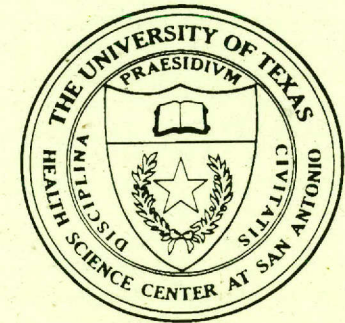
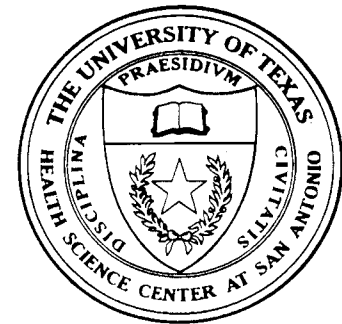

THE UNIVERSITY OF TEXAS
HEALTH SCIENCE CENTER AT SAN ANTONIO



OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2015

Adopted by the U. T. System Board of Regents
August 21, 2014

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2015

Adopted by the U. T. System Board of Regents
August 21, 2014

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2014 - 2015 OPERATING BUDGET
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**Budget Rules
and Procedures**

THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2015

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (Regents' *Rule 20204*).
 - e. 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 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 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, 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.
5. Budget amendment criteria
- a. Institutions with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j - Equal to or greater than \$2,000,000
 - ii. For B.2a – Equal to or greater than \$1,000,000
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,000,000
 - iv. For B.3c and B.3e – Less than \$1,000,000
 - b. Institutions with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$1,000,000
 - ii. For B.2a – Equal to or greater than \$500,000
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$1,000,000
 - iv. For B.3c and B.3e – Less than \$500,000

- c. Institutions with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$500,000
 - ii. For B.2a – Equal to or greater than \$100,000
 - iii. For B.2b and B.2c – Equal to or greater than \$100,000 and less than \$500,000
 - iv. For B.3c and B.3e – Less than \$100,000

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 Regents' *Rule 30201*.
5. In these Rules, Compensation means total annual compensation as defined by Regents' *Rule 20204*.

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, 2015

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 SAN ANTONIO

2014 - 2015 EXPENDITURES BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2013-2014 Recommended	% of Budget	2014-2015 Recommended	% of Budget	Increase (Decrease)	% Increase (% Decrease)
Educational And General Funds	\$205,957,974	26.97%	\$210,474,437	26.92%	\$4,516,463	2.19%
Designated Funds	\$353,265,727	46.25%	\$377,034,242	48.22%	\$23,768,515	6.73%
Auxiliary Enterprises Funds	\$8,072,903	1.06%	\$8,206,373	1.05%	\$133,470	1.65%
Restricted Current Funds - Contracts And Grants	\$135,181,176	17.70%	\$122,695,651	15.69%	(\$12,485,525)	-9.24%
Restricted Current Funds - Gifts	\$35,054,803	4.59%	\$35,866,129	4.59%	\$811,326	2.31%
Unexpended Plant Funds - Current Operations	\$1,800,000	0.24%	\$1,800,000	0.23%	\$0	0.00%
Sub-Totals	\$739,332,583	96.81%	\$756,076,832	96.70%	\$16,744,249	2.26%
Adjustments:						
Tuition Discounting	(\$4,500,000)	-0.59%	(\$5,000,000)	-0.64%	(\$500,000)	11.11%
Capital Outlay	(\$9,500,000)	-1.24%	(\$9,000,000)	-1.15%	\$500,000	-5.26%
Debt Principal Transfers	(\$11,597,000)	-1.52%	(\$12,672,000)	-1.62%	(\$1,075,000)	9.27%
Depreciation Expense	\$50,000,000	6.54%	\$52,500,000	6.71%	\$2,500,000	5.00%
TOTAL	\$763,735,583	100.00%	\$781,904,832	100.00%	\$18,169,249	2.38%

The University of Texas Health Science Center at San Antonio
Operating Budget
Fiscal Year Ending August 31, 2015

Adjusted FY 2014 Budget	Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2015 Total Operating Budget
Operating Revenues:									
\$ 34,291,539	12,746,000	25,358,867	2,499,600				40,604,467	(5,000,000)	35,604,467
117,099,616		28,404,862		76,367,309		1,800,000	106,572,171		106,572,171
4,710,507				6,340,345			6,340,345		6,340,345
170,145,991		139,700,035		48,438,603			188,138,638		188,138,638
26,000,000	2,500,000	11,315,699		8,799,779			22,615,478		22,615,478
-							-		-
163,802,814		159,680,775					159,680,775		159,680,775
5,300,000			6,432,515				6,432,515		6,432,515
16,686,841	100,000	28,714,984					28,814,984		28,814,984
538,037,308	15,346,000	393,175,222	8,932,115	139,946,036	-	1,800,000	559,199,373	(5,000,000)	554,199,373
Operating Expenses:									
333,842,933	110,581,608	195,182,403		31,982,679			337,746,690	(2,500,000)	335,246,690
35,398,794	32,092,589	5,168,644		742,478			38,003,711	(300,000)	37,703,711
127,131,232	6,017,787	27,978,646		84,779,767			118,776,200	(3,200,000)	115,576,200
35,132,342				34,784,591			34,784,591	-	34,784,591
75,809,422	4,271,036	95,078,468		123,010			99,472,514	(1,500,000)	97,972,514
40,311,773	28,813,151	9,767,352		2,098,453			40,678,956	(750,000)	39,928,956
4,654,352		3,223,097					4,431,698	-	4,431,698
41,722,688	16,657,610	25,687,806				1,800,000	44,145,416	(750,000)	43,395,416
3,339,132	1,125,000	4,053,284		4,050,802			9,229,086	(5,000,000)	4,229,086
7,033,297			7,162,867				7,162,867	-	7,162,867
50,000,000							-	52,500,000	52,500,000
754,375,965	200,767,382	366,139,700	7,162,867	158,561,780	-	1,800,000	734,431,729	38,500,000	772,931,729
(216,338,657)	(185,421,382)	27,035,522	1,769,248	(18,615,744)	-	-	(175,232,356)	(43,500,000)	(218,732,356)
Budgeted Nonoperating Revenues (Expenses):									
174,224,422	176,235,047						176,235,047	-	176,235,047
1,650,000				1,250,000			1,250,000		1,250,000
-							-		-
17,500,000		2,903,286		17,450,983			20,354,269		20,354,269
33,750,000	50,000	27,482,968		8,150,517			35,683,485		35,683,485
-							-		-
-							-		-
227,124,422	176,285,047	30,386,254	-	26,851,500	-	-	233,522,801	-	233,522,801
Transfers and Other:									
-							-		-
-							-		-
(9,359,618)	(3,670,055)	(4,999,542)	(303,506)				(8,973,103)		(8,973,103)
(11,597,000)	(6,037,000)	(5,895,000)	(740,000)				(12,672,000)		(12,672,000)
(14,562,429)	18,433,390	(17,686,390)	(124,579)				622,421		622,421
(35,519,047)	8,726,335	(28,580,932)	(1,168,085)				(21,022,682)		(21,022,682)
\$ (24,733,282)	(410,000)	28,840,844	601,163	8,235,756	-	-	37,267,763	(43,500,000)	(6,232,237)
\$ 765,161,730	191,631,047	423,561,476	8,932,115	166,797,536	-	1,800,000	792,722,174	(5,000,000)	787,722,174
(763,735,583)	(204,437,437)	(371,139,242)	(7,466,373)	(158,561,780)	-	(1,800,000)	(743,404,832)	(38,500,000)	(781,904,832)
\$ 1,426,147	(12,806,390)	52,422,234	1,465,742	8,235,756	-	-	49,317,342	(43,500,000)	5,817,342

The University of Texas Health Science Center at San Antonio
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2015

	FY 2014	FY 2015
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>4,500,000</u>	<u>5,000,000</u>
Reduction of Scholarship Expense of:	<u>4,500,000</u>	<u>5,000,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	2,350,000	2,500,000
Academic Support	450,000	300,000
Research	4,100,000	3,200,000
Public Service	-	-
Hospitals and Clinics	1,000,000	1,500,000
Institutional Support	400,000	750,000
Student Services	-	-
Operation and Maintenance of Plant	1,200,000	750,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>9,500,000</u>	<u>9,000,000</u>
3) Depreciation Expense	<u>50,000,000</u>	<u>52,500,000</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>11,597,000</u>	<u>12,672,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(4,500,000)	(5,000,000)
Net (Increase) Decrease in Expenditures	<u>(36,000,000)</u>	<u>(38,500,000)</u>
Net Increase (Decrease) in Budget Surplus	<u>(40,500,000)</u>	<u>(43,500,000)</u>

**Educational and
General Funds**

The University of Texas Health Science Center at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 142,341,388	\$ 142,448,592	\$ 107,204	0.1%
Transfer from Higher Education Group Insurance	16,398,900	17,600,940	1,202,040	7.3%
Benefits Paid By the State	15,484,134	16,185,515	701,381	4.5%
Subtotal - General Revenue	174,224,422	176,235,047	2,010,625	1.2%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	11,577,861	12,711,000	1,133,139	9.8%
Student Fees	46,000	35,000	(11,000)	(23.9%)
Interest on Time Deposits	175,000	50,000	(125,000)	(71.4%)
Other Income	100,000	100,000	0	0.0%
Income from Patients	2,200,000	2,500,000	300,000	13.6%
Transfers of E&G Income	(1,798,861)	(1,800,000)	(1,139)	0.1%
Transfer for Texas Public Education Grants	(1,622,827)	(1,625,000)	(2,173)	0.1%
Transfer for Medical/Dental School Loans	(176,034)	(175,000)	1,034	(0.6%)
Subtotal - Estimated Educational & General Income	12,300,000	13,596,000	1,296,000	10.5%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	19,273,667	20,233,390	959,723	5.0%
Transfer from Other Funds	999,022	1,958,745	959,723	96.1%
Trsfr from Des Funds- Overhead on Spons Projects	18,274,645	18,274,645	0	0.0%
State/Federal Grants & Contracts	0	0	0	-
THECB - TARP & TATP	0	0	0	-
THECB - Graduate Medical Education	0	0	0	-
Subtotal - Other Sources	19,273,667	20,233,390	959,723	5.0%
TOTAL RESOURCES	\$ 205,798,089	\$ 210,064,437	\$ 4,266,348	2.1%

The University of Texas Health Science Center at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 43,134,403	\$ 43,169,798	\$ 35,395	0.1%
Faculty Salaries	22,294,334	23,061,986	767,652	3.4%
Departmental Operating Expense	16,329,714	15,572,678	(757,036)	(4.6%)
Instructional Administration	3,853,536	3,877,842	24,306	0.6%
Podiatry Residency Training Program	155,121	155,092	(29)	0.0%
Family Practice Residency Training	501,698	502,200	502	0.1%
Dental School/School of Dentistry	21,565,476	21,989,077	423,601	2.0%
Faculty Salaries	15,899,396	15,477,301	(422,095)	(2.7%)
Departmental Operating Expense	4,555,589	5,286,462	730,873	16.0%
Instructional Administration	1,110,491	1,225,314	114,823	10.3%
Graduate School of Biomedical Sciences	2,939,645	3,017,630	77,985	2.7%
Faculty Salaries	1,492,520	1,330,645	(161,875)	(10.8%)
Departmental Operating Expense	413,796	477,784	63,988	15.5%
Instructional Administration	1,033,329	1,209,201	175,872	17.0%
School of Health Professions	3,618,501	3,877,385	258,884	7.2%
Faculty Salaries	2,521,497	2,612,056	90,559	3.6%
Departmental Operating Expense	554,286	553,476	(810)	(0.1%)
Instructional Administration	542,718	711,853	169,135	31.2%
School of Nursing	6,250,160	6,615,653	365,493	5.8%
Faculty Salaries	4,020,278	4,212,944	192,666	4.8%
Departmental Operating Expense	524,560	657,803	133,243	25.4%
Instructional Administration	1,705,322	1,744,906	39,584	2.3%
Library	1,842,839	1,866,030	23,191	1.3%
Organized Activities	8,750,361	9,384,770	634,409	7.3%
Special Items - Instructional Support	19,519,550	19,519,550	0	0.0%
Regional Academic Health Center	15,296,261	15,296,261	0	0.0%
Laredo Campus Extension	4,223,289	4,223,289	0	0.0%
Subtotal - Instruction and Academic Support	107,620,935	109,439,893	1,818,958	1.7%

The University of Texas Health Science Center at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
<u>RESEARCH</u>				
Research Enhancement	2,537,743	2,455,400	(82,343)	(3.2%)
Special Items - Research	2,540,498	2,167,450	(373,048)	(14.7%)
Mycobacterial-Mycology Research	167,448	167,450	2	0.0%
Barshop Institute for Aging Studies	2,373,050	2,000,000	(373,050)	(15.7%)
Texas Advanced Research/Advanced Tech. Programs	0	0	0	-
Subtotal - Research	5,078,241	4,622,850	(455,391)	(9.0%)
<u>HEALTH CARE</u>				
Patient Care Activities	3,242,972	3,570,768	327,796	10.1%
Dental Outpatient Clinic Operation	3,242,972	3,570,768	327,796	10.1%
Subtotal - Health Care	3,242,972	3,570,768	327,796	10.1%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	22,516,986	22,135,484	(381,502)	(1.7%)
Subtotal - Institutional Support	22,516,986	22,135,484	(381,502)	(1.7%)
<u>STUDENT SERVICES</u>				
Student Services	911,599	898,222	(13,377)	(1.5%)
Subtotal - Student Services	911,599	898,222	(13,377)	(1.5%)
<u>STAFF BENEFITS</u>				
Staff Benefits	44,608,077	46,161,498	1,553,421	3.5%
Old Age and Survivors Insurance	9,351,416	9,000,000	(351,416)	(3.8%)
Staff Group Insurance Premiums	21,700,000	24,030,445	2,330,445	10.7%
Longevity Pay	2,000,000	2,000,000	0	0.0%
Workers Compensation Insurance	325,000	300,000	(25,000)	(7.7%)
Retirement Contributions	11,006,661	10,656,053	(350,608)	(3.2%)
Unemployment Compensation Insurance	225,000	175,000	(50,000)	(22.2%)
Subtotal - Staff Benefits	44,608,077	46,161,498	1,553,421	3.5%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	12,143,754	12,813,667	669,913	5.5%
All Other Physical Plant Operations	12,143,754	12,798,855	655,101	5.4%
Utilities	0	14,812	14,812	-
Special Items - O&M of Plant	9,710,410	9,707,055	(3,355)	0.0%
Other Debt Service	0	0	0	-
Tuition Revenue Bond Retirement	9,710,410	9,707,055	(3,355)	0.0%
Subtotal - Operation & Maintenance of Plant	21,854,164	22,520,722	666,558	3.1%

The University of Texas Health Science Center at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	125,000	1,125,000	1,000,000	800.0%
Scholarships	125,000	1,125,000	1,000,000	800.0%
Subtotal - Scholarships & Fellowships	125,000	1,125,000	1,000,000	800.0%
TOTAL BUDGETED EXPENDITURES	\$ 205,957,974	\$ 210,474,437	\$ 4,516,463	2.2%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	205,957,974	210,474,437	4,516,463	2.2%
Excess of Resources Over Estimated Expenditures	(159,885)	(410,000)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	159,885	410,000		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

Item	BUDGET	Method of Finance		
	2014-2015	General Revenue	Other E & G Income	Other Sources
BUDGETED EXPENDITURES:				
INSTRUCTION				
Medical School	\$43,169,798	\$36,959,026	\$580,632	\$5,630,140
Faculty Salaries	\$23,061,986	\$19,762,393	\$245,381	\$3,054,212
Departmental Operating Expense	\$15,572,678	\$13,344,617	\$165,694	\$2,062,367
Medical Instructional Administration	\$3,877,842	\$3,323,020	\$41,261	\$513,561
Family Practice Residency Training	\$502,200	\$402,689	\$99,511	\$0
Podiatry Residency Training	\$155,092	\$126,307	\$28,785	\$0
Dental School	\$21,989,077	\$18,842,990	\$233,965	\$2,912,122
Faculty Salaries	\$15,477,301	\$13,262,886	\$164,680	\$2,049,735
Departmental Operating Expense	\$5,286,462	\$4,530,102	\$56,248	\$700,112
Dental Instructional Administration	\$1,225,314	\$1,050,002	\$13,037	\$162,275
Graduate School of Biomedical Sciences	\$3,017,630	\$2,585,883	\$32,108	\$399,639
Faculty Salaries	\$1,330,645	\$1,140,263	\$14,158	\$176,224
Departmental Operating Expense	\$477,784	\$409,425	\$5,084	\$63,275
Graduate Instructional Administration	\$1,209,201	\$1,036,195	\$12,866	\$160,140
School of Allied Health Sciences	\$3,877,385	\$3,322,628	\$41,255	\$513,502
Faculty Salaries	\$2,612,056	\$2,238,336	\$27,792	\$345,928
Departmental Operating Expense	\$553,476	\$474,287	\$5,889	\$73,300
Allied Health Instructional Administration	\$711,853	\$610,005	\$7,574	\$94,274
School of Nursing	\$6,615,653	\$5,532,110	\$68,690	\$1,014,853
Faculty Salaries	\$4,212,944	\$3,473,168	\$43,125	\$696,651
Departmental Operating Expense	\$657,803	\$563,688	\$6,999	\$87,116
Nursing Instructional Administration	\$1,744,906	\$1,495,254	\$18,566	\$231,086
Library	\$1,866,030	\$1,599,048	\$19,855	\$247,127

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

Item	BUDGET	Method of Finance		
	2014-2015	General Revenue	Other E & G Income	Other Sources
Organized Activities Related to Instruction	\$9,384,770	\$8,042,044	\$99,855	\$1,242,871
Special Items - Instructional Support	\$19,519,550	\$19,519,550	\$0	\$0
Regional Academic Health Center	\$15,296,261	\$15,296,261	\$0	\$0
RAHC STBI - Lower Rio Grande	\$0	\$0	\$0	\$0
RAHC STBI - Corpus Christi / Costal Bend	\$0	\$0	\$0	\$0
Laredo STBI - Middle Rio Grande	\$0	\$0	\$0	\$0
Laredo STBI - Wintergarden Region	\$0	\$0	\$0	\$0
Laredo STBI - South Central Texas Region	\$0	\$0	\$0	\$0
Laredo Campus Extension	\$4,223,289	\$4,223,289	\$0	\$0
Subtotal - Instruction	\$109,439,893	\$96,403,279	\$1,076,360	\$11,960,254
RESEARCH				
Research Enhancement	\$2,455,400	\$2,104,093	\$26,126	\$325,181
Institute of Biotechnology	\$1,278,945	\$1,095,960	\$13,608	\$169,377
Research Imaging Center	\$714,483	\$612,258	\$7,602	\$94,623
Cancer Therapy Research Center	\$169,162	\$144,959	\$1,800	\$22,403
Institute for Health Promotion Research	\$292,810	\$250,916	\$3,116	\$38,778
Barshop Institute for Longevity and Aging Studies	\$0	\$0	\$0	\$0
Special Items - Research	\$2,167,450	\$2,136,805	\$30,645	\$0
Mycobacterial-Mycology Research	\$167,450	\$136,805	\$30,645	\$0
Barshop Institute for Aging Studies	\$2,000,000	\$2,000,000	\$0	\$0
San Antonio Life Sciences Institute (SALSI)	\$0	\$0	\$0	\$0
Subtotal - Research	\$4,622,850	\$4,240,898	\$56,771	\$325,181
HEALTH CARE				
Outpatient Clinic Operation	\$3,570,768	\$1,070,768	\$2,500,000	\$0
INSTITUTIONAL SUPPORT				
General Administration	\$22,135,484	\$18,968,448	\$235,522	\$2,931,514
	\$16,872,939	\$14,458,842	\$179,528	\$2,234,569

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

Item	BUDGET	Method of Finance		
	2014-2015	General Revenue	Other E & G Income	Other Sources
General Institutional Expense	\$5,262,545	\$4,509,606	\$55,994	\$696,945
STUDENT SERVICES	\$898,222	\$769,709	\$9,557	\$118,956
STAFF BENEFITS	\$46,161,498	\$34,094,537	\$8,456,450	\$3,610,511
Old Age and Survivors Insurance (OASI)	\$9,000,000	\$7,824,069	\$984,634	\$191,297
Staff Group Insurance Premiums	\$24,030,445	\$17,600,940	\$5,383,571	\$1,045,934
Longevity Pay	\$2,000,000	\$0	\$0	\$2,000,000
Worker's Compensation Insurance	\$300,000	\$216,371	\$83,629	\$0
Retirement Contributions	\$10,656,053	\$8,361,446	\$1,921,327	\$373,280
Unemployment Compensation Ins	\$175,000	\$91,711	\$83,289	\$0
Accrued Vacation and Sick Leave	\$0	\$0	\$0	\$0
OPERATION AND MAINTENANCE OF PLANT	\$22,520,722	\$20,687,408	\$136,340	\$1,696,974
General Institutional Expense	\$4,273,826	\$3,662,349	\$45,474	\$566,003
Facilities Management Services	\$8,525,029	\$7,305,311	\$90,708	\$1,129,010
Purchased Utilities	\$14,812	\$12,693	\$158	\$1,961
<i>Special Items - Operation & Maint. of Plant</i>				
Tuition Revenue Bond Debt Service	\$9,707,055	\$9,707,055	\$0	\$0
Other Debt	\$0	\$0	\$0	\$0
SCHOLARSHIPS AND FELLOWSHIPS	\$1,125,000	\$0	\$1,125,000	\$0
TOTAL OPERATING BUDGET	\$210,474,437	\$176,235,047	\$13,596,000	\$20,643,390

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

The University of Texas Health Science Center at San Antonio

2014-2015 BUDGET

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

	2013-2014				2014-2015			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
INSTRUCTION & ACADEMIC SUPPORT								
Medical School	\$43,134,403	\$22,829,377	\$16,451,490	\$3,853,536	\$43,169,798	\$23,619,241	\$15,672,715	\$3,877,842
Medical Clinical Including Basic Science Funding	\$42,477,584	\$22,294,334	\$16,329,714	\$3,853,536	\$42,512,506	\$23,061,986	\$15,572,678	\$3,877,842
Family Practice Residency Training Program	\$501,698	\$478,000	\$23,698		\$502,200	\$502,200	\$0	
Podiatry Residency Training Program	\$155,121	\$57,043	\$98,078		\$155,092	\$55,055	\$100,037	
Dental School Including Basic Science Funding	\$21,565,476	\$15,899,396	\$4,555,589	\$1,110,491	\$21,989,077	\$15,477,301	\$5,286,462	\$1,225,314
Graduate School of Biomedical Sciences	\$2,939,645	\$1,492,520	\$413,796	\$1,033,329	\$3,017,630	\$1,330,645	\$477,784	\$1,209,201
School of Health Professions	\$3,618,501	\$2,521,497	\$554,286	\$542,718	\$3,877,385	\$2,612,056	\$553,476	\$711,853
Nursing School	\$6,250,160	\$4,020,278	\$524,560	\$1,705,322	\$6,615,653	\$4,212,944	\$657,803	\$1,744,906
Library	\$1,842,839	\$0	\$1,842,839		\$1,866,030	\$0	\$1,866,030	
Organized Activities Related to Instruction	\$8,750,361	\$0	\$8,750,361		\$9,384,770	\$0	\$9,384,770	
Special Items - Instructional Support								
Regional Academic Health Center (RAHC)	\$15,296,261	\$2,087,834	\$13,208,427		\$15,296,261	\$1,873,337	\$13,422,924	
Laredo Campus Extension	\$4,223,289	\$1,197,904	\$3,025,385		\$4,223,289	\$875,093	\$3,348,196	
TOTAL INSTRUCTION & ACADEMIC SUPPORT	\$ 107,620,935	\$ 50,048,806	\$ 49,326,733	\$ 8,245,396	\$ 109,439,893	\$ 50,000,617	\$ 50,670,160	\$ 8,769,116
RESEARCH								
Research Enhancement	\$2,537,743	\$1,322,124	\$1,215,619		\$2,455,400	\$1,242,744	\$1,212,656	
Institute of Biotechnology	\$1,190,002	\$978,410	\$211,592		\$1,278,945	\$1,018,072	\$260,873	
Research Imaging Center	\$807,420	\$315,395	\$492,025		\$714,483	\$192,172	\$522,311	
Cancer Therapy Research Center	\$243,223	\$24,383	\$218,840		\$169,162	\$32,500	\$136,662	
Institute for Health Promotion Research	\$297,098	\$3,936	\$293,162		\$292,810	\$0	\$292,810	
Special Items - Research								
Mycobacterial-Mycology Research	\$167,448	\$138,759	\$28,689		\$167,450	\$155,461	\$11,989	
Barshop Institute for Aging Studies	\$2,373,050	\$0	\$2,373,050		\$2,000,000	\$829,285	\$1,170,715	
San Antonio Life Sciences Institute (SALSI)	\$0	\$0	\$0		\$0	\$0	\$0	
TOTAL - RESEARCH	\$ 5,078,241	\$ 1,460,883	\$ 3,617,358	\$0	\$ 4,622,850	\$ 2,227,490	\$ 2,395,360	\$0
HOSPITALS & CLINICS	\$3,242,972	\$0	\$3,242,972		\$3,570,768	\$0	\$3,570,768	
INSTITUTIONAL SUPPORT								
General Administration	\$16,673,438		\$16,673,438		\$16,872,939		\$16,872,939	
General Institutional Expense	\$5,843,548		\$5,843,548		\$5,262,545		\$5,262,545	
TOTAL - INSTITUTIONAL SUPPORT	\$22,516,986	\$0	\$22,516,986	\$0	\$22,135,484	\$0	\$22,135,484	\$0

The University of Texas Health Science Center at San Antonio

2014-2015 BUDGET

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

	2013-2014				2014-2015			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
STUDENT SERVICES	\$911,599		\$911,599		\$898,222		\$898,222	
STAFF BENEFITS								
OASI	\$9,351,416		\$9,351,416		\$9,000,000		\$9,000,000	
Accrued Vacation and Sick Leave	\$0		\$0		\$0		\$0	
Staff Group Insurance Premiums	\$21,700,000		\$21,700,000		\$24,030,445		\$24,030,445	
Unemployment Compensation Insurance	\$225,000		\$225,000		\$175,000		\$175,000	
Workers Compensation Insurance	\$325,000		\$325,000		\$300,000		\$300,000	
Longevity Pay	\$2,000,000		\$2,000,000		\$2,000,000		\$2,000,000	
Retirement Contributions	\$11,006,661		\$11,006,661		\$10,656,053		\$10,656,053	
TOTAL STAFF BENEFITS	\$44,608,077	\$0	\$44,608,077	\$0	\$46,161,498	\$0	\$46,161,498	\$0
OPERATION & MAINTENANCE OF PLANT								
General Institutional Expense	\$4,191,768		\$4,191,768		\$4,273,826		\$4,273,826	
Facilities Management Services	\$7,951,986		\$7,951,986		\$8,525,029		\$8,525,029	
Purchased Utilities	\$0		\$0		\$14,812		\$14,812	
Special Items - Operation and Maintenance Of Plant								
Tuition Revenue Bonds	\$9,710,410		\$9,710,410		\$9,707,055		\$9,707,055	
Other Debt	\$0		\$0		\$0		\$0	
TOTAL - OPERATION & MAINT. OF PLANT	\$21,854,164	\$0	\$21,854,164	\$0	\$22,520,722	\$0	\$22,520,722	\$0
SCHOLARSHIPS AND FELLOWSHIPS	\$125,000		\$125,000		\$1,125,000		\$1,125,000	
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$ 205,957,974	\$ 51,509,689	\$ 146,202,889	\$ 8,245,396	\$ 210,474,437	\$ 52,228,107	\$ 149,477,214	\$ 8,769,116

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Dean of the Medical School								
14001-M10XX								
Administrative and Professional	18.8600	\$2,403,396		\$2,403,396	14.6638	\$2,561,828		\$2,561,828
Faculty Salaries	1.2055	\$156,406		\$156,406	2.0529	\$181,673		\$181,673
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	34.1960	\$1,373,326		\$1,373,326	29.7500	\$1,296,294		\$1,296,294
Wages		\$6,000		\$6,000		\$5,989		\$5,989
Maintenance and Operation			\$70,814	\$70,814			\$13,731	\$13,731
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	54.2615	\$3,939,128	\$70,814	\$4,009,942	46.4667	\$4,045,784	\$13,731	\$4,059,515
Center for Med Humanities & Ethics								
M1005-151737-14001								
Administrative and Professional				\$0	1.2300	\$85,184		\$85,184
Faculty Salaries	0.4820	\$68,316		\$68,316	0.6605	\$128,225		\$128,225
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.1400	\$42,681		\$42,681	1.8154	\$65,170		\$65,170
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.6220	\$110,997	\$0	\$110,997	3.7059	\$278,579	\$0	\$278,579
Department of Anesthesiology								
M1100-105977-14001								
Administrative and Professional	1.0000	\$126,000		\$126,000	0.8000	\$94,184		\$94,184
Faculty Salaries	1.8200	\$454,376		\$454,376	1.2500	\$508,315		\$508,315
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	15.0000	\$650,993		\$650,993	14.0000	\$587,184		\$587,184
Wages		\$7,675		\$7,675				\$0
Maintenance and Operation			\$1,023	\$1,023				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	17.8200	\$1,239,044	\$1,023	\$1,240,067	16.0500	\$1,189,683	\$0	\$1,189,683

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Interdisciplinary Instruction								
M1200-105978-14001								
Administrative and Professional	1.0000	\$85,680		\$85,680	1.0000	\$87,394		\$87,394
Faculty Salaries				\$0				\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.0000	\$85,680	\$0	\$85,680	1.0000	\$87,394	\$0	\$87,394
Department of Family and Community Medicine								
M1300-105982-14001								
Administrative and Professional	1.0000	\$105,000		\$105,000	0.4000	\$42,000		\$42,000
Faculty Salaries	10.5762	\$1,688,055		\$1,688,055	11.4710	\$1,869,821		\$1,869,821
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	15.0420	\$663,793		\$663,793	10.9750	\$505,292		\$505,292
Wages				\$0				\$0
Maintenance and Operation			\$9,872	\$9,872			\$68,889	\$68,889
Equipment				\$0				\$0
Travel			\$10,000	\$10,000				\$0
Computer Services				\$0				\$0
	26.6182	\$2,456,848	\$19,872	\$2,476,720	22.8460	\$2,417,113	\$68,889	\$2,486,002
Department of Radiation Oncology								
M1400-106001-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.4908	\$197,172		\$197,172	0.2000	\$79,274		\$79,274
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	4.5000	\$191,246		\$191,246	7.9631	\$319,356		\$319,356
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	4.9908	\$388,418	\$0	\$388,418	8.1631	\$398,630	\$0	\$398,630

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Medicine								
M1500-106002-14001								
Administrative and Professional	0.4970	\$101,498		\$101,498	0.8100	\$171,901		\$171,901
Faculty Salaries	20.8928	\$3,038,517		\$3,038,517	17.1546	\$2,972,642		\$2,972,642
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	49.2400	\$2,070,843		\$2,070,843	43.0830	\$1,893,335		\$1,893,335
Wages				\$0				\$0
Maintenance and Operation			\$814,991	\$814,991			\$350,037	\$350,037
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	70.6298	\$5,210,858	\$814,991	\$6,025,849	61.0476	\$5,037,878	\$350,037	\$5,387,915
Department of Neurology								
M1510-125785-14001								
Administrative and Professional	1.0000	\$90,402		\$90,402	0.5000	\$47,009		\$47,009
Faculty Salaries	3.8280	\$685,589		\$685,589	4.0655	\$731,519		\$731,519
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	8.5000	\$325,251		\$325,251	7.4000	\$314,745		\$314,745
Wages				\$0				\$0
Maintenance and Operation			\$8,695	\$8,695			\$475	\$475
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	13.3280	\$1,101,242	\$8,695	\$1,109,937	11.9655	\$1,093,273	\$475	\$1,093,748
Educational Programs								
M1519-106018-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	2.2000	\$363,899		\$363,899	2.6500	\$437,700		\$437,700
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	7.5790	\$280,317		\$280,317	6.3290	\$252,530		\$252,530
Wages				\$0				\$0
Maintenance and Operation			\$215,782	\$215,782				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	9.7790	\$644,216	\$215,782	\$859,998	8.9790	\$690,230	\$0	\$690,230

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Obstetrics and Gynecology								
M1600-106019-14001								
Administrative and Professional	0.9000	\$96,862		\$96,862	0.9000	\$100,776		\$100,776
Faculty Salaries	5.3295	\$1,467,888		\$1,467,888	4.6697	\$1,258,942		\$1,258,942
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	14.4750	\$474,536		\$474,536	14.5000	\$496,049		\$496,049
Wages				\$0		\$15,131		\$15,131
Maintenance and Operation			\$9	\$9			\$3	\$3
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	20.7045	\$2,039,286	\$9	\$2,039,295	20.0697	\$1,870,898	\$3	\$1,870,901
Department of Otolaryngology - Head and Neck								
M1700-106025-14001/M1700-150885-14001								
Administrative and Professional	1.0000	\$95,000		\$95,000	0.2000	\$23,546		\$23,546
Faculty Salaries	2.3900	\$446,332		\$446,332	2.5370	\$487,701		\$487,701
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	3.4300	\$122,352		\$122,352	4.9000	\$186,423		\$186,423
Wages				\$0		\$13,727		\$13,727
Maintenance and Operation			\$4	\$4				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	6.8200	\$663,684	\$4	\$663,688	7.6370	\$711,397	\$0	\$711,397
Department of Ophthalmology								
M1800-106026-14001								
Administrative and Professional	1.0000	\$98,000		\$98,000	0.5400	\$52,650		\$52,650
Faculty Salaries	0.9620	\$192,976		\$192,976	0.7516	\$143,614		\$143,614
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	6.0000	\$227,597		\$227,597	7.0000	\$268,945		\$268,945
Wages				\$0				\$0
Maintenance and Operation			\$35	\$35				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	7.9620	\$518,573	\$35	\$518,608	8.2916	\$465,209	\$0	\$465,209

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Pediatrics								
M1900-106028-14001								
Administrative and Professional	2.0000	\$220,599		\$220,599	1.9523	\$220,588		\$220,588
Faculty Salaries	8.0915	\$1,510,278		\$1,510,278	7.0715	\$1,343,597		\$1,343,597
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	27.4820	\$1,039,587		\$1,039,587	28.8340	\$1,206,239		\$1,206,239
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	37.5735	\$2,770,464	\$0	\$2,770,464	37.8578	\$2,770,424	\$0	\$2,770,424
Department of Rehabilitation Medicine								
M2100-106062-14001								
Administrative and Professional	0.7000	\$77,689		\$77,689	0.9549	\$108,180		\$108,180
Faculty Salaries	2.7600	\$385,234		\$385,234	2.7600	\$406,803		\$406,803
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	3.7885	\$167,742		\$167,742	1.8271	\$103,004		\$103,004
Wages				\$0				\$0
Maintenance and Operation			\$2	\$2				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	7.2485	\$630,665	\$2	\$630,667	5.5420	\$617,987	\$0	\$617,987
Department of Orthopaedics								
M2200-106063-14001								
Administrative and Professional	1.0000	\$105,000		\$105,000	1.0000	\$105,000		\$105,000
Faculty Salaries	2.5830	\$241,677		\$241,677	1.7521	\$368,436		\$368,436
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	13.8000	\$457,259		\$457,259	7.0000	\$292,791		\$292,791
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	17.3830	\$803,936	\$0	\$803,936	9.7521	\$766,227	\$0	\$766,227

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Psychiatry								
M2300-106071-14001								
Administrative and Professional	0.9750	\$121,875		\$121,875				\$0
Faculty Salaries	13.4284	\$2,101,120		\$2,101,120	12.8276	\$2,062,302		\$2,062,302
Teaching Assistants				\$0	0.6400	\$25,131		\$25,131
Teaching Associates				\$0				\$0
Classified Salaries	22.7240	\$876,927		\$876,927	21.3470	\$906,680		\$906,680
Wages				\$0		\$2,393		\$2,393
Maintenance and Operation				\$0			\$123	\$123
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	37.1274	\$3,099,922	\$0	\$3,099,922	34.8146	\$2,996,506	\$123	\$2,996,629
Department of Radiology								
M2400-106081-14001								
Administrative and Professional	0.5500	\$85,250		\$85,250	0.6000	\$94,860		\$94,860
Faculty Salaries	0.6120	\$179,779		\$179,779	0.7790	\$233,675		\$233,675
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	20.7460	\$800,798		\$800,798	18.3990	\$780,111		\$780,111
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	21.9080	\$1,065,827	\$0	\$1,065,827	19.7780	\$1,108,646	\$0	\$1,108,646
Department of Surgery								
M2500-106084-14001								
Administrative and Professional	0.9500	\$150,931		\$150,931	0.6500	\$106,883		\$106,883
Faculty Salaries	10.5777	\$1,309,178		\$1,309,178	11.1944	\$1,512,511		\$1,512,511
Teaching Assistants	1.0000	\$32,835		\$32,835	1.0000	\$35,000		\$35,000
Teaching Associates				\$0				\$0
Classified Salaries	14.7050	\$617,872		\$617,872	17.4050	\$751,655		\$751,655
Wages				\$0				\$0
Maintenance and Operation			\$2	\$2				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	27.2327	\$2,110,816	\$2	\$2,110,818	30.2494	\$2,406,049	\$0	\$2,406,049

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Cardiothoracic Surgery								
M2501-106086-14001								
Administrative and Professional	1.0000	\$155,999		\$155,999				\$0
Faculty Salaries	0.2250	\$118,125		\$118,125	0.8975	\$471,188		\$471,188
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	6.0000	\$228,219		\$228,219				\$0
Wages				\$0				\$0
Maintenance and Operation			\$2,110	\$2,110				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	7.2250	\$502,343	\$2,110	\$504,453	0.8975	\$471,188	\$0	\$471,188
Department of Emergency Medicine								
M2502-152378-14001								
Administrative and Professional	0.0000	\$0		\$0	0.5000	\$62,500		\$62,500
Faculty Salaries	3.6936	\$758,049		\$758,049	5.3128	\$1,209,516		\$1,209,516
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	0.7235	\$48,684		\$48,684	2.2500	\$106,866		\$106,866
Wages		\$9,600		\$9,600				\$0
Maintenance and Operation				\$0			\$85	\$85
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	4.4171	\$816,333	\$0	\$816,333	8.0628	\$1,378,882	\$85	\$1,378,967
Department of Neurosurgery								
M2506-106092-14001								
Administrative and Professional	1.0000	\$130,698		\$130,698	0.9575	\$131,534		\$131,534
Faculty Salaries	0.3750	\$225,000		\$225,000	1.5000	\$380,000		\$380,000
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.9170	\$126,564		\$126,564				\$0
Wages				\$0				\$0
Maintenance and Operation			\$73	\$73				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	4.2920	\$482,262	\$73	\$482,335	2.4575	\$511,534	\$0	\$511,534

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Transplant Center								
M2509-119571-14001								
Administrative and Professional	0.2200	\$110,030		\$110,030	0.2200	\$110,030		\$110,030
Faculty Salaries	3.0000	\$376,893		\$376,893	3.0000	\$376,893		\$376,893
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$34,301		\$34,301	0.1600	\$9,273		\$9,273
Wages				\$0				\$0
Maintenance and Operation			\$1,027	\$1,027			\$703	\$703
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	4.2200	\$521,224	\$1,027	\$522,251	3.3800	\$496,196	\$703	\$496,899
Department of Urology								
M2511-106095-14001								
Administrative and Professional	1.0000	\$99,999		\$99,999	1.0000	\$108,160		\$108,160
Faculty Salaries	0.7225	\$264,977		\$264,977	0.4875	\$179,238		\$179,238
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	6.9500	\$293,119		\$293,119	7.7500	\$344,931		\$344,931
Wages				\$0				\$0
Maintenance and Operation			\$134	\$134			\$2,196	\$2,196
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	8.6725	\$658,095	\$134	\$658,229	9.2375	\$632,329	\$2,196	\$634,525
Department of Epidemiology & Biostatistics								
M4608-121495-14001								
Administrative and Professional	0.9000	\$72,000		\$72,000	0.9000	\$76,320		\$76,320
Faculty Salaries				\$0	0.5200	\$45,915		\$45,915
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	9.7322	\$450,253		\$450,253	6.4370	\$336,667		\$336,667
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	10.6322	\$522,253	\$0	\$522,253	7.8570	\$458,902	\$0	\$458,902

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT MEDICAL SCHOOL Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Medical School Unallocated								
14001-M1001-106096/M1000-106098								
Administrative and Professional				\$0		\$45,000		\$45,000
Faculty Salaries				\$0				\$0
Classified Salaries				\$0				\$0
Wages		\$1,212,313		\$1,212,313				\$0
Maintenance and Operation				\$0			\$1,771,792	\$1,771,792
	0.0000	\$1,212,313	\$0	\$1,212,313	0.0000	\$45,000	\$1,771,792	\$1,816,792
Unallocated								
M1002-106099-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries		\$0		\$0				\$0
Classified Salaries		\$347,180		\$347,180				\$0
Wages		\$0		\$0				\$0
Maintenance and Operation			\$0	\$0			\$0	\$0
	0.0000	\$347,180	\$0	\$347,180	0.0000	\$0	\$0	\$0
Subtotal Medical Clinical Departments								
Administrative and Professional	36.5520	\$4,531,908	\$0	\$4,531,908	29.7785	\$4,435,527	\$0	\$4,435,527
Faculty Salaries	96.2455	\$16,229,836	\$0	\$16,229,836	95.5652	\$17,389,500	\$0	\$17,389,500
Teaching Assistants	1.0000	\$32,835	\$0	\$32,835	1.6400	\$60,131	\$0	\$60,131
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Classified Salaries	289.6702	\$11,911,440	\$0	\$11,911,440	259.1246	\$11,023,540	\$0	\$11,023,540
Wages, Hazardous Duty Pay, and Longevity	-	\$1,235,588	\$0	\$1,235,588	-	\$37,240	\$0	\$37,240
Maintenance and Operation	-	\$0	\$1,124,573	\$1,124,573	-	\$0	\$2,208,034	\$2,208,034
Equipment	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Travel	-	\$0	\$10,000	\$10,000	-	\$0	\$0	\$0
Computer Services	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Subtotal Medical Clinical Departments	423.4677	33,941,607	1,134,573	\$35,076,180	386.1083	32,945,938	2,208,034	\$35,153,972

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Funding Allocation for Basic Sciences								
Administrative and Professional	4.8000	\$353,404	\$0	\$353,404	4.6500	\$360,497	\$0	\$360,497
Faculty Salaries	45.2371	\$6,026,379	\$0	\$6,026,379	42.8362	\$5,567,149	\$0	\$5,567,149
Teaching Assistants	0.1016	\$5,284	\$0	\$5,284	1.3778	\$45,206	\$0	\$45,206
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	25.1777	\$1,014,797	\$0	\$1,014,797	25.3992	\$1,067,644	\$0	\$1,067,644
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$0	\$0	\$0	0.0000	\$11,488	\$0	\$11,488
Maintenance and Operation	0.0000	\$0	\$1,540	\$1,540	0.0000	\$0	\$298,673	\$298,673
Equipment	0.0000	\$0	\$0	\$0	0.0000	\$0	\$6,000	\$6,000
Travel	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,877	\$1,877
Computer Services	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Funding Allocation for Basic Sciences	75.3164	\$7,399,864	\$1,540	\$7,401,404	74.2632	\$7,051,984	\$306,550	\$7,358,534
Subtotal - Medical Clinical, Instructional Admin & Basic Science Funding								
Administrative and Professional	41.3520	\$4,885,312	\$0	\$4,885,312	34.4285	\$4,796,024	\$0	\$4,796,024
Faculty Salaries	141.4826	\$22,256,215	\$0	\$22,256,215	138.4014	\$22,956,649	\$0	\$22,956,649
Teaching Assistants	1.1016	\$38,119	\$0	\$38,119	3.0178	\$105,337	\$0	\$105,337
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	314.8479	\$12,926,237	\$0	\$12,926,237	284.5238	\$12,091,184	\$0	\$12,091,184
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$1,235,588	\$0	\$1,235,588	0.0000	\$48,728	\$0	\$48,728
Maintenance and Operation	0.0000	\$0	\$1,126,113	\$1,126,113	0.0000	\$0	\$2,506,707	\$2,506,707
Equipment	0.0000	\$0	\$0	\$0	0.0000	\$0	\$6,000	\$6,000
Travel	0.0000	\$0	\$10,000	\$10,000	0.0000	\$0	\$1,877	\$1,877
Computer Services	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Subtotal	498.7841	\$41,341,471	\$1,136,113	\$42,477,584	460.3715	\$39,997,922	\$2,514,584	\$42,512,506
Family Practice Residency Training								
M1302-106101-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	7.0000	\$478,000		\$478,000	2.3800	\$502,200		\$502,200
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	0.0100	\$515		\$515				\$0
Wages				\$0				\$0
Maintenance and Operation			\$23,183	\$23,183				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	7.0100	\$478,515	\$23,183	\$501,698	2.3800	\$502,200	\$0	\$502,200

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Podiatry Residency Training								
M2203-106100-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.4160	\$57,043		\$57,043	0.4015	\$55,055		\$55,055
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	3.0000	\$98,078		\$98,078	3.0000	\$100,037		\$100,037
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	3.4160	\$155,121	\$0	\$155,121	3.4015	\$155,092	\$0	\$155,092
TOTAL MEDICAL SCHOOL								
General Accounts		\$0	\$0	\$0		\$0	\$0	\$0
Administrative and Professional	41.3520	\$4,885,312	\$0	\$4,885,312	34.4285	\$4,796,024	\$0	\$4,796,024
Faculty Salaries	148.8986	\$22,791,258	\$0	\$22,791,258	141.1829	\$23,513,904	\$0	\$23,513,904
Teaching Assistants	1.1016	\$38,119	\$0	\$38,119	3.0178	\$105,337	\$0	\$105,337
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Classified Salaries	317.8579	\$13,024,830	\$0	\$13,024,830	287.5238	\$12,191,221	\$0	\$12,191,221
Wages, Hazardous Duty Pay, and Longevity		\$1,235,588	\$0	\$1,235,588		\$48,728	\$0	\$48,728
Maintenance and Operation		\$0	\$1,149,296	\$1,149,296		\$0	\$2,506,707	\$2,506,707
Equipment		\$0	\$0	\$0		\$0	\$6,000	\$6,000
Travel		\$0	\$10,000	\$10,000		\$0	\$1,877	\$1,877
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
TOTAL MEDICAL SCHOOL	509.2101	\$41,975,107	\$1,159,296	\$43,134,403	466.1530	\$40,655,214	\$2,514,584	\$43,169,798

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Dean of the Dental School								
D1000-106132-14001								
Administrative and Professional	5.5197	\$802,054		\$802,054	5.9115	\$848,191		\$848,191
Faculty Salaries		\$105,494		\$105,494	0.2980	\$25,048		\$25,048
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	5.6555	\$273,988		\$273,988	4.9062	\$251,847		\$251,847
Wages				\$0		\$42,459		\$42,459
Maintenance and Operation			\$20,449	\$20,449			\$68,818	\$68,818
Equipment				\$0				\$0
Travel			\$14,000	\$14,000			\$13,999	\$13,999
Computer Services				\$0				\$0
	11.1752	\$1,181,536	\$34,449	\$1,215,985	11.1157	\$1,167,545	\$82,817	\$1,250,362
International Dentistry Education Program (IDEP)								
D1000-125495-14001								
Administrative and Professional	0.3000	\$61,290		\$61,290	0.7000	\$90,737		\$90,737
Faculty Salaries	0.7000	\$86,060		\$86,060	0.3000	\$24,265		\$24,265
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$39,500		\$39,500	1.0000	\$40,685		\$40,685
Wages				\$0				\$0
Maintenance and Operation				\$0			\$33,182	\$33,182
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.0000	\$186,850	\$0	\$186,850	2.0000	\$155,687	\$33,182	\$188,869
Dental Laboratory Sciences								
A1800-106235-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	1.0800	\$83,522		\$83,522				\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.0800	\$83,522	\$0	\$83,522	0.0000	\$0	\$0	\$0

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dental Hygiene								
A1900-106236-14001								
Administrative and Professional	0.5000	\$26,340		\$26,340				\$0
Faculty Salaries	10.0618	\$572,588		\$572,588				\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	3.0000	\$114,368		\$114,368				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	13.5618	\$713,296	\$0	\$713,296	0.0000	\$0	\$0	\$0
Dental Clinic Support								
A2000-106239-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.0000	\$43,800		\$43,800	2.0000	\$44,424		\$44,424
Wages				\$0				\$0
Maintenance and Operation			\$34,228	\$34,228			\$34,480	\$34,480
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.0000	\$43,800	\$34,228	\$78,028	2.0000	\$44,424	\$34,480	\$78,904
Endodontics								
D1300-106148-14001								
Administrative and Professional	0.9151	\$59,023		\$59,023	0.9166	\$60,221		\$60,221
Faculty Salaries	6.2513	\$767,917		\$767,917	5.9422	\$767,917		\$767,917
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	0.6501	\$19,635		\$19,635	0.7191	\$21,055		\$21,055
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	7.8165	\$846,575	\$0	\$846,575	7.5779	\$849,193	\$0	\$849,193

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dental Laboratory Services								
D1500-106151-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	8.8690	\$271,624		\$271,624	8.8690	\$277,641		\$277,641
Wages				\$0				\$0
Maintenance and Operation			\$94,131	\$94,131			\$94,132	\$94,132
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	8.8690	\$271,624	\$94,131	\$365,755	8.8690	\$277,641	\$94,132	\$371,773
Periodontics								
D1800-106156-14001								
Administrative and Professional	1.0000	\$87,837		\$87,837	1.8000	\$133,003		\$133,003
Faculty Salaries	7.9399	\$918,859		\$918,859	17.8990	\$1,490,736		\$1,490,736
Teaching Assistants	1.9997	\$58,191		\$58,191	1.9997	\$58,191		\$58,191
Teaching Associates				\$0				\$0
Classified Salaries	4.8797	\$195,680		\$195,680	8.1865	\$301,953		\$301,953
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	15.8193	\$1,260,567	\$0	\$1,260,567	29.8852	\$1,983,883	\$0	\$1,983,883
Oral and Maxillofacial Surgery								
D2100-106169-14001								
Administrative and Professional	0.9200	\$59,799		\$59,799	0.6923	\$45,000		\$45,000
Faculty Salaries	4.3014	\$815,468		\$815,468	4.8277	\$845,316		\$845,316
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	15.5370	\$486,793		\$486,793	15.0571	\$482,785		\$482,785
Wages				\$0				\$0
Maintenance and Operation			\$253	\$253				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	20.7584	\$1,362,060	\$253	\$1,362,313	20.5771	\$1,373,101	\$0	\$1,373,101

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT DENTAL SCHOOL Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Comprehensive Dentistry								
D5100-130993-14001								
Administrative and Professional	1.0000	\$94,115		\$94,115	1.0000	\$94,115		\$94,115
Faculty Salaries	69.8810	\$6,428,829		\$6,428,829	70.0440	\$6,427,229		\$6,427,229
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	18.7147	\$735,525		\$735,525	19.0567	\$759,205		\$759,205
Wages				\$0				\$0
Maintenance and Operation			\$175,339	\$175,339			\$171,763	\$171,763
Equipment				\$0				\$0
Travel			\$12,200	\$12,200			\$14,036	\$14,036
Computer Services				\$0				\$0
	89.5957	\$7,258,469	\$187,539	\$7,446,008	90.1007	\$7,280,549	\$185,799	\$7,466,348
Developmental Dentistry								
D5200-130994-14001								
Administrative and Professional	1.0000	\$64,920		\$64,920	1.0000	\$64,920		\$64,920
Faculty Salaries	10.4061	\$1,138,400		\$1,138,400	10.2000	\$1,120,594		\$1,120,594
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	13.0000	\$405,626		\$405,626	13.4039	\$439,321		\$439,321
Wages				\$0				\$0
Maintenance and Operation			\$7	\$7			\$2	\$2
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	24.4061	\$1,608,946	\$7	\$1,608,953	24.6039	\$1,624,835	\$2	\$1,624,837
Dental Auxiliary Utilization and Expanded Auxiliary Management								
D2200-106171-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	12.4533	\$401,804		\$401,804	12.7843	\$409,683		\$409,683
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	12.4533	\$401,804	\$0	\$401,804	12.7843	\$409,683	\$0	\$409,683

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dental School Unallocated D1001-106172-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries		\$902,959		\$902,959		\$976,436		\$976,436
Classified Salaries				\$0				\$0
Maintenance and Operation				\$0			\$510,000	\$510,000
	0.0000	\$902,959	\$0	\$902,959	0.0000	\$976,436	\$510,000	\$1,486,436
Dental School Merit Increase D1001-106174-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Classified Salaries		\$158,591		\$158,591				\$0
Wages		\$0	\$0	\$0		\$0	\$0	\$0
	0.0000	\$158,591	\$0	\$158,591	0.0000	\$0	\$0	\$0
Subtotal Dental School Departments **								
Administrative and Professional	11.1548	\$1,255,378	\$0	\$1,255,378	12.0204	\$1,336,187	\$0	\$1,336,187
Faculty Salaries	110.6215	\$11,820,096	\$0	\$11,820,096	109.5109	\$11,677,541	\$0	\$11,677,541
Teaching Assistants	1.9997	\$58,191	\$0	\$58,191	1.9997	\$58,191	\$0	\$58,191
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	85.7593	\$3,146,934	\$0	\$3,146,934	85.9828	\$3,028,599	\$0	\$3,028,599
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$0	\$0	\$0	0.0000	\$42,459	\$0	\$42,459
Maintenance and Operation		\$0	\$324,407	\$324,407		\$0	\$912,377	\$912,377
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$26,200	\$26,200		\$0	\$28,035	\$28,035
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	209.5353	\$16,280,599	\$350,607	\$16,631,206	209.5138	\$16,142,977	\$940,412	\$17,083,389

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT DENTAL SCHOOL	2013-2014				2014-2015				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Funding Allocation for Basic Science									
Administrative and Professional	3.2000	\$235,603	\$0	\$235,603	3.1000	\$240,332	\$0	\$240,332	
Faculty Salaries	30.1581	\$4,017,586	\$0	\$4,017,586	28.5575	\$3,711,432	\$0	\$3,711,432	
Teaching Assistants	0.0678	\$3,523	\$0	\$3,523	0.9185	\$30,137	\$0	\$30,137	
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
Classified Salaries	16.7852	\$676,532	\$0	\$676,532	16.9328	\$711,763	\$0	\$711,763	
Wages, Hazardous Duty Pay, and Longevity	-	\$0	\$0	\$0	-	\$7,658	\$0	\$7,658	
Maintenance and Operation	0.0000	\$0	\$1,026	\$1,026	0.0000	\$0	\$199,115	\$199,115	
Equipment	0.0000	\$0	\$0	\$0	0.0000	\$0	\$4,000	\$4,000	
Travel	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,251	\$1,251	
Computer Services	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	
	50.2111	\$4,933,244	\$1,026	\$4,934,270	49.5088	\$4,701,322	\$204,366	\$4,905,688	
TOTAL DENTAL SCHOOL									
Administrative and Professional	14.3548	\$1,490,981	\$0	\$1,490,981	15.1204	\$1,576,519	\$0	\$1,576,519	
Faculty Salaries	140.7796	\$15,837,682	\$0	\$15,837,682	138.0684	\$15,388,973	\$0	\$15,388,973	
Teaching Assistants	2.0675	\$61,714	\$0	\$61,714	2.9182	\$88,328	\$0	\$88,328	
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
Classified Salaries	102.5445	\$3,823,466	\$0	\$3,823,466	102.9156	\$3,740,362	\$0	\$3,740,362	
Wages, Hazardous Duty Pay, and Longevity	-	\$0	\$0	\$0	-	\$50,117	\$0	\$50,117	
Maintenance and Operation	-	\$0	\$325,433	\$325,433	-	\$0	\$1,111,492	\$1,111,492	
Equipment	-	\$0	\$0	\$0	-	\$0	\$4,000	\$4,000	
Travel	-	\$0	\$26,200	\$26,200	-	\$0	\$29,286	\$29,286	
Computer Services	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
	259.7464	\$21,213,843	\$351,633	\$21,565,476	259.0226	\$20,844,299	\$1,144,778	\$21,989,077	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
BASIC SCIENCES

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Cellular and Structural Biology								
G1100-106103-14001								
Administrative and Professional	2.0000	\$136,092		\$136,092	2.0000	\$139,115		\$139,115
Faculty Salaries	24.0662	\$2,609,017		\$2,609,017	24.8362	\$2,645,743		\$2,645,743
Teaching Assistants	0.1600	\$8,319		\$8,319	1.5000	\$33,936		\$33,936
Teaching Associates				\$0				\$0
Classified Salaries	7.3629	\$303,540		\$303,540	6.8320	\$298,833		\$298,833
Wages				\$0				\$0
Maintenance and Operation				\$0			\$56,675	\$56,675
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	33.5891	\$3,056,968	\$0	\$3,056,968	35.1682	\$3,117,627	\$56,675	\$3,174,302
Department of Biochemistry								
G1200-106105-14001								
Administrative and Professional	1.0000	\$81,198		\$81,198	0.7500	\$70,649		\$70,649
Faculty Salaries	12.5000	\$1,553,105		\$1,553,105	10.2978	\$1,343,615		\$1,343,615
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	4.0000	\$171,069		\$171,069	4.0000	\$193,905		\$193,905
Wages				\$0				\$0
Maintenance and Operation				\$0			\$101,508	\$101,508
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	17.5000	\$1,805,372	\$0	\$1,805,372	15.0478	\$1,608,169	\$101,508	\$1,709,677
Department of Microbiology								
G1300-106108-14001								
Administrative and Professional	1.0000	\$70,899		\$70,899	1.0000	\$73,736		\$73,736
Faculty Salaries	7.4144	\$1,036,458		\$1,036,458	6.5524	\$969,821		\$969,821
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	4.1000	\$194,984		\$194,984	5.0000	\$241,479		\$241,479
Wages				\$0		\$3,466		\$3,466
Maintenance and Operation				\$0			\$136,644	\$136,644
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	12.5144	\$1,302,341	\$0	\$1,302,341	12.5524	\$1,288,502	\$136,644	\$1,425,146

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
BASIC SCIENCES

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Pathology								
G1500-106117-14001								
Administrative and Professional	2.0000	\$146,241		\$146,241	2.0000	\$150,564		\$150,564
Faculty Salaries	13.4268	\$2,123,864		\$2,123,864	10.9875	\$1,770,270		\$1,770,270
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	16.5000	\$534,796		\$534,796	16.5000	\$593,706		\$593,706
Wages				\$0				\$0
Maintenance and Operation			\$2,566	\$2,566			\$181	\$181
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	31.9268	\$2,804,901	\$2,566	\$2,807,467	29.4875	\$2,514,540	\$181	\$2,514,721
Department of Pharmacology								
G1600-106119-14001								
Administrative and Professional	1.0000	\$66,884		\$66,884	1.0000	\$71,507		\$71,507
Faculty Salaries	8.5365	\$1,291,747		\$1,291,747	8.4570	\$1,195,882		\$1,195,882
Teaching Assistants	0.0094	\$488		\$488	0.7963	\$41,407		\$41,407
Teaching Associates				\$0				\$0
Classified Salaries	6.0000	\$257,217		\$257,217	6.0000	\$266,207		\$266,207
Wages				\$0		\$15,680		\$15,680
Maintenance and Operation				\$0			\$37,500	\$37,500
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	15.5459	\$1,616,336	\$0	\$1,616,336	16.2533	\$1,590,683	\$37,500	\$1,628,183
Department of Physiology								
G1700-106126-14001								
Administrative and Professional	1.0000	\$87,693		\$87,693	1.0000	\$95,258		\$95,258
Faculty Salaries	9.4513	\$1,429,774		\$1,429,774	10.2628	\$1,353,250		\$1,353,250
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	4.0000	\$177,729		\$177,729	4.0000	\$185,277		\$185,277
Wages				\$0				\$0
Maintenance and Operation				\$0			\$34,050	\$34,050
Equipment				\$0			\$10,000	\$10,000
Travel				\$0			\$3,128	\$3,128
Computer Services				\$0				\$0
	14.4513	\$1,695,196	\$0	\$1,695,196	15.2628	\$1,633,785	\$47,178	\$1,680,963

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
BASIC SCIENCES

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Basic Sciences - Unallocated								
G1001-106131-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Classified Salaries		\$51,994		\$51,994				\$0
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0			\$131,230	\$131,230
	0.0000	\$51,994	\$0	\$51,994	0.0000	\$0	\$131,230	\$131,230
TOTAL BASIC SCIENCES								
**								
Administrative and Professional	8.0000	\$589,007	\$0	\$589,007	7.7500	\$600,829	\$0	\$600,829
Faculty Salaries	75.3952	\$10,043,965	\$0	\$10,043,965	71.3937	\$9,278,581	\$0	\$9,278,581
Teaching Assistants	0.1694	\$8,807	\$0	\$8,807	2.2963	\$75,343	\$0	\$75,343
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	41.9629	\$1,691,329	\$0	\$1,691,329	42.3320	\$1,779,407	\$0	\$1,779,407
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$19,146	\$0	\$19,146
Maintenance and Operation		\$0	\$2,566	\$2,566		\$0	\$497,788	\$497,788
Equipment		\$0	\$0	\$0		\$0	\$10,000	\$10,000
Travel		\$0	\$0	\$0		\$0	\$3,128	\$3,128
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	125.5275	\$12,333,108	\$2,566	\$12,335,674	123.7720	\$11,753,306	\$510,916	\$12,264,222
Funding to Medical School								
**								
Administrative and Professional	4.8000	\$353,404	\$0	\$353,404	4.6500	\$360,497	\$0	\$360,497
Faculty Salaries	45.2371	\$6,026,379	\$0	\$6,026,379	42.8362	\$5,567,149	\$0	\$5,567,149
Teaching Assistants	0.1016	\$5,284	\$0	\$5,284	1.3778	\$45,206	\$0	\$45,206
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	25.1777	\$1,014,797	\$0	\$1,014,797	25.3992	\$1,067,644	\$0	\$1,067,644
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$11,488	\$0	\$11,488
Maintenance and Operation		\$0	\$1,540	\$1,540		\$0	\$298,673	\$298,673
Equipment		\$0	\$0	\$0		\$0	\$6,000	\$6,000
Travel		\$0	\$0	\$0		\$0	\$1,877	\$1,877
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	75.3164	\$7,399,864	\$1,540	\$7,401,404	74.2632	\$7,051,984	\$306,550	\$7,358,534

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
BASIC SCIENCES

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Funding to Dental School								
Administrative and Professional	3.2000	\$235,603	\$0	\$235,603	3.1000	\$240,332	\$0	\$240,332
Faculty Salaries	30.1581	\$4,017,586	\$0	\$4,017,586	28.5575	\$3,711,432	\$0	\$3,711,432
Teaching Assistants	0.0678	\$3,523	\$0	\$3,523	0.9185	\$30,137	\$0	\$30,137
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	16.7852	\$676,532	\$0	\$676,532	16.9328	\$711,763	\$0	\$711,763
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$7,658	\$0	\$7,658
Maintenance and Operation		\$0	\$1,026	\$1,026		\$0	\$199,115	\$199,115
Equipment		\$0	\$0	\$0		\$0	\$4,000	\$4,000
Travel		\$0	\$0	\$0		\$0	\$1,251	\$1,251
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	50.2111	\$4,933,244	\$1,026	\$4,934,270	49.5088	\$4,701,322	\$204,366	\$4,905,688

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Dean of the Graduate School								
G1000-106175-14001								
Administrative and Professional	5.6910	\$749,519		\$749,519	5.1836	\$654,048		\$654,048
Faculty Salaries	0.1550	\$73,082		\$73,082	0.1421	\$49,031		\$49,031
Teaching Assistants	12.5000	\$788,331		\$788,331	15.0000	\$709,761		\$709,761
Teaching Associates				\$0				\$0
Classified Salaries	3.8000	\$173,810		\$173,810	6.7500	\$331,223		\$331,223
Wages				\$0				\$0
Maintenance and Operation			\$90,000	\$90,000			\$181,930	\$181,930
Equipment				\$0				\$0
Travel			\$20,000	\$20,000			\$42,000	\$42,000
Computer Services				\$0				\$0
	22.1460	\$1,784,742	\$110,000	\$1,894,742	27.0757	\$1,744,063	\$223,930	\$1,967,993
Biomedical Engineering								
G1000-151970-14001/G1004-155198-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Assistants	1.5000	\$42,000		\$42,000				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.5000	\$42,000	\$0	\$42,000	0.0000	\$0	\$0	\$0
DMP - Doctorate in Medical Physics								
G1000-156274-14001								
Administrative and Professional				\$0	0.2000	\$20,000		\$20,000
Faculty Salaries				\$0				\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0	1.0000	\$48,000		\$48,000
Wages				\$0				\$0
Maintenance and Operation				\$0			\$10,000	\$10,000
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$0	\$0	1.2000	\$68,000	\$10,000	\$78,000

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Cellular & Structural Biology								
G1701-106184-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.0496	\$26,864		\$26,864	0.0488	\$26,430		\$26,430
Teaching Assistants	0.3400	\$17,682		\$17,682	0.2244	\$11,668		\$11,668
Teaching Associates				\$0				\$0
Classified Salaries	2.0000	\$66,543		\$66,543	2.0000	\$74,502		\$74,502
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.3896	\$111,089	\$0	\$111,089	2.2732	\$112,600	\$0	\$112,600
Graduate Biochemistry								
G1800-106185-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.1950	\$49,301		\$49,301	0.3340	\$45,015		\$45,015
Teaching Assistants	1.5000	\$28,322		\$28,322	1.0000	\$29,968		\$29,968
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$34,484		\$34,484	1.0000	\$38,126		\$38,126
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.6950	\$112,107	\$0	\$112,107	2.3340	\$113,109	\$0	\$113,109
Graduate Microbiology								
G1801-106186-14001								
Administrative and Professional		\$0		\$0				\$0
Faculty Salaries	0.3000	\$60,833		\$60,833	0.6813	\$104,133		\$104,133
Teaching Assistants	4.0000	\$113,372		\$113,372	1.5000	\$67,714		\$67,714
Teaching Associates				\$0				\$0
Classified Salaries				\$0		\$975		\$975
Wages		\$46,313		\$46,313		\$48,453		\$48,453
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	4.3000	\$220,518	\$0	\$220,518	2.1813	\$221,275	\$0	\$221,275

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Molecular Medicine								
G1900-106187-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.3000	\$55,922		\$55,922	0.5440	\$82,199		\$82,199
Teaching Assistants	0.5000	\$106,166		\$106,166	1.5000	\$79,801		\$79,801
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$38,000		\$38,000	1.0000	\$39,535		\$39,535
Wages				\$0				\$0
Maintenance and Operation			\$1,881	\$1,881			\$1,195	\$1,195
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.8000	\$200,088	\$1,881	\$201,969	3.0440	\$201,535	\$1,195	\$202,730
Graduate Pharmacology								
G1901-160188-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.4800	\$77,499		\$77,499	0.4000	\$67,859		\$67,859
Teaching Assistants	1.1976	\$18,210		\$18,210	0.5019	\$26,098		\$26,098
Teaching Associates				\$0				\$0
Classified Salaries	0.6500	\$27,560		\$27,560	0.6500	\$29,522		\$29,522
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.3276	\$123,269	\$0	\$123,269	1.5519	\$123,479	\$0	\$123,479
Graduate Physiology								
G2000-106189-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.1000	\$27,000		\$27,000	0.1000	\$27,000		\$27,000
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$39,500		\$39,500	1.0000	\$41,625		\$41,625
Wages				\$0				\$0
Maintenance and Operation			\$1,336	\$1,336				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.1000	\$66,500	\$1,336	\$67,836	1.1000	\$68,625	\$0	\$68,625

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL

2013-2014

2014-2015

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
MD/PhD Program								
G1000-120804-14001/G1003-154462-14001								
Administrative and Professional	0.1500	\$33,579		\$33,579	0.1500	\$35,594		\$35,594
Faculty Salaries				\$0				\$0
Teaching Assistants	1.0000	\$7,936		\$7,936	0.5000	\$3,968		\$3,968
Classified Salaries	1.0000	\$35,775		\$35,775	2.0000	\$72,562		\$72,562
Wages				\$0				\$0
Maintenance and Operation			\$41,698	\$41,698			\$10,294	\$10,294
Equipment				\$0				\$0
Travel			\$10,000	\$10,000			\$7,401	\$7,401
Computer Services				\$0				\$0
	2.1500	\$77,290	\$51,698	\$128,988	2.6500	\$112,124	\$17,695	\$129,819
Unallocated - Merit Reserve								
G1000-106193/106194								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	0.0000	\$37,127		\$37,127	0.0000			\$0
Wages			\$0	\$0			\$0	\$0
	0.0000	\$37,127	\$0	\$37,127	0.0000	\$0	\$0	\$0
TOTAL GRADUATE SCHOOL								
**								
Administrative and Professional	5.8410	\$783,098	\$0	\$783,098	5.3336	\$709,642	\$0	\$709,642
Faculty Salaries	1.5796	\$370,501	\$0	\$370,501	2.2502	\$401,667	\$0	\$401,667
Teaching Assistants	22.5376	\$1,122,019	\$0	\$1,122,019	20.2263	\$928,978	\$0	\$928,978
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	10.4500	\$452,799	\$0	\$452,799	14.4000	\$676,070	\$0	\$676,070
Wages, Hazardous Duty Pay, and Longevity		\$46,313	\$0	\$46,313		\$48,453	\$0	\$48,453
Maintenance and Operation		\$0	\$134,915	\$134,915		\$0	\$203,419	\$203,419
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$30,000	\$30,000		\$0	\$49,401	\$49,401
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	40.4082	\$2,774,730	\$164,915	\$2,939,645	42.2101	\$2,764,810	\$252,820	\$3,017,630

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Dean of Health Professions								
A1000-106195-14001								
Administrative and Professional	2.5100	\$370,897		\$370,897	5.0000	\$667,585		\$667,585
Faculty Salaries	0.0345	\$3,987		\$3,987	0.0345	\$3,985		\$3,985
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.9657	\$146,188		\$146,188	1.0000	\$44,268		\$44,268
Wages				\$0				\$0
Maintenance and Operation			\$25,633	\$25,633				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	5.5102	\$521,072	\$25,633	\$546,705	6.0345	\$715,838	\$0	\$715,838
Clinical Laboratory Science								
A1100-106205-14001								
Administrative and Professional	0.5000	\$27,825		\$27,825	0.5000	\$28,425		\$28,425
Faculty Salaries	5.8800	\$474,287		\$474,287	4.7500	\$404,544		\$404,544
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.0000	\$74,802		\$74,802	2.0000	\$76,256		\$76,256
Wages				\$0				\$0
Maintenance and Operation			\$23,767	\$23,767				\$0
Equipment				\$0				\$0
Travel			\$0	\$0				\$0
Computer Services			\$0	\$0				\$0
	8.3800	\$576,914	\$23,767	\$600,681	7.2500	\$509,225	\$0	\$509,225
Emergency Health Sciences								
A1200-106211-14001								
Administrative and Professional	0.3585	\$22,047		\$22,047	0.3585	\$22,489		\$22,489
Faculty Salaries	4.6510	\$277,657		\$277,657	4.2569	\$267,929		\$267,929
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.4610	\$40,833		\$40,833	1.8143	\$50,119		\$50,119
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	6.4705	\$340,537	\$0	\$340,537	6.4297	\$340,537	\$0	\$340,537

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Occupational Therapy								
A1300-106215-14001								
Administrative and Professional	0.5000	\$22,420		\$22,420	0.5000	\$22,884		\$22,884
Faculty Salaries	5.4500	\$437,358		\$437,358	5.3950	\$446,141		\$446,141
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$25,749		\$25,749	1.0000	\$26,250		\$26,250
Wages				\$0				\$0
Maintenance and Operation			\$17,508	\$17,508				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	6.9500	\$485,527	\$17,508	\$503,035	6.8950	\$495,275	\$0	\$495,275
Physical Therapy								
A1400-106222-14001								
Administrative and Professional	0.5000	\$22,420		\$22,420	0.5000	\$22,884		\$22,884
Faculty Salaries	7.1826	\$651,004		\$651,004	7.1530	\$654,114		\$654,114
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.0000	\$55,839		\$55,839	2.0000	\$56,941		\$56,941
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	9.6826	\$729,263	\$0	\$729,263	9.6530	\$733,939	\$0	\$733,939
Respiratory Care								
A1500-106227-14001								
Administrative and Professional	1.0000	\$46,944		\$46,944	1.0000	\$56,500		\$56,500
Faculty Salaries	4.6609	\$373,149		\$373,149	4.4895	\$373,313		\$373,313
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries		\$136		\$136				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	5.6609	\$420,229	\$0	\$420,229	5.4895	\$429,813	\$0	\$429,813

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physician Assistant Studies								
A1700-106233-14001								
Administrative and Professional	0.5000	\$27,825		\$27,825	0.5000	\$28,425		\$28,425
Faculty Salaries	2.6734	\$229,035		\$229,035	5.0900	\$427,900		\$427,900
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.8000	\$52,719		\$52,719	1.8000	\$53,529		\$53,529
Travel				\$0				\$0
Computer Services				\$0				\$0
	4.9734	\$309,579	\$0	\$309,579	7.3900	\$509,854	\$0	\$509,854
Unallocated - Merit Reserve								
A1000-106241-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.0000	\$0		\$0				\$0
Classified Salaries	0.0000	\$19,952		\$19,952				\$0
Maintenance and Operation			\$0	\$0				\$0
	0.0000	\$19,952	\$0	\$19,952	0.0000	\$0	\$0	\$0
School of Health Professions Unallocated								
A1001-106240-14001								
Administrative and Professional	0.4900	\$73,500		\$73,500				\$0
Faculty Salaries	0.6820	\$75,020		\$75,020	0.2955	\$34,130		\$34,130
Classified Salaries				\$0				\$0
Maintenance and Operation				\$0			\$108,774	\$108,774
	1.1720	\$148,520	\$0	\$148,520	0.2955	\$34,130	\$108,774	\$142,904
TOTAL SCHOOL OF HEALTH PROFESSIONS								
**								
Administrative and Professional	6.3585	\$613,878	\$0	\$613,878	8.3585	\$849,192	\$0	\$849,192
Faculty Salaries	31.2144	\$2,521,497	\$0	\$2,521,497	31.4644	\$2,612,056	\$0	\$2,612,056
Teaching Assistants	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	11.2267	\$416,218	\$0	\$416,218	9.6143	\$307,363	\$0	\$307,363
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$0	\$0	\$0
Maintenance and Operation		\$0	\$66,908	\$66,908		\$0	\$108,774	\$108,774
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	48.7996	\$3,551,593	\$66,908	\$3,618,501	49.4372	\$3,768,611	\$108,774	\$3,877,385

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT NURSING SCHOOL	2013-2014				2014-2015				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Dean of the Nursing School									
N1000-106243-14001/N1000-150006-14211/154394-15004									
Administrative and Professional	6.0848	\$936,011		\$936,011	5.9933	\$863,515		\$863,515	
Faculty Salaries		\$159,885		\$159,885	13.0100	\$410,000		\$410,000	
Teaching Salaries / Summer Session				\$0				\$0	
Teaching Associates				\$0				\$0	
Classified Salaries	14.9700	\$644,559		\$644,559	17.8700	\$803,403		\$803,403	
Wages				\$0				\$0	
Maintenance and Operation			\$115,752	\$115,752			\$50,530	\$50,530	
Equipment				\$0				\$0	
Travel			\$9,000	\$9,000			\$27,458	\$27,458	
Computer Services				\$0				\$0	
	21.0548	\$1,740,455	\$124,752	\$1,865,207	36.8733	\$2,076,918	\$77,988	\$2,154,906	
Offices of the Associate Deans of the Nursing School									
N1002/N1003/N1010-14001									
Administrative and Professional				\$0				\$0	
Faculty Salaries				\$0				\$0	
Teaching Salaries / Summer Session				\$0				\$0	
Teaching Associates				\$0				\$0	
Classified Salaries				\$0				\$0	
Wages				\$0				\$0	
Maintenance and Operation			\$41,888	\$41,888			\$57,564	\$57,564	
Equipment				\$0				\$0	
Travel			\$30,500	\$30,500			\$13,404	\$13,404	
Computer Services				\$0				\$0	
	0.0000	\$0	\$72,388	\$72,388	0.0000	\$0	\$70,968	\$70,968	
Simulation and Clinical Skills									
N1007-14001									
Administrative and Professional				\$0				\$0	
Faculty Salaries				\$0				\$0	
Teaching Salaries / Summer Session				\$0				\$0	
Teaching Associates				\$0				\$0	
Classified Salaries				\$0				\$0	
Wages				\$0				\$0	
Maintenance and Operation			\$5,650	\$5,650			\$6,520	\$6,520	
Equipment				\$0				\$0	
Travel			\$1,000	\$1,000				\$0	
Computer Services				\$0				\$0	
	0.0000	\$0	\$6,650	\$6,650	0.0000	\$0	\$6,520	\$6,520	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
NURSING SCHOOL

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing School Business Office								
N1008-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$20,845	\$20,845			\$18,515	\$18,515
Equipment				\$0				\$0
Travel			\$3,000	\$3,000			\$4,862	\$4,862
Computer Services				\$0				\$0
	0.0000	\$0	\$23,845	\$23,845	0.0000	\$0	\$23,377	\$23,377
Nursing School Research								
N1009-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$4,750	\$4,750			\$4,657	\$4,657
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$4,750	\$4,750	0.0000	\$0	\$4,657	\$4,657
Nursing School Development								
N1011-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$17,000	\$17,000			\$17,627	\$17,627
Equipment				\$0				\$0
Travel			\$2,000	\$2,000			\$1,000	\$1,000
Computer Services				\$0				\$0
	0.0000	\$0	\$19,000	\$19,000	0.0000	\$0	\$18,627	\$18,627

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
NURSING SCHOOL

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing School Clinical Enterprises								
N1012-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$2,850	\$2,850			\$2,794	\$2,794
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$2,850	\$2,850	0.0000	\$0	\$2,794	\$2,794
HRCSM - Hlth Rest & Care Sys Mgmt								
N1200-106261-14001								
Administrative and Professional	1.0000	\$60,999		\$60,999	1.0000	\$62,830		\$62,830
Faculty Salaries	18.9342	\$1,262,613		\$1,262,613	15.5498	\$1,268,301		\$1,268,301
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	3.3500	\$126,315		\$126,315	3.0000	\$111,684		\$111,684
Wages				\$0				\$0
Maintenance and Operation				\$0			\$176	\$176
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	23.2842	\$1,449,927	\$0	\$1,449,927	19.5498	\$1,442,815	\$176	\$1,442,991
FCHS - Family & Community HS								
N1300-106267-14001								
Administrative and Professional	1.0000	\$59,199		\$59,199	1.0000	\$60,130		\$60,130
Faculty Salaries	33.4300	\$2,597,780		\$2,597,780	31.1340	\$2,534,643		\$2,534,643
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	3.0000	\$91,911		\$91,911	3.0000	\$94,003		\$94,003
Wages				\$0		\$77,532		\$77,532
Maintenance and Operation			\$23,510	\$23,510			\$7,616	\$7,616
Equipment				\$0				\$0
Travel				\$0			\$1,500	\$1,500
Computer Services				\$0				\$0
	37.4300	\$2,748,890	\$23,510	\$2,772,400	35.1340	\$2,766,308	\$9,116	\$2,775,424

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT NURSING SCHOOL	2013-2014				2014-2015				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing School Unallocated									
N1013-106280/106282-14001									
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0	
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0	
Teaching Salaries / Summer Session	0.0000	\$0		\$0	0.0000	\$0		\$0	
Classified Salaries	0.0000	\$33,143		\$33,143	0.0000	\$0		\$0	
Maintenance and Operation			\$0	\$0			\$115,389	\$115,389	
	0.0000	\$33,143	\$0	\$33,143	0.0000	\$0	\$115,389	\$115,389	
TOTAL NURSING SCHOOL									
**									
Administrative and Professional	8.0848	\$ 1,056,209	\$ -	\$1,056,209	7.9933	\$ 986,475	\$ -	\$986,475	
Faculty Salaries	52.3642	\$ 4,020,278	\$ -	\$4,020,278	59.6938	\$ 4,212,944	\$ -	\$4,212,944	
Teaching Salaries / Summer Session	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
Classified Salaries	21.3200	\$895,928	\$0	\$895,928	23.8700	\$1,009,090	\$0	\$1,009,090	
Wages, Hazardous Duty Pay, and Longevity	-	\$0	\$0	\$0	-	\$77,532	\$0	\$77,532	
Maintenance and Operation		\$0	\$232,245	\$232,245		\$0	\$281,388	\$281,388	
Equipment		\$0	\$0	\$0		\$0	\$0	\$0	
Travel		\$0	\$45,500	\$45,500		\$0	\$48,224	\$48,224	
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	
	81.7690	\$5,972,415	\$277,745	\$6,250,160	91.5571	\$6,286,041	\$329,612	\$6,615,653	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LIBRARY

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library								
T6100-106332-14001								
Administrative and Professional	10.6580	\$675,154		\$675,154	10.0000	\$664,493		\$664,493
Classified Salaries	15.8700	\$449,588		\$449,588	14.6000	\$449,489		\$449,489
Maintenance and Operation			\$718,097	\$718,097			\$752,048	\$752,048
Books, Serials and Bindings				\$0				\$0
	26.5280	\$1,124,742	\$718,097	\$1,842,839	24.6000	\$1,113,982	\$752,048	\$1,866,030
TOTAL LIBRARY								

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2013-2014				2014-2015				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Laboratory Animal Resources									
B6400-106288-14001									
Administrative and Professional	1.0000	\$110,000			\$110,000	1.0000	\$112,398		\$112,398
Classified Salaries	2.6273	\$141,295			\$141,295	2.5798	\$143,454		\$143,454
Wages					\$0				\$0
Maintenance and Operation					\$0				\$0
Equipment					\$0				\$0
Travel					\$0				\$0
Computer Services					\$0				\$0
	3.6273	\$251,295	\$0		\$251,295	3.5798	\$255,852	\$0	\$255,852
Integrated Management Information Systems									
T5700-106310-14001/129927									
Administrative and Professional	1.0000	\$116,007			\$116,007	1.0000	\$118,037		\$118,037
Classified Salaries	24.0000	\$1,800,023			\$1,800,023	26.6000	\$1,995,377		\$1,995,377
Wages					\$0				\$0
Maintenance and Operation			\$799,999		\$799,999			\$1,100,152	\$1,100,152
Equipment					\$0			\$99	\$99
Travel			\$26,000		\$26,000			\$30,200	\$30,200
Computer Services					\$0				\$0
	25.0000	\$1,916,030	\$825,999		\$2,742,029	27.6000	\$2,113,414	\$1,130,451	\$3,243,865
Information Security & Assurance									
T6400-125137-14001									
Administrative and Professional					\$0				\$0
Classified Salaries	7.5450	\$385,791			\$385,791	4.5450	\$315,675		\$315,675
Wages					\$0				\$0
Maintenance and Operation			\$40,200		\$40,200			\$38,248	\$38,248
Equipment					\$0				\$0
Travel			\$2,000		\$2,000			\$3,951	\$3,951
Computer Services					\$0				\$0
	7.5450	\$385,791	\$42,200		\$427,991	4.5450	\$315,675	\$42,199	\$357,874
Systems & Network Operations/Systems Planning & Operations									
T6600-125135-14001									
Administrative and Professional	1.0000	\$115,703			\$115,703	1.0000	\$73,379		\$73,379
Classified Salaries	26.0570	\$1,521,772			\$1,521,772	11.0000	\$776,422		\$776,422
Wages					\$0				\$0
Maintenance and Operation			\$29,346		\$29,346			\$4,173	\$4,173
Equipment					\$0				\$0
Travel			\$14,000		\$14,000				\$0
Computer Services					\$0				\$0
	27.0570	\$1,637,475	\$43,346		\$1,680,821	12.0000	\$849,801	\$4,173	\$853,974

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2013-2014				2014-2015				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Information Management Client Support Services T6700-125138-14001									
Administrative and Professional Classified Salaries	7.6500	\$340,965		\$340,965	10.7130	\$429,733		\$429,733	
Wages				\$0				\$0	
Maintenance and Operation				\$0				\$0	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	7.6500	\$340,965	\$0	\$340,965	11.7130	\$501,742	\$0	\$501,742	
IMS Project Management Office T6800-151388-14001									
Administrative and Professional Classified Salaries	7.0000	\$630,744		\$630,744	8.0000	\$674,754		\$674,754	
Wages				\$0				\$0	
Maintenance and Operation			\$18,700	\$18,700			\$76,979	\$76,979	
Equipment				\$0			\$720	\$720	
Travel			\$6,500	\$6,500			\$7,500	\$7,500	
Computer Services				\$0				\$0	
	7.0000	\$630,744	\$25,200	\$655,944	8.0000	\$674,754	\$85,199	\$759,953	
Office of Sponsored Programs B5430-113708-14001									
Administrative and Professional Classified Salaries	5.0000	\$231,163		\$231,163	5.0000	\$236,092		\$236,092	
Wages				\$0				\$0	
Maintenance and Operation				\$0				\$0	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	5.0000	\$231,163	\$0	\$231,163	5.0000	\$236,092	\$0	\$236,092	
Creative Media Services T5500-154424-14001									
Administrative and Professional Classified Salaries	1.0000	\$95,013		\$95,013	1.0000	\$96,914		\$96,914	
Wages	4.1250	\$235,618		\$235,618	4.1250	\$240,809		\$240,809	
Maintenance and Operation			\$25,291	\$25,291		\$16,520		\$16,520	
Equipment				\$0				\$0	
Travel			\$8,000	\$8,000			\$31,291	\$31,291	
Computer Services				\$0			\$2,000	\$2,000	
	5.1250	\$330,631	\$33,291	\$363,922	5.1250	\$354,243	\$33,291	\$387,534	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2013-2014				2014-2015				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Academic & Business Technology Solutions									
T6000-154426-14001									
Administrative and Professional	1.0000	\$183,999		\$183,999	1.0000	\$190,440		\$190,440	
Classified Salaries	2.0000	\$140,083		\$140,083	5.0000	\$278,110		\$278,110	
Wages				\$0				\$0	
Maintenance and Operation			\$234,672	\$234,672			\$118,986	\$118,986	
Equipment				\$0				\$0	
Travel			\$10,000	\$10,000			\$6,400	\$6,400	
Computer Services				\$0				\$0	
	3.0000	\$324,082	\$244,672	\$568,754	6.0000	\$468,550	\$125,386	\$593,936	
Web Initiatives									
T5800-154427-14001									
Administrative and Professional	3.0000	\$192,948		\$192,948	3.0000	\$204,228		\$204,228	
Classified Salaries	5.1204	\$209,454		\$209,454	7.7440	\$309,810		\$309,810	
Wages		\$24,571		\$24,571				\$0	
Maintenance and Operation			\$22,822	\$22,822			\$22,651	\$22,651	
Equipment				\$0				\$0	
Travel			\$3,817	\$3,817				\$0	
Computer Services				\$0				\$0	
	8.1204	\$426,973	\$26,639	\$453,612	10.7440	\$514,038	\$22,651	\$536,689	
Technology Solutions Group									
T7000-154430-14001									
Administrative and Professional	1.0000	\$189,999		\$189,999	1.0000	\$190,000		\$190,000	
Classified Salaries	2.0000	\$57,411		\$57,411	3.0000	\$154,133		\$154,133	
Wages				\$0				\$0	
Maintenance and Operation			\$11,100	\$11,100			\$10,181	\$10,181	
Travel				\$0			\$921	\$921	
Computer Services				\$0				\$0	
	3.0000	\$247,410	\$11,100	\$258,510	4.0000	\$344,133	\$11,102	\$355,235	
Infrastructure Solutions									
T7100-155655-14001									
Administrative and Professional				\$0	1.0000	\$145,000		\$145,000	
Classified Salaries				\$0	6.0610	\$474,931		\$474,931	
Wages				\$0				\$0	
Maintenance and Operation				\$0			\$19,672	\$19,672	
Travel				\$0			\$2,000	\$2,000	
Computer Services				\$0				\$0	
	0.0000	\$0	\$0	\$0	7.0610	\$619,931	\$21,672	\$641,603	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2013-2014				2014-2015				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Online & Blended Learning									
T5400-114054-14001									
Administrative and Professional	4.0000	\$270,505		\$270,505	5.0000	\$346,639		\$346,639	
Classified Salaries	4.0000	\$202,016		\$202,016				\$0	\$0
Wages				\$0				\$0	\$0
Maintenance and Operation			\$16,000	\$16,000			\$12,000	\$12,000	\$12,000
Equipment				\$0				\$0	\$0
Travel				\$0				\$0	\$0
Computer Services				\$0				\$0	\$0
	8.0000	\$472,521	\$16,000	\$488,521	5.0000	\$346,639	\$12,000	\$358,639	
Campus Technology & Innovations									
T5600-106309-14001									
Administrative and Professional	0.0000	\$0		\$0				\$0	\$0
Classified Salaries	6.5000	\$256,834		\$256,834	6.5000	\$271,782		\$271,782	
Wages				\$0				\$0	\$0
Maintenance and Operation			\$29,000	\$29,000			\$22,500	\$22,500	\$22,500
Equipment				\$0				\$0	\$0
Travel			\$1,000	\$1,000			\$7,500	\$7,500	\$7,500
Computer Services				\$0				\$0	\$0
	6.5000	\$256,834	\$30,000	\$286,834	6.5000	\$271,782	\$30,000	\$301,782	
TOTAL ORGANIZED ACTIVITIES									
**									
Administrative and Professional	13.0000	\$1,274,174	\$0	\$1,274,174	16.0000	\$1,549,044	\$0	\$1,549,044	
Faculty Salaries		\$0	\$0	\$0		\$0	\$0	\$0	
Teaching Assistants		\$0	\$0	\$0		\$0	\$0	\$0	
Classified Salaries	103.6247	\$6,153,169	\$0	\$6,153,169	100.8678	\$6,301,082	\$0	\$6,301,082	
Wages, Hazardous Duty Pay, and Longevity		\$24,571	\$0	\$24,571		\$16,520	\$0	\$16,520	
Maintenance and Operation		\$0	\$1,227,130	\$1,227,130		\$0	\$1,456,833	\$1,456,833	
Equipment		\$0	\$0	\$0		\$0	\$819	\$819	
Travel		\$0	\$71,317	\$71,317		\$0	\$60,472	\$60,472	
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	
	116.6247	\$7,451,914	\$1,298,447	\$8,750,361	116.8678	\$7,866,646	\$1,518,124	\$9,384,770	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Regional Academic Health Center (RAHC)								
14108 / 14208/14308								
General Account				\$0				\$0
Administrative and Professional	11.3470	\$1,483,784		\$1,483,784	18.1248	\$3,434,315		\$3,434,315
Faculty Salaries	14.5137	\$1,976,834		\$1,976,834	13.4642	\$1,837,337		\$1,837,337
Teaching Assistants	3.0000	\$111,000		\$111,000	1.0000	\$36,000		\$36,000
Classified Salaries	57.9586	\$2,138,241		\$2,138,241	61.3362	\$2,505,488		\$2,505,488
Wages		\$217,384		\$217,384		\$118,902		\$118,902
Maintenance and Operation			\$8,258,015	\$8,258,015			\$6,306,850	\$6,306,850
Purchased Utilities			\$1,000,000	\$1,000,000			\$721,595	\$721,595
Equipment			\$7,499	\$7,499			\$46,913	\$46,913
Travel			\$103,504	\$103,504			\$288,861	\$288,861
Computer Services				\$0				\$0
	86.8193	\$5,927,243	\$9,369,018	\$15,296,261	93.9252	\$7,932,042	\$7,364,219	\$15,296,261
Laredo Extension Campus (LEC)								
14107								
General Account				\$0				\$0
Administrative and Professional	4.1108	\$501,059		\$501,059	3.8244	\$419,835		\$419,835
Faculty Salaries	9.1248	\$1,097,405		\$1,097,405	5.0600	\$764,088		\$764,088
Teaching Assistants	3.2373	\$100,499		\$100,499	3.7373	\$111,005		\$111,005
Classified Salaries	36.0538	\$1,337,523		\$1,337,523	31.4545	\$1,260,659		\$1,260,659
Wages		\$33,365		\$33,365		\$63,939		\$63,939
Maintenance and Operation			\$563,750	\$563,750			\$1,294,287	\$1,294,287
Purchased Utilities			\$500,000	\$500,000			\$180,240	\$180,240
Equipment			\$4,913	\$4,913				\$0
Travel			\$84,775	\$84,775			\$129,236	\$129,236
Computer Services				\$0				\$0
	52.5267	\$3,069,851	\$1,153,438	\$4,223,289	44.0762	\$2,619,526	\$1,603,763	\$4,223,289

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SPECIAL ITEMS - INSTRUCTIONAL SUPPORT	2013-2014				2014-2015				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL SPECIAL ITEMS - INSTRUCTIONAL SUPPORT									
**									
General Account/Sub-Grant Direct			\$0	\$0	\$0		\$0	\$0	\$0
Administrative and Professional	15.458	\$1,984,843	\$0	\$1,984,843	21.949	\$3,854,150	\$0	\$3,854,150	
Faculty Salaries	23.639	\$3,074,239	\$0	\$3,074,239	18.524	\$2,601,425	\$0	\$2,601,425	
Teaching Assistants	6.237	\$211,499	\$0	\$211,499	4.737	\$147,005	\$0	\$147,005	
Classified Salaries	94.012	\$3,475,764	\$0	\$3,475,764	92.791	\$3,766,147	\$0	\$3,766,147	
Wages, Hazardous Duty Pay, and Longevity	-	\$250,749	\$0	\$250,749	-	\$182,841	\$0	\$182,841	
Maintenance and Operation		\$0	\$8,821,765	\$8,821,765		\$0	\$7,601,137	\$7,601,137	
Purchased Utilities		\$0	\$1,500,000	\$1,500,000		\$0	\$901,835	\$901,835	
Equipment		\$0	\$12,412	\$12,412		\$0	\$46,913	\$46,913	
Travel		\$0	\$188,279	\$188,279		\$0	\$418,097	\$418,097	
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	
	139.3460	\$8,997,094	\$10,522,456	\$19,519,550	138.0014	\$10,551,568	\$8,967,982	\$19,519,550	
TOTAL - INSTRUCTION & ACADEMIC SUPPORT									
General Account/Sub-Grant Direct	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
Special Projects	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
Administrative and Professional	115.1069	\$12,763,649	\$0	\$12,763,649	119.1835	\$14,985,539	\$0	\$14,985,539	
Faculty Salaries	398.4749	\$48,615,455	\$0	\$48,615,455	391.1839	\$48,730,969	\$0	\$48,730,969	
Teaching Salaries -- Summer Session	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
Teaching Assistants	31.9440	\$1,433,351	\$0	\$1,433,351	30.8996	\$1,269,648	\$0	\$1,269,648	
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
Classified Salaries	676.9062	\$28,691,762	\$0	\$28,691,762	646.5822	\$28,440,824	\$0	\$28,440,824	
Wages, Hazardous Duty Pay, and Longevity	-	\$1,557,221	\$0	\$1,557,221	-	\$424,191	\$0	\$424,191	
Maintenance and Operation	-	\$0	\$12,675,789	\$12,675,789	-	\$0	\$14,021,798	\$14,021,798	
Purchased Utilities	-	\$0	\$1,500,000	\$1,500,000	-	\$0	\$901,835	\$901,835	
Equipment	-	\$0	\$12,412	\$12,412	-	\$0	\$57,732	\$57,732	
Travel	-	\$0	\$371,296	\$371,296	-	\$0	\$607,357	\$607,357	
Computer Services	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
Books, Serials and Bindings	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
TOTAL INSTRUCTION & ACADEMIC SUPPORT	1222.432	\$93,061,438	\$14,559,497	\$107,620,935	1187.8492	\$93,851,171	\$15,588,722	\$109,439,893	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institute of Biotechnology G2200-106369-14001								
Special Projects				\$0				\$0
Administrative and Professional	1.0000	\$60,804		\$60,804	1.0000	\$65,120		\$65,120
Faculty Salaries	6.5830	\$978,410		\$978,410	7.2676	\$1,018,072		\$1,018,072
Teaching Assistants				\$0				\$0
Classified Salaries	3.7000	\$150,788		\$150,788	4.0000	\$181,471		\$181,471
Wages				\$0				\$0
Maintenance and Operation				\$0			\$14,282	\$14,282
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	11.2830	\$1,190,002	\$0	\$1,190,002	12.2676	\$1,264,663	\$14,282	\$1,278,945
Research Imaging Institute M4602-106373-14001								
Special Projects			\$0	\$0				\$0
Administrative and Professional	0.3500	\$80,175		\$80,175	0.3000	\$72,736		\$72,736
Faculty Salaries	3.5998	\$315,395		\$315,395	2.1850	\$192,172		\$192,172
Professional Faculty				\$0				\$0
Teaching Assistants				\$0				\$0
Classified Salaries	8.6250	\$411,848		\$411,848	9.5076	\$449,573		\$449,573
Wages				\$0				\$0
Maintenance and Operation			\$2	\$2			\$2	\$2
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	12.5748	\$807,418	\$2	\$807,420	11.9926	\$714,481	\$2	\$714,483
Cancer Therapy Research Center H4100-123875-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.1000	\$24,383		\$24,383	0.1000	\$32,500		\$32,500
Classified Salaries	3.9980	\$218,840		\$218,840	4.9282	\$136,662		\$136,662
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	4.0980	\$243,223	\$0	\$243,223	5.0282	\$169,162	\$0	\$169,162

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institute for Health Promotion and Research M4612-125496-14001								
Administrative and Professional	0.1000	\$8,000		\$8,000	0.1500	\$12,613		\$12,613
Faculty Salaries	0.0700	\$3,936		\$3,936				\$0
Classified Salaries	5.0000	\$265,317		\$265,317	5.4600	\$280,183		\$280,183
Wages				\$0				\$0
Maintenance and Operation			\$19,845	\$19,845			\$14	\$14
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	5.1700	\$277,253	\$19,845	\$297,098	5.6100	\$292,796	\$14	\$292,810
TOTAL RESEARCH ENHANCEMENT **								
Special Projects		\$0	\$0	\$0		\$0	\$0	\$0
Administrative and Professional	1.4500	\$148,979	\$0	\$148,979	1.4500	\$150,469	\$0	\$150,469
Professional Faculty	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Faculty Salaries	10.3528	\$1,322,124	\$0	\$1,322,124	9.5526	\$1,242,744	\$0	\$1,242,744
Teaching Assistants	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	21.3230	\$1,046,793	\$0	\$1,046,793	23.8958	\$1,047,889	\$0	\$1,047,889
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$0	\$0	\$0
Maintenance and Operation		\$0	\$19,847	\$19,847		\$0	\$14,298	\$14,298
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
Unallocated		\$0	\$0	\$0		\$0	\$0	\$0
	33.1258	\$2,517,896	\$19,847	\$2,537,743	34.8984	\$2,441,102	\$14,298	\$2,455,400

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH SPECIAL ITEMS - RESEARCH Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Mycobacterial-Mycology Research 14212								
Special Projects				\$0				\$0
Administrative and Professional				\$0				\$0
Faculty Salaries	1.0400	\$138,759		\$138,759	1.0800	\$155,461		\$155,461
Teaching Assistants				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$28,689	\$28,689			\$11,989	\$11,989
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.0400	\$138,759	\$28,689	\$167,448	1.0800	\$155,461	\$11,989	\$167,450
San Antonio Life Sciences Institute (SALSI) 14214								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Teaching Assistants	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0			\$0	\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Barshop Institute for Aging Studies G2300-155221-14215/G2331-155992								
Administrative and Professional	0.9430	\$88,170		\$88,170	2.0000	\$98,794		\$98,794
Faculty Salaries	0.0000	\$0		\$0	5.8075	\$764,260		\$764,260
Teaching Assistants	0.0000	\$0		\$0	1.7530	\$65,025		\$65,025
Classified Salaries	6.8700	\$284,880		\$284,880	19.0000	\$396,751		\$396,751
Wages				\$0		\$12,249		\$12,249
Maintenance and Operation			\$2,000,000	\$2,000,000			\$662,921	\$662,921
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	7.8130	\$373,050	\$2,000,000	\$2,373,050	28.5605	\$1,337,079	\$662,921	\$2,000,000

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH SPECIAL ITEMS - RESEARCH	2013-2014				2014-2015				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL SPECIAL ITEMS - RESEARCH									
**									
General Accounts	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Special Projects	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Administrative and Professional	0.9430	\$88,170	\$0	\$88,170	2.0000	\$98,794	\$0	\$98,794	\$98,794
Professional Faculty	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Faculty Salaries	1.0400	\$138,759	\$0	\$138,759	6.8875	\$919,721	\$0	\$919,721	\$919,721
Teaching Assistants	0.0000	\$0	\$0	\$0	1.7530	\$65,025	\$0	\$65,025	\$65,025
Classified Salaries	6.8700	\$284,880	\$0	\$284,880	19.0000	\$396,751	\$0	\$396,751	\$396,751
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$12,249	\$0	\$12,249	\$12,249
Maintenance and Operation		\$0	\$2,028,689	\$2,028,689		\$0	\$674,910	\$674,910	\$674,910
Equipment		\$0	\$0	\$0		\$0	\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	\$0
Unallocated		\$0	\$0	\$0		\$0	\$0	\$0	\$0
	8.8530	\$511,809	\$2,028,689	\$2,540,498	29.6405	\$1,492,540	\$674,910	\$2,167,450	\$2,167,450
TOTAL - RESEARCH									
General Accounts	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Special Projects	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Administrative and Professional	2.3930	\$237,149	\$0	\$237,149	3.4500	\$249,263	\$0	\$249,263	\$249,263
Professional Faculty	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Faculty Salaries	11.3928	\$1,460,883	\$0	\$1,460,883	16.4401	\$2,162,465	\$0	\$2,162,465	\$2,162,465
Teaching Assistants	0.0000	\$0	\$0	\$0	1.7530	\$65,025	\$0	\$65,025	\$65,025
Classified Salaries	28.1930	\$1,331,673	\$0	\$1,331,673	42.8958	\$1,444,640	\$0	\$1,444,640	\$1,444,640
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$0	\$0	\$0	0.0000	\$12,249	\$0	\$12,249	\$12,249
Maintenance and Operation	0.0000	\$0	\$2,048,536	\$2,048,536	0.0000	\$0	\$689,208	\$689,208	\$689,208
Equipment	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Travel	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Computer Services	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
TOTAL RESEARCH	41.9788	\$ 3,029,705	\$ 2,048,536	\$5,078,241	64.5389	\$ 3,933,642	\$ 689,208	\$4,622,850	\$4,622,850

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

HOSPITALS AND CLINICS HEALTH CARE	2013-2014				2014-2015				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dental Out-Patient Care Clinic D2300-106328-14001									
Administrative and Professional Faculty Salaries	2.6564	\$254,640		\$254,640	1.8000	\$212,248		\$212,248	
Classified Salaries	58.4848	\$1,656,131		\$1,656,131	59.5607	\$1,756,319		\$1,756,319	
Wages				\$0				\$0	
Maintenance and Operation			\$1,278,302	\$1,278,302			\$1,548,302	\$1,548,302	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	61.1412	\$1,910,771	\$1,278,302	\$3,189,073	61.3607	\$1,968,567	\$1,548,302	\$3,516,869	
Anesthesiology Dental Clinic Service D2400-106330-14001									
Administrative and Professional Faculty Salaries				\$0				\$0	
Classified Salaries				\$0				\$0	
Wages				\$0				\$0	
Maintenance and Operation			\$53,899	\$53,899			\$53,899	\$53,899	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	0.0000	\$0	\$53,899	\$53,899	0.0000	\$0	\$53,899	\$53,899	
TOTAL HOSPITALS AND CLINICS									
Administrative and Professional Faculty Salaries	2.6564	\$254,640	\$0	\$254,640	1.8000	\$212,248	\$0	\$212,248	
Classified Salaries	58.4848	\$1,656,131	\$0	\$1,656,131	59.5607	\$1,756,319	\$0	\$1,756,319	
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$0	\$0	\$0	
Maintenance and Operation		\$0	\$1,332,201	\$1,332,201		\$0	\$1,602,201	\$1,602,201	
Equipment		\$0	\$0	\$0		\$0	\$0	\$0	
Travel		\$0	\$0	\$0		\$0	\$0	\$0	
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	
	61.1412	\$1,910,771	\$1,332,201	\$3,242,972	61.3607	\$1,968,567	\$1,602,201	\$3,570,768	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the President P5000-105700-14001								
Administrative and Professional	5.6606	\$785,257		\$785,257	6.5880	\$896,893		\$896,893
Classified Salaries	6.8817	\$349,821		\$349,821	4.8817	\$234,609		\$234,609
Wages				\$0				\$0
Maintenance and Operation				\$0			\$1,904	\$1,904
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	12.5423	\$1,135,078	\$0	\$1,135,078	11.4697	\$1,131,502	\$1,904	\$1,133,406
Internal Audit Office P5100-105738-14001								
Administrative and Professional	1.0000	\$125,000		\$125,000	1.0000	\$127,500		\$127,500
Classified Salaries	6.5000	\$403,161		\$403,161	7.0000	\$465,694		\$465,694
Wages				\$0				\$0
Maintenance and Operation			\$38,209	\$38,209			\$42,937	\$42,937
Equipment				\$0				\$0
Travel				\$0			\$2,000	\$2,000
Computer Services				\$0				\$0
	7.5000	\$528,161	\$38,209	\$566,370	8.0000	\$593,194	\$44,937	\$638,131
Regulatory Affairs and Compliance B5600-105706-14001								
Administrative and Professional	1.2900	\$170,499		\$170,499	1.4426	\$202,166		\$202,166
Classified Salaries	2.7500	\$141,469		\$141,469	1.7500	\$116,610		\$116,610
Wages				\$0				\$0
Maintenance and Operation			\$32,619	\$32,619			\$32,947	\$32,947
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	4.0400	\$311,968	\$32,619	\$344,587	3.1926	\$318,776	\$32,947	\$351,723
Office of Legal Affairs P5200-105734-14001								
Administrative and Professional	2.0000	\$321,568		\$321,568	2.0000	\$354,922		\$354,922
Classified Salaries	1.0000	\$65,000		\$65,000	1.0490	\$69,749		\$69,749
Wages				\$0				\$0
Maintenance and Operation			\$21,000	\$21,000			\$20,326	\$20,326
Equipment				\$0				\$0
Travel				\$0			\$656	\$656
Computer Services				\$0				\$0
	3.0000	\$386,568	\$21,000	\$407,568	3.0490	\$424,671	\$20,982	\$445,653

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Equal Employment Opportunity / Affirmative Action P5300-105739-14001								
Administrative and Professional	0.8000	\$108,000		\$108,000	0.8000	\$111,240		\$111,240
Classified Salaries	2.0000	\$68,965		\$68,965	2.0000	\$70,383		\$70,383
Wages				\$0				\$0
Maintenance and Operation			\$12,100	\$12,100			\$12,261	\$12,261
Equipment				\$0				\$0
Travel			\$4,000	\$4,000			\$2,000	\$2,000
Computer Services				\$0				\$0
	2.8000	\$176,965	\$16,100	\$193,065	2.8000	\$181,623	\$14,261	\$195,884
Office of the Vice President of Governmental Relations L5000-113805-14001								
Administrative and Professional	3.9200	\$504,163		\$504,163	2.9400	\$506,371		\$506,371
Classified Salaries	0.2277	\$7,483		\$7,483		\$3,027		\$3,027
Wages				\$0				\$0
Maintenance and Operation			\$30,965	\$30,965			\$25,999	\$25,999
Equipment				\$0				\$0
Travel			\$4,176	\$4,176			\$14,416	\$14,416
Computer Services				\$0				\$0
	4.1477	\$511,646	\$35,141	\$546,787	2.9400	\$509,398	\$40,415	\$549,813
Office of the Vice President of Academic, Faculty and Student Affairs H1000-105762-14001								
Administrative and Professional	5.9100	\$692,544		\$692,544	5.1300	\$684,170		\$684,170
Classified Salaries	1.8800	\$136,277		\$136,277	2.4000	\$186,476		\$186,476
Wages				\$0				\$0
Maintenance and Operation			\$146,162	\$146,162			\$51,782	\$51,782
Equipment			\$0	\$0				\$0
Travel			\$6,000	\$6,000			\$1,874	\$1,874
Computer Services			\$0	\$0			\$0	\$0
	7.7900	\$828,821	\$152,162	\$980,983	7.5300	\$870,646	\$53,656	\$924,302
South Texas Program Administration M4603-105931-14001								
Administrative and Professional	0.7400	\$73,403		\$73,403	0.6500	\$64,449		\$64,449
Classified Salaries	0.8500	\$27,646		\$27,646	0.8400	\$28,123		\$28,123
Wages				\$0				\$0
Maintenance and Operation			\$16,000	\$16,000			\$30,191	\$30,191
Equipment			\$0	\$0				\$0
Travel			\$1,071	\$1,071			\$496	\$496
Computer Services				\$0				\$0
	1.5900	\$101,049	\$17,071	\$118,120	1.4900	\$92,572	\$30,687	\$123,259

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Vice President for Research R1000-119591-14001								
Administrative and Professional	0.8380	\$191,223		\$191,223	1.0577	\$244,826		\$244,826
Classified Salaries	1.5000	\$100,008		\$100,008	1.0000	\$29,925		\$29,925
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel			\$0	\$0				\$0
Computer Services			\$0	\$0				\$0
	2.3380	\$291,231	\$0	\$291,231	2.0577	\$274,751	\$0	\$274,751
Office of Sponsored Programs B5430-105708-14001								
Administrative and Professional	1.1263	\$165,632		\$165,632	1.0000	\$119,515		\$119,515
Classified Salaries	11.0000	\$537,339		\$537,339	13.0000	\$634,090		\$634,090
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0			\$195,118	\$195,118
Equipment				\$0				\$0
Travel			\$0	\$0			\$10,700	\$10,700
Computer Services			\$0	\$0			\$0	\$0
	12.1263	\$702,971	\$0	\$702,971	14.0000	\$753,605	\$205,818	\$959,423
Office of the Executive Vice President for Facilities Planning & Operations I5000-105743-14001								
Administrative and Professional	3.0000	\$454,973		\$454,973	3.0000	\$478,207		\$478,207
Classified Salaries	1.0000	\$282,960		\$282,960	1.0000	\$142,577		\$142,577
Wages		\$2,800		\$2,800		\$32,895		\$32,895
Maintenance and Operation			\$40,865	\$40,865			\$13,183	\$13,183
Equipment				\$0				\$0
Travel				\$0			\$1,000	\$1,000
Computer Services				\$0				\$0
	4.0000	\$740,733	\$40,865	\$781,598	4.0000	\$653,679	\$14,183	\$667,862

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
GENERAL ADMINISTRATION

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Vice President and Chief Information Officer								
T5000-105715-14001								
Administrative and Professional	1.0000	\$285,000		\$285,000	1.0000	\$285,000		\$285,000
Classified Salaries	1.0000	\$189,497		\$189,497		\$100,000		\$100,000
Wages				\$0				\$0
Maintenance and Operation			\$9,802	\$9,802			\$28,778	\$28,778
Equipment			\$0	\$0				\$0
Travel			\$2,000	\$2,000			\$4,000	\$4,000
Computer Services			\$0	\$0				\$0
	2.0000	\$474,497	\$11,802	\$486,299	1.0000	\$385,000	\$32,778	\$417,778
Information Management Systems (IMS) Business Office								
T5001-105717-14001								
Administrative and Professional				\$0				\$0
Classified Salaries	8.0000	\$301,699		\$301,699	6.0000	\$229,566		\$229,566
Wages				\$0				\$0
Maintenance and Operation			\$22,462	\$22,462			\$29,467	\$29,467
Equipment			\$0	\$0				\$0
Travel				\$0			\$5,000	\$5,000
Computer Services				\$0				\$0
	8.0000	\$301,699	\$22,462	\$324,161	6.0000	\$229,566	\$34,467	\$264,033
Office of the Vice President and CFO								
B5000-105754-14001								
Administrative and Professional	2.0000	\$328,700		\$328,700	2.0000	\$353,700		\$353,700
Classified Salaries	2.0000	\$283,695		\$283,695	2.0000	\$255,759		\$255,759
Wages				\$0				\$0
Maintenance and Operation			\$44,086	\$44,086			\$36,268	\$36,268
Equipment				\$0				\$0
Travel				\$0			\$7,817	\$7,817
Computer Services				\$0				\$0
	4.0000	\$612,395	\$44,086	\$656,481	4.0000	\$609,459	\$44,085	\$653,544
Office of Budget and Financial Planning								
B5200-105710-14001								
Administrative and Professional	1.0000	\$183,000		\$183,000	1.0000	\$195,000		\$195,000
Classified Salaries	10.0000	\$508,526		\$508,526	7.0000	\$513,366		\$513,366
Wages				\$0				\$0
Maintenance and Operation			\$61,896	\$61,896			\$61,896	\$61,896
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	11.0000	\$691,526	\$61,896	\$753,422	8.0000	\$708,366	\$61,896	\$770,262

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Business Systems & Technology B5300-127939-14001								
Administrative and Professional	1.0000	\$124,700		\$124,700	1.0000	\$130,935		\$130,935
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$3,000	\$3,000			\$3,000	\$3,000
Equipment				\$0				\$0
Travel			\$0	\$0				\$0
Computer Services			\$0	\$0				\$0
	1.0000	\$124,700	\$3,000	\$127,700	1.0000	\$130,935	\$3,000	\$133,935
Office of the Assistant Vice President for Business Affairs B5400-113680-14001/155356								
Administrative and Professional	1.0000	\$166,260		\$166,260	1.0000	\$174,573		\$174,573
Classified Salaries	2.0000	\$76,691		\$76,691	4.8490	\$174,836		\$174,836
Wages				\$0				\$0
Maintenance and Operation			\$4,958	\$4,958			\$2,117	\$2,117
Equipment			\$0	\$0				\$0
Travel			\$0	\$0			\$493	\$493
Computer Services			\$0	\$0				\$0
	3.0000	\$242,951	\$4,958	\$247,909	5.8490	\$349,409	\$2,610	\$352,019
Office of the Accounting Director B5410-105719-14001								
Administrative and Professional	3.0000	\$341,164		\$341,164	3.0000	\$361,214		\$361,214
Classified Salaries	41.6034	\$1,606,329		\$1,606,329	39.6034	\$1,617,186		\$1,617,186
Wages				\$0				\$0
Maintenance and Operation			\$35,489	\$35,489			\$31,092	\$31,092
Equipment				\$0				\$0
Travel				\$0			\$3,154	\$3,154
Computer Services			\$0	\$0			\$0	\$0
	44.6034	\$1,947,493	\$35,489	\$1,982,982	42.6034	\$1,978,400	\$34,246	\$2,012,646
Office of the Bursar B5411-105736-14001								
Administrative and Professional	1.0000	\$92,049		\$92,049	1.0000	\$95,500		\$95,500
Classified Salaries	10.5000	\$446,224		\$446,224	11.0000	\$496,410		\$496,410
Wages				\$0				\$0
Maintenance and Operation			\$6,050	\$6,050			\$9,762	\$9,762
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	11.5000	\$538,273	\$6,050	\$544,323	12.0000	\$591,910	\$9,762	\$601,672

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
GENERAL ADMINISTRATION

Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Services								
B5412-105713-14001								
Administrative and Professional	2.0000	\$205,989		\$205,989	1.0000	\$115,130		\$115,130
Classified Salaries	8.0000	\$381,241		\$381,241	8.0000	\$480,644		\$480,644
Wages				\$0				\$0
Maintenance and Operation			\$30,357	\$30,357			\$32,078	\$32,078
Equipment				\$0				\$0
Travel				\$0			\$1,480	\$1,480
Computer Services			\$0	\$0			\$0	\$0
	10.0000	\$587,230	\$30,357	\$617,587	9.0000	\$595,774	\$33,558	\$629,332
Office of the Director of Purchasing								
B5420-105740-14001								
Administrative and Professional	2.0000	\$214,969		\$214,969	2.0000	\$220,802		\$220,802
Classified Salaries	18.0000	\$745,512		\$745,512	17.0000	\$765,611		\$765,611
Wages				\$0				\$0
Maintenance and Operation			\$16,619	\$16,619			\$10,709	\$10,709
Equipment				\$0				\$0
Travel				\$0			\$1,302	\$1,302
Computer Services			\$0	\$0			\$0	\$0
	20.0000	\$960,481	\$16,619	\$977,100	19.0000	\$986,413	\$12,011	\$998,424
Office of Historically Underutilized Businesses								
B5440-105742-14001								
Administrative and Professional				\$0				\$0
Classified Salaries	0.0150	\$517		\$517	0.0150	\$527		\$527
Wages				\$0				\$0
Maintenance and Operation			\$10,982	\$10,982			\$8,679	\$8,679
Equipment				\$0				\$0
Travel				\$0			\$2,294	\$2,294
Computer Services				\$0				\$0
	0.0150	\$517	\$10,982	\$11,499	0.0150	\$527	\$10,973	\$11,500
Office of the Vice President for Human Resources								
B6000-105746-14001								
Administrative and Professional	3.0000	\$505,000		\$505,000	3.0000	\$532,000		\$532,000
Classified Salaries	25.4750	\$1,185,070		\$1,185,070	25.0000	\$1,261,601		\$1,261,601
Wages				\$0		\$14,706		\$14,706
Maintenance and Operation			\$75,425	\$75,425			\$10,255	\$10,255
Equipment				\$0				\$0
Travel			\$3,000	\$3,000			\$2,000	\$2,000
Computer Services			\$0	\$0			\$0	\$0
	28.4750	\$1,690,070	\$78,425	\$1,768,495	28.0000	\$1,808,307	\$12,255	\$1,820,562

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION Appropriation Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Business Affairs Unallocated B5001-105764-14001								
Administrative and Professional				\$0				\$0
Classified Salaries				\$0		\$194,786		\$194,786
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$0	\$0	0.0000	\$194,786	\$0	\$194,786
Institutional Support Costs / Merit Reserve for Admin B5001-118670-14001 / 105772								
Administrative and Professional				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$2,107,122	\$2,107,122			\$1,748,239	\$1,748,239
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$2,107,122	\$2,107,122	0.0000	\$0	\$1,748,239	\$1,748,239
TOTAL - GENERAL ADMINISTRATION								
Administrative and Professional	43.2849	\$6,039,093	\$0	\$6,039,093	41.6083	\$6,254,113	\$0	\$6,254,113
Classified Salaries	162.1828	\$7,845,130	\$0	\$7,845,130	155.3881	\$8,071,555	\$0	\$8,071,555
Wages, Hazardous Duty Pay, and Longevity		\$2,800	\$0	\$2,800		\$47,601	\$0	\$47,601
Maintenance and Operation			\$2,766,168	\$2,766,168			\$2,438,988	\$2,438,988
Equipment			\$0	\$0			\$0	\$0
Travel			\$20,247	\$20,247			\$60,682	\$60,682
Computer Services			\$0	\$0			\$0	\$0
	205.4677	\$13,887,023	\$2,786,415	\$16,673,438	196.9964	\$14,373,269	\$2,499,670	\$16,872,939

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL INSTITUTIONAL EXPENSE	2013-2014				2014-2015				
	Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Materials Management									
B5450-105775-14001									
Administrative and Professional				\$0					\$0
Classified Salaries	7.0000	\$257,964		\$257,964	7.0000	\$263,511			\$263,511
Wages				\$0					\$0
Maintenance and Operation			\$14,264	\$14,264			\$18,728		\$18,728
Equipment				\$0					\$0
Travel				\$0					\$0
Computer Services			\$0	\$0					\$0
	7.0000	\$257,964	\$14,264	\$272,228	7.0000	\$263,511	\$18,728		\$282,239
Mail Service									
B5458-105782-14001									
Administrative and Professional				\$0					\$0
Classified Salaries	10.0000	\$255,996		\$255,996	10.0000	\$261,116			\$261,116
Wages				\$0					\$0
Maintenance and Operation				\$0					\$0
Equipment				\$0					\$0
Travel				\$0					\$0
Computer Services				\$0					\$0
	10.0000	\$255,996	\$0	\$255,996	10.0000	\$261,116	\$0		\$261,116
Office of Institutional Review Board									
P5400-105799-14001									
Administrative and Professional	1.4231	\$176,424		\$176,424	1.8687	\$202,105			\$202,105
Classified Salaries	7.0000	\$330,207		\$330,207	7.0000	\$315,641			\$315,641
Wages				\$0					\$0
Maintenance and Operation				\$0					\$0
Equipment				\$0					\$0
Travel			\$0	\$0			\$0		\$0
Computer Services			\$0	\$0			\$0		\$0
	8.4231	\$506,631	\$0	\$506,631	8.8687	\$517,746	\$0		\$517,746
Affirmative Action Expense									
P5301-105807-14001									
Administrative and Professional				\$0					\$0
Classified Salaries				\$0					\$0
Wages				\$0					\$0
Maintenance and Operation			\$16,662	\$16,662			\$16,662		\$16,662
Equipment				\$0					\$0
Travel				\$0					\$0
Computer Services				\$0					\$0
	0.0000	\$0	\$16,662	\$16,662	0.0000	\$0	\$16,662		\$16,662

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL INSTITUTIONAL EXPENSE Appropriated Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
South Texas Technology Management H1100-113681-14001								
Administrative and Professional	0.3218	\$32,180		\$32,180	0.7934	\$80,927		\$80,927
Classified Salaries	2.0000	\$109,797		\$109,797	1.0000	\$64,053		\$64,053
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.3218	\$141,977	\$0	\$141,977	1.7934	\$144,980	\$0	\$144,980
Institutional Animal Care Program E5600-105823-14001								
Administrative and Professional	0.9221	\$54,128		\$54,128	1.0000	\$58,719		\$58,719
Classified Salaries	1.9180	\$78,802		\$78,802	1.8163	\$75,021		\$75,021
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services			\$0	\$0			\$0	\$0
	2.8401	\$132,930	\$0	\$132,930	2.8163	\$133,740	\$0	\$133,740
Office of the Vice President for Institutional Advancement U5000-105805-14001								
Administrative and Professional	10.5653	\$1,029,894		\$1,029,894	9.6869	\$1,018,953		\$1,018,953
Classified Salaries	11.8519	\$515,559		\$515,559	11.9020	\$556,498		\$556,498
Wages				\$0				\$0
Maintenance and Operation			\$28,241	\$28,241			\$39,253	\$39,253
Equipment				\$0				\$0
Travel			\$0	\$0			\$0	\$0
Computer Services				\$0				\$0
	22.4172	\$1,545,453	\$28,241	\$1,573,694	21.5889	\$1,575,451	\$39,253	\$1,614,704

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL INSTITUTIONAL EXPENSE	2013-2014				2014-2015				
	Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of Communications									
U5100-105793-14001									
Administrative and Professional	4.5889	\$427,209		\$427,209	4.6615	\$463,383		\$463,383	
Classified Salaries	8.0362	\$450,737		\$450,737	7.9739	\$459,411		\$459,411	
Wages				\$0				\$0	
Maintenance and Operation				\$0				\$0	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	12.6251	\$877,946	\$0	\$877,946	12.6354	\$922,794	\$0	\$922,794	
International Services									
E5400-105796-14001									
Administrative and Professional	1.0000	\$85,500		\$85,500	1.0000	\$135,000		\$135,000	
Classified Salaries	3.2850	\$103,124		\$103,124	4.0000	\$172,526		\$172,526	
Wages				\$0				\$0	
Maintenance and Operation				\$0			\$28,300	\$28,300	
Equipment				\$0				\$0	
Travel			\$0	\$0			\$8,700	\$8,700	
Computer Services			\$0	\$0			\$0	\$0	
	4.2850	\$188,624	\$0	\$188,624	5.0000	\$307,526	\$37,000	\$344,526	
Facility Space Plan & Real Est									
E5500-105810-14001									
Administrative and Professional	1.0000	\$117,200		\$117,200	1.0000	\$120,716		\$120,716	
Classified Salaries	5.0000	\$194,850		\$194,850	5.0000	\$198,747		\$198,747	
Wages				\$0				\$0	
Maintenance and Operation			\$33,587	\$33,587			\$45,586	\$45,586	
Equipment				\$0				\$0	
Travel			\$3,000	\$3,000			\$6,000	\$6,000	
Computer Services			\$0	\$0			\$0	\$0	
	6.0000	\$312,050	\$36,587	\$348,637	6.0000	\$319,463	\$51,586	\$371,049	
Miscellaneous General Expense									
14001									
Administrative Travel - P5000-120825				\$0				\$0	
Consultants and Surveys - P5000-120826				\$0				\$0	
Institutional Unallocated - B6610-105815			\$1,346,703	\$1,346,703			\$652,989	\$652,989	
Institutional Membership Dues - P5000-120827				\$0				\$0	
Official Publications				\$0				\$0	
Student Catalogs and Brochures - E5100-120828				\$0				\$0	
Maintenance and Operation - B6610-105819			\$181,520	\$181,520				\$0	
	0.0000	\$0	\$1,528,223	\$1,528,223	0.0000	\$0	\$652,989	\$652,989	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL INSTITUTIONAL EXPENSE	2013-2014				2014-2015				
	Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL - GENERAL INSTITUTIONAL EXPENSE									
Administrative and Professional	19.8212	\$1,922,535	\$0	\$1,922,535	20.0105	\$2,079,803	\$0	\$2,079,803	
Classified Salaries	56.0911	\$2,297,036	\$0	\$2,297,036	55.6922	\$2,366,524	\$0	\$2,366,524	
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$0	\$0	\$0	
Maintenance and Operation		\$0	\$1,620,977	\$1,620,977		\$0	\$801,518	\$801,518	
Equipment		\$0	\$0	\$0		\$0	\$0	\$0	
Travel		\$0	\$3,000	\$3,000		\$0	\$14,700	\$14,700	
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	
	75.9123	\$4,219,571	\$1,623,977	\$5,843,548	75.7027	\$4,446,327	\$816,218	\$5,262,545	
TOTAL - INSTITUTIONAL SUPPORT									
General Accounts		\$0	\$0	\$0		\$0	\$0	\$0	
Administrative and Professional	63.1061	\$7,961,628	\$0	\$7,961,628	61.6188	\$8,333,916	\$0	\$8,333,916	
Classified Salaries	218.2739	\$10,142,166	\$0	\$10,142,166	211.0803	\$10,438,079	\$0	\$10,438,079	
Wages, Hazardous Duty Pay, and Longevity		\$2,800	\$0	\$2,800		\$47,601	\$0	\$47,601	
Maintenance and Operation		\$0	\$4,387,145	\$4,387,145		\$0	\$3,240,506	\$3,240,506	
Equipment		\$0	\$0	\$0		\$0	\$0	\$0	
Travel		\$0	\$23,247	\$23,247		\$0	\$75,382	\$75,382	
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	
TOTAL INSTITUTIONAL SUPPORT	281.3800	\$ 18,106,594	\$ 4,410,392	\$22,516,986	272.6991	\$ 18,819,596	\$ 3,315,888	\$22,135,484	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES STUDENT SERVICES Appropriated Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Services								
E5100-105748-14001/E5104-153232/E5101-153233								
Administrative and Professional	6.0000	\$313,550		\$313,550	7.0000	\$484,192		\$484,192
Classified Salaries	20.2200	\$561,314		\$561,314	10.0000	\$388,333		\$388,333
Wages, Hazardous Duty Pay, and Longevity				\$0				\$0
Maintenance and Operation			\$31,735	\$31,735			\$20,497	\$20,497
Equipment			\$0	\$0				\$0
Travel			\$5,000	\$5,000			\$5,200	\$5,200
Computer Services				\$0				\$0
TOTAL STUDENT SERVICES	26.2200	\$874,864	\$36,735	\$911,599	17.0000	\$872,525	\$25,697	\$898,222

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS STAFF BENEFITS Appropriated Items	2013-2014			2014-2015				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Benefits B5210-14001/15001								
Old Age and Survivors Insurance (OASI)			\$9,351,416	\$9,351,416			\$9,000,000	\$9,000,000
Accrued Vacation and Sick Leave				\$0				\$0
Premium Sharing			\$21,700,000	\$21,700,000			\$24,030,445	\$24,030,445
Unemployment Compensation			\$225,000	\$225,000			\$175,000	\$175,000
Workers Compensation Insurance			\$325,000	\$325,000			\$300,000	\$300,000
Longevity Pay		\$2,000,000		\$2,000,000		\$2,000,000		\$2,000,000
Retirement Contributions			\$11,006,661	\$11,006,661			\$10,656,053	\$10,656,053
TOTAL STAFF BENEFITS		\$2,000,000	\$42,608,077	\$44,608,077		\$2,000,000	\$44,161,498	\$46,161,498

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
GENERAL INSTITUTIONAL EXPENSE

Appropriated Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Occupational Health								
B5620-105798-14001								
Administrative and Professional				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$21,660	\$21,660			\$21,662	\$21,662
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$21,660	\$21,660	0.0000	\$0	\$21,662	\$21,662
Environmental Health and Safety Office								
B5630-105800-14001/151678/B5810-106345-14001								
Administrative and Professional	1.8311	\$208,529		\$208,529	1.7269	\$214,681		\$214,681
Classified Salaries	13.2148	\$675,094		\$675,094	13.0370	\$688,274		\$688,274
Wages				\$0				\$0
Maintenance and Operation			\$150,587	\$150,587			\$150,587	\$150,587
Equipment				\$0				\$0
Travel			\$0	\$0				\$0
Computer Services			\$0	\$0			\$0	\$0
	15.0459	\$883,623	\$150,587	\$1,034,210	14.7639	\$902,955	\$150,587	\$1,053,542
University Police								
B6200-105802-14001/151554								
Administrative and Professional	1.8500	\$205,499		\$205,499	1.8613	\$214,348		\$214,348
Classified Salaries	59.0000	\$2,116,084		\$2,116,084	61.0000	\$2,344,736		\$2,344,736
Wages		\$120,000		\$120,000		\$30,054		\$30,054
Hazardous Duty Pay				\$0				\$0
Maintenance and Operation			\$124,886	\$124,886			\$111,508	\$111,508
Equipment			\$110,000	\$110,000			\$33,000	\$33,000
Travel			\$10,002	\$10,002			\$8,000	\$8,000
Computer Services				\$0				\$0
	60.8500	\$2,441,583	\$244,888	\$2,686,471	62.8613	\$2,589,138	\$152,508	\$2,741,646

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT GENERAL INSTITUTIONAL EXPENSE	2013-2014				2014-2015				
	Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Central Receiving									
B5454-105774-14001									
Administrative and Professional									
Classified Salaries	17.0952	\$449,427		\$449,427	17.0952	\$456,976		\$456,976	
Wages				\$0				\$0	
Maintenance and Operation				\$0				\$0	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	17.0952	\$449,427	\$0	\$449,427	17.0952	\$456,976	\$0	\$456,976	
TOTAL - GENERAL INSTITUTIONAL EXPENSE									
Administrative and Professional	3.6811	\$414,028	\$0	\$414,028	3.5882	\$429,029	\$0	\$429,029	
Classified Salaries	89.3100	\$3,240,605	\$0	\$3,240,605	91.1322	\$3,489,986	\$0	\$3,489,986	
Wages, Hazardous Duty Pay, and Longevity		\$120,000	\$0	\$120,000		\$30,054	\$0	\$30,054	
Maintenance and Operation		\$0	\$297,133	\$297,133		\$0	\$283,757	\$283,757	
Equipment		\$0	\$110,000	\$110,000		\$0	\$33,000	\$33,000	
Travel		\$0	\$10,002	\$10,002		\$0	\$8,000	\$8,000	
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	
	92.9911	\$3,774,633	\$417,135	\$4,191,768	94.7204	\$3,949,069	\$324,757	\$4,273,826	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
FACILITIES MANAGEMENT SERVICES

Appropriated Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Facilities Management								
B5800-106343-14001/151556-151560								
Administrative and Professional	2.0000	\$215,133		\$215,133	2.0000	\$251,400		\$251,400
Classified Salaries	20.0000	\$709,560		\$709,560	20.0000	\$722,391		\$722,391
Wages				\$0				\$0
Maintenance and Operation			\$683,396	\$683,396			\$765,052	\$765,052
Equipment				\$0				\$0
Travel			\$5,999	\$5,999			\$7,700	\$7,700
Computer Services				\$0				\$0
	22.0000	\$924,693	\$689,395	\$1,614,088	22.0000	\$973,791	\$772,752	\$1,746,543
Office of Strategic Initiatives								
B5870-116775-14001								
Administrative and Professional	1.0000	\$82,109		\$82,109	1.0000	\$84,528		\$84,528
Classified Salaries	2.0000	\$68,118		\$68,118	2.0000	\$73,523		\$73,523
Wages				\$0				\$0
Maintenance and Operation			\$7,239	\$7,239				\$0
Equipment			\$0	\$0				\$0
Travel			\$0	\$0				\$0
Computer Services			\$0	\$0				\$0
	3.0000	\$150,227	\$7,239	\$157,466	3.0000	\$158,051	\$0	\$158,051
Building Maintenance								
14001-B5820-106346/156275 / B5821-106348								
Administrative and Professional	6.0000	\$444,251		\$444,251	6.0000	\$456,605		\$456,605
Classified Salaries	43.0000	\$1,629,610		\$1,629,610	45.0000	\$1,734,924		\$1,734,924
Wages				\$0				\$0
Maintenance and Operation			\$152,308	\$152,308			\$38,726	\$38,726
Equipment				\$0				\$0
Travel			\$10,499	\$10,499			\$6,413	\$6,413
Computer Services				\$0				\$0
	49.0000	\$2,073,861	\$162,807	\$2,236,668	51.0000	\$2,191,529	\$45,139	\$2,236,668
Grounds Maintenance								
B5830-106350-14001								
Administrative and Professional	1.0000	\$66,306		\$66,306	1.0000	\$67,632		\$67,632
Classified Salaries	10.0000	\$267,539		\$267,539	10.0000	\$275,705		\$275,705
Wages				\$0				\$0
Maintenance and Operation			\$33,771	\$33,771			\$22,925	\$22,925
Equipment				\$0				\$0
Travel			\$1,000	\$1,000			\$2,353	\$2,353
Computer Services				\$0				\$0
	11.0000	\$333,845	\$34,771	\$368,616	11.0000	\$343,337	\$25,278	\$368,615

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
FACILITIES MANAGEMENT SERVICES

Appropriated Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Custodial Services								
B5840-106352-14001/155357								
Administrative and Professional	1.0000	\$69,999		\$69,999	1.0000	\$71,400		\$71,400
Classified Salaries	81.0000	\$1,769,575		\$1,769,575	80.0000	\$1,794,642		\$1,794,642
Wages				\$0				\$0
Maintenance and Operation			\$260,254	\$260,254			\$673,425	\$673,425
Equipment				\$0				\$0
Travel				\$0			\$364	\$364
Computer Services				\$0				\$0
	82.0000	\$1,839,574	\$260,254	\$2,099,828	81.0000	\$1,866,042	\$673,789	\$2,539,831
Utilities								
B5850-106354-14001								
Administrative and Professional	1.0000	\$80,000		\$80,000	1.0000	\$81,600		\$81,600
Classified Salaries	35.0000	\$1,252,651		\$1,252,651	35.0000	\$1,272,575		\$1,272,575
Wages				\$0				\$0
Maintenance and Operation			\$142,669	\$142,669			\$121,146	\$121,146
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	36.0000	\$1,332,651	\$142,669	\$1,475,320	36.0000	\$1,354,175	\$121,146	\$1,475,321
TOTAL FACILITIES MANAGEMENT SERVICES								
**								
Administrative and Professional	12.0000	\$957,798	\$0	\$957,798	12.0000	\$1,013,165	\$0	\$1,013,165
Classified Salaries	191.0000	\$5,697,053	\$0	\$5,697,053	192.0000	\$5,873,760	\$0	\$5,873,760
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$0	\$0	\$0
Maintenance and Operation		\$0	\$1,279,637	\$1,279,637		\$0	\$1,621,274	\$1,621,274
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$17,498	\$17,498		\$0	\$16,830	\$16,830
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	203.0000	\$6,654,851	\$1,297,135	\$7,951,986	204.0000	\$6,886,925	\$1,638,104	\$8,525,029

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
PURCHASED UTILITIES

Appropriated Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Purchased Utilities								
B5880-106356-14001								
Administrative and Professional				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
Purchased Utilities			\$0	\$0			\$14,812	\$14,812
TOTAL PURCHASED UTILITIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$14,812	\$14,812

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT SPECIAL ITEMS - TUITION REVENUE BONDS	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriated Items								
Tuition Revenue Bonds								
Z9001-106378-14001/ B5002-105725			\$9,710,410	\$9,710,410			\$9,707,055	\$9,707,055
Other Debt								
Z9001-106378-14001			\$0	\$0				\$0
	0.0000	\$0	\$9,710,410	\$9,710,410	0.0000	\$0	\$9,707,055	\$9,707,055
TOTAL OPERATION & MAINTENANCE OF PLANT								
General Account	0.0000	\$0	\$9,710,410	\$9,710,410	0.0000	\$0	\$9,707,055	\$9,707,055
Administrative and Professional	15.6811	\$1,371,826	\$0	\$1,371,826	15.5882	\$1,442,194	\$0	\$1,442,194
Classified Salaries	280.3100	\$8,937,658	\$0	\$8,937,658	283.1322	\$9,363,746	\$0	\$9,363,746
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$120,000	\$0	\$120,000	0.0000	\$30,054	\$0	\$30,054
Maintenance and Operation	0.0000	\$0	\$1,576,770	\$1,576,770	0.0000	\$0	\$1,905,031	\$1,905,031
Equipment	0.0000	\$0	\$110,000	\$110,000	0.0000	\$0	\$33,000	\$33,000
Travel	0.0000	\$0	\$27,500	\$27,500	0.0000	\$0	\$24,830	\$24,830
Computer Services	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Purchased Utilities	0.0000	\$0	\$0	\$0	0.0000	\$0	\$14,812	\$14,812
TOTAL OPERATION & MAINTENANCE OF PLANT	295.9911	\$10,429,484	\$11,424,680	\$21,854,164	298.7204	\$10,835,994	\$11,684,728	\$22,520,722

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

SCHOLARSHIPS

Appropriated Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Scholarships								
Z9050-106363/106364/106365-14001								
Administrative and Professional								
Classified Salaries								
Wages								
Maintenance and Operation								
Equipment								
Travel								
Computer Services								
Scholarships			\$125,000	\$125,000			\$1,125,000	\$1,125,000
		\$0	\$125,000	\$125,000		\$0	\$1,125,000	\$1,125,000

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

Appropriated Items	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL EDUCATIONAL & GENERAL BUDGETED EXPENDITURES								
**								
Faculty Salaries	409.8677	\$50,076,338	\$0	\$50,076,338	407.6240	\$50,893,434	\$0	\$50,893,434
Teaching Assistants	31.9440	\$1,433,351	\$0	\$1,433,351	32.6526	\$1,334,673	\$0	\$1,334,673
Administrative and Professional	204.9435	\$22,902,442	\$0	\$22,902,442	208.6405	\$25,707,352	\$0	\$25,707,352
Classified Salaries	1,282.3879	\$51,320,704	\$0	\$51,320,704	1,253.2512	\$51,831,941	\$0	\$51,831,941
Wages, Hazardous Duty Pay, and Longevity	-	\$3,680,021	\$0	\$3,680,021	-	\$2,514,095	\$0	\$2,514,095
Staff Benefits (excluding Longevity)	-	\$0	\$42,608,077	\$42,608,077	-	\$0	\$44,161,498	\$44,161,498
Maintenance and Operation	-	\$0	\$22,052,176	\$22,052,176	-	\$0	\$21,479,241	\$21,479,241
Equipment	-	\$0	\$122,412	\$122,412	-	\$0	\$90,732	\$90,732
Computer Services	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Unallocated	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Special Projects	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Travel	-	\$0	\$427,043	\$427,043	-	\$0	\$712,769	\$712,769
Purchased Utilities	-	\$0	\$1,500,000	\$1,500,000	-	\$0	\$916,647	\$916,647
Scholarships	-	\$0	\$125,000	\$125,000	-	\$0	\$1,125,000	\$1,125,000
Library Books, Serials and Bindings	-	\$0	\$0	\$0	-	\$0	\$0	\$0
General Account/Sub-Grants/TRB's/Other Debt	-	\$0	\$9,710,410	\$9,710,410	-	\$0	\$9,707,055	\$9,707,055
	1,929.1431	\$129,412,856	\$76,545,118	\$205,957,974	1,902.1683	\$132,281,495	\$78,192,942	\$210,474,437

**Service Department
Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SERVICE DEPARTMENTS BUDGET SUMMARY
FISCAL YEAR 2014-2015

Department	Fund 21001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Radiology	M24xx	\$0	\$128			(\$128)	\$6,232	\$6,104
General Surgery	M25xx	\$69,361	\$64,054			\$5,307	\$0	\$5,307
Greehey CCRI	M2600	\$252,499	\$253,242			(\$743)	\$358,007	\$357,264
Research Imaging Center	M4602-106625	\$738,000	\$681,750			\$56,250	\$0	\$56,250
Biochemistry	G1200-154039	\$16,667	\$36,962			(\$20,295)	\$95,808	\$75,513
Histology & Core Electron Micro.	G1501-106593	\$182,619	\$191,718			(\$9,099)	\$31,410	\$22,311
SACI Pathology Shared Resources	G1502-106594	\$90,000	\$86,303			\$3,697	\$123,106	\$126,803
Department of Pathology	G1503-106595	\$2,094	\$9,903			(\$7,809)	\$44,031	\$36,222
Molecular Lab	G1505-106597	\$4,000	\$5,000			(\$1,000)	\$15,139	\$14,139
Department of Pathology	G1506-106598	\$47,000	\$89,963			(\$42,963)	\$43,000	\$37
Molecular Medicine	G2200-106624	\$0	\$0			\$0	\$3,823	\$3,823
Medicine- Cardiology	M1501-150486	\$3,000	\$200			\$2,800	\$2,386	\$5,186
OTO-HNS	M1700-130433	\$0	\$38			(\$38)	\$2,543	\$2,505
Ophthalmology	M1800-154766	\$20,000	\$0			\$20,000	\$250,941	\$270,941
Electron Microscopy Facility	D1801-106600	\$0	\$0			\$0	\$7,020	\$7,020
Dental Outpatient Clinic	D2300-106613	\$860,354	\$708,889			\$151,465	\$485,671	\$637,136
Dental Implant - Revolving	D2301-106614	\$381,336	\$332,705			\$48,631	\$391,528	\$440,159
Dental Clinical Research Facility	D2302-106615	\$0	\$909			(\$909)	\$26,128	\$25,219
Dental Instrument Leasing	D2303-106616	\$1,085,493	\$956,079			\$129,414	\$395,990	\$525,404
Infection Control Program	D2304-106617	\$485,353	\$485,353			\$0	\$748,347	\$748,347
Department of Dental Hygiene	A1900-116928	\$44,120	\$46,316			(\$2,196)	\$43,681	\$41,485
Laboratory Animal Services	B6400-106602	\$4,369,908	\$4,108,663			\$261,245	\$738,015	\$999,260
Optical Imaging Facility	R1201-131526	\$86,676	\$58,815			\$27,861	\$17,807	\$45,668
Mass Spectrometry	R1202-127486	\$108,530	\$113,337			(\$4,807)	\$31,275	\$26,468
Flow Cytometry Core Facility	R1203-127487	\$105,600	\$95,414			\$10,186	\$28,453	\$38,639
Macromolecular Interactions	R1204-127488	\$85,148	\$72,405			\$12,743	\$34,875	\$47,618
Genomics Research Core	R1205-131527	\$177,778	\$158,449			\$19,329	\$3,850	\$23,179
NMR Core Facility	R1206-131529	\$49,226	\$49,214			\$12	\$8,861	\$8,873
Microarray	R1207-152726	\$94,655	\$83,979			\$10,676	\$2,069	\$12,745
X-Ray Crystallographic Core	R1208-131528	\$37,100	\$38,588			(\$1,488)	\$16,434	\$14,946
Advanced DNA Technologies	R1209-127489	\$136,000	\$120,023			\$15,977	\$1,135	\$17,112
MicroCT Core Laboratory	R1211-131530	\$46,744	\$45,849			\$895	\$882	\$1,777
Library	T6100-106618	\$50,000	\$37,050			\$12,950	\$27,149	\$40,099
Circuit Library Health Information Network	T6100-106619	\$30,000	\$30,000			\$0	\$67,711	\$67,711
Student Microscope Rental	T5601-106610	\$30,378	\$29,844			\$534	\$1,167	\$1,701

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 SERVICE DEPARTMENTS BUDGET SUMMARY
 FISCAL YEAR 2014-2015

Department	Fund 21001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Educational Media Resources	T5500-106607	\$325,000	\$279,373			\$45,627	\$282,588	\$328,215
Print Shop Services	T5501	\$1,410,000	\$1,410,000			\$0	\$150,000	\$150,000
Teaching Facilities Support Services	T5600	\$390,000	\$371,000			\$19,000	\$68,570	\$87,570
Department of Integrated Mgt Info Systems	T5700-118726	\$102,000	\$80,000			\$22,000	\$164,994	\$186,994
Web Initiatives	T5800-154460	\$114,286	\$290,204			(\$175,918)	\$198,557	\$22,639
Systems and Network Operations	T6600-125160	\$1,438,972	\$1,518,186			(\$79,214)	\$116,773	\$37,559
Information Management Client Support	T6700-125161	\$2,126,974	\$2,293,195			(\$166,221)	\$225,000	\$58,779
Project Management Office	T6800-151447	\$57,500	\$82,500			(\$25,000)	\$128,552	\$103,552
Online & Blended Learning	T5400	\$0	\$13,590			(\$13,590)	\$330,950	\$317,360
Academic Technology Service	T6500-130263	\$0	\$0			\$0	\$40,169	\$40,169
Information Security & Assurance	T6400-125163	\$300,000	\$279,004			\$20,996	(\$426)	\$20,570
Technology Solutions Group	T7000-155660	\$0	\$474,000			(\$474,000)	\$493,503	\$19,503
Infrastructure Solutions	T7100-155654	\$1,640,096	\$1,543,438			\$96,658	\$100,103	\$196,761
General Stores - Linen Services	B5450-119881	\$127,212	\$127,212			\$0	\$26,216	\$26,216
General Stores	B5451-106568	\$1,417,704	\$1,417,704			\$0	\$296,153	\$296,153
Mail Room Services	B5459-106570	\$482,529	\$482,528			\$1	\$120,620	\$120,621
Physical Plant Services	B5801	\$17,155,835	\$17,000,000			\$155,835	\$6,198,891	\$6,354,726
Environmental Health & Safety	B5630-155887	\$100,959	\$100,959			\$0	\$997	\$997
Department of Central Energy	B5860-117913	\$433,000	\$383,000			\$50,000	\$1,234,046	\$1,284,046
Central Energy Plant	B5860-106622	\$4,900,000	\$4,600,000			\$300,000	\$537,691	\$837,691
<hr style="border-top: 1px dashed black;"/>								
SERVICE DEPARTMENTS AND REVOLVING FUNDS								
TOTAL		\$42,211,706	\$41,737,035	\$0	\$0	\$474,671	\$14,768,421	\$15,243,092

Designated Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2014-2015

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Other Designated Funds</u>								
Medical School								
Office of the Dean	M100x	\$998,746	\$1,197,171		(\$1,262,196)	(\$1,460,621)	\$2,498,439	\$1,037,818
Basic Sciences Departments								
Cellular and Structural Biology	G1100	\$658,232	\$805,148		\$1,115,776	\$968,860	\$2,028,386	\$2,997,246
Biochemistry	G1200	\$212,030	\$252,384		\$72,629	\$32,275	\$244,975	\$277,250
Microbiology	G1300	\$19,054	\$1,230,312		\$1,840,009	\$628,751	\$501,977	\$1,130,728
Pathology	G1500	\$0	\$177,290		\$36,420	(\$140,870)	\$157,011	\$16,141
Pharmacology	G1600	\$0	\$364,385		\$313,206	(\$51,179)	\$204,056	\$152,877
Physiology	G1700	\$0	\$751,527		\$1,277,302	\$525,775	\$1,717,238	\$2,243,013
Molecular Medicine	G2200	\$76,215	\$146,354		\$70,139	\$0	\$305,898	\$305,898
Clinical Departments								
Anesthesiology	M1100	\$0	\$0		\$0	\$0	\$1,369	\$1,369
Family and Community Medicine	M1300	\$0	\$0		\$6,173	\$6,173	\$60,374	\$66,547
Radiation Oncology	M1400	\$60,000	\$54,266		\$2,258	\$7,992	\$108,331	\$116,323
Medicine	M15xx	\$633,809	\$789,516		\$239,010	\$83,303	\$186,913	\$270,216
Neurology	M1510	\$0	\$3,017		\$13,183	\$10,166	\$91,149	\$101,315
Obstetrics and Gynecology	M1600	\$0	\$84,799		\$102,437	\$17,638	\$61,083	\$78,721
Otolaryngology	M1700	\$27,102	\$39,567		\$6,272	(\$6,193)	\$111,169	\$104,976
Ophthalmology	M1800	\$34,245	\$3,384		\$9,006	\$39,867	(\$12,769)	\$27,098
Pediatrics	M1900	\$90,018	\$341,638		\$182,013	(\$69,607)	\$156,289	\$86,682
Rehabilitation Medicine	M2100	\$0	\$7,200			(\$7,200)	\$26,680	\$19,480
Orthopaedics	M2200	\$33,500	\$15,713		\$2,143	\$19,930	\$75,680	\$95,610
Psychiatry	M23xx	\$56,573	\$410,989		\$475,970	\$121,554	\$725,097	\$846,651
Radiology	M2400	\$0	\$6,147		\$3,470	(\$2,677)	\$153,877	\$151,200
Surgery	M25xx	\$0	\$296,719		\$295,763	(\$956)	\$164,359	\$163,403
Transplant Center	M2509	\$81,506	\$96,020		\$4,204	(\$10,310)	\$51,024	\$40,714
Neurosurgery	M2506	\$0	\$0		\$466	\$466	\$1,751	\$2,217
Urology	M2511	\$103,051	\$408,576		\$633,895	\$328,370	\$121,461	\$449,831
Center for Patient Safety and Health Policy	M4100	\$229,697	\$380,068		\$127,920	(\$22,451)	\$620,667	\$598,216
Epidemiology & Biostatistics	M4608	\$0	\$0		\$7,613	\$7,613	\$20,000	\$27,613
Clinical Skills Center	M4609	\$520,083	\$465,935			\$54,148	\$370,785	\$424,933
Institute for Health Promotion & Research	M4612	\$0	\$238,575		\$291,971	\$53,396	\$375,622	\$429,018
Regional Academic Health Center (RAHC)	M4700	\$504,401	\$12,815		\$4,614	\$496,200	\$2,122,234	\$2,618,434
Graduate School for Biomedical Sciences								
Office of the Dean	G1000	\$0	\$631,784		\$140,000	(\$491,784)	\$841,000	\$349,284

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2014-2015

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Other Designated Funds</u>								
Dental School								
Office of the Dean	D1000	\$183,613	\$103,538		\$700,000	\$780,075	\$1,348,259	\$2,128,334
Dental Laboratory Technology	A1800	\$0	\$120			(\$120)	\$4,982	\$4,862
Dental Hygiene	A1900	\$45,291	\$78,674			(\$33,383)	\$138,246	\$104,863
Oral and Maxillofacial Surgery	D2100	\$0	\$0			\$0	\$8,921	\$8,921
Dental Outpatient Clinic	D2300	\$1,554,190	\$1,076,484			\$477,706	\$989,904	\$1,467,610
Comprehensive Dentistry	D5100	\$36,683	\$33,534			\$3,149	\$368,465	\$371,614
Development Dentistry	D5200	\$112,800	\$0			\$112,800	\$130,983	\$243,783
School of Health Professions								
Office of the Dean	A1000	\$177,945	\$155,271		\$5,000	\$27,674	\$251,717	\$279,391
Clinical Laboratory Sciences	A1100	\$95,464	\$49,800			\$45,664	\$247,985	\$293,649
Emergency Medical Technology	A1200	\$877,124	\$503,769			\$373,355	(\$12,250)	\$361,105
Occupational Therapy	A1300	\$95,000	\$80,252			\$14,748	\$119,140	\$133,888
Physical Therapy	A1400	\$290,413	\$184,413			\$106,000	\$238,859	\$344,859
Respiratory Care	A1500	\$71,049	\$27,921			\$43,128	\$24,675	\$67,803
Physician Assistant Studies	A1700	\$199,823	\$75,619			\$124,204	\$104,080	\$228,284
Nursing School								
Office of the Dean	N1000	\$837,555	\$834,066		\$11,000	\$14,489	\$193,344	\$207,833
HRCSM-Hlth Rest & Care Sys Mgt	N1200	\$0	\$55,904			(\$55,904)	\$357,471	\$301,567
FCHS-Family & Community HS	N1300	\$3,889	\$41,818			(\$37,929)	\$75,874	\$37,945
Organized Activities								
Library	T6100	\$865,100	\$837,108			\$27,992	\$13,847	\$41,839
Continuing Education								
Medical	23003 M2900/M4825	\$6,602,103	\$4,863,528		\$62,000	\$1,800,575	\$828,764	\$2,629,339
Dental	D2500	\$2,285,372	\$876,883			\$1,408,489	\$2,263,156	\$3,671,645
Nursing	N1600	\$492,596	\$481,458			\$11,138	\$34,683	\$45,821
Allied Health	A21xx	\$25,547	\$27,067			(\$1,520)	\$42,699	\$41,179
Teleconference	T6200	\$7,882	\$169,065		\$94,000	(\$67,183)	\$192,630	\$125,447

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2014-2015

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Other Designated Funds</u>								
Special Items -- Instruction								
Permanent Health Fund	23055	\$1,817,836	\$1,264,195			\$553,641	\$983,471	\$1,537,112
Regional Academic Health Center (RAHC) Tobacco	23070	\$0	\$432,604		\$597,000	\$164,396	\$2,875,791	\$3,040,187
RAHC Graduate Medical Education (Valley Baptist)	23071	\$994,927	\$827,987			\$166,940	(\$1,063,031)	(\$896,091)
Laredo Extension Campus	23100	\$0	\$0			\$0	\$0	\$0
Special Items -- Research								
Greehey Children's Cancer Research Institute (CCRI)	23065-M2600	\$11,940,000	\$5,192,405	(\$3,686,813)	\$0	\$3,060,782	\$9,687,152	\$12,747,934
San Antonio Life Sciences Institute (SALSI)	23090 / 23091	\$0	\$0			\$0	\$0	\$0
Barshop Institute for Longevity and Aging Studies	G2300	\$47,155	\$255,021		\$230,000	\$22,134	\$196,717	\$218,851
Research Imaging Institute (RII)	M4602	\$2,042	\$2,123	\$0	\$85,525	\$85,444	\$0	\$85,444
Cancer Therapy Research Center (CTRC)	H41xx/M48xx	\$3,634,166	\$4,776,749		\$2,478,900	\$1,336,317	\$3,605,997	\$4,942,314
Institutional Support								
Office of the President	P5000/B5004	\$43,531,341	\$1,885,698	(\$996,175)	(\$33,987,217)	\$6,662,251	\$33,243,820	\$39,906,071
Executive Vice President for Business Affairs	B5000	\$0	\$0			\$0	\$0	\$0
Office Of Budget and Financial Planning	B5200	\$15,242	\$13,847			\$1,395	\$304,100	\$305,495
Assistant Vice President for Business Affairs	B5400	\$18	\$15,503		\$64,000	\$48,515	\$141,762	\$190,277
Accounting	B5410	\$156,448	\$89,208			\$67,240	\$0	\$67,240
Bursar	B5411	\$53,434	\$35,852			\$17,582	\$135,075	\$152,657
Purchasing	B5420	\$1,583	\$65,420		\$70,000	\$6,163	\$0	\$6,163
Exec Vice President for Facilities Planning & Admin	I5000	\$83,153	\$21,147			\$62,006	246,927.00	\$308,933
Vice President and Chief Information Officer	T5000	\$0	\$0			\$0	\$663,706	\$663,706
Vice President for Research / Research Enhancement	Rxxxx	\$40,000	\$1,840,617		\$2,581,693	\$781,076	\$2,150,634	\$2,931,710
Vice President for Human Resources	B6000	\$750	\$91,484		\$15,000	(\$75,734)	\$216,792	\$141,058
Designated Tuition	B5000	\$18,306,454	\$2,253,284		(\$16,053,170)	\$0	\$0	\$0
Vice President for Academic Administration	H1000	\$78,130	\$16,318		(\$76,000)	(\$14,188)	\$216,598	\$202,410
Student Services	E51xx	\$2,250,957	\$1,970,050		\$76,000	\$356,907	\$1,482,910	\$1,839,817
Technology Ventures	23002-H1100	\$1,354,643	\$1,256,724			\$97,919	(\$1,450,566)	(\$1,352,647)
Institutional Advancement	U5000	\$375,261	\$900,232		\$459,000	(\$65,971)	\$92,044	\$26,073
Communications	U5100	\$0	\$237,126		\$200,000	(\$37,126)	\$69,153	\$32,027

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2014-2015

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Other Designated Funds</u>								
Operation & Maintenance of Plant								
Purchased Utilities	B5880-122204	\$0	\$16,437,807		16,437,807	\$0	\$0	\$0
Environmental Health and Safety Office	B5630	\$45,000	\$221,406		\$176,406	\$0	\$195,958	\$195,958
Scholarships and Fellowships								
Texas Public Education Grants	E5100	\$0	\$1,800,000		\$1,800,000	\$0	\$0	\$0
Subtotal - Other Designated Funds		\$103,926,241	\$61,670,398	(\$4,682,988)	(\$17,961,390)	\$19,611,465	\$76,053,637	\$95,665,102
M.S.R.D.P.	22100	\$303,260,181	\$291,650,548	(\$6,086,554)	\$275,000	\$5,798,079	\$109,471,738	\$115,269,817
D.S.R.D.P.	22200	\$14,552,238	\$11,349,957	(\$125,000)	\$0	\$3,077,281	\$16,310,413	\$19,387,694
AH.S.R.D.P.	22400	\$340,937	\$231,667	\$0	\$0	\$109,270	\$139,642	\$248,912
N.S.R.D.P.	22500	\$1,481,879	\$1,237,130	\$0	\$0	\$244,749	\$818,245	\$1,062,994
Subtotal-Designated		\$423,561,476	\$366,139,700	(\$10,894,542)	(\$17,686,390)	\$28,840,844	\$202,793,675	\$231,634,519
Less Required Reserves (UTS155)								
Salary Reserve								\$50,890,435
Fringe Benefits Reserve								\$11,256,880
Other Operating Reserves								\$13,577,483
TOTAL DESIGNATED FUNDS		<u>\$423,561,476</u>	<u>\$366,139,700</u>	<u>(\$10,894,542)</u>	<u>(\$17,686,390)</u>	<u>\$28,840,844</u>	<u>\$202,793,675</u>	<u>\$155,909,722</u>
Transfers Made Up Of:								
To UT System for RFS Debt Service				(\$10,894,542)	\$0			
For Other Non-RFS Debt Service (UT Medicine)				\$0	\$0			
From UT System for RAHC-Tobacco				\$0	\$597,000			
From UT System for RAP (WCI) Program				\$0	\$150,000			
From E&G Funds - Texas Public Education Grants & Loans				\$0	\$1,800,000			
To E&G Funds - Designated Tuition for Current Operations-Technology/Curriculum				\$0	(\$952,730)			
To E&G Funds - For Current Operations from HB4 Reserve				\$0	\$0			
To E&G Funds - Investment Income and Other Sources for Current Operations/Budget Increases				\$0	(1,006,015)			
To E&G Funds - F&A's for Current Operations/Budget Increases				\$0	(18,274,645)			
Total Transfers				<u>(\$10,894,542)</u>	<u>(\$17,686,390)</u>			

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
MEDICAL SERVICES, RESEARCH AND DEVELOPMENT PLAN
INCOME AND EXPENSES
FISCAL YEAR 2014-2015**

	2013 - 2014 BUDGET	2014 - 2015 BUDGET
Operating Revenues:		
Gross Patient Charges		
Gross Patient Charges Related to Uncompensated Care (Note 2)	\$ 359,698,925	\$ 378,718,611
Other Gross Patient Charges	<u>\$ 109,293,855</u>	<u>\$ 115,895,618</u>
Total Gross Patient Charges	\$ 468,992,780	\$ 494,614,229
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	\$ 162,480,160	\$ 178,403,635
Contractual Allowances - Medicare	\$ 71,782,060	\$ 87,711,372
Contractual Allowances - Managed Care and Other Insurance	\$ 66,962,293	\$ 60,488,978
Other Unreimbursed Medical Charges	\$ 16,087,033	\$ 16,208,641
Bad Debt Expense	<u>\$ 4,597,584</u>	<u>\$ 4,840,673</u>
Total Discounts and Allowances	\$ 321,909,130	\$ 347,653,299
Net Patient Revenues	\$ 147,083,651	\$ 146,960,930
Contractual Revenues	\$ 114,731,733	\$ 136,187,725
Other Operating Revenues	<u>\$ 14,899,820</u>	<u>\$ 20,111,526</u>
Total Operating Revenues	<u>\$ 276,715,204</u>	<u>\$ 303,260,181</u>
Operating Expenses:		
Faculty Salaries	\$ 127,054,641	\$ 141,390,440
Staff Salaries	\$ 52,918,269	\$ 56,106,463
Resident Salaries	\$ -	\$ -
Fringe Benefits	\$ 36,829,066	\$ 43,571,858
Maintenance and Operations	\$ 42,352,280	\$ 45,421,120
Professional Liability Insurance	\$ 1,037,453	\$ 968,931
Travel	\$ 1,108,872	\$ 1,176,221
Official Functions	\$ 917,785	\$ 1,049,597
Other Operating Expenses	<u>\$ -</u>	<u>\$ 401,574</u>
Total Operating Expenses	<u>\$ 262,218,366</u>	<u>\$ 290,086,204</u>
Operating Income (Loss)	<u>\$ 14,496,838</u>	<u>\$ 13,173,977</u>
Non-operating Revenues (Expenses):		
Investment Income	\$ 25,000	\$ -
Net Increase (Decrease) of Fair Value of Investments	\$ 93,600	\$ -
Debt Service-Interest	\$ (3,214,714)	\$ (3,161,554)
Other Non-operating Revenues (Expenses)	<u>\$ -</u>	<u>\$ -</u>
Net Non-operating Revenues (Expenses)		
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	\$ 11,400,724	\$ 10,012,423
Transfers In	\$ 376,961	\$ 275,000
Transfers Out	\$ (750,000)	\$ -
Debt Service-Principal	\$ (2,480,000)	\$ (2,925,000)
Capital Outlay	<u>\$ (3,358,757)</u>	<u>\$ (1,564,344)</u>
Change in MSRD/PRS Net Assets	<u>\$ 5,188,928</u>	<u>\$ 5,798,079</u>
Net Assets - Beginning of Year - As Previously Reported	<u>\$ 81,788,381</u>	<u>\$ 109,471,738</u>
Net Assets - Beginning of Year - As Restated	<u>\$ 81,788,381</u>	<u>\$ 109,471,738</u>
Net Assets - End of Year	<u>\$ 86,977,309</u>	<u>\$ 115,269,817</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DENTAL SERVICES, RESEARCH AND DEVELOPMENT PLAN
INCOME AND EXPENSES
FISCAL YEAR 2014-2015

	2013 - 2014 BUDGET	2014 - 2015 BUDGET
Operating Revenues:		
Gross Patient Charges	\$ 15,070,685	\$ 12,590,135
Gross Patient Charges Related to Uncompensated Care (Note 2)		
Other Gross Patient Charges		
Total Gross Patient Charges	<u>\$ 15,070,685</u>	<u>\$ 12,590,135</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid		
Contractual Allowances - Medicare		
Contractual Allowances - Managed Care and Other Insurance		
Other Unreimbursed Medical Charges		
Bad Debt Expense		
Total Discounts and Allowances	<u>\$ -</u>	<u>\$ -</u>
Net Patient Revenues	\$ 15,070,685	\$ 12,590,135
Contractual Revenues		
Other Operating Revenues		\$ 1,962,103
Total Operating Revenues	<u>\$ 15,070,685</u>	<u>\$ 14,552,238</u>
Operating Expenses:		
Faculty Salaries	\$ 3,162,784	\$ 5,074,976
Staff Salaries	2,249,955	
Resident Salaries	517,952	
Fringe Benefits	1,078,352	1,214,357
Maintenance and Operations	4,064,960	3,498,199
Professional Liability Insurance	31,042	33,000
Travel	204,966	219,425
Official Functions	133,080	60,000
Other Operating Expenses	-	1,250,000
Total Operating Expenses	<u>\$ 11,443,091</u>	<u>\$ 11,349,957</u>
Operating Income (Loss)	<u>\$ 3,627,594</u>	<u>\$ 3,202,281</u>
Non-operating Revenues (Expenses):		
Investment Income	\$ -	\$ -
Net Increase (Decrease) of Fair Value of Investments	-	-
Debt Service-Interest	(7,500)	(125,000)
Other Non-operating Revenues (Expenses)	-	-
Net Non-operating Revenues (Expenses)	<u>\$ (7,500)</u>	<u>\$ (125,000)</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	\$ 3,620,094	\$ 3,077,281
Transfers In	\$ -	\$ -
Transfers Out	(15,304,959)	-
Debt Service-Principal	-	-
Capital Outlay	(2,000)	-
Change in MSRDP/PRS Net Assets	<u>\$ (11,686,865)</u>	<u>\$ 3,077,281</u>
Net Assets - Beginning of Year - As Previously Reported	\$ 26,062,720	\$ 16,310,413
Restatements	-	-
Net Assets - Beginning of Year - As Restated	<u>\$ 26,062,720</u>	<u>\$ 16,310,413</u>
Net Assets - End of Year	<u>\$ 14,375,855</u>	<u>\$ 19,387,694</u>

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
ALLIED HEALTH SERVICES, RESEARCH AND DEVELOPMENT PLAN
INCOME AND EXPENSES
FISCAL YEAR 2014-2015**

	2013 - 2014 BUDGET	2014 - 2015 BUDGET
Operating Revenues:		
Gross Patient Charges	\$ 185,000	\$ 203,007
Gross Patient Charges Related to Uncompensated Care (Note 2)		
Other Gross Patient Charges		
Total Gross Patient Charges	<u>\$ 185,000</u>	<u>\$ 203,007</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid		
Contractual Allowances - Medicare		
Contractual Allowances - Managed Care and Other Insurance		
Other Unreimbursed Medical Charges		
Bad Debt Expense		
Total Discounts and Allowances	<u>\$ -</u>	<u>\$ -</u>
Net Patient Revenues	\$ 185,000	\$ 203,007
Contractual Revenues	-	137,930
Other Operating Revenues		
Total Operating Revenues	<u>\$ 185,000</u>	<u>\$ 340,937</u>
Operating Expenses:		
Faculty Salaries	\$ 102,000	\$ 116,714
Staff Salaries	12,000	-
Resident Salaries	-	-
Fringe Benefits	11,440	24,510
Maintenance and Operations	34,000	18,340
Professional Liability Insurance	-	250
Travel	-	18,997
Official Functions	-	500
Other Operating Expenses	-	46,588
Total Operating Expenses	<u>\$ 159,440</u>	<u>\$ 225,899</u>
Operating Income (Loss)	<u>\$ 25,560</u>	<u>\$ 115,038</u>
Non-operating Revenues (Expenses):		
Investment Income	\$ -	\$ -
Net Increase (Decrease) of Fair Value of Investments	-	-
Debt Service-Interest	-	-
Other Non-operating Revenues (Expenses)	-	-
Net Non-operating Revenues (Expenses)	<u>\$ -</u>	<u>\$ -</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	<u>\$ 25,560</u>	<u>\$ 115,038</u>
Transfers In	\$ -	\$ -
Transfers Out	-	-
Debt Service-Principal	-	-
Capital Outlay	-	(5,768)
Change in MSRD/PRS Net Assets	<u>\$ 25,560</u>	<u>\$ 109,270</u>
Net Assets - Beginning of Year - As Previously Reported	<u>\$ 165,000</u>	<u>\$ 139,642</u>
Restatements	<u>-</u>	<u>-</u>
Net Assets - Beginning of Year - As Restated	<u>\$ 165,000</u>	<u>\$ 139,642</u>
Net Assets - End of Year	<u>\$ 190,560</u>	<u>\$ 248,912</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 NURSING CLINICAL ENTERPRISE HEALTH SERVICES, RESEARCH AND DEVELOPMENT PLAN
 INCOME AND EXPENSES
 FISCAL YEAR 2014-2015

	2013 - 2014 BUDGET	2014 - 2015 BUDGET
Operating Revenues:		
Gross Patient Charges	\$ 466,560	\$ 314,100
Gross Patient Charges Related to Uncompensated Care (Note 2)		
Other Gross Patient Charges (DSRIP Revenue)	<u>\$ 1,030,179</u>	
Total Gross Patient Charges	<u>\$ 1,496,739</u>	<u>\$ 314,100</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid		
Contractual Allowances - Medicare		
Contractual Allowances - Managed Care and Other Insurance		
Other Unreimbursed Medical Charges		
Bad Debt Expense		
Total Discounts and Allowances	<u> </u>	<u> </u>
Net Patient Revenues	<u>\$ 1,496,739</u>	<u>\$ 314,100</u>
Contractual Revenues	220,000	146,875
Other Operating Revenues		<u>\$ 1,020,904</u>
Total Operating Revenues	<u>\$ 1,716,739</u>	<u>\$ 1,481,879</u>
Operating Expenses:		
Faculty Salaries	\$ 444,704	\$ 873,145
Staff Salaries	481,048	
Resident Salaries	-	-
Fringe Benefits	249,278	216,794
Maintenance and Operations	127,389	35,898
Professional Liability Insurance	-	-
Travel	13,900	9,293
Official Functions	-	2,000
Other Operating Expenses	34,680	100,000
Total Operating Expenses	<u>\$ 1,350,999</u>	<u>\$ 1,237,130</u>
Operating Income (Loss)	<u>\$ 365,740</u>	<u>\$ 244,749</u>
Non-operating Revenues (Expenses):		
Investment Income	\$ -	\$ -
Net Increase (Decrease) of Fair Value of Investments	-	-
Debt Service-Interest	-	-
Other Non-operating Revenues (Expenses)	-	-
Net Non-operating Revenues (Expenses)	<u>\$ -</u>	<u>\$ -</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	<u>\$ 365,740</u>	<u>\$ 244,749</u>
Transfers In	\$ 100,000	\$ -
Transfers Out	-	-
Debt Service-Principal	-	-
Capital Outlay	-	-
Change in MSRD/PRS Net Assets	<u>\$ 465,740</u>	<u>\$ 244,749</u>
Net Assets - Beginning of Year - As Previously Reported	<u>\$ 26,027</u>	<u>\$ 818,245</u>
Net Assets - Beginning of Year - As Restated	<u>\$ 26,027</u>	<u>\$ 818,245</u>
Net Assets - End of Year	<u>\$ 491,767</u>	<u>\$ 1,062,994</u>

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED TUITION BUDGET SUMMARY
FISCAL YEAR 2014-2015**

Estimated Income			
Pre-HB3015 Designated Tuition			
Medical/Dental Students	1,290 students @ \$1,725 per student	\$	2,225,250
All Other	Approx. 34,400 SCH @ \$46 per SCH	\$	2,374,750
			\$ 4,600,000
Post-HB3015 Designated Tuition			
Health Professions (formerly Allied Health)	\$50 per SCH - Clinical Lab Science \$70 per SCH - Dental Hygiene \$65 per SCH - Respiratory Care \$75 per SCH - Occupational Therapy \$95 per SCH - Physical Therapy \$89 per SCH - Physician Assistant Studies \$78 per SCH - Deaf Sciences \$30 per SCH - Emergency Medical Technology, Emergency Health Sciences	\$	1,529,550
Nursing School	\$154 per SCH - graduate (\$234 per SCH non-resident) \$111 per SCH - undergraduate (\$184 per SCH non- resident)	\$	2,677,795
Graduate School	\$42-\$57 per SCH-graduate & undergraduate (\$101-\$116 per SCH non-resident)	\$	306,509
Medical School	\$6,225 per resident, \$7,532 per non-resident	\$	4,712,417
Dental School	\$8,800-\$9,525 per student Dental Endodontics - \$74 per SCH for 1st years, \$86 per SCH for 2nd years Dental Diagnostics - \$30.30 per SCH Dental International - \$40,000 per student	\$	4,480,183
			\$ 13,706,454
Total - Estimated Income			\$ 18,306,454
Estimated Uses			
Mandatory 15-20% Set-Aside (Financial Aid), including Mandatory 5% Set-Aside for the Be On Time Program		\$	2,253,284
Transfer to E&G Funds -			
Blackboard Assessment and Other Academic Enhancements		\$	952,730
Transfer within Designated Funds -			
Purchased Utilities Expenses		\$	15,100,440
			\$ 18,306,454
Total - Estimated Uses			\$ 18,306,454
FY 2014-2015 Ending Balance			\$ -

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
AUXILIARY BUDGET SUMMARY
FISCAL YEAR 2014-2015

Department	EC	35001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
					Debt Service	Other			
Bookstore	B5000	B5470-108767	\$123,018	\$67,060			\$55,958	\$1,069,863	\$1,125,821
Cafeteria	B5000	B5471-108779	\$102,141	\$102,142			(\$1)	\$65,225	\$65,224
Student Services	H1000	E5100-E5104	\$15,000	\$848,045		\$849,534	\$16,489	\$91,846	\$108,335
Spectrum Wellness Center	H1000	E5100-E5104	\$1,916,492	\$1,259,600	(\$440,431)		\$216,461	\$402,762	\$619,223
VP Academic Fac & Studt Afs	H1000	H1000	\$1,084,600	\$0		(\$1,004,134)	\$80,466	\$500,071	\$580,537
Student Health Clinic	N1000	N1012-131689	\$0	\$320,748		\$362,450	\$41,702	(\$256,438)	(\$214,736)
Concession Income	B5000	B5452-108797	\$65,413	\$30,413		(\$35,000)	\$0	\$691,090	\$691,090
University Police	I5000	B6200	\$3,689,167	\$2,638,825	(\$603,075)	(\$297,429)	\$149,838	\$1,347,182	\$1,497,020
Tech Zone	T6900	T6700-125162	\$1,936,284	\$1,896,034			\$40,250	\$180,000	\$220,250
AUXILIARY ENTERPRISES FUNDS TOTAL			\$8,932,115	\$7,162,867	(\$1,043,506)	(\$124,579)	\$601,163	\$4,091,601	4,692,764

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
 FISCAL YEAR 2014-2015

Department	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School of Medicine								
Office of the Dean	M1000	\$ 6,788,922	\$ 6,788,922					
Cellular & Structural Biology	G1100	\$ 3,755,125	\$ 3,755,125					
Biochemistry	G1200	\$ 4,380,737	\$ 4,380,737					
Microbiology	G1300	\$ 4,036,829	\$ 4,036,829					
Molecular Medicine	G1400	\$ 4,903,529	\$ 4,903,529					
Pathology	G1500	\$ 1,917,798	\$ 1,917,798					
Pharmacology	G1600	\$ 7,809,074	\$ 7,809,074					
Physiology	G1700	\$ 4,011,715	\$ 4,011,715					
Family & Community Medicine	M1300	\$ 674,045	\$ 674,045					
Medicine	M1500	\$ 13,300,816	\$ 13,300,816					
Neurology	M1510	\$ 170,013	\$ 170,013					
Obstetrics and Gynecology	M1600	\$ 6,346,529	\$ 6,346,529					
Otolaryngology	M1700	\$ 245,931	\$ 245,931					
Ophthalmology	M1800	\$ 556,055	\$ 556,055					
Pediatrics	M1900	\$ 3,810,852	\$ 3,810,852					
Rehabilitation Medicine	M2100	\$ 114,000	\$ 114,000					
Orthopaedics	M2200	\$ 20,380	\$ 20,380					
Psychiatry	M2300	\$ 15,501,098	\$ 15,501,098					
Radiology	M2400	\$ 4,009	\$ 4,009					
Surgery	M2500	\$ 2,609,820	\$ 2,609,820					
Transplant Center	M2509	\$ 186,751	\$ 186,751					
CTRC	M4800	\$ 3,241,954	\$ 3,241,954					
Urology	M2511	\$ 5,434,501	\$ 5,434,501					
Epidemiology & Biostatistics	M4608	\$ 1,142,309	\$ 1,142,309					
Dental School								
Office of the Dean	D1000	\$ 324,945	\$ 324,945					
Endodontics	D1300	\$ 781,331	\$ 781,331					
Periodontics	D1800	\$ 1,335,289	\$ 1,335,289					
Oral & Maxillofacial Surgery	D2100	\$ 342,476	\$ 342,476					
Comprehensive Dentistry	D5100	\$ 2,207,189	\$ 2,207,189					
Developmental Dentistry	D5200	\$ 752,684	\$ 752,684					

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
 FISCAL YEAR 2014-2015

Department	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School of Health Professions								
Office of the Dean	A1000	\$ 79,706	\$ 79,706					
Clinical Laboratory Sciences	A1100	\$ 671,378	\$ 671,378					
Emergency Medical Technology	A1200	\$ 2,429,787	\$ 2,429,787					
Occupational Therapy	A1300	\$ 171,250	\$ 171,250					
Respiratory Care	A1500	\$ 14,175	\$ 14,175					
Physician Assistant Studies	A1700	\$ 157,981	\$ 157,981					
Graduate School of Biomedical Sciences								
Office of the Dean	G1000	\$ 279,251	\$ 279,251					
School of Nursing								
Office of the Dean	N1000	\$ 174,671	\$ 174,671					
Nursing Research	N1009	\$ 206,482	\$ 206,482					
HRCSM-Hlth Rest & Care Sys Mgt	N1200	\$ 849,351	\$ 849,351					
FCHS-Family & Community HS	N1300	\$ 960,290	\$ 960,290					
Family Nursing	N1400	\$ 119,773	\$ 119,773					
Special Items								
School of Public Health	P5700	\$ 91,322	\$ 91,322					
Barshop Institute for Longevity and Aging Studies	G2300	\$ 7,218,054	\$ 7,218,054					
Research Imaging Institute	M4602	\$ 5,036,405	\$ 5,036,405					
Center for Healthy Aging	M2700	\$ 429,933	\$ 429,933					
ERAHC Research	M4725	\$ 32,989	\$ 32,989					
Institute for Integration of Medicine & Science	R4700	\$ 4,518,201	\$ 4,518,201					
REACH Center	R4800	\$ 286,080	\$ 286,080					

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
 FISCAL YEAR 2014-2015

Department	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Institutional Support & Operation & Maintenance of Plant								
Communications	U5100	\$ 21,898	\$ 21,898					
Environmental Health & Safety	B5630	\$ 50,840	\$ 50,840					
Library	T6100	\$ 17,868	\$ 17,868					
South Texas Program Administration	M4603	\$ 545,047	\$ 545,047					
Student Services	E5100	\$ 1,580,000	\$ 1,580,000					
Institutional Review Board	P5400	\$ 46,213	\$ 46,213					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS								
TOTAL		\$ 122,695,651	\$ 122,695,651					
Recapitulation:								
Federal		\$ 77,617,309	77,617,309					
State		\$ 6,340,345	6,340,345					
Local		\$ 9,091,988	9,091,988					
Private		\$ 29,646,009	29,646,009					
TOTAL		\$ 122,695,651	\$ 122,695,651					

Gift Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
FISCAL YEAR 2014-2015

Department	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School of Medicine								
Office of the Dean	M1000	\$ 638,881	\$ 585,534			\$ 53,347		
Center for Medical Humanities & Ethics	M1005	\$ 609,600	\$ 550,000			\$ 59,600		
Cellular and Structural Biology	G1100	\$ 152,850	\$ 81,754			\$ 71,096		
Biochemistry	G1200	\$ 322,637	\$ 247,829			\$ 74,808		
Microbiology	G1300	\$ 206,926	\$ 191,176			\$ 15,750		
Pathology	G1500	\$ 544,229	\$ 510,317			\$ 33,912		
Pharmacology	G1600	\$ 344,885	\$ 323,980			\$ 20,905		
Physiology	G1700	\$ 124,814	\$ 104,909			\$ 19,905		
Molecular Medicine	G2200	\$ 375,895	\$ 355,004			\$ 20,891		
Anesthesiology	M1100	\$ 91,030	\$ 54,150			\$ 36,880		
Family and Community Medicine	M1300	\$ 160,736	\$ 83,220			\$ 77,516		
Radiation Oncology	M1400	\$ 50,000	\$ 15,250			\$ 34,750		
Medicine	M1500	\$ 2,940,119	\$ 2,922,842			\$ 17,277		
Neurology	M1510	\$ 750,427	\$ 729,710			\$ 20,717		
Obstetrics and Gynecology	M1600	\$ 294,172	\$ 283,567			\$ 10,605		
Otolaryngology	M1700	\$ 114,703	\$ 99,784			\$ 14,919		
Ophthalmology	M1800	\$ 543,796	\$ 539,476			\$ 4,320		
Pediatrics	M1900	\$ 5,732,261	\$ 5,692,596			\$ 39,665		
Rehab Medicine	M2100	\$ 203,232	\$ 177,982			\$ 25,250		
Orthopaedics	M2200	\$ 192,595	\$ 166,307			\$ 26,288		
Psychiatry	M2300	\$ 2,027,623	\$ 2,022,271			\$ 5,352		
Radiology	M2400	\$ 259,742	\$ 244,904			\$ 14,838		
Surgery	M2500	\$ 906,628	\$ 854,924			\$ 51,704		
Cardiothoracic Surgery	M2501	\$ 319,456	\$ 269,987			\$ 49,469		
Neurosurgery	M2506	\$ 111,966	\$ 37,152			\$ 74,814		
Transplant Center	M2509	\$ 311,250	\$ 230,454			\$ 80,796		
Urology	M2511	\$ 306,203	\$ 292,069			\$ 14,134		
Epidemiology & Biostatistics	M4608	\$ 197,790	\$ 172,064			\$ 25,726		

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
 FISCAL YEAR 2014-2015

Department	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dental School								
Office of the Dean	D1000	\$ 1,313,428	\$ 1,282,846			\$ 30,582		
Endodontics	D1300	\$ 134,809	\$ 120,653			\$ 14,156		
Periodontics	D1800	\$ 226,768	\$ 144,425			\$ 82,343		
Oral and Maxillofacial Surgery	D2100	\$ 78,167	\$ 60,600			\$ 17,567		
Comprehensive Dentistry	D1200	\$ 1,455,661	\$ 1,401,473			\$ 54,188		
Developmental Dentistry	D5200	\$ 227,130	\$ 204,451			\$ 22,679		
School of Health Professions								
Office of the Dean	A1000	\$ 122,113	\$ 84,541			\$ 37,572		
Clinical Laboratory Sciences	A1100	\$ 7,403	\$ 5,001			\$ 2,402		
Emergency Medical Technology	A1200	\$ 256,807	\$ 210,195			\$ 46,612		
Occupational Therapy	A1300	\$ 51,266	\$ 17,817			\$ 33,449		
Physical Therapy	A1400	\$ 57,907	\$ 38,200			\$ 19,707		
Respiratory Care	A1500	\$ 33,197	\$ 26,236			\$ 6,961		
Physician Assist Studies	A1700	\$ 5,366	\$ 1,350			\$ 4,016		
Graduate School of Biomedical Sciences								
Office of the Graduate Dean	G1000	\$ 461,513	\$ 424,918			\$ 36,595		
School of Nursing								
Office of the Dean	N1000	\$ 206,143	\$ 186,054			\$ 20,089		
HRCSM-Hlth Rest & Care Sys Mgt	N1200	\$ 80,491	\$ 71,739			\$ 8,752		
FCHS-Family & Community HS	N1300	\$ 56,279	\$ 49,010			\$ 7,269		
Special Items								
Barshop Institute for Longevity and Aging Studies	G2300	\$ 430,769	\$ 407,330			\$ 23,439		
Greehey Children's Cancer Research Institute	M2600	\$ 152,801	\$ 115,000			\$ 37,801		
Research Imaging Center	M4602	\$ 32,842	\$ 16,317			\$ 16,525		
Pharmacotherapy Education and Research Center	M4611	\$ 101,489	\$ 75,000			\$ 26,489		
Institute for Health Promotion Research	M4612	\$ 63,364	\$ 50,000			\$ 13,364		
Regional Academic Health Center	M4700	\$ 2,404	\$ 1,344			\$ 1,060		
Cancer Therapy Research Center	H4100	\$ 8,625,044	\$ 7,595,057			\$ 1,029,987		
Center for Healthy Aging	M2700	\$ 12,000	\$ 3,136			\$ 8,864		

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
 FISCAL YEAR 2014-2015

Department	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Institutional Support & Operation & Maintenance of Plant								
Office of the President	P5000	\$ 5,635,929	\$ 2,789,721			\$ 2,846,208		
Communications	U5100	\$ 5,470	\$ 3,000			\$ 2,470		
Institutional Advancement	U5000	\$ 4,008,438	\$ 1,456,277			\$ 2,552,161		
VP Chief Information Officer	T5000	\$ 31,789	\$ 22,290			\$ 9,499		
Institutional Review Board	P5400	\$ 355,820	\$ 324,102			\$ 31,718		
Lab Animal Resources	B6400	\$ 7,500	\$ 1,354			\$ 6,146		
Library	T6100	\$ 41,148	\$ 36,309			\$ 4,839		
Student Services	E5100	\$ 142,009	\$ 112,415			\$ 29,594		
Vice President for Research	R1000	\$ 380,358	\$ 340,666			\$ 39,692		
Institution for Integration of Medicine and Science	R4700	\$ 439,014	\$ 338,840			\$ 100,174		
Institutional Animal Care Program	E5600	\$ 24,803	\$ 9,250			\$ 15,553		
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RESTRICTED CURRENT FUNDS - GIFTS								
TOTAL		\$ 44,101,885	\$ 35,866,129			\$ 8,235,756		

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 UNEXPENDED PLANT FUNDS BUDGET SUMMARY
 FISCAL YEAR 2014-2015

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Renewals and Replacements	63001	\$1,800,000			(\$1,800,000)	\$0	\$0	\$0
Furniture and Equipment			\$0		\$0	\$0		\$0
Computer Equipment and Services			\$0		\$0	\$0		\$0
Repairs and Maintenance			\$1,800,000		\$1,800,000	\$0		\$0
Other			\$0		\$0	\$0		\$0
UNEXPENDED PLANT FUNDS - CURRENT OPERATIONS TOTAL								
		<u>\$1,800,000</u>	<u>\$1,800,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Transfers Made Up Of:								
Total Transfers				<u>\$0</u>	<u>\$0</u>			

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