,228	3,228					
Priv Gifts - Scholarships -SoD	03PG580009	35,816	35,816					
Endowments - Instruction - SoD	03ED590001	167,054	167,054					
Endowments - Research - SoD	03ED590002	27,787	27,787					
Endowments - Public Srv - SOD	03ED590003	12,632	12,632					
Endowments - Acad Supt - SoD	03ED590005	43,847	43,847					
Endowments - Inst Supt -SoD	03ED590007	259,737	259,737					
Endowments - Scholarships -SoD	03ED590009	336,595	336,595					
----- Subtotal School of Dentistry		2,007,711	2,007,711					
-----								
Priv Gifts - Instruction -GSBS	04PG580001	2,091	2,091					
Priv Gifts - Research - GSBS	04PG580002	3,706	3,706					
Priv Gifts - Acad Supt - GSBS	04PG580005	5,013	5,013					
Priv Gifts - Student Srv -GSBS	04PG580006	46	46					
Priv Gifts -Scholarships -GSBS	04PG580009	121,093	121,093					

The University of Texas Health Science Center at Houston  
2020 - 2021 BUDGET

Run Date: 09/01/2020  
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RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowments -Instruction -GSBS	04ED590001	65,602	65,602					
Endowments - Research - GSBS	04ED590002	56,442	56,442					
Endowments - Acad Supt - GSBS	04ED590005	7,892	7,892					
Endowments - Inst Supt - GSBS	04ED590007	292,898	292,898					
Endowments -Scholarships -GSBS	04ED590009	512,931	512,931					
----- Subtotal Graduate School of Biomedical Sciences		1,067,714	1,067,714					
-----								
Priv C&G - Research - SBMI	05PI560002	597,850	597,850					
Priv Gifts - Research - SBMI	05PG580002	89,243	89,243					
Priv Gifts -Scholarships -SBMI	05PG580009	42,191	42,191					
Endowments -Instruction - SBMI	05ED590001	3,694	3,694					
Endowments - Research - SBMI	05ED590002	33,201	33,201					
Endowments - Acad Supt - SBMI	05ED590005	150,141	150,141					
Endowments - Inst Supt - SBMI	05ED590007	9,735	9,735					
Endowments -Scholarships -SBMI	05ED590009	38,044	38,044					
----- Subtotal School of Biomedical Informatics		964,099	964,099					
-----								
Priv C&G - Research - SPH	06PI560002	4,890,153	4,890,153					
Priv C&G - Public Srv - SPH	06PI560003	1,227,018	1,227,018					
Priv C&G - Scholarships - SPH	06PI560009	5,000	5,000					
Priv Gifts - Research - SPH	06PG580002	909,194	909,194					
Priv Gifts - Public Srv - SPH	06PG580003	154,184	154,184					



The University of Texas Health Science Center at Houston  
 2020 - 2021 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 09/01/2020  
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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Priv Gifts - Acad Supt - SPH	06PG580005	44,882	44,882					
Priv Gifts - Inst Supt - SPH	06PG580007	319	319					
Priv Gifts - Scholarships -SPH	06PG580009	36,010	36,010					
Endowments - Instruction - SPH	06ED590001	114,869	114,869					
Endowments - Research - SPH	06ED590002	252,129	252,129					
Endowments - Acad Supt - SPH	06ED590005	141,463	141,463					
Endowments - Inst Supt - SPH	06ED590007	169,415	169,415					
Endowments - Scholarships -SPH	06ED590009	186,089	186,089					
----- Subtotal School of Public Health		8,130,725	8,130,725					
Priv C&G - Research - SON	07PI560002	33,558	33,558					
Priv Gifts - Instruction - SON	07PG580001	37,303	37,303					
Priv Gifts - Research - SON	07PG580002	7,998	7,998					
Priv Gifts - Acad Supt - SON	07PG580005	115,673	115,673					
Priv Gifts - Scholarships -SON	07PG580009	139,316	139,316					
Endowments - Instruction - SON	07ED590001	120,923	120,923					
Endowments - Research - SON	07ED590002	290,906	290,906					
Endowments - Acad Supt - SON	07ED590005	153,420	153,420					
Endowments - Inst Supt - SON	07ED590007	21,372	21,372					
Endowments -Scholarships -SON	07ED590009	566,325	566,325					
----- Subtotal Nursing School		1,486,794	1,486,794					

The University of Texas Health Science Center at Houston  
 2020 - 2021 BUDGET

Run Date: 09/01/2020  
 Run Time: 08:47:11

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Endowments - Hospitals - HCPC	09ED590004	107,884	107,884					
-----								
Subtotal Harris County Psychiatric Center		107,884	107,884					
-----								
Priv Gifts - Instruction - IS	01PG580001	16,485	16,485					
Priv Gifts - Public Svc - IS	01PG580003	49,312	49,312					
Priv Gifts - Acad Supt - IS	01PG580005	116,871	116,871					
Priv Gifts - Inst Supt - IS	01PG580007	231,989	231,989					
Priv Gifts - Scholarships - IS	01PG580009	8,100	8,100					
Endowments - Research - IS	01ED590002	162,732	162,732					
Endowments - Acad Supt - IS	01ED590005	140,437	140,437					
Endowments - Inst Supt - IS	01ED590007	5,741,926	1,741,926			4,000,000		4,000,000
Endowments - Scholarships - IS	01ED590009	136,938	136,938					
-----								
Subtotal Institutional Support		6,604,790	2,604,790			4,000,000		4,000,000
-----								
RESTRICTED CURRENT FUNDS - GIFTS								
TOTAL		<u>106,703,551</u>	<u>99,217,672</u>			<u>7,485,879</u>		<u>7,485,879</u>
-----								
Endowed Faculty Positions			15,516,198					
Private Contracts & Grants			74,521,474					
Gifts			9,180,000					
-----								
Summary Total			<u>99,217,672</u>					



**Unexpended  
Plant Funds**







The University of Texas Health Science Center at Houston

2020 - 2021 BUDGET

PLANT FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
PUF Spcl Projcts And Equipment	1530260019	1,000,000				1,000,000		1,000,000
PLANT FUNDS								
TOTAL		<u>1,000,000</u>				<u>1,000,000</u>		<u>1,000,000</u>







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