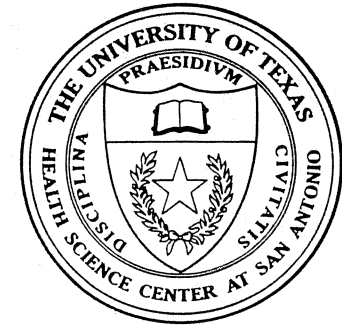

**THE UNIVERSITY OF TEXAS
HEALTH SCIENCE CENTER AT SAN ANTONIO**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2013**

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

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2012 - 2013 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, 2013

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. Transfers from Unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty.
 - c. Award of tenure to any faculty member.
 - d. New appointment as Dean Emeritus, Chair Emeritus, or Professor Emeritus.
 - e. Appointments, promotions, and salary increases involving the president.
 - f. Compensation changes, new contracts, or contract changes involving athletic directors or head coaches whose total annual compensation is \$250,000 or above.
 - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above.
 - h. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - i. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
 - b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

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

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

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2013

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

**All Funds
Budget Summary**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

2012 - 2013 EXPENDITURES BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2011-2012 Recommended	% of Budget	2012-2013 Recommended	% of Budget	Increase (Decrease)	% Increase (% Decrease)
Educational And General Funds	\$197,190,907	26.66%	\$198,303,568	26.01%	\$1,112,661	0.56%
Designated Funds	\$332,016,502	44.89%	\$336,237,741	44.10%	\$4,221,239	1.27%
Auxiliary Enterprises Funds	\$8,113,468	1.10%	\$8,600,006	1.13%	\$486,538	6.00%
Restricted Current Funds - Contracts And Grants	\$155,533,736	21.03%	\$157,699,941	20.69%	\$2,166,205	1.39%
Restricted Current Funds - Gifts	\$35,504,892	4.80%	\$40,104,803	5.26%	\$4,599,911	12.96%
Unexpended Plant Funds - Current Operations	\$1,800,000	0.24%	\$2,000,000	0.26%	\$200,000	11.11%
Sub-Totals	\$730,159,505	98.72%	\$742,946,059	97.45%	\$12,786,554	1.75%
Adjustments:						
Tuition Discounting	(\$2,500,000)	-0.33%	(\$4,500,000)	-0.58%	(\$2,000,000)	80.00%
Capital Outlay	(\$18,000,000)	-2.43%	(\$12,500,000)	-1.64%	\$5,500,000	-30.56%
Debt Principal Transfers	(\$10,582,000)	-1.43%	(\$11,082,000)	-1.45%	(\$500,000)	4.73%
Depreciation Expense	\$40,500,000	5.47%	\$47,500,000	6.22%	\$7,000,000	17.28%
TOTAL	\$739,577,505	100.00%	\$762,364,059	100.00%	\$22,786,554	3.08%

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

Adjusted FY 2012 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2013 Total Operating Budget
	Operating Revenues:									
\$ 32,145,508	Tuition and Fees	11,604,438	22,031,315	3,844,070				37,479,823	(4,500,000)	32,979,823
132,590,140	Federal Sponsored Programs		32,627,860		101,945,060		2,000,000	136,572,920		136,572,920
1,977,598	State Sponsored Programs				3,886,418			3,886,418		3,886,418
164,637,347	Local and Private Sponsored Programs		104,479,079		61,793,771			166,272,850		166,272,850
28,500,000	Net Sales and Services of Educational Activities	2,200,000	16,800,000		9,500,000			28,500,000		28,500,000
-	Net Sales and Services of Hospital and Clinics							-		-
144,810,119	Net Professional Fees		157,898,606					157,898,606		157,898,606
5,745,164	Net Auxiliary Enterprises			5,250,000				5,250,000		5,250,000
10,800,000	Other Operating Revenues	100,000	9,400,000					9,500,000		9,500,000
521,205,876	Total Operating Revenues	13,904,438	343,236,860	9,094,070	177,125,249	-	2,000,000	545,360,617	(4,500,000)	540,860,617
	Operating Expenses:									
323,145,054	Instruction	109,136,898	189,189,211		36,545,026			334,871,135	(3,450,000)	331,421,135
29,406,738	Academic Support	29,641,099	4,426,573		1,096,838			35,164,510	(750,000)	34,414,510
157,985,320	Research	3,872,816	31,965,996		120,545,130			156,383,942	(5,100,000)	151,283,942
34,691,001	Public Service				35,167,078			35,167,078	-	35,167,078
57,389,954	Hospitals and Clinics	4,127,035	55,428,831		23,333			59,579,199	(1,000,000)	58,579,199
37,561,637	Institutional Support	24,274,322	14,199,141		568,012			39,041,475	(1,000,000)	38,041,475
4,367,056	Student Services	1,420,007	3,234,642		5,782			4,660,431	-	4,660,431
34,086,386	Operation and Maintenance of Plant	15,997,752	23,596,263		1,263		2,000,000	41,595,278	(1,200,000)	40,395,278
2,970,536	Scholarships and Fellowships	125,000	3,822,125		3,852,282			7,799,407	(4,500,000)	3,299,407
7,071,837	Auxiliary Enterprises			7,561,112				7,561,112	-	7,561,112
40,500,000	Depreciation and Amortization							-	47,500,000	47,500,000
729,175,519	Total Operating Expenses	188,594,929	325,862,782	7,561,112	197,804,744	-	2,000,000	721,823,567	30,500,000	752,323,567
(207,969,643)	Operating Surplus/Deficit	(174,690,491)	17,374,078	1,532,958	(20,679,495)	-	-	(176,462,950)	(35,000,000)	(211,462,950)
	Budgeted Nonoperating Revenues (Expenses):									
166,311,992	State Appropriations & HEAF	160,246,176						160,246,176	-	160,246,176
1,500,000	Federal Sponsored Programs - Nonoperating				1,650,000			1,650,000		1,650,000
-	State Sponsored Programs - Nonoperating							-		-
15,000,000	Gifts in Support of Operations		1,900,000		15,600,000			17,500,000		17,500,000
31,750,000	Net Investment Income	175,000	21,325,000		10,500,000			32,000,000		32,000,000
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
214,561,992	Net Budgeted Non-Operating Revenue/(Expenses)	160,421,176	23,225,000	-	27,750,000	-	-	211,396,176	-	211,396,176
	Transfers and Other:									
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(10,401,986)	Transfers for Debt Service - Interest	(4,231,639)	(5,434,959)	(373,894)				(10,040,492)		(10,040,492)
(10,582,000)	Transfers for Debt Service - Principal	(5,477,000)	(4,940,000)	(665,000)				(11,082,000)		(11,082,000)
711,000	Budget Transfers	22,397,672	(21,674,672)					723,000		723,000
(20,272,986)	Total Transfers and Other	12,689,033	(32,049,631)	(1,038,894)	-	-	-	(20,399,492)	-	(20,399,492)
\$ (13,680,637)	Budget Surplus (Deficit)	(1,580,282)	8,549,447	494,064	7,070,505	-	-	14,533,734	(35,000,000)	(20,466,266)
\$ 735,767,868	Total Revenues and AUF Transfers	174,325,614	366,461,860	9,094,070	204,875,249	-	2,000,000	756,756,793	(4,500,000)	752,256,793
(739,577,505)	Total Expenses and Transfers for Interest	(192,826,568)	(331,297,741)	(7,935,006)	(197,804,744)	-	(2,000,000)	(731,864,059)	(30,500,000)	(762,364,059)
\$ (3,809,637)	Excess (Deficiency) of Revenue over Expenses	(18,500,954)	35,164,119	1,159,064	7,070,505	-	-	24,892,734	(35,000,000)	(10,107,266)

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

	FY 2012	FY 2013
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>2,500,000</u>	<u>4,500,000</u>
Reduction of Scholarship Expense of:	<u>2,500,000</u>	<u>4,500,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	3,950,000	3,450,000
Academic Support	750,000	750,000
Research	8,100,000	5,100,000
Public Service	-	-
Hospitals and Clinics	2,950,000	1,000,000
Institutional Support	1,000,000	1,000,000
Student Services	-	-
Operation and Maintenance of Plant	1,250,000	1,200,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>18,000,000</u>	<u>12,500,000</u>
3) Depreciation Expense	<u>40,500,000</u>	<u>47,500,000</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>10,582,000</u>	<u>11,082,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(2,500,000)	(4,500,000)
Net (Increase) Decrease in Expenditures	<u>(20,000,000)</u>	<u>(30,500,000)</u>
Net Increase (Decrease) in Budget Surplus	<u>(22,500,000)</u>	<u>(35,000,000)</u>

**Educational and
General Funds**

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

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 121,878,453	\$ 121,918,354	\$ 39,901	0.0%
HB 4 Supplemental, 82nd Leg. R. S.	12,409,118	7,409,118	(5,000,000)	(40.3%)
Transfer from Higher Education Group Insurance	14,933,474	15,742,647	809,173	5.4%
Benefits Paid By the State	17,090,947	15,176,057	(1,914,890)	(11.2%)
Subtotal - General Revenue	166,311,992	160,246,176	(6,065,816)	(3.6%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	10,734,326	11,541,438	807,112	7.5%
Student Fees	75,000	63,000	(12,000)	(16.0%)
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	(1,500,126)	(1,779,438)	(279,312)	18.6%
Transfer for Texas Public Education Grants	(1,348,126)	(1,604,195)	(256,069)	19.0%
Transfer for Medical/Dental School Loans	(152,000)	(175,243)	(23,243)	15.3%
Subtotal - Estimated Educational & General Income	11,784,200	12,300,000	515,800	4.4%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	18,977,586	24,177,110	5,199,524	27.4%
Transfer from Other Funds	702,941	5,902,465	5,199,524	739.7%
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	18,977,586	24,177,110	5,199,524	27.4%
 TOTAL RESOURCES	 \$ 197,073,778	 \$ 196,723,286	 \$ (350,492)	 (0.2%)

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

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 44,323,530	\$ 45,258,411	\$ 934,881	2.1%
Faculty Salaries	23,088,174	25,923,449	2,835,275	12.3%
Departmental Operating Expense	17,479,353	14,092,272	(3,387,081)	(19.4%)
Instructional Administration	3,099,226	4,585,909	1,486,683	48.0%
Podiatry Residency Training Program	155,078	155,082	4	0.0%
Family Practice Residency Training	501,699	501,699	0	0.0%
Dental Branch/School	20,807,723	22,496,971	1,689,248	8.1%
Faculty Salaries	14,082,251	15,371,943	1,289,692	9.2%
Departmental Operating Expense	5,531,202	5,502,258	(28,944)	(0.5%)
Instructional Administration	1,194,270	1,622,770	428,500	35.9%
Graduate School of Biomedical Sciences	3,297,386	2,857,113	(440,273)	(13.4%)
Faculty Salaries	2,472,515	1,651,722	(820,793)	(33.2%)
Departmental Operating Expense	0	208,763	208,763	-
Instructional Administration	824,871	996,628	171,757	20.8%
Allied Health Sciences School	4,419,984	3,787,945	(632,039)	(14.3%)
Faculty Salaries	3,295,900	2,687,917	(607,983)	(18.4%)
Departmental Operating Expense	653,335	555,735	(97,600)	(14.9%)
Instructional Administration	470,749	544,293	73,544	15.6%
School of Nursing	6,103,401	6,350,391	246,990	4.0%
Faculty Salaries	4,044,357	4,068,630	24,273	0.6%
Departmental Operating Expense	311,529	508,185	196,656	63.1%
Instructional Administration	1,747,515	1,773,576	26,061	1.5%
Library	2,170,264	2,210,939	40,675	1.9%
Organized Activities	8,585,574	8,984,980	399,406	4.7%
Special Items - Instructional Support	14,519,550	14,519,550	0	0.0%
Regional Academic Health Center	9,520,961	9,547,757	26,796	0.3%
RAHC - Lower Rio Grande	666,675	642,281	(24,394)	(3.7%)
RAHC - Corpus Christi/Coastal Bend	108,625	106,223	(2,402)	(2.2%)
Laredo - Middle Rio Grande	613,369	728,386	115,017	18.8%
Laredo - Winter Garden Region	98,022	88,021	(10,001)	(10.2%)
Laredo - South Central Texas Region	0	0	0	-
Laredo Campus Extension	3,511,898	3,406,882	(105,016)	(3.0%)
Subtotal - Instruction and Academic Support	104,227,412	106,466,300	2,238,888	2.1%

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

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
<u>RESEARCH</u>				
Research Enhancement	2,533,457	2,719,156	185,699	7.3%
Special Items - Research	176,262	176,262	0	0.0%
San Antonio Life Sciences Institute	0	0	0	-
Mycobacterial-Mycology Research	176,262	176,262	0	0.0%
Texas Advanced Research/Advanced Tech. Programs	0	0	0	-
Subtotal - Research	2,709,719	2,895,418	185,699	6.9%
<u>HEALTH CARE</u>				
Patient Care Activities	3,372,631	3,405,697	33,066	1.0%
Dental Outpatient Clinic Operation	3,372,631	3,405,697	33,066	1.0%
Subtotal - Health Care	3,372,631	3,405,697	33,066	1.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	21,119,529	18,389,524	(2,730,005)	(12.9%)
Subtotal - Institutional Support	21,119,529	18,389,524	(2,730,005)	(12.9%)
<u>STUDENT SERVICES</u>				
Student Services	1,050,674	1,071,583	20,909	2.0%
Subtotal - Student Services	1,050,674	1,071,583	20,909	2.0%
<u>STAFF BENEFITS</u>				
Staff Benefits	42,930,073	43,800,000	869,927	2.0%
Old Age and Survivors Insurance	9,500,000	9,500,000	0	0.0%
Staff Group Insurance Premiums	19,905,073	21,000,000	1,094,927	5.5%
Longevity Pay	2,000,000	2,000,000	0	0.0%
Workers Compensation Insurance	325,000	325,000	0	0.0%
Retirement Contributions	11,000,000	10,750,000	(250,000)	(2.3%)
Unemployment Compensation Insurance	200,000	225,000	25,000	12.5%
Subtotal - Staff Benefits	42,930,073	43,800,000	869,927	2.0%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	11,942,663	12,441,407	498,744	4.2%
All Other Physical Plant Operations	11,070,668	12,441,407	1,370,739	12.4%
Utilities	871,995	0	(871,995)	(100.0%)
Special Items - O&M of Plant	9,713,206	9,708,639	(4,567)	0.0%
Other Debt Service	0	0	0	-
Tuition Revenue Bond Retirement	9,713,206	9,708,639	(4,567)	0.0%
Subtotal - Operation & Maintenance of Plant	21,655,869	22,150,046	494,177	2.3%

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

Item	Adjusted 2012	2013	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	\$ 197,190,907	\$ 198,303,568	\$ 1,112,661	0.6%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	197,190,907	198,303,568	1,112,661	0.6%
Excess of Resources Over Estimated Expenditures	(117,129)	(1,580,282)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	117,129	1,580,282		
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 2012-2013	Method of Finance		
		General Revenue	Other E & G Income	Other Sources
BUDGETED EXPENDITURES:				
INSTRUCTION				
Medical School	\$45,258,411	\$37,015,759	\$559,329	\$7,683,323
Faculty Salaries	\$25,923,449	\$21,206,910	\$250,823	\$4,465,716
Departmental Operating Expense	\$14,092,272	\$11,528,309	\$136,350	\$2,427,613
Medical Instructional Administration	\$4,585,909	\$3,751,544	\$44,371	\$789,994
Family Practice Residency Training	\$501,699	\$402,689	\$99,010	\$0
Podiatry Residency Training	\$155,082	\$126,307	\$28,775	\$0
Dental School	\$22,496,971	\$18,403,849	\$217,669	\$3,875,453
Faculty Salaries	\$15,371,943	\$12,575,156	\$148,731	\$2,648,056
Departmental Operating Expense	\$5,527,374	\$4,521,718	\$53,480	\$952,176
Dental Instructional Administration	\$1,597,654	\$1,306,975	\$15,458	\$275,221
Graduate School of Biomedical Sciences	\$2,857,113	\$2,337,286	\$27,644	\$492,183
Faculty Salaries	\$1,651,722	\$1,351,206	\$15,981	\$284,535
Departmental Operating Expense	\$208,763	\$170,780	\$2,020	\$35,963
Graduate Instructional Administration	\$996,628	\$815,300	\$9,643	\$171,685
School of Allied Health Sciences	\$3,787,945	\$3,098,763	\$36,650	\$652,532
Faculty Salaries	\$2,687,917	\$2,198,875	\$26,007	\$463,035
Departmental Operating Expense	\$555,735	\$454,624	\$5,377	\$95,734
Allied Health Instructional Administration	\$544,293	\$445,264	\$5,266	\$93,763
School of Nursing	\$6,350,391	\$5,111,552	\$60,456	\$1,178,383
Faculty Salaries	\$4,068,630	\$3,244,937	\$38,379	\$785,314
Departmental Operating Expense	\$508,185	\$415,725	\$4,917	\$87,543
Nursing Instructional Administration	\$1,773,576	\$1,450,890	\$17,160	\$305,526
Library	\$2,210,939	\$1,808,678	\$21,392	\$380,869

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

Item	BUDGET	Method of Finance		
	2012-2013	General Revenue	Other E & G Income	Other Sources
Organized Activities Related to Instruction	\$8,984,980	\$7,350,243	\$86,934	\$1,547,803
Special Items - Instructional Support	\$14,519,550	\$14,519,550	\$0	\$0
Regional Academic Health Center	\$9,547,757	\$9,547,757	\$0	\$0
RAHC STBI - Lower Rio Grande	\$642,281	\$642,281	\$0	\$0
RAHC STBI - Corpus Christi / Costal Bend	\$106,223	\$106,223	\$0	\$0
Laredo STBI - Middle Rio Grande	\$728,386	\$728,386	\$0	\$0
Laredo STBI - Wintergarden Region	\$88,021	\$88,021	\$0	\$0
Laredo STBI - South Central Texas Region	\$0	\$0	\$0	\$0
Laredo Campus Extension	\$3,406,882	\$3,406,882	\$0	\$0
Subtotal - Instruction	\$106,466,300	\$89,645,680	\$1,010,074	\$15,810,546
RESEARCH				
Research Enhancement	\$2,719,156	\$2,224,428	\$26,309	\$468,419
Institute of Biotechnology	\$1,155,240	\$945,054	\$11,178	\$199,008
Research Imaging Center	\$816,000	\$667,536	\$7,895	\$140,569
Cancer Therapy Research Center	\$278,813	\$228,085	\$2,698	\$48,030
Institute for Health Promotion Research	\$76,418	\$62,514	\$739	\$13,165
Barshop Institute for Longevity and Aging Studies	\$392,685	\$321,239	\$3,799	\$67,647
Special Items - Research	\$176,262	\$136,805	\$39,457	\$0
Mycobacterial-Mycology Research	\$176,262	\$136,805	\$39,457	\$0
San Antonio Life Sciences Institute (SALSI)	\$0	\$0	\$0	\$0
Subtotal - Research	\$2,895,418	\$2,361,233	\$65,766	\$468,419
HEALTH CARE				
Outpatient Clinic Operation	\$3,405,697	\$1,205,697	\$2,200,000	\$0
INSTITUTIONAL SUPPORT				
General Administration	\$18,389,524	\$15,043,716	\$177,929	\$3,167,879
	\$13,822,537	\$11,307,650	\$133,741	\$2,381,146

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

Item	BUDGET	Method of Finance		
	2012-2013	General Revenue	Other E & G Income	Other Sources
General Institutional Expense	\$4,566,987	\$3,736,066	\$44,188	\$786,733
STUDENT SERVICES	\$1,071,583	\$876,618	\$10,368	\$184,597
STAFF BENEFITS	\$43,800,000	\$31,226,786	\$8,590,485	\$3,982,729
Old Age and Survivors Insurance (OASI)	\$9,500,000	\$7,819,240	\$1,358,197	\$322,563
Staff Group Insurance Premiums	\$21,000,000	\$15,742,647	\$4,248,389	\$1,008,964
Longevity Pay	\$2,000,000	\$0	\$0	\$2,000,000
Worker's Compensation Insurance	\$325,000	\$216,371	\$108,629	\$0
Retirement Contributions	\$10,750,000	\$7,356,817	\$2,741,981	\$651,202
Unemployment Compensation Ins	\$225,000	\$91,711	\$133,289	\$0
Accrued Vacation and Sick Leave	\$0	\$0	\$0	\$0
OPERATION AND MAINTENANCE OF PLANT	\$22,150,046	\$19,886,446	\$120,378	\$2,143,222
General Institutional Expense	\$4,209,987	\$3,444,019	\$40,735	\$725,233
Facilities Management Services	\$8,231,420	\$6,733,788	\$79,643	\$1,417,989
Purchased Utilities	\$0	\$0	\$0	\$0
<i>Special Items - Operation & Maint. of Plant</i>				
Tuition Revenue Bond Debt Service	\$9,708,639	\$9,708,639	\$0	\$0
Other Debt	\$0	\$0	\$0	\$0
SCHOLARSHIPS AND FELLOWSHIPS	\$125,000	\$0	\$125,000	\$0
TOTAL OPERATING BUDGET	\$198,303,568	\$160,246,176	\$12,300,000	\$25,757,392

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

The University of Texas Health Science Center at San Antonio

2012-2013 BUDGET

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

	2011-2012				2012-2013			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
INSTRUCTION & ACADEMIC SUPPORT								
Medical School	\$44,323,530	\$23,551,469	\$17,672,835	\$3,099,226	\$45,258,411	\$26,444,998	\$14,227,504	\$4,585,909
Medical Clinical Including Basic Science Funding	\$43,643,891	\$23,066,551	\$17,479,353	\$3,097,987	\$44,601,630	\$25,923,449	\$14,092,272	\$4,585,909
Family Practice Residency Training Program	\$501,699	\$457,930	\$43,769		\$501,699	\$494,450	\$7,249	
Podiatry Residency Training Program	\$155,078	\$5,365	\$149,713		\$155,082	\$27,099	\$127,983	
Graduate Medical Education	\$22,862	\$21,623	\$0	\$1,239	\$0	\$0	\$0	\$0
Dental School Including Basic Science Funding	\$21,530,472	\$14,667,727	\$5,668,475	\$1,194,270	\$22,496,971	\$15,371,943	\$5,527,374	\$1,597,654
Graduate School of Biomedical Sciences	\$3,297,386	\$2,472,515	\$0	\$824,871	\$2,857,113	\$1,651,722	\$208,763	\$996,628
School of Health Professions	\$3,697,235	\$2,710,424	\$516,062	\$470,749	\$3,787,945	\$2,687,917	\$555,735	\$544,293
Nursing School	\$6,103,401	\$4,044,357	\$311,529	\$1,747,515	\$6,350,391	\$4,068,630	\$508,185	\$1,773,576
Library	\$2,170,264	\$0	\$2,170,264		\$2,210,939	\$0	\$2,210,939	
Organized Activities Related to Instruction	\$8,585,574	\$32,837	\$8,552,737		\$8,984,980	\$26,572	\$8,958,408	
Special Items - Instructional Support								
Regional Academic Health Center (RAHC)	\$9,520,961	\$2,093,251	\$7,427,710		\$9,547,757	\$1,934,374	\$7,613,383	
RAHC - STBI - Lower Rio Grande	\$666,675	\$28,473	\$638,202		\$642,281	\$0	\$642,281	
RAHC - STBI - Corpus Christi / Coastal Bend	\$108,625	\$7,760	\$100,865		\$106,223	\$16,624	\$89,599	
Laredo - STBI - Middle Rio Grande	\$613,369	\$147,093	\$466,276		\$728,386	\$183,877	\$544,509	
Laredo - STBI - Winter Garden Region	\$98,022	\$0	\$98,022		\$88,021	\$0	\$88,021	
Laredo - STBI - South Central Texas Region	\$0	\$0	\$0		\$0	\$0	\$0	
Laredo Campus Extension	\$3,511,898	\$742,025	\$2,769,873		\$3,406,882	\$778,585	\$2,628,297	
TOTAL INSTRUCTION & ACADEMIC SUPPORT	\$ 104,227,412	\$ 50,497,931	\$ 46,392,850	\$ 7,336,631	\$ 106,466,300	\$ 53,165,242	\$ 43,802,998	\$ 9,498,060
RESEARCH								
Research Enhancement	\$2,533,457	\$1,047,986	\$1,485,471		\$2,719,156	\$1,177,751	\$1,541,405	
Institute of Biotechnology	\$1,185,244	\$884,632	\$300,612		\$1,155,240	\$943,649	\$211,591	
Research Imaging Center	\$841,823	\$126,254	\$715,569		\$816,000	\$186,591	\$629,409	
Cancer Therapy Research Center	\$99,999	\$0	\$99,999		\$278,813	\$24,384	\$254,429	
Institute for Health Promotion Research	\$23,283	\$0	\$23,283		\$76,418	\$23,127	\$53,291	
South Texas Research Center	\$0	\$0	\$0		\$0	\$0	\$0	
Barshop Institute for Longevity and Aging Studies	\$383,108	\$37,100	\$346,008		\$392,685	\$0	\$392,685	

The University of Texas Health Science Center at San Antonio

2012-2013 BUDGET

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

	2011-2012				2012-2013			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Special Items - Research								
Mycobacterial-Mycology Research	\$176,262	\$141,174	\$35,088		\$176,262	\$143,707	\$32,555	
San Antonio Life Sciences Institute (SALS)	\$0	\$0	\$0		\$0	\$0	\$0	
TOTAL - RESEARCH	\$ 2,709,719	\$ 1,189,160	\$ 1,520,559	\$0	\$ 2,895,418	\$ 1,321,458	\$ 1,573,960	\$0
HOSPITALS & CLINICS	\$3,372,631	\$89,388	\$3,283,243		\$3,405,697	\$0	\$3,405,697	
INSTITUTIONAL SUPPORT								
General Administration	\$16,631,378		\$16,631,378		\$13,822,537		\$13,822,537	
General Institutional Expense	\$4,488,151		\$4,488,151		\$4,566,987		\$4,566,987	
TOTAL - INSTITUTIONAL SUPPORT	\$21,119,529	\$0	\$21,119,529	\$0	\$18,389,524	\$0	\$18,389,524	\$0
STUDENT SERVICES	\$1,050,674		\$1,050,674		\$1,071,583		\$1,071,583	
STAFF BENEFITS								
OASI	\$9,500,000		\$9,500,000		\$9,500,000		\$9,500,000	
Accrued Vacation and Sick Leave	\$0		\$0		\$0		\$0	
Staff Group Insurance Premiums	\$19,905,073		\$19,905,073		\$21,000,000		\$21,000,000	
Unemployment Compensation Insurance	\$200,000		\$200,000		\$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	\$11,000,000		\$11,000,000		\$10,750,000		\$10,750,000	
TOTAL STAFF BENEFITS	\$42,930,073	\$0	\$42,930,073	\$0	\$43,800,000	\$0	\$43,800,000	\$0
OPERATION & MAINTENANCE OF PLANT								
General Institutional Expense	\$3,666,827		\$3,666,827		\$4,209,987		\$4,209,987	
Facilities Management Services	\$7,403,841		\$7,403,841		\$8,231,420		\$8,231,420	
Purchased Utilities	\$871,995		\$871,995		\$0		\$0	
Special Items - Operation and Maintenance Of Plant								
Tuition Revenue Bonds	\$9,713,206		\$9,713,206		\$9,708,639		\$9,708,639	
Other Debt	\$0		\$0		\$0		\$0	
TOTAL - OPERATION & MAINT. OF PLANT	\$21,655,869	\$0	\$21,655,869	\$0	\$22,150,046	\$0	\$22,150,046	\$0
SCHOLARSHIPS AND FELLOWSHIPS	\$125,000		\$125,000		\$125,000		\$125,000	
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$ 197,190,907	\$ 51,776,479	\$ 138,077,797	\$ 7,336,631	\$ 198,303,568	\$ 54,486,700	\$ 134,318,808	\$ 9,498,060

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2011-2012				2012-2013			
	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	10.8400	\$2,173,780		\$2,173,780	15.4200	\$2,564,817		\$2,564,817
Faculty Salaries	0.9200	\$131,600		\$131,600	2.4500	\$284,654		\$284,654
Teaching Assistants	0.0000			\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	23.9800	\$924,207		\$924,207	27.7000	\$1,063,399		\$1,063,399
Wages	0.0000	\$0		\$0				\$0
Maintenance and Operation			\$0	\$0			\$957,693	\$957,693
Equipment			\$0	\$0			\$0	\$0
Travel			\$0	\$0			\$0	\$0
Computer Services			\$0	\$0			\$0	\$0
	35.7400	\$3,229,587	\$0	\$3,229,587	45.5700	\$3,912,870	\$957,693	\$4,870,563
Center for Med Humanities & Ethics								
M1005-151737-14001								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	0.0000	\$0		\$0	0.7100	\$124,527		\$124,527
Teaching Assistants	0.0000	\$0		\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	0.0000	\$0		\$0	1.0900	\$40,572		\$40,572
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	1.8000	\$165,099	\$0	\$165,099
Department of Anesthesiology								
M1100-105977-14001								
Administrative and Professional	1.0000	\$120,000		\$120,000	2.0000	\$187,600		\$187,600
Faculty Salaries	4.0700	\$877,593		\$877,593	2.9900	\$724,401		\$724,401
Teaching Assistants	0.0000	\$0		\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	13.0000	\$528,172		\$528,172	13.0000	\$548,449		\$548,449
Wages				\$0				\$0
Maintenance and Operation			\$3,200	\$3,200			\$2,559	\$2,559
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	18.0700	\$1,525,765	\$3,200	\$1,528,965	17.9900	\$1,460,450	\$2,559	\$1,463,009

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Interdisciplinary Instruction								
M1200-105978-14001								
Administrative and Professional	1.0500	\$99,990		\$99,990	1.0000	\$85,680		\$85,680
Faculty Salaries	2.6900	\$363,751		\$363,751	1.3000	\$150,858		\$150,858
Teaching Assistants	0.0000	\$0		\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.4600	\$58,645		\$58,645	1.3600	\$58,901		\$58,901
Wages				\$0				\$0
Maintenance and Operation			\$124,503	\$124,503			\$420	\$420
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	5.2000	\$522,386	\$124,503	\$646,889	3.6600	\$295,439	\$420	\$295,859
Family Practice Clerkships								
M1301-105981-14001								
Administrative and Professional	0.1400	\$17,078		\$17,078				\$0
Faculty Salaries	1.2700	\$196,078		\$196,078	1.2200	\$223,454		\$223,454
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	0.7600	\$29,298		\$29,298	2.1000	\$83,225		\$83,225
Wages				\$0				\$0
Maintenance and Operation			\$20,232	\$20,232				\$0
Equipment				\$0				\$0
Travel			\$0	\$0			\$0	\$0
Computer Services				\$0				\$0
	2.1700	\$242,454	\$20,232	\$262,686	3.3200	\$306,679	\$0	\$306,679
Department of Family and Community Medicine								
M1300-105982-14001								
Administrative and Professional	0.3300	\$41,745		\$41,745				\$0
Faculty Salaries	5.5500	\$710,511		\$710,511	8.5200	\$1,303,569		\$1,303,569
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	10.2600	\$433,405		\$433,405	13.6900	\$601,756		\$601,756
Wages				\$0				\$0
Maintenance and Operation			\$549	\$549			\$12,458	\$12,458
Equipment				\$0				\$0
Travel			\$0	\$0			\$0	\$0
Computer Services				\$0				\$0
	16.1400	\$1,185,661	\$549	\$1,186,210	22.2100	\$1,905,325	\$12,458	\$1,917,783

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Radiation Oncology								
M1400-106001-14001								
Administrative and Professional	0.0000	\$0		\$0				\$0
Faculty Salaries	0.4500	\$175,048		\$175,048	0.5600	\$222,435		\$222,435
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	5.0000	\$180,145		\$180,145	4.0000	\$147,155		\$147,155
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	5.4500	\$355,193	\$0	\$355,193	4.5600	\$369,590	\$0	\$369,590
Department of Medicine								
M1500-106002-14001								
Administrative and Professional	5.0800	\$375,674		\$375,674	5.0300	\$418,669		\$418,669
Faculty Salaries	22.5400	\$3,489,005		\$3,489,005	32.0500	\$4,726,841		\$4,726,841
Teaching Assistants				\$0	0.3900	\$3,432		\$3,432
Teaching Associates				\$0				\$0
Classified Salaries	40.6400	\$1,553,264		\$1,553,264	42.5400	\$1,701,340		\$1,701,340
Wages				\$0				\$0
Maintenance and Operation			\$3,000,773	\$3,000,773			\$566,954	\$566,954
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	68.2600	\$5,417,943	\$3,000,773	\$8,418,716	80.0100	\$6,850,282	\$566,954	\$7,417,236
Department of Neurology								
M1510-125785-14001								
Administrative and Professional	1.0000	\$85,285		\$85,285	1.0000	\$90,402		\$90,402
Faculty Salaries	1.7800	\$318,054		\$318,054	3.2300	\$583,277		\$583,277
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	7.0000	\$238,933		\$238,933	8.5000	\$319,539		\$319,539
Wages				\$0				\$0
Maintenance and Operation			\$45,819	\$45,819			\$63,169	\$63,169
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	9.7800	\$642,272	\$45,819	\$688,091	12.7300	\$993,218	\$63,169	\$1,056,387

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Educational Programs								
M1519-106018-14001								
Administrative and Professional	0.0000	\$0		\$0				\$0
Faculty Salaries	3.4700	\$508,202		\$508,202	3.9500	\$592,582		\$592,582
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	5.3800	\$185,302		\$185,302	7.6300	\$262,550		\$262,550
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	8.8500	\$693,504	\$0	\$693,504	11.5800	\$855,132	\$0	\$855,132
Department of Obstetrics and Gynecology								
M1600-106019-14001								
Administrative and Professional	0.9000	\$94,500		\$94,500	0.9000	\$96,863		\$96,863
Faculty Salaries	7.3100	\$1,664,644		\$1,664,644	5.9900	\$1,562,973		\$1,562,973
Teaching Assistants	0.0000	\$0		\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	14.5000	\$503,538		\$503,538	13.4800	\$466,251		\$466,251
Wages				\$0				\$0
Maintenance and Operation				\$0			\$5	\$5
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	22.7100	\$2,262,682	\$0	\$2,262,682	20.3700	\$2,126,087	\$5	\$2,126,092
Department of Otolaryngology - Head and Neck								
M1700-106025-14001/M1700-150885-14001								
Administrative and Professional	1.0000	\$88,261		\$88,261	1.0000	\$91,791		\$91,791
Faculty Salaries	2.3200	\$322,441		\$322,441	2.2300	\$373,414		\$373,414
Teaching Assistants	0.0000	\$0		\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	4.0000	\$144,074		\$144,074	5.0000	\$180,875		\$180,875
Wages		\$41,184		\$41,184				\$0
Maintenance and Operation			\$24,162	\$24,162			\$8,212	\$8,212
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	7.3200	\$595,960	\$24,162	\$620,122	8.2300	\$646,080	\$8,212	\$654,292

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Ophthalmology								
M1800-106026-14001								
Administrative and Professional	0.5000	\$48,269		\$48,269	0.5000	\$49,915		\$49,915
Faculty Salaries	2.6500	\$448,265		\$448,265	1.9400	\$399,381		\$399,381
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	3.6000	\$136,768		\$136,768	4.2500	\$160,106		\$160,106
Wages				\$0				\$0
Maintenance and Operation			\$5	\$5			\$4	\$4
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	6.7500	\$633,302	\$5	\$633,307	6.6900	\$609,402	\$4	\$609,406
Department of Pediatrics								
M1900-106028-14001								
Administrative and Professional	2.0000	\$210,000		\$210,000	2.0000	\$223,160		\$223,160
Faculty Salaries	11.9000	\$2,115,625		\$2,115,625	11.5200	\$1,946,769		\$1,946,769
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	34.6400	\$1,310,486		\$1,310,486	34.9500	\$1,306,925		\$1,306,925
Wages				\$0				\$0
Maintenance and Operation			\$397,843	\$397,843				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	48.5400	\$3,636,111	\$397,843	\$4,033,954	48.4700	\$3,476,854	\$0	\$3,476,854
Department of Rehabilitation Medicine								
M2100-106062-14001								
Administrative and Professional	0.7000	\$73,990		\$73,990	0.7000	\$77,690		\$77,690
Faculty Salaries	4.6300	\$585,900		\$585,900	3.7600	\$514,642		\$514,642
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.9400	\$102,070		\$102,070	3.4000	\$127,960		\$127,960
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	8.2700	\$761,960	\$0	\$761,960	7.8600	\$720,292	\$0	\$720,292

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Orthopaedics								
M2200-106063-14001								
Administrative and Professional	1.0000	\$111,300		\$111,300	2.0000	\$159,639		\$159,639
Faculty Salaries	3.7300	\$395,300		\$395,300	3.9500	\$402,500		\$402,500
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	16.5500	\$499,598		\$499,598	11.3800	\$371,923		\$371,923
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	21.2800	\$1,006,198	\$0	\$1,006,198	17.3300	\$934,062	\$0	\$934,062
Department of Psychiatry								
M2300-106071-14001								
Administrative and Professional	0.9800	\$111,196		\$111,196	0.9800	\$113,947		\$113,947
Faculty Salaries	10.2300	\$1,609,591		\$1,609,591	10.5900	\$1,858,468		\$1,858,468
Teaching Assistants	0.0000	\$0		\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	21.9800	\$816,788		\$816,788	23.0600	\$857,987		\$857,987
Wages				\$0				\$0
Maintenance and Operation				\$0			\$6	\$6
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	33.1900	\$2,537,575	\$0	\$2,537,575	34.6300	\$2,830,402	\$6	\$2,830,408
Department of Radiology								
M2400-106081-14001								
Administrative and Professional	0.4700	\$59,250		\$59,250	0.2500	\$36,438		\$36,438
Faculty Salaries	5.9200	\$1,450,141		\$1,450,141	4.8900	\$1,301,975		\$1,301,975
Teaching Assistants	1.5000	\$74,349		\$74,349				\$0
Teaching Associates				\$0				\$0
Classified Salaries	8.4400	\$293,739		\$293,739	1.3000	\$44,524		\$44,524
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	16.3300	\$1,877,479	\$0	\$1,877,479	6.4400	\$1,382,937	\$0	\$1,382,937

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Surgery								
M2500-106084-14001								
Administrative and Professional	0.8100	\$113,385		\$113,385	0.8100	\$115,249		\$115,249
Faculty Salaries	8.5100	\$1,412,404		\$1,412,404	8.5600	\$1,236,555		\$1,236,555
Teaching Assistants	0.0000	\$0		\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	17.5700	\$721,951		\$721,951	14.6300	\$633,269		\$633,269
Wages				\$0				\$0
Maintenance and Operation			\$419	\$419			\$150,790	\$150,790
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	26.8900	\$2,247,740	\$419	\$2,248,159	24.0000	\$1,985,073	\$150,790	\$2,135,863
Department of Cardiothoracic Surgery								
M2501-106086-14001								
Administrative and Professional	0.0000	\$0		\$0	0.5000	\$53,000		\$53,000
Faculty Salaries	2.2600	\$314,773		\$314,773	0.7200	\$331,575		\$331,575
Teaching Assistants	0.0000	\$0		\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	0.0000	\$0		\$0	1.0000	\$45,395		\$45,395
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0			\$521	\$521
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.2600	\$314,773	\$0	\$314,773	2.2200	\$429,970	\$521	\$430,491
Department of Emergency Medicine								
M2502-152378-14001								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	0.0000	\$0		\$0	2.1700	\$368,928		\$368,928
Teaching Assistants	0.0000	\$0		\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0			\$63,201	\$63,201
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$0	\$0	2.1700	\$368,928	\$63,201	\$432,129

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Neurosurgery								
M2506-106092-14001								
Administrative and Professional	1.0000	\$50,000		\$50,000	1.0000	\$53,000		\$53,000
Faculty Salaries	0.0000	\$0		\$0				\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	9.0000	\$316,511		\$316,511	9.7500	\$383,255		\$383,255
Wages				\$0				\$0
Maintenance and Operation			\$27,820	\$27,820			\$4,148	\$4,148
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	10.0000	\$366,511	\$27,820	\$394,331	10.7500	\$436,255	\$4,148	\$440,403
Transplant Center								
M2509-119571-14001								
Administrative and Professional	0.2400	\$120,033		\$120,033	0.2400	\$120,033		\$120,033
Faculty Salaries	1.0300	\$157,553		\$157,553	1.7300	\$235,444		\$235,444
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$32,824		\$32,824	1.0000	\$34,301		\$34,301
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.2700	\$310,410	\$0	\$310,410	2.9700	\$389,778	\$0	\$389,778
Department of Urology								
M2511-106095-14001								
Administrative and Professional	0.3500	\$44,275		\$44,275				\$0
Faculty Salaries	0.5500	\$143,780		\$143,780	0.3700	\$112,387		\$112,387
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	8.1400	\$274,143		\$274,143	8.0000	\$356,865		\$356,865
Wages				\$0				\$0
Maintenance and Operation			\$177	\$177			\$83,194	\$83,194
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	9.0400	\$462,198	\$177	\$462,375	8.3700	\$469,252	\$83,194	\$552,446

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Epidemiology & Biostatistics								
M4608-121495-14001								
Administrative and Professional	1.0000	\$78,800		\$78,800	1.0000	\$82,740		\$82,740
Faculty Salaries	0.2500	\$38,871		\$38,871	0.7800	\$98,379		\$98,379
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	9.4300	\$424,032		\$424,032	8.2800	\$352,939		\$352,939
Wages				\$0				\$0
Maintenance and Operation			\$2	\$2			\$8	\$8
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	10.6800	\$541,703	\$2	\$541,705	10.0600	\$534,058	\$8	\$534,066
Medical School Unallocated								
14001-M1001-106096/M1000-106098								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Classified Salaries				\$0				\$0
Maintenance and Operation			\$1,430,288	\$1,430,288			\$422,130	\$422,130
	0.0000	\$0	\$1,430,288	\$1,430,288	0.0000	\$0	\$422,130	\$422,130
Unallocated								
M1002-106099-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries		\$0		\$0		\$0		\$0
Classified Salaries		\$0		\$0		\$0		\$0
Maintenance and Operation			\$0	\$0			\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
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	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Medical Clinical Departments								
**								
Administrative and Professional	30.3900	\$4,116,811	\$0	\$4,116,811	36.3300	\$4,620,633	\$0	\$4,620,633
Faculty Salaries	104.0300	\$17,429,130	\$0	\$17,429,130	116.1800	\$19,679,988	\$0	\$19,679,988
Teaching Assistants	1.5000	\$74,349	\$0	\$74,349	0.3900	\$3,432	\$0	\$3,432
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Classified Salaries	259.2700	\$9,707,893	\$0	\$9,707,893	261.0900	\$10,149,461	\$0	\$10,149,461
Wages, Hazardous Duty Pay, and Longevity	-	\$41,184	\$0	\$41,184	-	\$0	\$0	\$0
Maintenance and Operation	-	\$0	\$5,075,792	\$5,075,792	-	\$0	\$2,335,472	\$2,335,472
Equipment	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Travel	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Computer Services	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Subtotal Medical Clinical Departments	395.1900	31,369,367	5,075,792	\$36,445,159	413.9900	34,453,514	2,335,472	\$36,788,986
Funding Allocation for Basic Sciences								
**								
Administrative and Professional	4.5600	\$315,927	\$0	\$315,927	4.5420	\$323,684	\$0	\$323,684
Faculty Salaries	42.9480	\$5,507,392	\$0	\$5,507,392	47.1360	\$6,146,691	\$0	\$6,146,691
Teaching Assistants	3.6000	\$55,680	\$0	\$55,680	2.3160	\$93,338	\$0	\$93,338
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	33.7140	\$1,299,233	\$0	\$1,299,233	33.5580	\$1,221,227	\$0	\$1,221,227
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$0	\$0	\$0	0.0000	\$27,688	\$0	\$27,688
Maintenance and Operation	0.0000	\$0	\$20,500	\$20,500	0.0000	\$0	\$16	\$16
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	84.8220	\$7,178,232	\$20,500	\$7,198,732	87.5520	\$7,812,628	\$16	\$7,812,644
Subtotal - Medical Clinical, Instructional Admin & Basic Science Funding								
**								
Administrative and Professional	34.9500	\$4,432,738	\$0	\$4,432,738	40.8720	\$4,944,317	\$0	\$4,944,317
Faculty Salaries	146.9780	\$22,936,522	\$0	\$22,936,522	163.3160	\$25,826,679	\$0	\$25,826,679
Teaching Assistants	5.1000	\$130,029	\$0	\$130,029	2.7060	\$96,770	\$0	\$96,770
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	292.9840	\$11,007,126	\$0	\$11,007,126	294.6480	\$11,370,688	\$0	\$11,370,688
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$41,184	\$0	\$41,184	0.0000	\$27,688	\$0	\$27,688
Maintenance and Operation	0.0000	\$0	\$5,096,292	\$5,096,292	0.0000	\$0	\$2,335,488	\$2,335,488
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
Subtotal	480.0120	\$38,547,599	\$5,096,292	\$43,643,891	501.5420	\$42,266,142	\$2,335,488	\$44,601,630

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Family Practice Residency Training								
M1302-106101-14001								
Administrative and Professional	0.1700	\$21,505		\$21,505				\$0
Faculty Salaries	2.2200	\$457,930		\$457,930	2.2100	\$494,450		\$494,450
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	0.5400	\$22,115		\$22,115	0.1500	\$7,248		\$7,248
Wages				\$0				\$0
Maintenance and Operation			\$149	\$149			\$1	\$1
Equipment			\$0	\$0			\$0	\$0
Travel			\$0	\$0			\$0	\$0
Computer Services				\$0				\$0
	2.9300	\$501,550	\$149	\$501,699	2.3600	\$501,698	\$1	\$501,699
Podiatry Residency Training								
M2203-106100-14001								
Administrative and Professional	1.0000	\$50,021		\$50,021	0.5800	\$29,905		\$29,905
Faculty Salaries	0.0400	\$5,365		\$5,365	0.1800	\$27,099		\$27,099
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	3.1000	\$99,692		\$99,692	3.0000	\$98,078		\$98,078
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0				\$0
Equipment				\$0				\$0
Travel			\$0	\$0			\$0	\$0
Computer Services				\$0				\$0
	4.1400	\$155,078	\$0	\$155,078	3.7600	\$155,082	\$0	\$155,082
Graduate Medical Education								
M2800-106102-14001/15004								
Faculty Salaries	0.1200	\$21,623		\$21,623				\$0
Maintenance and Operation			\$1,239	\$1,239				\$0
	0.1200	\$21,623	\$1,239	\$22,862	0.0000	\$0	\$0	\$0

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL MEDICAL SCHOOL								
**								
General Accounts		\$0	\$0	\$0		\$0	\$0	\$0
Administrative and Professional	36.1200	\$4,504,264	\$0	\$4,504,264	41.4520	\$4,974,222	\$0	\$4,974,222
Faculty Salaries	149.3580	\$23,421,440	\$0	\$23,421,440	165.7060	\$26,348,228	\$0	\$26,348,228
Teaching Assistants	5.1000	\$130,029	\$0	\$130,029	2.7060	\$96,770	\$0	\$96,770
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Classified Salaries	296.6240	\$11,128,933	\$0	\$11,128,933	297.7980	\$11,476,014	\$0	\$11,476,014
Wages, Hazardous Duty Pay, and Longevity		\$41,184	\$0	\$41,184		\$27,688	\$0	\$27,688
Maintenance and Operation		\$0	\$5,097,680	\$5,097,680		\$0	\$2,335,489	\$2,335,489
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
TOTAL MEDICAL SCHOOL	487.2020	\$39,225,850	\$5,097,680	\$44,323,530	507.6620	\$42,922,922	\$2,335,489	\$45,258,411

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2011-2012				2012-2013			
	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	7.0800	\$906,889		\$906,889	7.1500	\$940,859		\$940,859
Faculty Salaries	0.0000	\$0		\$0	0.3000	\$25,116		\$25,116
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	5.8600	\$280,999		\$280,999	7.5100	\$356,276		\$356,276
Wages		\$0		\$0				\$0
Maintenance and Operation			\$6,382	\$6,382			\$300,519	\$300,519
Equipment			\$0	\$0				\$0
Travel			\$0	\$0				\$0
Computer Services				\$0				\$0
	12.9400	\$1,187,888	\$6,382	\$1,194,270	14.9600	\$1,322,251	\$300,519	\$1,622,770
International Dentistry Education Program (IDEP)								
D1000-125495-14001								
Administrative and Professional	0.7000	\$60,236		\$60,236				\$0
Faculty Salaries	0.3000	\$24,504		\$24,504				\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$38,283		\$38,283				\$0
Wages				\$0				\$0
Maintenance and Operation			\$147,076	\$147,076				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.0000	\$123,023	\$147,076	\$270,099	0.0000	\$0	\$0	\$0
Dental Laboratory Sciences								
A1800-106235-14001								
Administrative and Professional	0.0000	\$0		\$0				\$0
Faculty Salaries	1.9900	\$147,851		\$147,851	1.0800			\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	0.0000	\$0		\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0			\$83,522	\$83,522
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.9900	\$147,851	\$0	\$147,851	1.0800	\$0	\$83,522	\$83,522

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dental Hygiene								
A1900-106236-14001								
Administrative and Professional	0.5000	\$25,698		\$25,698	0.5000	\$26,340		\$26,340
Faculty Salaries	10.4000	\$585,476		\$585,476	10.5900	\$601,883		\$601,883
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	4.0000	\$111,575		\$111,575	4.0000	\$114,365		\$114,365
Wages			\$0	\$0				\$0
Maintenance and Operation			\$0	\$0			\$8,251	\$8,251
Equipment			\$0	\$0			\$0	\$0
Travel			\$0	\$0			\$0	\$0
Computer Services			\$0	\$0			\$0	\$0
	14.9000	\$722,749	\$0	\$722,749	15.0900	\$742,588	\$8,251	\$750,839
Dental Clinic Support								
A2000-106239-14001								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.9500	\$44,767		\$44,767	2.0000	\$42,500		\$42,500
Wages				\$0				\$0
Maintenance and Operation			\$31,561	\$31,561			\$35,528	\$35,528
Equipment			\$1,700	\$1,700				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.9500	\$44,767	\$33,261	\$78,028	2.0000	\$42,500	\$35,528	\$78,028
Endodontics								
D1300-106148-14001								
Administrative and Professional	1.0000	\$53,089		\$53,089	2.0000	\$64,500		\$64,500
Faculty Salaries	6.1500	\$736,439		\$736,439	6.1500	\$760,917		\$760,917
Teaching Assistants	0.0000	\$0		\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.5500	\$76,071		\$76,071	2.4400	\$75,269		\$75,269
Wages		\$0		\$0				\$0
Maintenance and Operation			\$16,325	\$16,325				\$0
Equipment			\$0	\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	9.7000	\$865,599	\$16,325	\$881,924	10.5900	\$900,686	\$0	\$900,686

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2011-2012				2012-2013			
	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	0.0000	\$0		\$0
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	8.8700	\$266,068		\$266,068	8.8700	\$274,087		\$274,087
Wages				\$0				\$0
Maintenance and Operation			\$136,549	\$136,549			\$128,530	\$128,530
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	8.8700	\$266,068	\$136,549	\$402,617	8.8700	\$274,087	\$128,530	\$402,617
Periodontics								
D1800-106156-14001								
Administrative and Professional	1.0000	\$85,279		\$85,279	1.0000	\$87,838		\$87,838
Faculty Salaries	8.6800	\$963,258		\$963,258	8.6000	\$985,204		\$985,204
Teaching Assistants	1.8100	\$58,188		\$58,188	2.0000	\$58,191		\$58,191
Teaching Associates				\$0				\$0
Classified Salaries	4.7700	\$190,235		\$190,235	4.8800	\$195,681		\$195,681
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0				\$0
Equipment			\$0	\$0			\$0	\$0
Travel			\$0	\$0			\$0	\$0
Computer Services			\$0	\$0			\$0	\$0
	16.2600	\$1,296,960	\$0	\$1,296,960	16.4800	\$1,326,914	\$0	\$1,326,914
Oral and Maxillofacial Surgery								
D2100-106169-14001								
Administrative and Professional	1.0000	\$53,286		\$53,286	0.7500	\$45,000		\$45,000
Faculty Salaries	4.9500	\$910,177		\$910,177	4.9700	\$898,779		\$898,779
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	13.8800	\$434,203		\$434,203	15.0400	\$490,083		\$490,083
Wages	0.0000	\$0		\$0				\$0
Maintenance and Operation	0.0000		\$930	\$930			\$143	\$143
Equipment			\$0	\$0			\$0	\$0
Travel			\$0	\$0			\$0	\$0
Computer Services			\$0	\$0			\$0	\$0
	19.8300	\$1,397,666	\$930	\$1,398,596	20.7600	\$1,433,862	\$143	\$1,434,005

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Comprehensive Dentistry								
D5100-130993-14001								
Administrative and Professional	4.0000	\$250,426		\$250,426	3.0000	\$210,483		\$210,483
Faculty Salaries	67.3700	\$6,032,718		\$6,032,718	71.6100	\$6,504,896		\$6,504,896
Teaching Assistants	2.6100	\$73,995		\$73,995	3.5800	\$73,920		\$73,920
Teaching Associates	0.0000	\$0		\$0				\$0
Classified Salaries	16.3400	\$553,252		\$553,252	20.1000	\$693,314		\$693,314
Wages	0.0000	\$15,850		\$15,850				\$0
Maintenance and Operation			\$667,030	\$667,030			\$355,291	\$355,291
Equipment			\$0	\$0			\$0	\$0
Travel			\$0	\$0			\$0	\$0
Computer Services			\$0	\$0			\$0	\$0
	90.3200	\$6,926,241	\$667,030	\$7,593,271	98.2900	\$7,482,613	\$355,291	\$7,837,904
Developmental Dentistry								
D5200-130994-14001								
Administrative and Professional	1.0000	\$59,311		\$59,311	1.0000	\$61,320		\$61,320
Faculty Salaries	14.4600	\$1,426,406		\$1,426,406	12.7500	\$1,303,018		\$1,303,018
Teaching Assistants	0.0000	\$0		\$0				\$0
Teaching Associates	0.0000	\$0		\$0				\$0
Classified Salaries	5.4200	\$169,199		\$169,199	11.0000	\$329,297		\$329,297
Wages	0.0000	\$0		\$0				\$0
Maintenance and Operation			\$0	\$0			\$0	\$0
Equipment			\$0	\$0			\$0	\$0
Travel			\$0	\$0			\$0	\$0
Computer Services			\$0	\$0			\$0	\$0
	20.8800	\$1,654,916	\$0	\$1,654,916	24.7500	\$1,693,635	\$0	\$1,693,635
Dental Auxiliary Utilization and Expanded Auxiliary Management								
D2200-106171-14001								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	15.1200	\$421,804		\$421,804	14.9500	\$421,804		\$421,804
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services			\$0	\$0			\$0	\$0
	15.1200	\$421,804	\$0	\$421,804	14.9500	\$421,804	\$0	\$421,804

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2011-2012				2012-2013			
	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				\$0
Classified Salaries				\$0				\$0
Maintenance and Operation			\$668,232	\$668,232			\$735,819	\$735,819
	0.0000	\$0	\$668,232	\$668,232	0.0000	\$0	\$735,819	\$735,819
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								
D1000-106174-14001								
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
Subtotal Dental School Departments								
**								
Administrative and Professional	16.2800	\$1,494,214	\$0	\$1,494,214	15.4000	\$1,436,340	\$0	\$1,436,340
Faculty Salaries	114.3000	\$10,826,829	\$0	\$10,826,829	116.0500	\$11,079,813	\$0	\$11,079,813
Teaching Assistants	4.4200	\$132,183	\$0	\$132,183	5.5800	\$132,111	\$0	\$132,111
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	79.7600	\$2,586,456	\$0	\$2,586,456	90.7900	\$2,992,676	\$0	\$2,992,676
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$15,850	\$0	\$15,850	0.0000	\$0	\$0	\$0
Maintenance and Operation		\$0	\$1,674,085	\$1,674,085		\$0	\$1,647,603	\$1,647,603
Equipment		\$0	\$1,700	\$1,700		\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	214.7600	\$15,055,532	\$1,675,785	\$16,731,317	227.8200	\$15,640,940	\$1,647,603	\$17,288,543

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Funding Allocation for Basic Science								
**								
Administrative and Professional	3.0400	\$210,618	\$0	\$210,618	3.0280	\$215,790	\$0	\$215,790
Faculty Salaries	28.6320	\$3,671,595	\$0	\$3,671,595	31.4240	\$4,097,794	\$0	\$4,097,794
Teaching Assistants	2.4000	\$37,120	\$0	\$37,120	1.5440	\$62,225	\$0	\$62,225
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Classified Salaries	22.4760	\$866,155	\$0	\$866,155	22.3720	\$814,151	\$0	\$814,151
Wages, Hazardous Duty Pay, and Longevity	-	\$0	\$0	\$0	-	\$18,458	\$0	\$18,458
Maintenance and Operation	0.0000	\$0	\$13,667	\$13,667	0.0000	\$0	\$10	\$10
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
	56.5480	\$4,785,488	\$13,667	\$4,799,155	58.3680	\$5,208,418	\$10	\$5,208,428
TOTAL DENTAL SCHOOL								
**								
Administrative and Professional	19.3200	\$1,704,832	\$0	\$1,704,832	18.4280	\$1,652,130	\$0	\$1,652,130
Faculty Salaries	142.9320	\$14,498,424	\$0	\$14,498,424	147.4740	\$15,177,607	\$0	\$15,177,607
Teaching Assistants	6.8200	\$169,303	\$0	\$169,303	7.1240	\$194,336	\$0	\$194,336
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Classified Salaries	102.2360	\$3,452,611	\$0	\$3,452,611	113.1620	\$3,806,827	\$0	\$3,806,827
Wages, Hazardous Duty Pay, and Longevity	-	\$15,850	\$0	\$15,850	-	\$18,458	\$0	\$18,458
Maintenance and Operation	-	\$0	\$1,687,752	\$1,687,752	-	\$0	\$1,647,613	\$1,647,613
Equipment	-	\$0	\$1,700	\$1,700	-	\$0	\$0	\$0
Travel	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Computer Services	-	\$0	\$0	\$0	-	\$0	\$0	\$0
	271.3080	\$19,841,020	\$1,689,452	\$21,530,472	286.1880	\$20,849,358	\$1,647,613	\$22,496,971

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
BASIC SCIENCES

Appropriation Items	2011-2012				2012-2013			
	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	\$128,400		\$128,400	2.0000	\$136,092		\$136,092
Faculty Salaries	18.9800	\$2,120,098		\$2,120,098	21.7700	\$2,548,103		\$2,548,103
Teaching Assistants	2.0000	\$37,800		\$37,800	1.8400	\$72,763		\$72,763
Teaching Associates				\$0				\$0
Classified Salaries	9.4200	\$381,614		\$381,614	8.5600	\$334,009		\$334,009
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services			\$0	\$0				\$0
	32.4000	\$2,667,912	\$0	\$2,667,912	34.1700	\$3,090,967	\$0	\$3,090,967
Department of Biochemistry								
G1200-106105-14001								
Administrative and Professional	1.0000	\$78,288		\$78,288	1.0000	\$81,198		\$81,198
Faculty Salaries	10.6700	\$1,448,705		\$1,448,705	12.3800	\$1,634,158		\$1,634,158
Teaching Assistants	0.5000	\$2,600		\$2,600				\$0
Teaching Associates				\$0				\$0
Classified Salaries	5.5500	\$214,911		\$214,911	5.5600	\$215,734		\$215,734
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0				\$0
Equipment				\$0				\$0
Travel			\$0	\$0				\$0
Computer Services				\$0				\$0
	17.7200	\$1,744,504	\$0	\$1,744,504	18.9400	\$1,931,090	\$0	\$1,931,090
Department of Microbiology								
G1300-106108-14001								
Administrative and Professional	1.0000	\$73,731		\$73,731	1.0000	\$66,884		\$66,884
Faculty Salaries	9.5400	\$1,210,629		\$1,210,629	7.3400	\$1,037,587		\$1,037,587
Teaching Assistants	3.5000	\$52,400		\$52,400	0.5000	\$26,000		\$26,000
Teaching Associates				\$0				\$0
Classified Salaries	6.8800	\$290,686		\$290,686	6.0500	\$274,470		\$274,470
Wages				\$0		\$46,146		\$46,146
Maintenance and Operation			\$0	\$0				\$0
Equipment				\$0				\$0
Travel			\$0	\$0				\$0
Computer Services			\$0	\$0			\$0	\$0
	20.9200	\$1,627,446	\$0	\$1,627,446	14.8900	\$1,451,087	\$0	\$1,451,087

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
BASIC SCIENCES

Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Molecular Medicine								
G1400-106116-14001								
Administrative and Professional	0.0000	\$0		\$0				\$0
Faculty Salaries	0.5000	\$65,170		\$65,170	0.5000	\$65,294		\$65,294
Teaching Assistants	0.0000	\$0		\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	0.0000	\$0		\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0			\$6	\$6
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.5000	\$65,170	\$0	\$65,170	0.5000	\$65,294	\$6	\$65,300
Department of Pathology								
G1500-106117-14001								
Administrative and Professional	1.6000	\$99,600		\$99,600	1.5700	\$100,722		\$100,722
Faculty Salaries	15.4300	\$2,242,083		\$2,242,083	15.3700	\$2,264,884		\$2,264,884
Teaching Assistants	0.0000	\$0		\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	18.0100	\$602,600		\$602,600	19.5000	\$671,194		\$671,194
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0			\$20	\$20
Equipment				\$0				\$0
Travel			\$0	\$0			\$0	\$0
Computer Services			\$0	\$0			\$0	\$0
	35.0400	\$2,944,283	\$0	\$2,944,283	36.4400	\$3,036,800	\$20	\$3,036,820
Department of Pharmacology								
G1600-106119-14001								
Administrative and Professional	1.0000	\$60,804		\$60,804	1.0000	\$66,884		\$66,884
Faculty Salaries	7.3300	\$995,236		\$995,236	8.6700	\$1,194,340		\$1,194,340
Teaching Assistants	0.0000	\$0		\$0	1.0200	\$30,800		\$30,800
Teaching Associates				\$0				\$0
Classified Salaries	7.8300	\$328,847		\$328,847	7.7700	\$290,720		\$290,720
Wages			\$0	\$0				\$0
Maintenance and Operation			\$34,167	\$34,167				\$0
Equipment				\$0				\$0
Travel			\$0	\$0				\$0
Computer Services			\$0	\$0				\$0
	16.1600	\$1,384,887	\$34,167	\$1,419,054	18.4600	\$1,582,744	\$0	\$1,582,744

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
BASIC SCIENCES

Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Physiology								
G1700-106126-14001								
Administrative and Professional	1.0000	\$85,722		\$85,722	1.0000	\$87,694		\$87,694
Faculty Salaries	9.1300	\$1,097,066		\$1,097,066	12.5300	\$1,500,119		\$1,500,119
Teaching Assistants	0.0000	\$0		\$0	0.5000	\$26,000		\$26,000
Teaching Associates				\$0				\$0
Classified Salaries	8.5000	\$346,730		\$346,730	8.4900	\$249,251		\$249,251
Wages			\$0	\$0				\$0
Maintenance and Operation			\$0	\$0				\$0
Equipment				\$0				\$0
Travel			\$0	\$0				\$0
Computer Services				\$0				\$0
	18.6300	\$1,529,518	\$0	\$1,529,518	22.5200	\$1,863,064	\$0	\$1,863,064
Basic Sciences - Unallocated								
G1001-106131-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0			\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
TOTAL BASIC SCIENCES								
**								
Administrative and Professional	7.6000	\$526,545	\$0	\$526,545	7.5700	\$539,474	\$0	\$539,474
Faculty Salaries	71.5800	\$9,178,987	\$0	\$9,178,987	78.5600	\$10,244,485	\$0	\$10,244,485
Teaching Assistants	6.0000	\$92,800	\$0	\$92,800	3.8600	\$155,563	\$0	\$155,563
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	56.1900	\$2,165,388	\$0	\$2,165,388	55.9300	\$2,035,378	\$0	\$2,035,378
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$46,146	\$0	\$46,146
Maintenance and Operation		\$0	\$34,167	\$34,167		\$0	\$26	\$26
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	141.3700	\$11,963,720	\$34,167	\$11,997,887	145.9200	\$13,021,046	\$26	\$13,021,072

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
BASIC SCIENCES

Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Funding to Medical School								
**								
Administrative and Professional	4.5600	\$315,927	\$0	\$315,927	4.5420	\$323,684	\$0	\$323,684
Faculty Salaries	42.9480	\$5,507,392	\$0	\$5,507,392	47.1360	\$6,146,691	\$0	\$6,146,691
Teaching Assistants	3.6000	\$55,680	\$0	\$55,680	2.3160	\$93,338	\$0	\$93,338
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	33.7140	\$1,299,233	\$0	\$1,299,233	33.5580	\$1,221,227	\$0	\$1,221,227
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$27,688	\$0	\$27,688
Maintenance and Operation		\$0	\$20,500	\$20,500		\$0	\$16	\$16
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	84.8220	\$7,178,232	\$20,500	\$7,198,732	87.5520	\$7,812,628	\$16	\$7,812,644
Funding to Dental School								
**								
Administrative and Professional	3.0400	\$210,618	\$0	\$210,618	3.0280	\$215,790	\$0	\$215,790
Faculty Salaries	28.6320	\$3,671,595	\$0	\$3,671,595	31.4240	\$4,097,794	\$0	\$4,097,794
Teaching Assistants	2.4000	\$37,120	\$0	\$37,120	1.5440	\$62,225	\$0	\$62,225
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	22.4760	\$866,155	\$0	\$866,155	22.3720	\$814,151	\$0	\$814,151
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$18,458	\$0	\$18,458
Maintenance and Operation		\$0	\$13,667	\$13,667		\$0	\$10	\$10
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	56.5480	\$4,785,488	\$13,667	\$4,799,155	58.3680	\$5,208,418	\$10	\$5,208,428

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL

Appropriation Items	2011-2012				2012-2013			
	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	5.3800	\$659,351		\$659,351	5.0900	\$709,464		\$709,464
Faculty Salaries	0.4400	\$115,588		\$115,588	0.1400	\$61,426		\$61,426
Teaching Assistants	18.0000	\$929,733		\$929,733	18.2900	\$915,353		\$915,353
Teaching Associates				\$0				\$0
Classified Salaries	4.0000	\$165,520		\$165,520	3.8000	\$170,102		\$170,102
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0			\$117,062	\$117,062
Equipment				\$0				\$0
Travel			\$0	\$0				\$0
Computer Services			\$0	\$0				\$0
	27.8200	\$1,870,192	\$0	\$1,870,192	27.3200	\$1,856,345	\$117,062	\$1,973,407
Graduate Cellular & Structural Biology								
G1701-106184-14001								
Administrative and Professional	0.0000	\$0		\$0				\$0
Faculty Salaries	1.6300	\$228,495		\$228,495	0.0700	\$37,372		\$37,372
Teaching Assistants	0.0000	\$0		\$0	0.1600	\$8,237		\$8,237
Teaching Associates				\$0				\$0
Classified Salaries	0.0000	\$0		\$0	2.0000	\$71,333		\$71,333
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0				\$0
Equipment			\$0	\$0				\$0
Travel			\$0	\$0			\$0	\$0
Computer Services			\$0	\$0				\$0
	1.6300	\$228,495	\$0	\$228,495	2.2300	\$116,942	\$0	\$116,942
Graduate Biochemistry								
G1800-106185-14001								
Administrative and Professional	0.0000	\$0		\$0				\$0
Faculty Salaries	1.7800	\$275,827		\$275,827	0.7200	\$83,489		\$83,489
Teaching Assistants	0.0000	\$0		\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	0.0000	\$0		\$0	1.0000	\$34,484		\$34,484
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.7800	\$275,827	\$0	\$275,827	1.7200	\$117,973	\$0	\$117,973

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL

Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Microbiology								
G1801-106186-14001								
Administrative and Professional	0.0000	\$0		\$0				\$0
Faculty Salaries	0.6700	\$88,807		\$88,807	1.2700	\$194,220		\$194,220
Teaching Assistants	0.0000	\$0		\$0	2.0000	\$37,904		\$37,904
Teaching Associates				\$0				\$0
Classified Salaries	0.0000	\$0		\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.6700	\$88,807	\$0	\$88,807	3.2700	\$232,124	\$0	\$232,124
Graduate Molecular Medicine								
G1900-106187-14001								
Administrative and Professional	0.0000	\$0		\$0				\$0
Faculty Salaries	0.8500	\$110,089		\$110,089	1.0300	\$170,564		\$170,564
Teaching Assistants	2.0000	\$104,000		\$104,000	1.0000	\$6,968		\$6,968
Teaching Associates				\$0				\$0
Classified Salaries	0.0000	\$0		\$0	1.0000	\$38,000		\$38,000
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0			\$10	\$10
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.8500	\$214,089	\$0	\$214,089	3.0300	\$215,532	\$10	\$215,542
Graduate Pharmacology								
G1901-160188-14001								
Administrative and Professional	0.0000	\$0		\$0				\$0
Faculty Salaries	1.5000	\$220,764		\$220,764	0.7000	\$102,621		\$102,621
Teaching Assistants	0.0000	\$0		\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	0.0000	\$0		\$0	0.6400	\$27,136		\$27,136
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.5000	\$220,764	\$0	\$220,764	1.3400	\$129,757	\$0	\$129,757

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL

Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Physiology								
G2000-106189-14001								
Administrative and Professional	0.0000	\$0		\$0				\$0
Faculty Salaries	3.2000	\$399,212		\$399,212	0.1000	\$24,000		\$24,000
Teaching Assistants	0.0000	\$0		\$0	0.1800	\$9,568		\$9,568
Teaching Associates				\$0				\$0
Classified Salaries	0.0000	\$0		\$0	1.0000	\$37,800		\$37,800
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	3.2000	\$399,212	\$0	\$399,212	1.2800	\$71,368	\$0	\$71,368
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	\$0		\$0
Wages			\$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
GRADUATE SCHOOL

Appropriation Items	2011-2012				2012-2013			
	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	5.3800	\$659,351	\$0	\$659,351	5.0900	\$709,464	\$0	\$709,464
Faculty Salaries	10.0700	\$1,438,782	\$0	\$1,438,782	4.0300	\$673,692	\$0	\$673,692
Teaching Assistants	20.0000	\$1,033,733	\$0	\$1,033,733	21.6300	\$978,030	\$0	\$978,030
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	4.0000	\$165,520	\$0	\$165,520	9.4400	\$378,855	\$0	\$378,855
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$0	\$0	\$0
Maintenance and Operation		\$0	\$0	\$0		\$0	\$117,072	\$117,072
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	39.4500	\$3,297,386	\$0	\$3,297,386	40.1900	\$2,740,041	\$117,072	\$2,857,113

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2011-2012				2012-2013			
	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	3.8300	\$325,104		\$325,104	4.1400	\$380,511		\$380,511
Faculty Salaries	0.3200	\$42,525		\$42,525				\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	3.4100	\$127,966		\$127,966	3.3200	\$145,571		\$145,571
Wages		\$17,679	\$0	\$17,679		\$18,211		\$18,211
Maintenance and Operation			\$0	\$0				\$0
Equipment			\$0	\$0			\$0	\$0
Travel			\$0	\$0			\$0	\$0
Computer Services				\$0				\$0
	7.5600	\$513,274	\$0	\$513,274	7.4600	\$544,293	\$0	\$544,293
Clinical Laboratory Science								
A1100-106205-14001								
Administrative and Professional	0.3300	\$17,325		\$17,325	0.3300	\$18,365		\$18,365
Faculty Salaries	6.4500	\$525,561		\$525,561	6.5200	\$539,130		\$539,130
Teaching Assistants	0.5000	\$3,000		\$3,000				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.0000	\$70,800		\$70,800	2.0000	\$74,803		\$74,803
Wages			\$0	\$0				\$0
Maintenance and Operation			\$0	\$0				\$0
Equipment				\$0				\$0
Travel			\$0	\$0			\$0	\$0
Computer Services			\$0	\$0			\$0	\$0
	9.2800	\$616,686	\$0	\$616,686	8.8500	\$632,298	\$0	\$632,298
Emergency Health Sciences								
A1200-106211-14001								
Administrative and Professional	0.4100	\$21,002		\$21,002	0.4100	\$22,052		\$22,052
Faculty Salaries	4.7900	\$296,364		\$296,364	4.8500	\$306,411		\$306,411
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$37,080		\$37,080	1.0000	\$30,000		\$30,000
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	6.2000	\$354,446	\$0	\$354,446	6.2600	\$358,463	\$0	\$358,463

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Occupational Therapy								
A1300-106215-14001								
Administrative and Professional	0.5000	\$21,152		\$21,152	0.5000	\$22,421		\$22,421
Faculty Salaries	6.0000	\$467,491		\$467,491	6.0000	\$481,342		\$481,342
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$25,000		\$25,000	1.0000	\$25,750		\$25,750
Wages			\$0	\$0				\$0
Maintenance and Operation			\$0	\$0				\$0
Equipment				\$0				\$0
Travel			\$0	\$0			\$0	\$0
Computer Services				\$0				\$0
	7.5000	\$513,643	\$0	\$513,643	7.5000	\$529,513	\$0	\$529,513
Physical Therapy								
A1400-106222-14001								
Administrative and Professional	0.5000	\$21,152		\$21,152	0.5000	\$22,421		\$22,421
Faculty Salaries	7.6500	\$667,708		\$667,708	8.6500	\$692,191		\$692,191
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.5000	\$35,795		\$35,795	2.0000	\$53,035		\$53,035
Wages		\$16,866	\$0	\$16,866				\$0
Maintenance and Operation			\$0	\$0				\$0
Equipment			\$0	\$0			\$0	\$0
Travel			\$0	\$0			\$0	\$0
Computer Services				\$0				\$0
	9.6500	\$741,521	\$0	\$741,521	11.1500	\$767,647	\$0	\$767,647
Respiratory Care								
A1500-106227-14001								
Administrative and Professional	0.3300	\$17,325		\$17,325	0.3300	\$18,365		\$18,365
Faculty Salaries	5.0000	\$378,305		\$378,305	4.9200	\$381,312		\$381,312
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$40,260		\$40,260	1.0000	\$42,676		\$42,676
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0				\$0
Equipment			\$0	\$0			\$0	\$0
Travel			\$0	\$0			\$0	\$0
Computer Services				\$0				\$0
	6.3300	\$435,890	\$0	\$435,890	6.2500	\$442,353	\$0	\$442,353

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physician Assistant Studies								
A1700-106233-14001								
Administrative and Professional	0.3400	\$17,850		\$17,850	0.3400	\$18,921		\$18,921
Faculty Salaries	4.0000	\$329,470		\$329,470	4.3000	\$275,449		\$275,449
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$30,000		\$30,000	1.0000	\$31,500		\$31,500
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0				\$0
Equipment				\$0				\$0
Travel			\$0	\$0			\$0	\$0
Computer Services				\$0				\$0
	5.3400	\$377,320	\$0	\$377,320	5.6400	\$325,870	\$0	\$325,870
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	\$0		\$0
Maintenance and Operation			\$0	\$0			\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
School of Health Professions Unallocated								
A1001-106240-14001								
Administrative and Professional	1.0000	\$47,118		\$47,118	0.5300	\$99,994		\$99,994
Faculty Salaries				\$0	0.7900	\$12,082		\$12,082
Classified Salaries		\$0		\$0				\$0
Maintenance and Operation			\$97,337	\$97,337			\$75,432	\$75,432
	1.0000	\$47,118	\$97,337	\$144,455	1.3200	\$112,076	\$75,432	\$187,508

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL SCHOOL OF HEALTH PROFESSIONS								
**								
Administrative and Professional	7.2400	\$488,028	\$0	\$488,028	7.0800	\$603,050	\$0	\$603,050
Faculty Salaries	34.2100	\$2,707,424	\$0	\$2,707,424	36.0300	\$2,687,917	\$0	\$2,687,917
Teaching Assistants	0.5000	\$3,000	\$0	\$3,000	0.0000	\$0	\$0	\$0
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	10.9100	\$366,901	\$0	\$366,901	11.3200	\$403,335	\$0	\$403,335
Wages, Hazardous Duty Pay, and Longevity		\$34,545	\$0	\$34,545		\$18,211	\$0	\$18,211
Maintenance and Operation		\$0	\$97,337	\$97,337		\$0	\$75,432	\$75,432
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	52.8600	\$3,599,898	\$97,337	\$3,697,235	54.4300	\$3,712,513	\$75,432	\$3,787,945

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
NURSING SCHOOL

Appropriation Items	2011-2012				2012-2013			
	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								
Administrative and Professional	5.5000	\$764,397		\$764,397	6.0000	\$836,548		\$836,548
Faculty Salaries	0.0000	\$0		\$0				\$0
Classified Salaries	11.5000	\$435,809		\$435,809	13.1600	\$526,123		\$526,123
Wages		\$125,000		\$125,000		\$102,000		\$102,000
Maintenance and Operation			\$376,109	\$376,109			\$297,105	\$297,105
Travel			\$18,700	\$18,700			\$11,800	\$11,800
Computer Services			\$27,500	\$27,500				\$0
	17.0000	\$1,325,206	\$422,309	\$1,747,515	19.1600	\$1,464,671	\$308,905	\$1,773,576
HRCSM - Hlth Rest & Care Sys Mgmt								
N1200-106261-14001								
Administrative and Professional	0.3800	\$20,074		\$20,074	1.0000	\$55,576		\$55,576
Faculty Salaries	19.5600	\$1,391,456		\$1,391,456	18.2300	\$1,343,413		\$1,343,413
Classified Salaries	2.9500	\$90,228		\$90,228	3.2500	\$114,201		\$114,201
Wages		\$60,611		\$60,611				\$0
Maintenance and Operation			\$0	\$0			\$5	\$5
Travel			\$0	\$0				\$0
	22.8900	\$1,562,369	\$0	\$1,562,369	22.4800	\$1,513,190	\$5	\$1,513,195
FCHS - Family & Community HS								
N1300-106267-14001								
Administrative and Professional	1.0000	\$47,000		\$47,000	1.0000	\$48,927		\$48,927
Faculty Salaries	34.3300	\$2,652,901		\$2,652,901	36.5800	\$2,725,217		\$2,725,217
Classified Salaries	3.0000	\$90,040		\$90,040	3.0000	\$91,911		\$91,911
Wages				\$0		\$187,277		\$187,277
Maintenance and Operation			\$3,576	\$3,576			\$10,288	\$10,288
Equipment			\$0	\$0				\$0
Travel			\$0	\$0				\$0
Computer Services				\$0				\$0
	38.3300	\$2,789,941	\$3,576	\$2,793,517	40.5800	\$3,053,332	\$10,288	\$3,063,620
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

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
NURSING SCHOOL

Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Unallocated								
N1013-106281-14001								
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
TOTAL NURSING SCHOOL								
**								
Administrative and Professional	6.8800	\$ 831,471	\$ -	\$831,471	8.0000	\$ 941,051	\$ -	\$941,051
Faculty Salaries	53.8900	\$ 4,044,357	\$ -	\$4,044,357	54.8100	\$ 4,068,630	\$ -	\$4,068,630
Teaching Salaries / Summer Session	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Classified Salaries	17.4500	\$616,077	\$0	\$616,077	19.4100	\$732,235	\$0	\$732,235
Wages, Hazardous Duty Pay, and Longevity	-	\$185,611	\$0	\$185,611	-	\$289,277	\$0	\$289,277
Maintenance and Operation		\$0	\$379,685	\$379,685		\$0	\$307,398	\$307,398
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$18,700	\$18,700		\$0	\$11,800	\$11,800
Computer Services		\$0	\$27,500	\$27,500		\$0	\$0	\$0
	78.2200	\$5,677,516	\$425,885	\$6,103,401	82.2200	\$6,031,193	\$319,198	\$6,350,391

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LIBRARY

Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library								
T6100-106332-14001								
Administrative and Professional	13.4700	\$861,161		\$861,161	12.8300	\$827,380		\$827,380
Classified Salaries	19.0000	\$578,808		\$578,808	19.0100	\$590,645		\$590,645
Wages				\$0			\$0	\$0
Maintenance and Operation			\$0	\$0			\$42,021	\$42,021
Equipment			\$0	\$0			\$0	\$0
Travel			\$0	\$0			\$0	\$0
Computer Services			\$0	\$0			\$0	\$0
Books, Serials and Bindings			\$730,295	\$730,295			\$750,893	\$750,893
	32.4700	\$1,439,969	\$730,295	\$2,170,264	31.8400	\$1,418,025	\$792,914	\$2,210,939

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	2011-2012				2012-2013					
	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	4.4800	\$355,933			\$355,933	4.5800	\$360,896			\$360,896
Classified Salaries	1.7000	\$56,359			\$56,359	1.7000	\$57,400			\$57,400
Wages					\$0					\$0
Maintenance and Operation			\$0		\$0					\$0
Equipment					\$0			\$0		\$0
Travel			\$0		\$0			\$0		\$0
Computer Services					\$0					\$0
	6.1800	\$412,292	\$0		\$412,292	6.2800	\$418,296	\$0		\$418,296
MD/PhD Program										
G1000-120804-14001										
Administrative and Professional	0.0000	\$0			\$0					\$0
Faculty Salaries	0.2400	\$32,837			\$32,837	0.1000	\$18,636			\$18,636
Teaching Assistants	0.0000	\$0			\$0	1.0000	\$7,936			\$7,936
Classified Salaries	1.0000	\$44,661			\$44,661	1.0000	\$39,500			\$39,500
Wages					\$0					\$0
Maintenance and Operation			\$0		\$0			\$68,977		\$68,977
Equipment			\$0		\$0			\$0		\$0
Travel			\$0		\$0			\$0		\$0
Computer Services					\$0					\$0
	1.2400	\$77,498	\$0		\$77,498	2.1000	\$66,072	\$68,977		\$135,049
Laboratory Animal Resources										
B6400-106288-14001										
Administrative and Professional	1.3900	\$160,791			\$160,791	1.3900	\$167,004			\$167,004
Classified Salaries	2.4500	\$94,053			\$94,053	2.4600	\$97,518			\$97,518
Wages		\$0			\$0		\$0			\$0
Maintenance and Operation			\$0		\$0			\$0		\$0
Equipment			\$0		\$0			\$0		\$0
Travel			\$0		\$0			\$0		\$0
Computer Services					\$0					\$0
	3.8400	\$254,844	\$0		\$254,844	3.8500	\$264,522	\$0		\$264,522

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2011-2012				2012-2013				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instrumentation									
Integrated Management Information Systems									
T5700-106310-14001									
Administrative and Professional	1.0000	\$113,370		\$113,370	1.0000	\$116,007		\$116,007	
Classified Salaries	27.9200	\$2,090,445		\$2,090,445	24.9200	\$1,846,569		\$1,846,569	
Wages				\$0				\$0	
Maintenance and Operation			\$860,000	\$860,000			\$840,000	\$840,000	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	28.9200	\$2,203,815	\$860,000	\$3,063,815	25.9200	\$1,962,576	\$840,000	\$2,802,576	
Information Security & Assurance									
T6400-125137-14001									
Administrative and Professional	1.0000	\$95,000		\$95,000	1.0000	\$97,902		\$97,902	
Classified Salaries	3.5000	\$226,800		\$226,800	5.5000	\$344,816		\$344,816	
Wages				\$0				\$0	
Maintenance and Operation			\$37,500	\$37,500			\$48,000	\$48,000	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	4.5000	\$321,800	\$37,500	\$359,300	6.5000	\$442,718	\$48,000	\$490,718	
Academic Technology Services									
T6500-125139-14001									
Administrative and Professional	5.6000	\$543,842		\$543,842	5.2500	\$498,297		\$498,297	
Classified Salaries	24.0200	\$993,731		\$993,731	21.6800	\$950,671		\$950,671	
Wages				\$0				\$0	
Maintenance and Operation			\$156,643	\$156,643			\$195,162	\$195,162	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	29.6200	\$1,537,573	\$156,643	\$1,694,216	26.9300	\$1,448,968	\$195,162	\$1,644,130	
IMS Billing Office									
T6501-151390-14001									
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0	
Classified Salaries	0.0000	\$0		\$0	5.0000	\$188,520		\$188,520	
Wages		\$0		\$0		\$0		\$0	
Maintenance and Operation			\$0	\$0			\$8,500	\$8,500	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services			\$0	\$0			\$0	\$0	
	0.0000	\$0	\$0	\$0	5.0000	\$188,520	\$8,500	\$197,020	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2011-2012				2012-2013				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Systems & Network Operations									
T6600-125135-14001									
Administrative and Professional	3.0000	\$309,600		\$309,600	3.0000	\$325,499		\$325,499	
Classified Salaries	22.0000	\$1,163,332		\$1,163,332	24.0000	\$1,301,781		\$1,301,781	
Wages				\$0				\$0	
Maintenance and Operation			\$53,000	\$53,000			\$43,000	\$43,000	
Equipment				\$0				\$0	
Travel				\$0			\$10,000	\$10,000	
Computer Services				\$0				\$0	
	25.0000	\$1,472,932	\$53,000	\$1,525,932	27.0000	\$1,627,280	\$53,000	\$1,680,280	
Information Management Client Support Services									
T6700-125138-14001									
Administrative and Professional	0.0000	\$0		\$0	0.5000	\$79,511		\$79,511	
Classified Salaries	22.8300	\$923,105		\$923,105	12.9600	\$523,096		\$523,096	
Wages				\$0				\$0	
Maintenance and Operation			\$49,000	\$49,000			\$40,500	\$40,500	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	22.8300	\$923,105	\$49,000	\$972,105	13.4600	\$602,607	\$40,500	\$643,107	
IMS Project Management Office									
T6800-151388-14001									
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0	
Classified Salaries	0.0000	\$0		\$0	5.2800	\$463,806		\$463,806	
Wages		\$0		\$0		\$0		\$0	
Maintenance and Operation			\$0	\$0			\$28,000	\$28,000	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0			\$0	\$0	
	0.0000	\$0	\$0	\$0	5.2800	\$463,806	\$28,000	\$491,806	
Office of Sponsored Programs									
B5430-113708-14001									
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0	
Classified Salaries	5.2500	\$225,572		\$225,572	5.0000	\$217,476		\$217,476	
Wages				\$0				\$0	
Maintenance and Operation			\$0	\$0			\$0	\$0	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	5.2500	\$225,572	\$0	\$225,572	5.0000	\$217,476	\$0	\$217,476	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2011-2012				2012-2013				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL ORGANIZED ACTIVITIES									
**									
Administrative and Professional	16.4700	\$1,578,536	\$0	\$1,578,536	16.7200	\$1,645,116	\$0	\$1,645,116	
Faculty Salaries	0.2400	\$32,837	\$0	\$32,837	0.1000	\$18,636	\$0	\$18,636	
Teaching Assistants	0.0000	\$0	\$0	\$0	1.0000	\$7,936	\$0	\$7,936	
Classified Salaries	110.6700	\$5,818,058	\$0	\$5,818,058	109.5000	\$6,031,153	\$0	\$6,031,153	
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$0	\$0	\$0	
Maintenance and Operation		\$0	\$1,156,143	\$1,156,143		\$0	\$1,272,139	\$1,272,139	
Equipment		\$0	\$0	\$0		\$0	\$0	\$0	
Travel		\$0	\$0	\$0		\$0	\$10,000	\$10,000	
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	
	127.3800	\$7,429,431	\$1,156,143	\$8,585,574	127.3200	\$7,702,841	\$1,282,139	\$8,984,980	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SPECIAL ITEMS - INSTRUCTIONAL SUPPORT	2011-2012				2012-2013				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RAHC STBI - Lower Rio Grande Valley									
14102									
Administrative and Professional	1.0500	\$58,296		\$58,296	1.0300	\$59,294		\$59,294	
Faculty Salaries	0.3000	\$28,473		\$28,473	0.0000	\$0		\$0	
Teaching Assistants				\$0				\$0	
Classified Salaries	6.0000	\$216,049		\$216,049	5.4800	\$219,887		\$219,887	
Wages				\$0		\$0		\$0	
Maintenance and Operation			\$363,857	\$363,857			\$363,100	\$363,100	
Equipment				\$0				\$0	
Travel				\$0		\$0		\$0	
Computer Services				\$0				\$0	
	7.3500	\$302,818	\$363,857	\$666,675	6.5100	\$279,181	\$363,100	\$642,281	
RAHC STBI - Corpus Christi/Costal Bend Area									
14105									
Administrative and Professional	0.6000	\$63,500		\$63,500	0.5400	\$55,002		\$55,002	
Faculty Salaries	0.1000	\$7,760		\$7,760	0.1500	\$16,624		\$16,624	
Classified Salaries	0.1500	\$5,397		\$5,397	0.1000	\$2,973		\$2,973	
Wages				\$0				\$0	
Maintenance and Operation			\$31,968	\$31,968			\$31,624	\$31,624	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	0.8500	\$76,657	\$31,968	\$108,625	0.7900	\$74,599	\$31,624	\$106,223	
Regional Academic Health Center (RAHC)									
14108 / 14208/14308									
General Account				\$0				\$0	
Administrative and Professional	8.2000	\$1,202,473		\$1,202,473	8.3700	\$1,287,613		\$1,287,613	
Faculty Salaries	17.8800	\$2,028,051		\$2,028,051	16.1800	\$1,790,729		\$1,790,729	
Teaching Assistants	3.4000	\$65,200		\$65,200	4.0000	\$143,645		\$143,645	
Classified Salaries	48.1700	\$1,936,209		\$1,936,209	56.4300	\$1,928,196		\$1,928,196	
Wages		\$2,640		\$2,640		\$62,684		\$62,684	
Maintenance and Operation			\$3,286,388	\$3,286,388			\$3,332,390	\$3,332,390	
Purchased Utilities			\$1,000,000	\$1,000,000			\$1,000,000	\$1,000,000	
Equipment				\$0				\$0	
Travel				\$0			\$2,500	\$2,500	
Computer Services				\$0				\$0	
	77.6500	\$5,234,573	\$4,286,388	\$9,520,961	84.9800	\$5,212,867	\$4,334,890	\$9,547,757	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Laredo STBI - Middle Rio Grande Valley								
14103								
Administrative and Professional	1.0000	\$96,787		\$96,787	0.9800	\$98,577		\$98,577
Faculty Salaries	1.9100	\$147,093		\$147,093	2.2000	\$183,877		\$183,877
Teaching Assistants	0.0000	\$0		\$0				\$0
Classified Salaries	4.8100	\$162,688		\$162,688	3.4400	\$108,975		\$108,975
Wages				\$0		\$85		\$85
Maintenance and Operation			\$206,801	\$206,801			\$334,872	\$334,872
Equipment				\$0				\$0
Travel				\$0			\$2,000	\$2,000
Computer Services				\$0				\$0
	7.7200	\$406,568	\$206,801	\$613,369	6.6200	\$391,514	\$336,872	\$728,386
Laredo STBI - Winter Garden Region								
14104								
Administrative and Professional	1.0000	\$62,000		\$62,000	0.9800	\$61,961		\$61,961
Faculty Salaries	0.0000	\$0		\$0				\$0
Classified Salaries	0.0000	\$0		\$0				\$0
Wages								
Maintenance and Operation			\$36,022	\$36,022			\$26,060	\$26,060
Equipment								
Travel								
Computer Services								
	1.0000	\$62,000	\$36,022	\$98,022	0.9800	\$61,961	\$26,060	\$88,021

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT

Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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
Laredo Extension Campus (LEC)								
14107								
General Account				\$0				\$0
Administrative and Professional	1.0200	\$134,970		\$134,970	1.4600	\$193,461		\$193,461
Faculty Salaries	5.7900	\$541,519		\$541,519	6.5700	\$648,078		\$648,078
Teaching Assistants	5.2500	\$200,506		\$200,506	4.3900	\$130,507		\$130,507
Classified Salaries	30.3900	\$1,063,378		\$1,063,378	25.4700	\$927,820		\$927,820
Wages		\$0		\$0				\$0
Maintenance and Operation			\$1,071,525	\$1,071,525			\$1,006,092	\$1,006,092
Purchased Utilities			\$500,000	\$500,000			\$500,000	\$500,000
Equipment			\$0	\$0			\$324	\$324
Travel			\$0	\$0			\$600	\$600
Computer Services			\$0	\$0			\$0	\$0
	42.4500	\$1,940,373	\$1,571,525	\$3,511,898	37.8900	\$1,899,866	\$1,507,016	\$3,406,882

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SPECIAL ITEMS - INSTRUCTIONAL SUPPORT	2011-2012				2012-2013				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL SPECIAL ITEMS - INSTRUCTIONAL SUPPORT									
**									
General Account/Sub-Grant Direct			\$0	\$0	\$0		\$0	\$0	\$0
Administrative and Professional	12.870	\$1,618,026	\$0	\$1,618,026	13.360	\$1,755,908	\$0	\$1,755,908	
Faculty Salaries	25.980	\$2,752,896	\$0	\$2,752,896	25.100	\$2,639,308	\$0	\$2,639,308	
Teaching Assistants	8.650	\$265,706	\$0	\$265,706	8.390	\$274,152	\$0	\$274,152	
Classified Salaries	89.520	\$3,383,721	\$0	\$3,383,721	90.920	\$3,187,851	\$0	\$3,187,851	
Wages, Hazardous Duty Pay, and Longevity	-	\$2,640	\$0	\$2,640	-	\$62,769	\$0	\$62,769	
Maintenance and Operation		\$0	\$4,996,561	\$4,996,561		\$0	\$5,094,138	\$5,094,138	
Purchased Utilities		\$0	\$1,500,000	\$1,500,000		\$0	\$1,500,000	\$1,500,000	
Equipment		\$0	\$0	\$0		\$0	\$324	\$324	
Travel		\$0	\$0	\$0		\$0	\$5,100	\$5,100	
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	
	137.0200	\$8,022,989	\$6,496,561	\$14,519,550	137.7700	\$7,919,988	\$6,599,562	\$14,519,550	
TOTAL - INSTRUCTION & ACADEMIC SUPPORT									
General Account/Sub-Grant Direct	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
Special Projects	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
Administrative and Professional	117.7500	\$12,245,669	\$0	\$12,245,669	122.9600	\$13,108,321	\$0	\$13,108,321	
Faculty Salaries	416.6800	\$48,896,160	\$0	\$48,896,160	433.2500	\$51,614,018	\$0	\$51,614,018	
Teaching Salaries -- Summer Session	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
Teaching Assistants	41.0700	\$1,601,771	\$0	\$1,601,771	40.8500	\$1,551,224	\$0	\$1,551,224	
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
Classified Salaries	650.4100	\$25,510,629	\$0	\$25,510,629	670.5600	\$26,606,915	\$0	\$26,606,915	
Wages, Hazardous Duty Pay, and Longevity	-	\$279,830	\$0	\$279,830	-	\$416,403	\$0	\$416,403	
Maintenance and Operation	-	\$0	\$13,415,158	\$13,415,158	-	\$0	\$10,891,302	\$10,891,302	
Purchased Utilities	-	\$0	\$1,500,000	\$1,500,000	-	\$0	\$1,500,000	\$1,500,000	
Equipment	-	\$0	\$1,700	\$1,700	-	\$0	\$324	\$324	
Travel	-	\$0	\$18,700	\$18,700	-	\$0	\$26,900	\$26,900	
Computer Services	-	\$0	\$27,500	\$27,500	-	\$0	\$0	\$0	
Books, Serials and Bindings	-	\$0	\$730,295	\$730,295	-	\$0	\$750,893	\$750,893	
TOTAL INSTRUCTION & ACADEMIC SUPPORT	1225.910	\$88,534,059	\$15,693,353	\$104,227,412	1267.620	\$93,296,881	\$13,169,419	\$106,466,300	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT Appropriation Items	2011-2012				2012-2013			
	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	\$67,000		\$67,000	1.0000	\$60,804		\$60,804
Faculty Salaries	7.1600	\$884,632		\$884,632	6.2800	\$917,649		\$917,649
Teaching Assistants	0.0000	\$0		\$0	0.5000	\$26,000		\$26,000
Classified Salaries	6.5000	\$233,612		\$233,612	3.7000	\$150,787		\$150,787
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0				\$0
Equipment				\$0				\$0
Travel			\$0	\$0			\$0	\$0
Computer Services				\$0				\$0
	14.6600	\$1,185,244	\$0	\$1,185,244	11.4800	\$1,155,240	\$0	\$1,155,240
Research Imaging Institute M4602-106373-14001								
Special Projects			\$0	\$0			\$0	\$0
Administrative and Professional	1.3500	\$170,526		\$170,526	0.9200	\$158,962		\$158,962
Faculty Salaries	1.5300	\$126,254		\$126,254	1.7800	\$186,591		\$186,591
Professional Faculty				\$0				\$0
Teaching Assistants	0.0000	\$0		\$0				\$0
Classified Salaries	11.8100	\$545,004		\$545,004	12.3600	\$470,420		\$470,420
Wages				\$0				\$0
Maintenance and Operation			\$39	\$39			\$27	\$27
Equipment			\$0	\$0			\$0	\$0
Travel			\$0	\$0			\$0	\$0
Computer Services				\$0				\$0
	14.6900	\$841,784	\$39	\$841,823	15.0600	\$815,973	\$27	\$816,000
Barshop Institute for Longevity and Aging Studies G2300-117646-14001								
Administrative and Professional	1.0000	\$83,238		\$83,238	0.6200	\$55,005		\$55,005
Faculty Salaries	0.2700	\$37,100		\$37,100				\$0
Classified Salaries	6.9700	\$262,770		\$262,770	7.8900	\$337,680		\$337,680
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0			\$0	\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	8.2400	\$383,108	\$0	\$383,108	8.5100	\$392,685	\$0	\$392,685

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT	2011-2012				2012-2013				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Cancer Therapy Research Center									
H4100-123875-14001									
Administrative and Professional	0.0000	\$0			\$0				\$0
Faculty Salaries	0.0000	\$0			\$0	0.1000	\$24,384		\$24,384
Classified Salaries	2.7200	\$99,999			\$99,999	5.0100	\$254,429		\$254,429
Wages					\$0				\$0
Maintenance and Operation			\$0		\$0			\$0	\$0
Equipment					\$0				\$0
Travel					\$0				\$0
Computer Services					\$0				\$0
	2.7200	\$99,999	\$0		\$99,999	5.1100	\$278,813	\$0	\$278,813
Institute for Health Promotion and Research									
M4612-125496-14001									
Administrative and Professional	0.0000	\$0			\$0				\$0
Faculty Salaries	0.0000	\$0			\$0	0.2500	\$23,127		\$23,127
Classified Salaries	0.0000	\$0			\$0				\$0
Wages					\$0				\$0
Maintenance and Operation			\$23,283		\$23,283			\$53,291	\$53,291
Equipment					\$0				\$0
Travel					\$0				\$0
Computer Services					\$0				\$0
	0.0000	\$0	\$23,283		\$23,283	0.2500	\$23,127	\$53,291	\$76,418
TOTAL RESEARCH ENHANCEMENT									
**									
Special Projects		\$0	\$0		\$0		\$0	\$0	\$0
Administrative and Professional	3.3500	\$320,764	\$0		\$320,764	2.5400	\$274,771	\$0	\$274,771
Faculty Salaries	8.9600	\$1,047,986	\$0		\$1,047,986	8.4100	\$1,151,751	\$0	\$1,151,751
Teaching Assistants	0.0000	\$0	\$0		\$0	0.5000	\$26,000	\$0	\$26,000
Classified Salaries	28.0000	\$1,141,385	\$0		\$1,141,385	28.9600	\$1,213,316	\$0	\$1,213,316
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0		\$0		\$0	\$0	\$0
Maintenance and Operation		\$0	\$23,322		\$23,322		\$0	\$53,318	\$53,318
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
	40.3100	\$2,510,135	\$23,322		\$2,533,457	40.4100	\$2,665,838	\$53,318	\$2,719,156

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH SPECIAL ITEMS - RESEARCH	2011-2012				2012-2013				
	Appropriation Items	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	1.0100	\$123,574		\$123,574	1.0700	\$139,307			\$139,307
Teaching Assistants	2.0000	\$17,600		\$17,600	0.5000	\$4,400			\$4,400
Classified Salaries	0.0000	\$0		\$0					\$0
Wages				\$0		\$11,558			\$11,558
Maintenance and Operation			\$35,088	\$35,088			\$20,997		\$20,997
Equipment				\$0					\$0
Travel				\$0					\$0
Computer Services				\$0					\$0
	3.0100	\$141,174	\$35,088	\$176,262	1.5700	\$155,265	\$20,997		\$176,262
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
San Antonio Life Sciences Institute (SALS) 14214									
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0			\$0
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0			\$0
Teaching Assistants	0.0000	\$0		\$0	0.0000	\$0			\$0
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0			\$0
Maintenance and Operation			\$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

RESEARCH SPECIAL ITEMS - RESEARCH	2011-2012				2012-2013				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL SPECIAL ITEMS - RESEARCH									
**									
General Accounts	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Special Projects	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Administrative and Professional	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Professional Faculty	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Faculty Salaries	1.0100	\$123,574	\$0	\$123,574	1.0700	\$139,307	\$0	\$139,307	\$139,307
Teaching Assistants	2.0000	\$17,600	\$0	\$17,600	0.5000	\$4,400	\$0	\$4,400	\$4,400
Classified Salaries	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$11,558	\$0	\$11,558	\$11,558
Maintenance and Operation		\$0	\$35,088	\$35,088		\$0	\$20,997	\$20,997	\$20,997
Equipment		\$0	\$0	\$0		\$0	\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	\$0
Unallocated		\$0	\$0	\$0		\$0	\$0	\$0	\$0
	3.0100	\$141,174	\$35,088	\$176,262	1.5700	\$155,265	\$20,997	\$176,262	\$176,262
TOTAL - RESEARCH									
General Accounts	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Special Projects	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Administrative and Professional	3.3500	\$320,764	\$0	\$320,764	2.5400	\$274,771	\$0	\$274,771	\$274,771
Professional Faculty	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Faculty Salaries	9.9700	\$1,171,560	\$0	\$1,171,560	9.4800	\$1,291,058	\$0	\$1,291,058	\$1,291,058
Teaching Assistants	2.0000	\$17,600	\$0	\$17,600	1.0000	\$30,400	\$0	\$30,400	\$30,400
Classified Salaries	28.0000	\$1,141,385	\$0	\$1,141,385	28.9600	\$1,213,316	\$0	\$1,213,316	\$1,213,316
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$0	\$0	\$0	0.0000	\$11,558	\$0	\$11,558	\$11,558
Maintenance and Operation	0.0000	\$0	\$58,410	\$58,410	0.0000	\$0	\$74,315	\$74,315	\$74,315
Equipment	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Travel	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Computer Services	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
TOTAL RESEARCH	43.3200	\$ 2,651,309	\$ 58,410	\$2,709,719	41.9800	\$ 2,821,103	\$ 74,315	\$2,895,418	\$2,895,418

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

HOSPITALS AND CLINICS HEALTH CARE	2011-2012				2012-2013				
	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	1.6500	\$183,786		\$183,786	1.7500	\$199,728		\$199,728	
Faculty Salaries	0.4000	\$36,100		\$36,100				\$0	
Classified Salaries	67.4600	\$1,820,620		\$1,820,620	68.3000	\$1,873,768		\$1,873,768	
Wages		\$25,000		\$25,000		\$25,000		\$25,000	
Maintenance and Operation			\$1,117,225	\$1,117,225			\$1,117,302	\$1,117,302	
Equipment			\$66,000	\$66,000			\$66,000	\$66,000	
Travel			\$9,000	\$9,000			\$9,000	\$9,000	
Computer Services			\$61,000	\$61,000			\$61,000	\$61,000	
	69.5100	\$2,065,506	\$1,253,225	\$3,318,731	70.0500	\$2,098,496	\$1,253,302	\$3,351,798	
Anesthesiology Dental Clinic Service D2400-106330-14001									
Administrative and Professional	0.0000	\$0		\$0				\$0	
Faculty Salaries	0.5000	\$53,288		\$53,288				\$0	
Classified Salaries	0.0000	\$0		\$0				\$0	
Wages			\$0	\$0				\$0	
Maintenance and Operation			\$0	\$0			\$53,899	\$53,899	
Equipment			\$0	\$0				\$0	
Travel			\$612	\$612				\$0	
Computer Services			\$0	\$0				\$0	
	0.5000	\$53,288	\$612	\$53,900	0.0000	\$0	\$53,899	\$53,899	
TOTAL HOSPITALS AND CLINICS									
**									
Administrative and Professional	1.6500	\$183,786	\$0	\$183,786	1.7500	\$199,728	\$0	\$199,728	
Faculty Salaries	0.9000	\$89,388	\$0	\$89,388	0.0000	\$0	\$0	\$0	
Classified Salaries	67.4600	\$1,820,620	\$0	\$1,820,620	68.3000	\$1,873,768	\$0	\$1,873,768	
Wages, Hazardous Duty Pay, and Longevity		\$25,000	\$0	\$25,000		\$25,000	\$0	\$25,000	
Maintenance and Operation		\$0	\$1,117,225	\$1,117,225		\$0	\$1,171,201	\$1,171,201	
Equipment		\$0	\$66,000	\$66,000		\$0	\$66,000	\$66,000	
Travel		\$0	\$9,612	\$9,612		\$0	\$9,000	\$9,000	
Computer Services		\$0	\$61,000	\$61,000		\$0	\$61,000	\$61,000	
	70.0100	\$2,118,794	\$1,253,837	\$3,372,631	70.0500	\$2,098,496	\$1,307,201	\$3,405,697	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
GENERAL ADMINISTRATION

Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the President								
P5000-105700-14001								
Administrative and Professional	5.6600	\$706,462		\$706,462	6.1300	\$900,625		\$900,625
Classified Salaries	6.0200	\$262,206		\$262,206	5.0300	\$239,351		\$239,351
Maintenance and Operation			\$5,331	\$5,331			\$47,837	\$47,837
Equipment			\$1,500	\$1,500			\$1,500	\$1,500
Travel			\$20,000	\$20,000			\$20,000	\$20,000
Computer Services			\$1,000	\$1,000			\$1,000	\$1,000
	11.6800	\$968,668	\$27,831	\$996,499	11.1600	\$1,139,976	\$70,337	\$1,210,313
Internal Audit Office								
P5100-105738-14001								
Administrative and Professional	1.0000	\$118,450		\$118,450	1.0000	\$125,000		\$125,000
Classified Salaries	5.0000	\$360,657		\$360,657	7.0000	\$368,161		\$368,161
Wages		\$37,450	\$0	\$37,450		\$35,000		\$35,000
Maintenance and Operation			\$12,464	\$12,464			\$22,209	\$22,209
Equipment			\$6,000	\$6,000			\$3,000	\$3,000
Travel			\$10,795	\$10,795			\$10,000	\$10,000
Computer Services			\$6,500	\$6,500			\$3,000	\$3,000
	6.0000	\$516,557	\$35,759	\$552,316	8.0000	\$528,161	\$38,209	\$566,370
Regulatory Affairs and Compliance								
B5600-105706-14001								
Administrative and Professional	1.2900	\$167,579		\$167,579	1.2900	\$167,579		\$167,579
Classified Salaries	2.7000	\$144,041		\$144,041	2.7400	\$148,890		\$148,890
Maintenance and Operation			\$19,340	\$19,340			\$19,119	\$19,119
Travel			\$7,500	\$7,500			\$7,500	\$7,500
Computer Services			\$6,000	\$6,000			\$6,000	\$6,000
	3.9900	\$311,620	\$32,840	\$344,460	4.0300	\$316,469	\$32,619	\$349,088

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of Legal Affairs P5200-105734-14001								
Administrative and Professional	2.0000	\$311,687		\$311,687	2.0000	\$321,569		\$321,569
Classified Salaries	1.0000	\$63,000		\$63,000	1.0000	\$65,000		\$65,000
Maintenance and Operation			\$16,000	\$16,000			\$16,000	\$16,000
Travel			\$4,000	\$4,000			\$4,000	\$4,000
Computer Services			\$1,000	\$1,000			\$1,000	\$1,000
	3.0000	\$374,687	\$21,000	\$395,687	3.0000	\$386,569	\$21,000	\$407,569
Equal Employment Opportunity / Affirmative Action P5300-105739-14001								
Administrative and Professional	0.8000	\$102,869		\$102,869	0.8000	\$106,161		\$106,161
Classified Salaries	2.0000	\$62,809		\$62,809	2.0000	\$68,965		\$68,965
Maintenance and Operation			\$15,208	\$15,208			\$10,100	\$10,100
Travel			\$3,000	\$3,000			\$3,000	\$3,000
Computer Services			\$3,000	\$3,000			\$3,000	\$3,000
	2.8000	\$165,678	\$21,208	\$186,886	2.8000	\$175,126	\$16,100	\$191,226
Office of the Vice President of Governmental Relations L5000-113805-14001								
Administrative and Professional	3.0000	\$366,004		\$366,004	3.0000	\$374,164		\$374,164
Maintenance and Operation			\$34,151	\$34,151			\$35,141	\$35,141
	3.0000	\$366,004	\$34,151	\$400,155	3.0000	\$374,164	\$35,141	\$409,305
Office of the Vice President of Academic, Faculty and Student Affairs H1000-105762-14001								
Administrative and Professional	3.0000	\$318,531		\$318,531	4.0300	\$388,894		\$388,894
Classified Salaries	2.0000	\$77,562		\$77,562	2.7500	\$102,449		\$102,449
Maintenance and Operation			\$138,943	\$138,943			\$69,412	\$69,412
	5.0000	\$396,093	\$138,943	\$535,036	6.7800	\$491,343	\$69,412	\$560,755
South Texas Program Administration M4603-105931-14001								
Administrative and Professional	0.5000	\$56,202		\$56,202	0.7300	\$69,979		\$69,979
Classified Salaries	1.0000	\$35,744		\$35,744	1.0200	\$30,353		\$30,353
Maintenance and Operation			\$24,026	\$24,026			\$24,265	\$24,265
	1.5000	\$91,946	\$24,026	\$115,972	1.7500	\$100,332	\$24,265	\$124,597

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION Appropriation Items	2011-2012				2012-2013			
	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	1.1200	\$256,067		\$256,067	1.4000	\$151,967		\$151,967
Classified Salaries	0.0000	\$0		\$0	2.7100	\$116,146		\$116,146
Maintenance and Operation				\$0			\$17	\$17
	1.1200	\$256,067	\$0	\$256,067	4.1100	\$268,113	\$17	\$268,130
Office of Sponsored Programs B5430-105708-14001								
Administrative and Professional	1.6600	\$202,426		\$202,426	1.8900	\$221,232		\$221,232
Classified Salaries	10.7500	\$484,520		\$484,520	11.0000	\$495,424		\$495,424
	12.4100	\$686,946	\$0	\$686,946	12.8900	\$716,656	\$0	\$716,656
Office of the Executive Vice President for Facilities Planning & Operations I5000-105743-14001								
Administrative and Professional	3.0000	\$413,283		\$413,283	3.0000	\$436,169		\$436,169
Classified Salaries	1.0000	\$62,526		\$62,526	1.0000	\$64,089		\$64,089
Maintenance and Operation			\$118,479	\$118,479			\$107,693	\$107,693
Travel			\$10,000	\$10,000			\$10,000	\$10,000
	4.0000	\$475,809	\$128,479	\$604,288	4.0000	\$500,258	\$117,693	\$617,951
Office of the Vice President and Chief Information Officer T5000-105715-14001								
Administrative and Professional	1.0000	\$224,608		\$224,608	1.0000	\$224,608		\$224,608
Classified Salaries	1.0000	\$37,080		\$37,080	1.0000	\$38,244		\$38,244
Maintenance and Operation			\$551,704	\$551,704			\$292,354	\$292,354
	2.0000	\$261,688	\$551,704	\$813,392	2.0000	\$262,852	\$292,354	\$555,206
Information Management Systems (IMS) Business Office T5001-105717-14001								
Classified Salaries	3.0000	\$108,461		\$108,461	5.0000	\$210,408		\$210,408
Maintenance and Operation			\$8,000	\$8,000			\$8,000	\$8,000
	3.0000	\$108,461	\$8,000	\$116,461	5.0000	\$210,408	\$8,000	\$218,408
Office of the Vice President and CFO B5000-105754-14001								
Administrative and Professional	2.0000	\$282,262		\$282,262	1.0000	\$252,000		\$252,000
Classified Salaries	1.0000	\$44,248		\$44,248	2.0000	\$122,903		\$122,903
Maintenance and Operation			\$45,729	\$45,729			\$25,086	\$25,086
Equipment			\$5,000	\$5,000			\$5,000	\$5,000
Travel			\$6,000	\$6,000			\$6,000	\$6,000
Computer Services			\$8,000	\$8,000			\$8,000	\$8,000
	3.0000	\$326,510	\$64,729	\$391,239	3.0000	\$374,903	\$44,086	\$418,989

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
GENERAL ADMINISTRATION

Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of Budget and Financial Planning								
B5200-105710-14001								
Administrative and Professional	2.0000	\$212,400		\$212,400	3.0000	\$264,417		\$264,417
Classified Salaries	6.0000	\$358,522		\$358,522	10.0000	\$428,806		\$428,806
Maintenance and Operation			\$117,830	\$117,830			\$19,296	\$19,296
Travel			\$25,000	\$25,000			\$25,000	\$25,000
Computer Services			\$17,600	\$17,600			\$17,600	\$17,600
	8.0000	\$570,922	\$160,430	\$731,352	13.0000	\$693,223	\$61,896	\$755,119
Business Systems & Technology								
B5300-127939-14001								
Administrative and Professional	1.0000	\$118,490		\$118,490	1.0000	\$124,700		\$124,700
Classified Salaries	0.0000	\$0		\$0				\$0
Maintenance and Operation			\$3,000	\$3,000			\$3,000	\$3,000
	1.0000	\$118,490	\$3,000	\$121,490	1.0000	\$124,700	\$3,000	\$127,700
Office of the Assistant Vice President for Business Affairs								
B5400-113680-14001								
Administrative and Professional	1.0000	\$163,000		\$163,000	1.0000	\$166,260		\$166,260
Classified Salaries	3.0000	\$137,549		\$137,549	3.0000	\$141,749		\$141,749
Maintenance and Operation			\$9,688	\$9,688			\$9,688	\$9,688
	4.0000	\$300,549	\$9,688	\$310,237	4.0000	\$308,009	\$9,688	\$317,697
Office of the Accounting Director								
B5410-105719-14001								
Administrative and Professional	3.0000	\$330,214		\$330,214	3.0000	\$341,164		\$341,164
Classified Salaries	40.0600	\$1,529,193		\$1,529,193	41.5600	\$1,568,336		\$1,568,336
Wages		\$64,610		\$64,610		\$64,610	\$0	\$64,610
Maintenance and Operation			\$95,188	\$95,188			\$91,120	\$91,120
Equipment			\$2,220	\$2,220			\$2,220	\$2,220
Travel			\$5,000	\$5,000			\$5,000	\$5,000
	43.0600	\$1,924,017	\$102,408	\$2,026,425	44.5600	\$1,974,110	\$98,340	\$2,072,450
Office of the Bursar								
B5411-105736-14001								
Administrative and Professional	1.0000	\$89,300		\$89,300	1.0000	\$92,050		\$92,050
Classified Salaries	10.4500	\$424,637		\$424,637	10.4500	\$435,610		\$435,610
Maintenance and Operation			\$6,050	\$6,050			\$6,050	\$6,050
Travel			\$0	\$0				\$0
Computer Services			\$0	\$0				\$0
	11.4500	\$513,937	\$6,050	\$519,987	11.4500	\$527,660	\$6,050	\$533,710

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
GENERAL ADMINISTRATION

Appropriation Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Services								
B5412-105713-14001								
Administrative and Professional	2.0000	\$199,470		\$199,470	2.0000	\$205,989		\$205,989
Classified Salaries	8.0000	\$349,766		\$349,766	8.0000	\$357,441		\$357,441
Maintenance and Operation			\$22,478	\$22,478			\$22,478	\$22,478
Equipment			\$2,576	\$2,576			\$2,576	\$2,576
Travel			\$2,500	\$2,500			\$2,500	\$2,500
	10.0000	\$549,236	\$27,554	\$576,790	10.0000	\$563,430	\$27,554	\$590,984
Office of the Director of Purchasing								
B5420-105740-14001								
Administrative and Professional	2.0000	\$187,244		\$187,244	2.0000	\$192,746		\$192,746
Classified Salaries	18.0400	\$736,546		\$736,546	18.0400	\$751,024		\$751,024
Maintenance and Operation			\$8,389	\$8,389			\$11,251	\$11,251
Travel			\$5,368	\$5,368			\$5,368	\$5,368
	20.0400	\$923,790	\$13,757	\$937,547	20.0400	\$943,770	\$16,619	\$960,389
Office of Historically Underutilized Businesses								
B5440-105742-14001								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	0.0000	\$0		\$0	0.0200	\$502		\$502
Wages				\$0				\$0
Maintenance and Operation			\$9,235	\$9,235			\$8,756	\$8,756
Equipment			\$1,000	\$1,000			\$1,000	\$1,000
Travel			\$1,226	\$1,226			\$1,226	\$1,226
	0.0000	\$0	\$11,461	\$11,461	0.0200	\$502	\$10,982	\$11,484
Office of the Vice President for Human Resources								
B6000-105746-14001								
Administrative and Professional	2.0000	\$380,210		\$380,210	1.0000	\$222,000		\$222,000
Classified Salaries	28.4800	\$1,318,871		\$1,318,871	28.4800	\$1,365,959		\$1,365,959
Maintenance and Operation			\$31,404	\$31,404			\$192,142	\$192,142
Travel			\$0	\$0			\$0	\$0
	30.4800	\$1,699,081	\$31,404	\$1,730,485	29.4800	\$1,587,959	\$192,142	\$1,780,101
Business Affairs Unallocated								
B5001-105764-14001								
Maintenance and Operation			\$13,095	\$13,095			\$0	\$0
	0.0000	\$0	\$13,095	\$13,095	0.0000	\$0	\$0	\$0

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Administrative Computing Resources Charges B6610-120829-14001								
Computer Services	0.0000	\$0	\$185,000	\$185,000	0.0000	\$0	\$0	\$0
Institutional Support Costs / Merit Reserve for Admin B5001-118670-14001 / 105772								
Administrative and Professional	0.0000	\$0		\$0				\$0
Classified Salaries	0.0000	\$0		\$0				\$0
Maintenance and Operation	0.0000	\$0	\$3,072,105	\$3,072,105	0.0000	\$0	\$58,340	\$58,340
TOTAL - GENERAL ADMINISTRATION								
**								
Administrative and Professional	40.0300	\$5,206,758	\$0	\$5,206,758	41.2700	\$5,349,273	\$0	\$5,349,273
Classified Salaries	150.5000	\$6,597,938	\$0	\$6,597,938	163.8000	\$7,119,810	\$0	\$7,119,810
Wages, Hazardous Duty Pay, and Longevity		\$102,060	\$0	\$102,060		\$99,610	\$0	\$99,610
Maintenance and Operation			\$4,377,837	\$4,377,837			\$1,099,354	\$1,099,354
Equipment			\$18,296	\$18,296			\$15,296	\$15,296
Travel			\$100,389	\$100,389			\$99,594	\$99,594
Computer Services			\$228,100	\$228,100			\$39,600	\$39,600
	190.5300	\$11,906,756	\$4,724,622	\$16,631,378	205.0700	\$12,568,693	\$1,253,844	\$13,822,537

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL INSTITUTIONAL EXPENSE Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Materials Management								
B5450-105775-14001								
Administrative and Professional	1.0000	\$87,032		\$87,032	1.0000	\$89,682		\$89,682
Classified Salaries	7.0000	\$246,141		\$246,141	7.0000	\$250,365		\$250,365
Wages		\$0		\$0				\$0
Maintenance and Operation			\$5,817	\$5,817			\$14,264	\$14,264
Travel			\$0	\$0				\$0
	8.0000	\$333,173	\$5,817	\$338,990	8.0000	\$340,047	\$14,264	\$354,311
Mail Service								
B5458-105782-14001								
Administrative and Professional	0.0000	\$0		\$0				\$0
Classified Salaries	10.0000	\$223,047		\$223,047	10.0000	\$232,744		\$232,744
Maintenance and Operation			\$0	\$0				\$0
Travel			\$0	\$0				\$0
Computer Services			\$0	\$0				\$0
	10.0000	\$223,047	\$0	\$223,047	10.0000	\$232,744	\$0	\$232,744
Office of Institutional Review Board								
P5400-105799-14001								
Administrative and Professional	0.8300	\$124,500		\$124,500	2.0000	\$249,932		\$249,932
Classified Salaries	8.6100	\$393,441		\$393,441	5.8500	\$283,366		\$283,366
Maintenance and Operation			\$0	\$0				\$0
	9.4400	\$517,941	\$0	\$517,941	7.8500	\$533,298	\$0	\$533,298
Affirmative Action Expense								
P5301-105807-14001								
Maintenance and Operation			\$30,000	\$30,000			\$30,000	\$30,000
	0.0000	\$0	\$30,000	\$30,000	0.0000	\$0	\$30,000	\$30,000
EEO Expense								
B5640-105809-14001								
Maintenance and Operation			\$15,000	\$15,000			\$15,000	\$15,000
	0.0000	\$0	\$15,000	\$15,000	0.0000	\$0	\$15,000	\$15,000
South Texas Technology Management								
H1100-113681-14001								
Administrative and Professional	0.1900	\$15,575		\$15,575	0.7500	\$44,274		\$44,274
Classified Salaries	3.0000	\$129,605		\$129,605	2.0000	\$105,920		\$105,920
Maintenance and Operation			\$0	\$0				\$0
	3.1900	\$145,180	\$0	\$145,180	2.7500	\$150,194	\$0	\$150,194

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL INSTITUTIONAL EXPENSE	2011-2012				2012-2013				
	Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional Animal Care Program E5600-105823-14001									
Administrative and Professional	0.0000	\$0		\$0	0.7000	\$39,772		\$39,772	
Classified Salaries	3.1500	\$136,525		\$136,525	2.9200	\$100,155		\$100,155	
Wages				\$0				\$0	
Maintenance and Operation			\$0	\$0			\$0	\$0	
Equipment			\$0	\$0			\$0	\$0	
Travel			\$0	\$0			\$0	\$0	
Computer Services			\$0	\$0			\$0	\$0	
	3.1500	\$136,525	\$0	\$136,525	3.6200	\$139,927	\$0	\$139,927	
Office of the Vice President for Institutional Advancement U5000-105805-14001									
Administrative and Professional	8.3700	\$785,960		\$785,960	11.5700	\$1,054,740		\$1,054,740	
Classified Salaries	8.7800	\$378,768		\$378,768	12.3300	\$538,926		\$538,926	
Maintenance and Operation			\$15,798	\$15,798			\$9,248	\$9,248	
	17.1500	\$1,164,728	\$15,798	\$1,180,526	23.9000	\$1,593,666	\$9,248	\$1,602,914	
Office of Communications U5100-105793-14001									
Administrative and Professional	4.6400	\$411,431		\$411,431	4.6400	\$430,765		\$430,765	
Classified Salaries	8.7700	\$454,429		\$454,429	8.7700	\$466,463		\$466,463	
Maintenance and Operation			\$6,087	\$6,087			\$8,650	\$8,650	
	13.4100	\$865,860	\$6,087	\$871,947	13.4100	\$897,228	\$8,650	\$905,878	
International Services E5400-105796-14001									
Administrative and Professional	1.0000	\$85,500		\$85,500	1.0000	\$85,500		\$85,500	
Classified Salaries	2.7900	\$95,838		\$95,838	2.7900	\$97,476		\$97,476	
Maintenance and Operation			\$0	\$0				\$0	
	3.7900	\$181,338	\$0	\$181,338	3.7900	\$182,976	\$0	\$182,976	
Facility Space Plan & Real Est E5500-105810-14001									
Administrative and Professional	1.0000	\$78,795		\$78,795	2.0000	\$199,200		\$199,200	
Classified Salaries	4.0000	\$134,965		\$134,965	5.0000	\$177,578		\$177,578	
Maintenance and Operation			\$36,897	\$36,897			\$35,967	\$35,967	
Travel			\$0	\$0				\$0	
	5.0000	\$213,760	\$36,897	\$250,657	7.0000	\$376,778	\$35,967	\$412,745	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL INSTITUTIONAL EXPENSE	2011-2012				2012-2013				
	Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Miscellaneous General Expense									
14001									
Administrative Travel - P5000-120825			\$0	\$0					\$0
Consultants and Surveys - P5000-120826			\$0	\$0					\$0
Institutional Membership Dues - P5000-120827			\$0	\$0					\$0
Student Catalogs and Brochures - E5100-120828			\$7,000	\$7,000			\$7,000	\$7,000	\$7,000
Maintenance and Operation - B6610-105819			\$590,000	\$590,000			\$0	\$0	\$0
	0.0000	\$0	\$597,000	\$597,000	0.0000	\$0	\$7,000	\$7,000	\$7,000
TOTAL - GENERAL INSTITUTIONAL EXPENSE									
**									
Administrative and Professional	17.0300	\$1,588,793	\$0	\$1,588,793	23.6600	\$2,193,865	\$0	\$2,193,865	\$2,193,865
Classified Salaries	56.1000	\$2,192,759	\$0	\$2,192,759	56.6600	\$2,252,993	\$0	\$2,252,993	\$2,252,993
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$0	\$0	\$0	\$0
Maintenance and Operation		\$0	\$706,599	\$706,599		\$0	\$120,129	\$120,129	\$120,129
Equipment		\$0	\$0	\$0		\$0	\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	\$0
	73.1300	\$3,781,552	\$706,599	\$4,488,151	80.3200	\$4,446,858	\$120,129	\$4,566,987	\$4,566,987
TOTAL - INSTITUTIONAL SUPPORT									
General Accounts		\$0	\$0	\$0		\$0	\$0	\$0	\$0
Administrative and Professional	57.0600	\$6,795,551	\$0	\$6,795,551	64.9300	\$7,543,138	\$0	\$7,543,138	\$7,543,138
Classified Salaries	206.6000	\$8,790,697	\$0	\$8,790,697	220.4600	\$9,372,803	\$0	\$9,372,803	\$9,372,803
Wages, Hazardous Duty Pay, and Longevity		\$102,060	\$0	\$102,060		\$99,610	\$0	\$99,610	\$99,610
Maintenance and Operation		\$0	\$5,084,436	\$5,084,436		\$0	\$1,219,483	\$1,219,483	\$1,219,483
Equipment		\$0	\$18,296	\$18,296		\$0	\$15,296	\$15,296	\$15,296
Travel	-	\$0	\$100,389	\$100,389	-	\$0	\$99,594	\$99,594	\$99,594
Computer Services		\$0	\$228,100	\$228,100		\$0	\$39,600	\$39,600	\$39,600
TOTAL INSTITUTIONAL SUPPORT	263.6600	\$15,688,308	\$5,431,221	\$21,119,529	285.3900	\$17,015,551	\$1,373,973	\$18,389,524	\$18,389,524

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES STUDENT SERVICES Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Services								
E5100-105748-14001								
Administrative and Professional	8.7400	\$598,128		\$598,128	7.0000	\$412,148		\$412,148
Classified Salaries	14.0000	\$452,518		\$452,518	18.0000	\$589,401		\$589,401
Wages, Hazardous Duty Pay, and Longevity				\$0				\$0
Maintenance and Operation			\$28	\$28			\$70,034	\$70,034
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
TOTAL STUDENT SERVICES	22.7400	\$1,050,646	\$28	\$1,050,674	25.0000	\$1,001,549	\$70,034	\$1,071,583

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS STAFF BENEFITS Appropriated Items	2011-2012				2012-2013			
	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			\$9,500,000	\$9,500,000
Accrued Vacation and Sick Leave			\$0	\$0				\$0
Premium Sharing			\$19,905,073	\$19,905,073			\$21,000,000	\$21,000,000
Unemployment Compensation			\$200,000	\$200,000			\$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			\$11,000,000	\$11,000,000			\$10,750,000	\$10,750,000
TOTAL STAFF BENEFITS		\$2,000,000	\$40,930,073	\$42,930,073		\$2,000,000	\$41,800,000	\$43,800,000

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
GENERAL INSTITUTIONAL EXPENSE

Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Occupational Health								
B5620-105798-14001								
Administrative and Professional				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$22,800	\$22,800			\$22,800	\$22,800
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$22,800	\$22,800	0.0000	\$0	\$22,800	\$22,800
Environmental Health and Safety Office								
B5630-105800-14001/B5810-106345-14001								
Administrative and Professional	1.8300	\$201,713		\$201,713	1.8300	\$208,525		\$208,525
Classified Salaries	12.3600	\$623,622		\$623,622	12.4500	\$638,830		\$638,830
Wages		\$0		\$0		\$0		\$0
Maintenance and Operation			\$0	\$0			\$158,510	\$158,510
Equipment			\$0	\$0			\$0	\$0
Travel			\$0	\$0			\$0	\$0
Computer Services			\$0	\$0			\$0	\$0
	14.1900	\$825,335	\$0	\$825,335	14.2800	\$847,355	\$158,510	\$1,005,865
University Police								
B6200-105802-14001								
Administrative and Professional	1.0000	\$105,000		\$105,000	2.0000	\$206,300		\$206,300
Classified Salaries	50.5000	\$1,827,620		\$1,827,620	61.5000	\$2,002,932		\$2,002,932
Wages		\$68,512		\$68,512		\$104,491		\$104,491
Hazardous Duty Pay		\$35,980		\$35,980				\$0
Maintenance and Operation			\$321,923	\$321,923			\$454,129	\$454,129
Equipment			\$20,354	\$20,354				\$0
Travel			\$10,000	\$10,000				\$0
Computer Services			\$15,000	\$15,000				\$0
	51.5000	\$2,037,112	\$367,277	\$2,404,389	63.5000	\$2,313,723	\$454,129	\$2,767,852

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
GENERAL INSTITUTIONAL EXPENSE

Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Central Receiving								
B5454-105774-14001								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	17.0000	\$414,303		\$414,303	17.0000	\$413,470		\$413,470
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0			\$0	\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	17.0000	\$414,303	\$0	\$414,303	17.0000	\$413,470	\$0	\$413,470
TOTAL - GENERAL INSTITUTIONAL EXPENSE								
**								
Administrative and Professional	2.8300	\$306,713	\$0	\$306,713	3.8300	\$414,825	\$0	\$414,825
Classified Salaries	79.8600	\$2,865,545	\$0	\$2,865,545	90.9500	\$3,055,232	\$0	\$3,055,232
Wages, Hazardous Duty Pay, and Longevity		\$104,492	\$0	\$104,492		\$104,491	\$0	\$104,491
Maintenance and Operation		\$0	\$344,723	\$344,723		\$0	\$635,439	\$635,439
Equipment		\$0	\$20,354	\$20,354		\$0	\$0	\$0
Travel		\$0	\$10,000	\$10,000		\$0	\$0	\$0
Computer Services		\$0	\$15,000	\$15,000		\$0	\$0	\$0
	82.6900	\$3,276,750	\$390,077	\$3,666,827	94.7800	\$3,574,548	\$635,439	\$4,209,987

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
FACILITIES MANAGEMENT SERVICES

Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Facilities Management								
B5800-106343-14001/151556-151560								
Administrative and Professional	2.0000	\$188,635		\$188,635	2.0000	\$222,779		\$222,779
Classified Salaries	22.0000	\$747,503		\$747,503	23.0000	\$782,426		\$782,426
Wages		\$500		\$500		\$500		\$500
Maintenance and Operation			\$31,500	\$31,500			\$666,706	\$666,706
Equipment			\$1,000	\$1,000			\$1,000	\$1,000
Travel			\$1,000	\$1,000			\$1,000	\$1,000
Computer Services			\$1,000	\$1,000			\$1,000	\$1,000
	24.0000	\$936,638	\$34,500	\$971,138	25.0000	\$1,005,705	\$669,706	\$1,675,411
Office of Strategic Initiatives								
B5870-116775-14001								
Administrative and Professional	1.0000	\$79,524		\$79,524	1.0000	\$82,109		\$82,109
Classified Salaries	3.0000	\$66,480		\$66,480	2.0000	\$68,118		\$68,118
Maintenance and Operation			\$7,239	\$7,239			\$7,239	\$7,239
	4.0000	\$146,004	\$7,239	\$153,243	3.0000	\$150,227	\$7,239	\$157,466
Building Maintenance								
14001-B5820-106346 / B5821-106348								
Administrative and Professional	6.0000	\$411,178		\$411,178	6.0000	\$445,075		\$445,075
Classified Salaries	39.0000	\$1,461,994		\$1,461,994	39.0000	\$1,506,497		\$1,506,497
Wages		\$4,700		\$4,700		\$4,700		\$4,700
Maintenance and Operation			\$170,000	\$170,000			\$267,500	\$267,500
Equipment			\$100	\$100			\$100	\$100
Travel			\$100	\$100			\$100	\$100
Computer Services			\$100	\$100			\$100	\$100
	45.0000	\$1,877,872	\$170,300	\$2,048,172	45.0000	\$1,956,272	\$267,800	\$2,224,072
Grounds Maintenance								
B5830-106350-14001								
Administrative and Professional	1.0000	\$65,007		\$65,007	1.0000	\$66,307		\$66,307
Classified Salaries	12.0000	\$325,264		\$325,264	11.0000	\$293,699		\$293,699
Wages		\$5,000		\$5,000		\$5,000		\$5,000
Maintenance and Operation			\$12,650	\$12,650			\$17,650	\$17,650
Equipment			\$1,000	\$1,000			\$1,000	\$1,000
Travel			\$350	\$350			\$350	\$350
Computer Services			\$1,000	\$1,000			\$1,000	\$1,000
	13.0000	\$395,271	\$15,000	\$410,271	12.0000	\$365,006	\$20,000	\$385,006

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
FACILITIES MANAGEMENT SERVICES

Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Custodial Services								
B5840-106352-14001								
Administrative and Professional	0.0000	\$0		\$0	1.0000	\$70,000		\$70,000
Classified Salaries	98.0000	\$2,080,612		\$2,080,612	87.0000	\$1,882,924		\$1,882,924
Wages		\$15,150		\$15,150		\$15,150		\$15,150
Maintenance and Operation			\$252,279	\$252,279			\$267,279	\$267,279
Equipment			\$1,000	\$1,000			\$1,000	\$1,000
Travel			\$750	\$750			\$750	\$750
Computer Services			\$1,000	\$1,000			\$1,000	\$1,000
	98.0000	\$2,095,762	\$255,029	\$2,350,791	88.0000	\$1,968,074	\$270,029	\$2,238,103
Utilities								
B5850-106354-14001								
Administrative and Professional	1.0000	\$81,000		\$81,000	1.0000	\$81,000		\$81,000
Classified Salaries	35.0000	\$1,229,281		\$1,229,281	35.0000	\$1,251,777		\$1,251,777
Wages		\$15,500		\$15,500		\$15,500		\$15,500
Maintenance and Operation			\$141,445	\$141,445			\$200,085	\$200,085
Equipment			\$1,000	\$1,000			\$1,000	\$1,000
Travel			\$1,000	\$1,000			\$1,000	\$1,000
Computer Services			\$1,000	\$1,000			\$1,000	\$1,000
	36.0000	\$1,325,781	\$144,445	\$1,470,226	36.0000	\$1,348,277	\$203,085	\$1,551,362
TOTAL FACILITIES MANAGEMENT SERVICES								
**								
Administrative and Professional	11.0000	\$825,344	\$0	\$825,344	12.0000	\$967,270	\$0	\$967,270
Classified Salaries	209.0000	\$5,911,134	\$0	\$5,911,134	197.0000	\$5,785,441	\$0	\$5,785,441
Wages, Hazardous Duty Pay, and Longevity		\$40,850	\$0	\$40,850		\$40,850	\$0	\$40,850
Maintenance and Operation		\$0	\$615,113	\$615,113		\$0	\$1,426,459	\$1,426,459
Equipment		\$0	\$4,100	\$4,100		\$0	\$4,100	\$4,100
Travel		\$0	\$3,200	\$3,200		\$0	\$3,200	\$3,200
Computer Services		\$0	\$4,100	\$4,100		\$0	\$4,100	\$4,100
	220.0000	\$6,777,328	\$626,513	\$7,403,841	209.0000	\$6,793,561	\$1,437,859	\$8,231,420

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
PURCHASED UTILITIES

Appropriated Items	2011-2012				2012-2013			
	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			\$871,995	\$871,995				\$0
TOTAL PURCHASED UTILITIES	0.0000	\$0	\$871,995	\$871,995	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	2011-2012				2012-2013				
	Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bonds									
Z9001-106378-14001			\$9,713,206	\$9,713,206			\$9,708,639	\$9,708,639	
Other Debt									
Z9001-106378-14001			\$0	\$0			\$0	\$0	
	0.0000	\$0	\$9,713,206	\$9,713,206	0.0000	\$0	\$9,708,639	\$9,708,639	
TOTAL OPERATION & MAINTENANCE OF PLANT									
**									
General Account	0.0000	\$0	\$9,713,206	\$9,713,206	0.0000	\$0	\$9,708,639	\$9,708,639	
Administrative and Professional	13.8300	\$1,132,057	\$0	\$1,132,057	15.8300	\$1,382,095	\$0	\$1,382,095	
Classified Salaries	288.8600	\$8,776,679	\$0	\$8,776,679	287.9500	\$8,840,673	\$0	\$8,840,673	
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$145,342	\$0	\$145,342	0.0000	\$145,341	\$0	\$145,341	
Maintenance and Operation	0.0000	\$0	\$959,836	\$959,836	0.0000	\$0	\$2,061,898	\$2,061,898	
Equipment	0.0000	\$0	\$24,454	\$24,454	0.0000	\$0	\$4,100	\$4,100	
Travel	0.0000	\$0	\$13,200	\$13,200	0.0000	\$0	\$3,200	\$3,200	
Computer Services	0.0000	\$0	\$19,100	\$19,100	0.0000	\$0	\$4,100	\$4,100	
Purchased Utilities	0.0000	\$0	\$871,995	\$871,995	0.0000	\$0	\$0	\$0	
TOTAL OPERATION & MAINTENANCE OF PLANT	302.6900	\$10,054,078	\$11,601,791	\$21,655,869	303.7800	\$10,368,109	\$11,781,937	\$22,150,046	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
SCHOLARSHIPS

Appropriated Items	2011-2012				2012-2013			
	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			\$125,000	\$125,000			\$125,000	\$125,000
	-	\$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	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL EDUCATIONAL & GENERAL BUDGETED EXPENDITURES								
**								
Faculty Salaries	427.550	\$50,157,108	\$0	\$50,157,108	442.730	\$52,905,076	\$0	\$52,905,076
Teaching Assistants	43.070	\$1,619,371	\$0	\$1,619,371	41.850	\$1,581,624	\$0	\$1,581,624
Administrative and Professional	202.380	\$21,275,955	\$0	\$21,275,955	215.010	\$22,920,201	\$0	\$22,920,201
Classified Salaries	1,255.330	\$46,492,528	\$0	\$46,492,528	1,294.230	\$48,496,876	\$0	\$48,496,876
Wages, Hazardous Duty Pay, and Longevity	-	\$2,552,232	\$0	\$2,552,232	-	\$2,697,912	\$0	\$2,697,912
Staff Benefits (excluding Longevity)	-	\$0	\$40,930,073	\$40,930,073	-	\$0	\$41,800,000	\$41,800,000
Maintenance and Operation	-	\$0	\$20,635,093	\$20,635,093	-	\$0	\$15,488,233	\$15,488,233
Equipment	-	\$0	\$110,450	\$110,450	-	\$0	\$85,720	\$85,720
Computer Services	-	\$0	\$335,700	\$335,700	-	\$0	\$104,700	\$104,700
Unallocated	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Special Projects	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Travel	-	\$0	\$141,901	\$141,901	-	\$0	\$138,694	\$138,694
Purchased Utilities	-	\$0	\$2,371,995	\$2,371,995	-	\$0	\$1,500,000	\$1,500,000
Scholarships	-	\$0	\$125,000	\$125,000	-	\$0	\$125,000	\$125,000
Library Books, Serials and Bindings	-	\$0	\$730,295	\$730,295	-	\$0	\$750,893	\$750,893
General Account/Sub-Grants/TRB's/Other Debt	-	\$0	\$9,713,206	\$9,713,206	-	\$0	\$9,708,639	\$9,708,639
	1,928.330	\$122,097,194	\$75,093,713	\$197,190,907	1,993.820	\$128,601,689	\$69,701,879	\$198,303,568

**Service Department
Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SERVICE DEPARTMENTS BUDGET SUMMARY
FISCAL YEAR 2012-2013

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	\$21,000	\$21,000			\$0	\$11,000	\$11,000
Radiology - Medical Physics Services	M2400-126755	\$2,500	\$2,500			\$0	\$3,000	\$3,000
General Surgery	M2507-121381	\$98,500	\$119,433			(\$20,933)	\$60,000	\$39,067
Research Imaging Center	M4602-106625	\$637,633	\$515,851			\$121,782	\$130,000	\$251,782
Electron Microscopy Facility	D1801-106600	\$0	\$0			\$0	\$7,000	\$7,000
Dental Outpatient Clinic	D2300-106613	\$450,000	\$450,000			\$0	\$250,000	\$250,000
Dental Implant - Revolving	D2301-106614	\$300,000	\$300,000			\$0	\$150,000	\$150,000
Dental Clinical Research Facility	D2302-106615	\$27,597	\$11,776			\$15,821	\$29,000	\$44,821
Dental Instrument Leasing	D2303-106616	\$858,307	\$860,599			(\$2,292)	\$200,900	\$198,608
Infection Control Program	D2304-106617	\$300,000	\$300,000			\$0	\$250,500	\$250,500
Cytogenetics Lab	G1500-123656	\$0	\$0			\$0	\$26,000	\$26,000
Histology & Core Electron Micro.	G1501-106593	\$101,200	\$110,636			(\$9,436)	\$90,000	\$80,564
SACI Pathology Shared Resources	G1502-106594	\$46,000	\$51,471			(\$5,471)	\$50,000	\$44,529
Department of Pathology	G1503-106595	\$11,200	\$11,334			(\$134)	\$20,000	\$19,866
Department of Pathology	G1506-106598	\$68,000	\$91,912			(\$23,912)	\$85,000	\$61,089
Department of Dental Laboratory Technology	A1800-106601	\$15,000	\$6,000			\$9,000	\$15,000	\$24,000
Department of Dental Hygiene	A1900-116928	\$60,000	\$60,000			\$0	\$25,000	\$25,000
Laboratory Animal Services	B6400-106602	\$5,600,000	\$5,610,346			(\$10,346)	\$1,300,000	\$1,289,654
Optical Imaging Facility	R1201-131526	\$67,000	\$62,245			\$4,755	\$25,000	\$29,755
Mass Spectrometry	R1202-127486	\$96,000	\$134,501			(\$38,501)	\$40,254	\$1,753
Flow Cytometry Core Facility	R1203-127487	\$100,000	\$126,424			(\$26,424)	\$15,946	(\$10,479)
Macromolecular Interactions	R1204-127488	\$95,000	\$118,200			(\$23,200)	\$40,555	\$17,355
Genomics Research Core	R1205-131527	\$295,000	\$254,078			\$40,922	\$0	\$40,922
NMR Core Facility	R1206-131529	\$40,000	\$31,393			\$8,607	\$0	\$8,607
X-Ray Crystallographic Core	R1208-131528	\$36,500	\$26,698			\$9,802	\$44,788	\$54,590
Advanced DNA Technologies	R1209-127489	\$253,175	\$260,620			(\$7,445)	\$40,000	\$32,555
MicroCT Core Laboratory	R1211-131530	\$34,800	\$9,338			\$25,462	\$0	\$25,462
Academic Center - Excellence in Teaching	H1002-125698	\$25,500	\$29,000			(\$3,500)	\$25,000	\$21,500
Library	T6100-106618	\$80,000	\$95,000			(\$15,000)	\$100,000	\$85,000
Circuit Library Health Information Network	T6100-106619	\$30,500	\$74,500			(\$44,000)	\$110,000	\$66,000
Instrumentation Services	T5200-106603	\$180,288	\$180,288			\$0	\$20,000	\$20,000
ALS Services Department	T5400-119362	\$153,266	\$153,266			\$0	\$85,000	\$85,000

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 SERVICE DEPARTMENTS BUDGET SUMMARY
 FISCAL YEAR 2012-2013

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	\$595,000	\$625,000			(\$30,000)	\$40,000	\$10,000
Print Shop Services	T5501-106608	\$1,686,254	\$1,701,554			(\$15,300)	\$625,000	\$609,700
Teaching Facilities Support Services	T5600-106609	\$188,487	\$215,451			(\$26,964)	\$90,000	\$63,036
Student Microscope Rental	T5601-106610	\$60,000	\$90,055			(\$30,055)	\$45,000	\$14,945
Department of Integrated Mgt Info Systems	T5700-118726	\$194,270	\$194,267			\$3	\$123,855	\$123,858
Systems and Network Operations	T6600-125160	\$2,600,000	\$2,600,000			\$0	\$300,000	\$300,000
Information Management Client Support	T6700-125161	\$2,934,623	\$2,885,296			\$49,327	\$60,000	\$109,327
Project Management Office	T6800-151447	\$112,400	\$112,248			\$152	\$89,250	\$89,402
General Stores	B5451-106568	\$1,907,250	\$1,907,250			\$0	\$660,000	\$660,000
General Stores - Linen Services	B5450-119881	\$275,000	\$275,000			\$0	\$30,000	\$30,000
Mail Room Services	B5459-106570	\$600,000	\$600,000			\$0	\$52,200	\$52,200
Physical Plant Services	B5801-106620	\$20,564,326	\$20,564,228			\$98	\$5,750,000	\$5,750,098
Fire and Life Safety	B5810-150729	\$100,000	\$103,437			(\$3,437)	\$0	(\$3,437)
Department of Central Energy	B5860-117913	\$557,538	\$557,538			\$0	\$1,000,000	\$1,000,000
Central Energy Plant	B5860-106622	\$9,078,992	\$9,078,992			\$0	\$0	\$0
SERVICE DEPARTMENTS AND REVOLVING FUNDS								
TOTAL		\$51,538,107	\$51,588,726	\$0	\$0	(\$50,619)	\$12,114,248	\$12,063,629

Designated Funds

SUMMARY OF DESIGNATED FUNDS

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	\$233,900	\$1,051,500		\$2,786,341	\$1,968,741	\$1,758,900	\$3,727,641
Basic Sciences Departments								
Cellular and Structural Biology	G1100	\$596,850	\$875,000		\$1,349,128	\$1,070,978	\$1,006,350	\$2,077,328
Biochemistry	G1200	\$41,500	\$579,850		\$331,157	(\$207,193)	\$852,400	\$645,207
Microbiology	G1300	\$0	\$61,100		\$132,796	\$71,696	\$377,700	\$449,396
Pathology	G1500	\$0	\$239,900		\$65,342	(\$174,558)	\$589,800	\$415,242
Pharmacology	G1600	\$0	\$21,350		\$188,677	\$167,327	\$5,000	\$172,327
Physiology	G1700	\$0	\$241,400		\$111,382	(\$130,018)	\$1,305,700	\$1,175,682
Molecular Medicine	G2200	\$1,600	\$228,800		\$61,918	(\$165,282)	\$378,800	\$213,518
Clinical Departments								
Anesthesiology	M1100	\$0	\$4,000		\$5,853	\$1,853	\$2,000	\$3,853
Family and Community Medicine	M1300	\$46,100	\$43,750		\$82,913	\$85,263	\$136,500	\$221,763
Radiation Oncology	M1400	\$110,700	\$183,200		\$6,663	(\$65,837)	\$1,030,600	\$964,763
Medicine	M15xx	\$80,650	\$465,800		\$416,797	\$31,647	\$806,700	\$838,347
Neurology	M1510	\$0	\$54,400		\$13,599	(\$40,801)	\$341,450	\$300,649
Obstetrics and Gynecology	M1600	\$0	\$19,000		\$121,897	\$102,897	\$151,400	\$254,297
Otolaryngology	M1700	\$13,500	\$7,600		\$6,945	\$12,845	\$76,950	\$89,795
Ophthalmology	M1800	\$0	\$12,300		\$13,762	\$1,462	\$30,400	\$31,862
Pediatrics	M1900	\$143,350	\$652,900		\$479,401	(\$30,149)	\$550,300	\$520,151
Rehabilitation Medicine	M2100	\$0	\$9,550			(\$9,550)	\$38,400	\$28,850
Orthopaedics	M2200	\$2,050	\$8,950		\$2,039	(\$4,861)	\$142,700	\$137,839
Psychiatry	M23xx	\$64,350	\$396,000		\$390,727	\$59,077	\$740,000	\$799,077
Radiology	M2400	\$0	\$47,750		\$30,639	(\$17,111)	\$166,200	\$149,089
Surgery	M25xx	\$0	\$51,950		\$25,299	(\$26,651)	\$60,050	\$33,399
Transplant Center	M2509	\$0	\$0		\$628	\$628	\$8,600	\$9,228
Neurosurgery	M2506	\$0	\$0		\$100	\$100	\$800	\$900
Urology	M2511	\$5,700	\$97,200		\$50,414	(\$41,086)	\$306,950	\$265,864
Center for Patient Safety and Health Policy	M4100	\$82,200	\$263,900		\$82,626	(\$99,074)	\$120,000	\$20,926
Epidemiology & Biostatistics	M4608	\$0	\$34,600		\$229,320	\$194,720	\$76,454	\$271,174
Clinical Skills Center	M4609	\$802,250	\$269,500			\$532,750	\$329,150	\$861,900
Institute for Health Promotion & Research	M4612	\$0	\$114,500		\$142,058	\$27,558	\$281,500	\$309,058
Regional Academic Health Center (RAHC)	M4700	\$161,350	\$50,400		\$4,188	\$115,138	\$1,480,500	\$1,595,638
Graduate School for Biomedical Sciences								
Office of the Dean	G1000	\$1,050	\$405,750		\$1,035,500	\$630,800	\$446,500	\$1,077,300

SUMMARY OF DESIGNATED FUNDS

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	\$69,950	\$355,400		\$399,918	\$114,468	\$739,600	\$854,068
Dental Laboratory Technology	A1800	\$400	\$200			\$200	\$1,000	\$1,200
Dental Hygiene	A1900	\$41,300	\$125,150			(\$83,850)	\$197,700	\$113,850
Dental Diagnostic Sciences	D1200	\$900	\$2,300			(\$1,400)	\$271,000	\$269,600
General Dentistry	D1400	\$0	\$1,650			(\$1,650)	\$72,400	\$70,750
Orthodontics	D1600	\$0	\$0			\$0	\$2,900	\$2,900
Prosthodontics	D1900	\$0	\$0			\$0	\$334,900	\$334,900
Oral and Maxillofacial Surgery	D2100	\$0	\$18,350			(\$18,350)	\$35,250	\$16,900
Dental Outpatient Clinic	D2300	\$984,400	\$691,050			\$293,350	\$843,050	\$1,136,400
Comprehensive Dentistry	D5100	\$40,750	\$93,850		\$60,000	\$6,900	\$0	\$6,900
Development Dentistry	D5200	\$0	\$0			\$0	\$15,000	\$15,000
School of Health Professions								
Office of the Dean	A1000	\$158,900	\$145,250		\$65,598	\$79,248	\$379,750	\$458,998
Clinical Laboratory Sciences	A1100	\$190,000	\$92,600			\$97,400	\$160,200	\$257,600
Emergency Medical Technology	A1200	\$787,200	\$664,050			\$123,150	\$357,900	\$481,050
Occupational Therapy	A1300	\$87,500	\$38,950		\$5,000	\$53,550	\$33,400	\$86,950
Physical Therapy	A1400	\$163,850	\$81,100			\$82,750	\$16,200	\$98,950
Respiratory Care	A1500	\$72,000	\$40,200			\$31,800	\$24,350	\$56,150
Physician Assistant Studies	A1700	\$97,500	\$82,000			\$15,500	\$68,400	\$83,900
Nursing School								
Office of the Dean	N1000	\$881,050	\$809,900		\$290,778	\$361,928	\$761,550	\$1,123,478
HRCSM-Hlth Rest & Care Sys Mgt	N1200	\$6,000	\$88,500		\$45,000	(\$37,500)	\$153,750	\$116,250
FCBS-Family & Community HS	N1300	\$1,850	\$22,800		\$20,000	(\$950)	\$105,400	\$104,450
Organized Activities								
						\$0		\$0
Library	T6100	\$795,050	\$680,850			\$114,200	\$100,000	\$214,200

SUMMARY OF DESIGNATED FUNDS

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Other Designated Funds</u>								
Continuing Education								
	23003							
Medical	M2900/M4825	\$6,390,800	\$5,879,500		\$50,000	\$561,300	\$250,000	\$811,300
Dental	D2500	\$1,722,050	\$893,700			\$828,350	\$1,533,700	\$2,362,050
Nursing	N1600	\$972,600	\$663,050		(\$180,000)	\$129,550	\$327,400	\$456,950
Allied Health	A21xx	\$165,500	\$99,300			\$66,200	\$42,800	\$109,000
Teleconference	T6200	\$196,450	\$180,000			\$16,450	\$21,500	\$37,950
Special Items -- Instruction								
Permanent Health Fund	23055	\$1,868,953	\$1,392,250			\$476,703	\$953,100	\$1,429,803
Regional Academic Health Center (RAHC) Tobacco	23070	\$0	\$146,550		\$573,000	\$426,450	\$2,062,900	\$2,489,350
RAHC Graduate Medical Education (Valley Baptist)	23071	\$676,300	\$657,700			\$18,600	\$0	\$18,600
Laredo Extension Campus	23100	\$0	\$0			\$0	\$0	\$0
Special Items -- Research								
Greehey Children's Cancer Research Institute (CCRI)	23065-M2600	\$11,460,000	\$7,092,150	(\$3,692,525)		\$675,325	\$10,908,550	\$11,583,875
San Antonio Life Sciences Institute (SALSI)	23090 / 23091	\$0	\$0			\$0	\$16,000	\$16,000
Barshop Institute for Longevity and Aging Studies	G2300	\$111,150	\$604,950			\$193,200	\$596,650	\$789,850
Research Imaging Institute (RII)	M4602	\$0	\$160,000			\$45,580	\$0	\$45,580
Cancer Therapy Research Center (CTRC)	H41xx/M48xx	\$3,919,449	\$4,537,423	(\$816,200)	\$3,488,256	\$2,054,082	\$2,506,800	\$4,560,882
General Administration								
Office of the President	P5000/B5004	\$9,427,803	\$3,188,903		(\$8,567,699)	(\$2,328,799)	\$25,664,900	\$23,336,101
HB4 Reserve	P5000	\$0	\$0		(\$4,000,000)	(\$4,000,000)	\$4,000,000	\$0
Indirect Cost Recoveries	B5004	\$32,627,860	\$1,423,500		(\$33,177,041)	(\$1,972,681)	\$3,276,555	\$1,303,874
Executive Vice President for Business Affairs	B5000	\$0	\$0			\$0	\$0	\$0
Office Of Budget and Financial Planning	B5200	\$33,950	\$0			\$33,950	\$157,150	\$191,100
Assistant Vice President for Business Affairs	B5400	\$10	\$12,900		\$45,000	\$32,110	\$35,800	\$67,910
Accounting	B5410	\$2,450	\$3,050			(\$600)	\$40,400	\$39,800
Bursar	B5411	\$4,300	\$68,700			(\$64,400)	\$110,600	\$46,200
Purchasing	B5420	\$0	\$35,800		\$9,000	(\$26,800)	\$56,600	\$29,800
Exec Vice President for Facilities Planning & Admin	I5000	\$0	\$0			\$0	0	\$0
Vice President and Chief Information Officer	T5000	\$0	\$325,800			(\$325,800)	\$1,102,400	\$776,600
Vice President for Research / Research Enhancement	Rxxxx	\$4,100	\$2,896,350		\$3,599,557	\$707,307	\$205,250	\$912,557
Vice President for Human Resources	B6000	\$50,550	\$91,550			(\$41,000)	\$52,500	\$11,500
Designated Tuition	B5000	\$16,998,414	\$2,042,687		(\$14,955,727)	\$0	\$0	\$0
Vice President for Academic Administration	H1000	\$106,200	\$32,050			\$74,150	\$133,750	\$207,900
Student Services	E51xx	\$3,843,900	\$3,199,400			\$644,500	\$4,550,150	\$5,194,650

SUMMARY OF DESIGNATED FUNDS

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Other Designated Funds								
General Institutional Expense								
Vacation Lump Sum	Z9001	\$0	\$3,088,300		\$3,088,300	\$0	\$5,198,050	\$5,198,050
Technology Ventures	23002-H1100	\$1,654,650	\$1,183,000			\$471,650	(\$1,198,550)	(\$726,900)
Institutional Advancement	U5000	\$532,650	\$484,100		\$159,000	\$207,550	\$163,750	\$371,300
Communications	U5100	\$9,900	\$152,400		\$182,400	\$39,900	\$39,700	\$79,600
Operation & Maintenance of Plant								
Purchased Utilities	B5880-122204	\$0	\$15,414,268		\$15,414,268	\$0	\$0	\$0
Environmental Health and Safety Office	B5630	\$46,600	\$41,800		\$150,000	\$154,800	\$62,100	\$216,900
Scholarships and Fellowships								
Texas Public Education Grants	E5100	\$0	\$1,779,438		\$1,779,438	\$0	\$0	\$0
Subtotal - Other Designated Funds		<u>\$99,592,289</u>	<u>\$68,296,619</u>	<u>(\$4,508,725)</u>	<u>(\$22,395,265)</u>	<u>\$4,391,680</u>	<u>\$81,142,959</u>	<u>\$85,534,639</u>
M.S.R.D.P.	22100	\$253,006,511	\$245,718,394	(\$5,716,234)	\$139,095	\$1,710,978	\$80,077,403	\$81,788,381
D.S.R.D.P.	22200	\$13,279,076	\$11,284,269	(\$150,000)	\$481,898	\$2,326,705	\$22,500,000	\$24,826,705
AH.S.R.D.P.	22400	\$138,000	\$132,250	\$0	\$0	\$5,750	\$175,000	\$180,750
N.S.R.D.P.	22500	\$445,984	\$431,250	\$0	\$99,600	\$114,334	\$10,500	\$124,834
Subtotal-Designated		<u>\$366,461,860</u>	<u>\$325,862,782</u>	<u>(\$10,374,959)</u>	<u>(\$21,674,672)</u>	<u>\$8,549,447</u>	<u>\$183,905,862</u>	<u>\$192,455,309</u>
Less Required Reserves (UTS155)								
Salary Reserve								\$41,982,924
Fringe Benefits Reserve								\$8,437,260
Other Operating Reserves								\$13,720,023
TOTAL DESIGNATED FUNDS		<u>\$366,461,860</u>	<u>\$325,862,782</u>	<u>(\$10,374,959)</u>	<u>(\$21,674,672)</u>	<u>\$8,549,447</u>	<u>\$183,905,862</u>	<u>\$128,315,101</u>
Transfers Made Up Of:								
To UT System for RFS Debt Service				(\$10,374,959)	\$0			
From UT System for RAHC-Tobacco				\$0	\$573,000			
From UT System for RAP (WCI) Program				\$0	\$150,000			
From E&G Funds - Texas Public Education Grants & Loans				\$0	\$1,779,438			
To E&G Funds - Designated Tuition for Current Operations-Technology/Curriculum				\$0	(\$176,044)			
To E&G Funds - For Current Operations from HB4 Reserve				\$0	(\$4,000,000)			
To E&G Funds - Investment Income and Other Sources for Current Operations/Budget Increases				\$0	(1,726,421)			
To E&G Funds - F&A's for Current Operations/Budget Increases				\$0	(18,274,645)			
Total Transfers				<u>(\$10,374,959)</u>	<u>(\$21,674,672)</u>			

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 MEDICAL SERVICES, RESEARCH AND DEVELOPMENT PLAN
 INCOME AND EXPENSES
 BUDGET 2012 - 2013**

	2011 - 2012 BUDGET	2012 - 2013 BUDGET
Operating Revenues:		
Gross Patient Charges		
Gross Patient Charges Related to Uncompensated Care (Note 2)	\$ 347,944,847	\$ 350,835,597
Other Gross Patient Charges	96,764,190	\$ 100,140,810
Total Gross Patient Charges	<u>\$ 444,709,037</u>	<u>\$ 450,976,407</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	\$ 152,623,015	\$ 157,375,801
Contractual Allowances - Medicare	65,954,188	\$ 68,399,154
Contractual Allowances - Managed Care and Other Insurance	58,955,226	\$ 60,113,019
Other Unreimbursed Medical Charges	31,609,322	\$ 21,000,922
Bad Debt Expense	4,153,175	\$ 4,306,281
Total Discounts and Allowances	<u>\$ 313,294,925</u>	<u>\$ 311,195,177</u>
Net Patient Revenues	\$ 131,414,113	\$ 139,781,230
Contractual Revenues	103,267,293	\$ 104,333,395
Other Operating Revenues	8,500,000	\$ 8,891,886
Total Operating Revenues	<u>\$ 243,181,405</u>	<u>\$ 253,006,511</u>
Operating Expenses:		
Faculty Salaries	\$ 96,137,358	\$ 114,203,768
Staff Salaries	48,444,650	\$ 48,386,714
Resident Salaries	-	\$ -
Fringe Benefits	42,330,436	\$ 32,457,699
Maintenance and Operations	46,554,565	\$ 46,686,478
Professional Liability Insurance	1,191,752	\$ 1,072,491
Travel	1,398,059	\$ 1,405,100
Official Functions	546,541	\$ 541,500
Other Operating Expenses	-	\$ -
Total Operating Expenses	<u>\$ 236,603,362</u>	<u>\$ 244,753,749</u>
Operating Income (Loss)	<u>\$ 6,578,043</u>	<u>\$ 8,252,762</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	\$ 6,578,043	\$ 8,252,762
Transfers In	\$ 1,254,426	\$ 800,000
Transfers Out	(56,147)	(660,905)
Debt Service	(5,722,524)	(5,716,234)
Capital Outlay	(1,197,395)	(964,645)
Change in MSRD/PRS Net Assets	<u>\$ 856,403</u>	<u>\$ 1,710,978</u>
Net Assets - Beginning of Year - As Previously Reported	<u>\$ 79,221,000</u>	<u>\$ 80,077,403</u>
Net Assets - Beginning of Year - As Restated	<u>\$ 79,221,000</u>	<u>\$ 80,077,403</u>
Net Assets - End of Year	<u>\$ 80,077,403</u>	<u>\$ 81,788,381</u>

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DENTAL SERVICES, RESEARCH AND DEVELOPMENT PLAN
INCOME AND EXPENSES
BUDGET 2012 - 2013**

	2011 - 2012 BUDGET	2012 - 2013 BUDGET
Operating Revenues:		
Gross Patient Charges	\$ 12,014,375	\$ 13,279,076
Gross Patient Charges Related to Uncompensated Care (Note 2)		
Other Gross Patient Charges		
Total Gross Patient Charges	<u>\$12,014,375</u>	<u>\$13,279,076</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	\$ 12,014,375	\$ 13,279,076
Contractual Revenues		
Other Operating Revenues		
Total Operating Revenues	<u><u>\$12,014,375</u></u>	<u><u>\$13,279,076</u></u>
Operating Expenses:		
Faculty Salaries	\$ 2,496,024	\$ 2,619,102
Staff Salaries	2,167,806	2,294,971
Resident Salaries	255,068	96,080
Fringe Benefits	1,021,871	1,222,496
Maintenance and Operations	4,277,061	4,634,654
Professional Liability Insurance	41,288	35,792
Travel	242,731	218,401
Official Functions	132,932	122,085
Other Operating Expenses	-	-
Total Operating Expenses	<u>\$ 10,634,781</u>	<u>\$ 11,243,581</u>
Operating Income (Loss)	<u><u>\$ 1,379,594</u></u>	<u><u>\$ 2,035,495</u></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	\$ 1,379,594	\$ 2,035,495
Transfers In	\$ 220,541	\$ 796,685
Transfers Out	(52,000)	(314,787)
Debt Service	-	(150,000)
Capital Outlay	(1,286,472)	(40,688)
Change in MSRDP/PRS Net Assets	<u><u>\$ 261,663</u></u>	<u><u>\$ 2,326,705</u></u>
Net Assets - Beginning of Year - As Previously Reported	\$ 16,600,000	\$ 22,500,000
Restatements	-	-
Net Assets - Beginning of Year - As Restated	<u>\$ 16,600,000</u>	<u>\$ 22,500,000</u>
Net Assets - End of Year	<u><u>\$ 16,861,663</u></u>	<u><u>\$ 24,826,705</u></u>

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
ALLIED HEALTH SERVICES, RESEARCH AND DEVELOPMENT PLAN
INCOME AND EXPENSES
BUDGET 2012 - 2013**

	2011 - 2012 BUDGET	2012 - 2013 BUDGET
Operating Revenues:		
Gross Patient Charges	\$ 132,000	\$ 138,000
Gross Patient Charges Related to Uncompensated Care (Note 2)		
Other Gross Patient Charges		
Total Gross Patient Charges	<u>\$ 132,000</u>	<u>\$ 138,000</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	\$ 132,000	\$ 138,000
Contractual Revenues	-	-
Other Operating Revenues		
Total Operating Revenues	<u><u>\$ 132,000</u></u>	<u><u>\$ 138,000</u></u>
Operating Expenses:		
Faculty Salaries	\$ 57,000	\$ 88,000
Staff Salaries	10,000	10,000
Resident Salaries	-	-
Fringe Benefits	17,420	8,250
Maintenance and Operations	42,000	26,000
Professional Liability Insurance	-	-
Travel	-	-
Official Functions	-	-
Other Operating Expenses	-	-
Total Operating Expenses	<u><u>\$ 126,420</u></u>	<u><u>\$ 132,250</u></u>
Operating Income (Loss)	<u><u>\$ 5,580</u></u>	<u><u>\$ 5,750</u></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>	<u><u>\$ -</u></u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	<u><u>\$ 5,580</u></u>	<u><u>\$ 5,750</u></u>
Transfers In	\$ -	\$ -
Transfers Out	-	-
Debt Service	-	-
Capital Outlay	-	-
Change in MSRDP/PRS Net Assets	<u><u>\$ 5,580</u></u>	<u><u>\$ 5,750</u></u>
Net Assets - Beginning of Year - As Previously Reported	<u><u>\$ 145,000</u></u>	<u><u>\$ 175,000</u></u>
Net Assets - Beginning of Year - As Restated	<u><u>\$ 145,000</u></u>	<u><u>\$ 175,000</u></u>
Net Assets - End of Year	<u><u>\$ 150,580</u></u>	<u><u>\$ 180,750</u></u>

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
NURSING CLINICAL ENTERPRISE HEALTH SERVICES, RESEARCH AND DEVELOPMENT PLAN
INCOME AND EXPENSES
BUDGET 2012 - 2013**

	2011 - 2012 BUDGET	2012 - 2013 BUDGET
Operating Revenues:		
Gross Patient Charges	\$ 340,000	\$ 300,300
Gross Patient Charges Related to Uncompensated Care (Note 2)		
Other Gross Patient Charges		
Total Gross Patient Charges	<u>\$ 340,000</u>	<u>\$ 300,300</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	\$ 340,000	\$ 300,300
Contractual Revenues	315,880	145,684
Other Operating Revenues		
Total Operating Revenues	<u>\$ 655,880</u>	<u>\$ 445,984</u>
Operating Expenses:		
Faculty Salaries	\$ 457,641	\$ 121,650
Staff Salaries	-	111,411
Resident Salaries	-	-
Fringe Benefits	114,410	60,596
Maintenance and Operations	257,874	123,643
Professional Liability Insurance	-	-
Travel	-	4,950
Official Functions	-	1,000
Other Operating Expenses	-	8,000
Total Operating Expenses	<u>\$ 829,925</u>	<u>\$ 431,250</u>
Operating Income (Loss)	<u>\$ (174,045)</u>	<u>\$ 14,734</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	\$ (174,045)	\$ 14,734
Transfers In	\$ 99,600	\$ 99,600
Transfers Out	-	-
Debt Service	-	-
Capital Outlay	-	-
Change in MSRD/PRS Net Assets	<u>\$ (74,445)</u>	<u>\$ 114,334</u>
Net Assets - Beginning of Year - As Previously Reported	<u>\$ -</u>	<u>\$ 10,500</u>
Net Assets - Beginning of Year - As Restated	<u>\$ -</u>	<u>\$ 10,500</u>
Net Assets - End of Year	<u>\$ (74,445)</u>	<u>\$ 124,834</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
Summary of Designated Tuition
Budget 2012 - 2013

Estimated Income			
Pre-HB3015 Designated Tuition			
Medical/Dental Students	1,200 students @ \$1,725 per student	\$	2,070,000
All Other	Approx. 34,400 SCH @ \$46 per SCH	\$	1,582,000
			<u>\$ 3,652,000</u>
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 \$48 per SCH - Physician Assistant undergraduate \$78 per SCH - Deaf Sciences \$30 per SCH - Emergency Medical Technology, Emergency Health Sciences	\$	1,473,625
Nursing School	\$142 per SCH - graduate (\$210 per SCH non-resident) \$105 per SCH - undergraduate (\$172 per SCH non- resident)	\$	2,181,056
Graduate School	\$57 per SCH - graduate & undergraduate (\$116 per SCH non-resident)	\$	410,328
Medical School	\$6,225 per resident, \$7,532 per non-resident	\$	4,944,185
Dental School	\$8,800 per student Dental Endodontics - \$66 per SCH for 1st years, \$78 per SCH for 2nd years Dental Diagnostics - \$30.30 per SCH Dental International - \$40,000 per student	\$	4,337,220
			<u>\$ 13,346,414</u>
Total - Estimated Income			<u>\$ 16,998,414</u>
Estimated Uses			
Mandatory 15-20% Set-Aside (Financial Aid), including Mandatory 5% Set-Aside for the Be On Time Program		\$	2,042,687
Transfer to E&G Funds - Blackboard Assessment		\$	176,044
Transfer within Designated Funds - Purchased Utilities Expenses		\$	14,779,683
			<u>\$ 16,998,414</u>
Total - Estimated Uses			<u>\$ 16,998,414</u>
FY 2012-2013 Ending Balance		\$	<u><u>-</u></u>

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
AUXILIARY BUDGET SUMMARY
FISCAL YEAR 2012-2013

Department	35001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Bookstore	B5470-108767	\$80,000	\$121,241			(\$41,241)	\$925,000	\$883,759
Cafeteria	B5471-108779	\$110,000	\$110,000			\$0	\$0	\$0
University Health Services	E5104-108781/108782	\$450,000	\$484,944			(\$34,944)	\$110,000	\$75,056
Recreational Facilities	E5104-108783	\$0	\$40,730		\$35,000	(\$5,730)	\$35,000	\$29,270
Student Services	E5100-E5103	\$601,100	\$744,765			(\$143,665)	\$286,600	\$142,935
Spectrum Wellness Center	E5104-126672/129192	\$1,788,492	\$1,272,000	(\$440,931)		\$75,561	\$200,000	\$275,561
Student Health Clinic	N1012-131689	\$280,000	\$280,000			\$0	\$0	\$0
Concession Income	B5452-108797	\$85,000	\$56,241		(\$35,000)	(\$6,241)	\$730,000	\$723,759
University Police	B6200	\$3,276,525	\$2,128,237	(\$597,963)		\$550,325	\$400,000	\$950,325
Computer Store	T6700-125162	\$2,422,953	\$2,322,953			\$100,000	\$130,000	\$230,000
AUXILIARY ENTERPRISES FUNDS TOTAL		\$9,094,070	\$7,561,112	(\$1,038,894)	\$0	\$494,064	\$2,816,600	3,310,664

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS
FISCAL YEAR 2012-2013

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	\$ 509,114	\$ 509,114					
Cellular and Structural Biology	G1100	\$ 4,718,638	\$ 4,718,638					
Biochemistry	G1200	\$ 5,445,936	\$ 5,445,936					
Microbiology	G1300	\$ 5,022,667	\$ 5,022,667					
Pathology	G1500	\$ 1,501,290	\$ 1,501,290					
Pharmacology	G1600	\$ 7,784,486	\$ 7,784,486					
Physiology	G1700	\$ 4,230,116	\$ 4,230,116					
Molecular Medicine	G2200	\$ 3,076,326	\$ 3,076,326					
CTRC	H4100	\$ 1,707,569	\$ 1,707,569					
Center for Medical Humanities & Ethics	M1005	\$ 153,480	\$ 153,480					
Anesthesiology	M1100	\$ 305,773	\$ 305,773					
Family and Community Medicine	M1300	\$ 3,735,790	\$ 3,735,790					
Radiation Oncology	M1400	\$ 342,144	\$ 342,144					
Medicine	M1500	\$ 16,591,143	\$ 16,591,143					
Neurology	M1510	\$ 804,590	\$ 804,590					
Obstetrics and Gynecology	M1600	\$ 7,081,674	\$ 7,081,674					
Otolaryngology	M1700	\$ 438,898	\$ 438,898					
Ophthalmology	M1800	\$ 517,978	\$ 517,978					
Pediatrics	M1900	\$ 13,542,275	\$ 13,542,275					
Rehabilitation Medicine	M2100	\$ 586,783	\$ 586,783					
Orthopaedics	M2200	\$ 730,658	\$ 730,658					
Psychiatry	M2300	\$ 14,264,849	\$ 14,264,849					
Radiology	M2400	\$ 754,720	\$ 754,720					
Surgery	M2500	\$ 4,498,351	\$ 4,498,351					
Cardiothoracic Surgery	M2501	\$ 1,381,493	\$ 1,381,493					
Neurosurgery	M2506	\$ 41,858	\$ 41,858					
Transplant Center	M2509	\$ 4,030,020	\$ 4,030,020					
Urology	M2511	\$ 6,223,843	\$ 6,223,843					
Epidemiology & Biostatistics	M4608	\$ 2,539,169	\$ 2,539,169					

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS
 FISCAL YEAR 2012-2013

Department	40000-44999 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	\$ 2,568,624	\$ 2,568,624					
Endodontics	D1300	\$ 1,331,519	\$ 1,331,519					
Orthodontics	D1600	\$ 166,958	\$ 166,958					
Pediatric Dentistry	D1700	\$ 334,377	\$ 334,377					
Periodontics	D1800	\$ 1,174,075	\$ 1,174,075					
Oral and Maxillofacial Surgery	D2100	\$ 177,168	\$ 177,168					
Salinas Outreach Clinic	D3200	\$ 79,687	\$ 79,687					
Comprehensive Dentistry	D5100	\$ 3,031,964	\$ 3,031,964					
Developmental Dentistry	D5200	\$ 130,814	\$ 130,814					
School of Health Professions								
Office of the Dean	A1000	\$ 271,034	\$ 271,034					
Clinical Laboratory Sciences	A1100	\$ 99,376	\$ 99,376					
Emergency Medical Technology	A1200	\$ 2,243,927	\$ 2,243,927					
Occupational Therapy	A1300	\$ 479	\$ 479					
Physician Assistant Studies	A1700	\$ 66,705	\$ 66,705					
Dental Hygiene	A1900	\$ 34,697	\$ 34,697					
Graduate School of Biomedical Sciences								
Office of the Dean	G1000	\$ 244,581	\$ 244,581					
School of Nursing								
Office of the Dean	N1000	\$ 1,026,818	\$ 1,026,818					
Nursing Research	N1009	\$ 266,883	\$ 266,883					
HRCSM-Hlth Rest & Care Sys Mgt	N1200	\$ 2,013,697	\$ 2,013,697					
FCHS-Family & Community HS	N1300	\$ 979,615	\$ 979,615					
Family Nursing	N1400	\$ 466,583	\$ 466,583					

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS
 FISCAL YEAR 2012-2013

Department	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Special Items								
Presidents Office	P5000	\$ 183,455	\$ 183,455					
School of Public Health	P5700	\$ (46,382)	\$ (46,382)					
Barshop Institute for Longevity and Aging Studies	G2300	\$ 9,085,255	\$ 9,085,255					
Congenital Heart Inst of Texas	M4200	\$ 2,040,560	\$ 2,040,560					
Research Imaging Institute	M4602	\$ 4,145,331	\$ 4,145,331					
Greehey Children's Cancer Research Institute	M2600	\$ 1,715,746	\$ 1,715,746					
Pharmacotherapy Education & Research Center	M4611	\$ 15,122	\$ 15,122					
Institute for Health Promotion Research	M4612	\$ 2,863,345	\$ 2,863,345					
ERAHC Research	M4725	\$ 178,082	\$ 178,082					
Institute for Integration of Medicine & Science	R4700	\$ 5,474,497	\$ 5,474,497					
Institutional Support & Operation & Maintenance of Plant								
Environmental Health & Safety	B5630	\$ 125,860	\$ 125,860					
Library	T6100	\$ 33,639	\$ 33,639					
South Texas Program Administration	M4603	\$ 653,031	\$ 653,031					
Student Services	E5100	\$ 1,471,040	\$ 1,471,040					
Institutional Research Cores	R1211	\$ 432,698	\$ 432,698					
Institutional Review Board	P5400	\$ 57,450	\$ 57,450					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		\$ 157,699,941	\$ 157,699,941	\$0	\$0	\$0	\$0	\$0
Recapitulation:								
Federal		\$ 103,595,060	\$ 103,595,060					
State		\$ 3,886,418	\$ 3,886,418					
Local		\$ 10,089,405	\$ 10,089,405					
Private		\$ 40,129,058	\$ 40,129,058					
TOTAL		\$ 157,699,941	\$ 157,699,941	\$0	\$0	\$0	\$0	\$0

Gift Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - GIFTS
 FISCAL YEAR 2012-2013

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	620,525	509,468			111,057		
Center for Medical Humanities & Ethics	M1005	545,765	396,618			149,147		
Cellular and Structural Biology	G1100	224,084	147,683			76,401		
Biochemistry	G1200	361,523	219,080			142,443		
Microbiology	G1300	268,437	105,677			162,760		
Pathology	G1500	1,060,111	727,254			332,857		
Pharmacology	G1600	560,110	469,434			90,676		
Physiology	G1700	128,633	116,641			11,992		
Molecular Medicine	G2200	1,161,385	923,930			237,455		
Anesthesiology	M1100	104,922	60,861			44,061		
Family and Community Medicine	M1300	472,432	427,238			45,194		
Radiation Oncology	M1400	305,299	199,558			105,741		
Medicine	M1500	4,654,012	4,267,753			386,259		
Neurology	M1510	1,077,187	930,612			146,575		
Obstetrics and Gynecology	M1600	719,975	639,812			80,163		
Otolaryngology	M1700	91,130	59,948			31,182		
Ophthalmology	M1800	719,019	661,633			57,386		
Pediatrics	M1900	7,426,955	6,678,947			748,008		
Rehabilitation Medicine	M2100	341,537	284,257			57,280		
Orthopaedics	M2200	500,888	464,506			36,382		
Psychiatry	M2300	2,689,469	2,601,817			87,652		
Radiology	M2400	371,051	233,701			137,350		
Surgery	M2500	1,391,858	1,229,062			162,796		
Cardiothoracic Surgery	M2501	1,122,272	824,007			298,265		
Neurosurgery	M2506	292,277	163,591			128,686		
Transplant Center	M2509	754,925	603,485			151,440		
Urology	M2511	576,511	474,633			101,878		
Congenital Heart Inst of Texas	M4200	700,000	586,476			113,524		
Epidemiology & Biostatistics	M4608	221,560	202,661			18,899		

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - GIFTS
 FISCAL YEAR 2012-2013

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	697,054	591,985			105,069		
Endodontics	D1300	344,854	299,210			45,644		
Periodontics	D1800	470,798	434,835			35,963		
Oral and Maxillofacial Surgery	D2100	86,850	62,999			23,851		
Comprehensive Dentistry	D5100	1,509,201	1,265,982			243,219		
Developmental Dentistry	D5200	202,399	152,737			49,662		
School of Health Professions								
Office of the Dean	A1000	239,333	150,362			88,971		
Clinical Laboratory Sciences	A1100	23,229	15,741			7,488		
Emergency Medical Technology	A1200	69,367	49,545			19,822		
Occupational Therapy	A1300	25,000	10,121			14,879		
Physical Therapy	A1400	39,594	23,741			15,853		
Respiratory Care	A1500	23,619	14,522			9,097		
Physician Assist Studies	A1700	8,859	6,590			2,269		
Graduate School of Biomedical Sciences								
Office of the Graduate Dean	G1000	746,832	571,827			175,005		
School of Nursing								
Office of the Dean	N1000	293,030	254,746			38,284		
HRCSM-Hlth Rest & Care Sys Mgt	N1200	79,998	58,649			21,349		
FCHS-Family & Community HS	N1300	41,444	34,074			7,370		
Special Items								
Barshop Institute for Longevity and Aging Studies	G2300	501,913	350,153			151,760		
Greehey Children's Cancer Research Institute	M2600	126,619	101,163			25,456		
Research Imaging Center	M4602	53,028	44,325			8,703		
Pharmacotherapy Education and Research Center	M4611	79,413	73,623			5,790		
Institute for Health Promotion Research	M4612	19,420	13,665			5,755		
Regional Academic Health Center	M4700	10,000	8,717			1,283		
Cancer Therapy Research Center	M4800	5,976,767	5,936,308			40,459		

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - GIFTS
 FISCAL YEAR 2012-2013

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	1,454,721	1,118,701			336,020		
Communications	U5100	6,051	4,360			1,691		
Institutional Advancement	U5000	1,956,188	950,836			1,005,352		
VP Chief Information Officer	T5400	7,158	4,510			2,648		
Institutional Review Board	P5400	218,084	211,990			6,094		
Environmental Health & Safety	B5630	30,819	10,671			20,148		
Lab Animal Resources	B6400	6,000	5,160			840		
Library	T6100	73,041	56,538			16,503		
Student Services	E5100	977,999	889,522			88,477		
Vice President for Research	R1000	1,036,948	906,707			130,241		
Institution for Integration of Medicine and Science	R4700	261,037	200,524			60,513		
Institutional Animal Care Program	E5600	14,789	9,321			5,468		
RESTRICTED CURRENT FUNDS - GIFTS								
TOTAL		47,175,308	40,104,803	0	0	7,070,505		\$0

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 UNEXPENDED PLANT FUNDS - CURRENT OPERATIONS
 FISCAL YEAR 2012-2013

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Renewals and Replacements	63001	\$2,000,000				\$0	\$0	\$0
Furniture and Equipment			\$0			\$0		\$0
Computer Equipment and Services			\$0			\$0		\$0
Repairs and Maintenance			\$2,000,000			\$0		\$0
Other			\$0			\$0		\$0
UNEXPENDED PLANT FUNDS - CURRENT OPERATIONS TOTAL		<u>\$2,000,000</u>	<u>\$2,000,000</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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