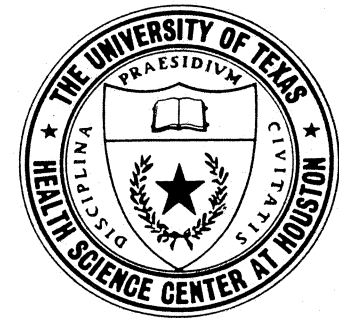

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2013

Adopted by the U. T. System Board of Regents
August 23, 2012

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

**THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES**

For Fiscal Year Ending August 31, 2013

A. INITIAL BUDGET

1. Any transfers subsequent to the approval of the initial budget shall be made only after careful consideration of the allocations, transfer limitations, and general provisions of the current general appropriations act. (See B: Budget Amendments)
2. All appointments are subject to the provisions of the U. T. System Board of Regents' *Rules and Regulations* for the governance of The University of Texas System.
3. The established merit 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. Transfers from Unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty.
 - c. Award of tenure to any faculty member.
 - d. New appointment as Dean Emeritus, Chair Emeritus, or Professor Emeritus.
 - e. Appointments, promotions, and salary increases involving the president.
 - f. Compensation changes, new contracts, or contract changes involving athletic directors or head coaches whose total annual compensation is \$250,000 or above.
 - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above.
 - h. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - i. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
 - b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

- d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000.
 - e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
 - g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
 - h. All appointments and salary increases of \$10,000 or more involving employees, other than athletic directors and head coaches, serving under written employment contracts. This includes one-time merit payments.
3. Items requiring approval of the president only
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances less than \$100,000.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.
 - h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."

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

C. OTHER CONSIDERATIONS

- 1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
- 2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds", "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 Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service 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 U. T. System Board of Regents' *Rules and Regulations*, Rule 30201.

THE UNIVERSITY OF TEXAS SYSTEM

MEDICAL, DENTAL, NURSING, AND ALLIED HEALTH SERVICES, RESEARCH AND DEVELOPMENT PLANS
AND
PHYSICIANS REFERRAL SERVICE
BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2013

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

**All Funds
Budget Summary**

The University of Texas Health Science Center at Houston

FY2013 BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

<u>Fund Group</u>	<u>2011-12 Budget</u>	<u>% of Budget</u>	<u>2012-13 Budget</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Incr (Decr)</u>
Educational and General Funds	\$ 245,655,864	25.46%	\$ 250,941,324	25.02%	\$ 5,285,460	2.15%
Designated Funds	430,968,887	44.67%	492,149,285	49.07%	61,180,398	14.20%
Auxiliary Enterprises Funds	20,909,877	2.17%	22,689,466	2.26%	1,779,589	8.51%
Restricted Current Funds - Contracts and Grants	187,880,206	19.48%	158,721,226	15.82%	(29,158,980)	-15.52%
Restricted Current Funds - Gifts and Endowment Income	54,133,053	5.61%	59,627,564	5.94%	5,494,511	10.15%
Unexpended Plant Funds	260,000	0.03%		0.00%	(260,000)	-100.00%
Sub-Total	<u>\$ 939,807,887</u>	<u>97.42%</u>	<u>\$ 984,128,865</u>	<u>98.11%</u>	<u>\$ 44,320,978</u>	<u>4.72%</u>
Adjustments:						
Tuition Discounting	(966,410)	-0.10%	(1,227,380)	-0.12%	(260,970)	27.00%
Capital Outlay	(14,840,954)	-1.54%	(18,883,590)	-1.88%	(4,042,636)	27.24%
Debt Principal Transfers	(9,676,000)	-1.00%	(14,593,144)	-1.45%	(4,917,144)	50.82%
Depreciation Expense	50,370,331	5.22%	53,568,481	5.34%	3,198,150	6.35%
TOTAL	<u>\$ 964,694,854</u>	<u>100.00%</u>	<u>\$ 1,002,993,232</u>	<u>100.00%</u>	<u>\$ 38,298,378</u>	<u>3.97%</u>

**The University of Texas Health Science Center at Houston
Operating Budget
Fiscal Year Ending August 31, 2013**

Adjusted FY 2012 Budget	Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2013 Total Operating Budget
Operating Revenues:									
\$ 34,888,727	Tuition and Fees	20,715,042	13,852,650	1,938,500			36,506,192	(1,227,380)	35,278,812
206,113,310	Federal Sponsored Programs		33,595,733		126,579,625		160,175,358		160,175,358
19,712,633	State Sponsored Programs	416,145	1,272,978		18,409,543		20,098,666		20,098,666
207,394,334	Local and Private Sponsored Programs		209,595,507		38,266,328		247,861,835		247,861,835
43,524,430	Net Sales and Services of Educational Activities	6,400,000	9,587,049		13,209,126		29,196,175		29,196,175
37,198,680	Net Sales and Services of Hospital and Clinics	43,140,157	30,285,817				73,425,974		73,425,974
156,293,336	Net Professional Fees		176,199,702				176,199,702		176,199,702
23,857,448	Net Auxiliary Enterprises		1,043,068	23,890,747			24,933,815		24,933,815
7,028,092	Other Operating Revenues	57,875	6,831,574				6,889,449		6,889,449
<u>736,010,990</u>	Total Operating Revenues	<u>70,729,219</u>	<u>482,264,078</u>	<u>25,829,247</u>	<u>196,464,622</u>	<u>-</u>	<u>775,287,166</u>	<u>(1,227,380)</u>	<u>774,059,786</u>
Operating Expenses:									
403,733,175	Instruction	94,944,737	298,613,622		17,008,622		410,566,981	(1,190,000)	409,376,981
41,408,370	Academic Support	21,313,152	18,356,127		5,215,192		44,884,471	(680,995)	44,203,476
222,547,841	Research	17,868,579	8,042,908		170,068,438		195,979,925	(4,124,720)	191,855,205
19,008,518	Public Service	425,750	1,975,630		18,265,221		20,666,601	(76,274)	20,590,327
109,515,412	Hospitals and Clinics	48,720,017	119,467,690				168,187,707	(4,576,397)	163,611,310
41,362,599	Institutional Support	29,630,611	16,303,164		1,834,533		47,768,308	(2,604,094)	45,164,214
6,427,496	Student Services	1,937,961	3,838,139		819,804		6,595,904	(322,547)	6,273,357
37,349,465	Operation and Maintenance of Plant	23,434,109	12,473,931		71,000		35,979,040	(1,091,900)	34,887,140
5,577,277	Scholarships and Fellowships	106,525	2,174,097		5,065,980		7,346,602	(1,227,380)	6,119,222
15,530,808	Auxiliary Enterprises			19,513,407			19,513,407	(4,216,663)	15,296,744
50,370,331	Depreciation and Amortization						-	53,568,481	53,568,481
<u>952,831,292</u>	Total Operating Expenses	<u>238,381,441</u>	<u>481,245,308</u>	<u>19,513,407</u>	<u>218,348,790</u>	<u>-</u>	<u>957,488,946</u>	<u>33,457,511</u>	<u>990,946,457</u>
<u>(216,820,302)</u>	Operating Surplus/Deficit	<u>(167,652,222)</u>	<u>1,018,770</u>	<u>6,315,840</u>	<u>(21,884,168)</u>	<u>-</u>	<u>(182,201,780)</u>	<u>(34,684,891)</u>	<u>(216,886,671)</u>
Budgeted Nonoperating Revenues (Expenses):									
178,521,810	State Appropriations & HEAF	176,558,689					176,558,689	-	176,558,689
1,083,204	Federal Sponsored Programs - Nonoperating				462,932		462,932		462,932
29,400	State Sponsored Programs - Nonoperating						-		-
16,735,658	Gifts in Support of Operations				16,909,817		16,909,817		16,909,817
26,591,043	Net Investment Income	1,800,000	15,655,827	1,005,369	8,308,062		27,329,258		27,329,258
-	Other Non-Operating Revenue					560,000	-		-
-	Other Non-Operating (Expenses)						-		-
<u>222,961,115</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>178,358,689</u>	<u>15,655,827</u>	<u>1,005,369</u>	<u>25,680,811</u>	<u>-</u>	<u>221,260,696</u>	<u>-</u>	<u>221,260,696</u>
Transfers and Other:									
-	AUF Transfers Received						-		-
-	AUF Transfers (Made)						-		-
(11,863,562)	Transfers for Debt Service - Interest	(5,393,739)	(5,131,399)	(1,521,637)			(12,046,775)		(12,046,775)
(9,676,000)	Transfers for Debt Service - Principal	(7,166,144)	(5,772,578)	(1,654,422)			(14,593,144)		(14,593,144)
2,725,000	Budget Transfers	1,853,416	1,132,256	(228,672)	(32,000)		2,725,000		2,725,000
<u>(18,814,562)</u>	Total Transfers and Other	<u>(10,706,467)</u>	<u>(9,771,721)</u>	<u>(3,404,731)</u>	<u>(32,000)</u>	<u>-</u>	<u>(23,914,919)</u>	<u>-</u>	<u>(23,914,919)</u>
\$ <u>(12,673,749)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>6,902,876</u>	<u>3,916,478</u>	<u>3,764,643</u>	<u>-</u>	<u>560,000</u>	<u>(34,684,891)</u>	<u>(19,540,894)</u>
\$ 958,972,105	Total Revenues and AUF Transfers	249,087,908	497,919,905	26,834,616	222,145,433	-	996,547,862	(1,227,380)	995,320,482
(964,694,854)	Total Expenses and Transfers for Interest	(243,775,180)	(486,376,707)	(21,035,044)	(218,348,790)	-	(969,535,721)	(33,457,511)	(1,002,993,232)
\$ <u>(5,722,749)</u>	Excess (Deficiency) of Revenue over Expenses	<u>5,312,728</u>	<u>11,543,198</u>	<u>5,799,572</u>	<u>3,796,643</u>	<u>-</u>	<u>560,000</u>	<u>(34,684,891)</u>	<u>(7,672,750)</u>

**The University of Texas Health Science Center at Houston
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2013**

	FY 2012	FY 2013
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	966,410	1,227,380
Reduction of Scholarship Expense of:	<u>966,410</u>	<u>1,227,380</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	1,279,732	1,190,000
Academic Support	406,261	680,995
Research	6,720,403	4,124,720
Public Service	-	76,274
Hospitals and Clinics	752,016	4,576,397
Institutional Support	724,103	2,604,094
Student Services	5,000	322,547
Operation and Maintenance of Plant	2,106,663	1,091,900
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>2,846,776</u>	<u>4,216,663</u>
Total	<u>14,840,954</u>	<u>18,883,590</u>
3) Depreciation Expense	<u>50,370,331</u>	<u>53,568,481</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>9,676,000</u>	<u>14,593,144</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(966,410)	(1,227,380)
Net (Increase) Decrease in Expenditures	<u>(34,562,967)</u>	<u>(33,457,511)</u>
Net Increase (Decrease) in Budget Surplus	<u>(35,529,377)</u>	<u>(34,684,891)</u>

**Educational and
General Funds**

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 135,017,412	\$ 135,118,799	\$ 101,387	0.1%
HB 4 Supplemental, 82nd Leg. R. S.	12,072,545	12,072,546	1	0.0%
Transfer from Higher Education Group Insurance	15,570,283	15,957,158	386,875	2.5%
Benefits Paid By the State	15,861,570	13,410,186	(2,451,384)	(15.5%)
Subtotal - General Revenue	178,521,810	176,558,689	(1,963,121)	(1.1%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	20,625,205	20,605,042	(20,163)	(0.1%)
Student Fees	75,577	110,000	34,423	45.5%
Interest on Time Deposits	1,885,272	1,800,000	(85,272)	(4.5%)
Interest on Time Deposits - UTHSCH	1,500,000	1,500,000	0	0.0%
Interest on Time Deposits - HCPC	385,272	300,000	(85,272)	(22.1%)
Other Income	190,892	136,661	(54,231)	(28.4%)
Other Income - UTHSCH	0	0	0	-
Other Income - HCPC	190,892	136,661	(54,231)	(28.4%)
Income from Patients	12,088,556	12,454,345	365,789	3.0%
Income From Patients - UTHSCH	6,400,000	6,400,000	0	0.0%
Income From Patients - HCPC	5,688,556	6,054,345	365,789	6.4%
Transfers of E&G Income	(1,889,305)	(1,746,906)	142,399	(7.5%)
Transfer for Texas Public Education Grants	(1,730,685)	(1,608,043)	122,642	(7.1%)
Transfer for Medical/Dental School Loans	(158,620)	(138,863)	19,757	(12.5%)
Subtotal - Estimated Educational & General Income	32,976,197	33,359,142	382,945	1.2%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	3,569,449	3,600,322	30,873	0.9%
Transfer from Other Funds	3,569,449	3,600,322	30,873	0.9%
H.C.P.C. Funding (U.T.H.S.C. - Houston)	30,559,008	37,007,026	6,448,018	21.1%
TDMHMR	23,529,696	26,650,811	3,121,115	13.3%
Harris County (MHMRA)	3,490,194	3,516,655	26,461	0.8%
Other HCPC Contracts	3,539,118	6,839,560	3,300,442	93.3%
State/Federal Grants & Contracts	29,400	416,145	386,745	1,315.5%
THECB - TARP & TATP	29,400	0	(29,400)	(100.0%)
THECB - Nursing School Enhancement	0	416,145	416,145	-
Subtotal - Other Sources	34,157,857	41,023,493	6,865,636	20.1%
TOTAL RESOURCES	\$ 245,655,864	\$ 250,941,324	\$ 5,285,460	2.2%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 33,911,168	\$ 34,809,457	\$ 898,289	2.6%
Faculty Salaries	14,359,469	11,269,834	(3,089,635)	(21.5%)
Departmental Operating Expense	13,925,324	17,074,284	3,148,960	22.6%
Instructional Administration	5,625,242	6,464,909	839,667	14.9%
Family Practice Clerkship Program	1,133	430	(703)	(62.0%)
Dental Branch/School	17,101,249	17,154,608	53,359	0.3%
Faculty Salaries	10,477,258	10,915,749	438,491	4.2%
Departmental Operating Expense	3,762,878	4,308,050	545,172	14.5%
Instructional Administration	2,861,113	1,930,809	(930,304)	(32.5%)
Graduate School of Biomedical Sciences	4,426,674	4,607,470	180,796	4.1%
Faculty Salaries	0	0	0	-
Departmental Operating Expense	3,759,027	4,043,220	284,193	7.6%
Instructional Administration	667,647	564,250	(103,397)	(15.5%)
School of Health Information Sciences	917,768	1,955,623	1,037,855	113.1%
Faculty Salaries	0	55,000	55,000	-
Departmental Operating Expense	0	455,000	455,000	-
Instructional Administration	917,768	1,445,623	527,855	57.5%
School of Nursing	8,484,955	8,921,529	436,574	5.1%
Faculty Salaries	5,384,826	6,306,084	921,258	17.1%
Departmental Operating Expense	2,021,243	1,634,323	(386,920)	(19.1%)
Instructional Administration	1,078,886	981,122	(97,764)	(9.1%)
School of Public Health	15,959,736	16,688,157	728,421	4.6%
Faculty Salaries	8,143,962	9,984,356	1,840,394	22.6%
Departmental Operating Expense	5,786,151	4,571,454	(1,214,697)	(21.0%)
Instructional Administration	2,029,623	2,132,347	102,724	5.1%
Library	2,874,943	619,560	(2,255,383)	(78.4%)
Organized Activities	1,682,494	1,691,109	8,615	0.5%
Special Items - Instructional Support	3,018,542	3,332,758	314,216	10.4%
Improve Public Health	3,018,542	3,332,758	314,216	10.4%
Subtotal - Instruction and Academic Support	88,377,529	89,780,271	1,402,742	1.6%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
<u>RESEARCH</u>				
Research Enhancement	2,306,079	2,325,571	19,492	0.8%
Special Items - Research	9,828,080	8,718,238	(1,109,842)	(11.3%)
Center for Infectious Diseases	158,347	214,568	56,221	35.5%
Institute of Molecular Medicine	4,195,000	4,108,525	(86,475)	(2.1%)
Texas Heart Institute - Cardiovascular Surgery Res	780,037	780,037	0	0.0%
Texas Heart Institute - Gene Therapy	573,843	573,843	0	0.0%
Texas Heart Institute - Stem Cell	1,000,000	0	(1,000,000)	(100.0%)
Pediatric AIDS	275,903	275,903	0	0.0%
Biotechnology Program	715,550	715,550	0	0.0%
Worlds Greatest Scientist	2,100,000	2,049,812	(50,188)	(2.4%)
Texas Advanced Research/Advanced Tech. Programs	29,400	0	(29,400)	(100.0%)
Subtotal - Research	12,134,159	11,043,809	(1,090,350)	(9.0%)
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	325,881	326,379	498	0.2%
Center on Aging	0	0	0	-
Behavioral Sciences	212,529	212,529	0	0.0%
Institute for Health Policy	113,352	113,850	498	0.4%
Subtotal - Public Service	325,881	326,379	498	0.2%
<u>HEALTH CARE</u>				
Patient Care Activities	36,556,801	40,719,389	4,162,588	11.4%
Dental Clinic Operations	1,711,155	1,752,820	41,665	2.4%
Harris County Hospital District	2,571,959	2,569,939	(2,020)	(0.1%)
Harris County Psychiatric Center	32,273,687	36,396,630	4,122,943	12.8%
Special Items - Health Care	707,028	713,795	6,767	1.0%
Texas/Mexico Border Health Services	207,028	213,795	6,767	3.3%
Trauma Care - State Support	500,000	500,000	0	0.0%
Subtotal - Health Care	37,263,829	41,433,184	4,169,355	11.2%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	24,574,265	24,422,740	(151,525)	(0.6%)
Special Items - Institutional Support	85,000	85,000	0	0.0%
Reserves	85,000	85,000	0	0.0%
Subtotal - Institutional Support	24,659,265	24,507,740	(151,525)	(0.6%)
<u>STUDENT SERVICES</u>				
Student Services	1,506,410	1,573,033	66,623	4.4%
Subtotal - Student Services	1,506,410	1,573,033	66,623	4.4%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	42,363,631	45,265,152	2,901,521	6.8%
Old Age and Survivors Insurance	9,577,245	8,712,384	(864,861)	(9.0%)
Staff Group Insurance Premiums	19,246,250	23,565,321	4,319,071	22.4%
Longevity Pay	1,666,850	1,719,932	53,082	3.2%
Workers Compensation Insurance	417,545	411,761	(5,784)	(1.4%)
Retirement Contributions	9,897,698	9,223,581	(674,117)	(6.8%)
Unemployment Compensation Insurance	63,425	76,479	13,054	20.6%
Accrued Vacation and Sick Leave	1,494,618	1,555,694	61,076	4.1%
Subtotal - Staff Benefits	42,363,631	45,265,152	2,901,521	6.8%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	24,212,109	21,230,772	(2,981,337)	(12.3%)
All Other Physical Plant Operations	9,433,489	7,723,048	(1,710,441)	(18.1%)
Utilities	14,778,620	13,507,724	(1,270,896)	(8.6%)
Special Items - O&M of Plant	12,557,128	12,559,883	2,755	0.0%
Tuition Revenue Bond Retirement	12,557,128	12,559,883	2,755	0.0%
Subtotal - Operation & Maintenance of Plant	36,769,237	33,790,655	(2,978,582)	(8.1%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	23,680	23,680	0	0.0%
Scholarships	23,680	23,680	0	0.0%
Subtotal - Scholarships & Fellowships	23,680	23,680	0	0.0%
TOTAL BUDGETED EXPENDITURES	\$ 243,423,621	\$ 247,743,903	\$ 4,320,282	1.8%
E & G Capital Projects	2,232,243	3,197,421	965,178	43.2%
GRAND TOTAL	245,655,864	250,941,324	5,285,460	2.2%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

	2013 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
BUDGETED EXPENDITURES					
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>					
Medical School	34,809,457	\$ 29,526,572	\$ 5,103,666	\$ 179,219	\$ 34,809,457
School of Dentistry	17,154,608	12,018,090	5,136,518		17,154,608
Graduate School of Biomedical Sciences	4,607,470	4,486,066	121,404		4,607,470
School of Biomedical Informatics	1,955,623	1,887,157	68,466		1,955,623
School of Nursing	8,921,529	7,699,928	668,310	553,291	8,921,529
School of Public Health	16,688,157	14,155,627	1,507,530	1,025,000	16,688,157
Library	619,560	619,560			619,560
Organized Activities	1,691,109		1,691,109		1,691,109
Special Items - Instructional Support					
Improve Public Health	3,332,758	3,332,758			3,332,758
Subtotal - Instruction and Academic Support	89,780,271	73,725,758	14,297,003	1,757,510	89,780,271
<u>RESEARCH</u>					
Research Enhancement	2,325,571	1,306,032		1,019,539	2,325,571
Special Items - Research	8,718,238	7,718,238		1,000,000	8,718,238
Center for Infectious Diseases	214,568	214,568			214,568
Institute of Molecular Medicine	4,108,525	4,108,525			4,108,525
Texas Heart Institute - Cardiovascular Surgical Research	780,037	256,129		523,908	780,037
Texas Heart Institute - Gene Therapy	573,843	97,751		476,092	573,843
Texas Heart Institute - Stem Cell					
Pediatric AIDS	275,903	275,903			275,903
Biotechnology Program	715,550	715,550			715,550
World's Greatest Scientist	2,049,812	2,049,812			2,049,812
Texas Advanced Research/Advanced Technology					
Subtotal - Research	11,043,809	9,024,270		2,019,539	11,043,809

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

	2013 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
<u>PUBLIC SERVICE</u>					
Special Items - Public Service					
Center on Aging		\$	\$	\$	\$
Behavioral Sciences	212,529	212,529			212,529
Institute for Health Policy	113,850	113,850			113,850
Subtotal - Public Service	326,379	326,379			326,379
<u>HEALTH CARE</u>					
Patient Care Activities	40,719,389	3,234,088	7,579,677	29,905,624	40,719,389
Dental Clinic Operations	1,752,820	664,149	1,088,671		1,752,820
Harris County Hospital District	2,569,939	2,569,939			2,569,939
Harris County Psychiatric Center	36,396,630		6,491,006	29,905,624	36,396,630
Special Items - Health Care	713,795	713,795			713,795
Texas/Mexico Border Health Services	213,795	213,795			213,795
Trauma Care - State Support	500,000	500,000			500,000
Subtotal - Health Care	41,433,184	3,947,883	7,579,677	29,905,624	41,433,184
<u>INSTITUTIONAL SUPPORT</u>					
Institutional Support	24,422,740	23,222,740		1,200,000	24,422,740
Special Items - Institutional Support	85,000	8,436		76,564	85,000
Reserves	85,000	8,436		76,564	85,000
Subtotal - Institutional Support	24,507,740	23,231,176		1,276,564	24,507,740
<u>STUDENT SERVICES</u>					
Student Services	1,573,033	1,573,033			1,573,033
<u>STAFF BENEFITS</u>					
Staff Benefits	45,265,152	30,714,795	11,049,428	3,500,929	45,265,152
Old Age and Survivors Insurance	8,712,384	6,811,152	1,258,919	642,313	8,712,384
Staff Group Insurance Premiums	23,565,321	15,957,158	5,923,922	1,684,241	23,565,321
Longevity Pay	1,719,932	952,298	415,516	352,118	1,719,932
Worker's Compensation Insurance	411,761	395,153		16,608	411,761
Retirement Contributions	9,223,581	6,560,509	2,164,054	499,018	9,223,581
Unemployment Compensation Insurance	76,479	38,525		37,954	76,479
Accrued Vacation and Sick Leave	1,555,694		1,287,017	268,677	1,555,694

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

	2013 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
<u>OPERATION & MAINTENANCE OF PLANT</u>					
Operation & Maintenance of Plant	21,230,772	\$ 21,230,772	\$	\$	\$ 21,230,772
All Other Physical Plant Operations	7,723,048	7,723,048			7,723,048
Utilities	13,507,724	13,507,724			13,507,724
Special Items - Operation & Maint of Plant	12,559,883	12,559,883			12,559,883
Tuition Revenue Bond Retirement	12,559,883	12,559,883			12,559,883
Subtotal - Operation & Maintenance of Plant	33,790,655	33,790,655			33,790,655
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Scholarships and Fellowships					
Scholarships	23,680	23,680			23,680
TOTAL CURRENT OPERATING BUDGET	247,743,903	176,357,629	32,926,108	38,460,166	247,743,903
E&G CAPITAL PROJECTS	3,197,421	201,060	433,034	2,563,327	3,197,421
TOTAL BUDGETED EXPENDITURES	250,941,324	\$ 176,558,689	\$ 33,359,142	\$ 41,023,493	\$ 250,941,324

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

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

	2011-12				2012-13			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Medical School	33,911,168	14,359,469	13,926,457	5,625,242	34,809,457	11,269,834	17,074,714	6,464,909
School of Dentistry	17,101,249	10,477,258	3,762,878	2,861,113	17,154,608	10,915,749	4,308,050	1,930,809
Graduate School of Biomedical Sciences	4,426,674	-	3,759,027	667,647	4,607,470	-	4,043,220	564,250
School of Biomedical Informatics	917,768	-	-	917,768	1,955,623	55,000	455,000	1,445,623
School of Nursing	8,484,955	5,384,826	2,021,243	1,078,886	8,921,529	6,306,084	1,634,323	981,122
School of Public Health	15,959,736	8,143,962	5,786,151	2,029,623	16,688,157	9,984,356	4,571,454	2,132,347
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	80,801,550	38,365,515	29,255,756	13,180,279	84,136,844	38,531,023	32,086,761	13,519,060

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

Run Date: 06/14/2012
Run Time: 08:41:30

INSTRUCTION
Medical School

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

MS - Dean - General								
2501400001								
Faculty Salaries		20,000		20,000		20,000		20,000
A & P Salaries	1.5200	265,096		265,096	1.5300	303,384		303,384
Classified Salaries	1.7500	115,430		115,430	2.0800	131,389		131,389
Maintenance & Operation			472,657	472,657			426,114	426,114
	3.2700	400,526	472,657	873,183	3.6100	454,773	426,114	880,887

MS - Student Affairs General								
2517400001								
A & P Salaries	2.0500	306,453		306,453	2.3900	440,396		440,396
Classified Salaries	5.0000	220,404		220,404	6.0000	273,764		273,764
Other Wages		45,000		45,000		45,000		45,000
Maintenance & Operation			304,329	304,329			242,026	242,026
Reserves			2,827	2,827			2,827	2,827
	7.0500	571,857	307,156	879,013	8.3900	759,160	244,853	1,004,013

MS - Management - General								
2503400001								
A & P Salaries	1.0000	153,325		153,325	1.0000	178,000		178,000
Classified Salaries	3.0000	214,850		214,850	3.0000	217,780		217,780
Maintenance & Operation			54,075	54,075			48,048	48,048
Reserves			8,400	8,400				0
	4.0000	368,175	62,475	430,650	4.0000	395,780	48,048	443,828

MS - Mgmt-Info Services								
2503400002								
A & P Salaries	1.3700	184,440		184,440	1.3700	196,293		196,293
Classified Salaries	23.9400	1,454,469		1,454,469	33.9400	1,959,551		1,959,551
Maintenance & Operation			113,770	113,770			295,826	295,826
Reserves			37,128	37,128				0
	25.3100	1,638,909	150,898	1,789,807	35.3100	2,155,844	295,826	2,451,670

MS - Academic Affairs General								
2505400001								
Maintenance & Operation			39,805	39,805			39,805	39,805
			39,805	39,805			39,805	39,805

Educational Programs								
2506400001								
A & P Salaries	1.3700	359,701		359,701	1.3700	365,488		365,488
Classified Salaries	7.0000	326,188		326,188	6.6000	321,371		321,371
Maintenance & Operation			11,864	11,864			15,344	15,344
Reserves			4,450	4,450				0

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

Run Date: 06/14/2012
Run Time: 08:41:30

INSTRUCTION
Medical School

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Faculty Affairs General 2502400001	8.3700	685,889	16,314	702,203	7.9700	686,859	15,344	702,203
A & P Salaries	0.2500	36,502		36,502	0.2500	42,943		42,943
Classified Salaries	4.0000	184,587		184,587	4.0000	189,065		189,065
Other Wages		2,500		2,500				0
Maintenance & Operation			15,008	15,008			6,547	6,547
Reserves			2,120	2,120			2,162	2,162
Academic Support - Medical Sch 2500400002	4.2500	223,589	17,128	240,717	4.2500	232,008	8,709	240,717
Maintenance & Operation			364,848	364,848			396,770	396,770
MS - Admissions General 2507400001			364,848	364,848			396,770	396,770
A & P Salaries	0.7500	129,099		129,099	0.7500	129,099		129,099
Classified Salaries	2.6000	90,823		90,823	1.7000	53,196		53,196
Maintenance & Operation			105,094	105,094			142,721	142,721
Biochm & Molecular Biolo-Gen 2524400001	3.3500	219,922	105,094	325,016	2.4500	182,295	142,721	325,016
Faculty Salaries	6.1500	637,417		637,417	5.4300	673,681		673,681
A & P Salaries	1.0000	83,000		83,000	1.0000	85,490		85,490
Classified Salaries	5.0000	228,151		228,151	5.0000	231,756		231,756
Other Wages		6,840		6,840		9,120		9,120
Maintenance & Operation			1,188	1,188			168,198	168,198
Reserves				0			6,716	6,716
Microbiology And Molecular Gen 2548400001	12.1500	955,408	1,188	956,596	11.4300	1,000,047	174,914	1,174,961
Faculty Salaries	6.2700	553,816		553,816	6.6700	702,731		702,731
A & P Salaries	0.6000	59,435		59,435	1.0000	99,057		99,057
Classified Salaries	3.0000	132,873		132,873	3.0000	135,531		135,531
Maintenance & Operation			1,631	1,631			86,836	86,836
Reserves				0			5,000	5,000
Neurobiology And Anatomy 2552400001	9.8700	746,124	1,631	747,755	10.6700	937,319	91,836	1,029,155

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

Run Date: 06/14/2012
Run Time: 08:41:30

INSTRUCTION
Medical School

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Faculty Salaries	11.6100	1,179,054		1,179,054	9.9200	1,258,950		1,258,950
A & P Salaries	0.7300	78,619		78,619	0.7300	80,092		80,092
Classified Salaries	8.1400	370,925		370,925	7.9400	392,038		392,038
Other Wages		31,589		31,589		67,262		67,262
Maintenance & Operation			613	613			126	126
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	20.4800	1,660,187	613	1,660,800	18.5900	1,798,342	126	1,798,468
Neuroscience Research Center 2552400002								
Faculty Salaries		15,000		15,000		15,000		15,000
Classified Salaries	0.5000	16,234		16,234	0.5000	16,883		16,883
Maintenance & Operation			5,595	5,595			5,037	5,037
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	0.5000	31,234	5,595	36,829	0.5000	31,883	5,037	36,920
Integrative Biology 2538400001								
Faculty Salaries	19.5600	2,484,472		2,484,472	11.3400	1,546,505		1,546,505
A & P Salaries	1.0000	96,900		96,900	1.0000	99,807		99,807
Classified Salaries	9.0000	465,681		465,681	9.1000	466,054		466,054
Other Wages		20,000		20,000		3,957		3,957
Maintenance & Operation				0			126,759	126,759
Reserves			43,133	43,133				0
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	29.5600	3,067,053	43,133	3,110,186	21.4400	2,116,323	126,759	2,243,082
Anesthesiology General 2520400001								
Faculty Salaries	19.8600	4,653,816		4,653,816	9.4700	2,010,229		2,010,229
A & P Salaries	0.3700	41,029		41,029	0.2100	25,200		25,200
Classified Salaries	8.5500	331,426		331,426	23.8500	2,005,191		2,005,191
Other Wages		18,622		18,622				0
Maintenance & Operation			6,736	6,736			8,131	8,131
Reserves			4,546	4,546				0
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	28.7800	5,044,893	11,282	5,056,175	33.5300	4,040,620	8,131	4,048,751
Dermatology 2528400001								
Classified Salaries	0.8700	46,764		46,764	0.5200	31,990		31,990
Maintenance & Operation			72	72			2,926	2,926
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	0.8700	46,764	72	46,836	0.5200	31,990	2,926	34,916
Internal Medicine - Administra 2542400001								
Faculty Salaries	4.5600	577,968		577,968	6.0300	1,016,309		1,016,309
Classified Salaries	30.3600	1,374,839		1,374,839	22.6000	1,072,399		1,072,399

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

Run Date: 06/14/2012
Run Time: 08:41:30

INSTRUCTION
Medical School

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			17,773	17,773			30	30
Internal Medicine - Cardiology 2542400005	34.9200	1,952,807	17,773	1,970,580	28.6300	2,088,708	30	2,088,738
Faculty Salaries	2.0800	226,865		226,865				0
Classified Salaries	3.3400	181,775		181,775	5.7800	295,599		295,599
Maintenance & Operation				0			4	4
Neurology - State 2556400001	5.4200	408,640		408,640	5.7800	295,599	4	295,603
Faculty Salaries	0.2400	48,280		48,280	0.2400	51,177		51,177
Classified Salaries	5.0000	260,161		260,161	8.0000	374,711		374,711
Maintenance & Operation			1,440	1,440			2,411	2,411
Obstetrics, Gynecology And Rep 2560400002	5.2400	308,441	1,440	309,881	8.2400	425,888	2,411	428,299
Faculty Salaries	1.5000	608,764		608,764	2.2800	604,757		604,757
A & P Salaries				0	0.2500	24,654		24,654
Classified Salaries	1.0000	50,391		50,391	0.4000	26,172		26,172
Other Wages				0		2,640		2,640
Reserves			37,263	37,263			1,541	1,541
Ophthalmology 2564400002	2.5000	659,155	37,263	696,418	2.9300	658,223	1,541	659,764
Faculty Salaries	0.5000	54,940		54,940	0.5000	58,167		58,167
A & P Salaries	0.2000	15,534		15,534	0.1000	8,000		8,000
Classified Salaries	1.5000	68,989		68,989	1.5000	68,989		68,989
Ophthalmology - Sensory Scienc 2564400001	2.2000	139,463		139,463	2.1000	135,156		135,156
Faculty Salaries	1.6000	141,393		141,393	1.6000	146,761		146,761
Classified Salaries				0	1.0000	54,150		54,150
Maintenance & Operation			15,398	15,398			9,209	9,209
Otolaryngology H&N Surgery 2568400001	1.6000	141,393	15,398	156,791	2.6000	200,911	9,209	210,120
Faculty Salaries	2.0000	94,790		94,790				0
A & P Salaries	0.5900	60,783		60,783	0.4100	43,399		43,399

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INSTRUCTION
 Medical School

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	7.1000	324,357		324,357	7.1000	328,607		328,607
Maintenance & Operation			9	9			9	9
	9.6900	479,930	9	479,939	7.5100	372,006	9	372,015
Pathology & Laboratory Medicin 2572400001								
Classified Salaries	14.4900	584,061		584,061	15.0000	647,216		647,216
Other Wages		17,280		17,280		22,835		22,835
Reserves			22,450	22,450			20,006	20,006
	14.4900	601,341	22,450	623,791	15.0000	670,051	20,006	690,057
Pediatrics 2576400002								
Faculty Salaries	4.4900	794,658		794,658	3.6100	729,815		729,815
A & P Salaries	0.3000	42,000		42,000	0.3000	42,000		42,000
Classified Salaries	1.2200	55,970		55,970	1.7300	86,272		86,272
Maintenance & Operation				0			3	3
	6.0100	892,628		892,628	5.6400	858,087	3	858,090
Children's Learning Institute 2576400004								
A & P Salaries	1.0000	74,800		74,800	1.0000	77,792		77,792
Classified Salaries	0.9500	66,500		66,500	6.0400	236,377		236,377
Other Wages		1,620		1,620				0
Maintenance & Operation			333	333			70,698	70,698
Reserves			5,093	5,093				0
	1.9500	142,920	5,426	148,346	7.0400	314,169	70,698	384,867
Center for Clinical Research 2576400001								
Faculty Salaries	3.9700	504,891		504,891	4.4500	589,712		589,712
A & P Salaries	0.6000	72,522		72,522	0.6000	75,129		75,129
Classified Salaries	2.2000	109,206		109,206	2.3000	122,327		122,327
Maintenance & Operation			3,791	3,791			42,470	42,470
Travel			3,000	3,000				0
Reserves			2,200	2,200			5,190	5,190
	6.7700	686,619	8,991	695,610	7.3500	787,168	47,660	834,828
Psychiatry & Behavioral Scienc 2584400002								
Faculty Salaries	2.4300	509,878		509,878	2.6700	564,529		564,529
A & P Salaries	0.7900	72,167		72,167				0
Classified Salaries	9.4500	396,744		396,744	9.3300	404,328		404,328
Other Wages		8,826		8,826		6,460		6,460

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Medical School

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			69,656	69,656			168	168
	12.6700	987,615	69,656	1,057,271	12.0000	975,317	168	975,485
Radiology								
2588400001								
Faculty Salaries		131,001		131,001	0.2000	131,694		131,694
Classified Salaries	0.4100	23,869		23,869	0.8400	50,114		50,114
Maintenance & Operation			1,289	1,289				0
Reserves				0			21	21
	0.4100	154,870	1,289	156,159	1.0400	181,808	21	181,829
Surgery - General								
2592400002								
Faculty Salaries	0.3800	80,000		80,000	0.5200	109,994		109,994
A & P Salaries	0.3900	42,006		42,006	1.0000	113,558		113,558
Classified Salaries	11.0000	529,347		529,347	11.1300	412,435		412,435
Other Wages		19,289		19,289		12,008		12,008
Maintenance & Operation				0			30,494	30,494
	11.7700	670,642		670,642	12.6500	647,995	30,494	678,489
Surgery - Emergency Medical Sv								
2532400001								
Faculty Salaries	0.6200	120,503		120,503	0.4800	95,854		95,854
Classified Salaries				0	0.2700	16,552		16,552
Maintenance & Operation			26	26			23,142	23,142
	0.6200	120,503	26	120,529	0.7500	112,406	23,142	135,548
Orthopedic Surgery								
2566400001								
Classified Salaries	5.6800	232,775		232,775	5.0500	197,191		197,191
Other Wages		13		13		6,365		6,365
Maintenance & Operation				0			2	2
	5.6800	232,788		232,788	5.0500	203,556	2	203,558
Cardiothoracic & Vascular Surg								
2598400001								
Classified Salaries	0.8200	26,925		26,925	0.4900	16,715		16,715
Maintenance & Operation			44	44			87	87
	0.8200	26,925	44	26,969	0.4900	16,715	87	16,802
Physical Medicine And Rehab								
2580400001								
Classified Salaries	0.3300	12,010		12,010	0.4000	18,768		18,768
Maintenance & Operation			1	1			329	329

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Family Practice	0.3300	12,010	1	12,011	0.4000	18,768	329	19,097
2534400002								
Faculty Salaries	3.7600	570,641		570,641	3.8200	561,632		561,632
Maintenance & Operation			320	320			168	168
	3.7600	570,641	320	570,961	3.8200	561,632	168	561,800
Pediatric Surgery Subspecialty								
2593400001								
Classified Salaries	0.0900	5,170		5,170				0
Other Wages		155		155				0
Maintenance & Operation				0			12,694	12,694
	0.0900	5,325		5,325			12,694	12,694
MS Postdoc Program Delivery								
2501400008								
Classified Salaries	0.6500	20,940		20,940	1.0000	33,181		33,181
Maintenance & Operation			10,600	10,600			4,200	4,200
Reserves			600	600			529	529
	0.6500	20,940	11,200	32,140	1.0000	33,181	4,729	37,910
MS - Research Office								
2501400009								
Faculty Salaries		10,000		10,000		10,000		10,000
A & P Salaries	0.1000	21,078		21,078	0.1000	22,132		22,132
Classified Salaries	0.6500	30,600		30,600	0.6500	31,518		31,518
Maintenance & Operation			1,850	1,850			1,850	1,850
Reserves			163,514	163,514			162,542	162,542
	0.7500	61,678	165,364	227,042	0.7500	63,650	164,392	228,042
Research Ofc - Trainee Affairs								
2501400010								
Classified Salaries	1.0000	44,872		44,872	1.0000	46,667		46,667
Maintenance & Operation			8,100	8,100			4,500	4,500
Travel			4,000	4,000			500	500
Reserves			798	798			333	333
	1.0000	44,872	12,898	57,770	1.0000	46,667	5,333	52,000
MS - Finance								
2503400008								
Classified Salaries	5.0000	191,289		191,289	5.0000	193,853		193,853
Maintenance & Operation			21,997	21,997			28,997	28,997
Reserves			9,564	9,564				0

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Medical School

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Administration 2503400009	5.0000	191,289	31,561	222,850	5.0000	193,853	28,997	222,850
A & P Salaries	1.5000	177,581		177,581	1.4700	183,468		183,468
Classified Salaries	4.2500	202,601		202,601	4.2500	209,863		209,863
Other Wages		20,780		20,780		15,780		15,780
Maintenance & Operation			59,573	59,573			42,330	42,330
Reserves				0			9,094	9,094
MS - Office of Communications 2503400010	5.7500	400,962	59,573	460,535	5.7200	409,111	51,424	460,535
A & P Salaries	1.0000	81,329		81,329	1.0000	85,395		85,395
Classified Salaries	3.5000	168,129		168,129	3.5000	178,257		178,257
Other Wages		3,600		3,600		3,360		3,360
Reserves			18,145	18,145			4,191	4,191
MS - Development Office 2509400002	4.5000	253,058	18,145	271,203	4.5000	267,012	4,191	271,203
Faculty Salaries				0		50,000		50,000
A & P Salaries	1.0000	130,000		130,000	0.5000	115,000		115,000
Classified Salaries	2.5000	136,389		136,389	1.8300	112,854		112,854
Maintenance & Operation			100,001	100,001			113,036	113,036
Interdisciplinary Research 2518400001	3.5000	266,389	100,001	366,390	2.3300	277,854	113,036	390,890
Faculty Salaries	0.4800	69,962		69,962	0.5700	79,953		79,953
A & P Salaries	0.9700	133,737		133,737	0.7800	109,460		109,460
Classified Salaries	0.2500	12,549		12,549	0.2500	12,790		12,790
Other Wages		8,000		8,000				0
Maintenance & Operation			123,519	123,519			145,564	145,564
MS - Admin - Instruction-Gnrl 2500400001	1.7000	224,248	123,519	347,767	1.6000	202,203	145,564	347,767
A & P Salaries	1.5000	111,544		111,544	1.5000	114,890		114,890
Classified Salaries	2.0000	88,017		88,017	1.4000	62,068		62,068
Other Wages		12,000		12,000		20,000		20,000
Maintenance & Operation			4,926	4,926			23,119	23,119
Reserves			3,590	3,590				0

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Medical School

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Research Training generl 2513400001	3.5000	211,561	8,516	220,077	2.9000	196,958	23,119	220,077
A & P Salaries	0.2000	25,579		25,579	0.2000	25,196		25,196
Classified Salaries	1.0000	42,592		42,592	1.0000	48,746		48,746
Other Wages		23,500		23,500		23,500		23,500
Maintenance & Operation			6,829	6,829			2,338	2,338
Reserves			1,280	1,280				0
Med School MD/PhD Program 2506400007	1.2000	91,671	8,109	99,780	1.2000	97,442	2,338	99,780
Classified Salaries	0.5000	34,060		34,060	0.5000	34,060		34,060
Maintenance & Operation			366,102	366,102			331,206	331,206
Medical School Reserves 2500400004	0.5000	34,060	366,102	400,162	0.5000	34,060	331,206	365,266
Maintenance & Operation			598,020	598,020			1,427,536	1,427,536
MS-Admin-Instr Conf. Operation 2500400005	4.0000	136,635		136,635	4.0000	140,704		140,704
Classified Salaries	4.0000	136,635		136,635	4.0000	140,704		140,704
Other Wages		21,024		21,024		21,023		21,023
Maintenance & Operation			12,610	12,610			8,696	8,696
Reserves			4,099	4,099			3,945	3,945
Graduate Student Education Com 2500400008	4.0000	157,659	16,709	174,368	4.0000	161,727	12,641	174,368
Classified Salaries	0.3500	16,477		16,477	0.5000	21,969		21,969
Maintenance & Operation			25,800	25,800			20,802	20,802
Reserves			52,302	52,302			51,808	51,808
Health & Human Spirit-General 2501400003	0.3500	16,477	78,102	94,579	0.5000	21,969	72,610	94,579
Faculty Salaries	0.2100	41,645		41,645				0
Classified Salaries	1.0000	44,558		44,558	0.2900	12,898		12,898
Maintenance & Operation			1,699	1,699			4	4
MS - Surgical Skills Center	1.2100	86,203	1,699	87,902	0.2900	12,898	4	12,902

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Medical School

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2506400011								
Faculty Salaries	0.7500	163,273		163,273	0.7500	175,239		175,239
Classified Salaries	3.0000	99,945		99,945	3.0000	101,674		101,674
Maintenance & Operation			232,351	232,351			236,876	236,876
Reserves			10,000	10,000			10,000	10,000
	3.7500	263,218	242,351	505,569	3.7500	276,913	246,876	523,789
Continuing Education Programs								
2511400001								
Maintenance & Operation			240,000	240,000			230,000	230,000
			240,000	240,000			230,000	230,000
M S Differential Tuition								
2500400003								
Other Wages				0		201,324		201,324
				0		201,324		201,324
MS -Graduate Medical Education								
2506400010								
Reserves			2,802,278	2,802,278			2,787,063	2,787,063
			2,802,278	2,802,278			2,787,063	2,787,063
Family Practice - Clerkship								
2534400003								
Faculty Salaries	0.4700	66,442		66,442	0.4300	67,145		67,145
Maintenance & Operation			1,133	1,133			430	430
	0.4700	66,442	1,133	67,575	0.4300	67,145	430	67,575
Medical School								
SubTotal Faculty Salaries	93.4900	14,359,469	0	14,359,469	70.9800	11,269,834	0	11,269,834
SubTotal A & P Salaries	22.1500	2,854,259	0	2,854,259	21.8100	3,085,322	0	3,085,322
SubTotal Classified Salaries	206.9400	9,771,547	0	9,771,547	234.3600	12,095,583	0	12,095,583
SubTotal Other Wages	0.0000	260,638	0	260,638	0.0000	460,634	0	460,634
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	3,422,475	3,422,475	0.0000	0	4,824,616	4,824,616
SubTotal Travel	0.0000	0	7,000	7,000	0.0000	0	500	500
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	3,235,780	3,235,780	0.0000	0	3,072,968	3,072,968
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	322.5800	27,245,913	6,665,255	33,911,168	327.1500	26,911,373	7,898,084	34,809,457

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INSTRUCTION
School of Dentistry

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Dean - Dental Branch								
3800400001								
Faculty Salaries				0	0.9300	86,927		86,927
A & P Salaries	6.0000	865,296		865,296	5.7000	861,713		861,713
Classified Salaries	10.5000	443,102		443,102	10.6000	454,923		454,923
Other Wages		900,000		900,000		50		50
Maintenance & Operation				0			7,350	7,350
	16.5000	2,208,398		2,208,398	17.2300	1,403,613	7,350	1,410,963

Academic Affairs								
3803400001								
A & P Salaries	1.0000	127,273		127,273	1.0000	127,273		127,273
Classified Salaries	4.0000	165,642		165,642	4.0000	165,642		165,642
Maintenance & Operation			25,000	25,000			25,000	25,000
	5.0000	292,915	25,000	317,915	5.0000	292,915	25,000	317,915

Office Of Student Affairs-Gnrl								
3809400001								
A & P Salaries	1.5000	190,391		190,391	1.0000	137,891		137,891
Classified Salaries	4.0000	144,409		144,409	4.0000	150,967		150,967
	5.5000	334,800		334,800	5.0000	288,858		288,858

Basic Sciences								
3827400002								
Faculty Salaries				0	10.4700	1,069,546		1,069,546
Classified Salaries				0	1.0000	33,821		33,821
Maintenance & Operation				0			10,000	10,000
				0	11.4700	1,103,367	10,000	1,113,367

Diagnostic Sciences								
3850400001								
Faculty Salaries	13.9900	1,536,700		1,536,700	8.9500	1,026,743		1,026,743
Classified Salaries	5.9000	243,768		243,768	7.5000	319,644		319,644
	19.8900	1,780,468		1,780,468	16.4500	1,346,387		1,346,387

Gnrl Practice Residency Prg								
3845400007								
Classified Salaries	20.0000	589,954		589,954	20.0000	589,954		589,954
Maintenance & Operation			300,000	300,000			250,000	250,000
	20.0000	589,954	300,000	889,954	20.0000	589,954	250,000	839,954

Orthodontics								
3836400004								
Faculty Salaries	5.9000	597,647		597,647	5.9000	598,897		598,897

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School of Dentistry

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	12.0000	333,579		333,579	12.5000	344,513		344,513
Other Wages		10,000		10,000		10,000		10,000
	17.9000	941,226		941,226	18.4000	953,410		953,410
Prosthodontics 3842400001								
Faculty Salaries	10.1000	1,027,252		1,027,252	15.3000	1,476,491		1,476,491
Classified Salaries	6.0000	171,840		171,840	6.0000	184,032		184,032
	16.1000	1,199,092		1,199,092	21.3000	1,660,523		1,660,523
Restorative Dentistry & Biomat 3845400001								
Faculty Salaries	34.1300	3,106,665		3,106,665	27.7600	2,537,911		2,537,911
Classified Salaries	4.0000	193,892		193,892	4.0000	193,892		193,892
	38.1300	3,300,557		3,300,557	31.7600	2,731,803		2,731,803
Oral Maxillofacial Surgery 3833400001								
Faculty Salaries	3.9300	719,440		719,440	3.8100	694,502		694,502
Classified Salaries	3.0000	122,629		122,629	3.0000	126,091		126,091
	6.9300	842,069		842,069	6.8100	820,593		820,593
Department Of Pediatrics 3839400001								
Faculty Salaries	7.3000	792,838		792,838	7.3200	760,939		760,939
Classified Salaries	2.0000	63,880		63,880	2.0000	63,880		63,880
Maintenance & Operation			10,000	10,000			10,000	10,000
	9.3000	856,718	10,000	866,718	9.3200	824,819	10,000	834,819
Instructional Program 3800400003								
Faculty Salaries				0	4.0000	360,000		360,000
Other Wages				0		338,448		338,448
				0	4.0000	698,448		698,448
Research Office 3815400001								
Faculty Salaries	1.6100	165,559		165,559	0.3000	23,328		23,328
A & P Salaries				0	0.4600	124,701		124,701
Classified Salaries	6.2500	278,017		278,017	7.4000	314,012		314,012
	7.8600	443,576		443,576	8.1600	462,041		462,041
Pediatric Residency 3839400004								

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School of Dentistry

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Faculty Salaries	1.0000	89,400		89,400	0.7000	143,401		143,401
Classified Salaries	19.0000	456,961		456,961	19.0000	465,257		465,257
Maintenance & Operation			208,754	208,754			225,000	225,000
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	20.0000	546,361	208,754	755,115	19.7000	608,658	225,000	833,658
Periodontics								
3853400001								
Faculty Salaries	18.4500	1,574,486		1,574,486	15.8800	1,360,876		1,360,876
Classified Salaries	7.0000	231,895		231,895	7.0000	231,895		231,895
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	25.4500	1,806,381		1,806,381	22.8800	1,592,771		1,592,771
Endodontics								
3854400001								
Faculty Salaries	7.4000	867,271		867,271	6.3700	776,188		776,188
Classified Salaries	4.5000	155,530		155,530	5.0000	162,860		162,860
Maintenance & Operation			18,000	18,000			18,000	18,000
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	11.9000	1,022,801	18,000	1,040,801	11.3700	939,048	18,000	957,048
Prosthodontics-Outpatient Lab								
3842400003								
Classified Salaries	6.0000	222,176		222,176	5.0000	192,050		192,050
Maintenance & Operation			152,003	152,003			100,000	100,000
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	6.0000	222,176	152,003	374,179	5.0000	192,050	100,000	292,050
School of Dentistry								
SubTotal Faculty Salaries	103.8100	10,477,258	0	10,477,258	107.6900	10,915,749	0	10,915,749
SubTotal A & P Salaries	8.5000	1,182,960	0	1,182,960	8.1600	1,251,578	0	1,251,578
SubTotal Classified Salaries	114.1500	3,817,274	0	3,817,274	118.0000	3,993,433	0	3,993,433
SubTotal Other Wages	0.0000	910,000	0	910,000	0.0000	348,498	0	348,498
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	713,757	713,757	0.0000	0	645,350	645,350
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
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College Total	226.4600	16,387,492	713,757	17,101,249	233.8500	16,509,258	645,350	17,154,608

The University of Texas Health Science Center at Houston
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INSTRUCTION

Graduate School of Biomedical Sciences

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - GSBS								
4870400001								
A & P Salaries	5.8100	644,909		644,909	5.3000	564,250		564,250
Maintenance & Operation			208	208				0
Reserves			22,530	22,530				0
	5.8100	644,909	22,738	667,647	5.3000	564,250		564,250
General Instruction								
4870400002								
Classified Salaries	14.0000	706,762		706,762	14.5000	767,621		767,621
Other Wages				0		11,514		11,514
Maintenance & Operation			13,520	13,520			6,595	6,595
Reserves			105,000	105,000			104,657	104,657
	14.0000	706,762	118,520	825,282	14.5000	779,135	111,252	890,387
Student Stipends And Assistant								
4870400003								
Classified Salaries	54.6500	2,873,572		2,873,572	50.0000	2,581,600		2,581,600
Maintenance & Operation			60,173	60,173			571,233	571,233
	54.6500	2,873,572	60,173	2,933,745	50.0000	2,581,600	571,233	3,152,833
Graduate School of Biomedical Sciences								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.8100	644,909	0	644,909	5.3000	564,250	0	564,250
SubTotal Classified Salaries	68.6500	3,580,334	0	3,580,334	64.5000	3,349,221	0	3,349,221
SubTotal Other Wages	0.0000	0	0	0	0.0000	11,514	0	11,514
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	73,901	73,901	0.0000	0	577,828	577,828
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	127,530	127,530	0.0000	0	104,657	104,657
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	74.4600	4,225,243	201,431	4,426,674	69.8000	3,924,985	682,485	4,607,470

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INSTRUCTION
School of Biomedical Informatics

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - Biomedical Informatics								
5770400001								
A & P Salaries	2.0000	181,145		181,145	1.9000	236,500		236,500
Classified Salaries	15.3000	704,011		704,011	14.5100	761,805		761,805
Other Wages		25,000		25,000		36,427		36,427
Maintenance & Operation			7,612	7,612			410,891	410,891
	17.3000	910,156	7,612	917,768	16.4100	1,034,732	410,891	1,445,623
SHIS Faculty Development								
5775400002								
Faculty Salaries				0		55,000		55,000
Other Wages				0		455,000		455,000
				0		510,000		510,000
School of Biomedical Informatics								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	55,000	0	55,000
SubTotal A & P Salaries	2.0000	181,145	0	181,145	1.9000	236,500	0	236,500
SubTotal Classified Salaries	15.3000	704,011	0	704,011	14.5100	761,805	0	761,805
SubTotal Other Wages	0.0000	25,000	0	25,000	0.0000	491,427	0	491,427
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	7,612	7,612	0.0000	0	410,891	410,891
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	17.3000	910,156	7,612	917,768	16.4100	1,544,732	410,891	1,955,623

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INSTRUCTION
 School of Nursing

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Administration-Nursing School								
7901400001								
A & P Salaries	5.8700	912,030		912,030	4.8000	761,924		761,924
Classified Salaries	2.8500	166,856		166,856	2.8500	169,198		169,198
Maintenance & Operation				0			50,000	50,000
	8.7200	1,078,886		1,078,886	7.6500	931,122	50,000	981,122
Center Educ & Inform Resources								
7912400001								
A & P Salaries	0.2600	21,512		21,512	0.9000	76,696		76,696
Classified Salaries	0.5000	21,375		21,375	2.7000	100,019		100,019
Other Wages		321		321				0
Maintenance & Operation				0			6,320	6,320
	0.7600	43,208		43,208	3.6000	176,715	6,320	183,035
Office Of Student Affairs								
7911400001								
A & P Salaries	0.1300	10,324		10,324	0.5000	48,724		48,724
Maintenance & Operation				0			26,918	26,918
	0.1300	10,324		10,324	0.5000	48,724	26,918	75,642
General Instruction								
7901400002								
Faculty Salaries	40.7400	4,158,033		4,158,033	45.2000	4,729,322		4,729,322
A & P Salaries	1.0000	80,400		80,400	0.2000	41,795		41,795
Classified Salaries	18.0000	851,120		851,120	9.6400	458,151		458,151
Other Wages		8,686		8,686		40,979		40,979
Maintenance & Operation				0			55,554	55,554
Reserves			212,878	212,878				0
	59.7400	5,098,239	212,878	5,311,117	55.0400	5,270,247	55,554	5,325,801
Nursing School Salary Reserve								
7901400003								
Other Wages		589,723		589,723				0
		589,723		589,723				0
Center For Nursing Research								
7905400001								
A & P Salaries				0	1.0000	82,008		82,008
Classified Salaries				0	6.0000	282,703		282,703
				0	7.0000	364,711		364,711
Nurse Anesthesia								
7906400004								

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INSTRUCTION
School of Nursing

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Faculty Salaries	3.0100	462,502		462,502	2.9800	476,250		476,250
Classified Salaries				0	1.0000	37,713		37,713
Maintenance & Operation			4,407	4,407			11,341	11,341
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Clinical Fac-FIP Acad Enhance 7903400001	3.0100	462,502	4,407	466,909	3.9800	513,963	11,341	525,304
Faculty Salaries	9.9000	674,740		674,740	10.0500	692,960		692,960
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Nursing Schl Development Off. 7901400005	9.9000	674,740		674,740	10.0500	692,960		692,960
A & P Salaries	1.0000	95,338		95,338	1.0000	100,000		100,000
Classified Salaries				0	1.0000	38,000		38,000
Maintenance & Operation				0			4,100	4,100
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Nursing Shortage Reduction Fun 7901400006	1.0000	95,338		95,338	2.0000	138,000	4,100	142,100
Faculty Salaries				0	4.7000	407,552		407,552
Other Wages				0		8,592		8,592
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SON Occupational Health 7910400003				0	4.7000	416,144		416,144
Faculty Salaries	1.0000	89,551		89,551				0
A & P Salaries	0.4900	99,414		99,414				0
Classified Salaries	0.5600	20,060		20,060	2.9300	171,084		171,084
Other Wages		5,358		5,358		43,626		43,626
Travel			327	327				0
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	2.0500	214,383	327	214,710	2.9300	214,710		214,710
School of Nursing								
SubTotal Faculty Salaries	54.6500	5,384,826	0	5,384,826	62.9300	6,306,084	0	6,306,084
SubTotal A & P Salaries	8.7500	1,219,018	0	1,219,018	8.4000	1,111,147	0	1,111,147
SubTotal Classified Salaries	21.9100	1,059,411	0	1,059,411	26.1200	1,256,868	0	1,256,868
SubTotal Other Wages	0.0000	604,088	0	604,088	0.0000	93,197	0	93,197
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	4,407	4,407	0.0000	0	154,233	154,233
SubTotal Travel	0.0000	0	327	327	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	212,878	212,878	0.0000	0	0	0

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INSTRUCTION
 School of Nursing

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	85.3100	8,267,343	217,612	8,484,955	97.4500	8,767,296	154,233	8,921,529

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INSTRUCTION
School of Public Health

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Office Of The Dean								
6702400001								
A & P Salaries	1.9500	524,500		524,500	1.9500	528,617		528,617
Classified Salaries	3.2500	174,531		174,531	3.6000	200,877		200,877
	5.2000	699,031		699,031	5.5500	729,494		729,494

Assoc Dean Academic Affairs								
6704400001								
A & P Salaries	1.0000	142,253		142,253		30,000		30,000
Classified Salaries	3.7500	180,423		180,423	2.8000	128,540		128,540
	4.7500	322,676		322,676	2.8000	158,540		158,540

Assoc Dean, Student Affairs								
6703400001								
A & P Salaries				0		10,000		10,000
Classified Salaries				0	4.5000	199,663		199,663
				0	4.5000	209,663		209,663

Assoc Dean, Management								
6707400001								
A & P Salaries	3.0000	415,955		415,955	3.0000	433,961		433,961
Classified Salaries	7.5000	447,159		447,159	7.5000	453,941		453,941
	10.5000	863,114		863,114	10.5000	887,902		887,902

Assoc Dean, Research								
6706400001								
A & P Salaries		20,000		20,000		20,000		20,000
Classified Salaries	2.5000	124,802		124,802	2.5000	126,748		126,748
	2.5000	144,802		144,802	2.5000	146,748		146,748

Human Genetics Center								
6762400002								
Faculty Salaries	1.1500	95,133		95,133	1.0500	91,085		91,085
Classified Salaries	6.0000	302,938		302,938	6.0000	312,131		312,131
	7.1500	398,071		398,071	7.0500	403,216		403,216

Dell Center Adv Healthy Living								
6764400001								
Faculty Salaries	0.7800	70,467		70,467	0.9500	67,415		67,415
Classified Salaries	1.0000	34,455		34,455	1.0000	35,500		35,500
	1.7800	104,922		104,922	1.9500	102,915		102,915

Sw Ctr Occup Environ Health								
6766400001								

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INSTRUCTION
School of Public Health

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Faculty Salaries	0.6900	104,105		104,105	0.6900	94,594		94,594
	0.6900	104,105		104,105	0.6900	94,594		94,594
Coord Center Clinical Trials 6760400001								
Faculty Salaries	0.2500	35,534		35,534	0.1200	22,351		22,351
A & P Salaries	0.1000	9,672		9,672	0.0500	5,106		5,106
Classified Salaries	1.9500	101,026		101,026	1.8000	98,267		98,267
	2.3000	146,232		146,232	1.9700	125,724		125,724
San Antonio Regional Campus 6737400001								
Faculty Salaries	5.7000	635,640		635,640	8.4600	895,328		895,328
Classified Salaries	8.3000	345,377		345,377	8.5000	372,969		372,969
Other Wages				0		1,500		1,500
	14.0000	981,017		981,017	16.9600	1,269,797		1,269,797
El Paso Regional Campus 6735400001								
Faculty Salaries	4.8000	506,528		506,528	5.6000	618,802		618,802
Classified Salaries	4.5000	180,143		180,143	4.5000	178,010		178,010
	9.3000	686,671		686,671	10.1000	796,812		796,812
Brownsville Regional Campus 6733400001								
Faculty Salaries	5.6000	510,080		510,080	5.8000	591,242		591,242
Classified Salaries	6.0000	253,701		253,701	6.0000	264,581		264,581
	11.6000	763,781		763,781	11.8000	855,823		855,823
Dallas Regional Campus 6734400001								
Faculty Salaries	7.1000	775,362		775,362	7.2000	799,124		799,124
Classified Salaries	5.0000	192,793		192,793	6.0000	232,652		232,652
	12.1000	968,155		968,155	13.2000	1,031,776		1,031,776
Environ & Occup Health 6715400001								
Faculty Salaries	4.4500	491,390		491,390	5.5300	603,479		603,479
Classified Salaries	4.2500	186,548		186,548	4.0000	174,682		174,682
	8.7000	677,938		677,938	9.5300	778,161		778,161
Epidemiology 6716400001								
Faculty Salaries	16.2500	1,937,546		1,937,546	19.9000	2,616,423		2,616,423

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INSTRUCTION
School of Public Health

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	17.5000	719,041		719,041	17.5000	728,543		728,543
	33.7500	2,656,587		2,656,587	37.4000	3,344,966		3,344,966
Academic Programs								
6710400001								
Faculty Salaries				0	0.5000	30,000		30,000
Classified Salaries	3.0000	93,441		93,441	3.5000	111,360		111,360
Other Wages		1,270,592		1,270,592		376,544		376,544
Reserves			636,862	636,862				0
	3.0000	1,364,033	636,862	2,000,895	4.0000	517,904		517,904
Hlth Prom & Behav Sciences								
6712400001								
Faculty Salaries	11.9000	1,378,530		1,378,530	13.1000	1,546,584		1,546,584
Classified Salaries	8.7500	324,640		324,640	8.7500	324,661		324,661
	20.6500	1,703,170		1,703,170	21.8500	1,871,245		1,871,245
Biostatistics								
6714400001								
Faculty Salaries	12.6500	1,598,647		1,598,647	15.3000	1,947,929		1,947,929
Classified Salaries	11.7500	443,941		443,941	13.7500	506,385		506,385
	24.4000	2,042,588		2,042,588	29.0500	2,454,314		2,454,314
Ctr for Emerg Prep General								
6756400001								
Faculty Salaries		5,000		5,000				0
		5,000		5,000				0
Information Technology								
6742400001								
A & P Salaries	0.4000	57,155		57,155	0.6500	98,533		98,533
Classified Salaries	9.2500	593,432		593,432	9.2500	679,636		679,636
	9.6500	650,587		650,587	9.9000	778,169		778,169
Global Health Concentration								
6711400001								
Classified Salaries	1.0000	40,394		40,394	2.0000	70,394		70,394
	1.0000	40,394		40,394	2.0000	70,394		70,394
Epi Genetic Program Expansion								
6716400004								
Faculty Salaries				0		60,000		60,000
				0		60,000		60,000

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INSTRUCTION
 School of Public Health

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
School of Public Health								
SubTotal Faculty Salaries	71.3200	8,143,962	0	8,143,962	84.2000	9,984,356	0	9,984,356
SubTotal A & P Salaries	6.4500	1,169,535	0	1,169,535	5.6500	1,126,217	0	1,126,217
SubTotal Classified Salaries	105.2500	4,738,785	0	4,738,785	113.4500	5,199,540	0	5,199,540
SubTotal Other Wages	0.0000	1,270,592	0	1,270,592	0.0000	378,044	0	378,044
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	636,862	636,862	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	183.0200	15,322,874	636,862	15,959,736	203.3000	16,688,157	0	16,688,157

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INSTRUCTION

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
INSTRUCTION								
SubTotal Faculty Salaries	323.2700	38,365,515	0	38,365,515	325.8000	38,531,023	0	38,531,023
SubTotal A & P Salaries	53.6600	7,251,826	0	7,251,826	51.2200	7,375,014	0	7,375,014
SubTotal Classified Salaries	532.2000	23,671,362	0	23,671,362	570.9400	26,656,450	0	26,656,450
SubTotal Other Wages	0.0000	3,070,318	0	3,070,318	0.0000	1,783,314	0	1,783,314
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	4,222,152	4,222,152	0.0000	0	6,612,918	6,612,918
SubTotal Travel	0.0000	0	7,327	7,327	0.0000	0	500	500
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	4,213,050	4,213,050	0.0000	0	3,177,625	3,177,625
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	909.1300	72,359,021	8,442,529	80,801,550	947.9600	74,345,801	9,791,043	84,136,844

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LIBRARY

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Houston Acad Of Med Libr 1416400001								
Maintenance & Operation			2,331,383	2,331,383				0
			2,331,383	2,331,383				0
MS - Library Reading Room 2506400005								
A & P Salaries	0.6500	51,530		51,530	0.5000	39,700		39,700
Classified Salaries	0.9500	40,718		40,718	0.9500	41,532		41,532
Maintenance & Operation			2,351	2,351			9,224	9,224
Reserves				0			2,400	2,400
	1.6000	92,248	2,351	94,599	1.4500	81,232	11,624	92,856
Information Resources-General 3803400003								
Classified Salaries	2.0000	91,075		91,075	2.0000	91,075		91,075
Maintenance & Operation				0			69,600	69,600
	2.0000	91,075		91,075	2.0000	91,075	69,600	160,675
SPH - Library Services 6741400001								
A & P Salaries	1.0000	76,748		76,748	1.0000	81,027		81,027
Classified Salaries	7.0000	281,138		281,138	7.0000	285,002		285,002
	8.0000	357,886		357,886	8.0000	366,029		366,029
LIBRARY								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	1.6500	128,278	0	128,278	1.5000	120,727	0	120,727
SubTotal Classified Salaries	9.9500	412,931	0	412,931	9.9500	417,609	0	417,609
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,333,734	2,333,734	0.0000	0	78,824	78,824
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	2,400	2,400
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	11.6000	541,209	2,333,734	2,874,943	11.4500	538,336	81,224	619,560

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ORGANIZED ACTIVITIES

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Biochem-Structural Biology Ctr 2524400003								
Faculty Salaries	1.9500	227,239		227,239	1.9900	243,757		243,757
Maintenance & Operation			19,129	19,129			2,611	2,611
	1.9500	227,239	19,129	246,368	1.9900	243,757	2,611	246,368
Medical Skills Laboratory 2506400002								
A & P Salaries	0.5000	55,527		55,527	0.5200	59,481		59,481
Maintenance & Operation			7,315	7,315			3,361	3,361
	0.5000	55,527	7,315	62,842	0.5200	59,481	3,361	62,842
D B Computer Network Services 3803400004								
Classified Salaries	3.5900	263,003		263,003	3.5900	268,526		268,526
Maintenance & Operation			177,813	177,813			177,813	177,813
	3.5900	263,003	177,813	440,816	3.5900	268,526	177,813	446,339
D B Educational Technology Srv 3855400001								
Faculty Salaries	1.0000	99,860		99,860				0
A & P Salaries				0	1.0000	139,061		139,061
Classified Salaries	4.0000	255,176		255,176	4.0000	246,028		246,028
Maintenance & Operation				0			15,000	15,000
	5.0000	355,036		355,036	5.0000	385,089	15,000	400,089
D B Instructional Media 3855400002								
Classified Salaries	3.0000	153,306		153,306	3.0000	153,306		153,306
	3.0000	153,306		153,306	3.0000	153,306		153,306
D B Educational Facilities Sup 3855400003								
Classified Salaries	6.0000	229,010		229,010	7.0000	262,275		262,275
	6.0000	229,010		229,010	7.0000	262,275		262,275
Information Technology 4870400005								
Maintenance & Operation			60,350	60,350				0
			60,350	60,350				0
Educational Media Resources 6745400001								
Classified Salaries	0.5000	38,414		38,414	0.5000	38,538		38,538

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ORGANIZED ACTIVITIES

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Public Health Practice Program 6727400001	0.5000	38,414		38,414	0.5000	38,538		38,538
Faculty Salaries		25,000		25,000		25,000		25,000
Classified Salaries	2.0000	71,352		71,352	1.5000	56,352		56,352
	2.0000	96,352		96,352	1.5000	81,352		81,352
ORGANIZED ACTIVITIES								
SubTotal Faculty Salaries	2.9500	352,099	0	352,099	1.9900	268,757	0	268,757
SubTotal A & P Salaries	0.5000	55,527	0	55,527	1.5200	198,542	0	198,542
SubTotal Classified Salaries	19.0900	1,010,261	0	1,010,261	19.5900	1,025,025	0	1,025,025
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	264,607	264,607	0.0000	0	198,785	198,785
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	22.5400	1,417,887	264,607	1,682,494	23.1000	1,492,324	198,785	1,691,109

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SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Mgmt, Policy, & Comm Health								
6717400001								
Faculty Salaries	12.4000	1,444,212		1,444,212	13.8000	1,601,599		1,601,599
Classified Salaries	7.7500	300,506		300,506	7.7500	303,838		303,838
	20.1500	1,744,718		1,744,718	21.5500	1,905,437		1,905,437
Austin Regional Campus								
6732400001								
Faculty Salaries	7.6400	1,010,090		1,010,090	8.9400	1,123,057		1,123,057
Classified Salaries	6.5000	263,734		263,734	7.5000	298,264		298,264
Other Wages				0		6,000		6,000
	14.1400	1,273,824		1,273,824	16.4400	1,427,321		1,427,321
SPECIAL ITEMS - INSTRUCTION								
SubTotal Faculty Salaries	20.0400	2,454,302	0	2,454,302	22.7400	2,724,656	0	2,724,656
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	14.2500	564,240	0	564,240	15.2500	602,102	0	602,102
SubTotal Other Wages	0.0000	0	0	0	0.0000	6,000	0	6,000
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	34.2900	3,018,542	0	3,018,542	37.9900	3,332,758	0	3,332,758

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RESEARCH
Research Enhancement

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Res Adm-Research Support Commi 1458400008								
A & P Salaries	1.0000	87,550		87,550	1.0000	90,177		90,177
Classified Salaries	6.5000	293,244		293,244	6.6000	306,215		306,215
Maintenance & Operation			841	841			7,928	7,928
	7.5000	380,794	841	381,635	7.6000	396,392	7,928	404,320
Ctr Health Prom Prev Resrch 6752400001								
Faculty Salaries	0.0500	19,490		19,490	0.1000	23,619		23,619
A & P Salaries	1.0000	91,565		91,565	1.0000	96,670		96,670
Classified Salaries	9.4400	504,217		504,217	10.4400	563,402		563,402
	10.4900	615,272		615,272	11.5400	683,691		683,691
IACUC - Animal Care and Use 1450400002								
Maintenance & Operation				0			5,000	5,000
				0			5,000	5,000
EVPARA Research Compliance 1450400003								
A & P Salaries				0	0.8500	93,500		93,500
Classified Salaries				0	2.2500	134,380		134,380
Other Wages				0		25,000		25,000
Maintenance & Operation				0			15,058	15,058
				0	3.1000	252,880	15,058	267,938
CLAMC-Res Tobacco Funds 1452400002								
Classified Salaries	4.0000	90,155		90,155	2.8500	92,722		92,722
Other Wages		9,985		9,985		8,993		8,993
Maintenance & Operation				0			2,500	2,500
	4.0000	100,140		100,140	2.8500	101,715	2,500	104,215
Resrch Supp-Animal Center-Gen 1452400004								
Classified Salaries	11.5000	302,910		302,910	9.1500	242,592		242,592
Other Wages		35,369		35,369		31,623		31,623
	11.5000	338,279		338,279	9.1500	274,215		274,215
CCTS Regulations 1459400008								
Classified Salaries	1.0000	60,240		60,240	0.2500	15,060		15,060

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RESEARCH
 Research Enhancement

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Tobacco Research Reserve 1100400012	1.0000	60,240		60,240	0.2500	15,060		15,060
Faculty Salaries Reserves	1.0000	385,000		385,000				0
			44,539	44,539			248,895	248,895
Research Enhancement Reserves 1171400001	1.0000	385,000	44,539	429,539			248,895	248,895
Other Wages		380,974		380,974		322,237		322,237
		380,974		380,974		322,237		322,237
Research Enhancement								
SubTotal Faculty Salaries	1.0500	404,490	0	404,490	0.1000	23,619	0	23,619
SubTotal A & P Salaries	2.0000	179,115	0	179,115	2.8500	280,347	0	280,347
SubTotal Classified Salaries	32.4400	1,250,766	0	1,250,766	31.5400	1,354,371	0	1,354,371
SubTotal Other Wages	0.0000	426,328	0	426,328	0.0000	387,853	0	387,853
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	841	841	0.0000	0	30,486	30,486
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	44,539	44,539	0.0000	0	248,895	248,895
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	35.4900	2,260,699	45,380	2,306,079	34.4900	2,046,190	279,381	2,325,571

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RESEARCH
Special Items - Research

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Reserves For Biotechnology Pro 1100400011								
Maintenance & Operation			910,551	910,551			646,604	646,604
			910,551	910,551			646,604	646,604
THI-Cardiovascular Research 1256400001								
Maintenance & Operation			523,908	523,908			523,908	523,908
			523,908	523,908			523,908	523,908
THI-Gene Therapy Program 1256400002								
Maintenance & Operation			573,843	573,843			573,843	573,843
			573,843	573,843			573,843	573,843
THI-Cardiology Surgery Researc 1256400003								
Maintenance & Operation			256,129	256,129			256,129	256,129
			256,129	256,129			256,129	256,129
THI - Stem Cell Special Appn 1256400005								
Maintenance & Operation			1,000,000	1,000,000				0
			1,000,000	1,000,000				0
TARP/TATP Research Funds 1272410001								
Other Wages		26,000		26,000				0
Maintenance & Operation			3,400	3,400				0
		26,000	3,400	29,400				0
Ctr Clin Trans Scie Admin Core 1459400001								
Faculty Salaries	0.0500	19,163		19,163	0.0500	19,961		19,961
A & P Salaries				0	1.0000	121,098		121,098
Classified Salaries	3.0000	170,506		170,506	2.0000	111,527		111,527
Other Wages		18,000		18,000		18,000		18,000
Maintenance & Operation			47,336	47,336			178,118	178,118
Reserves				0			622,322	622,322
	3.0500	207,669	47,336	255,005	3.0500	270,586	800,440	1,071,026
CCTS Education 1459400003								
Faculty Salaries				0	0.1000	17,830		17,830

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RESEARCH

Special Items - Research

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
----- Classified Salaries	0.9500	59,592		59,592	0.4000	27,426		27,426
	0.9500	59,592		59,592	0.5000	45,256		45,256
CCTS Bioinformatics 1459400005								
Faculty Salaries	0.1000	18,535		18,535	0.1400	26,904		26,904
A & P Salaries	0.1000	17,887		17,887				0
Classified Salaries	1.6000	100,203		100,203	1.6400	95,378		95,378
Maintenance & Operation			2,382	2,382				0
	1.8000	136,625	2,382	139,007	1.7800	122,282		122,282
CCTS Bio Bank 1459400010								
Classified Salaries	3.4700	187,343		187,343	3.4700	190,665		190,665
	3.4700	187,343		187,343	3.4700	190,665		190,665
CCTS Design Analysis 1459400009								
Faculty Salaries	0.3900	33,320		33,320	0.4500	35,750		35,750
Classified Salaries	4.0000	179,899		179,899	1.8000	69,963		69,963
Maintenance & Operation			85,595	85,595				0
	4.3900	213,219	85,595	298,814	2.2500	105,713		105,713
Pediatric AIDS 1422400001								
Faculty Salaries	1.0800	160,276		160,276	1.0800	176,380		176,380
Classified Salaries	3.0800	115,567		115,567	2.5800	98,984		98,984
Maintenance & Operation			60	60			539	539
	4.1600	275,843	60	275,903	3.6600	275,364	539	275,903
Biochem-Heart Disease & Stroke 2524400005								
Faculty Salaries	1.5700	180,216		180,216	1.2700	167,856		167,856
Classified Salaries	1.0000	38,500		38,500				0
Other Wages		1,507		1,507				0
Maintenance & Operation				0			53,450	53,450
	2.5700	220,223		220,223	1.2700	167,856	53,450	221,306
Neurosurgery-Dr. Kim Research 2596400004								
Faculty Salaries	2.9500	234,042		234,042	3.7000	311,867		311,867
A & P Salaries	0.1500	24,750		24,750				0
Classified Salaries	0.8000	41,548		41,548				0
Other Wages				0		19,683		19,683

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RESEARCH
Special Items - Research

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			1,057	1,057			40,754	40,754
Biomedical Engineering 2550400001	3.9000	300,340	1,057	301,397	3.7000	331,550	40,754	372,304
A & P Salaries				0		16,740		16,740
Classified Salaries	0.1000	6,255		6,255				0
Maintenance & Operation				0			3,678	3,678
Reserves			213	213				0
IMM-General 2539400001	0.1000	6,255	213	6,468		16,740	3,678	20,418
Faculty Salaries	12.3600	1,420,506		1,420,506	9.9100	1,212,809		1,212,809
A & P Salaries	0.9000	102,465		102,465	0.9000	100,440		100,440
Classified Salaries	14.3400	710,144		710,144	20.8900	1,078,753		1,078,753
Other Wages		21,961		21,961		11,047		11,047
Maintenance & Operation				0			292,276	292,276
Reserves			49,325	49,325				0
SBMI - State Funding 5779400001	27.6000	2,255,076	49,325	2,304,401	31.7000	2,403,049	292,276	2,695,325
Faculty Salaries	10.0200	1,320,076		1,320,076	11.4100	1,382,988		1,382,988
A & P Salaries	0.9100	222,498		222,498				0
Reserves			785,175	785,175				0
Center For Infectious Diseases 6754400001	10.9300	1,542,574	785,175	2,327,749	11.4100	1,382,988		1,382,988
Faculty Salaries	0.5000	85,864		85,864	0.5000	89,398		89,398
Classified Salaries	1.5000	72,483		72,483	2.3600	125,170		125,170
Other Wages				0				0
Benefits	0.0000	0		0	0.0000	0		0
Maintenance & Operation	0.0000	0	3,404,261	3,404,261	0.0000	0	2,569,299	2,569,299
Travel	0.0000	0	0	0	0.0000	0	0	0
Special Items - Research								
SubTotal Faculty Salaries	29.0200	3,471,998	0	3,471,998	28.6100	3,441,743	0	3,441,743
SubTotal A & P Salaries	2.0600	367,600	0	367,600	1.9000	238,278	0	238,278
SubTotal Classified Salaries	33.8400	1,682,040	0	1,682,040	35.1400	1,797,866	0	1,797,866
SubTotal Other Wages	0.0000	67,468	0	67,468	0.0000	48,730	0	48,730
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	3,404,261	3,404,261	0.0000	0	2,569,299	2,569,299
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0

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RESEARCH
 Special Items - Research

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	834,713	834,713	0.0000	0	622,322	622,322
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	64.9200	5,589,106	4,238,974	9,828,080	65.6500	5,526,617	3,191,621	8,718,238

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RESEARCH

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
RESEARCH								
SubTotal Faculty Salaries	30.0700	3,876,488	0	3,876,488	28.7100	3,465,362	0	3,465,362
SubTotal A & P Salaries	4.0600	546,715	0	546,715	4.7500	518,625	0	518,625
SubTotal Classified Salaries	66.2800	2,932,806	0	2,932,806	66.6800	3,152,237	0	3,152,237
SubTotal Other Wages	0.0000	493,796	0	493,796	0.0000	436,583	0	436,583
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	3,405,102	3,405,102	0.0000	0	2,599,785	2,599,785
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	879,252	879,252	0.0000	0	871,217	871,217
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	100.4100	7,849,805	4,284,354	12,134,159	100.1400	7,572,807	3,471,002	11,043,809

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PUBLIC SERVICE
Special Items - Public Service

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
Medical School Research Admin 2584400003								
Classified Salaries	4.9100	200,282		200,282	4.5700	205,742		205,742
Other Wages		11,620		11,620		6,787		6,787
Maintenance & Operation			627	627				0
-----	-----	-----	-----	-----	-----	-----	-----	-----
	4.9100	211,902	627	212,529	4.5700	212,529		212,529
Institute for Health Policy 6749400001								
Faculty Salaries		15,000		15,000		15,000		15,000
Classified Salaries	2.0000	98,352		98,352	2.0000	98,850		98,850
-----	-----	-----	-----	-----	-----	-----	-----	-----
	2.0000	113,352		113,352	2.0000	113,850		113,850
Special Items - Public Service								
SubTotal Faculty Salaries	0.0000	15,000	0	15,000	0.0000	15,000	0	15,000
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	6.9100	298,634	0	298,634	6.5700	304,592	0	304,592
SubTotal Other Wages	0.0000	11,620	0	11,620	0.0000	6,787	0	6,787
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	627	627	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
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SubTotal	6.9100	325,254	627	325,881	6.5700	326,379	0	326,379

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HEALTH CARE
 Dental Clinic Operations

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

DB Patient Care-General								
3812400005								
A & P Salaries	1.0000	119,440		119,440	1.5000	170,001		170,001
Classified Salaries	2.6000	120,783		120,783	2.0000	82,347		82,347
	3.6000	240,223		240,223	3.5000	252,348		252,348

DB Patient Services								
3812400006								
A & P Salaries	1.0000	97,164		97,164	1.0000	97,164		97,164
Classified Salaries	15.0000	467,607		467,607	14.0000	447,208		447,208
	16.0000	564,771		564,771	15.0000	544,372		544,372

DB Clinical Services								
3812400007								
A & P Salaries	1.0000	84,986		84,986	1.0000	84,986		84,986
Classified Salaries	28.0000	821,175		821,175	30.0000	871,114		871,114
	29.0000	906,161		906,161	31.0000	956,100		956,100

Dental Clinic Operations								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	3.0000	301,590	0	301,590	3.5000	352,151	0	352,151
SubTotal Classified Salaries	45.6000	1,409,565	0	1,409,565	46.0000	1,400,669	0	1,400,669
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	48.6000	1,711,155	0	1,711,155	49.5000	1,752,820	0	1,752,820

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HEALTH CARE
Harris Country Hospital District

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

LBJ Chief Of Staff-HCHD								
2514400003								
Faculty Salaries	0.2000	45,383		45,383				0
Classified Salaries	5.5000	313,211		313,211	5.5000	304,761		304,761
Maintenance & Operation			35,592	35,592			78,863	78,863
Reserves			600	600			9,142	9,142
	5.7000	358,594	36,192	394,786	5.5000	304,761	88,005	392,766

Dermatology - HCHD								
2528400002								
Classified Salaries	0.4300	18,974		18,974	0.5700	25,700		25,700
Maintenance & Operation			396	396				0
	0.4300	18,974	396	19,370	0.5700	25,700		25,700

Emergency Medicine - HCHD								
2532400002								
Classified Salaries	4.5000	231,998		231,998	4.3000	243,147		243,147
Reserves			202	202			4,941	4,941
	4.5000	231,998	202	232,200	4.3000	243,147	4,941	248,088

Family Practice - HCHD								
2534400005								
Faculty Salaries	1.1200	161,263		161,263	1.8300	284,700		284,700
A & P Salaries	0.1300	15,975		15,975				0
Classified Salaries	2.6800	123,128		123,128				0
Maintenance & Operation			1,113	1,113			240	240
	3.9300	300,366	1,113	301,479	1.8300	284,700	240	284,940

Internal Medicine - HCHD								
2542400022								
Faculty Salaries	2.0000	138,410		138,410	1.7900	295,442		295,442
Classified Salaries	1.4900	129,731		129,731	0.0600	4,999		4,999
Maintenance & Operation			9	9			1	1
	3.4900	268,141	9	268,150	1.8500	300,441	1	300,442

Neurology - HCHD								
2556400003								
Maintenance & Operation			10,356	10,356			12,219	12,219
			10,356	10,356			12,219	12,219

Ob/Gyn - HCHD								
2560400004								
Faculty Salaries	0.6300	142,551		142,551	0.6000	122,603		122,603
Classified Salaries	1.0000	45,769		45,769	1.0000	46,913		46,913

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HEALTH CARE
Harris Country Hospital District

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Other Wages				0		1,924		1,924
Reserves			1,389	1,389				0
Pathology And Lab Med - HCHD 2572400002	1.6300	188,320	1,389	189,709	1.6000	171,440		171,440
Classified Salaries	1.0000	69,915		69,915	1.0000	71,663		71,663
Other Wages		3,200		3,200		3,200		3,200
Reserves			2,464	2,464			1,513	1,513
Anesthesiology - HCHD 2520400002	1.0000	73,115	2,464	75,579	1.0000	74,863	1,513	76,376
Faculty Salaries	0.9900	207,932		207,932	0.8200	167,044		167,044
A & P Salaries	0.2700	29,941		29,941				0
Classified Salaries	2.5000	118,864		118,864	1.7000	149,307		149,307
Maintenance & Operation				0			1,001	1,001
Reserves			2,078	2,078				0
Ophthalmology - HCHD 2564400004	3.7600	356,737	2,078	358,815	2.5200	316,351	1,001	317,352
Faculty Salaries	0.0700	17,500		17,500	0.1000	25,750		25,750
A & P Salaries	0.4000	31,067		31,067	0.4000	31,999		31,999
Maintenance & Operation			9,822	9,822			9,325	9,325
Orthopedic Surgery - HCHD 2566400002	0.4700	48,567	9,822	58,389	0.5000	57,749	9,325	67,074
Classified Salaries	0.8300	72,689		72,689	0.7900	68,643		68,643
Other Wages		37		37		16		16
Otolaryngology H&N Surg-HCHD 2568400002	0.8300	72,726		72,726	0.7900	68,659		68,659
A & P Salaries	0.3000	30,515		30,515	0.2800	29,483		29,483
Maintenance & Operation				0			10	10
Pediatrics-Admin-LBJ-HCHD 2576400007	0.3000	30,515		30,515	0.2800	29,483	10	29,493
Faculty Salaries	0.5000	77,588		77,588	0.6100	94,806		94,806
Reserves			7	7				0

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HEALTH CARE
Harris Country Hospital District

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Physical Medicine & Rehab-HCHD 2580400002	0.5000	77,588	7	77,595	0.6100	94,806		94,806
Faculty Salaries	0.0100	634		634		741		741
Maintenance & Operation			3	3			2,556	2,556
Psychiatry - HCHD 2584400004	0.0100	634	3	637		741	2,556	3,297
Maintenance & Operation			2,579	2,579			2,735	2,735
Radiology Admin - HCHD 2588400003	1.1500	271,959		271,959	1.0600	263,692		263,692
Faculty Salaries			15	15				0
Maintenance & Operation			11	11			102	102
Reserves								
Surgery General - HCHD 2592400010	1.1500	271,959	26	271,985	1.0600	263,692	102	263,794
Faculty Salaries	1.4500	91,958		91,958				0
Classified Salaries	2.8400	102,227		102,227	4.3900	194,298		194,298
Other Wages		126		126		2,669		2,669
Pediatric Surgery - HCHD 2593400002	4.2900	194,311		194,311	4.3900	196,967		196,967
Classified Salaries	0.0400	2,370		2,370				0
Other Wages		71		71				0
Maintenance & Operation				0			2,448	2,448
Cardiothoracic Vasc Surg-HCHD 2598400002	0.0400	2,441		2,441			2,448	2,448
Faculty Salaries	0.0500	10,313		10,313	0.0500	11,313		11,313
Maintenance & Operation			24	24			30	30
Harris Country Hospital District	0.0500	10,313	24	10,337	0.0500	11,313	30	11,343
SubTotal Faculty Salaries	8.1700	1,165,491	0	1,165,491	6.8600	1,266,091	0	1,266,091
SubTotal A & P Salaries	1.1000	107,498	0	107,498	0.6800	61,482	0	61,482

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HEALTH CARE
 Harris Country Hospital District

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Classified Salaries	22.8100	1,228,876	0	1,228,876	19.3100	1,109,431	0	1,109,431
SubTotal Other Wages	0.0000	3,434	0	3,434	0.0000	7,809	0	7,809
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	59,909	59,909	0.0000	0	109,428	109,428
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	6,751	6,751	0.0000	0	15,698	15,698
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	32.0800	2,505,299	66,660	2,571,959	26.8500	2,444,813	125,126	2,569,939

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HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Programming								
9932420002								
A & P Salaries	1.0000	83,758		83,758	1.0000	87,946		87,946
Classified Salaries	28.5600	1,595,616		1,595,616	28.5100	1,627,391		1,627,391
Other Wages		2,000		2,000		53,500		53,500
Maintenance & Operation			37,252	37,252			59,003	59,003
	29.5600	1,681,374	37,252	1,718,626	29.5100	1,768,837	59,003	1,827,840
Personnel Systems Management								
9930420018								
A & P Salaries	1.0000	90,984		90,984	1.0000	90,984		90,984
Classified Salaries	4.3000	207,700		207,700	2.4500	118,676		118,676
Other Wages		14,000		14,000		25,000		25,000
Maintenance & Operation			51,735	51,735			19,734	19,734
	5.3000	312,684	51,735	364,419	3.4500	234,660	19,734	254,394
Public Information								
9930420020								
A & P Salaries	1.0000	103,309		103,309	1.0000	103,309		103,309
Classified Salaries	0.5000	24,066		24,066	0.5000	24,788		24,788
Other Wages		18,000		18,000		18,000		18,000
Maintenance & Operation			19,922	19,922			19,922	19,922
	1.5000	145,375	19,922	165,297	1.5000	146,097	19,922	166,019
Tuition Reimbursement Program								
9930420028								
Maintenance & Operation			15,000	15,000			15,000	15,000
			15,000	15,000			15,000	15,000
Center Of Outcomes Study Pro								
9930420031								
Classified Salaries	1.1000	41,319		41,319				0
Other Wages		3,000		3,000				0
Maintenance & Operation			10,965	10,965				0
	1.1000	44,319	10,965	55,284				0
Reception								
9930420033								
Classified Salaries	6.0000	183,455		183,455	6.0000	173,223		173,223
Other Wages		4,000		4,000		10,000		10,000
Maintenance & Operation			500	500			500	500
	6.0000	187,455	500	187,955	6.0000	183,223	500	183,723
Office Of Executive Director								

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HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
9930420002								
Faculty Salaries	0.5000	154,750		154,750	0.5000	164,725		164,725
Maintenance & Operation			700	700			700	700
	0.5000	154,750	700	155,450	0.5000	164,725	700	165,425
Operational Contingencies								
9930420003								
Maintenance & Operation			1,279,095	1,279,095			30,000	30,000
Reserves				0			2,807,624	2,807,624
			1,279,095	1,279,095			2,837,624	2,837,624
Central Equipment								
9930420004								
Maintenance & Operation				0			167,000	167,000
				0			167,000	167,000
Joint Commission								
9930420012								
Maintenance & Operation			34,908	34,908			34,908	34,908
			34,908	34,908			34,908	34,908
Office Of Administration								
9930420015								
A & P Salaries	1.0000	275,955		275,955	1.0000	289,753		289,753
Classified Salaries	1.0000	52,506		52,506	1.0000	54,082		54,082
Other Wages		2,000		2,000		2,000		2,000
Maintenance & Operation			8,000	8,000			8,000	8,000
	2.0000	330,461	8,000	338,461	2.0000	345,835	8,000	353,835
Financial Operations								
9930420016								
A & P Salaries	1.0000	166,000		166,000	1.0000	170,980		170,980
Classified Salaries	7.2000	366,530		366,530	11.0000	527,216		527,216
Other Wages		400		400		19,000		19,000
Maintenance & Operation			656,853	656,853			203,933	203,933
	8.2000	532,930	656,853	1,189,783	12.0000	717,196	203,933	921,129
Communications								
9930420021								
Maintenance & Operation			238,409	238,409			184,730	184,730
			238,409	238,409			184,730	184,730
Data Management								
9930420023								

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HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation				0			889,817	889,817
Staff Training				0			889,817	889,817
9930420025								
Classified Salaries	3.0000	218,891		218,891	3.0000	228,143		228,143
Other Wages		13,581		13,581		31,081		31,081
Maintenance & Operation			14,247	14,247			21,371	21,371
Travel			2,000	2,000				0
Recruitment	3.0000	232,472	16,247	248,719	3.0000	259,224	21,371	280,595
9930420026								
Maintenance & Operation			15,000	15,000			15,000	15,000
Environmental Health & Safety			15,000	15,000			15,000	15,000
9930420046								
Classified Salaries				0	0.5000	36,992		36,992
Maintenance & Operation				0			2,000	2,000
Mgmt Information Systems				0	0.5000	36,992	2,000	38,992
9930420039								
A & P Salaries				0		4,326		4,326
Classified Salaries	9.0000	539,397		539,397	10.0000	689,756		689,756
Other Wages		186,809		186,809		7,114		7,114
Maintenance & Operation			562,904	562,904			103,645	103,645
HCPC - Building Services	9.0000	726,206	562,904	1,289,110	10.0000	701,196	103,645	804,841
9930420040								
A & P Salaries	0.1300	13,730		13,730	0.1300	14,218		14,218
Classified Salaries	9.0000	351,554		351,554	9.0000	309,974		309,974
Other Wages		41,443		41,443		125,547		125,547
Maintenance & Operation			564,423	564,423			542,218	542,218
HCPC - Security Services	9.1300	406,727	564,423	971,150	9.1300	449,739	542,218	991,957
9930420006								
Maintenance & Operation			58,850	58,850				0
HCPC - Purchased Utilities			58,850	58,850				0

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HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
9930420007 Utilities			467,671	467,671			471,425	471,425
			467,671	467,671			471,425	471,425
HCPC - Food Service 9930420008 Maintenance & Operation			1,324,510	1,324,510			1,390,736	1,390,736
			1,324,510	1,324,510			1,390,736	1,390,736
Housekeeping 9930420009 Maintenance & Operation			414,000	414,000			414,000	414,000
			414,000	414,000			414,000	414,000
Laundry & Linen Services 9930420010 Maintenance & Operation			185,570	185,570			185,570	185,570
			185,570	185,570			185,570	185,570
HCPC Security Services 1228420001 Classified Salaries	12.0000	465,497		465,497	12.0000	463,979		463,979
Other Wages		52,010		52,010		58,768		58,768
Maintenance & Operation			78,032	78,032			76,613	76,613
Travel			7,000	7,000			2,000	2,000
Reserves			15,700	15,700			16,879	16,879
	12.0000	517,507	100,732	618,239	12.0000	522,747	95,492	618,239
Psychiatry Staff 9931420001 Faculty Salaries	20.0500	3,041,024		3,041,024	19.2500	3,135,289		3,135,289
Other Wages		70,038		70,038		70,038		70,038
Maintenance & Operation			1,023,709	1,023,709			1,023,709	1,023,709
	20.0500	3,111,062	1,023,709	4,134,771	19.2500	3,205,327	1,023,709	4,229,036
Acuity Management 9931420002 A & P Salaries	0.3300	38,330		38,330	0.3400	39,100		39,100
Classified Salaries	15.7500	601,244		601,244	34.0500	1,596,582		1,596,582
Other Wages		248,095		248,095		177,408		177,408
Maintenance & Operation			31,948	31,948			13,287	13,287
	16.0800	887,669	31,948	919,617	34.3900	1,813,090	13,287	1,826,377
Nursing Unit 1B								

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HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
9931420003								
Classified Salaries	14.2000	473,124		473,124	14.2000	520,729		520,729
Other Wages		125,107		125,107				0
Maintenance & Operation			72,000	72,000				0
	14.2000	598,231	72,000	670,231	14.2000	520,729		520,729
Nursing Unit 1D								
9931420004								
Faculty Salaries	1.0000	150,427		150,427		13,000		13,000
A & P Salaries	0.3300	38,330		38,330	0.3300	37,950		37,950
Classified Salaries	20.9400	1,077,024		1,077,024	17.1400	900,536		900,536
Other Wages		42,452		42,452		75,858		75,858
Maintenance & Operation			23,706	23,706			23,706	23,706
Travel			500	500				0
	22.2700	1,308,233	24,206	1,332,439	17.4700	1,027,344	23,706	1,051,050
Nursing Unit 1E								
9931420005								
A & P Salaries	0.3300	38,330		38,330	0.3300	37,950		37,950
Classified Salaries	13.9000	679,292		679,292	16.3000	823,470		823,470
Other Wages		292,650		292,650		68,420		68,420
Maintenance & Operation			10,000	10,000			13,287	13,287
Travel			500	500				0
	14.2300	1,010,272	10,500	1,020,772	16.6300	929,840	13,287	943,127
Nursing Unit 2B								
9931420006								
Classified Salaries	21.0300	1,087,271		1,087,271	19.5300	1,103,579		1,103,579
Other Wages		73,057		73,057		56,739		56,739
Maintenance & Operation			12,725	12,725			13,287	13,287
Travel			500	500				0
	21.0300	1,160,328	13,225	1,173,553	19.5300	1,160,318	13,287	1,173,605
Nursing Unit 2C								
9931420007								
Classified Salaries	19.9300	1,026,621		1,026,621	19.1300	1,067,364		1,067,364
Other Wages		111,748		111,748		131,153		131,153
Maintenance & Operation			19,975	19,975			13,287	13,287
	19.9300	1,138,369	19,975	1,158,344	19.1300	1,198,517	13,287	1,211,804
Nursing Unit 2E								
9931420008								
Classified Salaries	20.5500	1,067,827		1,067,827	18.6500	1,013,158		1,013,158
Other Wages		85,777		85,777		124,996		124,996

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HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			12,725	12,725			13,287	13,287
Travel			500	500				0
	20.5500	1,153,604	13,225	1,166,829	18.6500	1,138,154	13,287	1,151,441
Nursing Unit 3B 9931420009								
Classified Salaries	22.1500	1,135,889		1,135,889	21.0500	1,132,750		1,132,750
Other Wages		42,515		42,515		119,304		119,304
Maintenance & Operation			12,725	12,725			13,287	13,287
Travel			500	500				0
	22.1500	1,178,404	13,225	1,191,629	21.0500	1,252,054	13,287	1,265,341
Nursing Unit 3C 9931420010								
Classified Salaries	20.9400	1,066,073		1,066,073	21.3400	1,078,268		1,078,268
Other Wages		60,475		60,475		76,340		76,340
Maintenance & Operation			12,735	12,735			13,287	13,287
Travel			500	500				0
	20.9400	1,126,548	13,235	1,139,783	21.3400	1,154,608	13,287	1,167,895
Nursing Unit 3D 9931420011								
Classified Salaries	17.8500	943,038		943,038	17.8500	1,000,252		1,000,252
Other Wages		363,969		363,969		141,989		141,989
Maintenance & Operation			12,750	12,750			13,287	13,287
Travel			500	500				0
	17.8500	1,307,007	13,250	1,320,257	17.8500	1,142,241	13,287	1,155,528
Medical Staff Support 9932420003								
Classified Salaries	1.8000	77,283		77,283	2.0000	86,381		86,381
Other Wages		1,600		1,600		2,000		2,000
Maintenance & Operation			1,000	1,000			1,000	1,000
	1.8000	78,883	1,000	79,883	2.0000	88,381	1,000	89,381
Laboratory 9932420004								
Classified Salaries	0.5000	18,718		18,718	0.5000	19,092		19,092
Other Wages		801		801		801		801
Maintenance & Operation			375,639	375,639			410,639	410,639
	0.5000	19,519	375,639	395,158	0.5000	19,893	410,639	430,532
Radiology 9932420005								

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HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	0.2500	9,359		9,359	0.2500	9,546		9,546
Maintenance & Operation			12,628	12,628			40,128	40,128
	0.2500	9,359	12,628	21,987	0.2500	9,546	40,128	49,674
Professional Services								
9930420017								
Maintenance & Operation			120,000	120,000			120,500	120,500
			120,000	120,000			120,500	120,500
Nursing Administration								
9930420030								
A & P Salaries	1.0000	142,000		142,000	1.0000	153,360		153,360
Classified Salaries	5.5500	447,816		447,816	4.5500	365,009		365,009
Other Wages		38,887		38,887		129,443		129,443
Maintenance & Operation			8,750	8,750			20,750	20,750
Travel			5,000	5,000				0
	6.5500	628,703	13,750	642,453	5.5500	647,812	20,750	668,562
Patient Service Center								
9930420032								
A & P Salaries	0.7500	63,590		63,590	1.0000	91,764		91,764
Classified Salaries	10.5000	322,929		322,929	10.0000	306,741		306,741
Other Wages		125,104		125,104		32,000		32,000
Maintenance & Operation			55,020	55,020			50,000	50,000
	11.2500	511,623	55,020	566,643	11.0000	430,505	50,000	480,505
Pharmacy								
9930420005								
A & P Salaries	1.0000	148,000		148,000	1.0000	150,960		150,960
Classified Salaries	7.9000	599,508		599,508	8.9000	641,854		641,854
Other Wages		45,000		45,000		42,868		42,868
Maintenance & Operation			596,794	596,794			565,564	565,564
	8.9000	792,508	596,794	1,389,302	9.9000	835,682	565,564	1,401,246
Medical Records								
9930420022								
Classified Salaries	9.5000	395,320		395,320	9.5000	412,581		412,581
Other Wages		7,000		7,000		2,000		2,000
Maintenance & Operation			44,509	44,509			43,366	43,366
	9.5000	402,320	44,509	446,829	9.5000	414,581	43,366	457,947
Performance Improvement								
9930420024								
A & P Salaries	1.0000	103,044		103,044	1.0000	106,135		106,135

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HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	5.7500	447,299		447,299	7.1000	512,539		512,539
Other Wages		405		405				0
Maintenance & Operation			51,000	51,000			112,804	112,804
	6.7500	550,748	51,000	601,748	8.1000	618,674	112,804	731,478
EKG 9932420007								
Classified Salaries	0.2500	9,359		9,359	0.2500	9,546		9,546
Maintenance & Operation			1,091	1,091			3,091	3,091
	0.2500	9,359	1,091	10,450	0.2500	9,546	3,091	12,637
EEG 9932420006								
Maintenance & Operation			14,720	14,720			14,720	14,720
			14,720	14,720			14,720	14,720
HCPC Nursing Assessment Ctr 9930420044								
Classified Salaries	3.0000	207,822		207,822	3.0000	214,486		214,486
Other Wages		23,100		23,100		28,617		28,617
Maintenance & Operation			1,000	1,000			1,000	1,000
	3.0000	230,922	1,000	231,922	3.0000	243,103	1,000	244,103
Nursing Unit 2D 9931420014								
Classified Salaries	20.9500	1,113,325		1,113,325	20.2500	1,115,516		1,115,516
Other Wages		62,311		62,311		62,311		62,311
Maintenance & Operation			12,725	12,725			13,287	13,287
Travel			500	500				0
	20.9500	1,175,636	13,225	1,188,861	20.2500	1,177,827	13,287	1,191,114
HCPC-Psychology 9930420045								
Maintenance & Operation				0			9,964	9,964
				0			9,964	9,964
Competency Restoration Unit 9933420003								
Classified Salaries				0	23.0500	1,182,230		1,182,230
Other Wages				0		201,518		201,518
Maintenance & Operation				0			201,787	201,787
				0	23.0500	1,383,748	201,787	1,585,535

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HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Harris Country Psychiatric Center								
SubTotal Faculty Salaries	21.5500	3,346,201	0	3,346,201	19.7500	3,313,014	0	3,313,014
SubTotal A & P Salaries	9.8700	1,305,360	0	1,305,360	10.1300	1,378,735	0	1,378,735
SubTotal Classified Salaries	334.8500	16,852,672	0	16,852,672	372.5500	19,366,429	0	19,366,429
SubTotal Other Wages	0.0000	2,157,334	0	2,157,334	0.0000	1,893,813	0	1,893,813
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	8,110,749	8,110,749	0.0000	0	7,146,711	7,146,711
SubTotal Travel	0.0000	0	18,000	18,000	0.0000	0	2,000	2,000
SubTotal Utilities	0.0000	0	467,671	467,671	0.0000	0	471,425	471,425
SubTotal Reserves	0.0000	0	15,700	15,700	0.0000	0	2,824,503	2,824,503
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	366.2700	23,661,567	8,612,120	32,273,687	402.4300	25,951,991	10,444,639	36,396,630

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

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HEALTH CARE
Special Items - Health Care

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Trauma Care-State Support 2500400009								
Maintenance & Operation			500,000	500,000				0
			500,000	500,000				0
Community Outreach & Educ 1408400009								
Faculty Salaries	0.2500	12,831		12,831	0.1300	12,831		12,831
Classified Salaries	0.7000	28,350		28,350	0.7000	29,201		29,201
Maintenance & Operation				0			4,500	4,500
	0.9500	41,181		41,181	0.8300	42,032	4,500	46,532
Community Outreach-MS 1408400010								
Classified Salaries	2.0500	111,889		111,889	2.0500	115,246		115,246
Maintenance & Operation			25,000	25,000			23,059	23,059
	2.0500	111,889	25,000	136,889	2.0500	115,246	23,059	138,305
Community Outreach-GSBS 1408400011								
Classified Salaries	0.8000	27,958		27,958	0.8000	27,958		27,958
Maintenance & Operation			1,000	1,000			1,000	1,000
	0.8000	27,958	1,000	28,958	0.8000	27,958	1,000	28,958
Ctr Translational Injury Rsrch 1450400011								
Faculty Salaries				0	0.6200	128,797		128,797
A & P Salaries				0	0.2000	16,800		16,800
Classified Salaries				0	6.0800	295,820		295,820
Reserves				0			58,583	58,583
				0	6.9000	441,417	58,583	500,000
Special Items - Health Care								
SubTotal Faculty Salaries	0.2500	12,831	0	12,831	0.7500	141,628	0	141,628
SubTotal A & P Salaries	0.0000	0	0	0	0.2000	16,800	0	16,800
SubTotal Classified Salaries	3.5500	168,197	0	168,197	9.6300	468,225	0	468,225
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	526,000	526,000	0.0000	0	28,559	28,559
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	58,583	58,583

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HEALTH CARE
 Special Items - Health Care

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	3.8000	181,028	526,000	707,028	10.5800	626,653	87,142	713,795

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HEALTH CARE

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

HEALTH CARE								
SubTotal Faculty Salaries	29.9700	4,524,523	0	4,524,523	27.3600	4,720,733	0	4,720,733
SubTotal A & P Salaries	13.9700	1,714,448	0	1,714,448	14.5100	1,809,168	0	1,809,168
SubTotal Classified Salaries	406.8100	19,659,310	0	19,659,310	447.4900	22,344,754	0	22,344,754
SubTotal Other Wages	0.0000	2,160,768	0	2,160,768	0.0000	1,901,622	0	1,901,622
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	8,696,658	8,696,658	0.0000	0	7,284,698	7,284,698
SubTotal Travel	0.0000	0	18,000	18,000	0.0000	0	2,000	2,000
SubTotal Utilities	0.0000	0	467,671	467,671	0.0000	0	471,425	471,425
SubTotal Reserves	0.0000	0	22,451	22,451	0.0000	0	2,898,784	2,898,784
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	450.7500	28,059,049	9,204,780	37,263,829	489.3600	30,776,277	10,656,907	41,433,184

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

EVP - Research Affairs								
1450400001								
A & P Salaries	2.2000	224,627		224,627	1.3500	186,949		186,949
Classified Salaries	4.9500	356,323		356,323	8.0000	476,675		476,675
Other Wages		108,088		108,088		40,000		40,000
Maintenance & Operation			30,532	30,532			41,411	41,411
	7.1500	689,038	30,532	719,570	9.3500	703,624	41,411	745,035

Employee Benefits								
1290400001								
A & P Salaries	0.2000	22,000		22,000	0.2000	22,000		22,000
Classified Salaries	6.6000	325,680		325,680	7.8500	402,726		402,726
Other Wages		57,976		57,976		57,976		57,976
	6.8000	405,656		405,656	8.0500	482,702		482,702

Human Resources								
1298400001								
A & P Salaries	3.0000	485,600		485,600	3.2700	467,145		467,145
Classified Salaries	22.0000	1,486,431		1,486,431	24.4000	1,796,085		1,796,085
	25.0000	1,972,031		1,972,031	27.6700	2,263,230		2,263,230

Aux. Ent.-Mail								
1316400001								
A & P Salaries	1.0000	57,065		57,065	1.0000	59,918		59,918
Classified Salaries	11.0000	266,679		266,679	12.0000	287,576		287,576
Maintenance & Operation			120,501	120,501			148,778	148,778
Travel			3,405	3,405				0
Reserves			25,000	25,000				0
	12.0000	323,744	148,906	472,650	13.0000	347,494	148,778	496,272

Aux. Ent.-Shuttle								
1319400001								
A & P Salaries	0.3000	31,340		31,340	0.2900	36,892		36,892
Maintenance & Operation			108	108			459	459
	0.3000	31,340	108	31,448	0.2900	36,892	459	37,351

Post-Award Finance								
1271400002								
Classified Salaries	10.0000	634,851		634,851				0
	10.0000	634,851		634,851				0

Payroll - General								
1271400004								
A & P Salaries	0.8000	88,000		88,000	0.8000	88,000		88,000

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	7.4000	441,242		441,242	7.6500	459,999		459,999
FAST - General 1282400001	8.2000	529,242		529,242	8.4500	547,999		547,999
A & P Salaries	1.0000	99,940		99,940	1.0000	104,937		104,937
Classified Salaries	1.0000	39,879		39,879	2.0000	70,873		70,873
Capital Assets Management 1287400001	2.0000	139,819		139,819	3.0000	175,810		175,810
Classified Salaries	6.0000	244,110		244,110	6.0000	248,333		248,333
Other Wages		19,141		19,141		19,141		19,141
Procurement 1226400002	6.0000	263,251		263,251	6.0000	267,474		267,474
A & P Salaries	1.0000	115,000		115,000	1.0000	119,600		119,600
Classified Salaries	19.5000	868,335		868,335	19.5000	890,191		890,191
Other Wages		5,106		5,106		5,106		5,106
Aux. Ent.-Administrative 1300400001	20.5000	988,441		988,441	20.5000	1,014,897		1,014,897
Maintenance & Operation			316,200	316,200			327,669	327,669
Budget & Financial Reporting 1272400001			316,200	316,200			327,669	327,669
A & P Salaries	1.0000	94,760		94,760	0.5000	69,160		69,160
Classified Salaries	5.2300	348,621		348,621	4.6300	346,811		346,811
Other Wages		9,847		9,847		27,404		27,404
Legal Affairs 1250400001	6.2300	453,228		453,228	5.1300	443,375		443,375
A & P Salaries	4.5300	651,063		651,063	4.5300	687,438		687,438
Classified Salaries	2.0000	84,744		84,744	2.0000	86,964		86,964
Maintenance & Operation			18,000	18,000			18,000	18,000
Travel			12,767	12,767			12,767	12,767
Finance Office 1270400002	6.5300	735,807	30,767	766,574	6.5300	774,402	30,767	805,169

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Institutional Support

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries	1.0000	250,950		250,950	1.0000	271,403		271,403
Accounting 1271400001	1.0000	250,950		250,950	1.0000	271,403		271,403
A & P Salaries	1.0000	101,438		101,438	1.5000	169,160		169,160
Classified Salaries	6.0000	324,321		324,321	6.6000	386,706		386,706
Other Wages		1,410		1,410		1,410		1,410
Office Of The President 1100400001	7.0000	427,169		427,169	8.1000	557,276		557,276
Faculty Salaries		65,000		65,000		65,000		65,000
A & P Salaries	0.2500	65,397		65,397	1.2500	155,397		155,397
Classified Salaries	2.0000	103,561		103,561	2.0000	116,415		116,415
Maintenance & Operation			63,410	63,410			63,410	63,410
Auditing 1242400001	2.2500	233,958	63,410	297,368	3.2500	336,812	63,410	400,222
A & P Salaries	1.3500	183,000		183,000	1.0000	139,563		139,563
Classified Salaries	4.2000	354,707		354,707	5.2700	387,563		387,563
Other Wages		3,710		3,710		3,710		3,710
Maintenance & Operation			1,374	1,374			1,374	1,374
OIA - General State Funds 1102400001	5.5500	541,417	1,374	542,791	6.2700	530,836	1,374	532,210
A & P Salaries	4.0000	353,250		353,250	3.0000	261,250		261,250
Classified Salaries	17.0000	930,223		930,223	18.0000	1,015,322		1,015,322
Other Wages		21,120		21,120		22,560		22,560
Maintenance & Operation			36,237	36,237			62,142	62,142
Reserves				0			5,225	5,225
C I O - Information Technology 1201400001	21.0000	1,304,593	36,237	1,340,830	21.0000	1,299,132	67,367	1,366,499
A & P Salaries	5.1000	823,980		823,980	3.8300	708,134		708,134
Classified Salaries	81.8100	6,000,291		6,000,291	78.1900	5,740,461		5,740,461
Other Wages		92,028		92,028		92,028		92,028
Information Services Capital 1201400002	86.9100	6,916,299		6,916,299	82.0200	6,540,623		6,540,623

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INSTITUTIONAL SUPPORT
 Institutional Support

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			1,963,239	1,963,239				0
Sr EVP, Chief Oper & Fin Offcr 1120400001			1,963,239	1,963,239				0
A & P Salaries	1.5200	358,094		358,094	1.5200	388,942		388,942
Classified Salaries	2.0000	130,000		130,000	2.0000	134,570		134,570
Maintenance & Operation			10,358	10,358			10,358	10,358
Travel			5,000	5,000			5,000	5,000
	3.5200	488,094	15,358	503,452	3.5200	523,512	15,358	538,870
Information Technology Securit 1202400001								
A & P Salaries				0	1.0000	141,000		141,000
Classified Salaries				0	8.0000	743,615		743,615
Maintenance & Operation				0			17,800	17,800
Travel				0			32,000	32,000
Reserves				0			17,500	17,500
				0	9.0000	884,615	67,300	951,915
Central PA - SDR 1271400003								
Classified Salaries	7.0000	325,624		325,624	7.5000	358,645		358,645
	7.0000	325,624		325,624	7.5000	358,645		358,645
Cultural & Instit'l Diversity 1402400001								
A & P Salaries	0.9800	165,118		165,118	0.9800	165,118		165,118
Maintenance & Operation				0			2,000	2,000
	0.9800	165,118		165,118	0.9800	165,118	2,000	167,118
Procurement - Medical School 1226400003								
Classified Salaries	13.5000	553,580		553,580	13.5000	563,803		563,803
Other Wages				0		11,977		11,977
	13.5000	553,580		553,580	13.5000	575,780		575,780
Inst Supt Salary Merit Pool 1272400002								
Other Wages		601,966		601,966		406,906		406,906
		601,966		601,966		406,906		406,906
Legal - International Affairs 1250400003								

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

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries	1.0000	80,000		80,000	1.0000	81,600		81,600
Classified Salaries	6.0000	236,906		236,906	6.0000	241,117		241,117
Maintenance & Operation			15,975	15,975			15,975	15,975
Travel			6,000	6,000			6,000	6,000
Expense Reimbursement 1271400006	7.0000	316,906	21,975	338,881	7.0000	322,717	21,975	344,692
Classified Salaries	4.0000	173,797		173,797	4.0000	177,531		177,531
Bursar 1271400005	4.0000	173,797		173,797	4.0000	177,531		177,531
Classified Salaries	5.0000	192,176		192,176	7.0000	283,831		283,831
Other Wages				0		13,000		13,000
Billing and Receivables 1282400002	5.0000	192,176		192,176	7.0000	296,831		296,831
Classified Salaries	6.0000	243,493		243,493	5.0000	220,229		220,229
Institutional Compliance 1100400010	6.0000	243,493		243,493	5.0000	220,229		220,229
A & P Salaries	0.5600	72,800		72,800	0.5600	82,880		82,880
Classified Salaries	2.8100	120,011		120,011	2.7600	123,244		123,244
EVP-Academic Affairs General 1400400010	3.3700	192,811		192,811	3.3200	206,124		206,124
A & P Salaries	1.0000	115,500		115,500	2.0100	361,686		361,686
Classified Salaries	2.3500	151,751		151,751	2.3500	157,459		157,459
Maintenance & Operation			64,462	64,462			93,347	93,347
Reserves			108,088	108,088			8	8
A/P - Disbursements 1226400004	3.3500	267,251	172,550	439,801	4.3600	519,145	93,355	612,500
Classified Salaries	9.0000	361,064		361,064	9.0000	369,280		369,280
Other Wages		2,000		2,000		2,000		2,000
Office of Sponsored Projects 1272400005	9.0000	363,064		363,064	9.0000	371,280		371,280

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

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries	3.0000	284,000		284,000	1.0000	127,720		127,720
Classified Salaries	16.0000	751,486		751,486	28.0000	1,595,303		1,595,303
Other Wages		13,409		13,409		8,848		8,848
Treasury Management	19.0000	1,048,895		1,048,895	29.0000	1,731,871		1,731,871
1271400007								
Classified Salaries			0	0	3.0000	183,432		183,432
Other Wages			0	0		3,800		3,800
			0	0	3.0000	187,232		187,232
Institutional Support								
SubTotal Faculty Salaries	0.0000	65,000	0	65,000	0.0000	65,000	0	65,000
SubTotal A & P Salaries	35.7900	4,722,922	0	4,722,922	33.5900	4,895,892	0	4,895,892
SubTotal Classified Salaries	280.3500	16,049,886	0	16,049,886	302.2000	17,864,759	0	17,864,759
SubTotal Other Wages	0.0000	935,801	0	935,801	0.0000	715,866	0	715,866
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,640,396	2,640,396	0.0000	0	802,723	802,723
SubTotal Travel	0.0000	0	27,172	27,172	0.0000	0	55,767	55,767
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	133,088	133,088	0.0000	0	22,733	22,733
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	316.1400	21,773,609	2,800,656	24,574,265	335.7900	23,541,517	881,223	24,422,740

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

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
AA-Registrar								
1410400001								
A & P Salaries	2.0000	150,557		150,557	2.0000	157,451		157,451
Classified Salaries	12.0000	430,746		430,746	10.4900	386,751		386,751
Other Wages		2,602		2,602				0
	14.0000	583,905		583,905	12.4900	544,202		544,202
Student Services - Finance								
1286400001								
A & P Salaries	2.0000	157,500		157,500	2.0000	165,375		165,375
Classified Salaries	8.0000	371,068		371,068	8.0000	380,827		380,827
	10.0000	528,568		528,568	10.0000	546,202		546,202
Worklife & Student Counseling								
1298400005								
A & P Salaries				0	0.3300	48,164		48,164
Classified Salaries	5.6300	286,607		286,607	5.7000	327,135		327,135
Other Wages				0		5,000		5,000
Maintenance & Operation			24,485	24,485			19,485	19,485
	5.6300	286,607	24,485	311,092	6.0300	380,299	19,485	399,784
Post Doctorate Cert Program								
1282400003								
Maintenance & Operation			82,845	82,845			82,845	82,845
			82,845	82,845			82,845	82,845
Student Services								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	4.0000	308,057	0	308,057	4.3300	370,990	0	370,990
SubTotal Classified Salaries	25.6300	1,088,421	0	1,088,421	24.1900	1,094,713	0	1,094,713
SubTotal Other Wages	0.0000	2,602	0	2,602	0.0000	5,000	0	5,000
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	107,330	107,330	0.0000	0	102,330	102,330
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	29.6300	1,399,080	107,330	1,506,410	28.5200	1,470,703	102,330	1,573,033

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BENEFITS
 STAFF BENEFITS

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550400005								
Benefits			8,012,660	8,012,660			7,043,984	7,043,984
			8,012,660	8,012,660			7,043,984	7,043,984
ORP								
1550400007								
Benefits			4,039,580	4,039,580			3,552,965	3,552,965
			4,039,580	4,039,580			3,552,965	3,552,965
Matching Retirement								
1550400009								
Benefits			4,431,800	4,431,800			4,095,727	4,095,727
			4,431,800	4,431,800			4,095,727	4,095,727
UCI								
1550400012								
Benefits			38,525	38,525			38,525	38,525
			38,525	38,525			38,525	38,525
Vacation/Sick								
1550400013								
Benefits			1,255,318	1,255,318			1,287,017	1,287,017
			1,255,318	1,255,318			1,287,017	1,287,017
WCI								
1550400014								
Benefits			395,153	395,153			395,153	395,153
			395,153	395,153			395,153	395,153
Longevity								
1550400004								
Other Wages		1,322,450		1,322,450		1,367,814		1,367,814
		1,322,450		1,322,450		1,367,814		1,367,814
Group Insurance Premiums								
1550400003								
Benefits			16,213,948	16,213,948			20,280,587	20,280,587
			16,213,948	16,213,948			20,280,587	20,280,587
STAFF BENEFITS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0

The University of Texas Health Science Center at Houston
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BENEFITS
 STAFF BENEFITS

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	1,322,450	0	1,322,450	0.0000	1,367,814	0	1,367,814
SubTotal Benefits	0.0000	0	34,386,984	34,386,984	0.0000	0	36,693,958	36,693,958
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	0.0000	1,322,450	34,386,984	35,709,434	0.0000	1,367,814	36,693,958	38,061,772

The University of Texas Health Science Center at Houston
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BENEFITS
STAFF BENEFITS - HCPC

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550420001								
Benefits			1,564,585	1,564,585			1,668,400	1,668,400
			1,564,585	1,564,585			1,668,400	1,668,400
WCI								
1550420002								
Benefits			22,392	22,392			16,608	16,608
			22,392	22,392			16,608	16,608
ORP								
1550420003								
Benefits			1,426,318	1,426,318			1,574,889	1,574,889
			1,426,318	1,426,318			1,574,889	1,574,889
Group Insurance Premiums								
1550420004								
Benefits			3,032,302	3,032,302			3,284,734	3,284,734
			3,032,302	3,032,302			3,284,734	3,284,734
UCI								
1550420005								
Benefits			24,900	24,900			37,954	37,954
			24,900	24,900			37,954	37,954
Vacation/Sick								
1550420006								
Benefits			239,300	239,300			268,677	268,677
			239,300	239,300			268,677	268,677
Longevity								
1550420011								
Other Wages		344,400		344,400		352,118		352,118
		344,400		344,400		352,118		352,118
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	344,400	0	344,400	0.0000	352,118	0	352,118
SubTotal Benefits	0.0000	0	6,309,797	6,309,797	0.0000	0	6,851,262	6,851,262
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0

The University of Texas Health Science Center at Houston
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BENEFITS
 STAFF BENEFITS - HCPC

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	0.0000	344,400	6,309,797	6,654,197	0.0000	352,118	6,851,262	7,203,380

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 EDUCATIONAL AND GENERAL FUNDS

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BENEFITS

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
BENEFITS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	1,666,850	0	1,666,850	0.0000	1,719,932	0	1,719,932
SubTotal Benefits	0.0000	0	40,696,781	40,696,781	0.0000	0	43,545,220	43,545,220
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	1,666,850	40,696,781	42,363,631	0.0000	1,719,932	43,545,220	45,265,152

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

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PHYSICAL PLNT OPS
Physical Plant Operations

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Facilities Planning								
1220400021								
A & P Salaries	0.8700	89,271		89,271	0.8700	92,443		92,443
Classified Salaries	2.0000	129,452		129,452	2.0000	131,617		131,617
	2.8700	218,723		218,723	2.8700	224,060		224,060

TMC Grounds & Security Assess								
1368400001								
Maintenance & Operation			742,780	742,780				0
			742,780	742,780				0

Facility Operations Central Ac								
1220400002								
A & P Salaries	3.0000	410,171		410,171	2.5800	385,992		385,992
Classified Salaries	2.0000	99,911		99,911	2.5000	128,021		128,021
	5.0000	510,082		510,082	5.0800	514,013		514,013

MSB-Facility Operations								
1220400003								
Utilities			7,173,379	7,173,379			6,928,029	6,928,029
			7,173,379	7,173,379			6,928,029	6,928,029

Utility Controls								
1220400004								
Classified Salaries	13.0000	711,100		711,100	12.0000	766,432		766,432
Other Wages		64,108		64,108		64,107		64,107
	13.0000	775,208		775,208	12.0000	830,539		830,539

Cyc-Facility Operations								
1220400005								
Utilities			109,844	109,844			100,918	100,918
			109,844	109,844			100,918	100,918

DBB-Facility Operations								
1220400006								
Utilities			1,419,022	1,419,022				0
			1,419,022	1,419,022				0

Building Maint & Operations								
1220400007								
Classified Salaries	38.0000	1,637,221		1,637,221	42.0000	1,944,091		1,944,091
Other Wages		158,193		158,193		137,328		137,328
	38.0000	1,795,414		1,795,414	42.0000	2,081,419		2,081,419

The University of Texas Health Science Center at Houston
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PHYSICAL PLNT OPS
Physical Plant Operations

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
RAS-Facility Operations								
1220400009								
Utilities			1,255,779	1,255,779			1,220,647	1,220,647
			1,255,779	1,255,779			1,220,647	1,220,647
UCT-Facility Operations								
1220400013								
Utilities			1,111,220	1,111,220			1,072,182	1,072,182
			1,111,220	1,111,220			1,072,182	1,072,182
Risk Analysis & Loss Control								
1250400002								
Maintenance & Operation			1,440,821	1,440,821				0
			1,440,821	1,440,821				0
Brownsville-RAHC-Facility Oper								
1220400001								
Utilities			154,230	154,230			144,815	144,815
			154,230	154,230			144,815	144,815
Purchased Utilities-Conting								
1150400001								
Utilities			45,000	45,000				0
			45,000	45,000				0
SON Stdnt Community Ctr Fac Op								
1220400024								
Utilities			216,966	216,966			273,068	273,068
			216,966	216,966			273,068	273,068
BBS - Facility Operations								
1220400014								
Utilities			1,050,859	1,050,859			668,733	668,733
			1,050,859	1,050,859			668,733	668,733
SRB - Facilities Operations								
1220400015								
Utilities			1,710,176	1,710,176			1,694,087	1,694,087
			1,710,176	1,710,176			1,694,087	1,694,087
UT Police Security Services								
1228400002								
Classified Salaries	41.0000	2,089,079		2,089,079	42.5000	2,113,545		2,113,545
Other Wages		273,965		273,965		283,155		283,155

The University of Texas Health Science Center at Houston
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PHYSICAL PLNT OPS
Physical Plant Operations

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Reserves			42,145	42,145			68,115	68,115
Radiation Safety 1458400011	41.0000	2,363,044	42,145	2,405,189	42.5000	2,396,700	68,115	2,464,815
Classified Salaries	6.9700	341,636		341,636	6.2200	317,398		317,398
Environmental Protection 1458400012	6.9700	341,636		341,636	6.2200	317,398		317,398
Classified Salaries	3.8800	194,847		194,847	3.1300	163,204		163,204
Environmental Health & Safety 1458400013	3.8800	194,847		194,847	3.1300	163,204		163,204
A & P Salaries	0.7900	176,443		176,443	0.7900	187,289		187,289
Classified Salaries	0.7000	32,469		32,469	0.2000	11,224		11,224
Maintenance & Operation				0			86,647	86,647
Chemical & Biological Safety 1458400014	1.4900	208,912		208,912	0.9900	198,513	86,647	285,160
A & P Salaries	0.8300	82,569		82,569	0.8600	89,831		89,831
Classified Salaries	8.1800	396,730		396,730	6.9000	370,374		370,374
Fire & Life Safety & Emerg 1458400015	9.0100	479,299		479,299	7.7600	460,205		460,205
Classified Salaries	5.9400	320,578		320,578	6.9000	382,235		382,235
DBRB - Facility Operations 1220400018	5.9400	320,578		320,578	6.9000	382,235		382,235
Utilities			532,145	532,145			1,321,181	1,321,181
ULC Operations 1220400019			532,145	532,145			1,321,181	1,321,181
Utilities				0			84,064	84,064
				0			84,064	84,064

Physical Plant Operations

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PHYSICAL PLNT OPS
 Physical Plant Operations

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.4900	758,454	0	758,454	5.1000	755,555	0	755,555
SubTotal Classified Salaries	121.6700	5,953,023	0	5,953,023	124.3500	6,328,141	0	6,328,141
SubTotal Other Wages	0.0000	496,266	0	496,266	0.0000	484,590	0	484,590
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,183,601	2,183,601	0.0000	0	86,647	86,647
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	14,778,620	14,778,620	0.0000	0	13,507,724	13,507,724
SubTotal Reserves	0.0000	0	42,145	42,145	0.0000	0	68,115	68,115
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	127.1600	7,207,743	17,004,366	24,212,109	129.4500	7,568,286	13,662,486	21,230,772

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

Run Date: 06/14/2012
 Run Time: 08:41:30

PHYSICAL PLNT OPS
 Special Items - Operation of Plant

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Tuition Revenue Bonds								
1272400003								
Transfers			12,557,128	12,557,128			12,559,883	12,559,883
			12,557,128	12,557,128			12,559,883	12,559,883
Special Items - Operation of Plant								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	12,557,128	12,557,128	0.0000	0	12,559,883	12,559,883
SubTotal	0.0000	0	12,557,128	12,557,128	0.0000	0	12,559,883	12,559,883

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

Run Date: 06/14/2012
 Run Time: 08:41:30

PHYSICAL PLNT OPS

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
PHYSICAL PLNT OPS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.4900	758,454	0	758,454	5.1000	755,555	0	755,555
SubTotal Classified Salaries	121.6700	5,953,023	0	5,953,023	124.3500	6,328,141	0	6,328,141
SubTotal Other Wages	0.0000	496,266	0	496,266	0.0000	484,590	0	484,590
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,183,601	2,183,601	0.0000	0	86,647	86,647
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	14,778,620	14,778,620	0.0000	0	13,507,724	13,507,724
SubTotal Reserves	0.0000	0	42,145	42,145	0.0000	0	68,115	68,115
SubTotal Transfers	0.0000	0	12,557,128	12,557,128	0.0000	0	12,559,883	12,559,883
Total of Objective	127.1600	7,207,743	29,561,494	36,769,237	129.4500	7,568,286	26,222,369	33,790,655

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

Run Date: 06/14/2012
 Run Time: 08:41:30

SCHOLARSHIPS

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Student Financial Aid								
1286400002								
Maintenance & Operation			23,680	23,680			23,680	23,680
			23,680	23,680			23,680	23,680
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	23,680	23,680	0.0000	0	23,680	23,680
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	23,680	23,680	0.0000	0	23,680	23,680

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

Run Date: 06/14/2012
 Run Time: 08:41:30

OTHER ITEMS

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Reserve For Indirect Cost Cons 1180400003								
Maintenance & Operation			85,000	85,000			85,000	85,000
			85,000	85,000			85,000	85,000
OTHER ITEMS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	85,000	85,000	0.0000	0	85,000	85,000
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	85,000	85,000	0.0000	0	85,000	85,000

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

Run Date: 06/14/2012
 Run Time: 08:41:30

CAPITAL PROJECTS

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Capital Project - Inst Supt								
Maintenance, Operations & Equip			688,966	688,966			604,094	604,094
Capital Project - Medical School			688,966	688,966			604,094	604,094
Maintenance, Operations & Equip			560,000	560,000			30,000	30,000
Capital Project - Dental Branch			560,000	560,000			30,000	30,000
Maintenance, Operations & Equip			231,261	231,261				
Capital Project - HCPC			231,261	231,261				0
Maintenance, Operations & Equip			752,016	752,016			2,563,327	2,563,327
			752,016	752,016			2,563,327	2,563,327

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

Run Date: 06/14/2012
 Run Time: 08:41:30

CAPITAL PROJECTS

Appropriation Items	2011-12				2012-13			
	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	2,232,243	2,232,243	0.0000	0	3,197,421	3,197,421
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	2,232,243	2,232,243	0.0000	0	3,197,421	3,197,421

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

Run Date: 06/14/2012
 Run Time: 08:42:03

Appropriation Items	2011-12				2012-13			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
EDUCATION AND GENERAL FUNDS								
Faculty Salaries	406.3000	49,652,927	0	49,652,927	406.6000	49,790,531	0	49,790,531
A & P Salaries	119.1200	15,486,227	0	15,486,227	116.5200	16,044,513	0	16,044,513
Classified Salaries	1483.1400	71,640,874	0	71,640,874	1587.2100	79,790,382	0	79,790,382
Other Wages	0.0000	8,838,021	0	8,838,021	0.0000	7,059,694	0	7,059,694
Benefits	0.0000	0	40,696,781	40,696,781	0.0000	0	43,545,220	43,545,220
Maintenance & Operation	0.0000	0	26,195,130	26,195,130	0.0000	0	21,072,811	21,072,811
Travel	0.0000	0	52,499	52,499	0.0000	0	58,267	58,267
Utilities	0.0000	0	15,246,291	15,246,291	0.0000	0	13,979,149	13,979,149
Reserves	0.0000	0	5,289,986	5,289,986	0.0000	0	7,040,874	7,040,874
Transfers	0.0000	0	12,557,128	12,557,128	0.0000	0	12,559,883	12,559,883
TOTAL	2008.5600	145,618,049	100,037,815	245,655,864	2110.3300	152,685,120	98,256,204	250,941,324

The University of Texas Health Science Center at Houston
Educational and General Funds
2013 Budget

Explanation for Capital Project Use:

\$579,910	Research Labs
\$2,148,021	Transferred to Unexpended Plant (HCPC HVAC)
\$24,184	Postal equipment and furniture for Auxiliary Enterprises
\$30,000	Equipment to be used for training purposes in the Surgical and Clinical Skills Center
<u>\$415,306</u>	Equipment and leasehold improvements for Harris County Psychiatric Center
\$3,197,421	

**Service Department
Funds**

The University of Texas Health Science Center at Houston
 2012 - 2013 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 06/14/2012
 Run Time: 08:41:41

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
A&F Software	1201350002	58,500	58,500					
Vehicle Accident Insurance	1458350003	75,000	75,000				173,363	173,363
Printing Services	1323350001	3,541,458	3,017,402			524,056		524,056
Food Service Catering Requests	1332350001	350,000	350,000					
Advertising	1296350001	100,000	100,000					
Capital Construction Proj Fina	1350350001	130,000	130,000					
Central Mail	1316350001	440,150	440,150					
Inst'l Affrs Insurance/Notary	1250350002	250,000	250,000					
Hardware/Software Leasing	1201350001	990,000	990,000				34,023	34,023
Telecommunications	1210350001	4,127,913	4,127,913				350,915	350,915
IT Network Operations Services	1206350002	76,742	76,742					
Network Billing Operations	1206350003	123,453	123,453				65,295	65,295
CAM Surplus Services	1287350001	79,477	79,477				285,432	285,432
Microarray Core Laboratory	1450350002	512,310	512,310					
UT Police Security Services	1228350002	85,791	85,791				69,485	69,485
Radiation Safety Revolving	1458350004	40,768	40,768					
Facilities-Proj Management Svs	1220350016	484,298	484,298					
Rsrch Supt-Animal Care Center	1452350003	3,046,764	3,046,764					
Fee for CPHS Review	1458350008	100,000	100,000				220,236	220,236
Acad Technology Internal Sycs	1207350003	685,212	685,212				119,226	119,226
Construction Services	1324350004	960,000	960,000					
Fac Oper - HMC Lease Account	1220350014	1,495,827	1,495,827					

The University of Texas Health Science Center at Houston
 2012 - 2013 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 06/14/2012
 Run Time: 08:41:41

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Facilities Oper - Other Leases	1220350015	3,570,525	3,570,525					
Facil Oper - OCB Lease Space	1220350017	558,542	558,542					
Contingent Liab & Cap Equip	1271350001	1,017,500		(1,017,500)			1,701,160	1,701,160
CCTS CRU Service Center	1459350002	608,563	608,563					
RPC Plant Facility Operations	1220350022	1,363,883	1,363,883					
CCTS Genetics Core Lab	1459350001	66,950	66,950					
Subtotal Institutional Support		24,939,626	23,398,070	(1,017,500)		524,056	3,019,135	3,543,191
Professional Liability Insura	2516350001	1,073,944	1,073,944					
Office of Communications	2503350002	278,800	278,800					
Medical School Technology Fee	2500350001	158,423	158,423				211,602	211,602
MD Anderson Resident Parking	2506350002	60,000	60,000				11,844	11,844
Med Schl Info Technology Dept	2503350004	1,500,000	1,500,000					
Microbiology Core Facility	2548350001	80,000	80,000					
IMM Transgenic & Stem Cells	2539350005	208,547	208,547					
IMM - CARDIA Core Facility	2539350002	5,000	5,000				10,728	10,728
Internal Med - Flow Cytometry	2542350001	15,000	15,000					
IMM-Tissue Histopathology Srvs	2539350003	75,912	75,912					
IMM Flow Cytometry Services	2539350004	117,492	117,492					
IM Pre-Clinical CT Imaging	2542350002	8,500	8,500					
IM Bioscope 2-UT Core Facility	2542350003	5,600	5,600					
Cytodynamic Imaging Faci	2538350002	110,623	110,623				61,543	61,543

The University of Texas Health Science Center at Houston
 2012 - 2013 BUDGET

Run Date: 06/14/2012

Run Time: 08:41:43

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			
Research Admin Servcs	2539350006	50,000	50,000					
Clinical & Trans Proteo	2539350007	77,743	77,743					
Quantitative Genomics M	2538350003	178,355	178,355					
Subtotal Medical School		4,003,939	4,003,939				295,717	295,717
DB - Instructional Media	3855350001	39,000	39,000				46,850	46,850
Subtotal School of Dentistry		39,000	39,000				46,850	46,850
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)								
TOTAL		28,982,565	27,441,009	(1,017,500)		524,056	3,361,702	3,885,758

Designated Funds

The University of Texas Health Science Center at Houston
 2012 - 2013 BUDGET
 DESIGNATED FUNDS

Run Date: 06/14/2012
 Run Time: 08:41:41

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
General Use Fee	1220360007	665,129	196,169		(468,960)			
Sprint Program	1201360003	500,000	3,598,730		3,098,730			
EVP Research	1450360003		123,000		123,000		201,020	201,020
Incidental/Graduation Fees	1401360001	75,000	75,000					
SFA - 2% Medical/Dental Loans	1286360014		138,863		138,863			
Admin Expense- HR & ER	1298360001	10,501	216,708		206,207			
Interest On Time Deposits	1350360104	8,100,000	5,000		(2,403,355)	5,691,645	1,259,123	6,950,768
Install. Tuition Option Fees	1271360005	25,000	25,000					
Incidental Fees	1271360006	75,000	15,000		(60,000)			
Returned Check Charges	1271360007	1,500	1,500					
Treasury Management	1271360002		64,018		64,018			
Admin Expense - President	1100360001		206,083		206,083			
Tobacco Receipts-HSC Endowment	1100360004	1,432,500			(1,432,500)		302,633	302,633
Tobacco Receipts-Perm Health	1100360005	2,167,822			(2,167,822)		150,000	150,000
Classified Staff Council	1174360001		18,508		18,508			
Endowment Compliance Officer	1106360001	200,000	200,000					
Resource Allocation Reserves	1179360001	10,723	1,000			9,723	644,800	654,523
SFA - Perkins Admin Expense	1286360016	38,000	38,000					
Designated Tuition-NSB Reserve	1185360001	1,969,287		(1,969,287)				
Governmental Relations	1100360007		548,305		548,305			
Sr EVP, Chief Oper & Fin Offcr	1120360001		198,379		198,379			
Legal Affairs	1250360000		5,700		5,700			

The University of Texas Health Science Center at Houston
 2012 - 2013 BUDGET
 DESIGNATED FUNDS

Run Date: 06/14/2012
 Run Time: 08:41:41

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
WCI Enhancements	1458360004	225,692	225,692					
STAR Awards	1294360001		36,506		36,506			
OIA Pres Events, PEL, LF, PS	1102360003		145,000		145,000			
Institutional Equipment Fund	1272360003	2,458,720			(2,144,146)	314,574	1,145,480	1,460,054
Development Board	1106360002		32,000		32,000			
UT Procurement Supply Mall	1226360003	36,000	36,000					
UT House Medics	1175360001		2,050		2,050			
State Employee Charitable	1298360003		3,000		3,000			
Core Lab Screening Center	1450360005	158,032	158,032					
Research Bridging Funds	1450360006		283,568		283,568			
Brownsville-RAHC-Facility Oper	1220360017		174,014		174,014			
Facility Operations Central Ac	1220360018		138,618		138,618			
MSB - Facility Operations	1220360019		792,438		792,438			
Utility Controls	1220360020		346,596		346,596			
Cyc-Facility Operations	1220360021		8,129		8,129			
Building Maint. & Operations	1220360023		1,233,516		1,233,516			
MSE - Facilities Operations	1220360024		179,015		179,015			
RAS-Facility Operations	1220360025		200,778		200,778			
CABIR - Facility Operations	1220360026		395,687		395,687			
UCT-Facility Operations	1220360027		585,017		585,017			
Facilities Planning	1220360028		79,720		79,720			
SON Stdnt Commnty-Facilities O	1220360029	201,944	201,944					

The University of Texas Health Science Center at Houston
 2012 - 2013 BUDGET
 DESIGNATED FUNDS

Run Date: 06/14/2012
 Run Time: 08:41:41

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UT Police Designated Funds	1228360002		245,379		245,379			
CLAMC - Discretionary Funds	1452360005	12,000	12,000					
Fac Oper - UCT - Internal Rent	1220360033	653,906		(3,203,647)	2,549,741			
Nurs & Biomed Bldg Reserve	1271360001		24,050		24,050		4,228,078	4,228,078
Deferred Maintenance	1220360031	631,894	2,441,900		1,810,006			
BBS- Facility Operations	1220360037		143,578		143,578			
Employee Assistance Program	1298360004	1,107,672	1,141,897		34,225			
HSC Commit Funds-Holcomb	1450360011		48,732		48,732			
TPEG - Resident Grants	1286360030		1,532,331		1,532,331		786,656	786,656
TPEG - Non-Resident Grants	1286360031		75,712		75,712		113,946	113,946
HSC - Equipment Financing	1272360008	321,285				321,285		321,285
Research Park - UTSD Building	1185360004			(3,740,069)	3,740,069			
EVP Project Indirects	1450360007		450,000		450,000			
SFA-Post Doc Cert Program	1282360001	7,000	7,000					
Overhead Federal Cont/Grants	1580370001	41,422,718			(39,078,805)	2,343,913		2,343,913
Rsrv Institutional Commitments	1184360001	595,000	5,000			590,000	2,079,444	2,669,444
TMC Grounds & Security Assess	1368370001		277,600		277,600			
Risk Analysis & Loss Control	1250370001		1,471,241		1,471,241			
Environmental Hlth & Safety De	1458360006	200,000	200,000					
Registrar-Diploma/List	1410360001	8,500	48,500		40,000			
Information Technology-Desig	1201370001		686,770		686,770			
Other Desg Supt-Adm PC Leasing	1350370001		743,539		743,539			

The University of Texas Health Science Center at Houston
 2012 - 2013 BUDGET
 DESIGNATED FUNDS

Run Date: 06/14/2012
 Run Time: 08:41:41

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Loan Collections	1286360033		25,000		25,000			
U.T.HSC-H Patent Fund	1456360004	3,150,000	2,992,389		(78,000)	79,611	2,834,937	2,914,548
CPHS Hermann Hosp Contract	1458360009	160,000	160,000					
SACS Accreditation Non-State	1400360005		7,500		7,500			
Other Design Supt-Inst Advncmt	1102370001		1,339,099		1,339,099			
CETIR IDC COST REIMBURSEMENT	1450370003		600,000		600,000			
Shuttle Services Desig	1319360001		473,298		473,298			
Procurement-Desig Supt	1226370001		51,913		51,913			
A/P-Disbursements Desg Supt	1226370003		20,525		20,525			
MS Procurement-Desig Supt	1226370002	46,900	72,650		25,750			
EVP Fin & Bus Affrs-Desg Supt	1270370001		50,367		50,367			
Accounting-Desig Supt	1271370001		8,725		8,725			
Central PA-SDR-Desg Supt	1271370003		4,290		4,290			
Payroll-Designated Supt	1271370004		21,278		21,278			
Budget & Fin Rptg-Desig Supt	1272370002		11,000		11,000			
OSP-Designated Supt	1272370003		42,022		42,022			
Admin Acctg-Desig Supt	1282370001		13,826		13,826			
Capital Assets-Desig Supt	1287370001		32,531		32,531			
Empl Benefits - Desig Supt	1290370001		20,821		20,821			
Nursing Desig Tuition Scholars	1286360034		274,640		293,924	19,284		19,284
SPH Desig Tuition Scholar	1286360035	100,100	85,451			14,649		14,649
SRB - Facility Operations	1220360038		235,042		235,042			

The University of Texas Health Science Center at Houston
 2012 - 2013 BUDGET
 DESIGNATED FUNDS

Run Date: 06/14/2012
 Run Time: 08:41:41

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DBRB - Facility Operations	1220360041		398,317		398,317			
CeTIR - Dr. Charles Wade	1450360014		179,940		179,940			
Purchased Utilities Contingenc	1220360042		20,000		20,000			
GSBS Designated Tuition Grant	1286360039	40,886	40,886					
SBMI Designated Tuition Grant	1286360040	9,214	9,214					
HAM/TMC Library Support	1416370001		2,359,159		2,359,159			
Strength in Numbers Program	1106360003		308,100		308,100			
UTP/Med Found Treasury	1271360014	90,000	90,000					
Information Technology Capital	1201360006		2,500,000		2,500,000			
ULC Operations	1220360043		32,561		32,561			
Subtotal Institutional Support		66,907,925	32,968,056	(8,913,003)	(15,642,182)	9,384,684	13,746,117	23,130,801
U.T. Med. Physics Associates	2588360001	25,000	25,000				135,337	135,337
Children's Learning Inst-MHMRA	2576360003	95,018	94,118		(900)		286,490	286,490
Children's Learning Inst-CARS	2576360002	16,803	16,803				184,233	184,233
Pathology Pharmaceutical Contr	2572360001	100	100					
Quality Control Laboratory	2572360002	100	100					
Stroke Community Education	2556360002	62,500	62,500					
Int Med - Nephrology - HIC	2542360012	400,000	400,000					
Analytical Chemistry Center	2524360002	41,314	41,314					
Visiting Students	2517360001	10,000	10,000					
Graduate Medical Education	2506360001	1,490,000	1,490,000				414,757	414,757

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Continuing Ed - Med School	2511360001		20,000		20,000			
MS - Student Library Fee	2506360003	135,554	135,554				185,436	185,436
MS - LRC	2506360004	124,653	124,653				336,570	336,570
Standardized Patient Program	2506360005	398,690	398,690					
Elastography Conference Suppt	2588360002	59,400	59,400					
MRI 7T Animal Scanner Facility	2588360003	107,993	107,993					
3T MRI Research Scan Facility	2588360004	784,749	784,749					
Wanger - Miscellaneous Service	2572360003	100	100					
MS-Student Parking & Oth Fees	2517360003	56,640	56,640					
Intl Reg Anesthesia Conference	2520360002	25,000	25,000					
Anesthesiology-Dif Airway	2520360001	40,000	40,000					
MS - Student Health Clinic Fee	2517360004	636,000	594,000		(42,000)			
Int Summer Research Training	2513360001	5,000	5,000					
Develop Pediatrics Clinical	2576360006	414,230	414,230					
Select Specialty Hospital	2542360024	200,000	200,000					
DII Verif of Rdlgy Resid Train	2588360005	2,000	2,000					
MS - Bayou City Med Directorsh	2542360025	55,062	55,062					
Surgical & Clinical Skills Ctr	2506360008	20,000	20,000					
MS - Commencement	2505360002	7,200	7,200					
Med School Operations Revenues	2503360009	10,000	10,000					
Neur-Anat WBP/HSFAnatomy Fees	2552360003	82,000	82,000					
MS - IT Student Fees	2503360008	28,000	28,000					

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Int Med-Cardiology-EPAEE	2542360026	33,385	33,385					
Oth Desg Supt-MS Dean Dev Fund	2500370003		1,068,185		1,068,185		1,157,023	1,157,023
Oth Desg Supt-MS Biochemistry	2524370001		484,100		484,100			
Oth Desg Supt-MS Integ Biology	2538370001		447,481		447,481		901,156	901,156
Oth Desg Supt-Ctr Membrane Bio	2524370003		109,668		109,668			
Oth Desg Supt-MS Dermatology	2528370001		10,330		10,330			
Oth Desg Supt-MS Emerg Med	2532370001		60,266		60,266			
Oth Desg Supt-MS Family Medici	2534370001		34,810		34,810			
Oth Desg Supt-MS Internal Med	2542370001		1,006,518		1,006,518			
Oth Desg Supt-MS Microbiology	2548370001		303,910		303,910			
Oth Desg Supt-MS Neurobiology	2552370001		497,041		497,041			
Oth Desg Supt-MS OB/Gyn Adm	2560370001		71,309		71,309			
Oth Desg Supt-MS Pathology	2572370001		245,158		245,158			
Oth Desg Supt-MS Pedi Develop	2576370002		996,822		996,822		2,756,079	2,756,079
Oth Desg Supt-MS Ctr Clin Res	2576370003		40,804		40,804			
Oth Desg Supt-MS Psychiatry	2584370001		287,411		287,411		246,553	246,553
Oth Desg Supt-MS Surgery	2592370001		167,650		167,650			
Oth Desg Supt-MS Anesthesiolog	2520370001		6,458		6,458			
Oth Desg Supt-MS Neurology	2556370001		638,330		638,330			
Oth Desg Supt-MS Ophthalmology	2564370001		173,532		173,532			
Oth Desg Supt-Ortho Surgery	2566370001		7,988		7,988			
Oth Desg Supt-MS Phys Med	2580370001		23,980		23,980			

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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 Radiology	2588370001		131,511		131,511			
Oth Desg Supt-MS Neurosurgery	2596370001		140,138		140,138			
Oth Desg Supt-MS Cardio Vasc	2598370001		2,440		2,440			
Oth Desg Supt-Pediatrics Admin	2576370005		709,160		709,160			
Oth Desg Supt-MS Pedi Surgery	2593370001		84,811		84,811			
Fallon Gastro Commitments	2542370002		240,000		240,000			
Radiology - MRI Physics	2588360006	17,500	17,500					
MS- Pain Mgmt Anesthesia Conf	2520360003	115,000	115,000					
Other Desg Supt IMM	2539370001		1,031,782		1,031,782			
NanoMed Biomedical Engineering	2550370001		49,245		49,245			
Oth Desg Supt-MS Otolaryngolog	2568370001		6		6			
Residency Program Verification	2542360027	500	500					
Antibody Eng.Royalty	2539360002	800	800					
Gulf States Hemophilia-Hospita	2576360008	29,777,303	28,714,626		(325,000)	737,677	1,561,536	2,299,213
Subtotal Medical School		35,277,594	43,262,861		8,722,944	737,677	8,165,170	8,902,847
Continuing Ed - Prosthodontics	3842360002	51,500	51,500					
AEGD/Service Account	3845360002	74,500	74,500					
Prosthodontics-Parts, Sup, Serv	3842360001	20,000	20,000					
DB - Library Resource Fee	3803360002	37,000	37,000					
Continuing Ed - Den Branch	3806360001	520,000	352,000		(168,000)			
Patient Specific Supplies, Lab	3812360002	400,000	400,000					

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DB - Students Voice Mail Box	3812360003	25,718	25,718					
Patient Care WREB	3812360004	70,000	70,000					
DB - Dean's Office	3800360001		172,100		172,100			
Ortho-Spec.Parts,Suppl,Servcs	3836360001	126,000	126,000					
DB - Deans Develop Fund	3800360002		5,000		5,000			
Periodontic-Specific Clinic Pt	3853360001	30,000	30,000					
DB-Sterilizer Monitoring Srvc	3850360002	41,000	36,900		(4,100)			
Dental Hygiene Tuition Fee	3853360003	105,534	100,534		(5,000)			
DB - UT Telecampus	3853360004	5,000	5,000					
DB - Periodontics - Cont Ed	3853360002	9,000	9,000					
Technology Fee	3855360001	463,500	463,500					
Instrumental Rental and Steril	3855360002	831,140	831,140				1,717,939	1,717,939
Disposable Burrs	3812360001	5,000	5,000					
DB - Diagnostic Contin Educa	3850360003	5,000	5,000					
DB - Patient Care Continuing	3812360006	5,000	5,000					
DB - Endodontics-Cont Ed	3854360001	60,000	60,000					
DB Institutional Funds	3800370001		12,994		12,994		1,304,838	1,304,838
Research Office Operations	3815370001		350,000		350,000			
Dental Branch Designated Tuit	3812360007	1,499,862	1,499,862					
Oral Surgery - C.E.	3833360002	10,000	10,000					
Subtotal School of Dentistry		4,394,754	4,757,748		362,994		3,022,777	3,022,777

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
GSBS Designated Suppl Tuition	4870360004	489,188	489,188				317,078	317,078
Subtotal Graduate School of Biomedical Sciences		489,188	489,188				317,078	317,078
UT Informatics Consultants	5770360001	71,464	71,464					
Health Informatics	5770360003	90,000	90,000					
SBMI Desig Suppl Tuition	5770360005	52,212	52,212					
SBMI Operations	5770370001		1,920,000		1,920,000		1,831,218	1,831,218
Subtotal School of Biomedical Informatics		213,676	2,133,676		1,920,000		1,831,218	1,831,218
Genetic Marker Laboratory Fees	6762360003	25,000	25,000				799,643	799,643
SWCOEH Health Services	6766360001	39,381	39,381					
SWCOEH Continuing Education	6766360002	54,725	54,725					
SPH - Library Resource Fee	6741360001	233,250	233,250					
Brownsville RAHC MPH Program	6733360001	573,000	573,000				632,878	632,878
Ctr Health Prom Prev Resrch	6752360001	8,150	8,150					
SPH - Differential Tuition	6703360001	99,000	99,000					
Hlth Prom & Behavior Sciences	6712360001		1,500		1,500			
SPH - Biostatistics	6714360001		1,500		1,500			
Environ & Occup Health Science	6715360001	52,303	53,803		1,500			
SPH - Epidemiology	6716360001		1,500		1,500			
SPH-Mgmt, Policy & Com Hlth	6717360001		1,500		1,500			
SPH-Institute for Hlth Policy	6749360001	6,950	6,950					

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Public Health Training Center	6727360001	5,000	5,000					
SPH - Brownsville RAHC	6733360003		4,500		4,500			
SPH - Dell -Dietetic Internshp	6764360005	24,000	24,000					
San Antonio Campus	6737360001		4,500		4,500			
SPH-Hou Hospitals ER Use Study	6717360002	41,347	41,347					
SPH - Continuing Ed-Hlth Prom	6712360002	20,250	20,250					
Dallas Regional Campus	6734360001		4,500		4,500			
SPH - Austin Regional Campus	6732360001		4,500		4,500			
El Paso Regional Campus	6735360001		4,500		4,500			
SPH - Dell Ctr for Adv Health	6764360006		500		500			
SPH - Accelerated MPH Program	6737360002	12,000	12,000					
SPH Computer Resource Fees	6742360002	240,853	240,853					
SPH - Global Health Concentrat	6711360001		1,500		1,500			
SPH Instruction Delivery Fees	6742360001	191,046	191,046					
SPH - Biostatistics Support	6714370002		86,185		86,185			
SPH - EOHS Support Allocations	6715370002		6,850		6,850			
SPH Austin RC Support Alloc	6732370002		30,201		30,201			
Human Genetics Ctr Support	6762370001		96,588		96,588			
SPH-Academic Programs Support	6710370001		1,239,602		1,239,602		1,869,420	1,869,420
HPBS Support	6712370001		70,919		70,919			
SPH - HPBS Support Allocations	6712370002		86,064		86,064			
Biostatistics Support	6714370001		213,629		213,629			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
EOHS Support	6715370001		74,211		74,211			
Epidemiology Support	6716370001		552,500		552,500			
MPCH Support	6717370001		88,812		88,812			
SPH - MPCH Support Allocations	6717370002		10,438		10,438			
SPH Designated Tuition	6703360004	942,608	942,608				769,272	769,272
SPH Dean's Office Support	6702370001		65,781		65,781			
SPH Academic Affairs Support	6704370001		39,395		39,395			
Assoc Dean, Research Support	6706370001		12,887		12,887			
Assoc Dean, Mgt Support	6707370001		21,614		21,614			
PH Practice Pgm Support	6727370001		11,137		11,137			
Austin RC Support	6732370001		592,797		592,797			
SPH Brownsville RC Support All	6733370002		23,691		23,691			
Dallas RC Support	6734370001		126,913		126,913			
SPH Dallas RC Support Alloc	6734370002		7,893		7,893			
El Paso Support	6735370001		96,230		96,230			
SPH El Paso RC Support Alloc	6735370002		4,057		4,057			
San Antonio RC Support	6737370001		538,300		538,300			
SPH San Antonio Support Alloc	6737370002		8,482		8,482			
SPH Library Support	6741370001		87,405		87,405			
SPH Info Technology Support	6742370001		201,134		201,134			
SPH Educ Media Res Support	6745370001		16,379		16,379			
Inst Health Policy Support	6749370001		24,564		24,564			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
CHPPR Support	6752370001		67,556		67,556			
Ctr Infectious Dis Support	6754370001		81,257		81,257			
Coor Ctr Clin Trials Support	6760370001		33,767		33,767			
Dell Ctr Hlth Living Support	6764370001		17,790		17,790			
SWCOEH Support	6766370001		23,704		23,704			
SPH - Global Health Support	6711370001		15,500		15,500			
SPH - Epidemiology Support	6716370002		182,750		182,750			
SPH JFP Businelle UTSW	6734360002	50,220	50,220					
SPH JFP Balasubramanian UTSW	6734360003	50,942	50,942					
SPH It's Your Game	6752360007	100,000	100,000					
SWCOEH Occupational Health	6766360003	100,000	100,000					
SPH - Serum Assay Analysis	6716360003	25,000	25,000					
SPH Academic Programs	6710360002		368,000		368,000		5,298,454	5,298,454
JFP Shuval UTSW	6734360004	51,212	51,212					
Fleming Leadership Program	6755360002	82,500	82,500					
SPH - CID Enterics Laboratory	6754360003	25,000	25,000					
SPH - HGC Diagnostic Lab	6762360004	5,000	5,000					
Subtotal School of Public Health		3,058,737	8,315,719		5,256,982		9,369,667	9,369,667
Nursing Service	7910360001	1,811,074	1,728,400		(82,674)			
Nursing School-Examination Fee	7911360001	182,880	182,880					
Improving Quality Indicators	7909360001	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			
CNR Services	7905360001	20,000	20,000					
Continuing Ed - Nursing School	7904360001	29,104	29,104					
Incidental Fees	7901360001	12,000	12,000					
School of Nursing-Clin Pract	7901360003	84,159	127,977		43,818			
SON Designated Tuition	7901360002	2,017,204	1,723,280		(293,924)		1,468,984	1,468,984
Nursing Alt Inst Delivery Fee	7901360006	11,159	11,159					
Practice Development	7910360002	7,500	7,500					
SON-MBERG Systems Tech	7907360001	3,300	3,300					
RN/BSN Broadcast Agreements	7907360002	45,000	45,000					
SON - Womens Health Care	7908360005	18,500	18,500					
SON - N7541 Research II Design	7905360002	1,000	1,000					
TXCH-Nursing Service Agreement	7904360005	12,987	11,304		(1,683)			
UTMDACC Nursing Serv Agree	7904360008	75,029	58,740		(16,289)			
Women's Home	7904360009	18,338	15,791		(2,547)			
SON - Faculty Practice Admin	7904360011		61,379		61,379			
SON Harris County Hospital	7904360012	64,875	50,190		(14,685)			
Texas Children's Pediatric Asc	7904360013	53,149	37,846		(15,303)			
SON Methodist Hospital Contr	7904360015	16,588	12,838		(3,750)			
DNP Comprehensive Exam Fee	7911360002	1,598	1,598					
SON Fac Prac Medical School	7910360007	116,460	89,596		(26,864)			
University of Houston Downtown	7910360006	340,201	262,708		(77,493)			
SON Services-Grocers Supply Co	7910360010	1,024,864	1,024,864					

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				Debt Service	Other			
SON - N6551 Diag Test Adult	7906360004	1,875	1,875					
SON - RediClinic LLC	7904360018	63,770	47,787		(15,983)			
SON Clinical Faculty - FIP	7903360001		69,400		69,400			
SON Discretionary	7901360007		5,000		5,000			
SON Educ Resource Technology	7912360001	390,954	390,954					
International Program Distr	7909360004	21,000	21,000					
San Jacinto Methodist Hospital	7904360016	8,388	8,388					
Spectra-Nursing Service	7910360011	266,014	266,014					
Geriatric Interdiscip Stu Com	7909360005	5,000	5,000					
Subtotal Nursing School		6,725,970	6,354,372		(371,598)		1,468,984	1,468,984
Subtotal Other Designated		117,067,844	98,281,620	(8,913,003)	249,140	10,122,361	37,921,011	48,043,372

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DSRDP - Orthodontics	3836370001	25,001	25,001					
DSRDP - Pediatrics	3839370001	65,000	65,000					
DSRDP - Periodontics	3853370001	80,929	80,929					
DSRDP - Prosthodontics	3842370001	62,642	62,642					
DSRDP - Restorative Dentistry	3845370001	232,655	232,655					
DSRDP - Endodontics	3854370001	72,219	72,219					
DSRDP - Oral Pathology	3850370002	725,000	725,000				472,271	472,271
DSRDP - Oral Maxio Surge	3833370003	1,108,210	1,108,210				391,556	391,556
DSRDP - Oral Maxio Surgery	3833370002	1,510,341	1,510,341				1,114,868	1,114,868
DSRDP - Faculty Practice	3812370006	740,064	740,064				1,283,177	1,283,177
Subtotal DSRDP		4,622,061	4,622,061				3,261,872	3,261,872

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Legal Affairs	1250330001		327,745		327,745			
Presidents Office Development	1100330001	538,794	3,121,537		2,582,743		1,828,939	1,828,939
MSRDP - Internal Audit	1242330001		223,709		223,709		866,128	866,128
Practice Plan Support	1272330001		116,070		116,070		440,354	440,354
Nat Criminal Background Check	1298330002		36,400		36,400			
MSRDP-Research & Clinical Supt	1120330001		118,449		118,449			
Institutional Compliance MSRDP	1100330006		397,818		397,818			
MSE - Facility Operations	1220330001		2,728,511	(1,990,974)	1,500,000	(3,219,485)	3,219,485	
MSRDP-LBJ-Cardio/Vasc Surgery	2598310001		20,313		20,313			
MSRDP-Surgery-Histocompatibili	2592330006		1,225,955		1,225,955			
MSRDP-Surgery-Immune Eval	2592330007		219,754		219,754			
MSRDP-Surgery Rapamycin Lab	2592330009		531,337		531,337			
Neurosurgery	2596330001	9,210,000	9,191,666		(18,334)			
MSRDP-Cardio/Vascular Surgery	2598330001	6,639,675	8,927,077		2,287,402			
MSRDP-Psychiatry UTMSI Patient	2584330002	1,930,027	2,564,466		634,439			
MSRDP - Surgery - Plastic	2592330011		903,772		903,772			
MSRDP - Surgery - Urology	2592330012		1,404,646		1,404,646			
MSRDP-Surgery - Immunology	2592330004		1,791,986		1,791,986			
Radiology - LBJ Patient Care R	2588310001		864,279		864,279			
Radiology	2588330002	5,174,978	12,866,752		7,691,774			
MSRDP-Surgery General	2592330001	11,619,280	1,629,837		(9,989,443)			
MSRDP-Surgery - General	2592330002		2,866,074		2,866,074			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Pediatrics-Pulmonary	2576330027		10,000		10,000			
Pediatrics - Research Center	2576330028		3,500		3,500			
MSRDP-Pediatrics - Neonatology	2576330022		110,000		110,000			
Physical Medicine & Rehab.	2580330001	2,706,786	5,016,801		2,310,015			
Pediatrics-Infectious Diseases	2576330021		10,000		10,000			
MSRDP-Ob/Gyn	2560330002	10,922,256	9,407,977		(1,514,279)			
MSRDP-Ob/Gyn - Ambulatory Care	2560330003		1,695,000		1,695,000			
Ob/Gyn LBJ Patient Care Revenu	2560310002		2,959,952		2,959,952			
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	4,994,024	7,744,881		2,750,857			
MSRDP - Neurology Residency	2556330002		50,000		50,000			
MSRDP - Pathology	2572330003	1,119,968	6,599,839		5,479,871			
MSRDP - Pathology	2572330004		1,161,374		1,161,374			
Magnetoencephalography	2576330016		250,000		250,000			
MSRDP-Pediatrics	2576330002	12,712,283	21,499,648		8,787,365			
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		408,000		408,000			

The University of Texas Health Science Center at Houston
 2012 - 2013 BUDGET
 DESIGNATED FUNDS

Run Date: 06/14/2012
 Run Time: 08:41:41

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MSRDP-Pediatrics - Computer Eq	2576330003		205,675		205,675			
MSRDP-Pediatrics - Pediatric C	2576330004		31,000		31,000			
MSRDP-Pediatrics - Development	2576330005		403,761		403,761			
MSRDP-Pediatrics - Common Equi	2576330007		50,000		50,000			
MSRDP - Pediatrics - Central A	2576330008		15,000		15,000			
Pediatrics-Admin-LBJ	2576300001	1,402,116	1,402,116					
Pediatrics - Graduate Medical	2576310001		12,000		12,000			
Pediatrics - LBJ MSRDP Pt Care	2576310002		1,928,444		1,928,444			
Pediatrics-Adolescent Med	2576330009		10,000		10,000			
Pediatrics-Community Gen	2576330010		40,000		40,000			
Otolaryngology LBJ Patient Car	2568310001		73,417		73,417			
Otolaryngology	2568330001	2,398,614	3,637,692		1,239,078			
LBJ Hosp.- Orth Patient Care	2566310001		265,187		265,187			
Ophthalmology	2564330001	160,000	160,000					
Orthopedic Surgery	2566330002	14,633,272	19,771,084		5,137,812			
Neurostructure and Functions	2552340003	100,000	100,000					
MSRDP-Microbiology & Molecular	2548340001		150,000		150,000			
Internal Medicine, Oncology	2542330017		1		1			
Internal Medicine, Pulmonary	2542330018		1		1			
Internal Medicine, Rheumatolog	2542330019		1		1			
Int. Med. Division Of Molecula	2542330015		1		1			
Internal Medicine, Medical Gen	2542330014		1		1			

The University of Texas Health Science Center at Houston
 2012 - 2013 BUDGET
 DESIGNATED FUNDS

Run Date: 06/14/2012
 Run Time: 08:41:41

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Internal Medicine, Renal Disea	2542330016		1		1			
Internal Medicine, Infectious	2542330013		1		1			
Internal Medicine, Hematology	2542330012		1		1			
Internal Medicine, Endocrinolo	2542330008		1		1			
Internal Medicine, Gastroenter	2542330009		1		1			
Internal Medicine, General Div	2542330010		1		1			
Pet-Operating Budget	2542330001	700,000	699,316		(684)		724,591	724,591
MSRDP-Internal Medicine - Admn	2542330003		349,985		349,985			
Internal Medicine - LBJ Admin	2542310001		2,040,326		2,040,326		2,036,337	2,036,337
I/M Critical Care	2542330006		1		1			
Internal Medicine, Cardiology	2542330007		1		1			
MSRDP-Family Practice	2534330002	36,000	907,589		871,589			
MSRDP-Family Practice Predoc	2534330004		2,500		2,500			
MSRDP-Family Practice Res&Dev	2534330005		2,500		2,500			
MSRDP-Family Practice HPB Clin	2534330006		2,500		2,500			
MSRDP-LBJ-Family Practice	2534310001		917,498		917,498		1,925,772	1,925,772
Urban Program	2534310002		82,000		82,000			
Derm. LBJ Patient Care Revenue	2528310001		144,846		144,846			
MSRDP-Dermatology	2528330001	1,697,406	3,408,792		1,711,386			
EMS Surgery - General	2532330001	4,262,357	8,349,572		4,087,215		2,605,208	2,605,208
Anesthesiology Residency Prog	2520330001		270,953		270,953			
Anesthesiology MIS	2520330002		38,000		38,000			

The University of Texas Health Science Center at Houston
 2012 - 2013 BUDGET
 DESIGNATED FUNDS

Run Date: 06/14/2012
 Run Time: 08:41:41

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Anesthesiology - General	2520330003	7,830,156	8,069,247		239,091			
Anesthesiology Pain Center	2520330004		1,175,107		1,175,107			
Anesthesiology Critical Care	2520330005		97,799		97,799			
Anesthesiology Administration	2520330008		253,718		253,718			
Anesthesiology-LBJ	2520310001		1,640,624		1,640,624		1,499,213	1,499,213
Anesthesiology Pedi	2520330010	780,000	5,614,449		4,834,449			
MSRDP - PBS Data Processing	2516330004		3,127,476		3,127,476			
MSRDP - PBS IDX Sys Support	2516330007		2,627,214		2,627,214			
MSRDP - PBS Administration	2516330017		12,734,383		12,734,383		3,055,869	3,055,869
MSRDP - PBS Pro Fees Clring	2500330007	182,520,014	60,220,066		(122,299,948)		57,162,869	57,162,869
MSRDP Anesthesiology CV	2520330009	377,133	2,782,030		2,404,897			
Dr Arthur Day Resrch & Educ	2596330002		170,000		170,000			
MSRDP - PBS Server/Desktop Svc	2516330018		372,818		372,818			
MSRDP-Pediatrics -Genetic Coun	2576330006		38,500		38,500			
Int Med-Geriatrics MSRDP	2542330021		1		1			
OB/Gyn-Central Admin M&O	2560330004		15,500		15,500			
OB/Gyn - Information Technolog	2560330005		94,030		94,030			
OB/Gyn - HH - Residency	2560330006		181,035		181,035			
Ob/Gyn - General OB M&O	2560330007		11,300		11,300			
Ob/Gyn - MFM M&O	2560330008		84,032		84,032			
Ob/Gyn - Repro Endo M&O	2560330009		3,500		3,500			
MSRDP - Pediatrics - Neurology	2576330043		30,000		30,000			

The University of Texas Health Science Center at Houston
 2012 - 2013 BUDGET
 DESIGNATED FUNDS

Run Date: 06/14/2012
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MSRDP-Clinical Research Degre	2576330044		500,000		500,000			
MSRDP - Pedi-Surg Subspecialty	2593330001	8,649,129	3,507,634		(5,141,495)			
Anesthesiology - OB	2520330007	30,900	1,104,932		1,074,032			
MSRDP - Ambulatory Surgery Ctr	2520330011		752,749		752,749			
MSRDP-Liver Transplant Anesth	2520330012		319,722		319,722			
Quality Enhancement Project	2501330004		167,348		167,348			
Pediatrics-Child-Assesmnt-Ctr	2576330011		5,000		5,000			
MSRDP-Internal Medicine	2542330004	17,241,371	26,238,706		8,997,335			
MSRDP-Surgery - Trauma Surgery	2592330014		6,169,365		6,169,365			
MHH-Ctr for Hlth Care Quality	2542330022	150,000	150,000					
MSRDP - Pediatric Surg-Plastic	2593330002	181,186	1,104,512		923,326			
MSRDP- Dept Pedi Surg-CV Surg	2593330003		2,386,201		2,386,201			
MSRDP - Pedi Surg-Neuro Surg	2593330004		2,370,057		2,370,057			
MSRDP Pedi Surg Subspecialty	2593330006	400,000	480,150		80,150			
Int Med - Hyperbaric Medicine	2542330028		1		1			
Neuro & Anat - WBP/HSF	2552330001	400,000	400,000					
Radiology-Diag & Int Residency	2588330004		423,643		423,643			
Radiology-Diag&Int Imaging Tec	2588330005		228,519		228,519			
Surgery Residency Program	2592330016		100,000		100,000			
MSRDP Pediatric Ortho Surgery	2593330007		654,017		654,017			
MSRDP Int Bio Chairman Fund	2538330001		1,500,000		1,500,000			
Dr.Fant Research Support	2576330029		2,000		2,000			

The University of Texas Health Science Center at Houston
 2012 - 2013 BUDGET
 DESIGNATED FUNDS

Run Date: 06/14/2012
 Run Time: 08:41:41

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MSRDP - Academic Support	2500330018		1,750,000		1,750,000			
MSRDP-Deans Development Fund	2500330024	1,000,000	1,128,735		128,735		4,147,480	4,147,480
MSRDP - Development Fund	2501330007	295,901	295,901					
MS - Mgmt Info Services	2503330015		18,325		18,325			
MSRDP MS - Alumni	2508330002		234,084		234,084			
MSRDP - Executive Director	2503330016		1,550,962		1,550,962			
MS Departmental Compliance	2500330025		103,118		103,118			
MS Compliance	2500330026		410,823		410,823			
Revenue Cycle Management	2503330018		990,380		990,380			
Neurology - LBJ Patient Care	2556310001		53,769		53,769			
EMS - LBJ Patient Care Revenue	2532310001		1,282,320		1,282,320		2,374,767	2,374,767
ObGyn-LBJ-Central Admin M&O	2560310003		25,700		25,700			
ObGyn - LBJ - Residency	2560310004		164,515		164,515			
ObGyn -LBJ-Midwife M&O	2560310005		8,000		8,000			
MSRDP Pedi-Srg Subspecial LBJ	2593310001		29,629		29,629			
HCHD- Chief Of Staff	2514300002	401,699	501,699		100,000		1,350,544	1,350,544
HCHD - EMS	2532300001	7,742,703	7,742,703					
HCHD - Anesthesiology	2520300001	9,393,872	9,393,872					
HCHD - Dermatology	2528300001	280,996	280,996					
HCHD - Family Practice	2534300002	8,909,084	8,909,084					
HCHD - Internal Medicine	2542300001	9,240,000	9,240,000				1,066,344	1,066,344
HCHD - Neurology	2556300001	306,010	306,010					

The University of Texas Health Science Center at Houston
 2012 - 2013 BUDGET
 DESIGNATED FUNDS

Run Date: 06/14/2012
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
HCHD - Cardiothoracic & Vasc	2598300001	636,922	636,922					
HCHD - Ob/Gyn	2560300001	2,747,389	2,747,389					
HCHD - Ophthalmology	2564300001	1,273,397	1,273,397					
HCHD - Otolaryngology	2568300001	563,665	563,665					
HCHD - Pathology	2572300001	2,050,816	2,050,816					
HCHD-Physical Medicine	2580300001	73,193	73,193					
HCHD - Psychiatry	2584300001	201,630	219,128		17,498			
HCHD - Radiology	2588300001	5,121,689	5,121,689					
HCHD Surgery General	2592300001	5,620,719	5,620,719					
HCHD - Orthopedic Surgery	2566300001	1,488,811	1,488,811					
HCHD-Pediatric Surgery	2593300001	785,133	785,133					
MSRDP Dean's Development Fund	2500300001	100,000			(100,000)			
Surgery - LBJ Patient Care Rev	2592310002		546,415		546,415			
MSRDP - PBS Allscripts	2516330006		1,960,954		1,960,954			
Ob/Gyn-Gyn/Oncology	2560330010		24,000		24,000			
MSRDP-Fam Prac Bayshore Clinic	2534330009	434,202	2,461,500		2,027,298			
UTP Finance	2503330020		426,298		426,298			
Center Advanced Heart F	2542330029	4,760,347	4,760,347					
MS - Administration	2500330023	750,000			(750,000)			
MSRDP-Deans Office - GSBS	4870330003		5,000		5,000			
MSRDP SBMI Deans Office	5770330002		5,000		5,000			
MSRDP - Professional Services	9934330001	534,097	519,350		(14,747)			

The University of Texas Health Science Center at Houston
 2012 - 2013 BUDGET
 DESIGNATED FUNDS

Run Date: 06/14/2012
 Run Time: 08:41:41

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<hr/>								
Subtotal MSRDP		376,230,000	378,341,627	(1,990,974)	883,116	(3,219,485)	84,303,900	81,084,415
<hr/>								

The University of Texas Health Science Center at Houston
 2012 - 2013 BUDGET
 DESIGNATED FUNDS

Run Date: 06/14/2012
 Run Time: 08:41:46

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DESIGNATED FUNDS								
TOTAL		<u>497,919,905</u>	<u>481,245,308</u>	<u>(10,903,977)</u>	<u>1,132,256</u>	<u>6,902,876</u>	<u>125,486,783</u>	<u>132,389,659</u>

The University of Texas Health Science Center at Houston
 Medical Services, Research and Development Plan
 Summary of Operations (All Areas)
 Budget FY 2012 - 2013

Operating Revenues:		
Gross Patient Charges		\$ 734,140,509
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	(215,327,221)	
Contractual Allowances - Medicare	(89,982,685)	
Contractual Allowances - Managed Care and Other Insurance	(146,360,896)	
Other Unreimbursed Medical Charges	(79,961,908)	(531,632,710)
Bad Debt Expense		(29,753,467)
Total Discounts and Allowances		<u>(561,386,177)</u>
Net Patient Revenues		172,754,332
Contractual Revenues		200,977,211
Other Operating Revenues		2,498,457
Total Operating Revenues		<u>376,230,000</u>
Operating Expenses:		
Faculty Salaries		179,864,817
Staff Salaries		53,018,262
Resident Salaries		-
Fringe Benefits		40,621,612
Maintenance and Operations		37,470,668
Professional Liability Insurance		1,073,944
Travel		1,559,377
Official Functions		-
UTP Withhold		60,668,063
Other Operating Expenses		2,041,814
Total Operating Expenses		<u>376,318,557</u>
Operating Income (Loss)		<u>(88,557)</u>
Nonoperating Revenues (Expenses):		
Investment Income		-
Net Increase (Decrease) of Fair Value of Investments		-
Other Nonoperating Revenues		-
Other Nonoperating Expenses		-
Net Nonoperating Revenues (Expenses)		<u>-</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses:		<u>(88,557)</u>
Transfers In (itemized if significant)		
Intra-fund transfer		883,116
Transfers Out (itemized if significant)		
Debt Service		(1,990,974)
Institutional Unfunded Items		-
Capital Outlay		(2,023,070)
Change in Net Assets		<u>(3,219,485)</u>
Net Assets - September 1, 2012		84,303,900
Restatements		-
Net Assets - September 1, 2012 - As Restated		<u>84,303,900</u>
Net Assets - August 31, 2013		<u>\$ 81,084,415</u>

The University of Texas Health Science Center at Houston
Dental Services, Research and Development Plan
Summary of Operations
Budget FY 2012 - 2013

Operating Revenues:		
Gross Patient Charges		\$ 6,166,863
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	(169,730)	
Contractual Allowances - Medicare	(282,884)	
Contractual Allowances - Managed Care and Other Insurance	(1,980,185)	
Other Unreimbursed Medical Charges	(56,577)	(2,489,376)
Bad Debt Expense		(565,767)
Total Discounts and Allowances		<u>(3,055,143)</u>
Net Patient Revenues		3,111,720
Contractual Revenues		1,510,341
Other Operating Revenues		-
Total Operating Revenues		<u>4,622,061</u>
Operating Expenses:		
Faculty Salaries		1,537,113
Staff Salaries		1,035,712
Resident Salaries		-
Fringe Benefits		569,511
Maintenance and Operations		1,456,557
Professional Liability Insurance		3,168
Travel		20,000
Official Functions		-
Other Operating Expenses		-
Total Operating Expenses		<u>4,622,061</u>
Operating Income (Loss)		<u>-</u>
Nonoperating Revenues (Expenses):		
Investment Income		-
Net Increase (Decrease) of Fair Value of Investments		-
Other Nonoperating Revenues		-
Other Nonoperating Expenses		-
Net Nonoperating Revenues (Expenses)		<u>-</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses:		
		<u>-</u>
Transfers In (itemized if significant)		
Intra-fund transfer		-
Transfers Out (itemized if significant)		
Institutional Unfunded Items		-
Capital Outlay		-
Change in Net Assets		<u>-</u>
Net Assets - September 1, 2012		3,261,872
Restatements		-
Net Assets - September 1, 2012 - As Restated		<u>3,261,872</u>
Net Assets - August 31, 2013		<u>\$ 3,261,872</u>

The University of Texas Health Science Center at Houston
FY 2012 - 2013 Budget
Summary of Designated Tuition

Estimated Income

Medical Students					
Non professional	498	SCH @	\$	46	22,923
Professional	816	students @	\$	1,725	1,408,348
Graduate School of Biomedical Sciences	12,621	SCH @	\$	88	1,110,631
School of Biomedical Informatics					
Resident	1,024	SCH @	\$	106	108,519
Non resident	2,239	SCH @	\$	46	102,977
School of Dentistry					
Professional-Resident	317	students @	\$	7,588	2,405,396
Professional-Non-resident	14	students @	\$	7,977	111,799
Dental-Graduate	1,548	SCH @	\$	46	71,185
Dental Hygiene-Undergrad Resident	112	SCH @	\$	86	9,595
Dental Hygiene-Undergrad Non-resident	1,969	SCH @	\$	96	189,005
School of Public Health	25,432	SCH @	\$	87	2,212,575
Nursing School					
Graduate-Resident	7,878	SCH @	\$	113	890,244
Graduate -Non-resident	93	SCH @	\$	112	10,390
Undergraduate Resident	18,355	SCH @	\$	124	2,275,960
Undergraduate Non-resident	167	SCH @	\$	354	59,291

Total - Estimated Income

\$ 10,988,838

Expenditures

Institutional Equipment Fund	1272360003			2,458,720
Deferred Maintenance	1220360031			631,894
Designated Tuition-NSB Reserve	1185360001			1,969,287
General Use Fee	1220360007			665,129
SPH Desig Tuition Scholar	1286360035			100,100
GSBS Designated Tuition Grant	1286360039			40,886
SBMI Designated Tuition Grant	1286360040			9,214
Dental Hygiene Tuition Fee	3853360003			105,534
Dental Branch Designated Tuit	3812360007			1,499,862
GSBS Designated Tuition	4870360004			489,188
SBMI Desig Suppl Tuition	5770360005			52,212
SPH Designated Tuition	6703360004			942,608
SON Designated Tuition	7901360002			2,017,204
SFA-Post Doc Cert Program	1282360001			7,000

Total Expenditures

\$ 10,988,838

FY 2012 - 2013 Ending Balance

-

**Auxiliary
Enterprises Funds**

The University of Texas Health Science Center at Houston
 2012 - 2013 BUDGET
 AUXILIARY ENTERPRISES FUNDS

Run Date: 06/14/2012
 Run Time: 08:41:41

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Counseling Serv. Fee	1328160001	200,000	200,000				104,865	104,865
Student Union	1330160001	54,500	54,500				80,601	80,601
Food Service	1332160001	86,071	42,801			43,270		43,270
University Travel Service	1334160001		29,539		29,539			
VP Auxiliary Enterprises	1300160001	910,000	360,492		(115,719)	433,789	1,760,670	2,194,459
Aux Capital Equip & Improvmt	1300160002	145,000	51,718		(93,282)		19,435,673	19,435,673
Parking Validation	1318160001	959,062	596,332	(283,196)		79,534		79,534
Parking Validation - UCT	1318160002	850,000	307,484	(542,516)				
Shuttle Service	1319160001	218,000	218,000					
Recreation Center	1322160002	1,160,000	982,795			177,205	1,009,622	1,186,827
Bookstore - HSC	1304160001	203,000	25,000			178,000		178,000
Child Care Center	1306160001	1,151,600	957,322			194,278		194,278
Health Care Center	1310160001	808,000	808,000				522,190	522,190
University Housing	1314160001	3,650,000	2,334,953			1,315,047		1,315,047
Mobility Program	1336160001		4,320		4,320			
Printing Services - MDA	1323160001	2,000,000	2,000,000					
Copy Services	1320160001	891,576	880,388			11,188		11,188
Student Apartments	1314160002	2,450,000	896,233	(1,351,013)		202,754		202,754
UTHSC Professional Building	1300160005	6,244,452	4,569,277	(699,534)		975,641	4,375,586	5,351,227
UTHSC Professional Garage	1318160003	4,271,107	3,256,387	(299,800)	(500,000)	214,920	8,497,373	8,712,293
Prairie View A&M Garage Park	1318160004	349,111	339,013			10,098		10,098
AE Inst Commitment Funding	1300160006	17,011	404,058		387,047			

The University of Texas Health Science Center at Houston
 2012 - 2013 BUDGET
 AUXILIARY ENTERPRISES FUNDS

Run Date: 06/14/2012
 Run Time: 08:41:43

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Food Service - Vending	1332160002	89,000	27,484			61,516		61,516
Demurrage	1326160005	75,126	55,888			19,238		19,238
Faculty Life Center	1300160007	52,000	111,423		59,423			
AUXILIARY ENTERPRISES FUNDS								
TOTAL		<u>26,834,616</u>	<u>19,513,407</u>	<u>(3,176,059)</u>	<u>(228,672)</u>	<u>3,916,478</u>	<u>35,786,580</u>	<u>39,703,058</u>

**Contracts and
Grants Funds**

The University of Texas Health Science Center at Houston

2012 - 2013 BUDGET

Run Date: 06/14/2012

Run Time: 08:41:30

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Fed C&G - Instruction - M S	02FD500001	1,624,712	1,624,712					
Fed C&G - Research - M S	02FD500002	51,010,988	51,010,988					
Fed C&G - Public Service - M S	02FD500003	10,243,148	10,243,148					
Fed C&G - Academic Supt - MS	02FD500005	3,100,000	3,100,000					
Fed C&G - Scholarships - MS	02FD500009	127,610	127,610					
State C&G - Instruction - M S	02ST520001	5,374,084	5,374,084					
State C&G - Research - MS	02ST520002	16,135,042	16,135,042					
State C&G - Public Srvc - MS	02ST520003	1,200,000	1,200,000					
State C&G - Acad Supt - MS	02ST520005	246,365	246,365					
State C&G - Scholarships - MS	02ST520009	908,137	908,137					
Subtotal Medical School		89,970,086	89,970,086					
Fed C&G -Instruction - SoD	03FD500001	320,710	320,710					
Fed C&G - Research - SoD	03FD500002	2,129,488	2,129,488					
State C&G - Research - SoD	03ST520002	333,253	333,253					
Subtotal School of Dentistry		2,783,451	2,783,451					
Fed C&G - Instruction - GSBS	04FD500001	30,000	30,000					
Fed C&G - Research - GSBS	04FD500002	23,500	23,500					
Subtotal Graduate School of Biomedical Sciences		53,500	53,500					
Fed C&G - Instruction - SBMI	05FD500001	790,740	790,740					

The University of Texas Health Science Center at Houston
 2012 - 2013 BUDGET

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RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Fed C&G - Research - SBMI	05FD500002	8,357,679	8,357,679					
Fed C&G - Public Srv - SBMI	05FD500003	4,524,486	4,524,486					
Fed C&G - Scholarships - SBMI	05FD500009	65,215	65,215					
Subtotal School of Biomedical Informatics		13,738,120	13,738,120					
Fed C&G - Instruction - S P H	06FD500001	2,380,490	2,380,490					
Fed C&G - Research - SPH	06FD500002	29,027,107	29,027,107					
Fed C&G - Public Srv - SPH	06FD500003	52,164	52,164					
Fed C&G - Scholarships - SPH	06FD500009	30,000	30,000					
State C&G - Instruction - SPH	06ST520001	1,467,328	1,467,328					
State C&G - Research - SPH	06ST520002	5,561,546	5,561,546					
State C&G - Public Srv - SPH	06ST520003	248,971	248,971					
State C&G - Inst Supt - SPH	06ST520007	143,943	143,943					
Local C&G - Research - SPH	06LC540002	20,000	20,000					
Local C&G - Public Srv - SPH	06LC540003	40,000	40,000					
Subtotal School of Public Health		38,971,549	38,971,549					
Fed C&G - Instruction - SON	07FD500001	41,543	41,543					
Fed C&G - Research - SON	07FD500002	93,999	93,999					
Fed C&G - Public Svc - SON	07FD500003	150,829	150,829					
Subtotal Nursing School		286,371	286,371					

The University of Texas Health Science Center at Houston
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RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Fed C&G-Institutional Support	01FD500001	377,039	377,039					
Fed C&G-Institutional Support	01FD500002	11,021,753	11,021,753					
Fed C&G-Institutional Support	01FD500003	140,000	140,000					
Fed C&G-Institutional Support	01FD500006	806,612	806,612					
Fed C&G-Institutional Support	01FD500008	20,000	20,000					
Fed C&G-Institutional Support	01FD500009	552,745	552,745					
Subtotal Institutional Support		12,918,149	12,918,149					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		158,721,226	158,721,226					
	Federal Government		127,042,557					
	State Government		31,618,669					
	Other		60,000					
	Summary Total		158,721,226					

Gift Funds

The University of Texas Health Science Center at Houston
 2012 - 2013 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv C&G - Instruction - M S	02PI560001	900,929	900,929					
Priv C&G - Research - M S	02PI560002	22,588,376	21,023,733			1,564,643		1,564,643
Priv C&G - Acad Supt - MS	02PI560005	50,000	50,000					
Priv C&G - Scholarships - MS	02PI560009	1,020,707	1,020,707					
Priv Gifts - Instruction - M S	02PG580001	431,133	431,133					
Priv Gifts - Research - M S	02PG580002	8,479,939	8,479,939					
Priv Gifts - Public Srv - MS	02PG580003	472,172	472,172					
Priv Gifts - Acad Supt - MS	02PG580005	328,690	328,690					
Priv Gifts - Student Srv - MS	02PG580006	5,093	5,093					
Priv Gifts - Inst Supt - MS	02PG580007	649,244	649,244					
Priv Gifts - Oper & Maint - MS	02PG580008	50,000	50,000					
Priv Gifts - Scholarships - MS	02PG580009	527,613	527,613					
Endowments - Instruction - M S	02ED590001	1,492,093	1,492,093					
Endowments - Research - M S	02ED590002	3,876,713	3,876,713					
Endowments - Public Srv - MS	02ED590003	2,000	2,000					
Endowments - Acad Supt - MS	02ED590005	85,685	85,685					
Endowments - Inst Supt - MS	02ED590007	90,953	90,953					
Endowments - Scholarships - MS	02ED590009	137,621	137,621					
Subtotal Medical School		41,188,961	39,624,318			1,564,643		1,564,643
Priv C&G - Instruction - SoD	03PI560001	664,254	664,254					
Priv C&G - Research - SoD	03PI560002	495,179	495,179					

The University of Texas Health Science Center at Houston
 2012 - 2013 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv C&G - Public Srv - SoD	03PI560003	80,990	80,990					
Priv C&G - Scholarships - SoD	03PI560009	1,500	1,500					
Priv Gifts - Instruction - SoD	03PG580001	77,729	77,729					
Priv Gifts - Research - SoD	03PG580002	155,305	155,305					
Priv Gifts - Acad Supt - SoD	03PG580005	44,748	44,748					
Priv Gifts - Student Srv - SoD	03PG580006	7,599	7,599					
Priv Gifts - Inst Supt - SoD	03PG580007	45,130	45,130					
Priv Gifts - Scholarships -SoD	03PG580009	5,000	5,000					
Endowments - Instruction - SoD	03ED590001	149,893	149,893					
Endowments - Research - SoD	03ED590002	27,420	27,420					
Endowments - Acad Supt - SoD	03ED590005	18,428	18,428					
Endowments - Inst Supt -SoD	03ED590007	2,000	2,000					
Endowments - Scholarships -SoD	03ED590009	104,472	104,472					
Subtotal School of Dentistry		1,879,647	1,879,647					
Priv C&G - Research - GSBS	04PI560002	38,130	38,130					
Priv C&G - Scholarships - GSBS	04PI560009	456,796	456,796					
Priv Gifts - Instruction -GSBS	04PG580001	41,636	41,636					
Priv Gifts - Research - GSBS	04PG580002	13,142	13,142					
Priv Gifts - Acad Supt - GSBS	04PG580005	3,510	3,510					
Priv Gifts - Student Srv -GSBS	04PG580006	500	500					
Priv Gifts -Scholarships -GSBS	04PG580009	285,221	285,221					

The University of Texas Health Science Center at Houston
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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	1,833	1,833					
Endowments - Research - GSBS	04ED590002	31,310	31,310					
Endowments - Acad Supt - GSBS	04ED590005	1,000	1,000					
Endowments -Scholarships -GSBS	04ED590009	71,416	71,416					
Subtotal Graduate School of Biomedical Sciences		944,494	944,494					
Priv C&G - Research - SBMI	05PI560002	1,422,815	1,422,815					
Priv Gifts - Research - SBMI	05PG580002	265,195	265,195					
Priv Gifts - Acad Supt - SBMI	05PG580005	36,147	36,147					
Priv Gifts - Inst Supt - SBMI	05PG580007	4,000	4,000					
Priv Gifts -Scholarships -SBMI	05PG580009	6,000	6,000					
Endowments -Instruction - SBMI	05ED590001	3,500	3,500					
Endowments - Research - SBMI	05ED590002	2,826	2,826					
Endowments - Inst Supt - SBMI	05ED590007	2,000	2,000					
Subtotal School of Biomedical Informatics		1,742,483	1,742,483					
Priv C&G - Instruction - SPH	06PI560001	20,525	20,525					
Priv C&G - Research - SPH	06PI560002	6,442,567	6,442,567					
Priv C&G - Public Srv - SPH	06PI560003	346,468	346,468					
Priv C&G - Acad Supt - SPH	06PI560005	122,901	122,901					
Priv C&G - Scholarships - SPH	06PI560009	236,305	236,305					
Priv Gifts - Instruction - SPH	06PG580001	164	164					

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv Gifts - Research - SPH	06PG580002	1,203,266	1,203,266					
Priv Gifts - Public Srv - SPH	06PG580003	382,095	382,095					
Priv Gifts - Acad Supt - SPH	06PG580005	7,030	7,030					
Priv Gifts - Inst Supt - SPH	06PG580007	6,532	6,532					
Priv Gifts - Scholarships -SPH	06PG580009	39,804	39,804					
Endowments - Instruction - SPH	06ED590001	301,415	301,415					
Endowments - Research - SPH	06ED590002	62,857	62,857					
Endowments - Inst Supt - SPH	06ED590007	50,548	50,548					
Endowments - Scholarships -SPH	06ED590009	12,525	12,525					
Subtotal School of Public Health		9,235,002	9,235,002					
Priv C&G - Instruction - S O N	07PI560001	170,288	170,288					
Priv C&G - Research - SON	07PI560002	531,301	531,301					
Priv C & G - Public Serv - SON	07PI560003	361,567	361,567					
Priv C&G - Scholarships - SON	07PI560009	78,818	78,818					
Priv Gifts - Instruction - SON	07PG580001	104,795	104,795					
Priv Gifts - Research - SON	07PG580002	125,103	125,103					
Priv Gifts - Acad Supt - SON	07PG580005	888,917	888,917					
Priv Gifts - Inst Supt - SON	07PG580007	150,000	150,000					
Priv Gifts - Scholarships -SON	07PG580009	606,074	106,074			500,000		500,000
Endowments - Instruction - SON	07ED590001	132,867	132,867					
Endowments - Research - SON	07ED590002	177,452	177,452					

The University of Texas Health Science Center at Houston
 2012 - 2013 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowments - Acad Supt - SON	07ED590005	3,000	3,000					
Endowments - Inst Supt - SON	07ED590007	38,284	38,284					
Endowments -Scholarships -SON	07ED590009	86,419	86,419					
Subtotal Nursing School		3,454,885	2,954,885			500,000		500,000
Priv C&G - Research - HCPC	09PI560002	285,065	285,065					
Priv C&G - Public Srv - HCPC	09PI560003	17,733	17,733					
Priv Gift - Research - HCPC	09PG580002	58,350	58,350					
Priv Gifts - Public Srv - HCPC	09PG580003	1,598	1,598					
Endowments - Hospitals - HCPC	09ED590004	93,253	93,253					
Subtotal Harris County Psychiatric Center		455,999	455,999					
Priv C&G - Institutional Supt	01PI560001	1,500	1,500					
Priv C&G - Institutional Supt	01PI560002	1,596,309	1,564,309		(32,000)			
Priv C&G - Institutional Supt	01PI560005	272,975	272,975					
Priv C&G - Institutional Supt	01PI560007	2,330	2,330					
Priv Gifts -Institutional Supt	01PG580001	602,422	102,422			500,000		500,000
Priv Gifts -Institutional Supt	01PG580002	72,106	72,106					
Priv Gifts -Institutional Supt	01PG580003	1,000	1,000					
Priv Gifts -Institutional Supt	01PG580005	5,796	5,796					
Priv Gifts -Institutional Supt	01PG580007	649,569	649,569					
Priv Gifts -Institutional Supt	01PG580008	1,000	1,000					

The University of Texas Health Science Center at Houston

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RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv Gifts -Institutional Supt	01PG580009	69,450	69,450					
Endowments -Institutional Supt	01ED590001	1,205,000	5,000			1,200,000		1,200,000
Endowments -Institutional Supt	01ED590009	43,279	43,279					
Subtotal Institutional Support		4,522,736	2,790,736		(32,000)	1,700,000		1,700,000
RESTRICTED CURRENT FUNDS - GIFTS								
TOTAL		63,424,207	59,627,564		(32,000)	3,764,643		3,764,643
Endowed Faculty Positions			7,108,062					
Private Research			36,609,685					
Other			15,909,817					
Summary Total			59,627,564					

**Unexpended
Plant Funds**

The University of Texas Health Science Center at Houston
 2012 - 2013 BUDGET
 PLANT FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Special Projects And Equipment	1530260019	560,000				560,000		560,000
PLANT FUNDS								
TOTAL		560,000				560,000		560,000

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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
 OBJECT-OF-EXPENSE WORKSHEET FOR 2012 - 2013

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SUMMARY BY BUDGETARY ELEMENT OF COST

ELEMENT BUDGET CENTER	FU ND	RECOMMENDED BUDGET	FTE FACULTY	SALARIES FACULTY	FTE ADM&PROF	SALARIES ADM&PROF	FTE CLASSIFIED	SALARIES CLASSIFIED	SALARIES WAGES	STAFF BENEFITS	M & O & OTHER	TRAVEL	UTILITIES	DEBT & CAPITAL
INSTRUCTION	EDU	84,136,844	325.80	38,531,023	51.22	7,375,014	570.94	26,656,450	1,783,314	-	9,790,543	500	-	-
LIBRARY	EDU	619,560	-	-	1.50	120,727	9.95	417,609	-	-	81,224	-	-	-
ORGANIZED ACTIVITIES	EDU	1,691,109	1.99	268,757	1.52	198,542	19.59	1,025,025	-	-	198,785	-	-	-
INSTR-SPECIAL ITMES	EDU	3,332,758	22.74	2,724,656	-	-	15.25	602,102	6,000	-	-	-	-	-
RESEARCH	EDU	11,043,809	28.71	3,465,362	4.75	518,625	66.68	3,152,237	436,583	-	3,471,002	-	-	-
PUBLIC SERVICE	EDU	326,379	-	15,000	-	-	6.57	304,592	6,787	-	-	-	-	-
HEALTH CARE	EDU	41,433,184	27.36	4,720,733	14.51	1,809,168	447.49	22,344,754	1,901,622	-	10,183,482	2,000	471,425	-
INSTITUTIONAL SUPPORT	EDU	24,422,740	-	65,000	33.59	4,895,892	302.20	17,864,759	715,866	-	825,456	55,767	-	-
STUDENT SERVICES	EDU	1,573,033	-	-	4.33	370,990	24.19	1,094,713	5,000	-	102,330	-	-	-
STAFF BENEFITS	EDU	38,061,772	-	-	-	-	-	-	1,367,814	36,693,958	-	-	-	-
STAFF BENEFITS HCPC	EDU	7,203,380	-	-	-	-	-	-	352,118	6,851,262	-	-	-	-
OPERATION AND MAINTENANCE OF PLANT	EDU	33,790,655	-	-	5.10	755,555	124.35	6,328,141	484,590	-	154,762	-	13,507,724	12,559,883
SCHOLARSHIPS AND FELLOWSHIPS	EDU	23,680	-	-	-	-	-	-	-	-	23,680	-	-	-
OTHER ITEMS	EDU	85,000	-	-	-	-	-	-	-	-	85,000	-	-	-
CAPITAL PROJECTS	EDU	3,197,421	-	-	-	-	-	-	-	-	-	-	-	3,197,421
SUBTOTAL OF EDUC-&-GENERAL		250,941,324	406.60	49,790,531	116.52	16,044,513	1,587.21	79,790,382	7,059,694	43,545,220	24,916,264	58,267	13,979,149	15,757,304

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
OBJECT-OF-EXPENSE WORKSHEET FOR 2012 - 2013

Report-ID: UTBUD013-1

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SUMMARY BY BUDGETARY ELEMENT OF COST

ELEMENT BUDGET CENTER	FU ND	RECOMMENDED BUDGET	FTE FACULTY	SALARIES FACULTY	FTE ADM&PROF	SALARIES ADM&PROF	FTE CLASSIFIED	SALARIES CLASSIFIED	SALARIES WAGES	STAFF BENEFITS	M & O & OTHER	TRAVEL	UTILITIES	DEBT & CAPITAL
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS SVC		28,458,509	6.76	729,443	3.11	309,012	104.45	5,016,556	458,982	1,854,898	16,966,691	67,101	1,278,761	1,777,065
OTHER DESIGNATED FUNDS	DES	107,194,623	55.93	7,780,801	18.58	2,503,655	150.21	7,954,621	1,487,938	4,218,923	67,276,811	1,141,883	20,000	14,809,991
MEDICAL SERVICES, RESEARCH & DEVELOPMENT PLAN	DES	380,332,601	711.87	179,864,817	43.15	7,076,498	576.33	38,085,028	7,856,736	40,621,612	98,400,806	1,559,377	2,853,683	4,014,044
DENTAL SERVICES, RESEARCH & DEVELOPMENT PLAN	DES	4,622,061	4.07	1,537,113	0.50	40,000	19.12	673,245	322,467	569,511	1,459,725	20,000	-	-
AUXILIARY ENTERPRISES FUNDS	AXL	22,689,466	0.71	67,750	6.64	777,963	49.01	1,718,256	601,035	895,406	8,878,888	28,400	2,329,046	7,392,722
RESTRICTED CURRENT FUNDS - CONTRACTS & GRANTS	C&G	158,721,226	208.96	24,695,702	6.20	725,753	826.12	37,488,108	-	11,952,817	80,365,469	1,637,480	5,228	1,850,669
RESTRICTED CURRENT FUNDS - GIFTS	GFT	59,627,564	91.44	11,290,737	1.00	149,750	308.99	14,739,596	-	4,974,218	25,501,493	1,272,991	-	1,698,779
SUBTOTAL OF NON-EDUC-&-GEN		761,646,050	1,079.74	225,966,363	79.18	11,582,631	2,034.23	105,675,410	10,727,158	65,087,385	298,849,883	5,727,232	6,486,718	31,543,270
SUB-TOTAL BY FUND	EDU	250,941,324	406.60	49,790,531	116.52	16,044,513	1,587.21	79,790,382	7,059,694	43,545,220	24,916,264	58,267	13,979,149	15,757,304
SUB-TOTAL BY FUND	SVC	28,458,509	6.76	729,443	3.11	309,012	104.45	5,016,556	458,982	1,854,898	16,966,691	67,101	1,278,761	1,777,065
SUB-TOTAL BY FUND	DES	492,149,285	771.87	189,182,731	62.23	9,620,153	745.66	46,712,894	9,667,141	45,410,046	167,137,342	2,721,260	2,873,683	18,824,035
SUB-TOTAL BY FUND	AXL	22,689,466	0.71	67,750	6.64	777,963	49.01	1,718,256	601,035	895,406	8,878,888	28,400	2,329,046	7,392,722
SUB-TOTAL BY FUND	C&G	158,721,226	208.96	24,695,702	6.20	725,753	826.12	37,488,108	-	11,952,817	80,365,469	1,637,480	5,228	1,850,669
SUB-TOTAL BY FUND	GFT	59,627,564	91.44	11,290,737	1.00	149,750	308.99	14,739,596	-	4,974,218	25,501,493	1,272,991	-	1,698,779
GRAND-TOTAL		1,012,587,374	1,486.34	275,756,894	195.70	27,627,144	3,621.44	185,465,792	17,786,852	108,632,605	323,766,147	5,785,499	20,465,867	47,300,574

TOTAL SALARIES FOR ALL FUNDS 506,636,682
TOTAL FTE FOR ALL FUNDS: 5,303.48

The University of Texas Health Science Center at Houston
 Object of Expense for 2012 - 2013
 Summary for Instruction by Category

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>	
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
Departmental Operating Expense	EDU	34,017,570	0.00	0	25.61	3,134,159	475.36	21,469,562	1,701,887	0	7,711,462	500	0	0
Faculty Salaries	EDU	38,531,023	325.80	38,531,023	0.00	0	0.00	0	0	0	0	0	0	0
Instructional Administration	EDU	11,588,251	0.00	0	25.61	4,240,855	95.58	5,186,888	81,427	0	2,079,081	0	0	0
Grand Total:		84,136,844	325.80	38,531,023	51.22	7,375,014	570.94	26,656,450	1,783,314	0	9,790,543	500	0	0

End of Report

Instructional Administration

<u>ELEMENT</u> <u>BUDGET CENTER</u>	<u>RECOMMENDED</u> <u>FUND BUDGET</u>	<u>FTE</u> <u>FAC</u>	<u>FACULTY</u> <u>SALARIES</u>	<u>FTE</u> <u>A&P</u>	<u>ADM&PROF</u> <u>SALARIES</u>	<u>FTE</u> <u>CLASS</u>	<u>CLASSIFIED</u> <u>SALARIES</u>	<u>SALARIES</u> <u>WAGES</u>	<u>STAFF</u> <u>BENEFITS</u>	<u>M & O</u> <u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT &</u> <u>CAPITAL</u>
MEDICAL_SCHOOL	EDU 6,464,909	0.00	0	8.66	1,655,603	57.32	3,146,116	45,000	0	1,618,190	0	0	0
GSBS	EDU 564,250	0.00	0	5.30	564,250	0.00	0	0	0	0	0	0	0
SBMI	EDU 1,445,623	0.00	0	1.90	236,500	14.51	761,805	36,427	0	410,891	0	0	0
NURSING	EDU 981,122	0.00	0	4.80	761,924	2.85	169,198	0	0	50,000	0	0	0
PUBLIC_HEALTH	EDU 2,132,347	0.00	0	4.95	1,022,578	20.90	1,109,769	0	0	0	0	0	0
Grand Total:	11,588,251	0.00	0	25.61	4,240,855	95.58	5,186,888	81,427	0	2,079,081	0	0	0

End of Report

The University of Texas Health Science Center at Houston
 Object of Expense for 2012 - 2013
 Summary by Budget Center Within Budgetary Element of Cost

Objective: **INSTRUCTION**

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>
<u>BUDGET CENTER</u>	<u>FUND</u> <u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
MEDICAL_SCHOOL													
Academic Support - Medical Sch													
2500400002	EDU 396,770	0.00	0	0.00	0	0.00	0	0	0	396,770	0	0	0
MS - Dean - General													
2501400001	EDU 880,887	0.00	20,000	1.53	303,384	2.08	131,389	0	0	426,114	0	0	0
MS - Faculty Affairs General													
2502400001	EDU 240,717	0.00	0	0.25	42,943	4.00	189,065	0	0	8,709	0	0	0
MS - Management - General													
2503400001	EDU 443,828	0.00	0	1.00	178,000	3.00	217,780	0	0	48,048	0	0	0
MS - Mgmt-Info Services													
2503400002	EDU 2,451,670	0.00	0	1.37	196,293	33.94	1,959,551	0	0	295,826	0	0	0
MS - Academic Affairs General													
2505400001	EDU 39,805	0.00	0	0.00	0	0.00	0	0	0	39,805	0	0	0
Educational Programs													
2506400001	EDU 702,203	0.00	0	1.37	365,488	6.60	321,371	0	0	15,344	0	0	0
MS - Admisssions General													
2507400001	EDU 325,016	0.00	0	0.75	129,099	1.70	53,196	0	0	142,721	0	0	0
MS - Student Affairs General													
2517400001	EDU 1,004,013	0.00	0	2.39	440,396	6.00	273,764	45,000	0	244,853	0	0	0
MS Postdoc Program Delivery													
2501400008	EDU 37,910	0.00	0	0.00	0	1.00	33,181	0	0	4,729	0	0	0
Anesthesiology General													
2520400001	EDU 4,048,751	9.47	2,010,229	0.21	25,200	23.85	2,005,191	0	0	8,131	0	0	0
Biochm & Molecular Biolo-Gen													
2524400001	EDU 1,174,961	5.43	673,681	1.00	85,490	5.00	231,756	9,120	0	174,914	0	0	0
Dermatology													
2528400001	EDU 34,916	0.00	0	0.00	0	0.52	31,990	0	0	2,926	0	0	0

The University of Texas Health Science Center at Houston
 Object of Expense for 2012 - 2013
 Summary by Budget Center Within Budgetary Element of Cost

Objective: INSTRUCTION

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>	
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
Surgery - Emergency Medical Sv 2532400001	EDU	135,548	0.48	95,854	0.00	0	0.27	16,552	0	0	23,142	0	0	0
Family Practice 2534400002	EDU	561,800	3.82	561,632	0.00	0	0.00	0	0	0	168	0	0	0
Integrative Biology 2538400001	EDU	2,243,082	11.34	1,546,505	1.00	99,807	9.10	466,054	3,957	0	126,759	0	0	0
Internal Medicine - Administra 2542400001	EDU	2,088,738	6.03	1,016,309	0.00	0	22.60	1,072,399	0	0	30	0	0	0
Internal Medicine - Cardiology 2542400005	EDU	295,603	0.00	0	0.00	0	5.78	295,599	0	0	4	0	0	0
Microbiology And Molecular Gen 2548400001	EDU	1,029,155	6.67	702,731	1.00	99,057	3.00	135,531	0	0	91,836	0	0	0
Neurobiology And Anatomy 2552400001	EDU	1,798,468	9.92	1,258,950	0.73	80,092	7.94	392,038	67,262	0	126	0	0	0
Neuroscience Research Center 2552400002	EDU	36,920	0.00	15,000	0.00	0	0.50	16,883	0	0	5,037	0	0	0
Neurology - State 2556400001	EDU	428,299	0.24	51,177	0.00	0	8.00	374,711	0	0	2,411	0	0	0
Obstetrics, Gynecology And Rep 2560400002	EDU	659,764	2.28	604,757	0.25	24,654	0.40	26,172	2,640	0	1,541	0	0	0
Ophthalmology - Sensory Scienc 2564400001	EDU	210,120	1.60	146,761	0.00	0	1.00	54,150	0	0	9,209	0	0	0
Ophthalmology 2564400002	EDU	135,156	0.50	58,167	0.10	8,000	1.50	68,989	0	0	0	0	0	0
Orthopedic Surgery 2566400001	EDU	203,558	0.00	0	0.00	0	5.05	197,191	6,365	0	2	0	0	0
Otolaryngology H&N Surgery 2568400001	EDU	372,015	0.00	0	0.41	43,399	7.10	328,607	0	0	9	0	0	0

Objective: **INSTRUCTION**

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>		<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT &</u>	
<u>BUDGET CENTER</u>	<u>FUND</u> <u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>				<u>CAPITAL</u>	
Pathology & Laboratory Medicin															
2572400001	EDU 690,057	0.00	0	0.00	0	15.00	647,216	22,835	0	20,006		0	0	0	
Center for Clinical Research															
2576400001	EDU 834,828	4.45	589,712	0.60	75,129	2.30	122,327	0	0	47,660		0	0	0	
Pediatrics															
2576400002	EDU 858,090	3.61	729,815	0.30	42,000	1.73	86,272	0	0	3		0	0	0	
Children's Learning Institute															
2576400004	EDU 384,867	0.00	0	1.00	77,792	6.04	236,377	0	0	70,698		0	0	0	
Physical Medicine And Rehab															
2580400001	EDU 19,097	0.00	0	0.00	0	0.40	18,768	0	0	329		0	0	0	
Psychiatry & Behavioral Scienc															
2584400002	EDU 975,485	2.67	564,529	0.00	0	9.33	404,328	6,460	0	168		0	0	0	
Radiology															
2588400001	EDU 181,829	0.20	131,694	0.00	0	0.84	50,114	0	0	21		0	0	0	
Surgery - General															
2592400002	EDU 678,489	0.52	109,994	1.00	113,558	11.13	412,435	12,008	0	30,494		0	0	0	
Pediatric Surgery Subspecialty															
2593400001	EDU 12,694	0.00	0	0.00	0	0.00	0	0	0	12,694		0	0	0	
Cardiothoracic & Vascular Surg															
2598400001	EDU 16,802	0.00	0	0.00	0	0.49	16,715	0	0	87		0	0	0	
MS - Admin - Instruction-Gnrl															
2500400001	EDU 220,077	0.00	0	1.50	114,890	1.40	62,068	20,000	0	23,119		0	0	0	
M S Differential Tuition															
2500400003	EDU 201,324	0.00	0	0.00	0	0.00	0	201,324	0	0		0	0	0	
Medical School Reserves															
2500400004	EDU 1,427,536	0.00	0	0.00	0	0.00	0	0	0	1,427,536		0	0	0	
MS-Admin-Instr Conf. Operation															
2500400005	EDU 174,368	0.00	0	0.00	0	4.00	140,704	21,023	0	12,641		0	0	0	

Objective: INSTRUCTION

<u>ELEMENT</u> <u>BUDGET CENTER</u>	<u>RECOMMENDED</u> <u>FUND BUDGET</u>	<u>FTE</u> <u>FAC</u>	<u>FACULTY</u> <u>SALARIES</u>	<u>FTE</u> <u>A&P</u>	<u>ADM&PROF</u> <u>SALARIES</u>	<u>FTE</u> <u>CLASS</u>	<u>CLASSIFIED</u> <u>SALARIES</u>	<u>SALARIES</u> <u>WAGES</u>	<u>STAFF</u> <u>BENEFITS</u>	<u>M & O</u> <u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT &</u> <u>CAPITAL</u>
Graduate Student Education Com 2500400008	EDU 94,579	0.00	0	0.00	0	0.50	21,969	0	0	72,610	0	0	0
Health & Human Spirit-General 2501400003	EDU 12,902	0.00	0	0.00	0	0.29	12,898	0	0	4	0	0	0
MS - Research Office 2501400009	EDU 228,042	0.00	10,000	0.10	22,132	0.65	31,518	0	0	164,392	0	0	0
Research Ofc - Trainee Affairs 2501400010	EDU 52,000	0.00	0	0.00	0	1.00	46,667	0	0	4,833	500	0	0
MS - Finance 2503400008	EDU 222,850	0.00	0	0.00	0	5.00	193,853	0	0	28,997	0	0	0
MS - Administration 2503400009	EDU 460,535	0.00	0	1.47	183,468	4.25	209,863	15,780	0	51,424	0	0	0
MS - Office of Communications 2503400010	EDU 271,203	0.00	0	1.00	85,395	3.50	178,257	3,360	0	4,191	0	0	0
Med School MD/PhD Program 2506400007	EDU 365,266	0.00	0	0.00	0	0.50	34,060	0	0	331,206	0	0	0
MS -Graduate Medical Education 2506400010	EDU 2,787,063	0.00	0	0.00	0	0.00	0	0	0	2,787,063	0	0	0
MS - Surgical Skills Center 2506400011	EDU 523,789	0.75	175,239	0.00	0	3.00	101,674	0	0	246,876	0	0	0
MS - Development Office 2509400002	EDU 390,890	0.00	50,000	0.50	115,000	1.83	112,854	0	0	113,036	0	0	0
Continuing Education Programs 2511400001	EDU 230,000	0.00	0	0.00	0	0.00	0	0	0	230,000	0	0	0
MS - Research Training generl 2513400001	EDU 99,780	0.00	0	0.20	25,196	1.00	48,746	23,500	0	2,338	0	0	0
Interdisciplinary Research 2518400001	EDU 347,767	0.57	79,953	0.78	109,460	0.25	12,790	0	0	145,564	0	0	0

The University of Texas Health Science Center at Houston
 Object of Expense for 2012 - 2013
 Summary by Budget Center Within Budgetary Element of Cost

Objective: **INSTRUCTION**

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>	
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
Family Practice - Clerkship														
2534400003	EDU	67,575	0.43	67,145	0.00	0	0.00	0	0	0	430	0	0	0
MEDICAL SCHOOL														
Sub-Total by Element:														
	EDU	34,809,457	70.98	11,269,834	21.81	3,085,322	234.36	12,095,583	460,634	0	7,897,584	500	0	0
DENTISTRY														
Dean - Dental Branch														
3800400001	EDU	1,410,963	0.93	86,927	5.70	861,713	10.60	454,923	50	0	7,350	0	0	0
Academic Affairs														
3803400001	EDU	317,915	0.00	0	1.00	127,273	4.00	165,642	0	0	25,000	0	0	0
Office Of Student Affairs-Gnrl														
3809400001	EDU	288,858	0.00	0	1.00	137,891	4.00	150,967	0	0	0	0	0	0
Instructional Program														
3800400003	EDU	698,448	4.00	360,000	0.00	0	0.00	0	338,448	0	0	0	0	0
Research Office														
3815400001	EDU	462,041	0.30	23,328	0.46	124,701	7.40	314,012	0	0	0	0	0	0
Basic Sciences														
3827400002	EDU	1,113,367	10.47	1,069,546	0.00	0	1.00	33,821	0	0	10,000	0	0	0
Oral Maxillofacial Surgery														
3833400001	EDU	820,593	3.81	694,502	0.00	0	3.00	126,091	0	0	0	0	0	0
Orthodontics														
3836400004	EDU	953,410	5.90	598,897	0.00	0	12.50	344,513	10,000	0	0	0	0	0
Department Of Pediatrics														
3839400001	EDU	834,819	7.32	760,939	0.00	0	2.00	63,880	0	0	10,000	0	0	0
Pediatric Residency														
3839400004	EDU	833,658	0.70	143,401	0.00	0	19.00	465,257	0	0	225,000	0	0	0

The University of Texas Health Science Center at Houston
 Object of Expense for 2012 - 2013
 Summary by Budget Center Within Budgetary Element of Cost

Objective: INSTRUCTION

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>
<u>BUDGET CENTER</u>	<u>FUND</u> <u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
Prosthodontics													
3842400001	EDU 1,660,523	15.30	1,476,491	0.00	0	6.00	184,032	0	0	0	0	0	0
Prosthodontics-Outpatient Lab													
3842400003	EDU 292,050	0.00	0	0.00	0	5.00	192,050	0	0	100,000	0	0	0
Restorative Dentistry & Biomat													
3845400001	EDU 2,731,803	27.76	2,537,911	0.00	0	4.00	193,892	0	0	0	0	0	0
Gnrl Practice Residency Prg													
3845400007	EDU 839,954	0.00	0	0.00	0	20.00	589,954	0	0	250,000	0	0	0
Diagnostic Sciences													
3850400001	EDU 1,346,387	8.95	1,026,743	0.00	0	7.50	319,644	0	0	0	0	0	0
Periodontics													
3853400001	EDU 1,592,771	15.88	1,360,876	0.00	0	7.00	231,895	0	0	0	0	0	0
Endodontics													
3854400001	EDU 957,048	6.37	776,188	0.00	0	5.00	162,860	0	0	18,000	0	0	0
DENTISTRY													
Sub-Total by Element:	EDU 17,154,608	107.69	10,915,749	8.16	1,251,578	118.00	3,993,433	348,498	0	645,350	0	0	0
GSBS													
Dean - GSBS													
4870400001	EDU 564,250	0.00	0	5.30	564,250	0.00	0	0	0	0	0	0	0
General Instruction													
4870400002	EDU 890,387	0.00	0	0.00	0	14.50	767,621	11,514	0	111,252	0	0	0
Student Stipends And Assistant													
4870400003	EDU 3,152,833	0.00	0	0.00	0	50.00	2,581,600	0	0	571,233	0	0	0
GSBS													
Sub-Total by Element:	EDU 4,607,470	0.00	0	5.30	564,250	64.50	3,349,221	11,514	0	682,485	0	0	0

Objective: INSTRUCTION

ELEMENT	RECOMMENDED	FTE	FACULTY	FTE	ADM&PROF	FTE	CLASSIFIED	SALARIES	STAFF	M & O			DEBT &
<u>BUDGET CENTER</u>	<u>FUND</u> <u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
SBMI													
Dean - Biomedical Informatics													
5770400001	EDU 1,445,623	0.00	0	1.90	236,500	14.51	761,805	36,427	0	410,891	0	0	0
SHIS Faculty Development													
5775400002	EDU 510,000	0.00	55,000	0.00	0	0.00	0	455,000	0	0	0	0	0
SBMI													
Sub-Total by Element:													
	EDU 1,955,623	0.00	55,000	1.90	236,500	14.51	761,805	491,427	0	410,891	0	0	0
NURSING													
Administration-Nursing School													
7901400001	EDU 981,122	0.00	0	4.80	761,924	2.85	169,198	0	0	50,000	0	0	0
General Instruction													
7901400002	EDU 5,325,801	45.20	4,729,322	0.20	41,795	9.64	458,151	40,979	0	55,554	0	0	0
Nursing Schl Development Off.													
7901400005	EDU 142,100	0.00	0	1.00	100,000	1.00	38,000	0	0	4,100	0	0	0
Nursing Shortage Reduction Fun													
7901400006	EDU 416,144	4.70	407,552	0.00	0	0.00	0	8,592	0	0	0	0	0
Clinical Fac-FIP Acad Enhance													
7903400001	EDU 692,960	10.05	692,960	0.00	0	0.00	0	0	0	0	0	0	0
Center For Nursing Research													
7905400001	EDU 364,711	0.00	0	1.00	82,008	6.00	282,703	0	0	0	0	0	0
Nurse Anesthesia													
7906400004	EDU 525,304	2.98	476,250	0.00	0	1.00	37,713	0	0	11,341	0	0	0
SON Occupational Health													
7910400003	EDU 214,710	0.00	0	0.00	0	2.93	171,084	43,626	0	0	0	0	0

Objective: **INSTRUCTION**

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>
<u>BUDGET CENTER</u>	<u>FUND</u> <u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
Office Of Student Affairs													
7911400001	EDU 75,642	0.00	0	0.50	48,724	0.00	0	0	0	26,918	0	0	0
Center Educ & Inform Resources													
7912400001	EDU 183,035	0.00	0	0.90	76,696	2.70	100,019	0	0	6,320	0	0	0
NURSING													
Sub-Total by Element:													
	EDU 8,921,529	62.93	6,306,084	8.40	1,111,147	26.12	1,256,868	93,197	0	154,233	0	0	0
PUBLIC HEALTH													
Office Of The Dean													
6702400001	EDU 729,494	0.00	0	1.95	528,617	3.60	200,877	0	0	0	0	0	0
Assoc Dean, Student Affairs													
6703400001	EDU 209,663	0.00	0	0.00	10,000	4.50	199,663	0	0	0	0	0	0
Assoc Dean Academic Affairs													
6704400001	EDU 158,540	0.00	0	0.00	30,000	2.80	128,540	0	0	0	0	0	0
Assoc Dean, Research													
6706400001	EDU 146,748	0.00	0	0.00	20,000	2.50	126,748	0	0	0	0	0	0
Assoc Dean, Management													
6707400001	EDU 887,902	0.00	0	3.00	433,961	7.50	453,941	0	0	0	0	0	0
Academic Programs													
6710400001	EDU 517,904	0.50	30,000	0.00	0	3.50	111,360	376,544	0	0	0	0	0
Global Health Concentration													
6711400001	EDU 70,394	0.00	0	0.00	0	2.00	70,394	0	0	0	0	0	0
Hlth Prom & Behav Sciences													
6712400001	EDU 1,871,245	13.10	1,546,584	0.00	0	8.75	324,661	0	0	0	0	0	0
Biostatistics													
6714400001	EDU 2,454,314	15.30	1,947,929	0.00	0	13.75	506,385	0	0	0	0	0	0

Objective: **INSTRUCTION**

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>
<u>BUDGET CENTER</u>	<u>FUND</u> <u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
Environ & Occup Health													
6715400001	EDU 778,161	5.53	603,479	0.00	0	4.00	174,682	0	0	0	0	0	0
Epidemiology													
6716400001	EDU 3,344,966	19.90	2,616,423	0.00	0	17.50	728,543	0	0	0	0	0	0
Epi Genetic Program Expansion													
6716400004	EDU 60,000	0.00	60,000	0.00	0	0.00	0	0	0	0	0	0	0
Brownsville Regional Campus													
6733400001	EDU 855,823	5.80	591,242	0.00	0	6.00	264,581	0	0	0	0	0	0
Dallas Regional Campus													
6734400001	EDU 1,031,776	7.20	799,124	0.00	0	6.00	232,652	0	0	0	0	0	0
El Paso Regional Campus													
6735400001	EDU 796,812	5.60	618,802	0.00	0	4.50	178,010	0	0	0	0	0	0
San Antonio Regional Campus													
6737400001	EDU 1,269,797	8.46	895,328	0.00	0	8.50	372,969	1,500	0	0	0	0	0
Information Technology													
6742400001	EDU 778,169	0.00	0	0.65	98,533	9.25	679,636	0	0	0	0	0	0
Coord Center Clinical Trials													
6760400001	EDU 125,724	0.12	22,351	0.05	5,106	1.80	98,267	0	0	0	0	0	0
Human Genetics Center													
6762400002	EDU 403,216	1.05	91,085	0.00	0	6.00	312,131	0	0	0	0	0	0
Dell Center Adv Healthy Living													
6764400001	EDU 102,915	0.95	67,415	0.00	0	1.00	35,500	0	0	0	0	0	0
Sw Ctr Occup Environ Health													
6766400001	EDU 94,594	0.69	94,594	0.00	0	0.00	0	0	0	0	0	0	0
PUBLIC HEALTH													
Sub-Total by Element:	EDU 16,688,157	84.20	9,984,356	5.65	1,126,217	113.45	5,199,540	378,044	0	0	0	0	0

Objective: **INSTRUCTION**

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>	
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
INSTRUCTION														
Sub-Total by Objective:														
	EDU	84,136,844	325.80	38,531,023	51.22	7,375,014	570.94	26,656,450	1,783,314	0	9,790,543	500	0	0

Objective: **LIBRARY**

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>	
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
MS - Library Reading Room														
2506400005	EDU	92,856	0.00	0	0.50	39,700	0.95	41,532	0	0	11,624	0	0	0
Information Resources-General														
3803400003	EDU	160,675	0.00	0	0.00	0	2.00	91,075	0	0	69,600	0	0	0
SPH - Library Services														
6741400001	EDU	366,029	0.00	0	1.00	81,027	7.00	285,002	0	0	0	0	0	0
Sub-Total by Element:														
	EDU	619,560	0.00	0	1.50	120,727	9.95	417,609	0	0	81,224	0	0	0
LIBRARY														
Sub-Total by Objective:														
	EDU	619,560	0.00	0	1.50	120,727	9.95	417,609	0	0	81,224	0	0	0

Objective: **ORGANIZED_ACTIVITIES**

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>	
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
MS_ORGACT														
Medical Skills Laboratory														
2506400002	EDU	62,842	0.00	0	0.52	59,481	0.00	0	0	0	3,361	0	0	0
Biochem-Structural Biology Ctr														
2524400003	EDU	246,368	1.99	243,757	0.00	0	0.00	0	0	0	2,611	0	0	0
MS_ORGACT														
Sub-Total by Element:														
	EDU	309,210	1.99	243,757	0.52	59,481	0.00	0	0	0	5,972	0	0	0
DB_ORGACT														
D B Computer Network Services														
3803400004	EDU	446,339	0.00	0	0.00	0	3.59	268,526	0	0	177,813	0	0	0
D B Educational Technology Srv														
3855400001	EDU	400,089	0.00	0	1.00	139,061	4.00	246,028	0	0	15,000	0	0	0
D B Instructional Media														
3855400002	EDU	153,306	0.00	0	0.00	0	3.00	153,306	0	0	0	0	0	0
D B Educational Facilities Sup														
3855400003	EDU	262,275	0.00	0	0.00	0	7.00	262,275	0	0	0	0	0	0
DB_ORGACT														
Sub-Total by Element:														
	EDU	1,262,009	0.00	0	1.00	139,061	17.59	930,135	0	0	192,813	0	0	0
PH_ORGACT														
Public Health Practice Program														
6727400001	EDU	81,352	0.00	25,000	0.00	0	1.50	56,352	0	0	0	0	0	0
Educational Media Resources														
6745400001	EDU	38,538	0.00	0	0.00	0	0.50	38,538	0	0	0	0	0	0

The University of Texas Health Science Center at Houston
 Object of Expense for 2012 - 2013
 Summary by Budget Center Within Budgetary Element of Cost

Objective: **ORGANIZED_ACTIVITIES**

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>		<u>DEBT &</u>		
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
PH_ORGACT														
Sub-Total by Element:														
	EDU	119,890	0.00	25,000	0.00	0	2.00	94,890	0	0	0	0	0	0
ORGANIZED_ACTIVITIES														
Sub-Total by Objective:														
	EDU	1,691,109	1.99	268,757	1.52	198,542	19.59	1,025,025	0	0	198,785	0	0	0

Objective: INSTR-SPECIAL ITEMS

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>	
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
IMPROVE PUBLIC HLTH														
Mgmt, Policy, & Comm Health														
6717400001	EDU	1,905,437	13.80	1,601,599	0.00	0	7.75	303,838	0	0	0	0	0	0
Austin Regional Campus														
6732400001	EDU	1,427,321	8.94	1,123,057	0.00	0	7.50	298,264	6,000	0	0	0	0	0
IMPROVE PUBLIC HLTH														
Sub-Total by Element:														
	EDU	3,332,758	22.74	2,724,656	0.00	0	15.25	602,102	6,000	0	0	0	0	0
INSTR-SPECIAL ITEMS														
Sub-Total by Objective:														
	EDU	3,332,758	22.74	2,724,656	0.00	0	15.25	602,102	6,000	0	0	0	0	0

Objective: **RESEARCH**

<u>ELEMENT</u> <u>BUDGET CENTER</u>	<u>FUND</u>	<u>RECOMMENDED</u> <u>BUDGET</u>	<u>FTE</u> <u>FAC</u>	<u>FACULTY</u> <u>SALARIES</u>	<u>FTE</u> <u>A&P</u>	<u>ADM&PROF</u> <u>SALARIES</u>	<u>FTE</u> <u>CLASS</u>	<u>CLASSIFIED</u> <u>SALARIES</u>	<u>SALARIES</u> <u>WAGES</u>	<u>STAFF</u> <u>BENEFITS</u>	<u>M & O</u> <u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT &</u> <u>CAPITAL</u>
1256400001	EDU	523,908	0.00	0	0.00	0	0.00	0	0	0	523,908	0	0	0
THI-Gene Therapy Program														
1256400002	EDU	573,843	0.00	0	0.00	0	0.00	0	0	0	573,843	0	0	0
THI-Cardiology Surgery Researc														
1256400003	EDU	256,129	0.00	0	0.00	0	0.00	0	0	0	256,129	0	0	0
Pediatic AIDS														
1422400001	EDU	275,903	1.08	176,380	0.00	0	2.58	98,984	0	0	539	0	0	0
Ctr Clin Trans Scie Admin Core														
1459400001	EDU	1,071,026	0.05	19,961	1.00	121,098	2.00	111,527	18,000	0	800,440	0	0	0
CCTS Education														
1459400003	EDU	45,256	0.10	17,830	0.00	0	0.40	27,426	0	0	0	0	0	0
CCTS Bioinformatics														
1459400005	EDU	122,282	0.14	26,904	0.00	0	1.64	95,378	0	0	0	0	0	0
CCTS Design Analysis														
1459400009	EDU	105,713	0.45	35,750	0.00	0	1.80	69,963	0	0	0	0	0	0
CCTS Bio Bank														
1459400010	EDU	190,665	0.00	0	0.00	0	3.47	190,665	0	0	0	0	0	0
Biochem-Heart Disease & Stroke														
2524400005	EDU	221,306	1.27	167,856	0.00	0	0.00	0	0	0	53,450	0	0	0
IMM-General														
2539400001	EDU	2,695,325	9.91	1,212,809	0.90	100,440	20.89	1,078,753	11,047	0	292,276	0	0	0
Biomedical Engineering														
2550400001	EDU	20,418	0.00	0	0.00	16,740	0.00	0	0	0	3,678	0	0	0
Neurosurgery-Dr. Kim Research														
2596400004	EDU	372,304	3.70	311,867	0.00	0	0.00	0	19,683	0	40,754	0	0	0
SBMI - State Funding														
5779400001	EDU	1,382,988	11.41	1,382,988	0.00	0	0.00	0	0	0	0	0	0	0
Center For Infectious Diseases														

Objective: **RESEARCH**

<u>ELEMENT</u> <u>BUDGET CENTER</u>	<u>FUND</u>	<u>RECOMMENDED</u> <u>BUDGET</u>	<u>FTE</u> <u>FAC</u>	<u>FACULTY</u> <u>SALARIES</u>	<u>FTE</u> <u>A&P</u>	<u>ADM&PROF</u> <u>SALARIES</u>	<u>FTE</u> <u>CLASS</u>	<u>CLASSIFIED</u> <u>SALARIES</u>	<u>SALARIES</u> <u>WAGES</u>	<u>STAFF</u> <u>BENEFITS</u>	<u>M & O</u> <u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT &</u> <u>CAPITAL</u>
6754400001	EDU	214,568	0.50	89,398	0.00	0	2.36	125,170	0	0	0	0	0	0
RESRCH_SPEC_ITEMS														
Sub-Total by Element:														
	EDU	8,718,238	28.61	3,441,743	1.90	238,278	35.14	1,797,866	48,730	0	3,191,621	0	0	0
RESEARCH														
Sub-Total by Objective:														
	EDU	11,043,809	28.71	3,465,362	4.75	518,625	66.68	3,152,237	436,583	0	3,471,002	0	0	0

Objective: PUBLIC_SERVICE

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>	
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
PS_SPECIAL_ITEMS														
Medical School Research Admin														
2584400003	EDU	212,529	0.00	0	0.00	0	4.57	205,742	6,787	0	0	0	0	0
Institute for Health Policy														
6749400001	EDU	113,850	0.00	15,000	0.00	0	2.00	98,850	0	0	0	0	0	0
PS_SPECIAL_ITEMS														
Sub-Total by Element:														
	EDU	326,379	0.00	15,000	0.00	0	6.57	304,592	6,787	0	0	0	0	0
PUBLIC_SERVICE														
Sub-Total by Objective:														
	EDU	326,379	0.00	15,000	0.00	0	6.57	304,592	6,787	0	0	0	0	0

Objective: **HEALTH_CARE**

<u>ELEMENT</u>	<u>FUND</u>	<u>RECOMMENDED BUDGET</u>	<u>FTE FAC</u>	<u>FACULTY SALARIES</u>	<u>FTE A&P</u>	<u>ADM&PROF SALARIES</u>	<u>FTE CLASS</u>	<u>CLASSIFIED SALARIES</u>	<u>SALARIES WAGES</u>	<u>STAFF BENEFITS</u>	<u>M & O & OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT & CAPITAL</u>
2560400004	EDU	171,440	0.60	122,603	0.00	0	1.00	46,913	1,924	0	0	0	0	0
Ophthalmology - HCHD														
2564400004	EDU	67,074	0.10	25,750	0.40	31,999	0.00	0	0	0	9,325	0	0	0
Orthopedic Surgery - HCHD														
2566400002	EDU	68,659	0.00	0	0.00	0	0.79	68,643	16	0	0	0	0	0
Otolaryngology H&N Surg-HCHD														
2568400002	EDU	29,493	0.00	0	0.28	29,483	0.00	0	0	0	10	0	0	0
Pathology And Lab Med - HCHD														
2572400002	EDU	76,376	0.00	0	0.00	0	1.00	71,663	3,200	0	1,513	0	0	0
Pediatrics-Admin-LBJ-HCHD														
2576400007	EDU	94,806	0.61	94,806	0.00	0	0.00	0	0	0	0	0	0	0
Physical Medicine & Rehab-HCHD														
2580400002	EDU	3,297	0.00	741	0.00	0	0.00	0	0	0	2,556	0	0	0
Psychiatry - HCHD														
2584400004	EDU	2,735	0.00	0	0.00	0	0.00	0	0	0	2,735	0	0	0
Radiology Admin - HCHD														
2588400003	EDU	263,794	1.06	263,692	0.00	0	0.00	0	0	0	102	0	0	0
Surgery General - HCHD														
2592400010	EDU	196,967	0.00	0	0.00	0	4.39	194,298	2,669	0	0	0	0	0
Pediatric Surgery - HCHD														
2593400002	EDU	2,448	0.00	0	0.00	0	0.00	0	0	0	2,448	0	0	0
Cardiothoracic Vasc Surg-HCHD														
2598400002	EDU	11,343	0.05	11,313	0.00	0	0.00	0	0	0	30	0	0	0
HARRIS_CNTY_HOSP_DIS														
Sub-Total by Element:														
	EDU	2,569,939	6.86	1,266,091	0.68	61,482	19.31	1,109,431	7,809	0	125,126	0	0	0

HARRIS_CNTY_PSYC_CTR

Objective: **HEALTH_CARE**

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>
<u>BUDGET CENTER</u>	<u>FUND</u> <u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
Office Of Executive Director													
9930420002	EDU 165,425	0.50	164,725	0.00	0	0.00	0	0	0	700	0	0	0
Operational Contingencies													
9930420003	EDU 2,837,624	0.00	0	0.00	0	0.00	0	0	0	2,837,624	0	0	0
Central Equipment													
9930420004	EDU 167,000	0.00	0	0.00	0	0.00	0	0	0	167,000	0	0	0
Joint Commission													
9930420012	EDU 34,908	0.00	0	0.00	0	0.00	0	0	0	34,908	0	0	0
Office Of Administration													
9930420015	EDU 353,835	0.00	0	1.00	289,753	1.00	54,082	2,000	0	8,000	0	0	0
Financial Operations													
9930420016	EDU 921,129	0.00	0	1.00	170,980	11.00	527,216	19,000	0	203,933	0	0	0
Personnel Systems Management													
9930420018	EDU 254,394	0.00	0	1.00	90,984	2.45	118,676	25,000	0	19,734	0	0	0
Public Information													
9930420020	EDU 166,019	0.00	0	1.00	103,309	0.50	24,788	18,000	0	19,922	0	0	0
Communications													
9930420021	EDU 184,730	0.00	0	0.00	0	0.00	0	0	0	184,730	0	0	0
Data Management													
9930420023	EDU 889,817	0.00	0	0.00	0	0.00	0	0	0	889,817	0	0	0
Staff Training													
9930420025	EDU 280,595	0.00	0	0.00	0	3.00	228,143	31,081	0	21,371	0	0	0
Recruitment													
9930420026	EDU 15,000	0.00	0	0.00	0	0.00	0	0	0	15,000	0	0	0
Tuition Reimbursement Program													
9930420028	EDU 15,000	0.00	0	0.00	0	0.00	0	0	0	15,000	0	0	0
Reception													
9930420033	EDU 183,723	0.00	0	0.00	0	6.00	173,223	10,000	0	500	0	0	0

Objective: **HEALTH_CARE**

<u>ELEMENT</u>	<u>FUND</u>	<u>RECOMMENDED BUDGET</u>	<u>FTE FAC</u>	<u>FACULTY SALARIES</u>	<u>FTE A&P</u>	<u>ADM&PROF SALARIES</u>	<u>FTE CLASS</u>	<u>CLASSIFIED SALARIES</u>	<u>SALARIES WAGES</u>	<u>STAFF BENEFITS</u>	<u>M & O & OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT & CAPITAL</u>
Environmental Health & Safety														
9930420046	EDU	38,992	0.00	0	0.00	0	0.50	36,992	0	0	2,000	0	0	0
Programming														
9932420002	EDU	1,827,840	0.00	0	1.00	87,946	28.51	1,627,391	53,500	0	59,003	0	0	0
HCPC Security Services														
1228420001	EDU	618,239	0.00	0	0.00	0	12.00	463,979	58,768	0	93,492	2,000	0	0
HCPC - Purchased Utilities														
9930420007	EDU	471,425	0.00	0	0.00	0	0.00	0	0	0	0	0	471,425	0
HCPC - Food Service														
9930420008	EDU	1,390,736	0.00	0	0.00	0	0.00	0	0	0	1,390,736	0	0	0
Housekeeping														
9930420009	EDU	414,000	0.00	0	0.00	0	0.00	0	0	0	414,000	0	0	0
Laundry & Linen Services														
9930420010	EDU	185,570	0.00	0	0.00	0	0.00	0	0	0	185,570	0	0	0
Mgmt Information Systems														
9930420039	EDU	804,841	0.00	0	0.00	4,326	10.00	689,756	7,114	0	103,645	0	0	0
HCPC - Building Services														
9930420040	EDU	991,957	0.00	0	0.13	14,218	9.00	309,974	125,547	0	542,218	0	0	0
Pharmacy														
9930420005	EDU	1,401,246	0.00	0	1.00	150,960	8.90	641,854	42,868	0	565,564	0	0	0
Professional Services														
9930420017	EDU	120,500	0.00	0	0.00	0	0.00	0	0	0	120,500	0	0	0
Medical Records														
9930420022	EDU	457,947	0.00	0	0.00	0	9.50	412,581	2,000	0	43,366	0	0	0
Performance Improvement														
9930420024	EDU	731,478	0.00	0	1.00	106,135	7.10	512,539	0	0	112,804	0	0	0
Nursing Administration														
9930420030	EDU	668,562	0.00	0	1.00	153,360	4.55	365,009	129,443	0	20,750	0	0	0

The University of Texas Health Science Center at Houston
 Object of Expense for 2012 - 2013
 Summary by Budget Center Within Budgetary Element of Cost

Objective: **HEALTH_CARE**

<u>ELEMENT</u>	<u>FUND</u>	<u>RECOMMENDED BUDGET</u>	<u>FTE FAC</u>	<u>FACULTY SALARIES</u>	<u>FTE A&P</u>	<u>ADM&PROF SALARIES</u>	<u>FTE CLASS</u>	<u>CLASSIFIED SALARIES</u>	<u>SALARIES WAGES</u>	<u>STAFF BENEFITS</u>	<u>M & O & OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT & CAPITAL</u>
Patient Service Center														
9930420032	EDU	480,505	0.00	0	1.00	91,764	10.00	306,741	32,000	0	50,000	0	0	0
HCPC Nursing Assessment Ctr														
9930420044	EDU	244,103	0.00	0	0.00	0	3.00	214,486	28,617	0	1,000	0	0	0
HCPC-Psychology														
9930420045	EDU	9,964	0.00	0	0.00	0	0.00	0	0	0	9,964	0	0	0
Psychiatry Staff														
9931420001	EDU	4,229,036	19.25	3,135,289	0.00	0	0.00	0	70,038	0	1,023,709	0	0	0
Acuity Management														
9931420002	EDU	1,826,377	0.00	0	0.34	39,100	34.05	1,596,582	177,408	0	13,287	0	0	0
Nursing Unit 1B														
9931420003	EDU	520,729	0.00	0	0.00	0	14.20	520,729	0	0	0	0	0	0
Nursing Unit 1D														
9931420004	EDU	1,051,050	0.00	13,000	0.33	37,950	17.14	900,536	75,858	0	23,706	0	0	0
Nursing Unit 1E														
9931420005	EDU	943,127	0.00	0	0.33	37,950	16.30	823,470	68,420	0	13,287	0	0	0
Nursing Unit 2B														
9931420006	EDU	1,173,605	0.00	0	0.00	0	19.53	1,103,579	56,739	0	13,287	0	0	0
Nursing Unit 2C														
9931420007	EDU	1,211,804	0.00	0	0.00	0	19.13	1,067,364	131,153	0	13,287	0	0	0
Nursing Unit 2E														
9931420008	EDU	1,151,441	0.00	0	0.00	0	18.65	1,013,158	124,996	0	13,287	0	0	0
Nursing Unit 3B														
9931420009	EDU	1,265,341	0.00	0	0.00	0	21.05	1,132,750	119,304	0	13,287	0	0	0
Nursing Unit 3C														
9931420010	EDU	1,167,895	0.00	0	0.00	0	21.34	1,078,268	76,340	0	13,287	0	0	0
Nursing Unit 3D														
9931420011	EDU	1,155,528	0.00	0	0.00	0	17.85	1,000,252	141,989	0	13,287	0	0	0

Objective: **HEALTH_CARE**

<u>ELEMENT</u>	<u>FUND</u>	<u>RECOMMENDED</u> <u>BUDGET</u>	<u>FTE</u> <u>FAC</u>	<u>FACULTY</u> <u>SALARIES</u>	<u>FTE</u> <u>A&P</u>	<u>ADM&PROF</u> <u>SALARIES</u>	<u>FTE</u> <u>CLASS</u>	<u>CLASSIFIED</u> <u>SALARIES</u>	<u>SALARIES</u> <u>WAGES</u>	<u>STAFF</u> <u>BENEFITS</u>	<u>M & O</u> <u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITIES</u>	<u>DEBT &</u> <u>CAPITAL</u>
Nursing Unit 2D														
9931420014	EDU	1,191,114	0.00	0	0.00	0	20.25	1,115,516	62,311	0	13,287	0	0	0
Medical Staff Support														
9932420003	EDU	89,381	0.00	0	0.00	0	2.00	86,381	2,000	0	1,000	0	0	0
Laboratory														
9932420004	EDU	430,532	0.00	0	0.00	0	0.50	19,092	801	0	410,639	0	0	0
Radiology														
9932420005	EDU	49,674	0.00	0	0.00	0	0.25	9,546	0	0	40,128	0	0	0
EEG														
9932420006	EDU	14,720	0.00	0	0.00	0	0.00	0	0	0	14,720	0	0	0
EKG														
9932420007	EDU	12,637	0.00	0	0.00	0	0.25	9,546	0	0	3,091	0	0	0
Competency Restoration Unit														
9933420003	EDU	1,585,535	0.00	0	0.00	0	23.05	1,182,230	201,518	0	201,787	0	0	0
HARRIS_CNTY_PSYC_CTR														
Sub-Total by Element:	EDU	36,396,630	19.75	3,313,014	10.13	1,378,735	372.55	19,366,429	1,893,813	0	9,971,214	2,000	471,425	0
HLTH_CARE_SPEC_ITEMS														
Community Outreach & Educ														
1408400009	EDU	46,532	0.13	12,831	0.00	0	0.70	29,201	0	0	4,500	0	0	0
Community Outreach-MS														
1408400010	EDU	138,305	0.00	0	0.00	0	2.05	115,246	0	0	23,059	0	0	0
Community Outreach-GSBS														
1408400011	EDU	28,958	0.00	0	0.00	0	0.80	27,958	0	0	1,000	0	0	0
Ctr Translational Injury Rsrch														
1450400011	EDU	500,000	0.62	128,797	0.20	16,800	6.08	295,820	0	0	58,583	0	0	0

Objective: **HEALTH_CARE**

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>		<u>DEBT &</u>		
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
HLTH_CARE_SPEC_ITEMS														
Sub-Total by Element:														
	EDU	713,795	0.75	141,628	0.20	16,800	9.63	468,225	0	0	87,142	0	0	0
HEALTH_CARE														
Sub-Total by Objective:														
	EDU	41,433,184	27.36	4,720,733	14.51	1,809,168	447.49	22,344,754	1,901,622	0	10,183,482	2,000	471,425	0

The University of Texas Health Science Center at Houston
 Object of Expense for 2012 - 2013
 Summary by Budget Center Within Budgetary Element of Cost

Objective: INSTITUTIONAL_SUP

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>
<u>BUDGET CENTER</u>	<u>FUND</u> <u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
Office Of The President													
1100400001	EDU 400,222	0.00	65,000	1.25	155,397	2.00	116,415	0	0	63,410	0	0	0
Institutional Compliance													
1100400010	EDU 206,124	0.00	0	0.56	82,880	2.76	123,244	0	0	0	0	0	0
OIA - General State Funds													
1102400001	EDU 1,366,499	0.00	0	3.00	261,250	18.00	1,015,322	22,560	0	67,367	0	0	0
Sr EVP, Chief Oper & Fin Offcr													
1120400001	EDU 538,870	0.00	0	1.52	388,942	2.00	134,570	0	0	10,358	5,000	0	0
C I O - Information Technology													
1201400001	EDU 6,540,623	0.00	0	3.83	708,134	78.19	5,740,461	92,028	0	0	0	0	0
Information Technology Securit													
1202400001	EDU 951,915	0.00	0	1.00	141,000	8.00	743,615	0	0	35,300	32,000	0	0
Procurement													
1226400002	EDU 1,014,897	0.00	0	1.00	119,600	19.50	890,191	5,106	0	0	0	0	0
Procurement - Medical School													
1226400003	EDU 575,780	0.00	0	0.00	0	13.50	563,803	11,977	0	0	0	0	0
A/P - Disbursements													
1226400004	EDU 371,280	0.00	0	0.00	0	9.00	369,280	2,000	0	0	0	0	0
Auditing													
1242400001	EDU 532,210	0.00	0	1.00	139,563	5.27	387,563	3,710	0	1,374	0	0	0
Legal Affairs													
1250400001	EDU 805,169	0.00	0	4.53	687,438	2.00	86,964	0	0	18,000	12,767	0	0
Legal - International Affairs													
1250400003	EDU 344,692	0.00	0	1.00	81,600	6.00	241,117	0	0	15,975	6,000	0	0
Finance Office													
1270400002	EDU 271,403	0.00	0	1.00	271,403	0.00	0	0	0	0	0	0	0

Objective: INSTITUTIONAL_SUP

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>
<u>BUDGET CENTER</u>	<u>FUND</u> <u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
Accounting													
1271400001	EDU 557,276	0.00	0	1.50	169,160	6.60	386,706	1,410	0	0	0	0	0
Central PA - SDR													
1271400003	EDU 358,645	0.00	0	0.00	0	7.50	358,645	0	0	0	0	0	0
Payroll - General													
1271400004	EDU 547,999	0.00	0	0.80	88,000	7.65	459,999	0	0	0	0	0	0
Bursar													
1271400005	EDU 296,831	0.00	0	0.00	0	7.00	283,831	13,000	0	0	0	0	0
Expense Reimbursement													
1271400006	EDU 177,531	0.00	0	0.00	0	4.00	177,531	0	0	0	0	0	0
Treasury Management													
1271400007	EDU 187,232	0.00	0	0.00	0	3.00	183,432	3,800	0	0	0	0	0
Budget & Financial Reporting													
1272400001	EDU 443,375	0.00	0	0.50	69,160	4.63	346,811	27,404	0	0	0	0	0
Inst Supt Salary Merit Pool													
1272400002	EDU 406,906	0.00	0	0.00	0	0.00	0	406,906	0	0	0	0	0
Office of Sponsored Projects													
1272400005	EDU 1,731,871	0.00	0	1.00	127,720	28.00	1,595,303	8,848	0	0	0	0	0
FAST - General													
1282400001	EDU 175,810	0.00	0	1.00	104,937	2.00	70,873	0	0	0	0	0	0
Billing and Receivables													
1282400002	EDU 220,229	0.00	0	0.00	0	5.00	220,229	0	0	0	0	0	0
Capital Assets Management													
1287400001	EDU 267,474	0.00	0	0.00	0	6.00	248,333	19,141	0	0	0	0	0
Employee Benefits													
1290400001	EDU 482,702	0.00	0	0.20	22,000	7.85	402,726	57,976	0	0	0	0	0
Human Resources													
1298400001	EDU 2,263,230	0.00	0	3.27	467,145	24.40	1,796,085	0	0	0	0	0	0

Objective: **INSTITUTIONAL_SUP**

<u>ELEMENT</u> <u>BUDGET CENTER</u>	<u>RECOMMENDED</u> <u>FUND BUDGET</u>	<u>FTE</u> <u>FAC</u>	<u>FACULTY</u> <u>SALARIES</u>	<u>FTE</u> <u>A&P</u>	<u>ADM&PROF</u> <u>SALARIES</u>	<u>FTE</u> <u>CLASS</u>	<u>CLASSIFIED</u> <u>SALARIES</u>	<u>SALARIES</u> <u>WAGES</u>	<u>STAFF</u> <u>BENEFITS</u>	<u>M & O</u> <u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT &</u> <u>CAPITAL</u>
Aux. Ent.-Administrative 1300400001	EDU 327,669	0.00	0	0.00	0	0.00	0	0	0	327,669	0	0	0
Aux. Ent.-Mail 1316400001	EDU 496,272	0.00	0	1.00	59,918	12.00	287,576	0	0	148,778	0	0	0
Aux. Ent.-Shuttle 1319400001	EDU 37,351	0.00	0	0.29	36,892	0.00	0	0	0	459	0	0	0
EVP-Academic Affairs General 1400400010	EDU 612,500	0.00	0	2.01	361,686	2.35	157,459	0	0	93,355	0	0	0
Cultural & Instit'l Diversity 1402400001	EDU 167,118	0.00	0	0.98	165,118	0.00	0	0	0	2,000	0	0	0
EVP - Research Affairs 1450400001	EDU 745,035	0.00	0	1.35	186,949	8.00	476,675	40,000	0	41,411	0	0	0
Sub-Total by Element:	EDU 24,422,740	0.00	65,000	33.59	4,895,892	302.20	17,864,759	715,866	0	825,456	55,767	0	0
INSTITUTIONAL_SUP													
Sub-Total by Objective:	EDU 24,422,740	0.00	65,000	33.59	4,895,892	302.20	17,864,759	715,866	0	825,456	55,767	0	0

Objective: **STUDENT_SERVICES**

<u>ELEMENT</u>	<u>FUND</u>	<u>RECOMMENDED BUDGET</u>	<u>FTE FAC</u>	<u>FACULTY SALARIES</u>	<u>FTE A&P</u>	<u>ADM&PROF SALARIES</u>	<u>FTE CLASS</u>	<u>CLASSIFIED SALARIES</u>	<u>SALARIES WAGES</u>	<u>STAFF BENEFITS</u>	<u>M & O & OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT & CAPITAL</u>
Post Doctorate Cert Program 1282400003	EDU	82,845	0.00	0	0.00	0	0.00	0	0	0	82,845	0	0	0
Student Services - Finance 1286400001	EDU	546,202	0.00	0	2.00	165,375	8.00	380,827	0	0	0	0	0	0
Worklife & Student Counseling 1298400005	EDU	399,784	0.00	0	0.33	48,164	5.70	327,135	5,000	0	19,485	0	0	0
AA-Registrar 1410400001	EDU	544,202	0.00	0	2.00	157,451	10.49	386,751	0	0	0	0	0	0
Sub-Total by Element:	EDU	1,573,033	0.00	0	4.33	370,990	24.19	1,094,713	5,000	0	102,330	0	0	0
STUDENT_SERVICES														
Sub-Total by Objective:	EDU	1,573,033	0.00	0	4.33	370,990	24.19	1,094,713	5,000	0	102,330	0	0	0

Objective: **STAFF_BENEFITS**

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT &</u>
<u>BUDGET CENTER</u>	<u>FUND</u> <u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>			<u>CAPITAL</u>
Group Insurance Premiums													
1550400003	EDU 20,280,587	0.00	0	0.00	0	0.00	0	0	20,280,587	0	0	0	0
Longevity													
1550400004	EDU 1,367,814	0.00	0	0.00	0	0.00	0	1,367,814	0	0	0	0	0
OASI													
1550400005	EDU 7,043,984	0.00	0	0.00	0	0.00	0	0	7,043,984	0	0	0	0
ORP													
1550400007	EDU 3,552,965	0.00	0	0.00	0	0.00	0	0	3,552,965	0	0	0	0
Matching Retirement													
1550400009	EDU 4,095,727	0.00	0	0.00	0	0.00	0	0	4,095,727	0	0	0	0
UCI													
1550400012	EDU 38,525	0.00	0	0.00	0	0.00	0	0	38,525	0	0	0	0
Vacation/Sick													
1550400013	EDU 1,287,017	0.00	0	0.00	0	0.00	0	0	1,287,017	0	0	0	0
WCI													
1550400014	EDU 395,153	0.00	0	0.00	0	0.00	0	0	395,153	0	0	0	0
Sub-Total by Element:													
	EDU 38,061,772	0.00	0	0.00	0	0.00	0	1,367,814	36,693,958	0	0	0	0
STAFF_BENEFITS													
Sub-Total by Objective:													
	EDU 38,061,772	0.00	0	0.00	0	0.00	0	1,367,814	36,693,958	0	0	0	0

Objective: STAFF_BEN_HCPC

<u>ELEMENT</u> <u>BUDGET CENTER</u>	<u>FUND</u>	<u>RECOMMENDED</u> <u>BUDGET</u>	<u>FTE</u> <u>FAC</u>	<u>FACULTY</u> <u>SALARIES</u>	<u>FTE</u> <u>A&P</u>	<u>ADM&PROF</u> <u>SALARIES</u>	<u>FTE</u> <u>CLASS</u>	<u>CLASSIFIED</u> <u>SALARIES</u>	<u>SALARIES</u> <u>WAGES</u>	<u>STAFF</u> <u>BENEFITS</u>	<u>M & O</u> <u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT &</u> <u>CAPITAL</u>
OASI 1550420001	EDU	1,668,400	0.00	0	0.00	0	0.00	0	0	1,668,400	0	0	0	0
WCI 1550420002	EDU	16,608	0.00	0	0.00	0	0.00	0	0	16,608	0	0	0	0
ORP 1550420003	EDU	1,574,889	0.00	0	0.00	0	0.00	0	0	1,574,889	0	0	0	0
Group Insurance Premiums 1550420004	EDU	3,284,734	0.00	0	0.00	0	0.00	0	0	3,284,734	0	0	0	0
UCI 1550420005	EDU	37,954	0.00	0	0.00	0	0.00	0	0	37,954	0	0	0	0
Vacation/Sick 1550420006	EDU	268,677	0.00	0	0.00	0	0.00	0	0	268,677	0	0	0	0
Longevity 1550420011	EDU	352,118	0.00	0	0.00	0	0.00	0	352,118	0	0	0	0	0
Sub-Total by Element:	EDU	7,203,380	0.00	0	0.00	0	0.00	0	352,118	6,851,262	0	0	0	0
STAFF_BEN_HCPC														
Sub-Total by Objective:	EDU	7,203,380	0.00	0	0.00	0	0.00	0	352,118	6,851,262	0	0	0	0

Objective: **PHYSICAL_PLNT_OPS**

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>	
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
PP_OPERATIONS														
Brownsville-RAHC-Facility Oper														
1220400001	EDU	144,815	0.00	0	0.00	0	0.00	0	0	0	0	0	144,815	0
Facility Operations Central Ac														
1220400002	EDU	514,013	0.00	0	2.58	385,992	2.50	128,021	0	0	0	0	0	0
MSB-Facility Operations														
1220400003	EDU	6,928,029	0.00	0	0.00	0	0.00	0	0	0	0	0	6,928,029	0
Utility Controls														
1220400004	EDU	830,539	0.00	0	0.00	0	12.00	766,432	64,107	0	0	0	0	0
Cyc-Facility Operations														
1220400005	EDU	100,918	0.00	0	0.00	0	0.00	0	0	0	0	0	100,918	0
Building Maint & Operations														
1220400007	EDU	2,081,419	0.00	0	0.00	0	42.00	1,944,091	137,328	0	0	0	0	0
RAS-Facility Operations														
1220400009	EDU	1,220,647	0.00	0	0.00	0	0.00	0	0	0	0	0	1,220,647	0
UCT-Facility Operations														
1220400013	EDU	1,072,182	0.00	0	0.00	0	0.00	0	0	0	0	0	1,072,182	0
BBS - Facility Operations														
1220400014	EDU	668,733	0.00	0	0.00	0	0.00	0	0	0	0	0	668,733	0
SRB - Facilities Operations														
1220400015	EDU	1,694,087	0.00	0	0.00	0	0.00	0	0	0	0	0	1,694,087	0
DBRB - Facility Operations														
1220400018	EDU	1,321,181	0.00	0	0.00	0	0.00	0	0	0	0	0	1,321,181	0
ULC Operations														
1220400019	EDU	84,064	0.00	0	0.00	0	0.00	0	0	0	0	0	84,064	0
Facilities Planning														
1220400021	EDU	224,060	0.00	0	0.87	92,443	2.00	131,617	0	0	0	0	0	0

Objective: **PHYSICAL_PLNT_OPS**

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
SON Stdnt Community Ctr Fac Op 1220400024	EDU	273,068	0.00	0	0.00	0	0.00	0	0	0	0	273,068	0
UT Police Security Services 1228400002	EDU	2,464,815	0.00	0	0.00	0	42.50	2,113,545	283,155	0	68,115	0	0
Radiation Safety 1458400011	EDU	317,398	0.00	0	0.00	0	6.22	317,398	0	0	0	0	0
Environmental Protection 1458400012	EDU	163,204	0.00	0	0.00	0	3.13	163,204	0	0	0	0	0
Environmental Health & Safety 1458400013	EDU	285,160	0.00	0	0.79	187,289	0.20	11,224	0	0	86,647	0	0
Chemical & Biological Safety 1458400014	EDU	460,205	0.00	0	0.86	89,831	6.90	370,374	0	0	0	0	0
Fire & Life Safety & Emerg 1458400015	EDU	382,235	0.00	0	0.00	0	6.90	382,235	0	0	0	0	0
PP_OPERATIONS													
Sub-Total by Element:	EDU	21,230,772	0.00	0	5.10	755,555	124.35	6,328,141	484,590	0	154,762	0	13,507,724
PP_SPECIAL_ITEMS													
Tuition Revenue Bonds 1272400003	EDU	12,559,883	0.00	0	0.00	0	0.00	0	0	0	0	0	12,559,883
PP_SPECIAL_ITEMS													
Sub-Total by Element:	EDU	12,559,883	0.00	0	0.00	0	0.00	0	0	0	0	0	12,559,883
PHYSICAL_PLNT_OPS													
Sub-Total by Objective:	EDU	33,790,655	0.00	0	5.10	755,555	124.35	6,328,141	484,590	0	154,762	0	13,507,724

Objective: **PHYSICAL_PLNT_OPS**

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>		<u>DEBT &</u>		
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>

Objective: SCHOLARSHIPS

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>		<u>DEBT &</u>		
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
SF_SPECIAL_ITEMS														
Student Financial Aid														
1286400002	EDU	23,680	0.00	0	0.00	0	0.00	0	0	0	23,680	0	0	0
SF_SPECIAL_ITEMS														
Sub-Total by Element:														
	EDU	23,680	0.00	0	0.00	0	0.00	0	0	0	23,680	0	0	0
SCHOLARSHIPS														
Sub-Total by Objective:														
	EDU	23,680	0.00	0	0.00	0	0.00	0	0	0	23,680	0	0	0

Objective: OTHER_ITEMS

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>	
<u>BUDGET CENTER</u>	<u>FUND</u> <u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>	
OPER_BUDGET_RESERVES														
Reserve For Indirect Cost Cons														
1180400003	EDU 85,000	0.00	0	0.00	0	0.00	0	0	0	85,000	0	0	0	
Institutional Commitments Rsrv														
1184400001	EDU 0	0.00	0	0.00	0	0.00	0	0	0	0	0	0	0	
OPER_BUDGET_RESERVES														
Sub-Total by Element:														
	EDU 85,000	0.00	0	0.00	0	0.00	0	0	0	85,000	0	0	0	
OTHER_ITEMS														
Sub-Total by Objective:														
	EDU 85,000	0.00	0	0.00	0	0.00	0	0	0	85,000	0	0	0	

Objective: **SERVICE_DEPT_FUNDS**

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>
<u>BUDGET CENTER</u>	<u>FUND</u> <u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
Capital Projects - Inst Supt													
EDU	604,094	0.00	0	0.00	0	0.00	0	0	0	0	0	0	604,094
Capital Projects - Medical School													
EDU	30,000	0.00	0	0.00	0	0.00	0	0	0	0	0	0	30,000
Capital Projects - HCPC													
EDU	2,563,327	0.00	0	0.00	0	0.00	0	0	0	0	0	0	2,563,327
MED_SCH													
Medical School Technology Fee													
2500350001	SVC 158,423	0.00	0	1.00	74,693	0.49	37,039	989	29,880	15,822	0	0	0
Office of Communications													
2503350002	SVC 278,800	0.00	0	0.00	0	2.00	105,763	720	30,880	141,437	0	0	0
Med Schl Info Technology Dept													
2503350004	SVC 1,500,000	0.00	0	0.00	0	0.00	0	0	0	1,500,000	0	0	0
MD Anderson Resident Parking													
2506350002	SVC 60,000	0.00	0	0.00	0	0.00	0	0	0	60,000	0	0	0
Professional Liability Insura													
2516350001	SVC 1,073,944	0.00	0	0.00	0	0.00	0	0	0	1,073,944	0	0	0
Cytodynamic Imaging Faci													
2538350002	SVC 110,623	0.10	8,827	0.00	0	1.40	77,159	0	24,637	0	0	0	0
Quantitative Genomics M													
2538350003	SVC 178,355	0.40	45,933	0.00	0	2.00	94,107	0	38,315	0	0	0	0
IMM - CARDIA Core Facility													
2539350002	SVC 5,000	0.00	0	0.00	0	0.00	0	0	0	5,000	0	0	0
IMM-Tissue Histopathology Srvs													
2539350003	SVC 75,912	0.00	0	0.00	0	1.03	56,312	0	16,900	2,700	0	0	0
IMM Flow Cytometry Services													
2539350004	SVC 117,492	0.00	0	0.00	0	1.23	86,992	0	26,000	3,000	1,500	0	0

Objective: **SERVICE_DEPT_FUNDS**

<u>ELEMENT</u> <u>BUDGET CENTER</u>	<u>RECOMMENDED</u> <u>FUND BUDGET</u>	<u>FTE</u> <u>FAC</u>	<u>FACULTY</u> <u>SALARIES</u>	<u>FTE</u> <u>A&P</u>	<u>ADM&PROF</u> <u>SALARIES</u>	<u>FTE</u> <u>CLASS</u>	<u>CLASSIFIED</u> <u>SALARIES</u>	<u>SALARIES</u> <u>WAGES</u>	<u>STAFF</u> <u>BENEFITS</u>	<u>M & O</u> <u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT &</u> <u>CAPITAL</u>
1201350001	SVC 990,000	0.00	0	0.00	0	0.00	0	0	0	990,000	0	0	0
A&F Software													
1201350002	SVC 58,500	0.00	0	0.00	0	0.00	0	0	0	58,500	0	0	0
IT Network Operations Services													
1206350002	SVC 76,742	0.00	0	0.00	0	0.50	27,316	360	7,922	41,144	0	0	0
Network Billing Operations													
1206350003	SVC 123,453	0.00	0	0.00	0	0.09	8,503	40,787	2,041	72,122	0	0	0
Acad Technology Internal Syscs													
1207350003	SVC 685,212	0.00	0	0.11	19,154	2.90	203,698	21,840	80,086	360,434	0	0	0
Telecommunications													
1210350001	SVC 4,127,913	0.00	0	1.00	141,665	13.30	835,752	22,800	267,369	2,167,827	12,000	0	680,500
Fac Oper - HMC Lease Account													
1220350014	SVC 1,495,827	0.00	0	0.00	0	0.00	0	0	0	1,484,718	0	11,109	0
Facilities Oper - Other Leases													
1220350015	SVC 3,570,525	0.00	0	0.00	0	0.00	0	0	0	3,294,525	0	276,000	0
Facilities-Proj Management Svs													
1220350016	SVC 484,298	0.00	0	0.00	0	4.50	375,297	6,660	90,341	8,000	4,000	0	0
Facil Oper - OCB Lease Space													
1220350017	SVC 558,542	0.00	0	0.00	0	0.00	0	0	0	377,211	0	181,331	0
RPC Plant Facility Operations													
1220350022	SVC 1,363,883	0.00	0	0.00	0	0.00	0	0	0	553,562	0	810,321	0
UT Police Security Services													
1228350002	SVC 85,791	0.00	0	0.00	0	1.00	54,100	6,930	18,252	6,509	0	0	0
Inst'l Affrs Insurance/Notary													
1250350002	SVC 250,000	0.00	0	0.00	0	0.00	0	0	0	250,000	0	0	0
Contingent Liab & Cap Equip													
1271350001	SVC 1,017,500	0.00	0	0.00	0	0.00	0	0	0	0	0	0	1,017,500
CAM Surplus Services													

The University of Texas Health Science Center at Houston
 Object of Expense for 2012 - 2013
 Summary by Budget Center Within Budgetary Element of Cost

Objective: **SERVICE_DEPT_FUNDS**

<u>ELEMENT</u> <u>BUDGET CENTER</u>	<u>FUND</u>	<u>RECOMMENDED</u> <u>BUDGET</u>	<u>FTE</u> <u>FAC</u>	<u>FACULTY</u> <u>SALARIES</u>	<u>FTE</u> <u>A&P</u>	<u>ADM&PROF</u> <u>SALARIES</u>	<u>FTE</u> <u>CLASS</u>	<u>CLASSIFIED</u> <u>SALARIES</u>	<u>SALARIES</u> <u>WAGES</u>	<u>STAFF</u> <u>BENEFITS</u>	<u>M & O</u> <u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT &</u> <u>CAPITAL</u>
1287350001	SVC	79,477	0.00	0	0.00	0	1.00	34,680	200	11,560	33,037	0	0	0
Advertising 1296350001	SVC	100,000	0.00	0	0.00	0	0.00	0	0	0	100,000	0	0	0
Central Mail 1316350001	SVC	440,150	0.00	0	0.00	0	0.00	0	0	0	438,150	2,000	0	0
Printing Services 1323350001	SVC	3,017,402	0.00	0	1.00	73,500	19.80	719,483	139,895	271,774	1,773,750	4,000	0	35,000
Construction Services 1324350004	SVC	960,000	0.00	0	0.00	0	9.00	392,365	41,860	120,700	405,075	0	0	0
Food Service Catering Requests 1332350001	SVC	350,000	0.00	0	0.00	0	0.00	0	0	0	350,000	0	0	0
Capital Construction Proj Fina 1350350001	SVC	130,000	0.00	0	0.00	0	0.00	0	0	0	105,000	0	0	25,000
Microarray Core Laboratory 1450350002	SVC	512,310	0.90	103,991	0.00	0	0.60	30,000	3,768	62,618	311,933	0	0	0
Rsrch Supt-Animal Care Center 1452350003	SVC	3,046,764	4.61	511,545	0.00	0	32.32	1,242,938	134,697	553,281	563,238	22,000	0	19,065
Vehicle Accident Insurance 1458350003	SVC	75,000	0.00	0	0.00	0	0.00	0	0	0	75,000	0	0	0
Radiation Safety Revolving 1458350004	SVC	40,768	0.00	0	0.00	0	0.00	0	0	0	40,768	0	0	0
Fee for CPHS Review 1458350008	SVC	100,000	0.00	0	0.00	0	0.15	6,000	1,360	1,740	69,299	21,601	0	0
CCTS Genetics Core Lab 1459350001	SVC	66,950	0.00	0	0.00	0	0.00	0	0	0	66,950	0	0	0
CCTS CRU Service Center 1459350002	SVC	608,563	0.00	0	0.00	0	7.09	443,880	36,116	128,567	0	0	0	0
INSTITUTNL_SUPPRT														

Objective: SERVICE_DEPT_FUNDS

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>
<u>BUDGET CENTER</u>	<u>FUND</u> <u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
Sub-Total by Element:													
	SVC 24,415,570	5.51	615,536	2.11	234,319	92.25	4,374,012	457,273	1,616,251	13,996,752	65,601	1,278,761	1,777,065
SERVICE_DEPT_FUNDS													
Sub-Total by Objective:													
	SVC 28,458,509	6.76	729,443	3.11	309,012	104.45	5,016,556	458,982	1,854,898	16,966,691	67,101	1,278,761	1,777,065

Objective: **DESIGNATED FUNDS**

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>
<u>BUDGET CENTER</u>	<u>FUND</u> <u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
MS													
Oth Desg Supt-MS Dean Dev Fund													
2500370003	DES 1,068,185	0.00	0	0.00	0	0.00	0	0	0	1,068,185	0	0	0
MS - IT Student Fees													
2503360008	DES 28,000	0.00	0	0.00	0	0.00	0	28,000	0	0	0	0	0
Med School Operations Revenues													
2503360009	DES 10,000	0.00	0	0.00	0	0.00	0	0	0	10,000	0	0	0
MS - Commencement													
2505360002	DES 7,200	0.00	0	0.00	0	0.00	0	0	0	7,200	0	0	0
Graduate Medical Education													
2506360001	DES 1,490,000	0.00	0	1.47	179,162	12.52	740,232	21,117	249,139	290,350	10,000	0	0
MS - Student Library Fee													
2506360003	DES 135,554	0.00	0	0.50	39,700	0.55	21,186	2,678	17,988	45,002	4,000	0	5,000
MS - LRC													
2506360004	DES 124,653	0.00	0	0.00	0	0.50	24,198	10,600	8,091	81,764	0	0	0
Standardized Patient Program													
2506360005	DES 398,690	0.00	0	0.00	0	0.00	0	300,000	27,000	65,690	6,000	0	0
Surgical & Clinical Skills Ctr													
2506360008	DES 20,000	0.00	0	0.00	0	0.00	0	0	0	20,000	0	0	0
Continuing Ed - Med School													
2511360001	DES 20,000	0.00	0	0.00	0	0.00	0	0	0	20,000	0	0	0
Int Summer Research Training													
2513360001	DES 5,000	0.00	0	0.00	0	0.00	0	0	0	5,000	0	0	0
Visiting Students													
2517360001	DES 10,000	0.00	0	0.00	0	0.00	0	0	0	10,000	0	0	0
MS-Student Parking & Oth Fees													
2517360003	DES 56,640	0.00	0	0.00	0	0.00	0	0	0	56,640	0	0	0

The University of Texas Health Science Center at Houston
 Object of Expense for 2012 - 2013
 Summary by Budget Center Within Budgetary Element of Cost

Objective: DESIGNATED FUNDS

<u>ELEMENT</u> <u>BUDGET CENTER</u>	<u>RECOMMENDED</u> <u>FUND BUDGET</u>	<u>FTE</u> <u>FAC</u>	<u>FACULTY</u> <u>SALARIES</u>	<u>FTE</u> <u>A&P</u>	<u>ADM&PROF</u> <u>SALARIES</u>	<u>FTE</u> <u>CLASS</u>	<u>CLASSIFIED</u> <u>SALARIES</u>	<u>SALARIES</u> <u>WAGES</u>	<u>STAFF</u> <u>BENEFITS</u>	<u>M & O</u> <u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT &</u> <u>CAPITAL</u>
MS - Student Health Clinic Fee 2517360004	DES 594,000	0.00	0	0.00	21,277	5.95	253,425	21,666	64,297	228,835	4,500	0	0
Anesthesiology-Dif Airway 2520360001	DES 40,000	0.00	0	0.00	0	0.00	0	0	0	40,000	0	0	0
Intl Reg Anesthesia Conference 2520360002	DES 25,000	0.00	0	0.00	0	0.00	0	0	0	25,000	0	0	0
MS- Pain Mgmt Anesthesia Conf 2520360003	DES 115,000	0.00	0	0.00	0	0.00	0	0	0	105,000	10,000	0	0
Oth Desg Supt-MS Anesthesiolog 2520370001	DES 6,458	0.00	0	0.00	0	0.00	0	0	0	6,458	0	0	0
Analytical Chemistry Center 2524360002	DES 41,314	0.00	0	0.00	0	1.00	27,694	3,120	10,500	0	0	0	0
Oth Desg Supt-MS Biochemistry 2524370001	DES 484,100	0.60	176,652	0.00	0	0.20	8,620	3,500	34,540	244,348	16,440	0	0
Oth Desg Supt-Ctr Membrane Bio 2524370003	DES 109,668	0.00	0	0.00	0	0.00	0	0	0	99,668	10,000	0	0
Oth Desg Supt-MS Dermatology 2528370001	DES 10,330	0.00	0	0.08	8,137	0.00	0	0	1,953	240	0	0	0
Oth Desg Supt-MS Emerg Med 2532370001	DES 60,266	0.00	0	0.00	0	0.72	44,670	1,886	12,799	911	0	0	0
Oth Desg Supt-MS Family Medici 2534370001	DES 34,810	0.28	28,980	0.00	0	0.00	0	0	5,830	0	0	0	0
Oth Desg Supt-MS Integ Biology 2538370001	DES 447,481	0.50	73,287	0.00	0	1.09	56,821	0	29,600	287,773	0	0	0
Antibody Eng.Royalty 2539360002	DES 800	0.00	0	0.00	0	0.00	0	0	0	800	0	0	0
Other Desg Supt IMM 2539370001	DES 1,031,782	4.37	590,180	0.10	11,160	0.20	11,615	43,770	180,694	75,417	11,097	0	107,849

Objective: **DESIGNATED FUNDS**

<u>ELEMENT</u> <u>BUDGET CENTER</u>	<u>RECOMMENDED</u> <u>FUND BUDGET</u>	<u>FTE</u> <u>FAC</u>	<u>FACULTY</u> <u>SALARIES</u>	<u>FTE</u> <u>A&P</u>	<u>ADM&PROF</u> <u>SALARIES</u>	<u>FTE</u> <u>CLASS</u>	<u>CLASSIFIED</u> <u>SALARIES</u>	<u>SALARIES</u> <u>WAGES</u>	<u>STAFF</u> <u>BENEFITS</u>	<u>M & O</u> <u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT &</u> <u>CAPITAL</u>
Int Med - Nephrology - HIC 2542360012	DES 400,000	1.76	336,269	0.00	0	1.00	58,201	0	5,530	0	0	0	0
Select Specialty Hospital 2542360024	DES 200,000	0.72	135,687	0.00	0	1.00	63,043	0	1,270	0	0	0	0
MS - Bayou City Med Directorsh 2542360025	DES 55,062	0.32	50,904	0.00	0	0.00	0	0	4,158	0	0	0	0
Int Med-Cardiology-EPAEE 2542360026	DES 33,385	0.05	10,959	0.00	0	0.00	0	0	2,004	20,422	0	0	0
Residency Program Verification 2542360027	DES 500	0.00	0	0.00	0	0.00	0	0	0	500	0	0	0
Oth Desg Supt-MS Internal Med 2542370001	DES 1,006,518	6.71	759,138	0.27	25,007	1.06	58,253	0	164,120	0	0	0	0
Fallon Gastro Commitments 2542370002	DES 240,000	0.91	137,571	0.00	0	1.96	93,001	0	9,428	0	0	0	0
Oth Desg Supt-MS Microbiology 2548370001	DES 303,910	0.95	199,299	0.00	0	0.00	0	70,000	23,376	11,235	0	0	0
NanoMed Biomedical Engineering 2550370001	DES 49,245	0.00	13,985	0.00	0	0.00	23,983	7,105	4,172	0	0	0	0
Neur-Anat WBP/HSPAnatomy Fees 2552360003	DES 82,000	0.00	0	0.00	0	0.00	0	0	0	82,000	0	0	0
Oth Desg Supt-MS Neurobiology 2552370001	DES 497,041	0.71	90,140	0.00	0	0.00	0	0	19,380	387,521	0	0	0
Stroke Community Education 2556360002	DES 62,500	0.00	0	0.00	0	0.00	0	0	0	57,500	5,000	0	0
Oth Desg Supt-MS Neurology 2556370001	DES 638,330	2.23	465,653	0.00	0	0.50	46,500	0	91,956	29,221	5,000	0	0
Oth Desg Supt-MS OB/Gyn Adm 2560370001	DES 71,309	0.00	0	0.25	24,360	0.33	24,303	1,766	20,156	724	0	0	0

The University of Texas Health Science Center at Houston
 Object of Expense for 2012 - 2013
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Objective: **DESIGNATED FUNDS**

<u>ELEMENT</u> <u>BUDGET CENTER</u>	<u>RECOMMENDED</u> <u>FUND BUDGET</u>	<u>FTE</u> <u>FAC</u>	<u>FACULTY</u> <u>SALARIES</u>	<u>FTE</u> <u>A&P</u>	<u>ADM&PROF</u> <u>SALARIES</u>	<u>FTE</u> <u>CLASS</u>	<u>CLASSIFIED</u> <u>SALARIES</u>	<u>SALARIES</u> <u>WAGES</u>	<u>STAFF</u> <u>BENEFITS</u>	<u>M & O</u> <u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT &</u> <u>CAPITAL</u>
Oth Desg Supt-MS Ophthalmology 2564370001	DES 173,532	1.15	139,407	0.00	0	0.00	0	0	26,201	7,924	0	0	0
Oth Desg Supt-Ortho Surgery 2566370001	DES 7,988	0.00	0	0.00	0	0.13	6,024	128	1,784	52	0	0	0
Oth Desg Supt-MS Otolaryngolog 2568370001	DES 6	0.00	0	0.00	0	0.00	0	0	0	6	0	0	0
Pathology Pharmaceutical Contr 2572360001	DES 100	0.00	0	0.00	0	0.00	0	0	0	100	0	0	0
Quality Control Laboratory 2572360002	DES 100	0.00	0	0.00	0	0.00	0	0	0	100	0	0	0
Wanger - Miscellaneous Service 2572360003	DES 100	0.00	0	0.00	0	0.00	0	0	0	100	0	0	0
Oth Desg Supt-MS Pathology 2572370001	DES 245,158	0.00	0	0.00	0	2.88	170,583	4,387	59,348	10,840	0	0	0
Children's Learning Inst-CARS 2576360002	DES 16,803	0.00	0	0.00	0	0.00	0	0	0	14,803	2,000	0	0
Children's Learning Inst-MHMRA 2576360003	DES 94,118	0.00	0	0.00	0	0.00	0	0	0	44,118	50,000	0	0
Develop Pediatrics Clinical 2576360006	DES 414,230	1.35	178,496	0.00	0	1.75	71,683	68,310	68,054	22,160	5,527	0	0
Gulf States Hemophilia-Hospita 2576360008	DES 28,714,626	3.73	618,544	0.00	0	23.38	1,435,474	35,000	560,608	26,000,000	65,000	0	0
Oth Desg Supt-MS Pedi Develop 2576370002	DES 996,822	0.27	80,896	1.29	142,069	7.66	459,683	97,285	137,345	77,544	2,000	0	0
Oth Desg Supt-MS Ctr Clin Res 2576370003	DES 40,804	0.00	0	0.00	0	0.00	0	0	0	20,437	20,367	0	0
Oth Desg Supt-Pediatrics Admin 2576370005	DES 709,160	2.18	453,812	0.48	47,052	2.64	161,700	5,756	40,840	0	0	0	0

Objective: **DESIGNATED FUNDS**

<u>ELEMENT</u> <u>BUDGET CENTER</u>	<u>RECOMMENDED</u> <u>FUND BUDGET</u>	<u>FTE</u> <u>FAC</u>	<u>FACULTY</u> <u>SALARIES</u>	<u>FTE</u> <u>A&P</u>	<u>ADM&PROF</u> <u>SALARIES</u>	<u>FTE</u> <u>CLASS</u>	<u>CLASSIFIED</u> <u>SALARIES</u>	<u>SALARIES</u> <u>WAGES</u>	<u>STAFF</u> <u>BENEFITS</u>	<u>M & O</u> <u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT &</u> <u>CAPITAL</u>
Oth Desg Supt-MS Phys Med 2580370001	DES 23,980	0.00	0	0.00	0	0.01	596	10	173	23,201	0	0	0
Oth Desg Supt-MS Psychiatry 2584370001	DES 287,411	0.66	140,386	0.21	19,760	1.00	31,920	0	81,056	14,289	0	0	0
U.T. Med. Physics Associates 2588360001	DES 25,000	0.00	0	0.00	0	0.00	0	0	0	20,000	5,000	0	0
Elastography Conference Suppt 2588360002	DES 59,400	0.00	0	0.00	0	0.00	0	0	0	51,900	7,500	0	0
MRI 7T Animal Scanner Facility 2588360003	DES 107,993	0.00	0	0.00	0	0.27	15,297	5,000	8,500	55,900	10,000	0	13,296
3T MRI Research Scan Facility 2588360004	DES 784,749	0.34	26,396	0.00	0	2.30	128,864	200,000	42,000	322,489	15,000	0	50,000
DII Verif of Rdlgy Resid Train 2588360005	DES 2,000	0.00	0	0.00	0	0.00	0	0	0	2,000	0	0	0
Radiology - MRI Physics 2588360006	DES 17,500	0.15	11,700	0.00	0	0.00	0	0	3,300	2,500	0	0	0
Oth Desg Supt-MS Radiology 2588370001	DES 131,511	0.25	43,383	0.00	0	1.07	59,599	2,411	23,012	3,106	0	0	0
Oth Desg Supt-MS Surgery 2592370001	DES 167,650	0.04	14,973	0.00	0	1.00	31,436	0	13,591	107,650	0	0	0
Oth Desg Supt-MS Pedi Surgery 2593370001	DES 84,811	0.00	0	0.00	0	0.00	0	0	0	84,811	0	0	0
Oth Desg Supt-MS Neurosurgery 2596370001	DES 140,138	0.00	53,334	0.00	0	0.15	7,262	300	14,934	50,308	14,000	0	0
Oth Desg Supt-MS Cardio Vasc 2598370001	DES 2,440	0.00	0	0.00	0	0.04	1,836	31	542	31	0	0	0

MS
Sub-Total by Element:

Objective: **DESIGNATED FUNDS**

<u>ELEMENT</u> <u>BUDGET CENTER</u>	<u>RECOMMENDED</u> <u>FUND BUDGET</u>	<u>FTE</u> <u>FAC</u>	<u>FACULTY</u> <u>SALARIES</u>	<u>FTE</u> <u>A&P</u>	<u>ADM&PROF</u> <u>SALARIES</u>	<u>FTE</u> <u>CLASS</u>	<u>CLASSIFIED</u> <u>SALARIES</u>	<u>SALARIES</u> <u>WAGES</u>	<u>STAFF</u> <u>BENEFITS</u>	<u>M & O</u> <u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT &</u> <u>CAPITAL</u>
DES	43,262,861	30.23	4,830,031	4.65	517,684	72.86	4,137,702	933,826	2,069,269	30,319,773	278,431	0	176,145
DB													
DB - Dean's Office													
3800360001	DES 172,100	0.00	0	0.00	20,000	0.00	0	0	0	92,100	60,000	0	0
DB - Deans Develop Fund													
3800360002	DES 5,000	0.00	0	0.00	0	0.00	0	0	0	5,000	0	0	0
DB Institutional Funds													
3800370001	DES 12,994	0.00	0	0.00	0	0.00	0	0	0	12,994	0	0	0
DB - Library Resource Fee													
3803360002	DES 37,000	0.00	0	0.00	0	0.00	0	0	0	37,000	0	0	0
Continuing Ed - Den Branch													
3806360001	DES 352,000	0.00	0	0.00	0	0.00	0	0	0	315,000	37,000	0	0
Disposable Burrs													
3812360001	DES 5,000	0.00	0	0.00	0	0.00	0	0	0	5,000	0	0	0
Patient Specific Supplies, Lab													
3812360002	DES 400,000	0.00	0	0.00	0	0.00	0	0	0	400,000	0	0	0
DB - Students Voice Mail Box													
3812360003	DES 25,718	0.00	0	0.00	0	0.00	0	0	0	25,718	0	0	0
Patient Care WREB													
3812360004	DES 70,000	0.00	0	0.00	0	0.00	0	0	0	70,000	0	0	0
DB - Patient Care Continuing													
3812360006	DES 5,000	0.00	0	0.00	0	0.00	0	0	0	5,000	0	0	0
Dental Branch Designated Tuit													
3812360007	DES 1,499,862	0.00	0	0.00	0	0.00	0	0	0	1,249,780	0	0	250,082
Research Office Operations													
3815370001	DES 350,000	0.00	0	0.00	0	0.00	0	0	0	350,000	0	0	0

The University of Texas Health Science Center at Houston
 Object of Expense for 2012 - 2013
 Summary by Budget Center Within Budgetary Element of Cost

Objective: DESIGNATED FUNDS

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>	
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
Oral Surgery - C.E.														
3833360002	DES	10,000	0.00	0	0.00	0	0.00	0	0	0	10,000	0	0	0
Ortho-Spec.Parts,Suppl,Services														
3836360001	DES	126,000	0.00	0	0.00	0	0.00	0	0	0	126,000	0	0	0
Prostodontics-Parts, Sup, Serv														
3842360001	DES	20,000	0.00	0	0.00	0	0.00	0	0	0	20,000	0	0	0
Continuing Ed - Prosthodontics														
3842360002	DES	51,500	0.00	0	0.00	0	0.00	0	0	0	39,000	12,500	0	0
AEGD/Service Account														
3845360002	DES	74,500	0.00	0	0.00	0	0.00	0	0	0	59,500	15,000	0	0
DB-Sterilizer Monitoring Srvcs														
3850360002	DES	36,900	0.00	0	0.00	0	0.00	0	4,000	0	32,900	0	0	0
DB - Diagnostic Contin Educa														
3850360003	DES	5,000	0.00	0	0.00	0	0.00	0	0	0	5,000	0	0	0
Periodontic-Specific Clinic Pt														
3853360001	DES	30,000	0.00	0	0.00	0	0.00	0	0	0	30,000	0	0	0
DB - Periodontics - Cont Ed														
3853360002	DES	9,000	0.00	0	0.00	0	0.00	0	0	0	9,000	0	0	0
Dental Hygiene Tuition Fee														
3853360003	DES	100,534	0.00	0	0.00	0	0.00	0	0	0	80,534	20,000	0	0
DB - UT Telecampus														
3853360004	DES	5,000	0.00	0	0.00	0	0.00	0	0	0	5,000	0	0	0
DB - Endodontics-Cont Ed														
3854360001	DES	60,000	0.00	0	0.00	0	0.00	0	0	0	60,000	0	0	0
Technology Fee														
3855360001	DES	463,500	0.00	0	0.00	0	1.00	54,590	0	15,285	393,625	0	0	0
Instrumental Rental and Steril														
3855360002	DES	831,140	0.00	0	0.00	0	0.00	0	1,040	11,310	785,525	0	0	33,265

Objective: DESIGNATED_FUNDS

ELEMENT	RECOMMENDED	FTE	FACULTY	FTE	ADM&PROF	FTE	CLASSIFIED	SALARIES	STAFF	M & O			DEBT &
<u>BUDGET CENTER</u>	<u>FUND</u> <u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
DB													
Sub-Total by Element:													
	DES 4,757,748	0.00	0	0.00	20,000	1.00	54,590	5,040	26,595	4,223,676	144,500	0	283,347
GSB													
GSBS Designated Suppl Tuition													
4870360004	DES 489,188	0.00	0	0.00	0	0.00	0	0	0	489,188	0	0	0
GSB													
Sub-Total by Element:													
	DES 489,188	0.00	0	0.00	0	0.00	0	0	0	489,188	0	0	0
HI													
UT Informatics Consultants													
5770360001	DES 71,464	0.20	34,000	0.00	0	0.26	25,004	0	12,460	0	0	0	0
Health Informatics													
5770360003	DES 90,000	0.00	0	0.00	0	0.00	0	0	0	85,000	5,000	0	0
SBMI Desig Suppl Tuition													
5770360005	DES 52,212	0.00	0	0.00	0	0.00	0	0	0	44,322	7,890	0	0
SBMI Operations													
5770370001	DES 1,920,000	0.00	0	0.00	0	2.50	118,000	0	8,960	673,040	50,000	0	1,070,000
HI													
Sub-Total by Element:													
	DES 2,133,676	0.20	34,000	0.00	0	2.76	143,004	0	21,420	802,362	62,890	0	1,070,000
NS													
Incidental Fees													
7901360001	DES 12,000	0.00	0	0.00	0	0.00	0	0	0	12,000	0	0	0

The University of Texas Health Science Center at Houston
 Object of Expense for 2012 - 2013
 Summary by Budget Center Within Budgetary Element of Cost

Objective: **DESIGNATED FUNDS**

<u>ELEMENT</u> <u>BUDGET CENTER</u>	<u>RECOMMENDED</u> <u>FUND BUDGET</u>	<u>FTE</u> <u>FAC</u>	<u>FACULTY</u> <u>SALARIES</u>	<u>FTE</u> <u>A&P</u>	<u>ADM&PROF</u> <u>SALARIES</u>	<u>FTE</u> <u>CLASS</u>	<u>CLASSIFIED</u> <u>SALARIES</u>	<u>SALARIES</u> <u>WAGES</u>	<u>STAFF</u> <u>BENEFITS</u>	<u>M & O</u> <u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT &</u> <u>CAPITAL</u>
SON Designated Tuition 7901360002	DES 1,723,280	2.44	229,608	0.50	48,724	12.53	564,940	10,385	179,722	224,113	0	0	465,788
School of Nursing-Clin Pract 7901360003	DES 127,977	0.00	0	0.00	0	0.00	0	22,650	0	80,327	25,000	0	0
Nursing Alt Inst Delivery Fee 7901360006	DES 11,159	0.00	0	0.00	0	0.10	6,716	216	627	3,600	0	0	0
SON Discretionary 7901360007	DES 5,000	0.00	0	0.00	0	0.00	0	0	0	5,000	0	0	0
SON Clinical Faculty - FIP 7903360001	DES 69,400	0.26	17,340	0.00	0	0.00	0	47,031	5,029	0	0	0	0
Continuing Ed - Nursing School 7904360001	DES 29,104	0.05	6,490	0.00	0	0.00	0	9,030	1,560	9,524	2,500	0	0
TXCH-Nursing Service Agreement 7904360005	DES 11,304	0.06	9,133	0.00	0	0.00	0	199	1,972	0	0	0	0
UTMDACC Nursing Serv Agree 7904360008	DES 58,740	0.40	44,160	0.00	0	0.00	0	4,115	9,465	1,000	0	0	0
Women's Home 7904360009	DES 15,791	0.10	12,484	0.00	0	0.00	0	519	2,788	0	0	0	0
SON - Faculty Practice Admin 7904360011	DES 61,379	0.00	0	0.00	0	0.15	9,104	500	2,500	44,275	5,000	0	0
SON Harris County Hospital 7904360012	DES 50,190	0.40	37,921	0.00	0	0.00	0	3,718	8,551	0	0	0	0
Texas Children's Pediatric Asc 7904360013	DES 37,846	0.40	33,128	0.00	0	0.00	0	946	3,772	0	0	0	0
SON Methodist Hospital Contr 7904360015	DES 12,838	0.10	9,740	0.00	0	0.00	0	923	2,175	0	0	0	0
San Jacinto Methodist Hospital 7904360016	DES 8,388	0.07	7,699	0.00	0	0.00	0	0	689	0	0	0	0

Objective: DESIGNATED FUNDS

<u>ELEMENT</u> <u>BUDGET CENTER</u>	<u>RECOMMENDED</u> <u>FUND BUDGET</u>	<u>FTE</u> <u>FAC</u>	<u>FACULTY</u> <u>SALARIES</u>	<u>FTE</u> <u>A&P</u>	<u>ADM&PROF</u> <u>SALARIES</u>	<u>FTE</u> <u>CLASS</u>	<u>CLASSIFIED</u> <u>SALARIES</u>	<u>SALARIES</u> <u>WAGES</u>	<u>STAFF</u> <u>BENEFITS</u>	<u>M & O</u> <u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT &</u> <u>CAPITAL</u>
SON - RediClinic LLC 7904360018	DES 47,787	0.30	30,213	0.00	0	0.00	0	3,949	13,625	0	0	0	0
CNR Services 7905360001	DES 20,000	0.00	0	0.00	0	0.00	0	0	0	20,000	0	0	0
SON - N7541 Research II Design 7905360002	DES 1,000	0.00	0	0.00	0	0.00	0	0	0	1,000	0	0	0
SON - N6551 Diag Test Adult 7906360004	DES 1,875	0.00	0	0.00	0	0.00	0	0	0	1,875	0	0	0
SON-MBERG Systems Tech 7907360001	DES 3,300	0.00	0	0.00	0	0.00	0	0	0	3,300	0	0	0
RN/BSN Broadcast Agreements 7907360002	DES 45,000	0.25	27,050	0.00	0	0.00	0	8,728	6,222	1,000	2,000	0	0
SON - Womens Health Care 7908360005	DES 18,500	0.00	0	0.00	0	0.00	0	12,236	1,157	0	5,107	0	0
Improving Quality Indicators 7909360001	DES 2,000	0.00	0	0.00	0	0.00	0	0	0	1,000	1,000	0	0
International Program Distr 7909360004	DES 21,000	0.00	0	0.00	0	0.00	0	0	0	20,000	1,000	0	0
Geri Interdiscip Stu Com 7909360005	DES 5,000	0.00	0	0.00	0	0.00	0	0	0	5,000	0	0	0
Nursing Service 7910360001	DES 1,728,400	2.00	316,907	0.70	102,491	5.82	220,202	10,635	176,120	886,305	15,740	0	0
Practice Development 7910360002	DES 7,500	0.00	0	0.00	0	0.00	0	0	0	3,000	4,500	0	0
University of Houston Downtown 7910360006	DES 262,708	0.74	73,741	0.10	9,950	2.10	99,915	14,033	49,804	15,265	0	0	0
SON Fac Prac Medical School 7910360007	DES 89,596	0.50	73,678	0.00	0	0.00	0	7,288	8,630	0	0	0	0

Objective: **DESIGNATED FUNDS**

<u>ELEMENT</u> <u>BUDGET CENTER</u>	<u>RECOMMENDED</u> <u>FUND BUDGET</u>	<u>FTE</u> <u>FAC</u>	<u>FACULTY</u> <u>SALARIES</u>	<u>FTE</u> <u>A&P</u>	<u>ADM&PROF</u> <u>SALARIES</u>	<u>FTE</u> <u>CLASS</u>	<u>CLASSIFIED</u> <u>SALARIES</u>	<u>SALARIES</u> <u>WAGES</u>	<u>STAFF</u> <u>BENEFITS</u>	<u>M & O</u> <u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT &</u> <u>CAPITAL</u>
SON Services-Grocers Supply Co 7910360010	DES 1,024,864	3.70	484,189	0.70	91,544	5.30	152,364	7,790	182,573	101,504	4,900	0	0
Spectra-Nursing Service 7910360011	DES 266,014	0.20	19,796	0.00	0	2.00	122,903	0	72,720	50,595	0	0	0
Nursing School-Examination Fee 7911360001	DES 182,880	0.00	0	0.00	0	0.00	0	0	0	182,880	0	0	0
DNP Comprehensive Exam Fee 7911360002	DES 1,598	0.00	0	0.00	0	0.00	0	0	0	1,598	0	0	0
SON Educ Resource Technology 7912360001	DES 390,954	0.00	0	0.00	0	1.52	79,030	1,989	21,219	221,251	0	0	67,465
NS Sub-Total by Element:	DES 6,354,372	11.97	1,433,277	2.00	252,709	29.52	1,255,174	166,880	750,920	1,895,412	66,747	0	533,253
PH													
SPH Dean's Office Support 6702370001	DES 65,781	0.00	0	0.00	0	0.00	0	0	0	50,281	15,500	0	0
SPH - Differential Tuition 6703360001	DES 99,000	0.00	0	0.00	0	0.00	0	0	0	99,000	0	0	0
SPH Designated Tuition 6703360004	DES 942,608	0.00	0	2.00	240,494	5.50	248,190	5,880	125,664	167,938	16,500	0	137,942
SPH Academic Affairs Support 6704370001	DES 39,395	0.00	0	0.00	0	0.00	0	0	0	31,395	8,000	0	0
Assoc Dean, Research Support 6706370001	DES 12,887	0.00	0	0.00	0	0.00	0	0	0	7,137	5,750	0	0
Assoc Dean, Mgt Support 6707370001	DES 21,614	0.00	0	0.00	0	0.00	0	0	0	16,364	5,250	0	0

Objective: DESIGNATED FUNDS

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>				<u>DEBT &</u>	
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>	
SPH Academic Programs															
6710360002	DES	368,000	0.00	0	0.00	0	0.00	0	185,000	0	158,000	25,000	0	0	
SPH-Academic Programs Support															
6710370001	DES	1,239,602	3.20	288,000	0.00	0	0.00	0	16,000	69,120	748,482	38,000	0	80,000	
SPH - Global Health Concentrat															
6711360001	DES	1,500	0.00	0	0.00	0	0.00	0	0	0	1,500	0	0	0	
SPH - Global Health Support															
6711370001	DES	15,500	0.00	0	0.00	0	0.00	0	0	0	12,500	3,000	0	0	
Hlth Prom & Behavior Sciences															
6712360001	DES	1,500	0.00	0	0.00	0	0.00	0	0	0	1,500	0	0	0	
SPH - Continuing Ed-Hlth Prom															
6712360002	DES	20,250	0.00	0	0.00	0	0.00	0	0	0	15,250	5,000	0	0	
HPBS Support															
6712370001	DES	70,919	0.00	0	0.00	0	0.00	0	0	0	56,669	14,250	0	0	
SPH - HPBS Support Allocations															
6712370002	DES	86,064	0.00	15,000	0.00	0	0.00	0	0	3,600	67,464	0	0	0	
SPH - Biostatistics															
6714360001	DES	1,500	0.00	0	0.00	0	0.00	0	0	0	1,500	0	0	0	
Biostatistics Support															
6714370001	DES	213,629	0.80	112,000	0.00	0	0.00	0	0	26,880	58,249	16,500	0	0	
SPH - Biostatistics Support															
6714370002	DES	86,185	0.00	5,000	0.00	0	0.00	0	0	950	80,235	0	0	0	
Environ & Occup Health Science															
6715360001	DES	53,803	0.25	43,952	0.00	0	0.00	0	0	8,351	1,500	0	0	0	
EOHS Support															
6715370001	DES	74,211	0.00	0	0.00	0	0.00	0	0	0	67,461	6,750	0	0	
SPH - EOHS Support Allocations															
6715370002	DES	6,850	0.00	0	0.00	0	0.00	0	0	0	6,850	0	0	0	

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<u>ELEMENT</u> <u>BUDGET CENTER</u>	<u>RECOMMENDED</u> <u>FUND BUDGET</u>	<u>FTE</u> <u>FAC</u>	<u>FACULTY</u> <u>SALARIES</u>	<u>FTE</u> <u>A&P</u>	<u>ADM&PROF</u> <u>SALARIES</u>	<u>FTE</u> <u>CLASS</u>	<u>CLASSIFIED</u> <u>SALARIES</u>	<u>SALARIES</u> <u>WAGES</u>	<u>STAFF</u> <u>BENEFITS</u>	<u>M & O</u> <u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT &</u> <u>CAPITAL</u>
SPH - Epidemiology 6716360001	DES 1,500	0.00	0	0.00	0	0.00	0	0	0	1,500	0	0	0
SPH - Serum Assay Analysis 6716360003	DES 25,000	0.00	0	0.00	0	0.00	0	0	0	20,000	5,000	0	0
Epidemiology Support 6716370001	DES 552,500	4.00	360,000	0.00	0	0.00	0	0	86,400	79,662	26,438	0	0
SPH - Epidemiology Support 6716370002	DES 182,750	0.00	0	0.00	0	0.00	0	0	0	182,750	0	0	0
SPH-Mgmt, Policy & Com Hlth 6717360001	DES 1,500	0.00	0	0.00	0	0.00	0	0	0	1,500	0	0	0
SPH-Hou Hospitals ER Use Study 6717360002	DES 41,347	0.00	0	0.00	0	0.65	31,568	624	9,155	0	0	0	0
MPCH Support 6717370001	DES 88,812	0.00	0	0.00	0	0.00	0	0	0	75,762	13,050	0	0
SPH - MPCH Support Allocations 6717370002	DES 10,438	0.00	0	0.00	0	0.00	0	0	0	10,438	0	0	0
Public Health Training Center 6727360001	DES 5,000	0.00	0	0.00	0	0.00	0	0	0	3,800	1,200	0	0
PH Practice Pgm Support 6727370001	DES 11,137	0.00	0	0.00	0	0.00	0	0	0	8,137	3,000	0	0
SPH - Austin Regional Campus 6732360001	DES 4,500	0.00	0	0.00	0	0.00	0	0	0	4,500	0	0	0
Austin RC Support 6732370001	DES 592,797	0.00	0	0.00	0	0.00	0	0	0	561,774	31,023	0	0
SPH Austin RC Support Alloc 6732370002	DES 30,201	0.00	0	0.00	0	0.00	0	0	0	30,201	0	0	0
Brownsville RAHC MPH Program 6733360001	DES 573,000	2.60	365,492	0.00	0	0.00	0	0	78,620	124,888	4,000	0	0

The University of Texas Health Science Center at Houston
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<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>	
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
SPH - Brownsville RAHC 6733360003	DES	4,500	0.00	0	0.00	0	0.00	0	0	0	4,500	0	0	0
SPH Brownsville RC Support All 6733370002	DES	23,691	0.00	0	0.00	0	0.00	0	0	0	23,691	0	0	0
Dallas Regional Campus 6734360001	DES	4,500	0.00	0	0.00	0	0.00	0	0	0	4,500	0	0	0
SPH JFP Businelle UTSW 6734360002	DES	50,220	0.50	40,500	0.00	0	0.00	0	9,720	0	0	0	0	0
SPH JFP Balasubramanian UTSW 6734360003	DES	50,942	0.50	41,082	0.00	0	0.00	0	9,860	0	0	0	0	0
JFP Shuval UTSW 6734360004	DES	51,212	0.50	41,300	0.00	0	0.00	0	9,912	0	0	0	0	0
Dallas RC Support 6734370001	DES	126,913	0.00	0	0.00	0	0.00	0	0	0	122,913	4,000	0	0
SPH Dallas RC Support Alloc 6734370002	DES	7,893	0.00	0	0.00	0	0.00	0	0	0	7,893	0	0	0
El Paso Regional Campus 6735360001	DES	4,500	0.00	0	0.00	0	0.00	0	0	0	4,500	0	0	0
El Paso Support 6735370001	DES	96,230	0.00	0	0.00	0	0.00	0	0	0	92,230	4,000	0	0
SPH El Paso RC Support Alloc 6735370002	DES	4,057	0.00	0	0.00	0	0.00	0	0	0	4,057	0	0	0
San Antonio Campus 6737360001	DES	4,500	0.00	0	0.00	0	0.00	0	0	0	4,500	0	0	0
SPH - Accelerated MPH Program 6737360002	DES	12,000	0.00	0	0.00	0	0.00	0	12,000	0	0	0	0	0
San Antonio RC Support 6737370001	DES	538,300	0.00	0	0.00	0	0.00	0	0	0	534,300	4,000	0	0

Objective: **DESIGNATED FUNDS**

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>		<u>DEBT &</u>	
<u>BUDGET CENTER</u>	<u>FUND BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
SPH San Antonio Support Alloc 6737370002	DES 8,482	0.00	0	0.00	0	0.00	0	0	0	8,482	0	0	0
SPH - Library Resource Fee 6741360001	DES 233,250	0.00	0	0.00	0	0.00	0	0	0	233,250	0	0	0
SPH Library Support 6741370001	DES 87,405	0.00	0	0.00	0	0.00	0	0	0	60,405	3,000	0	24,000
SPH Instruction Delivery Fees 6742360001	DES 191,046	0.00	0	0.00	0	1.70	142,018	1,944	34,084	13,000	0	0	0
SPH Computer Resource Fees 6742360002	DES 240,853	0.00	0	0.35	53,057	1.00	56,656	2,976	29,164	99,000	0	0	0
SPH Info Technology Support 6742370001	DES 201,134	0.00	0	0.00	0	0.00	0	0	0	171,134	10,000	0	20,000
SPH Educ Media Res Support 6745370001	DES 16,379	0.00	0	0.00	0	0.00	0	0	0	16,379	0	0	0
SPH-Institute for Hlth Policy 6749360001	DES 6,950	0.00	0	0.00	0	0.17	5,100	0	1,850	0	0	0	0
Inst Health Policy Support 6749370001	DES 24,564	0.00	0	0.00	0	0.00	0	0	0	21,564	3,000	0	0
Ctr Health Prom Prev Resrch 6752360001	DES 8,150	0.00	0	0.00	0	0.00	0	0	0	6,650	1,500	0	0
SPH It's Your Game 6752360007	DES 100,000	0.00	0	0.00	0	0.15	8,418	48	2,455	25,000	64,079	0	0
CHPPR Support 6752370001	DES 67,556	0.00	0	0.00	0	0.00	0	0	0	65,056	2,500	0	0
SPH - CID Enterics Laboratory 6754360003	DES 25,000	0.00	0	0.00	0	0.00	0	0	0	20,000	5,000	0	0
Ctr Infectious Dis Support 6754370001	DES 81,257	0.00	0	0.00	0	0.00	0	0	0	81,257	0	0	0

Objective: DESIGNATED FUNDS

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>
<u>BUDGET CENTER</u>	<u>FUND</u> <u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
Fleming Leadership Program													
6755360002	DES 82,500	0.22	26,400	0.00	0	0.25	7,500	0	7,611	40,989	0	0	0
Coor Ctr Clin Trials Support													
6760370001	DES 33,767	0.00	0	0.00	0	0.00	0	0	0	33,767	0	0	0
Genetic Marker Laboratory Fees													
6762360003	DES 25,000	0.00	0	0.00	0	0.00	0	0	0	20,000	5,000	0	0
SPH - HGC Diagnostic Lab													
6762360004	DES 5,000	0.00	0	0.00	0	0.00	0	0	0	4,000	1,000	0	0
Human Genetics Ctr Support													
6762370001	DES 96,588	0.00	0	0.00	0	0.00	0	0	0	94,088	2,500	0	0
SPH - Dell -Dietetic Internshp													
6764360005	DES 24,000	0.15	9,300	0.00	0	0.00	0	4,500	2,697	6,003	1,500	0	0
SPH - Dell Ctr for Adv Health													
6764360006	DES 500	0.00	0	0.00	0	0.00	0	0	0	500	0	0	0
Dell Ctr Hlth Living Support													
6764370001	DES 17,790	0.00	0	0.00	0	0.00	0	0	0	16,290	1,500	0	0
SWCOEH Health Services													
6766360001	DES 39,381	0.15	26,371	0.00	0	0.00	0	0	5,010	8,000	0	0	0
SWCOEH Continuing Education													
6766360002	DES 54,725	0.00	0	0.00	0	0.00	0	27,500	7,975	16,000	3,250	0	0
SWCOEH Occupational Health													
6766360003	DES 100,000	0.46	66,067	0.00	0	0.00	0	0	15,856	10,000	8,077	0	0
SWCOEH Support													
6766370001	DES 23,704	0.00	0	0.00	0	0.00	0	0	0	23,704	0	0	0
PH													
Sub-Total by Element:	DES 8,315,719	13.33	1,440,464	2.35	293,551	9.42	499,450	256,472	544,934	4,651,789	367,117	0	261,942

Objective: DESIGNATED FUNDS

<u>ELEMENT</u> <u>BUDGET CENTER</u>	<u>RECOMMENDED</u> <u>FUND BUDGET</u>	<u>FTE</u> <u>FAC</u>	<u>FACULTY</u> <u>SALARIES</u>	<u>FTE</u> <u>A&P</u>	<u>ADM&PROF</u> <u>SALARIES</u>	<u>FTE</u> <u>CLASS</u>	<u>CLASSIFIED</u> <u>SALARIES</u>	<u>SALARIES</u> <u>WAGES</u>	<u>STAFF</u> <u>BENEFITS</u>	<u>M & O</u> <u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT &</u> <u>CAPITAL</u>
Research Park - UTSD Building 1185360004	DES 3,740,069	0.00	0	0.00	0	0.00	0	0	0	0	0	0	3,740,069
Sprint Program 1201360003	DES 3,598,730	0.00	0	0.00	0	0.00	0	0	0	3,598,730	0	0	0
Information Technology Capital 1201360006	DES 2,500,000	0.00	0	0.00	0	0.00	0	0	0	500,000	0	0	2,000,000
Information Technology-Desig 1201370001	DES 686,770	0.00	0	0.00	0	0.00	0	0	0	686,770	0	0	0
General Use Fee 1220360007	DES 196,169	0.00	0	0.00	0	0.00	0	0	0	196,169	0	0	0
Brownsville-RAHC-Facility Oper 1220360017	DES 174,014	0.00	0	0.00	0	0.00	0	0	0	174,014	0	0	0
Facility Operations Central Ac 1220360018	DES 138,618	0.00	0	0.00	0	0.00	0	0	0	133,618	5,000	0	0
MSB - Facility Operations 1220360019	DES 792,438	0.00	0	0.00	0	0.00	0	0	0	792,438	0	0	0
Utility Controls 1220360020	DES 346,596	0.00	0	0.00	0	0.00	0	0	0	346,596	0	0	0
Cyc-Facility Operations 1220360021	DES 8,129	0.00	0	0.00	0	0.00	0	0	0	8,129	0	0	0
Building Maint. & Operations 1220360023	DES 1,233,516	0.00	0	0.00	0	0.00	0	0	0	1,233,516	0	0	0
MSE - Facilities Operations 1220360024	DES 179,015	0.00	0	0.00	0	0.00	0	0	0	179,015	0	0	0
RAS-Facility Operations 1220360025	DES 200,778	0.00	0	0.00	0	0.00	0	0	0	200,778	0	0	0
CABIR - Facility Operations 1220360026	DES 395,687	0.00	0	0.00	0	0.00	0	0	0	395,687	0	0	0

Objective: **DESIGNATED FUNDS**

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>
<u>BUDGET CENTER</u>	<u>FUND</u> <u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
UCT-Facility Operations													
1220360027	DES 585,017	0.00	0	0.00	0	0.00	0	0	0	585,017	0	0	0
Facilities Planning													
1220360028	DES 79,720	0.00	0	0.00	0	0.00	0	0	0	79,720	0	0	0
SON Stdnt Commnty-Facilities O													
1220360029	DES 201,944	0.00	0	0.00	0	0.00	0	0	0	201,944	0	0	0
Deferred Maintenance													
1220360031	DES 2,441,900	0.00	0	0.00	0	0.00	0	0	0	1,350,000	0	0	1,091,900
Fac Oper - UCT - Internal Rent													
1220360033	DES 3,203,647	0.00	0	0.00	0	0.00	0	0	0	0	0	0	3,203,647
BBS- Facility Operations													
1220360037	DES 143,578	0.00	0	0.00	0	0.00	0	0	0	143,578	0	0	0
SRB - Facility Operations													
1220360038	DES 235,042	0.00	0	0.00	0	0.00	0	0	0	235,042	0	0	0
DBRB - Facility Operations													
1220360041	DES 398,317	0.00	0	0.00	0	0.00	0	0	0	398,317	0	0	0
Purchased Utilities Contingenc													
1220360042	DES 20,000	0.00	0	0.00	0	0.00	0	0	0	0	0	20,000	0
ULC Operations													
1220360043	DES 32,561	0.00	0	0.00	0	0.00	0	0	0	32,561	0	0	0
UT Procurement Supply Mall													
1226360003	DES 36,000	0.00	0	0.00	0	0.00	0	0	0	31,000	5,000	0	0
Procurement-Desig Supt													
1226370001	DES 51,913	0.00	0	0.00	0	0.00	0	0	0	44,913	7,000	0	0
MS Procurement-Desig Supt													
1226370002	DES 72,650	0.00	0	0.00	0	1.00	35,000	0	11,900	25,000	750	0	0
A/P-Disbursements Desg Supt													
1226370003	DES 20,525	0.00	0	0.00	0	0.00	0	0	0	20,325	200	0	0

The University of Texas Health Science Center at Houston
 Object of Expense for 2012 - 2013
 Summary by Budget Center Within Budgetary Element of Cost

Objective: DESIGNATED FUNDS

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>
<u>BUDGET CENTER</u>	<u>FUND</u> <u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
UT Police Designated Funds													
1228360002	DES 245,379	0.00	0	0.00	0	0.00	0	0	0	233,379	12,000	0	0
Legal Affairs													
1250360000	DES 5,700	0.00	0	0.00	0	0.00	0	0	0	5,700	0	0	0
Risk Analysis & Loss Control													
1250370001	DES 1,471,241	0.00	0	0.00	0	0.00	0	0	0	1,471,241	0	0	0
EVP Fin & Bus Affrs-Desg Supt													
1270370001	DES 50,367	0.00	0	0.00	0	0.00	0	0	0	50,367	0	0	0
Nurs & Biomed Bldg Reserve													
1271360001	DES 24,050	0.00	0	0.00	0	0.00	0	0	0	24,050	0	0	0
Treasury Management													
1271360002	DES 64,018	0.00	0	0.00	0	0.00	0	0	0	62,440	1,578	0	0
Install. Tuition Option Fees													
1271360005	DES 25,000	0.00	0	0.00	0	0.00	0	5,000	0	16,000	4,000	0	0
Incidental Fees													
1271360006	DES 15,000	0.00	0	0.00	0	0.00	0	0	0	15,000	0	0	0
Returned Check Charges													
1271360007	DES 1,500	0.00	0	0.00	0	0.00	0	0	0	1,500	0	0	0
UTP/Med Found Treasury													
1271360014	DES 90,000	0.00	0	0.00	5,248	0.50	23,000	1,825	14,599	40,328	5,000	0	0
Accounting-Desig Supt													
1271370001	DES 8,725	0.00	0	0.00	0	0.00	0	0	0	7,405	1,320	0	0
Central PA-SDR-Desg Supt													
1271370003	DES 4,290	0.00	0	0.00	0	0.00	0	0	0	2,690	1,600	0	0
Payroll-Designated Supt													
1271370004	DES 21,278	0.00	0	0.00	0	0.00	0	0	0	19,778	1,500	0	0
Budget & Fin Rptg-Desig Supt													
1272370002	DES 11,000	0.00	0	0.00	0	0.00	0	0	0	11,000	0	0	0

Objective: **DESIGNATED FUNDS**

<u>ELEMENT</u> <u>BUDGET CENTER</u>	<u>RECOMMENDED</u> <u>FUND BUDGET</u>	<u>FTE</u> <u>FAC</u>	<u>FACULTY</u> <u>SALARIES</u>	<u>FTE</u> <u>A&P</u>	<u>ADM&PROF</u> <u>SALARIES</u>	<u>FTE</u> <u>CLASS</u>	<u>CLASSIFIED</u> <u>SALARIES</u>	<u>SALARIES</u> <u>WAGES</u>	<u>STAFF</u> <u>BENEFITS</u>	<u>M & O</u> <u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT &</u> <u>CAPITAL</u>
OSP-Designated Supt 1272370003	DES 42,022	0.00	0	0.00	0	0.00	0	0	0	27,722	14,300	0	0
SFA-Post Doc Cert Program 1282360001	DES 7,000	0.00	0	0.00	0	0.00	0	0	0	7,000	0	0	0
Admin Acctg-Desig Supt 1282370001	DES 13,826	0.00	0	0.00	0	0.00	0	0	0	13,226	600	0	0
SFA - 2% Medical/Dental Loans 1286360014	DES 138,863	0.00	0	0.00	0	0.00	0	0	0	138,863	0	0	0
SFA - Perkins Admin Expense 1286360016	DES 38,000	0.00	0	0.00	0	1.00	27,314	0	0	10,686	0	0	0
TPEG - Resident Grants 1286360030	DES 1,532,331	0.00	0	0.00	0	0.00	0	0	0	1,532,331	0	0	0
TPEG - Non-Resident Grants 1286360031	DES 75,712	0.00	0	0.00	0	0.00	0	0	0	75,712	0	0	0
Student Loan Collections 1286360033	DES 25,000	0.00	0	0.00	0	0.00	0	0	0	25,000	0	0	0
Nursing Desig Tuition Scholars 1286360034	DES 274,640	0.00	0	0.00	0	0.00	0	0	0	274,640	0	0	0
SPH Desig Tuition Scholar 1286360035	DES 85,451	0.00	0	0.00	0	0.00	0	0	0	85,451	0	0	0
GSBS Designated Tuition Grant 1286360039	DES 40,886	0.00	0	0.00	0	0.00	0	0	0	40,886	0	0	0
SBMI Designated Tuition Grant 1286360040	DES 9,214	0.00	0	0.00	0	0.00	0	0	0	9,214	0	0	0
Capital Assets-Desig Supt 1287370001	DES 32,531	0.00	0	0.00	0	0.00	0	0	0	30,188	2,343	0	0
Empl Benefits - Desig Supt 1290370001	DES 20,821	0.00	0	0.00	0	0.00	0	0	0	15,821	5,000	0	0

The University of Texas Health Science Center at Houston
 Object of Expense for 2012 - 2013
 Summary by Budget Center Within Budgetary Element of Cost

Objective: DESIGNATED FUNDS

<u>ELEMENT</u> <u>BUDGET CENTER</u>	<u>RECOMMENDED</u> <u>FUND BUDGET</u>	<u>FTE</u> <u>FAC</u>	<u>FACULTY</u> <u>SALARIES</u>	<u>FTE</u> <u>A&P</u>	<u>ADM&PROF</u> <u>SALARIES</u>	<u>FTE</u> <u>CLASS</u>	<u>CLASSIFIED</u> <u>SALARIES</u>	<u>SALARIES</u> <u>WAGES</u>	<u>STAFF</u> <u>BENEFITS</u>	<u>M & O</u> <u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT &</u> <u>CAPITAL</u>
STAR Awards 1294360001	DES 36,506	0.00	0	0.00	0	0.00	0	0	0	36,506	0	0	0
Admin Expense- HR & ER 1298360001	DES 216,708	0.00	0	0.00	0	0.00	0	0	0	216,708	0	0	0
State Employee Charitable 1298360003	DES 3,000	0.00	0	0.00	0	0.00	0	0	0	3,000	0	0	0
Employee Assistance Program 1298360004	DES 1,141,897	0.00	0	0.40	100,406	5.85	363,793	55,375	119,302	493,021	10,000	0	0
Shuttle Services Desig 1319360001	DES 473,298	0.00	0	0.00	0	0.00	0	0	0	473,298	0	0	0
Interest On Time Deposits 1350360104	DES 5,000	0.00	0	0.00	0	0.00	0	0	0	5,000	0	0	0
Other Desg Supt-Adm PC Leasing 1350370001	DES 743,539	0.00	0	0.00	0	0.00	0	0	0	743,539	0	0	0
TMC Grounds & Security Assess 1368370001	DES 277,600	0.00	0	0.00	0	0.00	0	0	0	277,600	0	0	0
SACS Accreditation Non-State 1400360005	DES 7,500	0.00	0	0.00	0	0.00	0	0	0	7,500	0	0	0
Incidental/Graduation Fees 1401360001	DES 75,000	0.00	0	0.00	0	0.00	0	0	0	75,000	0	0	0
Registrar-Diploma/List 1410360001	DES 48,500	0.00	0	0.00	0	0.00	0	0	0	48,500	0	0	0
HAM/TMC Library Support 1416370001	DES 2,359,159	0.00	0	0.00	0	0.00	0	0	0	2,359,159	0	0	0
EVP Research 1450360003	DES 123,000	0.00	0	0.00	0	0.00	0	0	0	99,500	23,500	0	0
Core Lab Screening Center 1450360005	DES 158,032	0.00	0	0.00	0	0.00	0	0	0	158,032	0	0	0

Objective: **DESIGNATED FUNDS**

<u>ELEMENT</u> <u>BUDGET CENTER</u>	<u>RECOMMENDED</u> <u>FUND BUDGET</u>	<u>FTE</u> <u>FAC</u>	<u>FACULTY</u> <u>SALARIES</u>	<u>FTE</u> <u>A&P</u>	<u>ADM&PROF</u> <u>SALARIES</u>	<u>FTE</u> <u>CLASS</u>	<u>CLASSIFIED</u> <u>SALARIES</u>	<u>SALARIES</u> <u>WAGES</u>	<u>STAFF</u> <u>BENEFITS</u>	<u>M & O</u> <u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT &</u> <u>CAPITAL</u>
Research Bridging Funds 1450360006	DES 283,568	0.00	0	0.00	0	0.75	40,687	0	7,866	235,015	0	0	0
EVP Project Indirects 1450360007	DES 450,000	0.00	0	0.00	0	0.00	0	0	0	450,000	0	0	0
HSC Commit Funds-Holcomb 1450360011	DES 48,732	0.00	0	0.00	0	0.55	37,878	0	10,766	88	0	0	0
CeTIR - Dr. Charles Wade 1450360014	DES 179,940	0.20	43,029	0.00	0	2.05	87,776	0	33,784	15,351	0	0	0
CETIR IDC COST REIMBURSEMENT 1450370003	DES 600,000	0.00	0	0.00	0	1.00	26,493	5,400	500	53,699	33,507	0	480,401
CLAMC - Discretionary Funds 1452360005	DES 12,000	0.00	0	0.00	0	0.00	0	0	0	12,000	0	0	0
U.T.HSC-H Patent Fund 1456360004	DES 2,992,389	0.00	0	1.93	297,094	5.50	344,029	16,260	158,824	2,176,182	0	0	0
WCI Enhancements 1458360004	DES 225,692	0.00	0	0.00	0	0.00	0	0	0	225,692	0	0	0
Environmental Hlth & Safety De 1458360006	DES 200,000	0.00	0	0.00	0	0.95	58,637	3,500	15,325	104,538	18,000	0	0
CPHS Hermann Hosp Contract 1458360009	DES 160,000	0.00	0	0.25	64,584	0.00	0	0	9,687	65,729	20,000	0	0
DES_INST_SUP Sub-Total by Element:	DES 41,881,059	0.20	43,029	9.58	1,419,711	34.65	1,864,701	125,720	805,785	24,894,611	222,198	20,000	12,485,304
DESIGNATED FUNDS Sub-Total by Objective:	DES 107,194,623	55.93	7,780,801	18.58	2,503,655	150.21	7,954,621	1,487,938	4,218,923	67,276,811	1,141,883	20,000	14,809,991

Objective: **MSRDP**

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>	
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>	
ADMN														
Presidents Office Development														
1100330001	DES	3,121,537	2.38	688,857	3.20	826,110	0.50	29,120	235,144	300,000	967,306	75,000	0	0
Institutional Compliance MSRDP														
1100330006	DES	397,818	0.00	0	0.44	65,120	2.97	197,012	4,351	75,376	50,474	5,485	0	0
MSRDP-Research & Clinical Supt														
1120330001	DES	118,449	0.00	0	0.00	0	1.00	30,005	0	10,802	77,642	0	0	0
MSE - Facility Operations														
1220330001	DES	4,719,485	0.00	0	0.00	0	0.00	0	0	0	0	2,728,511	1,990,974	
MSRDP - Internal Audit														
1242330001	DES	223,709	0.00	0	0.00	0	1.00	80,000	3,360	43,211	84,638	12,500	0	0
Legal Affairs														
1250330001	DES	327,745	0.00	0	2.25	210,933	1.00	38,956	5,160	66,001	2,695	4,000	0	0
Practice Plan Support														
1272330001	DES	116,070	0.00	0	0.21	112,257	0.00	0	0	3,813	0	0	0	0
Nat Criminal Background Check														
1298330002	DES	36,400	0.00	0	0.00	0	0.00	0	0	0	36,400	0	0	0
MSRDP - PBS Pro Fees Clring														
2500330007	DES	60,220,066	0.00	0	0.00	0	0.00	0	0	0	60,220,066	0	0	0
MSRDP - PBS Data Processing														
2516330004	DES	3,127,476	0.00	0	0.00	0	8.00	543,949	11,840	139,737	408,518	0	17,232	2,006,200
MSRDP - PBS Allscripts														
2516330006	DES	1,960,954	0.00	0	1.00	135,000	17.00	1,246,083	30,500	355,489	173,882	20,000	0	0
MSRDP - PBS IDX Sys Support														
2516330007	DES	2,627,214	0.00	0	1.00	125,000	19.00	1,602,686	15,720	399,723	362,944	13,201	107,940	0
MSRDP - PBS Administration														
2516330017	DES	12,734,383	0.00	0	0.00	0	0.00	0	0	0	12,734,383	0	0	0

Objective: **MSRDP**

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>	
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
MSRDP - PBS Server/Desktop Svc														
2516330018	DES	372,818	0.00	0	0.00	0	4.00	236,750	2,040	68,658	58,500	0	0	6,870
ADMN														
Sub-Total by Element:														
	DES	90,104,124	2.38	688,857	8.10	1,474,420	54.47	4,004,561	308,115	1,462,810	75,177,448	130,186	2,853,683	4,004,044
MEDICAL														
MSRDP - Academic Support														
2500330018	DES	1,750,000	0.00	0	0.00	0	0.00	0	0	0	1,750,000	0	0	0
MSRDP-Deans Development Fund														
2500330024	DES	1,128,735	0.00	0	0.00	0	0.00	0	0	0	1,128,735	0	0	0
MS Departmental Compliance														
2500330025	DES	103,118	0.00	0	0.00	0	1.00	71,750	720	17,304	13,344	0	0	0
MS Compliance														
2500330026	DES	410,823	0.00	0	1.00	104,901	3.67	205,417	3,600	84,697	4,375	7,833	0	0
Quality Enhancement Project														
2501330004	DES	167,348	1.07	106,406	0.08	5,664	0.53	22,439	229	31,722	888	0	0	0
MSRDP - Development Fund														
2501330007	DES	295,901	0.00	49,140	0.61	208,163	0.00	0	0	38,598	0	0	0	0
MS - Mgmt Info Services														
2503330015	DES	18,325	0.00	0	0.00	0	0.00	0	0	0	18,325	0	0	0
MSRDP - Executive Director														
2503330016	DES	1,550,962	0.73	483,521	2.27	730,136	0.25	15,060	0	322,245	0	0	0	0
Revenue Cycle Management														
2503330018	DES	990,380	0.00	0	1.00	205,000	7.00	596,949	5,800	182,631	0	0	0	0
UTP Finance														
2503330020	DES	426,298	0.00	0	1.00	120,000	3.00	176,658	0	0	129,640	0	0	0

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<u>ELEMENT</u> <u>BUDGET CENTER</u>	<u>RECOMMENDED</u> <u>FUND BUDGET</u>	<u>FTE</u> <u>FAC</u>	<u>FACULTY</u> <u>SALARIES</u>	<u>FTE</u> <u>A&P</u>	<u>ADM&PROF</u> <u>SALARIES</u>	<u>FTE</u> <u>CLASS</u>	<u>CLASSIFIED</u> <u>SALARIES</u>	<u>SALARIES</u> <u>WAGES</u>	<u>STAFF</u> <u>BENEFITS</u>	<u>M & O</u> <u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT &</u> <u>CAPITAL</u>
MSRDP MS - Alumni 2508330002	DES 234,084	0.00	0	1.20	107,355	0.33	14,670	561	30,182	81,316	0	0	0
HCHD- Chief Of Staff 2514300002	DES 501,699	0.90	190,101	0.00	75,000	0.00	0	0	39,765	184,833	12,000	0	0
HCHD - Anesthesiology 2520300001	DES 9,393,872	14.76	3,973,188	0.00	0	17.20	2,493,223	763,820	1,267,347	896,294	0	0	0
Anesthesiology-LBJ 2520310001	DES 1,640,624	3.95	1,137,158	0.50	60,000	1.75	111,481	3,371	226,179	102,435	0	0	0
Anesthesiology Residency Prog 2520330001	DES 270,953	0.00	0	0.00	0	0.00	0	0	0	222,703	48,250	0	0
Anesthesiology MIS 2520330002	DES 38,000	0.00	0	0.00	0	0.00	0	0	0	38,000	0	0	0
Anesthesiology - General 2520330003	DES 8,069,247	21.49	6,273,628	0.00	0	0.00	0	480,000	956,744	358,875	0	0	0
Anesthesiology Pain Center 2520330004	DES 1,175,107	3.55	1,010,436	0.00	0	0.00	0	0	151,565	13,106	0	0	0
Anesthesiology Critical Care 2520330005	DES 97,799	0.24	79,697	0.00	0	0.00	0	0	11,955	6,147	0	0	0
Anesthesiology - OB 2520330007	DES 1,104,932	3.19	937,625	0.00	0	0.00	0	0	140,644	26,663	0	0	0
Anesthesiology Administration 2520330008	DES 253,718	0.00	0	0.29	34,800	0.50	74,040	696	31,471	107,711	5,000	0	0
MSRDP Anesthesiology CV 2520330009	DES 2,782,030	7.05	2,338,409	0.00	0	0.00	0	45,139	354,824	43,658	0	0	0
Anesthesiology Pedi 2520330010	DES 5,614,449	12.15	3,934,929	0.00	0	0.00	0	52,816	594,992	1,031,712	0	0	0
MSRDP - Ambulatory Surgery Ctr 2520330011	DES 752,749	1.88	476,103	0.00	0	0.00	0	156,000	85,455	35,191	0	0	0

Objective: **MSRDP**

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>		<u>DEBT &</u>	
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
MSRDP-Liver Transplant Anesth 2520330012	DES	319,722	0.30	170,916	0.00	0	0.00	0	113,000	35,806	0	0	0
HCHD - Dermatology 2528300001	DES	280,996	1.15	250,242	0.00	0	0.00	0	0	30,443	311	0	0
Derm. LBJ Patient Care Revenue 2528310001	DES	144,846	0.56	121,581	0.10	9,687	0.00	0	0	13,578	0	0	0
MSRDP-Dermatology 2528330001	DES	3,408,792	7.17	1,877,884	0.82	79,038	7.41	364,246	223,053	397,397	427,174	40,000	0
HCHD - EMS 2532300001	DES	7,742,703	16.44	3,557,672	0.00	0	19.30	1,799,101	867,426	1,494,997	23,507	0	0
EMS - LBJ Patient Care Revenue 2532310001	DES	1,282,320	0.54	229,797	0.00	0	9.56	507,784	11,810	181,339	265,893	85,697	0
EMS Surgery - General 2532330001	DES	8,349,572	26.71	5,803,939	1.75	234,820	9.52	513,267	270,306	1,242,950	137,229	147,061	0
HCHD - Family Practice 2534300002	DES	8,909,084	37.10	6,327,326	0.28	35,000	17.62	1,033,228	19,022	1,490,395	4,113	0	0
MSRDP-LBJ-Family Practice 2534310001	DES	917,498	1.21	188,559	0.72	90,000	0.20	16,058	3,168	67,097	552,616	0	0
Urban Program 2534310002	DES	82,000	0.00	0	0.00	0	0.00	0	0	0	82,000	0	0
MSRDP-Family Practice 2534330002	DES	907,589	2.60	658,955	0.00	0	0.00	0	0	123,658	124,976	0	0
MSRDP-Family Practice Predoc 2534330004	DES	2,500	0.00	0	0.00	0	0.00	0	0	0	2,500	0	0
MSRDP-Family Practice Res&Dev 2534330005	DES	2,500	0.00	0	0.00	0	0.00	0	0	0	2,500	0	0
MSRDP-Family Practice HPB Clin 2534330006	DES	2,500	0.00	0	0.00	0	0.00	0	0	0	2,500	0	0

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<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>	
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
MSRDP-Fam Prac Bayshore Clinic 2534330009	DES	2,461,500	1.80	845,834	3.60	803,975	4.08	397,260	166	414,265	0	0	0	0
MSRDP Int Bio Chairman Fund 2538330001	DES	1,500,000	2.99	272,493	0.00	0	20.59	750,818	0	296,000	180,689	0	0	0
HCHD - Internal Medicine 2542300001	DES	9,240,000	37.26	6,328,026	4.29	694,085	12.56	764,682	0	1,453,207	0	0	0	0
Internal Medicine - LBJ Admin 2542310001	DES	2,040,326	6.56	1,748,788	0.00	0	0.00	0	0	291,538	0	0	0	0
Pet-Operating Budget 2542330001	DES	699,316	1.00	546,693	0.00	0	0.00	0	0	83,657	63,966	5,000	0	0
MSRDP-Internal Medicine - Admn 2542330003	DES	349,985	0.00	0	0.00	0	0.00	0	0	0	349,985	0	0	0
MSRDP-Internal Medicine 2542330004	DES	26,238,706	81.32	18,843,484	1.04	177,255	52.93	3,383,343	0	3,834,624	0	0	0	0
I/M Critical Care 2542330006	DES	1	0.00	0	0.00	0	0.00	0	0	0	1	0	0	0
Internal Medicine, Cardiology 2542330007	DES	1	0.00	0	0.00	0	0.00	0	0	0	1	0	0	0
Internal Medicine, Endocrinolo 2542330008	DES	1	0.00	0	0.00	0	0.00	0	0	0	1	0	0	0
Internal Medicine, Gastroenter 2542330009	DES	1	0.00	0	0.00	0	0.00	0	0	0	1	0	0	0
Internal Medicine, General Div 2542330010	DES	1	0.00	0	0.00	0	0.00	0	0	0	1	0	0	0
Internal Medicine, Hematology 2542330012	DES	1	0.00	0	0.00	0	0.00	0	0	0	1	0	0	0
Internal Medicine, Infectious 2542330013	DES	1	0.00	0	0.00	0	0.00	0	0	0	1	0	0	0

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<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>		<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT &</u>
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>			<u>CAPITAL</u>
Internal Medicine, Medical Gen 2542330014	DES	1	0.00	0	0.00	0	0.00	0	0	0	1	0	0	0
Int. Med. Division Of Molecula 2542330015	DES	1	0.00	0	0.00	0	0.00	0	0	0	1	0	0	0
Internal Medicine, Renal Disea 2542330016	DES	1	0.00	0	0.00	0	0.00	0	0	0	1	0	0	0
Internal Medicine, Oncology 2542330017	DES	1	0.00	0	0.00	0	0.00	0	0	0	1	0	0	0
Internal Medicine, Pulmonary 2542330018	DES	1	0.00	0	0.00	0	0.00	0	0	0	1	0	0	0
Internal Medicine, Rheumatolog 2542330019	DES	1	0.00	0	0.00	0	0.00	0	0	0	1	0	0	0
Int Med-Geriatrics MSRDP 2542330021	DES	1	0.00	0	0.00	0	0.00	0	0	0	1	0	0	0
MHH-Ctr for Hlth Care Quality 2542330022	DES	150,000	1.05	107,776	0.00	0	0.30	33,925	0	8,299	0	0	0	0
Int Med - Hyperbaric Medicine 2542330028	DES	1	0.00	0	0.00	0	0.00	0	0	0	1	0	0	0
Center Advanced Heart F 2542330029	DES	4,760,347	4.00	3,650,000	0.00	0	4.00	254,567	0	365,211	490,569	0	0	0
MSRDP-Microbiology & Molecular 2548340001	DES	150,000	0.00	0	0.00	0	3.00	119,996	0	30,004	0	0	0	0
Neuro & Anat - WBP/HSF 2552330001	DES	400,000	2.45	213,651	0.27	27,774	2.17	107,044	0	51,531	0	0	0	0
Neurostructure and Functions 2552340003	DES	100,000	0.00	81,000	0.00	0	0.00	0	0	19,000	0	0	0	0
HCHD - Neurology 2556300001	DES	306,010	1.33	251,525	0.00	0	0.00	0	0	47,790	6,695	0	0	0

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<u>ELEMENT</u>	<u>FUND</u>	<u>RECOMMENDED BUDGET</u>	<u>FTE FAC</u>	<u>FACULTY SALARIES</u>	<u>FTE A&P</u>	<u>ADM&PROF SALARIES</u>	<u>FTE CLASSIFIED</u>	<u>CLASSIFIED SALARIES</u>	<u>SALARIES WAGES</u>	<u>STAFF BENEFITS</u>	<u>M & O & OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>DEBT & CAPITAL</u>
Neurology - LBJ Patient Care														
2556310001	DES	53,769	0.25	42,732	0.00	0	0.00	0	0	7,936	3,101	0	0	0
MSRDP-Neurology														
2556330001	DES	7,744,881	23.52	5,013,638	0.56	72,150	17.77	943,446	12,359	1,182,320	495,968	25,000	0	0
MSRDP - Neurology Residency														
2556330002	DES	50,000	0.00	0	0.00	0	0.00	0	0	0	46,000	4,000	0	0
HCHD - Ob/Gyn														
2560300001	DES	2,747,389	7.44	2,018,081	0.00	0	4.69	321,788	2,020	405,500	0	0	0	0
Ob/Gyn LBJ Patient Care Revenu														
2560310002	DES	2,959,952	8.72	2,325,635	0.20	30,000	1.66	75,514	2,414	406,172	116,238	3,979	0	0
ObGyn-LBJ-Central Admin M&O														
2560310003	DES	25,700	0.00	0	0.00	0	0.00	0	0	0	25,700	0	0	0
ObGyn - LBJ - Residency														
2560310004	DES	164,515	0.00	0	0.00	0	0.00	0	0	0	144,515	20,000	0	0
ObGyn -LBJ-Midwife M&O														
2560310005	DES	8,000	0.00	0	0.00	0	0.00	0	0	0	8,000	0	0	0
MSRDP-Ob/Gyn														
2560330002	DES	9,407,977	23.64	5,317,057	0.00	0	27.70	1,921,326	28,726	1,368,550	772,318	0	0	0
MSRDP-Ob/Gyn - Ambulatory Care														
2560330003	DES	1,695,000	2.00	1,000,000	0.00	0	4.00	218,508	2,640	159,716	294,136	20,000	0	0
OB/Gyn-Central Admin M&O														
2560330004	DES	15,500	0.00	0	0.00	0	0.00	0	0	0	15,500	0	0	0
OB/Gyn - Information Technolog														
2560330005	DES	94,030	0.00	0	0.00	0	0.00	0	0	0	94,030	0	0	0
OB/Gyn - HH - Residency														
2560330006	DES	181,035	0.00	0	0.00	0	0.00	0	0	0	161,035	20,000	0	0
Ob/Gyn - General OB M&O														
2560330007	DES	11,300	0.00	0	0.00	0	0.00	0	0	0	11,300	0	0	0

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ELEMENT BUDGET CENTER	RECOMMENDED FUND BUDGET	FTE FAC	FACULTY SALARIES	FTE A&P	ADM&PROF SALARIES	FTE CLASS	CLASSIFIED SALARIES	SALARIES WAGES	STAFF BENEFITS	M & O & OTHER	TRAVEL	UTILITES	DEBT & CAPITAL
Ob/Gyn - MFM M&O 2560330008	DES 84,032	0.00	0	0.00	0	0.00	0	0	0	70,000	14,032	0	0
Ob/Gyn - Repro Endo M&O 2560330009	DES 3,500	0.00	0	0.00	0	0.00	0	0	0	3,500	0	0	0
Ob/Gyn-Gyn/Oncology 2560330010	DES 24,000	0.00	0	0.00	0	0.00	0	0	0	24,000	0	0	0
HCHD - Ophthalmology 2564300001	DES 1,273,397	6.06	800,915	0.00	0	0.50	18,056	0	215,624	238,802	0	0	0
Ophthalmology 2564330001	DES 160,000	0.60	75,455	0.00	0	0.00	0	0	34,545	50,000	0	0	0
HCHD - Orthopedic Surgery 2566300001	DES 1,488,811	3.00	1,105,001	0.00	0	1.39	74,233	540	197,845	111,192	0	0	0
LBJ Hosp.- Orth Patient Care 2566310001	DES 265,187	0.00	0	0.27	47,253	0.21	18,270	162,000	37,662	2	0	0	0
Orthopedic Surgery 2566330002	DES 19,771,084	28.28	14,468,278	0.23	41,435	32.93	2,563,259	43,554	2,331,108	222,350	101,100	0	0
HCHD - Otolaryngology 2568300001	DES 563,665	2.09	485,200	0.00	0	0.00	0	0	78,465	0	0	0	0
Otolaryngology LBJ Patient Car 2568310001	DES 73,417	0.21	66,752	0.00	0	0.00	0	0	6,665	0	0	0	0
Otolaryngology 2568330001	DES 3,637,692	9.70	3,034,608	0.31	32,944	0.00	0	225	235,903	284,012	50,000	0	0
HCHD - Pathology 2572300001	DES 2,050,816	9.26	1,546,500	0.00	0	2.00	132,041	2,400	332,823	25,052	12,000	0	0
MSRDP - Pathology 2572330003	DES 6,599,839	20.07	4,175,520	1.00	97,836	7.00	324,640	65,264	918,597	967,982	40,000	0	10,000
MSRDP - Pathology 2572330004	DES 1,161,374	6.95	721,064	0.00	0	1.00	45,797	167,705	186,238	24,592	15,978	0	0

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<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>	
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
Pediatrics-Admin-LBJ														
2576300001	DES	1,402,116	6.82	1,076,714	0.02	1,961	1.45	61,211	3,888	248,681	9,661	0	0	0
Pediatrics - Graduate Medical														
2576310001	DES	12,000	0.00	0	0.00	0	0.00	0	0	0	12,000	0	0	0
Pediatrics - LBJ MSRDP Pt Care														
2576310002	DES	1,928,444	7.66	1,441,747	0.30	42,000	2.24	99,978	2,196	294,514	48,009	0	0	0
MSRDP-Pediatrics														
2576330002	DES	21,499,648	75.21	12,782,819	2.50	324,000	69.15	3,756,651	180,529	3,605,203	850,446	0	0	0
MSRDP-Pediatrics - Computer Eq														
2576330003	DES	205,675	0.00	0	0.00	0	0.00	0	0	0	205,675	0	0	0
MSRDP-Pediatrics - Pediatric C														
2576330004	DES	31,000	0.00	0	0.00	0	0.00	0	0	0	31,000	0	0	0
MSRDP-Pediatrics - Development														
2576330005	DES	403,761	1.00	234,884	0.00	0	1.60	83,230	480	60,802	24,365	0	0	0
MSRDP-Pediatrics -Genetic Coun														
2576330006	DES	38,500	0.00	0	0.00	0	0.00	0	0	0	38,500	0	0	0
MSRDP-Pediatrics - Common Equi														
2576330007	DES	50,000	0.00	0	0.00	0	0.00	0	0	0	50,000	0	0	0
MSRDP - Pediatrics - Central A														
2576330008	DES	15,000	0.00	0	0.00	0	0.00	0	0	0	15,000	0	0	0
Pediatrics-Adolescent Med														
2576330009	DES	10,000	0.00	0	0.00	0	0.00	0	0	0	10,000	0	0	0
Pediatrics-Community Gen														
2576330010	DES	40,000	0.00	0	0.00	0	0.00	0	0	0	40,000	0	0	0
Pediatrics-Child-Assesmnt-Ctr														
2576330011	DES	5,000	0.00	0	0.00	0	0.00	0	0	0	5,000	0	0	0
Pediatrics-Cardiology														
2576330012	DES	30,000	0.00	0	0.00	0	0.00	0	0	0	30,000	0	0	0

Objective: MSRDP

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>	
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
Children's Learning Institute														
2576330013	DES	408,000	1.20	194,937	0.00	0	1.50	57,868	600	52,375	80,036	22,184	0	0
Magnetoencephalography														
2576330016	DES	250,000	0.00	0	0.00	0	0.00	0	0	0	250,000	0	0	0
Pediatrics-Endocrinology														
2576330018	DES	10,000	0.00	0	0.00	0	0.00	0	0	0	10,000	0	0	0
Pediatrics-Gastroenterology														
2576330019	DES	15,000	0.00	0	0.00	0	0.00	0	0	0	15,000	0	0	0
Pediatrics-Genetics														
2576330020	DES	20,000	0.00	0	0.00	0	0.00	0	0	0	20,000	0	0	0
Pediatrics-Infectious Diseas														
2576330021	DES	10,000	0.00	0	0.00	0	0.00	0	0	0	10,000	0	0	0
MSRDP-Pediatrics - Neonatology														
2576330022	DES	110,000	0.00	0	0.00	0	0.00	0	0	0	110,000	0	0	0
Pediatrics-Nephrology														
2576330024	DES	10,000	0.00	0	0.00	0	0.00	0	0	0	10,000	0	0	0
MSRDP-Pediatrics House Staff														
2576330025	DES	150,000	0.00	0	0.00	0	0.00	0	0	0	150,000	0	0	0
MSRDP-Pediatrics - MS Instruct														
2576330026	DES	12,000	0.00	0	0.00	0	0.00	0	0	0	12,000	0	0	0
Pediatrics-Pulmonary														
2576330027	DES	10,000	0.00	0	0.00	0	0.00	0	0	0	10,000	0	0	0
Pediatrics - Research Center														
2576330028	DES	3,500	0.00	0	0.00	0	0.00	0	0	0	3,500	0	0	0
Dr.Fant Research Support														
2576330029	DES	2,000	0.00	0	0.00	0	0.00	0	0	0	2,000	0	0	0
MSRDP - Pediatrics - Neurology														
2576330043	DES	30,000	0.00	0	0.00	0	0.00	0	0	0	30,000	0	0	0

Objective: **MSRDP**

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
MSRDP-Clinical Research Degre													
2576330044	DES	500,000	0.00	0	0.00	0	0.00	0	0	495,000	5,000	0	0
HCHD-Physical Medicine													
2580300001	DES	73,193	0.32	58,275	0.00	0	0.00	0	11,072	3,846	0	0	0
Physical Medicine & Rehab.													
2580330001	DES	5,016,801	11.95	1,992,708	0.45	57,850	2.84	129,250	381	425,549	2,381,063	30,000	0
HCHD - Psychiatry													
2584300001	DES	219,128	1.00	157,619	0.00	0	0.00	0	0	31,350	30,159	0	0
MSRDP-Psychiatry UTMSI Patient													
2584330002	DES	2,564,466	9.99	1,628,851	0.79	74,332	2.00	123,759	217,501	366,689	153,334	0	0
HCHD - Radiology													
2588300001	DES	5,121,689	15.04	3,769,642	1.66	192,926	1.40	123,189	1,938	663,619	370,375	0	0
Radiology - LBJ Patient Care R													
2588310001	DES	864,279	1.38	575,375	0.00	0	2.00	89,643	2,580	118,947	61,234	16,500	0
Radiology													
2588330002	DES	12,866,752	28.92	8,967,155	1.14	112,664	21.48	1,328,342	20,619	1,777,957	604,582	55,433	0
Radiology-Diag & Int Residency													
2588330004	DES	423,643	0.00	0	0.00	0	0.00	0	0	0	383,143	40,500	0
Radiology-Diag&Int Imaging Tec													
2588330005	DES	228,519	0.00	0	0.00	0	0.00	0	0	0	221,019	7,500	0
HCHD Surgery General													
2592300001	DES	5,620,719	10.18	3,145,815	0.00	0	3.48	260,447	1,542,156	672,301	0	0	0
Surgery - LBJ Patient Care Rev													
2592310002	DES	546,415	1.95	125,205	0.00	0	1.46	63,004	90,453	53,829	160,474	53,450	0
MSRDP-Surgery General													
2592330001	DES	1,629,837	2.15	569,132	1.00	92,700	9.27	595,459	10,200	232,636	105,710	24,000	0
MSRDP-Surgery - General													
2592330002	DES	2,866,074	9.61	2,174,379	0.00	0	2.88	132,887	742	367,876	151,990	38,200	0

Objective: **MSRDP**

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>	
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
MSRDP-Surgery - Immunology														
2592330004	DES	1,791,986	4.00	1,189,000	0.00	0	4.35	319,520	3,120	231,265	34,081	15,000	0	0
MSRDP-Surgery-Histocompatibili														
2592330006	DES	1,225,955	1.00	225,000	0.00	0	7.13	349,434	3,149	148,372	500,000	0	0	0
MSRDP-Surgery-Immune Eval														
2592330007	DES	219,754	0.00	0	0.00	0	3.17	165,218	2,851	46,685	0	5,000	0	0
MSRDP-Surgery Rapamycin Lab														
2592330009	DES	531,337	0.25	36,364	0.00	0	4.35	212,329	6,240	76,404	200,000	0	0	0
MSRDP - Surgery - Plastic														
2592330011	DES	903,772	2.32	558,268	0.00	0	0.75	27,750	164,319	116,845	26,140	10,450	0	0
MSRDP - Surgery - Urology														
2592330012	DES	1,404,646	1.66	767,875	0.00	0	3.30	207,855	218,390	158,072	42,004	10,450	0	0
MSRDP-Surgery - Trauma Surgery														
2592330014	DES	6,169,365	14.36	3,772,737	0.30	25,200	12.25	918,632	55,786	913,988	404,022	79,000	0	0
Surgery Residency Program														
2592330016	DES	100,000	0.00	0	0.00	0	0.00	0	0	0	100,000	0	0	0
HCHD-Pediatric Surgery														
2593300001	DES	785,133	0.74	208,180	0.06	5,981	1.28	69,333	402,574	98,588	477	0	0	0
MSRDP Pedi-Srg Subspecial LBJ														
2593310001	DES	29,629	0.00	0	0.00	0	0.00	0	0	0	29,629	0	0	0
MSRDP - Pedi-Surg Subspecialty														
2593330001	DES	3,507,634	4.26	2,093,959	0.94	94,704	5.22	250,858	445,295	397,776	200,023	25,019	0	0
MSRDP - Pediatric Surg-Plastic														
2593330002	DES	1,104,512	2.00	600,000	0.26	26,178	2.67	160,577	41,044	150,304	114,909	11,500	0	0
MSRDP- Dept Pedi Surg-CV Surg														
2593330003	DES	2,386,201	3.00	1,294,474	0.26	26,178	6.67	596,057	20,161	304,256	132,000	13,075	0	0
MSRDP - Pedi Surg-Neuro Surg														
2593330004	DES	2,370,057	2.00	1,284,001	0.26	26,178	5.67	437,543	276,597	257,967	73,271	14,500	0	0

Objective: **MSRDP**

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>	
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
MSRDP Pedi Surg Subspecialty														
2593330006	DES	480,150	3.00	321,200	0.11	11,076	0.74	37,735	840	92,551	10,748	6,000	0	0
MSRDP Pediatric Ortho Surgery														
2593330007	DES	654,017	1.00	364,000	0.11	11,076	1.75	130,939	25,660	92,342	22,500	7,500	0	0
Neurosurgery														
2596330001	DES	9,191,666	18.31	6,504,223	0.00	14,115	11.87	1,015,304	2,880	1,118,620	466,524	70,000	0	0
Dr Arthur Day Resrch & Educ														
2596330002	DES	170,000	0.00	0	0.00	0	0.00	0	0	0	130,000	40,000	0	0
HCHD - Cardiothoracic & Vasc														
2598300001	DES	636,922	1.84	562,657	0.00	0	0.00	0	0	74,252	13	0	0	0
MSRDP-LBJ-Cardio/Vasc Surgery														
2598310001	DES	20,313	0.07	17,917	0.00	0	0.00	0	0	2,365	31	0	0	0
MSRDP-Cardio/Vascular Surgery														
2598330001	DES	8,927,077	9.01	5,077,069	1.50	338,688	28.62	1,792,581	294,902	1,223,837	100,000	100,000	0	0
MEDICAL														
Sub-Total by Element:														
	DES	289,699,127	709.49	179,035,099	35.05	5,602,078	521.86	34,080,467	7,548,621	39,134,664	22,911,007	1,377,191	0	10,000
GRAD_SCH														
MSRDP-Deans Office - GSBS														
4870330003	DES	5,000	0.00	0	0.00	0	0.00	0	0	0	5,000	0	0	0
GRAD_SCH														
Sub-Total by Element:														
	DES	5,000	0.00	0	0.00	0	0.00	0	0	0	5,000	0	0	0
HEALTH_INF														
MSRDP SBMI Deans Office														

Objective: **MSRDP**

ELEMENT	RECOMMENDED	FTE	FACULTY	FTE	ADM&PROF	FTE	CLASSIFIED	SALARIES	STAFF	M & O			DEBT &	
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
5770330002	DES	5,000	0.00	0	0.00	0	0.00	0	0	0	3,000	2,000	0	0
HEALTH_INF														
Sub-Total by Element:														
	DES	5,000	0.00	0	0.00	0	0.00	0	0	0	3,000	2,000	0	0
HC_PSYCH_C														
MSRDP - Professional Services														
9934330001	DES	519,350	0.00	140,861	0.00	0	0.00	0	0	24,138	304,351	50,000	0	0
HC_PSYCH_C														
Sub-Total by Element:														
	DES	519,350	0.00	140,861	0.00	0	0.00	0	0	24,138	304,351	50,000	0	0
MSRDP														
Sub-Total by Objective:														
	DES	380,332,601	711.87	179,864,817	43.15	7,076,498	576.33	38,085,028	7,856,736	40,621,612	98,400,806	1,559,377	2,853,683	4,014,044

Objective: DSRDP

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>	
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>	
DSRDP - Faculty Practice														
3812370006	DES	740,064	0.00	0	0.50	40,000	10.00	350,491	17,451	107,382	224,740	0	0	0
DSRDP - Oral Maxio Surgery														
3833370002	DES	1,510,341	4.07	814,454	0.00	0	0.70	26,270	0	190,670	478,947	0	0	0
DSRDP - Oral Maxio Surge														
3833370003	DES	1,108,210	0.00	257,850	0.00	0	7.92	270,484	240,085	143,833	195,958	0	0	0
DSRDP - Orthodontics														
3836370001	DES	25,001	0.00	25,001	0.00	0	0.00	0	0	0	0	0	0	0
DSRDP - Pediatrics														
3839370001	DES	65,000	0.00	25,000	0.00	0	0.00	0	0	40,000	0	0	0	0
DSRDP - Prosthodontics														
3842370001	DES	62,642	0.00	32,902	0.00	0	0.00	0	25,918	3,822	0	0	0	0
DSRDP - Restorative Dentistry														
3845370001	DES	232,655	0.00	179,304	0.00	0	0.00	0	21,067	32,284	0	0	0	0
DSRDP - Oral Pathology														
3850370002	DES	725,000	0.00	77,865	0.00	0	0.50	26,000	9,354	31,701	560,080	20,000	0	0
DSRDP - Periodontics														
3853370001	DES	80,929	0.00	62,237	0.00	0	0.00	0	8,592	10,100	0	0	0	0
DSRDP - Endodontics														
3854370001	DES	72,219	0.00	62,500	0.00	0	0.00	0	0	9,719	0	0	0	0
Sub-Total by Element:														
	DES	4,622,061	4.07	1,537,113	0.50	40,000	19.12	673,245	322,467	569,511	1,459,725	20,000	0	0
DSRDP														
Sub-Total by Objective:														
	DES	4,622,061	4.07	1,537,113	0.50	40,000	19.12	673,245	322,467	569,511	1,459,725	20,000	0	0

Objective: DSRDP

ELEMENT	RECOMMENDED	FTE	FACULTY	FTE	ADM&PROF	FTE	CLASSIFIED	SALARIES	STAFF	M & O		DEBT &		
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>

Objective: AUXILIARY_ENT

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>	
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
VP Auxiliary Enterprises														
1300160001	AXL	360,492	0.00	0	1.54	219,404	0.60	18,101	5,964	56,749	50,274	10,000	0	0
Aux Capital Equip & Improvmnt														
1300160002	AXL	51,718	0.00	0	0.00	0	0.00	0	0	0	51,718	0	0	0
UTHSC Professional Building														
1300160005	AXL	5,268,811	0.00	0	1.00	89,153	5.00	214,761	35,041	93,832	1,360,627	0	1,075,863	2,399,534
AE Inst Commitment Funding														
1300160006	AXL	404,058	0.71	67,750	0.50	150,000	0.50	57,500	4,908	122,900	1,000	0	0	0
Faculty Life Center														
1300160007	AXL	111,423	0.00	0	0.00	0	1.00	24,500	5,000	8,820	73,103	0	0	0
Bookstore - HSC														
1304160001	AXL	25,000	0.00	0	0.00	0	0.00	0	0	0	4,300	0	20,700	0
Child Care Center														
1306160001	AXL	957,322	0.00	0	0.00	0	9.75	316,998	318,782	131,864	161,678	2,000	26,000	0
Health Care Center														
1310160001	AXL	808,000	0.00	0	0.00	0	0.00	0	0	0	806,500	1,500	0	0
University Housing														
1314160001	AXL	2,334,953	0.00	0	0.50	40,425	8.00	229,137	74,783	112,208	704,400	4,000	570,000	600,000
Student Apartments														
1314160002	AXL	2,247,246	0.00	0	0.50	40,425	3.00	121,590	31,062	57,916	395,240	0	250,000	1,351,013
Parking Validation														
1318160001	AXL	879,528	0.00	0	0.43	57,131	0.61	16,438	6,335	19,775	291,153	1,000	4,500	483,196
Parking Validation - UCT														
1318160002	AXL	850,000	0.00	0	0.26	23,010	1.28	37,471	7,686	21,220	168,434	1,000	24,000	567,179
UTHSC Professional Garage														
1318160003	AXL	3,556,187	0.00	0	0.78	76,116	4.50	126,011	19,593	65,790	1,276,377	1,000	191,500	1,799,800

The University of Texas Health Science Center at Houston
 Object of Expense for 2012 - 2013
 Summary by Budget Center Within Budgetary Element of Cost

Objective: **AUXILIARY ENT**

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>			<u>DEBT &</u>	
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
Prairie View A&M Garage Park														
1318160004	AXL	339,013	0.00	0	0.11	9,735	2.62	65,780	14,514	29,200	219,784	0	0	0
Shuttle Service														
1319160001	AXL	218,000	0.00	0	0.02	4,314	0.00	0	163	820	212,703	0	0	0
Copy Services														
1320160001	AXL	880,388	0.00	0	0.00	0	3.00	129,887	10,316	39,935	657,250	1,000	0	42,000
Recreation Center														
1322160002	AXL	982,795	0.00	0	1.00	68,250	5.00	146,984	56,265	73,296	320,000	5,000	163,000	150,000
Printing Services - MDA														
1323160001	AXL	2,000,000	0.00	0	0.00	0	0.00	0	0	0	2,000,000	0	0	0
Demurrage														
1326160005	AXL	55,888	0.00	0	0.00	0	1.20	32,079	6,003	11,756	6,050	0	0	0
Student Counseling Serv. Fee														
1328160001	AXL	200,000	0.00	0	0.00	0	1.55	117,954	1,263	30,443	50,340	0	0	0
Student Union														
1330160001	AXL	54,500	0.00	0	0.00	0	0.00	0	0	0	53,500	1,000	0	0
Food Service														
1332160001	AXL	42,801	0.00	0	0.00	0	0.43	19,846	1,059	5,895	12,518	0	3,483	0
Food Service - Vending														
1332160002	AXL	27,484	0.00	0	0.00	0	0.44	20,356	1,086	6,042	0	0	0	0
University Travel Service														
1334160001	AXL	29,539	0.00	0	0.00	0	0.43	19,846	1,059	5,895	1,839	900	0	0
Mobility Program														
1336160001	AXL	4,320	0.00	0	0.00	0	0.10	3,017	153	1,050	100	0	0	0
Sub-Total by Element:	AXL	22,689,466	0.71	67,750	6.64	777,963	49.01	1,718,256	601,035	895,406	8,878,888	28,400	2,329,046	7,392,722

Objective: **AUXILIARY_ENT**

<u>ELEMENT</u>	<u>RECOMMENDED</u>	<u>FTE</u>	<u>FACULTY</u>	<u>FTE</u>	<u>ADM&PROF</u>	<u>FTE</u>	<u>CLASSIFIED</u>	<u>SALARIES</u>	<u>STAFF</u>	<u>M & O</u>		<u>DEBT &</u>		
<u>BUDGET CENTER</u>	<u>FUND</u>	<u>BUDGET</u>	<u>FAC</u>	<u>SALARIES</u>	<u>A&P</u>	<u>SALARIES</u>	<u>CLASS</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>& OTHER</u>	<u>TRAVEL</u>	<u>UTILITES</u>	<u>CAPITAL</u>
AUXILIARY_ENT														
Sub-Total by Objective:														
	AXL	22,689,466	0.71	67,750	6.64	777,963	49.01	1,718,256	601,035	895,406	8,878,888	28,400	2,329,046	7,392,722

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Objective: Restricted Contracts & Grants

BUDGET CENTER	FU ND	RECOMMENDED BUDGET	FTE FACULTY	SALARIES FACULTY	FTE AD&PR	SALARIES ADM&PROF	FTE CLASS	SALARIES CLASSIFIED	SALARIES WAGES	STAFF BENEFITS	M & O & OTHER	TRAVEL	UTILITIES	DEBT & CAPITAL
Fed C&G-Instruction-MS 02FD500001	C&G	1,624,712	2.35	201,290	-	-	6.90	346,182	-	104,020	973,220	-	-	-
Fed C&G-Research-MS 02FD500002	C&G	51,010,988	106.56	13,086,274	1.36	137,411	351.31	15,460,137	-	5,449,926	15,812,886	516,050	-	548,304
Fed C&G-Public Srv-MS 02FD500003	C&G	10,243,148	4.51	586,250	1.50	180,028	130.32	5,690,484	-	1,226,785	2,559,601	-	-	-
Fed C&G-Acad Supt-MS 02FD500005	C&G	3,100,000	1.00	155,000	-	-	-	-	-	29,450	2,915,550	-	-	-
Fed C&G-Scholarships-MS 02FD500009	C&G	127,610	-	-	-	-	-	-	-	-	127,610	-	-	-
State C&G-Instruction-MS 02ST520001	C&G	5,374,084	3.02	411,279	0.10	8,522	-	-	-	79,762	4,874,521	-	-	-
State C&G-Research-MS 02ST520002	C&G	16,135,042	6.55	885,093	0.43	47,720	48.20	2,339,398	-	621,720	12,241,111	-	-	-
State C&G-Public Srv-MS 02ST520003	C&G	1,200,000	1.68	242,097	-	-	5.35	340,248	-	110,646	373,924	56,811	-	76,274
State C&G-Acad Supt-MS 02ST520005	C&G	246,365	0.12	12,377	0.19	24,014	-	-	-	6,914	203,060	-	-	-
State C&G-Scholarships-MS 02ST520009	C&G	908,137	-	-	0.18	27,481	1.72	115,489	-	27,164	738,003	-	-	-
Total Medical School		89,970,086	125.79	15,579,660	3.76	425,176	543.80	24,291,938	-	7,656,387	40,819,486	572,861	-	624,578
Fed C&G-Instruction-SoD 03FD500001	C&G	320,710	1.82	157,420	0.30	37,908	1.00	37,740.00	-	44,283	43,359	-	-	-
Fed C&G-Research-SoD 03FD500002	C&G	2,129,488	5.55	473,017	-	-	11.74	510,338.00	-	186,837	959,296	-	-	-
State C&G-Research-SoD 03ST520002	C&G	333,253	0.40	41,792	-	-	1.40	52,529	-	17,921	221,011	-	-	-
Total Dental Branch		2,783,451	7.77	672,229	0.30	37,908	14.14	600,607	-	249,041	1,223,666	-	-	-
Fed C&G-Instruction-GSBS 04FD500001	C&G	30,000	-	-	-	-	-	-	-	-	30,000	-	-	-
State C&G-Instruction-GSBS 04ST520001	C&G	23,500	-	-	-	-	-	-	-	-	23,500	-	-	-
Total GSBS		53,500	-	-	-	-	-	-	-	-	53,500	-	-	-
Fed C&G-Instruction-SBMI 05FD50001	C&G	790,740	0.70	60,936	-	-	-	-	-	11,578	718,226	-	-	-
Fed C&G-Research-SBMI 05FD50002	C&G	8,357,679	4.20	613,354	0.10	12,075	13.59	879,789	-	285,991	6,082,261	484,209	-	-
Fed C&G-Public Srv-SBMI 05FD50003	C&G	4,524,486	1.82	231,905	-	-	10.70	609,769	-	159,918	3,522,894	-	-	-
Fed C&G-Scholarships-SBMI 05FD50009	C&G	65,215	0.29	44,280	-	-	-	-	-	8,413	12,522	-	-	-
Total SBMI		13,738,120	7.01	950,475	0.10	12,075	24.29	1,489,558	-	465,900	10,335,903	484,209	-	-
Fed C&G-Instruction-SPH 06FD500001	C&G	2,380,490	3.35	362,647	-	-	19.27	808,989	-	222,611	986,243	-	-	-
Fed C&G-Research-SPH 06FD500002	C&G	29,027,107	51.80	5,245,364	0.95	97,002	163.52	7,543,407	-	2,448,297	12,945,090	516,628	5,228	226,091
Fed C&G-Public Srv-SPH 06FD500003	C&G	52,164	-	-	-	-	0.28	12,320	-	2,341	37,503	-	-	-
Fed C&G-Scholarships-SPH 06FD500009	C&G	30,000	-	-	-	-	-	-	-	-	30,000	-	-	-

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BUDGET CENTER	FU ND	RECOMMENDED BUDGET	FTE FACULTY	SALARIES FACULTY	FTE AD&PR	SALARIES ADM&PROF	FTE CLASS	SALARIES CLASSIFIED	SALARIES WAGES	STAFF BENEFITS	M & O & OTHER	TRAVEL	UTILITIES	DEBT & CAPITAL
State C&G-Instruction-SPH 06ST520001	C&G	1,467,328	1.05	95,961	0.05	22,500	6.10	307,740	-	80,978	960,149	-	-	-
State C&G-Research-SPH 06ST520002	C&G	5,561,546	0.86	146,336	-	-	15.67	596,246	-	141,091	4,649,670	28,203	-	-
State C&G-Public Srv-SPH 06ST520003	C&G	248,971	-	-	-	-	0.12	5,280	-	1,003	242,688	-	-	-
State C&G-Inst Supt -SPH 06ST520007	C&G	143,943	0.50	109,241	-	-	-	-	-	20,756	13,946	-	-	-
Local C&G-Research-SPH 06LC540002	C&G	20,000	-	-	-	-	-	-	-	-	20,000	-	-	-
Local C&G-Public Srv-SPH 06LC540003	C&G	40,000	-	-	-	-	-	-	-	-	40,000	-	-	-
Total SPH		38,971,549	57.56	5,959,549	1.00	119,502	204.96	9,273,982	-	2,917,077	19,925,289	544,831	5,228	226,091
Fed C&G-Instruction-SON 07FD500001	C&G	41,543	0.09	8,211	-	-	-	-	-	1,560	31,772	-	-	-
Fed C&G-Research-SON 07FD500002	C&G	93,999	0.16	13,141	-	-	-	-	-	2,497	42,782	35,579	-	-
Fed C&G-Public Srv-SON 07FD500003	C&G	150,829	-	-	-	-	2.70	121,273	-	23,042	6,514	-	-	-
Total SON		286,371	0.25	21,352	-	-	2.70	121,273	-	27,099	81,068	35,579	-	-
Fed C&G-Instruction-HHS 01FD500001	C&G	377,039	-	-	-	-	5.00	211,800	-	40,242	124,997	-	-	-
Fed C&G-Research-HHS 01FD500002	C&G	11,021,753	10.20	1,473,947	0.84	97,421	27.30	1,311,958	-	547,832	6,590,595	-	-	1,000,000
Fed C&G-Public Srv-HHS 01FD500003	C&G	140,000	0.38	38,490	0.20	33,671	0.48	26,403	-	18,727	22,709	-	-	-
Fed C&G-Student Srv-HHS 01FD500006	C&G	806,612	-	-	-	-	0.50	34,060	-	6,471	766,081	-	-	-
Fed C&G-Oper & Maint-HHS 01FD500008	C&G	20,000	-	-	-	-	-	-	-	-	20,000	-	-	-
Fed C&G-Scholarships-HHS 01FD500009	C&G	552,745	-	-	-	-	2.95	126,529	-	24,041	402,175	-	-	-
Total HHS		12,918,149	10.58	1,512,437	1.04	131,092	36.23	1,710,750	-	637,313	7,926,557	-	-	1,000,000
SUB-TOTAL BY ELEMENT		158,721,226	208.96	24,695,702	6.20	725,753	826.12	37,488,108	-	11,952,817	80,365,469	1,637,480	5,228	1,850,669
SUB-TOTAL BY FUND WITHIN OBJECTIVE		158,721,226	208.96	24,695,702	6.20	725,753	826.12	37,488,108	-	11,952,817	80,365,469	1,637,480	5,228	1,850,669

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BUDGET CENTER	FU ND	RECOMMENDED BUDGET	FTE FAC	SALARIES FACULTY	FTE AD&PR	SALARIES ADM&PROF	FTE CLASS	SALARIES CLASSIFIED	SALARIES WAGES	STAFF BENEFITS	M & O & OTHER	TRAVEL	UTILITIES	DEBT & CAPITAL
Priv C&G-Instruction-MS 02PI560001	GFT	900,929	3.17	453,642	-	-	3.55	183,414	-	121,041	142,832	-	-	-
Priv C&G-Research-MS 02PI560002	GFT	21,023,733	20.65	2,420,023	-	-	101.63	4,881,049	-	1,387,204	11,250,000	236,122	-	849,335
Priv C&G-Acad Supt-MS 02PI560005	GFT	50,000	-	-	-	-	-	-	-	-	50,000	-	-	-
Priv C&G-Scholarships-MS 02PI560009	GFT	1,020,707	9.68	503,120	-	-	7.00	312,800	-	155,025	49,762	-	-	-
Priv Gifts-Instruction-MS 02PG580001	GFT	431,133	0.08	11,192	-	-	2.00	106,677	-	22,395	290,869	-	-	-
Priv Gifts-Research-MS 02PG580002	GFT	8,479,939	26.53	2,608,228	-	-	66.94	3,031,180	-	1,071,488	975,363	347,695	-	445,985
Priv Gifts-Public Srv-MS 02PG580003	GFT	472,172	4.31	387,428	-	-	-	-	-	73,611	11,133	-	-	-
Priv Gifts-Acad Supt-MS 02PG580005	GFT	328,690	0.23	56,081	-	-	2.20	181,065	-	45,058	46,486	-	-	-
Priv Gifts-Student Srv-MS 02PG580006	GFT	5,093	-	-	-	-	-	-	-	-	5,093	-	-	-
Priv Gifts-Inst Supt-MS 02PG580007	GFT	649,244	-	-	-	-	9.90	439,313	-	83,469	126,462	-	-	-
Priv Gifts-Oper & Maint-MS 02PG580008	GFT	50,000	-	-	-	-	-	-	-	-	50,000	-	-	-
Priv Gifts-Scholarships-MS 02PG580009	GFT	527,613	-	-	-	-	-	-	-	-	527,613	-	-	-
Endow-Instruction-MS 02ED590001	GFT	1,492,093	1.35	301,266	-	-	3.20	180,802	-	91,593	918,432	-	-	-
Endow-Research-MS 02ED590002	GFT	3,876,713	6.85	1,454,640	-	-	15.24	718,743	-	412,943	709,707	251,365	-	329,315
Endow-Pulbic Srv-MS 02ED590003	GFT	2,000	-	-	-	-	-	-	-	-	2,000	-	-	-
Endow-Acad Supt-MS 02ED590005	GFT	85,685	-	-	-	-	0.20	15,832	-	3,008	66,845	-	-	-
Endow-Inst Supt-MS 02ED590007	GFT	90,953	0.04	3,413	-	-	0.36	21,695	-	4,771	61,074	-	-	-
Endow-Scholarships-MS 02ED590009	GFT	137,621	-	-	-	-	-	-	-	-	137,621	-	-	-
Total Medical School		39,624,318	72.89	8,199,033	-	-	212.22	10,072,570	-	3,471,606	15,421,292	835,182	-	1,624,635
Priv C&G-Instruction-SoD 03PI560001	GFT	664,254	-	-	-	-	8.00	275,075	-	52,264	336,915	-	-	-
Priv C&G-Research-SoD 03PI560002	GFT	495,179	0.42	40,583	-	-	2.40	97,679	-	26,270	330,647	-	-	-
Priv C&G-Public Srv-SoD 03PI560003	GFT	80,990	-	-	-	-	2.00	63,860	-	12,133	4,997	-	-	-
Priv C&G-Scholarships-SoD 03PI560009	GFT	1,500	-	-	-	-	-	-	-	-	1,500	-	-	-
Priv Gifts-Instruction-SoD 03PG580001	GFT	77,729	-	-	-	-	-	-	-	-	77,729	-	-	-
Priv Gifts-Research-SoD 03PG580002	GFT	155,305	-	-	-	-	-	-	-	-	155,305	-	-	-
Priv Gifts-Acad Supt-SoD 03PG580005	GFT	44,748	-	-	-	-	-	-	-	-	44,748	-	-	-
Priv Gifts-Student Srv-SoD 03PG580006	GFT	7,599	-	-	-	-	-	-	-	-	7,599	-	-	-
Priv Gifts-Inst Supt-SoD 03PG580007	GFT	45,130	-	-	-	-	-	-	-	-	45,130	-	-	-
Priv Gifts-Scholarhips-SoD 03PG580009	GFT	5,000	-	-	-	-	-	-	-	-	5,000	-	-	-

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Endow-Instruction-SoD 03ED590001	GFT	149,893	-	-	-	-	-	-	-	-	149,893	-	-	-
Endow-Research-SoD 03ED590002	GFT	27,420	-	-	-	-	-	-	-	-	27,420	-	-	-
Endow-Acad Supt-SoD 03ED590005	GFT	18,428	-	-	-	-	-	-	-	-	18,428	-	-	-
Endow-Inst Supt-SoD 03ED590007	GFT	2,000	-	-	-	-	-	-	-	-	2,000	-	-	-
Endow-Scholarships-SoD 03ED590009	GFT	104,472	-	-	-	-	-	-	-	-	104,472	-	-	-
Total Dental Branch		1,879,647	0.42	40,583	-	-	12.40	436,614	-	90,667	1,311,783	-	-	-
Priv C&G-Research-GSBS 04PI560002	GFT	38,130	-	-	-	-	0.50	26,000	-	4,940	7,190	-	-	-
Priv C&G-Scholarships-GSBS 04PI560009	GFT	456,796	-	-	-	-	1.00	57,000	-	10,830	388,966	-	-	-
Priv Gifts-Instruction-GSBS 04PG580001	GFT	41,636	-	-	-	-	-	-	-	-	41,636	-	-	-
Priv Gifts-Research-GSBS 04PG580002	GFT	13,142	-	-	-	-	-	-	-	-	13,142	-	-	-
Priv Gifts-Acad Supt-GSBS 04PG580005	GFT	3,510	-	-	-	-	-	-	-	-	3,510	-	-	-
Priv Gifts-Student Srv-GSBS 04PG580006	GFT	500	-	-	-	-	-	-	-	-	500	-	-	-
Priv Gifts-Scholarships-GSBS 04PG580009	GFT	285,221	-	-	-	-	4.50	234,000	-	44,460	6,761	-	-	-
Endow-Instruction-GSBS 04ED590001	GFT	1,833	-	-	-	-	-	-	-	-	1,833	-	-	-
Endow-Research-GSBS 04ED590002	GFT	31,310	-	-	-	-	-	-	-	-	31,310	-	-	-
Endow-Acad Supt-GSBS 04ED590005	GFT	1,000	-	-	-	-	-	-	-	-	1,000	-	-	-
Endow-Scholarships-GSBS 04ED590009	GFT	71,416	-	-	-	-	0.50	26,000	-	4,940	40,476	-	-	-
Total GSBS		944,494	-	-	-	-	6.50	343,000	-	65,170	536,324	-	-	-
Priv C&G-Research-SBMI 05PI560002	GFT	1,422,815	0.75	70,775	-	-	1.57	80,733	-	28,787	1,231,745	10,775	-	-
Priv Gifts-Research-SBMI 05PG580002	GFT	265,195	-	-	-	-	2.32	118,112	-	22,441	124,642	-	-	-
Priv Gifts-Acad Supt-SBMI 05PG580005	GFT	36,147	-	-	-	-	-	-	-	-	36,147	-	-	-
Priv Gifts-Inst Supt-SBMI 05PG580007	GFT	4,000	-	-	-	-	-	-	-	-	4,000	-	-	-
Priv Gifts-Scholarships-SBMI 05PG580009	GFT	6,000	-	-	-	-	-	-	-	-	6,000	-	-	-
Endow-Instruction-SBMI 05ED590001	GFT	3,500	-	-	-	-	-	-	-	-	3,500	-	-	-
Endow-Research-SBMI 05ED590002	GFT	2,826	-	-	-	-	-	-	-	-	2,826	-	-	-
Endow-Inst Supt-SBMI 05ED590007	GFT	2,000	-	-	-	-	-	-	-	-	2,000	-	-	-
Total SBMI		1,742,483	0.75	70,775	-	-	3.89	198,845	-	51,228	1,410,860	10,775	-	-
Priv C&G-Instruction-SPH 06PI560001	GFT	20,525	-	-	-	-	-	-	-	-	20,525	-	-	-
Priv C&G-Research-SPH 06PI560002	GFT	6,442,567	4.55	433,763	-	-	43.38	1,903,925	-	444,161	3,492,627	168,091	-	-
Priv C&G-Public Srv-SPH 06PI560003	GFT	346,468	0.80	100,080	-	-	2.85	182,700	-	53,728	9,960	-	-	-

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BUDGET CENTER	FU ND	RECOMMENDED BUDGET	FTE FAC	SALARIES FACULTY	FTE AD&PR	SALARIES ADM&PROF	FTE CLASS	SALARIES CLASSIFIED	SALARIES WAGES	STAFF BENEFITS	M & O & OTHER	TRAVEL	UTILITIES	DEBT & CAPITAL
Priv C&G-Acad Supt-SPH 06PI560005	GFT	122,901	0.50	100,000	-	-	-	-	-	19,000	3,901	-	-	-
Priv C&G-Scholarships-SPH 06PI560009	GFT	236,305	-	-	-	-	3.27	119,400	-	22,686	94,219	-	-	-
Priv Gifts-Instruction-SPH 06PG580001	GFT	164	-	-	-	-	-	-	-	-	164	-	-	-
Priv Gifts-Research-SPH 06PG580002	GFT	1,203,266	1.50	111,541	-	-	6.25	273,252	-	73,111	647,822	34,775	-	62,765
Priv Gifts-Public Srv-SPH 06PG580003	GFT	382,095	-	-	-	-	5.75	312,514	-	59,378	10,203	-	-	-
Priv Gifts-Acad Supt-SPH 06PG580005	GFT	7,030	-	-	-	-	-	-	-	-	7,030	-	-	-
Priv Gifts-Inst Supt-SPH 06PG580007	GFT	6,532	-	-	-	-	-	-	-	-	6,532	-	-	-
Priv Gifts-Scholarships-SPH 06PG580009	GFT	39,804	-	-	-	-	0.40	15,465	-	2,938	21,401	-	-	-
Endow-Instruction-SPH 06ED590001	GFT	301,415	-	43,000	-	22,000	0.35	11,500	-	14,535	186,753	23,627	-	-
Endow-Research-SPH 06ED590002	GFT	62,857	-	3,200	-	-	-	-	-	608	59,049	-	-	-
Endow-Inst Supt-SPH 06ED590007	GFT	50,548	-	25,000	-	-	-	-	-	4,750	20,798	-	-	-
Endow-Scholarships-SPH 06ED590009	GFT	12,525	-	-	-	-	-	-	-	-	12,525	-	-	-
Total SPH		9,235,002	7.35	816,584	-	22,000	62.25	2,818,756	-	694,895	4,593,509	226,493	-	62,765
Priv C&G-Instruction-SON 07PI560001	GFT	170,288	0.34	27,926	-	-	-	-	-	5,306	137,056	-	-	-
Priv C&G-Research-SON 07PI560002	GFT	531,301	0.10	9,090	-	-	0.96	58,628	-	12,866	440,108	10,609	-	-
Priv C&G-Public Srv-SON 07PI560003	GFT	361,567	2.93	285,995	-	-	-	-	-	54,339	21,233	-	-	-
Priv C&G-Scholarships-SON 07PI560009	GFT	78,818	-	-	-	-	-	-	-	-	78,818	-	-	-
Priv Gifts-Instruction-SON 07PG580001	GFT	104,795	0.66	59,994	-	-	-	-	-	11,399	33,402	-	-	-
Priv Gifts-Research-SON 07PG580002	GFT	125,103	0.05	4,545	-	-	-	-	-	864	119,694	-	-	-
Priv Gifts-Acad Supt-SON 07PG580005	GFT	888,917	1.00	200,000	-	-	4.89	507,968	-	134,514	46,435	-	-	-
Priv Gifts-Inst Supt-SON 07PG580007	GFT	150,000	-	-	-	-	-	-	-	-	25,806	124,194	-	-
Priv Gifts-Scholarships-SON 07PG580009	GFT	106,074	-	-	-	-	0.50	26,000	-	4,940	75,134	-	-	-
Endow-Instruction-SON 07ED590001	GFT	132,867	-	8,250	-	9,000	-	-	-	3,278	112,339	-	-	-
Endow-Research-SON 07ED590002	GFT	177,452	-	23,250	-	3,750	1.00	45,192	-	13,716	14,427	65,738	-	11,379
Endow-Acad Supt-SON 07ED590005	GFT	3,000	-	-	-	-	-	-	-	-	3,000	-	-	-
Endow-Inst Supt-SON 07ED590007	GFT	38,284	-	-	-	-	-	-	-	-	38,284	-	-	-
Endow-Scholarships-SON 07ED590009	GFT	86,419	-	-	-	-	-	-	-	-	86,419	-	-	-
Total SON		2,954,885	5.08	619,050	-	12,750	7.35	637,788	-	241,222	1,232,155	200,541	-	11,379
Priv C&G-Instruction-HHS 01PI560001	GFT	1,500	-	-	-	-	-	-	-	-	1,500	-	-	-
Priv C&G-Research-HHS 01PI560002	GFT	1,564,309	1.13	853,912	1.00	115,000	2.38	138,707	-	210,448	246,242	-	-	-

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
 OBJECT-OF-EXPENSE WORKSHEET FOR 2011 - 2012

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Summary by Budget Center Within Budgetary Element of Cost

Run Date: 06/14/2012

Objective: Restricted Gifts

BUDGET CENTER	FU ND	RECOMMENDED BUDGET	FTE FAC	SALARIES FACULTY	FTE AD&PR	SALARIES ADM&PROF	FTE CLASS	SALARIES CLASSIFIED	SALARIES WAGES	STAFF BENEFITS	M & O & OTHER	TRAVEL	UTILITIES	DEBT & CAPITAL
Priv C&G-Acad Supt-HHS 01PI560005	GFT	272,975	0.87	221,004	-	-	-	-	-	41,991	9,980	-	-	-
Priv C&G-Inst Supt-HHS 01PI560007	GFT	2,330	-	-	-	-	-	-	-	-	2,330	-	-	-
Priv Gifts-Instruction-HHS 01PG580001	GFT	102,422	-	-	-	-	-	-	-	-	102,422	-	-	-
Priv Gifts-Research-HHS 01PG580002	GFT	72,106	-	-	-	-	-	-	-	-	72,106	-	-	-
Priv Gifts-Public Srv-HHS 01PG580003	GFT	1,000	-	-	-	-	-	-	-	-	1,000	-	-	-
Priv Gifts-Acad Supt-HHS 01PG580005	GFT	5,796	-	-	-	-	-	-	-	-	5,796	-	-	-
Priv Gifts-Inst Supt-HHS 01PG580007	GFT	649,569	2.95	469,796	-	-	0.25	7,500	-	90,686	81,587	-	-	-
Priv Gifts-Oper Maint-HHS 01PG580008	GFT	1,000	-	-	-	-	-	-	-	-	1,000	-	-	-
Priv Gifts-Scholarships-HHS 01PG580009	GFT	69,450	-	-	-	-	-	-	-	-	69,450	-	-	-
Endow-Instruction-HHS 01ED590001	GFT	5,000	-	-	-	-	-	-	-	-	5,000	-	-	-
Endow-Scholarships-HHS 01ED590009	GFT	43,279	-	-	-	-	-	-	-	-	43,279	-	-	-
Total HHS		2,790,736	4.95	1,544,712	1.00	115,000	2.63	146,207	-	343,125	641,692	-	-	-
Priv C&G-Research-HCPC 09PI560002	GFT	285,065	-	-	-	-	0.30	25,502	-	4,845	254,718	-	-	-
Priv C&G-Public Srv-HCPC 09PI560003	GFT	17,733	-	-	-	-	0.30	14,000	-	2,660	1,073	-	-	-
Priv Gifts-Research-HCPC 09PG580002	GFT	58,350	-	-	-	-	-	-	-	-	58,350	-	-	-
Priv Gifts-Public Srv-HCPC 09PG580003	GFT	1,598	-	-	-	-	-	-	-	-	1,598	-	-	-
Endow-Hospitals-HCPC 09ED590004	GFT	93,253	-	-	-	-	1.15	46,314	-	8,800	38,139	-	-	-
Total HCPC		455,999	-	-	-	-	1.75	85,816	-	16,305	353,878	-	-	-
SUB-TOTAL BY ELEMENT		59,627,564	91.44	11,290,737	1.00	149,750	308.99	14,739,596	-	4,974,218	25,501,493	1,272,991	-	1,698,779
SUB-TOTAL BY FUND WITHIN OBJECTIVE		59,627,564	91.44	11,290,737	1.00	149,750	308.99	14,739,596	-	4,974,218	25,501,493	1,272,991	-	1,698,779

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
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SUMMARY BY NACUBO ELEMENT

NACUBO ELEMENT	FU ND	RECOMMENDED BUDGET	FTE FAC	FACULTY SALARIES	FTE A&P	ADM&PROF SALARIES	FTE CLASS	CLASSIFIED SALARIES	SALARIES WAGES	STAFF BENEFITS	M & O & OTHER	TRAVEL	UTILITIES	DEBT & CAPITAL
INSTRUCTION	EDU	94,944,737	343.56	41,173,219	17.38	2,404,467	483.12	21,608,164	2,397,236	19,622,338	7,709,313	-	-	30,000
RESEARCH	EDU	17,868,579	35.54	4,368,231	6.80	768,576	106.86	5,348,200	588,782	3,215,207	3,579,583	-	-	-
PUBLIC SERVICE	EDU	425,750	-	15,000	-	-	6.57	304,592	10,359	95,799	-	-	-	-
HOSPITALS/CLINICS	EDU	48,720,017	19.88	3,325,845	13.63	1,730,886	422.10	20,939,503	2,267,136	7,420,122	9,999,773	2,000	471,425	2,563,327
ACADEMIC SUPPORT	EDU	21,313,152	7.62	843,236	38.70	5,607,553	145.24	7,883,988	221,753	4,226,400	2,529,722	500	-	-
STUDENT SERVICES	EDU	1,937,961	-	-	4.33	370,990	24.19	1,094,713	21,091	431,682	19,485	-	-	-
INSTITUTIONAL SUPPORT	EDU	42,190,494	-	65,000	30.58	4,406,486	274.78	16,283,081	985,940	6,312,224	817,101	55,767	100,918	13,163,977
OPERATION & MAINT. OF PLANT	EDU	23,434,109	-	-	5.10	755,555	124.35	6,328,141	567,397	2,221,448	154,762	-	13,406,806	-
SCHOLARSHIPS & FELLOWSHIPS	EDU	106,525	-	-	-	-	-	-	-	-	106,525	-	-	-
SUB-TOTAL BY FUND	EDU	250,941,324	406.60	49,790,531	116.52	16,044,513	1,587.21	79,790,382	7,059,694	43,545,220	24,916,264	58,267	13,979,149	15,757,304
RESEARCH	SVC	3,664,074	5.51	615,536	-	-	33.07	1,278,938	139,825	617,639	949,470	43,601	-	19,065
ACADEMIC SUPPORT	SVC	685,212	-	-	0.11	19,154	2.90	203,698	21,840	80,086	360,434	-	-	-
INSTITUTIONAL SUPPORT	SVC	15,549,589	1.25	113,907	3.00	289,858	53.98	2,712,158	241,867	927,880	9,486,419	19,500	-	1,758,000
OPERATION & MAINT. OF PLANT	SVC	8,559,634	-	-	-	-	14.50	821,762	55,450	229,293	6,170,368	4,000	1,278,761	-
SUB-TOTAL BY FUND	SVC	28,458,509	6.76	729,443	3.11	309,012	104.45	5,016,556	458,982	1,854,898	16,966,691	67,101	1,278,761	1,777,065
INSTRUCTION	DES	298,613,622	736.68	179,505,620	31.94	4,566,406	543.79	35,029,050	8,222,390	39,611,515	28,512,032	2,006,609	-	1,160,000
RESEARCH	DES	8,042,908	7.19	1,083,422	2.28	372,838	14.27	806,391	278,159	480,940	4,219,708	149,904	-	651,546
PUBLIC SERVICE	DES	1,975,630	6.97	835,882	0.80	101,494	9.57	380,282	43,480	358,614	246,978	8,900	-	-
HOSPITALS/CLINICS	DES	119,467,690	11.80	5,805,657	4.75	510,933	95.50	6,031,710	422,727	2,524,938	101,911,282	122,201	125,172	2,013,070
ACADEMIC SUPPORT	DES	18,356,127	6.85	1,263,293	9.91	1,940,313	54.21	2,971,605	380,781	1,441,859	9,526,618	150,663	-	680,995
STUDENT SERVICES	DES	5,807,426	-	-	1.70	147,055	3.90	193,674	33,064	93,922	3,034,770	13,107	-	2,291,834
INSTITUTIONAL SUPPORT	DES	20,043,233	2.38	688,857	10.85	1,981,114	23.47	1,241,545	283,040	882,933	8,990,799	234,876	-	5,740,069
OPERATION & MAINT. OF PLANT	DES	17,668,552	-	-	-	-	0.95	58,637	3,500	15,325	8,521,058	35,000	2,748,511	6,286,521
SCHOLARSHIP & FELLOWSHIPS	DES	2,174,097	-	-	-	-	-	-	-	-	2,174,097	-	-	-
SUB-TOTAL BY FUND	DES	492,149,285	771.87	189,182,731	62.23	9,620,153	745.66	46,712,894	9,667,141	45,410,046	167,137,342	2,721,260	2,873,683	18,824,035

