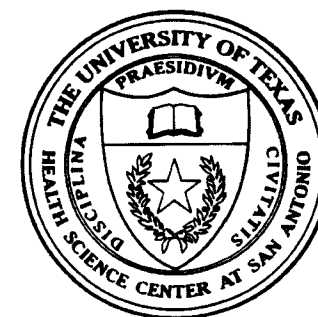
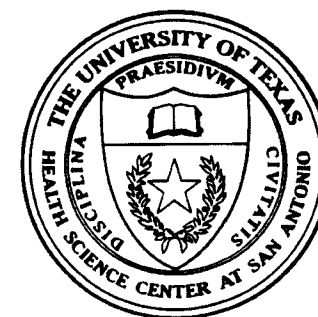

**THE UNIVERSITY OF TEXAS
HEALTH SCIENCE CENTER AT SAN ANTONIO**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2018**

Adopted by the U. T. System Board of Regents
August 24, 2017

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



**OPERATING BUDGET
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August 24, 2017

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2017 - 2018 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, 2018

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments. Incentive payments and other compensation that are part of a tenured health faculty member's approved compensation plan (i.e. the XYZ Plan) do not require approval from U. T. System so long as the payments are within the approved plan maximum totals and the total of all compensation does not equal or exceed \$500,000.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
 - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g as defined above.

- 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 compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)

- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)

- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii and after consultation with the Chairman of the U. T. System Board of Regents, the Chancellor may authorize any budget amendment not to exceed \$10,000,000 for U. T. System Administration without additional approvals from the U. T. System Board of Regents. This provision does not apply to Available University Fund balances not previously appropriated.
 - v. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' *Rule* 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' *Rule* 20204 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

MEDICAL, DENTAL, NURSING, FACULTY SERVICES RESEARCH AND DEVELOPMENT PLANS, ALLIED HEALTH FACULTY SERVICES PLAN AND PHYSICIANS REFERRAL SERVICE

For Fiscal Year Ending August 31, 2018

Rules and Procedures

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

**All Funds
Budget Summary**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

2017 - 2018 EXPENDITURES BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

<u>Fund Group</u>	<u>2016-2017 Recommended</u>	<u>% of Budget</u>	<u>2017-2018 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Increase (% Decrease)</u>
Educational And General Funds	\$215,752,199	26.83%	\$212,186,607	25.39%	(\$3,565,592)	-1.65%
Designated Funds	\$424,010,939	52.72%	\$461,312,373	55.20%	\$37,301,434	8.80%
Auxiliary Enterprises Funds	\$8,956,953	1.11%	\$9,509,423	1.14%	\$552,470	6.17%
Restricted Current Funds - Contracts And Grants	\$103,851,467	12.91%	\$97,397,922	11.66%	(\$6,453,545)	-6.21%
Restricted Current Funds - Gifts	\$33,890,649	4.21%	\$31,115,869	3.72%	(\$2,774,780)	-8.19%
Unexpended Plant Funds - Current Operations	\$1,800,000	0.22%	\$1,800,000	0.22%	\$0	0.00%
Sub-Totals	\$788,262,207	98.00%	\$813,322,194	97.33%	\$25,059,987	3.18%
Adjustments:						
Tuition Discounting	(\$5,000,000)	-0.62%	(\$5,000,000)	-0.60%	\$0	0.00%
Capital Outlay	(\$14,502,193)	-1.80%	(\$5,998,463)	-0.72%	\$8,503,730	-58.64%
Debt Principal Transfers	(\$16,472,000)	-2.05%	(\$20,158,000)	-2.41%	(\$3,686,000)	22.38%
Depreciation Expense	\$52,000,000	6.47%	\$53,500,000	6.40%	\$1,500,000	2.88%
TOTAL	\$804,288,014	100.00%	\$835,665,731	100.00%	\$31,377,717	3.90%

The University of Texas Health Science Center at San Antonio
Operating Budget
Fiscal Year Ending August 31, 2018

Adjusted FY 2017 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2018 Total Operating Budget
	Operating Revenues:									
\$ 38,623,978	Tuition and Fees	13,399,288	29,321,599	2,616,994				45,337,881	(5,000,000)	40,337,881
89,783,770	Federal Sponsored Programs		24,490,469			64,120,677	1,800,000	90,411,146		90,411,146
5,757,219	State Sponsored Programs	337,160				4,487,767		4,824,927		4,824,927
204,011,906	Local and Private Sponsored Programs		170,576,366			39,853,490		210,429,856		210,429,856
21,235,689	Net Sales and Services of Educational Activities	5,500,000	11,547,966			2,982,688		20,030,654		20,030,654
-	Net Sales and Services of Hospital and Clinics							-		-
184,102,543	Net Professional Fees		208,009,932					208,009,932		208,009,932
6,784,597	Net Auxiliary Enterprises			6,796,690				6,796,690		6,796,690
26,143,705	Other Operating Revenues	100,000	23,211,840			1,813,866		25,125,706		25,125,706
<u>576,443,407</u>	Total Operating Revenues	<u>19,336,448</u>	<u>467,158,172</u>	<u>9,413,684</u>	<u>-</u>	<u>113,258,488</u>	<u>1,800,000</u>	<u>610,966,792</u>	<u>(5,000,000)</u>	<u>605,966,792</u>
	Operating Expenses:									
355,653,833	Instruction	91,432,251	253,026,815	-	-	19,115,576	-	363,574,642	(1,844,373)	361,730,269
45,763,302	Academic Support	37,600,060	7,113,024	-	-	1,031,651	-	45,744,735	-	45,744,735
106,547,632	Research	10,609,830	32,489,400	-	-	80,813,030	-	123,912,260	(712,702)	123,199,558
22,648,904	Public Service	-	-	-	-	22,411,345	-	22,411,345	-	22,411,345
106,052,163	Hospitals and Clinics	4,286,402	109,396,479	-	-	-	-	113,682,881	(3,341,388)	110,341,493
48,016,824	Institutional Support	32,938,250	16,489,732	-	-	1,704,132	-	51,132,114	-	51,132,114
4,977,347	Student Services	1,625,816	3,404,702	-	-	307,267	-	5,337,785	-	5,337,785
39,728,696	Operation and Maintenance of Plant	16,547,422	21,080,758	-	-	-	1,800,000	39,428,180	-	39,428,180
3,180,642	Scholarships and Fellowships	1,250,000	3,706,413	-	-	3,130,790	-	8,087,203	(5,000,000)	3,087,203
7,443,616	Auxiliary Enterprises	-	-	8,098,325	-	-	-	8,098,325	(100,000)	7,998,325
52,000,000	Depreciation and Amortization	-	-	-	-	-	-	-	53,500,000	53,500,000
<u>792,012,959</u>	Total Operating Expenses	<u>196,290,031</u>	<u>446,707,323</u>	<u>8,098,325</u>	<u>-</u>	<u>128,513,791</u>	<u>1,800,000</u>	<u>781,409,470</u>	<u>42,501,537</u>	<u>823,911,007</u>
<u>(215,569,552)</u>	Operating Surplus/Deficit	<u>(176,953,583)</u>	<u>20,450,849</u>	<u>1,315,359</u>	<u>-</u>	<u>(15,255,303)</u>	<u>-</u>	<u>(170,442,678)</u>	<u>(47,501,537)</u>	<u>(217,944,215)</u>
	Budgeted Nonoperating Revenues (Expenses):									
175,596,764	State Appropriations	172,683,990						172,683,990		172,683,990
1,250,000	Federal Sponsored Programs - Nonoperating					1,250,000		1,250,000		1,250,000
-	State Sponsored Programs - Nonoperating							-		-
14,844,133	Gifts in Support of Operations		3,611,832			14,013,394		17,625,226		17,625,226
38,442,143	Net Investment Income	50,000	30,040,588			10,777,873		40,868,461		40,868,461
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>230,133,040</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>172,733,990</u>	<u>33,652,420</u>	<u>-</u>	<u>-</u>	<u>26,041,267</u>	<u>-</u>	<u>232,427,677</u>	<u>-</u>	<u>232,427,677</u>
	Transfers and Other:									
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(12,275,055)	Transfers for Debt Service - Interest	(5,718,576)	(5,655,050)	(381,098)				(11,754,724)		(11,754,724)
(16,472,000)	Transfers for Debt Service - Principal	(10,178,000)	(8,950,000)	(1,030,000)				(20,158,000)		(20,158,000)
(1,179,875)	Budget Transfers	20,116,169	(20,946,095)	(104,205)		231,691		(702,440)		(702,440)
<u>(29,926,930)</u>	Total Transfers and Other	<u>4,219,593</u>	<u>(35,551,145)</u>	<u>(1,515,303)</u>	<u>-</u>	<u>231,691</u>	<u>-</u>	<u>(32,615,164)</u>	<u>-</u>	<u>(32,615,164)</u>
\$ <u>(15,363,442)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>18,552,124</u>	<u>(199,944)</u>	<u>-</u>	<u>11,017,655</u>	<u>-</u>	<u>29,369,835</u>	<u>(47,501,537)</u>	<u>(18,131,702)</u>
\$ 806,576,447	Total Revenues and AUF Transfers	192,070,438	500,810,592	9,413,684	-	139,299,755	1,800,000	843,394,469	(5,000,000)	838,394,469
(804,288,014)	Total Expenses and Transfers for Interest	(202,008,607)	(452,362,373)	(8,479,423)	-	(128,513,791)	(1,800,000)	(793,164,194)	(42,501,537)	(835,665,731)
\$ <u>2,288,433</u>	Excess (Deficiency) of Revenue over Expenses	<u>(9,938,169)</u>	<u>48,448,219</u>	<u>934,261</u>	<u>-</u>	<u>10,785,964</u>	<u>-</u>	<u>50,230,275</u>	<u>(47,501,537)</u>	<u>2,728,738</u>

The University of Texas Health Science Center at San Antonio
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2018

	FY 2017	FY 2018
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>5,000,000</u>	<u>5,000,000</u>
Reduction of Scholarship Expense of:	<u>5,000,000</u>	<u>5,000,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	5,971,909	1,844,373
Academic Support	604,054	
Research	5,350,000	712,702
Public Service	-	
Hospitals and Clinics	1,500,000	3,341,388
Institutional Support	984,230	
Student Services	-	
Operation and Maintenance of Plant	-	
Scholarships and Fellowships	-	
Auxiliary Enterprises	<u>92,000</u>	<u>100,000</u>
Total	<u>14,502,193</u>	<u>5,998,463</u>
3) Depreciation Expense	<u>52,000,000</u>	<u>53,500,000</u>
4) Transfers for Debt Service - Principal	<u>16,472,000</u>	<u>20,158,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(5,000,000)	(5,000,000)
Net (Increase) Decrease in Expenditures	<u>(32,497,807)</u>	<u>(42,501,537)</u>
Net Increase (Decrease) in Budget Surplus	<u>(37,497,807)</u>	<u>(47,501,537)</u>

**Educational and
General Funds**

The University of Texas Health Science Center at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
METHOD OF FINANCING				
GENERAL REVENUE				
General Appropriations Act	\$ 131,510,128	\$ 135,724,051	\$ 4,213,923	3.2%
Transfer from Higher Education Group Insurance	20,558,149	18,896,081	(1,662,068)	(8.1%)
Transfer of RAHC HEGI Appropriation	(850,723)	0	850,723	(100.0%)
Transfer for RAHC - UTRGV to UTHSCSA	1,500,000	842,051	(657,949)	(43.9%)
Benefits Paid By the State	16,691,554	17,221,807	530,253	3.2%
Trsfr from THECB - Rider 71 Tuition Rev Bond	6,187,656	0	(6,187,656)	(100.0%)
Subtotal - General Revenue	175,596,764	172,683,990	(2,912,774)	(1.7%)
ESTIMATED EDUCATIONAL & GENERAL INCOME				
Tuition	13,364,288	13,364,288	0	0.0%
Student Fees	35,000	35,000	0	0.0%
Interest on Time Deposits	50,000	50,000	0	0.0%
Other Income	100,000	100,000	0	0.0%
Income from Patients	4,500,000	5,500,000	1,000,000	22.2%
Transfers of E&G Income	(1,675,000)	(1,675,000)	0	0.0%
Transfer for Texas Public Education Grants	(1,625,000)	(1,625,000)	0	0.0%
Transfer for Dental School Loans	(50,000)	(50,000)	0	0.0%
Subtotal - Estimated Educational & General Income	16,374,288	17,374,288	1,000,000	6.1%
OTHER SOURCES				
Transfers from/to Other Funds	23,141,756	21,791,169	(1,350,587)	(5.8%)
Transfer from Other Funds	4,867,111	3,516,524	(1,350,587)	(27.7%)
Trsfr from Des Funds- Overhead on Spons Projects	18,274,645	18,274,645	0	0.0%
State/Federal Grants, Contracts and Transfers	639,391	337,160	(302,231)	(47.3%)
THECB - College Work Study	0	24,964	24,964	-
THECB - TEXAS Grant Program	0	226,037	226,037	-
Miscellaneous State Awards	557,262	0	(557,262)	(100.0%)
Perm Fund - Military and Veterans Exemptions	35,451	31,537	(3,914)	(11.0%)
Texas Veterans Commission - Hazlewood	46,678	54,622	7,944	17.0%
Subtotal - Other Sources	23,781,147	22,128,329	(1,652,818)	(7.0%)
TOTAL RESOURCES	\$ 215,752,199	\$ 212,186,607	\$ (3,565,592)	(1.7%)

The University of Texas Health Science Center at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
BUDGETED EXPENDITURES				
INSTRUCTION AND ACADEMIC SUPPORT				
Medical School	41,729,232	39,741,658	(1,987,574)	(4.8%)
Faculty Salaries	19,551,963	19,255,637	(296,326)	(1.5%)
Departmental Operating Expense	15,710,065	13,786,342	(1,923,723)	(12.2%)
Instructional Administration	6,340,886	6,699,679	358,793	5.7%
Podiatry Residency Training Program	126,318	0	(126,318)	(100.0%)
Family Practice Residency Training	0	0	0	-
Dental School/School of Dentistry	22,940,541	24,408,853	1,468,312	6.4%
Faculty Salaries	15,904,866	17,620,518	1,715,652	10.8%
Departmental Operating Expense	5,714,824	4,959,895	(754,929)	(13.2%)
Instructional Administration	1,320,851	1,828,440	507,589	38.4%
Graduate School of Biomedical Sciences	3,215,625	3,198,637	(16,988)	(0.5%)
Faculty Salaries	1,221,547	1,090,540	(131,007)	(10.7%)
Departmental Operating Expense	389,366	529,745	140,379	36.1%
Instructional Administration	1,604,712	1,578,352	(26,360)	(1.6%)
School of Health Professions	4,424,808	5,156,457	731,649	16.5%
Faculty Salaries	2,893,635	2,879,675	(13,960)	(0.5%)
Departmental Operating Expense	621,201	1,420,997	799,796	128.7%
Instructional Administration	909,972	855,785	(54,187)	(6.0%)
School of Nursing	7,147,442	7,081,498	(65,944)	(0.9%)
Faculty Salaries	4,688,513	3,623,197	(1,065,316)	(22.7%)
Departmental Operating Expense	1,643,081	2,779,652	1,136,571	69.2%
Instructional Administration	815,848	678,649	(137,199)	(16.8%)
Library	2,018,023	1,100,916	(917,107)	(45.4%)
Organized Activities	9,373,239	8,587,163	(786,076)	(8.4%)
Special Items - Instructional Support	6,280,551	4,308,526	(1,972,025)	(31.4%)
Regional Academic Health Center	2,057,262	842,051	(1,215,211)	(59.1%)
Laredo Campus Extension	4,223,289	3,466,475	(756,814)	(17.9%)
Subtotal - Instruction and Academic Support	97,129,461	93,583,708	(3,545,753)	(3.7%)
RESEARCH				
Research Enhancement	3,000,976	2,611,280	(389,696)	(13.0%)

The University of Texas Health Science Center at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
Special Items - Research	4,162,426	6,224,000	2,061,574	49.5%
San Antonio Life Sciences Institute	2,000,000	1,824,000	(176,000)	(8.8%)
Mycobacterial-Mycology Research	162,426	0	(162,426)	(100.0%)
Barshop Institute for Aging Studies	2,000,000	4,400,000	2,400,000	120.0%
Subtotal - Research	7,163,402	8,835,280	1,671,878	23.3%
<u>HEALTH CARE</u>				
Patient Care Activities	5,127,132	3,596,017	(1,531,115)	(29.9%)
Dental Outpatient Clinic Operation	5,127,132	3,596,017	(1,531,115)	(29.9%)
Subtotal - Health Care	5,127,132	3,596,017	(1,531,115)	(29.9%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	23,465,126	24,344,511	879,385	3.7%
Subtotal - Institutional Support	23,465,126	24,344,511	879,385	3.7%
<u>STUDENT SERVICES</u>				
Student Services	996,120	1,232,721	236,601	23.8%
Subtotal - Student Services	996,120	1,232,721	236,601	23.8%
<u>STAFF BENEFITS</u>				
Staff Benefits	50,453,362	51,095,371	642,009	1.3%
Old Age and Survivors Insurance	9,453,043	9,000,000	(453,043)	(4.8%)
Staff Group Insurance Premiums	27,738,482	28,775,000	1,036,518	3.7%
Longevity Pay	2,000,000	2,000,000	0	0.0%
Workers Compensation Insurance	300,000	300,000	0	0.0%
Retirement Contributions	10,786,837	10,845,371	58,534	0.5%
Unemployment Compensation Insurance	175,000	175,000	0	0.0%
Subtotal - Staff Benefits	50,453,362	51,095,371	642,009	1.3%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	14,313,891	12,352,423	(1,961,468)	(13.7%)
All Other Physical Plant Operations	14,313,891	12,352,423	(1,961,468)	(13.7%)
Utilities	0	0	0	-
Special Items - O&M of Plant	15,896,576	15,896,576	0	0.0%
Tuition Revenue Bond Retirement	15,896,576	15,896,576	0	0.0%
Subtotal - Operation & Maintenance of Plant	30,210,467	28,248,999	(1,961,468)	(6.5%)

The University of Texas Health Science Center at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
SCHOLARSHIPS & FELLOWSHIPS				
Scholarships and Fellowships	1,207,129	1,250,000	42,871	3.6%
Scholarships	1,207,129	1,250,000	42,871	3.6%
Subtotal - Scholarships & Fellowships	1,207,129	1,250,000	42,871	3.6%
TOTAL BUDGETED EXPENDITURES	\$ 215,752,199	\$ 212,186,607	\$ (3,565,592)	(1.7%)
E & G Capital Projects	0	0	0	-
GRAND TOTAL	215,752,199	212,186,607	(3,565,592)	(1.7%)
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

Item	BUDGET 2017-2018	Method of Finance		
		General Revenue	Other E & G Income	Other Sources
BUDGETED EXPENDITURES:				
INSTRUCTION				
<i>Medical School</i>	\$39,741,658	\$31,275,890	\$80,919	\$8,384,849
Faculty Salaries	\$19,255,637	\$13,717,783	\$39,531	\$5,498,323
Departmental Operating Expense	\$13,786,342	\$11,815,963	\$27,853	\$1,942,526
Medical Instructional Administration	\$6,699,679	\$5,742,144	\$13,535	\$944,000
Podiatry Residency Training	\$0	\$0	\$0	\$0
<i>Dental School</i>	\$24,408,853	\$20,885,113	\$3,523,740	\$0
Faculty Salaries	\$17,620,518	\$15,066,984	\$2,553,534	\$0
Departmental Operating Expense	\$4,959,895	\$4,251,014	\$708,881	\$0
Dental Instructional Administration	\$1,828,440	\$1,567,115	\$261,325	\$0
<i>Graduate School of Biomedical Sciences</i>	\$3,198,637	\$2,741,479	\$6,462	\$450,696
Faculty Salaries	\$1,090,540	\$934,677	\$2,203	\$153,660
Departmental Operating Expense	\$529,745	\$454,032	\$1,070	\$74,643
Graduate Instructional Administration	\$1,578,352	\$1,352,770	\$3,189	\$222,393
<i>School of Allied Health Sciences</i>	\$5,156,457	\$4,419,482	\$10,418	\$726,557
Faculty Salaries	\$2,879,675	\$2,468,104	\$5,818	\$405,753
Departmental Operating Expense	\$1,420,997	\$1,217,904	\$2,871	\$200,222
Allied Health Instructional Administration	\$855,785	\$733,474	\$1,729	\$120,582
<i>School of Nursing</i>	\$7,081,498	\$6,069,392	\$14,307	\$997,799
Faculty Salaries	\$3,623,197	\$3,105,360	\$7,320	\$510,517
Departmental Operating Expense	\$2,779,652	\$2,382,377	\$5,616	\$391,659
Nursing Instructional Administration	\$678,649	\$581,655	\$1,371	\$95,623
<i>Library</i>	\$1,100,916	\$943,570	\$2,224	\$155,122

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

Item	BUDGET 2017-2018	Method of Finance		
		General Revenue	Other E & G Income	Other Sources
Organized Activities Related to Instruction	\$8,587,163	\$7,359,864	\$17,349	\$1,209,950
Special Items - Instructional Support	\$4,308,526	\$4,308,526	\$0	\$0
Regional Academic Health Center	\$842,051	\$842,051	\$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	\$3,466,475	\$3,466,475	\$0	\$0
Subtotal - Instruction	\$93,583,708	\$78,003,316	\$3,655,419	\$11,924,973
RESEARCH				
Research Enhancement	\$2,611,280	\$2,238,068	\$5,276	\$367,936
Institute of Biotechnology	\$1,669,896	\$1,431,230	\$3,374	\$235,292
Research Imaging Center	\$547,141	\$468,942	\$1,105	\$77,094
Cancer Therapy Research Center	\$128,053	\$109,751	\$259	\$18,043
Institute for Health Promotion Research	\$266,190	\$228,145	\$538	\$37,507
Military Health Institute	\$0	\$0	\$0	\$0
Special Items - Research	\$6,224,000	\$6,224,000	\$0	\$0
Mycobacterial-Mycology Research	\$0	\$0	\$0	\$0
Barshop Institute for Aging Studies	\$4,400,000	\$4,400,000	\$0	\$0
San Antonio Life Sciences Institute (SALSI)	\$1,824,000	\$1,824,000	\$0	\$0
Subtotal - Research	\$8,835,280	\$8,462,068	\$5,276	\$367,936
HEALTH CARE				
Outpatient Clinic Operation	\$3,596,017	\$1,578,106	\$2,017,911	\$0
INSTITUTIONAL SUPPORT	\$24,344,511	\$20,865,132	\$49,183	\$3,430,196

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

Item	BUDGET 2017-2018	Method of Finance		
		General Revenue	Other E & G Income	Other Sources
STUDENT SERVICES	\$1,232,721	\$893,071	\$2,490	\$337,160
STAFF BENEFITS	\$51,095,371	\$36,398,738	\$10,369,055	\$4,327,578
Old Age and Survivors Insurance (OASI)	\$9,000,000	\$8,516,817	\$393,229	\$89,954
Staff Group Insurance Premiums	\$28,775,000	\$18,896,081	\$8,039,768	\$1,839,151
Longevity Pay	\$2,000,000	\$0	\$0	\$2,000,000
Worker's Compensation Insurance	\$300,000	\$192,807	\$107,193	\$0
Retirement Contributions	\$10,845,371	\$8,704,990	\$1,741,908	\$398,473
Unemployment Compensation Ins	\$175,000	\$88,043	\$86,957	\$0
Accrued Vacation and Sick Leave	\$0	\$0	\$0	\$0
OPERATION AND MAINTENANCE OF PLANT	\$28,248,999	\$26,483,559	\$24,954	\$1,740,486
General Institutional Expense	\$5,364,583	\$4,597,863	\$10,837	\$755,883
Facilities Management Services	\$6,987,840	\$5,989,120	\$14,117	\$984,603
Purchased Utilities	\$0	\$0	\$0	\$0
<i>Special Items - Operation & Maint. of Plant</i>				
Tuition Revenue Bond Debt Service	\$15,896,576	\$15,896,576	\$0	\$0
Other Debt	\$0	\$0	\$0	\$0
SCHOLARSHIPS AND FELLOWSHIPS	\$1,250,000	\$0	\$1,250,000	\$0
TOTAL OPERATING BUDGET	\$212,186,607	\$172,683,990	\$17,374,288	\$22,128,329

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

The University of Texas Health Science Center at San Antonio

2017-2018 BUDGET

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

	2016-2017				2017-2018			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
INSTRUCTION & ACADEMIC SUPPORT								
Medical School	\$41,729,232	\$19,608,485	\$15,779,861	\$6,340,886	\$39,741,658	\$19,255,637	\$13,786,342	\$6,699,679
Medical Clinical Including Basic Science Funding	\$41,602,914	\$19,551,963	\$15,710,065	\$6,340,886	\$39,741,658	\$19,255,637	\$13,786,342	\$6,699,679
Family Practice Residency Training Program	\$0	\$0	\$0		\$0	\$0	\$0	
Podiatry Residency Training Program	\$126,318	\$56,522	\$69,796		\$0	\$0	\$0	
Graduate Medical Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dental School Including Basic Science Funding	\$22,940,541	\$15,904,866	\$5,714,824	\$1,320,851	\$24,408,853	\$17,620,518	\$4,959,895	\$1,828,440
Graduate School of Biomedical Sciences	\$3,215,625	\$1,221,547	\$389,366	\$1,604,712	\$3,198,637	\$1,090,540	\$529,745	\$1,578,352
School of Health Professions	\$4,424,808	\$2,893,635	\$621,201	\$909,972	\$5,156,457	\$2,879,675	\$1,420,997	\$855,785
Nursing School	\$7,147,442	\$4,688,513	\$1,643,081	\$815,848	\$7,081,498	\$3,623,197	\$2,779,652	\$678,649
Library	\$2,018,023	\$0	\$2,018,023		\$1,100,916	\$0	\$1,100,916	
Organized Activities Related to Instruction	\$9,373,239	\$0	\$9,373,239		\$8,587,163	\$0	\$8,587,163	
Special Items - Instructional Support								
Regional Academic Health Center (RAHC)	\$2,057,262	\$875,377	\$1,181,885		\$842,051	\$446,619	\$395,432	
Laredo Campus Extension	\$4,223,289	\$787,179	\$3,436,110		\$3,466,475	\$702,374	\$2,764,101	
TOTAL INSTRUCTION & ACADEMIC SUPPORT	\$ 97,129,461	\$ 45,979,602	\$ 40,157,590	\$ 10,992,269	\$ 93,583,708	\$ 45,618,560	\$ 36,324,243	\$ 11,640,905
RESEARCH								
Research Enhancement	\$3,000,976	\$1,212,929	\$1,788,047		\$2,611,280	\$986,024	\$1,625,256	
Institute of Biotechnology	\$1,606,692	\$1,120,621	\$486,071		\$1,669,896	\$948,684	\$721,212	
Research Imaging Center	\$598,589	\$49,230	\$549,359		\$547,141	\$0	\$547,141	
Cancer Therapy Research Center	\$209,541	\$43,078	\$166,463		\$128,053	\$37,340	\$90,713	
Institute for Health Promotion Research	\$291,154	\$0	\$291,154		\$266,190	\$0	\$266,190	
Military Health Institute	\$295,000	\$0	\$295,000		\$0	\$0	\$0	
Special Items - Research	\$4,162,426	\$1,491,227	\$2,671,199		\$6,224,000	\$862,085	\$5,361,915	
Mycobacterial-Mycology Research	\$162,426	\$161,310	\$1,116		\$0	\$0	\$0	
Barshop Institute for Aging Studies	\$2,000,000	\$976,982	\$1,023,018		\$4,400,000	\$791,091	\$3,608,909	
San Antonio Life Sciences Institute (SALSI)	\$2,000,000	\$352,935	\$1,647,065		\$1,824,000	\$70,994	\$1,753,006	
TOTAL - RESEARCH	\$ 7,163,402	\$ 2,704,156	\$ 4,459,246	\$ -	\$ 8,835,280	\$ 1,848,109	\$ 6,987,171	\$ -
HOSPITALS & CLINICS	\$5,127,132	\$1,345,000	\$3,782,132		\$3,596,017	\$0	\$3,596,017	

The University of Texas Health Science Center at San Antonio

2017-2018 BUDGET

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

	2016-2017				2017-2018			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
INSTITUTIONAL SUPPORT	\$23,465,126	\$0	\$23,465,126		\$24,344,511	\$0	\$24,344,511	
STUDENT SERVICES	\$996,120		\$996,120		\$1,232,721		\$1,232,721	
STAFF BENEFITS								
OASI	\$9,453,043		\$9,453,043		\$9,000,000		\$9,000,000	
Accrued Vacation and Sick Leave	\$0		\$0		\$0		\$0	
Staff Group Insurance Premiums	\$27,738,482		\$27,738,482		\$28,775,000		\$28,775,000	
Unemployment Compensation Insurance	\$175,000		\$175,000		\$175,000		\$175,000	
Workers Compensation Insurance	\$300,000		\$300,000		\$300,000		\$300,000	
Longevity Pay	\$2,000,000		\$2,000,000		\$2,000,000		\$2,000,000	
Retirement Contributions	\$10,786,837		\$10,786,837		\$10,845,371		\$10,845,371	
TOTAL STAFF BENEFITS	\$50,453,362	\$0	\$50,453,362	\$0	\$51,095,371	\$0	\$51,095,371	\$0
OPERATION & MAINTENANCE OF PLANT								
General Institutional Expense	\$5,551,219		\$5,551,219		\$5,364,583		\$5,364,583	
Facilities Management Services	\$8,762,672		\$8,762,672		\$6,987,840		\$6,987,840	
Purchased Utilities	\$0		\$0		\$0		\$0	
Special Items - Operation and Maintenance Of Plant								
Tuition Revenue Bonds	\$15,896,576		\$15,896,576		\$15,896,576		\$15,896,576	
Other Debt	\$0		\$0		\$0		\$0	
TOTAL - OPERATION & MAINT. OF PLANT	\$30,210,467	\$0	\$30,210,467	\$0	\$28,248,999	\$0	\$28,248,999	\$0
SCHOLARSHIPS AND FELLOWSHIPS	\$1,207,129		\$1,207,129		\$1,250,000		\$1,250,000	
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$ 215,752,199	\$ 50,028,758	\$ 154,731,172	\$ 10,992,269	\$ 212,186,607	\$ 47,466,669	\$ 153,079,033	\$ 11,640,905

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2016-2017				2017-2018			
	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	22.12	\$4,416,545		\$4,416,545	21.57	\$4,656,601		\$4,656,601
Faculty Salaries	0.24	\$36,045		\$36,045	1.20	\$30,000		\$30,000
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	39.50	\$1,924,306		\$1,924,306	38.91	\$856,742		\$856,742
Wages				\$0				\$0
Maintenance and Operation			\$35	\$35			\$1,186,336	\$1,186,336
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	61.86	\$6,376,896	\$35	\$6,376,931	61.68	\$5,543,343	\$1,186,336	\$6,729,679
Center for Med Humanities & Ethics								
M1005-151737-14001								
Administrative and Professional	0.80	\$55,488		\$55,488	0.85	\$60,135		\$60,135
Faculty Salaries	0.33	\$63,896		\$63,896	0.30	\$59,297		\$59,297
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	3.28	\$149,493		\$149,493	3.39	\$137,267		\$137,267
Wages				\$0				\$0
Maintenance and Operation			\$3,221	\$3,221				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	4.41	\$268,877	\$3,221	\$272,098	4.54	\$256,699	\$0	\$256,699
Department of Anesthesiology								
M1100-105977-14001								
Administrative and Professional	1.00	\$124,844		\$124,844	1.00	\$137,328		\$137,328
Faculty Salaries	1.20	\$147,353		\$147,353	0.21	\$90,045		\$90,045
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	17.00	\$700,341		\$700,341	18.00	\$748,390		\$748,390
Wages				\$0				\$0
Maintenance and Operation			\$429	\$429			\$0	\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	19.20	\$972,538	\$429	\$972,967	19.21	\$975,763	\$0	\$975,763

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

2016-2017

2017-2018

Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Family Practice Clerkships								
M1301-105981-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	1.60	\$253,079		\$253,079	1.78	\$292,273		\$292,273
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.85	\$119,945		\$119,945	2.35	\$97,615		\$97,615
Wages				\$0				\$0
Maintenance and Operation			\$13,750	\$13,750				\$0
Equipment			\$251	\$251				\$0
Travel			\$6,000	\$6,000				\$0
Computer Services				\$0				\$0
	4.45	\$373,024	\$20,001	\$393,025	4.13	\$389,888	\$0	\$389,888
Department of Family and Community Medicine								
M1300-105982-14001								
Administrative and Professional	0.25	\$30,607		\$30,607	1.00	\$110,000		\$110,000
Faculty Salaries	7.62	\$1,279,089		\$1,279,089	7.37	\$1,254,867		\$1,254,867
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	11.25	\$571,654		\$571,654	11.75	\$589,694		\$589,694
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	19.12	\$1,881,350	\$0	\$1,881,350	20.12	\$1,954,561	\$0	\$1,954,561
Department of Radiation Oncology								
M1400-106001-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0		\$23,728		\$23,728
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	8.50	\$415,530		\$415,530	7.18	\$346,815		\$346,815
Wages				\$0				\$0
Maintenance and Operation			\$28	\$28				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	8.50	\$415,530	\$28	\$415,558	7.18	\$370,543	\$0	\$370,543

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Medicine								
M15XX-14001								
Administrative and Professional	0.98	\$200,900		\$200,900	1.00	\$204,999		\$204,999
Faculty Salaries	13.67	\$2,326,920		\$2,326,920	15.16	\$2,357,637		\$2,357,637
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	44.86	\$2,107,165		\$2,107,165	32.74	\$1,267,484		\$1,267,484
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	59.51	\$4,634,985	\$0	\$4,634,985	48.90	\$3,830,120	\$0	\$3,830,120
Department of Neurology								
M1510-125785-14001								
Administrative and Professional	1.00	\$103,161		\$103,161	1.00	\$106,256		\$106,256
Faculty Salaries	4.02	\$755,140		\$755,140	3.43	\$668,918		\$668,918
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	8.85	\$393,899		\$393,899	7.85	\$341,390		\$341,390
Wages				\$0				\$0
Maintenance and Operation			\$580	\$580				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	13.87	\$1,252,200	\$580	\$1,252,780	12.28	\$1,116,564	\$0	\$1,116,564
Educational Programs								
M1519-106018-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	2.43	\$445,430		\$445,430	2.15	\$403,600		\$403,600
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	4.85	\$208,562		\$208,562		\$263,952		\$263,952
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	7.28	\$653,992	\$0	\$653,992	2.15	\$667,552	\$0	\$667,552

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Obstetrics and Gynecology								
M1600-106019-14001								
Administrative and Professional	0.50	\$82,109		\$82,109	0.80	\$128,799		\$128,799
Faculty Salaries	3.80	\$1,014,801		\$1,014,801	3.24	\$931,667		\$931,667
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	13.95	\$560,408		\$560,408	14.90	\$618,449		\$618,449
Wages		\$39,201		\$39,201				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	18.25	\$1,696,519	\$0	\$1,696,519	18.94	\$1,678,915	\$0	\$1,678,915
Department of Otolaryngology - Head and Neck								
M1700-106025-14001/M1700-150885-14001								
Administrative and Professional	0.50	\$48,858		\$48,858	0.65	\$63,634		\$63,634
Faculty Salaries	2.02	\$351,918		\$351,918	1.81	\$362,311		\$362,311
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	3.84	\$144,911		\$144,911	3.00	\$115,400		\$115,400
Wages		\$23,676		\$23,676		\$23,795		\$23,795
Maintenance and Operation				\$0			\$13	\$13
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	6.36	\$569,363	\$0	\$569,363	5.46	\$565,140	\$13	\$565,153
Department of Ophthalmology								
M1800-106026-14001								
Administrative and Professional	0.33	\$38,101		\$38,101	0.29	\$39,853		\$39,853
Faculty Salaries	1.09	\$203,942		\$203,942	0.93	\$190,630		\$190,630
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	5.00	\$215,099		\$215,099	6.00	\$240,967		\$240,967
Wages				\$0				\$0
Maintenance and Operation				\$0			\$5	\$5
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	6.42	\$457,142	\$0	\$457,142	7.22	\$471,450	\$5	\$471,455

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Pediatrics								
M1900-106028-14001								
Administrative and Professional	1.00	\$170,000		\$170,000	1.82	\$245,145		\$245,145
Faculty Salaries	6.67	\$1,378,074		\$1,378,074	6.54	\$1,198,015		\$1,198,015
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	22.35	\$1,017,071		\$1,017,071	18.72	\$890,471		\$890,471
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	30.02	\$2,565,145	\$0	\$2,565,145	27.08	\$2,333,631	\$0	\$2,333,631
Department of Rehabilitation Medicine								
M2100-106062-14001								
Administrative and Professional	1.00	\$93,636		\$93,636	1.00	\$95,931		\$95,931
Faculty Salaries	0.74	\$130,023		\$130,023	1.01	\$199,140		\$199,140
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	6.00	\$264,624		\$264,624	5.00	\$223,195		\$223,195
Wages				\$0				\$0
Maintenance and Operation			\$29	\$29				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	7.74	\$488,283	\$29	\$488,312	7.01	\$518,266	\$0	\$518,266
Department of Orthopaedics								
M2200-106063-14001/M2203-106100-14001								
Administrative and Professional	1.00	\$119,202		\$119,202				\$0
Faculty Salaries	1.16	\$268,655		\$268,655	0.86	\$341,583		\$341,583
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	7.00	\$308,280		\$308,280	7.00	\$321,608		\$321,608
Wages				\$0				\$0
Maintenance and Operation				\$0			\$36	\$36
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	9.16	\$696,137	\$0	\$696,137	7.86	\$663,191	\$36	\$663,227

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Psychiatry								
M23XX-14001								
Administrative and Professional	1.50	\$149,498		\$149,498	2.00	\$205,900		\$205,900
Faculty Salaries	10.86	\$1,796,852		\$1,796,852	11.73	\$1,834,110		\$1,834,110
Teaching Assistants		\$584		\$584				\$0
Teaching Associates				\$0				\$0
Classified Salaries	21.83	\$1,166,952		\$1,166,952	20.02	\$1,005,811		\$1,005,811
Wages		\$50,844		\$50,844		\$9,999		\$9,999
Maintenance and Operation			\$31,093	\$31,093			\$57	\$57
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	34.19	\$3,164,730	\$31,093	\$3,195,823	33.75	\$3,055,820	\$57	\$3,055,877
Department of Radiology								
M2400-106081-14001								
Administrative and Professional	0.95	\$157,462		\$157,462	0.74	\$117,085		\$117,085
Faculty Salaries	0.46	\$174,930		\$174,930	0.35	\$147,000		\$147,000
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	15.90	\$711,534		\$711,534	16.65	\$749,226		\$749,226
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	17.32	\$1,043,926	\$0	\$1,043,926	17.74	\$1,013,311	\$0	\$1,013,311
Department of Surgery								
M25XX-14001								
Administrative and Professional				\$0	0.13	\$19,374		\$19,374
Faculty Salaries	6.51	\$1,538,715		\$1,538,715	4.68	\$1,043,781		\$1,043,781
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	15.29	\$705,416		\$705,416	19.78	\$930,738		\$930,738
Wages		\$5,989		\$5,989		\$5,987		\$5,987
Maintenance and Operation			\$18	\$18			\$226	\$226
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	21.80	\$2,250,120	\$18	\$2,250,138	24.59	\$1,999,880	\$226	\$2,000,106

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Cardiothoracic Surgery								
M2501-106086-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	1.23	\$563,720		\$563,720	0.99	\$420,993		\$420,993
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$17	\$17			\$12	\$12
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.23	\$563,720	\$17	\$563,737	0.99	\$420,993	\$12	\$421,005
Department of Emergency Medicine								
M2502-152378-14001								
Administrative and Professional	0.50	\$69,615		\$69,615	0.50	\$74,835		\$74,835
Faculty Salaries	4.85	\$1,284,954		\$1,284,954	5.12	\$1,312,883		\$1,312,883
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	10.81	\$459,748		\$459,748	10.75	\$468,455		\$468,455
Wages				\$0				\$0
Maintenance and Operation			\$45,523	\$45,523			\$1,234	\$1,234
Equipment				\$0				\$0
Travel			\$30,003	\$30,003			\$2,665	\$2,665
Computer Services				\$0				\$0
	16.15	\$1,814,317	\$75,526	\$1,889,843	16.37	\$1,856,173	\$3,899	\$1,860,072
Department of Neurosurgery								
M2506-106092-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.87	\$524,040		\$524,040	1.14	\$505,920		\$505,920
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
	0.87	\$524,040	\$0	\$524,040	1.14	\$505,920	\$0	\$505,920

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Transplant Center								
M2509-119571-14001								
Administrative and Professional	0.22	\$110,030		\$110,030	0.37	\$184,050		\$184,050
Faculty Salaries	1.38	\$174,783		\$174,783	0.87	\$117,336		\$117,336
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	0.28	\$17,593		\$17,593	0.28	\$18,296		\$18,296
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.88	\$302,406	\$0	\$302,406	1.52	\$319,682	\$0	\$319,682
Department of Urology								
M2511-106095-14001								
Administrative and Professional	1.00	\$121,941		\$121,941				\$0
Faculty Salaries	0.37	\$98,032		\$98,032	0.50	\$148,050		\$148,050
Teaching Assistants	0.50	\$3,080		\$3,080				\$0
Teaching Associates				\$0				\$0
Classified Salaries	8.30	\$364,784		\$364,784	8.26	\$440,063		\$440,063
Wages				\$0		\$41,300		\$41,300
Maintenance and Operation			\$980	\$980				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	10.17	\$587,837	\$980	\$588,817	8.76	\$629,413	\$0	\$629,413
Department of Medical Education								
M4400-161237-14001								
Administrative and Professional				\$0	1.00	\$131,250		\$131,250
Faculty Salaries				\$0	0.50	\$424,063		\$424,063
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0		(\$293,091)		(\$293,091)
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.00	\$0	\$0	\$0	1.50	\$262,222	\$0	\$262,222

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

2016-2017

2017-2018

Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Epidemiology & Biostatistics								
M4608-121495-14001								
Administrative and Professional	0.90	\$65,178		\$65,178	0.90	\$67,031		\$67,031
Faculty Salaries	1.18	\$150,399		\$150,399	0.53	\$62,360		\$62,360
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	8.18	\$455,919		\$455,919	8.46	\$483,016		\$483,016
Wages				\$0				\$0
Maintenance and Operation			\$58	\$58				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	10.26	\$671,496	\$58	\$671,554	9.89	\$612,407	\$0	\$612,407
Medical School Unallocated								
14001-M1001-106096/M1000-106098								
Administrative and Professional	0.36	\$99,987		\$99,987				\$0
Faculty Salaries				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$176,145	\$176,145				\$0
	0.36	\$99,987	\$176,145	\$276,132	-	\$0	\$0	\$0

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Medical Clinical Departments								
**								
Administrative and Professional	35.91	\$6,257,162	\$0	\$6,257,162	36.62	\$6,648,206	\$0	\$6,648,206
Faculty Salaries	74.28	\$14,960,790	\$0	\$14,960,790	72.40	\$14,420,207	\$0	\$14,420,207
Teaching Assistants	0.50	\$3,664	\$0	\$3,664	-	\$0	\$0	\$0
Teaching Associates	0.00	\$0	\$0	\$0	-	\$0	\$0	\$0
Classified Salaries	279.67	\$12,983,234	\$0	\$12,983,234	260.99	\$10,861,953	\$0	\$10,861,953
Wages, Hazardous Duty Pay, and Longevity	0.00	\$119,710	\$0	\$119,710	-	\$81,081	\$0	\$81,081
Maintenance and Operation	0.00	\$0	\$271,906	\$271,906	-	\$0	\$1,187,919	\$1,187,919
Equipment	0.00	\$0	\$251	\$251	-	\$0	\$0	\$0
Travel	0.00	\$0	\$36,003	\$36,003	-	\$0	\$2,665	\$2,665
Computer Services	0.00	\$0	\$0	\$0	-	\$0	\$0	\$0
Subtotal Medical Clinical Departments	390.36	34,324,560	308,160	\$34,632,720	370.01	32,011,447	1,190,584	\$33,202,031
Funding Allocation for Basic Sciences								
**								
Administrative and Professional	4.41	\$396,808	\$0	\$396,808	3.60	\$343,532	\$0	\$343,532
Faculty Salaries	34.88	\$4,535,011	\$0	\$4,535,011	35.49	\$4,794,293	\$0	\$4,794,293
Teaching Assistants	1.31	\$52,498	\$0	\$52,498	1.15	\$41,137	\$0	\$41,137
Teaching Associates	0.00	\$0	\$0	\$0	-	\$0	\$0	\$0
Classified Salaries	31.37	\$1,369,351	\$0	\$1,369,351	28.94	\$1,332,757	\$0	\$1,332,757
Wages, Hazardous Duty Pay, and Longevity	0.00	\$0	\$0	\$0	-	\$11,759	\$0	\$11,759
Maintenance and Operation	0.00	\$0	\$616,526	\$616,526	-	\$0	\$9,977	\$9,977
Equipment	0.00	\$0	\$0	\$0	-	\$0	\$6,172	\$6,172
Travel	0.00	\$0	\$0	\$0	-	\$0	\$0	\$0
Computer Services	0.00	\$0	\$0	\$0	-	\$0	\$0	\$0
Funding Allocation for Basic Sciences	71.98	\$6,353,668	\$616,526	\$6,970,194	69.19	\$6,523,478	\$16,149	\$6,539,627

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INSTRUCTION AND ACADEMIC SUPPORT MEDICAL SCHOOL Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal - Medical Clinical, Instructional Admin & Basic Science Funding **								
Administrative and Professional	40.32	\$6,653,970	\$0	\$6,653,970	40.22	\$6,991,738	\$0	\$6,991,738
Faculty Salaries	109.17	\$19,495,801	\$0	\$19,495,801	107.89	\$19,214,500	\$0	\$19,214,500
Teaching Assistants	1.81	\$56,162	\$0	\$56,162	1.15	\$41,137	\$0	\$41,137
Teaching Associates	0.00	\$0	\$0	\$0	-	\$0	\$0	\$0
Classified Salaries	311.05	\$14,352,585	\$0	\$14,352,585	289.93	\$12,194,710	\$0	\$12,194,710
Wages, Hazardous Duty Pay, and Longevity	0.00	\$119,710	\$0	\$119,710	-	\$92,840	\$0	\$92,840
Maintenance and Operation	0.00	\$0	\$888,432	\$888,432	-	\$0	\$1,197,896	\$1,197,896
Equipment	0.00	\$0	\$251	\$251	-	\$0	\$6,172	\$6,172
Travel	0.00	\$0	\$36,003	\$36,003	-	\$0	\$2,665	\$2,665
Computer Services	0.00	\$0	\$0	\$0	-	\$0	\$0	\$0
Subtotal	462.34	\$40,678,228	\$924,686	\$41,602,914	439.20	\$38,534,925	\$1,206,733	\$39,741,658

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT MEDICAL SCHOOL	2016-2017				2017-2018				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Podiatry Residency Training M2203-106100-14001									
Administrative and Professional									\$0
Faculty Salaries	0.41	\$56,522		\$56,522					\$0
Teaching Assistants				\$0					\$0
Teaching Associates				\$0					\$0
Classified Salaries	2.00	\$69,796		\$69,796					\$0
Wages				\$0					\$0
Maintenance and Operation				\$0					\$0
Equipment				\$0					\$0
Travel				\$0					\$0
Computer Services				\$0					\$0
	2.41	\$126,318	\$0	\$126,318	-	\$0	\$0		\$0
TOTAL MEDICAL SCHOOL									
**									
General Accounts		\$0	\$0	\$0		\$0	\$0		\$0
Administrative and Professional	40.32	\$6,653,970	\$0	\$6,653,970	40.22	\$6,991,738	\$0		\$6,991,738
Faculty Salaries	109.58	\$19,552,323	\$0	\$19,552,323	107.89	\$19,214,500	\$0		\$19,214,500
Teaching Assistants	1.81	\$56,162	\$0	\$56,162	1.15	\$41,137	\$0		\$41,137
Teaching Associates	0.00	\$0	\$0	\$0	-	\$0	\$0		\$0
Classified Salaries	313.05	\$14,422,381	\$0	\$14,422,381	289.93	\$12,194,710	\$0		\$12,194,710
Wages, Hazardous Duty Pay, and Longevity		\$119,710	\$0	\$119,710		\$92,840	\$0		\$92,840
Maintenance and Operation		\$0	\$888,432	\$888,432		\$0	\$1,197,896		\$1,197,896
Equipment		\$0	\$251	\$251		\$0	\$6,172		\$6,172
Travel		\$0	\$36,003	\$36,003		\$0	\$2,665		\$2,665
Computer Services		\$0	\$0	\$0		\$0	\$0		\$0
TOTAL MEDICAL SCHOOL	464.75	\$40,804,546	\$924,686	\$41,729,232	439.20	\$38,534,925	\$1,206,733		\$39,741,658

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT DENTAL SCHOOL	2016-2017				2017-2018				
	Appropriation Items	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	5.77	\$898,660		\$898,660	7.52	\$1,343,292		\$1,343,292	
Faculty Salaries	0.36	\$89,780		\$89,780	0.36	\$33,045		\$33,045	
Teaching Assistants				\$0				\$0	
Teaching Associates				\$0				\$0	
Classified Salaries	5.81	\$343,773		\$343,773	7.48	\$406,600		\$406,600	
Wages		\$23,400		\$23,400				\$0	
Maintenance and Operation			\$43,316	\$43,316			\$70,608	\$70,608	
Equipment				\$0				\$0	
Travel			\$11,702	\$11,702			\$7,940	\$7,940	
Computer Services				\$0				\$0	
	11.95	\$1,355,613	\$55,018	\$1,410,631	15.36	\$1,782,937	\$78,548	\$1,861,485	
International Dentistry Education Program (IDEP)									
D1000-125495-14001									
Administrative and Professional	0.70	\$90,736		\$90,736	0.70	\$90,736		\$90,736	
Faculty Salaries	0.30	\$320,263		\$320,263	0.30	\$318,433		\$318,433	
Teaching Assistants				\$0				\$0	
Teaching Associates				\$0				\$0	
Classified Salaries	1.00	\$45,282		\$45,282	1.00	\$47,111		\$47,111	
Wages				\$0				\$0	
Maintenance and Operation				\$0				\$0	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	2.00	\$456,281	\$0	\$456,281	2.00	\$456,280	\$0	\$456,280	
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	2.00	\$45,587		\$45,587	2.00	\$46,500		\$46,500	
Wages				\$0				\$0	
Maintenance and Operation			\$34,411	\$34,411				\$0	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	2.00	\$45,587	\$34,411	\$79,998	2.00	\$46,500	\$0	\$46,500	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Endodontics								
D1300-106148-14001								
Administrative and Professional	0.92	\$62,655		\$62,655				\$0
Faculty Salaries	6.08	\$849,273		\$849,273	6.88	\$852,769		\$852,769
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.97	\$74,617		\$74,617	1.71	\$97,732		\$97,732
Wages				\$0				\$0
Maintenance and Operation			\$4	\$4				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	8.97	\$986,545	\$4	\$986,549	8.59	\$950,501	\$0	\$950,501
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	8.76	\$292,819		\$292,819	8.79	\$298,670		\$298,670
Wages				\$0				\$0
Maintenance and Operation			\$87,221	\$87,221			\$71,369	\$71,369
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	8.76	\$292,819	\$87,221	\$380,040	8.79	\$298,670	\$71,369	\$370,039
Periodontics								
D1800-106156-14001								
Administrative and Professional	1.80	\$129,047		\$129,047	1.80	\$134,027		\$134,027
Faculty Salaries	18.00	\$1,501,355		\$1,501,355	15.78	\$1,392,977		\$1,392,977
Teaching Assistants	2.50	\$65,191		\$65,191				\$0
Teaching Associates				\$0				\$0
Classified Salaries	10.14	\$419,010		\$419,010	14.98	\$568,292		\$568,292
Wages				\$0				\$0
Maintenance and Operation			\$3	\$3				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	32.44	\$2,114,603	\$3	\$2,114,606	32.56	\$2,095,296	\$0	\$2,095,296

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Oral and Maxillofacial Surgery								
D2100-106169-14001								
Administrative and Professional	1.00	\$66,299		\$66,299	1.00	\$65,000		\$65,000
Faculty Salaries	4.16	\$815,162		\$815,162	3.51	\$738,723		\$738,723
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	16.56	\$544,779		\$544,779	17.26	\$608,245		\$608,245
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	21.72	\$1,426,240	\$0	\$1,426,240	21.77	\$1,411,968	\$0	\$1,411,968
Comprehensive Dentistry								
D5100-130993-14001								
Administrative and Professional	1.00	\$100,896		\$100,896	1.00	\$103,418		\$103,418
Faculty Salaries	67.02	\$6,470,442		\$6,470,442	62.94	\$6,426,421		\$6,426,421
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	25.17	\$1,004,056		\$1,004,056	15.24	\$891,508		\$891,508
Wages				\$0				\$0
Maintenance and Operation			\$114,355	\$114,355			\$124,665	\$124,665
Equipment				\$0				\$0
Travel			\$12,499	\$12,499				\$0
Computer Services				\$0				\$0
	93.19	\$7,575,394	\$126,854	\$7,702,248	79.18	\$7,421,347	\$124,665	\$7,546,012
Developmental Dentistry								
D5200-130994-14001								
Administrative and Professional	0.85	\$62,862		\$62,862	0.85	\$66,627		\$66,627
Faculty Salaries	9.79	\$1,150,236		\$1,150,236	10.30	\$1,310,876		\$1,310,876
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	16.65	\$595,468		\$595,468	8.58	\$369,505		\$369,505
Wages				\$0				\$0
Maintenance and Operation			\$5,000	\$5,000			\$2	\$2
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	27.29	\$1,808,566	\$5,000	\$1,813,566	19.73	\$1,747,008	\$2	\$1,747,010

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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	7.30	\$240,354		\$240,354	7.18	\$240,354		\$240,354
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	7.30	\$240,354	\$0	\$240,354	7.18	\$240,354	\$0	\$240,354
Dental School Unallocated								
D1001-106172-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries		\$1,584,826		\$1,584,826		\$3,323,654		\$3,323,654
Classified Salaries				\$0				\$0
Wages		\$98,409		\$98,409				\$0
Maintenance and Operation				\$0				\$0
	0.00	\$1,683,235	\$0	\$1,683,235	0.00	\$3,323,654	\$0	\$3,323,654

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Dental School Departments								
**								
Administrative and Professional	12.04	\$1,411,155	\$0	\$1,411,155	12.87	\$1,803,100	\$0	\$1,803,100
Faculty Salaries	105.71	\$12,781,337	\$0	\$12,781,337	100.07	\$14,396,898	\$0	\$14,396,898
Teaching Assistants	2.50	\$65,191	\$0	\$65,191	0.00	\$0	\$0	\$0
Teaching Associates	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Classified Salaries	95.36	\$3,605,745	\$0	\$3,605,745	84.22	\$3,574,517	\$0	\$3,574,517
Wages, Hazardous Duty Pay, and Longevity	0.00	\$121,809	\$0	\$121,809	0.00	\$0	\$0	\$0
Maintenance and Operation		\$0	\$284,310	\$284,310		\$0	\$266,644	\$266,644
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$24,201	\$24,201		\$0	\$7,940	\$7,940
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	215.61	\$17,985,237	\$308,511	\$18,293,748	197.16	\$19,774,515	\$274,584	\$20,049,099
Funding Allocation for Basic Science								
**								
Administrative and Professional	2.94	\$264,538	\$0	\$264,538	2.40	\$229,022	\$0	\$229,022
Faculty Salaries	23.26	\$3,023,340	\$0	\$3,023,340	23.66	\$3,196,196	\$0	\$3,196,196
Teaching Assistants	0.88	\$34,998	\$0	\$34,998	0.77	\$27,424	\$0	\$27,424
Teaching Associates	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Classified Salaries	20.92	\$912,900	\$0	\$912,900	19.30	\$888,505	\$0	\$888,505
Wages, Hazardous Duty Pay, and Longevity	0.00	\$0	\$0	\$0	0.00	\$7,840	\$0	\$7,840
Maintenance and Operation	0.00	\$0	\$411,017	\$411,017	0.00	\$0	\$6,652	\$6,652
Equipment	0.00	\$0	\$0	\$0	0.00	\$0	\$4,115	\$4,115
Travel	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Computer Services	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
	47.99	\$4,235,776	\$411,017	\$4,646,793	46.12	\$4,348,987	\$10,767	\$4,359,754
TOTAL DENTAL SCHOOL								
**								
Administrative and Professional	14.98	\$1,675,693	\$0	\$1,675,693	15.27	\$2,032,122	\$0	\$2,032,122
Faculty Salaries	128.97	\$15,804,677	\$0	\$15,804,677	123.73	\$17,593,094	\$0	\$17,593,094
Teaching Assistants	3.37	\$100,189	\$0	\$100,189	0.77	\$27,424	\$0	\$27,424
Teaching Associates	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Classified Salaries	116.28	\$4,518,645	\$0	\$4,518,645	103.52	\$4,463,022	\$0	\$4,463,022
Wages, Hazardous Duty Pay, and Longevity		\$121,809	\$0	\$121,809		\$7,840	\$0	\$7,840
Maintenance and Operation		\$0	\$695,327	\$695,327		\$0	\$273,296	\$273,296
Equipment		\$0	\$0	\$0		\$0	\$4,115	\$4,115
Travel		\$0	\$24,201	\$24,201		\$0	\$7,940	\$7,940
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	263.60	\$22,221,013	\$719,528	\$22,940,541	243.28	\$24,123,502	\$285,351	\$24,408,853

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
BASIC SCIENCES

Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Cellular and Structural Biology								
G1100-106103-14001								
Administrative and Professional	1.00	\$93,375		\$93,375	1.00	\$94,290		\$94,290
Faculty Salaries	19.36	\$2,058,704		\$2,058,704	18.92	\$2,013,908		\$2,013,908
Teaching Assistants	0.50	\$3,080		\$3,080				\$0
Teaching Associates				\$0				\$0
Classified Salaries	9.40	\$454,579		\$454,579	10.63	\$510,146		\$510,146
Wages				\$0				\$0
Maintenance and Operation			\$95,421	\$95,421				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	30.26	\$2,609,738	\$95,421	\$2,705,159	30.55	\$2,618,344	\$0	\$2,618,344
Department of Biochemistry and Structural Biology								
G1200-106105-14001								
Administrative and Professional	0.50	\$56,310		\$56,310	1.00	\$107,100		\$107,100
Faculty Salaries	8.22	\$1,110,915		\$1,110,915	8.42	\$1,156,926		\$1,156,926
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	5.50	\$261,843		\$261,843	5.69	\$264,541		\$264,541
Wages				\$0				\$0
Maintenance and Operation			\$226,748	\$226,748				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	14.22	\$1,429,068	\$226,748	\$1,655,816	15.11	\$1,528,567	\$0	\$1,528,567
Department of Micro Immunology and Molecular Genetics								
G1300-106108-14001								
Administrative and Professional	1.00	\$89,250		\$89,250	1.00	\$91,000		\$91,000
Faculty Salaries	6.89	\$1,020,089		\$1,020,089	7.05	\$1,131,994		\$1,131,994
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	6.00	\$307,852		\$307,852	6.50	\$292,674		\$292,674
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0			\$10,287	\$10,287
Travel				\$0				\$0
Computer Services				\$0				\$0
	13.89	\$1,417,191	\$0	\$1,417,191	14.55	\$1,515,668	\$10,287	\$1,525,955

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
BASIC SCIENCES

Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Pathology								
G1500-106117-14001								
Administrative and Professional	2.85	\$241,514		\$241,514	1.00	\$59,799		\$59,799
Faculty Salaries	7.79	\$1,180,749		\$1,180,749	9.01	\$1,400,143		\$1,400,143
Teaching Assistants				\$0	1.00	\$24,960		\$24,960
Teaching Associates				\$0				\$0
Classified Salaries	16.50	\$646,329		\$646,329	14.00	\$626,064		\$626,064
Wages				\$0				\$0
Maintenance and Operation			\$5,229	\$5,229			\$3	\$3
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	27.14	\$2,068,592	\$5,229	\$2,073,821	25.01	\$2,110,966	\$3	\$2,110,969
Department of Pharmacology								
G1600-106119-14001								
Administrative and Professional	1.00	\$74,776		\$74,776	1.00	\$110,000		\$110,000
Faculty Salaries	7.63	\$1,118,486		\$1,118,486	7.62	\$1,073,169		\$1,073,169
Teaching Assistants	1.69	\$73,583		\$73,583	0.92	\$43,601		\$43,601
Teaching Associates				\$0				\$0
Classified Salaries	7.89	\$305,015		\$305,015	5.62	\$256,491		\$256,491
Wages				\$0		\$19,599		\$19,599
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	18.21	\$1,571,860	\$0	\$1,571,860	15.16	\$1,502,860	\$0	\$1,502,860
Department of Cell and Integrative Physiology								
G1700-106126-14001								
Administrative and Professional	1.00	\$106,121		\$106,121	1.00	\$110,365		\$110,365
Faculty Salaries	8.25	\$1,069,408		\$1,069,408	8.13	\$1,214,349		\$1,214,349
Teaching Assistants		\$10,833		\$10,833				\$0
Teaching Associates				\$0				\$0
Classified Salaries	7.00	\$306,633		\$306,633	5.80	\$271,346		\$271,346
Wages				\$0				\$0
Maintenance and Operation			\$27,156	\$27,156			\$16,626	\$16,626
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	16.25	\$1,492,995	\$27,156	\$1,520,151	14.93	\$1,596,060	\$16,626	\$1,612,686

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
BASIC SCIENCES

Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Basic Sciences - Unallocated								
G1001-106131-14001/G1001-151969-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$672,989	\$672,989				\$0
	0.00	\$0	\$672,989	\$672,989	0.00	\$0	\$0	\$0
TOTAL BASIC SCIENCES								
**								
Administrative and Professional	7.35	\$661,346	\$0	\$661,346	6.00	\$572,554	\$0	\$572,554
Faculty Salaries	58.14	\$7,558,351	\$0	\$7,558,351	59.15	\$7,990,489	\$0	\$7,990,489
Teaching Assistants	2.19	\$87,496	\$0	\$87,496	1.92	\$68,561	\$0	\$68,561
Teaching Associates	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Classified Salaries	52.29	\$2,282,251	\$0	\$2,282,251	48.24	\$2,221,262	\$0	\$2,221,262
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$19,599	\$0	\$19,599
Maintenance and Operation		\$0	\$1,027,543	\$1,027,543		\$0	\$16,629	\$16,629
Equipment		\$0	\$0	\$0		\$0	\$10,287	\$10,287
Travel		\$0	\$0	\$0		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	119.97	\$10,589,444	\$1,027,543	\$11,616,987	115.31	\$10,872,465	\$26,916	\$10,899,381
Funding to Medical School								
**								
Administrative and Professional	4.41	\$396,808	\$0	\$396,808	3.60	\$343,532	\$0	\$343,532
Faculty Salaries	34.88	\$4,535,011	\$0	\$4,535,011	35.49	\$4,794,293	\$0	\$4,794,293
Teaching Assistants	1.31	\$52,498	\$0	\$52,498	1.15	\$41,137	\$0	\$41,137
Teaching Associates	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Classified Salaries	31.37	\$1,369,351	\$0	\$1,369,351	28.94	\$1,332,757	\$0	\$1,332,757
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$11,759	\$0	\$11,759
Maintenance and Operation		\$0	\$616,526	\$616,526		\$0	\$9,977	\$9,977
Equipment		\$0	\$0	\$0		\$0	\$6,172	\$6,172
Travel		\$0	\$0	\$0		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	71.98	\$6,353,668	\$616,526	\$6,970,194	69.19	\$6,523,478	\$16,149	\$6,539,627

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
BASIC SCIENCES

Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Funding to Dental School								
**								
Administrative and Professional	2.94	\$264,538	\$0	\$264,538	2.40	\$229,022	\$0	\$229,022
Faculty Salaries	23.26	\$3,023,340	\$0	\$3,023,340	23.66	\$3,196,196	\$0	\$3,196,196
Teaching Assistants	0.88	\$34,998	\$0	\$34,998	0.77	\$27,424	\$0	\$27,424
Teaching Associates	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Classified Salaries	20.92	\$912,900	\$0	\$912,900	19.30	\$888,505	\$0	\$888,505
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$7,840	\$0	\$7,840
Maintenance and Operation		\$0	\$411,017	\$411,017		\$0	\$6,652	\$6,652
Equipment		\$0	\$0	\$0		\$0	\$4,115	\$4,115
Travel		\$0	\$0	\$0		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	47.99	\$4,235,776	\$411,017	\$4,646,793	46.12	\$4,348,987	\$10,767	\$4,359,754

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES Appropriation Items	2016-2017				2017-2018			
	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	5.37	\$860,152		\$860,152	5.55	\$709,125		\$709,125
Faculty Salaries	0.56	\$85,027		\$85,027	0.15	\$22,071		\$22,071
Teaching Assistants	14.79	\$783,360		\$783,360	13.50	\$697,329		\$697,329
Teaching Associates				\$0				\$0
Classified Salaries	11.01	\$600,823		\$600,823	8.90	\$500,914		\$500,914
Wages				\$0				\$0
Maintenance and Operation			\$108,737	\$108,737			\$353,313	\$353,313
Equipment				\$0				\$0
Travel			\$35,000	\$35,000			\$15,000	\$15,000
Computer Services				\$0				\$0
	31.72	\$2,329,362	\$143,737	\$2,473,099	28.10	\$1,929,439	\$368,313	\$2,297,752
DMP - Doctorate in Medical Physics G1000-156274-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.08	\$19,990		\$19,990	0.07	\$19,990		\$19,990
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.00	\$47,150		\$47,150	1.00	\$49,508		\$49,508
Wages				\$0				\$0
Maintenance and Operation			\$10,860	\$10,860			\$2,261	\$2,261
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.08	\$67,140	\$10,860	\$78,000	1.07	\$69,498	\$2,261	\$71,759
DMP - Doctorate in Medical Physics G1000-161166-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0	0.30	\$28,270		\$28,270
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0	0.50	\$18,999		\$18,999
Wages				\$0				\$0
Maintenance and Operation				\$0			\$26,328	\$26,328
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.00	\$0	\$0	\$0	0.80	\$47,269	\$26,328	\$73,597

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES Appropriation Items	2016-2017				2017-2018			
	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	0.42	\$67,960		\$67,960	0.31	\$58,919		\$58,919
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.00	\$39,683		\$39,683	1.00	\$39,519		\$39,519
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.42	\$107,643	\$0	\$107,643	1.31	\$98,438	\$0	\$98,438
Graduate Biochemistry G1800-106185-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.19	\$31,355		\$31,355	0.25	\$33,052		\$33,052
Teaching Assistants	1.00	\$28,000		\$28,000	1.00	\$4,624		\$4,624
Teaching Associates				\$0				\$0
Classified Salaries		\$425		\$425	0.35	\$17,499		\$17,499
Wages				\$0				\$0
Maintenance and Operation			\$1,857	\$1,857			\$4,732	\$4,732
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.19	\$59,780	\$1,857	\$61,637	1.60	\$55,175	\$4,732	\$59,907
Graduate Microbiology G1801-106186-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.45	\$52,601		\$52,601	0.61	\$77,164		\$77,164
Teaching Assistants				\$0	1.00	\$5,248		\$5,248
Teaching Associates				\$0				\$0
Classified Salaries		\$1,089		\$1,089	0.50	\$18,999		\$18,999
Wages		\$54,441		\$54,441				\$0
Maintenance and Operation				\$0			\$2,865	\$2,865
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.45	\$108,131	\$0	\$108,131	2.11	\$101,411	\$2,865	\$104,276

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES Appropriation Items	2016-2017				2017-2018			
	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	0.34	\$29,294		\$29,294	0.41	\$38,517		\$38,517
Teaching Assistants	1.00	\$11,746		\$11,746				\$0
Teaching Associates				\$0				\$0
Classified Salaries	0.50	\$21,876		\$21,876	0.43	\$17,892		\$17,892
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.84	\$62,916	\$0	\$62,916	0.84	\$56,409	\$0	\$56,409
Graduate Pharmacology G1901-106188-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.41	\$58,646		\$58,646	0.24	\$31,440		\$31,440
Teaching Assistants	0.64	\$33,488		\$33,488	0.50	\$26,000		\$26,000
Teaching Associates				\$0				\$0
Classified Salaries	0.50	\$17,000		\$17,000	0.53	\$24,380		\$24,380
Wages		\$15,004		\$15,004				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0			\$273	\$273
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.55	\$124,138	\$0	\$124,138	1.27	\$81,820	\$273	\$82,093
Graduate Physiology G2000-106189-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.15	\$20,080		\$20,080	0.42	\$47,916		\$47,916
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.00	\$49,776		\$49,776	1.00	\$44,520		\$44,520
Wages				\$0				\$0
Maintenance and Operation			\$4,281	\$4,281				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.15	\$69,856	\$4,281	\$74,137	1.42	\$92,436	\$0	\$92,436

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
MD/PhD Program								
G1000-120804-14001/G1003-154462-14001								
Administrative and Professional	0.15	\$39,088		\$39,088	0.25	\$67,749		\$67,749
Faculty Salaries				\$0				\$0
Teaching Assistants				\$0				\$0
Classified Salaries	1.00	\$42,349		\$42,349	1.00	\$45,320		\$45,320
Wages				\$0				\$0
Maintenance and Operation			\$28,487	\$28,487			\$2,781	\$2,781
Equipment				\$0				\$0
Travel			\$16,000	\$16,000				\$0
Computer Services				\$0				\$0
	1.15	\$81,437	\$44,487	\$125,924	1.25	\$113,069	\$2,781	\$115,850
Graduate School Unallocated								
G1002-106194-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.00			\$0	0.00			\$0
Teaching Assistants	0.00			\$0	0.00			\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0			\$146,120	\$146,120
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.00	\$0	\$0	\$0	0.00	\$0	\$146,120	\$146,120
TOTAL GRADUATE SCHOOL								
**								
Administrative and Professional	5.52	\$899,240	\$0	\$899,240	5.80	\$776,874	\$0	\$776,874
Faculty Salaries	2.59	\$364,953	\$0	\$364,953	2.76	\$357,339	\$0	\$357,339
Teaching Assistants	17.43	\$856,594	\$0	\$856,594	16.00	\$733,201	\$0	\$733,201
Teaching Associates	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Classified Salaries	16.01	\$820,171	\$0	\$820,171	15.21	\$777,550	\$0	\$777,550
Wages, Hazardous Duty Pay, and Longevity		\$69,445	\$0	\$69,445		\$0	\$0	\$0
Maintenance and Operation		\$0	\$154,222	\$154,222		\$0	\$538,400	\$538,400
Equipment		\$0	\$0	\$0		\$0	\$273	\$273
Travel		\$0	\$51,000	\$51,000		\$0	\$15,000	\$15,000
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	41.55	\$3,010,403	\$205,222	\$3,215,625	39.77	\$2,644,964	\$553,673	\$3,198,637

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Dean of Health Professions								
A1000-106195-14001/106242-14001								
Administrative and Professional	5.18	\$725,076		\$725,076	4.83	\$730,685		\$730,685
Faculty Salaries	1.10	\$16,776		\$16,776	0.15	\$21,300		\$21,300
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.46	\$125,697		\$125,697	3.00	\$125,100		\$125,100
Wages		\$59,199		\$59,199				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	8.75	\$926,748	\$0	\$926,748	7.98	\$877,085	\$0	\$877,085
Clinical Laboratory Science								
A1100-106205-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	3.55	\$329,602		\$329,602	3.05	\$324,410		\$324,410
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.00	\$80,426		\$80,426	2.00	\$81,610		\$81,610
Wages				\$0		\$87,500		\$87,500
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	5.55	\$410,028	\$0	\$410,028	5.05	\$493,520	\$0	\$493,520
Emergency Health Sciences								
A1200-106211-14001								
Administrative and Professional	0.38	\$27,324		\$27,324	0.19	\$11,988		\$11,988
Faculty Salaries	4.82	\$350,236		\$350,236	1.50	\$116,553		\$116,553
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.00	\$57,220		\$57,220	2.00	\$60,948		\$60,948
Wages		\$49,146		\$49,146				\$0
Maintenance and Operation				\$0			\$8	\$8
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	7.20	\$483,926	\$0	\$483,926	3.69	\$189,489	\$8	\$189,497

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Occupational Therapy								
A1300-106215-14001								
Administrative and Professional	0.50	\$24,395		\$24,395	0.50	\$25,614		\$25,614
Faculty Salaries	5.30	\$453,107		\$453,107	5.30	\$474,180		\$474,180
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.00	\$27,578		\$27,578	0.70	\$19,516		\$19,516
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	6.80	\$505,080	\$0	\$505,080	6.50	\$519,310	\$0	\$519,310
Physical Therapy								
A1400-106222-14001								
Administrative and Professional	0.50	\$24,395		\$24,395	0.50	\$25,614		\$25,614
Faculty Salaries	7.34	\$678,505		\$678,505	6.84	\$637,505		\$637,505
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.00	\$58,855		\$58,855	1.65	\$50,765		\$50,765
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	9.84	\$761,755	\$0	\$761,755	8.99	\$713,884	\$0	\$713,884
Respiratory Care								
A1500-106227-14001								
Administrative and Professional	2.00	\$121,500		\$121,500	1.00	\$56,499		\$56,499
Faculty Salaries	4.63	\$391,869		\$391,869	4.60	\$400,086		\$400,086
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
	6.63	\$513,369	\$0	\$513,369	5.60	\$456,585	\$0	\$456,585

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physician Assistant Studies								
A1700-106233-14001								
Administrative and Professional	1.50	\$119,306		\$119,306	1.00	\$62,499		\$62,499
Faculty Salaries	6.25	\$673,540		\$673,540	7.50	\$826,492		\$826,492
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	0.80	\$31,056		\$31,056	1.00	\$40,374		\$40,374
Travel				\$0				\$0
Computer Services				\$0				\$0
	8.55	\$823,902	\$0	\$823,902	9.50	\$929,365	\$0	\$929,365
School of Health Professions Unallocated								
A1000-106242-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0		\$79,149		\$79,149
Classified Salaries				\$0				\$0
Maintenance and Operation				\$0			\$898,062	\$898,062
	0.00	\$0	\$0	\$0	0.00	\$79,149	\$898,062	\$977,211
TOTAL SCHOOL OF HEALTH PROFESSIONS								
**								
Administrative and Professional	10.06	\$1,041,996	\$0	\$1,041,996	8.02	\$912,899	\$0	\$912,899
Faculty Salaries	33.00	\$2,893,635	\$0	\$2,893,635	28.94	\$2,879,675	\$0	\$2,879,675
Teaching Assistants	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Teaching Associates	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Classified Salaries	10.26	\$380,832	\$0	\$380,832	10.35	\$378,313	\$0	\$378,313
Wages, Hazardous Duty Pay, and Longevity		\$108,345	\$0	\$108,345		\$87,500	\$0	\$87,500
Maintenance and Operation		\$0	\$0	\$0		\$0	\$898,070	\$898,070
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	53.32	\$4,424,808	\$0	\$4,424,808	47.31	\$4,258,387	\$898,070	\$5,156,457

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
NURSING SCHOOL

Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Dean of the Nursing School N1000-106243/106246-14001/154394-15004								
Administrative and Professional	4.62	\$676,777		\$676,777	3.22	\$543,905		\$543,905
Faculty Salaries		\$133,333		\$133,333		\$112,408		\$112,408
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.29	\$114,061		\$114,061	2.00	\$106,941		\$106,941
Wages				\$0				\$0
Maintenance and Operation			\$22,511	\$22,511			\$18,432	\$18,432
Equipment				\$0				\$0
Travel			\$2,499	\$2,499			\$9,371	\$9,371
Computer Services				\$0				\$0
	6.91	\$924,171	\$25,010	\$949,181	5.22	\$763,254	\$27,803	\$791,057
Offices of the Associate Deans of the Nursing School N1002/N1003/N1010-14001								
Administrative and Professional	4.00	\$388,839		\$388,839	5.75	\$606,820		\$606,820
Faculty Salaries				\$0				\$0
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	9.10	\$424,300		\$424,300	10.10	\$467,551		\$467,551
Wages				\$0				\$0
Maintenance and Operation			\$85,749	\$85,749			\$115,580	\$115,580
Equipment				\$0				\$0
Travel			\$42,450	\$42,450			\$21,300	\$21,300
Computer Services				\$0				\$0
	13.10	\$813,139	\$128,199	\$941,338	15.85	\$1,074,371	\$136,880	\$1,211,251
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			\$6,500	\$6,500			6,500	\$6,500
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.00	\$0	\$6,500	\$6,500	0.00	\$0	\$6,500	\$6,500

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
NURSING SCHOOL

Appropriation Items	2016-2017				2017-2018			
	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	1.50	\$115,059		\$115,059				\$0
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$41,356	\$41,356			\$41,857	\$41,857
Equipment				\$0				\$0
Travel			\$2,500	\$2,500			\$2,000	\$2,000
Computer Services				\$0				\$0
	1.50	\$115,059	\$43,856	\$158,915	0.00	\$0	\$43,857	\$43,857
Nursing School Research								
N1009-14001								
Administrative and Professional	0.43	\$66,718		\$66,718	0.73	\$127,749		\$127,749
Faculty Salaries				\$0				\$0
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.50	\$100,634		\$100,634	3.50	\$204,260		\$204,260
Wages				\$0				\$0
Maintenance and Operation			\$5,000	\$5,000			\$9,898	\$9,898
Equipment				\$0			\$854	\$854
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.93	\$167,352	\$5,000	\$172,352	4.23	\$332,009	\$10,752	\$342,761
Nursing School Development								
N1011-106256-14001								
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			\$35,000	\$35,000			\$37,999	\$37,999
Equipment				\$0				\$0
Travel				\$0			\$2,000	\$2,000
Computer Services				\$0				\$0
	0.00	\$0	\$35,000	\$35,000	0.00	\$0	\$39,999	\$39,999

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
NURSING SCHOOL

Appropriation Items	2016-2017				2017-2018			
	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			\$1,110	\$1,110			\$1,200	\$1,200
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.00	\$0	\$1,110	\$1,110	0.00	\$0	\$1,200	\$1,200
HRCSM - Hlth Rest & Care Sys Mgmt								
N1200-106261-14001								
Administrative and Professional	0.70	\$81,148		\$81,148				\$0
Faculty Salaries	19.35	\$1,519,848		\$1,519,848				\$0
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.00	\$42,999		\$42,999				\$0
Wages		\$50,959		\$50,959				\$0
Maintenance and Operation			\$35,000	\$35,000				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	21.05	\$1,694,954	\$35,000	\$1,729,954	0.00	\$0	\$0	\$0
FCHS - Family & Community HS								
N1300-106267-14001								
Administrative and Professional	1.00	\$63,786		\$63,786	3.50	\$395,445		\$395,445
Faculty Salaries	27.61	\$2,920,273		\$2,920,273	36.75	\$3,510,789		\$3,510,789
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	3.00	\$100,002		\$100,002	6.50	\$253,966		\$253,966
Wages		\$39,031		\$39,031		\$56,190		\$56,190
Maintenance and Operation			\$22,500	\$22,500			\$36,289	\$36,289
Equipment				\$0				\$0
Travel			\$7,500	\$7,500			\$6,900	\$6,900
Computer Services				\$0				\$0
	31.61	\$3,123,092	\$30,000	\$3,153,092	46.75	\$4,216,390	\$43,189	\$4,259,579

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
NURSING SCHOOL

Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Unallocated								
N1013-106282-14001								
Administrative and Professional	0.00	\$0		\$0		\$5,493		\$5,493
Faculty Salaries	0.00	\$0		\$0				\$0
Classified Salaries	0.00	\$0	\$0	\$0		\$55,018		\$55,018
Maintenance and Operation			\$0	\$0			\$324,783	\$324,783
	0.00	\$0	\$0	\$0	0.00	\$60,511	\$324,783	\$385,294
TOTAL NURSING SCHOOL								
**								
Administrative and Professional	10.75	\$ 1,277,268	\$ -	\$1,277,268	13.20	\$ 1,679,412	\$ -	\$1,679,412
Faculty Salaries	48.46	\$ 4,688,513	\$ -	\$4,688,513	36.75	\$ 3,623,197	\$ -	\$3,623,197
Teaching Salaries / Summer Session	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Teaching Associates	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Classified Salaries	17.89	\$781,996	\$0	\$781,996	22.10	\$1,087,736	\$0	\$1,087,736
Wages, Hazardous Duty Pay, and Longevity	0.00	\$89,990	\$0	\$89,990	0.00	\$56,190	\$0	\$56,190
Maintenance and Operation		\$0	\$254,726	\$254,726		\$0	\$592,538	\$592,538
Equipment		\$0	\$0	\$0		\$0	\$854	\$854
Travel		\$0	\$54,949	\$54,949		\$0	\$41,571	\$41,571
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	77.10	\$6,837,767	\$309,675	\$7,147,442	72.05	\$6,446,535	\$634,963	\$7,081,498

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LIBRARY

Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library								
T6100-106332-14001								
Special Projects				\$0				\$0
Teaching Assistants				\$0				\$0
Administrative and Professional	12.00	\$802,778		\$802,778	12.00	\$805,773		\$805,773
Classified Salaries	12.10	\$416,641		\$416,641	9.00	\$295,143		\$295,143
Wages				\$0				\$0
Maintenance and Operation			\$785,604	\$785,604				\$0
Equipment				\$0				\$0
Travel			\$13,000	\$13,000				\$0
Computer Services				\$0				\$0
Books, Serials and Bindings				\$0				\$0
	24.10	\$1,219,419	\$798,604	\$2,018,023	21.00	\$1,100,916	\$0	\$1,100,916
TOTAL LIBRARY								
**								
Special Projects				\$0				\$0
Teaching Assistants		\$0	\$0	\$0		\$0	\$0	\$0
Administrative and Professional	12.00	\$802,778	\$0	\$802,778	12.00	\$805,773	\$0	\$805,773
Classified Salaries	12.10	\$416,641	\$0	\$416,641	9.00	\$295,143	\$0	\$295,143
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$0	\$0	\$0
Maintenance and Operation		\$0	\$785,604	\$785,604		\$0	\$0	\$0
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$13,000	\$13,000		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
Books, Serials and Bindings		\$0	\$0	\$0		\$0	\$0	\$0
	24.10	\$1,219,419	\$798,604	\$2,018,023	21.00	\$1,100,916	\$0	\$1,100,916

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2016-2017				2017-2018				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Laboratory Animal Resources B6400-106288-14001									
Administrative and Professional				\$0					\$0
Classified Salaries	8.72	\$269,467		\$269,467	6.96	\$247,909			\$247,909
Wages				\$0					\$0
Maintenance and Operation				\$0					\$0
Equipment				\$0					\$0
Travel				\$0					\$0
Computer Services				\$0					\$0
	8.72	\$269,467	\$0	\$269,467	6.96	\$247,909	\$0		\$247,909
Integrated Management Information Systems T5700-106310-14001/129927									
Administrative and Professional	1.00	\$124,033		\$124,033	1.00	\$123,425			\$123,425
Classified Salaries	19.00	\$1,433,467		\$1,433,467	19.00	\$1,417,983			\$1,417,983
Wages				\$0		\$12,740			\$12,740
Maintenance and Operation			\$1,087,218	\$1,087,218			\$1,082,346		\$1,082,346
Equipment			\$99	\$99			99		\$99
Travel			\$17,388	\$17,388			\$15,604		\$15,604
Computer Services				\$0					\$0
	20.00	\$1,557,500	\$1,104,705	\$2,662,205	20.00	\$1,554,148	\$1,098,049		\$2,652,197
IT Security Engineering T6400-125137-14001									
Administrative and Professional				\$0					\$0
Classified Salaries	4.44	\$314,117		\$314,117	4.44	\$314,180			\$314,180
Wages				\$0					\$0
Maintenance and Operation			\$128,530	\$128,530			\$129,780		\$129,780
Equipment				\$0					\$0
Travel			\$2,710	\$2,710			\$1,459		\$1,459
Computer Services				\$0					\$0
	4.44	\$314,117	\$131,240	\$445,357	4.44	\$314,180	\$131,239		\$445,419

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2016-2017				2017-2018				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Systems & Network Operations									
T6600-125135-14001									
Administrative and Professional					\$0				\$0
Classified Salaries	8.00	\$551,682			\$551,682	3.00	\$190,920		\$190,920
Wages					\$0				\$0
Maintenance and Operation			\$36,556		\$36,556			\$8,472	\$8,472
Equipment					\$0				\$0
Travel					\$0				\$0
Computer Services					\$0				\$0
	8.00	\$551,682	\$36,556		\$588,238	3.00	\$190,920	\$8,472	\$199,392
Project Portfolio Mgmt & Delivery									
T6800-151388-14001									
Administrative and Professional	1.00	\$139,128			\$139,128	1.00	\$140,826		\$140,826
Classified Salaries	23.00	\$1,788,129			\$1,788,129	23.00	\$1,814,478		\$1,814,478
Wages					\$0				\$0
Maintenance and Operation			\$46,037		\$46,037			\$87,900	\$87,900
Equipment					\$0			\$1,127	\$1,127
Travel			\$10,499		\$10,499			\$8,230	\$8,230
Computer Services					\$0				\$0
	24.00	\$1,927,257	\$56,536		\$1,983,793	24.00	\$1,955,304	\$97,257	\$2,052,561
Office of Sponsored Programs									
B5430-113708-14001									
Administrative and Professional					\$0				\$0
Classified Salaries	5.00	\$236,749			\$236,749	5.00	\$264,175		\$264,175
Wages					\$0				\$0
Maintenance and Operation					\$0				\$0
Equipment					\$0				\$0
Travel					\$0				\$0
Computer Services					\$0				\$0
	5.00	\$236,749	\$0		\$236,749	5.00	\$264,175	\$0	\$264,175

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2016-2017				2017-2018				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Academic & Business Technology Solutions									
T6000-154426-14001									
Administrative and Professional	1.00	\$203,146		\$203,146	1.00	\$203,129		\$203,129	
Classified Salaries	1.00	\$71,181		\$71,181				\$0	
Wages				\$0				\$0	
Maintenance and Operation			\$31,390	\$31,390			\$34,031	\$34,031	
Equipment				\$0				\$0	
Travel			\$2,550	\$2,550			\$2,550	\$2,550	
Computer Services				\$0				\$0	
	2.00	\$274,327	\$33,940	\$308,267	1.00	\$203,129	\$36,581	\$239,710	
Web Initiatives									
T5800-154427-14001									
Administrative and Professional	1.00	\$116,268		\$116,268	1.00	\$115,629		\$115,629	
Classified Salaries	7.49	\$370,363		\$370,363	5.24	\$279,252		\$279,252	
Wages		\$7,500		\$7,500				\$0	
Maintenance and Operation			\$14,131	\$14,131			\$21,550	\$21,550	
Equipment			\$99	\$99			\$180	\$180	
Travel			\$4,000	\$4,000			\$4,000	\$4,000	
Computer Services				\$0				\$0	
	8.49	\$494,131	\$18,230	\$512,361	6.24	\$394,881	\$25,730	\$420,611	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2016-2017				2017-2018				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Technology Solutions Group									
T7000-154430-14001									
Administrative and Professional	1.00	\$202,661		\$202,661	1.00	\$202,661		\$202,661	
Classified Salaries	1.00	\$32,250		\$32,250	1.00	\$32,250		\$32,250	
Wages				\$0				\$0	
Maintenance and Operation			\$29,080	\$29,080			\$21,380	\$21,380	
Equipment				\$0				\$0	
Travel			\$6,000	\$6,000			\$3,000	\$3,000	
Computer Services				\$0				\$0	
	2.00	\$234,911	\$35,080	\$269,991	2.00	\$234,911	\$24,380	\$259,291	
Infrastructure Solutions									
T7100-155655-14001									
Administrative and Professional	1.00	\$153,875		\$153,875	1.00	\$155,535		\$155,535	
Classified Salaries	5.30	\$356,609		\$356,609	5.29	\$356,604		\$356,604	
Wages				\$0				\$0	
Maintenance and Operation			\$42,777	\$42,777			\$42,561	\$42,561	
Equipment				\$0				\$0	
Travel			\$5,284	\$5,284			\$5,500	\$5,500	
Computer Services				\$0				\$0	
	6.30	\$510,484	\$48,061	\$558,545	6.29	\$512,139	\$48,061	\$560,200	
VITaL/Online & Blended Learning									
T5400-114054-14001									
Administrative and Professional	5.00	\$365,701		\$365,701				\$0	
Classified Salaries				\$0				\$0	
Wages				\$0				\$0	
Maintenance and Operation			\$11,349	\$11,349				\$0	
Equipment				\$0				\$0	
Travel			\$650	\$650				\$0	
Computer Services				\$0				\$0	
	5.00	\$365,701	\$11,999	\$377,700	0.00	\$0	\$0	\$0	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2016-2017				2017-2018				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Info Tech Svc Mgmt									
T5600-106309-14001									
Administrative and Professional	1.00	\$90,671		\$90,671	1.00	\$90,671		\$90,671	
Classified Salaries	12.89	\$502,873		\$502,873	13.03	\$511,899		\$511,899	
Wages				\$0				\$0	
Maintenance and Operation			\$22,677	\$22,677			\$28,194	\$28,194	
Equipment				\$0				\$0	
Travel			\$7,516	\$7,516			\$2,000	\$2,000	
Computer Services				\$0				\$0	
	13.89	\$593,544	\$30,193	\$623,737	14.03	\$602,570	\$30,194	\$632,764	
Information Security									
T6300-157336-14001									
Administrative and Professional				\$0				\$0	
Classified Salaries	1.00	\$80,499		\$80,499	2.00	\$156,199		\$156,199	
Wages				\$0				\$0	
Maintenance and Operation			\$1,220	\$1,220			\$1,379	\$1,379	
Equipment				\$0				\$0	
Travel			\$759	\$759			\$600	\$600	
Computer Services				\$0				\$0	
	1.00	\$80,499	\$1,979	\$82,478	2.00	\$156,199	\$1,979	\$158,178	
Systems Integration									
T5900-157338-14001									
Administrative and Professional				\$0				\$0	
Classified Salaries	3.00	\$229,204		\$229,204	3.00	\$229,610		\$229,610	
Wages				\$0				\$0	
Maintenance and Operation			\$5,399	\$5,399			\$4,415	\$4,415	
Equipment				\$0				\$0	
Travel				\$0			\$983	\$983	
Computer Services				\$0				\$0	
	3.00	\$229,204	\$5,399	\$234,603	3.00	\$229,610	\$5,398	\$235,008	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2016-2017				2017-2018				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Systems Planning									
T7200-157337-14001									
Administrative and Professional									
Classified Salaries	2.00	\$215,158		\$215,158	2.00	\$215,159		\$215,159	
Wages				\$0				\$0	
Maintenance and Operation			\$2,985	\$2,985			\$2,999	\$2,999	
Equipment				\$0				\$0	
Travel			\$1,605	\$1,605			\$1,590	\$1,590	
Computer Services				\$0				\$0	
	2.00	\$215,158	\$4,590	\$219,748	2.00	\$215,159	\$4,589	\$219,748	
TOTAL ORGANIZED ACTIVITIES									
**									
Administrative and Professional	12.00	\$1,395,483	\$0	\$1,395,483	7.00	\$1,031,876	\$0	\$1,031,876	
Faculty Salaries		\$0	\$0	\$0		\$0	\$0	\$0	
Teaching Assistants		\$0	\$0	\$0		\$0	\$0	\$0	
Classified Salaries	101.85	\$6,451,748	\$0	\$6,451,748	92.96	\$6,030,618	\$0	\$6,030,618	
Wages, Hazardous Duty Pay, and Longevity		\$7,500	\$0	\$7,500		\$12,740	\$0	\$12,740	
Maintenance and Operation		\$0	\$1,459,349	\$1,459,349		\$0	\$1,465,007	\$1,465,007	
Equipment		\$0	\$198	\$198		\$0	\$1,406	\$1,406	
Travel		\$0	\$58,961	\$58,961		\$0	\$45,516	\$45,516	
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	
	113.85	\$7,854,731	\$1,518,508	\$9,373,239	99.96	\$7,075,234	\$1,511,929	\$8,587,163	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

Appropriation Items	2016-2017				2017-2018			
	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	1.57	\$171,381		\$171,381	0.43	(\$20,000)		(\$20,000)
Faculty Salaries	4.77	\$875,377		\$875,377	5.64	\$465,651		\$465,651
Teaching Assistants				\$0		(\$19,032)		(\$19,032)
Classified Salaries	2.64	\$171,708		\$171,708	1.90	\$80,038		\$80,038
Wages		\$293,857		\$293,857		\$62,712		\$62,712
Maintenance and Operation			\$488,909	\$488,909			\$255,707	\$255,707
Purchased Utilities				\$0				\$0
Equipment			\$1,000	\$1,000			\$24	\$24
Travel			\$55,030	\$55,030			\$16,951	\$16,951
Computer Services				\$0				\$0
	8.98	\$1,512,323	\$544,939	\$2,057,262	7.97	\$569,369	\$272,682	\$842,051
Laredo Extension Campus (LEC)								
14107								
General Account				\$0				\$0
Administrative and Professional	3.11	\$419,962		\$419,962	3.43	\$393,181		\$393,181
Faculty Salaries	5.47	\$611,669		\$611,669	4.36	\$526,867		\$526,867
Teaching Assistants	5.89	\$175,510		\$175,510	5.89	\$175,507		\$175,507
Classified Salaries	34.73	\$1,379,390		\$1,379,390	30.39	\$1,222,215		\$1,222,215
Wages		\$24,759		\$24,759		\$26,233		\$26,233
Maintenance and Operation			\$1,353,910	\$1,353,910			\$902,147	\$902,147
Purchased Utilities			\$179,330	\$179,330			\$133,159	\$133,159
Equipment			\$3,054	\$3,054			\$0	\$0
Travel			\$75,705	\$75,705			\$87,166	\$87,166
Computer Services				\$0				\$0
	49.21	\$2,611,290	\$1,611,999	\$4,223,289	44.07	\$2,344,003	\$1,122,472	\$3,466,475

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SPECIAL ITEMS - INSTRUCTIONAL SUPPORT	2016-2017				2017-2018				
	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	4.68	\$591,343	\$0	\$591,343	\$373,181	3.86	\$373,181	\$0	\$373,181
Faculty Salaries	10.24	\$1,487,046	\$0	\$1,487,046	\$992,518	10.00	\$992,518	\$0	\$992,518
Teaching Assistants	5.89	\$175,510	\$0	\$175,510	\$156,475	5.89	\$156,475	\$0	\$156,475
Classified Salaries	37.38	\$1,551,098	\$0	\$1,551,098	\$1,302,253	32.29	\$1,302,253	\$0	\$1,302,253
Wages, Hazardous Duty Pay, and Longevity	0.00	\$318,616	\$0	\$318,616	\$88,945	0.00	\$88,945	\$0	\$88,945
Maintenance and Operation		\$0	\$1,842,819	\$1,842,819	\$0		\$1,157,854	\$1,157,854	\$1,157,854
Purchased Utilities		\$0	\$179,330	\$179,330	\$0		\$133,159	\$133,159	\$133,159
Equipment		\$0	\$4,054	\$4,054	\$0		\$24	\$24	\$24
Travel		\$0	\$130,735	\$130,735	\$0		\$104,117	\$104,117	\$104,117
Computer Services		\$0	\$0	\$0	\$0		\$0	\$0	\$0
	58.19	\$4,123,613	\$2,156,938	\$6,280,551	\$2,913,372	52.04	\$1,395,154	\$4,308,526	\$4,308,526
TOTAL - INSTRUCTION & ACADEMIC SUPPORT									
General Account/Sub-Grant Direct	0.00	\$0	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Special Projects	0.00	\$0	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Administrative and Professional	110.30	\$14,337,771	\$0	\$14,337,771	\$14,603,875	105.37	\$14,603,875	\$0	\$14,603,875
Faculty Salaries	332.83	\$44,791,147	\$0	\$44,791,147	\$44,660,323	310.07	\$44,660,323	\$0	\$44,660,323
Teaching Salaries -- Summer Session	0.00	\$0	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Teaching Assistants	28.51	\$1,188,455	\$0	\$1,188,455	\$958,237	23.81	\$958,237	\$0	\$958,237
Teaching Associates	0.00	\$0	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Classified Salaries	624.81	\$29,343,512	\$0	\$29,343,512	\$26,529,345	575.36	\$26,529,345	\$0	\$26,529,345
Wages, Hazardous Duty Pay, and Longevity	0.00	\$835,415	\$0	\$835,415	\$346,055	0.00	\$346,055	\$0	\$346,055
Maintenance and Operation	0.00	\$0	\$6,080,479	\$6,080,479	\$0	0.00	\$6,123,061	\$6,123,061	\$6,123,061
Purchased Utilities	0.00	\$0	\$179,330	\$179,330	\$0	0.00	\$133,159	\$133,159	\$133,159
Equipment	0.00	\$0	\$4,503	\$4,503	\$0	0.00	\$12,844	\$12,844	\$12,844
Travel	0.00	\$0	\$368,849	\$368,849	\$0	0.00	\$216,809	\$216,809	\$216,809
Computer Services	0.00	\$0	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Books, Serials and Bindings	0.00	\$0	\$0	\$0	\$0	0.00	\$0	\$0	\$0
TOTAL INSTRUCTION & ACADEMIC SUPPORT	1096.45	\$90,496,300	\$6,633,161	\$97,129,461	\$87,097,835	1014.61	\$6,485,873	\$93,583,708	\$93,583,708

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT Appropriation Items	2016-2017				2017-2018			
	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	1.00	\$78,797		\$78,797	1.00	\$75,933		\$75,933
Faculty Salaries	6.67	\$1,068,621		\$1,068,621	9.56	\$948,684		\$948,684
Teaching Assistants	1.00	\$52,000		\$52,000				\$0
Classified Salaries	5.50	\$245,824		\$245,824	6.57	\$341,712		\$341,712
Wages				\$0				\$0
Maintenance and Operation			\$161,450	\$161,450			\$303,570	\$303,570
Equipment				\$0				\$0
Travel				\$0			(\$3)	(\$3)
Computer Services				\$0				\$0
	14.17	\$1,445,242	\$161,450	\$1,606,692	17.13	\$1,366,329	\$303,567	\$1,669,896
Research Imaging Institute M4602-106373-14001								
Special Projects				\$0				\$0
Administrative and Professional	0.41	\$109,984		\$109,984	0.34	\$91,391		\$91,391
Faculty Salaries	0.70	\$49,230		\$49,230				\$0
Professional Faculty				\$0				\$0
Teaching Assistants				\$0				\$0
Classified Salaries	9.20	\$439,375		\$439,375	10.22	\$455,750		\$455,750
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	10.31	\$598,589	\$0	\$598,589	10.56	\$547,141	\$0	\$547,141
Cancer Therapy Research Center M4800-157067-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.23	\$43,078		\$43,078	0.17	\$37,340		\$37,340
Classified Salaries	4.16	\$166,463		\$166,463	2.68	\$90,713		\$90,713
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	4.39	\$209,541	\$0	\$209,541	2.85	\$128,053	\$0	\$128,053

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT	2016-2017				2017-2018				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institute for Health Promotion and Research M4612-125496-14001									
Administrative and Professional	0.10	\$7,242		\$7,242	0.10	\$7,450		\$7,450	
Faculty Salaries				\$0				\$0	
Classified Salaries	5.28	\$281,544		\$281,544	4.83	\$258,740		\$258,740	
Wages				\$0				\$0	
Maintenance and Operation			\$2,368	\$2,368				\$0	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	5.38	\$288,786	\$2,368	\$291,154	4.93	\$266,190	\$0	\$266,190	
Military Health Institute P5900-157238-14001									
Administrative and Professional	1.20	\$199,974		\$199,974				\$0	
Faculty Salaries				\$0				\$0	
Classified Salaries	1.00	\$95,000		\$95,000				\$0	
Wages				\$0				\$0	
Maintenance and Operation			\$26	\$26				\$0	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	2.20	\$294,974	\$26	\$295,000	0.00	\$0	\$0	\$0	
TOTAL RESEARCH ENHANCEMENT									
**									
Special Projects		\$0	\$0	\$0		\$0	\$0	\$0	
Administrative and Professional	2.71	\$395,997	\$0	\$395,997	1.44	\$174,774	\$0	\$174,774	
Professional Faculty	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	
Faculty Salaries	7.60	\$1,160,929	\$0	\$1,160,929	9.73	\$986,024	\$0	\$986,024	
Teaching Assistants	1.00	\$52,000	\$0	\$52,000	0.00	\$0	\$0	\$0	
Classified Salaries	25.14	\$1,228,206	\$0	\$1,228,206	24.30	\$1,146,915	\$0	\$1,146,915	
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$0	\$0	\$0	
Maintenance and Operation		\$0	\$163,844	\$163,844		\$0	\$303,570	\$303,570	
Equipment		\$0	\$0	\$0		\$0	\$0	\$0	
Travel		\$0	\$0	\$0		\$0	(\$3)	-\$3	
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	
Unallocated		\$0	\$0	\$0		\$0	\$0	\$0	
	36.45	\$2,837,132	\$163,844	\$3,000,976	35.47	\$2,307,713	\$303,567	\$2,611,280	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH SPECIAL ITEMS - RESEARCH Appropriation Items	2016-2017				2017-2018			
	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	1.05	\$156,062		\$156,062				\$0
Teaching Assistants	1.00	\$5,248		\$5,248				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$1,116	\$1,116				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.05	\$161,310	\$1,116	\$162,426	0.00	\$0	\$0	\$0
San Antonio Life Sciences Institute (SALSI)								
14214								
Administrative and Professional	2.05	\$210,120		\$210,120				\$0
Faculty Salaries	1.57	\$310,435		\$310,435	0.22	\$44,994		\$44,994
Teaching Assistants	1.50	\$42,500		\$42,500	0.50	\$26,000		\$26,000
Classified Salaries	20.81	\$896,423		\$896,423	1.00	\$34,980		\$34,980
Wages		\$1,568		\$1,568				\$0
Maintenance and Operation			\$32,542	\$32,542			\$1,718,026	\$1,718,026
Equipment			\$506,412	\$506,412				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	25.94	\$1,461,046	\$538,954	\$2,000,000	1.72	\$105,974	\$1,718,026	\$1,824,000
Barshop Institute for Aging Studies								
14215								
Administrative and Professional		\$40,500		\$40,500	2.35	\$370,978		\$370,978
Faculty Salaries	5.57	\$815,475		\$815,475	5.46	\$739,091		\$739,091
Teaching Assistants	3.70	\$161,507		\$161,507	1.00	\$52,000		\$52,000
Classified Salaries	11.63	\$589,875		\$589,875	14.78	\$767,022		\$767,022
Wages		\$47,499		\$47,499				\$0
Maintenance and Operation			\$325,144	\$325,144			\$2,360,657	\$2,360,657
Equipment				\$0			\$99,999	\$99,999
Travel			\$20,000	\$20,000			\$10,253	\$10,253
Computer Services				\$0				\$0
	20.90	\$1,654,856	\$345,144	\$2,000,000	23.59	\$1,929,091	\$2,470,909	\$4,400,000

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH SPECIAL ITEMS - RESEARCH	2016-2017				2017-2018				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL SPECIAL ITEMS - RESEARCH									
**									
General Accounts	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	\$0
Special Projects	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	\$0
Administrative and Professional	2.05	\$250,620	\$0	\$250,620	2.35	\$370,978	\$0	\$370,978	\$370,978
Professional Faculty	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	\$0
Faculty Salaries	8.19	\$1,281,972	\$0	\$1,281,972	5.68	\$784,085	\$0	\$784,085	\$784,085
Teaching Assistants	6.20	\$209,255	\$0	\$209,255	1.50	\$78,000	\$0	\$78,000	\$78,000
Classified Salaries	32.44	\$1,486,298	\$0	\$1,486,298	15.78	\$802,002	\$0	\$802,002	\$802,002
Wages, Hazardous Duty Pay, and Longevity		\$49,067	\$0	\$49,067		\$0	\$0	\$0	\$0
Maintenance and Operation		\$0	\$358,802	\$358,802		\$0	\$4,078,683	\$4,078,683	\$4,078,683
Equipment		\$0	\$506,412	\$506,412		\$0	\$99,999	\$99,999	\$99,999
Travel		\$0	\$20,000	\$20,000		\$0	\$10,253	\$10,253	\$10,253
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	\$0
Unallocated		\$0	\$0	\$0		\$0	\$0	\$0	\$0
	48.88	\$3,277,212	\$885,214	\$4,162,426	25.31	\$2,035,065	\$4,188,935	\$6,224,000	\$6,224,000
TOTAL - RESEARCH									
General Accounts	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	\$0
Special Projects	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	\$0
Administrative and Professional	4.76	\$646,617	\$0	\$646,617	3.79	\$545,752	\$0	\$545,752	\$545,752
Professional Faculty	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	\$0
Faculty Salaries	15.79	\$2,442,901	\$0	\$2,442,901	15.41	\$1,770,109	\$0	\$1,770,109	\$1,770,109
Teaching Assistants	7.20	\$261,255	\$0	\$261,255	1.50	\$78,000	\$0	\$78,000	\$78,000
Classified Salaries	57.58	\$2,714,504	\$0	\$2,714,504	40.08	\$1,948,917	\$0	\$1,948,917	\$1,948,917
Wages, Hazardous Duty Pay, and Longevity	0.00	\$49,067	\$0	\$49,067	0.00	\$0	\$0	\$0	\$0
Maintenance and Operation	0.00	\$0	\$522,646	\$522,646	0.00	\$0	\$4,382,253	\$4,382,253	\$4,382,253
Equipment	0.00	\$0	\$506,412	\$506,412	0.00	\$0	\$99,999	\$99,999	\$99,999
Travel	0.00	\$0	\$20,000	\$20,000	0.00	\$0	\$10,250	\$10,250	\$10,250
Computer Services	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	\$0
Unallocated	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	\$0
TOTAL RESEARCH	85.33	\$ 6,114,344	\$ 1,049,058	\$7,163,402	60.78	\$ 4,342,778	\$ 4,492,502	\$8,835,280	\$8,835,280

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

HOSPITALS AND CLINICS
HEALTH CARE

Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dental Out-Patient Care Clinic D2300-106328/159298-14001								
Administrative and Professional	1.06	\$136,202		\$136,202	1.06	\$140,287		\$140,287
Faculty Salaries		\$1,345,000		\$1,345,000				\$0
Classified Salaries	47.02	\$1,452,084		\$1,452,084	46.64	\$1,549,262		\$1,549,262
Wages				\$0				\$0
Maintenance and Operation			\$2,140,128	\$2,140,128			\$1,865,669	\$1,865,669
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	48.08	\$2,933,286	\$2,140,128	\$5,073,414	47.70	\$1,689,549	\$1,865,669	\$3,555,218
Anesthesiology Dental Clinic Service D2400-106330-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$53,718	\$53,718			\$40,799	\$40,799
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.00	\$0	\$53,718	\$53,718	0.00	\$0	\$40,799	\$40,799
TOTAL HOSPITALS AND CLINICS **								
Administrative and Professional	1.06	\$136,202	\$0	\$136,202	1.06	\$140,287	\$0	\$140,287
Faculty Salaries	0.00	\$1,345,000	\$0	\$1,345,000	0.00	\$0	\$0	\$0
Classified Salaries	47.02	\$1,452,084	\$0	\$1,452,084	46.64	\$1,549,262	\$0	\$1,549,262
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$0	\$0	\$0
Maintenance and Operation		\$0	\$2,193,846	\$2,193,846		\$0	\$1,906,468	\$1,906,468
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	48.08	\$2,933,286	\$2,193,846	\$5,127,132	47.70	\$1,689,549	\$1,906,468	\$3,596,017

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the President P5000-105700-14001/105766								
Administrative and Professional	7.46	\$1,239,390		\$1,239,390	8.24	\$1,214,000		\$1,214,000
Classified Salaries	6.50	\$442,642		\$442,642	7.34	\$489,674		\$489,674
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	13.96	\$1,682,032	\$0	\$1,682,032	15.58	\$1,703,674	\$0	\$1,703,674
Internal Audit Office P5100-105738-14001								
Administrative and Professional	1.00	\$187,200		\$187,200	1.00	\$200,000		\$200,000
Classified Salaries	6.00	\$444,336		\$444,336	6.00	\$436,362		\$436,362
Wages				\$0				\$0
Maintenance and Operation			\$40,725	\$40,725			\$46,821	\$46,821
Equipment				\$0				\$0
Travel			\$5,282	\$5,282			\$2,000	\$2,000
Computer Services				\$0				\$0
	7.00	\$631,536	\$46,007	\$677,543	7.00	\$636,362	\$48,821	\$685,183
Regulatory Affairs and Compliance B5600-105706-14001								
Administrative and Professional	1.02	\$155,095		\$155,095	1.06	\$187,829		\$187,829
Classified Salaries	2.01	\$132,581		\$132,581	2.98	\$200,870		\$200,870
Wages				\$0				\$0
Maintenance and Operation			\$46,464	\$46,464			\$41,865	\$41,865
Equipment				\$0				\$0
Travel				\$0			\$4,600	\$4,600
Computer Services				\$0				\$0
	3.02	\$287,676	\$46,464	\$334,140	4.04	\$388,699	\$46,465	\$435,164

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of Legal Affairs								
P5200-105734-14001								
Administrative and Professional	2.00	\$376,257		\$376,257	1.70	\$314,970		\$314,970
Classified Salaries	2.08	\$122,880		\$122,880	2.09	\$127,010		\$127,010
Wages				\$0				\$0
Maintenance and Operation			\$19,384	\$19,384			\$19,385	\$19,385
Equipment				\$0				\$0
Travel			\$1,615	\$1,615			\$1,615	\$1,615
Computer Services				\$0				\$0
	4.08	\$499,137	\$20,999	\$520,136	3.79	\$441,980	\$21,000	\$462,980
Equal Employment Opportunity / Affirmative Action								
P5300-105739-14001								
Administrative and Professional	0.50	\$71,604		\$71,604	0.50	\$73,005		\$73,005
Classified Salaries	2.00	\$61,560		\$61,560	2.00	\$61,560		\$61,560
Wages				\$0				\$0
Maintenance and Operation			\$20,559	\$20,559			\$11,125	\$11,125
Equipment				\$0				\$0
Travel			\$6,000	\$6,000			\$2,550	\$2,550
Computer Services				\$0				\$0
	2.50	\$133,164	\$26,559	\$159,723	2.50	\$134,565	\$13,675	\$148,240
Office of the Vice President of Governmental Relations								
L5000-113805-14001								
Administrative and Professional	4.00	\$622,657		\$622,657	4.00	\$635,566		\$635,566
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$20,968	\$20,968			\$15,168	\$15,168
Equipment				\$0				\$0
Travel			\$4,000	\$4,000			\$9,352	\$9,352
Computer Services				\$0				\$0
	4.00	\$622,657	\$24,968	\$647,625	4.00	\$635,566	\$24,520	\$660,086

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Vice President of Academic, Faculty and Student Affairs								
H1000-105762-14001/158372/H1001-105771-14001								
Administrative and Professional	6.00	\$783,499		\$783,499	6.00	\$871,998		\$871,998
Classified Salaries	4.40	\$293,570		\$293,570	3.00	\$162,686		\$162,686
Wages				\$0				\$0
Maintenance and Operation			\$169,360	\$169,360			\$446,786	\$446,786
Equipment				\$0				\$0
Travel			\$11,400	\$11,400			\$14,550	\$14,550
Computer Services				\$0				\$0
	10.40	\$1,077,069	\$180,760	\$1,257,829	9.00	\$1,034,684	\$461,336	\$1,496,020
South Texas Program Administration								
M4603-105931-14001								
Administrative and Professional	0.40	\$33,841		\$33,841	0.80	\$62,779		\$62,779
Classified Salaries	0.70	\$32,995		\$32,995	0.70	\$33,249		\$33,249
Wages				\$0				\$0
Maintenance and Operation			\$1,605	\$1,605			\$24,289	\$24,289
Equipment			\$62,448	\$62,448				\$0
Travel			\$3,073	\$3,073			\$2,925	\$2,925
Computer Services				\$0				\$0
	1.10	\$66,836	\$67,126	\$133,962	1.50	\$96,028	\$27,214	\$123,242
Office of the Vice President for Research								
R1000-119591-14001/119592								
Administrative and Professional	3.66	\$830,754		\$830,754	2.56	\$646,603		\$646,603
Classified Salaries	2.92	\$158,356		\$158,356	2.49	(\$332,138)		(\$332,138)
Maintenance and Operation				\$0			\$179,015	\$179,015
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	6.58	\$989,110	\$0	\$989,110	5.05	\$314,465	\$179,015	\$493,480

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of Sponsored Programs B5430-105708-14001								
Administrative and Professional	1.00	\$136,644		\$136,644	1.00	\$141,644		\$141,644
Classified Salaries	14.00	\$720,676		\$720,676	13.81	\$719,586		\$719,586
Wages				\$0				\$0
Maintenance and Operation			\$201,661	\$201,661			\$201,426	\$201,426
Equipment				\$0				\$0
Travel			\$8,800	\$8,800			\$14,000	\$14,000
Computer Services				\$0				\$0
	15.00	\$857,320	\$210,461	\$1,067,781	14.81	\$861,230	\$215,426	\$1,076,656
Office of the Executive Vice President for Facilities Planning & Operations I5000-105743-14001/I5010-105770-14001								
Administrative and Professional	3.00	\$514,875		\$514,875	3.00	\$447,878		\$447,878
Classified Salaries	1.00	\$79,510		\$79,510	1.00	\$78,549		\$78,549
Wages		\$6,713		\$6,713		\$32,895		\$32,895
Maintenance and Operation			\$8,814	\$8,814			\$499,258	\$499,258
Equipment				\$0			\$27,704	\$27,704
Travel			\$2,000	\$2,000			\$1,000	\$1,000
Computer Services				\$0				\$0
	4.00	\$601,098	\$10,814	\$611,912	4.00	\$559,322	\$527,962	\$1,087,284
Office of the Vice President and Chief Information Officer T5000-105715-14001								
Administrative and Professional	1.00	\$306,999		\$306,999	1.00	\$320,000		\$320,000
Classified Salaries		\$14,137		\$14,137				\$0
Wages				\$0				\$0
Maintenance and Operation			\$27,779	\$27,779			\$21,746	\$21,746
Equipment				\$0				\$0
Travel			\$5,000	\$5,000			\$3,798	\$3,798
Computer Services				\$0				\$0
	1.00	\$321,136	\$32,779	\$353,915	1.00	\$320,000	\$25,544	\$345,544

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Information Management Systems (IMS) Business Office T5001-105717-14001								
Administrative and Professional				\$0				\$0
Classified Salaries	8.00	\$335,963		\$335,963	8.00	\$349,193		\$349,193
Wages				\$0				\$0
Maintenance and Operation			\$20,879	\$20,879			\$11,053	\$11,053
Equipment				\$0				\$0
Travel			\$1,639	\$1,639			\$2,500	\$2,500
Computer Services				\$0				\$0
	8.00	\$335,963	\$22,518	\$358,481	8.00	\$349,193	\$13,553	\$362,746
Information Management Systems (IMS) Business Office T5002-105768-14001								
Administrative and Professional				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0			\$626,209	\$626,209
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.00	\$0	\$0	\$0	0.00	\$0	\$626,209	\$626,209
Office of the Vice President and CFO B5000-105754-14001								
Administrative and Professional	2.00	\$374,768		\$374,768	2.00	\$397,608		\$397,608
Classified Salaries	2.00	\$171,400		\$171,400				\$0
Wages				\$0				\$0
Maintenance and Operation			\$36,153	\$36,153			\$24,784	\$24,784
Equipment				\$0				\$0
Travel			\$10,000	\$10,000			\$8,800	\$8,800
Computer Services				\$0				\$0
	4.00	\$546,168	\$46,153	\$592,321	2.00	\$397,608	\$33,584	\$431,192

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INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of Budget and Financial Planning B5200-105710-14001								
Administrative and Professional	1.00	\$204,750		\$204,750	2.00	\$339,999		\$339,999
Classified Salaries	7.00	\$528,038		\$528,038	9.00	\$659,935		\$659,935
Wages				\$0				\$0
Maintenance and Operation			\$99,259	\$99,259			\$96,018	\$96,018
Equipment				\$0			\$227	\$227
Travel			\$9,999	\$9,999			\$9,999	\$9,999
Computer Services				\$0				\$0
	8.00	\$732,788	\$109,258	\$842,046	11.00	\$999,934	\$106,244	\$1,106,178
Business Systems & Technology B5300-127939-14001								
Administrative and Professional	1.00	\$150,000		\$150,000				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$1,000	\$1,000				\$0
Equipment				\$0				\$0
Travel			\$2,000	\$2,000				\$0
Computer Services				\$0				\$0
	1.00	\$150,000	\$3,000	\$153,000	0.00	\$0	\$0	\$0
Office of the Assistant Vice President for Business Affairs B5400-113680-14001/155356								
Administrative and Professional	1.00	\$194,298		\$194,298	1.00	\$202,449		\$202,449
Classified Salaries	4.85	\$186,768		\$186,768	4.85	\$200,345		\$200,345
Wages				\$0				\$0
Maintenance and Operation			\$27,117	\$27,117			\$60,484	\$60,484
Equipment				\$0				\$0
Travel			\$244	\$244				\$0
Computer Services				\$0				\$0
	5.85	\$381,066	\$27,361	\$408,427	5.85	\$402,794	\$60,484	\$463,278

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INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Accounting Director B5410-105719-14001								
Administrative and Professional	3.00	\$364,331		\$364,331	3.00	\$362,600		\$362,600
Classified Salaries	40.10	\$1,722,150		\$1,722,150	38.10	\$1,673,364		\$1,673,364
Wages				\$0		\$27,041		\$27,041
Maintenance and Operation			\$35,716	\$35,716			\$22,189	\$22,189
Equipment				\$0				\$0
Travel			\$317	\$317			\$1,959	\$1,959
Computer Services				\$0				\$0
	43.10	\$2,086,481	\$36,033	\$2,122,514	41.10	\$2,063,005	\$24,148	\$2,087,153
Office of the Bursar B5411-105736-14001								
Administrative and Professional	1.00	\$99,500		\$99,500	1.00	\$103,250		\$103,250
Classified Salaries	11.00	\$525,081		\$525,081	11.00	\$556,489		\$556,489
Wages				\$0				\$0
Maintenance and Operation			\$16,419	\$16,419			\$10,951	\$10,951
Equipment				\$0				\$0
Travel			\$1,415	\$1,415				\$0
Computer Services				\$0				\$0
	12.00	\$624,581	\$17,834	\$642,415	12.00	\$659,739	\$10,951	\$670,690
Payroll Services B5412-105713-14001								
Administrative and Professional	2.00	\$220,762		\$220,762	2.00	\$226,645		\$226,645
Classified Salaries	8.00	\$368,196		\$368,196	8.00	\$389,665		\$389,665
Wages				\$0				\$0
Maintenance and Operation			\$57,285	\$57,285			\$14,080	\$14,080
Equipment				\$0				\$0
Travel			\$3,000	\$3,000			\$2,800	\$2,800
Computer Services				\$0				\$0
	10.00	\$588,958	\$60,285	\$649,243	10.00	\$616,310	\$16,880	\$633,190

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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION Appropriation Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Director of Purchasing B5420-105740-14001								
Administrative and Professional	2.00	\$227,108		\$227,108	2.00	\$234,061		\$234,061
Classified Salaries	20.04	\$968,275		\$968,275	20.06	\$1,003,221		\$1,003,221
Wages				\$0				\$0
Maintenance and Operation			\$24,826	\$24,826			\$16,121	\$16,121
Equipment				\$0				\$0
Travel			\$3,499	\$3,499			\$8,074	\$8,074
Computer Services				\$0				\$0
	22.04	\$1,195,383	\$28,325	\$1,223,708	22.06	\$2,469,902	\$24,195	\$1,261,477
Office of Historically Underutilized Businesses B5440-105742-14001								
Administrative and Professional				\$0				\$0
Classified Salaries	0.09	\$3,082		\$3,082	0.09	\$3,162		\$3,162
Wages				\$0				\$0
Maintenance and Operation			\$9,056	\$9,056			\$7,851	\$7,851
Equipment				\$0				\$0
Travel			\$214	\$214			\$1,420	\$1,420
Computer Services				\$0				\$0
	0.09	\$3,082	\$9,270	\$12,352	0.09	\$3,162	\$9,271	\$12,433
Office of the Vice President for Human Resources B6000-105746-14001/127521								
Administrative and Professional	3.00	\$597,999		\$597,999	3.00	\$630,889		\$630,889
Classified Salaries	26.00	\$1,430,409		\$1,430,409	24.00	\$1,164,513		\$1,164,513
Wages		\$10,193		\$10,193				\$0
Maintenance and Operation			\$98,620	\$98,620			\$345,538	\$345,538
Equipment				\$0				\$0
Travel			\$8,000	\$8,000			\$2,000	\$2,000
Computer Services				\$0				\$0
	29.00	\$2,038,601	\$106,620	\$2,145,221	27.00	\$1,795,402	\$347,538	\$2,142,940

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INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION	2016-2017				2017-2018			
	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		\$235,008		\$235,008		\$339,071		\$339,071
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.00	\$235,008	\$0	\$235,008	0.00	\$339,071	\$0	\$339,071
Institutional Support Costs B5001-118670-14001 / 105772/B5004-159533								
Administrative and Professional				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$120,420	\$120,420				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.00	\$0	\$120,420	\$120,420	0.00	\$0	\$0	\$0
TOTAL - GENERAL ADMINISTRATION **								
Administrative and Professional	47.04	\$7,692,331	\$0	\$7,692,331	46.86	\$7,613,773	\$0	\$7,613,773
Classified Salaries	168.68	\$8,977,613	\$0	\$8,977,613	164.51	\$8,316,366	\$0	\$8,316,366
Wages, Hazardous Duty Pay, and Longevity		\$16,906	\$0	\$16,906		\$59,936	\$0	\$59,936
Maintenance and Operation			\$1,104,069	\$1,104,069			\$2,742,162	\$2,742,162
Equipment			\$62,448	\$62,448			\$27,931	\$27,931
Travel			\$87,497	\$87,497			\$93,942	\$93,942
Computer Services			\$0	\$0			\$0	\$0
	215.73	\$16,686,850	\$1,254,014	\$17,940,864	211.37	\$15,990,075	\$2,864,035	\$18,854,110

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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL INSTITUTIONAL EXPENSE Appropriated Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Materials Management								
B5450-105775-14001								
Administrative and Professional				\$0				\$0
Classified Salaries	7.00	\$265,302		\$265,302	5.98	\$248,493		\$248,493
Wages				\$0				\$0
Maintenance and Operation			\$44,220	\$44,220			\$9,999	\$9,999
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	7.00	\$265,302	\$44,220	\$309,522	5.98	\$248,493	\$9,999	\$258,492
Mail Service								
B5458-105782-14001								
Administrative and Professional				\$0				\$0
Classified Salaries	10.00	\$272,637		\$272,637	9.00	\$253,814		\$253,814
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	10.00	\$272,637	\$0	\$272,637	9.00	\$253,814	\$0	\$253,814
Office of Institutional Review Board								
P5400-105799-14001								
Administrative and Professional	1.90	\$221,476		\$221,476	1.91	\$222,853		\$222,853
Classified Salaries	4.50	\$239,943		\$239,943	3.57	\$201,654		\$201,654
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services			\$0	\$0				\$0
	6.40	\$461,419	\$0	\$461,419	5.48	\$424,507	\$0	\$424,507

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INSTITUTIONAL SUPPORT GENERAL INSTITUTIONAL EXPENSE Appropriated Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Affirmative Action Expense P5301-105807-14001								
Administrative and Professional				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$14,500	\$14,500			\$9,672	\$9,672
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.00	\$0	\$14,500	\$14,500	0.00	\$0	\$9,672	\$9,672
Office of Tech Commercialization H1100-113681-14001								
Administrative and Professional	0.81	\$80,231		\$80,231	0.69	\$65,588		\$65,588
Classified Salaries	1.00	\$73,200		\$73,200	1.00	\$75,570		\$75,570
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.81	\$153,431	\$0	\$153,431	1.69	\$141,158	\$0	\$141,158
Institutional Animal Care Program E5600-105823-14001								
Administrative and Professional	1.00	\$67,500		\$67,500	1.00	\$68,499		\$68,499
Classified Salaries	1.54	\$70,672		\$70,672	1.16	\$58,618		\$58,618
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.54	\$138,172	\$0	\$138,172	2.16	\$127,117	\$0	\$127,117

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INSTITUTIONAL SUPPORT GENERAL INSTITUTIONAL EXPENSE Appropriated Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Vice President for Institutional Advancement U5000-105805-14001/105832								
Administrative and Professional	8.23	\$936,464		\$936,464	8.79	\$1,017,079		\$1,017,079
Classified Salaries	14.30	\$693,704		\$693,704	11.93	\$595,409		\$595,409
Wages				\$0				\$0
Maintenance and Operation			\$40,243	\$40,243			\$120,733	\$120,733
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	22.52	\$1,630,168	\$40,243	\$1,670,411	20.72	\$1,612,488	\$120,733	\$1,733,221
Institutional Marketing/Office of the VP for Marketing, Communications, & Media U5200-157924-14001/159318								
Administrative and Professional	4.00	\$581,300		\$581,300	5.00	\$635,226		\$635,226
Classified Salaries	11.99	\$799,533		\$799,533	9.63	\$716,086		\$716,086
Wages		\$11,980		\$11,980		\$11,980		\$11,980
Maintenance and Operation				\$0			\$11,499	\$11,499
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	15.99	\$1,392,813	\$0	\$1,392,813	14.63	\$1,363,292	\$11,499	\$1,374,791
Office of Institutional Creative Media Services U5210-158750-14001								
Administrative and Professional	1.00	\$100,829		\$100,829	1.00	\$104,862		\$104,862
Classified Salaries	3.66	\$210,826		\$210,826	2.85	\$176,058		\$176,058
Wages				\$0				\$0
Maintenance and Operation			\$22,528	\$22,528			\$52,970	\$52,970
Equipment				\$0				\$0
Travel			\$1,000	\$1,000			\$1,297	\$1,297
Computer Services			\$0	\$0				\$0
	4.66	\$311,655	\$23,528	\$335,183	3.85	\$280,920	\$54,267	\$335,187

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INSTITUTIONAL SUPPORT GENERAL INSTITUTIONAL EXPENSE Appropriated Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
International Services E5400-105796-14001								
Administrative and Professional	1.00	\$140,124		\$140,124	1.00	\$99,999		\$99,999
Classified Salaries	4.00	\$173,501		\$173,501	4.00	\$175,122		\$175,122
Wages				\$0				\$0
Maintenance and Operation			\$19,261	\$19,261			\$23,383	\$23,383
Equipment				\$0				\$0
Travel			\$9,300	\$9,300			\$9,450	\$9,450
Computer Services				\$0				\$0
	5.00	\$313,625	\$28,561	\$342,186	5.00	\$275,121	\$32,833	\$307,954
Facility Space Plan & Real Est E5500-105810-14001								
Administrative and Professional	1.00	\$144,999		\$144,999	1.00	\$150,800		\$150,800
Classified Salaries	4.00	\$161,550		\$161,550	3.90	\$165,422		\$165,422
Wages				\$0				\$0
Maintenance and Operation			\$50,887	\$50,887			\$49,824	\$49,824
Equipment				\$0				\$0
Travel			\$700	\$700			\$2,500	\$2,500
Computer Services				\$0				\$0
	5.00	\$306,549	\$51,587	\$358,136	4.90	\$316,222	\$52,324	\$368,546
Office of Clinical Research R1100-158129-14001								
Administrative and Professional				\$0				\$0
Classified Salaries	1.16	\$75,852		\$75,852	1.02	\$69,783		\$69,783
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.16	\$75,852	\$0	\$75,852	1.02	\$69,783	\$0	\$69,783

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INSTITUTIONAL SUPPORT GENERAL INSTITUTIONAL EXPENSE	2016-2017				2017-2018				
	Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Miscellaneous General Expense									
14001									
Administrative Travel - P5000-120825				\$0			\$0		\$0
Consultants and Surveys - P5000-120826				\$0			\$0		\$0
Institutional Unallocated - B6610-105815				\$0			\$0		\$0
Institutional Membership Dues - P5000-120827				\$0			\$0		\$0
Official Publications				\$0			\$0		\$0
Student Catalogs and Brochures - E5100-120828				\$0			\$0		\$0
Maintenance and Operation - B6610-105819				\$0			\$86,159		\$86,159
	0.00	\$0	\$0	\$0	0.00	\$0	\$86,159		\$86,159
TOTAL - GENERAL INSTITUTIONAL EXPENSE									
**									
Administrative and Professional	18.94	\$2,272,923	\$0	\$2,272,923	20.39	\$2,364,906	\$0	\$2,364,906	
Classified Salaries	63.14	\$3,036,720	\$0	\$3,036,720	54.04	\$2,736,029	\$0	\$2,736,029	
Wages, Hazardous Duty Pay, and Longevity		\$11,980	\$0	\$11,980		\$11,980	\$0	\$11,980	
Maintenance and Operation		\$0	\$191,639	\$191,639		\$0	\$364,239	\$364,239	
Equipment		\$0	\$0	\$0		\$0	\$0	\$0	
Travel		\$0	\$11,000	\$11,000		\$0	\$13,247	\$13,247	
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	
	82.08	\$5,321,623	\$202,639	\$5,524,262	74.43	\$5,112,915	\$377,486	\$5,490,401	
TOTAL - INSTITUTIONAL SUPPORT									
General Accounts		\$0	\$0	\$0		\$0	\$0	\$0	
Administrative and Professional	65.98	\$9,965,254	\$0	\$9,965,254	67.25	\$9,978,679	\$0	\$9,978,679	
Classified Salaries	231.83	\$12,014,333	\$0	\$12,014,333	218.55	\$11,052,395	\$0	\$11,052,395	
Wages, Hazardous Duty Pay, and Longevity		\$28,886	\$0	\$28,886		\$71,916	\$0	\$71,916	
Maintenance and Operation		\$0	\$1,295,708	\$1,295,708		\$0	\$3,106,401	\$3,106,401	
Equipment		\$0	\$62,448	\$62,448		\$0	\$27,931	\$27,931	
Travel	0.00	\$0	\$98,497	\$98,497	0.00	\$0	\$107,189	\$107,189	
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	
TOTAL INSTITUTIONAL SUPPORT	297.81	\$ 22,008,473	\$ 1,456,653	\$23,465,126	285.80	\$ 21,102,990	\$ 3,241,521	\$24,344,511	

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STUDENT SERVICES STUDENT SERVICES Appropriated Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Services								
E5100-105748/E5104-153232/E5101-153233/E5102-158371								
Administrative and Professional	7.00	\$525,730		\$525,730	7.00	\$540,194		\$540,194
Classified Salaries	11.19	\$449,700		\$449,700	10.28	\$421,810		\$421,810
Wages, Hazardous Duty Pay, and Longevity				\$0				\$0
Maintenance and Operation			\$16,190	\$16,190			\$266,342	\$266,342
Equipment				\$0				\$0
Travel			\$4,500	\$4,500			\$4,375	\$4,375
Computer Services				\$0				\$0
TOTAL STUDENT SERVICES	18.19	\$975,430	\$20,690	\$996,120	17.28	\$962,004	\$270,717	\$1,232,721

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS STAFF BENEFITS Appropriated Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Benefits B5210-14001/15001								
Old Age and Survivors Insurance (OASI)			\$9,453,043	\$9,453,043			\$9,000,000	\$9,000,000
Accrued Vacation and Sick Leave				\$0				\$0
Premium Sharing			\$27,738,482	\$27,738,482			\$28,775,000	\$28,775,000
Unemployment Compensation			\$175,000	\$175,000			\$175,000	\$175,000
Workers Compensation Insurance			\$300,000	\$300,000			\$300,000	\$300,000
Longevity Pay		\$2,000,000		\$2,000,000		\$2,000,000		\$2,000,000
Retirement Contributions			\$10,786,837	\$10,786,837			\$10,845,371	\$10,845,371
TOTAL STAFF BENEFITS		\$2,000,000	\$48,453,362	\$50,453,362		\$2,000,000	\$49,095,371	\$51,095,371

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT GENERAL INSTITUTIONAL EXPENSE	2016-2017				2017-2018				
	Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Occupational Health									
B5620-105798-14001									
Administrative and Professional				\$0	\$0				\$0
Classified Salaries				\$0	\$0				\$0
Wages				\$0	\$0				\$0
Maintenance and Operation			\$21,588	\$21,588	\$19,860	\$19,860			\$19,860
Equipment				\$0	\$0				\$0
Travel				\$0	\$0				\$0
Computer Services				\$0	\$0				\$0
	0.00	\$0	\$21,588	\$21,588	0.00	\$0	\$19,860	\$19,860	\$19,860
Environmental Health and Safety Office									
B5630-105800,151678,158196,158199/B5810-106345									
Administrative and Professional	2.70	\$324,060		\$324,060	2.70	\$334,169		\$334,169	\$334,169
Classified Salaries	14.47	\$804,335		\$804,335	14.46	\$797,566		\$797,566	\$797,566
Wages				\$0				\$0	\$0
Maintenance and Operation			\$493,445	\$493,445			\$354,151	\$354,151	\$354,151
Equipment			\$691	\$691				\$0	\$0
Travel			\$4,502	\$4,502			\$11,002	\$11,002	\$11,002
Computer Services				\$0				\$0	\$0
	17.16	\$1,128,395	\$498,638	\$1,627,033	17.16	\$1,131,735	\$365,153	\$1,496,888	\$1,496,888
University Police									
B6200-105802-14001/151554/158195,158198									
Administrative and Professional	2.86	\$335,720		\$335,720	3.54	\$409,943		\$409,943	\$409,943
Classified Salaries	68.50	\$2,947,818		\$2,947,818	67.00	\$2,770,663		\$2,770,663	\$2,770,663
Wages		\$43,177		\$43,177		\$29,000		\$29,000	\$29,000
Hazardous Duty Pay				\$0				\$0	\$0
Maintenance and Operation			\$88,423	\$88,423			\$150,021	\$150,021	\$150,021
Equipment			\$20,000	\$20,000				\$0	\$0
Travel				\$0			\$10,000	\$10,000	\$10,000
Computer Services				\$0				\$0	\$0
	71.36	\$3,326,715	\$108,423	\$3,435,138	70.54	\$3,209,606	\$160,021	\$3,369,627	\$3,369,627

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT GENERAL INSTITUTIONAL EXPENSE	2016-2017				2017-2018				
	Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Central Receiving									
B5454-105774-14001									
Administrative and Professional									\$0
Classified Salaries	17.10	\$467,460		\$467,460	17.10	\$478,208		\$478,208	
Wages				\$0				\$0	
Maintenance and Operation				\$0				\$0	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	17.10	\$467,460	\$0	\$467,460	17.10	\$478,208	\$0	\$478,208	
TOTAL - GENERAL INSTITUTIONAL EXPENSE									
**									
Administrative and Professional	5.56	\$659,780	\$0	\$659,780	6.24	\$744,112	\$0	\$744,112	
Classified Salaries	100.06	\$4,219,613	\$0	\$4,219,613	98.56	\$4,046,437	\$0	\$4,046,437	
Wages, Hazardous Duty Pay, and Longevity		\$43,177	\$0	\$43,177		\$29,000	\$0	\$29,000	
Maintenance and Operation		\$0	\$603,456	\$603,456		\$0	\$524,032	\$524,032	
Equipment		\$0	\$20,691	\$20,691		\$0	\$0	\$0	
Travel		\$0	\$4,502	\$4,502		\$0	\$21,002	\$21,002	
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	
	105.62	\$4,922,570	\$628,649	\$5,551,219	104.80	\$4,819,549	\$545,034	\$5,364,583	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT FACILITIES MANAGEMENT SERVICES	2016-2017				2017-2018				
	Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Facilities Management									
B5800-106343-14001/151556-151560/158194,158197									
Administrative and Professional	2.00	\$286,419		\$286,419	2.00	\$266,529		\$266,529	
Classified Salaries	24.50	\$869,870		\$869,870	15.00	\$639,791		\$639,791	
Wages				\$0				\$0	
Maintenance and Operation			\$167,490	\$167,490			\$74,999	\$74,999	
Equipment				\$0				\$0	
Travel			\$5,000	\$5,000				\$0	
Computer Services				\$0				\$0	
	26.50	\$1,156,289	\$172,490	\$1,328,779	17.00	\$906,320	\$74,999	\$981,319	
Facilities Management									
B5801-14001-161197									
Administrative and Professional				\$0				\$0	
Classified Salaries				\$0				\$0	
Wages				\$0				\$0	
Maintenance and Operation				\$0			\$786,488	\$786,488	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	0.00	\$0	\$0	\$0	0.00	\$0	\$786,488	\$786,488	
Office of Strategic Initiatives									
B5870-116775-14001									
Administrative and Professional	1.00	\$89,676		\$89,676	1.00	\$92,366		\$92,366	
Classified Salaries	2.00	\$80,442		\$80,442	1.00	\$38,600		\$38,600	
Wages				\$0				\$0	
Maintenance and Operation			\$2,799	\$2,799			\$3,400	\$3,400	
Equipment				\$0				\$0	
Travel			\$400	\$400			\$99	\$99	
Computer Services				\$0				\$0	
	3.00	\$170,118	\$3,199	\$173,317	2.00	\$130,966	\$3,499	\$134,465	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
FACILITIES MANAGEMENT SERVICES

Appropriated Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Building Maintenance								
14001-B5820-106346/156194/ B5821-106348								
Administrative and Professional	2.00	\$175,728		\$175,728	2.00	\$180,650		\$180,650
Classified Salaries	29.00	\$1,191,224		\$1,191,224	27.00	\$920,017		\$920,017
Wages				\$0				\$0
Maintenance and Operation			\$736,564	\$736,564			\$76,180	\$76,180
Equipment				\$0				\$0
Travel			\$1,998	\$1,998			\$820	\$820
Computer Services				\$0				\$0
	31.00	\$1,366,952	\$738,562	\$2,105,514	29.00	\$1,100,667	\$77,000	\$1,177,667
Grounds Maintenance								
B5830-106350-14001								
Administrative and Professional	1.00	\$70,365		\$70,365	1.00	\$72,336		\$72,336
Classified Salaries	10.00	\$266,254		\$266,254	13.00	\$352,552		\$352,552
Wages				\$0				\$0
Maintenance and Operation			\$71,800	\$71,800			\$19,249	\$19,249
Equipment				\$0				\$0
Travel				\$0			\$749	\$749
Computer Services				\$0				\$0
	11.00	\$336,619	\$71,800	\$408,419	14.00	\$424,888	\$19,998	\$444,886
Custodial Services								
B5840-106352-14001/155357/158232								
Administrative and Professional	1.00	\$75,642		\$75,642	1.00	\$77,760		\$77,760
Classified Salaries	90.50	\$2,099,751		\$2,099,751	102.00	\$2,389,434		\$2,389,434
Wages				\$0				\$0
Maintenance and Operation			\$931,386	\$931,386				\$0
Equipment			\$10,000	\$10,000				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	91.50	\$2,175,393	\$941,386	\$3,116,779	103.00	\$2,467,194	\$0	\$2,467,194

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT FACILITIES MANAGEMENT SERVICES	2016-2017				2017-2018				
	Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Utilities									
B5850-106354-14001									
Administrative and Professional	1.00	\$87,410		\$87,410	1.00	\$89,856		\$89,856	
Classified Salaries	36.00	\$1,381,192		\$1,381,192	11.00	\$355,792		\$355,792	
Wages				\$0				\$0	
Maintenance and Operation			\$161,262	\$161,262			\$550,173	\$550,173	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	37.00	\$1,468,602	\$161,262	\$1,629,864	12.00	\$445,648	\$550,173	\$995,821	
TOTAL FACILITIES MANAGEMENT SERVICES									
**									
Administrative and Professional	8.00	\$785,240	\$0	\$785,240	8.00	\$779,497	\$0	\$779,497	
Classified Salaries	192.00	\$5,888,733	\$0	\$5,888,733	169.00	\$4,696,186	\$0	\$4,696,186	
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$0	\$0	\$0	
Maintenance and Operation		\$0	\$2,071,301	\$2,071,301		\$0	\$1,510,489	\$1,510,489	
Equipment		\$0	\$10,000	\$10,000		\$0	\$0	\$0	
Travel		\$0	\$7,398	\$7,398		\$0	\$1,668	\$1,668	
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	
	200.00	\$6,673,973	\$2,088,699	\$8,762,672	177.00	\$5,475,683	\$1,512,157	\$6,987,840	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
PURCHASED UTILITIES

Appropriated Items	2016-2017				2017-2018			
	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
TOTAL PURCHASED UTILITIES	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT SPECIAL ITEMS - TUITION REVENUE BONDS	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
----- Appropriated Items -----								
Tuition Revenue Bonds								
Z9001-106378-14001/ B5002-105725			\$15,896,576	\$15,896,576			\$15,896,576	\$15,896,576
Other Debt								
Z9001-106378-14001				\$0				\$0
	0.00	\$0	\$15,896,576	\$15,896,576	0.00	\$0	\$15,896,576	\$15,896,576
TOTAL OPERATION & MAINTENANCE OF PLANT **								
General Account	0.00	\$0	\$15,896,576	\$15,896,576	0.00	\$0	\$15,896,576	\$15,896,576
Administrative and Professional	13.56	\$1,445,020	\$0	\$1,445,020	14.24	\$1,523,609	\$0	\$1,523,609
Classified Salaries	292.06	\$10,108,346	\$0	\$10,108,346	267.56	\$8,742,623	\$0	\$8,742,623
Wages, Hazardous Duty Pay, and Longevity	0.00	\$43,177	\$0	\$43,177	0.00	\$29,000	\$0	\$29,000
Maintenance and Operation	0.00	\$0	\$2,674,757	\$2,674,757	0.00	\$0	\$2,034,521	\$2,034,521
Equipment	0.00	\$0	\$30,691	\$30,691	0.00	\$0	\$0	\$0
Travel	0.00	\$0	\$11,900	\$11,900	0.00	\$0	\$22,670	\$22,670
Computer Services	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Purchased Utilities	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
TOTAL OPERATION & MAINTENANCE OF PLANT	305.62	\$11,596,543	\$18,613,924	\$30,210,467	281.80	\$10,295,232	\$17,953,767	\$28,248,999

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
SCHOLARSHIPS

Appropriated Items	2016-2017				2017-2018			
	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	-	\$0	\$1,207,129	\$1,207,129	-	\$0	\$1,250,000	\$1,250,000
			\$1,207,129	\$1,207,129			\$1,250,000	\$1,250,000

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

Appropriated Items	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL EDUCATIONAL & GENERAL BUDGETED EXPENDITURES								
**								
Faculty Salaries	348.62	\$48,579,048	\$0	\$48,579,048	325.48	\$46,430,432	\$0	\$46,430,432
Teaching Assistants	35.71	\$1,449,710	\$0	\$1,449,710	25.31	\$1,036,237	\$0	\$1,036,237
Administrative and Professional	202.66	\$27,056,594	\$0	\$27,056,594	198.71	\$27,332,396	\$0	\$27,332,396
Classified Salaries	1,264.49	\$56,082,479	\$0	\$56,082,479	1,158.47	\$50,244,352	\$0	\$50,244,352
Wages, Hazardous Duty Pay, and Longevity	-	\$2,956,545	\$0	\$2,956,545	-	\$2,446,971	\$0	\$2,446,971
Staff Benefits (excluding Longevity)	-	\$0	\$48,453,362	\$48,453,362	-	\$0	\$49,095,371	\$49,095,371
Maintenance and Operation	-	\$0	\$12,783,626	\$12,783,626	-	\$0	\$17,819,046	\$17,819,046
Equipment	-	\$0	\$604,054	\$604,054	-	\$0	\$140,774	\$140,774
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	\$503,746	\$503,746	-	\$0	\$361,293	\$361,293
Purchased Utilities	-	\$0	\$179,330	\$179,330	-	\$0	\$133,159	\$133,159
Scholarships	-	\$0	\$1,207,129	\$1,207,129	-	\$0	\$1,250,000	\$1,250,000
Library Books, Serials and Bindings	-	\$0	\$0	\$0	-	\$0	\$0	\$0
General Account/Sub-Grants/TRB's/Other Debt	-	\$0	\$15,896,576	\$15,896,576	-	\$0	\$15,896,576	\$15,896,576
	1,851.48	\$136,124,376	\$79,627,823	\$215,752,199	1,707.97	\$127,490,388	\$84,696,219	\$212,186,607

**Service Department
Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SERVICE DEPARTMENTS BUDGET SUMMARY
FISCAL YEAR 2017-2018

Department	Fund 21001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Medical School								
SOM Dean Service	M1000-158295	\$210	\$20,963			(\$20,753)	\$15,137	(\$5,616)
Basic Sciences Departments								
Biochemistry	G1200-154039	\$80,879	\$21,168			\$59,711	\$226,693	\$286,404
SACI Pathology Shared Resources	G1502-106594	\$24,712	\$6,437			\$18,275	\$56,032	\$74,307
South Texas Reference Labs	G1507	\$254,507	\$317,604			(\$63,097)	\$179,619	\$116,522
Molecular Medicine	G2200-106624	\$0	\$0			\$0	\$2,759	\$2,759
Clinical Departments								
Ophthalmology	M1800-154766	\$0	\$0			\$0	\$836	\$836
Psychiatry Biostats Core	M2300-157431	\$595,889	\$308,906			\$286,983	\$203,809	\$490,792
General Surgery	M25xx	\$67,500	\$65,894			\$1,606	\$0	\$1,606
Greehey CCRI	M2600	\$595,234	\$563,320			\$31,914	\$783,310	\$815,224
Research Imaging Center	M4602-106625	\$1,181,200	\$896,200			\$285,000	(\$285,000)	\$0
		\$2,800,131	\$2,200,492	\$0	\$0	\$599,639	\$1,183,195	\$1,782,834
Dental School								
Electron Microscopy Facility	D1801-106600	\$0	\$0			\$0	\$7,020	\$7,020
Dental Outpatient Clinic	D2300-106613	\$0	\$0			\$0	\$2,845,604	\$2,845,604
Dental Instrument Leasing	D2303-106616	\$653,587	\$653,587			\$0	\$0	\$0
Pre-Clinical Dental	D2305-160886	\$511,420	\$504,512			\$6,908	\$257,150	\$264,058
Department of Dental Hygiene	A1900-116928	\$46,600	\$27,834			\$18,766	\$107,011	\$125,777
		\$1,211,607	\$1,185,933	\$0	\$0	\$25,674	\$3,216,785	\$3,242,459
Research-Institutional Cores								
Optical Imaging Facility	R1201-131526	\$70,670	\$172,475		\$83,505	(\$18,300)	\$63,879	\$45,579
Mass Spectrometry	R1202-127486	\$100,000	\$171,981		\$91,598	\$19,617	\$34,594	\$54,211
Flow Cytometry Core Facility	R1203-127487	\$167,000	\$400,572		\$66,410	(\$167,162)	\$191,722	\$24,560
Macromolecular Interactions	R1204-127488	\$90,000	\$135,507		\$59,630	\$14,123	\$74,436	\$88,559
Genomics Research Core	R1205-131527	\$100,000	\$193,420		\$54,254	(\$39,166)	\$30,010	(\$9,156)
NMR Core Facility	R1206-131529	\$20,000	\$98,088		\$56,389	(\$21,699)	\$23,514	\$1,815
Microarray	R1207-152726	\$60,000	\$112,955		\$40,661	(\$12,294)	\$47,117	\$34,823
X-Ray Crystallographic Core	R1208-131528	\$38,000	\$180,300		\$54,750	(\$87,550)	\$69,431	(\$18,119)
MicroCT Core Laboratory	R1211-131530	\$65,000	\$86,786		\$32,894	\$11,108	\$95,739	\$106,847
		\$710,670	\$1,552,084	\$0	\$540,091	(\$301,323)	\$630,442	\$329,119
Organized Activities								
Laboratory Animal Services	B6400-106602	\$3,873,583	\$4,804,255			(\$930,672)	\$959,630	\$28,958
Library	T6100-106618	\$36,000	\$36,196			(\$196)	\$69,709	\$69,513

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SERVICE DEPARTMENTS BUDGET SUMMARY
FISCAL YEAR 2017-2018

Department	Fund 21001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Information Management Services								
Print Shop Services	T5501	\$1,659,220	\$1,607,324			\$51,896	\$404,779	\$456,675
Teaching Facilities Support Services	T5600	\$444,884	\$433,799			\$11,085	\$27,457	\$38,542
Department of Integrated Mgt Info Systems	T5700-118726	\$85,844	\$516,043		\$312,349	(\$117,850)	\$162,441	\$44,591
Web Initiatives	T5800-154460	\$285,170	\$415,184			(\$130,014)	\$285,200	\$155,186
Systems Integration	T5900-157332	\$310,555	\$399,178			(\$88,623)	\$23,645	(\$64,978)
Systems and Network Operations	T6600-125160	\$1,071,854	\$1,082,890			(\$11,036)	\$742,215	\$731,179
Information Management Client Support	T6700-125161	\$1,010,000	\$1,141,562			(\$131,562)	(\$248,440)	(\$380,002)
Project Management Office	T6800-151447	\$0	\$74,896			(\$74,896)	\$307,654	\$232,758
Online & Blended Learning	T5400-154493	\$0	\$15,000			(\$15,000)	\$17,409	\$2,409
Information Security & Assurance	T6400-125163	\$20,755	\$15,400			\$5,355	\$14,417	\$19,772
Technology Solutions Group	T7000-155660	\$0	\$50,498			(\$50,498)	\$481,344	\$430,846
Infrastructure Solutions	T7100-155654	\$1,557,735	\$1,306,044			\$251,691	(\$231,025)	\$20,666
		<u>\$6,446,017</u>	<u>\$7,057,818</u>	<u>\$0</u>	<u>\$312,349</u>	<u>(\$299,452)</u>	<u>\$1,987,096</u>	<u>\$1,687,644</u>
Institutional Support								
General Stores - Linen Services	B5450-119881	\$124,301	\$129,748			(\$5,447)	\$87,822	\$82,375
General Stores	B5451-106568	\$1,076,283	\$1,044,778			\$31,505	(\$31,505)	\$0
Mail Room Services	B5459-106570	\$475,437	\$461,358			\$14,079	\$231,830	\$245,909
Creative Media Services	U5210-158719	\$240,000	\$265,043			(\$25,043)	\$127,758	\$102,715
		<u>\$1,916,021</u>	<u>\$1,900,927</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,094</u>	<u>\$415,905</u>	<u>\$430,999</u>
Operation & Maintenance of Plant								
Physical Plant Services	B5801	\$17,710,000	\$16,775,563			\$934,437	\$7,206,255	\$8,140,692
Environmental Health & Safety	B5630-155887	\$108,736	\$108,736			\$0	\$8,425.00	\$8,425
Department of Central Energy	B5860-117913	\$1,180,024	\$502,903			\$677,121	\$3,054,079	\$3,731,200
Central Energy Plant	B5860-106622	\$6,954,480	\$5,080,477			\$1,874,003	\$6,646,256	\$8,520,259
		<u>\$25,953,240</u>	<u>\$22,467,679</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,485,561</u>	<u>\$16,915,015</u>	<u>\$20,400,576</u>
SERVICE DEPARTMENTS AND REVOLVING FUNDS								
TOTAL		<u>\$42,947,269</u>	<u>\$41,205,384</u>	<u>\$0</u>	<u>\$852,440</u>	<u>\$2,594,325</u>	<u>\$25,377,777</u>	<u>\$27,972,102</u>

Designated Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2017-2018

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	M10xx	\$1,298,960	\$698,488		(\$3,489,825)	(\$2,889,353)	\$3,317,852	\$428,499	
Basic Sciences Departments									
Cell Systems and Anatomy	G1100	\$751,700	\$819,200		\$540,000	\$472,500	\$2,220,027	\$2,692,527	
Biochemistry and Structural Biology	G1200	\$0	\$22,336			(\$22,336)	\$22,434	\$98	
Microbiology, Immunology and Molecular Genetics	G1300	\$142,000	\$986,056		\$1,378,000	\$533,944	(\$532,794)	\$1,150	
Molecular Medicine	G1400	\$67,000	\$67,000		\$0	\$0	\$345,472	\$345,472	
Pathology	G1500	\$66,632	\$37,726			\$28,906	\$86,053	\$114,959	
Pharmacology	G1600	\$0	\$355,730		\$0	(\$355,730)	\$361,204	\$5,474	
Cellular and Integrative Physiology	G1700	\$0	\$92,985		\$0	(\$92,985)	\$301,995	\$209,010	
Clinical Departments									
Anesthesiology	M1100	\$0	\$0			\$0	\$118	\$118	
Family and Community Medicine	M1300	\$0	\$0			\$0	\$36,657	\$36,657	
Radiation Oncology	M1400	\$149,091	\$98,677		\$0	\$50,414	\$110,160	\$160,574	
Medicine	M15xx	\$125,508	\$61,744		\$225,000	\$288,764	(\$220,737)	\$68,027	
Neurology	M1510	\$0	\$9,000			(\$9,000)	\$23,180	\$14,180	
Obstetrics and Gynecology	M1600	\$61,402	\$66,001			(\$4,599)	\$169,736	\$165,137	
Otolaryngology	M1700	\$30,407	\$4,289			\$26,118	\$132,879	\$158,997	
Ophthalmology	M1800	\$0	\$2,253			(\$2,253)	\$33,372	\$31,119	
Pediatrics	M1900	\$23,880	\$34,737		\$450,000	\$439,143	(\$417,939)	\$21,204	
Rehabilitation Medicine	M2100	\$0	\$1,755			(\$1,755)	\$12,942	\$11,187	
Orthopaedics	M2200	\$4,713	\$3,055		\$6,589	\$8,247	(\$8,247)	\$0	
Psychiatry	M23xx	\$61,728	\$239,174		\$120,063	(\$57,383)	\$215,596	\$158,213	
Radiology	M2400	\$58,642	\$55,144			\$3,498	\$185,919	\$189,417	
Surgery	M25xx	\$0	\$14,000		\$0	(\$14,000)	\$83,103	\$69,103	
Neurosurgery	M2506	\$0	\$9,477			(\$9,477)	\$10,426	\$949	
Transplant Center	M2509	\$15,000	\$3,800			\$11,200	\$4,394	\$15,594	
Urology	M2511	\$0	\$1,108			(\$1,108)	\$53,446	\$52,338	
Greehey Children's Cancer Research Institute	M2600	\$170,000	\$143,710			\$26,290	\$304,983	\$331,273	
Center for Healthy Aging	M2700	\$0	\$93,686		\$0	(\$93,686)	\$108,439	\$14,753	
Center for Patient Safety and Health Policy	M4100	\$248,315	\$204,203			\$44,112	\$326,930	\$371,042	
Research Imaging Institute (RII)	M4602	\$0	(\$18,510)	(\$226,728)	\$0	(\$208,218)	\$208,218	\$0	
Epidemiology and Biostatistics	M4608	\$0	\$37,472			(\$37,472)	\$211,913	\$174,441	
Clinical Skills Center	M4609	\$596,763	\$639,666		\$515,000	\$472,097	(\$470,088)	\$2,009	
Institute for Health Promotion & Research	M4612	\$0	\$27,620			(\$27,620)	\$74,795	\$47,175	
Institute for Integration Medicine & Science	R4700	\$0	\$657,636		\$949,825	\$292,189	(\$21,999)	\$270,190	
		\$3,871,741	\$5,469,218		(\$226,728)	\$694,652	(\$1,129,553)	\$7,290,439	\$6,160,886

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2017-2018

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>								
Graduate School for Biomedical Sciences								
Office of the Dean	G1000	\$0	\$226,545			(\$226,545)	\$330,548	\$104,003
MD/PhD Program	G1003	\$26,267	\$526,319		\$500,000	(\$52)	\$3,755	\$3,703
		<u>\$26,267</u>	<u>\$752,864</u>	<u>\$0</u>	<u>\$500,000</u>	<u>(\$226,597)</u>	<u>\$334,303</u>	<u>\$107,706</u>
Dental School								
Office of the Dean	D1000	\$608,431	\$668,368		\$899,862	\$839,925	\$2,478,383	\$3,318,308
Dental Laboratory Technology	A1800	\$0	\$0			\$0	\$4,658	\$4,658
Dental Hygiene	A1900	\$39,570	\$27,965			\$11,605	\$166,785	\$178,390
Endodontics	D1300	\$290,341	\$123,782			\$166,559	(\$162,591)	\$3,968
Periodontics	D1800	\$250,000	\$56,500			\$193,500	\$333,390	\$526,890
Oral and Maxillofacial Surgery	D2100	\$94,467	\$49,771			\$44,696	\$284,073	\$328,769
Dental Outpatient Clinic - Student Fees	D2300	\$1,841,427	\$1,331,676			\$509,751	\$1,821,757	\$2,331,508
Comprehensive Dentistry	D5100	\$282,242	\$227,769			\$54,473	\$1,363,109	\$1,417,582
Development Dentistry	D5200	\$794,800	\$211,498			\$583,302	\$2,131,395	\$2,714,697
		<u>\$4,201,278</u>	<u>\$2,697,329</u>	<u>\$0</u>	<u>\$899,862</u>	<u>\$2,403,811</u>	<u>\$8,420,959</u>	<u>\$10,824,770</u>
School of Health Professions								
Office of the Dean	A1000	\$195,000	\$569,756		\$624,760	\$250,004	\$399,651	\$649,655
Clinical Laboratory Sciences	A1100	\$121,800	\$56,000			\$65,800	\$388,496	\$454,296
Emergency Medical Technology	A1200	\$482,577	\$246,459			\$236,118	(\$172,087)	\$64,031
Occupational Therapy	A1300	\$143,365	\$229,244		\$126,000	\$40,121	\$244,699	\$284,820
Physical Therapy	A1400	\$231,800	\$148,796			\$83,004	\$376,125	\$459,129
Respiratory Care	A1500	\$130,902	\$179,401		\$113,400	\$64,901	(\$44,257)	\$20,644
Physician Assistant Studies	A1700	\$360,257	\$226,083			\$134,174	\$222,553	\$356,727
		<u>\$1,665,701</u>	<u>\$1,655,739</u>	<u>\$0</u>	<u>\$864,160</u>	<u>\$874,122</u>	<u>\$1,415,180</u>	<u>\$2,289,302</u>
Nursing School								
Office of the Dean	N1000	\$1,194,521	\$959,864			(\$554,000)	\$1,016,445	\$697,102
FCHS-Family & Community HS	N1300	\$44,207	\$44,523			(\$316)	\$124,433	\$124,117
		<u>\$1,238,728</u>	<u>\$1,004,387</u>	<u>\$0</u>	<u>(\$554,000)</u>	<u>(\$319,659)</u>	<u>\$1,140,878</u>	<u>\$821,219</u>
Organized Activities								
Library	T6100	\$900,635	\$1,391,420			\$701,603	\$210,818	\$318,694

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2017-2018

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>								
Continuing Education	23003							
Medical	M2900/M4825	\$6,974,456	\$6,035,628			\$938,828	\$1,763,480	\$2,702,308
Dental	D2500	\$1,806,434	\$1,511,235			\$295,199	\$3,090,299	\$3,385,498
Nursing	N1600	\$286,587	\$357,046		\$650,000	\$579,541	(\$544,552)	\$34,989
		<u>\$9,067,477</u>	<u>\$7,903,909</u>	<u>\$0</u>	<u>\$650,000</u>	<u>\$1,813,568</u>	<u>\$4,309,227</u>	<u>\$6,122,795</u>
Special Items -- Instruction								
Permanent Health Fund	23055	\$1,715,454	\$1,167,138		\$0	\$548,316	\$1,228,131	\$1,776,447
Special Items -- Research								
Greehey Children's Cancer Research Institute (CCR)	23065-M2600	\$12,380,000	\$6,915,489	(\$3,686,788)	\$0	\$1,777,723	\$17,590,953	\$19,368,676
Barshop Institute for Longevity and Aging Studies	G2300	\$20,500	\$168,477		\$100,000	(\$47,977)	\$214,887	\$166,910
Cancer Center	H41xx/M48xx	\$2,094,275	\$3,012,499		\$248,000	(\$670,224)	\$5,196,607	\$4,526,383
		<u>\$14,494,775</u>	<u>\$10,096,465</u>	<u>(\$3,686,788)</u>	<u>\$348,000</u>	<u>\$1,059,522</u>	<u>\$23,002,447</u>	<u>\$24,061,969</u>
Institutional Support								
Office of the President	P5000	\$1,812,512	\$561,293		(\$728,215)	\$523,004	\$6,265,548	\$6,788,552
Institutional Administrative Functions	C5000	\$39,974,104	\$510,851	(\$2,731,677)	(\$29,503,744)	\$7,227,832	\$33,928,919	\$41,156,751
Office Of Budget and Financial Planning	B5200	\$0	\$0			\$0	\$228,787	\$228,787
Assistant Vice President for Business Affairs	B5400	\$0	\$58,098		\$94,000	\$35,902	\$41,690	\$77,592
Accounting	B5410	\$84,930	\$103,760		(\$78,000)	(\$96,830)	\$700,688	\$603,858
Bursar	B5411	\$47,752	\$44,197			\$3,555	\$428,191	\$431,746
Purchasing	B5420	\$0	\$65,521		\$118,000	\$52,479	\$33,639	\$86,118
Exec Vice President for Facilities Planning & Admin	I5000	\$0	\$2,309,797		\$2,308,743	(\$1,054)	\$17,427	\$16,373
Vice President and Chief Information Officer	T5000	\$25,000	\$152,803		\$65,000	(\$62,803)	\$505,549	\$442,746
Vice President for Research / Research Enhancement	Rxxxx	\$331,720	\$2,724,934		\$2,899,087	\$505,873	\$1,561,408	\$2,067,281
Vice President for Human Resources	B6000	\$0	\$327,126		\$326,800	(\$326)	\$2,142	\$1,816
Designated Tuition	B5000	\$22,666,138	\$2,661,371		(\$20,004,767)	\$0	\$0	\$0
Vice President for Academic Administration	H1000	\$140,847	\$159,100		(\$91,080)	(\$109,333)	\$343,257	\$233,924
Student Services	E51xx	\$97,653	\$181,169		\$101,000	\$17,484	\$2,452,671	\$2,470,155
Technology Commercialization	23002-H1100	\$883,400	\$1,291,403		\$474,549	\$66,546	(\$1,645,512)	(\$1,578,966)
Institutional Advancement	U5000	\$531,570	\$1,151,874		\$654,204	\$33,900	(\$9,743)	\$24,157
Institutional Marketing	U5200	\$0	\$1,244,302		\$1,244,302	\$0	\$48,765	\$48,765
		<u>\$66,595,626</u>	<u>\$13,547,599</u>	<u>(\$2,731,677)</u>	<u>(\$42,120,121)</u>	<u>\$8,196,229</u>	<u>\$44,903,426</u>	<u>\$53,099,655</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2017-2018

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Other Designated Funds								
Operation & Maintenance of Plant								
Purchased Utilities	B5880-122204	\$0	\$16,800,000		\$16,800,000	\$0	\$0	\$0
Environmental Health and Safety Office	B5630	\$55,000	\$104,680		\$150,000	\$100,320	\$15,222	\$115,542
		<u>\$55,000</u>	<u>\$16,904,680</u>	<u>\$0</u>	<u>\$16,950,000</u>	<u>\$100,320</u>	<u>\$15,222</u>	<u>\$115,542</u>
Scholarships and Fellowships								
Texas Public Education Grants	E5100	\$0	\$1,675,000		\$1,675,000	\$0	\$0	\$0
Subtotal - Other Designated Funds		<u>\$103,832,682</u>	<u>\$64,265,748</u>	<u>(\$6,645,193)</u>	<u>(\$19,390,844)</u>	<u>\$13,530,897</u>	<u>\$92,168,088</u>	<u>\$105,698,985</u>
M.S.R.D.P.	22100	\$375,761,444	\$365,311,054	(\$7,148,257)	(\$1,555,251)	\$1,746,882	\$173,676,844	\$175,423,726
D.S.R.D.P.	22200	\$18,873,241	\$14,780,570	(\$811,600)	\$0	\$3,281,071	\$35,882,739	\$39,163,810
AH.S.R.D.P.	22400	\$355,656	\$460,937	\$0	\$0	(\$105,281)	\$288,158	\$182,877
N.S.R.D.P.	22500	\$1,987,569	\$1,889,014	\$0	\$0	\$98,555	\$1,487,874	\$1,586,429
Subtotal-Designated		<u>\$500,810,592</u>	<u>\$446,707,323</u>	<u>(\$14,605,050)</u>	<u>(\$20,946,095)</u>	<u>\$18,552,124</u>	<u>\$303,503,703</u>	<u>\$322,055,827</u>
Less Required Reserves (UTS155)								
Salary Reserve								(\$63,103,131)
Fringe Benefits Reserve								(\$13,657,467)
Other Operating Reserves								(\$18,014,449)
TOTAL DESIGNATED FUNDS		<u>\$500,810,592</u>	<u>\$446,707,323</u>	<u>(\$14,605,050)</u>	<u>(\$20,946,095)</u>	<u>\$18,552,124</u>	<u>\$303,503,703</u>	<u>\$227,280,780</u>
Transfers Made Up Of:								
To UT System for RFS Debt Service				(\$14,605,050)	\$0			
From UT System for RAP (WCI) Program				\$0	150,000			
From E&G Funds - Texas Public Education Grants & Loans				\$0	1,675,000			
From Auxiliary Funds				\$0	71,980			
To Service Funds				\$0	(852,440)			
To Restricted Gift Funds				\$0	(199,466)			
To E&G Funds - Investment Income and Other Sources for Current Operations/Budget Increases				\$0	(3,516,524)			
To E&G Funds - F&A's for Current Operations/Budget Increases				\$0	(18,274,645)			
Total Transfers				<u>(\$14,605,050)</u>	<u>(\$20,946,095)</u>			

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 MEDICAL SERVICES, RESEARCH AND DEVELOPMENT PLAN
 INCOME AND EXPENSES
 FISCAL YEAR 2017-2018**

	2016-2017 BUDGET	2017-2018 BUDGET
Operating Revenues:		
Gross Patient Charges		
Gross Patient Charges Related to Uncompensated Care (Note 2)	\$ 395,750,518	\$ 418,857,116
Other Gross Patient Charges	<u>\$ 165,623,490</u>	<u>\$ 175,795,047</u>
Total Gross Patient Charges	<u>\$ 561,374,008</u>	<u>\$ 594,652,163</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	\$ 168,652,346	\$ 172,055,925
Contractual Allowances - Medicare	\$ 113,154,531	\$ 119,205,526
Contractual Allowances - Managed Care and Other Insurance	\$ 86,899,204	\$ 90,678,964
Other Unreimbursed Medical Charges	\$ 17,675,617	\$ 15,930,324
Bad Debt Expense	<u>\$ 5,215,619</u>	<u>\$ 6,060,706</u>
Total Discounts and Allowances	<u>\$ 391,597,317</u>	<u>\$ 403,931,445</u>
Net Patient Revenues	<u>\$ 169,776,691</u>	<u>\$ 190,720,718</u>
Contractual Revenues	\$ 155,668,606	\$ 167,223,884
Other Operating Revenues	<u>\$ 15,657,935</u>	<u>\$ 14,867,992</u>
Total Operating Revenues	<u>\$ 341,103,232</u>	<u>\$ 372,812,594</u>
Operating Expenses:		
Faculty Salaries	\$ 157,199,605	\$ 171,098,592
Staff Salaries	\$ 64,057,488	\$ 72,324,284
Resident Salaries	\$ -	\$ -
Fringe Benefits	\$ 47,262,396	\$ 52,499,330
Maintenance and Operations	\$ 46,955,347	\$ 52,881,078
Professional Liability Insurance	\$ 1,172,767	\$ 1,246,079
Travel	\$ 2,024,491	\$ 1,981,982
Official Functions	\$ 1,596,649	\$ 1,545,712
Other Operating Expenses	<u>\$ 6,585,486</u>	<u>\$ 8,424,609</u>
Total Operating Expenses	<u>\$ 326,854,229</u>	<u>\$ 362,001,666</u>
Operating Income (Loss)	<u>\$ 14,249,003</u>	<u>\$ 10,810,928</u>
Non-operating Revenues (Expenses):		
Investment Income	\$ 28,500	\$ -
Gift Contributions for Operations	\$ -	\$ 2,948,850
Net Increase (Decrease) of Fair Value of Investments	\$ -	\$ -
Debt Service-Interest	\$ (3,208,704)	\$ (3,416,257)
Other Non-operating Revenues (Expenses)	<u>\$ -</u>	<u>\$ -</u>
Net Non-operating Revenues (Expenses)	<u>\$ (3,180,204)</u>	<u>\$ (467,407)</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	<u>\$ 11,068,799</u>	<u>\$ 10,343,521</u>
Transfers In	\$ -	
Transfers Out	\$ (3,780,603)	\$ (1,555,251)
Debt Service-Principal	\$ (2,877,000)	\$ (3,732,000)
Capital Outlay	<u>\$ (10,350,393)</u>	<u>\$ (3,309,388)</u>
Change in MSRDP/PRS Net Position	<u>\$ (5,939,197)</u>	<u>\$ 1,746,882</u>
Net Position - Beginning of Year	<u>\$ 168,773,494</u>	<u>\$ 173,676,844</u>
Net Position - End of Year	<u><u>\$ 162,834,297</u></u>	<u><u>\$ 175,423,726</u></u>

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DENTAL SERVICES, RESEARCH AND DEVELOPMENT PLAN
INCOME AND EXPENSES
FISCAL YEAR 2017-2018**

	2016-2017 BUDGET	2017-2018 BUDGET
Operating Revenues:		
Gross Patient Charges	\$ 14,017,574	\$ 16,999,796
Gross Patient Charges Related to Uncompensated Care (Note 2)		
Other Gross Patient Charges		
Total Gross Patient Charges	<u>14,017,574</u>	<u>16,999,796</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>14,017,574</u>	<u>16,999,796</u>
Contractual Revenues	-	631
Other Operating Revenues	<u>1,833,054</u>	<u>1,871,785</u>
Total Operating Revenues	<u>\$ 15,850,628</u>	<u>\$ 18,872,212</u>
Operating Expenses:		
Faculty Salaries	\$ 3,232,943	\$ 3,480,571
Staff Salaries	3,320,028	3,879,910
Resident Salaries	-	-
Fringe Benefits	1,518,985	1,721,939
Maintenance and Operations	3,488,592	4,144,279
Professional Liability Insurance	41,628	50,371
Travel	152,479	233,097
Official Functions	151,722	86,266
Other Operating Expenses	<u>751,266</u>	<u>1,184,137</u>
Total Operating Expenses	<u>\$ 12,657,643</u>	<u>\$ 14,780,570</u>
Operating Income (Loss)	<u>\$ 3,192,985</u>	<u>\$ 4,091,642</u>
Non-operating Revenues (Expenses):		
Investment Income	\$ -	\$ -
Gift Contributions for Operations		1,029
Net Increase (Decrease) of Fair Value of Investments	-	-
Debt Service-Interest	(465,400)	(451,600)
Other Non-operating Revenues (Expenses)	-	-
Net Non-operating Revenues (Expenses)	<u>\$ (465,400)</u>	<u>\$ (450,571)</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	\$ 2,727,585	\$ 3,641,071
Transfers In	\$ -	\$ -
Transfers Out	-	-
Debt Service-Principal	(345,000)	(360,000)
Capital Outlay	-	-
Change in MSRDP/PRS Net Position	<u>\$ 2,382,585</u>	<u>\$ 3,281,071</u>
Net Position - Beginning of Year	<u>\$ 26,455,722</u>	<u>\$ 35,882,739</u>
Net Position - End of Year	<u>\$ 28,838,307</u>	<u>\$ 39,163,810</u>

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
ALLIED HEALTH SERVICES, RESEARCH AND DEVELOPMENT PLAN
INCOME AND EXPENSES
FISCAL YEAR 2017-2018**

	2016-2017 BUDGET	2017-2018 BUDGET
Operating Revenues:		
Gross Patient Charges	\$ -	\$ -
Gross Patient Charges Related to Uncompensated Care (Note 2)		
Other Gross Patient Charges		
Total Gross Patient Charges	<u>-</u>	<u>-</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>-</u>	<u>-</u>
Contractual Revenues	126,441	138,466
Other Operating Revenues	<u>109,371</u>	<u>217,190</u>
Total Operating Revenues	<u>\$ 235,812</u>	<u>\$ 355,656</u>
Operating Expenses:		
Faculty Salaries	\$ 124,197	\$ 300,980
Staff Salaries	-	25,000
Resident Salaries	-	-
Fringe Benefits	26,081	63,206
Maintenance and Operations	4,921	23,100
Professional Liability Insurance	1,080	1,195
Travel	3,431	1,500
Official Functions	-	-
Other Operating Expenses	<u>42,120</u>	<u>45,956</u>
Total Operating Expenses	<u>\$ 201,830</u>	<u>\$ 460,937</u>
Operating Income (Loss)	<u>\$ 33,982</u>	<u>\$ (105,281)</u>
Non-operating Revenues (Expenses):		
Investment Income	\$ -	\$ -
Gift Contributions for Operations	-	-
Net Increase (Decrease) of Fair Value of Investments	-	-
Debt Service-Interest	-	-
Other Non-operating Revenues (Expenses)	<u>-</u>	<u>-</u>
Net Non-operating Revenues (Expenses)	<u>\$ -</u>	<u>\$ -</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	\$ 33,982	\$ (105,281)
Transfers In	\$ -	\$ -
Transfers Out	-	-
Debt Service-Principal	-	-
Capital Outlay	<u>-</u>	<u>-</u>
Change in MSRDP/PRS Net Position	<u>\$ 33,982</u>	<u>\$ (105,281)</u>
Net Position - Beginning of Year	<u>\$ 178,049</u>	<u>\$ 288,158</u>
Net Position - End of Year	<u>\$ 212,031</u>	<u>\$ 182,877</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 2017-2018**

	2016-2017 BUDGET	2017-2018 BUDGET
Operating Revenues:		
Gross Patient Charges	\$ 308,279	\$ 291,141
Gross Patient Charges Related to Uncompensated Care (Note 2)		
Other Gross Patient Charges		
Total Gross Patient Charges	<u>308,279</u>	<u>291,141</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	308,279	291,141
Contractual Revenues	360,062	556,428
Other Operating Revenues	<u>1,327,286</u>	<u>1,140,000</u>
Total Operating Revenues	<u>\$ 1,995,627</u>	<u>\$ 1,987,569</u>
Operating Expenses:		
Faculty Salaries	\$ 599,986	\$ 542,823
Staff Salaries	526,801	760,365
Resident Salaries	-	-
Fringe Benefits	277,207	345,392
Maintenance and Operations	254,986	151,014
Professional Liability Insurance	-	-
Travel	3,266	13,337
Official Functions	2,441	4,000
Other Operating Expenses	<u>33,198</u>	<u>40,083</u>
Total Operating Expenses	<u>\$ 1,697,885</u>	<u>\$ 1,857,014</u>
Operating Income (Loss)	<u>\$ 297,742</u>	<u>\$ 130,555</u>
Non-operating Revenues (Expenses):		
Investment Income	\$ -	\$ -
Gift Contributions for Operations	-	-
Net Increase (Decrease) of Fair Value of Investments	-	-
Debt Service-Interest	-	-
Other Non-operating Revenues (Expenses)	<u>-</u>	<u>-</u>
Net Non-operating Revenues (Expenses)	<u>\$ -</u>	<u>\$ -</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	<u>\$ 297,742</u>	<u>\$ 130,555</u>
Transfers In	\$ -	\$ -
Transfers Out	-	-
Debt Service-Principal	-	-
Capital Outlay	<u>-</u>	<u>(32,000)</u>
Change in MSRDP/PRS Net Position	<u>\$ 297,742</u>	<u>\$ 98,555</u>
Net Position - Beginning of Year	<u>\$ 1,686,827</u>	<u>\$ 1,487,874</u>
Net Position - End of Year	<u>\$ 1,984,569</u>	<u>\$ 1,586,429</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
Summary of Designated Tuition
Budget 2017 - 2018

Estimated Income		<u>FY18 Reported</u>
Pre-HB3015 Designated Tuition		
Medical/Dental Students	1281 students @ \$1,725 per student	\$ 2,209,725
All Other	Approx. 63,000 SCH per semester @ \$46 per SCH	<u>\$ 2,918,119</u>
		\$ 5,127,844
Post-HB3015 Designated Tuition		
Health Professions (formerly Allied Health)	Clinical Lab Science \$4 per SCH graduate, \$83 per SCH undergraduate Dental Hygiene \$21 per SCH graduate, \$93 per SCH undergraduate Respiratory Care \$99 per SCH (\$99 per SCH non-resident) Occupational Therapy \$12 per SCH Physical Therapy \$39 per SCH Physician Assistant Studies \$32 per SCH Emergency Medical Technology, Emergency Health Sciences \$47 per SCH Medical Lab Sciences \$92 per SCH Deaf Sciences \$28 per SCH	\$ 1,404,600
Nursing School	\$87 per SCH - graduate (\$167 per SCH non-resident) \$135 per SCH - undergraduate (\$208 per SCH non-resident)	\$ 2,831,237
Graduate School	\$12 per SCH-graduate & undergraduate (\$71 per SCH non-resident) DMP - \$463 per resident, \$56 per non-resident	\$ 172,405 \$ -
Medical School	MD - \$6,225 per resident, \$7,532 per non-resident	\$ 5,542,024
Dental School	DDS - \$17,025 per student Dental International - \$41,500 per student Dental Endodontics - \$212 per SCH Dental Diagnostics - \$24 per SCH	\$ 7,588,028
		<u>\$ 17,538,294</u>
Total - Estimated Income		<u>\$ 22,666,138</u>
Estimated Uses		
Mandatory 15-20% Set-Aside (Financial Aid)		\$ 2,661,371
Transfer to E&G Funds - Blackboard Assessments and Other Academic Enhancements		\$ -
Transfer within Designated Funds - Purchased Utilities Expenses		\$ 16,800,000
Current Academic Operations		<u>\$ 3,204,767</u>
Total - Estimated Uses		<u>\$ 22,666,138</u>
FY 2017-2018 Ending Balance		<u><u>\$ -</u></u>

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
AUXILIARY BUDGET SUMMARY
FISCAL YEAR 2017-2018

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	\$75,149	\$85,149		\$10,000	\$0	\$852,378	\$852,378
Cafeteria	B5000	B5471	\$59,117	\$274,117		\$215,000	\$0	(\$130,531)	(\$130,531)
Student Services	H1000	E5100-E5104	\$1,188,994	\$879,533		(\$400,602)	(\$91,141)	\$1,299,831	\$1,208,690
Spectrum Wellness Center	H1000	E5100-E5104	\$1,944,492	\$1,410,100	(\$441,931)		\$92,461	\$480,618	\$573,079
Student Health Clinic	N1000	N1012-131689	\$0	\$329,128		\$329,188	\$60	\$0	\$60
Concession Income	B5000	B5452-108797	\$59,990	\$78,654		(\$35,000)	(\$53,664)	\$529,628	\$475,964
University Police	I5000	B6200	\$4,094,000	\$3,088,844	(\$969,167)	\$2,209	\$38,198	\$3,601,887	\$3,640,085
Tech Zone	T6900	T6900-125162	\$1,991,942	\$1,952,800			\$39,142	\$165,265	\$204,407
Auxiliary Reserves	B5000	B5000	\$0	\$0		(\$225,000)	(\$225,000)	\$906,995	\$681,995
AUXILIARY ENTERPRISES FUNDS TOTAL			\$9,413,684	\$8,098,325	(\$1,411,098)	(\$104,205)	(\$199,944)	\$7,706,071	\$7,506,127

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
FISCAL YEAR 2017-2018

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	\$ 735,948	\$ 735,948					
Basic Sciences Departments								
Cellular & Structural Biology	G1100	\$ 3,728,665	\$ 3,728,665					
Biochemistry and Structural Biology	G1200	\$ 3,490,456	\$ 3,490,456					
Micro Immunology and Molecular Genetics	G1300	\$ 4,954,142	\$ 4,954,142					
Molecular Medicine	G1400	\$ 8,102,990	\$ 8,102,990					
Pathology	G1500	\$ 893,374	\$ 893,374					
Pharmacology	G1600	\$ 5,373,441	\$ 5,373,441					
Cell & Integrative Physiology	G1700	\$ 4,138,837	\$ 4,138,837					
Clinical Departments								
Center for Medical Humanities & Ethics	M1005	\$ 275,934	\$ 275,934					
Anesthesiology	M1100	\$ 59,999	\$ 59,999					
Family and Community Medicine	M1300	\$ 868,092	\$ 868,092					
Radiation Oncology	M1400	\$ 8,735	\$ 8,735					
Medicine	M1500	\$ 10,444,925	\$ 10,444,925					
Neurology	M1510	\$ 201,093	\$ 201,093					
Obstetrics and Gynecology	M1600	\$ 2,698,329	\$ 2,698,329					
Otolaryngology	M1700	\$ 184,708	\$ 184,708					
Ophthalmology	M1800	\$ 199,331	\$ 199,331					
Pediatrics	M1900	\$ 2,261,260	\$ 2,261,260					
Rehabilitation Medicine	M2100	\$ 64,990	\$ 64,990					
Psychiatry	M2300	\$ 11,719,242	\$ 11,719,242					
Surgery	M2500	\$ 656,167	\$ 656,167					
Emergency Medicine	M2502	\$ 1,450,766	\$ 1,450,766					
Neurosurgery	M2506	\$ 8,266	\$ 8,266					
Transplant Center	M2509	\$ 94,725	\$ 94,725					
Urology	M2511	\$ 1,233,853	\$ 1,233,853					
Greehey Children's Cancer Research Institute	M2600	\$ 5,487,098	\$ 5,487,098					
Center for Healthy Aging	M2700	\$ 472,017	\$ 472,017					
Research Imaging Institute	M4602	\$ 935,158	\$ 935,158					
Epidemiology & Biostatics	M4608	\$ 442,012	\$ 442,012					
Pharmacotherapy Education & Research Center	M4611	\$ 72,325	\$ 72,325					
Institute for Health Promotion Research	M4612	\$ 2,774,488	\$ 2,774,488					
Institute for Integration of Medicine & Science	R4700	\$ 2,344,327	\$ 2,344,327					
Cancer Center	H4100	\$ 1,417,976	\$ 1,417,976					
Barshop Institute for Longevity and Aging Studies	G2300	\$ 4,315,153	\$ 4,315,153					
		\$ 82,108,822	\$ 82,108,822					

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
 FISCAL YEAR 2017-2018

Department	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School of Dentistry								
Office of the Dean	D1000	\$ 957,659	\$ 957,659					
Endodontics	D1300	\$ 701,781	\$ 701,781					
Pediatric Dentistry	D1700	\$ 20,140	\$ 20,140					
Periodontics	D1800	\$ 952,584	\$ 952,584					
Oral & Maxillofacial Surgery	D2100	\$ 183,775	\$ 183,775					
Dental Clinic	D2300	\$ 10,400	\$ 10,400					
Comprehensive Dentistry	D5100	\$ 1,443,499	\$ 1,443,499					
Developmental Dentistry	D5200	\$ 374,873	\$ 374,873					
		<u>\$ 4,644,711</u>	<u>\$ 4,644,711</u>					
School of Health Professions								
Clinical Laboratory Sciences	A1100	\$ 313,621	\$ 313,621					
Emergency Medical Technology	A1200	\$ 4,900,901	\$ 4,900,901					
Occupational Therapy	A1300	\$ 61,658	\$ 61,658					
Respiratory Care	A1500	\$ 23,344	\$ 23,344					
		<u>\$ 5,299,524</u>	<u>\$ 5,299,524</u>					
Graduate School of Biomedical Sciences								
Office of the Dean	G1000	\$ 210,012	\$ 210,012					
		<u>\$ 210,012</u>	<u>\$ 210,012</u>					
School of Nursing								
Office of the Dean	N1000	\$ 143,396	\$ 143,396					
Nursing Research	N1009	\$ 2,115,844	\$ 2,115,844					
FCHS-Family & Community HS	N1300	\$ 8,129	\$ 8,129					
		<u>\$ 2,267,369</u>	<u>\$ 2,267,369</u>					
Organized Activities								
Student Services	E5100	\$ 1,901,942	\$ 1,901,942					
REACH Center	R4800	\$ 334,952	\$ 334,952					
Library	T6100	\$ 4,836	\$ 4,836					
		<u>\$ 2,241,730</u>	<u>\$ 2,241,730</u>					

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
 FISCAL YEAR 2017-2018

Department	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Institutional Support								
South Texas Program Administration	M4603	\$ 607,032	\$ 607,032					
Institutional Review Board	P5400	\$ 334	\$ 334					
School of Public Health	P5700	\$ 18,388	\$ 18,388					
		<u>\$ 625,754</u>	<u>\$ 625,754</u>					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS								
TOTAL		<u>\$ 97,397,922</u>	<u>\$ 97,397,922</u>					
Recapitulation:								
Federal		\$ 65,370,677	\$ 65,370,677					
State		\$ 7,487,767	\$ 7,487,767					
Local		\$ 1,316,373	\$ 1,316,373					
Private		<u>\$ 23,223,105</u>	<u>\$ 23,223,105</u>					
TOTAL		<u>\$ 97,397,922</u>	<u>\$ 97,397,922</u>					

Gift Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
FISCAL YEAR 2017-2018

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	\$ 183,327	\$ 54,149		\$ (30,000)	\$ 99,178	\$ 382,560	\$ 481,738
Basic Sciences Departments								\$ -
Cellular and Structural Biology	G1100	\$ 163,125	\$ 161,679			\$ 1,446	\$ 265,076	\$ 266,522
Biochemistry and Structural Biology	G1200	\$ 218,687	\$ 107,553			\$ 111,134	\$ 428,745	\$ 539,879
Micro Immunology and Molecular Genetics	G1300	\$ 211,456	\$ 425,575			\$ (214,119)	\$ 404,486	\$ 190,367
Molecular Medicine	G1400	\$ 350,000	\$ 604,135			\$ (254,135)	\$ 3,115,535	\$ 2,861,400
Pathology	G1500	\$ 431,421	\$ 337,857			\$ 93,564	\$ 1,030,775	\$ 1,124,339
Pharmacology	G1600	\$ 1,256,810	\$ 775,632		\$ 25,000	\$ 506,178	\$ 2,879,377	\$ 3,385,555
Cell & Integrative Physiology	G1700	\$ 90,400	\$ 75,518			\$ 14,882	\$ 240,501	\$ 255,383
Clinical Departments								\$ -
Center for Medical Humanities & Ethics	M1005	\$ 440,591	\$ 424,026		\$ 865	\$ 17,430	\$ 766,206	\$ 783,636
Anesthesiology	M1100	\$ 16,190	\$ 14,656			\$ 1,534	\$ 1,355,610	\$ 1,357,144
Family and Community Medicine	M1300	\$ 107,402	\$ 107,402		\$ 15,000	\$ 15,000	\$ 383,792	\$ 398,792
Radiation Oncology	M1400	\$ 83,421	\$ 100,321		\$ 50,000	\$ 33,100	\$ 433,615	\$ 466,715
Medicine	M1500	\$ 4,830,910	\$ 3,252,546			\$ 1,578,364	\$ 4,240,059	\$ 5,818,423
Neurology	M1510	\$ 979,172	\$ 753,805			\$ 225,367	\$ 914,193	\$ 1,139,560
Obstetrics and Gynecology	M1600	\$ 167,580	\$ 224,616			\$ (57,036)	\$ 2,641,524	\$ 2,584,488
Otolaryngology	M1700	\$ 121,470	\$ 99,284			\$ 22,186	\$ 60,492	\$ 82,678
Ophthalmology	M1800	\$ 665,147	\$ 677,881			\$ (12,734)	\$ 1,002,715	\$ 989,981
Pediatrics	M1900	\$ 4,078,087	\$ 3,645,336			\$ 432,751	\$ 3,966,715	\$ 4,399,466
Rehab Medicine	M2100	\$ 179,509	\$ 203,791			\$ (24,282)	\$ 683,868	\$ 659,586
Orthopaedics	M2200	\$ 268,914	\$ 280,547			\$ (11,633)	\$ 486,103	\$ 474,470
Psychiatry	M2300	\$ 1,110,520	\$ 855,534		\$ 30,000	\$ 284,986	\$ (283,042)	\$ 1,944
Radiology	M2400	\$ 250,167	\$ 204,522			\$ 45,645	\$ 1,025,962	\$ 1,071,607
Surgery	M2500	\$ 1,224,768	\$ 1,150,618			\$ 74,150	\$ 1,890,060	\$ 1,964,210
Cardiothoracic Surgery	M2501	\$ 119,222	\$ 165,941			\$ (46,719)	\$ 1,452,492	\$ 1,405,773
Neurosurgery	M2506	\$ 57,912	\$ 109,509			\$ (51,597)	\$ 65,772	\$ 14,175
Transplant Center	M2509	\$ 112,575	\$ 400,922		\$ 50,000	\$ (238,347)	\$ 1,148,170	\$ 909,823
Urology	M2511	\$ 568,921	\$ 270,416			\$ 298,505	\$ 887,876	\$ 1,186,381
Greehey Children's Cancer Research Institute	M2600	\$ 65,318	\$ 126,979			\$ (61,661)	\$ 213,616	\$ 151,955
Congenital Heart Institute of Texas	M4200	\$ -	\$ -			\$ -	\$ 9,651	\$ 9,651
Research Imaging Center	M4602	\$ 100,000	\$ 229,000			\$ (129,000)	\$ 280,576	\$ 151,576
Epidemiology & Biostatistics	M4608	\$ 228,000	\$ 216,048			\$ 11,952	\$ 413,671	\$ 425,623
Pharmacotherapy Education and Research Center	M4611	\$ 1,535	\$ 6,280			\$ (4,745)	\$ 44,117	\$ 39,372
Institute for Health Promotion Research	M4612	\$ 40,267	\$ 256,856		\$ 100,000	\$ (116,589)	\$ 138,865	\$ 22,276
Institute for Integration of Medicine & Science	R4700	\$ 523,300	\$ 375,851		\$ 49,466	\$ 196,915	\$ 697,109	\$ 894,024
Cancer Center	H4100	\$ 6,523,234	\$ 8,318,211		\$ 346,541	\$ (1,448,436)	\$ 10,104,138	\$ 8,655,702
Barshop Institute for Longevity and Aging Studies	G2300	\$ 703,011	\$ 768,996			\$ (65,985)	\$ 1,407,196	\$ 1,341,211
		\$ 26,472,369	\$ 25,781,992		\$ 636,872	\$ 1,327,249	\$ 45,178,176	\$ 46,505,425

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
FISCAL YEAR 2017-2018

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	\$ 415,413	\$ 279,161		\$ 2,000	\$ 138,252	\$ 3,602,021	\$ 3,740,273
Endodontics	D1300	\$ 217,633	\$ 87,116			\$ 130,517	\$ 239,395	\$ 369,912
Periodontics	D1800	\$ 22,662	\$ 76,861			\$ (54,199)	\$ 220,982	\$ 166,783
Oral and Maxillofacial Surgery	D2100	\$ 31,644	\$ 10,193			\$ 21,451	\$ 149,550	\$ 171,001
Dental Clinic	D2300	\$ -	\$ -			\$ -	\$ 498,102	\$ 498,102
Comprehensive Dentistry	D5100	\$ 120,986	\$ 344,756			\$ (223,770)	\$ 1,215,432	\$ 991,662
Developmental Dentistry	D5200	\$ 100,683	\$ 133,136			\$ (32,453)	\$ 876,155	\$ 843,702
		<u>\$ 909,021</u>	<u>\$ 931,223</u>			<u>\$ (20,202)</u>	<u>\$ 6,801,637</u>	<u>\$ 6,781,435</u>
School of Health Professions								
Office of the Dean	A1000	\$ 20,283	\$ 44,603		\$ (2,000)	\$ (26,320)	\$ 238,167	\$ 211,847
Clinical Laboratory Sciences	A1100	\$ 1,488	\$ -			\$ 1,488	\$ 8,610	\$ 10,098
Emergency Medical Technology	A1200	\$ 7,788	\$ 93,674			\$ (85,886)	\$ 872,148	\$ 786,262
Occupational Therapy	A1300	\$ -	\$ 200			\$ (200)	\$ 5,891	\$ 5,691
Physical Therapy	A1400	\$ 24,000	\$ 15,600			\$ 8,400	\$ 21,631	\$ 30,031
Respiratory Care	A1500	\$ 38,580	\$ 59,861		\$ 2,000	\$ (19,281)	\$ 19,340	\$ 59
Physician Assist Studies	A1700	\$ -	\$ 500			\$ (500)	\$ 3,069	\$ 2,569
		<u>\$ 92,139</u>	<u>\$ 214,438</u>			<u>\$ (122,299)</u>	<u>\$ 1,168,856</u>	<u>\$ 1,046,557</u>
Graduate School of Biomedical Sciences								
Office of the Graduate Dean	G1000	\$ 357,152	\$ 383,580		\$ -	\$ (26,428)	\$ 353,654	\$ 327,226
		<u>\$ 357,152</u>	<u>\$ 383,580</u>			<u>\$ (26,428)</u>	<u>\$ 353,654</u>	<u>\$ 327,226</u>
School of Nursing								
Office of the Dean	N1000	\$ 498,659	\$ 477,239		\$ (9,500)	\$ 11,920	\$ 625,283	\$ 637,203
FCHS-Family & Community HS	N1300	\$ 129,608	\$ 96,044			\$ 33,564	\$ 111,179	\$ 144,743
		<u>\$ 628,267</u>	<u>\$ 573,283</u>			<u>\$ 45,484</u>	<u>\$ 736,462</u>	<u>\$ 781,946</u>
Organized Activities								
Lab Animal Resources	B6400	\$ -	\$ -			\$ -	\$ 139,606	\$ 139,606
Student Services	E5100	\$ 1,067,074	\$ 1,706,785		\$ 40,000	\$ (599,711)	\$ 779,022	\$ 179,311
Institutional Animal Care Program	E5600	\$ 2,750	\$ 25,741		\$ 25,000	\$ 2,009	\$ (1,597)	\$ 412
Library	T6100	\$ 27,979	\$ 24,800			\$ 3,179	\$ 133,787	\$ 136,966
REACH Center	R4800	\$ 84,000	\$ 173,145			\$ (89,145)	\$ 99,000	\$ 9,855
		<u>\$ 1,181,803</u>	<u>\$ 1,930,471</u>			<u>\$ 65,000</u>	<u>\$ 1,149,818</u>	<u>\$ 466,150</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
FISCAL YEAR 2017-2018

Department	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Institutional Support								
Office Of The President	P5000	\$ 10,019,411	\$ 91,219		\$ (165,000)	\$ 9,763,192	\$ 12,656,318	\$ 22,419,510
Vice President and CFO	B5000	\$ -	\$ 9,155			\$ (9,155)	\$ 352,707	\$ 343,552
Institutional Review Board	P5400	\$ 501,266	\$ 189,940			\$ 311,326	\$ 564,496	\$ 875,822
Military Health Institute	P5900	\$ 67,500	\$ 132,097			\$ (64,597)	\$ 107,417	\$ 42,820
VP Chief Information Officer	T5000	\$ 53,881	\$ 30,878			\$ 23,003	\$ 70,304	\$ 93,307
Institutional Advancement	U5000	\$ 1,537,795	\$ 440,947		\$ (455,181)	\$ 641,667	\$ 952,720	\$ 1,594,387
Vice President for Research	R1000	\$ 81,229	\$ 393,827		\$ 157,500	\$ (155,098)	\$ 156,386	\$ 1,288
		<u>\$ 12,261,082</u>	<u>\$ 1,288,063</u>		<u>\$ (462,681)</u>	<u>\$ 10,510,338</u>	<u>\$ 14,860,348</u>	<u>\$ 25,370,686</u>
Operation & Maintenance of Plant								
Environmental Health & Safety	B5630	\$ -	\$ 13,000			\$ (13,000)	\$ 120,869	\$ 107,869
UT Police	B6200	\$ -	\$ (181)			\$ 181	\$ 2,693	\$ 2,874
		<u>\$ -</u>	<u>\$ 12,819</u>		<u>\$ -</u>	<u>\$ (12,819)</u>	<u>\$ 123,562</u>	<u>\$ 110,743</u>
RESTRICTED CURRENT FUNDS - GIFTS								
TOTAL		<u>\$ 41,901,833</u>	<u>\$ 31,115,869</u>	<u>\$ -</u>	<u>\$ 231,691</u>	<u>\$ 11,017,655</u>	<u>\$ 70,372,513</u>	<u>\$ 81,390,168</u>

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 UNEXPENDED PLANT FUNDS BUDGET SUMMARY
 FISCAL YEAR 2017-2018

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				\$0	\$0	\$0
Furniture and Equipment			\$0			\$0		\$0
Computer Equipment and Services			\$0			\$0		\$0
Repairs and Maintenance			\$1,800,000			\$0		\$0
Other			\$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>

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