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



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2019**

Adopted by the U. T. System Board of Regents
August 10, 2018

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2018 - 2019 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, 2019

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, 2019

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

2018 - 2019 EXPENDITURES BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

<u>Fund Group</u>	<u>2017-2018 Recommended</u>	<u>% of Budget</u>	<u>2018-2019 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Increase (% Decrease)</u>
Educational And General Funds	\$ 212,186,607	25.39%	\$ 214,826,481	23.58%	\$ 2,639,874	1.24%
Designated Funds	461,312,373	55.20%	519,663,680	57.03%	58,351,307	12.65%
Auxiliary Enterprises Funds	9,509,423	1.14%	9,233,451	1.01%	(275,972)	-2.90%
Restricted Current Funds - Contracts And Grants	97,397,922	11.66%	108,446,560	11.90%	11,048,638	11.34%
Restricted Current Funds - Gifts	31,115,869	3.72%	30,955,824	3.40%	(160,045)	-0.51%
Unexpended Plant Funds - Current Operations	1,800,000	0.22%	3,000,000	0.33%	1,200,000	66.67%
Sub-Totals	<u>\$ 813,322,194</u>	<u>97.33%</u>	<u>\$ 886,125,996</u>	<u>97.25%</u>	<u>\$ 72,803,802</u>	<u>8.95%</u>
Adjustments:						
Tuition Discounting	(5,000,000)	-0.60%	(3,800,000)	-0.42%	1,200,000	-24.00%
Capital Outlay	(5,998,463)	-0.72%	(7,309,584)	-0.80%	(1,311,121)	21.86%
Debt Principal Transfers	(20,158,000)	-2.41%	(20,861,000)	-2.29%	(703,000)	3.49%
Depreciation Expense	53,500,000	6.40%	57,000,000	6.26%	3,500,000	6.54%
TOTAL	<u>\$ 835,665,731</u>	<u>100.00%</u>	<u>\$ 911,155,412</u>	<u>100.00%</u>	<u>\$ 75,489,681</u>	<u>9.03%</u>

The University of Texas Health Science Center at San Antonio
Operating Budget
Fiscal Year Ending August 31, 2019

Adjusted FY 2018 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2019 Total Operating Budget
Operating Revenues:									
\$ 40,337,881	14,433,033	31,520,161	2,733,501				48,686,695	(3,800,000)	44,886,695
90,411,146		24,040,912			70,500,328	3,000,000	97,541,240		97,541,240
4,824,927	337,160				9,053,322		9,390,482		9,390,482
207,429,856		174,493,705			35,822,639		210,316,344		210,316,344
23,030,654	5,400,000	12,048,413			6,144,845		23,593,258		23,593,258
-							-		-
208,009,932		242,815,234					242,815,234		242,815,234
6,796,690			6,431,810				6,431,810		6,431,810
25,125,706	100,000	24,141,927			1,892,034		26,133,961		26,133,961
<u>605,966,792</u>	<u>20,270,193</u>	<u>509,060,352</u>	<u>9,165,311</u>	<u>-</u>	<u>123,413,168</u>	<u>3,000,000</u>	<u>664,909,024</u>	<u>(3,800,000)</u>	<u>661,109,024</u>
Operating Expenses:									
371,730,269	91,836,376	303,087,760			16,407,396		411,331,532	(2,059,569)	409,271,963
45,744,735	39,107,579	8,197,757			733,461		48,038,797	(1,581,407)	46,457,390
124,199,558	13,793,557	27,411,472			95,151,984		136,357,013	(1,343,253)	135,013,760
21,411,345		1,423,302			19,984,325		21,407,627	(152,311)	21,255,316
110,341,493	4,255,999	132,885,149			94,179		137,235,327	(1,706,384)	135,528,943
41,132,114	31,388,067	7,910,698			1,143,620		40,442,385	(316,660)	40,125,725
5,337,785	1,790,271	273,967			796		2,065,034	-	2,065,034
39,428,180	16,370,896	20,277,820			-	3,000,000	39,648,716	(50,000)	39,598,716
3,087,203	387,160	3,524,074			5,886,623		9,797,857	(3,800,000)	5,997,857
7,998,325			7,816,984				7,816,984	(100,000)	7,716,984
53,500,000							-	57,000,000	57,000,000
<u>823,911,007</u>	<u>198,929,905</u>	<u>504,991,999</u>	<u>7,816,984</u>	<u>-</u>	<u>139,402,384</u>	<u>3,000,000</u>	<u>854,141,272</u>	<u>45,890,416</u>	<u>900,031,688</u>
<u>(217,944,215)</u>	<u>(178,659,712)</u>	<u>4,068,353</u>	<u>1,348,327</u>	<u>-</u>	<u>(15,989,216)</u>	<u>-</u>	<u>(189,232,248)</u>	<u>(49,690,416)</u>	<u>(238,922,664)</u>
Budgeted Nonoperating Revenues (Expenses):									
172,683,990	173,073,264						173,073,264		173,073,264
1,250,000					1,250,000		1,250,000		1,250,000
-							-		-
17,625,226		3,662,917			20,003,648		23,666,565		23,666,565
40,868,461	50,000	30,469,506			11,422,737		41,942,243		41,942,243
-							-		-
-							-		-
<u>232,427,677</u>	<u>173,123,264</u>	<u>34,132,423</u>	<u>-</u>	<u>-</u>	<u>32,676,385</u>	<u>-</u>	<u>239,932,072</u>	<u>-</u>	<u>239,932,072</u>
Transfers and Other:									
-							-		-
-							-		-
(11,754,724)	(5,225,576)	(5,568,681)	(329,467)				(11,123,724)		(11,123,724)
(20,158,000)	(10,671,000)	(9,103,000)	(1,087,000)				(20,861,000)		(20,861,000)
(702,440)	21,433,024	(21,622,735)	(117,520)		127,716		(179,515)		(179,515)
<u>(32,615,164)</u>	<u>5,536,448</u>	<u>(36,294,416)</u>	<u>(1,533,987)</u>	<u>-</u>	<u>127,716</u>	<u>-</u>	<u>(32,164,239)</u>	<u>-</u>	<u>(32,164,239)</u>
<u>\$ (18,131,702)</u>	<u>-</u>	<u>1,906,360</u>	<u>(185,660)</u>	<u>-</u>	<u>16,814,885</u>	<u>-</u>	<u>18,535,585</u>	<u>(49,690,416)</u>	<u>(31,154,831)</u>
<u>\$ 838,394,469</u>	<u>193,393,457</u>	<u>543,192,775</u>	<u>9,165,311</u>	<u>-</u>	<u>156,089,553</u>	<u>3,000,000</u>	<u>904,841,096</u>	<u>(3,800,000)</u>	<u>901,041,096</u>
<u>(835,665,731)</u>	<u>(204,155,481)</u>	<u>(510,560,680)</u>	<u>(8,146,451)</u>	<u>-</u>	<u>(139,402,384)</u>	<u>(3,000,000)</u>	<u>(865,264,996)</u>	<u>(45,890,416)</u>	<u>(911,155,412)</u>
<u>\$ 2,728,738</u>	<u>(10,762,024)</u>	<u>32,632,095</u>	<u>1,018,860</u>	<u>-</u>	<u>16,687,169</u>	<u>-</u>	<u>39,576,100</u>	<u>(49,690,416)</u>	<u>(10,114,316)</u>

The University of Texas Health Science Center at San Antonio
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2019

	FY 2018	FY 2019
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>5,000,000</u>	<u>3,800,000</u>
Reduction of Scholarship Expenses in:		
Instruction	-	
Academic Support	-	
Research	-	
Public Service	-	
Hospitals and Clinics	-	
Institutional Support	-	
Student Services	-	
Operation and Maintenance of Plant	-	
Scholarships and Fellowships	5,000,000	3,800,000
Auxiliary Enterprises	-	
Total Reduction of Expenses	<u>5,000,000</u>	<u>3,800,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	1,844,373	2,059,569
Academic Support	-	1,581,407
Research	712,702	1,343,253
Public Service	-	152,311
Hospitals and Clinics	3,341,388	1,706,384
Institutional Support	-	316,660
Student Services	-	
Operation and Maintenance of Plant	-	50,000
Scholarships and Fellowships	-	
Auxiliary Enterprises	100,000	100,000
Total	<u>5,998,463</u>	<u>7,309,584</u>
3) Depreciation Expense	<u>53,500,000</u>	<u>57,000,000</u>
4) Transfers for Debt Service - Principal	<u>20,158,000</u>	<u>20,861,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(5,000,000)	(3,800,000)
Net (Increase) Decrease in Expenditures	<u>(42,501,537)</u>	<u>(45,890,416)</u>
Net Increase (Decrease) in Budget Surplus	<u>(47,501,537)</u>	<u>(49,690,416)</u>

**Educational and
General Funds**

The University of Texas Health Science Center at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2018 with 2019 Budget

<u>Item</u>	<u>Adjusted</u>		<u>Increase or (Decrease)</u>	
	<u>2018</u>	<u>2019</u>	<u>Amount</u>	<u>Percent</u>
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 135,724,051	\$ 135,806,587	\$ 82,536	0.1%
Transfer from Higher Education Group Insurance	18,896,081	19,758,196	862,115	4.6%
Transfer for RAHC - UTRGV to UTHSCSA	842,051	0	(842,051)	(100.0%)
Benefits Paid By the State	17,221,807	17,508,481	286,674	1.7%
Subtotal - General Revenue	172,683,990	173,073,264	389,274	0.2%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	13,364,288	14,398,033	1,033,745	7.7%
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	5,500,000	5,400,000	(100,000)	(1.8%)
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	17,374,288	18,308,033	933,745	5.4%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	21,791,169	23,108,024	1,316,855	6.0%
Transfer from Other Funds	3,516,524	4,059,376	542,852	15.4%
Trsfr from Des Funds- Overhead on Spons Projects	18,274,645	19,048,648	774,003	4.2%
State/Federal Grants, Contracts and Transfers	337,160	337,160	0	0.0%
THECB - College Work Study	24,964	24,964	0	0.0%
THECB - TEXAS Grant Program	226,037	226,037	0	0.0%
Miscellaneous State Awards	0	0	0	-
Perm Fund - Military and Veterans Exemptions	31,537	31,537	0	0.0%
Texas Veterans Commission - Hazlewood	54,622	54,622	0	0.0%
Subtotal - Other Sources	22,128,329	23,445,184	1,316,855	6.0%
TOTAL RESOURCES	\$ 212,186,607	\$ 214,826,481	\$ 2,639,874	1.2%

The University of Texas Health Science Center at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	43,805,414	43,993,313	187,899	0.4%
Faculty Salaries	22,479,257	20,691,834	(1,787,423)	(8.0%)
Departmental Operating Expense	16,561,826	19,122,440	2,560,614	15.5%
Instructional Administration	4,764,331	4,179,039	(585,292)	(12.3%)
Dental School/School of Dentistry	20,049,099	20,365,471	316,372	1.6%
Faculty Salaries	14,396,898	13,745,183	(651,715)	(4.5%)
Departmental Operating Expense	3,823,761	3,963,549	139,788	3.7%
Instructional Administration	1,828,440	2,656,739	828,299	45.3%
Graduate School of Biomedical Sciences	3,198,637	3,244,921	46,284	1.4%
Faculty Salaries	1,090,540	1,351,746	261,206	24.0%
Departmental Operating Expense	529,745	384,805	(144,940)	(27.4%)
Instructional Administration	1,578,352	1,508,370	(69,982)	(4.4%)
School of Health Professions	5,156,457	5,577,466	421,009	8.2%
Faculty Salaries	2,879,675	3,990,839	1,111,164	38.6%
Departmental Operating Expense	1,420,997	652,074	(768,923)	(54.1%)
Instructional Administration	855,785	934,553	78,768	9.2%
School of Nursing	7,081,498	7,347,032	265,534	3.7%
Faculty Salaries	3,623,197	4,088,442	465,245	12.8%
Departmental Operating Expense	2,779,652	2,550,045	(229,607)	(8.3%)
Instructional Administration	678,649	708,545	29,896	4.4%
Library	1,100,916	1,864,379	763,463	69.3%
Organized Activities	9,049,467	9,724,671	675,204	7.5%
Special Items - Instructional Support	4,308,526	3,466,475	(842,051)	(19.5%)
Regional Academic Health Center	842,051	0	(842,051)	(100.0%)
Regional Campus Laredo	3,466,475	3,466,475	0	0.0%
Subtotal - Instruction and Academic Support	93,750,014	95,583,728	1,833,714	2.0%
<u>RESEARCH</u>				
Research Enhancement	4,036,206	4,129,235	93,029	2.3%
Special Items - Research	6,224,000	6,224,000	0	0.0%
San Antonio Life Sciences Institute	1,824,000	1,824,000	0	0.0%

The University of Texas Health Science Center at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
Barshop Institute for Aging Studies	4,400,000	4,400,000	0	0.0%
Subtotal - Research	10,260,206	10,353,235	93,029	0.9%
<u>HEALTH CARE</u>				
Patient Care Activities	3,596,017	3,596,017	0	0.0%
Dental Outpatient Clinic Operation	3,596,017	3,596,017	0	0.0%
Subtotal - Health Care	3,596,017	3,596,017	0	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	22,445,325	23,285,779	840,454	3.7%
Subtotal - Institutional Support	22,445,325	23,285,779	840,454	3.7%
<u>STUDENT SERVICES</u>				
Student Services	1,540,675	1,302,066	(238,609)	(15.5%)
Subtotal - Student Services	1,540,675	1,302,066	(238,609)	(15.5%)
<u>STAFF BENEFITS</u>				
Staff Benefits	51,095,371	52,244,160	1,148,789	2.2%
Old Age and Survivors Insurance	9,000,000	9,250,000	250,000	2.8%
Staff Group Insurance Premiums	28,775,000	29,850,000	1,075,000	3.7%
Longevity Pay	2,000,000	3,250,000	1,250,000	62.5%
Workers Compensation Insurance	300,000	244,160	(55,840)	(18.6%)
Retirement Contributions	10,845,371	9,500,000	(1,345,371)	(12.4%)
Unemployment Compensation Insurance	175,000	150,000	(25,000)	(14.3%)
Subtotal - Staff Benefits	51,095,371	52,244,160	1,148,789	2.2%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	12,352,423	12,177,760	(174,663)	(1.4%)
All Other Physical Plant Operations	12,352,423	12,177,760	(174,663)	(1.4%)
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	28,248,999	28,074,336	(174,663)	(0.6%)

The University of Texas Health Science Center at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	1,250,000	387,160	(862,840)	(69.0%)
Scholarships	1,250,000	387,160	(862,840)	(69.0%)
Subtotal - Scholarships & Fellowships	<u>1,250,000</u>	<u>387,160</u>	<u>(862,840)</u>	<u>(69.0%)</u>
TOTAL BUDGETED EXPENDITURES	\$ 212,186,607	\$ 214,826,481	\$ 2,639,874	1.2%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	<u>212,186,607</u>	<u>214,826,481</u>	<u>2,639,874</u>	<u>1.2%</u>
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	<u>\$ 0</u>	<u>\$ 0</u>		

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

Item	BUDGET		Method of Finance					
	2018-2019		General Revenue	Other E & G Income	Other Sources			
BUDGETED EXPENDITURES:								
INSTRUCTION								
<i>Long School of Medicine</i>	\$	43,993,313	\$	35,442,866	\$	3,686,782	\$	4,863,665
Faculty Salaries		20,691,834		16,670,213		1,700,973		2,320,648
Departmental Operating Expense		19,122,440		15,405,843		1,629,661		2,086,936
Medical Instructional Administration		4,179,039		3,366,810		356,148		456,081
<i>School of Dentistry</i>		20,365,471		16,407,282		3,634,698		323,491
Faculty Salaries		13,745,183		11,073,699		2,453,152		218,332
Departmental Operating Expense		3,963,549		3,193,202		707,389		62,958
Dental Instructional Administration		2,656,739		2,140,381		474,158		42,200
<i>Graduate School of Biomedical Sciences</i>		3,244,921		2,614,245		276,540		354,136
Faculty Salaries		1,351,746		1,089,024		115,199		147,523
Departmental Operating Expense		384,805		310,015		32,794		41,996
Graduate Instructional Administration		1,508,370		1,215,206		128,547		164,617
<i>School of Health Professions</i>		5,577,466		4,493,441		475,325		608,700
Faculty Salaries		3,990,839		3,215,188		340,109		435,542
Departmental Operating Expense		652,074		525,338		55,571		71,165
Allied Health Instructional Administration		934,553		752,915		79,645		101,993
<i>School of Nursing</i>		7,347,032		5,919,079		626,132		801,821
Faculty Salaries		4,088,442		3,293,821		348,427		446,194
Departmental Operating Expense		2,550,045		2,054,424		217,321		278,300
Nursing Instructional Administration		708,545		570,834		60,384		77,327
<i>Library</i>		1,864,379		1,502,022		158,887		203,470
<i>Organized Activities Related to Instruction</i>		9,724,671		7,834,605		828,760		1,061,306

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

Item	BUDGET	Method of Finance		
	2018-2019	General Revenue	Other E & G Income	Other Sources
<i>Special Items - Instructional Support</i>	3,466,475	3,466,475	-	-
Regional Campus Laredo	3,466,475	3,466,475	-	-
Subtotal - Instruction and Academic Support	95,583,728	77,680,015	9,687,124	8,216,589
RESEARCH				
<i>Research Enhancement</i>	4,129,235	\$3,369,875	332,966	426,394
<i>Special Items - Research</i>	6,224,000	6,224,000	-	-
Barshop Institue for Aging Studies	4,400,000	4,400,000	-	-
San Antonio Life Sciences Institute (SALSI)	1,824,000	1,824,000	-	-
Subtotal - Research	10,353,235	9,593,875	332,966	426,394
HEALTH CARE				
<i>Outpatient Clinic Operation</i>	3,596,017	\$1,578,106	2,017,911	-
INSTITUTIONAL SUPPORT	23,285,779	18,760,005	84,470	4,441,304
STUDENT SERVICES	1,302,066	1,048,999	110,965	142,102
STAFF BENEFITS	52,244,160	\$38,704,772	5,936,778	7,602,610
Old Age and Survivors Insurance (OASI)	9,250,000	\$8,773,269	209,038	267,693
Staff Group Insurance Premiums	29,850,000	\$19,758,196	4,425,074	5,666,730
Longevity Pay	3,250,000	1,157,245	917,636	1,175,119
Worker's Compensation Insurance	244,160	\$192,807	22,517	28,836
Retirement Contributions	9,500,000	\$8,735,212	335,346	429,442
Unemployment Compensation Ins	150,000	\$88,043	27,167	34,790

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

Item	BUDGET	Method of Finance		
	2018-2019	General Revenue	Other E & G Income	Other Sources
OPERATION AND MAINTENANCE OF PLANT	28,074,336	25,707,492	87,818	2,279,026
General Institutional Expense	5,798,920	4,671,854	44,198	1,082,868
Facilities Management Services	6,378,840	5,139,062	43,620	1,196,158
Purchased Utilities	-	-	-	-
<i>Special Items - Operation & Maint. of Plant</i>				
Tuition Revenue Bond Debt Service	15,896,576	15,896,576	-	-
Other Debt	-	-	-	-
SCHOLARSHIPS AND FELLOWSHIPS	387,160	-	50,000	\$337,160
TOTAL OPERATING BUDGET	\$ 214,826,481	\$ 173,073,264	\$ 18,308,033	\$ 23,445,184

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

The University of Texas Health Science Center at San Antonio

2018-2019 BUDGET

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

	2017-2018				2018-2019			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
INSTRUCTION & ACADEMIC SUPPORT								
Long School of Medicine	\$ 43,805,414	\$ 22,479,257	\$ 16,561,826	\$ 4,764,331	\$ 43,993,313	\$ 20,691,834	\$ 19,122,440	\$ 4,179,039
School of Dentistry	20,049,099	14,396,898	3,823,761	1,828,440	20,365,471	13,745,183	3,963,549	2,656,739
Graduate School of Biomedical Sciences	3,198,637	1,090,540	529,745	1,578,352	3,244,921	1,351,746	384,805	1,508,370
School of Health Professions	5,156,457	2,879,675	1,420,997	855,785	5,577,466	3,990,839	652,074	934,553
School of Nursing	7,081,498	3,623,197	2,779,652	678,649	7,347,032	4,088,442	2,550,045	708,545
Library	1,100,916	-	1,100,916	-	1,864,379	-	1,864,379	-
Organized Activities Related to Instruction	9,049,467	-	9,049,467	-	9,724,671	-	9,724,671	-
Special Items - Instructional Support								
Regional Academic Health Center (RAHC)	842,051	446,619	395,432	-	-	-	-	-
Regional Campus Laredo	3,466,475	702,374	2,764,101	-	3,466,475	648,348	2,818,127	-
TOTAL INSTRUCTION & ACADEMIC SUPPORT	\$ 93,750,014	\$ 45,618,560	\$ 38,425,897	\$ 9,705,557	\$ 95,583,728	\$ 44,516,392	\$ 41,080,090	\$ 9,987,246
RESEARCH								
Research Enhancement	4,036,206	986,024	3,050,182	-	4,129,235	1,112,154	3,017,081	-
Special Items - Research	6,224,000	862,085	5,361,915	-	6,224,000	1,559,122	4,664,878	-
Barshop Institute for Aging Studies	4,400,000	791,091	3,608,909	-	4,400,000	1,365,915	3,034,085	-
San Antonio Life Sciences Institute (SALSI)	1,824,000	70,994	1,753,006	-	1,824,000	193,207	1,630,793	-
TOTAL - RESEARCH	\$ 10,260,206	\$ 1,848,109	\$ 8,412,097	\$ -	\$ 10,353,235	\$ 2,671,276	\$ 7,681,959	\$ -
HOSPITALS & CLINICS	\$ 3,596,017	\$ -	\$ 3,596,017	\$ -	\$ 3,596,017	\$ -	\$ 3,596,017	\$ -
INSTITUTIONAL SUPPORT	\$ 22,445,325	\$ -	\$ 22,445,325	\$ -	\$ 23,285,779	\$ -	\$ 23,285,779	\$ -
STUDENT SERVICES	\$ 1,540,675	\$ -	\$ 1,540,675	\$ -	\$ 1,302,066	\$ -	\$ 1,302,066	\$ -

The University of Texas Health Science Center at San Antonio

2018-2019 BUDGET

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

	2017-2018				2018-2019			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
STAFF BENEFITS								
OASI	9,000,000	-	9,000,000	-	9,250,000	-	9,250,000	-
Accrued Vacation and Sick Leave	-	-	-	-	-	-	-	-
Staff Group Insurance Premiums	28,775,000	-	28,775,000	-	29,850,000	-	29,850,000	-
Unemployment Compensation Insurance	175,000	-	175,000	-	150,000	-	150,000	-
Workers Compensation Insurance	300,000	-	300,000	-	244,160	-	244,160	-
Longevity Pay	2,000,000	-	2,000,000	-	3,250,000	-	3,250,000	-
Retirement Contributions	10,845,371	-	10,845,371	-	9,500,000	-	9,500,000	-
TOTAL STAFF BENEFITS	\$ 51,095,371	\$ -	\$ 51,095,371	\$ -	\$ 52,244,160	\$ -	\$ 52,244,160	\$ -
OPERATION & MAINTENANCE OF PLANT								
General Institutional Expense	5,364,583	-	5,364,583	-	5,798,920	-	5,798,920	-
Facilities Management Services	6,987,840	-	6,987,840	-	6,378,840	-	6,378,840	-
Purchased Utilities	-	-	-	-	-	-	-	-
Special Items - Operation and Maintenance Of Plant								
Tuition Revenue Bonds	15,896,576	-	15,896,576	-	15,896,576	-	15,896,576	-
Other Debt	-	-	-	-	-	-	-	-
TOTAL - OPERATION & MAINT. OF PLANT	\$ 28,248,999	\$ -	\$ 28,248,999	\$ -	\$ 28,074,336	\$ -	\$ 28,074,336	\$ -
SCHOLARSHIPS AND FELLOWSHIPS	\$ 1,250,000	\$ -	\$ 1,250,000	\$ -	\$ 387,160	\$ -	\$ 387,160	\$ -
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$ 212,186,607	\$ 47,466,669	\$ 155,014,381	\$ 9,705,557	\$ 214,826,481	\$ 47,187,668	\$ 157,651,567	\$ 9,987,246

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Dean of the Long School of Medicine M1000-105922-14001								
Administrative and Professional	2.54	\$ 925,277	\$	\$ 925,277	3.00	\$ 925,313	\$	\$ 925,313
Faculty Salaries	1.01			-				-
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries				-	1.98	85,357		85,357
Wages				-				-
Maintenance and Operation				-			272,276	272,276
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>3.55</u>	<u>\$ 925,277</u>	<u>\$ -</u>	<u>\$ 925,277</u>	<u>4.98</u>	<u>\$ 1,010,670</u>	<u>\$ 272,276</u>	<u>\$ 1,282,946</u>
Office of Admissions M1011-151740-14001								
Administrative and Professional	1.45	317,949		317,949	1.72	317,949		317,949
Faculty Salaries				-				-
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries				-	3.46	76,343		76,343
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>1.45</u>	<u>\$ 317,949</u>	<u>\$ -</u>	<u>\$ 317,949</u>	<u>5.18</u>	<u>\$ 394,292</u>	<u>\$ -</u>	<u>\$ 394,292</u>
Office of Clinical Affairs M1012-151741-14001								
Administrative and Professional	0.38	42,399		42,399				-
Faculty Salaries				-				-
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries				-				-
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>0.38</u>	<u>\$ 42,399</u>	<u>\$ -</u>	<u>\$ 42,399</u>	<u>-</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of Finance M1013-151742-14001								
Administrative and Professional	1.75	488,645	-	488,645	2.00	426,593	-	426,593
Faculty Salaries				-				-
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	36.23	714,743	-	714,743	9.25	445,422	-	445,422
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>37.98</u>	<u>\$ 1,203,388</u>	<u>\$ -</u>	<u>\$ 1,203,388</u>	<u>11.25</u>	<u>\$ 872,015</u>	<u>\$ -</u>	<u>\$ 872,015</u>
MD/MPH Joint Program M1015-151744-14001								
Administrative and Professional	0.50	99,999	-	99,999	0.50	99,999	-	99,999
Faculty Salaries				-				-
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries				-	1.00	51,999	-	51,999
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>0.50</u>	<u>\$ 99,999</u>	<u>\$ -</u>	<u>\$ 99,999</u>	<u>1.50</u>	<u>\$ 151,998</u>	<u>\$ -</u>	<u>\$ 151,998</u>
Office of Faculty Life M1021-151747-14001								
Administrative and Professional	0.68	219,999	-	219,999	0.80	219,999	-	219,999
Faculty Salaries				-	0.05	15,736	-	15,736
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries				-	2.20	99,499	-	99,499
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>0.68</u>	<u>\$ 219,999</u>	<u>\$ -</u>	<u>\$ 219,999</u>	<u>3.05</u>	<u>\$ 335,234</u>	<u>\$ -</u>	<u>\$ 335,234</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Diversity and Inclusion Office M1023-162809-14001								
Administrative and Professional				-	0.50	37,500		37,500
Faculty Salaries				-				-
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries				-	2.00	25,000		25,000
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	-	\$ -	\$ -	\$ -	2.50	\$ 62,500	\$ -	\$ 62,500
GMEP M2800-106102-14001								
Administrative and Professional	4.23	768,984		768,984	4.35	768,984		768,984
Faculty Salaries				-	1.00	109,999		109,999
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries				-	7.00	326,806		326,806
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	4.23	\$ 768,984	\$ -	\$ 768,984	12.35	\$ 1,205,789	\$ -	\$ 1,205,789
LSOM Office of Education M1022-152387/152632-14001								
Administrative and Professional	9.38	1,639,350		1,639,350	10.80	1,672,192		1,672,192
Faculty Salaries	0.20	30,000		30,000	0.20	31,040		31,040
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries				-	13.00	601,579		601,579
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	9.58	\$ 1,669,350	\$ -	\$ 1,669,350	24.00	\$ 2,304,811	\$ -	\$ 2,304,811

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INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center for Med Humanities & Ethics M1005-151737-14001								
Administrative and Professional	0.85	60,135		60,135	0.95	67,489		67,489
Faculty Salaries	0.30	59,297		59,297	0.19	38,102		38,102
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	3.39	137,267		137,267	3.57	154,491		154,491
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	4.54	\$ 256,699	\$ -	\$ 256,699	4.72	\$ 260,082	\$ -	\$ 260,082
Department of Anesthesiology M1100-105977-14001								
Administrative and Professional	1.00	137,328		137,328	0.50	79,307		79,307
Faculty Salaries	0.21	90,045		90,045	1.05	241,999		241,999
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	18.00	748,390		748,390	14.57	655,446		655,446
Wages				-				-
Maintenance and Operation				-			2,673	2,673
Equipment				-				-
Travel				-				-
Computer Services				-				-
	19.21	\$ 975,763	\$ -	\$ 975,763	16.12	\$ 976,752	\$ 2,673	\$ 979,425
Family Practice Clerkships M1301-105981-14001								
Administrative and Professional				-				-
Faculty Salaries	1.78	292,273		292,273	2.28	337,710		337,710
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	2.35	97,615		97,615	3.00	132,606		132,606
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	4.13	\$ 389,888	\$ -	\$ 389,888	5.28	\$ 470,316	\$ -	\$ 470,316

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LONG SCHOOL OF MEDICINE

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Family and Community Medicine								
M1300-105982-14001								
Administrative and Professional	1.00	110,000		110,000	1.00	110,000		110,000
Faculty Salaries	7.37	1,254,867		1,254,867	6.67	1,145,349		1,145,349
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	11.75	589,694		589,694	11.75	625,076		625,076
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>20.12</u>	<u>\$ 1,954,561</u>	<u>\$ -</u>	<u>\$ 1,954,561</u>	<u>19.42</u>	<u>\$ 1,880,425</u>	<u>\$ -</u>	<u>\$ 1,880,425</u>
Department of Radiation Oncology								
M1400-106001-14001								
Administrative and Professional				-				-
Faculty Salaries		23,728		23,728				-
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	7.18	346,815		346,815	8.18	397,071		397,071
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>7.18</u>	<u>\$ 370,543</u>	<u>\$ -</u>	<u>\$ 370,543</u>	<u>8.18</u>	<u>\$ 397,071</u>	<u>\$ -</u>	<u>\$ 397,071</u>
Department of Medicine								
M1500-106002-14001								
Administrative and Professional	1.00	204,999		204,999	1.00	217,299		217,299
Faculty Salaries	1.04	231,373		231,373	0.64	188,277		188,277
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	2.83	118,668		118,668	1.80	112,178		112,178
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>4.87</u>	<u>\$ 555,040</u>	<u>\$ -</u>	<u>\$ 555,040</u>	<u>3.44</u>	<u>\$ 517,754</u>	<u>\$ -</u>	<u>\$ 517,754</u>

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LONG SCHOOL OF MEDICINE

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Division of Cardiology								
M1501-127359-14001								
Administrative and Professional				-				-
Faculty Salaries	0.52	47,412		47,412	1.31	220,371		220,371
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	7.69	312,091		312,091	6.07	267,930		267,930
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>8.21</u>	<u>\$ 359,503</u>	<u>\$ -</u>	<u>\$ 359,503</u>	<u>7.37</u>	<u>\$ 488,301</u>	<u>\$ -</u>	<u>\$ 488,301</u>
Division of Hospital Medicine								
M1521-127375-14001								
Administrative and Professional				-	0.02	5,012		5,012
Faculty Salaries	4.19	599,503		599,503	4.31	643,267		643,267
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	5.13	194,262		194,262	4.39	189,637		189,637
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>9.32</u>	<u>\$ 793,765</u>	<u>\$ -</u>	<u>\$ 793,765</u>	<u>8.71</u>	<u>\$ 837,916</u>	<u>\$ -</u>	<u>\$ 837,916</u>
Division of Dermatology and Cutaneous Surgery								
M1503-127361-14001								
Administrative and Professional				-				-
Faculty Salaries	0.52	68,109		68,109	1.05	107,624		107,624
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	2.28	68,196		68,196	2.60	111,219		111,219
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>2.80</u>	<u>\$ 136,305</u>	<u>\$ -</u>	<u>\$ 136,305</u>	<u>3.65</u>	<u>\$ 218,843</u>	<u>\$ -</u>	<u>\$ 218,843</u>

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LONG SCHOOL OF MEDICINE

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Division of Gastroenterology M1504-127362-14001								
Administrative and Professional				-				-
Faculty Salaries	1.31	102,450		102,450	0.17	33,999		33,999
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	3.68	118,400		118,400	1.50	84,969		84,969
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>4.99</u>	<u>\$ 220,850</u>	<u>\$ -</u>	<u>\$ 220,850</u>	<u>1.67</u>	<u>\$ 118,968</u>	<u>\$ -</u>	<u>\$ 118,968</u>
Division of General Medicine M1505-127363-14001								
Administrative and Professional				-				-
Faculty Salaries	1.04	130,875		130,875	0.68	117,039		117,039
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	1.38	13,868		13,868	0.20	7,719		7,719
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>2.42</u>	<u>\$ 144,743</u>	<u>\$ -</u>	<u>\$ 144,743</u>	<u>0.88</u>	<u>\$ 124,758</u>	<u>\$ -</u>	<u>\$ 124,758</u>
Division of Hematology and Oncology M1522-127376-14001								
Administrative and Professional				-				-
Faculty Salaries				-				-
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries				-	0.20	22,283		22,283
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>-</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.20</u>	<u>\$ 22,283</u>	<u>\$ -</u>	<u>\$ 22,283</u>

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Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Division of Infection Diseases M1509-127366-14001								
Administrative and Professional				-				-
Faculty Salaries	1.53	249,179		249,179	1.51	243,586		243,586
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	1.37	59,750		59,750	1.65	91,762		91,762
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>2.90</u>	<u>\$ 308,929</u>	<u>\$ -</u>	<u>\$ 308,929</u>	<u>3.16</u>	<u>\$ 335,348</u>	<u>\$ -</u>	<u>\$ 335,348</u>
Department of Neurology M1510-125785-14001								
Administrative and Professional								
Faculty Salaries	1.00	106,256		106,256	1.00	128,570		128,570
Teaching Assistants	3.43	668,918		668,918	3.13	590,199		590,199
Teaching Associates				-				-
Classified Salaries	7.85	341,390		341,390	8.00	362,277		362,277
Wages				-				-
Maintenance and Operation				-			3,547	3,547
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>12.28</u>	<u>\$ 1,116,564</u>	<u>\$ -</u>	<u>\$ 1,116,564</u>	<u>12.13</u>	<u>\$ 1,081,046</u>	<u>\$ 3,547</u>	<u>\$ 1,084,593</u>
Division of Pulmonary Diseases M1513-127368-14001								
Administrative and Professional								
Faculty Salaries	1.12	260,963		260,963	1.41	272,260		272,260
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	2.00	95,166		95,166	1.77	77,576		77,576
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>3.12</u>	<u>\$ 356,129</u>	<u>\$ -</u>	<u>\$ 356,129</u>	<u>3.18</u>	<u>\$ 349,836</u>	<u>\$ -</u>	<u>\$ 349,836</u>

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INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Division of Renal Diseases M1514-127369-14001								
Administrative and Professional				-				-
Faculty Salaries	1.84	279,949		279,949	0.86	176,152		176,152
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	1.60	90,780		90,780	1.22	125,127		125,127
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>3.44</u>	<u>\$ 370,729</u>	<u>\$ -</u>	<u>\$ 370,729</u>	<u>2.08</u>	<u>\$ 301,279</u>	<u>\$ -</u>	<u>\$ 301,279</u>
Division of Clinical Immunology M1515-127370-14001								
Administrative and Professional				-				-
Faculty Salaries	0.73	121,022		121,022	0.78	120,389		120,389
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	0.40	22,695		22,695	0.20	24,344		24,344
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>1.13</u>	<u>\$ 143,717</u>	<u>\$ -</u>	<u>\$ 143,717</u>	<u>0.98</u>	<u>\$ 144,733</u>	<u>\$ -</u>	<u>\$ 144,733</u>
Division of Endocrinology M1516-127371-14001								
Administrative and Professional				-				-
Faculty Salaries	0.23	49,062		49,062	0.20	48,111		48,111
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	1.00	38,468		38,468	0.60	29,860		29,860
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>1.23</u>	<u>\$ 87,530</u>	<u>\$ -</u>	<u>\$ 87,530</u>	<u>0.80</u>	<u>\$ 77,971</u>	<u>\$ -</u>	<u>\$ 77,971</u>

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INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Division of Diabetes								
M1517-127372-14001								
Administrative and Professional				-				-
Faculty Salaries				-				-
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	2.40	100,224		100,224	2.51	134,395		134,395
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>2.40</u>	<u>\$ 100,224</u>	<u>\$ -</u>	<u>\$ 100,224</u>	<u>2.51</u>	<u>\$ 134,395</u>	<u>\$ -</u>	<u>\$ 134,395</u>
Division of Geriatrics, Gerontology, and Palliative Medicine								
M1518-127373-14001								
Administrative and Professional				-		1,387		1,387
Faculty Salaries	1.09	217,740		217,740	1.06	211,231		211,231
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	1.00	34,916		34,916		2,081		2,081
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>2.09</u>	<u>\$ 252,656</u>	<u>\$ -</u>	<u>\$ 252,656</u>	<u>1.06</u>	<u>\$ 214,699</u>	<u>\$ -</u>	<u>\$ 214,699</u>
Educational Programs								
M1519-106018-14001								
Administrative and Professional				-				-
Faculty Salaries	2.15	403,600		403,600	2.50	485,289		485,289
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries		263,952		263,952	6.00	279,028		279,028
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>2.15</u>	<u>\$ 667,552</u>	<u>\$ -</u>	<u>\$ 667,552</u>	<u>8.50</u>	<u>\$ 764,317</u>	<u>\$ -</u>	<u>\$ 764,317</u>

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INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Obstetrics and Gynecology M1600-106019-14001								
Administrative and Professional	0.80	128,799		128,799	1.00	152,250		152,250
Faculty Salaries	3.24	931,667		931,667	4.23	1,063,694		1,063,694
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	14.90	618,449		618,449	14.25	604,641		604,641
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>18.94</u>	<u>\$ 1,678,915</u>	<u>\$ -</u>	<u>\$ 1,678,915</u>	<u>19.48</u>	<u>\$ 1,820,585</u>	<u>\$ -</u>	<u>\$ 1,820,585</u>
Department of Otolaryngology - Head and Neck M1700-106025-14001/M1700-150885-14001								
Administrative and Professional	0.65	63,634		63,634	0.85	85,356		85,356
Faculty Salaries	1.81	362,311		362,311	1.41	330,723		330,723
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	3.00	115,400		115,400	3.40	134,939		134,939
Wages		23,795		23,795		50,791		50,791
Maintenance and Operation			13	13				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>5.46</u>	<u>\$ 565,140</u>	<u>\$ 13</u>	<u>\$ 565,153</u>	<u>5.66</u>	<u>\$ 601,809</u>	<u>\$ -</u>	<u>\$ 601,809</u>
Department of Ophthalmology M1800-106026-14001								
Administrative and Professional	0.29	39,853		39,853	0.85	99,450		99,450
Faculty Salaries	0.93	190,630		190,630	1.11	219,209		219,209
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	6.00	240,967		240,967	5.40	243,475		243,475
Wages				-				-
Maintenance and Operation			5	5			2	2
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>7.22</u>	<u>\$ 471,450</u>	<u>\$ 5</u>	<u>\$ 471,455</u>	<u>7.36</u>	<u>\$ 562,134</u>	<u>\$ 2</u>	<u>\$ 562,136</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Pediatrics M1900-106028-14001								
Administrative and Professional	1.82	245,145		245,145	1.66	215,979		215,979
Faculty Salaries	6.54	1,198,015		1,198,015	4.56	933,380		933,380
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	18.72	890,471		890,471	22.59	1,116,864		1,116,864
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>27.08</u>	<u>\$ 2,333,631</u>	<u>\$ -</u>	<u>\$ 2,333,631</u>	<u>28.80</u>	<u>\$ 2,266,223</u>	<u>\$ -</u>	<u>\$ 2,266,223</u>
Department of Rehabilitation Medicine M2100-106062-14001								
Administrative and Professional	1.00	95,931		95,931	1.00	99,768		99,768
Faculty Salaries	1.01	199,140		199,140	0.69	146,031		146,031
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	5.00	223,195		223,195	5.00	227,793		227,793
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>7.01</u>	<u>\$ 518,266</u>	<u>\$ -</u>	<u>\$ 518,266</u>	<u>6.69</u>	<u>\$ 473,592</u>	<u>\$ -</u>	<u>\$ 473,592</u>
Department of Orthopaedics M2200-106063-14001/M2203-106100-14001								
Administrative and Professional				-				-
Faculty Salaries	0.86	341,583		341,583	0.60	328,569		328,569
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	7.00	321,608		321,608	6.78	326,361		326,361
Wages				-				-
Maintenance and Operation			36	36			36	36
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>7.86</u>	<u>\$ 663,191</u>	<u>\$ 36</u>	<u>\$ 663,227</u>	<u>7.38</u>	<u>\$ 654,930</u>	<u>\$ 36</u>	<u>\$ 654,966</u>

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INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Psychiatry M2300-106071-14001								
Administrative and Professional	2.00	205,900		205,900	1.90	204,636		204,636
Faculty Salaries	10.60	1,561,823		1,561,823	9.21	1,458,805		1,458,805
Teaching Assistants				-	1.00	47,485		47,485
Teaching Associates				-				-
Classified Salaries	12.80	700,817		700,817	19.95	1,047,836		1,047,836
Wages		9,999		9,999				-
Maintenance and Operation			57	57				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>25.40</u>	<u>\$ 2,478,539</u>	<u>\$ 57</u>	<u>\$ 2,478,596</u>	<u>32.06</u>	<u>\$ 2,758,762</u>	<u>\$ -</u>	<u>\$ 2,758,762</u>
Department of Psychiatry Education and Administration M2301-156052-14001								
Administrative and Professional				-				-
Faculty Salaries	0.93	179,265		179,265				-
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	2.34	89,116		89,116				-
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>3.27</u>	<u>\$ 268,381</u>	<u>\$ -</u>	<u>\$ 268,381</u>	<u>-</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Division of Child and Adolescent Psychiatry M2303-156054-14001								
Administrative and Professional				-				-
Faculty Salaries				-	0.25	30,750		30,750
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	1.00	45,165		45,165				-
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>1.00</u>	<u>\$ 45,165</u>	<u>\$ -</u>	<u>\$ 45,165</u>	<u>0.25</u>	<u>\$ 30,750</u>	<u>\$ -</u>	<u>\$ 30,750</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Division of Alcohol and Drug Abuse M2304-156055-14001								
Administrative and Professional				-				-
Faculty Salaries		74,623		74,623	0.10	12,000		12,000
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	2.88	124,213		124,213				-
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	2.88	\$ 198,836	\$ -	\$ 198,836	0.10	\$ 12,000	\$ -	\$ 12,000
Division of Neurobehavioral Research Lab/Clinic M2309-156050-14001								
Administrative and Professional				-				-
Faculty Salaries	0.20	18,399		18,399				-
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	1.00	46,500		46,500				-
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	1.20	\$ 64,899	\$ -	\$ 64,899	-	\$ -	\$ -	\$ -
Department of Radiology M2400-106081-14001								
Administrative and Professional	0.74	117,085		117,085	0.55	89,145		89,145
Faculty Salaries	0.35	147,000		147,000	0.28	102,024		102,024
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	16.65	749,226		749,226	17.75	819,592		819,592
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	17.74	\$ 1,013,311	\$ -	\$ 1,013,311	18.58	\$ 1,010,761	\$ -	\$ 1,010,761

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INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Surgery M2500-106084-14001								
Administrative and Professional	0.13	19,374		19,374				-
Faculty Salaries	1.20	139,988		139,988	1.20	139,987		139,987
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	13.24	655,578		655,578	13.28	663,032		663,032
Wages				-				-
Maintenance and Operation			226	226			549	549
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>14.56</u>	<u>\$ 814,940</u>	<u>\$ 226</u>	<u>\$ 815,166</u>	<u>14.48</u>	<u>\$ 803,019</u>	<u>\$ 549</u>	<u>\$ 803,568</u>
Division of Trauma Surgery M2505-161187-14001								
Administrative and Professional				-				-
Faculty Salaries	1.07	295,715		295,715				-
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	0.20	15,702		15,702	7.70	304,866		304,866
Wages				-				-
Maintenance and Operation				-			133	133
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>1.27</u>	<u>\$ 311,417</u>	<u>\$ -</u>	<u>\$ 311,417</u>	<u>7.70</u>	<u>\$ 304,866</u>	<u>\$ 133</u>	<u>\$ 304,999</u>
Division of General Surgery M2507-161188-14001								
Administrative and Professional				-				-
Faculty Salaries	0.89	226,721		226,721	2.15	214,650		214,650
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	2.15	84,479		84,479	2.15	90,735		90,735
Wages				-				-
Maintenance and Operation				-			(385)	(385)
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>3.04</u>	<u>\$ 311,200</u>	<u>\$ -</u>	<u>\$ 311,200</u>	<u>4.30</u>	<u>\$ 305,385</u>	<u>\$ (385)</u>	<u>\$ 305,000</u>

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INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Division of Plastic Surgery M2510-161189-14001								
Administrative and Professional				-				-
Faculty Salaries	0.16	41,421		41,421	0.25	28,392		28,392
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	2.00	69,834		69,834	2.11	80,932		80,932
Wages		5,987		5,987		7,078		7,078
Maintenance and Operation				-			(7,403)	(7,403)
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>2.16</u>	<u>\$ 117,242</u>	<u>\$ -</u>	<u>\$ 117,242</u>	<u>2.36</u>	<u>\$ 116,402</u>	<u>\$ (7,403)</u>	<u>\$ 108,999</u>
Division of Vascular Surgery M2512-161190-14001								
Administrative and Professional				-				-
Faculty Salaries	0.52	152,257		152,257	0.14	39,585		39,585
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	1.19	70,198		70,198	3.00	178,420		178,420
Wages				-				-
Maintenance and Operation				-			(5)	(5)
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>1.71</u>	<u>\$ 222,455</u>	<u>\$ -</u>	<u>\$ 222,455</u>	<u>3.14</u>	<u>\$ 218,005</u>	<u>\$ (5)</u>	<u>\$ 218,000</u>
Division of Surgical Oncology M2513-161191-14001								
Administrative and Professional				-				-
Faculty Salaries	0.84	187,679		187,679	0.36	70,089		70,089
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	1.00	34,947		34,947	2.70	147,952		147,952
Wages				-				-
Maintenance and Operation				-			(42)	(42)
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>1.84</u>	<u>\$ 222,626</u>	<u>\$ -</u>	<u>\$ 222,626</u>	<u>3.06</u>	<u>\$ 218,041</u>	<u>\$ (42)</u>	<u>\$ 217,999</u>

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INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Cardiothoracic Surgery M2501-106086-14001								
Administrative and Professional				-	0.28	35,838		35,838
Faculty Salaries	0.99	420,993		420,993	0.98	358,909		358,909
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries				-				-
Wages				-				-
Maintenance and Operation			12	12			662	662
Equipment				-				-
Travel				-				-
Computer Services				-				-
	0.99	\$ 420,993	\$ 12	\$ 421,005	1.26	\$ 394,747	\$ 662	\$ 395,409
Department of Emergency Medicine M2502-152378-14001								
Administrative and Professional	0.50	74,835		74,835	0.50	79,326		79,326
Faculty Salaries	5.12	1,312,883		1,312,883	5.48	1,221,845		1,221,845
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	10.75	468,455		468,455	13.00	603,582		603,582
Wages				-				-
Maintenance and Operation			1,234	1,234			656	656
Equipment				-				-
Travel			2,665	2,665				-
Computer Services				-				-
	16.37	\$ 1,856,173	\$ 3,899	\$ 1,860,072	18.98	\$ 1,904,753	\$ 656	\$ 1,905,409
Department of Neurosurgery M2506-106092-14001								
Administrative and Professional				-				-
Faculty Salaries	1.14	505,920		505,920	0.59	277,850		277,850
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries				-	3.00	184,299		184,299
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	1.14	\$ 505,920	\$ -	\$ 505,920	3.59	\$ 462,149	\$ -	\$ 462,149

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INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Transplant Center								
M2509-119571-14001								
Administrative and Professional	0.37	184,050	-	184,050	0.33	167,045	-	167,045
Faculty Salaries	0.87	117,336	-	117,336	0.70	84,660	-	84,660
Teaching Assistants			-	-			-	-
Teaching Associates			-	-			-	-
Classified Salaries	0.28	18,296	-	18,296	1.40	69,188	-	69,188
Wages			-	-			-	-
Maintenance and Operation			-	-			-	-
Equipment			-	-			-	-
Travel			-	-			-	-
Computer Services			-	-			-	-
	<u>1.52</u>	<u>\$ 319,682</u>	<u>\$ -</u>	<u>\$ 319,682</u>	<u>2.43</u>	<u>\$ 320,893</u>	<u>\$ -</u>	<u>\$ 320,893</u>
Department of Urology								
M2511-106095-14001								
Administrative and Professional			-	-	1.00	99,999	-	99,999
Faculty Salaries	0.50	148,050	-	148,050	0.49	155,752	-	155,752
Teaching Assistants			-	-			-	-
Teaching Associates			-	-			-	-
Classified Salaries	8.26	440,063	-	440,063	7.40	365,104	-	365,104
Wages		41,300	-	41,300			-	-
Maintenance and Operation			-	-			-	-
Equipment			-	-			-	-
Travel			-	-			-	-
Computer Services			-	-			-	-
	<u>8.76</u>	<u>\$ 629,413</u>	<u>\$ -</u>	<u>\$ 629,413</u>	<u>8.89</u>	<u>\$ 620,855</u>	<u>\$ -</u>	<u>\$ 620,855</u>
Department of Medical Education								
M4400-161237-14001								
Administrative and Professional	1.00	131,250	-	131,250			-	-
Faculty Salaries	0.50	424,063	-	424,063	0.65	168,543	-	168,543
Teaching Assistants			-	-			-	-
Teaching Associates			-	-			-	-
Classified Salaries		(293,091)	-	(293,091)			-	-
Wages			-	-			-	-
Maintenance and Operation			-	-			4,206	4,206
Equipment			-	-			-	-
Travel			-	-			-	-
Computer Services			-	-			-	-
	<u>1.50</u>	<u>\$ 262,222</u>	<u>\$ -</u>	<u>\$ 262,222</u>	<u>0.65</u>	<u>\$ 168,543</u>	<u>\$ 4,206</u>	<u>\$ 172,749</u>

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INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Epidemiology & Biostatistics M4608-121495-14001								
Administrative and Professional	0.90	67,031	-	67,031	0.95	76,066	-	76,066
Faculty Salaries	0.53	62,360	-	62,360	-	-	-	-
Teaching Assistants	-	-	-	-	-	-	-	-
Teaching Associates	-	-	-	-	-	-	-	-
Classified Salaries	8.46	483,016	-	483,016	9.30	537,125	-	537,125
Wages	-	-	-	-	-	-	-	-
Maintenance and Operation	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Computer Services	-	-	-	-	-	-	-	-
	<u>9.89</u>	<u>\$ 612,407</u>	<u>\$ -</u>	<u>\$ 612,407</u>	<u>10.25</u>	<u>\$ 613,191</u>	<u>\$ -</u>	<u>\$ 613,191</u>
Department of Cell Systems and Anatomy G1100-106103-14001								
Administrative and Professional	1.00	94,290	-	94,290	1.00	94,290	-	94,290
Faculty Salaries	18.92	2,013,908	-	2,013,908	18.75	2,089,343	-	2,089,343
Teaching Assistants	-	-	-	-	0.50	26,000	-	26,000
Teaching Associates	-	-	-	-	-	-	-	-
Classified Salaries	10.63	510,146	-	510,146	8.43	419,793	-	419,793
Wages	-	-	-	-	-	-	-	-
Maintenance and Operation	-	-	-	-	-	-	99,833	99,833
Equipment	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Computer Services	-	-	-	-	-	-	-	-
	<u>30.55</u>	<u>\$ 2,618,344</u>	<u>\$ -</u>	<u>\$ 2,618,344</u>	<u>28.68</u>	<u>\$ 2,629,426</u>	<u>\$ 99,833</u>	<u>\$ 2,729,259</u>
Department of Biochemistry and Structural Biology G1200-106105-14001								
Administrative and Professional	1.00	107,100	-	107,100	0.70	89,596	-	89,596
Faculty Salaries	8.42	1,156,926	-	1,156,926	7.15	923,350	-	923,350
Teaching Assistants	-	-	-	-	1.00	47,475	-	47,475
Teaching Associates	-	-	-	-	-	-	-	-
Classified Salaries	5.69	264,541	-	264,541	5.29	284,769	-	284,769
Wages	-	-	-	-	-	68,026	-	68,026
Maintenance and Operation	-	-	-	-	-	-	85,760	85,760
Equipment	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Computer Services	-	-	-	-	-	-	-	-
	<u>15.11</u>	<u>\$ 1,528,567</u>	<u>\$ -</u>	<u>\$ 1,528,567</u>	<u>14.14</u>	<u>\$ 1,413,216</u>	<u>\$ 85,760</u>	<u>\$ 1,498,976</u>

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INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE	2017-2018				2018-2019				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Micro Immunology and Molecular Genetics									
G1300-106108-14001									
Administrative and Professional	1.00	91,000		91,000	1.00	96,489		96,489	
Faculty Salaries	7.05	1,131,994		1,131,994	8.57	1,255,973		1,255,973	
Teaching Assistants				-				-	
Teaching Associates				-				-	
Classified Salaries	6.50	292,674		292,674	6.00	291,652		291,652	
Wages				-				-	
Maintenance and Operation				-				-	
Equipment			10,287	10,287				-	
Travel				-				-	
Computer Services				-				-	
	<u>14.55</u>	<u>\$ 1,515,668</u>	<u>\$ 10,287</u>	<u>\$ 1,525,955</u>	<u>15.57</u>	<u>\$ 1,644,114</u>	<u>\$ -</u>	<u>\$ 1,644,114</u>	
Department of Pathology									
G1500-106117-14001									
Administrative and Professional	1.00	59,799		59,799	1.00	159,999		159,999	
Faculty Salaries	9.01	1,400,143		1,400,143	8.32	1,265,356		1,265,356	
Teaching Assistants	1.00	24,960		24,960				-	
Teaching Associates				-				-	
Classified Salaries	14.00	626,064		626,064	14.00	633,940		633,940	
Wages				-				-	
Maintenance and Operation			3	3				-	
Equipment				-				-	
Travel				-				-	
Computer Services				-				-	
	<u>25.01</u>	<u>\$ 2,110,966</u>	<u>\$ 3</u>	<u>\$ 2,110,969</u>	<u>23.32</u>	<u>\$ 2,059,295</u>	<u>\$ -</u>	<u>\$ 2,059,295</u>	
Department of Pharmacology									
G1600-106119-14001									
Administrative and Professional	1.00	110,000		110,000	1.00	114,400		114,400	
Faculty Salaries	7.62	1,073,169		1,073,169	6.41	1,000,853		1,000,853	
Teaching Assistants	0.92	43,601		43,601	0.25	15,000		15,000	
Teaching Associates				-				-	
Classified Salaries	5.62	256,491		256,491	5.52	280,104		280,104	
Wages		19,599		19,599				-	
Maintenance and Operation				-			23,032	23,032	
Equipment				-				-	
Travel				-				-	
Computer Services				-				-	
	<u>15.16</u>	<u>\$ 1,502,860</u>	<u>\$ -</u>	<u>\$ 1,502,860</u>	<u>13.18</u>	<u>\$ 1,410,357</u>	<u>\$ 23,032</u>	<u>\$ 1,433,389</u>	

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INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Cell and Integrative Physiology G1700-106126-14001								
Administrative and Professional	1.00	110,365	-	110,365	1.00	114,781	-	114,781
Faculty Salaries	8.13	1,214,349	-	1,214,349	8.87	1,257,823	-	1,257,823
Teaching Assistants	-	-	-	-	-	-	-	-
Teaching Associates	-	-	-	-	-	-	-	-
Classified Salaries	5.80	271,346	-	271,346	5.80	281,974	-	281,974
Wages	-	-	-	-	-	-	-	-
Maintenance and Operation	-	-	16,626	16,626	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Computer Services	-	-	-	-	-	-	-	-
	14.93	\$ 1,596,060	\$ 16,626	\$ 1,612,686	15.67	\$ 1,654,578	\$ -	\$ 1,654,578
Long School of Medicine Vacant Positions M1002-106099-14001								
Administrative and Professional	-	-	-	-	-	-	-	-
Faculty Salaries	-	-	-	-	-	-	-	-
Classified Salaries	-	-	-	-	-	-	-	-
Wages	-	-	-	-	-	-	-	-
Maintenance and Operation	-	-	1,186,336	1,186,336	-	-	-	-
	-	\$ -	\$ 1,186,336	\$ 1,186,336	-	\$ -	\$ -	\$ -
TOTAL LONG SCHOOL OF MEDICINE								
**								
General Accounts	-	-	-	-	-	-	-	-
Administrative and Professional	41.93	7,066,761	-	7,066,761	44.71	7,152,006	-	7,152,006
Faculty Salaries	131.55	22,410,696	-	22,410,696	124.52	20,555,874	-	20,555,874
Teaching Assistants	1.92	68,561	-	68,561	2.75	135,960	-	135,960
Teaching Associates	-	-	-	-	-	-	-	-
Classified Salaries	306.55	12,941,216	-	12,941,216	324.86	15,538,048	-	15,538,048
Wages, Hazardous Duty Pay, and Longevity	-	100,680	-	100,680	-	125,895	-	125,895
Maintenance and Operation	-	-	1,204,548	1,204,548	-	-	485,530	485,530
Equipment	-	-	10,287	10,287	-	-	-	-
Travel	-	-	2,665	2,665	-	-	-	-
Computer Services	-	-	-	-	-	-	-	-
TOTAL LONG SCHOOL OF MEDICINE	481.95	\$ 42,587,914	\$ 1,217,500	\$ 43,805,414	496.84	\$ 43,507,783	\$ 485,530	\$ 43,993,313

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Dean of the School of Dentistry D1000-106132-14001								
Administrative and Professional Faculty Salaries	7.52	\$ 1,343,292	\$	\$ 1,343,292	10.04	\$ 1,528,822	\$	\$ 1,528,822
Teaching Assistants	0.36	33,045		33,045	1.14	131,264		131,264
Teaching Associates				-				-
Classified Salaries	7.48	406,600		406,600	18.66	1,033,768		1,033,768
Wages				-		15,600		15,600
Maintenance and Operation			70,608	70,608			78,549	78,549
Equipment				-				-
Travel			7,940	7,940				-
Computer Services				-				-
	15.36	\$ 1,782,937	\$ 78,548	\$ 1,861,485	29.84	\$ 2,709,454	\$ 78,549	\$ 2,788,003
International Dentistry Education Program (IDEP) D1000-125495-14001								
Administrative and Professional Faculty Salaries	0.70	90,736		90,736	0.70	98,422		98,422
Teaching Assistants	0.30	318,433		318,433	0.30	24,263		24,263
Teaching Associates				-				-
Classified Salaries	1.00	47,111		47,111	1.00	336,451		336,451
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	2.00	\$ 456,280	\$ -	\$ 456,280	2.00	\$ 459,136	\$ -	\$ 459,136
Dental Clinic Support A2000-106239-14001								
Administrative and Professional Faculty Salaries				-		913		913
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	2.00	46,500		46,500	1.79	45,587		45,587
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	2.00	\$ 46,500	\$ -	\$ 46,500	1.79	\$ 46,500	\$ -	\$ 46,500

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Endodontics								
D1300-106148-14001								
Administrative and Professional				-				-
Faculty Salaries	6.88	852,769		852,769	5.36	903,463		903,463
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	1.71	97,732		97,732	1.35	47,038		47,038
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>8.59</u>	<u>\$ 950,501</u>	<u>\$ -</u>	<u>\$ 950,501</u>	<u>6.71</u>	<u>\$ 950,501</u>	<u>\$ -</u>	<u>\$ 950,501</u>
Dental Laboratory Services								
D1500-106151-14001								
Administrative and Professional				-		5,100		5,100
Faculty Salaries				-				-
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	8.79	298,670		298,670	8.46	293,571		293,571
Wages				-				-
Maintenance and Operation			71,369	71,369			71,369	71,369
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>8.79</u>	<u>\$ 298,670</u>	<u>\$ 71,369</u>	<u>\$ 370,039</u>	<u>8.46</u>	<u>\$ 298,671</u>	<u>\$ 71,369</u>	<u>\$ 370,040</u>
Periodontics								
D1800-106156-14001								
Administrative and Professional	1.80	134,027		134,027	1.80	136,511		136,511
Faculty Salaries	15.78	1,392,977		1,392,977	15.56	1,484,323		1,484,323
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	14.98	568,292		568,292	14.94	586,676		586,676
Wages				-				-
Maintenance and Operation				-			3	3
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>32.56</u>	<u>\$ 2,095,296</u>	<u>\$ -</u>	<u>\$ 2,095,296</u>	<u>32.30</u>	<u>\$ 2,207,510</u>	<u>\$ 3</u>	<u>\$ 2,207,513</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Oral and Maxillofacial Surgery D2100-106169-14001								
Administrative and Professional	1.00	65,000		65,000	1.00	68,250		68,250
Faculty Salaries	3.51	738,723		738,723	3.33	771,327		771,327
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	17.26	608,245		608,245	17.09	578,744		578,744
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>21.77</u>	<u>\$ 1,411,968</u>	<u>\$ -</u>	<u>\$ 1,411,968</u>	<u>21.42</u>	<u>\$ 1,418,321</u>	<u>\$ -</u>	<u>\$ 1,418,321</u>
Comprehensive Dentistry D5100-130993-14001								
Administrative and Professional	1.00	103,418		103,418	1.30	154,723		154,723
Faculty Salaries	62.94	6,426,421		6,426,421	61.59	7,086,387		7,086,387
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	15.24	891,508		891,508	16.00	726,531		726,531
Wages				-				-
Maintenance and Operation			124,665	124,665			162,939	162,939
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>79.18</u>	<u>\$ 7,421,347</u>	<u>\$ 124,665</u>	<u>\$ 7,546,012</u>	<u>78.89</u>	<u>\$ 7,967,641</u>	<u>\$ 162,939</u>	<u>\$ 8,130,580</u>
Developmental Dentistry D5200-130994-14001								
Administrative and Professional	0.85	66,627		66,627	0.85	69,687		69,687
Faculty Salaries	10.30	1,310,876		1,310,876	10.13	1,406,368		1,406,368
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	8.58	369,505		369,505	8.55	340,680		340,680
Wages				-				-
Maintenance and Operation			2	2			1	1
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>19.73</u>	<u>\$ 1,747,008</u>	<u>\$ 2</u>	<u>\$ 1,747,010</u>	<u>19.53</u>	<u>\$ 1,816,735</u>	<u>\$ 1</u>	<u>\$ 1,816,736</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SCHOOL OF DENTISTRY Appropriation Items	2017-2018				2018-2019			
	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				-		4,262		4,262
Faculty Salaries				-				-
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	7.18	240,354		240,354	6.92	236,091		236,091
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>7.18</u>	<u>\$ 240,354</u>	<u>\$ -</u>	<u>\$ 240,354</u>	<u>6.92</u>	<u>\$ 240,353</u>	<u>\$ -</u>	<u>\$ 240,353</u>
Dental School Unallocated D1001-106172-14001								
Administrative and Professional				-				-
Faculty Salaries		3,323,654		3,323,654		1,937,788		1,937,788
Classified Salaries				-				-
Wages				-				-
Maintenance and Operation				-				-
	<u>-</u>	<u>\$ 3,323,654</u>	<u>\$ -</u>	<u>\$ 3,323,654</u>	<u>-</u>	<u>\$ 1,937,788</u>	<u>\$ -</u>	<u>\$ 1,937,788</u>
TOTAL SCHOOL OF DENTISTRY **								
Administrative and Professional	12.87	1,803,100	-	1,803,100	15.69	2,066,690	-	2,066,690
Faculty Salaries	100.07	14,396,898	-	14,396,898	97.41	13,745,183	-	13,745,183
Teaching Assistants	-	-	-	-	-	-	-	-
Teaching Associates	-	-	-	-	-	-	-	-
Classified Salaries	84.22	3,574,517	-	3,574,517	94.77	4,225,137	-	4,225,137
Wages, Hazardous Duty Pay, and Longevity	-	-	-	-	-	15,600	-	15,600
Maintenance and Operation	-	-	266,644	266,644	-	-	312,861	312,861
Equipment	-	-	-	-	-	-	-	-
Travel	-	-	7,940	7,940	-	-	-	-
Computer Services	-	-	-	-	-	-	-	-
	<u>197.16</u>	<u>\$ 19,774,515</u>	<u>\$ 274,584</u>	<u>\$ 20,049,099</u>	<u>207.87</u>	<u>\$ 20,052,610</u>	<u>\$ 312,861</u>	<u>\$ 20,365,471</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES Appropriation Items	2017-2018				2018-2019			
	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	5.55	\$ 709,125	\$	\$ 709,125	5.56	\$ 792,040	\$	\$ 792,040
Faculty Salaries	0.15	22,071		22,071	0.26	67,987		67,987
Teaching Assistants	13.50	697,329		697,329	16.50	900,312		900,312
Teaching Associates				-				-
Classified Salaries	8.90	500,914		500,914	8.80	527,915		527,915
Wages				-				-
Maintenance and Operation			353,313	353,313			188,415	188,415
Equipment				-				-
Travel			15,000	15,000				-
Computer Services				-				-
	<u>28.10</u>	<u>\$ 1,929,439</u>	<u>\$ 368,313</u>	<u>\$ 2,297,752</u>	<u>31.12</u>	<u>\$ 2,288,254</u>	<u>\$ 188,415</u>	<u>\$ 2,476,669</u>
DMP - Doctorate in Medical Physics G1000-156274-14001								
Administrative and Professional				-				-
Faculty Salaries	0.07	19,990		19,990	0.08	19,990		19,990
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	1.00	49,508		49,508	1.00	51,488		51,488
Wages				-				-
Maintenance and Operation			2,261	2,261			3,090	3,090
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>1.07</u>	<u>\$ 69,498</u>	<u>\$ 2,261</u>	<u>\$ 71,759</u>	<u>1.08</u>	<u>\$ 71,478</u>	<u>\$ 3,090</u>	<u>\$ 74,568</u>
MS Infection and Immunity Program G1000-161166-14001								
Administrative and Professional				-				-
Faculty Salaries	0.30	28,270		28,270	0.30	30,532		30,532
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	0.50	18,999		18,999	1.00	40,280		40,280
Wages				-				-
Maintenance and Operation			26,328	26,328			5,667	5,667
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>0.80</u>	<u>\$ 47,269</u>	<u>\$ 26,328</u>	<u>\$ 73,597</u>	<u>1.30</u>	<u>\$ 70,812</u>	<u>\$ 5,667</u>	<u>\$ 76,479</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Cellular & Structural Biology G1701-106184-14001								
Administrative and Professional				-				-
Faculty Salaries	0.31	58,919		58,919	0.28	51,306		51,306
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	1.00	39,519		39,519	1.00	42,490		42,490
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	1.31	\$ 98,438	\$ -	\$ 98,438	1.28	\$ 93,796	\$ -	\$ 93,796
Graduate Biochemistry G1800-106185-14001								
Administrative and Professional				-				-
Faculty Salaries	0.25	33,052		33,052	0.22	25,520		25,520
Teaching Assistants	1.00	4,624		4,624				-
Teaching Associates				-				-
Classified Salaries	0.35	17,499		17,499	0.35	19,662		19,662
Wages				-				-
Maintenance and Operation			4,732	4,732			15,635	15,635
Equipment				-				-
Travel				-				-
Computer Services				-				-
	1.60	\$ 55,175	\$ 4,732	\$ 59,907	0.57	\$ 45,182	\$ 15,635	\$ 60,817
Graduate Microbiology G1801-106186-14001								
Administrative and Professional				-				-
Faculty Salaries	0.61	77,164		77,164	0.73	99,047		99,047
Teaching Assistants	1.00	5,248		5,248				-
Teaching Associates				-				-
Classified Salaries	0.50	18,999		18,999				-
Wages				-				-
Maintenance and Operation			2,865	2,865			9,533	9,533
Equipment				-				-
Travel				-				-
Computer Services				-				-
	2.11	\$ 101,411	\$ 2,865	\$ 104,276	0.73	\$ 99,047	\$ 9,533	\$ 108,580

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	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Molecular Medicine G1900-106187-14001								
Administrative and Professional				-				-
Faculty Salaries	0.41	38,517		38,517	0.40	38,466		38,466
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	0.43	17,892		17,892	0.48	18,087		18,087
Wages				-				-
Maintenance and Operation				-			4,264	4,264
Equipment				-				-
Travel				-				-
Computer Services				-				-
	0.84	\$ 56,409	\$ -	\$ 56,409	0.88	\$ 56,553	\$ 4,264	\$ 60,817
Graduate Pharmacology G1901-106188-14001								
Administrative and Professional				-				-
Faculty Salaries	0.24	31,440		31,440	0.50	72,050		72,050
Teaching Assistants	0.50	26,000		26,000				-
Teaching Associates				-				-
Classified Salaries	0.53	24,380		24,380	0.19	9,020		9,020
Wages				-				-
Maintenance and Operation				-			218	218
Equipment			273	273			-	-
Travel				-				-
Computer Services				-				-
	1.27	\$ 81,820	\$ 273	\$ 82,093	0.69	\$ 81,070	\$ 218	\$ 81,288
Graduate Physiology G2000-106189-14001								
Administrative and Professional				-				-
Faculty Salaries	0.42	47,916		47,916	0.33	46,536		46,536
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	1.00	44,520		44,520	1.00	44,982		44,982
Wages				-				-
Maintenance and Operation				-			3	3
Equipment				-				-
Travel				-				-
Computer Services				-				-
	1.42	\$ 92,436	\$ -	\$ 92,436	1.33	\$ 91,518	\$ 3	\$ 91,521

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	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
MD/PhD Program								
G1000-120804-14001/G1003-154462-14001								
Administrative and Professional	0.25	67,749	-	67,749	0.25	67,749	-	67,749
Faculty Salaries				-				-
Teaching Assistants				-				-
Classified Salaries	1.00	45,320	-	45,320	1.00	47,586	-	47,586
Wages				-				-
Maintenance and Operation			2,781	2,781			2,781	2,781
Equipment				-				-
Travel				-			2,270	2,270
Computer Services				-				-
	<u>1.25</u>	<u>\$ 113,069</u>	<u>\$ 2,781</u>	<u>\$ 115,850</u>	<u>1.25</u>	<u>\$ 115,335</u>	<u>\$ 5,051</u>	<u>\$ 120,386</u>
Graduate School Unallocated								
G1002-106194-14001								
Administrative and Professional				-				-
Faculty Salaries				-				-
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries				-				-
Wages				-				-
Maintenance and Operation			146,120	146,120				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>-</u>	<u>\$ -</u>	<u>\$ 146,120</u>	<u>\$ 146,120</u>	<u>-</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL GRADUATE SCHOOL								
**								
Administrative and Professional	5.80	776,874	-	776,874	5.81	859,789	-	859,789
Faculty Salaries	2.76	357,339	-	357,339	3.10	451,434	-	451,434
Teaching Assistants	16.00	733,201	-	733,201	16.50	900,312	-	900,312
Teaching Associates	-	-	-	-	-	-	-	-
Classified Salaries	15.21	777,550	-	777,550	14.81	801,510	-	801,510
Wages, Hazardous Duty Pay, and Longevity	-	-	-	-	-	-	-	-
Maintenance and Operation	-	-	538,400	538,400	-	-	229,606	229,606
Equipment	-	-	273	273	-	-	-	-
Travel	-	-	15,000	15,000	-	-	2,270	2,270
Computer Services	-	-	-	-	-	-	-	-
	<u>39.77</u>	<u>\$ 2,644,964</u>	<u>\$ 553,673</u>	<u>\$ 3,198,637</u>	<u>40.22</u>	<u>\$ 3,013,045</u>	<u>\$ 231,876</u>	<u>\$ 3,244,921</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2017-2018				2018-2019			
	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	4.83	\$ 730,685	\$	\$ 730,685	4.85	\$ 806,951	\$	\$ 806,951
Faculty Salaries	0.15	21,300		21,300	0.15	123,924		123,924
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	3.00	125,100		125,100	3.00	127,602		127,602
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>7.98</u>	<u>\$ 877,085</u>	<u>\$ -</u>	<u>\$ 877,085</u>	<u>8.00</u>	<u>\$ 1,058,477</u>	<u>\$ -</u>	<u>\$ 1,058,477</u>
Speech Language Pathology A1002-161696-14001								
Administrative and Professional				-				-
Faculty Salaries				-	3.00	258,499		258,499
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries				-	1.00	50,000		50,000
Wages				-				-
Maintenance and Operation				-			69,327	69,327
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>-</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>4.00</u>	<u>\$ 308,499</u>	<u>\$ 69,327</u>	<u>\$ 377,826</u>
Clinical Laboratory Science A1100-106205-14001								
Administrative and Professional				-				-
Faculty Salaries	3.05	324,410		324,410	4.70	451,414		451,414
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	2.00	81,610		81,610	2.00	88,335		88,335
Wages		87,500		87,500				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>5.05</u>	<u>\$ 493,520</u>	<u>\$ -</u>	<u>\$ 493,520</u>	<u>6.70</u>	<u>\$ 539,749</u>	<u>\$ -</u>	<u>\$ 539,749</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Emergency Health Sciences								
A1200-106211-14001								
Administrative and Professional	0.19	11,988		11,988	0.20	12,420		12,420
Faculty Salaries	1.50	116,553		116,553	1.96	147,343		147,343
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	2.00	60,948		60,948	2.00	61,725		61,725
Wages				-				-
Maintenance and Operation			8	8				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>3.69</u>	<u>\$ 189,489</u>	<u>\$ 8</u>	<u>\$ 189,497</u>	<u>4.16</u>	<u>\$ 221,488</u>	<u>\$ -</u>	<u>\$ 221,488</u>
Occupational Therapy								
A1300-106215-14001								
Administrative and Professional	0.50	25,614		25,614	0.50	26,639		26,639
Faculty Salaries	5.30	474,180		474,180	6.00	566,914		566,914
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	0.70	19,516		19,516	1.50	58,666		58,666
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>6.50</u>	<u>\$ 519,310</u>	<u>\$ -</u>	<u>\$ 519,310</u>	<u>8.00</u>	<u>\$ 652,219</u>	<u>\$ -</u>	<u>\$ 652,219</u>
Physical Therapy								
A1400-106222-14001								
Administrative and Professional	0.50	25,614		25,614	0.50	26,639		26,639
Faculty Salaries	6.84	637,505		637,505	8.79	893,460		893,460
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	1.65	50,765		50,765	2.00	62,898		62,898
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>8.99</u>	<u>\$ 713,884</u>	<u>\$ -</u>	<u>\$ 713,884</u>	<u>11.29</u>	<u>\$ 982,997</u>	<u>\$ -</u>	<u>\$ 982,997</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Respiratory Care								
A1500-106227-14001								
Administrative and Professional	1.00	56,499		56,499	1.00	61,200		61,200
Faculty Salaries	4.60	400,086		400,086	5.50	541,823		541,823
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries				-				-
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	5.60	\$ 456,585	\$ -	\$ 456,585	6.50	\$ 603,023	\$ -	\$ 603,023
Physician Assistant Studies								
A1700-106233-14001								
Administrative and Professional	1.00	62,499		62,499	1.00	64,080		64,080
Faculty Salaries	7.50	826,492		826,492	8.00	887,463		887,463
Teaching Assistants				-				-
Teaching Associates				-				-
Classified Salaries	1.00	40,374		40,374	2.00	70,145		70,145
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	9.50	\$ 929,365	\$ -	\$ 929,365	11.00	\$ 1,021,688	\$ -	\$ 1,021,688
School of Health Professions Unallocated								
A1000-106242-14001								
Administrative and Professional				-				-
Faculty Salaries		79,149		79,149		119,999		119,999
Classified Salaries				-				-
Maintenance and Operation			898,062	898,062				-
	-	\$ 79,149	\$ 898,062	\$ 977,211	-	\$ 119,999	\$ -	\$ 119,999

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL SCHOOL OF HEALTH PROFESSIONS								
**								
Administrative and Professional	8.02	912,899	-	912,899	8.05	997,929	-	997,929
Faculty Salaries	28.94	2,879,675	-	2,879,675	38.09	3,990,839	-	3,990,839
Teaching Assistants	-	-	-	-	-	-	-	-
Teaching Associates	-	-	-	-	-	-	-	-
Classified Salaries	10.35	378,313	-	378,313	13.50	519,371	-	519,371
Wages, Hazardous Duty Pay, and Longevity	-	87,500	-	87,500	-	-	-	-
Maintenance and Operation	-	-	898,070	898,070	-	-	69,327	69,327
Equipment	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Computer Services	-	-	-	-	-	-	-	-
	<u>47.31</u>	<u>\$ 4,258,387</u>	<u>\$ 898,070</u>	<u>\$ 5,156,457</u>	<u>59.64</u>	<u>\$ 5,508,139</u>	<u>\$ 69,327</u>	<u>\$ 5,577,466</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2017-2018				2018-2019			
	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 Faculty Salaries	3.22	\$ 543,905	\$	\$ 543,905	3.22	\$ 552,238	\$	\$ 552,238
Teaching Salaries / Summer Session Teaching Associates		112,408		112,408		61,298		61,298
Classified Salaries	2.00	106,941		106,941	2.00	112,137		112,137
Wages								
Maintenance and Operation Equipment			18,432	18,432			44,170	44,170
Travel			9,371	9,371				
Computer Services								
	5.22	\$ 763,254	\$ 27,803	\$ 791,057	5.22	\$ 725,673	\$ 44,170	\$ 769,843
Offices of the Associate Deans of the Nursing School N1002/N1003/N1010-14001								
Administrative and Professional Faculty Salaries	5.75	606,820		606,820	6.65	664,906		664,906
Teaching Salaries / Summer Session Teaching Associates								
Classified Salaries	10.10	467,551		467,551	9.60	473,923		473,923
Wages								
Maintenance and Operation Equipment			115,580	115,580			158,368	158,368
Travel			21,300	21,300				
Computer Services								
	15.85	\$ 1,074,371	\$ 136,880	\$ 1,211,251	16.25	\$ 1,138,829	\$ 158,368	\$ 1,297,197
Simulation and Clinical Skills N1007-14001								
Administrative and Professional Faculty Salaries								
Teaching Salaries / Summer Session Teaching Associates								
Classified Salaries								
Wages								
Maintenance and Operation Equipment			6,500	6,500			6,500	6,500
Travel								
Computer Services								
	-	\$ -	\$ 6,500	\$ 6,500	-	\$ -	\$ 6,500	\$ 6,500

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing School Business Office N1008-14001								
Administrative and Professional				-				-
Faculty Salaries				-				-
Teaching Salaries / Summer Session				-				-
Teaching Associates				-				-
Classified Salaries				-				-
Wages				-				-
Maintenance and Operation			41,857	41,857			43,856	43,856
Equipment				-			-	-
Travel			2,000	2,000				-
Computer Services				-				-
	-	\$ -	\$ 43,857	\$ 43,857	-	\$ -	\$ 43,856	\$ 43,856
Nursing School Research N1009-14001								
Administrative and Professional	0.73	127,749		127,749	0.75	150,000		150,000
Faculty Salaries				-	0.73	109,005		109,005
Teaching Salaries / Summer Session				-				-
Teaching Associates				-				-
Classified Salaries	3.50	204,260		204,260	4.00	227,450		227,450
Wages				-				-
Maintenance and Operation			9,898	9,898			14,379	14,379
Equipment			854	854			-	-
Travel				-				-
Computer Services				-				-
	4.23	\$ 332,009	\$ 10,752	\$ 342,761	5.48	\$ 486,455	\$ 14,379	\$ 500,834
Nursing School Development N1011-106256-14001								
Administrative and Professional				-				-
Faculty Salaries				-				-
Teaching Salaries / Summer Session				-				-
Teaching Associates				-				-
Classified Salaries				-				-
Wages				-				-
Maintenance and Operation			37,999	37,999			39,999	39,999
Equipment				-				-
Travel			2,000	2,000				-
Computer Services				-				-
	-	\$ -	\$ 39,999	\$ 39,999	-	\$ -	\$ 39,999	\$ 39,999

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing School Clinical Enterprises								
N1012-14001								
Administrative and Professional				-				-
Faculty Salaries				-				-
Teaching Salaries / Summer Session				-				-
Teaching Associates				-				-
Classified Salaries				-				-
Wages				-				-
Maintenance and Operation			1,200	1,200			1,199	1,199
Equipment				-				-
Travel				-				-
Computer Services				-				-
	-	\$ -	\$ 1,200	\$ 1,200	-	\$ -	\$ 1,199	\$ 1,199
Office for Faculty Excellence								
N1300-106267-14001								
Administrative and Professional				395,445	1.30	209,326		209,326
Faculty Salaries	36.75	3,510,789		3,510,789	39.17	3,701,096		3,701,096
Teaching Salaries / Summer Session				-				-
Teaching Associates				-				-
Classified Salaries	6.50	253,966		253,966	6.00	281,300		281,300
Wages		56,190		56,190		60,351		60,351
Maintenance and Operation			36,289	36,289			19,041	19,041
Equipment				-				-
Travel			6,900	6,900				-
Computer Services				-				-
	46.75	\$ 4,216,390	\$ 43,189	\$ 4,259,579	46.46	\$ 4,252,073	\$ 19,041	\$ 4,271,114
South Texas Programs Administration								
M4603-105931-14001								
Administrative and Professional				-	0.85	65,431		65,431
Faculty Salaries				-				-
Teaching Salaries / Summer Session				-				-
Teaching Associates				-				-
Classified Salaries				-	1.75	55,990		55,990
Wages				-				-
Maintenance and Operation				-			10,584	10,584
Equipment				-				-
Travel				-			4,687	4,687
Computer Services				-				-
	-	\$ -	\$ -	\$ -	2.60	\$ 121,421	\$ 15,271	\$ 136,692

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Unallocated								
N1013-106282-14001								
Administrative and Professional		5,493		5,493				-
Faculty Salaries				-		217,043		217,043
Classified Salaries		55,018		55,018		62,755		62,755
Maintenance and Operation			324,783	324,783				-
	-	\$ 60,511	\$ 324,783	\$ 385,294	-	\$ 279,798	\$ -	\$ 279,798
TOTAL SCHOOL OF NURSING								
**								
Administrative and Professional	13.20	1,679,412	-	1,679,412	12.77	1,641,901	-	1,641,901
Faculty Salaries	36.75	3,623,197	-	3,623,197	39.90	4,088,442	-	4,088,442
Teaching Salaries / Summer Session	-	-	-	-	-	-	-	-
Teaching Associates	-	-	-	-	-	-	-	-
Classified Salaries	22.10	1,087,736	-	1,087,736	23.35	1,213,555	-	1,213,555
Wages, Hazardous Duty Pay, and Longevity	-	56,190	-	56,190	-	60,351	-	60,351
Maintenance and Operation	-	-	592,538	592,538	-	-	338,096	338,096
Equipment	-	-	854	854	-	-	-	-
Travel	-	-	41,571	41,571	-	-	4,687	4,687
Computer Services	-	-	-	-	-	-	-	-
	72.05	\$ 6,446,535	\$ 634,963	\$ 7,081,498	76.01	\$ 7,004,249	\$ 342,783	\$ 7,347,032

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LIBRARY

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library								
T6100-106332-14001								
Special Projects				-				-
Teaching Assistants				-				-
Administrative and Professional	12.00	\$ 805,773	\$	\$ 805,773	11.00	\$ 762,272	\$	\$ 762,272
Classified Salaries	9.00	295,143		295,143	9.00	315,741		315,741
Wages				-				-
Maintenance and Operation				-			776,900	776,900
Equipment				-				-
Travel				-			9,466	9,466
Computer Services				-				-
Books, Serials and Bindings				-				-
	<u>21.00</u>	<u>\$ 1,100,916</u>	<u>\$ -</u>	<u>\$ 1,100,916</u>	<u>20.00</u>	<u>\$ 1,078,013</u>	<u>\$ 786,366</u>	<u>\$ 1,864,379</u>
TOTAL LIBRARY								
**								
Special Projects	-	-	-	-	-	-	-	-
Teaching Assistants	-	-	-	-	-	-	-	-
Administrative and Professional	12.00	805,773	-	805,773	11.00	762,272	-	762,272
Classified Salaries	9.00	295,143	-	295,143	9.00	315,741	-	315,741
Wages, Hazardous Duty Pay, and Longevity	-	-	-	-	-	-	-	-
Maintenance and Operation	-	-	-	-	-	-	776,900	776,900
Equipment	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	9,466	9,466
Computer Services	-	-	-	-	-	-	-	-
Books, Serials and Bindings	-	-	-	-	-	-	-	-
	<u>21.00</u>	<u>\$ 1,100,916</u>	<u>\$ -</u>	<u>\$ 1,100,916</u>	<u>20.00</u>	<u>\$ 1,078,013</u>	<u>\$ 786,366</u>	<u>\$ 1,864,379</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2017-2018				2018-2019				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Teaching Academy									
H1000-118669-14001									
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0	\$0
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0	\$0
Wages				\$0				\$0	\$0
Maintenance and Operation			\$0	\$0			\$0	\$0	\$0
Equipment			\$0	\$0			\$0	\$0	\$0
Travel			\$0	\$0			\$0	\$0	\$0
Computer Services				-				-	-
	<u>0.0000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Laboratory Animal Resources									
B6400-106288-14001									
Administrative and Professional				-				-	-
Classified Salaries	6.96	\$ 247,909	\$	\$ 247,909	7.72	\$ 277,654	\$	\$ 277,654	\$ 277,654
Wages				-				-	-
Maintenance and Operation				-				-	-
Equipment				-				-	-
Travel				-				-	-
Computer Services				-				-	-
	<u>6.96</u>	<u>\$ 247,909</u>	<u>\$ -</u>	<u>\$ 247,909</u>	<u>7.72</u>	<u>\$ 277,654</u>	<u>\$ -</u>	<u>\$ 277,654</u>	<u>\$ 277,654</u>
Institutional Animal Care Program									
E5600-105823-14001									
Administrative and Professional	1.00	\$68,499		68,499	1.00	69,870		69,870	69,870
Classified Salaries	1.16	\$58,618		58,618	1.28	69,129		69,129	69,129
Wages				-				-	-
Maintenance and Operation				-				-	-
Equipment				-				-	-
Travel				-				-	-
Computer Services				-				-	-
	<u>2.16</u>	<u>\$ 127,117</u>	<u>\$ -</u>	<u>\$ 127,117</u>	<u>2.28</u>	<u>\$ 138,999</u>	<u>\$ -</u>	<u>\$ 138,999</u>	<u>\$ 138,999</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2017-2018				2018-2019				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Integrated Management Information Systems T5700-106310-14001/129927									
Administrative and Professional	1.00	123,425		123,425	1.00	125,583		125,583	
Classified Salaries	19.00	1,417,983		1,417,983	20.00	1,443,671		1,443,671	
Wages		12,740		12,740		12,740		12,740	
Maintenance and Operation			1,082,346	1,082,346			1,086,139	1,086,139	
Equipment			99	99			-	-	
Travel			15,604	15,604			15,799	15,799	
Computer Services				-				-	
	20.00	\$ 1,554,148	\$ 1,098,049	\$ 2,652,197	21.00	\$ 1,581,994	\$ 1,101,938	\$ 2,683,932	
IT Security Engineering T6400-125137-14001									
Administrative and Professional				-				-	
Classified Salaries	4.44	314,180		314,180	4.00	300,957		300,957	
Wages				-				-	
Maintenance and Operation			129,780	129,780			126,160	126,160	
Equipment				-				-	
Travel			1,459	1,459			1,460	1,460	
Computer Services				-				-	
	4.44	\$ 314,180	\$ 131,239	\$ 445,419	4.00	\$ 300,957	\$ 127,620	\$ 428,577	
Systems Operations and Administration T6600-125135-14001									
Administrative and Professional				-				-	
Classified Salaries	3.00	190,920		190,920	6.00	398,509		398,509	
Wages				-				-	
Maintenance and Operation			8,472	8,472			44,409	44,409	
Equipment				-				-	
Travel				-			3,500	3,500	
Computer Services				-				-	
	3.00	\$ 190,920	\$ 8,472	\$ 199,392	6.00	\$ 398,509	\$ 47,909	\$ 446,418	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2017-2018				2018-2019				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Project Portfolio Mgmt & Delivery T6800-151388-14001									
Administrative and Professional	1.00	140,826		140,826	1.00	145,401		145,401	
Classified Salaries	23.00	1,814,478		1,814,478	23.00	1,847,507		1,847,507	
Wages				-				-	
Maintenance and Operation			87,900	87,900			90,860	90,860	
Equipment			1,127	1,127				-	
Travel			8,230	8,230			11,325	11,325	
Computer Services				-				-	
	24.00	\$ 1,955,304	\$ 97,257	\$ 2,052,561	24.00	\$ 1,992,908	\$ 102,185	\$ 2,095,093	
Office of Sponsored Programs B5430-113708-14001									
Administrative and Professional				-				-	
Classified Salaries	5.00	264,175		264,175	5.00	262,198		262,198	
Wages				-				-	
Maintenance and Operation				-				-	
Equipment				-				-	
Travel				-				-	
Computer Services				-				-	
	5.00	\$ 264,175	\$ -	\$ 264,175	5.00	\$ 262,198	\$ -	\$ 262,198	
Academic & Business Technology Solutions T6000-154426-14001									
Administrative and Professional	1.00	203,129		203,129	1.00	208,167		208,167	
Classified Salaries				-		9,500		9,500	
Wages				-				-	
Maintenance and Operation			34,031	34,031			26,592	26,592	
Equipment				-				-	
Travel			2,550	2,550			2,550	2,550	
Computer Services				-				-	
	1.00	\$ 203,129	\$ 36,581	\$ 239,710	1.00	\$ 217,667	\$ 29,142	\$ 246,809	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2017-2018				2018-2019				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Web Initiatives									
T5800-154427-14001									
Administrative and Professional	1.00	115,629		115,629	1.00	119,100		119,100	
Classified Salaries	5.24	279,252		279,252	6.31	333,309		333,309	
Wages				-				-	
Maintenance and Operation			21,550	21,550			19,979	19,979	
Equipment			180	180			-	-	
Travel			4,000	4,000			5,751	5,751	
Computer Services				-				-	
	6.24	\$ 394,881	\$ 25,730	\$ 420,611	7.31	\$ 452,409	\$ 25,730	\$ 478,139	
Technology Solutions Group									
T7000-154430-14001									
Administrative and Professional	1.00	202,661		202,661	1.00	207,728		207,728	
Classified Salaries	1.00	32,250		32,250	1.00	32,895		32,895	
Wages				-				-	
Maintenance and Operation			21,380	21,380			21,380	21,380	
Equipment				-				-	
Travel			3,000	3,000			3,000	3,000	
Computer Services				-				-	
	2.00	\$ 234,911	\$ 24,380	\$ 259,291	2.00	\$ 240,623	\$ 24,380	\$ 265,003	
Infrastructure Solutions									
T7100-155655-14001									
Administrative and Professional	1.00	155,535		155,535	1.00	158,646		158,646	
Classified Salaries	5.29	356,604		356,604	5.28	363,731		363,731	
Wages				-				-	
Maintenance and Operation			42,561	42,561			42,567	42,567	
Equipment				-				-	
Travel			5,500	5,500			5,500	5,500	
Computer Services				-				-	
	6.29	\$ 512,139	\$ 48,061	\$ 560,200	6.28	\$ 522,377	\$ 48,067	\$ 570,444	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
VITaL/Online & Blended Learning T5400-114054-14001								
Administrative and Professional Classified Salaries				-	0.37	22,568		22,568
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	-	\$ -	\$ -	\$ -	0.37	\$ 22,568	\$ -	\$ 22,568
Info Tech Svc Mgmt T5600-106309-14001								
Administrative and Professional Classified Salaries	1.00	90,671		90,671	1.00	93,842		93,842
Wages	13.03	511,899		511,899	12.64	546,089		546,089
Maintenance and Operation			28,194	28,194			27,026	27,026
Equipment				-				-
Travel			2,000	2,000			1,166	1,166
Computer Services				-				-
	14.03	\$ 602,570	\$ 30,194	\$ 632,764	13.64	\$ 639,931	\$ 28,192	\$ 668,123
Information Security T6300-157336-14001								
Administrative and Professional Classified Salaries	2.00	156,199		156,199	2.00	159,324		159,324
Wages				-				-
Maintenance and Operation			1,379	1,379			1,534	1,534
Equipment				-				-
Travel			600	600			444	444
Computer Services				-				-
	2.00	\$ 156,199	\$ 1,979	\$ 158,178	2.00	\$ 159,324	\$ 1,978	\$ 161,302

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INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2017-2018				2018-2019				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Systems Integration T5900-157338-14001									
Administrative and Professional				-					-
Classified Salaries	3.00	229,610		229,610	4.00	310,831		310,831	
Wages				-				-	
Maintenance and Operation			4,415	4,415			4,799	4,799	
Equipment				-				-	
Travel			983	983			600	600	
Computer Services				-				-	
	3.00	\$ 229,610	\$ 5,398	\$ 235,008	4.00	\$ 310,831	\$ 5,399	\$ 316,230	
Systems Planning T7200-157337-14001									
Administrative and Professional				-				-	
Classified Salaries	2.00	215,159		215,159	3.00	311,462		311,462	
Wages				-				-	
Maintenance and Operation			2,999	2,999			3,589	3,589	
Equipment				-				-	
Travel			1,590	1,590			1,000	1,000	
Computer Services				-				-	
	2.00	\$ 215,159	\$ 4,589	\$ 219,748	3.00	\$ 311,462	\$ 4,589	\$ 316,051	
Office of Institutional Creative Media Services U5210-158750-14001									
Administrative and Professional	1.00	104,862		104,862	1.00	106,959		106,959	
Classified Salaries	2.85	176,058		176,058	3.82	210,551		210,551	
Wages				-				-	
Maintenance and Operation			52,970	52,970			28,867	28,867	
Equipment				-				-	
Travel			1,297	1,297			754	754	
Computer Services				-				-	
	3.85	\$ 280,920	\$ 54,267	\$ 335,187	4.82	\$ 317,510	\$ 29,621	\$ 347,131	

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2017-2018				2018-2019				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL ORGANIZED ACTIVITIES									
**									
Administrative and Professional	9.00	1,205,237	-	1,205,237	9.37	1,257,864	-	1,257,864	
Faculty Salaries	-	-	-	-	-	-	-	-	
Teaching Assistants	-	-	-	-	-	-	-	-	
Classified Salaries	96.97	6,265,294	-	6,265,294	105.05	6,877,317	-	6,877,317	
Wages, Hazardous Duty Pay, and Longevity	-	12,740	-	12,740	-	12,740	-	12,740	
Maintenance and Operation	-	-	1,517,977	1,517,977	-	-	1,523,901	1,523,901	
Equipment	-	-	1,406	1,406	-	-	-	-	
Travel	-	-	46,813	46,813	-	-	52,849	52,849	
Computer Services	-	-	-	-	-	-	-	-	
	105.97	\$ 7,483,271	\$ 1,566,196	\$ 9,049,467	114.42	\$ 8,147,921	\$ 1,576,750	\$ 9,724,671	

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SPECIAL ITEMS - INSTRUCTIONAL SUPPORT Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Regional Academic Health Center (RAHC) 14108 / 14208/14308								
General Account				-				-
Administrative and Professional	0.43	\$ (20,000)	\$	\$ (20,000)	\$	\$	\$	-
Faculty Salaries	5.64	465,651		465,651				-
Teaching Assistants		(19,032)		(19,032)				-
Classified Salaries	1.90	80,038		80,038				-
Wages		62,712		62,712				-
Maintenance and Operation			255,707	255,707				-
Purchased Utilities				-				-
Equipment			24	24				-
Travel			16,951	16,951				-
Computer Services				-				-
	<u>7.97</u>	<u>\$ 569,369</u>	<u>\$ 272,682</u>	<u>\$ 842,051</u>	<u>-</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Regional Campus Laredo (RCL) 14107								
General Account				-				-
Administrative and Professional	3.43	393,181		393,181	3.62	502,460		502,460
Faculty Salaries	4.36	526,867		526,867	3.96	551,696		551,696
Teaching Assistants	5.89	175,507		175,507	3.28	96,652		96,652
Classified Salaries	30.39	1,222,215		1,222,215	30.13	1,273,982		1,273,982
Wages		26,233		26,233		25,599		25,599
Maintenance and Operation			902,147	902,147			825,184	825,184
Purchased Utilities			133,159	133,159			133,160	133,160
Equipment			-	-				-
Travel			87,166	87,166			57,742	57,742
Computer Services				-				-
	<u>44.07</u>	<u>\$ 2,344,003</u>	<u>\$ 1,122,472</u>	<u>\$ 3,466,475</u>	<u>41.00</u>	<u>\$ 2,450,389</u>	<u>\$ 1,016,086</u>	<u>\$ 3,466,475</u>

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SPECIAL ITEMS - INSTRUCTIONAL SUPPORT	2017-2018				2018-2019				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL SPECIAL ITEMS - INSTRUCTIONAL SUPPORT **									
General Account/Sub-Grant Direct	-	-	-	-	-	-	-	-	-
Administrative and Professional	3.86	373,181	-	373,181	3.62	502,460	-	502,460	
Faculty Salaries	10.00	992,518	-	992,518	3.96	551,696	-	551,696	
Teaching Assistants	5.89	156,475	-	156,475	3.28	96,652	-	96,652	
Classified Salaries	32.29	1,302,253	-	1,302,253	30.13	1,273,982	-	1,273,982	
Wages, Hazardous Duty Pay, and Longevity	-	88,945	-	88,945	-	25,599	-	25,599	
Maintenance and Operation	-	-	1,157,854	1,157,854	-	-	825,184	825,184	
Purchased Utilities	-	-	133,159	133,159	-	-	133,160	133,160	
Equipment	-	-	24	24	-	-	-	-	
Travel	-	-	104,117	104,117	-	-	57,742	57,742	
Computer Services	-	-	-	-	-	-	-	-	
	52.04	\$ 2,913,372	\$ 1,395,154	\$ 4,308,526	41.00	\$ 2,450,389	\$ 1,016,086	\$ 3,466,475	
TOTAL - INSTRUCTION & ACADEMIC SUPPORT									
General Account/Sub-Grant Direct	-	-	-	-	-	-	-	-	
Special Projects	-	-	-	-	-	-	-	-	
Administrative and Professional	106.68	14,623,237	-	14,623,237	111.02	15,240,911	-	15,240,911	
Faculty Salaries	310.07	44,660,323	-	44,660,323	306.98	43,383,468	-	43,383,468	
Teaching Salaries -- Summer Session	-	-	-	-	-	-	-	-	
Teaching Assistants	23.81	958,237	-	958,237	22.53	1,132,924	-	1,132,924	
Teaching Associates	-	-	-	-	-	-	-	-	
Classified Salaries	576.69	26,622,022	-	26,622,022	615.46	30,764,661	-	30,764,661	
Wages, Hazardous Duty Pay, and Longevity	-	346,055	-	346,055	-	240,185	-	240,185	
Maintenance and Operation	-	-	6,176,031	6,176,031	-	-	4,561,405	4,561,405	
Purchased Utilities	-	-	133,159	133,159	-	-	133,160	133,160	
Equipment	-	-	12,844	12,844	-	-	-	-	
Travel	-	-	218,106	218,106	-	-	127,014	127,014	
Computer Services	-	-	-	-	-	-	-	-	
Books, Serials and Bindings	-	-	-	-	-	-	-	-	
TOTAL INSTRUCTION & ACADEMIC SUPPORT	1,017.25	\$ 87,209,874	\$ 6,540,140	\$ 93,750,014	1,055.99	\$ 90,762,149	\$ 4,821,579	\$ 95,583,728	

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EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institute of Biotechnology G2200-106369-14001								
Special Projects				-				-
Administrative and Professional Faculty Salaries	1.00	\$ 75,933	\$	\$ 75,933	1.00	\$ 85,326	\$	\$ 85,326
Teaching Assistants Classified Salaries	9.56	948,684		948,684	5.91	1,027,668		1,027,668
Wages	6.57	341,712		341,712	7.53	406,723		406,723
Maintenance and Operation Equipment			303,570	303,570			150,178	150,178
Travel			(3)	(3)				-
Computer Services				-				-
	<u>17.13</u>	<u>\$ 1,366,329</u>	<u>\$ 303,567</u>	<u>\$ 1,669,896</u>	<u>14.44</u>	<u>\$ 1,519,717</u>	<u>\$ 150,178</u>	<u>\$ 1,669,895</u>
Long School of Medicine Research M1016-151745-14001								
Special Projects				-				-
Administrative and Professional Faculty Salaries	0.70	153,999		153,999	1.36	209,500		209,500
Professional Faculty				-				-
Teaching Assistants Classified Salaries	2.68	141,999		141,999	3.00	141,999		141,999
Wages				-				-
Maintenance and Operation Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>3.38</u>	<u>\$ 295,998</u>	<u>\$ -</u>	<u>\$ 295,998</u>	<u>4.36</u>	<u>\$ 351,499</u>	<u>\$ -</u>	<u>\$ 351,499</u>

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EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Imaging Institute M4602-106373-14001								
Special Projects				-				-
Administrative and Professional Faculty Salaries	0.34	91,391		91,391	0.36	95,528		95,528
Professional Faculty				-	0.49	47,361		47,361
Teaching Assistants				-				-
Classified Salaries	10.22	455,750		455,750	7.90	404,843		404,843
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>10.56</u>	<u>\$ 547,141</u>	<u>\$ -</u>	<u>\$ 547,141</u>	<u>8.74</u>	<u>\$ 547,732</u>	<u>\$ -</u>	<u>\$ 547,732</u>
Mays Cancer Center M4800-157067-14001								
Administrative and Professional Faculty Salaries	0.17	37,340		37,340	0.19	37,125		37,125
Classified Salaries	2.68	90,713		90,713	3.10	137,642		137,642
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>2.85</u>	<u>\$ 128,053</u>	<u>\$ -</u>	<u>\$ 128,053</u>	<u>3.29</u>	<u>\$ 174,767</u>	<u>\$ -</u>	<u>\$ 174,767</u>
Institute for Health Promotion and Research M4612-125496-14001								
Administrative and Professional Faculty Salaries	0.10	7,450		7,450	0.05	4,003		4,003
Classified Salaries	4.83	258,740		258,740	4.42	262,666		262,666
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>4.93</u>	<u>\$ 266,190</u>	<u>\$ -</u>	<u>\$ 266,190</u>	<u>4.47</u>	<u>\$ 266,669</u>	<u>\$ -</u>	<u>\$ 266,669</u>

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EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of Tech Commercialization H1100-113681-14001								
Administrative and Professional	0.69	65,588		65,588	0.70	67,452		67,452
Faculty Salaries				-				-
Classified Salaries	1.00	75,570		75,570	1.22	92,155		92,155
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	1.69	\$ 141,158	\$ -	\$ 141,158	1.92	\$ 159,607	\$ -	\$ 159,607
Office of Institutional Review Board P5400-105799-14001								
Administrative and Professional	1.91	222,853		222,853	1.91	227,610		227,610
Faculty Salaries				-				-
Classified Salaries	3.57	201,654		201,654	3.93	237,000		237,000
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	5.48	\$ 424,507	\$ -	\$ 424,507	5.84	\$ 464,610	\$ -	\$ 464,610
Office of the Vice President for Research R1000-119591-14001/119592								
Administrative and Professional	2.56	646,603		646,603	1.19	224,175		224,175
Faculty Salaries				-				-
Classified Salaries	2.49	(332,138)		(332,138)	2.49	193,980		193,980
Wages				-				-
Maintenance and Operation			179,015	179,015				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	5.05	\$ 314,465	\$ 179,015	\$ 493,480	3.68	\$ 418,155	\$ -	\$ 418,155

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EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of Clinical Research R1100-158129-14001								
Administrative and Professional				-				-
Faculty Salaries				-				-
Classified Salaries	1.02	69,783		69,783	1.10	76,301		76,301
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	1.02	\$ 69,783	\$ -	\$ 69,783	1.10	\$ 76,301	\$ -	\$ 76,301
TOTAL RESEARCH ENHANCEMENT **								
Special Projects	-	-	-	-	-	-	-	-
Administrative and Professional	7.30	1,263,817	-	1,263,817	6.57	913,594	-	913,594
Professional Faculty	-	-	-	-	-	-	-	-
Faculty Salaries	9.73	986,024	-	986,024	6.58	1,112,154	-	1,112,154
Teaching Assistants	-	-	-	-	-	-	-	-
Classified Salaries	35.06	1,303,783	-	1,303,783	34.68	1,953,309	-	1,953,309
Wages, Hazardous Duty Pay, and Longevity	-	-	-	-	-	-	-	-
Maintenance and Operation	-	-	482,585	482,585	-	-	150,178	150,178
Equipment	-	-	-	-	-	-	-	-
Travel	-	-	(3)	(3)	-	-	-	-
Computer Services	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-
	52.09	\$ 3,553,624	\$ 482,582	\$ 4,036,206	47.83	\$ 3,979,057	\$ 150,178	\$ 4,129,235

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RESEARCH SPECIAL ITEMS - RESEARCH Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
San Antonio Life Sciences Institute (SALSI)								
14214								
Administrative and Professional		\$	\$	\$	3.14	\$	\$	\$
Faculty Salaries	0.22	44,994		44,994	1.11	167,207		167,207
Teaching Assistants	0.50	26,000		26,000	0.50	26,000		26,000
Classified Salaries	1.00	34,980		34,980	20.84	772,185		772,185
Wages				-		1,567		1,567
Maintenance and Operation			1,718,026	1,718,026			285,824	285,824
Equipment				-				-
Travel				-				-
Computer Services				-				-
	1.72	\$ 105,974	\$ 1,718,026	\$ 1,824,000	25.58	\$ 1,538,176	\$ 285,824	\$ 1,824,000
Barshop Institute for Aging Studies								
14215								
Administrative and Professional	2.35	370,978		370,978	4.67	831,491		831,491
Faculty Salaries	5.46	739,091		739,091	7.87	1,260,066		1,260,066
Teaching Assistants	1.00	52,000		52,000	2.05	105,849		105,849
Classified Salaries	14.78	767,022		767,022	18.31	1,094,132		1,094,132
Wages				-				-
Maintenance and Operation			2,360,657	2,360,657			1,103,462	1,103,462
Equipment			99,999	99,999				-
Travel			10,253	10,253			5,000	5,000
Computer Services				-				-
	23.59	\$ 1,929,091	\$ 2,470,909	\$ 4,400,000	32.90	\$ 3,291,538	\$ 1,108,462	\$ 4,400,000

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RESEARCH SPECIAL ITEMS - RESEARCH Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL SPECIAL ITEMS - RESEARCH **								
General Accounts	-	-	-	-	-	-	-	-
Special Projects	-	-	-	-	-	-	-	-
Administrative and Professional	2.35	370,978	-	370,978	7.80	1,402,708	-	1,402,708
Professional Faculty	-	-	-	-	-	-	-	-
Faculty Salaries	5.68	784,085	-	784,085	8.98	1,427,273	-	1,427,273
Teaching Assistants	1.50	78,000	-	78,000	2.55	131,849	-	131,849
Classified Salaries	15.78	802,002	-	802,002	39.15	1,866,317	-	1,866,317
Wages, Hazardous Duty Pay, and Longevity	-	-	-	-	-	1,567	-	1,567
Maintenance and Operation	-	-	4,078,683	4,078,683	-	-	1,389,286	1,389,286
Equipment	-	-	99,999	99,999	-	-	-	-
Travel	-	-	10,253	10,253	-	-	5,000	5,000
Computer Services	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-
	<u>25.31</u>	<u>\$ 2,035,065</u>	<u>\$ 4,188,935</u>	<u>\$ 6,224,000</u>	<u>58.48</u>	<u>\$ 4,829,714</u>	<u>\$ 1,394,286</u>	<u>\$ 6,224,000</u>
TOTAL - RESEARCH								
General Accounts	-	-	-	-	-	-	-	-
Special Projects	-	-	-	-	-	-	-	-
Administrative and Professional	9.65	1,634,795	-	1,634,795	14.37	2,316,302	-	2,316,302
Professional Faculty	-	-	-	-	-	-	-	-
Faculty Salaries	15.41	1,770,109	-	1,770,109	15.56	2,539,427	-	2,539,427
Teaching Assistants	1.50	78,000	-	78,000	2.55	131,849	-	131,849
Classified Salaries	50.84	2,105,785	-	2,105,785	73.83	3,819,626	-	3,819,626
Wages, Hazardous Duty Pay, and Longevity	-	-	-	-	-	1,567	-	1,567
Maintenance and Operation	-	-	4,561,268	4,561,268	-	-	1,539,464	1,539,464
Equipment	-	-	99,999	99,999	-	-	-	-
Travel	-	-	10,250	10,250	-	-	5,000	5,000
Computer Services	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-
TOTAL RESEARCH	<u>77.40</u>	<u>\$ 5,588,689</u>	<u>\$ 4,671,517</u>	<u>\$ 10,260,206</u>	<u>106.31</u>	<u>\$ 8,808,771</u>	<u>\$ 1,544,464</u>	<u>\$ 10,353,235</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

HOSPITALS AND CLINICS HEALTH CARE	2017-2018				2018-2019				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dental Outpatient Clinic D2300-106328/159298-14001									
Administrative and Professional Faculty Salaries	1.06	\$ 140,287	\$ -	\$ 140,287	1.06	\$ 156,783	\$ -	\$ 156,783	
Classified Salaries	46.64	1,549,262	-	1,549,262	47.79	1,532,767	-	1,532,767	
Wages									
Maintenance and Operation			1,865,669	1,865,669			1,865,667	1,865,667	
Equipment									
Travel									
Computer Services									
	47.70	\$ 1,689,549	\$ 1,865,669	\$ 3,555,218	48.85	\$ 1,689,550	\$ 1,865,667	\$ 3,555,217	
Anesthesiology Dental Clinic Service D2400-106330-14001									
Administrative and Professional Faculty Salaries				-				-	
Classified Salaries				-				-	
Wages				-				-	
Maintenance and Operation			40,799	40,799			40,800	40,800	
Equipment									
Travel									
Computer Services									
	-	\$ -	\$ 40,799	\$ 40,799	-	\$ -	\$ 40,800	\$ 40,800	
TOTAL HOSPITALS AND CLINICS **									
Administrative and Professional Faculty Salaries	1.06	140,287	-	140,287	1.06	156,783	-	156,783	
Classified Salaries	46.64	1,549,262	-	1,549,262	47.79	1,532,767	-	1,532,767	
Wages, Hazardous Duty Pay, and Longevity									
Maintenance and Operation			1,906,468	1,906,468			1,906,467	1,906,467	
Equipment									
Travel									
Computer Services									
	47.70	\$ 1,689,549	\$ 1,906,468	\$ 3,596,017	48.85	\$ 1,689,550	\$ 1,906,467	\$ 3,596,017	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the President								
P5000-105700-14001/105766								
Administrative and Professional	8.24	\$ 1,214,000	\$	\$ 1,214,000	7.21	\$ 1,160,344	\$	\$ 1,160,344
Classified Salaries	7.34	489,674		489,674	7.36	612,571		612,571
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	15.58	\$ 1,703,674	\$ -	\$ 1,703,674	14.57	\$ 1,772,915	\$ -	\$ 1,772,915
Internal Audit Office								
P5100-105738-14001								
Administrative and Professional	1.00	200,000		200,000	2.00	340,000		340,000
Classified Salaries	6.00	436,362		436,362	4.00	323,500		323,500
Wages				-				-
Maintenance and Operation			46,821	46,821			39,734	39,734
Equipment				-				-
Travel			2,000	2,000			9,087	9,087
Computer Services				-				-
	7.00	\$ 636,362	\$ 48,821	\$ 685,183	6.00	\$ 663,500	\$ 48,821	\$ 712,321
Regulatory Affairs and Compliance								
B5600-105706-14001								
Administrative and Professional	1.06	187,829		187,829	1.06	192,732		192,732
Classified Salaries	2.98	200,870		200,870	3.00	204,887		204,887
Wages				-				-
Maintenance and Operation			41,865	41,865			39,566	39,566
Equipment				-				-
Travel			4,600	4,600			8,696	8,696
Computer Services				-				-
	4.04	\$ 388,699	\$ 46,465	\$ 435,164	4.06	\$ 397,619	\$ 48,262	\$ 445,881

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of Legal Affairs P5200-105734-14001								
Administrative and Professional	1.70	314,970		314,970	1.70	322,961		322,961
Classified Salaries	2.09	127,010		127,010	2.09	129,550		129,550
Wages				-				-
Maintenance and Operation			19,385	19,385			19,217	19,217
Equipment				-				-
Travel			1,615	1,615			1,783	1,783
Computer Services				-				-
	<u>3.79</u>	<u>\$ 441,980</u>	<u>\$ 21,000</u>	<u>\$ 462,980</u>	<u>3.79</u>	<u>\$ 452,511</u>	<u>\$ 21,000</u>	<u>\$ 473,511</u>
Equal Employment Opportunity / Affirmative Action P5300-105739-14001								
Administrative and Professional	0.50	73,005		73,005	0.50	74,505		74,505
Classified Salaries	2.00	61,560		61,560	1.00	35,559		35,559
Wages				-				-
Maintenance and Operation			11,125	11,125			11,075	11,075
Equipment				-				-
Travel			2,550	2,550			2,600	2,600
Computer Services				-				-
	<u>2.50</u>	<u>\$ 134,565</u>	<u>\$ 13,675</u>	<u>\$ 148,240</u>	<u>1.50</u>	<u>\$ 110,064</u>	<u>\$ 13,675</u>	<u>\$ 123,739</u>
Office of the Vice President of Governmental Relations L5000-113805-14001								
Administrative and Professional	4.00	635,566		635,566	4.00	648,276		648,276
Classified Salaries				-				-
Wages				-				-
Maintenance and Operation			15,168	15,168			24,521	24,521
Equipment				-				-
Travel			9,352	9,352				-
Computer Services				-				-
	<u>4.00</u>	<u>\$ 635,566</u>	<u>\$ 24,520</u>	<u>\$ 660,086</u>	<u>4.00</u>	<u>\$ 648,276</u>	<u>\$ 24,521</u>	<u>\$ 672,797</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT	2017-2018				2018-2019					
	Appropriation Items	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	871,998			871,998	7.00	976,498			976,498
Classified Salaries	3.00	162,686			162,686	5.50	347,158			347,158
Wages					-					-
Maintenance and Operation			446,786		446,786			122,086		122,086
Equipment					-					-
Travel			14,550		14,550			22,861		22,861
Computer Services					-					-
	9.00	\$ 1,034,684	\$ 461,336		\$ 1,496,020	12.50	\$ 1,323,656	\$ 144,947		\$ 1,468,603
South Texas Program Administration										
M4603-105931-14001										
Administrative and Professional	0.80	62,779			62,779					-
Classified Salaries	0.70	33,249			33,249					-
Wages					-					-
Maintenance and Operation			24,289		24,289					-
Equipment					-					-
Travel			2,925		2,925					-
Computer Services					-					-
	1.50	\$ 96,028	\$ 27,214		\$ 123,242	-	\$ -	\$ -		\$ -
Office of Sponsored Programs										
B5430-105708-14001										
Administrative and Professional	1.00	\$141,644			141,644	1.00	154,350			154,350
Classified Salaries	13.81	\$719,586			719,586	13.81	742,322			742,322
Wages					-					-
Maintenance and Operation			\$201,426		201,426			200,617		200,617
Equipment					-					-
Travel			\$14,000		14,000			14,000		14,000
Computer Services					-					-
	14.81	\$ 861,230	\$ 215,426		\$ 1,076,656	14.81	\$ 896,672	\$ 214,617		\$ 1,111,289

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Executive Vice President for Facilities Planning & Operations								
I5000-105743-14001/I5010-105770-14001								
Administrative and Professional	3.00	447,878		447,878	3.00	476,953		476,953
Classified Salaries	1.00	78,549		78,549	0.25	20,815		20,815
Wages		32,895		32,895		32,896		32,896
Maintenance and Operation			499,258	499,258			226,831	226,831
Equipment			27,704	27,704			16,160	16,160
Travel			1,000	1,000			1,006	1,006
Computer Services				-				-
	4.00	\$ 559,322	\$ 527,962	\$ 1,087,284	3.25	\$ 530,664	\$ 243,997	\$ 774,661
Office of the Vice President and Chief Information Officer								
T5000-105715-14001								
Administrative and Professional	1.00	320,000		320,000	1.00	363,021		363,021
Classified Salaries				-		110,697		110,697
Wages				-				-
Maintenance and Operation			21,746	21,746			21,652	21,652
Equipment				-				-
Travel			3,798	3,798			3,919	3,919
Computer Services				-				-
	1.00	\$ 320,000	\$ 25,544	\$ 345,544	1.00	\$ 473,718	\$ 25,571	\$ 499,289
Information Management Systems (IMS) Business Office								
T5001-105717-14001								
Administrative and Professional				-		6,500		6,500
Classified Salaries	8.00	349,193		349,193	7.00	323,908		323,908
Wages				-				-
Maintenance and Operation			11,053	11,053			26,245	26,245
Equipment				-				-
Travel			2,500	2,500			1,458	1,458
Computer Services				-				-
	8.00	\$ 349,193	\$ 13,553	\$ 362,746	7.00	\$ 330,408	\$ 27,703	\$ 358,111

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Information Management Systems (IMS) Business Office								
T5002-105768-14001								
Administrative and Professional				-				-
Classified Salaries				-				-
Wages				-				-
Maintenance and Operation			626,209	626,209				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	-	\$ -	\$ 626,209	\$ 626,209	-	\$ -	\$ -	\$ -
Office of the Vice President and CFO								
B5000-105754-14001								
Administrative and Professional	2.00	397,608		397,608	2.00	423,300		423,300
Classified Salaries				-				-
Wages				-				-
Maintenance and Operation			24,784	24,784			22,295	22,295
Equipment				-				-
Travel			8,800	8,800			5,584	5,584
Computer Services				-				-
	2.00	\$ 397,608	\$ 33,584	\$ 431,192	2.00	\$ 423,300	\$ 27,879	\$ 451,179
Office of Budget and Financial Planning								
B5200-105710-14001								
Administrative and Professional	2.00	339,999		339,999	2.00	352,100		352,100
Classified Salaries	9.00	659,935		659,935	10.00	746,949		746,949
Wages				-				-
Maintenance and Operation			96,018	96,018			59,596	59,596
Equipment			227	227				-
Travel			9,999	9,999			32,499	32,499
Computer Services				-				-
	11.00	\$ 999,934	\$ 106,244	\$ 1,106,178	12.00	\$ 1,099,049	\$ 92,095	\$ 1,191,144

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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Assistant Vice President for Business Affairs B5400-113680-14001/155356								
Administrative and Professional	1.00	202,449		202,449	1.00	209,750		209,750
Classified Salaries	4.85	200,345		200,345	4.85	206,002		206,002
Wages				-				-
Maintenance and Operation			60,484	60,484			10,000	10,000
Equipment				-				-
Travel				-				-
Computer Services				-				-
	5.85	\$ 402,794	\$ 60,484	\$ 463,278	5.85	\$ 415,752	\$ 10,000	\$ 425,752
Office of Accounting B5410-105719-14001								
Administrative and Professional	3.00	362,600		362,600	3.00	376,350		376,350
Classified Salaries	38.10	1,673,364		1,673,364	38.10	1,786,947		1,786,947
Wages		27,041		27,041				-
Maintenance and Operation			22,189	22,189				-
Equipment				-				-
Travel			1,959	1,959				-
Computer Services				-				-
	41.10	\$ 2,063,005	\$ 24,148	\$ 2,087,153	41.10	\$ 2,163,297	\$ -	\$ 2,163,297
Office of the Bursar B5411-105736-14001								
Administrative and Professional	1.00	103,250		103,250	1.00	106,200		106,200
Classified Salaries	11.00	556,489		556,489	11.00	572,126		572,126
Wages				-				-
Maintenance and Operation			10,951	10,951			7,000	7,000
Equipment				-				-
Travel				-				-
Computer Services				-				-
	12.00	\$ 659,739	\$ 10,951	\$ 670,690	12.00	\$ 678,326	\$ 7,000	\$ 685,326

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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Services								
B5412-105713-14001								
Administrative and Professional	2.00	226,645		226,645	2.00	237,117		237,117
Classified Salaries	8.00	389,665		389,665	8.00	403,323		403,323
Wages				-				-
Maintenance and Operation			14,080	14,080			27,409	27,409
Equipment				-				-
Travel			2,800	2,800			2,590	2,590
Computer Services				-				-
	10.00	\$ 616,310	\$ 16,880	\$ 633,190	10.00	\$ 640,440	\$ 29,999	\$ 670,439
Office of the Director of Purchasing								
B5420-105740-14001								
Administrative and Professional	2.00	234,061		234,061	2.00	239,142		239,142
Classified Salaries	20.06	1,003,221		1,003,221	21.06	1,059,156		1,059,156
Wages				-				-
Maintenance and Operation			16,121	16,121			18,074	18,074
Equipment				-				-
Travel			8,074	8,074			5,926	5,926
Computer Services				-				-
	22.06	\$ 1,237,282	\$ 24,195	\$ 1,261,477	23.06	\$ 1,298,298	\$ 24,000	\$ 1,322,298
Office of Historically Underutilized Businesses								
B5440-105742-14001								
Administrative and Professional				-				-
Classified Salaries	0.09	3,162		3,162	0.09	3,224		3,224
Wages				-				-
Maintenance and Operation			7,851	7,851			2,553	2,553
Equipment				-				-
Travel			1,420	1,420			1,446	1,446
Computer Services				-				-
	0.09	\$ 3,162	\$ 9,271	\$ 12,433	0.09	\$ 3,224	\$ 3,999	\$ 7,223

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Vice President for Human Resources B6000-105746-14001/127521								
Administrative and Professional	3.00	630,889		630,889	3.00	640,966		640,966
Classified Salaries	24.00	1,164,513		1,164,513	22.00	1,441,798		1,441,798
Wages				-				-
Maintenance and Operation			345,538	345,538			366,797	366,797
Equipment				-				-
Travel			2,000	2,000			2,389	2,389
Computer Services				-				-
	27.00	\$ 1,795,402	\$ 347,538	\$ 2,142,940	25.00	\$ 2,082,764	\$ 369,186	\$ 2,451,950
Business Affairs Unallocated B5001-105764-14001								
Administrative and Professional				-				-
Classified Salaries		339,071		339,071		365,904		365,904
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Materials Management								
B5450-105775-14001								
Administrative and Professional								
Classified Salaries	5.98	\$ 248,493	\$	\$ 248,493	4.98	\$ 236,767	\$	\$ 236,767
Wages				-				-
Maintenance and Operation			9,999	9,999			24,100	24,100
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>5.98</u>	<u>\$ 248,493</u>	<u>\$ 9,999</u>	<u>\$ 258,492</u>	<u>4.98</u>	<u>\$ 236,767</u>	<u>\$ 24,100</u>	<u>\$ 260,867</u>
Mail Service								
B5458-105782-14001								
Administrative and Professional								
Classified Salaries	9.00	253,814		253,814	10.00	296,994		296,994
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>9.00</u>	<u>\$ 253,814</u>	<u>\$ -</u>	<u>\$ 253,814</u>	<u>10.00</u>	<u>\$ 296,994</u>	<u>\$ -</u>	<u>\$ 296,994</u>
Affirmative Action Expense								
P5301-105807-14001								
Administrative and Professional								
Classified Salaries				-				-
Wages				-				-
Maintenance and Operation			9,672	9,672			9,672	9,672
Equipment				-				-
Travel				-				-
Computer Services				-				-
	<u>-</u>	<u>\$ -</u>	<u>\$ 9,672</u>	<u>\$ 9,672</u>	<u>-</u>	<u>\$ -</u>	<u>\$ 9,672</u>	<u>\$ 9,672</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT	2017-2018				2018-2019				
	Appropriation Items	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	8.79	1,017,079		1,017,079	9.35	1,100,213		1,100,213	
Classified Salaries	11.93	595,409		595,409	12.43	664,754		664,754	
Wages				-				-	
Maintenance and Operation			120,733	120,733			113	113	
Equipment				-				-	
Travel				-				-	
Computer Services				-				-	
	20.72	\$ 1,612,488	\$ 120,733	\$ 1,733,221	21.77	\$ 1,764,967	\$ 113	\$ 1,765,080	
Institutional Marketing\Office of the VP for Marketing,									
Communications, & Media									
U5200-157924-14001/159318									
Administrative and Professional	5.00	635,226		635,226	5.00	648,819		648,819	
Classified Salaries	9.63	716,086		716,086	10.63	729,730		729,730	
Wages		11,980		11,980		11,980		11,980	
Maintenance and Operation			11,499	11,499				-	
Equipment				-				-	
Travel				-				-	
Computer Services				-				-	
	14.63	\$ 1,363,292	\$ 11,499	\$ 1,374,791	15.63	\$ 1,390,529	\$ -	\$ 1,390,529	
Facility Space Plan & Real Est									
E5500-105810-14001									
Administrative and Professional	1.00	150,800		150,800	1.00	158,340		158,340	
Classified Salaries	3.90	165,422		165,422	3.90	168,731		168,731	
Wages				-				-	
Maintenance and Operation			49,824	49,824			55,058	55,058	
Equipment				-				-	
Travel			2,500	2,500			1,458	1,458	
Computer Services				-				-	
	4.90	\$ 316,222	\$ 52,324	\$ 368,546	4.90	\$ 327,071	\$ 56,516	\$ 383,587	

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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT	2017-2018				2018-2019				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Miscellaneous General Expense									
14001									
Administrative Travel - P5000-120825				-	-				-
Consultants and Surveys - P5000-120826				-	-				-
Institutional Unallocated - B6610-105815				-	-				-
Institutional Membership Dues - P5000-120827				-	-				-
Official Publications				-	-				-
Student Catalogs and Brochures - E5100-120828				-	-				-
Maintenance and Operation - B6610-105819				86,159	86,159			1,031,421	1,031,421
		-	\$ -	\$ 86,159	\$ 86,159	-	\$ -	\$ 1,031,421	\$ 1,031,421
TOTAL - INSTITUTIONAL SUPPORT									
General Accounts		-	-	-	-	-	-	-	-
Administrative and Professional	59.09	8,770,275	-	8,770,275	59.82	9,208,437	-	9,208,437	
Classified Salaries	202.46	10,627,728	-	10,627,728	201.04	11,533,372	-	11,533,372	
Wages, Hazardous Duty Pay, and Longevity	-	71,916	-	71,916	-	44,876	-	44,876	
Maintenance and Operation	-	-	2,851,033	2,851,033	-	-	2,365,632	2,365,632	
Equipment	-	-	27,931	27,931	-	-	16,160	16,160	
Travel	-	-	96,442	96,442	-	-	117,302	117,302	
Computer Services	-	-	-	-	-	-	-	-	
TOTAL INSTITUTIONAL SUPPORT	261.55	\$ 19,469,919	\$ 2,975,406	\$ 22,445,325	260.86	\$ 20,786,685	\$ 2,499,094	\$ 23,285,779	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES	2017-2018				2018-2019				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Registrar E5101-153233-14001									
Administrative and Professional	3.99	288,782		288,782	3.00	238,315		238,315	
Classified Salaries	6.14	257,704		257,704	7.49	304,444		304,444	
Wages				-				-	
Maintenance and Operation			282	282				-	
Equipment				-				-	
Travel				-				-	
Computer Services				-				-	
	10.13	\$ 546,486	\$ 282	\$ 546,768	10.49	\$ 542,759	\$ -	\$ 542,759	
Student Counseling Center E5102-158371-14001									
Administrative and Professional	1.00	97,374		97,374	1.00	100,005		100,005	
Classified Salaries	1.14	55,968		55,968	1.14	57,072		57,072	
Wages				-				-	
Maintenance and Operation				-				-	
Equipment				-				-	
Travel				-				-	
Computer Services				-				-	
	2.14	\$ 153,342	\$ -	\$ 153,342	2.14	\$ 157,077	\$ -	\$ 157,077	
Financial Aid Office E5104-153232-14001									
Administrative and Professional	2.00	154,038		154,038	2.00	157,638		157,638	
Classified Salaries	3.00	108,138		108,138	3.00	110,209		110,209	
Wages				-				-	
Maintenance and Operation			266,060	266,060			13,332	13,332	
Equipment				-				-	
Travel			4,375	4,375			6,100	6,100	
Computer Services				-				-	
	5.00	\$ 262,176	\$ 270,435	\$ 532,611	5.00	\$ 267,847	\$ 19,432	\$ 287,279	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
International Services								
E5400-105796-14001								
Administrative and Professional	1.00	99,999		99,999	1.00	104,000		104,000
Classified Salaries	4.00	175,122		175,122	4.00	178,119		178,119
Wages				-				-
Maintenance and Operation			23,383	23,383			23,382	23,382
Equipment				-				-
Travel			9,450	9,450			9,450	9,450
Computer Services				-				-
	<u>5.00</u>	<u>\$ 275,121</u>	<u>\$ 32,833</u>	<u>\$ 307,954</u>	<u>5.00</u>	<u>\$ 282,119</u>	<u>\$ 32,832</u>	<u>\$ 314,951</u>
TOTAL - STUDENT SERVICES								
**								
Administrative and Professional	7.99	\$ 640,193	\$ -	\$ 640,193	7.00	\$ 599,958	\$ -	\$ 599,958
Classified Salaries	14.28	596,932	-	596,932	15.63	649,844	-	649,844
Wages, Hazardous Duty Pay, and Longevity	-	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-	-
Maintenance and Operation	-	-	289,725	289,725	-	-	36,714	36,714
Equipment	-	-	-	-	-	-	-	-
Travel	-	-	13,825	13,825	-	-	15,550	15,550
Computer Services	-	-	-	-	-	-	-	-
TOTAL STUDENT SERVICES	<u>22.27</u>	<u>\$ 1,237,125</u>	<u>\$ 303,550</u>	<u>\$ 1,540,675</u>	<u>22.63</u>	<u>\$ 1,249,802</u>	<u>\$ 52,264</u>	<u>\$ 1,302,066</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Benefits B5210-14001/15001								
Old Age and Survivors Insurance (OASI)		\$	\$ 9,000,000	\$ 9,000,000		\$	\$ 9,250,000	\$ 9,250,000
Accrued Vacation and Sick Leave				-				-
Premium Sharing			28,775,000	28,775,000			29,850,000	29,850,000
Unemployment Compensation			175,000	175,000			150,000	150,000
Workers Compensation Insurance			300,000	300,000			244,160	244,160
Longevity Pay			2,000,000	2,000,000			3,250,000	3,250,000
Retirement Contributions			10,845,371	10,845,371			9,500,000	9,500,000
TOTAL STAFF BENEFITS	-	\$ -	\$ 51,095,371	\$ 51,095,371	-	\$ -	\$ 52,244,160	\$ 52,244,160

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT GENERAL INSTITUTIONAL EXPENSE	2017-2018				2018-2019						
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total		
Occupational Health											
B5620-105798-14001											
Administrative and Professional				-					-		
Classified Salaries				-					-		
Wages				-					-		
Maintenance and Operation		\$	\$	19,860	\$	19,860	\$	20,960	\$	20,960	
Equipment				-					-		
Travel				-					-		
Computer Services				-					-		
		-	\$	19,860	\$	19,860	-	\$	20,960	\$	20,960
Environmental Health and Safety Office											
B5630-105800,151678,158196,158199/B5810-106345											
Administrative and Professional	2.70		334,169		334,169	2.70	344,318		344,318		
Classified Salaries	14.46		797,566		797,566	16.23	947,664		947,664		
Wages					-				-		
Maintenance and Operation				354,151	354,151			353,850	353,850		
Equipment					-				-		
Travel				11,002	11,002			11,299	11,299		
Computer Services					-				-		
	17.16	\$	1,131,735	\$	365,153	\$	1,291,982	\$	365,149	\$	1,657,131
University Police											
B6200-105802-14001/151554/158195,158198											
Administrative and Professional	3.54		409,943		409,943	3.00	365,820		365,820		
Classified Salaries	67.00		2,770,663		2,770,663	72.00	2,991,587		2,991,587		
Wages			29,000		29,000		42,278		42,278		
Hazardous Duty Pay					-				-		
Maintenance and Operation				150,021	150,021			236,578	236,578		
Equipment					-			50,000	50,000		
Travel				10,000	10,000			24,999	24,999		
Computer Services					-				-		
	70.54	\$	3,209,606	\$	160,021	\$	3,399,685	\$	311,577	\$	3,711,262

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT GENERAL INSTITUTIONAL EXPENSE	2017-2018				2018-2019				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Central Receiving B5454-105774-14001									
Administrative and Professional				-					-
Classified Salaries	17.10	478,208		478,208	13.10	409,567			409,567
Wages				-					-
Maintenance and Operation				-					-
Equipment				-					-
Travel				-					-
Computer Services				-					-
	17.10	\$ 478,208	\$ -	\$ 478,208	13.10	\$ 409,567	\$ -	\$ 409,567	
TOTAL - GENERAL INSTITUTIONAL EXPENSE **									
Administrative and Professional	6.24	744,112	-	744,112	5.70	710,138	-	710,138	
Classified Salaries	98.56	4,046,437	-	4,046,437	101.33	4,348,818	-	4,348,818	
Wages, Hazardous Duty Pay, and Longevity	-	29,000	-	29,000	-	42,278	-	42,278	
Maintenance and Operation	-	-	524,032	524,032	-	-	611,388	611,388	
Equipment	-	-	-	-	-	-	50,000	50,000	
Travel	-	-	21,002	21,002	-	-	36,298	36,298	
Computer Services	-	-	-	-	-	-	-	-	
	104.80	\$ 4,819,549	\$ 545,034	\$ 5,364,583	107.02	\$ 5,101,234	\$ 697,686	\$ 5,798,920	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT FACILITIES MANAGEMENT SERVICES	2017-2018				2018-2019				
	Appropriation 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	\$ 266,529	\$	\$ 266,529	2.55	\$ 283,506	\$	\$ 283,506	
Classified Salaries	15.00	639,791		639,791	15.00	673,583		673,583	
Wages				-				-	
Maintenance and Operation			74,999	74,999			106,776	106,776	
Equipment				-				-	
Travel				-				-	
Computer Services				-				-	
	17.00	\$ 906,320	\$ 74,999	\$ 981,319	17.56	\$ 957,089	\$ 106,776	\$ 1,063,865	
Physical Plant Service									
B5801-161197-14001									
Administrative and Professional				-				-	
Classified Salaries				-				-	
Wages				-				-	
Maintenance and Operation			786,488	786,488				-	
Equipment				-				-	
Travel				-				-	
Computer Services				-				-	
	-	\$ -	\$ 786,488	\$ 786,488	-	\$ -	\$ -	\$ -	
Office of Strategic Initiatives									
B5870-116775-14001									
Administrative and Professional	1.00	92,366		92,366	1.00	94,869		94,869	
Classified Salaries	1.00	38,600		38,600	1.00	38,600		38,600	
Wages				-				-	
Maintenance and Operation			3,400	3,400			2,194	2,194	
Equipment				-				-	
Travel			99	99			52	52	
Computer Services				-				-	
	2.00	\$ 130,966	\$ 3,499	\$ 134,465	2.00	\$ 133,469	\$ 2,246	\$ 135,715	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT FACILITIES MANAGEMENT SERVICES	2017-2018				2018-2019				
	Appropriation Items	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	180,650		180,650	2.30	263,459		263,459	
Classified Salaries	27.00	920,017		920,017	19.00	694,856		694,856	
Wages				-				-	
Maintenance and Operation			76,180	76,180			191,939	191,939	
Equipment				-				-	
Travel			820	820				-	
Computer Services				-				-	
	<u>29.00</u>	<u>\$ 1,100,667</u>	<u>\$ 77,000</u>	<u>\$ 1,177,667</u>	<u>21.30</u>	<u>\$ 958,315</u>	<u>\$ 191,939</u>	<u>\$ 1,150,254</u>	
Grounds Maintenance									
B5830-106350-14001									
Administrative and Professional	1.00	72,336		72,336	1.00	74,295		74,295	
Classified Salaries	13.00	352,552		352,552	13.00	356,712		356,712	
Wages				-				-	
Maintenance and Operation			19,249	19,249			87,700	87,700	
Equipment				-				-	
Travel			749	749				-	
Computer Services				-				-	
	<u>14.00</u>	<u>\$ 424,888</u>	<u>\$ 19,998</u>	<u>\$ 444,886</u>	<u>14.00</u>	<u>\$ 431,007</u>	<u>\$ 87,700</u>	<u>\$ 518,707</u>	
Custodial Services									
B5840-106352-14001/155357/158232									
Administrative and Professional	1.00	77,760		77,760	1.00	79,866		79,866	
Classified Salaries	102.00	2,389,434		2,389,434	98.00	2,390,552		2,390,552	
Wages				-				-	
Maintenance and Operation				-			202,232	202,232	
Equipment				-				-	
Travel				-				-	
Computer Services				-				-	
	<u>103.00</u>	<u>\$ 2,467,194</u>	<u>\$ -</u>	<u>\$ 2,467,194</u>	<u>99.00</u>	<u>\$ 2,470,418</u>	<u>\$ 202,232</u>	<u>\$ 2,672,650</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT FACILITIES MANAGEMENT SERVICES	2017-2018				2018-2019				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Utilities									
B5850-106354-14001									
Administrative and Professional	1.00	89,856		89,856					-
Classified Salaries	11.00	355,792		355,792	15.50	725,149			725,149
Wages				-					-
Maintenance and Operation			550,173	550,173			112,500		112,500
Equipment				-					-
Travel				-					-
Computer Services				-					-
	<u>12.00</u>	<u>\$ 445,648</u>	<u>\$ 550,173</u>	<u>\$ 995,821</u>	<u>15.50</u>	<u>\$ 725,149</u>	<u>\$ 112,500</u>	<u>\$</u>	<u>837,649</u>
TOTAL FACILITIES MANAGEMENT SERVICES									
**									
Administrative and Professional	8.00	779,497	-	779,497	7.85	795,995	-		795,995
Classified Salaries	169.00	4,696,186	-	4,696,186	161.50	4,879,452	-		4,879,452
Wages, Hazardous Duty Pay, and Longevity	-	-	-	-	-	-	-		-
Maintenance and Operation	-	-	1,510,489	1,510,489	-	-	703,341		703,341
Equipment	-	-	-	-	-	-	-		-
Travel	-	-	1,668	1,668	-	-	52		52
Computer Services	-	-	-	-	-	-	-		-
	<u>177.00</u>	<u>\$ 5,475,683</u>	<u>\$ 1,512,157</u>	<u>\$ 6,987,840</u>	<u>169.36</u>	<u>\$ 5,675,447</u>	<u>\$ 703,393</u>	<u>\$</u>	<u>6,378,840</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT PURCHASED UTILITIES Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Purchased Utilities								
B5880-106356-14001								
Administrative and Professional		\$	\$	\$ -		\$	\$	\$ -
Classified Salaries				-				-
Wages				-				-
Maintenance and Operation				-				-
Equipment				-				-
Travel				-				-
Computer Services				-				-
Purchased Utilities				-				-
TOTAL PURCHASED UTILITIES	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT SPECIAL ITEMS - TUITION REVENUE BONDS Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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			-	-			-	-
General Account			-	-			-	-
	-	\$ -	\$ 15,896,576	\$ 15,896,576	-	\$ -	\$ 15,896,576	\$ 15,896,576
TOTAL OPERATION & MAINTENANCE OF PLANT **								
General Account	-	-	15,896,576	15,896,576	-	-	15,896,576	15,896,576
Administrative and Professional	14.24	1,523,609	-	1,523,609	13.55	1,506,133	-	1,506,133
Classified Salaries	267.56	8,742,623	-	8,742,623	262.83	9,228,270	-	9,228,270
Wages, Hazardous Duty Pay, and Longevity	-	29,000	-	29,000	-	42,278	-	42,278
Maintenance and Operation	-	-	2,034,521	2,034,521	-	-	1,314,729	1,314,729
Equipment	-	-	-	-	-	-	50,000	50,000
Travel	-	-	22,670	22,670	-	-	36,350	36,350
Computer Services	-	-	-	-	-	-	-	-
Purchased Utilities	-	-	-	-	-	-	-	-
TOTAL OPERATION & MAINTENANCE OF PLANT	281.80	\$ 10,295,232	\$ 17,953,767	\$ 28,248,999	276.38	\$ 10,776,681	\$ 17,297,655	\$ 28,074,336

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL EDUCATIONAL & GENERAL BUDGETED EXPENDITURES								
**								
Faculty Salaries	325.48	46,430,432	-	46,430,432	322.54	45,922,895	-	45,922,895
Professional Faculty	-	-	-	-	-	-	-	-
Teaching Assistants	25.31	1,036,237	-	1,036,237	25.08	1,264,773	-	1,264,773
Administrative and Professional	198.71	27,332,396	-	27,332,396	206.82	29,028,524	-	29,028,524
Classified Salaries	1,158.47	50,244,352	-	50,244,352	1,216.58	57,528,540	-	57,528,540
Wages and Hazardous Duty Pay	-	446,971	-	446,971	-	328,906	-	328,906
Staff Benefits	-	-	51,095,371	51,095,371	-	-	52,244,160	52,244,160
Maintenance and Operation	-	-	17,819,046	17,819,046	-	-	11,724,411	11,724,411
Equipment	-	-	140,774	140,774	-	-	66,160	66,160
Computer Services	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-
Special Projects	-	-	-	-	-	-	-	-
Travel	-	-	361,293	361,293	-	-	301,216	301,216
Purchased Utilities	-	-	133,159	133,159	-	-	133,160	133,160
Scholarships	-	-	1,250,000	1,250,000	-	-	387,160	387,160
Library Books, Serials and Bindings	-	-	-	-	-	-	-	-
General Account/Sub-Grants/TRB's/Other Debt	-	-	15,896,576	15,896,576	-	-	15,896,576	15,896,576
	<u>1,707.97</u>	<u>\$ 125,490,388</u>	<u>\$ 86,696,219</u>	<u>\$ 212,186,607</u>	<u>1,771.02</u>	<u>\$ 134,073,638</u>	<u>\$ 80,752,843</u>	<u>\$ 214,826,481</u>

**Service Department
Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SERVICE DEPARTMENTS BUDGET SUMMARY
FISCAL YEAR 2018-2019

Department	Fund 21001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Long School of Medicine								
Barshop Institute for Longevity and Aging Studies	G2300-162936	\$ 10,000	-	-	-	10,000	9,720	19,720
Biochemistry & Structural Biology	G1200-154039	150,000	72,222	-	-	77,778	325,806	403,584
Office of the Dean	M1000	30,645	35,090	-	-	(4,445)	26,479	22,034
General Surgery	M25xx	62,031	92,687	-	-	(30,656)	30,656	-
Greehey Children's Cancer Research Institute	M2600	624,258	385,466	-	-	238,792	591,426	830,218
Molecular Medicine	G2200-106624	-	-	-	-	-	2,759	2,759
Ophthalmology	M1800-154766	-	-	-	-	-	836	836
Psychiatry	M2300-157431	298,951	298,802	-	-	149	(149)	-
Radiology	M24xx	-	-	-	-	-	333	333
Research Imaging Institute	M4602	1,008,000	784,000	-	-	224,000	(224,000)	-
SACI Pathology	G1500-106594	14,415	14,715	-	-	(300)	68,043	67,743
South Texas Reference Labs	G1507	325,166	524,634	-	-	(199,468)	199,468	-
		<u>2,523,466</u>	<u>2,207,616</u>	-	-	<u>315,850</u>	<u>1,031,377</u>	<u>1,347,227</u>
School of Dentistry								
Dental Clinic	D2300-106613	-	447,106	-	-	(447,106)	2,649,889	2,202,783
Department of Dental Hygiene	A1xxx	44,800	60,446	-	-	(15,646)	116,330	100,684
Electron Microscopy Facility	D1801-106600	-	-	-	-	-	7,020	7,020
Instrument Leasing	D2303-106616	622,425	702,115	-	-	(79,690)	166,812	87,122
Pre-Clinical Dental	D2305-160886	561,400	432,354	-	-	129,046	76,670	205,716
		<u>1,228,625</u>	<u>1,642,021</u>	-	-	<u>(413,396)</u>	<u>3,016,721</u>	<u>2,603,325</u>
Support Functions								
Institutional Research Cores								
Advanced DNA Technology	R1209-127489	-	-	-	-	-	-	-
BASiC-Bioanalytics/Single Cell	R1207-152726	89,462	139,712	-	-	(50,250)	60,343	10,093
Biobanking and Genome Analysis	R1205-131527	125,708	111,159	-	-	14,549	47,857	62,406
Flow Cytometry Core Facility	R1203-127487	179,452	293,955	-	-	(114,503)	260,329	145,826
Macromolecular Interactions	R1204-127488	62,714	106,201	-	-	(43,487)	76,814	33,327
Mass Spectrometry	R1202-127486	120,000	177,445	-	-	(57,445)	(41,788)	(99,233)
MicroCT Core Laboratory	R1211-131530	62,519	89,261	-	-	(26,742)	33,737	6,995
NMR Core Facility	R1206-131529	15,000	38,733	-	-	(23,733)	(34,162)	(57,895)
Optical Imaging Facility	R1201-131526	78,142	89,140	-	-	(10,998)	39,139	28,141
X-Ray Crystallographic Core	R1208-131528	55,000	95,605	-	-	(40,605)	20,317	(20,288)
		<u>787,997</u>	<u>1,141,211</u>	-	-	<u>(353,214)</u>	<u>462,586</u>	<u>109,372</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SERVICE DEPARTMENTS BUDGET SUMMARY
FISCAL YEAR 2018-2019

Department	Fund 21001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Information Management Services								
Client Support Services	T6700-125161	837,800	959,070	-	-	(121,270)	(363,020)	(484,290)
IMS Business Support Services	T5700-118726	80,049	577,004	-	329,515	(167,440)	210,712	43,272
Info Tech Service Management	T5600	522,206	503,446	-	-	18,760	209,458	228,218
Infrastructure Solutions	T7100-155654	1,716,027	1,470,668	-	-	245,359	(714,345)	(468,986)
IT Security Engineering	T6400-125163	14,717	25,000	-	-	(10,283)	12,521	2,238
Print Shop Services	T55xx	1,581,000	1,590,150	-	-	(9,150)	325,233	316,083
Project Portfolio Management & Delivery	T6800-151447	-	66,214	-	-	(66,214)	171,941	105,727
Systems Integration	T5900-157332	313,529	313,529	-	-	-	40,200	40,200
Systems Operations & Administration	T6600-125160	940,226	1,039,876	-	-	(99,650)	824,086	724,436
Technology Solutions Group	T7000-155660	-	24,500	-	-	(24,500)	358,625	334,125
VITal	T5400-154493	-	3,486	-	-	(3,486)	3,486	-
Web Initiatives	T5800-154460	400,000	573,308	-	-	(173,308)	132,090	(41,218)
		<u>6,405,554</u>	<u>7,146,251</u>	-	<u>329,515</u>	<u>(411,182)</u>	<u>1,210,987</u>	<u>799,805</u>
Operation & Maintenance of Plant								
Central Energy Plant	B5860-106622	6,968,847	5,433,054	-	-	1,535,793	5,858,006	7,393,799
Central Energy Plant - North	B5860-117913	1,160,760	467,900	-	-	692,860	3,392,412	4,085,272
Environmental Health & Safety	B5630-155887	111,171	17,190	-	-	93,981	155,791	249,772
Physical Plant Services	B5801	17,933,961	18,019,289	-	-	(85,328)	4,615,287	4,529,959
		<u>26,174,739</u>	<u>23,937,433</u>	-	-	<u>2,237,306</u>	<u>14,021,496</u>	<u>16,258,802</u>
Other Areas								
Creative Media Services	U5210-158719	300,000	300,000	-	-	-	222,331	222,331
General Stores	B5451-106568	1,015,089	933,634	-	-	81,455	312,332	393,787
Laboratory Animal Services	B6400	4,671,213	5,324,566	-	-	(653,353)	684,330	30,977
Library	T6100	32,040	34,112	-	-	(2,072)	50,928	48,856
Mail Room	B5459-106570	446,396	431,911	-	-	14,485	249,136	263,621
Materials Management	B5450-119881	137,700	133,714	-	-	3,986	89,809	93,795
		<u>6,602,438</u>	<u>7,157,937</u>	-	-	<u>(555,499)</u>	<u>1,608,866</u>	<u>1,053,367</u>
SERVICE DEPARTMENTS AND REVOLVING FUNDS								
TOTAL		<u>\$ 43,722,819</u>	<u>43,232,469</u>	<u>-</u>	<u>329,515</u>	<u>819,865</u>	<u>21,352,033</u>	<u>22,171,898</u>

Designated Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2018-2019

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>								
Long School of Medicine								
Accountable Care Organization (ACO)	M5000	\$ -	1,269,597		900,000	(369,597)	-	(369,597)
Biggs Alzheimer Neurodegenerative Institute	M4500	-	2,158,500		737,750	(1,420,750)	737,750	(683,000)
Anesthesiology	M1100	-	-			-	1,494	1,494
Barshop Institute for Longevity and Aging Studies	G2300	36,617	45,953		-	(9,336)	133,345	124,009
Biochemistry and Structural Biology	G1200	-	101,057			(101,057)	461,402	360,345
Cell Systems and Anatomy	G1100	787,745	1,424,577		565,000	(71,832)	2,025,347	1,953,515
Cellular and Integrative Physiology	G1700	-	100,824		-	(100,824)	219,591	118,767
Center for Healthy Aging	M2700	-	13,541		-	(13,541)	35,621	22,080
Center for Patient Safety and Health Policy	M4100	248,315	259,396		65,890	54,809	197,141	251,950
Clinical Skills Center	M4609	531,241	586,747		200,000	144,494	(136,372)	8,122
Epidemiology and Biostatistics	M4608	-	63,240		-	(63,240)	163,817	100,577
Family and Community Medicine	M1300	-	101,589		101,589	-	81,708	81,708
Greehey Children's Cancer Research Institute	M2600	468,294	428,343		-	39,951	438,751	478,702
Greehey Children's Cancer Research Institute (Tobacco)	23065	12,791,167	6,900,383	(3,690,588)	-	2,200,196	19,808,530	22,008,726
Institute for Health Promotion & Research	M4612	46,666	67,341		-	(20,675)	203,910	183,235
Institute for Integration Medicine & Science	R4700	-	226,906		725,000	498,094	(486,070)	12,024
Mays Cancer Center	M48xx	861,655	3,157,029		2,598,000	302,626	2,482,803	2,785,429
Mays Cancer Center-Continuing Education	M48xx	7,243,000	5,134,498			2,108,502	3,611,722	5,720,224
Medical Continuing Education	M2900	2,140,704	898,026			1,242,678	327,719	1,570,397
Medicine	M15xx	113,448	266,867		359,038	205,619	(195,767)	9,852
Microbiology, Immunology and Molecular Genetics	G1300	60,000	117,438		4,500	(52,938)	660,939	608,001
Molecular Medicine	G1400	75,000	75,000		-	-	345,231	345,231
Neurology	M1510	-	-		327	327	(327)	-
Neurosurgery	M2506	-	-		23,580	23,580	10,426	34,006
Obstetrics and Gynecology	M1600	61,064	78,874		-	(17,810)	133,702	115,892
Office of the Dean	M10xx	1,128,906	704,627		426,636	850,915	914,582	1,765,497
Ophthalmology	M1800	-	-		-	-	18,816	18,816
Orthopaedics	M2200	4,695	5,325		-	(630)	117,348	116,718
Otolaryngology	M1700	16,127	4,646		-	11,481	131,590	143,071
Pathology	G1500	57,671	162,930			(105,259)	123,232	17,973
Pediatrics	M1900	3,860	65,075		125,000	63,785	(32,671)	31,114
Pharmacology	G1600	1,840	141,475		250,000	110,365	(92,401)	17,964
Psychiatry	M23xx	24,000	189,001		202,558	37,557	47,107	84,664
Radiation Oncology	M1400	153,035	53,228		-	99,807	178,690	278,497

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2018-2019

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Other Designated Funds								
Radiology	M2400	59,329	51,628		-	7,701	206,122	213,823
Reach Center	R4800	-	297,585		172,864	(124,721)	537,087	412,366
Rehabilitation Medicine	M2100	-	-		-	-	12,766	12,766
Research Imaging Institute (RII)	M4602	-	5,700	(153,037)	158,737	-	-	-
Surgery	M25xx	-	-		-	-	73,548	73,548
Transplant Center	M2509	6,000	6,000		719	719	42,353	43,072
Urology	M2511	15,975	-		6,816	22,791	29,457	52,248
		<u>26,936,354</u>	<u>25,162,945</u>	<u>(3,843,625)</u>	<u>7,624,004</u>	<u>5,553,788</u>	<u>33,570,039</u>	<u>39,123,827</u>
School of Dentistry								
Comprehensive Dentistry	D5100	163,278	288,593		-	(125,315)	1,284,756	1,159,441
Dental Continuing Education	D2500	1,715,000	1,629,278			85,722	2,967,221	3,052,943
Dental Hygiene	A1900	43,490	23,484		197	20,203	186,262	206,465
Dental Laboratory Technology	A1800	-	-			-	4,658	4,658
Dental Outpatient Clinic - Student Fees	D2300	1,831,566	1,371,030		(197)	460,339	2,057,005	2,517,344
Development Dentistry	D5200	842,327	508,785			333,542	2,290,279	2,623,821
Endodontics	D1300	122,708	156,948			(34,240)	98,391	64,151
Office of the Dean	D1000	596,036	1,264,178		1,057,002	388,860	2,839,911	3,228,771
Oral and Maxillofacial Surgery	D2100	102,318	63,156			39,162	382,833	421,995
Periodontics	D1800	93,548	135,000			(41,452)	321,703	280,251
		<u>5,510,271</u>	<u>5,440,452</u>	<u>-</u>	<u>1,057,002</u>	<u>1,126,821</u>	<u>12,433,019</u>	<u>13,559,840</u>
School of Nursing								
Department of Lifelong Learning	N1600	270,963	314,235			(43,272)	60,822	17,550
Office for Faculty Excellence	N1300	45,128	73,447			(28,319)	107,561	79,242
Office of the Dean	N1000	1,374,813	1,233,217		370,416	512,012	423,171	935,183
Permanent Health Fund (Tobacco)	23055	1,714,013	1,437,928		-	276,085	910,688	1,186,773
		<u>3,404,917</u>	<u>3,058,827</u>	<u>-</u>	<u>370,416</u>	<u>716,506</u>	<u>1,502,242</u>	<u>2,218,748</u>
School of Health Professions								
Allied Health Continuing Education	A21xx	15,000	6,765			8,235	5,474	13,709
Clinical Laboratory Sciences	A1100	125,000	58,220			66,780	316,890	383,670
Emergency Health Sciences	A1200	785,775	447,373			338,402	687,343	1,025,745
Occupational Therapy	A1300	136,000	248,000		126,000	14,000	361,027	375,027
Office of the Dean	A1000	210,000	400,073		179,187	(10,886)	397,449	386,563
Physical Therapy	A1400	228,000	94,250			133,750	518,761	652,511
Physician Assistant Studies	A1700	343,375	393,645		12,110	(38,160)	372,572	334,412
Respiratory Care	A1500	132,500	191,050		113,400	54,850	(18,787)	36,063
Speech-Language Pathology	A1002	80,000	284,520		226,630	22,110	(9,107)	13,003
		<u>2,055,650</u>	<u>2,123,896</u>	<u>-</u>	<u>657,327</u>	<u>589,081</u>	<u>2,631,622</u>	<u>3,220,703</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2018-2019

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								
MD/PhD Program	G1003	26,267	557,509		500,000	(31,242)	31,242	-
Office of the Dean	G1000	-	348,507		326,557	(21,950)	492,462	470,512
		26,267	906,016	-	826,557	(53,192)	523,704	470,512
Support Functions								
Accounting	B5410	227,003	127,943		(173,558)	(74,498)	442,655	368,157
Assistant Vice President for Business Affairs	B5400	68	185,497		187,558	2,129	2,515	4,644
Bursar	B5411	11,944	71,257		(10,668)	(69,981)	392,348	322,367
Designated Tuition	B5000	22,806,818	3,105,029		(19,701,789)	-	-	-
Environmental Health & Safety	B5630	55,000	198,672		150,000	6,328	1,956	8,284
Exec Vice President for Facilities Planning & Admin	I5000	1,501	2,902,281		2,901,775	995	(964)	31
Institutional Administrative Functions	C5000	38,759,373	795,927	(2,668,856)	(40,203,530)	(4,908,940)	75,464,001	70,555,061
Institutional Advancement	U5000	1,602,898	2,550,421		939,954	(7,569)	233,493	225,924
Library	T6100	948,601	791,432			157,169	199,904	357,073
Marketing, Communication and Media	U5200	-	2,244,302		2,244,302	-	46,510	46,510
Office Of Budget and Financial Planning	B5200	-	1,500		-	(1,500)	285,878	284,378
Office of Sponsored Programs	B5430	-	1,115		-	(1,115)	1,115	-
Office of the President	P5000	505,323	389,440		(706,861)	(590,978)	5,598,250	5,007,272
Payroll Services	B5412	-	11,000		10,668	(332)	5,127	4,795
Purchased Utilities	B5880	-	16,800,014		16,800,014	-	-	-
Purchasing	B5420	-	291,543		300,000	8,457	6,001	14,458
Student Services	E51xx	134,095	190,872		130,250	73,473	4,737,007	4,810,480
Technology Commercialization	H1100	427,178	1,086,377		696,000	36,801	(1,890,785)	(1,853,984)
Texas Public Education Grants	E5100	-	1,675,000		1,675,000	-	-	-
Vice President and Chief Information Officer	T5000	33,881	127,566		-	(93,685)	462,990	369,305
Vice President for Academic Faculty and Student Affairs	H1000	138,862	108,530		(115,005)	(84,673)	265,535	180,862
Vice President for Human Resources	B6000	-	399,800		344,300	(55,500)	206,849	151,349
Vice President for Research / Research Enhancement	Rxxxx	43,000	3,100,366		3,906,853	849,487	1,523,796	2,373,283
		65,695,545	37,155,884	(2,668,856)	(30,624,737)	(4,753,932)	87,984,181	83,230,249
Subtotal - Other Designated Funds		103,629,004	73,848,020	(6,512,481)	(20,089,431)	3,179,072	138,644,807	141,823,879

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2018-2019

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Other Designated Funds</u>								
M.S.R.D.P.	22100	421,435,893	411,855,013	(7,347,000)	(1,549,597)	684,283	163,414,240	164,098,523
D.S.R.D.P.	22200	16,864,045	16,727,978	(812,200)	-	(676,133)	34,981,858	34,305,725
N.S.R.D.P.	22500	838,117	2,081,358	-	-	(1,243,241)	1,925,472	682,231
AH.S.R.D.P.	22400	425,716	479,630	-	16,293	(37,621)	37,621	-
Subtotal-Designated		<u>543,192,775</u>	<u>504,991,999</u>	<u>(14,671,681)</u>	<u>(21,622,735)</u>	<u>1,906,360</u>	<u>339,003,998</u>	<u>340,910,358</u>
Less Required Reserves (UTS155)								
Salary Reserve								(68,930,699)
Fringe Benefits Reserve								(14,991,414)
Other Operating Reserves								(22,668,050)
TOTAL DESIGNATED FUNDS		<u>\$ 543,192,775</u>	<u>504,991,999</u>	<u>(14,671,681)</u>	<u>(21,622,735)</u>	<u>1,906,360</u>	<u>339,003,998</u>	<u>234,320,195</u>
Transfers Made Up Of:								
To UT System for RFS Debt Service				\$ (14,671,681)	-			
From UT System for RAP (WCI) Program				-	150,000			
From E&G Funds - Texas Public Education Grants & Loans				-	1,675,000			
From Auxiliary Funds				-	117,520			
To Service Funds				-	(329,515)			
To Restricted Gift Funds				-	(127,716)			
To E&G Funds - Investment Income and Other Sources for Current Operations/Budget Increases				-	(4,059,376)			
To E&G Funds - F&A's for Current Operations/Budget Increases				-	(19,048,648)			
Total Transfers				<u>\$ (14,671,681)</u>	<u>(21,622,735)</u>			

**The University of Texas Health Science Center at San Antonio
Physician Practice Plan Income and Expenses Budget
Fiscal Year 2018-2019**

	<u>Budget 2018</u>	<u>Budget 2019</u>
Operating Revenues:		
Gross Patient Charges	\$ 594,652,163	676,350,934
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	172,055,925	190,693,207
Contractual Allowances - Medicare	119,205,526	136,069,342
Contractual Allowances - Managed Care/Other Insurance	90,678,964	100,905,081
Other Unreimbursed Medical Charges	15,930,324	14,945,948
Bad Debt Expense	6,060,706	8,201,107
Total Discounts and Allowances	<u>403,931,445</u>	<u>450,814,685</u>
Net Patient Revenues	190,720,718	225,536,249
Contractual Revenues	167,223,884	174,304,395
Other Operating Revenues	<u>14,867,992</u>	<u>19,104,655</u>
Total Operating Revenues	<u>372,812,594</u>	<u>418,945,299</u>
Operating Expenses:		
Faculty Salaries	171,098,592	186,379,540
Staff Salaries	72,324,284	80,154,450
Resident Salaries	-	-
Fringe Benefits	52,499,330	57,826,346
Maintenance and Operations	52,881,078	70,419,258
Professional Liability Insurance	1,246,079	1,361,511
Travel	1,981,982	2,059,217
Official Functions	1,545,712	1,424,585
Other Operating Expenses	<u>8,424,609</u>	<u>8,951,781</u>
Total Operating Expenses	<u>362,001,666</u>	<u>408,576,688</u>
Operating Income (Loss)	10,810,928	10,368,611
Investment Income	-	-
Gift Contributions for Operations	2,948,850	2,490,594
Interest Expense on Debt Service	<u>(3,416,257)</u>	<u>(3,281,000)</u>
Adjusted Income (Loss)	10,343,521	9,578,205
Adjusted Income (Loss) - as a percentage	2.8%	2.3%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	-
Transfers Out	(1,555,251)	(1,549,597)
Debt Service	(3,732,000)	(4,066,000)
Capital Outlay	<u>(3,309,388)</u>	<u>(3,278,325)</u>
Total Other	<u>(8,596,639)</u>	<u>(8,893,922)</u>
Change in Net Position	1,746,882	684,283
Beginning Net Position	<u>173,676,844</u>	<u>163,414,240</u>
Ending Net Position	<u>\$ 175,423,726</u>	<u>164,098,523</u>

*Includes the operations of the nonprofit healthcare corporation.

**The University of Texas Health Science Center at San Antonio
Dental Practice Plan Income and Expenses Budget
Fiscal Year 2018-2019**

	<u>Budget 2018</u>	<u>Budget 2019</u>
Operating Revenues:		
Gross Patient Charges	\$ 16,999,796	16,782,984
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	-
Contractual Allowances - Medicare	-	-
Contractual Allowances - Managed Care/Other Insurance	-	-
Other Unreimbursed Medical Charges	-	-
Bad Debt Expense	-	-
Total Discounts and Allowances	<u>-</u>	<u>-</u>
Net Patient Revenues	16,999,796	16,782,984
Contractual Revenues	631	4,486
Other Operating Revenues	<u>1,871,785</u>	<u>75,975</u>
Total Operating Revenues	<u>18,872,212</u>	<u>16,863,445</u>
Operating Expenses:		
Faculty Salaries	3,480,571	3,877,862
Staff Salaries	3,879,910	3,555,211
Resident Salaries	-	-
Fringe Benefits	1,721,939	1,710,578
Maintenance and Operations	4,144,279	4,711,422
Professional Liability Insurance	50,371	56,415
Travel	233,097	303,042
Official Functions	86,266	38,176
Other Operating Expenses	<u>1,184,137</u>	<u>975,272</u>
Total Operating Expenses	<u>14,780,570</u>	<u>15,227,978</u>
Operating Income (Loss)	4,091,642	1,635,467
Investment Income	-	-
Gift Contributions for Operations	1,029	600
Interest Expense on Debt Service	<u>(451,600)</u>	<u>(437,200)</u>
Adjusted Income (Loss)	3,641,071	1,198,867
Adjusted Income (Loss) - as a percentage	19.3%	7.1%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	-
Transfers Out	-	-
Debt Service	(360,000)	(375,000)
Capital Outlay	-	<u>(1,500,000)</u>
Total Other	<u>(360,000)</u>	<u>(1,875,000)</u>
Change in Net Position	3,281,071	(676,133)
Beginning Net Position	<u>35,882,739</u>	<u>34,981,858</u>
Ending Net Position	<u>\$ 39,163,810</u>	<u>34,305,725</u>

**The University of Texas Health Science Center at San Antonio
Nursing Practice Plan Income and Expenses Budget
Fiscal Year 2018-2019**

	<u>Budget 2018</u>	<u>Budget 2019</u>
Operating Revenues:		
Gross Patient Charges	\$ 291,141	496,000
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	-
Contractual Allowances - Medicare	-	-
Contractual Allowances - Managed Care/Other Insurance	-	-
Other Unreimbursed Medical Charges	-	-
Bad Debt Expense	-	-
Total Discounts and Allowances	<u>-</u>	<u>-</u>
Net Patient Revenues	291,141	496,000
Contractual Revenues	556,428	222,117
Other Operating Revenues	<u>1,140,000</u>	<u>120,000</u>
Total Operating Revenues	<u>1,987,569</u>	<u>838,117</u>
Operating Expenses:		
Faculty Salaries	542,823	670,185
Staff Salaries	760,365	764,861
Resident Salaries	-	-
Fringe Benefits	345,392	361,330
Maintenance and Operations	151,014	236,949
Professional Liability Insurance	-	-
Travel	13,337	13,388
Official Functions	4,000	500
Other Operating Expenses	<u>40,083</u>	<u>29,145</u>
Total Operating Expenses	<u>1,857,014</u>	<u>2,076,358</u>
Operating Income (Loss)	130,555	(1,238,241)
Investment Income	-	-
Gift Contributions for Operations	-	-
Interest Expense on Debt Service	<u>-</u>	<u>-</u>
Adjusted Income (Loss)	130,555	(1,238,241)
Adjusted Income (Loss) - as a percentage	6.6%	(147.7%)
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	-
Transfers Out	-	-
Debt Service	-	-
Capital Outlay	<u>(32,000)</u>	<u>(5,000)</u>
Total Other	<u>(32,000)</u>	<u>(5,000)</u>
Change in Net Position	98,555	(1,243,241)
Beginning Net Position	<u>1,487,874</u>	<u>1,925,472</u>
Ending Net Position	<u>\$ 1,586,429</u>	<u>682,231</u>

**The University of Texas Health Science Center at San Antonio
Allied Health Practice Plan Income and Expenses Budget
Fiscal Year 2018-2019**

	<u>Budget 2018</u>	<u>Budget 2019</u>
Operating Revenues:		
Gross Patient Charges	\$ -	18,057
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	18,057
Contractual Allowances - Medicare	-	-
Contractual Allowances - Managed Care/Other Insurance	-	-
Other Unreimbursed Medical Charges	-	-
Bad Debt Expense	-	-
Total Discounts and Allowances	<u>-</u>	<u>18,057</u>
Net Patient Revenues	-	-
Contractual Revenues	138,466	138,451
Other Operating Revenues	<u>217,190</u>	<u>287,265</u>
Total Operating Revenues	<u>355,656</u>	<u>425,716</u>
Operating Expenses:		
Faculty Salaries	300,980	320,688
Staff Salaries	25,000	-
Resident Salaries	-	-
Fringe Benefits	63,206	67,402
Maintenance and Operations	23,100	68,500
Professional Liability Insurance	1,195	925
Travel	1,500	-
Official Functions	-	-
Other Operating Expenses	<u>45,956</u>	<u>22,115</u>
Total Operating Expenses	<u>460,937</u>	<u>479,630</u>
Operating Income (Loss)	(105,281)	(53,914)
Investment Income	-	-
Gift Contributions for Operations	-	-
Interest Expense on Debt Service	<u>-</u>	<u>-</u>
Adjusted Income (Loss)	(105,281)	(53,914)
Adjusted Income (Loss) - as a percentage	-29.6%	-12.7%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	16,293
Transfers Out	-	-
Debt Service	-	-
Capital Outlay	<u>-</u>	<u>-</u>
Total Other	<u>-</u>	<u>16,293</u>
Change in Net Position	(105,281)	(37,621)
Beginning Net Position	<u>288,158</u>	<u>37,621</u>
Ending Net Position	<u>\$ 182,877</u>	<u>0</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
Summary of Designated Tuition
Budget 2018 - 2019

Estimated Income

Pre-HB3015 Designated Tuition			
Medical/Dental Students	1282 students @ \$1,725 per student	\$ 2,211,450	
All Other	Approx. 56,556 SCH per semester @ \$46 per SCH	<u>2,601,560</u>	4,813,010
Post-HB3015 Designated Tuition			
Health Professions	Dental Hygiene \$21 per SCH graduate, \$93 per SCH undergraduate Graduate Respiratory Care \$105 per SCH (\$105 per SCH non-resident) Undergraduate Respiratory Care \$103 per SCH (\$103 per SCH non-resident) Occupational Therapy \$17 per SCH Physical Therapy \$43 per SCH Physician Assistant Studies \$37 per SCH Emergency Medical Technology, Emergency Health Sciences \$50 per SCH Undergraduate Medical Laboratory Sciences \$86 per SCH Graduate Medical Lab Sciences \$98 per SCH Deaf Sciences \$28 per SCH Graduate Speech-Language Pathology \$105 per SCH	1,436,252	
Nursing School	\$96 per SCH - graduate (\$191 per SCH non-resident) \$142 per SCH - undergraduate (\$230 per SCH non-resident)	3,022,233	
Graduate School	\$12 per SCH (\$71 per SCH non-resident) DMP - \$463 per resident, \$56 per non-resident	235,679 -	
Medical School	MD - \$6,602 per resident, \$8,630 per non-resident	5,347,212	
Dental School	DDS - \$17,025 per student Dental International - \$41,500 per student Dental Endodontics - \$222 per SCH Dental Diagnostics - \$24 per SCH	7,952,432	
		<u>17,993,808</u>	<u>22,806,818</u>
Total - Estimated Income			22,806,818

Estimated Uses

Mandatory 15-20% Set-Aside (Financial Aid)		3,105,029	
Transfer within Designated Funds -			
Purchased Utilities Expenses		16,800,014	
Current Operations		2,901,775	
Total - Estimated Uses			<u>22,806,818</u>
FY 2018-2019 Ending Balance			<u><u>\$ -</u></u>

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
AUXILIARY BUDGET SUMMARY
FISCAL YEAR 2018-2019

Department	EC	35001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
					Debt Service	Other			
Auxiliary Reserves	C5000	C5000	\$ -	-	-	(420,000)	(420,000)	567,068	147,068
Bookstore	B5000	B5470-108767	58,459	28,634	-	-	29,825	864,460	894,285
Cafeteria	B5000	B5471-108779	40,231	212,417	-	420,000	247,814	(203,071)	44,742
Concession Income	B5000	B5452-108797	54,143	\$ 39,545	-	(35,000)	(20,402)	520,458	500,056
Counseling Center	H1000	E5102-154765	-	225,944	-	233,263	7,319	135,766	143,085
Fitness Center - Fees	H1000	E5103-154812	1,450,000	1,460,000	-	-	(10,000)	66,061	56,061
Fitness Center - Ground	H1000	E5100-129198	-	-	-	-	-	1,455	1,455
Fitness Center - Rental Revenue	H1000	E5103-154813	516,410	49,000	(440,931)	-	26,479	347,602	374,080
Quality Enhancement Plan	H1000	H1000-124849	-	-	-	46,500	46,500	-	46,500
Registrar Student Services Fees	H1000	E5101-156242	-	201,779	-	183,660	(18,119)	88,158	70,039
Student Fee Awards	H1000	E5103-160485	-	38,196	-	72,560	34,364	61,463	95,827
Student Health Clinic	N1000	N1012-131689	-	328,292	-	329,188	896	134	1,031
Student Life - SGA	H1000	E5103-157032	-	32,000	-	32,000	-	832	832
Student Life - Rec Fac/Maint	H1000	E5103-154811	-	35,000	-	35,000	-	495	495
Student Service Fees Financial Aid	H1000	104-162432/161919	-	45,150	-	66,920	21,770	(15,312)	6,458

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
AUXILIARY BUDGET SUMMARY
FISCAL YEAR 2018-2019

Department	EC	35001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
					Debt Service	Other			
Student Services Fee Title IX	H1000	H1000-163489	-	48,000	-	59,500	11,500	-	11,500
Student Services Fees - All School	H1000	E5103-108785	-	332,913	-	326,949	(5,964)	31,319	25,355
Student Services Fees - All School	H1000	H1000-153783	715,050	-	-	(916,615)	(201,565)	791,607	590,042
Student Services - Medical Service Fee	H1000	H1000-153782	555,451	-	-	(555,451)	-	92,853	92,853
Student Services - UTA PharmD	H1000	E5103-108790	13,000	2,800	-	-	10,200	68,827	79,027
Student Services - UTH Public Health	H1000	E5103-108791	-	-	-	-	-	20,788	20,788
Tech Zone	T6900	T6900	1,482,567	1,457,262	-	-	25,305	272,552	297,857
University Police	I5000	B6200-108798	4,280,000	3,276,630	(975,536)	-	27,834	3,763,080	3,790,914
VP AFSA Mutli-Function Building	H1000	H1000-121988	-	3,423	-	4,006	583	(583)	(0)
			\$ <u>9,165,311</u>	\$ <u>7,816,984</u>	\$ <u>(1,416,467)</u>	\$ <u>(117,520)</u>	\$ <u>(185,660)</u>	\$ <u>7,476,012</u>	\$ <u>7,290,352</u>

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
 FISCAL YEAR 2018-2019

	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Federal								
Long School of Medicine								
Barshop Institute for Longevity and Aging Studies	G2300	\$ 3,247,219	3,247,219					
Biggs Alzheimer Neurodegenerative Institute	M4500	94,724	94,724					
Biochemistry and Structural Biology	G1200	3,321,741	3,321,741					
Cell and Integrative Physiology	G1700	2,763,165	2,763,165					
Cell Systems and Anatomy	G1100	3,053,390	3,053,390					
Center for Healthy Aging	M2700	450,721	450,721					
Emergency Medicine	M2502	230,454	230,454					
Epidemiology and Biostatistics	M4608	319	319					
Greehey Children's Cancer Research Institute	M2600	2,457,220	2,457,220					
Institute for Health Promotion Research	M4612	679,890	679,890					
Institute for Integration of Medicine and Science	R4700	3,714,798	3,714,798					
Mays Cancer Center	H4100	1,556,445	1,556,445					
Medicine	M1500	8,463,990	8,463,990					
Micro Immunology and Molecular Genetics	G1300	3,282,787	3,282,787					
Molecular Medicine	G1400	4,847,638	4,847,638					
Neurology	M1510	6,899	6,899					
Neurosurgery	M2506	20,232	20,232					
Obstetrics and Gynecology	M1600	1,176,481	1,176,481					
Ophthalmology	M1800	118,817	118,817					
Otolaryngology	M1700	238,612	238,612					
Pathology	G1500	225,424	225,424					
Pediatrics	M1900	907,027	907,027					
Pharmacology	G1600	4,417,131	4,417,131					
Psychiatry	M2300	9,264,975	9,264,975					
Rehabilitation Medicine	M2100	77,060	77,060					
Research Imaging Institute	M4602	805,567	805,567					
Surgery	M2500	134,860	134,860					
Urology	M2511	791,474	791,474					
		56,349,059	56,349,059	-	-	-	-	-
School of Dentistry								
Comprehensive Dentistry	D5100	1,994,185	1,994,185					
Developmental Dentistry	D5200	26,487	26,487					
Endodontics	D1300	1,545,874	1,545,874					
Office of the Dean	D1000	501,253	501,253					

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
FISCAL YEAR 2018-2019

	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Oral and Maxillofacial Surgery	D2100	322,910	322,910					
Pediatric Dentistry	D1700	11,748	11,748					
Periodontics	D1800	1,036,643	1,036,643					
		5,439,099	5,439,099	-	-	-	-	-
School of Health Professions								
Emergency Health Sciences	A1200	2,355,227	2,355,227					
		2,355,227	2,355,227	-	-	-	-	-
Graduate School of Biomedical Sciences								
Office of the Dean	G1000	431,845	431,845					
		431,845	431,845	-	-	-	-	-
School of Nursing								
Nursing Research	N1009	1,418,343	1,418,343					
South Texas Program Administration	M4603	668,496	668,496					
		2,086,839	2,086,839	-	-	-	-	-
Support Functions								
Student Services	E5100	3,792,933	3,792,933					
		3,792,933	3,792,933	-	-	-	-	-
Federal Total		70,455,002	70,455,002	-	-	-	-	-
<u>State</u>								
Long School of Medicine								
Barshop Institute for Longevity and Aging Studies	G2300	8,361	8,361					
Biochemistry and Structural Biology	G1200	2,013,119	2,013,119					
Cell and Integrative Physiology	G1700	512,157	512,157					
Cell Systems and Anatomy	G1100	693,270	693,270					
Center for Healthy Aging	M2700	503,005	503,005					
Emergency Medicine	M2502	1,209,687	1,209,687					
Family and Community Medicine	M1300	146,946	146,946					
Greehey Children's Cancer Research Institute	M2600	3,041,203	3,041,203					
Institute for Health Promotion Research	M4612	580,066	580,066					
Medicine	M1500	720,576	720,576					
Micro Immunology and Molecular Genetics	G1300	253,325	253,325					
Molecular Medicine	G1400	2,095,291	2,095,291					
Neurology	M1510	160,497	160,497					
Office of the Dean	M1000	373,754	373,754					
Pathology	G1500	11,979	11,979					
Pediatrics	M1900	724,379	724,379					

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
 FISCAL YEAR 2018-2019

	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Pharmacology	G1600	39,160	39,160					
Pharmacotherapy Education and Research Center	M4611	51,835	51,835					
Psychiatry	M2300	2,695,097	2,695,097					
REACH Center	R4800	412,018	412,018					
School of Public Health	P5700	10,829	10,829					
Surgery	M2500	34,634	34,634					
		<u>16,291,188</u>	<u>16,291,188</u>	-	-	-	-	-
School of Dentistry								
Endodontics	D1300	374	374					
Periodontics	D1800	10,977	10,977					
		<u>11,351</u>	<u>11,351</u>	-	-	-	-	-
School of Nursing								
Nursing Research	N1009	190,405	190,405					
South Texas Program Administration	M4603	9,722	9,722					
UT Nursing Clinical Enterprise	N1012	187,668	187,668					
		<u>387,795</u>	<u>387,795</u>	-	-	-	-	-
State Total		<u>16,690,335</u>	<u>16,690,335</u>	-	-	-	-	-
<u>Local</u>								
Long School of Medicine								
Medicine	M1500	33,856	33,856					
		<u>33,856</u>	<u>33,856</u>	-	-	-	-	-
School of Health Professions								
Emergency Health Sciences	A1200	2,637,981	2,637,981					
		<u>2,637,981</u>	<u>2,637,981</u>	-	-	-	-	-
Local Total		<u>2,671,837</u>	<u>2,671,837</u>	-	-	-	-	-
<u>Private/Other</u>								
Long School of Medicine								
Anesthesiology	M1100	52,999	52,999					
Barshop Institute for Longevity and Aging Studies	G2300	820,334	820,334					
Biggs Alzheimer Neurodegenerative Institute	M4500	13,667	13,667					
Biochemistry and Structural Biology	G1200	1,575,184	1,575,184					
Cell and Integrative Physiology	G1700	984,073	984,073					

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
 FISCAL YEAR 2018-2019

	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Cell Systems and Anatomy	G1100	494,437	494,437					
Center for Medical Humanities and Ethics	M1005	262,158	262,158					
Emergency Medicine	M2502	214,616	214,616					
Epidemiology and Biostatistics	M4608	113,890	113,890					
Family and Community Medicine	M1300	468,239	468,239					
Greehey Children's Cancer Research Institute	M2600	680,311	680,311					
Institute for Health Promotion Research	M4612	360,582	360,582					
Institute for Integration of Medicine and Science	R4700	63,150	63,150					
Mays Cancer Center	H4100	7,677	7,677					
Medicine	M1500	1,766,179	1,766,179					
Micro Immunology and Molecular Genetics	G1300	756,809	756,809					
Molecular Medicine	G1400	907,309	907,309					
Neurology	M1510	169,493	169,493					
Neurosurgery	M2506	49,492	49,492					
Obstetrics and Gynecology	M1600	251,632	251,632					
Office of the Dean	M1000	117,818	117,818					
Orthopaedics	M2200	7,867	7,867					
Otolaryngology	M1700	15,430	15,430					
Pathology	G1500	139,491	139,491					
Pediatrics	M1900	962,470	962,470					
Pharmacology	G1600	840,882	840,882					
Primary Care Center	M4300	8,399	8,399					
Psychiatry	M2300	1,517,369	1,517,369					
Radiation Oncology	M1400	37,615	37,615					
Radiology	M2400	457,133	457,133					
Rehabilitation Medicine	M2100	69,120	69,120					
Research Imaging Institute	M4602	702,214	702,214					
Surgery	M2500	707,079	707,079					
Transplant Center	M2509	84,837	84,837					
Urology	M2511	205,036	205,036					
		15,884,990	15,884,990	-	-	-	-	-
School of Dentistry								
Comprehensive Dentistry	D5100	361,228	361,228					
Dental Clinic	D2300	10,003	10,003					
Developmental Dentistry	D5200	334,836	334,836					
Endodontics	D1300	190,618	190,618					
Periodontics	D1800	460,817	460,817					
		1,357,501	1,357,501	-	-	-	-	-

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
 FISCAL YEAR 2018-2019

	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School of Health Professions								
Emergency Health Sciences	A1200	63,989	63,989					
		<u>63,989</u>	<u>63,989</u>	-	-	-	-	-
School of Nursing								
Nursing Research	N1009	106,595	106,595					
Office for Faculty Excellence	N1300	1,595	1,595					
Office of the Dean	N1000	750,846	750,846					
UT Nursing Clinical Enterprise	N1012	25,000	25,000					
		<u>884,036</u>	<u>884,036</u>	-	-	-	-	-
Support Functions								
Student Services	E5100	438,870	438,870					
		<u>438,870</u>	<u>438,870</u>	-	-	-	-	-
Private/Other Total		<u>18,629,386</u>	<u>18,629,386</u>	-	-	-	-	-
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		<u>\$ 108,446,560</u>	<u>108,446,560</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Recapitulation:								
Federal		\$ 70,455,002	70,455,002					
State		16,690,335	16,690,335					
Local		2,671,837	2,671,837					
Private/Other		<u>18,629,386</u>	<u>18,629,386</u>					
TOTAL		<u>\$ 108,446,560</u>	<u>108,446,560</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Gift Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
FISCAL YEAR 2018-2019

	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Long School of Medicine								
Anesthesiology	M1100	\$ 16,385	31,776	-	-	(15,390)	1,312,169	1,296,778
Barshop Institute for Longevity and Aging Studies	G2300	613,573	440,661	-	-	172,912	1,741,121	1,914,034
Biggs Alzheimer Neurodegenerative Institute	M4500	-	54,736	-	-	(54,736)	128,535	73,799
Biochemistry and Structural Biology	G1200	309,070	227,817	-	-	81,253	472,419	553,672
Cardiothoracic Surgery	M2501	138,418	78,122	-	-	60,295	1,499,723	1,560,019
Cell and Integrative Physiology	G1700	310,446	271,689	-	-	38,756	412,390	451,147
Cell Systems and Anatomy	G1100	134,766	111,852	-	-	22,913	223,711	246,625
Center for Medical Humanities & Ethics	M1005	456,574	467,486	-	15,000	4,088	731,878	735,966
Congenital Heart Institute of Texas	M4200	-	-	-	-	-	27,339	27,339
Epidemiology & Biostatistics	M4608	216,300	303,097	-	-	(86,797)	441,578	354,782
Family and Community Medicine	M1300	127,615	112,577	-	-	15,037	136,068	151,105
Greehey Children's Cancer Research Institute	M2600	101,194	186,749	-	-	(85,554)	301,410	215,856
Institute for Health Promotion Research	M4612	32,587	39,921	-	-	(7,334)	97,198	89,864
Institute for Integration of Medicine & Science	R4700	451,759	393,502	-	49,466	107,723	250,000	357,723
Institute of Biotechnology	G2200	350,000	614,366	-	-	(264,366)	2,280,993	2,016,627
Mays Cancer Center	H4100	8,086,606	6,713,170	-	385,000	1,758,436	7,344,741	9,103,177
Medicine	M1500	4,279,131	2,819,714	-	-	1,459,417	6,022,440	7,481,857
Micro Immunology and Molecular Genetics	G1300	104,339	102,038	-	-	2,301	424,554	426,856
Neurology	M1510	616,920	563,934	-	-	52,986	1,136,205	1,189,190
Neurosurgery	M2506	26,928	80,700	-	-	(53,772)	101,343	47,571
Obstetrics and Gynecology	M1600	166,756	593,877	-	-	(427,121)	2,525,918	2,098,797
Office of the Dean	M1000	7,213,712	429,818	-	-	6,783,894	3,024,063	9,807,957
Ophthalmology	M1800	646,946	642,720	-	-	4,226	992,355	996,581
Orthopaedics	M2200	212,045	207,961	-	-	4,085	522,200	526,285
Otolaryngology	M1700	115,670	52,492	-	-	63,177	119,777	182,954
Pathology	G1500	432,639	328,445	-	-	104,194	1,137,307	1,241,501
Pediatrics	M1900	6,945,464	4,971,483	-	-	1,973,981	4,501,976	6,475,957
Pharmacology	G1600	723,247	414,553	-	15,000	323,694	2,246,648	2,570,342
Pharmacotherapy Education and Research Center	M4611	896	13,446	-	-	(12,551)	58,174	45,623
Psychiatry	M2300	1,618,000	1,272,333	-	50,000	395,667	(287,569)	108,098
Radiation Oncology	M1400	28,993	114,947	-	50,000	(35,953)	371,358	335,404

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
FISCAL YEAR 2018-2019

	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance	
				Debt Service	Other				
Radiology	M2400	184,301	272,600		-	(88,300)	996,631	908,331	
REACH Center	R4800	52,872	48,279		-	4,593	173,335	177,928	
Rehab Medicine	M2100	218,316	281,530		-	(63,215)	727,413	664,198	
Research Imaging Center	M4602	40,000	73,001		-	(33,001)	68,013	35,013	
Surgery	M2500	1,294,304	960,727		-	333,577	1,766,522	2,100,099	
Transplant Center	M2509	552,219	576,308		-	(24,089)	1,092,478	1,068,389	
Urology	M2511	364,811	217,086		-	147,725	951,699	1,099,424	
		<u>37,183,798</u>	<u>25,085,512</u>		-	<u>564,466</u>	<u>12,662,753</u>	<u>46,074,115</u>	<u>58,736,867</u>
School of Dentistry									
Comprehensive Dentistry	D5100	109,165	282,252		-	(173,086)	1,099,175	926,089	
Dental Clinic	D2300	-	-		-	-	498,102	498,102	
Developmental Dentistry	D5200	64,543	106,833		-	(42,290)	902,793	860,503	
Endodontics	D1300	77,803	75,104		-	2,699	257,340	260,039	
Office of the Dean	D1000	366,326	244,574		-	121,752	2,897,223	3,018,975	
Oral and Maxillofacial Surgery	D2100	31,952	10,457		-	21,495	183,749	205,244	
Periodontics	D1800	7,706	80,833		-	(73,127)	183,592	110,465	
		<u>657,495</u>	<u>800,052</u>		-	<u>(142,557)</u>	<u>6,021,974</u>	<u>5,879,417</u>	
School of Health Professions									
Clinical Laboratory Sciences	A1100	1,500	1,446		-	53.50	12,967	13,021	
Emergency Health Sciences	A1200	5,450	109,485		-	(104,035)	362,563	258,528	
Occupational Therapy	A1300	81	193		-	(112)	4,499	4,387	
Office of the Dean	A1000	11,315	184,030		-	(172,715)	406,600	233,885	
Physical Therapy	A1400	20,890	15,044		-	5,846	31,111	36,958	
Respiratory Care	A1500	18,508	17,358		-	1,150	30,121	31,271	
		<u>57,744</u>	<u>327,556</u>		-	<u>(269,812)</u>	<u>847,861</u>	<u>578,049</u>	
Graduate School of Biomedical Sciences									
Office of the Graduate Dean	G1000	357,621	381,724		-	(24,102)	233,832	209,729	
		<u>357,621</u>	<u>381,724</u>		-	<u>(24,102)</u>	<u>233,832</u>	<u>209,729</u>	

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
FISCAL YEAR 2018-2019

	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School of Nursing								
Office for Faculty Excellence	N1300	111,281	86,435		-	24,846	129,365	154,211
Office of the Dean	N1000	342,910	299,794		10,000	53,116	602,371	655,487
		<u>454,190</u>	<u>386,229</u>	-	<u>10,000</u>	<u>77,962</u>	<u>731,737</u>	<u>809,699</u>
Support Functions								
Environmental Health & Safety	B5630	-	25,555		-	(25,555)	85,518	59,963
Institutional Advancement	U5000	982,313	419,049		(915,000)	(351,736)	808,525	456,788
Institutional Review Board	P5400	480,112	430,764		-	49,348	661,142	710,490
Lab Animal Resources	B6400	6,604	32,935		-	(26,332)	151,671	125,341
Library	T6100	21,001	35,616		3,250	(11,364)	119,779	108,415
Military Health Institute	P5900	80,615	293,558		175,000	(37,943)	218,701	180,758
Office Of The President	P5000	5,705,946	321,222		165,000	5,549,724	18,086,175	23,635,899
Student Services	E5100	1,158,203	1,658,613		10,000	(490,410)	575,653	85,243
UT Police	B6200	-	(102)		-	102	8,020	8,122
Vice President and CFO	B5000	-	17,980		-	(17,980)	45,679	27,699
Vice President for Research	R1000	443,016	716,365		115,000	(158,350)	114,371	(43,979)
VP Chief Information Officer	T5000	54,335	23,198		-	31,137	120,756	151,893
		<u>8,932,144</u>	<u>3,974,752</u>	-	<u>(446,750)</u>	<u>4,510,641</u>	<u>20,995,990</u>	<u>25,506,632</u>
RESTRICTED CURRENT FUNDS - GIFTS								
TOTAL		<u>\$ 47,642,993</u>	<u>30,955,824</u>	<u>-</u>	<u>127,716</u>	<u>16,814,885</u>	<u>74,905,508</u>	<u>91,720,394</u>

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 UNEXPENDED PLANT FUNDS BUDGET SUMMARY
 FISCAL YEAR 2018-2019

Department	Fund	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Operation and Maintenance of Plant	65000-Z9001	\$ 3,000,000				3,000,000	0	3,000,000
Materials and Supplies			1,000,000			(1,000,000)		(1,000,000)
Repairs and Maintenance			2,000,000			(2,000,000)		(2,000,000)
UNEXPENDED PLANT FUNDS - CURRENT OPERATIONS TOTAL		\$ <u>3,000,000</u>	<u>3,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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