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



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2014**

Adopted by the U. T. System Board of Regents
August 21, 2013

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO



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**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2013 - 2014 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, 2014

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. Transfers from unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty (*Regents' Rule 31007*).
 - c. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - d. New appointments as Regental Professor, Dean Emeritus, Chair Emeritus, or Professor Emeritus (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
 - e. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
 - f. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation equals or exceeds the amount specified by *Regents' Rule 10501 Section 2.1.12*.
 - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
 - h. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
 - i. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - j. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
 - b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.

- c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
 - g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
 - h. All appointments and salary increases of \$10,000 or more involving employees serving under written employment contracts. This includes one-time merit payments.
3. Items requiring approval of the president only
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances less than \$100,000.
 - f. Promotions involving tenured faculty.

- g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.
 - h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. Summer Session Budgets.
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and salary increases
- a. Any increase in an approved salary rate for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A salary rate increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although an increased salary rate for the same classification or position is involved.

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2014

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

**All Funds
Budget Summary**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

2013 - 2014 EXPENDITURES BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2012-2013 Recommended	% of Budget	2013-2014 Recommended	% of Budget	Increase (Decrease)	% Increase (% Decrease)
Educational And General Funds	\$198,303,568	26.01%	\$205,957,974	26.97%	\$7,654,406	3.86%
Designated Funds	\$336,237,741	44.10%	\$353,265,727	46.25%	\$17,027,986	5.06%
Auxiliary Enterprises Funds	\$8,600,006	1.13%	\$8,072,903	1.06%	(\$527,103)	-6.13%
Restricted Current Funds - Contracts And Grants	\$157,699,941	20.69%	\$135,181,176	17.70%	(\$22,518,765)	-14.28%
Restricted Current Funds - Gifts	\$40,104,803	5.26%	\$35,054,803	4.59%	(\$5,050,000)	-12.59%
Unexpended Plant Funds - Current Operations	\$2,000,000	0.26%	\$1,800,000	0.24%	(\$200,000)	-10.00%
Sub-Totals	\$742,946,059	97.45%	\$739,332,583	96.81%	(\$3,613,476)	-0.49%
Adjustments:						
Tuition Discounting	(\$4,500,000)	-0.58%	(\$4,500,000)	-0.58%	\$0	0.00%
Capital Outlay	(\$12,500,000)	-1.64%	(\$9,500,000)	-1.24%	\$3,000,000	-24.00%
Debt Principal Transfers	(\$11,082,000)	-1.45%	(\$11,597,000)	-1.52%	(\$515,000)	4.65%
Depreciation Expense	\$47,500,000	6.22%	\$50,000,000	6.54%	\$2,500,000	5.26%
TOTAL	\$762,364,059	100.00%	\$763,735,583	100.01%	\$1,371,524	0.18%

The University of Texas Health Science Center at San Antonio
Operating Budget
Fiscal Year Ending August 31, 2014

Adjusted FY 2013 Budget	Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2014 Total Operating Budget
Operating Revenues:									
\$ 32,979,823	11,623,861	22,468,845	4,698,833				38,791,539	(4,500,000)	34,291,539
136,572,920		30,983,386		84,316,230		1,800,000	117,099,616		117,099,616
3,886,418				4,710,507			4,710,507		4,710,507
166,272,850		117,951,733		52,194,258			170,145,991		170,145,991
28,500,000	2,200,000	19,300,000		4,500,000			26,000,000		26,000,000
-							-		-
157,898,606		163,802,814					163,802,814		163,802,814
5,250,000			5,300,000				5,300,000		5,300,000
9,500,000	100,000	16,586,841					16,686,841		16,686,841
<u>540,860,617</u>	<u>13,923,861</u>	<u>371,093,619</u>	<u>9,998,833</u>	<u>145,720,995</u>	<u>-</u>	<u>1,800,000</u>	<u>542,537,308</u>	<u>(4,500,000)</u>	<u>538,037,308</u>
Operating Expenses:									
331,421,135	109,802,250	194,711,421		31,679,262			336,192,933	(2,350,000)	333,842,933
34,414,510	30,282,976	4,872,560		693,258			35,848,794	(450,000)	35,398,794
151,283,942	6,153,134	28,142,374		96,935,724			131,231,232	(4,100,000)	127,131,232
35,167,078				35,132,342			35,132,342	-	35,132,342
58,579,199	3,920,884	72,749,094		139,444			76,809,422	(1,000,000)	75,809,422
38,041,475	28,939,933	9,916,449		1,855,391			40,711,773	(400,000)	40,311,773
4,660,431	1,221,987	3,432,365					4,654,352	-	4,654,352
40,395,278	15,801,400	25,319,064		2,224		1,800,000	42,922,688	(1,200,000)	41,722,688
3,299,407	125,000	3,915,798		3,798,334			7,839,132	(4,500,000)	3,339,132
7,561,112			7,033,297				7,033,297	-	7,033,297
47,500,000							-	50,000,000	50,000,000
<u>752,323,567</u>	<u>196,247,564</u>	<u>343,059,125</u>	<u>7,033,297</u>	<u>170,235,979</u>	<u>-</u>	<u>1,800,000</u>	<u>718,375,965</u>	<u>36,000,000</u>	<u>754,375,965</u>
<u>(211,462,950)</u>	<u>(182,323,703)</u>	<u>28,034,494</u>	<u>2,965,536</u>	<u>(24,514,984)</u>	<u>-</u>	<u>-</u>	<u>(175,838,657)</u>	<u>(40,500,000)</u>	<u>(216,338,657)</u>
Budgeted Nonoperating Revenues (Expenses):									
160,246,176	174,224,422						174,224,422	-	174,224,422
1,650,000				1,650,000			1,650,000		1,650,000
-							-		-
17,500,000		1,900,000		15,600,000			17,500,000		17,500,000
32,000,000	175,000	22,575,000		11,000,000			33,750,000		33,750,000
-							-		-
-							-		-
<u>211,396,176</u>	<u>174,399,422</u>	<u>24,475,000</u>	<u>-</u>	<u>28,250,000</u>	<u>-</u>	<u>-</u>	<u>227,124,422</u>	<u>-</u>	<u>227,124,422</u>
Transfers and Other:									
-							-		-
-							-		-
(10,040,492)	(3,953,410)	(5,066,602)	(339,606)				(9,359,618)		(9,359,618)
(11,082,000)	(5,757,000)	(5,140,000)	(700,000)				(11,597,000)		(11,597,000)
723,000	17,474,806	(31,739,806)	(297,429)				(14,562,429)		(14,562,429)
<u>(20,399,492)</u>	<u>7,764,396</u>	<u>(41,946,408)</u>	<u>(1,337,035)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(35,519,047)</u>	<u>-</u>	<u>(35,519,047)</u>
\$ <u>(20,466,266)</u>	<u>(159,885)</u>	<u>10,563,086</u>	<u>1,628,501</u>	<u>3,735,016</u>	<u>-</u>	<u>-</u>	<u>15,766,718</u>	<u>(40,500,000)</u>	<u>(24,733,282)</u>
\$ 752,256,793	188,323,283	395,568,619	9,998,833	173,970,995	-	1,800,000	769,661,730	(4,500,000)	765,161,730
(762,364,059)	(200,200,974)	(348,125,727)	(7,372,903)	(170,235,979)	-	(1,800,000)	(727,735,583)	(36,000,000)	(763,735,583)
\$ <u>(10,107,266)</u>	<u>(11,877,691)</u>	<u>47,442,892</u>	<u>2,625,930</u>	<u>3,735,016</u>	<u>-</u>	<u>-</u>	<u>41,926,147</u>	<u>(40,500,000)</u>	<u>1,426,147</u>

The University of Texas Health Science Center at San Antonio
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2014

	FY 2013	FY 2014
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	4,500,000	4,500,000
Reduction of Scholarship Expense of:	<u>4,500,000</u>	<u>4,500,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	3,450,000	2,350,000
Academic Support	750,000	450,000
Research	5,100,000	4,100,000
Public Service	-	-
Hospitals and Clinics	1,000,000	1,000,000
Institutional Support	1,000,000	400,000
Student Services	-	-
Operation and Maintenance of Plant	1,200,000	1,200,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>12,500,000</u>	<u>9,500,000</u>
3) Depreciation Expense	<u>47,500,000</u>	<u>50,000,000</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>11,082,000</u>	<u>11,597,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(4,500,000)	(4,500,000)
Net (Increase) Decrease in Expenditures	<u>(30,500,000)</u>	<u>(36,000,000)</u>
Net Increase (Decrease) in Budget Surplus	<u>(35,000,000)</u>	<u>(40,500,000)</u>

**Educational and
General Funds**

The University of Texas Health Science Center at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 121,918,354	\$ 142,341,388	\$ 20,423,034	16.8%
HB 4 Supplemental, 82nd Leg., R. S.	7,409,118	0	(7,409,118)	(100.0%)
Transfer from Higher Education Group Insurance	15,742,647	16,398,900	656,253	4.2%
Benefits Paid By the State	15,176,057	15,484,134	308,077	2.0%
Subtotal - General Revenue	160,246,176	174,224,422	13,978,246	8.7%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	11,541,438	11,577,861	36,423	0.3%
Student Fees	63,000	46,000	(17,000)	(27.0%)
Interest on Time Deposits	175,000	175,000	0	0.0%
Other Income	100,000	100,000	0	0.0%
Income from Patients	2,200,000	2,200,000	0	0.0%
Transfers of E&G Income	(1,779,438)	(1,798,861)	(19,423)	1.1%
Transfer for Texas Public Education Grants	(1,604,195)	(1,622,827)	(18,632)	1.2%
Transfer for Medical/Dental School Loans	(175,243)	(176,034)	(791)	0.5%
Subtotal - Estimated Educational & General Income	12,300,000	12,300,000	0	0.0%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	24,177,110	19,273,667	(4,903,443)	(20.3%)
Transfer from Other Funds	5,902,465	999,022	(4,903,443)	(83.1%)
Trsfr from Des Funds- Overhead on Spons Projects	18,274,645	18,274,645	0	0.0%
State/Federal Grants & Contracts	0	0	0	-
THECB - TARP & TATP	0	0	0	-
THECB - Graduate Medical Education	0	0	0	-
Subtotal - Other Sources	24,177,110	19,273,667	(4,903,443)	(20.3%)
TOTAL RESOURCES	\$ 196,723,286	\$ 205,798,089	\$ 9,074,803	4.6%

The University of Texas Health Science Center at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 45,258,411	\$ 43,134,403	\$ (2,124,008)	(4.7%)
Faculty Salaries	25,923,449	22,294,334	(3,629,115)	(14.0%)
Departmental Operating Expense	14,092,272	16,329,714	2,237,442	15.9%
Instructional Administration	4,585,909	3,853,536	(732,373)	(16.0%)
Podiatry Residency Training Program	155,082	155,121	39	0.0%
Family Practice Residency Training	501,699	501,698	(1)	0.0%
Dental School/School of Dentistry	22,496,971	21,565,476	(931,495)	(4.1%)
Faculty Salaries	15,371,943	15,899,396	527,453	3.4%
Departmental Operating Expense	5,502,258	4,555,589	(946,669)	(17.2%)
Instructional Administration	1,622,770	1,110,491	(512,279)	(31.6%)
Graduate School of Biomedical Sciences	2,857,113	2,810,657	(46,456)	(1.6%)
Faculty Salaries	1,651,722	1,484,584	(167,138)	(10.1%)
Departmental Operating Expense	208,763	292,744	83,981	40.2%
Instructional Administration	996,628	1,033,329	36,701	3.7%
Allied Health Sciences School	3,787,945	3,618,501	(169,444)	(4.5%)
Faculty Salaries	2,687,917	2,521,497	(166,420)	(6.2%)
Departmental Operating Expense	555,735	554,286	(1,449)	(0.3%)
Instructional Administration	544,293	542,718	(1,575)	(0.3%)
School of Nursing	6,350,391	6,250,160	(100,231)	(1.6%)
Faculty Salaries	4,068,630	4,020,278	(48,352)	(1.2%)
Departmental Operating Expense	508,185	524,560	16,375	3.2%
Instructional Administration	1,773,576	1,705,322	(68,254)	(3.8%)
Library	2,210,939	1,842,839	(368,100)	(16.6%)
Organized Activities	8,984,980	8,879,349	(105,631)	(1.2%)
Special Items - Instructional Support	14,519,550	19,519,550	5,000,000	34.4%
Regional Academic Health Center	9,547,757	15,296,261	5,748,504	60.2%
RAHC - Lower Rio Grande	642,281	0	(642,281)	(100.0%)
RAHC - Corpus Christi/Coastal Bend	106,223	0	(106,223)	(100.0%)
Laredo - Middle Rio Grande	728,386	0	(728,386)	(100.0%)
Laredo - Winter Garden Region	88,021	0	(88,021)	(100.0%)
Laredo - South Central Texas Region	0	0	0	-
Laredo Campus Extension	3,406,882	4,223,289	816,407	24.0%
Subtotal - Instruction and Academic Support	106,466,300	107,620,935	1,154,635	1.1%

The University of Texas Health Science Center at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
<u>RESEARCH</u>				
Research Enhancement	2,719,156	2,910,793	191,637	7.0%
Special Items - Research	176,262	2,167,448	1,991,186	1,129.7%
San Antonio Life Sciences Institute	0	0	0	-
Mycobacterial-Mycology Research	176,262	167,448	(8,814)	(5.0%)
Barshop Institute for Aging Studies	0	2,000,000	2,000,000	-
Texas Advanced Research/Advanced Tech. Programs	0	0	0	-
Subtotal - Research	2,895,418	5,078,241	2,182,823	75.4%
<u>HEALTH CARE</u>				
Patient Care Activities	3,405,697	3,242,972	(162,725)	(4.8%)
Dental Outpatient Clinic Operation	3,405,697	3,242,972	(162,725)	(4.8%)
Subtotal - Health Care	3,405,697	3,242,972	(162,725)	(4.8%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	18,389,524	22,516,986	4,127,462	22.4%
Subtotal - Institutional Support	18,389,524	22,516,986	4,127,462	22.4%
<u>STUDENT SERVICES</u>				
Student Services	1,071,583	911,599	(159,984)	(14.9%)
Subtotal - Student Services	1,071,583	911,599	(159,984)	(14.9%)
<u>STAFF BENEFITS</u>				
Staff Benefits	43,800,000	44,608,077	808,077	1.8%
Old Age and Survivors Insurance	9,500,000	9,351,416	(148,584)	(1.6%)
Staff Group Insurance Premiums	21,000,000	21,700,000	700,000	3.3%
Longevity Pay	2,000,000	2,000,000	0	0.0%
Workers Compensation Insurance	325,000	325,000	0	0.0%
Retirement Contributions	10,750,000	11,006,661	256,661	2.4%
Unemployment Compensation Insurance	225,000	225,000	0	0.0%
Subtotal - Staff Benefits	43,800,000	44,608,077	808,077	1.8%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	12,441,407	12,143,754	(297,653)	(2.4%)
All Other Physical Plant Operations	12,441,407	12,143,754	(297,653)	(2.4%)
Utilities	0	0	0	-
Special Items - O&M of Plant	9,708,639	9,710,410	1,771	0.0%
Other Debt Service	0	0	0	-
Tuition Revenue Bond Retirement	9,708,639	9,710,410	1,771	0.0%
Subtotal - Operation & Maintenance of Plant	22,150,046	21,854,164	(295,882)	(1.3%)

The University of Texas Health Science Center at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	125,000	125,000	0	0.0%
Scholarships	125,000	125,000	0	0.0%
Subtotal - Scholarships & Fellowships	125,000	125,000	0	0.0%
TOTAL BUDGETED EXPENDITURES	\$ 198,303,568	\$ 205,957,974	\$ 7,654,406	3.9%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	198,303,568	205,957,974	7,654,406	3.9%
Excess of Resources Over Estimated Expenditures	(1,580,282)	(159,885)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	1,580,282	159,885		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

Item	BUDGET 2013-2014	Method of Finance		
		General Revenue	Other E & G Income	Other Sources
BUDGETED EXPENDITURES:				
INSTRUCTION				
Medical School	\$43,134,403	\$37,375,260	\$454,532	\$5,304,611
Faculty Salaries	\$22,294,334	\$19,338,739	\$171,473	\$2,784,122
Departmental Operating Expense	\$16,329,714	\$14,164,858	\$125,597	\$2,039,259
Medical Instructional Administration	\$3,853,536	\$3,342,667	\$29,639	\$481,230
Family Practice Residency Training	\$501,698	\$402,689	\$99,009	\$0
Podiatry Residency Training	\$155,121	\$126,307	\$28,814	\$0
Dental School	\$21,565,476	\$18,706,506	\$165,867	\$2,693,103
Faculty Salaries	\$15,899,396	\$13,791,588	\$122,287	\$1,985,521
Departmental Operating Expense	\$4,555,589	\$3,951,647	\$35,039	\$568,903
Dental Instructional Administration	\$1,110,491	\$963,271	\$8,541	\$138,679
Graduate School of Biomedical Sciences	\$2,810,657	\$2,438,043	\$21,618	\$350,996
Faculty Salaries	\$1,484,584	\$1,287,770	\$11,418	\$185,396
Departmental Operating Expense	\$292,744	\$253,934	\$2,252	\$36,558
Graduate Instructional Administration	\$1,033,329	\$896,339	\$7,948	\$129,042
School of Allied Health Sciences	\$3,618,501	\$3,138,790	\$27,831	\$451,880
Faculty Salaries	\$2,521,497	\$2,187,218	\$19,394	\$314,885
Departmental Operating Expense	\$554,286	\$480,803	\$4,263	\$69,220
Allied Health Instructional Administration	\$542,718	\$470,769	\$4,174	\$67,775
School of Nursing	\$6,250,160	\$5,282,878	\$46,843	\$920,439
Faculty Salaries	\$4,020,278	\$3,348,615	\$29,692	\$641,971
Departmental Operating Expense	\$524,560	\$455,018	\$4,035	\$65,507
Nursing Instructional Administration	\$1,705,322	\$1,479,245	\$13,116	\$212,961
Library	\$1,842,839	\$1,598,531	\$14,174	\$230,134

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

Item	BUDGET	Method of Finance		
	2013-2014	General Revenue	Other E & G Income	Other Sources
Organized Activities Related to Instruction	\$8,879,349	\$7,702,200	\$68,294	\$1,108,855
Special Items - Instructional Support	\$19,519,550	\$19,519,550	\$0	\$0
Regional Academic Health Center	\$15,296,261	\$15,296,261	\$0	\$0
RAHC STBI - Lower Rio Grande	\$0	\$0	\$0	\$0
RAHC STBI - Corpus Christi / Costal Bend	\$0	\$0	\$0	\$0
Laredo STBI - Middle Rio Grande	\$0	\$0	\$0	\$0
Laredo STBI - Wintergarden Region	\$0	\$0	\$0	\$0
Laredo STBI - South Central Texas Region	\$0	\$0	\$0	\$0
Laredo Campus Extension	\$4,223,289	\$4,223,289	\$0	\$0
Subtotal - Instruction	\$107,620,935	\$95,761,758	\$799,159	\$11,060,018
RESEARCH				
Research Enhancement	\$2,910,793	\$2,524,905	\$22,388	\$363,500
Institute of Biotechnology	\$1,190,002	\$1,032,242	\$9,153	\$148,607
Research Imaging Center	\$807,420	\$700,379	\$6,210	\$100,831
Cancer Therapy Research Center	\$243,223	\$210,979	\$1,871	\$30,373
Institute for Health Promotion Research	\$297,098	\$257,711	\$2,285	\$37,102
Barshop Institute for Longevity and Aging Studies	\$373,050	\$323,594	\$2,869	\$46,587
Special Items - Research	\$2,167,448	\$2,136,805	\$30,643	\$0
Mycobacterial-Mycology Research	\$167,448	\$136,805	\$30,643	\$0
Barshop Institue for Aging Studies	\$2,000,000	\$2,000,000	\$0	\$0
San Antonio Life Sciences Institute (SALSI)	\$0	\$0	\$0	\$0
Subtotal - Research	\$5,078,241	\$4,661,710	\$53,031	\$363,500
HEALTH CARE				
Outpatient Clinic Operation	\$3,242,972	\$1,042,972	\$2,200,000	\$0
INSTITUTIONAL SUPPORT				
General Administration	\$22,516,986	\$19,531,872	\$173,185	\$2,811,929
	\$16,673,438	\$14,463,013	\$128,240	\$2,082,185

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

Item	BUDGET	Method of Finance		
	2013-2014	General Revenue	Other E & G Income	Other Sources
General Institutional Expense	\$5,843,548	\$5,068,859	\$44,945	\$729,744
STUDENT SERVICES	\$911,599	\$790,747	\$7,011	\$113,841
STAFF BENEFITS	\$44,608,077	\$32,191,116	\$8,849,213	\$3,567,748
Old Age and Survivors Insurance (OASI)	\$9,351,416	\$7,670,656	\$1,421,792	\$258,968
Staff Group Insurance Premiums	\$21,700,000	\$16,398,900	\$4,484,318	\$816,782
Longevity Pay	\$2,000,000	\$0	\$0	\$2,000,000
Worker's Compensation Insurance	\$325,000	\$216,371	\$108,629	\$0
Retirement Contributions	\$11,006,661	\$7,813,478	\$2,701,184	\$491,999
Unemployment Compensation Ins	\$225,000	\$91,711	\$133,289	\$0
Accrued Vacation and Sick Leave	\$0	\$0	\$0	\$0
OPERATION AND MAINTENANCE OF PLANT	\$21,854,164	\$20,244,247	\$93,401	\$1,516,516
General Institutional Expense	\$4,191,768	\$3,636,058	\$32,240	\$523,470
Facilities Management Services	\$7,951,986	\$6,897,779	\$61,161	\$993,046
Purchased Utilities	\$0	\$0	\$0	\$0
<i>Special Items - Operation & Maint. of Plant</i>				
Tuition Revenue Bond Debt Service	\$9,710,410	\$9,710,410	\$0	\$0
Other Debt	\$0	\$0	\$0	\$0
SCHOLARSHIPS AND FELLOWSHIPS	\$125,000	\$0	\$125,000	\$0
TOTAL OPERATING BUDGET	\$205,957,974	\$174,224,422	\$12,300,000	\$19,433,552

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

The University of Texas Health Science Center at San Antonio

2013-2014 BUDGET

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

	2012-2013				2013-2014			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
INSTRUCTION & ACADEMIC SUPPORT								
Medical School	\$45,258,411	\$26,444,998	\$14,227,504	\$4,585,909	\$43,134,403	\$22,829,377	\$16,451,490	\$3,853,536
Medical Clinical Including Basic Science Funding	\$44,601,630	\$25,923,449	\$14,092,272	\$4,585,909	\$42,477,584	\$22,294,334	\$16,329,714	\$3,853,536
Family Practice Residency Training Program	\$501,699	\$494,450	\$7,249		\$501,698	\$478,000	\$23,698	
Podiatry Residency Training Program	\$155,082	\$27,099	\$127,983		\$155,121	\$57,043	\$98,078	
Graduate Medical Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dental School Including Basic Science Funding	\$22,496,971	\$15,371,943	\$5,527,374	\$1,597,654	\$21,565,476	\$15,899,396	\$4,555,589	\$1,110,491
Graduate School of Biomedical Sciences	\$2,857,113	\$1,651,722	\$208,763	\$996,628	\$2,810,657	\$1,484,584	\$292,744	\$1,033,329
School of Health Professions	\$3,787,945	\$2,687,917	\$555,735	\$544,293	\$3,618,501	\$2,521,497	\$554,286	\$542,718
Nursing School	\$6,350,391	\$4,068,630	\$508,185	\$1,773,576	\$6,250,160	\$4,020,278	\$524,560	\$1,705,322
Library	\$2,210,939	\$0	\$2,210,939		\$1,842,839	\$0	\$1,842,839	
Organized Activities Related to Instruction	\$8,984,980	\$26,572	\$8,958,408		\$8,879,349	\$7,936	\$8,871,413	
Special Items - Instructional Support								
Regional Academic Health Center (RAHC)	\$9,547,757	\$1,934,374	\$7,613,383		\$15,296,261	\$2,087,834	\$13,208,427	
RAHC - STBI - Lower Rio Grande	\$642,281	\$0	\$642,281		\$0	\$0	\$0	
RAHC - STBI - Corpus Christi / Costal Bend	\$106,223	\$16,624	\$89,599		\$0	\$0	\$0	
Laredo - STBI - Middle Rio Grande	\$728,386	\$183,877	\$544,509		\$0	\$0	\$0	
Laredo - STBI - Winter Garden Region	\$88,021	\$0	\$88,021		\$0	\$0	\$0	
Laredo - STBI - South Central Texas Region	\$0	\$0	\$0		\$0	\$0	\$0	
Laredo Campus Extension	\$3,406,882	\$778,585	\$2,628,297		\$4,223,289	\$1,197,904	\$3,025,385	
TOTAL INSTRUCTION & ACADEMIC SUPPORT	\$ 106,466,300	\$ 53,165,242	\$ 43,802,998	\$ 9,498,060	\$ 107,620,935	\$ 50,048,806	\$ 49,326,733	\$ 8,245,396
RESEARCH								
Research Enhancement	\$2,719,156	\$1,177,751	\$1,541,405		\$2,910,793	\$1,322,124	\$1,588,669	
Institute of Biotechnology	\$1,155,240	\$943,649	\$211,591		\$1,190,002	\$978,410	\$211,592	
Research Imaging Center	\$816,000	\$186,591	\$629,409		\$807,420	\$315,395	\$492,025	
Cancer Therapy Research Center	\$278,813	\$24,384	\$254,429		\$243,223	\$24,383	\$218,840	
Institute for Health Promotion Research	\$76,418	\$23,127	\$53,291		\$297,098	\$3,936	\$293,162	
South Texas Research Center	\$0	\$0	\$0		\$0	\$0	\$0	
Barshop Institute for Longevity and Aging Studies	\$392,685	\$0	\$392,685		\$373,050	\$0	\$373,050	

The University of Texas Health Science Center at San Antonio

2013-2014 BUDGET

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

	2012-2013				2013-2014			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Special Items - Research								
Mycobacterial-Mycology Research	\$176,262	\$143,707	\$32,555		\$167,448	\$138,759	\$28,689	
Barshop Institute for Aging Studies	\$0	\$0	\$0		\$2,000,000	\$0	\$2,000,000	
San Antonio Life Sciences Institute (SALSI)	\$0	\$0	\$0		\$0	\$0	\$0	
TOTAL - RESEARCH	\$ 2,895,418	\$ 1,321,458	\$ 1,573,960	\$0	\$ 5,078,241	\$ 1,460,883	\$ 3,617,358	\$0
HOSPITALS & CLINICS	\$3,405,697	\$0	\$3,405,697		\$3,242,972	\$0	\$3,242,972	
INSTITUTIONAL SUPPORT								
General Administration	\$13,822,537		\$13,822,537		\$16,673,438		\$16,673,438	
General Institutional Expense	\$4,566,987		\$4,566,987		\$5,843,548		\$5,843,548	
TOTAL - INSTITUTIONAL SUPPORT	\$18,389,524	\$0	\$18,389,524	\$0	\$22,516,986	\$0	\$22,516,986	\$0
STUDENT SERVICES	\$1,071,583		\$1,071,583		\$911,599		\$911,599	
STAFF BENEFITS								
OASI	\$9,500,000		\$9,500,000		\$9,351,416		\$9,351,416	
Accrued Vacation and Sick Leave	\$0		\$0		\$0		\$0	
Staff Group Insurance Premiums	\$21,000,000		\$21,000,000		\$21,700,000		\$21,700,000	
Unemployment Compensation Insurance	\$225,000		\$225,000		\$225,000		\$225,000	
Workers Compensation Insurance	\$325,000		\$325,000		\$325,000		\$325,000	
Longevity Pay	\$2,000,000		\$2,000,000		\$2,000,000		\$2,000,000	
Retirement Contributions	\$10,750,000		\$10,750,000		\$11,006,661		\$11,006,661	
TOTAL STAFF BENEFITS	\$43,800,000	\$0	\$43,800,000	\$0	\$44,608,077	\$0	\$44,608,077	\$0
OPERATION & MAINTENANCE OF PLANT								
General Institutional Expense	\$4,209,987		\$4,209,987		\$4,191,768		\$4,191,768	
Facilities Management Services	\$8,231,420		\$8,231,420		\$7,951,986		\$7,951,986	
Purchased Utilities	\$0		\$0		\$0		\$0	
Special Items - Operation and Maintenance Of Plant								
Tuition Revenue Bonds	\$9,708,639		\$9,708,639		\$9,710,410		\$9,710,410	
Other Debt	\$0		\$0		\$0		\$0	
TOTAL - OPERATION & MAINT. OF PLANT	\$22,150,046	\$0	\$22,150,046	\$0	\$21,854,164	\$0	\$21,854,164	\$0
SCHOLARSHIPS AND FELLOWSHIPS	\$125,000		\$125,000		\$125,000		\$125,000	
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$ 198,303,568	\$ 54,486,700	\$ 134,318,808	\$ 9,498,060	\$ 205,957,974	\$ 51,509,689	\$ 146,202,889	\$ 8,245,396

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Dean of the Medical School								
14001-M10XX								
Administrative and Professional	15.4200	\$2,564,817		\$2,564,817	18.8600	\$2,403,396		\$2,403,396
Faculty Salaries	2.4500	\$284,654		\$284,654	1.2055	\$156,406		\$156,406
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	27.7000	\$1,063,399		\$1,063,399	34.1960	\$1,373,326		\$1,373,326
Wages				\$0		\$6,000		\$6,000
Maintenance and Operation			\$957,693	\$957,693			\$70,814	\$70,814
Equipment			\$0	\$0				\$0
Travel			\$0	\$0				\$0
Computer Services			\$0	\$0				\$0
	45.5700	\$3,912,870	\$957,693	\$4,870,563	54.2615	\$3,939,128	\$70,814	\$4,009,942
Center for Med Humanities & Ethics								
M1005-151737-14001								
Administrative and Professional	0.0000	\$0		\$0				\$0
Faculty Salaries	0.7100	\$124,527		\$124,527	0.4820	\$68,316		\$68,316
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.0900	\$40,572		\$40,572	1.1400	\$42,681		\$42,681
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.8000	\$165,099	\$0	\$165,099	1.6220	\$110,997	\$0	\$110,997
Department of Anesthesiology								
M1100-105977-14001								
Administrative and Professional	2.0000	\$187,600		\$187,600	1.0000	\$126,000		\$126,000
Faculty Salaries	2.9900	\$724,401		\$724,401	1.8200	\$454,376		\$454,376
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	13.0000	\$548,449		\$548,449	15.0000	\$650,993		\$650,993
Wages				\$0		\$7,675		\$7,675
Maintenance and Operation			\$2,559	\$2,559			\$1,023	\$1,023
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	17.9900	\$1,460,450	\$2,559	\$1,463,009	17.8200	\$1,239,044	\$1,023	\$1,240,067

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Interdisciplinary Instruction								
M1200-105978-14001								
Administrative and Professional	1.0000	\$85,680		\$85,680	1.0000	\$85,680		\$85,680
Faculty Salaries	1.3000	\$150,858		\$150,858				\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.3600	\$58,901		\$58,901				\$0
Wages				\$0				\$0
Maintenance and Operation			\$420	\$420				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	3.6600	\$295,439	\$420	\$295,859	1.0000	\$85,680	\$0	\$85,680
Family Practice Clerkships								
M1301-105981-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	1.2200	\$223,454		\$223,454				\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.1000	\$83,225		\$83,225				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel			\$0	\$0				\$0
Computer Services				\$0				\$0
	3.3200	\$306,679	\$0	\$306,679	0.0000	\$0	\$0	\$0
Department of Family and Community Medicine								
M1300-105982-14001								
Administrative and Professional				\$0	1.0000	\$105,000		\$105,000
Faculty Salaries	8.5200	\$1,303,569		\$1,303,569	10.5762	\$1,688,055		\$1,688,055
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	13.6900	\$601,756		\$601,756	15.0420	\$663,793		\$663,793
Wages				\$0				\$0
Maintenance and Operation			\$12,458	\$12,458			\$9,872	\$9,872
Equipment				\$0				\$0
Travel			\$0	\$0			\$10,000	\$10,000
Computer Services				\$0				\$0
	22.2100	\$1,905,325	\$12,458	\$1,917,783	26.6182	\$2,456,848	\$19,872	\$2,476,720

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Radiation Oncology								
M1400-106001-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.5600	\$222,435		\$222,435	0.4908	\$197,172		\$197,172
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	4.0000	\$147,155		\$147,155	4.5000	\$191,246		\$191,246
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	4.5600	\$369,590	\$0	\$369,590	4.9908	\$388,418	\$0	\$388,418
Department of Medicine								
M1500-106002-14001								
Administrative and Professional	5.0300	\$418,669		\$418,669	0.4970	\$101,498		\$101,498
Faculty Salaries	32.0500	\$4,726,841		\$4,726,841	20.8928	\$3,038,517		\$3,038,517
Teaching Assistants	0.3900	\$3,432		\$3,432				\$0
Teaching Associates				\$0				\$0
Classified Salaries	42.5400	\$1,701,340		\$1,701,340	49.2400	\$2,070,843		\$2,070,843
Wages				\$0				\$0
Maintenance and Operation			\$566,954	\$566,954			\$814,991	\$814,991
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	80.0100	\$6,850,282	\$566,954	\$7,417,236	70.6298	\$5,210,858	\$814,991	\$6,025,849
Department of Neurology								
M1510-125785-14001								
Administrative and Professional	1.0000	\$90,402		\$90,402	1.0000	\$90,402		\$90,402
Faculty Salaries	3.2300	\$583,277		\$583,277	3.8280	\$685,589		\$685,589
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	8.5000	\$319,539		\$319,539	8.5000	\$325,251		\$325,251
Wages				\$0				\$0
Maintenance and Operation			\$63,169	\$63,169			\$8,695	\$8,695
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	12.7300	\$993,218	\$63,169	\$1,056,387	13.3280	\$1,101,242	\$8,695	\$1,109,937

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Educational Programs								
M1519-106018-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	3.9500	\$592,582		\$592,582	2.2000	\$363,899		\$363,899
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	7.6300	\$262,550		\$262,550	7.5790	\$280,317		\$280,317
Wages				\$0				\$0
Maintenance and Operation				\$0			\$215,782	\$215,782
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	11.5800	\$855,132	\$0	\$855,132	9.7790	\$644,216	\$215,782	\$859,998
Department of Obstetrics and Gynecology								
M1600-106019-14001								
Administrative and Professional	0.9000	\$96,863		\$96,863	0.9000	\$96,862		\$96,862
Faculty Salaries	5.9900	\$1,562,973		\$1,562,973	5.3295	\$1,467,888		\$1,467,888
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	13.4800	\$466,251		\$466,251	14.4750	\$474,536		\$474,536
Wages				\$0				\$0
Maintenance and Operation			\$5	\$5			\$9	\$9
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	20.3700	\$2,126,087	\$5	\$2,126,092	20.7045	\$2,039,286	\$9	\$2,039,295
Department of Otolaryngology - Head and Neck								
M1700-106025-14001/M1700-150885-14001								
Administrative and Professional	1.0000	\$91,791		\$91,791	1.0000	\$95,000		\$95,000
Faculty Salaries	2.2300	\$373,414		\$373,414	2.3900	\$446,332		\$446,332
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	5.0000	\$180,875		\$180,875	3.4300	\$122,352		\$122,352
Wages				\$0				\$0
Maintenance and Operation			\$8,212	\$8,212			\$4	\$4
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	8.2300	\$646,080	\$8,212	\$654,292	6.8200	\$663,684	\$4	\$663,688

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Ophthalmology								
M1800-106026-14001								
Administrative and Professional	0.5000	\$49,915		\$49,915	1.0000	\$98,000		\$98,000
Faculty Salaries	1.9400	\$399,381		\$399,381	0.9620	\$192,976		\$192,976
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	4.2500	\$160,106		\$160,106	6.0000	\$227,597		\$227,597
Wages				\$0				\$0
Maintenance and Operation			\$4	\$4			\$35	\$35
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	6.6900	\$609,402	\$4	\$609,406	7.9620	\$518,573	\$35	\$518,608
Department of Pediatrics								
M1900-106028-14001								
Administrative and Professional	2.0000	\$223,160		\$223,160	2.0000	\$220,599		\$220,599
Faculty Salaries	11.5200	\$1,946,769		\$1,946,769	8.0915	\$1,510,278		\$1,510,278
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	34.9500	\$1,306,925		\$1,306,925	27.4820	\$1,039,587		\$1,039,587
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	48.4700	\$3,476,854	\$0	\$3,476,854	37.5735	\$2,770,464	\$0	\$2,770,464
Department of Rehabilitation Medicine								
M2100-106062-14001								
Administrative and Professional	0.7000	\$77,690		\$77,690	0.7000	\$77,689		\$77,689
Faculty Salaries	3.7600	\$514,642		\$514,642	2.7600	\$385,234		\$385,234
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	3.4000	\$127,960		\$127,960	3.7885	\$167,742		\$167,742
Wages				\$0				\$0
Maintenance and Operation				\$0			\$2	\$2
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	7.8600	\$720,292	\$0	\$720,292	7.2485	\$630,665	\$2	\$630,667

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Orthopaedics								
M2200-106063-14001								
Administrative and Professional	2.0000	\$159,639		\$159,639	1.0000	\$105,000		\$105,000
Faculty Salaries	3.9500	\$402,500		\$402,500	2.5830	\$241,677		\$241,677
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	11.3800	\$371,923		\$371,923	13.8000	\$457,259		\$457,259
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	17.3300	\$934,062	\$0	\$934,062	17.3830	\$803,936	\$0	\$803,936
Department of Psychiatry								
M2300-106071-14001								
Administrative and Professional	0.9800	\$113,947		\$113,947	0.9750	\$121,875		\$121,875
Faculty Salaries	10.5900	\$1,858,468		\$1,858,468	13.4284	\$2,101,120		\$2,101,120
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	23.0600	\$857,987		\$857,987	22.7240	\$876,927		\$876,927
Wages				\$0				\$0
Maintenance and Operation			\$6	\$6				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	34.6300	\$2,830,402	\$6	\$2,830,408	37.1274	\$3,099,922	\$0	\$3,099,922
Department of Radiology								
M2400-106081-14001								
Administrative and Professional	0.2500	\$36,438		\$36,438	0.5500	\$85,250		\$85,250
Faculty Salaries	4.8900	\$1,301,975		\$1,301,975	0.6120	\$179,779		\$179,779
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.3000	\$44,524		\$44,524	20.7460	\$800,798		\$800,798
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	6.4400	\$1,382,937	\$0	\$1,382,937	21.9080	\$1,065,827	\$0	\$1,065,827

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Surgery								
M2500-106084-14001								
Administrative and Professional	0.8100	\$115,249		\$115,249	0.9500	\$150,931		\$150,931
Faculty Salaries	8.5600	\$1,236,555		\$1,236,555	10.5777	\$1,309,178		\$1,309,178
Teaching Assistants				\$0	1.0000	\$32,835		\$32,835
Teaching Associates				\$0				\$0
Classified Salaries	14.6300	\$633,269		\$633,269	14.7050	\$617,872		\$617,872
Wages				\$0				\$0
Maintenance and Operation			\$150,790	\$150,790			\$2	\$2
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	24.0000	\$1,985,073	\$150,790	\$2,135,863	27.2327	\$2,110,816	\$2	\$2,110,818
Department of Cardiothoracic Surgery								
M2501-106086-14001								
Administrative and Professional	0.5000	\$53,000		\$53,000	1.0000	\$155,999		\$155,999
Faculty Salaries	0.7200	\$331,575		\$331,575	0.2250	\$118,125		\$118,125
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$45,395		\$45,395	6.0000	\$228,219		\$228,219
Wages				\$0				\$0
Maintenance and Operation			\$521	\$521			\$2,110	\$2,110
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.2200	\$429,970	\$521	\$430,491	7.2250	\$502,343	\$2,110	\$504,453
Department of Emergency Medicine								
M2502-152378-14001								
Administrative and Professional	0.0000	\$0		\$0				\$0
Faculty Salaries	2.1700	\$368,928		\$368,928	3.6936	\$758,049		\$758,049
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	0.0000	\$0		\$0	0.7235	\$48,684		\$48,684
Wages				\$0		\$9,600		\$9,600
Maintenance and Operation			\$63,201	\$63,201				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.1700	\$368,928	\$63,201	\$432,129	4.4171	\$816,333	\$0	\$816,333

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Neurosurgery								
M2506-106092-14001								
Administrative and Professional	1.0000	\$53,000		\$53,000	1.0000	\$130,698		\$130,698
Faculty Salaries				\$0	0.3750	\$225,000		\$225,000
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	9.7500	\$383,255		\$383,255	2.9170	\$126,564		\$126,564
Wages				\$0				\$0
Maintenance and Operation			\$4,148	\$4,148			\$73	\$73
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	10.7500	\$436,255	\$4,148	\$440,403	4.2920	\$482,262	\$73	\$482,335
Transplant Center								
M2509-119571-14001								
Administrative and Professional	0.2400	\$120,033		\$120,033	0.2200	\$110,030		\$110,030
Faculty Salaries	1.7300	\$235,444		\$235,444	3.0000	\$376,893		\$376,893
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$34,301		\$34,301	1.0000	\$34,301		\$34,301
Wages				\$0				\$0
Maintenance and Operation				\$0			\$1,027	\$1,027
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.9700	\$389,778	\$0	\$389,778	4.2200	\$521,224	\$1,027	\$522,251
Department of Urology								
M2511-106095-14001								
Administrative and Professional				\$0	1.0000	\$99,999		\$99,999
Faculty Salaries	0.3700	\$112,387		\$112,387	0.7225	\$264,977		\$264,977
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	8.0000	\$356,865		\$356,865	6.9500	\$293,119		\$293,119
Wages				\$0				\$0
Maintenance and Operation			\$83,194	\$83,194			\$134	\$134
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	8.3700	\$469,252	\$83,194	\$552,446	8.6725	\$658,095	\$134	\$658,229

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Epidemiology & Biostatistics								
M4608-121495-14001								
Administrative and Professional	1.0000	\$82,740		\$82,740	0.9000	\$72,000		\$72,000
Faculty Salaries	0.7800	\$98,379		\$98,379				\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	8.2800	\$352,939		\$352,939	9.7322	\$450,253		\$450,253
Wages				\$0				\$0
Maintenance and Operation			\$8	\$8				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	10.0600	\$534,058	\$8	\$534,066	10.6322	\$522,253	\$0	\$522,253
Medical School Unallocated								
14001-M1001-106096/M1000-106098								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0		\$1,212,313		\$1,212,313
Maintenance and Operation			\$422,130	\$422,130				\$0
	0.0000	\$0	\$422,130	\$422,130	0.0000	\$1,212,313	\$0	\$1,212,313
Unallocated								
M1002-106099-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries		\$0		\$0		\$0		\$0
Classified Salaries		\$0		\$0		\$347,180		\$347,180
Wages				\$0		\$0		\$0
Maintenance and Operation			\$0	\$0			\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$347,180	\$0	\$347,180
Unallocated - Merit Reserve								
M1000-106098-14001								
Administrative and Professional		\$0		\$0		\$0		\$0
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Wages		\$0	\$0	\$0		\$0	\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Medical Clinical Departments								
**								
Administrative and Professional	36.3300	\$4,620,633	\$0	\$4,620,633	36.5520	\$4,531,908	\$0	\$4,531,908
Faculty Salaries	116.1800	\$19,679,988	\$0	\$19,679,988	96.2455	\$16,229,836	\$0	\$16,229,836
Teaching Assistants	0.3900	\$3,432	\$0	\$3,432	1.0000	\$32,835	\$0	\$32,835
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Classified Salaries	261.0900	\$10,149,461	\$0	\$10,149,461	289.6702	\$11,911,440	\$0	\$11,911,440
Wages, Hazardous Duty Pay, and Longevity	-	\$0	\$0	\$0	-	\$1,235,588	\$0	\$1,235,588
Maintenance and Operation	-	\$0	\$2,335,472	\$2,335,472	-	\$0	\$1,124,573	\$1,124,573
Equipment	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Travel	-	\$0	\$0	\$0	-	\$0	\$10,000	\$10,000
Computer Services	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Subtotal Medical Clinical Departments	413.9900	34,453,514	2,335,472	\$36,788,986	423.4677	33,941,607	1,134,573	\$35,076,180
Funding Allocation for Basic Sciences								
**								
Administrative and Professional	4.5420	\$323,684	\$0	\$323,684	4.8000	\$353,404	\$0	\$353,404
Faculty Salaries	47.1360	\$6,146,691	\$0	\$6,146,691	45.2371	\$6,026,379	\$0	\$6,026,379
Teaching Assistants	2.3160	\$93,338	\$0	\$93,338	0.1016	\$5,284	\$0	\$5,284
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	33.5580	\$1,221,227	\$0	\$1,221,227	25.1777	\$1,014,797	\$0	\$1,014,797
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$27,688	\$0	\$27,688	0.0000	\$0	\$0	\$0
Maintenance and Operation	0.0000	\$0	\$16	\$16	0.0000	\$0	\$1,540	\$1,540
Equipment	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Travel	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Computer Services	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Funding Allocation for Basic Sciences	87.5520	\$7,812,628	\$16	\$7,812,644	75.3164	\$7,399,864	\$1,540	\$7,401,404

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal - Medical Clinical, Instructional Admin & Basic Science Funding								
**								
Administrative and Professional	40.8720	\$4,944,317	\$0	\$4,944,317	41.3520	\$4,885,312	\$0	\$4,885,312
Faculty Salaries	163.3160	\$25,826,679	\$0	\$25,826,679	141.4826	\$22,256,215	\$0	\$22,256,215
Teaching Assistants	2.7060	\$96,770	\$0	\$96,770	1.1016	\$38,119	\$0	\$38,119
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	294.6480	\$11,370,688	\$0	\$11,370,688	314.8479	\$12,926,237	\$0	\$12,926,237
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$27,688	\$0	\$27,688	0.0000	\$1,235,588	\$0	\$1,235,588
Maintenance and Operation	0.0000	\$0	\$2,335,488	\$2,335,488	0.0000	\$0	\$1,126,113	\$1,126,113
Equipment	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Travel	0.0000	\$0	\$0	\$0	0.0000	\$0	\$10,000	\$10,000
Computer Services	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Subtotal	501.5420	\$42,266,142	\$2,335,488	\$44,601,630	498.7841	\$41,341,471	\$1,136,113	\$42,477,584
Family Practice Residency Training								
M1302-106101-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	2.2100	\$494,450		\$494,450	7.0000	\$478,000		\$478,000
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	0.1500	\$7,248		\$7,248	0.0100	\$515		\$515
Wages				\$0				\$0
Maintenance and Operation			\$1	\$1			\$23,183	\$23,183
Equipment			\$0	\$0				\$0
Travel			\$0	\$0				\$0
Computer Services				\$0				\$0
	2.3600	\$501,698	\$1	\$501,699	7.0100	\$478,515	\$23,183	\$501,698
Podiatry Residency Training								
M2203-106100-14001								
Administrative and Professional	0.5800	\$29,905		\$29,905				\$0
Faculty Salaries	0.1800	\$27,099		\$27,099	0.4160	\$57,043		\$57,043
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	3.0000	\$98,078		\$98,078	3.0000	\$98,078		\$98,078
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel			\$0	\$0				\$0
Computer Services				\$0				\$0
	3.7600	\$155,082	\$0	\$155,082	3.4160	\$155,121	\$0	\$155,121

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Medical Education M2800-106102-14001/15004								
Faculty Salaries				\$0				\$0
Maintenance and Operation				\$0				\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
TOTAL MEDICAL SCHOOL								
**								
General Accounts		\$0	\$0	\$0		\$0	\$0	\$0
Administrative and Professional	41.4520	\$4,974,222	\$0	\$4,974,222	41.3520	\$4,885,312	\$0	\$4,885,312
Faculty Salaries	165.7060	\$26,348,228	\$0	\$26,348,228	148.8986	\$22,791,258	\$0	\$22,791,258
Teaching Assistants	2.7060	\$96,770	\$0	\$96,770	1.1016	\$38,119	\$0	\$38,119
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Classified Salaries	297.7980	\$11,476,014	\$0	\$11,476,014	317.8579	\$13,024,830	\$0	\$13,024,830
Wages, Hazardous Duty Pay, and Longevity		\$27,688	\$0	\$27,688		\$1,235,588	\$0	\$1,235,588
Maintenance and Operation		\$0	\$2,335,489	\$2,335,489		\$0	\$1,149,296	\$1,149,296
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$10,000	\$10,000
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
TOTAL MEDICAL SCHOOL	507.6620	\$42,922,922	\$2,335,489	\$45,258,411	509.2101	\$41,975,107	\$1,159,296	\$43,134,403

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Dean of the Dental School								
D1000-106132-14001								
Administrative and Professional	7.1500	\$940,859		\$940,859	5.5197	\$802,054		\$802,054
Faculty Salaries	0.3000	\$25,116		\$25,116		\$105,494		\$105,494
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	7.5100	\$356,276		\$356,276	5.6555	\$273,988		\$273,988
Wages				\$0				\$0
Maintenance and Operation			\$300,519	\$300,519			\$20,449	\$20,449
Equipment				\$0				\$0
Travel				\$0			\$14,000	\$14,000
Computer Services				\$0				\$0
	14.9600	\$1,322,251	\$300,519	\$1,622,770	11.1752	\$1,181,536	\$34,449	\$1,215,985
International Dentistry Education Program (IDEP)								
D1000-125495-14001								
Administrative and Professional				\$0	0.3000	\$61,290		\$61,290
Faculty Salaries				\$0	0.7000	\$86,060		\$86,060
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0	1.0000	\$39,500		\$39,500
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$0	\$0	2.0000	\$186,850	\$0	\$186,850
Dental Laboratory Sciences								
A1800-106235-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	1.0800			\$0	1.0800	\$83,522		\$83,522
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$83,522	\$83,522				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.0800	\$0	\$83,522	\$83,522	1.0800	\$83,522	\$0	\$83,522

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dental Hygiene								
A1900-106236-14001								
Administrative and Professional	0.5000	\$26,340		\$26,340	0.5000	\$26,340		\$26,340
Faculty Salaries	10.5900	\$601,883		\$601,883	10.0618	\$572,588		\$572,588
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	4.0000	\$114,365		\$114,365	3.0000	\$114,368		\$114,368
Wages				\$0				\$0
Maintenance and Operation			\$8,251	\$8,251				\$0
Equipment			\$0	\$0				\$0
Travel			\$0	\$0				\$0
Computer Services			\$0	\$0				\$0
	15.0900	\$742,588	\$8,251	\$750,839	13.5618	\$713,296	\$0	\$713,296
Dental Clinic Support								
A2000-106239-14001								
Administrative and Professional	0.0000	\$0		\$0				\$0
Faculty Salaries	0.0000	\$0		\$0				\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.0000	\$42,500		\$42,500	2.0000	\$43,800		\$43,800
Wages				\$0				\$0
Maintenance and Operation			\$35,528	\$35,528			\$34,228	\$34,228
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.0000	\$42,500	\$35,528	\$78,028	2.0000	\$43,800	\$34,228	\$78,028
Endodontics								
D1300-106148-14001								
Administrative and Professional	2.0000	\$64,500		\$64,500	0.9151	\$59,023		\$59,023
Faculty Salaries	6.1500	\$760,917		\$760,917	6.2513	\$767,917		\$767,917
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.4400	\$75,269		\$75,269	0.6501	\$19,635		\$19,635
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	10.5900	\$900,686	\$0	\$900,686	7.8165	\$846,575	\$0	\$846,575

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dental Laboratory Services								
D1500-106151-14001								
Administrative and Professional	0.0000	\$0		\$0				\$0
Faculty Salaries	0.0000	\$0		\$0				\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	8.8700	\$274,087		\$274,087	8.8690	\$271,624		\$271,624
Wages				\$0				\$0
Maintenance and Operation			\$128,530	\$128,530			\$94,131	\$94,131
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	8.8700	\$274,087	\$128,530	\$402,617	8.8690	\$271,624	\$94,131	\$365,755
Periodontics								
D1800-106156-14001								
Administrative and Professional	1.0000	\$87,838		\$87,838	1.0000	\$87,837		\$87,837
Faculty Salaries	8.6000	\$985,204		\$985,204	7.9399	\$918,859		\$918,859
Teaching Assistants	2.0000	\$58,191		\$58,191	1.9997	\$58,191		\$58,191
Teaching Associates				\$0				\$0
Classified Salaries	4.8800	\$195,681		\$195,681	4.8797	\$195,680		\$195,680
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment			\$0	\$0				\$0
Travel			\$0	\$0				\$0
Computer Services			\$0	\$0				\$0
	16.4800	\$1,326,914	\$0	\$1,326,914	15.8193	\$1,260,567	\$0	\$1,260,567
Oral and Maxillofacial Surgery								
D2100-106169-14001								
Administrative and Professional	0.7500	\$45,000		\$45,000	0.9200	\$59,799		\$59,799
Faculty Salaries	4.9700	\$898,779		\$898,779	4.3014	\$815,468		\$815,468
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	15.0400	\$490,083		\$490,083	15.5370	\$486,793		\$486,793
Wages				\$0				\$0
Maintenance and Operation			\$143	\$143			\$253	\$253
Equipment			\$0	\$0				\$0
Travel			\$0	\$0				\$0
Computer Services			\$0	\$0				\$0
	20.7600	\$1,433,862	\$143	\$1,434,005	20.7584	\$1,362,060	\$253	\$1,362,313

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Comprehensive Dentistry								
D5100-130993-14001								
Administrative and Professional	3.0000	\$210,483		\$210,483	1.0000	\$94,115		\$94,115
Faculty Salaries	71.6100	\$6,504,896		\$6,504,896	69.8810	\$6,428,829		\$6,428,829
Teaching Assistants	3.5800	\$73,920		\$73,920				\$0
Teaching Associates				\$0				\$0
Classified Salaries	20.1000	\$693,314		\$693,314	18.7147	\$735,525		\$735,525
Wages				\$0				\$0
Maintenance and Operation			\$355,291	\$355,291			\$175,339	\$175,339
Equipment			\$0	\$0				\$0
Travel			\$0	\$0			\$12,200	\$12,200
Computer Services			\$0	\$0				\$0
	98.2900	\$7,482,613	\$355,291	\$7,837,904	89.5957	\$7,258,469	\$187,539	\$7,446,008
Developmental Dentistry								
D5200-130994-14001								
Administrative and Professional	1.0000	\$61,320		\$61,320	1.0000	\$64,920		\$64,920
Faculty Salaries	12.7500	\$1,303,018		\$1,303,018	10.4061	\$1,138,400		\$1,138,400
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	11.0000	\$329,297		\$329,297	13.0000	\$405,626		\$405,626
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0			\$7	\$7
Equipment			\$0	\$0				\$0
Travel			\$0	\$0				\$0
Computer Services			\$0	\$0				\$0
	24.7500	\$1,693,635	\$0	\$1,693,635	24.4061	\$1,608,946	\$7	\$1,608,953
Dental Auxiliary Utilization and Expanded Auxiliary Management								
D2200-106171-14001								
Administrative and Professional	0.0000	\$0		\$0				\$0
Faculty Salaries	0.0000	\$0		\$0				\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	14.9500	\$421,804		\$421,804	12.4533	\$401,804		\$401,804
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services			\$0	\$0				\$0
	14.9500	\$421,804	\$0	\$421,804	12.4533	\$401,804	\$0	\$401,804

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dental School Unallocated								
D1001-106172-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0		\$902,959		\$902,959
Classified Salaries				\$0				\$0
Maintenance and Operation			\$735,819	\$735,819				\$0
	0.0000	\$0	\$735,819	\$735,819	0.0000	\$902,959	\$0	\$902,959
Unallocated - Merit Reserve								
D1000-106173-14001								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Maintenance and Operation			\$0	\$0			\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Dental School Merit Increase								
D1001-106174-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Classified Salaries		\$0		\$0		\$158,591		\$158,591
Wages		\$0	\$0	\$0		\$0	\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$158,591	\$0	\$158,591
Subtotal Dental School Departments								
**								
Administrative and Professional	15.4000	\$1,436,340	\$0	\$1,436,340	11.1548	\$1,255,378	\$0	\$1,255,378
Faculty Salaries	116.0500	\$11,079,813	\$0	\$11,079,813	110.6215	\$11,820,096	\$0	\$11,820,096
Teaching Assistants	5.5800	\$132,111	\$0	\$132,111	1.9997	\$58,191	\$0	\$58,191
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	90.7900	\$2,992,676	\$0	\$2,992,676	85.7593	\$3,146,934	\$0	\$3,146,934
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Maintenance and Operation		\$0	\$1,647,603	\$1,647,603		\$0	\$324,407	\$324,407
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$26,200	\$26,200
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	227.8200	\$15,640,940	\$1,647,603	\$17,288,543	209.5353	\$16,280,599	\$350,607	\$16,631,206

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Funding Allocation for Basic Science								
**								
Administrative and Professional	3.0280	\$215,790	\$0	\$215,790	3.2000	\$235,603	\$0	\$235,603
Faculty Salaries	31.4240	\$4,097,794	\$0	\$4,097,794	30.1581	\$4,017,586	\$0	\$4,017,586
Teaching Assistants	1.5440	\$62,225	\$0	\$62,225	0.0678	\$3,523	\$0	\$3,523
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Classified Salaries	22.3720	\$814,151	\$0	\$814,151	16.7852	\$676,532	\$0	\$676,532
Wages, Hazardous Duty Pay, and Longevity	-	\$18,458	\$0	\$18,458	-	\$0	\$0	\$0
Maintenance and Operation	0.0000	\$0	\$10	\$10	0.0000	\$0	\$1,026	\$1,026
Equipment	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Travel	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Computer Services	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
	58.3680	\$5,208,418	\$10	\$5,208,428	50.2111	\$4,933,244	\$1,026	\$4,934,270
TOTAL DENTAL SCHOOL								
**								
Administrative and Professional	18.4280	\$1,652,130	\$0	\$1,652,130	14.3548	\$1,490,981	\$0	\$1,490,981
Faculty Salaries	147.4740	\$15,177,607	\$0	\$15,177,607	140.7796	\$15,837,682	\$0	\$15,837,682
Teaching Assistants	7.1240	\$194,336	\$0	\$194,336	2.0675	\$61,714	\$0	\$61,714
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Classified Salaries	113.1620	\$3,806,827	\$0	\$3,806,827	102.5445	\$3,823,466	\$0	\$3,823,466
Wages, Hazardous Duty Pay, and Longevity	-	\$18,458	\$0	\$18,458	-	\$0	\$0	\$0
Maintenance and Operation	-	\$0	\$1,647,613	\$1,647,613	-	\$0	\$325,433	\$325,433
Equipment	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Travel	-	\$0	\$0	\$0	-	\$0	\$26,200	\$26,200
Computer Services	-	\$0	\$0	\$0	-	\$0	\$0	\$0
	286.1880	\$20,849,358	\$1,647,613	\$22,496,971	259.7464	\$21,213,843	\$351,633	\$21,565,476

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
BASIC SCIENCES

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Cellular and Structural Biology								
G1100-106103-14001								
Administrative and Professional	2.0000	\$136,092		\$136,092	2.0000	\$136,092		\$136,092
Faculty Salaries	21.7700	\$2,548,103		\$2,548,103	24.0662	\$2,609,017		\$2,609,017
Teaching Assistants	1.8400	\$72,763		\$72,763	0.1600	\$8,319		\$8,319
Teaching Associates				\$0				\$0
Classified Salaries	8.5600	\$334,009		\$334,009	7.3629	\$303,540		\$303,540
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	34.1700	\$3,090,967	\$0	\$3,090,967	33.5891	\$3,056,968	\$0	\$3,056,968
Department of Biochemistry								
G1200-106105-14001								
Administrative and Professional	1.0000	\$81,198		\$81,198	1.0000	\$81,198		\$81,198
Faculty Salaries	12.3800	\$1,634,158		\$1,634,158	12.5000	\$1,553,105		\$1,553,105
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	5.5600	\$215,734		\$215,734	4.0000	\$171,069		\$171,069
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	18.9400	\$1,931,090	\$0	\$1,931,090	17.5000	\$1,805,372	\$0	\$1,805,372
Department of Microbiology								
G1300-106108-14001								
Administrative and Professional	1.0000	\$66,884		\$66,884	1.0000	\$70,899		\$70,899
Faculty Salaries	7.3400	\$1,037,587		\$1,037,587	7.4144	\$1,036,458		\$1,036,458
Teaching Assistants	0.5000	\$26,000		\$26,000				\$0
Teaching Associates				\$0				\$0
Classified Salaries	6.0500	\$274,470		\$274,470	4.1000	\$194,984		\$194,984
Wages		\$46,146		\$46,146				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services			\$0	\$0				\$0
	14.8900	\$1,451,087	\$0	\$1,451,087	12.5144	\$1,302,341	\$0	\$1,302,341

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
BASIC SCIENCES

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Molecular Medicine								
G1400-106116-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.5000	\$65,294		\$65,294				\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$6	\$6				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.5000	\$65,294	\$6	\$65,300	0.0000	\$0	\$0	\$0
Department of Pathology								
G1500-106117-14001								
Administrative and Professional	1.5700	\$100,722		\$100,722	2.0000	\$146,241		\$146,241
Faculty Salaries	15.3700	\$2,264,884		\$2,264,884	13.4268	\$2,123,864		\$2,123,864
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	19.5000	\$671,194		\$671,194	16.5000	\$534,796		\$534,796
Wages				\$0				\$0
Maintenance and Operation			\$20	\$20			\$2,566	\$2,566
Equipment				\$0				\$0
Travel			\$0	\$0				\$0
Computer Services			\$0	\$0				\$0
	36.4400	\$3,036,800	\$20	\$3,036,820	31.9268	\$2,804,901	\$2,566	\$2,807,467
Department of Pharmacology								
G1600-106119-14001								
Administrative and Professional	1.0000	\$66,884		\$66,884	1.0000	\$66,884		\$66,884
Faculty Salaries	8.6700	\$1,194,340		\$1,194,340	8.5365	\$1,291,747		\$1,291,747
Teaching Assistants	1.0200	\$30,800		\$30,800	0.0094	\$488		\$488
Teaching Associates				\$0				\$0
Classified Salaries	7.7700	\$290,720		\$290,720	6.0000	\$257,217		\$257,217
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	18.4600	\$1,582,744	\$0	\$1,582,744	15.5459	\$1,616,336	\$0	\$1,616,336

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
BASIC SCIENCES

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Physiology								
G1700-106126-14001								
Administrative and Professional	1.0000	\$87,694		\$87,694	1.0000	\$87,693		\$87,693
Faculty Salaries	12.5300	\$1,500,119		\$1,500,119	9.4513	\$1,429,774		\$1,429,774
Teaching Assistants	0.5000	\$26,000		\$26,000				\$0
Teaching Associates				\$0				\$0
Classified Salaries	8.4900	\$249,251		\$249,251	4.0000	\$177,729		\$177,729
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	22.5200	\$1,863,064	\$0	\$1,863,064	14.4513	\$1,695,196	\$0	\$1,695,196
Basic Sciences - Unallocated								
G1001-106131-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Classified Salaries				\$0		\$51,994		\$51,994
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0			\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$51,994	\$0	\$51,994
TOTAL BASIC SCIENCES								
**								
Administrative and Professional	7.5700	\$539,474	\$0	\$539,474	8.0000	\$589,007	\$0	\$589,007
Faculty Salaries	78.5600	\$10,244,485	\$0	\$10,244,485	75.3952	\$10,043,965	\$0	\$10,043,965
Teaching Assistants	3.8600	\$155,563	\$0	\$155,563	0.1694	\$8,807	\$0	\$8,807
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	55.9300	\$2,035,378	\$0	\$2,035,378	41.9629	\$1,691,329	\$0	\$1,691,329
Wages, Hazardous Duty Pay, and Longevity		\$46,146	\$0	\$46,146		\$0	\$0	\$0
Maintenance and Operation		\$0	\$26	\$26		\$0	\$2,566	\$2,566
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	145.9200	\$13,021,046	\$26	\$13,021,072	125.5275	\$12,333,108	\$2,566	\$12,335,674

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
BASIC SCIENCES

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Funding to Medical School								
**								
Administrative and Professional	4.5420	\$323,684	\$0	\$323,684	4.8000	\$353,404	\$0	\$353,404
Faculty Salaries	47.1360	\$6,146,691	\$0	\$6,146,691	45.2371	\$6,026,379	\$0	\$6,026,379
Teaching Assistants	2.3160	\$93,338	\$0	\$93,338	0.1016	\$5,284	\$0	\$5,284
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	33.5580	\$1,221,227	\$0	\$1,221,227	25.1777	\$1,014,797	\$0	\$1,014,797
Wages, Hazardous Duty Pay, and Longevity		\$27,688	\$0	\$27,688		\$0	\$0	\$0
Maintenance and Operation		\$0	\$16	\$16		\$0	\$1,540	\$1,540
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	87.5520	\$7,812,628	\$16	\$7,812,644	75.3164	\$7,399,864	\$1,540	\$7,401,404
Funding to Dental School								
**								
Administrative and Professional	3.0280	\$215,790	\$0	\$215,790	3.2000	\$235,603	\$0	\$235,603
Faculty Salaries	31.4240	\$4,097,794	\$0	\$4,097,794	30.1581	\$4,017,586	\$0	\$4,017,586
Teaching Assistants	1.5440	\$62,225	\$0	\$62,225	0.0678	\$3,523	\$0	\$3,523
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	22.3720	\$814,151	\$0	\$814,151	16.7852	\$676,532	\$0	\$676,532
Wages, Hazardous Duty Pay, and Longevity		\$18,458	\$0	\$18,458		\$0	\$0	\$0
Maintenance and Operation		\$0	\$10	\$10		\$0	\$1,026	\$1,026
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	58.3680	\$5,208,418	\$10	\$5,208,428	50.2111	\$4,933,244	\$1,026	\$4,934,270

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL

Appropriation Items	2012-2013				2013-2014			
	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	5.0900	\$709,464		\$709,464	5.6910	\$749,519		\$749,519
Faculty Salaries	0.1400	\$61,426		\$61,426	0.1550	\$73,082		\$73,082
Teaching Assistants	18.2900	\$915,353		\$915,353	12.5000	\$788,331		\$788,331
Teaching Associates				\$0				\$0
Classified Salaries	3.8000	\$170,102		\$170,102	3.8000	\$173,810		\$173,810
Wages				\$0				\$0
Maintenance and Operation			\$117,062	\$117,062			\$90,000	\$90,000
Equipment				\$0				\$0
Travel				\$0			\$20,000	\$20,000
Computer Services				\$0				\$0
	27.3200	\$1,856,345	\$117,062	\$1,973,407	22.1460	\$1,784,742	\$110,000	\$1,894,742
Biomedical Engineering								
G1000-151970-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Assistants				\$0	1.5000	\$42,000		\$42,000
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$0	\$0	1.5000	\$42,000	\$0	\$42,000
Graduate Cellular & Structural Biology								
G1701-106184-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.0700	\$37,372		\$37,372	0.0496	\$26,864		\$26,864
Teaching Assistants	0.1600	\$8,237		\$8,237	0.3400	\$17,682		\$17,682
Teaching Associates				\$0				\$0
Classified Salaries	2.0000	\$71,333		\$71,333	2.0000	\$66,543		\$66,543
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel			\$0	\$0				\$0
Computer Services				\$0				\$0
	2.2300	\$116,942	\$0	\$116,942	2.3896	\$111,089	\$0	\$111,089

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Biochemistry								
G1800-106185-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.7200	\$83,489		\$83,489	0.1950	\$49,301		\$49,301
Teaching Assistants				\$0	1.5000	\$28,322		\$28,322
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$34,484		\$34,484	1.0000	\$34,484		\$34,484
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.7200	\$117,973	\$0	\$117,973	2.6950	\$112,107	\$0	\$112,107
Graduate Microbiology								
G1801-106186-14001								
Administrative and Professional				\$0		\$0		\$0
Faculty Salaries	1.2700	\$194,220		\$194,220	0.3000	\$60,833		\$60,833
Teaching Assistants	2.0000	\$37,904		\$37,904	4.0000	\$113,372		\$113,372
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0		\$46,313		\$46,313
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	3.2700	\$232,124	\$0	\$232,124	4.3000	\$220,518	\$0	\$220,518
Graduate Molecular Medicine								
G1900-106187-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	1.0300	\$170,564		\$170,564	0.3000	\$55,922		\$55,922
Teaching Assistants	1.0000	\$6,968		\$6,968	0.5000	\$106,166		\$106,166
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$38,000		\$38,000	1.0000	\$38,000		\$38,000
Wages				\$0				\$0
Maintenance and Operation			\$10	\$10			\$1,881	\$1,881
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	3.0300	\$215,532	\$10	\$215,542	1.8000	\$200,088	\$1,881	\$201,969

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Pharmacology								
G1901-160188-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.7000	\$102,621		\$102,621	0.4800	\$77,499		\$77,499
Teaching Assistants				\$0	1.1976	\$18,210		\$18,210
Teaching Associates				\$0				\$0
Classified Salaries	0.6400	\$27,136		\$27,136	0.6500	\$27,560		\$27,560
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.3400	\$129,757	\$0	\$129,757	2.3276	\$123,269	\$0	\$123,269
Graduate Physiology								
G2000-106189-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.1000	\$24,000		\$24,000	0.1000	\$27,000		\$27,000
Teaching Assistants	0.1800	\$9,568		\$9,568				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$37,800		\$37,800	1.0000	\$39,500		\$39,500
Wages				\$0				\$0
Maintenance and Operation				\$0			\$1,336	\$1,336
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.2800	\$71,368	\$0	\$71,368	1.1000	\$66,500	\$1,336	\$67,836
Unallocated - Merit Reserve								
G1000-106193/106194								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	0.0000	\$0		\$0	0.0000	\$37,127		\$37,127
Wages				\$0				\$0
	0.0000	\$0	\$0	\$0	0.0000	\$37,127	\$0	\$37,127

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate School Unallocated								
G1002-106194-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.0000			\$0	0.0000			\$0
Teaching Assistants	0.0000			\$0	0.0000			\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0			\$0	\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
TOTAL GRADUATE SCHOOL								
**								
Administrative and Professional	5.0900	\$709,464	\$0	\$709,464	5.6910	\$749,519	\$0	\$749,519
Faculty Salaries	4.0300	\$673,692	\$0	\$673,692	1.5796	\$370,501	\$0	\$370,501
Teaching Assistants	21.6300	\$978,030	\$0	\$978,030	21.5376	\$1,114,083	\$0	\$1,114,083
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	9.4400	\$378,855	\$0	\$378,855	9.4500	\$417,024	\$0	\$417,024
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$46,313	\$0	\$46,313
Maintenance and Operation		\$0	\$117,072	\$117,072		\$0	\$93,217	\$93,217
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$20,000	\$20,000
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	40.1900	\$2,740,041	\$117,072	\$2,857,113	38.2582	\$2,697,440	\$113,217	\$2,810,657

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Dean of Health Professions								
A1000-106195-14001								
Administrative and Professional Faculty Salaries	4.1400	\$380,511		\$380,511	2.5100	\$370,897		\$370,897
Teaching Assistants				\$0	0.0345	\$3,987		\$3,987
Teaching Associates				\$0				\$0
Classified Salaries	3.3200	\$145,571		\$145,571	2.9657	\$146,188		\$146,188
Wages		\$18,211		\$18,211				\$0
Maintenance and Operation				\$0			\$25,633	\$25,633
Equipment			\$0	\$0				\$0
Travel			\$0	\$0				\$0
Computer Services				\$0				\$0
	7.4600	\$544,293	\$0	\$544,293	5.5102	\$521,072	\$25,633	\$546,705
Clinical Laboratory Science								
A1100-106205-14001								
Administrative and Professional Faculty Salaries	0.3300	\$18,365		\$18,365	0.5000	\$27,825		\$27,825
Teaching Assistants	6.5200	\$539,130		\$539,130	5.8800	\$474,287		\$474,287
Teaching Associates				\$0				\$0
Classified Salaries	2.0000	\$74,803		\$74,803	2.0000	\$74,802		\$74,802
Wages				\$0				\$0
Maintenance and Operation				\$0			\$23,767	\$23,767
Equipment				\$0				\$0
Travel			\$0	\$0			\$0	\$0
Computer Services			\$0	\$0			\$0	\$0
	8.8500	\$632,298	\$0	\$632,298	8.3800	\$576,914	\$23,767	\$600,681
Emergency Health Sciences								
A1200-106211-14001								
Administrative and Professional Faculty Salaries	0.4100	\$22,052		\$22,052	0.3585	\$22,047		\$22,047
Teaching Assistants	4.8500	\$306,411		\$306,411	4.6510	\$277,657		\$277,657
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$30,000		\$30,000	1.4610	\$40,833		\$40,833
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	6.2600	\$358,463	\$0	\$358,463	6.4705	\$340,537	\$0	\$340,537

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Occupational Therapy								
A1300-106215-14001								
Administrative and Professional	0.5000	\$22,421		\$22,421	0.5000	\$22,420		\$22,420
Faculty Salaries	6.0000	\$481,342		\$481,342	5.4500	\$437,358		\$437,358
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$25,750		\$25,750	1.0000	\$25,749		\$25,749
Wages				\$0				\$0
Maintenance and Operation				\$0			\$17,508	\$17,508
Equipment				\$0				\$0
Travel			\$0	\$0				\$0
Computer Services				\$0				\$0
	7.5000	\$529,513	\$0	\$529,513	6.9500	\$485,527	\$17,508	\$503,035
Physical Therapy								
A1400-106222-14001								
Administrative and Professional	0.5000	\$22,421		\$22,421	0.5000	\$22,420		\$22,420
Faculty Salaries	8.6500	\$692,191		\$692,191	7.1826	\$651,004		\$651,004
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.0000	\$53,035		\$53,035	2.0000	\$55,839		\$55,839
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment			\$0	\$0				\$0
Travel			\$0	\$0				\$0
Computer Services				\$0				\$0
	11.1500	\$767,647	\$0	\$767,647	9.6826	\$729,263	\$0	\$729,263
Respiratory Care								
A1500-106227-14001								
Administrative and Professional	0.3300	\$18,365		\$18,365	1.0000	\$46,944		\$46,944
Faculty Salaries	4.9200	\$381,312		\$381,312	4.6609	\$373,149		\$373,149
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$42,676		\$42,676		\$136		\$136
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment			\$0	\$0				\$0
Travel			\$0	\$0				\$0
Computer Services				\$0				\$0
	6.2500	\$442,353	\$0	\$442,353	5.6609	\$420,229	\$0	\$420,229

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physician Assistant Studies A1700-106233-14001								
Administrative and Professional	0.3400	\$18,921		\$18,921	0.5000	\$27,825		\$27,825
Faculty Salaries	4.3000	\$275,449		\$275,449	2.6734	\$229,035		\$229,035
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$31,500		\$31,500	1.8000	\$52,719		\$52,719
Travel			\$0	\$0				\$0
Computer Services				\$0				\$0
	5.6400	\$325,870	\$0	\$325,870	4.9734	\$309,579	\$0	\$309,579
Unallocated - Merit Reserve A1000-106241-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	0.0000	\$0		\$0	0.0000	\$19,952		\$19,952
Maintenance and Operation			\$0	\$0			\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$19,952	\$0	\$19,952
School of Health Professions Unallocated A1001-106240-14001								
Administrative and Professional	0.5300	\$99,994		\$99,994	0.4900	\$73,500		\$73,500
Faculty Salaries	0.7900	\$12,082		\$12,082	0.6820	\$75,020		\$75,020
Classified Salaries				\$0				\$0
Maintenance and Operation			\$75,432	\$75,432				\$0
	1.3200	\$112,076	\$75,432	\$187,508	1.1720	\$148,520	\$0	\$148,520
TOTAL SCHOOL OF HEALTH PROFESSIONS **								
Administrative and Professional	7.0800	\$603,050	\$0	\$603,050	6.3585	\$613,878	\$0	\$613,878
Faculty Salaries	36.0300	\$2,687,917	\$0	\$2,687,917	31.2144	\$2,521,497	\$0	\$2,521,497
Teaching Assistants	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	11.3200	\$403,335	\$0	\$403,335	11.2267	\$416,218	\$0	\$416,218
Wages, Hazardous Duty Pay, and Longevity		\$18,211	\$0	\$18,211		\$0	\$0	\$0
Maintenance and Operation		\$0	\$75,432	\$75,432		\$0	\$66,908	\$66,908
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	54.4300	\$3,712,513	\$75,432	\$3,787,945	48.7996	\$3,551,593	\$66,908	\$3,618,501

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
NURSING SCHOOL

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Dean of the Nursing School								
N1000-106243-14001/N1000-150006-14211/154394-15004								
Administrative and Professional	6.0000	\$836,548		\$836,548	6.0848	\$936,011		\$936,011
Faculty Salaries				\$0		\$159,885		\$159,885
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	13.1600	\$526,123		\$526,123	14.9700	\$644,559		\$644,559
Wages		\$102,000		\$102,000				\$0
Maintenance and Operation			\$297,105	\$297,105			\$115,752	\$115,752
Equipment				\$0				\$0
Travel			\$11,800	\$11,800			\$9,000	\$9,000
Computer Services				\$0				\$0
	19.1600	\$1,464,671	\$308,905	\$1,773,576	21.0548	\$1,740,455	\$124,752	\$1,865,207
Offices of the Associate Deans of the Nursing School								
N1002/N1003/N1010-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0			\$41,888	\$41,888
Equipment				\$0				\$0
Travel				\$0			\$30,500	\$30,500
Computer Services				\$0				\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$72,388	\$72,388
Simulation and Clinical Skills								
N1007-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0			\$5,650	\$5,650
Equipment				\$0				\$0
Travel				\$0			\$1,000	\$1,000
Computer Services				\$0				\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$6,650	\$6,650

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
NURSING SCHOOL

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing School Business Office								
N1008-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0			\$20,845	\$20,845
Equipment				\$0				\$0
Travel				\$0			\$3,000	\$3,000
Computer Services				\$0				\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$23,845	\$23,845
Nursing School Research								
N1009-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0			\$4,750	\$4,750
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$4,750	\$4,750
Nursing School Development								
N1011-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0			\$17,000	\$17,000
Equipment				\$0				\$0
Travel				\$0			\$2,000	\$2,000
Computer Services				\$0				\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$19,000	\$19,000

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
NURSING SCHOOL

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing School Clinical Enterprises								
N1012-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0			\$2,850	\$2,850
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$2,850	\$2,850
HRCSM - Hlth Rest & Care Sys Mgmt								
N1200-106261-14001								
Administrative and Professional	1.0000	\$55,576		\$55,576	1.0000	\$60,999		\$60,999
Faculty Salaries	18.2300	\$1,343,413		\$1,343,413	18.9342	\$1,262,613		\$1,262,613
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	3.2500	\$114,201		\$114,201	3.3500	\$126,315		\$126,315
Wages				\$0				\$0
Maintenance and Operation			\$5	\$5				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	22.4800	\$1,513,190	\$5	\$1,513,195	23.2842	\$1,449,927	\$0	\$1,449,927
FCHS - Family & Community HS								
N1300-106267-14001								
Administrative and Professional	1.0000	\$48,927		\$48,927	1.0000	\$59,199		\$59,199
Faculty Salaries	36.5800	\$2,725,217		\$2,725,217	33.4300	\$2,597,780		\$2,597,780
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	3.0000	\$91,911		\$91,911	3.0000	\$91,911		\$91,911
Wages		\$187,277		\$187,277				\$0
Maintenance and Operation			\$10,288	\$10,288			\$23,510	\$23,510
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	40.5800	\$3,053,332	\$10,288	\$3,063,620	37.4300	\$2,748,890	\$23,510	\$2,772,400

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
NURSING SCHOOL

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Unallocated - Merit Reserve								
N1013-106280-14001								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Teaching Salaries / Summer Session	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Maintenance and Operation			\$0	\$0			\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Unallocated								
N1013-106282-14001								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	0.0000	\$0		\$0	0.0000	\$33,143	\$0	\$33,143
Maintenance and Operation			\$0	\$0			\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$33,143	\$0	\$33,143
Nursing School Merit Increase								
N1013-106281-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Classified Salaries		\$0		\$0		\$0		\$0
Wages		\$0	\$0	\$0		\$0	\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
TOTAL NURSING SCHOOL								
**								
Administrative and Professional	8.0000	\$ 941,051	\$ -	\$941,051	8.0848	\$ 1,056,209	\$ -	\$1,056,209
Faculty Salaries	54.8100	\$ 4,068,630	\$ -	\$4,068,630	52.3642	\$ 4,020,278	\$ -	\$4,020,278
Teaching Salaries / Summer Session	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Classified Salaries	19.4100	\$732,235	\$0	\$732,235	21.3200	\$895,928	\$0	\$895,928
Wages, Hazardous Duty Pay, and Longevity	-	\$289,277	\$0	\$289,277	-	\$0	\$0	\$0
Maintenance and Operation		\$0	\$307,398	\$307,398		\$0	\$232,245	\$232,245
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$11,800	\$11,800		\$0	\$45,500	\$45,500
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	82.2200	\$6,031,193	\$319,198	\$6,350,391	81.7690	\$5,972,415	\$277,745	\$6,250,160

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LIBRARY

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library								
T6100-106332-14001								
Administrative and Professional	12.8300	\$827,380		\$827,380	10.6580	\$675,154		\$675,154
Classified Salaries	19.0100	\$590,645		\$590,645	15.8700	\$449,588		\$449,588
Maintenance and Operation			\$42,021	\$42,021			\$718,097	\$718,097
Books, Serials and Bindings			\$750,893	\$750,893				\$0
	31.8400	\$1,418,025	\$792,914	\$2,210,939	26.5280	\$1,124,742	\$718,097	\$1,842,839
TOTAL LIBRARY								
**								

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2012-2013				2013-2014				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Academic Center for Excellence in Teaching									
H1002-125464-14001									
Administrative and Professional	4.5800	\$360,896			\$360,896				\$0
Classified Salaries	1.7000	\$57,400			\$57,400				\$0
Wages					\$0				\$0
Maintenance and Operation					\$0				\$0
Equipment			\$0		\$0				\$0
Travel			\$0		\$0				\$0
Computer Services					\$0				\$0
	6.2800	\$418,296	\$0		\$418,296	0.0000	\$0	\$0	\$0
MD/PhD Program									
G1000-120804-14001/G1003-154462-14001									
Administrative and Professional	0.0000	\$0			\$0	0.1500	\$33,579		\$33,579
Faculty Salaries	0.1000	\$18,636			\$18,636				\$0
Teaching Assistants	1.0000	\$7,936			\$7,936	1.0000	\$7,936		\$7,936
Classified Salaries	1.0000	\$39,500			\$39,500	1.0000	\$35,775		\$35,775
Wages					\$0				\$0
Maintenance and Operation			\$68,977		\$68,977			\$41,698	\$41,698
Equipment			\$0		\$0				\$0
Travel			\$0		\$0			\$10,000	\$10,000
Computer Services					\$0				\$0
	2.1000	\$66,072	\$68,977		\$135,049	2.1500	\$77,290	\$51,698	\$128,988
Laboratory Animal Resources									
B6400-106288-14001									
Administrative and Professional	1.3900	\$167,004			\$167,004	1.0000	\$110,000		\$110,000
Classified Salaries	2.4600	\$97,518			\$97,518	2.6273	\$141,295		\$141,295
Wages		\$0			\$0				\$0
Maintenance and Operation			\$0		\$0				\$0
Equipment			\$0		\$0				\$0
Travel			\$0		\$0				\$0
Computer Services					\$0				\$0
	3.8500	\$264,522	\$0		\$264,522	3.6273	\$251,295	\$0	\$251,295

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2012-2013				2013-2014				
	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	1.0000	\$116,007		\$116,007	1.0000	\$116,007		\$116,007	
Classified Salaries	24.9200	\$1,846,569		\$1,846,569	24.0000	\$1,800,023		\$1,800,023	
Wages				\$0				\$0	
Maintenance and Operation			\$840,000	\$840,000			\$799,999	\$799,999	\$799,999
Equipment				\$0				\$0	\$0
Travel				\$0			\$26,000	\$26,000	\$26,000
Computer Services				\$0				\$0	\$0
	25.9200	\$1,962,576	\$840,000	\$2,802,576	25.0000	\$1,916,030	\$825,999	\$2,742,029	
Computing Resources									
T5800-106312-14001									
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0	
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0	
Wages				\$0				\$0	
Maintenance and Operation		\$0	\$0	\$0		\$0	\$0	\$0	\$0
Equipment				\$0				\$0	\$0
Travel				\$0				\$0	\$0
Computer Services				\$0				\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Information Security & Assurance									
T6400-125137-14001									
Administrative and Professional	1.0000	\$97,902		\$97,902				\$0	
Classified Salaries	5.5000	\$344,816		\$344,816	7.5450	\$385,791		\$385,791	
Wages				\$0				\$0	
Maintenance and Operation			\$48,000	\$48,000			\$40,200	\$40,200	\$40,200
Equipment				\$0				\$0	\$0
Travel				\$0			\$2,000	\$2,000	\$2,000
Computer Services				\$0				\$0	\$0
	6.5000	\$442,718	\$48,000	\$490,718	7.5450	\$385,791	\$42,200	\$427,991	
Academic Technology Services									
T6500-125139-14001									
Administrative and Professional	5.2500	\$498,297		\$498,297				\$0	
Classified Salaries	21.6800	\$950,671		\$950,671				\$0	
Wages				\$0				\$0	
Maintenance and Operation			\$195,162	\$195,162				\$0	\$0
Equipment				\$0				\$0	\$0
Travel				\$0				\$0	\$0
Computer Services				\$0				\$0	\$0
	26.9300	\$1,448,968	\$195,162	\$1,644,130	0.0000	\$0	\$0	\$0	\$0

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2012-2013				2013-2014				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IMS Billing Office									
T6501-151390-14001									
Administrative and Professional	0.0000	\$0			\$0				\$0
Classified Salaries	5.0000	\$188,520			\$188,520				\$0
Wages		\$0			\$0				\$0
Maintenance and Operation			\$8,500		\$8,500				\$0
Equipment					\$0				\$0
Travel					\$0				\$0
Computer Services					\$0				\$0
	5.0000	\$188,520	\$8,500		\$197,020	0.0000	\$0	\$0	\$0
Systems & Network Operations									
T6600-125135-14001									
Administrative and Professional	3.0000	\$325,499			\$325,499	1.0000	\$115,703		\$115,703
Classified Salaries	24.0000	\$1,301,781			\$1,301,781	26.0570	\$1,521,772		\$1,521,772
Wages					\$0				\$0
Maintenance and Operation			\$43,000		\$43,000			\$29,346	\$29,346
Equipment					\$0				\$0
Travel			\$10,000		\$10,000			\$14,000	\$14,000
Computer Services					\$0				\$0
	27.0000	\$1,627,280	\$53,000		\$1,680,280	27.0570	\$1,637,475	\$43,346	\$1,680,821
Information Management Client Support Services									
T6700-125138-14001									
Administrative and Professional	0.5000	\$79,511			\$79,511				\$0
Classified Salaries	12.9600	\$523,096			\$523,096	7.6500	\$340,965		\$340,965
Wages					\$0				\$0
Maintenance and Operation			\$40,500		\$40,500				\$0
Equipment					\$0				\$0
Travel					\$0				\$0
Computer Services					\$0				\$0
	13.4600	\$602,607	\$40,500		\$643,107	7.6500	\$340,965	\$0	\$340,965
IMS Project Management Office									
T6800-151388-14001									
Administrative and Professional	0.0000	\$0			\$0				\$0
Classified Salaries	5.2800	\$463,806			\$463,806	7.0000	\$630,744		\$630,744
Wages		\$0			\$0				\$0
Maintenance and Operation			\$28,000		\$28,000			\$18,700	\$18,700
Equipment					\$0				\$0
Travel					\$0			\$6,500	\$6,500
Computer Services					\$0				\$0
	5.2800	\$463,806	\$28,000		\$491,806	7.0000	\$630,744	\$25,200	\$655,944

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2012-2013				2013-2014				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of Sponsored Programs B5430-113708-14001									
Administrative and Professional	0.0000	\$0			\$0				\$0
Classified Salaries	5.0000	\$217,476			\$217,476	5.0000	\$231,163		\$231,163
Wages					\$0				\$0
Maintenance and Operation			\$0		\$0				\$0
Equipment					\$0				\$0
Travel					\$0				\$0
Computer Services					\$0				\$0
	5.0000	\$217,476	\$0		\$217,476	5.0000	\$231,163	\$0	\$231,163
Creative Media Services T5500-154424-14001									
Administrative and Professional					\$0	1.0000	\$95,013		\$95,013
Classified Salaries					\$0	4.1250	\$235,618		\$235,618
Wages					\$0				\$0
Maintenance and Operation					\$0			\$25,291	\$25,291
Equipment					\$0				\$0
Travel					\$0			\$8,000	\$8,000
Computer Services					\$0				\$0
	0.0000	\$0	\$0		\$0	5.1250	\$330,631	\$33,291	\$363,922
Academic & Business Technology Solutions T6000-154426-14001									
Administrative and Professional					\$0	1.0000	\$183,999		\$183,999
Classified Salaries					\$0	2.0000	\$140,083		\$140,083
Wages					\$0				\$0
Maintenance and Operation					\$0			\$234,672	\$234,672
Equipment					\$0				\$0
Travel					\$0			\$10,000	\$10,000
Computer Services					\$0				\$0
	0.0000	\$0	\$0		\$0	3.0000	\$324,082	\$244,672	\$568,754
Web Initiatives T5800-154427-14001									
Administrative and Professional					\$0	3.0000	\$192,948		\$192,948
Classified Salaries					\$0	5.1204	\$209,454		\$209,454
Wages					\$0		\$24,571		\$24,571
Maintenance and Operation					\$0			\$22,822	\$22,822
Equipment					\$0				\$0
Travel					\$0			\$3,817	\$3,817
Computer Services					\$0				\$0
	0.0000	\$0	\$0		\$0	8.1204	\$426,973	\$26,639	\$453,612

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2012-2013				2013-2014				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Technology Solutions Group T7000-154430-14001									
Administrative and Professional				\$0		1.0000	\$189,999		\$189,999
Classified Salaries				\$0		2.0000	\$57,411		\$57,411
Wages				\$0					\$0
Maintenance and Operation				\$0				\$11,100	\$11,100
Travel				\$0					\$0
Computer Services				\$0					\$0
		0.0000	\$0	\$0	\$0	3.0000	\$247,410	\$11,100	\$258,510
Online & Blended Learning T5400-114054-14001									
Administrative and Professional				\$0		4.0000	\$270,505		\$270,505
Classified Salaries				\$0		4.0000	\$202,016		\$202,016
Wages				\$0					\$0
Maintenance and Operation				\$0				\$16,000	\$16,000
Equipment				\$0					\$0
Travel				\$0					\$0
Computer Services				\$0					\$0
		0.0000	\$0	\$0	\$0	8.0000	\$472,521	\$16,000	\$488,521
Campus Technology & Innovations T5600-106309-14001									
Administrative and Professional				\$0		0.0000	\$0		\$0
Classified Salaries				\$0		6.5000	\$256,834		\$256,834
Wages				\$0					\$0
Maintenance and Operation				\$0				\$29,000	\$29,000
Equipment				\$0					\$0
Travel				\$0				\$1,000	\$1,000
Computer Services				\$0					\$0
		0.0000	\$0	\$0	\$0	6.5000	\$256,834	\$30,000	\$286,834
TOTAL ORGANIZED ACTIVITIES									
**									
Administrative and Professional	16.7200	\$1,645,116	\$0	\$1,645,116	13.1500	\$1,307,753	\$0	\$1,307,753	
Faculty Salaries	0.1000	\$18,636	\$0	\$18,636	0.0000	\$0	\$0	\$0	
Teaching Assistants	1.0000	\$7,936	\$0	\$7,936	1.0000	\$7,936	\$0	\$7,936	
Classified Salaries	109.5000	\$6,031,153	\$0	\$6,031,153	104.6247	\$6,188,944	\$0	\$6,188,944	
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$24,571	\$0	\$24,571	
Maintenance and Operation		\$0	\$1,272,139	\$1,272,139		\$0	\$1,268,828	\$1,268,828	
Equipment		\$0	\$0	\$0		\$0	\$0	\$0	
Travel		\$0	\$10,000	\$10,000		\$0	\$81,317	\$81,317	
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	
	127.3200	\$7,702,841	\$1,282,139	\$8,984,980	118.7747	\$7,529,204	\$1,350,145	\$8,879,349	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SPECIAL ITEMS - INSTRUCTIONAL SUPPORT	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RAHC STBI - Lower Rio Grande Valley								
14102								
Administrative and Professional	1.0300	\$59,294		\$59,294				\$0
Faculty Salaries	0.0000	\$0		\$0				\$0
Teaching Assistants				\$0				\$0
Classified Salaries	5.4800	\$219,887		\$219,887				\$0
Wages		\$0		\$0				\$0
Maintenance and Operation			\$363,100	\$363,100				\$0
Equipment				\$0				\$0
Travel		\$0		\$0				\$0
Computer Services				\$0				\$0
	6.5100	\$279,181	\$363,100	\$642,281	0.0000	\$0	\$0	\$0
RAHC STBI - Corpus Christi/Costal Bend Area								
14105								
Administrative and Professional	0.5400	\$55,002		\$55,002				\$0
Faculty Salaries	0.1500	\$16,624		\$16,624				\$0
Classified Salaries	0.1000	\$2,973		\$2,973				\$0
Wages				\$0				\$0
Maintenance and Operation			\$31,624	\$31,624				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.7900	\$74,599	\$31,624	\$106,223	0.0000	\$0	\$0	\$0
Regional Academic Health Center (RAHC)								
14108 / 14208/14308								
General Account				\$0				\$0
Administrative and Professional	8.3700	\$1,287,613		\$1,287,613	11.3470	\$1,483,784		\$1,483,784
Faculty Salaries	16.1800	\$1,790,729		\$1,790,729	14.5137	\$1,976,834		\$1,976,834
Teaching Assistants	4.0000	\$143,645		\$143,645	3.0000	\$111,000		\$111,000
Classified Salaries	56.4300	\$1,928,196		\$1,928,196	57.9586	\$2,138,241		\$2,138,241
Wages		\$62,684		\$62,684		\$217,384		\$217,384
Maintenance and Operation			\$3,332,390	\$3,332,390			\$8,258,015	\$8,258,015
Purchased Utilities			\$1,000,000	\$1,000,000			\$1,000,000	\$1,000,000
Equipment				\$0			\$7,499	\$7,499
Travel			\$2,500	\$2,500			\$103,504	\$103,504
Computer Services				\$0				\$0
	84.9800	\$5,212,867	\$4,334,890	\$9,547,757	86.8193	\$5,927,243	\$9,369,018	\$15,296,261

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SPECIAL ITEMS - INSTRUCTIONAL SUPPORT ----- Appropriation Items -----	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Laredo STBI - Middle Rio Grande Valley 14103								
Administrative and Professional	0.9800	\$98,577		\$98,577				\$0
Faculty Salaries	2.2000	\$183,877		\$183,877				\$0
Teaching Assistants				\$0				\$0
Classified Salaries	3.4400	\$108,975		\$108,975				\$0
Wages		\$85		\$85				\$0
Maintenance and Operation			\$334,872	\$334,872				\$0
Equipment				\$0				\$0
Travel			\$2,000	\$2,000				\$0
Computer Services				\$0				\$0
-----	6.6200	\$391,514	\$336,872	\$728,386	0.0000	\$0	\$0	\$0
Laredo STBI - Winter Garden Region 14104								
Administrative and Professional	0.9800	\$61,961		\$61,961				\$0
Faculty Salaries				\$0				\$0
Classified Salaries				\$0				\$0
Wages								
Maintenance and Operation			\$26,060	\$26,060				\$0
Equipment								
Travel								
Computer Services								
-----	0.9800	\$61,961	\$26,060	\$88,021	0.0000	\$0	\$0	\$0
Laredo STBI - South Central Texas Region 14110								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Wages								
Maintenance and Operation			\$0	\$0			\$0	\$0
Equipment								
Travel								
Computer Services								
-----	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SPECIAL ITEMS - INSTRUCTIONAL SUPPORT	2012-2013				2013-2014				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Laredo Extension Campus (LEC)									
14107									
General Account				\$0					\$0
Administrative and Professional	1.4600	\$193,461		\$193,461	4.1108	\$501,059		\$501,059	\$501,059
Faculty Salaries	6.5700	\$648,078		\$648,078	9.1248	\$1,097,405		\$1,097,405	\$1,097,405
Teaching Assistants	4.3900	\$130,507		\$130,507	3.2373	\$100,499		\$100,499	\$100,499
Classified Salaries	25.4700	\$927,820		\$927,820	36.0538	\$1,337,523		\$1,337,523	\$1,337,523
Wages				\$0		\$33,365		\$33,365	\$33,365
Maintenance and Operation			\$1,006,092	\$1,006,092			\$563,750	\$563,750	\$563,750
Purchased Utilities			\$500,000	\$500,000			\$500,000	\$500,000	\$500,000
Equipment			\$324	\$324			\$4,913	\$4,913	\$4,913
Travel			\$600	\$600			\$84,775	\$84,775	\$84,775
Computer Services			\$0	\$0				\$0	\$0
	37.8900	\$1,899,866	\$1,507,016	\$3,406,882	52.5267	\$3,069,851	\$1,153,438	\$4,223,289	\$4,223,289
TOTAL SPECIAL ITEMS - INSTRUCTIONAL SUPPORT									
**									
General Account/Sub-Grant Direct		\$0	\$0	\$0		\$0	\$0	\$0	\$0
Administrative and Professional	13.360	\$1,755,908	\$0	\$1,755,908	15.458	\$1,984,843	\$0	\$1,984,843	\$1,984,843
Faculty Salaries	25.100	\$2,639,308	\$0	\$2,639,308	23.639	\$3,074,239	\$0	\$3,074,239	\$3,074,239
Teaching Assistants	8.390	\$274,152	\$0	\$274,152	6.237	\$211,499	\$0	\$211,499	\$211,499
Classified Salaries	90.920	\$3,187,851	\$0	\$3,187,851	94.012	\$3,475,764	\$0	\$3,475,764	\$3,475,764
Wages, Hazardous Duty Pay, and Longevity	-	\$62,769	\$0	\$62,769	-	\$250,749	\$0	\$250,749	\$250,749
Maintenance and Operation		\$0	\$5,094,138	\$5,094,138		\$0	\$8,821,765	\$8,821,765	\$8,821,765
Purchased Utilities		\$0	\$1,500,000	\$1,500,000		\$0	\$1,500,000	\$1,500,000	\$1,500,000
Equipment		\$0	\$324	\$324		\$0	\$12,412	\$12,412	\$12,412
Travel		\$0	\$5,100	\$5,100		\$0	\$188,279	\$188,279	\$188,279
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	\$0
	137.7700	\$7,919,988	\$6,599,562	\$14,519,550	139.3460	\$8,997,094	\$10,522,456	\$19,519,550	\$19,519,550

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SPECIAL ITEMS - INSTRUCTIONAL SUPPORT	2012-2013				2013-2014				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL - INSTRUCTION & ACADEMIC SUPPORT									
General Account/Sub-Grant Direct	-	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0
Special Projects	-	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0
Administrative and Professional	122.9600	\$13,108,321	\$0	\$13,108,321	115.1069	\$12,763,649	\$0	\$12,763,649	\$12,763,649
Faculty Salaries	433.2500	\$51,614,018	\$0	\$51,614,018	398.4749	\$48,615,455	\$0	\$48,615,455	\$48,615,455
Teaching Salaries -- Summer Session	-	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0
Teaching Assistants	40.8500	\$1,551,224	\$0	\$1,551,224	31.9440	\$1,433,351	\$0	\$1,433,351	\$1,433,351
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0
Classified Salaries	670.5600	\$26,606,915	\$0	\$26,606,915	676.9062	\$28,691,762	\$0	\$28,691,762	\$28,691,762
Wages, Hazardous Duty Pay, and Longevity	-	\$416,403	\$0	\$416,403	-	\$1,557,221	\$0	\$1,557,221	\$1,557,221
Maintenance and Operation	-	\$0	\$10,891,302	\$10,891,302	-	\$0	\$12,675,789	\$12,675,789	\$12,675,789
Purchased Utilities	-	\$0	\$1,500,000	\$1,500,000	-	\$0	\$1,500,000	\$1,500,000	\$1,500,000
Equipment	-	\$0	\$324	\$324	-	\$0	\$12,412	\$12,412	\$12,412
Travel	-	\$0	\$26,900	\$26,900	-	\$0	\$371,296	\$371,296	\$371,296
Computer Services	-	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0
Books, Serials and Bindings	-	\$0	\$750,893	\$750,893	-	\$0	\$0	\$0	\$0
TOTAL INSTRUCTION & ACADEMIC SUPPORT	1267.620	\$93,296,881	\$13,169,419	\$106,466,300	1222.4320	\$93,061,438	\$14,559,497	\$107,620,935	\$107,620,935

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT	2012-2013				2013-2014				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institute of Biotechnology G2200-106369-14001									
Special Projects				\$0					\$0
Administrative and Professional	1.0000	\$60,804		\$60,804	1.0000	\$60,804		\$60,804	\$60,804
Faculty Salaries	6.2800	\$917,649		\$917,649	6.5830	\$978,410		\$978,410	\$978,410
Teaching Assistants	0.5000	\$26,000		\$26,000				\$0	\$0
Classified Salaries	3.7000	\$150,787		\$150,787	3.7000	\$150,788		\$150,788	\$150,788
Wages				\$0				\$0	\$0
Maintenance and Operation				\$0				\$0	\$0
Equipment				\$0				\$0	\$0
Travel			\$0	\$0				\$0	\$0
Computer Services				\$0				\$0	\$0
	11.4800	\$1,155,240	\$0	\$1,155,240	11.2830	\$1,190,002	\$0	\$1,190,002	\$1,190,002
Research Imaging Institute M4602-106373-14001									
Special Projects			\$0	\$0					\$0
Administrative and Professional	0.9200	\$158,962		\$158,962	0.3500	\$80,175		\$80,175	\$80,175
Faculty Salaries	1.7800	\$186,591		\$186,591	3.5998	\$315,395		\$315,395	\$315,395
Professional Faculty				\$0				\$0	\$0
Teaching Assistants				\$0				\$0	\$0
Classified Salaries	12.3600	\$470,420		\$470,420	8.6250	\$411,848		\$411,848	\$411,848
Wages				\$0				\$0	\$0
Maintenance and Operation			\$27	\$27			\$2	\$2	\$2
Equipment			\$0	\$0				\$0	\$0
Travel			\$0	\$0				\$0	\$0
Computer Services				\$0				\$0	\$0
	15.0600	\$815,973	\$27	\$816,000	12.5748	\$807,418	\$2	\$807,420	\$807,420
Barshop Institute for Longevity and Aging Studies G2300-117646-14001									
Administrative and Professional	0.6200	\$55,005		\$55,005	0.9430	\$88,170		\$88,170	\$88,170
Faculty Salaries				\$0				\$0	\$0
Classified Salaries	7.8900	\$337,680		\$337,680	6.8700	\$284,880		\$284,880	\$284,880
Wages				\$0				\$0	\$0
Maintenance and Operation			\$0	\$0				\$0	\$0
Equipment				\$0				\$0	\$0
Travel				\$0				\$0	\$0
Computer Services				\$0				\$0	\$0
	8.5100	\$392,685	\$0	\$392,685	7.8130	\$373,050	\$0	\$373,050	\$373,050

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT	2012-2013				2013-2014				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Cancer Therapy Research Center									
H4100-123875-14001									
Administrative and Professional									
Faculty Salaries	0.1000	\$24,384		\$24,384	0.1000	\$24,383		\$24,383	
Classified Salaries	5.0100	\$254,429		\$254,429	3.9980	\$218,840		\$218,840	
Wages				\$0				\$0	
Maintenance and Operation			\$0	\$0				\$0	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	5.1100	\$278,813	\$0	\$278,813	4.0980	\$243,223	\$0	\$243,223	
Institute for Health Promotion and Research									
M4612-125496-14001									
Administrative and Professional				\$0	0.1000	\$8,000		\$8,000	
Faculty Salaries	0.2500	\$23,127		\$23,127	0.0700	\$3,936		\$3,936	
Classified Salaries				\$0	5.0000	\$265,317		\$265,317	
Wages				\$0				\$0	
Maintenance and Operation			\$53,291	\$53,291			\$19,845	\$19,845	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	0.2500	\$23,127	\$53,291	\$76,418	5.1700	\$277,253	\$19,845	\$297,098	
TOTAL RESEARCH ENHANCEMENT									
**									
Special Projects		\$0	\$0	\$0		\$0	\$0	\$0	
Administrative and Professional	2.5400	\$274,771	\$0	\$274,771	2.3930	\$237,149	\$0	\$237,149	
Professional Faculty	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	
Faculty Salaries	8.4100	\$1,151,751	\$0	\$1,151,751	10.3528	\$1,322,124	\$0	\$1,322,124	
Teaching Assistants	0.5000	\$26,000	\$0	\$26,000	0.0000	\$0	\$0	\$0	
Classified Salaries	28.9600	\$1,213,316	\$0	\$1,213,316	28.1930	\$1,331,673	\$0	\$1,331,673	
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$0	\$0	\$0	
Maintenance and Operation		\$0	\$53,318	\$53,318		\$0	\$19,847	\$19,847	
Equipment		\$0	\$0	\$0		\$0	\$0	\$0	
Travel		\$0	\$0	\$0		\$0	\$0	\$0	
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	
Unallocated		\$0	\$0	\$0		\$0	\$0	\$0	
	40.4100	\$2,665,838	\$53,318	\$2,719,156	40.9388	\$2,890,946	\$19,847	\$2,910,793	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH SPECIAL ITEMS - RESEARCH Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Mycobacterial-Mycology Research 14212								
Special Projects				\$0				\$0
Administrative and Professional				\$0				\$0
Faculty Salaries	1.0700	\$139,307		\$139,307	1.0400	\$138,759		\$138,759
Teaching Assistants	0.5000	\$4,400		\$4,400				\$0
Classified Salaries				\$0				\$0
Wages		\$11,558		\$11,558				\$0
Maintenance and Operation			\$20,997	\$20,997			\$28,689	\$28,689
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.5700	\$155,265	\$20,997	\$176,262	1.0400	\$138,759	\$28,689	\$167,448
Texas Advanced Research and Technology Z9001-106376-14001								
General Account			\$0	\$0			\$0	\$0
Administrative and Professional				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH SPECIAL ITEMS - RESEARCH	2012-2013				2013-2014				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
San Antonio Life Sciences Institute (SALSI)									
14214									
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0	\$0
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0	\$0
Teaching Assistants	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
Travel				\$0				\$0	\$0
Computer Services				\$0				\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Barshop Institute for Aging Studies									
14215									
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0	\$0
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0	\$0
Teaching Assistants	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			\$2,000,000	\$2,000,000	\$2,000,000
Equipment				\$0				\$0	\$0
Travel				\$0				\$0	\$0
Computer Services				\$0				\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$2,000,000	\$2,000,000	\$2,000,000

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH SPECIAL ITEMS - RESEARCH Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL SPECIAL ITEMS - RESEARCH **								
General Accounts	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Special Projects	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Administrative and Professional	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Professional Faculty	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Faculty Salaries	1.0700	\$139,307	\$0	\$139,307	1.0400	\$138,759	\$0	\$138,759
Teaching Assistants	0.5000	\$4,400	\$0	\$4,400	0.0000	\$0	\$0	\$0
Classified Salaries	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Wages, Hazardous Duty Pay, and Longevity		\$11,558	\$0	\$11,558		\$0	\$0	\$0
Maintenance and Operation		\$0	\$20,997	\$20,997		\$0	\$2,028,689	\$2,028,689
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
Unallocated		\$0	\$0	\$0		\$0	\$0	\$0
	1.5700	\$155,265	\$20,997	\$176,262	1.0400	\$138,759	\$2,028,689	\$2,167,448
TOTAL - RESEARCH								
General Accounts	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Special Projects	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Administrative and Professional	2.5400	\$274,771	\$0	\$274,771	2.3930	\$237,149	\$0	\$237,149
Professional Faculty	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Faculty Salaries	9.4800	\$1,291,058	\$0	\$1,291,058	11.3928	\$1,460,883	\$0	\$1,460,883
Teaching Assistants	1.0000	\$30,400	\$0	\$30,400	0.0000	\$0	\$0	\$0
Classified Salaries	28.9600	\$1,213,316	\$0	\$1,213,316	28.1930	\$1,331,673	\$0	\$1,331,673
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$11,558	\$0	\$11,558	0.0000	\$0	\$0	\$0
Maintenance and Operation	0.0000	\$0	\$74,315	\$74,315	0.0000	\$0	\$2,048,536	\$2,048,536
Equipment	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Travel	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Computer Services	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
TOTAL RESEARCH	41.9800	\$ 2,821,103	\$ 74,315	\$2,895,418	41.9788	\$ 3,029,705	\$ 2,048,536	\$5,078,241

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

HOSPITALS AND CLINICS HEALTH CARE	2012-2013				2013-2014				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dental Out-Patient Care Clinic D2300-106328-14001									
Administrative and Professional Faculty Salaries	1.7500	\$199,728		\$199,728	2.6564	\$254,640		\$254,640	
Classified Salaries	68.3000	\$1,873,768		\$1,873,768	58.4848	\$1,656,131		\$1,656,131	
Wages		\$25,000		\$25,000				\$0	
Maintenance and Operation			\$1,117,302	\$1,117,302			\$1,278,302	\$1,278,302	
Equipment			\$66,000	\$66,000				\$0	
Travel			\$9,000	\$9,000				\$0	
Computer Services			\$61,000	\$61,000				\$0	
	70.0500	\$2,098,496	\$1,253,302	\$3,351,798	61.1412	\$1,910,771	\$1,278,302	\$3,189,073	
Anesthesiology Dental Clinic Service D2400-106330-14001									
Administrative and Professional Faculty Salaries				\$0				\$0	
Classified Salaries				\$0				\$0	
Wages				\$0				\$0	
Maintenance and Operation			\$53,899	\$53,899			\$53,899	\$53,899	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	0.0000	\$0	\$53,899	\$53,899	0.0000	\$0	\$53,899	\$53,899	
TOTAL HOSPITALS AND CLINICS **									
Administrative and Professional Faculty Salaries	1.7500	\$199,728	\$0	\$199,728	2.6564	\$254,640	\$0	\$254,640	
Classified Salaries	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	
Wages, Hazardous Duty Pay, and Longevity	68.3000	\$1,873,768	\$0	\$1,873,768	58.4848	\$1,656,131	\$0	\$1,656,131	
Maintenance and Operation		\$25,000	\$0	\$25,000		\$0	\$0	\$0	
Equipment		\$0	\$1,171,201	\$1,171,201		\$0	\$1,332,201	\$1,332,201	
Travel		\$0	\$66,000	\$66,000		\$0	\$0	\$0	
Computer Services		\$0	\$9,000	\$9,000		\$0	\$0	\$0	
	70.0500	\$2,098,496	\$1,307,201	\$3,405,697	61.1412	\$1,910,771	\$1,332,201	\$3,242,972	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
GENERAL ADMINISTRATION

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the President								
P5000-105700-14001								
Administrative and Professional	6.1300	\$900,625		\$900,625	5.6606	\$785,257		\$785,257
Classified Salaries	5.0300	\$239,351		\$239,351	6.8817	\$349,821		\$349,821
Wages				\$0				\$0
Maintenance and Operation			\$47,837	\$47,837				\$0
Equipment			\$1,500	\$1,500				\$0
Travel			\$20,000	\$20,000				\$0
Computer Services			\$1,000	\$1,000				\$0
	11.1600	\$1,139,976	\$70,337	\$1,210,313	12.5423	\$1,135,078	\$0	\$1,135,078
Internal Audit Office								
P5100-105738-14001								
Administrative and Professional	1.0000	\$125,000		\$125,000	1.0000	\$125,000		\$125,000
Classified Salaries	7.0000	\$368,161		\$368,161	6.5000	\$403,161		\$403,161
Wages		\$35,000		\$35,000				\$0
Maintenance and Operation			\$22,209	\$22,209			\$38,209	\$38,209
Equipment			\$3,000	\$3,000				\$0
Travel			\$10,000	\$10,000				\$0
Computer Services			\$3,000	\$3,000				\$0
	8.0000	\$528,161	\$38,209	\$566,370	7.5000	\$528,161	\$38,209	\$566,370
Regulatory Affairs and Compliance								
B5600-105706-14001								
Administrative and Professional	1.2900	\$167,579		\$167,579	1.2900	\$170,499		\$170,499
Classified Salaries	2.7400	\$148,890		\$148,890	2.7500	\$141,469		\$141,469
Wages				\$0				\$0
Maintenance and Operation			\$19,119	\$19,119			\$32,619	\$32,619
Equipment				\$0				\$0
Travel			\$7,500	\$7,500				\$0
Computer Services			\$6,000	\$6,000				\$0
	4.0300	\$316,469	\$32,619	\$349,088	4.0400	\$311,968	\$32,619	\$344,587
Office of Legal Affairs								
P5200-105734-14001								
Administrative and Professional	2.0000	\$321,569		\$321,569	2.0000	\$321,568		\$321,568
Classified Salaries	1.0000	\$65,000		\$65,000	1.0000	\$65,000		\$65,000
Wages				\$0				\$0
Maintenance and Operation			\$16,000	\$16,000			\$21,000	\$21,000
Equipment				\$0				\$0
Travel			\$4,000	\$4,000				\$0
Computer Services			\$1,000	\$1,000				\$0
	3.0000	\$386,569	\$21,000	\$407,569	3.0000	\$386,568	\$21,000	\$407,568

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
GENERAL ADMINISTRATION

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Equal Employment Opportunity / Affirmative Action								
P5300-105739-14001								
Administrative and Professional	0.8000	\$106,161		\$106,161	0.8000	\$108,000		\$108,000
Classified Salaries	2.0000	\$68,965		\$68,965	2.0000	\$68,965		\$68,965
Wages				\$0				\$0
Maintenance and Operation			\$10,100	\$10,100			\$12,100	\$12,100
Equipment				\$0				\$0
Travel			\$3,000	\$3,000			\$4,000	\$4,000
Computer Services			\$3,000	\$3,000				\$0
	2.8000	\$175,126	\$16,100	\$191,226	2.8000	\$176,965	\$16,100	\$193,065
Office of the Vice President of Governmental Relations								
L5000-113805-14001								
Administrative and Professional	3.0000	\$374,164		\$374,164	3.9200	\$504,163		\$504,163
Classified Salaries				\$0	0.2277	\$7,483		\$7,483
Wages				\$0				\$0
Maintenance and Operation			\$35,141	\$35,141			\$30,965	\$30,965
Equipment				\$0				\$0
Travel				\$0			\$4,176	\$4,176
Computer Services				\$0				\$0
	3.0000	\$374,164	\$35,141	\$409,305	4.1477	\$511,646	\$35,141	\$546,787
Office of the Vice President of Academic, Faculty and Student Affairs								
H1000-105762-14001								
Administrative and Professional	4.0300	\$388,894		\$388,894	5.9100	\$692,544		\$692,544
Classified Salaries	2.7500	\$102,449		\$102,449	1.8800	\$136,277		\$136,277
Wages				\$0				\$0
Maintenance and Operation			\$69,412	\$69,412			\$146,162	\$146,162
Equipment			\$0	\$0			\$0	\$0
Travel			\$0	\$0			\$6,000	\$6,000
Computer Services			\$0	\$0			\$0	\$0
	6.7800	\$491,343	\$69,412	\$560,755	7.7900	\$828,821	\$152,162	\$980,983
South Texas Program Administration								
M4603-105931-14001								
Administrative and Professional	0.7300	\$69,979		\$69,979	0.7400	\$73,403		\$73,403
Classified Salaries	1.0200	\$30,353		\$30,353	0.8500	\$27,646		\$27,646
Wages				\$0				\$0
Maintenance and Operation			\$24,265	\$24,265			\$16,000	\$16,000
Equipment			\$0	\$0			\$0	\$0
Travel			\$0	\$0			\$1,071	\$1,071
Computer Services				\$0				\$0
	1.7500	\$100,332	\$24,265	\$124,597	1.5900	\$101,049	\$17,071	\$118,120

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Vice President for Research R1000-119591-14001								
Administrative and Professional	1.4000	\$151,967		\$151,967	0.8380	\$191,223		\$191,223
Classified Salaries	2.7100	\$116,146		\$116,146	1.5000	\$100,008		\$100,008
Maintenance and Operation			\$17	\$17				\$0
Equipment				\$0				\$0
Travel			\$0	\$0			\$0	\$0
Computer Services			\$0	\$0			\$0	\$0
	4.1100	\$268,113	\$17	\$268,130	2.3380	\$291,231	\$0	\$291,231
Office of Sponsored Programs B5430-105708-14001								
Administrative and Professional	1.8900	\$221,232		\$221,232	1.1263	\$165,632		\$165,632
Classified Salaries	11.0000	\$495,424		\$495,424	11.0000	\$537,339		\$537,339
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0			\$0	\$0
Equipment				\$0				\$0
Travel			\$0	\$0			\$0	\$0
Computer Services			\$0	\$0			\$0	\$0
	12.8900	\$716,656	\$0	\$716,656	12.1263	\$702,971	\$0	\$702,971
Office of the Executive Vice President for Facilities Planning & Operations I5000-105743-14001								
Administrative and Professional	3.0000	\$436,169		\$436,169	3.0000	\$454,973		\$454,973
Classified Salaries	1.0000	\$64,089		\$64,089	1.0000	\$282,960		\$282,960
Wages				\$0		\$2,800		\$2,800
Maintenance and Operation			\$107,693	\$107,693			\$40,865	\$40,865
Equipment				\$0				\$0
Travel			\$10,000	\$10,000				\$0
Computer Services				\$0				\$0
	4.0000	\$500,258	\$117,693	\$617,951	4.0000	\$740,733	\$40,865	\$781,598
Office of the Vice President and Chief Information Officer T5000-105715-14001								
Administrative and Professional	1.0000	\$224,608		\$224,608	1.0000	\$285,000		\$285,000
Classified Salaries	1.0000	\$38,244		\$38,244	1.0000	\$189,497		\$189,497
Wages				\$0				\$0
Maintenance and Operation			\$292,354	\$292,354			\$9,802	\$9,802
Equipment			\$0	\$0			\$0	\$0
Travel			\$0	\$0			\$2,000	\$2,000
Computer Services			\$0	\$0			\$0	\$0
	2.0000	\$262,852	\$292,354	\$555,206	2.0000	\$474,497	\$11,802	\$486,299

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
GENERAL ADMINISTRATION

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Information Management Systems (IMS) Business Office								
T5001-105717-14001								
Administrative and Professional	0.0000	\$0		\$0				\$0
Classified Salaries	5.0000	\$210,408		\$210,408	8.0000	\$301,699		\$301,699
Wages				\$0				\$0
Maintenance and Operation			\$8,000	\$8,000			\$22,462	\$22,462
Equipment			\$0	\$0			\$0	\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	5.0000	\$210,408	\$8,000	\$218,408	8.0000	\$301,699	\$22,462	\$324,161
Office of the Vice President and CFO								
B5000-105754-14001								
Administrative and Professional	1.0000	\$252,000		\$252,000	2.0000	\$328,700		\$328,700
Classified Salaries	2.0000	\$122,903		\$122,903	2.0000	\$283,695		\$283,695
Wages				\$0				\$0
Maintenance and Operation			\$25,086	\$25,086			\$44,086	\$44,086
Equipment			\$5,000	\$5,000				\$0
Travel			\$6,000	\$6,000				\$0
Computer Services			\$8,000	\$8,000				\$0
	3.0000	\$374,903	\$44,086	\$418,989	4.0000	\$612,395	\$44,086	\$656,481
Office of Budget and Financial Planning								
B5200-105710-14001								
Administrative and Professional	3.0000	\$264,417		\$264,417	1.0000	\$183,000		\$183,000
Classified Salaries	10.0000	\$428,806		\$428,806	10.0000	\$508,526		\$508,526
Wages				\$0				\$0
Maintenance and Operation			\$19,296	\$19,296			\$61,896	\$61,896
Equipment				\$0				\$0
Travel			\$25,000	\$25,000				\$0
Computer Services			\$17,600	\$17,600				\$0
	13.0000	\$693,223	\$61,896	\$755,119	11.0000	\$691,526	\$61,896	\$753,422
Business Systems & Technology								
B5300-127939-14001								
Administrative and Professional	1.0000	\$124,700		\$124,700	1.0000	\$124,700		\$124,700
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$3,000	\$3,000			\$3,000	\$3,000
Equipment				\$0				\$0
Travel			\$0	\$0			\$0	\$0
Computer Services			\$0	\$0			\$0	\$0
	1.0000	\$124,700	\$3,000	\$127,700	1.0000	\$124,700	\$3,000	\$127,700

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
GENERAL ADMINISTRATION

Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Assistant Vice President for Business Affairs								
B5400-113680-14001								
Administrative and Professional	1.0000	\$166,260		\$166,260	1.0000	\$166,260		\$166,260
Classified Salaries	3.0000	\$141,749		\$141,749	2.0000	\$76,691		\$76,691
Wages				\$0				\$0
Maintenance and Operation			\$9,688	\$9,688			\$4,958	\$4,958
Equipment			\$0	\$0			\$0	\$0
Travel			\$0	\$0			\$0	\$0
Computer Services			\$0	\$0			\$0	\$0
	4.0000	\$308,009	\$9,688	\$317,697	3.0000	\$242,951	\$4,958	\$247,909
Office of the Accounting Director								
B5410-105719-14001								
Administrative and Professional	3.0000	\$341,164		\$341,164	3.0000	\$341,164		\$341,164
Classified Salaries	41.5600	\$1,568,336		\$1,568,336	41.6034	\$1,606,329		\$1,606,329
Wages		\$64,610	\$0	\$64,610				\$0
Maintenance and Operation			\$91,120	\$91,120			\$35,489	\$35,489
Equipment			\$2,220	\$2,220				\$0
Travel			\$5,000	\$5,000				\$0
Computer Services			\$0	\$0			\$0	\$0
	44.5600	\$1,974,110	\$98,340	\$2,072,450	44.6034	\$1,947,493	\$35,489	\$1,982,982
Office of the Bursar								
B5411-105736-14001								
Administrative and Professional	1.0000	\$92,050		\$92,050	1.0000	\$92,049		\$92,049
Classified Salaries	10.4500	\$435,610		\$435,610	10.5000	\$446,224		\$446,224
Wages				\$0				\$0
Maintenance and Operation			\$6,050	\$6,050			\$6,050	\$6,050
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	11.4500	\$527,660	\$6,050	\$533,710	11.5000	\$538,273	\$6,050	\$544,323
Payroll Services								
B5412-105713-14001								
Administrative and Professional	2.0000	\$205,989		\$205,989	2.0000	\$205,989		\$205,989
Classified Salaries	8.0000	\$357,441		\$357,441	8.0000	\$381,241		\$381,241
Wages				\$0				\$0
Maintenance and Operation			\$22,478	\$22,478			\$30,357	\$30,357
Equipment			\$2,576	\$2,576				\$0
Travel			\$2,500	\$2,500				\$0
Computer Services			\$0	\$0			\$0	\$0
	10.0000	\$563,430	\$27,554	\$590,984	10.0000	\$587,230	\$30,357	\$617,587

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Director of Purchasing B5420-105740-14001								
Administrative and Professional	2.0000	\$192,746		\$192,746	2.0000	\$214,969		\$214,969
Classified Salaries	18.0400	\$751,024		\$751,024	18.0000	\$745,512		\$745,512
Wages				\$0				\$0
Maintenance and Operation			\$11,251	\$11,251			\$16,619	\$16,619
Equipment				\$0				\$0
Travel			\$5,368	\$5,368				\$0
Computer Services			\$0	\$0			\$0	\$0
	20.0400	\$943,770	\$16,619	\$960,389	20.0000	\$960,481	\$16,619	\$977,100
Office of Historically Underutilized Businesses B5440-105742-14001								
Administrative and Professional	0.0000	\$0		\$0				\$0
Classified Salaries	0.0200	\$502		\$502	0.0150	\$517		\$517
Wages				\$0				\$0
Maintenance and Operation			\$8,756	\$8,756			\$10,982	\$10,982
Equipment			\$1,000	\$1,000				\$0
Travel			\$1,226	\$1,226				\$0
Computer Services			\$0	\$0			\$0	\$0
	0.0200	\$502	\$10,982	\$11,484	0.0150	\$517	\$10,982	\$11,499
Office of the Vice President for Human Resources B6000-105746-14001								
Administrative and Professional	1.0000	\$222,000		\$222,000	3.0000	\$505,000		\$505,000
Classified Salaries	28.4800	\$1,365,959		\$1,365,959	25.4750	\$1,185,070		\$1,185,070
Wages				\$0				\$0
Maintenance and Operation			\$192,142	\$192,142			\$75,425	\$75,425
Equipment				\$0				\$0
Travel				\$0			\$3,000	\$3,000
Computer Services			\$0	\$0			\$0	\$0
	29.4800	\$1,587,959	\$192,142	\$1,780,101	28.4750	\$1,690,070	\$78,425	\$1,768,495
Business Affairs Unallocated B5001-105764-14001								
Administrative and Professional				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION Appropriation Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional Support Costs / Merit Reserve for Admin B5001-118670-14001 / 105772								
Administrative and Professional				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$58,340	\$58,340			\$2,107,122	\$2,107,122
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$58,340	\$58,340	0.0000	\$0	\$2,107,122	\$2,107,122
Administrative Merit Increase B5001-105772-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Classified Salaries		\$0		\$0		\$0		\$0
Wages		\$0	\$0	\$0		\$0	\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
TOTAL - GENERAL ADMINISTRATION								
**								
Administrative and Professional	41.2700	\$5,349,273	\$0	\$5,349,273	43.2849	\$6,039,093	\$0	\$6,039,093
Classified Salaries	163.8000	\$7,119,810	\$0	\$7,119,810	162.1828	\$7,845,130	\$0	\$7,845,130
Wages, Hazardous Duty Pay, and Longevity		\$99,610	\$0	\$99,610		\$2,800	\$0	\$2,800
Maintenance and Operation			\$1,099,354	\$1,099,354			\$2,766,168	\$2,766,168
Equipment			\$15,296	\$15,296			\$0	\$0
Travel			\$99,594	\$99,594			\$20,247	\$20,247
Computer Services			\$39,600	\$39,600			\$0	\$0
	205.0700	\$12,568,693	\$1,253,844	\$13,822,537	205.4677	\$13,887,023	\$2,786,415	\$16,673,438

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL INSTITUTIONAL EXPENSE	2012-2013				2013-2014				
	Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Materials Management									
B5450-105775-14001									
Administrative and Professional	1.0000	\$89,682		\$89,682					\$0
Classified Salaries	7.0000	\$250,365		\$250,365	7.0000	\$257,964			\$257,964
Wages				\$0					\$0
Maintenance and Operation			\$14,264	\$14,264			\$14,264		\$14,264
Equipment				\$0					\$0
Travel				\$0					\$0
Computer Services			\$0	\$0			\$0		\$0
	8.0000	\$340,047	\$14,264	\$354,311	7.0000	\$257,964	\$14,264		\$272,228
Mail Service									
B5458-105782-14001									
Administrative and Professional				\$0					\$0
Classified Salaries	10.0000	\$232,744		\$232,744	10.0000	\$255,996			\$255,996
Wages				\$0					\$0
Maintenance and Operation				\$0					\$0
Equipment				\$0					\$0
Travel				\$0					\$0
Computer Services				\$0					\$0
	10.0000	\$232,744	\$0	\$232,744	10.0000	\$255,996	\$0		\$255,996
Office of Institutional Review Board									
P5400-105799-14001									
Administrative and Professional	2.0000	\$249,932		\$249,932	1.4231	\$176,424			\$176,424
Classified Salaries	5.8500	\$283,366		\$283,366	7.0000	\$330,207			\$330,207
Wages				\$0					\$0
Maintenance and Operation				\$0					\$0
Equipment				\$0					\$0
Travel			\$0	\$0			\$0		\$0
Computer Services			\$0	\$0			\$0		\$0
	7.8500	\$533,298	\$0	\$533,298	8.4231	\$506,631	\$0		\$506,631
Affirmative Action Expense									
P5301-105807-14001									
Administrative and Professional				\$0					\$0
Classified Salaries				\$0					\$0
Wages				\$0					\$0
Maintenance and Operation			\$30,000	\$30,000			\$16,662		\$16,662
Equipment				\$0					\$0
Travel				\$0					\$0
Computer Services				\$0					\$0
	0.0000	\$0	\$30,000	\$30,000	0.0000	\$0	\$16,662		\$16,662

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL INSTITUTIONAL EXPENSE	2012-2013				2013-2014				
	Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EEO Expense									
B5640-105809-14001									
Administrative and Professional				\$0					\$0
Classified Salaries				\$0					\$0
Wages				\$0					\$0
Maintenance and Operation			\$15,000	\$15,000					\$0
Equipment				\$0					\$0
Travel				\$0					\$0
Computer Services				\$0					\$0
	0.0000	\$0	\$15,000	\$15,000	0.0000	\$0	\$0	\$0	\$0
South Texas Technology Management									
H1100-113681-14001									
Administrative and Professional	0.7500	\$44,274		\$44,274	0.3218	\$32,180			\$32,180
Classified Salaries	2.0000	\$105,920		\$105,920	2.0000	\$109,797			\$109,797
Wages				\$0					\$0
Maintenance and Operation				\$0					\$0
Equipment				\$0					\$0
Travel				\$0					\$0
Computer Services				\$0					\$0
	2.7500	\$150,194	\$0	\$150,194	2.3218	\$141,977	\$0		\$141,977
Institutional Animal Care Program									
E5600-105823-14001									
Administrative and Professional	0.7000	\$39,772		\$39,772	0.9221	\$54,128			\$54,128
Classified Salaries	2.9200	\$100,155		\$100,155	1.9180	\$78,802			\$78,802
Wages				\$0					\$0
Maintenance and Operation			\$0	\$0					\$0
Equipment			\$0	\$0					\$0
Travel			\$0	\$0					\$0
Computer Services			\$0	\$0			\$0		\$0
	3.6200	\$139,927	\$0	\$139,927	2.8401	\$132,930	\$0		\$132,930
Office of the Vice President for Institutional Advancement									
U5000-105805-14001									
Administrative and Professional	11.5700	\$1,054,740		\$1,054,740	10.5653	\$1,029,894			\$1,029,894
Classified Salaries	12.3300	\$538,926		\$538,926	11.8519	\$515,559			\$515,559
Wages				\$0					\$0
Maintenance and Operation			\$9,248	\$9,248			\$28,241		\$28,241
Equipment				\$0					\$0
Travel			\$0	\$0			\$0		\$0
Computer Services				\$0					\$0
	23.9000	\$1,593,666	\$9,248	\$1,602,914	22.4172	\$1,545,453	\$28,241		\$1,573,694

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL INSTITUTIONAL EXPENSE	2012-2013				2013-2014				
	Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of Communications									
U5100-105793-14001									
Administrative and Professional	4.6400	\$430,765		\$430,765	4.5889	\$427,209		\$427,209	
Classified Salaries	8.7700	\$466,463		\$466,463	8.0362	\$450,737		\$450,737	
Wages				\$0				\$0	
Maintenance and Operation			\$8,650	\$8,650				\$0	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	13.4100	\$897,228	\$8,650	\$905,878	12.6251	\$877,946	\$0	\$877,946	
International Services									
E5400-105796-14001									
Administrative and Professional	1.0000	\$85,500		\$85,500	1.0000	\$85,500		\$85,500	
Classified Salaries	2.7900	\$97,476		\$97,476	3.2850	\$103,124		\$103,124	
Wages				\$0				\$0	
Maintenance and Operation				\$0				\$0	
Equipment				\$0				\$0	
Travel			\$0	\$0			\$0	\$0	
Computer Services			\$0	\$0			\$0	\$0	
	3.7900	\$182,976	\$0	\$182,976	4.2850	\$188,624	\$0	\$188,624	
Facility Space Plan & Real Est									
E5500-105810-14001									
Administrative and Professional	2.0000	\$199,200		\$199,200	1.0000	\$117,200		\$117,200	
Classified Salaries	5.0000	\$177,578		\$177,578	5.0000	\$194,850		\$194,850	
Wages				\$0				\$0	
Maintenance and Operation			\$35,967	\$35,967			\$33,587	\$33,587	
Equipment				\$0				\$0	
Travel			\$0	\$0			\$3,000	\$3,000	
Computer Services			\$0	\$0			\$0	\$0	
	7.0000	\$376,778	\$35,967	\$412,745	6.0000	\$312,050	\$36,587	\$348,637	
Miscellaneous General Expense									
14001									
Administrative Travel - P5000-120825				\$0				\$0	
Consultants and Surveys - P5000-120826				\$0				\$0	
Institutional Unallocated - B6610-105815				\$0			\$1,346,703	\$1,346,703	
Institutional Membership Dues - P5000-120827				\$0				\$0	
Official Publications				\$0				\$0	
Student Catalogs and Brochures - E5100-120828			\$7,000	\$7,000				\$0	
Maintenance and Operation - B6610-105819			\$0	\$0			\$181,520	\$181,520	
	0.0000	\$0	\$7,000	\$7,000	0.0000	\$0	\$1,528,223	\$1,528,223	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
GENERAL INSTITUTIONAL EXPENSE

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL - GENERAL INSTITUTIONAL EXPENSE **								
Administrative and Professional	23.6600	\$2,193,865	\$0	\$2,193,865	19.8212	\$1,922,535	\$0	\$1,922,535
Classified Salaries	56.6600	\$2,252,993	\$0	\$2,252,993	56.0911	\$2,297,036	\$0	\$2,297,036
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$0	\$0	\$0
Maintenance and Operation		\$0	\$120,129	\$120,129		\$0	\$1,620,977	\$1,620,977
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$3,000	\$3,000
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	80.3200	\$4,446,858	\$120,129	\$4,566,987	75.9123	\$4,219,571	\$1,623,977	\$5,843,548
TOTAL - INSTITUTIONAL SUPPORT								
General Accounts		\$0	\$0	\$0		\$0	\$0	\$0
Administrative and Professional	64.9300	\$7,543,138	\$0	\$7,543,138	63.1061	\$7,961,628	\$0	\$7,961,628
Classified Salaries	220.4600	\$9,372,803	\$0	\$9,372,803	218.2739	\$10,142,166	\$0	\$10,142,166
Wages, Hazardous Duty Pay, and Longevity		\$99,610	\$0	\$99,610		\$2,800	\$0	\$2,800
Maintenance and Operation		\$0	\$1,219,483	\$1,219,483		\$0	\$4,387,145	\$4,387,145
Equipment		\$0	\$15,296	\$15,296		\$0	\$0	\$0
Travel	-	\$0	\$99,594	\$99,594	-	\$0	\$23,247	\$23,247
Computer Services		\$0	\$39,600	\$39,600		\$0	\$0	\$0
TOTAL INSTITUTIONAL SUPPORT	285.3900	\$ 17,015,551	\$ 1,373,973	\$18,389,524	281.3800	\$ 18,106,594	\$ 4,410,392	\$22,516,986

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES STUDENT SERVICES Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Services								
E5100-105748-14001/E5104-153232/E5101-153233								
Administrative and Professional	7.0000	\$412,148		\$412,148	6.0000	\$313,550		\$313,550
Classified Salaries	18.0000	\$589,401		\$589,401	20.2200	\$561,314		\$561,314
Wages, Hazardous Duty Pay, and Longevity				\$0				\$0
Maintenance and Operation			\$70,034	\$70,034			\$31,735	\$31,735
Equipment				\$0			\$0	\$0
Travel				\$0			\$5,000	\$5,000
Computer Services				\$0				\$0
TOTAL STUDENT SERVICES	25.0000	\$1,001,549	\$70,034	\$1,071,583	26.2200	\$874,864	\$36,735	\$911,599

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS STAFF BENEFITS Appropriated Items	2012-2013			2013-2014				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Benefits B5210-14001/15001								
Old Age and Survivors Insurance (OASI)			\$9,500,000	\$9,500,000			\$9,351,416	\$9,351,416
Accrued Vacation and Sick Leave				\$0				\$0
Premium Sharing			\$21,000,000	\$21,000,000			\$21,700,000	\$21,700,000
Unemployment Compensation			\$225,000	\$225,000			\$225,000	\$225,000
Workers Compensation Insurance			\$325,000	\$325,000			\$325,000	\$325,000
Longevity Pay		\$2,000,000		\$2,000,000		\$2,000,000		\$2,000,000
Retirement Contributions			\$10,750,000	\$10,750,000			\$11,006,661	\$11,006,661
TOTAL STAFF BENEFITS		\$2,000,000	\$41,800,000	\$43,800,000		\$2,000,000	\$42,608,077	\$44,608,077

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT GENERAL INSTITUTIONAL EXPENSE	2012-2013				2013-2014				
	Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Occupational Health									
B5620-105798-14001									
Administrative and Professional				\$0	\$0				\$0
Classified Salaries				\$0	\$0				\$0
Wages				\$0	\$0				\$0
Maintenance and Operation			\$22,800	\$22,800	\$21,660			\$21,660	\$21,660
Equipment				\$0	\$0				\$0
Travel				\$0	\$0				\$0
Computer Services				\$0	\$0				\$0
	0.0000	\$0	\$22,800	\$22,800	0.0000	\$0	\$21,660	\$21,660	\$21,660
Environmental Health and Safety Office									
B5630-105800-14001/151678/B5810-106345-14001									
Administrative and Professional	1.8300	\$208,525		\$208,525	1.8311	\$208,529		\$208,529	\$208,529
Classified Salaries	12.4500	\$638,830		\$638,830	13.2148	\$675,094		\$675,094	\$675,094
Wages		\$0		\$0				\$0	\$0
Maintenance and Operation			\$158,510	\$158,510			\$150,587	\$150,587	\$150,587
Equipment			\$0	\$0				\$0	\$0
Travel			\$0	\$0			\$0	\$0	\$0
Computer Services			\$0	\$0			\$0	\$0	\$0
	14.2800	\$847,355	\$158,510	\$1,005,865	15.0459	\$883,623	\$150,587	\$1,034,210	\$1,034,210
University Police									
B6200-105802-14001/151554									
Administrative and Professional	2.0000	\$206,300		\$206,300	1.8500	\$205,499		\$205,499	\$205,499
Classified Salaries	61.5000	\$2,002,932		\$2,002,932	59.0000	\$2,116,084		\$2,116,084	\$2,116,084
Wages		\$104,491		\$104,491		\$120,000		\$120,000	\$120,000
Hazardous Duty Pay				\$0				\$0	\$0
Maintenance and Operation			\$454,129	\$454,129			\$124,886	\$124,886	\$124,886
Equipment				\$0			\$110,000	\$110,000	\$110,000
Travel				\$0			\$10,002	\$10,002	\$10,002
Computer Services				\$0				\$0	\$0
	63.5000	\$2,313,723	\$454,129	\$2,767,852	60.8500	\$2,441,583	\$244,888	\$2,686,471	\$2,686,471

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
GENERAL INSTITUTIONAL EXPENSE

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Central Receiving								
B5454-105774-14001								
Administrative and Professional	0.0000	\$0		\$0				\$0
Classified Salaries	17.0000	\$413,470		\$413,470	17.0952	\$449,427		\$449,427
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	17.0000	\$413,470	\$0	\$413,470	17.0952	\$449,427	\$0	\$449,427
TOTAL - GENERAL INSTITUTIONAL EXPENSE								
**								
Administrative and Professional	3.8300	\$414,825	\$0	\$414,825	3.6811	\$414,028	\$0	\$414,028
Classified Salaries	90.9500	\$3,055,232	\$0	\$3,055,232	89.3100	\$3,240,605	\$0	\$3,240,605
Wages, Hazardous Duty Pay, and Longevity		\$104,491	\$0	\$104,491		\$120,000	\$0	\$120,000
Maintenance and Operation		\$0	\$635,439	\$635,439		\$0	\$297,133	\$297,133
Equipment		\$0	\$0	\$0		\$0	\$110,000	\$110,000
Travel		\$0	\$0	\$0		\$0	\$10,002	\$10,002
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	94.7800	\$3,574,548	\$635,439	\$4,209,987	92.9911	\$3,774,633	\$417,135	\$4,191,768

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT FACILITIES MANAGEMENT SERVICES	2012-2013				2013-2014				
	Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Facilities Management									
B5800-106343-14001/151556-151560									
Administrative and Professional	2.0000	\$222,779		\$222,779	2.0000	\$215,133		\$215,133	
Classified Salaries	23.0000	\$782,426		\$782,426	20.0000	\$709,560		\$709,560	
Wages		\$500		\$500				\$0	
Maintenance and Operation			\$666,706	\$666,706			\$683,396	\$683,396	
Equipment			\$1,000	\$1,000				\$0	
Travel			\$1,000	\$1,000			\$5,999	\$5,999	
Computer Services			\$1,000	\$1,000				\$0	
	25.0000	\$1,005,705	\$669,706	\$1,675,411	22.0000	\$924,693	\$689,395	\$1,614,088	
Office of Strategic Initiatives									
B5870-116775-14001									
Administrative and Professional	1.0000	\$82,109		\$82,109	1.0000	\$82,109		\$82,109	
Classified Salaries	2.0000	\$68,118		\$68,118	2.0000	\$68,118		\$68,118	
Wages				\$0				\$0	
Maintenance and Operation			\$7,239	\$7,239			\$7,239	\$7,239	
Equipment			\$0	\$0			\$0	\$0	
Travel			\$0	\$0			\$0	\$0	
Computer Services			\$0	\$0			\$0	\$0	
	3.0000	\$150,227	\$7,239	\$157,466	3.0000	\$150,227	\$7,239	\$157,466	
Building Maintenance									
14001-B5820-106346 / B5821-106348									
Administrative and Professional	6.0000	\$445,075		\$445,075	6.0000	\$444,251		\$444,251	
Classified Salaries	39.0000	\$1,506,497		\$1,506,497	43.0000	\$1,629,610		\$1,629,610	
Wages		\$4,700		\$4,700				\$0	
Maintenance and Operation			\$267,500	\$267,500			\$152,308	\$152,308	
Equipment			\$100	\$100				\$0	
Travel			\$100	\$100			\$10,499	\$10,499	
Computer Services			\$100	\$100				\$0	
	45.0000	\$1,956,272	\$267,800	\$2,224,072	49.0000	\$2,073,861	\$162,807	\$2,236,668	
Grounds Maintenance									
B5830-106350-14001									
Administrative and Professional	1.0000	\$66,307		\$66,307	1.0000	\$66,306		\$66,306	
Classified Salaries	11.0000	\$293,699		\$293,699	10.0000	\$267,539		\$267,539	
Wages		\$5,000		\$5,000				\$0	
Maintenance and Operation			\$17,650	\$17,650			\$33,771	\$33,771	
Equipment			\$1,000	\$1,000				\$0	
Travel			\$350	\$350			\$1,000	\$1,000	
Computer Services			\$1,000	\$1,000				\$0	
	12.0000	\$365,006	\$20,000	\$385,006	11.0000	\$333,845	\$34,771	\$368,616	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
FACILITIES MANAGEMENT SERVICES

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Custodial Services								
B5840-106352-14001								
Administrative and Professional	1.0000	\$70,000		\$70,000	1.0000	\$69,999		\$69,999
Classified Salaries	87.0000	\$1,882,924		\$1,882,924	81.0000	\$1,769,575		\$1,769,575
Wages		\$15,150		\$15,150				\$0
Maintenance and Operation			\$267,279	\$267,279			\$260,254	\$260,254
Equipment			\$1,000	\$1,000				\$0
Travel			\$750	\$750				\$0
Computer Services			\$1,000	\$1,000				\$0
	88.0000	\$1,968,074	\$270,029	\$2,238,103	82.0000	\$1,839,574	\$260,254	\$2,099,828
Utilities								
B5850-106354-14001								
Administrative and Professional	1.0000	\$81,000		\$81,000	1.0000	\$80,000		\$80,000
Classified Salaries	35.0000	\$1,251,777		\$1,251,777	35.0000	\$1,252,651		\$1,252,651
Wages		\$15,500		\$15,500				\$0
Maintenance and Operation			\$200,085	\$200,085			\$142,669	\$142,669
Equipment			\$1,000	\$1,000				\$0
Travel			\$1,000	\$1,000				\$0
Computer Services			\$1,000	\$1,000				\$0
	36.0000	\$1,348,277	\$203,085	\$1,551,362	36.0000	\$1,332,651	\$142,669	\$1,475,320
TOTAL FACILITIES MANAGEMENT SERVICES								
**								
Administrative and Professional	12.0000	\$967,270	\$0	\$967,270	12.0000	\$957,798	\$0	\$957,798
Classified Salaries	197.0000	\$5,785,441	\$0	\$5,785,441	191.0000	\$5,697,053	\$0	\$5,697,053
Wages, Hazardous Duty Pay, and Longevity		\$40,850	\$0	\$40,850		\$0	\$0	\$0
Maintenance and Operation		\$0	\$1,426,459	\$1,426,459		\$0	\$1,279,637	\$1,279,637
Equipment		\$0	\$4,100	\$4,100		\$0	\$0	\$0
Travel		\$0	\$3,200	\$3,200		\$0	\$17,498	\$17,498
Computer Services		\$0	\$4,100	\$4,100		\$0	\$0	\$0
	209.0000	\$6,793,561	\$1,437,859	\$8,231,420	203.0000	\$6,654,851	\$1,297,135	\$7,951,986

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
PURCHASED UTILITIES

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Purchased Utilities								
B5880-106356-14001								
Administrative and Professional				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
Purchased Utilities			\$0	\$0			\$0	\$0
TOTAL PURCHASED UTILITIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT SPECIAL ITEMS - TUITION REVENUE BONDS	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriated Items								
Tuition Revenue Bonds								
Z9001-106378-14001			\$9,708,639	\$9,708,639			\$9,710,410	\$9,710,410
Other Debt								
Z9001-106378-14001			\$0	\$0			\$0	\$0
	0.0000	\$0	\$9,708,639	\$9,708,639	0.0000	\$0	\$9,710,410	\$9,710,410
TOTAL OPERATION & MAINTENANCE OF PLANT **								
General Account	0.0000	\$0	\$9,708,639	\$9,708,639	0.0000	\$0	\$9,710,410	\$9,710,410
Administrative and Professional	15.8300	\$1,382,095	\$0	\$1,382,095	15.6811	\$1,371,826	\$0	\$1,371,826
Classified Salaries	287.9500	\$8,840,673	\$0	\$8,840,673	280.3100	\$8,937,658	\$0	\$8,937,658
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$145,341	\$0	\$145,341	0.0000	\$120,000	\$0	\$120,000
Maintenance and Operation	0.0000	\$0	\$2,061,898	\$2,061,898	0.0000	\$0	\$1,576,770	\$1,576,770
Equipment	0.0000	\$0	\$4,100	\$4,100	0.0000	\$0	\$110,000	\$110,000
Travel	0.0000	\$0	\$3,200	\$3,200	0.0000	\$0	\$27,500	\$27,500
Computer Services	0.0000	\$0	\$4,100	\$4,100	0.0000	\$0	\$0	\$0
Purchased Utilities	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
TOTAL OPERATION & MAINTENANCE OF PLANT	303.7800	\$10,368,109	\$11,781,937	\$22,150,046	295.9911	\$10,429,484	\$11,424,680	\$21,854,164

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
SCHOLARSHIPS

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Scholarships								
Z9050-106363-14001								
Administrative and Professional								
Classified Salaries								
Wages								
Maintenance and Operation								
Equipment								
Travel								
Computer Services								
Scholarships	-	\$0	\$125,000	\$125,000	-	\$0	\$125,000	\$125,000

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL EDUCATIONAL & GENERAL BUDGETED EXPENDITURES								
**								
Faculty Salaries	442.730	\$52,905,076	\$0	\$52,905,076	409.868	\$50,076,338	\$0	\$50,076,338
Teaching Assistants	41.850	\$1,581,624	\$0	\$1,581,624	31.944	\$1,433,351	\$0	\$1,433,351
Administrative and Professional	215.010	\$22,920,201	\$0	\$22,920,201	204.944	\$22,902,442	\$0	\$22,902,442
Classified Salaries	1,294.230	\$48,496,876	\$0	\$48,496,876	1,282.388	\$51,320,704	\$0	\$51,320,704
Wages, Hazardous Duty Pay, and Longevity	-	\$2,697,912	\$0	\$2,697,912	-	\$3,680,021	\$0	\$3,680,021
Staff Benefits (excluding Longevity)	-	\$0	\$41,800,000	\$41,800,000	-	\$0	\$42,608,077	\$42,608,077
Maintenance and Operation	-	\$0	\$15,488,233	\$15,488,233	-	\$0	\$22,052,176	\$22,052,176
Equipment	-	\$0	\$85,720	\$85,720	-	\$0	\$122,412	\$122,412
Computer Services	-	\$0	\$104,700	\$104,700	-	\$0	\$0	\$0
Unallocated	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Special Projects	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Travel	-	\$0	\$138,694	\$138,694	-	\$0	\$427,043	\$427,043
Purchased Utilities	-	\$0	\$1,500,000	\$1,500,000	-	\$0	\$1,500,000	\$1,500,000
Scholarships	-	\$0	\$125,000	\$125,000	-	\$0	\$125,000	\$125,000
Library Books, Serials and Bindings	-	\$0	\$750,893	\$750,893	-	\$0	\$0	\$0
General Account/Sub-Grants/TRB's/Other Debt	-	\$0	\$9,708,639	\$9,708,639	-	\$0	\$9,710,410	\$9,710,410
	1,993.820	\$128,601,689	\$69,701,879	\$198,303,568	1,929.143	\$129,412,856	\$76,545,118	\$205,957,974

**Service Department
Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SERVICE DEPARTMENTS BUDGET SUMMARY
FISCAL YEAR 2013-2014

Department	Fund 21001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Radiology - Image Acquisition Facility	M2400-118861	\$5,000	\$5,000			\$0	\$226	\$226
General Surgery	M2507-121381	\$92,200	\$84,469			\$7,731	\$2,494	\$10,225
Greehey CCRl	M2600	\$305,140	\$316,002			(\$10,862)	\$355,166	\$344,304
Research Imaging Center	M4602-106625	\$823,950	\$803,840			\$20,110	\$0	\$20,110
Electron Microscopy Facility	D1801-106600	\$0	\$0			\$0	\$7,020	\$7,020
Dental Outpatient Clinic	D2300-106613	\$750,000	\$680,315			\$69,685	\$375,366	\$445,051
Dental Implant - Revolving	D2301-106614	\$296,429	\$300,000			(\$3,571)	\$264,175	\$260,604
Dental Clinical Research Facility	D2302-106615	\$0	\$910			(\$910)	\$27,120	\$26,210
Dental Instrument Leasing	D2303-106616	\$885,000	\$849,200			\$35,800	\$303,895	\$339,695
Infection Control Program	D2304-106617	\$416,917	\$350,000			\$66,917	\$333,416	\$400,333
Biochemistry	G1200-154039	\$60,000	\$22,795			\$37,205	\$61,570	\$98,775
Histology & Core Electron Micro.	G1501-106593	\$150,000	\$100,209			\$49,791	\$95,771	\$145,562
SACI Pathology Shared Resources	G1502-106594	\$75,000	\$54,793			\$20,207	\$71,996	\$92,203
Department of Pathology	G1503-106595	\$50,000	\$19,569			\$30,431	\$60,665	\$91,096
Molecular Lab	G1505-106597	\$0	\$15,000			(\$15,000)	\$15,139	\$139
Department of Pathology	G1506-106598	\$40,112	\$54,664			(\$14,552)	\$50,000	\$35,448
Molecular Medicine	G2200-106624	\$0	\$3,823			(\$3,823)	\$3,823	\$0
Department of Dental Laboratory Technology	A1800-106601	\$0	\$0			\$0	\$15,488	\$15,488
Department of Dental Hygiene	A1900-116928	\$64,493	\$44,333			\$20,160	\$17,992	\$38,152
Laboratory Animal Services	B6400-106602	\$4,868,548	\$5,067,159			(\$198,611)	\$999,688	\$801,077
Optical Imaging Facility	R1201-131526	\$80,000	\$61,737			\$18,263	\$30,811	\$49,074
Mass Spectrometry	R1202-127486	\$124,000	\$123,265			\$735	\$19,616	\$20,351
Flow Cytometry Core Facility	R1203-127487	\$120,000	\$168,582			(\$48,582)	\$66,673	\$18,091
Macromolecular Interactions	R1204-127488	\$75,000	\$64,657			\$10,343	\$29,180	\$39,523
Genomics Research Core	R1205-131527	\$170,000	\$169,768			\$232	\$5,594	\$5,826
NMR Core Facility	R1206-131529	\$35,000	\$26,750			\$8,250	\$0	\$8,250
Microarray	R1207-152726	\$85,000	\$82,405			\$2,595	\$7,893	\$10,488
X-Ray Crystallographic Core	R1208-131528	\$33,000	\$36,207			(\$3,207)	\$43,244	\$40,037
Advanced DNA Technologies	R1209-127489	\$181,000	\$203,059			(\$22,059)	\$25,321	\$3,262
MicroCT Core Laboratory	R1211-131530	\$30,000	\$16,464			\$13,536	\$0	\$13,536
Library	T6100-106618	\$65,000	\$78,300			(\$13,300)	\$82,809	\$69,509
Circuit Library Health Information Network	T6100-106619	\$30,500	\$32,700			(\$2,200)	\$86,902	\$84,702
Instrumentation Services	T5200-106603	\$0	\$21,237			(\$21,237)	\$29,511	\$8,274

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 SERVICE DEPARTMENTS BUDGET SUMMARY
 FISCAL YEAR 2013-2014

Department	Fund 21001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Educational Media Resources	T5500-106607	\$334,000	\$310,640			\$23,360	\$140,042	\$163,402
Print Shop Services	T5501	\$1,750,000	\$1,672,062			\$77,938	\$752,981	\$830,919
Teaching Facilities Support Services	T5600	\$150,000	\$270,303			(\$120,303)	\$124,277	\$3,974
Student Microscope Rental	T5601-106610	\$0	\$11,812			(\$11,812)	\$15,000	\$3,188
Department of Integrated Mgt Info Systems	T5700-118726	\$104,000	\$111,000			(\$7,000)	\$210,883	\$203,883
Web Initiatives	T5800-154460	\$95,000	\$106,245			(\$11,245)	\$15,000	\$3,755
Systems and Network Operations	T6600-125160	\$2,678,320	\$2,627,820			\$50,500	\$394,488	\$444,988
Information Management Client Support	T6700-125161	\$2,825,000	\$2,821,051			\$3,949	\$111,513	\$115,462
Project Management Office	T6800-151447	\$0	\$50,464			(\$50,464)	\$50,464	\$0
General Stores - Linen Services	B5450-119881	\$120,000	\$121,587			(\$1,587)	\$35,939	\$34,352
General Stores	B5451-106568	\$1,470,000	\$1,470,000			\$0	\$552,353	\$552,353
Mail Room Services	B5459-106570	\$560,000	\$544,816			\$15,184	\$33,776	\$48,960
Physical Plant Services	B5801	\$20,511,000	\$20,500,000			\$11,000	\$6,100,537	\$6,111,537
Fire and Life Safety	B5810-150729	\$107,833	\$97,829			\$10,004	\$0	\$10,004
Department of Central Energy	B5860-117913	\$650,000	\$620,982			\$29,018	\$1,120,420	\$1,149,438
Central Energy Plant	B5860-106622	\$6,000,000	\$6,000,000			\$0	\$0	\$0
SERVICE DEPARTMENTS AND REVOLVING FUNDS								
TOTAL		\$47,266,442	\$47,193,823	\$0	\$0	\$72,619	\$13,146,237	\$13,218,856

Designated Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2013-2014

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Other Designated Funds</u>								
Medical School								
Office of the Dean	M100x	\$307,900	\$612,925		\$2,936,373	\$2,631,348	\$1,758,900	\$4,390,248
Basic Sciences Departments								
Cellular and Structural Biology	G1100	\$685,200	\$510,500		\$1,140,155	\$1,314,855	\$1,276,411	\$2,591,266
Biochemistry	G1200	\$79,540	\$314,810		\$158,443	(\$76,827)	\$824,816	\$747,989
Microbiology	G1300	\$0	\$116,520		\$81,010	(\$35,510)	\$443,575	\$408,065
Pathology	G1500	\$0	\$123,750		\$27,669	(\$96,081)	\$416,157	\$320,076
Pharmacology	G1600	\$8,840	\$172,700		\$423,507	\$259,647	\$96,300	\$355,947
Physiology	G1700	\$4,300	\$159,880		\$106,866	(\$48,714)	\$1,288,641	\$1,239,927
Molecular Medicine	G2200	\$58,400	\$124,730		\$65,589	(\$741)	\$268,403	\$267,662
Clinical Departments								
Anesthesiology	M1100	\$0	\$520		\$1,709	\$1,189	\$2,000	\$3,189
Family and Community Medicine	M1300	\$17,140	\$44,800		\$10,940	(\$16,720)	\$121,726	\$105,006
Radiation Oncology	M1400	\$85,600	\$63,100		\$14,075	\$36,575	\$252,006	\$288,581
Medicine	M15xx	\$82,850	\$474,303		\$535,189	\$143,736	\$1,021,462	\$1,165,198
Neurology	M1510	\$0	\$109,050		\$12,908	(\$96,142)	\$239,153	\$143,011
Obstetrics and Gynecology	M1600	\$17,000	\$97,200		\$169,325	\$89,125	\$142,984	\$232,109
Otolaryngology	M1700	\$19,100	\$20,965		\$44,943	\$43,078	\$87,083	\$130,161
Ophthalmology	M1800	\$0	\$7,900		\$9,002	\$1,102	\$14,612	\$15,714
Pediatrics	M1900	\$111,500	\$696,170		\$792,884	\$208,214	\$516,257	\$724,471
Rehabilitation Medicine	M2100	\$0	\$4,100			(\$4,100)	\$37,550	\$33,450
Orthopaedics	M2200	\$0	\$12,900		\$563	(\$12,337)	\$92,338	\$80,001
Psychiatry	M23xx	\$136,100	\$367,650		\$282,753	\$51,203	\$682,437	\$733,640
Radiology	M2400	\$0	\$28,100		\$3,621	(\$24,479)	\$168,431	\$143,952
Surgery	M25xx	\$0	\$85,150		\$66,663	(\$18,487)	\$216,064	\$197,577
Transplant Center	M2509	\$8,600	\$5,500		\$33,577	\$36,677	\$9,200	\$45,877
Neurosurgery	M2506	\$0	\$0		\$1,142	\$1,142	\$1,750	\$2,892
Urology	M2511	\$5,800	\$156,850		\$198,648	\$47,598	\$245,409	\$293,007
Center for Patient Safety and Health Policy	M4100	\$243,750	\$187,900		\$52,803	\$108,653	\$174,911	\$283,564
Epidemiology & Biostatistics	M4608	\$0	\$47,400		\$2,947	(\$44,453)	\$76,454	\$32,001
Clinical Skills Center	M4609	\$690,000	\$318,650			\$371,350	\$213,168	\$584,518
Institute for Health Promotion & Research	M4612	\$0	\$126,000		\$243,471	\$117,471	\$259,206	\$376,677
Regional Academic Health Center (RAHC)	M4700	\$114,060	\$46,000		(\$95,826)	(\$27,766)	\$1,617,402	\$1,589,636
Graduate School for Biomedical Sciences								
Office of the Dean	G1000	\$0	\$465,300		\$860,055	\$394,755	\$392,131	\$786,886

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2013-2014

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Other Designated Funds</u>								
Dental School								
Office of the Dean	D1000	\$43,300	\$395,150		\$1,141,413	\$789,563	\$801,200	\$1,590,763
Dental Laboratory Technology	A1800	\$0	\$130			(\$130)	\$5,000	\$4,870
Dental Hygiene	A1900	\$43,200	\$107,800			(\$64,600)	\$120,700	\$56,100
Oral and Maxillofacial Surgery	D2100	\$0	\$5,700			(\$5,700)	\$18,100	\$12,400
Dental Outpatient Clinic	D2300	\$949,800	\$612,000			\$337,800	\$759,200	\$1,097,000
Comprehensive Dentistry	D5100	\$64,650	\$82,300			(\$17,650)	\$534,600	\$516,950
Development Dentistry	D5200	\$6,800	\$100			\$6,700	\$21,500	\$28,200
School of Health Professions								
Office of the Dean	A1000	\$189,800	\$213,600		\$21,970	(\$1,830)	\$322,700	\$320,870
Clinical Laboratory Sciences	A1100	\$125,620	\$63,900			\$61,720	\$183,400	\$245,120
Emergency Medical Technology	A1200	\$1,021,800	\$634,750			\$387,050	\$265,000	\$652,050
Occupational Therapy	A1300	\$106,900	\$55,350			\$51,550	\$51,300	\$102,850
Physical Therapy	A1400	\$158,200	\$94,500		\$4,000	\$67,700	\$117,600	\$185,300
Respiratory Care	A1500	\$63,220	\$66,750			(\$3,530)	\$20,600	\$17,070
Physician Assistant Studies	A1700	\$195,250	\$139,250			\$56,000	\$46,600	\$102,600
Nursing School								
Office of the Dean	N1000	\$964,487	\$638,800		\$44,448	\$370,135	\$608,100	\$978,235
HRCSM-Hlth Rest & Care Sys Mgt	N1200	\$58,350	\$79,150		\$20,000	(\$800)	\$145,100	\$144,300
FCHS-Family & Community HS	N1300	\$9,360	\$38,000		\$20,000	(\$8,640)	\$79,300	\$70,660
Organized Activities								
Library	T6100	\$941,800	\$498,150			\$443,650	\$50,000	\$493,650
Continuing Education								
Medical	23003 M2900/M4825	\$6,726,131	\$5,272,650			\$1,453,481	\$234,900	\$1,688,381
Dental	D2500	\$1,763,100	\$836,400			\$926,700	\$1,456,500	\$2,383,200
Nursing	N1600	\$631,500	\$404,300			\$227,200	\$293,700	\$520,900
Allied Health	A21xx	\$36,280	\$33,800			\$2,480	\$39,300	\$41,780
Teleconference	T6200	\$102,900	\$125,883			(\$22,983)	\$27,500	\$4,517

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2013-2014

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Other Designated Funds</u>								
Special Items -- Instruction								
Permanent Health Fund	23055	\$1,908,093	\$1,294,350			\$613,743	\$1,085,500	\$1,699,243
Regional Academic Health Center (RAHC) Tobacco	23070	\$0	\$209,550		\$585,000	\$375,450	\$2,062,900	\$2,438,350
RAHC Graduate Medical Education (Valley Baptist)	23071	\$513,560	\$453,550			\$60,010	\$0	\$60,010
Laredo Extension Campus	23100	\$0	\$0			\$0	\$0	\$0
Special Items -- Research								
Greehey Children's Cancer Research Institute (CCRI)	23065-M2600	\$11,700,000	\$7,028,350	(\$3,690,188)	\$23,144	\$1,004,606	\$11,247,700	\$12,252,306
San Antonio Life Sciences Institute (SALSI)	23090 / 23091	\$0	\$0			\$0	\$21,900	\$21,900
Barshop Institute for Longevity and Aging Studies	G2300	\$111,170	\$360,750		\$1,580,700	\$1,331,120	\$337,900	\$1,669,020
Research Imaging Institute (RII)	M4602	\$0	\$51,400		\$115,175	\$63,775	\$0	\$63,775
Cancer Therapy Research Center (CTRC)	H41xx/M48xx	\$5,881,000	\$5,197,700		\$2,531,222	\$3,214,522	\$2,109,600	\$5,324,122
General Administration								
Office of the President	P5000/B5004	\$11,152,500	\$3,056,053		(\$9,062,089)	(\$965,642)	\$25,288,100	\$24,322,458
Indirect Cost Recoveries	B5004	\$30,983,386	\$1,021,050	(\$814,200)	(\$30,871,851)	(\$1,723,715)	\$4,505,005	\$2,781,290
Executive Vice President for Business Affairs	B5000	\$0	\$0			\$0	\$0	\$0
Office Of Budget and Financial Planning	B5200	\$30,300	\$11,400			\$18,900	\$190,300	\$209,200
Assistant Vice President for Business Affairs	B5400	\$10	\$3,950		\$45,000	\$41,060	\$44,000	\$85,060
Accounting	B5410	\$2,200	\$3,150			(\$950)	\$40,900	\$39,950
Bursar	B5411	\$6,100	\$74,600			(\$68,500)	\$85,200	\$16,700
Purchasing	B5420	\$0	\$53,800		\$9,000	(\$44,800)	\$45,500	\$700
Exec Vice President for Facilities Planning & Admin	I5000	\$0	\$0			\$0	0	\$0
Vice President and Chief Information Officer	T5000	\$131,700	\$383,000			(\$251,300)	\$1,219,700	\$968,400
Vice President for Research / Research Enhancement	Rxxxx	\$52,900	\$2,300,200		\$3,692,267	\$1,444,967	\$674,850	\$2,119,817
Vice President for Human Resources	B6000	\$62,600	\$169,250		\$48,500	(\$58,150)	\$116,200	\$58,050
Designated Tuition	B5000	\$17,435,944	\$2,116,937		(\$15,319,007)	\$0	\$0	\$0
Vice President for Academic Administration	H1000	\$9,900	\$1,000			\$8,900	\$133,750	\$142,650
Student Services	E51xx	\$3,061,350	\$2,380,250			\$681,100	\$3,169,400	\$3,850,500
General Institutional Expense								
Vacation Lump Sum	Z9001	\$0	\$2,500,000		\$2,500,000	\$0	\$6,183,400	\$6,183,400
Technology Ventures	23002-H1100	\$1,375,550	\$1,095,850			\$279,700	(\$1,605,350)	(\$1,325,650)
Institutional Advancement	U5000	\$420,100	\$578,500		\$159,000	\$600	\$138,100	\$138,700
Communications	U5100	\$0	\$191,000		\$182,400	(\$8,600)	\$26,950	\$18,350

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2013-2014

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Other Designated Funds</u>								
Operation & Maintenance of Plant								
Purchased Utilities	B5880-122204	\$0	\$16,238,035		16,238,035	\$0	\$0	\$0
Environmental Health and Safety Office	B5630	\$45,900	\$54,200		\$150,000	\$141,700	\$61,700	\$203,400
Scholarships and Fellowships								
Texas Public Education Grants	E5100	\$0	\$1,798,861		\$1,798,861	\$0	\$0	\$0
Subtotal - Other Designated Funds		\$101,762,391	\$64,526,472	(\$4,504,388)	(\$16,161,808)	\$16,569,723	\$76,342,042	\$92,911,765
M.S.R.D.P.	22100	\$276,833,804	\$265,577,123	(\$5,694,714)	(\$373,039)	\$5,188,928	\$81,788,381	\$86,977,309
D.S.R.D.P.	22200	\$15,070,685	\$11,445,091	(\$7,500)	(\$15,304,959)	(\$11,686,865)	\$26,062,720	\$14,375,855
AH.S.R.D.P.	22400	\$185,000	\$159,440	\$0	\$0	\$25,560	\$165,000	\$190,560
N.S.R.D.P.	22500	\$1,716,739	\$1,350,999	\$0	\$100,000	\$465,740	\$10,500	\$476,240
Subtotal-Designated		\$395,568,619	\$343,059,125	(\$10,206,602)	(\$31,739,806)	\$10,563,086	\$184,368,643	\$194,931,729
Less Required Reserves (UTS155)								
Salary Reserve								\$46,735,838
Fringe Benefits Reserve								\$9,542,034
Other Operating Reserves								\$12,515,102
TOTAL DESIGNATED FUNDS		\$395,568,619	\$343,059,125	(\$10,206,602)	(\$31,739,806)	\$10,563,086	\$184,368,643	\$126,138,755
Transfers Made Up Of:								
To UT System for RFS Debt Service				(\$9,918,784)	\$0			
From UT System for RAHC-Tobacco				\$0	\$585,000			
From UT System for RAP (WCI) Program				\$0	\$150,000			
From E&G Funds - Texas Public Education Grants & Loans				\$0	\$1,798,861			
To Plant Funds for COHR Debt Financing				\$0	(\$15,000,000)			
To E&G Funds - Designated Tuition for Current Operations-Technology/Curriculum				\$0	(\$218,567)			
To E&G Funds - For Current Operations from HB4 Reserve				\$0	\$0			
To E&G Funds - Investment Income and Other Sources for Current Operations/Budget Increases				\$0	(780,455)			
To E&G Funds - F&A's for Current Operations/Budget Increases				\$0	(18,274,645)			
Total Transfers				(\$10,206,602)	(\$31,739,806)			

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
MEDICAL SERVICES, RESEARCH AND DEVELOPMENT PLAN
INCOME AND EXPENSES
BUDGET 2013 - 2014**

	2012 - 2013 BUDGET	2013 - 2014 BUDGET
Operating Revenues:		
Gross Patient Charges		
Gross Patient Charges Related to Uncompensated Care (Note 2)	\$ 350,835,597	\$ 359,698,925
Other Gross Patient Charges	<u>\$ 100,140,810</u>	<u>\$ 109,293,855</u>
Total Gross Patient Charges	<u>\$ 450,976,407</u>	<u>\$ 468,992,780</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	\$ 157,375,801	\$ 162,480,160
Contractual Allowances - Medicare	\$ 68,399,154	\$ 71,782,060
Contractual Allowances - Managed Care and Other Insurance	\$ 60,113,019	\$ 66,962,293
Other Unreimbursed Medical Charges	\$ 21,000,922	\$ 16,087,033
Bad Debt Expense	<u>\$ 4,306,281</u>	<u>\$ 4,597,584</u>
Total Discounts and Allowances	<u>\$ 311,195,177</u>	<u>\$ 321,909,130</u>
Net Patient Revenues	\$ 139,781,230	\$ 147,083,651
Contractual Revenues	\$ 104,333,395	\$ 114,731,733
Other Operating Revenues	<u>\$ 8,891,886</u>	<u>\$ 14,899,820</u>
Total Operating Revenues	<u>\$ 253,006,511</u>	<u>\$ 276,715,204</u>
Operating Expenses:		
Faculty Salaries	\$ 114,203,768	\$ 127,054,641
Staff Salaries	\$ 48,386,714	\$ 52,918,269
Resident Salaries	\$ -	\$ -
Fringe Benefits	\$ 32,457,699	\$ 36,829,066
Maintenance and Operations	\$ 46,686,478	\$ 42,352,280
Professional Liability Insurance	\$ 1,072,491	\$ 1,037,453
Travel	\$ 1,405,100	\$ 1,108,872
Official Functions	\$ 541,500	\$ 917,785
Other Operating Expenses	<u>\$ -</u>	<u>\$ -</u>
Total Operating Expenses	<u>\$ 244,753,749</u>	<u>\$ 262,218,366</u>
Operating Income (Loss)	<u>\$ 8,252,762</u>	<u>\$ 14,496,838</u>
Non-operating Revenues (Expenses):		
Investment Income	\$ -	\$ 25,000
Net Increase (Decrease) of Fair Value of Investments	-	\$ 93,600
Other Non-operating Revenues (Expenses)	<u>-</u>	<u>\$ -</u>
Net Non-operating Revenues (Expenses)	<u>\$ -</u>	<u>\$ -</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	<u>\$ 8,252,762</u>	<u>\$ 14,615,438</u>
Transfers In	\$ 800,000	\$ 376,961
Transfers Out	\$ (660,905)	\$ (750,000)
Debt Service-Interest	\$ (5,716,234)	\$ (3,214,714)
Debt Service-Principal	-	\$ (2,480,000)
Capital Outlay	<u>\$ (964,645)</u>	<u>\$ (3,358,757)</u>
Change in MSRD/PRS Net Assets	<u>\$ 1,710,978</u>	<u>\$ 5,188,928</u>
Net Assets - Beginning of Year - As Previously Reported	<u>\$ 80,077,403</u>	<u>\$ 81,788,381</u>
Net Assets - Beginning of Year - As Restated	<u>\$ 80,077,403</u>	<u>\$ 81,788,381</u>
Net Assets - End of Year	<u><u>\$ 81,788,381</u></u>	<u><u>\$ 86,977,309</u></u>

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DENTAL SERVICES, RESEARCH AND DEVELOPMENT PLAN
INCOME AND EXPENSES
BUDGET 2013 - 2014**

	2012 - 2013 BUDGET	2013 - 2014 BUDGET
Operating Revenues:		
Gross Patient Charges	\$ 13,279,076	\$ 15,070,685
Gross Patient Charges Related to Uncompensated Care (Note 2)		
Other Gross Patient Charges		
Total Gross Patient Charges	<u>\$ 13,279,076</u>	<u>\$ 15,070,685</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid		
Contractual Allowances - Medicare		
Contractual Allowances - Managed Care and Other Insurance		
Other Unreimbursed Medical Charges		
Bad Debt Expense		
Total Discounts and Allowances	<u>\$ -</u>	<u>\$ -</u>
Net Patient Revenues	\$ 13,279,076	\$ 15,070,685
Contractual Revenues		
Other Operating Revenues		
Total Operating Revenues	<u>\$ 13,279,076</u>	<u>\$ 15,070,685</u>
Operating Expenses:		
Faculty Salaries	\$ 2,619,102	\$ 3,162,784
Staff Salaries	2,294,971	2,249,955
Resident Salaries	96,080	517,952
Fringe Benefits	1,222,496	1,078,352
Maintenance and Operations	4,634,654	4,064,960
Professional Liability Insurance	35,792	31,042
Travel	218,401	204,966
Official Functions	122,085	133,080
Other Operating Expenses	-	-
Total Operating Expenses	<u>\$ 11,243,581</u>	<u>\$ 11,443,091</u>
Operating Income (Loss)	<u>\$ 2,035,495</u>	<u>\$ 3,627,594</u>
Non-operating Revenues (Expenses):		
Investment Income	\$ -	\$ -
Net Increase (Decrease) of Fair Value of Investments	-	-
Other Non-operating Revenues (Expenses)	-	-
Net Non-operating Revenues (Expenses)	<u>\$ -</u>	<u>\$ -</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	<u>\$ 2,035,495</u>	<u>\$ 3,627,594</u>
Transfers In	\$ 796,685	\$ -
Transfers Out	(314,787)	(15,304,959)
Debt Service-Interest	(150,000)	(7,500)
Debt Service-Principal	-	-
Capital Outlay	(40,688)	(2,000)
Change in MSRDP/PRS Net Assets	<u>\$ 2,326,705</u>	<u>\$ (11,686,865)</u>
Net Assets - Beginning of Year - As Previously Reported	<u>\$ 22,500,000</u>	<u>\$ 26,062,720</u>
Restatements	<u>-</u>	<u>-</u>
Net Assets - Beginning of Year - As Restated	<u>\$ 22,500,000</u>	<u>\$ 26,062,720</u>
Net Assets - End of Year	<u><u>\$ 24,826,705</u></u>	<u><u>\$ 14,375,855</u></u>

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
ALLIED HEALTH SERVICES, RESEARCH AND DEVELOPMENT PLAN
INCOME AND EXPENSES
BUDGET 2013 - 2014**

	2012 - 2013 BUDGET	2013 - 2014 BUDGET
Operating Revenues:		
Gross Patient Charges	\$ 138,000	\$ 185,000
Gross Patient Charges Related to Uncompensated Care (Note 2)		
Other Gross Patient Charges		
Total Gross Patient Charges	<u>\$ 138,000</u>	<u>\$ 185,000</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid		
Contractual Allowances - Medicare		
Contractual Allowances - Managed Care and Other Insurance		
Other Unreimbursed Medical Charges		
Bad Debt Expense		
Total Discounts and Allowances	<u>\$ -</u>	<u>\$ -</u>
Net Patient Revenues	\$ 138,000	\$ 185,000
Contractual Revenues	-	-
Other Operating Revenues		
Total Operating Revenues	<u>\$ 138,000</u>	<u>\$ 185,000</u>
Operating Expenses:		
Faculty Salaries	\$ 88,000	\$ 102,000
Staff Salaries	10,000	12,000
Resident Salaries	-	-
Fringe Benefits	8,250	11,440
Maintenance and Operations	26,000	34,000
Professional Liability Insurance	-	-
Travel	-	-
Official Functions	-	-
Other Operating Expenses	-	-
Total Operating Expenses	<u>\$ 132,250</u>	<u>\$ 159,440</u>
Operating Income (Loss)	<u>\$ 5,750</u>	<u>\$ 25,560</u>
Non-operating Revenues (Expenses):		
Investment Income	\$ -	\$ -
Net Increase (Decrease) of Fair Value of Investments	-	-
Other Non-operating Revenues (Expenses)	-	-
Net Non-operating Revenues (Expenses)	<u>\$ -</u>	<u>\$ -</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	\$ 5,750	\$ 25,560
Transfers In	\$ -	\$ -
Transfers Out	-	-
Debt Service-Interest	-	-
Debt Service-Principal	-	-
Capital Outlay	-	-
Change in MSRDP/PRS Net Assets	<u>\$ 5,750</u>	<u>\$ 25,560</u>
Net Assets - Beginning of Year - As Previously Reported	\$ 175,000	\$ 165,000
Restatements	-	-
Net Assets - Beginning of Year - As Restated	<u>\$ 175,000</u>	<u>\$ 165,000</u>
Net Assets - End of Year	<u>\$ 180,750</u>	<u>\$ 190,560</u>

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
NURSING CLINICAL ENTERPRISE HEALTH SERVICES, RESEARCH AND DEVELOPMENT PLAN
INCOME AND EXPENSES
BUDGET 2013 - 2014**

	2012 - 2013 BUDGET	2013 - 2014 BUDGET
Operating Revenues:		
Gross Patient Charges	\$ 300,300	\$ 466,560
Gross Patient Charges Related to Uncompensated Care (Note 2)		
Other Gross Patient Charges (DSRIP Revenue)		\$ 1,030,179
Total Gross Patient Charges	<u>\$ 300,300</u>	<u>\$ 1,496,739</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid		
Contractual Allowances - Medicare		
Contractual Allowances - Managed Care and Other Insurance		
Other Unreimbursed Medical Charges		
Bad Debt Expense		
Total Discounts and Allowances	<u>\$ -</u>	<u>\$ -</u>
Net Patient Revenues	\$ 300,300	\$ 1,496,739
Contractual Revenues	145,684	220,000
Other Operating Revenues		
Total Operating Revenues	<u>\$ 445,984</u>	<u>\$ 1,716,739</u>
Operating Expenses:		
Faculty Salaries	\$ 121,650	\$ 444,704
Staff Salaries	111,411	481,048
Resident Salaries	-	-
Fringe Benefits	60,596	249,278
Maintenance and Operations	123,643	127,389
Professional Liability Insurance	-	-
Travel	4,950	13,900
Official Functions	1,000	-
Other Operating Expenses	8,000	34,680
Total Operating Expenses	<u>\$ 431,250</u>	<u>\$ 1,350,999</u>
Operating Income (Loss)	<u>\$ 14,734</u>	<u>\$ 365,740</u>
Non-operating Revenues (Expenses):		
Investment Income	\$ -	\$ -
Net Increase (Decrease) of Fair Value of Investments	-	-
Other Non-operating Revenues (Expenses)	-	-
Net Non-operating Revenues (Expenses)	<u>\$ -</u>	<u>\$ -</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	<u>\$ 14,734</u>	<u>\$ 365,740</u>
Transfers In	\$ 99,600	\$ 100,000
Transfers Out	-	-
Debt Service-Interest	-	-
Debt Service-Principal	-	-
Capital Outlay	-	-
Change in MSRDP/PRS Net Assets	<u>\$ 114,334</u>	<u>\$ 465,740</u>
Net Assets - Beginning of Year - As Previously Reported	<u>\$ 10,500</u>	<u>\$ 10,500</u>
Net Assets - Beginning of Year - As Restated	<u>\$ 10,500</u>	<u>\$ 10,500</u>
Net Assets - End of Year	<u><u>\$ 124,834</u></u>	<u><u>\$ 476,240</u></u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
Summary of Designated Tuition
Budget 2013 - 2014

Estimated Income		Old data	
Pre-HB3015 Designated Tuition			
Medical/Dental Students	1,200 students @ \$1,725 per student	\$ 2,070,000	
All Other	Approx. 34,400 SCH @ \$40 per SCH	\$ 1,582,000	
		<u> </u>	\$ 3,652,000
Post-HB3015 Designated Tuition			
Health Professions (formerly Allied Health)	\$50 per SCH - Clinical Lab Science \$70 per SCH - Dental Hygiene \$65 per SCH - Respiratory Care \$75 per SCH - Occupational Therapy \$95 per SCH - Physical Therapy \$89 per SCH - Physician Assistant Studies \$78 per SCH - Deaf Sciences \$30 per SCH - Emergency Medical Technology, Emergency Health Sciences	\$ 1,473,625	
Nursing School	\$154 per SCH - graduate (\$234 per SCH non-resident) \$111 per SCH - undergraduate (\$184 per SCH non- resident)	\$ 2,353,460	
Graduate School	\$57 per SCH - graduate & undergraduate (\$116 per SCH non-resident)	\$ 489,384	
Medical School	\$6,225 per resident, \$7,532 per non-resident	\$ 5,055,685	
Dental School	\$8,800 per student Dental Endodontics - \$74 per SCH for 1st years, \$86 per SCH for 2nd years Dental Diagnostics - \$30.30 per SCH Dental International - \$40,000 per student	\$ 4,411,790	
		<u> </u>	\$ 13,783,944
Total - Estimated Income			<u> </u> \$ 17,435,944
Estimated Uses			
Mandatory 15-20% Set-Aside (Financial Aid), including Mandatory 5% Set-Aside for the Be On Time Program		\$ 2,116,937	
Transfer to E&G Funds - Blackboard Assessment		\$ 218,567	
Transfer within Designated Funds - Purchased Utilities Expenses		\$ 15,100,440	
		<u> </u>	
Total - Estimated Uses			<u> </u> \$ 17,435,944
FY 2013-2014 Ending Balance			<u> </u> <u> </u> \$ -

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
AUXILIARY BUDGET SUMMARY
FISCAL YEAR 2013-2014

Department	35001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Bookstore	B5470-108767	\$65,229	\$46,766			\$18,463	\$986,458	\$1,004,921
Cafeteria	B5471-108779	\$109,674	\$109,674			\$0	\$69,479	\$69,479
Student Services	E5100-E5104	\$10,500	\$537,910		\$582,836	\$55,426	\$74,040	\$129,466
Spectrum Wellness Center	E5103	\$1,907,492	\$1,400,000	(\$438,431)		\$69,061	\$403,396	\$472,457
VP Academic Fac & Studt Afs	H1000	\$1,059,625	\$0		(\$873,836)	\$185,789	\$155,253	\$341,042
Student Health Clinic	N1012-131689	\$0	\$189,189		\$326,000	\$136,811	\$27,033	\$163,844
Concession Income	B5452-108797	\$76,013	\$41,808		(\$35,000)	(\$795)	\$784,830	\$784,035
University Police	B6200	\$4,320,300	\$2,515,776	(\$601,175)	(\$297,429)	\$905,920	\$791,052	\$1,696,972
Computer Store	T6700-125162	\$2,450,000	\$2,192,174			\$257,826	\$126,859	\$384,685
AUXILIARY ENTERPRISES FUNDS TOTAL		\$9,998,833	\$7,033,297	(\$1,039,606)	(\$297,429)	\$1,628,501	\$3,418,400	5,046,901

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
 FISCAL YEAR 2013-2014

Department	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School of Medicine								
Office of the Dean	M1000	\$ 561,270	\$ 561,270					
Cellular & Structural Biology	G1100	\$ 3,924,487	\$ 3,924,487					
Biochemistry	G1200	\$ 5,085,318	\$ 5,085,318					
Microbiology	G1300	\$ 4,910,073	\$ 4,910,073					
Pathology	G1500	\$ 1,182,200	\$ 1,182,200					
Pharmacology	G1600	\$ 6,938,708	\$ 6,938,708					
Physiology	G1700	\$ 5,037,120	\$ 5,037,120					
Molecular Medicine	G2200	\$ 4,602,997	\$ 4,602,997					
CTRC	H4100	\$ 1,839,508	\$ 1,839,508					
Center for Medical Humanities & Ethics	M1005	\$ 229,512	\$ 229,512					
Anesthesiology	M1100	\$ 67,007	\$ 67,007					
Family & Community Medicine	M1300	\$ 1,176,778	\$ 1,176,778					
Medicine	M1500	\$ 18,383,924	\$ 18,383,924					
Neurology	M1510	\$ 386,713	\$ 386,713					
Obstetrics and Gynecology	M1600	\$ 5,401,306	\$ 5,401,306					
Otolaryngology	M1700	\$ 552,493	\$ 552,493					
Ophthalmology	M1800	\$ 419,970	\$ 419,970					
Pediatrics	M1900	\$ 5,969,717	\$ 5,969,717					
Rehabilitation Medicine	M2100	\$ 127,214	\$ 127,214					
Orthopaedics	M2200	\$ 62,617	\$ 62,617					
Psychiatry	M2300	\$ 17,364,908	\$ 17,364,908					
Radiology	M2400	\$ 270,582	\$ 270,582					
Surgery	M2500	\$ 3,138,723	\$ 3,138,723					
Cardiothoracic Surgery	M2501	\$ 1,162,438	\$ 1,162,438					
Neurosurgery	M2506	\$ 7,148	\$ 7,148					
Transplant Center	M2509	\$ 777,901	\$ 777,901					
Urology	M2511	\$ 6,446,270	\$ 6,446,270					
Epidemiology & Biostatistics	M4608	\$ 816,465	\$ 816,465					
Dental School								
Office of the Dean	D1000	\$ 1,098,555	\$ 1,098,555					
Endodontics	D1300	\$ 994,065	\$ 994,065					
Orthodontics	D1600	\$ 17,652	\$ 17,652					

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
 FISCAL YEAR 2013-2014

Department	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Pediatric Dentistry	D1700	\$ 207,563	\$ 207,563					
Periodontics	D1800	\$ 1,295,200	\$ 1,295,200					
Oral & Maxillofacial Surgery	D2100	\$ 208,247	\$ 208,247					
Salinas Outreach Clinic	D3200	\$ 29,534	\$ 29,534					
Comprehensive Dentistry	D5100	\$ 2,927,854	\$ 2,927,854					
Developmental Dentistry	D5200	\$ 303,289	\$ 303,289					
School of Health Professions								
Office of the Dean	A1000	\$ 163,147	\$ 163,147					
Clinical Laboratory Sciences	A1100	\$ 545,031	\$ 545,031					
Emergency Medical Technology	A1200	\$ 2,291,043	\$ 2,291,043					
Occupational Therapy	A1300	\$ 62,964	\$ 62,964					
Physician Assistant Studies	A1700	\$ 153,500	\$ 153,500					
Graduate School of Biomedical Sciences								
Office of the Dean	G1000	\$ 283,091	\$ 283,091					
School of Nursing								
Office of the Dean	N1000	\$ 401,038	\$ 401,038					
Nursing Research	N1009	\$ 216,097	\$ 216,097					
HRCSM-Health Rest & Care Sys Mgt	N1200	\$ 1,439,425	\$ 1,439,425					
FCHS-Family & Community HS	N1300	\$ 822,014	\$ 822,014					
Family Nursing	N1400	\$ 320,794	\$ 320,794					
Special Items								
President's Office	P5000	\$ 45,600	\$ 45,600					
School of Public Health	P5700	\$ 83,518	\$ 83,518					
Barshop Institute for Longevity and Aging Studies	G2300	\$ 7,089,269	\$ 7,089,269					
Research Imaging Institute	M4602	\$ 4,036,716	\$ 4,036,716					
Greehey Children's Cancer Research Institute	M2600	\$ 2,629,292	\$ 2,629,292					
Center for Healthy Aging	M2730	\$ 65,181	\$ 65,181					
Pharmacotherapy Education & Research Center	M4611	\$ 53,606	\$ 53,606					
Institute for Health Promotion Research	M4612	\$ 3,909,875	\$ 3,909,875					
ERAHC Research	M4725	\$ 234,363	\$ 234,363					

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
 FISCAL YEAR 2013-2014

Department	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Institute for Integration of Medicine & Science	R4700	\$ 4,393,672	\$ 4,393,672					
REACH Center	R4800	\$ 220,916	\$ 220,916					
Institutional Support & Operation & Maintenance of Plant								
Environmental Health & Safety	B5630	\$ 90,556	\$ 90,556					
Library	T6100	\$ 43,708	\$ 43,708					
South Texas Program Administration	M4603	\$ 544,621	\$ 544,621					
Student Services	E5100	\$ 1,070,065	\$ 1,070,065					
Institutional Review Board	P5400	\$ 46,748	\$ 46,748					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		\$ 135,181,176	\$ 135,181,176					
Recapitulation:								
Federal		\$ 85,966,230	\$ 85,966,229.78					
State		\$ 4,710,507	\$ 4,710,507					
Local		\$ 11,040,939	\$ 11,040,939					
Private		\$ 33,463,500	\$ 33,463,500.29					
TOTAL		\$ 135,181,176	\$ 135,181,176					

Gift Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
FISCAL YEAR 2013-2014

Department	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School of Medicine								
Office of the Dean	M1000	\$ 583,913	\$ 452,992			\$ 130,921		
Center for Medical Humanities & Ethics	M1005	\$ 489,382	\$ 477,573			\$ 11,808		
Cellular and Structural Biology	G1100	\$ 189,462	\$ 131,639			\$ 57,823		
Biochemistry	G1200	\$ 356,227	\$ 182,892			\$ 173,335		
Microbiology	G1300	\$ 268,437	\$ 182,941			\$ 85,496		
Pathology	G1500	\$ 867,470	\$ 646,702			\$ 220,768		
Pharmacology	G1600	\$ 478,934	\$ 445,965			\$ 32,969		
Physiology	G1700	\$ 128,633	\$ 116,641			\$ 11,992		
Molecular Medicine	G2200	\$ 750,387	\$ 643,100			\$ 107,287		
Anesthesiology	M1100	\$ 67,351	\$ 4,320			\$ 63,032		
Family and Community Medicine	M1300	\$ 408,648	\$ 289,930			\$ 118,718		
Radiation Oncology	M1400	\$ 398,253	\$ 342,050			\$ 56,203		
Medicine	M1500	\$ 3,678,663	\$ 3,613,408			\$ 65,255		
Neurology	M1510	\$ 849,663	\$ 845,834			\$ 3,829		
Obstetrics and Gynecology	M1600	\$ 498,791	\$ 461,953			\$ 36,838		
Otolaryngology	M1700	\$ 116,623	\$ 115,000			\$ 1,623		
Ophthalmology	M1800	\$ 869,716	\$ 762,179			\$ 107,537		
Pediatrics	M1900	\$ 5,825,623	\$ 5,730,823			\$ 94,799		
Rehab Medicine	M2100	\$ 208,674	\$ 206,280			\$ 2,394		
Orthopaedics	M2200	\$ 449,955	\$ 359,154			\$ 90,801		
Psychiatry	M2300	\$ 1,666,569	\$ 1,556,196			\$ 110,373		
Radiology	M2400	\$ 412,299	\$ 254,786			\$ 157,514		
Surgery	M2500	\$ 807,942	\$ 636,561			\$ 171,381		
Cardiothoracic Surgery	M2501	\$ 887,667	\$ 741,827			\$ 145,840		
Neurosurgery	M2506	\$ 111,966	\$ 77,941			\$ 34,025		
Transplant Center	M2509	\$ 395,424	\$ 317,885			\$ 77,539		
Urology	M2511	\$ 445,260	\$ 441,877			\$ 3,384		
Congenital Heart Inst of Texas	M4200	\$ 327,892	\$ 323,359			\$ 4,532		
Epidemiology & Biostatics	M4608	\$ 180,688	\$ 164,656			\$ 16,032		

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
 FISCAL YEAR 2013-2014

Department	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dental School								
Office of the Dean	D1000	\$ 555,257	\$ 407,823			\$ 147,434		
Endodontics	D1300	\$ 196,371	\$ 174,928			\$ 21,443		
Periodontics	D1800	\$ 325,850	\$ 305,341			\$ 20,509		
Oral and Maxillofacial Surgery	D2100	\$ 87,592	\$ 59,691			\$ 27,901		
Comprehensive Dentistry	D1200	\$ 1,309,396	\$ 1,031,143			\$ 278,252		
Developmental Dentistry	D5200	\$ 149,342	\$ 130,613			\$ 18,729		
School of Health Professions								
Office of the Dean	A1000	\$ 161,578	\$ 137,154			\$ 24,425		
Clinical Laboratory Sciences	A1100	\$ 9,611	\$ 6,234			\$ 3,376		
Emergency Medical Technology	A1200	\$ 81,867	\$ 66,434			\$ 15,434		
Occupational Therapy	A1300	\$ 31,785	\$ 13,994			\$ 17,790		
Physical Therapy	A1400	\$ 34,451	\$ 32,444			\$ 2,007		
Respiratory Care	A1500	\$ 25,960	\$ 16,307			\$ 9,653		
Physician Assist Studies	A1700	\$ 7,729	\$ 6,073			\$ 1,656		
Graduate School of Biomedical Sciences								
Office of the Graduate Dean	G1000	\$ 617,725	\$ 528,167			\$ 89,558		
School of Nursing								
Office of the Dean	N1000	\$ 256,625	\$ 249,182			\$ 7,443		
HRCSM-Hlth Rest & Care Sys Mgt	N1200	\$ 177,425	\$ 137,306			\$ 40,119		
FCHS-Family & Community HS	N1300	\$ 60,617	\$ 58,348			\$ 2,269		
Special Items								
Barshop Institute for Longevity and Aging Studies	G2300	\$ 646,289	\$ 616,015			\$ 30,274		
Greehey Children's Cancer Research Institute	M2600	\$ 130,130	\$ 128,192			\$ 1,938		
Research Imaging Center	M4602	\$ 56,152	\$ 52,820			\$ 3,332		
Pharmacotherapy Education and Research Center	M4611	\$ 96,512	\$ 80,403			\$ 16,109		
Institute for Health Promotion Research	M4612	\$ 176,535	\$ 174,291			\$ 2,244		
Regional Academic Health Center	M4700	\$ 4,094	\$ 2,385			\$ 1,709		
Cancer Therapy Research Center	H4100	\$ 6,253,820	\$ 6,110,562			\$ 143,257		
Center for Healthy Aging	M2700	\$ 19,948	\$ 18,253			\$ 1,695		

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
 FISCAL YEAR 2013-2014

Department	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Institutional Support & Operation & Maintenance of Plant								
Office of the President	P5000	\$ 1,175,187	\$ 1,081,057			\$ 94,129		
Communications	U5100	\$ 6,736	\$ 5,033			\$ 1,703		
Institutional Advancement	U5000	\$ 1,065,740	\$ 866,347			\$ 199,393		
VP Chief Information Officer	T5400	\$ 25,350	\$ 8,134			\$ 17,216		
Institutional Review Board	P5400	\$ 278,706	\$ 277,004			\$ 1,702		
Environmental Health & Safety	B5630	\$ 31,265	\$ 10,932			\$ 20,333		
Lab Animal Resources	B6400	\$ 6,000	\$ 5,160			\$ 840		
Library	T6100	\$ 79,217	\$ 58,350			\$ 20,867		
Student Services	E5100	\$ 937,447	\$ 702,625			\$ 234,822		
Vice President for Research	R1000	\$ 707,271	\$ 689,489			\$ 17,782		
Institution for Integration of Medicine and Science	R4700	\$ 271,728	\$ 270,946			\$ 781		
Institutional Animal Care Program	E5600	\$ 12,000	\$ 9,161			\$ 2,839		
RESTRICTED CURRENT FUNDS - GIFTS								
TOTAL		\$ 38,789,819	\$ 35,054,803			\$ 3,735,016		

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 UNEXPENDED PLANT FUNDS - CURRENT OPERATIONS
 FISCAL YEAR 2013-2014

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

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