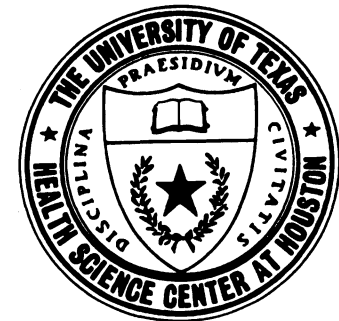

**THE UNIVERSITY OF TEXAS
HEALTH SCIENCE CENTER AT HOUSTON**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2011**

Adopted by the U. T. System Board of Regents
August 12, 2010

The University of Texas Health Science Center at Houston
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**Budget Rules
and Procedures**

**THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES**

For Fiscal Year Ending August 31, 2011

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 principle 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 DOCKET
 - 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 (NON-DOCKET)

- 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" or "Allied Health Faculty Services 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 or Allied Health Faculty Services 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. In accordance with provisions contained in U. T. System Board of Regents' *Rules and Regulations* Series 30201, leaves of absence for a first year or portion thereof or a second consecutive year's leave may be granted by the president. Except in very unusual circumstances as outlined in Section 3.2 and 3.3, a third consecutive year leave of absence will not be granted. Requests for third year leave of absence must be reviewed and approved by the appropriate executive vice chancellor.

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2011

1. These Rules and Procedures are to be used for the Medical, Dental, 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, 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 Houston

FY2011 BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2009-10 Budget	% of Budget	2010-11 Budget	% of Budget	Increase (Decrease)	% Incr (Decr)
Educational and General Funds	\$ 265,234,427	30.99%	\$ 249,171,100	27.59%	\$ (16,063,327)	-6.06%
Designated Funds	368,616,634	43.07%	405,305,857	44.87%	36,689,223	9.95%
Auxiliary Enterprises Funds	23,174,044	2.71%	20,418,641	2.26%	(2,755,403)	-11.89%
Restricted Current Funds - Contracts and Grants	144,456,521	16.88%	171,077,626	18.94%	26,621,105	18.43%
Restricted Current Funds - Gifts and Endowment Income	36,703,588	4.29%	38,744,370	4.29%	2,040,782	5.56%
Unexpended Plant Funds	200,000	0.02%	100,000	0.01%	(100,000)	-50.00%
Sub-Total	<u>\$ 838,385,214</u>	<u>97.96%</u>	<u>\$ 884,817,594</u>	<u>97.96%</u>	<u>\$ 46,432,380</u>	<u>5.54%</u>
Adjustments:						
Tuition Discounting	(867,113)	-0.10%	(911,585)	-0.10%	(44,472)	5.13%
Capital Outlay	(8,403,971)	-0.98%	(13,167,304)	-1.46%	(4,763,333)	56.68%
Debt Principal Transfers	(12,824,073)	-1.50%	(10,530,773)	-1.17%	2,293,300	-17.88%
Depreciation Expense	39,610,391	4.62%	43,018,116	4.75%	3,407,725	8.60%
TOTAL	<u><u>\$ 855,900,448</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 903,226,048</u></u>	<u><u>99.98%</u></u>	<u><u>\$ 47,325,600</u></u>	<u><u>5.53%</u></u>

**The University of Texas Health Science Center at Houston
Operating Budget
Fiscal Year Ending August 31, 2011**

Adjusted FY 2010 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2011 Total Operating Budget
Operating Revenues:										
\$	22,092,741	17,489,749	11,797,653	1,518,615				30,806,017	(911,585)	29,894,432
	161,412,323		41,553,212		146,381,238			187,934,450		187,934,450
	22,656,080		2,895,810		17,083,358			19,979,168		19,979,168
	166,977,810		158,832,923		23,414,210			182,247,133		182,247,133
	37,304,262	6,000,000	29,329,706		5,600,000			40,929,706		40,929,706
	49,478,099	38,718,468	1,369,491					40,087,959		40,087,959
	125,345,054		144,439,903					144,439,903		144,439,903
	23,758,387			24,871,544				24,871,544		24,871,544
	6,270,347	237,372	6,637,779					6,875,151		6,875,151
	615,295,103	62,445,589	396,856,477	26,390,159	192,478,806	-	-	678,171,031	(911,585)	677,259,446
Operating Expenses:										
	345,580,486	94,271,230	275,823,528		11,490,704			381,585,462	(889,566)	380,695,896
	30,170,620	21,244,727	8,188,041		1,276,220			30,708,988	(59,000)	30,649,988
	177,549,509	20,274,606	11,062,084		172,734,572			204,071,262	(5,178,403)	198,892,859
	19,650,726	976,805	2,556,449		15,356,109			18,889,363	(106,500)	18,782,863
	104,455,602	43,501,771	59,093,250					102,595,021	(2,064,200)	100,530,821
	65,317,682	30,880,566	22,053,704		3,133,994			56,068,264	(30,556)	56,037,708
	5,277,860	1,956,831	2,386,427		1,528,554			5,871,812	(10,900)	5,860,912
	36,468,106	22,263,671	17,874,133		124,560		100,000	40,362,364	(2,208,179)	38,154,185
	5,171,560	106,525	1,740,717		4,177,283			6,024,525	(911,585)	5,112,940
	18,291,757			18,165,094				18,165,094	(2,620,000)	15,545,094
	39,610,391							-	43,018,116	43,018,116
	847,544,299	235,476,732	400,778,333	18,165,094	209,821,996	-	100,000	864,342,155	28,939,227	893,281,382
	(232,249,196)	(173,031,143)	(3,921,856)	8,225,065	(17,343,190)	-	(100,000)	(186,171,124)	(29,850,812)	(216,021,936)
Budgeted Nonoperating Revenues (Expenses):										
	173,093,509	169,022,750						169,022,750	-	169,022,750
	17,230,511	7,250,000			500,937			7,750,937		7,750,937
	128,071	372,660						372,660		372,660
	18,311,175		20,000		16,944,304			16,964,304		16,964,304
	25,152,619	2,489,228	15,117,077	946,021	7,581,037			26,133,363		26,133,363
	-							-		-
	-							-		-
	233,915,885	179,134,638	15,137,077	946,021	25,026,278	-	-	220,244,014	-	220,244,014
Transfers and Other:										
	-							-		-
	-							-		-
	(8,356,149)	(6,020,595)	(2,538,524)	(1,385,547)				(9,944,666)		(9,944,666)
	(12,824,073)	(7,673,773)	(1,989,000)	(868,000)				(10,530,773)	10,530,773	-
	-	1,818,193	838,367	(2,624,560)	(32,000)			-		-
	(21,180,222)	(11,876,175)	(3,689,157)	(4,878,107)	(32,000)	-	-	(20,475,439)	10,530,773	(9,944,666)
\$	(19,513,533)	(5,772,680)	7,526,064	4,292,979	7,651,088	-	(100,000)	13,597,451	(19,320,039)	(5,722,588)
\$	849,210,988	241,580,227	411,993,554	27,336,180	217,505,084	-	-	898,415,045	(911,585)	897,503,460
	(855,900,448)	(241,497,327)	(403,316,857)	(19,550,641)	(209,821,996)	-	(100,000)	(874,286,821)	(28,939,227)	(903,226,048)
\$	(6,689,460)	82,900	8,676,697	7,785,539	7,683,088	-	(100,000)	24,128,224	(29,850,812)	(5,722,588)

**The University of Texas Health Science Center at Houston
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2011**

	FY 2010	FY 2011
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	867,113	911,585
Reduction of Scholarship Expense of:	<u>867,113</u>	<u>911,585</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	928,824	889,566
Academic Support	145,000	59,000
Research	35,000	5,178,403
Public Service	1,000	106,500
Hospitals and Clinics	2,624,595	2,064,200
Institutional Support	13,666	30,556
Student Services	225,908	10,900
Operation and Maintenance of Plant	1,653,978	2,208,179
Scholarships and Fellowships	-	
Auxiliary Enterprises	2,776,000	2,620,000
Total	<u>8,403,971</u>	<u>13,167,304</u>
3) Depreciation Expense	<u>39,610,391</u>	<u>43,018,116</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>12,824,073</u>	<u>10,530,773</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(867,113)	(911,585)
Net (Increase) Decrease in Expenditures	<u>(30,339,307)</u>	<u>(28,939,227)</u>
Net Increase (Decrease) in Budget Surplus	<u>(31,206,420)</u>	<u>(29,850,812)</u>

**Educational and
General Funds**

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2010 with 2011 Budget

Item	Adjusted 2010	2011	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 155,412,196	\$ 155,282,670	\$ (129,526)	(0.1%)
Article XII, Section 30 GR Reduction for ARRA	(9,673,647)	0	9,673,647	(100.0%)
Proposed 5% General Revenue Reduction	0	(13,681,598)	(13,681,598)	-
Transfer from Higher Education Group Insurance	12,490,841	13,340,219	849,378	6.8%
Proposed 5% General Revenue Reduction - HEGI	0	(1,291,553)	(1,291,553)	-
Benefits Paid By the State	14,864,119	15,373,012	508,893	3.4%
Subtotal - General Revenue	173,093,509	169,022,750	(4,070,759)	(2.4%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	14,345,644	17,435,473	3,089,829	21.5%
Student Fees	69,963	54,276	(15,687)	(22.4%)
Interest on Time Deposits	2,306,305	2,489,228	182,923	7.9%
Interest on Time Deposits - UTHSCH	2,029,805	2,102,723	72,918	3.6%
Interest on Time Deposits - HCPC	276,500	386,505	110,005	39.8%
Other Income	156,233	237,372	81,139	51.9%
Other Income - UTHSCH	126,233	150,671	24,438	19.4%
Other Income - HCPC	30,000	86,701	56,701	189.0%
Income from Patients	12,500,971	12,434,616	(66,355)	(0.5%)
Income From Patients - UTHSCH	6,030,395	6,000,000	(30,395)	(0.5%)
Income From Patients - HCPC	6,470,576	6,434,616	(35,960)	(0.6%)
Transfers of E&G Income	(1,617,157)	(1,706,717)	(89,560)	5.5%
Transfer for Texas Public Education Grants	(1,462,770)	(1,555,850)	(93,080)	6.4%
Transfer for Medical/Dental School Loans	(154,387)	(150,867)	3,520	(2.3%)
Subtotal - Estimated Educational & General Income	27,761,959	30,944,248	3,182,289	11.5%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2010 with 2011 Budget

Item	Adjusted	2011	Increase or (Decrease)	
	2010		Amount	Percent
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	3,309,718	3,524,910	215,192	6.5%
Transfer from Other Funds	3,309,718	3,524,910	215,192	6.5%
H.C.P.C. Funding (U.T.H.S.C. - Houston)	41,017,523	32,283,852	(8,733,671)	(21.3%)
TDMHMR	23,529,696	22,353,211	(1,176,485)	(5.0%)
Harris County (MHMRA)	4,026,585	3,933,168	(93,417)	(2.3%)
Other HCPC Contracts	13,461,242	5,997,473	(7,463,769)	(55.4%)
State/Federal Grants & Contracts	20,051,718	7,622,660	(12,429,058)	(62.0%)
THECB - Art XII American Recovery & Reinvest Act	16,923,647	7,250,000	(9,673,647)	(57.2%)
THECB - TARP & TATP	128,071	52,660	(75,411)	(58.9%)
THECB - Nursing School Enhancement	0	320,000	320,000	-
HB 4586 - Fund 5111 Trauma Facility and EMS	3,000,000	0	(3,000,000)	(100.0%)
Subtotal - Other Sources	64,378,959	43,431,422	(20,947,537)	(32.5%)
 TOTAL RESOURCES	 \$ 265,234,427	 \$ 243,398,420	 \$ (21,836,007)	 (8.2%)

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2010 with 2011 Budget

Item	Adjusted 2010	2011	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 36,011,604	\$ 35,208,382	\$ (803,222)	(2.2%)
Faculty Salaries	12,438,875	12,460,330	21,455	0.2%
Departmental Operating Expense	12,965,558	14,502,171	1,536,613	11.9%
Instructional Administration	10,511,455	8,184,914	(2,326,541)	(22.1%)
Family Practice Clerkship Program	95,716	60,967	(34,749)	(36.3%)
Dental Branch/School	16,351,730	17,055,569	703,839	4.3%
Faculty Salaries	10,168,000	10,305,583	137,583	1.4%
Departmental Operating Expense	4,448,049	5,073,103	625,054	14.1%
Instructional Administration	1,735,681	1,676,883	(58,798)	(3.4%)
Graduate School of Biomedical Sciences	4,680,756	4,937,578	256,822	5.5%
Faculty Salaries	0	0	0	-
Departmental Operating Expense	4,141,103	4,331,956	190,853	4.6%
Instructional Administration	539,653	605,622	65,969	12.2%
School of Health Information Sciences	4,814,661	4,445,517	(369,144)	(7.7%)
Faculty Salaries	1,658,737	2,050,305	391,568	23.6%
Departmental Operating Expense	2,250,369	1,198,040	(1,052,329)	(46.8%)
Instructional Administration	905,555	1,197,172	291,617	32.2%
School of Nursing	7,283,644	7,394,048	110,404	1.5%
Faculty Salaries	4,496,972	4,794,235	297,263	6.6%
Departmental Operating Expense	1,744,546	1,430,851	(313,695)	(18.0%)
Instructional Administration	1,042,126	1,168,962	126,836	12.2%
School of Public Health	19,546,594	19,035,117	(511,477)	(2.6%)
Faculty Salaries	11,953,485	12,502,044	548,559	4.6%
Departmental Operating Expense	5,818,757	4,452,794	(1,365,963)	(23.5%)
Instructional Administration	1,774,352	2,080,279	305,927	17.2%
Library	3,009,132	2,976,781	(32,351)	(1.1%)
Organized Activities	2,003,554	1,584,579	(418,975)	(20.9%)
Subtotal - Instruction and Academic Support	93,701,675	92,637,571	(1,064,104)	(1.1%)

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2010 with 2011 Budget

Item	Adjusted 2010	2011	Increase or (Decrease)	
			Amount	Percent
<u>RESEARCH</u>				
Research Enhancement	2,071,962	1,744,905	(327,057)	(15.8%)
Special Items - Research	13,446,809	12,682,271	(764,538)	(5.7%)
Center for Infectious Diseases	199,336	185,836	(13,500)	(6.8%)
Institute of Molecular Medicine	5,125,000	4,825,406	(299,594)	(5.8%)
Texas Heart Institute - Cardiovascular Surgery Res	961,570	865,413	(96,157)	(10.0%)
Texas Heart Institute - Gene Therapy	850,138	765,124	(85,014)	(10.0%)
Texas Heart Institute - Stem Cell	2,500,000	2,500,000	0	0.0%
Pediatric AIDS	307,694	281,559	(26,135)	(8.5%)
Biotechnology Program	875,000	831,250	(43,750)	(5.0%)
Worlds Greatest Scientist	2,500,000	2,375,023	(124,977)	(5.0%)
Texas Advanced Research/Advanced Tech. Programs	128,071	52,660	(75,411)	(58.9%)
Subtotal - Research	15,518,771	14,427,176	(1,091,595)	(7.0%)
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	1,152,935	767,756	(385,179)	(33.4%)
Center on Aging	277,739	231,784	(45,955)	(16.5%)
INTERCON	0	0	0	-
U. T. Mental Sciences Institute	689,282	425,058	(264,224)	(38.3%)
Institute for Health Policy	185,914	110,914	(75,000)	(40.3%)
Subtotal - Public Service	1,152,935	767,756	(385,179)	(33.4%)
<u>HEALTH CARE</u>				
Patient Care Activities	47,344,340	38,240,726	(9,103,614)	(19.2%)
Dental Clinic Operations	2,318,355	2,096,911	(221,444)	(9.6%)
Harris County Hospital District	2,524,203	3,494,891	970,688	38.5%
Harris County Psychiatric Center	42,501,782	32,648,924	(9,852,858)	(23.2%)
Special Items - Health Care	3,494,472	370,948	(3,123,524)	(89.4%)
Texas/Mexico Border Health Services	494,472	370,948	(123,524)	(25.0%)
Trauma Care - State Support	3,000,000	0	(3,000,000)	(100.0%)
Subtotal - Health Care	50,838,812	38,611,674	(12,227,138)	(24.1%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	25,806,901	24,455,563	(1,351,338)	(5.2%)
Special Items - Institutional Support	918,731	178,949	(739,782)	(80.5%)
Reserves	918,731	178,949	(739,782)	(80.5%)
Subtotal - Institutional Support	26,725,632	24,634,512	(2,091,120)	(7.8%)

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2010 with 2011 Budget

Item	Adjusted 2010	2011	Increase or (Decrease)	
			Amount	Percent
<u>STUDENT SERVICES</u>				
Student Services	1,709,809	1,624,223	(85,586)	(5.0%)
Subtotal - Student Services	1,709,809	1,624,223	(85,586)	(5.0%)
<u>STAFF BENEFITS</u>				
Staff Benefits	37,753,523	40,349,468	2,595,945	6.9%
Old Age and Survivors Insurance	9,129,236	9,415,732	286,496	3.1%
Staff Group Insurance Premiums	15,889,878	16,896,035	1,006,157	6.3%
Longevity Pay	1,529,470	1,564,323	34,853	2.3%
Workers Compensation Insurance	580,400	549,262	(31,138)	(5.4%)
Retirement Contributions	9,347,079	10,609,034	1,261,955	13.5%
Unemployment Compensation Insurance	83,770	76,267	(7,503)	(9.0%)
Accrued Vacation and Sick Leave	1,193,690	1,238,815	45,125	3.8%
Subtotal - Staff Benefits	37,753,523	40,349,468	2,595,945	6.9%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	21,068,968	19,725,771	(1,343,197)	(6.4%)
All Other Physical Plant Operations	9,194,358	9,343,321	148,963	1.6%
Utilities	11,874,610	10,382,450	(1,492,160)	(12.6%)
Special Items - O&M of Plant	13,694,901	13,694,368	(533)	0.0%
Tuition Revenue Bond Retirement	13,694,901	13,694,368	(533)	0.0%
Subtotal - Operation & Maintenance of Plant	34,763,869	33,420,139	(1,343,730)	(3.9%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	24,925	23,680	(1,245)	(5.0%)
Scholarships	24,925	23,680	(1,245)	(5.0%)
Subtotal - Scholarships & Fellowships	24,925	23,680	(1,245)	(5.0%)
TOTAL BUDGETED EXPENDITURES	\$ 262,189,951	\$ 246,496,199	\$ (15,693,752)	(6.0%)
E & G Capital Projects	3,044,476	2,674,901	(369,575)	(12.1%)
GRAND TOTAL	265,234,427	249,171,100	(16,063,327)	(6.1%)
Excess of Resources Over Estimated Expenditures	0	(5,772,680)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	2,674,901		
Operating Budget	0	3,097,779		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

	2011 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
BUDGETED EXPENDITURES					
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>					
Medical School	\$ 35,208,382	\$ 27,137,357	\$ 6,650,197	\$ 1,420,828	\$ 35,208,382
Dental Branch	17,055,569	9,027,694	7,663,290	364,585	17,055,569
Graduate School of Biomedical Sciences	4,937,578	4,173,444	573,962	190,172	4,937,578
School of Health Information Sciences	4,445,517	4,115,904	117,085	212,528	4,445,517
School of Nursing	7,394,048	5,918,032	857,554	618,462	7,394,048
School of Public Health	19,035,117	12,671,496	691,440	5,672,181	19,035,117
Library	2,976,781	2,976,781			2,976,781
Organized Activities	1,584,579	1,144,005		440,574	1,584,579
Subtotal - Instruction and Academic Support	92,637,571	67,164,713	16,553,528	8,919,330	92,637,571
<u>RESEARCH</u>					
Research Enhancement	1,744,905	915,908		828,997	1,744,905
Special Items - Research	12,682,271	9,080,577		3,601,694	12,682,271
Center for Infectious Diseases	185,836	185,836			185,836
Institute of Molecular Medicine	4,825,406	4,825,406			4,825,406
Texas Heart Institute - Cardiovascular Surgical Research	865,413	341,505		523,908	865,413
Texas Heart Institute - Gene Therapy	765,124	239,998		525,126	765,124
Texas Heart Institute - Stem Cell	2,500,000			2,500,000	2,500,000
Pediatric AIDS	281,559	281,559			281,559
Biotechnology Program	831,250	831,250			831,250
World's Greatest Scientist	2,375,023	2,375,023			2,375,023
Texas Advanced Research/Advanced Technology	52,660			52,660	52,660
Subtotal - Research	14,427,176	9,996,485		4,430,691	14,427,176

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

	2011 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
<u>PUBLIC SERVICE</u>					
Special Items - Public Service					
Center on Aging	\$ 231,784	\$	\$ 231,784	\$	\$ 231,784
UT Mental Sciences Institute	425,058			425,058	425,058
Institute for Health Policy	110,914	110,914			110,914
Subtotal - Public Service	767,756	110,914	231,784	425,058	767,756
<u>HEALTH CARE</u>					
Patient Care Activities	38,240,726	4,276,237	8,118,541	25,845,948	38,240,726
Dental Clinic Operations	2,096,911	781,346	1,210,719	104,846	2,096,911
Harris County Hospital District	3,494,891	3,494,891			3,494,891
Harris County Psychiatric Center	32,648,924		6,907,822	25,741,102	32,648,924
Special Items - Health Care	370,948	370,948			370,948
Texas/Mexico Border Health Services	370,948	370,948			370,948
Trauma Care - State Support					
Subtotal - Health Care	38,611,674	4,647,185	8,118,541	25,845,948	38,611,674
<u>INSTITUTIONAL SUPPORT</u>					
Institutional Support	24,455,563	21,004,527	162,569	3,288,467	24,455,563
Special Items - Institutional Support	178,949	10,026		168,923	178,949
Reserves	178,949	10,026		168,923	178,949
Subtotal - Institutional Support	24,634,512	21,014,553	162,569	3,457,390	24,634,512
<u>STUDENT SERVICES</u>					
Student Services	1,624,223	1,543,012		81,211	1,624,223
<u>STAFF BENEFITS</u>					
Staff Benefits	40,349,468	31,680,366	5,678,014	2,991,088	40,349,468
Old Age and Survivors Insurance	9,415,732	8,290,033	860,361	265,338	9,415,732
Staff Group Insurance Premiums	16,896,035	12,048,666	3,048,064	1,799,305	16,896,035
Longevity Pay	1,564,323	856,700	380,000	327,623	1,564,323
Worker's Compensation Insurance	549,262	526,870		22,392	549,262
Retirement Contributions	10,609,034	9,906,730	372,899	329,405	10,609,034
Unemployment Compensation Insurance	76,267	51,367		24,900	76,267
Accrued Vacation and Sick Leave	1,238,815		1,016,690	222,125	1,238,815

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

	2011 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
<u>OPERATION & MAINTENANCE OF PLANT</u>					
Operation & Maintenance of Plant	\$ 19,725,771	\$ 18,951,777	\$	\$ 773,994	\$ 19,725,771
All Other Physical Plant Operations	9,343,321	8,569,327		773,994	9,343,321
Utilities	10,382,450	10,382,450			10,382,450
Special Items - Operation & Maint of Plant	13,694,368	13,694,368			13,694,368
Tuition Revenue Bond Retirement	13,694,368	13,694,368			13,694,368
Subtotal - Operation & Maintenance of Plant	33,420,139	32,646,145		773,994	33,420,139
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Scholarships and Fellowships					
Scholarships	23,680	23,680			23,680
TOTAL CURRENT OPERATING BUDGET	246,496,199	168,827,053	30,744,436	46,924,710	246,496,199
E&G CAPITAL PROJECTS	2,674,901	195,697	199,812	2,279,392	2,674,901
TOTAL BUDGETED EXPENDITURES	\$ 249,171,100	\$ 169,022,750	\$ 30,944,248	\$ 49,204,102	\$ 249,171,100

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

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

	2009-10				2010-11			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Medical School	36,011,604	12,438,875	10,511,455	13,061,274	35,208,382	12,460,330	14,563,138	8,184,914
Dental Branch	16,351,730	10,168,000	4,448,049	1,735,681	17,055,569	10,305,583	5,073,103	1,676,883
Graduate School of Biomedical Sciences	4,680,756		4,141,103	539,653	4,937,578		4,331,956	605,622
School of Health Information Sciences	4,814,661	1,658,737	2,250,369	905,555	4,445,517	2,050,305	1,198,040	1,197,172
School of Nursing	7,283,644	4,496,972	1,744,546	1,042,126	7,394,048	4,794,235	1,430,851	1,168,962
School of Public Health	19,546,594	11,953,485	5,818,757	1,774,352	19,035,117	12,502,044	4,452,794	2,080,279
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	88,688,989	40,716,069	28,914,279	19,058,641	88,076,211	42,112,497	31,049,882	14,913,832

The University of Texas Health Science Center at Houston
EDUCATIONAL AND GENERAL FUNDS

Run Date: 05/25/2010
Run Time: 10:25:29

INSTRUCTION
Medical School

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

MS - Dean - General								
2501400001								
A & P Salaries	0.6200	326,358		326,358	1.1200	388,523		388,523
Classified Salaries	3.7600	199,071		199,071	4.0000	216,076		216,076
Other Wages		780		780		780		780
Maintenance & Operation			452,929	452,929			347,884	347,884
Travel			50,000	50,000			25,000	25,000
	4.3800	526,209	502,929	1,029,138	5.1200	605,379	372,884	978,263

MS - Student Affairs General								
2517400001								
A & P Salaries	2.2000	337,811		337,811	2.2000	327,811		327,811
Classified Salaries	6.0000	267,720		267,720	6.0000	266,640		266,640
Other Wages		86,560		86,560		50,246		50,246
Maintenance & Operation			302,729	302,729			331,984	331,984
Travel			4,000	4,000				0
	8.2000	692,091	306,729	998,820	8.2000	644,697	331,984	976,681

MS - Management - General								
2503400001								
A & P Salaries	1.0000	141,771		141,771	1.0000	146,025		146,025
Classified Salaries	2.0000	103,721		103,721	2.0000	103,721		103,721
Other Wages		780		780		780		780
Maintenance & Operation			62,229	62,229			100,000	100,000
Reserves			86,736	86,736			25,037	25,037
	3.0000	246,272	148,965	395,237	3.0000	250,526	125,037	375,563

MS - Mgmt-Info Services								
2503400002								
A & P Salaries	1.3800	179,271		179,271	1.3800	184,897		184,897
Classified Salaries	24.8600	1,422,246		1,422,246	28.5700	1,675,321		1,675,321
Other Wages		29,250		29,250		28,380		28,380
Maintenance & Operation			179,052	179,052			82,386	82,386
	26.2400	1,630,767	179,052	1,809,819	29.9500	1,888,598	82,386	1,970,984

MS - Academic Affairs General								
2505400001								
Maintenance & Operation			46,451	46,451			44,228	44,228
			46,451	46,451			44,228	44,228

Educational Programs								
2506400001								
A & P Salaries	1.5500	287,004		287,004	1.3000	265,696		265,696
Classified Salaries	9.7800	456,087		456,087	10.7500	499,320		499,320

The University of Texas Health Science Center at Houston
EDUCATIONAL AND GENERAL FUNDS

Run Date: 05/25/2010
Run Time: 10:25:29

INSTRUCTION
Medical School

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Other Wages		95,000		95,000		8,670		8,670
Maintenance & Operation			322,835	322,835			100,031	100,031
	11.3300	838,091	322,835	1,160,926	12.0500	773,686	100,031	873,717
MS - Development Office Genrl								
2509400001								
A & P Salaries	2.6000	256,520		256,520				0
Classified Salaries	6.5000	301,721		301,721				0
Other Wages		5,546		5,546				0
Maintenance & Operation			173,598	173,598				0
Travel			15,000	15,000				0
	9.1000	563,787	188,598	752,385				0
MS - Faculty Affairs General								
2502400001								
A & P Salaries	0.5000	71,992		71,992	0.5000	69,479		69,479
Classified Salaries	3.0000	149,038		149,038	4.0000	184,587		184,587
Other Wages		5,000		5,000		5,000		5,000
Maintenance & Operation			15,952	15,952			12,481	12,481
Travel			6,000	6,000				0
	3.5000	226,030	21,952	247,982	4.5000	259,066	12,481	271,547
Academic Support - Medical Sch								
2500400002								
Maintenance & Operation			2,167,673	2,167,673			951,176	951,176
			2,167,673	2,167,673			951,176	951,176
MS - Admisssions General								
2507400001								
A & P Salaries	1.1200	188,792		188,792	1.2800	215,710		215,710
Classified Salaries	2.6000	95,673		95,673	2.6000	89,547		89,547
Other Wages		780		780		780		780
Maintenance & Operation			88,157	88,157			50,592	50,592
Travel			6,500	6,500			4,500	4,500
	3.7200	285,245	94,657	379,902	3.8800	306,037	55,092	361,129
MS - Alumni General								
2508400001								
A & P Salaries	1.0000	72,765		72,765				0
Other Wages		780		780				0
Maintenance & Operation			78,758	78,758				0
Travel			5,000	5,000				0
	1.0000	73,545	83,758	157,303				0

The University of Texas Health Science Center at Houston
EDUCATIONAL AND GENERAL FUNDS

Run Date: 05/25/2010
Run Time: 10:25:29

INSTRUCTION
Medical School

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Associate Dean for Research								
2501400005								
A & P Salaries	0.1000	21,078		21,078	0.1000	21,078		21,078
Classified Salaries	0.6500	30,600		30,600	0.6500	30,600		30,600
Maintenance & Operation			831	831			29,771	29,771
Travel			2,500	2,500				0
Reserves			283,095	283,095			252,354	252,354
	0.7500	51,678	286,426	338,104	0.7500	51,678	282,125	333,803

MS Central Travel								
2503400004								
Classified Salaries	4.0000	162,787		162,787	6.0000	230,296		230,296
Other Wages		3,542		3,542		8,427		8,427
Maintenance & Operation			23,244	23,244			12,411	12,411
	4.0000	166,329	23,244	189,573	6.0000	238,723	12,411	251,134

MS - Office of Communications								
2503400005								
A & P Salaries	1.0000	81,329		81,329	1.0000	81,329		81,329
Classified Salaries	3.5500	176,135		176,135	4.0000	194,029		194,029
Other Wages		5,100		5,100		5,000		5,000
Maintenance & Operation			37,139	37,139			4,625	4,625
	4.5500	262,564	37,139	299,703	5.0000	280,358	4,625	284,983

Med School - Administration								
2503400006								
A & P Salaries	2.0000	247,137		247,137	1.5000	177,581		177,581
Classified Salaries	5.0000	231,588		231,588	5.0000	245,742		245,742
Other Wages		23,519		23,519		25,924		25,924
Maintenance & Operation			36,195	36,195			62,459	62,459
	7.0000	502,244	36,195	538,439	6.5000	449,247	62,459	511,706

Biochm & Molecular Biolo-Gen								
2524400001								
Faculty Salaries	7.6300	838,141		838,141	6.7200	702,910		702,910
A & P Salaries	1.0000	79,050		79,050	1.0000	79,050		79,050
Classified Salaries	5.0000	213,706		213,706	5.0000	221,188		221,188
Other Wages		8,329		8,329		44,908		44,908
Maintenance & Operation			276	276				0
	13.6300	1,139,226	276	1,139,502	12.7200	1,048,056		1,048,056

Center for Membrane Biology								
2524400004								
Classified Salaries	0.7500	32,199		32,199				0

The University of Texas Health Science Center at Houston
EDUCATIONAL AND GENERAL FUNDS

Run Date: 05/25/2010
Run Time: 10:25:29

INSTRUCTION
Medical School

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Other Wages		1,620		1,620				0
Maintenance & Operation			2,237	2,237				0
	0.7500	33,819	2,237	36,056				0
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Microbiology And Molecular Gen 2548400001								
Faculty Salaries	6.5400	605,701		605,701	6.6600	589,698		589,698
A & P Salaries	0.6000	56,605		56,605	0.6000	56,605		56,605
Classified Salaries	6.0000	222,657		222,657	4.2500	180,129		180,129
Other Wages		1,387		1,387				0
Maintenance & Operation				0			44	44
	13.1400	886,350		886,350	11.5100	826,432	44	826,476
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Neurobiology And Anatomy 2552400001								
Faculty Salaries	13.2100	1,448,329		1,448,329	17.3300	1,847,256		1,847,256
A & P Salaries	0.7300	78,619		78,619				0
Classified Salaries	12.9300	639,370		639,370				0
Other Wages		106,000		106,000		793		793
Maintenance & Operation			17	17				0
Reserves			200,000	200,000				0
	26.8700	2,272,318	200,017	2,472,335	17.3300	1,848,049		1,848,049
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Neuroscience Research Center 2552400002								
Classified Salaries	1.2300	43,193		43,193	1.0000	39,859		39,859
Maintenance & Operation			8	8			1,182	1,182
	1.2300	43,193	8	43,201	1.0000	39,859	1,182	41,041
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Integrative Biology 2538400001								
Faculty Salaries	17.3400	2,263,167		2,263,167	14.1400	1,701,004		1,701,004
A & P Salaries	1.0000	201,000		201,000	1.0000	95,000		95,000
Classified Salaries	1.5000	65,486		65,486	11.0000	520,915		520,915
Other Wages		1,694		1,694		33,730		33,730
	19.8400	2,531,347		2,531,347	26.1400	2,350,649		2,350,649
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Neurosurgery - General 2596400001								
Classified Salaries	0.0700	3,365		3,365				0
Maintenance & Operation				0			1,964	1,964
	0.0700	3,365		3,365			1,964	1,964
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Anesthesiology General								

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2520400001								
Faculty Salaries	0.3500	63,530		63,530	1.8500	404,228		404,228
A & P Salaries				0	0.2000	21,122		21,122
Classified Salaries	2.6500	105,192		105,192	9.1500	380,151		380,151
Other Wages		5,104		5,104		15,171		15,171
Maintenance & Operation			11,385	11,385			18,000	18,000
Reserves				0			1,063	1,063
	3.0000	173,826	11,385	185,211	11.2000	820,672	19,063	839,735
Dermatology								
2528400001								
Classified Salaries	1.1800	56,357		56,357	1.0900	56,055		56,055
Other Wages		1,511		1,511				0
Maintenance & Operation			778	778			17	17
	1.1800	57,868	778	58,646	1.0900	56,055	17	56,072
Internal Medicine - Administra								
2542400001								
Faculty Salaries	8.1000	1,150,243		1,150,243	8.4600	1,183,307		1,183,307
Classified Salaries	21.2700	937,922		937,922	27.2100	1,241,715		1,241,715
Maintenance & Operation			66,694	66,694			1,718	1,718
	29.3700	2,088,165	66,694	2,154,859	35.6700	2,425,022	1,718	2,426,740
Internal Medicine - Infectious								
2542400011								
Classified Salaries	1.0000	26,000		26,000				0
	1.0000	26,000		26,000				0
Neurology - State								
2556400001								
Faculty Salaries	0.2800	21,877		21,877				0
Classified Salaries	6.4300	316,874		316,874	6.5500	324,927		324,927
Other Wages		9,600		9,600		6,250		6,250
Maintenance & Operation			18,283	18,283			6,658	6,658
Reserves				0			90,000	90,000
	6.7100	348,351	18,283	366,634	6.5500	331,177	96,658	427,835
Obstetrics, Gynecology And Rep								
2560400002								
Faculty Salaries	2.0200	710,770		710,770	1.9900	692,180		692,180
Classified Salaries	2.3800	111,232		111,232	1.6900	87,227		87,227
Reserves			7	7			3,225	3,225
	4.4000	822,002	7	822,009	3.6800	779,407	3,225	782,632

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Ophthalmology								
2564400002								
Faculty Salaries	0.6300	78,418		78,418	0.3000	48,418		48,418
A & P Salaries				0	0.2000	14,794		14,794
Classified Salaries	1.2500	55,562		55,562	1.3000	60,432		60,432
	1.8800	133,980		133,980	1.8000	123,644		123,644

Ophthalmology - Sensory Scienc								
2564400001								
Faculty Salaries	2.0000	164,567		164,567	2.0000	177,513		177,513
Classified Salaries	0.5000	17,362		17,362	0.5000	18,056		18,056
Maintenance & Operation			32,348	32,348			12,451	12,451
	2.5000	181,929	32,348	214,277	2.5000	195,569	12,451	208,020

Otolaryngology H&N Surgery								
2568400001								
Faculty Salaries	1.7700	198,835		198,835	2.3300	160,127		160,127
A & P Salaries	1.0000	97,850		97,850	1.0000	97,850		97,850
Classified Salaries	4.5000	193,880		193,880	5.0000	211,725		211,725
Maintenance & Operation			13	13			16,326	16,326
	7.2700	490,565	13	490,578	8.3300	469,702	16,326	486,028

Pathology & Laboratory Medicin								
2572400001								
Classified Salaries	18.2500	746,524		746,524	16.5000	680,362		680,362
Other Wages				0		18,676		18,676
Maintenance & Operation				0			475	475
Reserves			96	96				0
	18.2500	746,524	96	746,620	16.5000	699,038	475	699,513

Pediatrics								
2576400002								
Faculty Salaries	4.6400	880,320		880,320	5.2500	894,486		894,486
A & P Salaries	0.3000	40,000		40,000	0.3000	42,000		42,000
Classified Salaries	1.6000	75,148		75,148	1.2200	55,771		55,771
Maintenance & Operation			40,415	40,415			27	27
	6.5400	995,468	40,415	1,035,883	6.7700	992,257	27	992,284

Children's Learning Institute								
2576400004								
Classified Salaries	2.2700	137,193		137,193	2.1400	130,699		130,699
Other Wages		2,335		2,335		2,093		2,093
Maintenance & Operation			33,976	33,976			32,037	32,037

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Center for Clinical Research 2576400001	2.2700	139,528	33,976	173,504	2.1400	132,792	32,037	164,829
Faculty Salaries	3.6600	483,819		483,819	3.6300	476,533		476,533
A & P Salaries	0.3900	51,524		51,524	0.3900	51,524		51,524
Classified Salaries	3.0600	155,840		155,840	2.4400	128,863		128,863
Other Wages				0		3		3
Maintenance & Operation			1,155	1,155			798	798
Psychiatry & Behavioral Scienc 2584400002	7.1100	691,183	1,155	692,338	6.4600	656,923	798	657,721
Faculty Salaries	5.3600	713,759		713,759	4.1400	647,813		647,813
A & P Salaries				0	0.3900	33,930		33,930
Classified Salaries	8.6000	321,500		321,500	10.6000	433,859		433,859
Maintenance & Operation			35,348	35,348			69,452	69,452
Radiology 2588400001	13.9600	1,035,259	35,348	1,070,607	15.1300	1,115,602	69,452	1,185,054
Faculty Salaries	0.1000	139,968		139,968	0.1000	140,444		140,444
Classified Salaries	0.6600	38,214		38,214	0.6900	39,588		39,588
Maintenance & Operation			476	476			18	18
Reserves			12	12				0
Surgery - Administration 2592400001	0.7600	178,182	488	178,670	0.7900	180,032	18	180,050
Maintenance & Operation				0			265,000	265,000
Surgery - General 2592400002				0			265,000	265,000
Faculty Salaries	0.3400	50,008		50,008	0.3400	50,008		50,008
A & P Salaries				0	1.0000	103,000		103,000
Classified Salaries	13.6600	708,475		708,475	11.8000	596,239		596,239
Other Wages		45,425		45,425		18,039		18,039
Surgery - Emergency Medical Sv 2532400001	14.0000	803,908		803,908	13.1400	767,286		767,286
Faculty Salaries	0.8300	146,001		146,001	0.7000	130,969		130,969
Maintenance & Operation			24	24			14	14

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Orthopedic Surgery 2566400001	0.8300	146,001	24	146,025	0.7000	130,969	14	130,983
Faculty Salaries				0	0.7500	199,996		199,996
Classified Salaries	1.0000	43,000		43,000	0.5200	34,936		34,936
Other Wages		600		600				0
Maintenance & Operation			5,022	5,022			528	528
Cardiothoracic & Vascular Surg 2598400001	1.0000	43,600	5,022	48,622	1.2700	234,932	528	235,460
Classified Salaries	0.6800	34,278		34,278	1.0700	34,419		34,419
Maintenance & Operation			1	1			3	3
Physical Medicine And Rehab 2580400001	0.6800	34,278	1	34,279	1.0700	34,419	3	34,422
Classified Salaries	0.4600	16,857		16,857	0.4700	17,335		17,335
Maintenance & Operation			10	10			1	1
Family Practice 2534400002	0.4600	16,857	10	16,867	0.4700	17,335	1	17,336
Faculty Salaries	4.3100	622,270		622,270	4.2500	633,353		633,353
A & P Salaries	0.2100	25,805		25,805				0
Classified Salaries				0	0.0600	4,181		4,181
Other Wages		654		654				0
Maintenance & Operation			3,848	3,848			637	637
Pediatrics Chair Research 2576400006	4.5200	648,729	3,848	652,577	4.3100	637,534	637	638,171
Faculty Salaries	6.2300	508,501		508,501	7.1600	589,561		589,561
Classified Salaries	4.0000	138,365		138,365	4.1000	145,078		145,078
Maintenance & Operation			103,134	103,134			15,361	15,361
Pediatric Surgery Subspecialty 2593400001	10.2300	646,866	103,134	750,000	11.2600	734,639	15,361	750,000
Classified Salaries	0.4500	23,755		23,755	0.1700	9,058		9,058
Maintenance & Operation			5,835	5,835				0
LBJ Chief of Staff - GME	0.4500	23,755	5,835	29,590	0.1700	9,058		9,058

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2514400004								
Classified Salaries	0.5000	21,750		21,750	0.4900	22,062		22,062
Reserves			76	76			252	252
	0.5000	21,750	76	21,826	0.4900	22,062	252	22,314
Dermatology - GME								
2528400003								
Faculty Salaries	0.0900	26,835		26,835	0.0900	26,771		26,771
Maintenance & Operation			28	28			6	6
	0.0900	26,835	28	26,863	0.0900	26,771	6	26,777
Emergency Medicine - GME								
2532400003								
Faculty Salaries	0.3200	57,053		57,053	0.2700	49,061		49,061
Reserves			30	30			31	31
	0.3200	57,053	30	57,083	0.2700	49,061	31	49,092
Family Medicine - GME								
2534400006								
Faculty Salaries	0.3600	62,082		62,082	0.3900	55,112		55,112
Maintenance & Operation			38	38				0
	0.3600	62,082	38	62,120	0.3900	55,112		55,112
Internal Medicine - GME								
2542400023								
Faculty Salaries	1.7400	275,804		275,804	0.9000	143,266		143,266
A & P Salaries				0	1.0000	165,000		165,000
Classified Salaries	1.6300	78,443		78,443	0.2800	15,052		15,052
Maintenance & Operation				0			242	242
Reserves			3	3				0
	3.3700	354,247	3	354,250	2.1800	323,318	242	323,560
Neurology - GME								
2556400004								
Faculty Salaries	0.2400	35,254		35,254				0
Classified Salaries				0	0.9000	33,657		33,657
Maintenance & Operation			3	3			559	559
	0.2400	35,254	3	35,257	0.9000	33,657	559	34,216
OB/Gyn Admin - GME								
2560400005								
Faculty Salaries				0	0.1400	30,753		30,753
Classified Salaries	1.6100	78,909		78,909	1.0000	39,153		39,153
Maintenance & Operation				0			13	13

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Ophthalmology - GME 2564400005	1.6100	78,909		78,909	1.1400	69,906	13	69,919
Classified Salaries	0.2500	12,734		12,734	0.2000	10,594		10,594
Maintenance & Operation			2,376	2,376			4,282	4,282
	0.2500	12,734	2,376	15,110	0.2000	10,594	4,282	14,876
Pathology & Lab Medicine - GME 2572400003								
Classified Salaries	1.2500	45,222		45,222	1.0400	38,401		38,401
Other Wages				0		1,506		1,506
Maintenance & Operation			109	109			259	259
	1.2500	45,222	109	45,331	1.0400	39,907	259	40,166
Radiology - GME 2588400004								
Faculty Salaries	0.2300	69,105		69,105	0.2300	70,225		70,225
Classified Salaries	0.5600	18,192		18,192	0.2500	8,608		8,608
Reserves			6	6			11	11
	0.7900	87,297	6	87,303	0.4800	78,833	11	78,844
Anesthesiology - GME 2520400003								
Faculty Salaries	0.2100	66,588		66,588	0.2100	67,838		67,838
Classified Salaries	1.2000	57,733		57,733	1.0500	54,051		54,051
Other Wages		4,374		4,374		1,518		1,518
Maintenance & Operation			581	581			66	66
	1.4100	128,695	581	129,276	1.2600	123,407	66	123,473
Orthopedic Surgery - GME 2566400003								
Classified Salaries	0.2500	10,500		10,500	0.3500	23,515		23,515
Maintenance & Operation			14,684	14,684			287	287
	0.2500	10,500	14,684	25,184	0.3500	23,515	287	23,802
Otolaryngology H&N Surg - GME 2568400003								
Faculty Salaries	1.0500	58,695		58,695				0
Classified Salaries				0	0.5000	19,324		19,324
Maintenance & Operation			2	2			15	15
	1.0500	58,695	2	58,697	0.5000	19,324	15	19,339
Pediatrics Admin - GME								

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2576400008								
Faculty Salaries	1.5900	174,604		174,604	1.6600	186,694		186,694
Reserves			3	3			4	4
	1.5900	174,604	3	174,607	1.6600	186,694	4	186,698
Physical Med and Rehab - GME								
2580400003								
Classified Salaries	0.3800	20,138		20,138	0.3600	19,336		19,336
Maintenance & Operation			9	9			3	3
	0.3800	20,138	9	20,147	0.3600	19,336	3	19,339
Psychiatry - MSI - GME								
2584400005								
Classified Salaries	1.0000	41,000		41,000	1.0000	41,000		41,000
Other Wages				0		2,400		2,400
Maintenance & Operation			12,725	12,725			19,081	19,081
	1.0000	41,000	12,725	53,725	1.0000	43,400	19,081	62,481
Surgery General - GME								
2592400011								
Classified Salaries	2.5000	97,075		97,075	1.7000	90,729		90,729
Other Wages		240		240		1,504		1,504
Maintenance & Operation			5,099	5,099				0
	2.5000	97,315	5,099	102,414	1.7000	92,233		92,233
Pediatric Surgery - GME								
2593400003								
Classified Salaries				0	0.0600	2,974		2,974
Maintenance & Operation			3,358	3,358			1	1
			3,358	3,358	0.0600	2,974	1	2,975
Cardiothoracic Vasc Surg - GME								
2598400003								
Classified Salaries	0.0700	3,352		3,352	0.0500	2,974		2,974
Maintenance & Operation			6	6			1	1
	0.0700	3,352	6	3,358	0.0500	2,974	1	2,975
Neurosurgery - GME								
2596400005								
Classified Salaries	0.2300	10,073		10,073	0.2000	8,916		8,916
Maintenance & Operation				0			10	10
	0.2300	10,073		10,073	0.2000	8,916	10	8,926
MS Postdoc Program Delivery								

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2501400008								
Classified Salaries	0.6500	20,940		20,940	0.6500	20,940		20,940
Maintenance & Operation			36,712	36,712			32,524	32,524
Travel				0			1,500	1,500
Reserves			920	920			680	680
	0.6500	20,940	37,632	58,572	0.6500	20,940	34,704	55,644
MS-Revenue Cycle Management								
2503400007								
A & P Salaries				0	0.7400	148,660		148,660
Classified Salaries				0	1.0000	50,992		50,992
Other Wages				0		771		771
				0	1.7400	200,423		200,423
Research Office-Trainee Affrs								
2501400006								
Classified Salaries	1.0000	44,872		44,872	1.0000	44,872		44,872
Maintenance & Operation			7,530	7,530			7,000	7,000
Travel			4,500	4,500			4,000	4,000
Reserves				0			871	871
	1.0000	44,872	12,030	56,902	1.0000	44,872	11,871	56,743
Safety Project								
2542400009								
Faculty Salaries	0.4500	63,653		63,653				0
	0.4500	63,653		63,653				0
Interdisciplinary Research								
2518400001								
Faculty Salaries	0.7600	109,836		109,836	0.6700	99,853		99,853
A & P Salaries	0.3700	75,030		75,030	0.3700	74,927		74,927
Maintenance & Operation			94,836	94,836			190,065	190,065
Reserves			100,000	100,000				0
	1.1300	184,866	194,836	379,702	1.0400	174,780	190,065	364,845
MS - Admin - Instruction-Gnr1								
2500400001								
A & P Salaries	1.5000	109,771		109,771	1.5000	111,544		111,544
Classified Salaries	1.0000	65,000		65,000	1.0000	71,000		71,000
Other Wages				0		39,170		39,170
Maintenance & Operation			82,255	82,255			22,816	22,816
	2.5000	174,771	82,255	257,026	2.5000	221,714	22,816	244,530
MS - Research Training generl								

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2513400001								
A & P Salaries	0.2000	25,570		25,570	0.2100	26,721		26,721
Classified Salaries	1.0000	41,352		41,352	1.0000	42,592		42,592
Other Wages				0		31,250		31,250
Maintenance & Operation			50,776	50,776			11,415	11,415
	1.2000	66,922	50,776	117,698	1.2100	100,563	11,415	111,978
Memorial Hospital Houston Grad								
2506400003								
A & P Salaries				0	0.7500	48,750		48,750
Classified Salaries	0.2500	11,952		11,952	0.2500	12,549		12,549
Other Wages		28,048		28,048				0
Maintenance & Operation			22,612	22,612			7,993	7,993
Travel			10,000	10,000				0
	0.2500	40,000	32,612	72,612	1.0000	61,299	7,993	69,292
Med School M D/PhD Program								
2506400007								
Classified Salaries				0	0.5000	34,000		34,000
Maintenance & Operation				0			320,623	320,623
Travel				0			5,000	5,000
				0	0.5000	34,000	325,623	359,623
Medical School Reserves								
2500400004								
Faculty Salaries				0		65,684		65,684
A & P Salaries				0		12,000		12,000
Classified Salaries				0	0.2500	14,826		14,826
Maintenance & Operation			390,305	390,305			1,283,220	1,283,220
			390,305	390,305	0.2500	92,510	1,283,220	1,375,730
MS-Admin-Instr Conf. Operation								
2500400005								
Classified Salaries	4.0000	133,601		133,601	4.0000	132,101		132,101
Other Wages		38,258		38,258		36,738		36,738
Maintenance & Operation			11,457	11,457			5,529	5,529
	4.0000	171,859	11,457	183,316	4.0000	168,839	5,529	174,368
Graduate Student Education Com								
2500400008								
Classified Salaries	0.3500	16,477		16,477	0.3500	16,477		16,477
Maintenance & Operation			26,138	26,138			99,393	99,393
Reserves			81,532	81,532			2,354	2,354

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Medical School

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Health & Human Spirit-General 2501400003	0.3500	16,477	107,670	124,147	0.3500	16,477	101,747	118,224
Faculty Salaries	0.8000	162,748		162,748	0.8000	161,896		161,896
Classified Salaries	1.0800	50,055		50,055	1.2200	56,002		56,002
Other Wages		1,262		1,262		780		780
Maintenance & Operation				0			3	3
MS - Surgical Skills Center 2506400011	1.8800	214,065		214,065	2.0200	218,678	3	218,681
Faculty Salaries	0.7500	141,848		141,848	0.7500	159,191		159,191
Classified Salaries	3.0000	99,945		99,945	3.0000	99,945		99,945
Other Wages				0		780		780
Maintenance & Operation			150,300	150,300			229,021	229,021
Travel			12,000	12,000			10,000	10,000
Reserves				0			32,650	32,650
Continuing Education Programs 2511400001	3.7500	241,793	162,300	404,093	3.7500	259,916	271,671	531,587
Maintenance & Operation			239,995	239,995			240,000	240,000
MS -Graduate Medical Education 2506400010			239,995	239,995			240,000	240,000
A & P Salaries	1.0000	72,517		72,517	1.0000	72,517		72,517
Maintenance & Operation			2,474,147	2,474,147				0
Reserves			940,406	940,406			3,242,909	3,242,909
Family Practice - Clerkship 2534400003	1.0000	72,517	3,414,553	3,487,070	1.0000	72,517	3,242,909	3,315,426
Faculty Salaries	0.2500	46,546		46,546	0.4500	74,182		74,182
Classified Salaries	2.0000	87,527		87,527	1.0000	54,418		54,418
Other Wages		2,640		2,640				0
Maintenance & Operation			5,549	5,549			6,549	6,549
Medical School	2.2500	136,713	5,549	142,262	1.4500	128,600	6,549	135,149
SubTotal Faculty Salaries	94.1800	12,438,875	0	12,438,875	94.6600	12,460,330	0	12,460,330
SubTotal A & P Salaries	23.3700	3,125,169	0	3,125,169	23.0300	3,133,123	0	3,133,123

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INSTRUCTION
 Medical School

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Classified Salaries	220.7900	10,142,735	0	10,142,735	223.7400	10,469,706	0	10,469,706
SubTotal Other Wages	0.0000	515,718	0	515,718	0.0000	390,067	0	390,067
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	7,980,685	7,980,685	0.0000	0	5,053,715	5,053,715
SubTotal Travel	0.0000	0	115,500	115,500	0.0000	0	50,000	50,000
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	1,692,922	1,692,922	0.0000	0	3,651,441	3,651,441
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	338.3400	26,222,497	9,789,107	36,011,604	341.4300	26,453,226	8,755,156	35,208,382

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INSTRUCTION
Dental Branch

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Dean - Dental Branch								
3800400001								
A & P Salaries	6.0100	821,471		821,471	5.3000	734,297		734,297
Classified Salaries	6.5000	299,416		299,416	6.5000	294,416		294,416
Other Wages		10,559		10,559				0
Maintenance & Operation			8,297	8,297			20,000	20,000
	12.5100	1,131,446	8,297	1,139,743	11.8000	1,028,713	20,000	1,048,713

Academic Affairs								
3803400001								
A & P Salaries	1.0000	121,750		121,750	1.0000	121,750		121,750
Classified Salaries	3.0000	123,925		123,925	3.0000	123,925		123,925
Other Wages				0		37,392		37,392
Maintenance & Operation			36,877	36,877			36,877	36,877
	4.0000	245,675	36,877	282,552	4.0000	283,067	36,877	319,944

Office Of Student Affairs-Gnrl								
3809400001								
A & P Salaries	1.0000	130,843		130,843	1.0000	130,843		130,843
Classified Salaries	4.0000	149,030		149,030	4.0000	145,974		145,974
Maintenance & Operation			33,513	33,513			31,409	31,409
	5.0000	279,873	33,513	313,386	5.0000	276,817	31,409	308,226

Diagnostic Sciences								
3850400001								
Faculty Salaries	13.9100	1,587,399		1,587,399	13.3800	1,433,968		1,433,968
Classified Salaries	4.1000	165,257		165,257	4.9000	197,439		197,439
Other Wages		37,000		37,000				0
Maintenance & Operation			54,488	54,488			54,488	54,488
	18.0100	1,789,656	54,488	1,844,144	18.2800	1,631,407	54,488	1,685,895

Gnrl Practice Residency Prg								
3845400007								
Classified Salaries	17.0000	499,961		499,961	20.0000	576,577		576,577
Other Wages		102,000		102,000		102,000		102,000
Maintenance & Operation			300,000	300,000			401,784	401,784
	17.0000	601,961	300,000	901,961	20.0000	678,577	401,784	1,080,361

Orthodontics								
3836400004								
Faculty Salaries	5.9500	580,066		580,066	5.9000	591,395		591,395
Classified Salaries	12.0000	328,687		328,687	12.0000	328,687		328,687
Maintenance & Operation			35,883	35,883			35,883	35,883

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INSTRUCTION
Dental Branch

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	17.9500	908,753	35,883	944,636	17.9000	920,082	35,883	955,965
Prosthodontics								
3842400001								
Faculty Salaries	9.6000	962,765		962,765	10.1000	1,010,170		1,010,170
Classified Salaries	8.0000	268,786		268,786	7.0000	239,400		239,400
Other Wages		177,500		177,500		129,824		129,824
Maintenance & Operation			37,600	37,600			37,600	37,600
-----	17.6000	1,409,051	37,600	1,446,651	17.1000	1,379,394	37,600	1,416,994
Restorative Dentistry & Biomat								
3845400001								
Faculty Salaries	33.7000	3,042,006		3,042,006	34.6300	3,084,170		3,084,170
Classified Salaries	4.0000	183,502		183,502	4.0000	190,041		190,041
Other Wages				0		129,840		129,840
Maintenance & Operation			66,000	66,000			66,000	66,000
-----	37.7000	3,225,508	66,000	3,291,508	38.6300	3,404,051	66,000	3,470,051
Oral Maxillofacial Surgery								
3833400001								
Faculty Salaries	4.4000	680,081		680,081	3.9200	711,528		711,528
Classified Salaries	2.0000	64,986		64,986	2.0000	66,935		66,935
Other Wages		5,100		5,100				0
Maintenance & Operation			28,000	28,000				0
-----	6.4000	750,167	28,000	778,167	5.9200	778,463		778,463
Department Of Pediatrics								
3839400001								
Faculty Salaries	7.6000	857,636		857,636	8.1500	929,985		929,985
Classified Salaries	2.0000	60,176		60,176	2.0000	61,544		61,544
Other Wages				0		6,409		6,409
Maintenance & Operation			19,574	19,574			19,574	19,574
-----	9.6000	917,812	19,574	937,386	10.1500	997,938	19,574	1,017,512
Institutional Funds								
3800400004								
Maintenance & Operation				0			277,125	277,125
-----				0			277,125	277,125
Research Office								
3815400001								
Faculty Salaries	3.0000	241,489		241,489	5.2000	449,402		449,402
A & P Salaries	1.0000	125,033		125,033	1.0000	125,033		125,033
Classified Salaries	11.2500	426,124		426,124	6.1500	249,359		249,359

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INSTRUCTION
Dental Branch

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Pediatric Advance Education 3839400004	15.2500	792,646		792,646	12.3500	823,794		823,794
Faculty Salaries	1.7000	222,900		222,900				0
Classified Salaries	19.0000	466,588		466,588	19.0000	455,394		455,394
Other Wages				0		3,650		3,650
Maintenance & Operation			200,000	200,000			359,504	359,504
	20.7000	689,488	200,000	889,488	19.0000	459,044	359,504	818,548
Periodontics 3853400001								
Faculty Salaries	18.6000	1,501,387		1,501,387	18.6000	1,520,873		1,520,873
Classified Salaries	7.0000	227,411		227,411	7.0000	226,657		226,657
Other Wages		50,000		50,000				0
Maintenance & Operation				0			87,982	87,982
	25.6000	1,778,798		1,778,798	25.6000	1,747,530	87,982	1,835,512
Endodontics 3854400001								
Faculty Salaries	4.1900	492,271		492,271	4.6900	574,092		574,092
Classified Salaries	3.5000	126,073		126,073	4.5000	154,715		154,715
Other Wages				0		103,849		103,849
Maintenance & Operation			18,500	18,500			18,500	18,500
	7.6900	618,344	18,500	636,844	9.1900	832,656	18,500	851,156
Prosthodontics-Outpatient Lab 3842400003								
Classified Salaries	5.0000	162,802		162,802	4.0000	135,310		135,310
Other Wages				0		32,000		32,000
Maintenance & Operation			196,018	196,018			200,000	200,000
	5.0000	162,802	196,018	358,820	4.0000	167,310	200,000	367,310
Faculty Startup Funds 3800400005								
Classified Salaries	0.5000	15,000		15,000				0
	0.5000	15,000		15,000				0
Dental Branch								
SubTotal Faculty Salaries	102.6500	10,168,000	0	10,168,000	104.5700	10,305,583	0	10,305,583
SubTotal A & P Salaries	9.0100	1,199,097	0	1,199,097	8.3000	1,111,923	0	1,111,923
SubTotal Classified Salaries	108.8500	3,567,724	0	3,567,724	106.0500	3,446,373	0	3,446,373
SubTotal Other Wages	0.0000	382,159	0	382,159	0.0000	544,964	0	544,964

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INSTRUCTION
 Dental Branch

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,034,750	1,034,750	0.0000	0	1,646,726	1,646,726
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	220.5100	15,316,980	1,034,750	16,351,730	218.9200	15,408,843	1,646,726	17,055,569

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INSTRUCTION

Graduate School of Biomedical Sciences

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - GSBS								
4870400001								
A & P Salaries	6.0100	539,653		539,653	5.3600	601,302		601,302
Other Wages				0		4,320		4,320
	6.0100	539,653		539,653	5.3600	605,622		605,622
General Instruction								
4870400002								
Classified Salaries	14.9900	736,606		736,606	15.4900	781,646		781,646
	14.9900	736,606		736,606	15.4900	781,646		781,646
Student Stipends And Assistant								
4870400003								
Classified Salaries	32.6700	1,769,068		1,769,068	58.8800	3,129,343		3,129,343
Other Wages				0		58,549		58,549
Maintenance & Operation			1,635,429	1,635,429			362,418	362,418
	32.6700	1,769,068	1,635,429	3,404,497	58.8800	3,187,892	362,418	3,550,310
Graduate School of Biomedical Sciences								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	6.0100	539,653	0	539,653	5.3600	601,302	0	601,302
SubTotal Classified Salaries	47.6600	2,505,674	0	2,505,674	74.3700	3,910,989	0	3,910,989
SubTotal Other Wages	0.0000	0	0	0	0.0000	62,869	0	62,869
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,635,429	1,635,429	0.0000	0	362,418	362,418
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	53.6700	3,045,327	1,635,429	4,680,756	79.7300	4,575,160	362,418	4,937,578

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INSTRUCTION

School of Health Information Sciences

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - School Of Health Inform								
5770400001								
A & P Salaries	1.4400	259,364		259,364	1.6100	289,971		289,971
Classified Salaries	14.0000	571,191		571,191	19.8500	882,201		882,201
Other Wages		25,000		25,000		25,000		25,000
Maintenance & Operation			50,000	50,000				0
	15.4400	855,555	50,000	905,555	21.4600	1,197,172		1,197,172
SHIS Informatics								
5775400001								
Faculty Salaries	9.4300	1,063,813		1,063,813	7.6700	926,937		926,937
Classified Salaries				0	0.5000	17,000		17,000
Other Wages		42,531		42,531		191,608		191,608
	9.4300	1,106,344		1,106,344	8.1700	1,135,545		1,135,545
SHIS Faculty Development								
5775400002								
Faculty Salaries	4.8400	594,924		594,924	7.9300	1,123,368		1,123,368
Classified Salaries	9.8300	433,563		433,563	11.5900	527,604		527,604
Other Wages				0		64,030		64,030
Maintenance & Operation			561,801	561,801			100,000	100,000
Travel			53,412	53,412				0
Reserves			1,000,000	1,000,000			195,520	195,520
	14.6700	1,028,487	1,615,213	2,643,700	19.5200	1,715,002	295,520	2,010,522
Faculty Incentive Pool - SHIS								
5770400002								
Other Wages		2,700		2,700		2,700		2,700
		2,700		2,700		2,700		2,700
Support Services								
5770400003								
Classified Salaries	1.4000	52,402		52,402	1.6000	82,954		82,954
Other Wages		3,960		3,960		3,960		3,960
Maintenance & Operation			50,000	50,000			12,664	12,664
Reserves			50,000	50,000				0
	1.4000	56,362	100,000	156,362	1.6000	86,914	12,664	99,578
School of Health Information Sciences								
SubTotal Faculty Salaries	14.2700	1,658,737	0	1,658,737	15.6000	2,050,305	0	2,050,305
SubTotal A & P Salaries	1.4400	259,364	0	259,364	1.6100	289,971	0	289,971
SubTotal Classified Salaries	25.2300	1,057,156	0	1,057,156	33.5400	1,509,759	0	1,509,759

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INSTRUCTION
 School of Health Information Sciences

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Other Wages	0.0000	74,191	0	74,191	0.0000	287,298	0	287,298
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	661,801	661,801	0.0000	0	112,664	112,664
SubTotal Travel	0.0000	0	53,412	53,412	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	1,050,000	1,050,000	0.0000	0	195,520	195,520
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	40.9400	3,049,448	1,765,213	4,814,661	50.7500	4,137,333	308,184	4,445,517

The University of Texas Health Science Center at Houston
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INSTRUCTION
School of Nursing

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Administration-Nursing School								
7901400001								
A & P Salaries	4.9900	767,626		767,626	6.0100	873,666		873,666
Classified Salaries	3.0000	172,226		172,226	3.3500	186,936		186,936
Other Wages		9,960		9,960				0
Maintenance & Operation				0			5,560	5,560
	7.9900	949,812		949,812	9.3600	1,060,602	5,560	1,066,162

Center On Aging Administration								
7909400001								
A & P Salaries	0.5100	54,157		54,157	0.5100	64,643		64,643
Classified Salaries	0.7000	38,157		38,157	0.7000	38,157		38,157
	1.2100	92,314		92,314	1.2100	102,800		102,800

Integrative Nurs Faculty Inc								
7908400001								
Maintenance & Operation			2,500	2,500				0
Travel			2,500	2,500				0
			5,000	5,000				0

Integrative Nursing Care Dept								
7908400002								
Faculty Salaries	0.6300	43,072		43,072	0.2000	13,600		13,600
	0.6300	43,072		43,072	0.2000	13,600		13,600

Center Information Technology								
7912400001								
A & P Salaries	0.9000	70,875		70,875	0.9000	70,875		70,875
Classified Salaries	1.0000	42,750		42,750	1.0000	42,750		42,750
Other Wages		8,040		8,040		1,075		1,075
	1.9000	121,665		121,665	1.9000	114,700		114,700

Office Of Student Affairs								
7911400001								
A & P Salaries	1.0000	76,293		76,293	1.0000	76,293		76,293
Classified Salaries	6.9100	293,212		293,212	5.4100	220,477		220,477
Other Wages		780		780				0
	7.9100	370,285		370,285	6.4100	296,770		296,770

General Instruction								
7901400002								
Faculty Salaries	43.7900	3,627,749		3,627,749	37.7100	3,626,565		3,626,565
Classified Salaries	11.5000	496,957		496,957	10.0000	444,469		444,469
Other Wages		3,180		3,180				0

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INSTRUCTION
School of Nursing

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation				0			3,127	3,127
	55.2900	4,127,886		4,127,886	47.7100	4,071,034	3,127	4,074,161
Nursing School Salary Reserve 7901400003								
Classified Salaries	1.0000	33,699		33,699				0
	1.0000	33,699		33,699				0
Center For Nursing Research 7905400001								
Faculty Salaries	3.0000	275,588		275,588	3.0000	279,588		279,588
A & P Salaries	1.5100	144,926		144,926	1.5100	146,456		146,456
Classified Salaries	6.4500	314,257		314,257	5.4500	263,068		263,068
Other Wages		24,829		24,829				0
	10.9600	759,600		759,600	9.9600	689,112		689,112
Acute & Continuing Care Facult 7906400001								
Maintenance & Operation			500	500				0
Travel			1,500	1,500				0
			2,000	2,000				0
Acute & Continuing Care Depart 7906400002								
Faculty Salaries	1.2300	87,644		87,644	1.2900	87,856		87,856
	1.2300	87,644		87,644	1.2900	87,856		87,856
Nurse Anesthesia 7906400004								
Faculty Salaries	2.5600	340,736		340,736	3.1700	433,426		433,426
Classified Salaries	1.0000	36,973		36,973	1.0000	36,973		36,973
Maintenance & Operation			5,391	5,391				0
	3.5600	377,709	5,391	383,100	4.1700	470,399		470,399
Systems & Technology Faculty I 7907400001								
Maintenance & Operation			5,000	5,000				0
Travel			5,000	5,000				0
			10,000	10,000				0
Systems & Technology Departmen 7907400002								
Faculty Salaries	1.6700	122,183		122,183	0.8700	59,160		59,160
Classified Salaries	0.2000	5,999		5,999	0.2000	5,999		5,999

The University of Texas Health Science Center at Houston
EDUCATIONAL AND GENERAL FUNDS

Run Date: 05/25/2010
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INSTRUCTION
School of Nursing

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
Other Wages		11,380		11,380				0
Travel			10,000	10,000				0
	1.8700	139,562	10,000	149,562	1.0700	65,159		65,159
Center On Aging Faculty Incent 7909400002								
Maintenance & Operation			2,000	2,000				0
Travel			2,000	2,000				0
			4,000	4,000				0
Nursing Schl Development Off. 7901400005								
A & P Salaries	0.6000	53,401		53,401	0.6000	53,401		53,401
Classified Salaries	2.0000	84,044		84,044	1.0000	39,476		39,476
Other Wages		780		780				0
Maintenance & Operation			3,320	3,320			452	452
Travel			2,460	2,460				0
	2.6000	138,225	5,780	144,005	1.6000	92,877	452	93,329
Nursing Shortage Reduction Fun 7901400006								
Faculty Salaries				0	3.7300	294,040		294,040
Other Wages				0		25,960		25,960
				0	3.7300	320,000		320,000
School of Nursing								
SubTotal Faculty Salaries	52.8800	4,496,972	0	4,496,972	49.9700	4,794,235	0	4,794,235
SubTotal A & P Salaries	9.5100	1,167,278	0	1,167,278	10.5300	1,285,334	0	1,285,334
SubTotal Classified Salaries	33.7600	1,518,274	0	1,518,274	28.1100	1,278,305	0	1,278,305
SubTotal Other Wages	0.0000	58,949	0	58,949	0.0000	27,035	0	27,035
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	18,711	18,711	0.0000	0	9,139	9,139
SubTotal Travel	0.0000	0	23,460	23,460	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	96.1500	7,241,473	42,171	7,283,644	88.6100	7,384,909	9,139	7,394,048

The University of Texas Health Science Center at Houston
EDUCATIONAL AND GENERAL FUNDS

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INSTRUCTION
School of Public Health

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Office Of The Dean								
6702400001								
A & P Salaries	0.6500	71,940		71,940	0.6500	71,940		71,940
Classified Salaries	2.4000	139,235		139,235	2.4000	139,235		139,235
Other Wages		1,380		1,380		1,380		1,380
	3.0500	212,555		212,555	3.0500	212,555		212,555

Sr Assoc Dean Academic Affairs								
6704400001								
A & P Salaries				0	1.0000	112,253		112,253
Classified Salaries	1.0000	55,404		55,404	3.7500	178,969		178,969
Other Wages		600		600				0
	1.0000	56,004		56,004	4.7500	291,222		291,222

Assoc Dean, Student Affairs								
6703400001								
Classified Salaries	8.3500	350,015		350,015	8.5000	367,596		367,596
	8.3500	350,015		350,015	8.5000	367,596		367,596

Assoc Dean, Management								
6707400001								
A & P Salaries	2.0000	291,600		291,600	2.0000	325,080		325,080
Classified Salaries	8.5000	503,652		503,652	8.5000	503,652		503,652
Other Wages		600		600		1,380		1,380
	10.5000	795,852		795,852	10.5000	830,112		830,112

Assoc Dean, Research								
6706400001								
A & P Salaries	1.0000	105,050		105,050		20,000		20,000
Classified Salaries	3.8000	182,716		182,716				0
Other Wages		2,160		2,160				0
	4.8000	289,926		289,926		20,000		20,000

SPH Assoc Dean, Research ARRA								
6706400002								
A & P Salaries				0	1.0000	80,050		80,050
Classified Salaries				0	4.0000	193,744		193,744
				0	5.0000	273,794		273,794

SPH Asc Dean Student Afrs ARRA								
6703400002								
A & P Salaries	1.0000	70,000		70,000	1.0000	85,000		85,000
	1.0000	70,000		70,000	1.0000	85,000		85,000

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INSTRUCTION

School of Public Health

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Human Genetics Center								
6762400002								
Faculty Salaries	1.0000	78,934		78,934	1.0000	82,131		82,131
Classified Salaries	5.8300	279,870		279,870	5.8300	279,870		279,870
Other Wages		1,560		1,560				0
	6.8300	360,364		360,364	6.8300	362,001		362,001

Dell Center Adv Healthy Living								
6764400001								
Faculty Salaries	0.1000	12,720		12,720	0.7800	67,858		67,858
Classified Salaries	2.0000	79,253		79,253	2.0000	89,053		89,053
	2.1000	91,973		91,973	2.7800	156,911		156,911

Sw Ctr Occup Environ Health								
6766400001								
Faculty Salaries	0.2500	23,962		23,962	0.2500	24,471		24,471
Classified Salaries				0	0.3700	22,200		22,200
	0.2500	23,962		23,962	0.6200	46,671		46,671

Coord Center Clinical Trials								
6760400001								
Faculty Salaries	0.2500	29,725		29,725	0.2500	35,417		35,417
Classified Salaries	1.9500	97,911		97,911	1.9500	97,911		97,911
	2.2000	127,636		127,636	2.2000	133,328		133,328

San Antonio Regional Campus								
6737400001								
Faculty Salaries	6.4500	708,102		708,102	4.5000	499,522		499,522
Classified Salaries	4.7000	190,054		190,054	6.8500	279,193		279,193
	11.1500	898,156		898,156	11.3500	778,715		778,715

El Paso Regional Campus								
6735400001								
Faculty Salaries	4.5000	471,521		471,521	4.5000	489,398		489,398
Classified Salaries	2.0000	66,876		66,876	3.5000	131,376		131,376
	6.5000	538,397		538,397	8.0000	620,774		620,774

Brownsville Regional Campus								
6733400001								
Faculty Salaries	5.5000	448,690		448,690	5.3000	459,012		459,012
Classified Salaries	6.9000	288,287		288,287	6.7000	280,410		280,410
Other Wages		13,023		13,023		10,578		10,578
	12.4000	750,000		750,000	12.0000	750,000		750,000

The University of Texas Health Science Center at Houston
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INSTRUCTION
 School of Public Health

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Dallas Regional Campus								
6734400001								
Faculty Salaries	5.8000	600,564		600,564	5.8000	643,101		643,101
Classified Salaries	4.0000	158,675		158,675	5.0000	198,175		198,175
Other Wages		60		60		60		60
	9.8000	759,299		759,299	10.8000	841,336		841,336

Educational Programs								
6730400001								
Classified Salaries	2.5000	132,618		132,618				0
Other Wages		10,000		10,000				0
	2.5000	142,618		142,618				0

Environ & Occup Health								
6715400001								
Faculty Salaries	8.0000	898,221		898,221	6.0600	631,783		631,783
Classified Salaries	5.0000	212,013		212,013	3.5000	134,757		134,757
	13.0000	1,110,234		1,110,234	9.5600	766,540		766,540

Epidemiology								
6716400001								
Faculty Salaries	16.1800	1,573,076		1,573,076	15.2000	2,025,572		2,025,572
Classified Salaries	8.0000	292,848		292,848	12.5000	499,348		499,348
	24.1800	1,865,924		1,865,924	27.7000	2,524,920		2,524,920

Academic Programs								
6710400001								
Faculty Salaries		7,500		7,500				0
A & P Salaries		5,000		5,000				0
Classified Salaries	2.0000	64,588		64,588	2.0000	64,588		64,588
Other Wages		148,705		148,705		19,391		19,391
	2.0000	225,793		225,793	2.0000	83,979		83,979

Hlth Prom & Behav Sciences								
6712400001								
Faculty Salaries	14.5700	1,282,361		1,282,361	12.4300	1,432,421		1,432,421
Classified Salaries	5.5000	212,017		212,017	5.5000	212,017		212,017
	20.0700	1,494,378		1,494,378	17.9300	1,644,438		1,644,438

Biostatistics								
6714400001								
Faculty Salaries	9.8200	1,149,400		1,149,400	8.1500	1,072,231		1,072,231
Classified Salaries	6.0000	211,994		211,994	8.9000	344,664		344,664

The University of Texas Health Science Center at Houston
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INSTRUCTION
School of Public Health

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Mgmt, Policy, & Comm Health 6717400001	15.8200	1,361,394		1,361,394	17.0500	1,416,895		1,416,895
Faculty Salaries	14.7000	1,292,595		1,292,595	11.8300	1,287,035		1,287,035
Classified Salaries	5.5000	228,168		228,168	5.5000	226,993		226,993
Other Wages								
Total	20.2000	1,520,763		1,520,763	17.3300	1,514,028		1,514,028
Ctr Biosecurity & Public Hlth 6756400001								
Faculty Salaries	0.2500	28,750		28,750				0
Other Wages								
Total	0.2500	28,750		28,750				0
Epidemiology ARRA 6716400003								
Faculty Salaries	3.2500	396,600		396,600	3.8500	440,587		440,587
Classified Salaries	2.0000	81,000		81,000				0
Other Wages				0		80,000		80,000
Total	5.2500	477,600		477,600	3.8500	520,587		520,587
Academic Programs ARRA 6710400003								
Other Wages		69,822		69,822		15,000		15,000
Total		69,822		69,822		15,000		15,000
Environ & Occup Health ARRA 6715400004								
Faculty Salaries	1.0000	110,000		110,000	0.9000	127,870		127,870
Classified Salaries	1.5000	85,722		85,722	0.7500	40,972		40,972
Other Wages				0		80,000		80,000
Total	2.5000	195,722		195,722	1.6500	248,842		248,842
Biostatistics ARRA 6714400003								
Faculty Salaries	7.6500	920,724		920,724	4.5000	532,413		532,413
Classified Salaries	1.0000	30,000		30,000	0.2500	10,550		10,550
Other Wages				0		80,000		80,000
Total	8.6500	950,724		950,724	4.7500	622,963		622,963
Mgmt, Policy, & Comm Hlth ARRA 6717400003								
Faculty Salaries	1.0000	75,480		75,480	2.1500	265,095		265,095
Classified Salaries				0	0.7500	30,750		30,750
Other Wages				0		80,000		80,000

The University of Texas Health Science Center at Houston
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School of Public Health

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	1.0000	75,480		75,480	2.9000	375,845		375,845
Information Technology								
6742400001								
A & P Salaries	0.5500	74,846		74,846	0.5500	78,588		78,588
Classified Salaries	9.0500	583,244		583,244	9.8000	609,443		609,443
Other Wages		2,160		2,160		2,160		2,160
-----	9.6000	660,250		660,250	10.3500	690,191		690,191
School of Public Health ARRA								
6700400002								
Reserves			1,750,000	1,750,000				0
-----			1,750,000	1,750,000				0
Dallas Regional Campus ARRA								
6734400003								
Faculty Salaries	1.9000	168,380		168,380	2.2000	186,500		186,500
-----	1.9000	168,380		168,380	2.2000	186,500		186,500
El Paso Regional Campus ARRA								
6735400003								
Faculty Salaries	1.0000	80,000		80,000	0.9000	72,900		72,900
Classified Salaries	1.5000	70,000		70,000	1.0000	44,000		44,000
-----	2.5000	150,000		150,000	1.9000	116,900		116,900
San Antonio Regional Camp ARRA								
6737400003								
Faculty Salaries	1.8000	166,860		166,860	4.0700	412,753		412,753
Classified Salaries	0.5000	15,000		15,000				0
Other Wages		3,500		3,500				0
-----	2.3000	185,360		185,360	4.0700	412,753		412,753
Austin Regional Campus								
6732400001								
Faculty Salaries	6.7000	1,004,854		1,004,854	5.4000	780,314		780,314
Classified Salaries	5.0000	204,800		204,800	4.5000	173,800		173,800
-----	11.7000	1,209,654		1,209,654	9.9000	954,114		954,114
Austin Regional Campus ARRA								
6732400003								
Faculty Salaries	1.0000	121,000		121,000	4.0000	499,471		499,471
Classified Salaries				0	1.0000	46,000		46,000
Other Wages		25,000		25,000				0
-----	1.0000	146,000		146,000	5.0000	545,471		545,471

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INSTRUCTION

School of Public Health

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Global Health Concentration								
6711400001								
Classified Salaries	0.7500	27,697		27,697	0.7500	27,697		27,697
	0.7500	27,697		27,697	0.7500	27,697		27,697
Leadership Concentration								
6718400001								
Classified Salaries				0	0.2500	7,500		7,500
				0	0.2500	7,500		7,500
Hlth Prom & Beh Sciences ARRA								
6712400003								
Faculty Salaries				0	0.9000	114,510		114,510
Classified Salaries				0	0.7500	33,750		33,750
Other Wages				0		80,000		80,000
				0	1.6500	228,260		228,260
Brownsville Regional Camp ARRA								
6733400003								
Faculty Salaries				0	1.8000	242,394		242,394
				0	1.8000	242,394		242,394
Information Technology ARRA								
6742400002								
Classified Salaries	1.0000	51,384		51,384				0
	1.0000	51,384		51,384				0
Ctr for Infect Diseases ARRA								
6754400003								
Faculty Salaries	0.2500	18,600		18,600	0.2500	19,850		19,850
Classified Salaries	1.0000	42,000		42,000	1.0000	42,000		42,000
	1.2500	60,600		60,600	1.2500	61,850		61,850
Human Genetics Center ARRA								
6762400003								
Faculty Salaries	0.5000	33,500		33,500	0.2500	17,250		17,250
	0.5000	33,500		33,500	0.2500	17,250		17,250
Dell Ctr Adv Hlthy Living ARRA								
6764400003								
Faculty Salaries	1.2800	106,500		106,500	0.4500	40,185		40,185
	1.2800	106,500		106,500	0.4500	40,185		40,185
SW Ctr Occup Environ Hlth ARRA								

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INSTRUCTION
 School of Public Health

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
6766400003								
Faculty Salaries	1.2500	144,866		144,866				0
Classified Salaries	0.2500	9,062		9,062				0
	1.5000	153,928		153,928				0
School of Public Health								
SubTotal Faculty Salaries	115.9500	11,953,485	0	11,953,485	107.6700	12,502,044	0	12,502,044
SubTotal A & P Salaries	5.2000	618,436	0	618,436	6.2000	772,911	0	772,911
SubTotal Classified Salaries	109.4800	4,946,103	0	4,946,103	118.0500	5,310,213	0	5,310,213
SubTotal Other Wages	0.0000	278,570	0	278,570	0.0000	449,949	0	449,949
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	1,750,000	1,750,000	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	230.6300	17,796,594	1,750,000	19,546,594	231.9200	19,035,117	0	19,035,117

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INSTRUCTION

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
INSTRUCTION								
SubTotal Faculty Salaries	379.9300	40,716,069	0	40,716,069	372.4700	42,112,497	0	42,112,497
SubTotal A & P Salaries	54.5400	6,908,997	0	6,908,997	55.0300	7,194,564	0	7,194,564
SubTotal Classified Salaries	545.7700	23,737,666	0	23,737,666	583.8600	25,925,345	0	25,925,345
SubTotal Other Wages	0.0000	1,309,587	0	1,309,587	0.0000	1,762,182	0	1,762,182
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	11,331,376	11,331,376	0.0000	0	7,184,662	7,184,662
SubTotal Travel	0.0000	0	192,372	192,372	0.0000	0	50,000	50,000
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	4,492,922	4,492,922	0.0000	0	3,846,961	3,846,961
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	980.2400	72,672,319	16,016,670	88,688,989	1011.3600	76,994,588	11,081,623	88,076,211

The University of Texas Health Science Center at Houston
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LIBRARY

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Houston Acad Of Med Libr 1416400001								
Maintenance & Operation			2,331,383	2,331,383			2,331,383	2,331,383
			2,331,383	2,331,383			2,331,383	2,331,383
MS - Library Reading Room 2506400005								
A & P Salaries	0.5000	38,484		38,484	1.0000	76,967		76,967
Classified Salaries	2.2500	94,681		94,681	1.2000	50,298		50,298
Other Wages		7,500		7,500		780		780
Maintenance & Operation			6,886	6,886			9,203	9,203
	2.7500	140,665	6,886	147,551	2.2000	128,045	9,203	137,248
Information Resources-General 3803400003								
Classified Salaries	2.0000	88,423		88,423	2.0000	88,423		88,423
Maintenance & Operation			93,866	93,866			68,866	68,866
	2.0000	88,423	93,866	182,289	2.0000	88,423	68,866	157,289
SPH - Library Services 6741400001								
A & P Salaries	1.0000	73,796		73,796	1.0000	76,748		76,748
Classified Salaries	6.5000	259,113		259,113	7.0000	274,113		274,113
	7.5000	332,909		332,909	8.0000	350,861		350,861
SPH Library Services ARRA 6741400002								
Classified Salaries	0.5000	15,000		15,000				0
	0.5000	15,000		15,000				0
LIBRARY								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	1.5000	112,280	0	112,280	2.0000	153,715	0	153,715
SubTotal Classified Salaries	11.2500	457,217	0	457,217	10.2000	412,834	0	412,834
SubTotal Other Wages	0.0000	7,500	0	7,500	0.0000	780	0	780
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,432,135	2,432,135	0.0000	0	2,409,452	2,409,452
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0

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LIBRARY

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Total of Objective	12.7500	576,997	2,432,135	3,009,132	12.2000	567,329	2,409,452	2,976,781

The University of Texas Health Science Center at Houston
EDUCATIONAL AND GENERAL FUNDS

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ORGANIZED ACTIVITIES

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Biochem-Structural Biology Ctr 2524400003								
Faculty Salaries	2.1000	219,965		219,965	1.1500	142,069		142,069
Classified Salaries	1.2000	36,450		36,450	0.3000	15,000		15,000
Other Wages				0		76,993		76,993
Maintenance & Operation			31,734	31,734			39,680	39,680
	3.3000	256,415	31,734	288,149	1.4500	234,062	39,680	273,742

DONOT USE- USE DEPT 14520005 1452400001								
Classified Salaries	15.0000	366,131		366,131				0
Other Wages		3,893		3,893				0
Maintenance & Operation			900	900				0
	15.0000	370,024	900	370,924				0

Medical Skills Laboratory 2506400002								
A & P Salaries	0.5000	55,527		55,527	0.5000	55,527		55,527
Classified Salaries	0.2500	15,997		15,997				0
Other Wages				0		390		390
Maintenance & Operation				0			13,842	13,842
Reserves			1,906	1,906				0
	0.7500	71,524	1,906	73,430	0.5000	55,917	13,842	69,759

D B Computer Network Services 3803400004								
Classified Salaries	3.5000	244,520		244,520	3.5000	244,520		244,520
Other Wages		2,340		2,340		2,340		2,340
	3.5000	246,860		246,860	3.5000	246,860		246,860

D B Educational Technology Srv 3855400001								
Faculty Salaries	0.9400	80,082		80,082	0.9300	79,230		79,230
A & P Salaries	0.4000	67,000		67,000	0.4000	67,000		67,000
Classified Salaries	3.5000	210,450		210,450	2.5000	160,450		160,450
Other Wages		5,111		5,111		45,175		45,175
Maintenance & Operation			12,375	12,375			12,375	12,375
	4.8400	362,643	12,375	375,018	3.8300	351,855	12,375	364,230

D B Instructional Media 3855400002								
Classified Salaries	2.9000	142,295		142,295	2.9000	142,295		142,295
Maintenance & Operation			7,750	7,750			7,750	7,750

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ORGANIZED ACTIVITIES

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
D B Educational Facilities Sup 385540003	2.9000	142,295	7,750	150,045	2.9000	142,295	7,750	150,045
Classified Salaries	5.3000	193,011		193,011	6.3000	219,796		219,796
Maintenance & Operation			90,180	90,180			120,918	120,918
	5.3000	193,011	90,180	283,191	6.3000	219,796	120,918	340,714
Information Technology 487040005								
Maintenance & Operation			32,500	32,500				0
			32,500	32,500				0
Educ. Media Resources ARRA 674540002								
Classified Salaries				0	0.5000	38,414		38,414
				0	0.5000	38,414		38,414
Educational Media Resources 674540001								
Classified Salaries	1.5000	87,085		87,085	0.7500	29,463		29,463
	1.5000	87,085		87,085	0.7500	29,463		29,463
Public Health Practice Program 672740001								
Faculty Salaries		25,000		25,000				0
Classified Salaries	1.5000	56,352		56,352	2.0000	71,352		71,352
	1.5000	81,352		81,352	2.0000	71,352		71,352
Public Hlth Practice Pgm ARRA 672740002								
Classified Salaries	0.5000	15,000		15,000				0
	0.5000	15,000		15,000				0
ORGANIZED ACTIVITIES								
SubTotal Faculty Salaries	3.0400	325,047	0	325,047	2.0800	221,299	0	221,299
SubTotal A & P Salaries	0.9000	122,527	0	122,527	0.9000	122,527	0	122,527
SubTotal Classified Salaries	35.1500	1,367,291	0	1,367,291	18.7500	921,290	0	921,290
SubTotal Other Wages	0.0000	11,344	0	11,344	0.0000	124,898	0	124,898
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	175,439	175,439	0.0000	0	194,565	194,565
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0

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ORGANIZED ACTIVITIES

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Reserves	0.0000	0	1,906	1,906	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	39.0900	1,826,209	177,345	2,003,554	21.7300	1,390,014	194,565	1,584,579

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RESEARCH
Research Enhancement

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Res Adm-Research Support Commi								
1458400008								
Faculty Salaries	0.0400	9,817		9,817				0
A & P Salaries	1.0000	87,550		87,550	1.1000	97,744		97,744
Classified Salaries	1.4000	54,830		54,830	7.0000	324,417		324,417
Other Wages		780		780				0
Maintenance & Operation			1,013	1,013				0
	2.4400	152,977	1,013	153,990	8.1000	422,161		422,161
Ctr Health Prom Prev Resrch								
6752400001								
Faculty Salaries	0.3500	43,310		43,310	0.3500	44,470		44,470
A & P Salaries	1.0000	87,205		87,205	1.0000	91,565		91,565
Classified Salaries	7.4700	389,126		389,126	7.4400	389,091		389,091
	8.8200	519,641		519,641	8.7900	525,126		525,126
Enhanced Research Faculty Supp								
1450400002								
A & P Salaries	0.9300	85,849		85,849				0
Classified Salaries	1.9000	131,895		131,895				0
	2.8300	217,744		217,744				0
EVP Research Biotechnology								
1450400003								
Faculty Salaries				0	0.3300	33,000		33,000
A & P Salaries				0	0.3300	35,954		35,954
Classified Salaries	6.0000	291,534		291,534	1.3000	79,145		79,145
Other Wages		20,680		20,680				0
Maintenance & Operation			18,018	18,018				0
Travel			2,252	2,252				0
	6.0000	312,214	20,270	332,484	1.9600	148,099		148,099
CLAMC-Res Tobacco Funds								
1452400002								
Classified Salaries	4.5000	102,333		102,333	5.0000	107,154		107,154
Other Wages		744		744		8,200		8,200
Maintenance & Operation			22,558	22,558			4,000	4,000
	4.5000	103,077	22,558	125,635	5.0000	115,354	4,000	119,354
Resrch Supp-Animan Center-Gen								
1452400004								
Classified Salaries				0	14.0000	337,562		337,562
Other Wages				0		14,816		14,816

The University of Texas Health Science Center at Houston
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RESEARCH
Research Enhancement

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
				0	14.0000	352,378		352,378
Biomedical Engineering								
1450400007								
A & P Salaries	0.2500	23,739		23,739				0
Classified Salaries	1.0000	47,154		47,154				0
Other Wages		12,299		12,299				0
Maintenance & Operation			39,308	39,308				0
Travel			27,500	27,500				0
Reserves			500,000	500,000				0
	1.2500	83,192	566,808	650,000				0
Common-Use Equipment								
1450400009								
Classified Salaries	1.2000	68,126		68,126				0
Maintenance & Operation			4,342	4,342				0
	1.2000	68,126	4,342	72,468				0
CCTS Ethics								
1459400006								
Faculty Salaries				0	0.0500	4,200		4,200
				0	0.0500	4,200		4,200
CCTS Regulations								
1459400008								
Classified Salaries				0	1.3300	94,587		94,587
Maintenance & Operation				0			2,000	2,000
				0	1.3300	94,587	2,000	96,587
CCTS Community								
1459400011								
Other Wages				0		77,000		77,000
				0		77,000		77,000
Research Enhancement								
SubTotal Faculty Salaries	0.3900	53,127	0	53,127	0.7300	81,670	0	81,670
SubTotal A & P Salaries	3.1800	284,343	0	284,343	2.4300	225,263	0	225,263
SubTotal Classified Salaries	23.4700	1,084,998	0	1,084,998	36.0700	1,331,956	0	1,331,956
SubTotal Other Wages	0.0000	34,503	0	34,503	0.0000	100,016	0	100,016
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	85,239	85,239	0.0000	0	6,000	6,000
SubTotal Travel	0.0000	0	29,752	29,752	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0

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RESEARCH
 Research Enhancement

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Reserves	0.0000	0	500,000	500,000	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	27.0400	1,456,971	614,991	2,071,962	39.2300	1,738,905	6,000	1,744,905

The University of Texas Health Science Center at Houston
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RESEARCH
Special Items - Research

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
IMM - Recruitment/Seed Funds								
1108400004								
Faculty Salaries	2.4200	198,111		198,111				0
Classified Salaries	6.9800	318,247		318,247				0
Maintenance & Operation			8,642	8,642				0
	9.4000	516,358	8,642	525,000				0
IMM -Tx Heart Inst Space Rent								
1108400003								
Maintenance & Operation			479,304	479,304				0
			479,304	479,304				0
Institute Of Molecular Medicin								
1108400001								
Faculty Salaries	1.4000	151,503		151,503				0
Classified Salaries	30.8600	1,464,783		1,464,783				0
Maintenance & Operation			121,660	121,660				0
	32.2600	1,616,286	121,660	1,737,946				0
IMM Enhancement - Reserve								
1108400002								
Faculty Salaries	9.2300	1,695,219		1,695,219				0
A & P Salaries	1.1000	163,847		163,847				0
Maintenance & Operation			140,934	140,934				0
	10.3300	1,859,066	140,934	2,000,000				0
Reserve Heart Disease & Stroke								
1100400006								
Reserves			252,616	252,616			334,985	334,985
			252,616	252,616			334,985	334,985
Biotechnology Program Reserve								
1100400005								
Maintenance & Operation			50,000	50,000				0
Reserves			126,636	126,636				0
			176,636	176,636				0
THI-Cardiovascular Research								
1256400001								
Maintenance & Operation			582,120	582,120			523,908	523,908
			582,120	582,120			523,908	523,908
THI-Gene Therapy Program								
1256400002								

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RESEARCH

Special Items - Research

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			850,138	850,138			765,124	765,124
			850,138	850,138			765,124	765,124
THI-Cardiology Surgery Research 1256400003								
Maintenance & Operation			379,450	379,450			341,505	341,505
			379,450	379,450			341,505	341,505
THI - Stem Cell Special Appn 1256400006								
Maintenance & Operation			2,500,000	2,500,000			2,500,000	2,500,000
			2,500,000	2,500,000			2,500,000	2,500,000
Nanomedicine 1450400008								
Faculty Salaries	0.8000	72,473		72,473				0
A & P Salaries	0.7500	71,216		71,216				0
Classified Salaries	4.4000	210,965		210,965				0
Other Wages		37,428		37,428				0
Maintenance & Operation			230,918	230,918				0
Travel			30,000	30,000				0
	5.9500	392,082	260,918	653,000				0
TARP/TATP Research Funds 1272410001								
Other Wages		47,318		47,318		36,900		36,900
Maintenance & Operation			80,753	80,753			15,760	15,760
		47,318	80,753	128,071		36,900	15,760	52,660
Biotechnology Center 1110400004								
Faculty Salaries	0.3300	33,000		33,000				0
A & P Salaries	0.2500	25,143		25,143				0
Classified Salaries	0.3000	19,145		19,145				0
Maintenance & Operation			366,712	366,712				0
Travel			10,373	10,373				0
	0.8800	77,288	377,085	454,373				0
Ctr Clin Trans Sci Admin Core 1459400001								
Faculty Salaries				0	0.3500	85,385		85,385
A & P Salaries				0	1.1000	126,394		126,394
Classified Salaries				0	4.0000	214,577		214,577
Other Wages				0		18,780		18,780

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Special Items - Research

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation				0			40,907	40,907
				0	5.4500	445,136	40,907	486,043
CCTS Education 1459400003				0				
Classified Salaries				0	1.2600	68,146		68,146
				0	1.2600	68,146		68,146
CCTS Bioinformatics 1459400005				0				
Faculty Salaries				0	0.2800	39,752		39,752
Classified Salaries				0	3.4400	225,305		225,305
Other Wages				0		18,764		18,764
Maintenance & Operation				0			1,827	1,827
				0	3.7200	283,821	1,827	285,648
CCTS Genetics Core 1459400007				0				
Faculty Salaries				0	0.1700	17,033		17,033
				0	0.1700	17,033		17,033
CCTS Bio Bank 1459400010				0				
Classified Salaries				0	4.5400	303,401		303,401
				0	4.5400	303,401		303,401
CCTS MRI Core 1459400012				0				
Faculty Salaries				0	0.3100	24,375		24,375
Classified Salaries				0	0.3000	22,877		22,877
				0	0.6100	47,252		47,252
CCTS Biomarker Core 1459400013				0				
Faculty Salaries				0	0.4500	45,496		45,496
Classified Salaries				0	0.3000	18,979		18,979
				0	0.7500	64,475		64,475
CCTS Design Analysis 1459400009				0				
Faculty Salaries				0	2.7500	219,139		219,139
Classified Salaries				0	3.8800	180,341		180,341
Other Wages				0		5,184		5,184

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RESEARCH
Special Items - Research

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
				0	6.6300	404,664		404,664
Pediatric AIDS								
1422400001								
Faculty Salaries	1.2400	176,102		176,102	1.1200	160,284		160,284
A & P Salaries	0.1000	11,500		11,500				0
Classified Salaries	3.0800	105,567		105,567	3.0800	105,567		105,567
Maintenance & Operation			5,525	5,525			15,708	15,708
Travel			9,000	9,000				0
	4.4200	293,169	14,525	307,694	4.2000	265,851	15,708	281,559
I M-Dr. Milewicz Research Supt								
2542400017								
Faculty Salaries	0.5000	32,500		32,500				0
Classified Salaries	1.0000	48,000		48,000				0
Maintenance & Operation			19,500	19,500				0
	1.5000	80,500	19,500	100,000				0
Biochem-Heart Disease & Stroke								
2524400005								
Faculty Salaries	2.7800	303,454		303,454	1.8500	200,762		200,762
Classified Salaries	0.2500	10,733		10,733	1.0000	42,932		42,932
Other Wages		540		540		52,680		52,680
Maintenance & Operation			6,398	6,398			8,695	8,695
	3.0300	314,727	6,398	321,125	2.8500	296,374	8,695	305,069
McPherson Commitment Funds								
2542400019								
Faculty Salaries	3.3900	879,768		879,768	4.4100	717,270		717,270
A & P Salaries	0.5000	64,241		64,241				0
Classified Salaries	0.5000	49,500		49,500	4.8000	232,523		232,523
Maintenance & Operation			6,491	6,491			207	207
	4.3900	993,509	6,491	1,000,000	9.2100	949,793	207	950,000
Neurosurgery-Dr. Kim Research								
2596400004								
Faculty Salaries	3.7200	267,663		267,663	3.3000	284,200		284,200
A & P Salaries				0	0.2500	35,000		35,000
Classified Salaries	3.0000	74,168		74,168	3.9500	122,987		122,987
Maintenance & Operation			158,169	158,169			32,813	32,813
	6.7200	341,831	158,169	500,000	7.5000	442,187	32,813	475,000
Int Med - HD&S - Dr. Thomas								
2542400024								
Faculty Salaries	1.4400	204,551		204,551	1.2000	184,778		184,778

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RESEARCH

Special Items - Research

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Classified Salaries	1.5000	87,000		87,000	2.0600	99,782		99,782
Maintenance & Operation			8,449	8,449			440	440
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	2.9400	291,551	8,449	300,000	3.2600	284,560	440	285,000
Biomedical Engineering								
2550400001								
Faculty Salaries				0	3.7400	375,649		375,649
A & P Salaries				0	0.7500	71,216		71,216
Classified Salaries				0	5.6000	293,863		293,863
Other Wages				0		155,545		155,545
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				0	10.0900	896,273		896,273
IMM - General								
2539400001								
Faculty Salaries				0	12.7800	1,864,013		1,864,013
A & P Salaries				0	1.4900	243,719		243,719
Classified Salaries				0	15.5700	737,955		737,955
Other Wages				0		43,946		43,946
Maintenance & Operation				0			219,057	219,057
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				0	29.8400	2,889,633	219,057	3,108,690
Center For Infectious Diseases								
6754400001								
Faculty Salaries	0.5000	82,072		82,072	0.5000	83,572		83,572
Classified Salaries	2.4500	117,264		117,264	1.9500	102,264		102,264
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	2.9500	199,336		199,336	2.4500	185,836		185,836
Special Items - Research								
SubTotal Faculty Salaries	27.7500	4,096,416	0	4,096,416	33.2100	4,301,708	0	4,301,708
SubTotal A & P Salaries	2.7000	335,947	0	335,947	3.5900	476,329	0	476,329
SubTotal Classified Salaries	54.3200	2,505,372	0	2,505,372	55.7300	2,771,499	0	2,771,499
SubTotal Other Wages	0.0000	85,286	0	85,286	0.0000	331,799	0	331,799
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	5,995,163	5,995,163	0.0000	0	4,465,951	4,465,951
SubTotal Travel	0.0000	0	49,373	49,373	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	379,252	379,252	0.0000	0	334,985	334,985
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
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SubTotal	84.7700	7,023,021	6,423,788	13,446,809	92.5300	7,881,335	4,800,936	12,682,271

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RESEARCH

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
RESEARCH								
SubTotal Faculty Salaries	28.1400	4,149,543	0	4,149,543	33.9400	4,383,378	0	4,383,378
SubTotal A & P Salaries	5.8800	620,290	0	620,290	6.0200	701,592	0	701,592
SubTotal Classified Salaries	77.7900	3,590,370	0	3,590,370	91.8000	4,103,455	0	4,103,455
SubTotal Other Wages	0.0000	119,789	0	119,789	0.0000	431,815	0	431,815
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	6,080,402	6,080,402	0.0000	0	4,471,951	4,471,951
SubTotal Travel	0.0000	0	79,125	79,125	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	879,252	879,252	0.0000	0	334,985	334,985
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	111.8100	8,479,992	7,038,779	15,518,771	131.7600	9,620,240	4,806,936	14,427,176

The University of Texas Health Science Center at Houston
EDUCATIONAL AND GENERAL FUNDS

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PUBLIC SERVICE
Special Items - Public Service

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
<hr/>								
Medical School Research Admin 2584400003								
Faculty Salaries	2.9600	421,177		421,177	1.9300	277,931		277,931
A & P Salaries				0	0.6100	53,070		53,070
Classified Salaries	6.5900	229,173		229,173	2.8000	91,185		91,185
Maintenance & Operation			38,932	38,932			2,872	2,872
	9.5500	650,350	38,932	689,282	5.3400	422,186	2,872	425,058
<hr/>								
Center On Aging 7909400003								
Faculty Salaries	1.1500	129,507		129,507	1.2100	131,285		131,285
Classified Salaries	3.5400	142,320		142,320	2.6400	99,064		99,064
Other Wages		5,912		5,912				0
Maintenance & Operation				0			1,435	1,435
	4.6900	277,739		277,739	3.8500	230,349	1,435	231,784
<hr/>								
Institute for Health Policy 6749400001								
Faculty Salaries		15,000		15,000		15,000		15,000
Classified Salaries	2.0000	95,914		95,914	2.0000	95,914		95,914
	2.0000	110,914		110,914	2.0000	110,914		110,914
<hr/>								
Institute for Hlth Policy ARRA 6749400002								
Faculty Salaries	0.5000	75,000		75,000				0
	0.5000	75,000		75,000				0
<hr/>								
Special Items - Public Service								
SubTotal Faculty Salaries	4.6100	640,684	0	640,684	3.1400	424,216	0	424,216
SubTotal A & P Salaries	0.0000	0	0	0	0.6100	53,070	0	53,070
SubTotal Classified Salaries	12.1300	467,407	0	467,407	7.4400	286,163	0	286,163
SubTotal Other Wages	0.0000	5,912	0	5,912	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	38,932	38,932	0.0000	0	4,307	4,307
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	16.7400	1,114,003	38,932	1,152,935	11.1900	763,449	4,307	767,756

The University of Texas Health Science Center at Houston
EDUCATIONAL AND GENERAL FUNDS

Run Date: 05/25/2010
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HEALTH CARE
Dental Clinic Operations

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Office Of Patient Care-General								
3812400001								
A & P Salaries	1.0000	139,090		139,090	1.0000	139,090		139,090
Classified Salaries	2.6000	116,595		116,595	2.6000	116,595		116,595
Maintenance & Operation			52,569	52,569			52,569	52,569
	3.6000	255,685	52,569	308,254	3.6000	255,685	52,569	308,254
Patient Services								
3812400002								
A & P Salaries	1.0000	94,334		94,334	1.0000	94,334		94,334
Classified Salaries	18.0000	531,831		531,831	16.0000	480,079		480,079
Other Wages				0		11,537		11,537
Maintenance & Operation			48,400	48,400			48,400	48,400
	19.0000	626,165	48,400	674,565	17.0000	585,950	48,400	634,350
Clinical Services								
3812400003								
A & P Salaries	1.0000	82,511		82,511	1.0000	82,511		82,511
Classified Salaries	26.0000	798,496		798,496	26.0000	782,796		782,796
Other Wages		33,500		33,500		89,000		89,000
Maintenance & Operation			421,029	421,029			200,000	200,000
	27.0000	914,507	421,029	1,335,536	27.0000	954,307	200,000	1,154,307
Dental Clinic Operations								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	3.0000	315,935	0	315,935	3.0000	315,935	0	315,935
SubTotal Classified Salaries	46.6000	1,446,922	0	1,446,922	44.6000	1,379,470	0	1,379,470
SubTotal Other Wages	0.0000	33,500	0	33,500	0.0000	100,537	0	100,537
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	521,998	521,998	0.0000	0	300,969	300,969
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	49.6000	1,796,357	521,998	2,318,355	47.6000	1,795,942	300,969	2,096,911

The University of Texas Health Science Center at Houston
EDUCATIONAL AND GENERAL FUNDS

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HEALTH CARE
Harris Country Hospital District

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - HCHD - LBJ Chief Of Staff 2514400003								
Faculty Salaries	0.1500	32,417		32,417	0.1500	32,417		32,417
Classified Salaries	4.2000	245,986		245,986	4.3100	251,051		251,051
Other Wages				0		1,380		1,380
Maintenance & Operation			67,834	67,834			82,518	82,518
Travel			8,000	8,000			500	500
Reserves			65,916	65,916			22,131	22,131
	4.3500	278,403	141,750	420,153	4.4600	284,848	105,149	389,997
Dermatology - HCHD 2528400002								
Classified Salaries	0.2700	11,655		11,655	0.2500	11,002		11,002
Maintenance & Operation			1	1			9,857	9,857
	0.2700	11,655	1	11,656	0.2500	11,002	9,857	20,859
Emergency Medicine - HCHD 2532400002								
A & P Salaries	0.6800	61,615		61,615	0.6800	67,777		67,777
Classified Salaries	4.5400	235,778		235,778	6.5300	315,188		315,188
Maintenance & Operation			351	351			15,655	15,655
	5.2200	297,393	351	297,744	7.2100	382,965	15,655	398,620
Family Practice - HCHD 2534400005								
Faculty Salaries				0	1.2100	176,101		176,101
A & P Salaries	0.0900	11,060		11,060				0
Classified Salaries	5.0000	237,567		237,567	4.4600	209,729		209,729
Other Wages		3,974		3,974				0
Maintenance & Operation			343	343			201	201
	5.0900	252,601	343	252,944	5.6700	385,830	201	386,031
Internal Medicine - HCHD 2542400022								
Faculty Salaries	0.2800	35,003		35,003	0.2800	35,003		35,003
Classified Salaries	3.7100	211,800		211,800	6.5400	328,194		328,194
Maintenance & Operation				0			8	8
Reserves			1	1				0
	3.9900	246,803	1	246,804	6.8200	363,197	8	363,205
Neurology - HCHD 2556400003								
Maintenance & Operation			9,487	9,487			12,181	12,181

The University of Texas Health Science Center at Houston
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HEALTH CARE
Harris Country Hospital District

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			9,487	9,487			12,181	12,181
Ob/Gyn - HCHD								
2560400004								
Faculty Salaries	1.0800	196,958		196,958	1.2600	227,429		227,429
Classified Salaries				0	1.0000	44,436		44,436
Reserves			4	4			1	1
	1.0800	196,958	4	196,962	2.2600	271,865	1	271,866
Pathology And Lab Med - HCHD								
2572400002								
Faculty Salaries	0.4600	62,531		62,531				0
Classified Salaries				0	2.0000	94,395		94,395
Other Wages				0		2,160		2,160
Maintenance & Operation			37	37			843	843
	0.4600	62,531	37	62,568	2.0000	96,555	843	97,398
Anesthesiology - HCHD								
2520400002								
Faculty Salaries	0.8900	210,228		210,228	1.2900	328,344		328,344
A & P Salaries	0.4700	48,191		48,191	0.4700	49,637		49,637
Classified Salaries	0.8000	38,489		38,489	1.7000	78,657		78,657
Other Wages		8,666		8,666		5,700		5,700
Maintenance & Operation			4,237	4,237			450	450
Reserves				0			2,500	2,500
	2.1600	305,574	4,237	309,811	3.4600	462,338	2,950	465,288
Ophthalmology - HCHD								
2564400004								
Faculty Salaries	0.0700	17,500		17,500	0.2000	50,000		50,000
A & P Salaries	0.5600	41,423		41,423	0.3000	22,191		22,191
Maintenance & Operation			1,848	1,848			9,864	9,864
	0.6300	58,923	1,848	60,771	0.5000	72,191	9,864	82,055
Orthopedic Surgery - HCHD								
2566400002								
Faculty Salaries	0.0700	21,667		21,667				0
Classified Salaries				0	1.0000	50,470		50,470
Maintenance & Operation			4,294	4,294			65,823	65,823
	0.0700	21,667	4,294	25,961	1.0000	50,470	65,823	116,293
Otolaryngology H&N Surg-HCHD								
2568400002								
Faculty Salaries	0.0400	13,433		13,433	0.1300	42,863		42,863
Maintenance & Operation			15	15			16	16

The University of Texas Health Science Center at Houston
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HEALTH CARE
Harris Country Hospital District

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	0.0400	13,433	15	13,448	0.1300	42,863	16	42,879
Pediatrics-Admin-LBJ-HCHD 2576400007								
Faculty Salaries	0.8500	133,357		133,357	0.7600	119,427		119,427
Reserves			9	9			15,006	15,006
	0.8500	133,357	9	133,366	0.7600	119,427	15,006	134,433
Physical Medicine & Rehab-HCHD 2580400002								
Faculty Salaries		461		461	0.0100	718		718
Maintenance & Operation			8	8			4	4
		461	8	469	0.0100	718	4	722
Psychiatry - HCHD 2584400004								
Maintenance & Operation			1,948	1,948			1,637	1,637
			1,948	1,948			1,637	1,637
Radiology Admin - HCHD 2588400003								
Faculty Salaries	1.2200	261,150		261,150	1.9100	433,275		433,275
Reserves			704	704			17	17
	1.2200	261,150	704	261,854	1.9100	433,275	17	433,292
Surgery General - HCHD 2592400010								
Classified Salaries	4.9400	204,170		204,170	5.3500	233,988		233,988
Other Wages		3,242		3,242		27,013		27,013
	4.9400	207,412		207,412	5.3500	261,001		261,001
Pediatric Surgery - HCHD 2593400002								
Classified Salaries	0.0300	1,686		1,686	0.0600	3,281		3,281
Maintenance & Operation			1,830	1,830				0
	0.0300	1,686	1,830	3,516	0.0600	3,281		3,281
Cardiothoracic Vasc Surg-HCHD 2598400002								
Faculty Salaries	0.0400	7,313		7,313	0.0700	13,834		13,834
Maintenance & Operation			16	16			19	19
	0.0400	7,313	16	7,329	0.0700	13,834	19	13,853

The University of Texas Health Science Center at Houston
 EDUCATIONAL AND GENERAL FUNDS

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HEALTH CARE
 Harris Country Hospital District

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Harris Country Hospital District								
SubTotal Faculty Salaries	5.1500	992,018	0	992,018	7.2700	1,459,411	0	1,459,411
SubTotal A & P Salaries	1.8000	162,289	0	162,289	1.4500	139,605	0	139,605
SubTotal Classified Salaries	23.4900	1,187,131	0	1,187,131	33.2000	1,620,391	0	1,620,391
SubTotal Other Wages	0.0000	15,882	0	15,882	0.0000	36,253	0	36,253
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	92,249	92,249	0.0000	0	199,076	199,076
SubTotal Travel	0.0000	0	8,000	8,000	0.0000	0	500	500
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	66,634	66,634	0.0000	0	39,655	39,655
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	30.4400	2,357,320	166,883	2,524,203	41.9200	3,255,660	239,231	3,494,891

The University of Texas Health Science Center at Houston
EDUCATIONAL AND GENERAL FUNDS

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HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Programming								
9932420002								
A & P Salaries	1.0000	77,446		77,446	1.0000	79,770		79,770
Classified Salaries	28.2500	1,553,713		1,553,713	28.3700	1,609,572		1,609,572
Other Wages		49,092		49,092		56,367		56,367
Maintenance & Operation			60,000	60,000			60,000	60,000
	29.2500	1,680,251	60,000	1,740,251	29.3700	1,745,709	60,000	1,805,709

Personnel Systems Management								
9930420018								
A & P Salaries	1.0000	88,334		88,334	1.0000	90,984		90,984
Classified Salaries	5.5000	257,644		257,644	5.2000	257,950		257,950
Other Wages		10,379		10,379		10,000		10,000
Maintenance & Operation			60,000	60,000			80,401	80,401
	6.5000	356,357	60,000	416,357	6.2000	358,934	80,401	439,335

Patient Account Services								
9930420019								
Classified Salaries	3.0000	164,009		164,009	4.0000	190,430		190,430
Other Wages		4,920		4,920		8,500		8,500
Maintenance & Operation			200,000	200,000			170,485	170,485
	3.0000	168,929	200,000	368,929	4.0000	198,930	170,485	369,415

Public Information								
9930420020								
A & P Salaries	1.0000	100,300		100,300	1.0000	103,309		103,309
Classified Salaries	0.5000	23,365		23,365	0.5000	24,066		24,066
Other Wages		41,816		41,816		30,000		30,000
Maintenance & Operation			30,000	30,000			20,000	20,000
	1.5000	165,481	30,000	195,481	1.5000	157,375	20,000	177,375

Tuition Reimbursement Program								
9930420028								
Maintenance & Operation			15,000	15,000			15,000	15,000
			15,000	15,000			15,000	15,000

Center Of Outcomes Study Pro								
9930420031								
Classified Salaries	2.9700	112,460		112,460	2.1000	73,215		73,215
Other Wages		3,374		3,374				0
Maintenance & Operation			45,000	45,000			30,000	30,000
	2.9700	115,834	45,000	160,834	2.1000	73,215	30,000	103,215

Reception								

The University of Texas Health Science Center at Houston
EDUCATIONAL AND GENERAL FUNDS

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HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
9930420033								
Classified Salaries	7.0000	210,449		210,449	6.0000	184,355		184,355
Other Wages		14,313		14,313		6,531		6,531
Maintenance & Operation			500	500			500	500
	7.0000	224,762	500	225,262	6.0000	190,886	500	191,386
Office Of Executive Director								
9930420002								
Faculty Salaries	0.5000	100,943		100,943	0.5000	150,000		150,000
Other Wages		18,056		18,056				0
Maintenance & Operation			1,300	1,300			1,300	1,300
	0.5000	118,999	1,300	120,299	0.5000	150,000	1,300	151,300
Operational Contingencies								
9930420003								
Travel			56,000	56,000			28,100	28,100
			56,000	56,000			28,100	28,100
Joint Commission								
9930420012								
Maintenance & Operation			21,000	21,000			10,000	10,000
			21,000	21,000			10,000	10,000
Office Of Administration								
9930420015								
A & P Salaries	1.0000	255,955		255,955	1.0000	275,955		275,955
Classified Salaries	1.6000	88,115		88,115	1.6000	90,759		90,759
Other Wages		10,322		10,322				0
Maintenance & Operation			4,000	4,000			4,000	4,000
	2.6000	354,392	4,000	358,392	2.6000	366,714	4,000	370,714
Financial Operations								
9930420016								
A & P Salaries	1.0000	95,275		95,275	1.0000	98,134		98,134
Classified Salaries	8.0000	364,898		364,898	9.0000	370,283		370,283
Other Wages		13,805		13,805		14,052		14,052
Maintenance & Operation			85,000	85,000			45,000	45,000
	9.0000	473,978	85,000	558,978	10.0000	482,469	45,000	527,469
Communications								
9930420021								
Maintenance & Operation			230,253	230,253			255,499	255,499
			230,253	230,253			255,499	255,499

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HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Staff Training								
9930420025								
Classified Salaries	4.0000	244,858		244,858	4.0000	256,098		256,098
Other Wages		7,346		7,346				0
Maintenance & Operation			50,000	50,000			14,247	14,247
	4.0000	252,204	50,000	302,204	4.0000	256,098	14,247	270,345
Recruitment								
9930420026								
Maintenance & Operation			50,000	50,000			47,500	47,500
			50,000	50,000			47,500	47,500
Mgmt Information Systems								
9930420039								
A & P Salaries	1.0000	118,450		118,450	1.0000	122,004		122,004
Classified Salaries	10.0000	579,389		579,389	10.0000	591,083		591,083
Other Wages		20,662		20,662				0
Maintenance & Operation			1,021,352	1,021,352			1,088,435	1,088,435
	11.0000	718,501	1,021,352	1,739,853	11.0000	713,087	1,088,435	1,801,522
HCPC - Building Services								
9930420040								
A & P Salaries	1.0000	96,036		96,036	1.0000	98,917		98,917
Classified Salaries	9.0000	302,437		302,437	9.0000	314,638		314,638
Other Wages		19,954		19,954		7,398		7,398
Maintenance & Operation			650,000	650,000			550,000	550,000
	10.0000	418,427	650,000	1,068,427	10.0000	420,953	550,000	970,953
HCPC - Security Services								
9930420006								
Maintenance & Operation			735,000	735,000			746,514	746,514
			735,000	735,000			746,514	746,514
HCPC - Purchased Utilities								
9930420007								
Utilities			510,000	510,000			530,000	530,000
			510,000	510,000			530,000	530,000
HCPC - Food Service								
9930420008								
Maintenance & Operation			1,424,510	1,424,510			1,324,510	1,324,510
			1,424,510	1,424,510			1,324,510	1,324,510
Housekeeping								

The University of Texas Health Science Center at Houston
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HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
9930420009								
Maintenance & Operation			531,500	531,500			531,500	531,500
			531,500	531,500			531,500	531,500
Laundry & Linen Services								
9930420010								
Maintenance & Operation			148,750	148,750			163,000	163,000
			148,750	148,750			163,000	163,000
Psychiatry Staff								
9931420001								
Faculty Salaries	18.3700	2,467,959		2,467,959	26.2300	3,820,618		3,820,618
Classified Salaries	1.0000	97,850		97,850				0
Other Wages		111,686		111,686				0
Maintenance & Operation			640,000	640,000			257,061	257,061
	19.3700	2,677,495	640,000	3,317,495	26.2300	3,820,618	257,061	4,077,679
Acuity Management								
9931420002								
A & P Salaries	0.2500	26,783		26,783	0.2500	32,888		32,888
Classified Salaries	139.6500	6,682,977		6,682,977	16.5500	745,639		745,639
Other Wages		641,258		641,258				0
	139.9000	7,351,018		7,351,018	16.8000	778,527		778,527
Nursing Unit 1B								
9931420003								
Classified Salaries	20.2000	639,741		639,741	15.2000	502,248		502,248
Other Wages		40,000		40,000		93,323		93,323
Maintenance & Operation			199,640	199,640			25,000	25,000
Reserves			40,756	40,756				0
	20.2000	679,741	240,396	920,137	15.2000	595,571	25,000	620,571
Nursing Unit 1D								
9931420004								
Faculty Salaries	1.0000	131,818		131,818	1.0000	153,000		153,000
A & P Salaries	0.2500	26,783		26,783	0.2500	32,888		32,888
Classified Salaries	21.5500	992,776		992,776	22.9300	1,095,090		1,095,090
Other Wages		120,587		120,587		60,714		60,714
Maintenance & Operation			431,603	431,603			23,706	23,706
Reserves			383,933	383,933				0
	22.8000	1,271,964	815,536	2,087,500	24.1800	1,341,692	23,706	1,365,398
Nursing Unit 1E								
9931420005								

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HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
Classified Salaries				0	16.6000	795,912		795,912
Other Wages				0		51,760		51,760
Maintenance & Operation			10,000	10,000			10,000	10,000
-----	-----	-----	-----	-----	-----	-----	-----	-----
			10,000	10,000	16.6000	847,672	10,000	857,672
Nursing Unit 2B								
9931420006								
Classified Salaries				0	18.8500	954,739		954,739
Other Wages				0		180,436		180,436
Maintenance & Operation			12,725	12,725			12,725	12,725
-----	-----	-----	-----	-----	-----	-----	-----	-----
			12,725	12,725	18.8500	1,135,175	12,725	1,147,900
Nursing Unit 2C								
9931420007								
Classified Salaries				0	20.7500	1,124,323		1,124,323
Other Wages				0		88,902		88,902
Maintenance & Operation			12,250	12,250			12,250	12,250
-----	-----	-----	-----	-----	-----	-----	-----	-----
			12,250	12,250	20.7500	1,213,225	12,250	1,225,475
Nursing Unit 2E								
9931420008								
Classified Salaries				0	20.7500	991,741		991,741
Other Wages				0		96,175		96,175
Maintenance & Operation			12,725	12,725			12,725	12,725
-----	-----	-----	-----	-----	-----	-----	-----	-----
			12,725	12,725	20.7500	1,087,916	12,725	1,100,641
Nursing Unit 3B								
9931420009								
Classified Salaries				0	21.3500	1,129,349		1,129,349
Maintenance & Operation			12,725	12,725			12,725	12,725
-----	-----	-----	-----	-----	-----	-----	-----	-----
			12,725	12,725	21.3500	1,129,349	12,725	1,142,074
Nursing Unit 3C								
9931420010								
Classified Salaries	21.1000	1,112,700		1,112,700	17.2500	820,205		820,205
Other Wages		211,723		211,723		2,723		2,723
Maintenance & Operation			1,000,000	1,000,000			5,000	5,000
Reserves			1,925,577	1,925,577				0
-----	-----	-----	-----	-----	-----	-----	-----	-----
	21.1000	1,324,423	2,925,577	4,250,000	17.2500	822,928	5,000	827,928
Nursing Unit 3D								
9931420011								
Classified Salaries	21.3500	1,062,294		1,062,294	18.3500	933,875		933,875
Other Wages		110,000		110,000		71,489		71,489

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HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			1,000,000	1,000,000			12,750	12,750
Reserves			1,205,050	1,205,050				0
	21.3500	1,172,294	2,205,050	3,377,344	18.3500	1,005,364	12,750	1,018,114
Nursing Unit 3E								
9931420012								
Faculty Salaries	2.0000	283,008		283,008	2.0000	303,000		303,000
Classified Salaries	20.4000	1,007,758		1,007,758	19.9000	1,038,647		1,038,647
Other Wages		150,000		150,000				0
Maintenance & Operation			1,065,536	1,065,536			15,000	15,000
Reserves			302,274	302,274				0
	22.4000	1,440,766	1,367,810	2,808,576	21.9000	1,341,647	15,000	1,356,647
Medical Staff Support								
9932420003								
Classified Salaries	2.0000	82,231		82,231	2.0000	84,698		84,698
Other Wages		2,467		2,467				0
	2.0000	84,698		84,698	2.0000	84,698		84,698
Laboratory								
9932420004								
Classified Salaries	0.5000	18,172		18,172	0.5000	18,718		18,718
Other Wages		1,000		1,000		1,000		1,000
Maintenance & Operation			410,000	410,000			410,000	410,000
	0.5000	19,172	410,000	429,172	0.5000	19,718	410,000	429,718
Radiology								
9932420005								
Classified Salaries	0.2500	9,086		9,086	0.2500	9,359		9,359
Other Wages		273		273				0
Maintenance & Operation			30,000	30,000			30,000	30,000
	0.2500	9,359	30,000	39,359	0.2500	9,359	30,000	39,359
Professional Services								
9930420017								
Classified Salaries				0	8.0000	434,616		434,616
Maintenance & Operation			255,000	255,000			150,000	150,000
			255,000	255,000	8.0000	434,616	150,000	584,616
Nursing Administration								
9930420030								
A & P Salaries	1.2500	160,683		160,683	1.2500	171,688		171,688
Classified Salaries	6.5500	476,711		476,711	6.5500	514,766		514,766
Other Wages		30,800		30,800		11,000		11,000

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HEALTH CARE
Harris Country Psychiatric Center

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			9,750	9,750			7,750	7,750
	7.8000	668,194	9,750	677,944	7.8000	697,454	7,750	705,204
Patient Service Center								
9930420032								
Classified Salaries	9.0000	261,168		261,168	10.0000	349,979		349,979
Other Wages		55,835		55,835		7,499		7,499
Maintenance & Operation			71,800	71,800			61,800	61,800
	9.0000	317,003	71,800	388,803	10.0000	357,478	61,800	419,278
Pharmacy								
9930420005								
A & P Salaries	1.0000	126,796		126,796	1.0000	130,599		130,599
Classified Salaries	6.7900	469,571		469,571	7.3900	544,390		544,390
Other Wages		58,500		58,500		50,250		50,250
Maintenance & Operation			650,000	650,000			700,000	700,000
	7.7900	654,867	650,000	1,304,867	8.3900	725,239	700,000	1,425,239
Medical Records								
9930420022								
A & P Salaries	1.0000	85,253		85,253	1.0000	87,811		87,811
Classified Salaries	8.0000	318,489		318,489	9.0000	354,137		354,137
Other Wages		46,112		46,112		7,000		7,000
Maintenance & Operation			69,891	69,891			69,891	69,891
	9.0000	449,854	69,891	519,745	10.0000	448,948	69,891	518,839
Performance Improvement								
9930420024								
A & P Salaries	1.0000	100,043		100,043	1.0000	103,044		103,044
Classified Salaries	6.9000	517,235		517,235	6.0000	466,398		466,398
Other Wages		18,518		18,518				0
Maintenance & Operation			96,000	96,000			108,000	108,000
	7.9000	635,796	96,000	731,796	7.0000	569,442	108,000	677,442
EKG								
9932420007								
Classified Salaries	0.2500	9,086		9,086	0.2500	9,359		9,359
Other Wages		273		273				0
Maintenance & Operation			2,000	2,000			2,000	2,000
	0.2500	9,359	2,000	11,359	0.2500	9,359	2,000	11,359
EEG								
9932420006								
Maintenance & Operation			16,000	16,000			16,000	16,000

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HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			16,000	16,000			16,000	16,000
HCPC Nursing Assessment Ctr 9930420044								
A & P Salaries	0.2500	26,783		26,783	0.2500	32,888		32,888
Classified Salaries	3.0000	201,769		201,769	3.0000	207,822		207,822
Other Wages		9,857		9,857		5,097		5,097
Maintenance & Operation			1,000	1,000			1,000	1,000
	3.2500	238,409	1,000	239,409	3.2500	245,807	1,000	246,807
Nursing Unit 1C 9931420013								
Other Wages		100,000		100,000				0
Maintenance & Operation			1,000,000	1,000,000				0
Reserves			1,541,130	1,541,130				0
		100,000	2,541,130	2,641,130				0
Nursing Unit 2D 9931420014								
Classified Salaries				0	21.2500	1,086,034		1,086,034
Other Wages				0		42,619		42,619
Maintenance & Operation			12,725	12,725			12,725	12,725
			12,725	12,725	21.2500	1,128,653	12,725	1,141,378
Harris Country Psychiatric Center								
SubTotal Faculty Salaries	21.8700	2,983,728	0	2,983,728	29.7300	4,426,618	0	4,426,618
SubTotal A & P Salaries	12.0000	1,384,920	0	1,384,920	12.0000	1,460,879	0	1,460,879
SubTotal Classified Salaries	368.3100	17,860,951	0	17,860,951	362.4400	18,174,493	0	18,174,493
SubTotal Other Wages	0.0000	1,922,928	0	1,922,928	0.0000	902,835	0	902,835
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	12,384,535	12,384,535	0.0000	0	7,125,999	7,125,999
SubTotal Travel	0.0000	0	56,000	56,000	0.0000	0	28,100	28,100
SubTotal Utilities	0.0000	0	510,000	510,000	0.0000	0	530,000	530,000
SubTotal Reserves	0.0000	0	5,398,720	5,398,720	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	402.1800	24,152,527	18,349,255	42,501,782	404.1700	24,964,825	7,684,099	32,648,924

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HEALTH CARE
Special Items - Health Care

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Community OUTREACH And Educ								
1408400001								
Faculty Salaries	1.0000	102,641		102,641	1.0000	102,641		102,641
Classified Salaries	1.0000	40,500		40,500	1.0000	40,500		40,500
Other Wages				0		1,178		1,178
Maintenance & Operation			6,600	6,600				0
Travel			2,174	2,174				0
Reserves			105,000	105,000				0
	2.0000	143,141	113,774	256,915	2.0000	144,319		144,319
Community OUTREACH-MS								
1408400003								
Classified Salaries	3.2500	152,274		152,274	3.2500	152,274		152,274
Other Wages				0		1,380		1,380
Maintenance & Operation			34,750	34,750			31,175	31,175
Travel			6,533	6,533				0
	3.2500	152,274	41,283	193,557	3.2500	153,654	31,175	184,829
Community OUTREACH-GSBS								
1408400005								
Classified Salaries	0.5000	19,916		19,916	1.0000	35,666		35,666
Other Wages		535		535				0
Maintenance & Operation			15,040	15,040			3,080	3,080
Travel			509	509				0
Utilities			8,000	8,000			3,054	3,054
	0.5000	20,451	23,549	44,000	1.0000	35,666	6,134	41,800
Trauma Care-State Support								
2500400009								
Maintenance & Operation			3,000,000	3,000,000				0
			3,000,000	3,000,000				0
Special Items - Health Care								
SubTotal Faculty Salaries	1.0000	102,641	0	102,641	1.0000	102,641	0	102,641
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	4.7500	212,690	0	212,690	5.2500	228,440	0	228,440
SubTotal Other Wages	0.0000	535	0	535	0.0000	2,558	0	2,558
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	3,056,390	3,056,390	0.0000	0	34,255	34,255
SubTotal Travel	0.0000	0	9,216	9,216	0.0000	0	0	0
SubTotal Utilities	0.0000	0	8,000	8,000	0.0000	0	3,054	3,054
SubTotal Reserves	0.0000	0	105,000	105,000	0.0000	0	0	0

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HEALTH CARE
 Special Items - Health Care

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
----- SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	5.7500	315,866	3,178,606	3,494,472	6.2500	333,639	37,309	370,948

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HEALTH CARE

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
HEALTH CARE								
SubTotal Faculty Salaries	28.0200	4,078,387	0	4,078,387	38.0000	5,988,670	0	5,988,670
SubTotal A & P Salaries	16.8000	1,863,144	0	1,863,144	16.4500	1,916,419	0	1,916,419
SubTotal Classified Salaries	443.1500	20,707,694	0	20,707,694	445.4900	21,402,794	0	21,402,794
SubTotal Other Wages	0.0000	1,972,845	0	1,972,845	0.0000	1,042,183	0	1,042,183
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	16,055,172	16,055,172	0.0000	0	7,660,299	7,660,299
SubTotal Travel	0.0000	0	73,216	73,216	0.0000	0	28,600	28,600
SubTotal Utilities	0.0000	0	518,000	518,000	0.0000	0	533,054	533,054
SubTotal Reserves	0.0000	0	5,570,354	5,570,354	0.0000	0	39,655	39,655
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	487.9700	28,622,070	22,216,742	50,838,812	499.9400	30,350,066	8,261,608	38,611,674

The University of Texas Health Science Center at Houston
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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
AA-AVP-Academic Affairs								
1401400005								
Reserves			250,000	250,000				0
			250,000	250,000				0
EVP Research Affrs								
1450400001								
Faculty Salaries	0.0500	14,503		14,503				0
A & P Salaries	1.8300	365,760		365,760	2.5000	395,811		395,811
Classified Salaries	3.8000	212,743		212,743	5.8000	383,972		383,972
Other Wages		7,680		7,680				0
Maintenance & Operation			73,133	73,133				0
Travel			11,000	11,000				0
	5.6800	600,686	84,133	684,819	8.3000	779,783		779,783
Inst Research & Effectiveness								
1406400001								
Classified Salaries	3.0000	152,087		152,087	2.8700	142,532		142,532
Maintenance & Operation			9,208	9,208			10,698	10,698
	3.0000	152,087	9,208	161,295	2.8700	142,532	10,698	153,230
Employee Benefits								
1290400001								
A & P Salaries	0.2000	22,000		22,000	0.2000	22,000		22,000
Classified Salaries	7.6000	375,301		375,301	7.6000	375,300		375,300
Other Wages		8,356		8,356		8,356		8,356
Maintenance & Operation			15,821	15,821				0
Travel			5,000	5,000				0
	7.8000	405,657	20,821	426,478	7.8000	405,656		405,656
Human Resources								
1298400001								
A & P Salaries	5.0000	609,900		609,900	5.0000	643,600		643,600
Classified Salaries	21.0000	1,275,152		1,275,152	21.0000	1,300,203		1,300,203
Other Wages		33,715		33,715		21,293		21,293
Maintenance & Operation			263,018	263,018				0
	26.0000	1,918,767	263,018	2,181,785	26.0000	1,965,096		1,965,096
Aux. Ent.-Mail								
1316400001								
A & P Salaries	1.0000	54,871		54,871	1.0000	54,871		54,871
Classified Salaries	11.0000	271,494		271,494	11.0000	269,451		269,451
Maintenance & Operation			159,770	159,770			119,923	119,923
Travel			3,405	3,405			3,405	3,405

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Reserves				0			25,000	25,000
Aux. Ent.-Shuttle	12.0000	326,365	163,175	489,540	12.0000	324,322	148,328	472,650
1319400001								
A & P Salaries	0.1900	23,000		23,000	0.1900	23,000		23,000
Classified Salaries	0.2200	8,248		8,248	0.2200	8,248		8,248
Other Wages		198		198		200		200
Maintenance & Operation			542,650	542,650				0
	0.4100	31,446	542,650	574,096	0.4100	31,448		31,448
Post-Award Finance								
1271400002								
Classified Salaries	11.0000	631,827		631,827	11.0000	685,496		685,496
Maintenance & Operation			7,516	7,516				0
Travel			2,500	2,500				0
	11.0000	631,827	10,016	641,843	11.0000	685,496		685,496
Payroll - General								
1271400004								
A & P Salaries	0.8000	88,000		88,000	0.8000	88,000		88,000
Classified Salaries	7.4000	428,779		428,779	7.4000	428,779		428,779
Maintenance & Operation			19,778	19,778				0
Travel			1,500	1,500				0
	8.2000	516,779	21,278	538,057	8.2000	516,779		516,779
FAST - General								
1282400001								
A & P Salaries	1.0000	90,855		90,855	1.0000	99,940		99,940
Classified Salaries	1.0000	39,879		39,879	1.0000	39,879		39,879
Maintenance & Operation			325	325				0
Travel			200	200				0
	2.0000	130,734	525	131,259	2.0000	139,819		139,819
Capital Assets Management								
1287400001								
Classified Salaries	6.0000	237,635		237,635	6.0000	237,635		237,635
Other Wages		25,616		25,616		25,616		25,616
Maintenance & Operation			26,300	26,300				0
Travel			2,343	2,343				0
Reserves			3,888	3,888				0
	6.0000	263,251	32,531	295,782	6.0000	263,251		263,251
Procurement								

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Institutional Support

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1226400002								
A & P Salaries	2.0000	258,000		258,000	1.0000	115,000		115,000
Classified Salaries	27.0000	1,172,916		1,172,916	19.5000	872,441		872,441
Other Wages		3,000		3,000		1,000		1,000
Maintenance & Operation			60,000	60,000				0
Travel			7,000	7,000				0
Reserves			7,374	7,374				0
	29.0000	1,433,916	74,374	1,508,290	20.5000	988,441		988,441
Aux. Ent.-Administrative								
1300400001								
Maintenance & Operation			316,200	316,200			316,200	316,200
			316,200	316,200			316,200	316,200
Budget & Financial Reporting								
1272400001								
A & P Salaries	1.0000	94,760		94,760	1.0000	94,760		94,760
Classified Salaries	6.2300	407,647		407,647	6.2300	407,647		407,647
Other Wages		15,821		15,821		15,821		15,821
Maintenance & Operation			18,997	18,997				0
Travel			6,000	6,000				0
Reserves			21,870	21,870				0
	7.2300	518,228	46,867	565,095	7.2300	518,228		518,228
Legal Affairs								
1250400001								
A & P Salaries	4.5300	589,397		589,397	4.5300	624,397		624,397
Classified Salaries	2.0000	84,744		84,744	3.0000	130,844		130,844
Other Wages		1,380		1,380		1,380		1,380
Maintenance & Operation			16,000	16,000			16,000	16,000
Travel			10,786	10,786			10,786	10,786
	6.5300	675,521	26,786	702,307	7.5300	756,621	26,786	783,407
Strategic Planning & Inst Anls								
1252400001								
A & P Salaries	0.5000	52,500		52,500				0
Classified Salaries	1.0000	90,000		90,000	1.0000	90,000		90,000
Maintenance & Operation			28,122	28,122			1,122	1,122
Travel				0			900	900
	1.5000	142,500	28,122	170,622	1.0000	90,000	2,022	92,022
VP, Finance & Legislative Afrs								
1270400001								
A & P Salaries	1.0000	197,601		197,601	1.0000	197,601		197,601

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			201	201				0
Travel			1,000	1,000				0
	1.0000	197,601	1,201	198,802	1.0000	197,601		197,601
Finance Office								
1270400002								
A & P Salaries	1.3800	235,314		235,314	1.0000	239,000		239,000
Maintenance & Operation			296	296				0
	1.3800	235,314	296	235,610	1.0000	239,000		239,000
Accounting								
1271400001								
A & P Salaries	1.0000	92,216		92,216	1.0000	101,438		101,438
Classified Salaries	6.0000	324,321		324,321	6.0000	324,321		324,321
Other Wages		1,410		1,410		1,410		1,410
Maintenance & Operation			7,405	7,405				0
Travel			1,320	1,320				0
	7.0000	417,947	8,725	426,672	7.0000	427,169		427,169
Office Of The President								
1100400001								
A & P Salaries	1.3300	267,822		267,822	1.3300	267,822		267,822
Classified Salaries	4.0000	198,335		198,335	3.0000	163,801		163,801
Other Wages		2,940		2,940		2,940		2,940
Maintenance & Operation			43,701	43,701			52,095	52,095
Travel			10,000	10,000			10,000	10,000
	5.3300	469,097	53,701	522,798	4.3300	434,563	62,095	496,658
International Programs Office								
1100400003								
A & P Salaries	0.3600	79,932		79,932	0.3600	79,932		79,932
Classified Salaries	2.6000	95,286		95,286	2.6000	100,514		100,514
Other Wages		26,010		26,010		15,950		15,950
	2.9600	201,228		201,228	2.9600	196,396		196,396
Auditing								
1242400001								
A & P Salaries	1.0000	136,124		136,124	1.0000	136,124		136,124
Classified Salaries	6.0000	461,900		461,900	5.3300	421,779		421,779
Other Wages				0		10,056		10,056
Maintenance & Operation			1,374	1,374			1,374	1,374
Travel			1,900	1,900			1,900	1,900
	7.0000	598,024	3,274	601,298	6.3300	567,959	3,274	571,233

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Institutional Advancement								
1102400001								
A & P Salaries	3.0000	513,250		513,250	3.0000	513,250		513,250
Classified Salaries	22.6500	1,074,852		1,074,852	16.7500	808,942		808,942
Other Wages		16,800		16,800				0
Maintenance & Operation			10,949	10,949			18,638	18,638
Reserves			15,000	15,000				0
	25.6500	1,604,902	25,949	1,630,851	19.7500	1,322,192	18,638	1,340,830

C I O - Information Technology								
1201400001								
A & P Salaries	5.3100	814,128		814,128	5.1100	816,504		816,504
Classified Salaries	84.2100	5,958,126		5,958,126	91.6200	6,684,753		6,684,753
Other Wages		97,574		97,574		183,520		183,520
Maintenance & Operation			425,367	425,367				0
	89.5200	6,869,828	425,367	7,295,195	96.7300	7,684,777		7,684,777

Sr EVP & Chief Operating Offic								
1120400001								
A & P Salaries	1.4800	313,889		313,889	1.5200	358,094		358,094
Classified Salaries	2.0000	123,249		123,249	3.0000	161,000		161,000
Maintenance & Operation			14,358	14,358			10,358	10,358
Travel			5,000	5,000			5,000	5,000
	3.4800	437,138	19,358	456,496	4.5200	519,094	15,358	534,452

Central PA - SDR								
1271400003								
Classified Salaries	7.0000	327,035		327,035	7.0000	325,624		325,624
Maintenance & Operation			2,565	2,565				0
Travel			1,600	1,600				0
Reserves			125	125				0
	7.0000	327,035	4,290	331,325	7.0000	325,624		325,624

Cultural & Instit'l Diversity								
1402400001								
A & P Salaries	1.0000	168,487		168,487	1.0000	168,487		168,487
Classified Salaries	0.2000	10,000		10,000				0
Maintenance & Operation			1,392	1,392			2,398	2,398
	1.2000	178,487	1,392	179,879	1.0000	168,487	2,398	170,885

Procurement - Medical School								
1226400003								
Classified Salaries	16.0000	612,598		612,598	14.5000	588,389		588,389
Maintenance & Operation			21,115	21,115				0

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Travel			750	750				0
	16.0000	612,598	21,865	634,463	14.5000	588,389		588,389
EVP Finance & Business Affairs 1270400003 Reserves			50,071	50,071				0
			50,071	50,071				0
Sponsored Programs 1272400004 A & P Salaries	3.0000	279,652		279,652				0
Classified Salaries	16.0000	778,606		778,606				0
Other Wages		13,355		13,355				0
Maintenance & Operation			25,000	25,000				0
Travel			5,000	5,000				0
	19.0000	1,071,613	30,000	1,101,613				0
Legal - International Affairs 1250400003 A & P Salaries	1.0000	80,000		80,000	1.0000	80,000		80,000
Classified Salaries	6.0000	253,657		253,657	6.0000	253,657		253,657
Maintenance & Operation			34,692	34,692			15,975	15,975
Travel			6,000	6,000			6,000	6,000
	7.0000	333,657	40,692	374,349	7.0000	333,657	21,975	355,632
Empl Hlth Clinical Services 1458400010 Maintenance & Operation			214,710	214,710			214,710	214,710
			214,710	214,710			214,710	214,710
Expense Reimbursement 1271400006 Classified Salaries	4.0000	173,797		173,797	4.0000	173,797		173,797
Maintenance & Operation			325	325				0
Travel			200	200				0
	4.0000	173,797	525	174,322	4.0000	173,797		173,797
Bursar 1271400005 Classified Salaries	5.0000	191,850		191,850	5.0000	192,176		192,176
Maintenance & Operation			325	325				0
Travel			200	200				0
Reserves			5,166	5,166				0

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Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Billing and Receivables 1282400002	5.0000	191,850	5,691	197,541	5.0000	192,176		192,176
Classified Salaries	6.0000	243,493		243,493	6.0000	243,493		243,493
Maintenance & Operation			325	325				0
Travel			200	200				0
Reserves			7,085	7,085				0
Institutional Compliance 1100400010	6.0000	243,493	7,610	251,103	6.0000	243,493		243,493
A & P Salaries	0.5600	68,600		68,600	0.5600	72,800		72,800
Classified Salaries	2.9500	140,911		140,911	2.9500	124,911		124,911
Maintenance & Operation			14,773	14,773			16,958	16,958
Travel			8,000	8,000			6,000	6,000
Acad Affrs-Minority Fellowship 1400400012	3.5100	209,511	22,773	232,284	3.5100	197,711	22,958	220,669
Classified Salaries	0.8000	40,000		40,000	0.7500	37,500		37,500
Maintenance & Operation				0			500	500
EVP-Academic Affairs General 1400400010	0.8000	40,000		40,000	0.7500	37,500	500	38,000
Faculty Salaries				0	0.0500	19,250		19,250
A & P Salaries	0.7500	250,947		250,947	0.7800	216,551		216,551
Classified Salaries	3.5000	187,820		187,820	3.0000	161,031		161,031
Other Wages		9,140		9,140		9,180		9,180
Maintenance & Operation			100,000	100,000			150,000	150,000
Travel			10,000	10,000				0
Reserves			104,371	104,371			18,874	18,874
EVP Academic Ldrshp Dev Prog 1400400011	4.2500	447,907	214,371	662,278	3.8300	406,012	168,874	574,886
Faculty Salaries	0.6500	42,250		42,250				0
Maintenance & Operation			7,750	7,750			47,500	47,500
SACS Accreditation-State 1400400009	0.6500	42,250	7,750	50,000			47,500	47,500
A & P Salaries	0.6400	106,545		106,545	0.5900	98,221		98,221

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	0.6400	106,545		106,545	0.5900	98,221		98,221
A/P - Disbursements								
1226400004								
Classified Salaries				0	9.0000	361,064		361,064
Other Wages				0		2,000		2,000
-----				0	9.0000	363,064		363,064
Office of Sponsored Projects								
1272400005								
A & P Salaries				0	3.0000	279,652		279,652
Classified Salaries				0	16.0000	751,486		751,486
Other Wages				0		17,757		17,757
-----				0	19.0000	1,048,895		1,048,895
Institutional Support								
SubTotal Faculty Salaries	0.7000	56,753	0	56,753	0.0500	19,250	0	19,250
SubTotal A & P Salaries	40.8600	5,853,550	0	5,853,550	39.4700	5,786,855	0	5,786,855
SubTotal Classified Salaries	303.1600	16,584,288	0	16,584,288	306.1200	17,250,665	0	17,250,665
SubTotal Other Wages	0.0000	262,995	0	262,995	0.0000	316,479	0	316,479
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,483,461	2,483,461	0.0000	0	994,449	994,449
SubTotal Travel	0.0000	0	100,904	100,904	0.0000	0	43,991	43,991
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	464,950	464,950	0.0000	0	43,874	43,874
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0

SubTotal	344.7200	22,757,586	3,049,315	25,806,901	345.6400	23,373,249	1,082,314	24,455,563

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STUDENT SERVICES
Student Services

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

AA-Registrar								
1410400001								
A & P Salaries	3.0000	208,987		208,987	3.0000	208,987		208,987
Classified Salaries	13.6000	471,841		471,841	12.0000	431,396		431,396
Other Wages		500		500		1,560		1,560
Maintenance & Operation			20,744	20,744			392	392
Travel			2,000	2,000				0
	16.6000	681,328	22,744	704,072	15.0000	641,943	392	642,335

AA-Student Catalogs								
1401400001								
Maintenance & Operation			25,000	25,000			23,750	23,750
			25,000	25,000			23,750	23,750

Student Services - Finance								
1286400001								
A & P Salaries	2.0000	141,063		141,063	2.0000	157,500		157,500
Classified Salaries	9.5000	414,931		414,931	9.0000	406,701		406,701
	11.5000	555,994		555,994	11.0000	564,201		564,201

Worklife & Student Counseling								
1298400005								
Classified Salaries	6.0000	309,164		309,164	6.0000	311,092		311,092
Maintenance & Operation			16,283	16,283				0
	6.0000	309,164	16,283	325,447	6.0000	311,092		311,092

Post Doctorate Certificate Prg								
1282400003								
Maintenance & Operation			99,296	99,296			82,845	82,845
			99,296	99,296			82,845	82,845

Student Services								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.0000	350,050	0	350,050	5.0000	366,487	0	366,487
SubTotal Classified Salaries	29.1000	1,195,936	0	1,195,936	27.0000	1,149,189	0	1,149,189
SubTotal Other Wages	0.0000	500	0	500	0.0000	1,560	0	1,560
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	161,323	161,323	0.0000	0	106,987	106,987
SubTotal Travel	0.0000	0	2,000	2,000	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0

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STUDENT SERVICES
 Student Services

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal	34.1000	1,546,486	163,323	1,709,809	32.0000	1,517,236	106,987	1,624,223

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BENEFITS
STAFF BENEFITS

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550400005								
Benefits			7,842,822	7,842,822			8,072,397	8,072,397
			7,842,822	7,842,822			8,072,397	8,072,397
ORP								
1550400007								
Benefits			3,957,229	3,957,229			4,974,655	4,974,655
			3,957,229	3,957,229			4,974,655	4,974,655
Matching Retirement								
1550400009								
Benefits			4,167,652	4,167,652			4,269,817	4,269,817
			4,167,652	4,167,652			4,269,817	4,269,817
UCI								
1550400012								
Benefits			54,070	54,070			51,367	51,367
			54,070	54,070			51,367	51,367
Vacation/Sick								
1550400013								
Benefits			1,016,690	1,016,690			1,016,690	1,016,690
			1,016,690	1,016,690			1,016,690	1,016,690
WCI								
1550400014								
Benefits			554,600	554,600			526,870	526,870
			554,600	554,600			526,870	526,870
Longevity								
1550400004								
Other Wages		1,236,700		1,236,700		1,236,700		1,236,700
		1,236,700		1,236,700		1,236,700		1,236,700
Group Insurance Premiums								
1550400003								
Benefits			13,398,604	13,398,604			14,663,733	14,663,733
			13,398,604	13,398,604			14,663,733	14,663,733
STAFF BENEFITS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0

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BENEFITS
 STAFF BENEFITS

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	1,236,700	0	1,236,700	0.0000	1,236,700	0	1,236,700
SubTotal Benefits	0.0000	0	30,991,667	30,991,667	0.0000	0	33,575,529	33,575,529
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	0.0000	1,236,700	30,991,667	32,228,367	0.0000	1,236,700	33,575,529	34,812,229

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BENEFITS
STAFF BENEFITS - HCPC

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

OASI								
1550420001								
Benefits			1,286,414	1,286,414			1,343,335	1,343,335

			1,286,414	1,286,414			1,343,335	1,343,335
WCI								
1550420002								
Benefits			25,800	25,800			22,392	22,392

			25,800	25,800			22,392	22,392
ORP								
1550420003								
Benefits			1,222,198	1,222,198			1,364,562	1,364,562

			1,222,198	1,222,198			1,364,562	1,364,562
Group Insurance Premiums								
1550420004								
Benefits			2,491,274	2,491,274			2,232,302	2,232,302

			2,491,274	2,491,274			2,232,302	2,232,302
UCI								
1550420005								
Benefits			29,700	29,700			24,900	24,900

			29,700	29,700			24,900	24,900
Vacation/Sick								
1550420006								
Benefits			177,000	177,000			222,125	222,125

			177,000	177,000			222,125	222,125
Longevity								
1550420011								
Other Wages		292,770		292,770		327,623		327,623

		292,770		292,770		327,623		327,623
STAFF BENEFITS - HCPC								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	292,770	0	292,770	0.0000	327,623	0	327,623
SubTotal Benefits	0.0000	0	5,232,386	5,232,386	0.0000	0	5,209,616	5,209,616
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0

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BENEFITS
 STAFF BENEFITS - HCPC

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	0.0000	292,770	5,232,386	5,525,156	0.0000	327,623	5,209,616	5,537,239

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BENEFITS

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

BENEFITS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	1,529,470	0	1,529,470	0.0000	1,564,323	0	1,564,323
SubTotal Benefits	0.0000	0	36,224,053	36,224,053	0.0000	0	38,785,145	38,785,145
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	1,529,470	36,224,053	37,753,523	0.0000	1,564,323	38,785,145	40,349,468

The University of Texas Health Science Center at Houston
EDUCATIONAL AND GENERAL FUNDS

Run Date: 05/25/2010
Run Time: 10:25:29

PHYSICAL PLNT OPS
Physical Plant Operations

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Facilities Planning								
1220400021								
Classified Salaries	3.0000	218,724		218,724	3.0000	218,724		218,724
Other Wages		4,140		4,140		780		780
	3.0000	222,864		222,864	3.0000	219,504		219,504

TMC Grounds & Security Assess								
1368400001								
Maintenance & Operation			818,085	818,085			782,496	782,496
			818,085	818,085			782,496	782,496

Facility Operations Central Ac								
1220400002								
A & P Salaries	2.0000	298,171		298,171	2.0000	298,171		298,171
Classified Salaries	3.0000	206,001		206,001	3.0000	206,001		206,001
Other Wages		6,120		6,120		1,560		1,560
Maintenance & Operation			138,898	138,898				0
Travel			5,000	5,000				0
Reserves			30,000	30,000				0
	5.0000	510,292	173,898	684,190	5.0000	505,732		505,732

MSB-Facility Operations								
1220400003								
Utilities			7,315,300	7,315,300			5,515,542	5,515,542
			7,315,300	7,315,300			5,515,542	5,515,542

Utility Controls								
1220400004								
Classified Salaries	11.0000	641,072		641,072	13.0000	758,100		758,100
Other Wages		71,127		71,127		76,067		76,067
	11.0000	712,199		712,199	13.0000	834,167		834,167

Building Maint & Operations								
1220400007								
Classified Salaries	36.0000	1,581,934		1,581,934	40.0000	1,736,881		1,736,881
Other Wages		213,213		213,213		175,553		175,553
	36.0000	1,795,147		1,795,147	40.0000	1,912,434		1,912,434

MSE - Facilities Operations								
1220400008								
Maintenance & Operation				0			121,654	121,654
				0			121,654	121,654

RAS-Facility Operations								

The University of Texas Health Science Center at Houston
EDUCATIONAL AND GENERAL FUNDS

Run Date: 05/25/2010
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PHYSICAL PLNT OPS
Physical Plant Operations

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1220400009								
Maintenance & Operation				0			201,307	201,307
Utilities			1,058,076	1,058,076			1,213,966	1,213,966
			1,058,076	1,058,076			1,415,273	1,415,273
UCT-Facility Operations								
1220400013								
Utilities			1,118,117	1,118,117			1,127,976	1,127,976
			1,118,117	1,118,117			1,127,976	1,127,976
Purchased Utilities-Conting								
1150400001								
Utilities			99,798	99,798			99,798	99,798
			99,798	99,798			99,798	99,798
BREF - Facility Operations								
1220400014								
Maintenance & Operation			486,000	486,000			188,337	188,337
Utilities			1,200,459	1,200,459			854,668	854,668
			1,686,459	1,686,459			1,043,005	1,043,005
SRB - Facilities Operations								
1220400015								
Maintenance & Operation				0			242,986	242,986
Utilities			1,082,860	1,082,860			1,570,500	1,570,500
			1,082,860	1,082,860			1,813,486	1,813,486
UT Police Security Services								
1228400002								
Classified Salaries	50.5000	2,249,012		2,249,012	49.5000	2,337,442		2,337,442
Other Wages		217,181		217,181		229,080		229,080
Maintenance & Operation			250,854	250,854				0
Travel			27,955	27,955				0
Reserves			96,289	96,289			82,910	82,910
	50.5000	2,466,193	375,098	2,841,291	49.5000	2,566,522	82,910	2,649,432
Radiation Safety								
1458400011								
Classified Salaries	5.9700	294,773		294,773	6.9700	345,474		345,474
Other Wages		780		780				0
Maintenance & Operation			11,796	11,796				0
Travel			1,000	1,000				0
	5.9700	295,553	12,796	308,349	6.9700	345,474		345,474

The University of Texas Health Science Center at Houston
EDUCATIONAL AND GENERAL FUNDS

Run Date: 05/25/2010
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PHYSICAL PLNT OPS
Physical Plant Operations

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Environmental Protection								
1458400012								
Classified Salaries	3.9800	208,052		208,052	3.9800	208,052		208,052
Other Wages		2,340		2,340				0
Maintenance & Operation			9,805	9,805				0
Travel			1,000	1,000				0
	3.9800	210,392	10,805	221,197	3.9800	208,052		208,052

Environmental Health & Safety								
1458400013								
A & P Salaries	0.8300	185,355		185,355	0.5300	118,359		118,359
Classified Salaries	0.7000	36,307		36,307	0.7000	36,307		36,307
Other Wages		1,380		1,380				0
Maintenance & Operation			4,299	4,299				0
	1.5300	223,042	4,299	227,341	1.2300	154,666		154,666

Chemical & Biological Safety								
1458400014								
A & P Salaries	0.9800	97,491		97,491	0.9800	102,465		102,465
Classified Salaries	8.4700	441,562		441,562	8.4700	436,473		436,473
Other Wages		2,940		2,940				0
Maintenance & Operation			18,914	18,914				0
Travel			1,000	1,000				0
	9.4500	541,993	19,914	561,907	9.4500	538,938		538,938

Fire & Life Safety & Emerg								
1458400015								
Classified Salaries	5.7800	297,639		297,639	8.2000	438,142		438,142
Other Wages		3,120		3,120				0
Maintenance & Operation			14,029	14,029				0
Travel			1,000	1,000				0
	5.7800	300,759	15,029	315,788	8.2000	438,142		438,142

Physical Plant Operations								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	3.8100	581,017	0	581,017	3.5100	518,995	0	518,995
SubTotal Classified Salaries	128.4000	6,175,076	0	6,175,076	136.8200	6,721,596	0	6,721,596
SubTotal Other Wages	0.0000	522,341	0	522,341	0.0000	483,040	0	483,040
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,752,680	1,752,680	0.0000	0	1,536,780	1,536,780
SubTotal Travel	0.0000	0	36,955	36,955	0.0000	0	0	0
SubTotal Utilities	0.0000	0	11,874,610	11,874,610	0.0000	0	10,382,450	10,382,450

The University of Texas Health Science Center at Houston
 EDUCATIONAL AND GENERAL FUNDS

Run Date: 05/25/2010
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PHYSICAL PLNT OPS
 Physical Plant Operations

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Reserves	0.0000	0	126,289	126,289	0.0000	0	82,910	82,910
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	132.2100	7,278,434	13,790,534	21,068,968	140.3300	7,723,631	12,002,140	19,725,771

The University of Texas Health Science Center at Houston
 EDUCATIONAL AND GENERAL FUNDS

Run Date: 05/25/2010
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PHYSICAL PLNT OPS
 Special Items - Operation of Plant

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Tuition Revenue Bonds								
1272400003								
Transfers			13,694,901	13,694,901			13,694,368	13,694,368
			13,694,901	13,694,901			13,694,368	13,694,368
Special Items - Operation of Plant								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	13,694,901	13,694,901	0.0000	0	13,694,368	13,694,368
SubTotal	0.0000	0	13,694,901	13,694,901	0.0000	0	13,694,368	13,694,368

The University of Texas Health Science Center at Houston
 EDUCATIONAL AND GENERAL FUNDS

Run Date: 05/25/2010
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PHYSICAL PLNT OPS

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
PHYSICAL PLNT OPS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	3.8100	581,017	0	581,017	3.5100	518,995	0	518,995
SubTotal Classified Salaries	128.4000	6,175,076	0	6,175,076	136.8200	6,721,596	0	6,721,596
SubTotal Other Wages	0.0000	522,341	0	522,341	0.0000	483,040	0	483,040
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,752,680	1,752,680	0.0000	0	1,536,780	1,536,780
SubTotal Travel	0.0000	0	36,955	36,955	0.0000	0	0	0
SubTotal Utilities	0.0000	0	11,874,610	11,874,610	0.0000	0	10,382,450	10,382,450
SubTotal Reserves	0.0000	0	126,289	126,289	0.0000	0	82,910	82,910
SubTotal Transfers	0.0000	0	13,694,901	13,694,901	0.0000	0	13,694,368	13,694,368
Total of Objective	132.2100	7,278,434	27,485,435	34,763,869	140.3300	7,723,631	25,696,508	33,420,139

The University of Texas Health Science Center at Houston
 EDUCATIONAL AND GENERAL FUNDS

Run Date: 05/25/2010
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SCHOLARSHIPS

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Student Financial Aid								
1286400002								
Maintenance & Operation			24,925	24,925			23,680	23,680
			24,925	24,925			23,680	23,680
SCHOLARSHIPS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	24,925	24,925	0.0000	0	23,680	23,680
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	24,925	24,925	0.0000	0	23,680	23,680

The University of Texas Health Science Center at Houston
 EDUCATIONAL AND GENERAL FUNDS

Run Date: 05/25/2010
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OTHER ITEMS

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Reserve For Indirect Cost Cons 1180400003								
Maintenance & Operation				0			85,000	85,000
				0			85,000	85,000
Institutional Commitments Rsrv 1184400001								
Maintenance & Operation			223,476	223,476				0
Reserves			695,255	695,255			93,949	93,949
			918,731	918,731			93,949	93,949
OTHER ITEMS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	223,476	223,476	0.0000	0	85,000	85,000
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	695,255	695,255	0.0000	0	93,949	93,949
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	918,731	918,731	0.0000	0	178,949	178,949

The University of Texas Health Science Center at Houston
 EDUCATIONAL AND GENERAL FUNDS

Run Date: 05/25/2010
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CAPITAL PROJECTS

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Capital Project - Inst Supt								
Maintenance, Operations & Equip			65,057	65,057			472,056	472,056
			65,057	65,057			472,056	472,056
Capital Project - Medical School								
Maintenance, Operations & Equip			354,824	354,824			138,645	138,645
			354,824	354,824			138,645	138,645
Capital Project - HCPC								
Maintenance, Operations & Equip			2,624,595	2,624,595			2,064,200	2,064,200
			2,624,595	2,624,595			2,064,200	2,064,200

The University of Texas Health Science Center at Houston
 EDUCATIONAL AND GENERAL FUNDS

Run Date: 05/25/2010
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CAPITAL PROJECTS

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
CAPITAL PROJECTS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	3,044,476	3,044,476	0.0000	0	2,674,901	2,674,901
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	3,044,476	3,044,476	0.0000	0	2,674,901	2,674,901

The University of Texas Health Science Center at Houston
 EDUCATIONAL AND GENERAL FUNDS

Run Date: 05/25/2010
 Run Time: 10:25:52

Appropriation Items	2009-10				2010-11			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
EDUCATION AND GENERAL FUNDS								
Faculty Salaries	444.4400	49,966,483	0	49,966,483	449.6800	53,149,310	0	53,149,310
A & P Salaries	129.2900	16,411,855	0	16,411,855	128.9900	16,814,224	0	16,814,224
Classified Salaries	1585.9000	74,282,945	0	74,282,945	1627.4800	78,173,331	0	78,173,331
Other Wages	0.0000	5,742,283	0	5,742,283	0.0000	5,727,260	0	5,727,260
Benefits	0.0000	0	36,224,053	36,224,053	0.0000	0	38,785,145	38,785,145
Maintenance & Operation	0.0000	0	43,803,797	43,803,797	0.0000	0	27,347,033	27,347,033
Travel	0.0000	0	484,572	484,572	0.0000	0	122,591	122,591
Utilities	0.0000	0	12,392,610	12,392,610	0.0000	0	10,915,504	10,915,504
Reserves	0.0000	0	12,230,928	12,230,928	0.0000	0	4,442,334	4,442,334
Transfers	0.0000	0	13,694,901	13,694,901	0.0000	0	13,694,368	13,694,368
TOTAL	2159.6300	146,403,566	118,830,861	265,234,427	2206.1500	153,864,125	95,306,975	249,171,100

The University of Texas Health Science Center at Houston
Educational and General Funds
2011 Budget

Explanation for Capital Project Use:

\$2,064,200	Foundation repairs on HCPC building
\$400,000	Furnishings & equipment at School of Public Health
\$100,000	Computer equipment at Surgical Skills Center
\$38,645	Computer equipment at Institute of Molecular Medicine
\$23,000	DVR purchase at Police department
\$25,000	Computer equipment at Pediatric AIDS
<u>\$24,056</u>	Mail service equipment (Pitney Bowes) purchase at Auxiliary Enterprise - Mail department
\$2,674,901	

**Service Department
Funds**

The University of Texas Health Science Center at Houston
 2010 - 2011 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 05/25/2010
 Run Time: 10:25:29

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
A&F Software	1201350002	65,000	65,000					
Vehicle Accident Insurance	1458350003	75,000	75,000				123,818	123,818
Printing Services	1323350001	2,937,004	2,937,004					
Advertising	1296350001	100,000	100,000					
Capital Construction Proj Fina	1350350001	130,000	130,000					
Central Mail	1316350001	480,458	480,458				15,061	15,061
Inst'l Affrs Insurance/Notary	1250350002	250,000	250,000					
Hardware/Software Leasing	1201350001	1,100,000	1,100,000					
Records Management	1208350001	24,909	24,909				67,223	67,223
Telecommunications	1210350001	3,558,501	3,558,501					
IT Network Operations Services	1206350002	59,074	59,074					
Network Billing Operations	1206350003	157,766	157,766				93,721	93,721
CAM Surplus Services	1287350001	79,477	79,477				83,923	83,923
Core Labs Combined	1450350002	658,126	658,126					
UT Police Security Services	1228350002	795,467	795,467					
Radiation Safety Revolving	1458350004	40,768	40,768					
Facilities-Proj Management Svs	1220350016	513,716	513,716					
Rsrch Supt-AnimCare DO NOT USE	1452350003	2,443,102	2,443,102					
Fee for CPHS Review	1458350008	120,000	120,000				27,568	27,568
Acad Technology Internal Sycs	1207350003	494,767	494,767				40,365	40,365
Construction Services	1324350004	1,200,000	1,200,000					
Facil Project Management Servs	1220350013	3,791,988		(3,791,988)			657,002	657,002

The University of Texas Health Science Center at Houston
 2010 - 2011 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 05/25/2010
 Run Time: 10:25:29

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Fac Oper - HMC Lease Account	1220350014	1,443,849	1,443,849					
Facilities Oper - Other Leases	1220350015	3,559,818	3,559,818					
Facil Oper - OCB Lease Space	1220350017	542,842	542,842					
Contingent Liab & Cap Equip	1271350001	1,045,800		(1,045,800)			1,000,251	1,000,251
Subtotal Institutional Support		25,667,432	20,829,644	(4,837,788)			2,108,932	2,108,932
Professional Liability Insura	2516350001	1,483,330	1,483,330					
Office of Communications	2503350002	280,000	280,000					
Medical School Technology Fee	2500350001	177,196	177,196				100,998	100,998
MD Anderson Resident Parking	2506350002	52,000	52,000					
Med Schl Info Technology Dept	2503350004	1,500,000	1,500,000					
Microbiology Core Facility	2548350001	80,000	80,000					
IMM-Microinjection Facility	2539350001	112,000	112,000					
Subtotal Medical School		3,684,526	3,684,526				100,998	100,998
Pre-Clinical Student Gold Fund	3803350001	4,500	4,500					
DB - Instructional Media	3855350001	32,000	32,000				32,784	32,784
Subtotal Dental Branch		36,500	36,500				32,784	32,784
SPH - Educational Media Rsrcls	6745350002	26,812	26,812				78,253	78,253
SPH - Information Technology	6742350001	38,100	38,100				116,831	116,831
Subtotal School of Public Health		64,912	64,912				195,084	195,084

The University of Texas Health Science Center at Houston
 2010 - 2011 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 05/25/2010
 Run Time: 10:25:32

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			

SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)		-----	-----	-----	-----	-----	-----	-----
TOTAL		<u>29,453,370</u>	<u>24,615,582</u>	<u>(4,837,788)</u>	-----	-----	<u>2,437,798</u>	<u>2,437,798</u>

Designated Funds

The University of Texas Health Science Center at Houston
 2010 - 2011 BUDGET
 DESIGNATED FUNDS

Run Date: 05/25/2010
 Run Time: 10:25:28

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
General Use Fee	1220360007	818,141	409,201		(408,940)			
Sprint Program	1201360003	500,000	500,000					
Provost Discretionary	1450360003	138,000	138,000				286,662	286,662
Incidental/Graduation Fees	1401360001	75,000	75,000				131,318	131,318
Inst Research & Effectiveness	1406360001	5,000	5,000				57,280	57,280
SFA - 2% Medical/Dental Loans	1286360014		150,867		150,867		17,423	17,423
Admin Expense- HR & ER	1298360001	10,501	267,315		256,814		23,154	23,154
Interest On Time Deposits	1350360104	2,398,293	5,000		(1,237,593)	1,155,700		1,155,700
Indirect Cost Recoveries	1350360105	5,535,080			(5,523,347)	11,733		11,733
Install. Tuition Option Fees	1271360005	25,000	25,000				193,419	193,419
Incidental Fees	1271360006	80,000	15,000		(65,000)		808,463	808,463
Returned Check Charges	1271360007	1,500	1,500				14,353	14,353
Treasury Management	1271360002	372,782	372,782					
Budget & Financial Reptg-Other	1272360002	6,195	6,195					
Admin Expense - President	1100360001		206,083		206,083			
Tobacco Receipts-HSC Endowment	1100360004	1,385,000			(1,385,000)			
Tobacco Receipts-Perm Health	1100360005	2,139,910			(2,139,910)			
Classified Staff Council	1174360001		24,255		24,255		14,289	14,289
Endowment Compliance Officr	1106360001	250,000	250,000					
Resource Allocation Reserves	1179360001	5,046,346	1,000		(1,685,808)	3,359,538		3,359,538
SFA - Perkins Admin Expense	1286360016	38,000	38,000				123,190	123,190
Designated Tuition-NSB Reserve	1185360001	1,969,100		(1,969,100)			1,473,214	1,473,214

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Governmental Affairs	1100360007		686,081		686,081			
EVP Chief Oper & Fin Officer	1120360001		198,379		198,379		120,164	120,164
Infor Svcs Infrastructure	1201360004		732,820		732,820			
WCI Resource Allocation Prg	1458360005	45,000	45,000					
WCI Enhancements	1458360004	125,000	125,000				99,764	99,764
STAR Awards	1294360001		27,250		27,250			
Community Outreach Events	1102360003		145,000		145,000			
Provost New Investigator Fund	1450360004		50,000		50,000			
Institutional Equipment Fund	1272360003	3,006,020			(2,453,118)	552,902		552,902
Development Board	1106360002		32,000		32,000			
UT Procurement Supply Mall	1226360003	36,000	36,000				95,113	95,113
UT House Medics	1175360001		2,050		2,050			
State Employee Charitable	1298360003		5,821		5,821		20,202	20,202
Core Lab Screening Center	1450360005	251,622	251,622					
Provost Bridge Funds	1450360006		368,676		368,676			
Brownsville-RAHC-Facility Oper	1220360017		402,692		402,692			
Facility Operations Central Ac	1220360018		152,783		152,783			
MSB - Facility Operations	1220360019		2,170,617		2,170,617			
Utility Controls	1220360020		344,096		344,096			
Cyc-Facility Operations	1220360021		88,522		88,522			
DBB-Facility Operations	1220360022		1,733,439		1,733,439			
Building Maint. & Operations	1220360023		1,075,997		1,075,997			

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				Debt Service	Other			
MSE - Facilities Operations	1220360024		2,471,085		2,471,085			
MSI-Facility Operations	1220360026		801,670		801,670			
UCT-Facility Operations	1220360027		1,667,389		1,667,389			
Facilities Planning	1220360028		65,258		65,258			
SON Stdnt Commnty-Facilities O	1220360029		423,436		423,436			
UT Police Designated Funds	1228360002		272,643		272,643			
CLAMC Discretionary	1452360005	16,800	16,800				93,611	93,611
Fac Oper - UCT - Internal Rent	1220360033		1,400,000		1,400,000			
Nurs & Biomed Bldg Reserve	1271360001	24,050	24,050				4,217,122	4,217,122
Preventive Maintenance Program	1220360030		175,440		175,440			
Deferred Maintenance	1220360031	591,351	3,057,272		2,465,921			
Employee Assistance Program	1298360004	1,009,135	1,089,142		80,007			
Mem Hermann Support-Holcomb	1450360010	171,325	171,325				704,911	704,911
HSC Commit Funds-Holcombe	1450360011		945,000		945,000			
TPEG - Resident Grants	1286360030		1,515,398		1,515,398		395,092	395,092
TPEG - Non-Resident Grants	1286360031		40,452		40,452		79,794	79,794
HSC - Equipment Financing	1272360008	2,202,106		(548,850)	548,850	2,202,106		2,202,106
Med School Expansion Facility	1185360002			(966,600)	966,600			
Biomedical Eng 6thFl Debt	1185360003			(1,025,274)	1,025,274			
Res Park Complex DebtSer	1185360004			(17,700)	17,700			
Provost Project Indirects	1450360007		650,000		650,000		434,873	434,873
FA-Post Doc Cert Prg	1282360001	7,000	7,000				47,435	47,435

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				Debt Service	Other			
Overhead Federal Cont/Grants	1580370001	41,630,783			(41,555,523)	75,260	6,782,872	6,858,132
Risk Analysis & Loss Control	1250370001		1,413,002		1,413,002		353,251	353,251
Environmental Hlth & Safety De	1458360006	200,000	200,000				90,349	90,349
Registrar-Diploma/List	1410360001	8,500	48,500		40,000		63,953	63,953
Information Technology-Desig	1201370001		2,048,239		2,048,239			
Other Desg Supt-Adm PC Leasing	1350370001		743,539		743,539			
Student Loan Collections	1286360033		25,000		25,000			
U.T.HSC-H Patent Fund	1456360004	3,200,000	3,095,000		(105,000)		1,992,873	1,992,873
CPHS Hermann Hosp Contract	1458360009	160,000	160,000				232,083	232,083
SACS Accreditation Non-State	1400360005		135,343		135,343			
Other Design Supt-Inst Advncmt	1102370001		1,563,965		1,563,965			
CETIR IDC Reallocations	1450370003		424,528		424,528			
UT Shuttle Services Designated	1319360001		473,298		473,298			
Procurement-Desig Supt	1226370001		51,913		51,913			
A/P-Disbursements Desg Supt	1226370003		20,525		20,525			
MS Procurement-Desig Supt	1226370002		21,865		21,865			
EVP Fin & Bus Affrs-Desg Supt	1270370001		50,367		50,367			
Accounting-Desig Supt	1271370001		8,725		8,725			
Post Award Fin-Desig Supt	1271370002		10,016		10,016			
Central PA-SDR-Desg Supt	1271370003		4,290		4,290			
Payroll-Designated Supt	1271370004		21,278		21,278			
Budget & Fin Rptg-Desig Supt	1272370002		53,367		53,367			

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				Debt Service	Other			
OSP-Designated Supt	1272370003		118,500		118,500			
Admin Acctg-Desig Supt	1282370001		13,826		13,826			
Capital Assets-Desig Supt	1287370001		32,531		32,531			
Empl Benefits - Desig Supt	1290370001		20,821		20,821			
Nursing Desig Tuition Schol	1286360034	7,000	7,000					
SPH Desig Tuition Scholarships	1286360035	4,000	4,000					
Oth Desig Supt -Benefits	1550370001		2,088,085		2,088,085			
Subtotal Institutional Support		73,489,540	38,814,926	(4,527,524)	(22,789,851)	7,357,239	18,966,227	26,323,466
U.T. Med. Physics Associates	2588360001	25,000	25,000				126,075	126,075
Sandoz Impact Account	2592360001	14,000	14,000					
Children's Learning Inst-MHMRA	2576360003	70,000	70,000				200,779	200,779
Children's Learning Inst-CARS	2576360002	25,000	25,000				271,424	271,424
Quality Control Laboratory	2572360002	100	100					
Stroke Community Education	2556360002	62,500	62,500					
Int Med - Nephrology - HIC	2542360012	400,000	400,000				314,923	314,923
Analytical Chemistry Center	2524360002	37,262	37,262				13,148	13,148
Visiting Students	2517360001	15,000	15,000				48,129	48,129
Graduate Medical Education	2506360001	1,350,000	1,350,000				121,360	121,360
Continuing Ed - Med School	2511360001		10,000		10,000			
MS - Student Library Fee	2506360003	150,616	150,616				203,443	203,443
MS - LRC	2506360004	138,503	138,503				269,406	269,406

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				Debt Service	Other			
Standardized Patient Program	2506360005	442,989	442,989				18,834	18,834
Hematology Fin Svc System	2576360004	22,319,159	22,007,786		(311,373)			
Elastography Conference Suppt	2588360002	59,400	59,400				147,199	147,199
EMS Certification Courses	2532360001	5,000	5,000				18,575	18,575
MRI 7T Animal Scanner Facility	2588360003	115,000	115,000				199,101	199,101
3T MRI Research Scan Facility	2588360004	741,942	741,942					
Computer Sales International	2503360006	200,000	200,000					
Health & Human Spirit Program	2501360001	9,000	9,000				61,128	61,128
Wanger - Miscellaneous Service	2572360003	20,000	20,000				22,697	22,697
MS - Commencement	2505360001	7,200	7,200				25,017	25,017
MS-Student Parking & Oth Fees	2517360003	56,640	56,640				19,468	19,468
IM Infectious Disease Assays	2542360023	1	1					
Intl Reg Anesthesia Conference	2520360002	25,000	25,000				15,310	15,310
Anesthesiology-Dif Airway	2520360001	40,000	40,000				52,924	52,924
Advanced Cardiac Life Support	2538360002	5,000	5,000					
MS - Student Health Clinic Fee	2517360004	505,000	463,000		(42,000)		23,689	23,689
Int Summer Research Training	2513360001	10,000	10,000				28,570	28,570
Develop Pediatrics Clinical	2576360006	345,100	345,100					
Select Specialty Hospital	2542360024	200,000	200,000				157,176	157,176
DII Verif of Rdlgy Resid Train	2588360005	2,000	2,000					
MS - Bayou City Med Directorsh	2542360025	54,992	54,992				100,045	100,045
MS - Scholarships-McNeese	2517360005	1,000	1,000				55,000	55,000

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				Debt Service	Other			
UT/NASA Astronaut Teaching Prg	2564360001	4,000	4,000					
Larry Gilstrap Ctr-Perinatal	2560360000		100,000		100,000		252,277	252,277
Pedi-Develop-TX School Read	2576360007	55,221	55,221				24,011	24,011
Oth Desg Supt-MS Dean Dev Fund	2500370003		60,000		60,000		135,282	135,282
Oth Desg Supt-MS Hlth Human	2501370002		15,870		15,870			
Oth Desg Supt-MS Academic Supt	2500370001		1,203,672		1,203,672		12,550	12,550
Oth Desg Supt-MS Biochemistry	2524370001		881,145		881,145		225,669	225,669
Oth Desg Supt-MS Integ Biology	2538370001		777,036		777,036		476,001	476,001
Oth Desg Supt-Ctr Membrane Bio	2524370003		229,880		229,880			
Oth Desg Supt-MS Struct Biolog	2524370002		30,000		30,000			
Oth Desg Supt-MS Dermatology	2528370001		23,525		23,525			
Oth Desg Supt-MS Emerg Med	2532370001		43,933		43,933			
Oth Desg Supt-MS Family Medici	2534370001		65,871		65,871		26,276	26,276
Oth Desg Supt-MS Internal Med	2542370001		1,916,468		1,916,468			
Int Med-Thomas Commitment	2542370003		82,757		82,757			
Oth Desg Supt-MS Microbiology	2548370001		526,220		526,220			
Oth Desg Supt-MS Neurobiology	2552370001		1,117,026		1,117,026		128,489	128,489
Oth Desg Supt-MS NBA WBP/HSF	2552370002		179,558		179,558			
Oth Desg Supt-MS OB/Gyn Adm	2560370001		120,102		120,102		78,635	78,635
Oth Desg Supt-MS Pathology	2572370001		370,174		370,174			
Oth Desg Supt-MS Pedi Develop	2576370002		2,012,411		2,012,411		843,765	843,765
Oth Desg Supt-MS Ctr Clin Res	2576370003		87,790		87,790		56,586	56,586

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				Debt Service	Other			
Oth Desg Supt-MS Psychiatry	2584370001		515,732		515,732		249,060	249,060
Oth Desg Supt-MS Surgery	2592370001		613,283		613,283			
Oth Desg Supt-MS Anesthesiolog	2520370001		6,938		6,938		155,157	155,157
Oth Desg Supt-MS Neurology	2556370001		986,324		986,324		350,696	350,696
Oth Desg Supt-MS Ophthalmology	2564370001		226,108		226,108			
Oth Desg Supt-MS Phys Med	2580370001		20,969		20,969			
Oth Desg Supt-MS Radiology	2588370001		347,432		347,432			
Oth Desg Supt-MS Neurosurgery	2596370001		401,713		401,713		88,986	88,986
Oth Desg Supt-MS Cardio Vasc	2598370001		250,044		250,044		20,417	20,417
Oth Desg Supt-Pediatrics Admin	2576370005		1,212,463		1,212,463			
Oth Desg Supt-MS Pedi Surgery	2593370001		75,796		75,796		21,974	21,974
Oth Desg Supt-MS Clinical Rese	2576370004		44,886		44,886		64,475	64,475
Fallon Gastro Commitments	2542370002		406,666		406,666			
I M - Cardiology Grand Rounds	2542360005	1	1					
Radiology - MRI Physics	2588360006	15,000	15,000					
Pain Mgmt Anesthesia Conference	2520360003	180,000	180,000					
Other Desg Supt IMM	2539370001		1,850,300		1,850,300			
Biomedical Engineering	2550370001		791,013		791,013		74,711	74,711
Subtotal Medical School		27,706,626	44,956,358		17,249,732		5,798,437	5,798,437
Prostodontics-Parts, Sup, Serv	3842360001	5,650	5,650					
DB - Library Resource Fee	3803360002	34,950	34,950				44,016	44,016

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Continuing Ed - Den Branch	3806360001	400,000	360,000		(40,000)		270,153	270,153
Patient Specific Supplies, Lab	3812360002	220,000	220,000					
DB - Students Voice Mail Box	3812360003	25,718	25,718				17,176	17,176
Patient Care WREB	3812360004	23,520	23,520				154,444	154,444
DB - Dean's Office	3800360001	83,000	123,000		40,000		37,436	37,436
Dental Postgrade Adv Edu Fee	3809360001	7,800	7,800					
Ortho-Spec.Parts,Suppl,Servcs	3836360001	126,000	126,000					
DB - Deans Develop Fund	3800360002		11,618		11,618		17,736	17,736
Periodontic-Specific Clinic Pt	3853360001	10,000	10,000					
DB-Sterilizer Monitoring Srvc	3850360002	43,128	43,128				67,139	67,139
Dental Hygiene Tuition Fee	3853360003	79,731	79,731				155,487	155,487
DB - Periodontics - Cont Ed	3853360002	9,000	9,000				22,610	22,610
Technology Fee	3855360001	448,607	448,607				256,758	256,758
Instrumental Rental and Steril	3855360002	732,059	732,059					
Disposable Burrs	3812360001	5,000	5,000					
DB - Patient Care Continuing	3812360006	3,000	3,000					
DB Institutional Funds	3800370001		173,224		173,224		580,610	580,610
Research Office Operations	3815370001		116,117		116,117			
Dental Branch Designated Tuit	3812360007	400,000	400,000					
Subtotal Dental Branch		2,657,163	2,958,122		300,959		1,623,565	1,623,565
GSBS Gen Instr Operations	4870370001		7,425		7,425		13,697	13,697

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				Debt Service	Other			
Subtotal Graduate School of Biomedical Sciences			7,425		7,425		13,697	13,697
UT Informatics Consultants	5770360001	395,083	395,083				212,491	212,491
Continuing Ed - SHIS	5770360002	25,000	25,000					
Health Informatics	5770360003	92,806	92,806				193,347	193,347
SHIS Operations	5770370001		601,607		601,607		216,085	216,085
SHIS Faculty Development	5775370001		400,000		400,000			
Subtotal School of Health Information Sciences		512,889	1,514,496		1,001,607		621,923	621,923
Genetic Marker Laboratory Fees	6762360003	25,000	25,000				620,319	620,319
SWCOEH Health Services	6766360001	37,753	37,753					
SWCOEH Continuing Education	6766360002	90,883	90,883				62,320	62,320
SPH - Library Resource Fee	6741360001	134,200	134,200				223,310	223,310
Brownsville RAHC MPH Program	6733360001	580,000	580,000				396,539	396,539
SPH - Differential Tuition	6703360001	99,000	99,000				362,326	362,326
SPH-Dean Admin Exp	6702360002	180,600	151,718		(28,882)		4,796,967	4,796,967
Hlth Prom & Behavior Sciences	6712360001		1,500		1,500			
SPH - Biostatistics	6714360001		1,500		1,500		10,730	10,730
Environ & Occup Health Science	6715360001	67,442	68,942		1,500		17,194	17,194
SPH - Epidemiology	6716360001		1,500		1,500			
SPH-Mgmt, Policy & Com Hlth	6717360001		1,500		1,500		37,456	37,456
SPH-Institute for Hlth Policy	6749360001		1,500		1,500		170,464	170,464

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Public Health Training Center	6727360001	7,000	7,000				53,277	53,277
SPH - Brownsville RAHC	6733360003		5,500		5,500		12,545	12,545
SPH - Dell -Dietetic Internshp	6764360005	24,000	24,000				12,106	12,106
San Antonio Campus	6737360001		5,500		5,500			
SPH-Hou Hospitals ER Use Study	6717360002	29,570	29,570				55,195	55,195
Dallas Regional Campus	6734360001		5,500		5,500			
SPH - Austin Regional Campus	6732360001		5,500		5,500		12,927	12,927
El Paso Regional Campus	6735360001		5,500		5,500			
SPH - Dell Ctr for Adv Health	6764360006		1,000		1,000		33,320	33,320
SPH - Accelerated MPH Program	6737360002	39,331	39,331				129,553	129,553
SPH Computer Resource Fees	6742360002	138,951	138,951				216,182	216,182
SPH - Global Health Concentrat	6711360001		1,500		1,500			
SPH Instruction Delivery Fees	6742360001	95,828	95,828				177,026	177,026
SPH Leadership Concentration	6718360001		1,500		1,500			
SPH - Biostatistics Support	6714370002		58,028		58,028			
SPH - EOHS Support Allocations	6715370002		11,575		11,575			
SPH - Austin RAHC Support	6732370002		23,423		23,423			
Leadership Concentration Supt	6718370001		5,000		5,000			
Human Genetics Ctr Support	6762370001		96,751		96,751			
SPH-Academic Programs Support	6710370001		1,528,643		1,528,643			
HPBS Support	6712370001		66,020		66,020		34,025	34,025
SPH - HPBS Support Allocations	6712370002		135,843		135,843			

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				Debt Service	Other			
Biostatistics Support	6714370001		698,322		698,322		273,717	273,717
EOHS Support	6715370001		633,025		633,025			
Epidemiology Support	6716370001		182,863		182,863		84,380	84,380
MPCH Support	6717370001		225,969		225,969			
SPH - MPCH Support Allocations	6717370002		8,821		8,821			
SPH Designated Tuition	6703360004	144,300	144,300				202,831	202,831
SPH Dean's Office Support	6702370001		63,726		63,726		37,731	37,731
SPH Student Affairs Support	6703370001		49,123		49,123			
Academic Affairs Support	6704370001		42,729		42,729			
Assoc Dean, Research Support	6706370001		20,785		20,785			
Assoc Dean, Mgt Support	6707370001		20,887		20,887			
PH Practice Pgm Support	6727370001		69,320		69,320			
Austin RC Support	6732370001		196,783		196,783		24,769	24,769
SPH - Brownsville RAHC Support	6733370002		39,614		39,614		59,445	59,445
Dallas RC Support	6734370001		329,629		329,629			
SPH- Dallas RAHC Support Alloc	6734370002		12,509		12,509			
El Paso Support	6735370001		167,290		167,290			
SPH - El Paso RC Support Alloc	6735370002		6,242		6,242			
San Antonio RC Support	6737370001		357,130		357,130			
SPH - San Antonio Support Allo	6737370002		11,476		11,476			
SPH Library Support	6741370001		160,474		160,474			
SPH Info Technology Support	6742370001		207,069		207,069			

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				Debt Service	Other			
SPH Educ Media Res Support	6745370001		4,821		4,821			
Inst Health Policy Support	6749370001		23,784		23,784			
CHPPR Support	6752370001		59,166		59,166		32,681	32,681
Ctr Infectious Dis Support	6754370001		81,844		81,844			
Coor Ctr Clin Trials Support	6760370001		26,450		26,450		16,775	16,775
Dell Ctr Hlth Living Support	6764370001		17,787		17,787			
SWCOEH Support	6766370001		149,125		149,125			
SPH - Global Health Support	6711370001		11,500		11,500			
SPH - Epidemiology Support	6716370002		243,319		243,319			
Subtotal School of Public Health		1,693,858	7,752,341		6,058,483		8,166,110	8,166,110
Education Tchnlgy Resource Fee	1580360001	260,695	260,695				198,489	198,489
Nursing Service	7910360001	912,489	912,489					
Nursing School-Examination Fee	7911360001	91,098	91,098				18,616	18,616
Improving Quality Indicators	7909360001	2,800	16,800		14,000		77,934	77,934
Continuing Ed - Nursing School	7904360001	14,552	14,552					
Incidental Fees	7901360001	5,724	5,724				38,556	38,556
School of Nursing-Clin Pract	7901360003	2,500	14,518		12,018		32,662	32,662
School of Nursing-Discretionary	7901360004		11,618		11,618			
SON Designated Tuition	7901360002	848,657	679,832			168,825	471,427	640,252
Integrative Nursing Care	7908360001	5,000	5,000					
Nursing Alt Inst Delivery Fee	7901360006	2,880	2,880				15,854	15,854

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
International Program Distribu	7909360003	500	500				12,304	12,304
RN/BSN Broadcast Agreements	7907360002	110,000	110,000				56,215	56,215
SON - Womens Health Care	7908360005	15,320	15,320					
SON - N7541 Research II Design	7905360002	330	330					
SON Frazier Research Support	7905360003	1,000	1,000					
St Luke Hosp-Nursing Services	7904360003	12,000	2,322		(9,678)		153,353	153,353
TXCH-Nursing Service Agreement	7904360005	13,776	2,666		(11,110)		24,881	24,881
SON - UTHS Priority Care Clin	7910360004	96,006	96,006					
UTMDACC Nursing Serv Agree	7904360008	12,196	2,360		(9,836)		125,065	125,065
Women's Home	7904360009	9,000	1,741		(7,259)			
SON - Faculty Practice Admin	7904360011		66,147		66,147		106,403	106,403
SON Harris County Hospital	7904360012	26,903	5,206		(21,697)			
Texas Children's Pediatric Asc	7904360013	26,184	5,067		(21,117)		21,819	21,819
SON Methodist Hospital Contr	7904360015	13,672	2,646		(11,026)		11,389	11,389
Integrative NURSING Care	7908360004		60,703		60,703			
Acute & Continuing Care Prof	7906360002		53,475		53,475		27,581	27,581
Nursing Systems Dept-Prof Srvs	7907360004		51,086		51,086			
DNP Comprehensive Exam Fee	7911360002	3,600	3,600					
University of Houston Downtown	7910360006	278,484	222,353		(56,131)		16,022	16,022
SON - Occupational Health	7910360009	232,104	232,104					
SON - Pacesetter Funds	7902360001		824,560		824,560			
SON Services-Grocers Supply Co	7910360010	1,000,000	1,000,000					

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				Debt Service	Other			
DNP Orgs and Systems N6847	7906360004	825	825					
SON Administration Support	7901370001		22,950		22,950			
SON Gen Instruction Support	7901370002		58,915		58,915		113,753	113,753
SON Student Affairs Support	7911370001		27,608		27,608			
Ctr Information Tech Support	7912370001		57,072		57,072			
San Jacinto Methodist Hospital	7904360016	3,000	580		(2,420)			
SON Services-Petrobras America	7910360008	114,451	114,451					
Subtotal Nursing School		4,115,746	5,056,799		1,109,878	168,825	1,522,323	1,691,148
HCPC - Partial Hospitalization	9933360001	921,619	921,619					
Community Education Services	9930360003	1,000	1,000				55,857	55,857
Subtotal Harris County Psychiatric Center		922,619	922,619				55,857	55,857
Subtotal Other Designated		111,098,441	101,983,086	(4,527,524)	2,938,233	7,526,064	36,768,139	44,294,203

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				Debt Service	Other			
DSRDP - Oral Pathology	3850370001	493,888	493,888				48,608	48,608
DSRDP - Oral Surgery	3833370001	832,322	832,322					
DSRDP - Fac Practice Clinic	3812370005	700,063	700,063				27,584	27,584
DSRDP - Periodontics	3853370001	30,789	30,789					
DSRDP - Prosthodontics	3842370001	63,579	63,579					
DSRDP - Restorative Dentistry	3845370001	193,706	193,706					
DSRDP - Endodontics	3854370001	19,382	19,382					
Subtotal DSRDP		2,333,729	2,333,729				76,192	76,192

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Legal Affairs	1250330001		364,161		364,161		663,778	663,778
Presidents Office Development	1100330001	622,687	3,847,599		3,224,912		2,283,852	2,283,852
International Prog Admin Exp	1100330002		81,221		81,221		118,361	118,361
MSRDP - Internal Audit	1242330001		253,937		253,937		626,399	626,399
Admin Exp - Ofc Instit Adv	1102330001		211,000		211,000		79,234	79,234
Practice Plan Support	1272330001		123,595		123,595		474,681	474,681
Nat Criminal Background Check	1298330002		10,000		10,000			
MSRDP-Research & Clinical Supt	1120330001		110,929		110,929			
Institutional Compliance MSRDP	1100330006		399,905		399,905			
MSRDP-LBJ-Cardio/Vasc Surgery	2598310001		31,503		31,503			
MSRDP-Surgery-Histocompatibili	2592330006		2,010,085		2,010,085			
MSRDP-Surgery-Immune Eval	2592330007		1,358,918		1,358,918			
MSRDP-Surgery Rapamycin Lab	2592330009		538,073		538,073			
Neurosurgery	2596330001	7,962,953	7,952,953		(10,000)			
MSRDP-Cardio/Vascular Surgery	2598330001	3,958,334	5,854,119		1,895,785			
MSRDP-Psychiatry UTMSI Patient	2584330002	897,844	1,395,627		497,783			
MSRDP - Surgery - Plastic	2592330011		935,076		935,076			
MSRDP - Surgery - Urology	2592330012		986,861		986,861			
MSRDP-Surgery - Immunology	2592330004		1,435,076		1,435,076			
Radiology - LBJ Patient Care R	2588310001		774,537		774,537		196,256	196,256
Radiology	2588330002	4,780,392	13,158,053		8,377,661			
MSRDP-Surgery General	2592330001	11,258,536	1,471,534		(9,787,002)			

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				Debt Service	Other			
MSRDP-Surgery - General	2592330002		2,296,577		2,296,577		3,622,660	3,622,660
UTMSI - LBJ Patient Care	2584310001		12,713		12,713		14,765	14,765
Pediatrics-Pulmonary	2576330027		10,000		10,000			
MSRDP-Pediatrics - Neonatology	2576330022		70,000		70,000			
Physical Medicine & Rehab.	2580330001	574,216	1,949,956		1,375,740			
Pediatrics-Infectious Diseas	2576330021		10,000		10,000			
MSRDP-Ob/Gyn	2560330002	4,707,119	6,235,261		1,528,142			
Ob/Gyn LBJ Patient Care Revenu	2560310002		3,331,311		3,331,311		359,187	359,187
Pediatrics-Nephrology	2576330024		10,000		10,000			
MSRDP-Pediatrics House Staff	2576330025		150,000		150,000			
MSRDP-Pediatrics - MS Instruct	2576330026		12,000		12,000			
MSRDP-Neurology	2556330001	2,705,586	3,891,136		1,185,550			
MSRDP - Neurology Residency	2556330002		50,000		50,000			
Pathology	2572330003	957,624	6,837,280		5,879,656			
Pathology	2572330004		1,071,640		1,071,640			
MSRDP-Pediatrics	2576330002	9,349,043	19,283,427		9,934,384		2,979,168	2,979,168
Pediatrics-Endocrinology	2576330018		10,000		10,000			
Pediatrics-Gastroenterology	2576330019		15,000		15,000			
Pediatrics-Genetics	2576330020		20,000		20,000			
Pediatrics-Cardiology	2576330012		30,000		30,000			
Children's Learning Institute	2576330013		372,641		372,641			
MSRDP-Pediatrics - Computer Eq	2576330003		205,675		205,675			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MSRDP-Pediatrics - Pediatric C	2576330004		43,000		43,000			
MSRDP-Pediatrics - Development	2576330005		561,134		561,134			
MSRDP-Pediatrics - Common Equi	2576330007		20,000		20,000			
MSRDP - Pediatrics - Central A	2576330008		15,000		15,000			
Pediatrics-Admin-LBJ	2576300001	951,849	951,849					
Pediatrics - Graduate Medical	2576310001		12,000		12,000			
Pediatrics - LBJ MSRDP Pt Care	2576310002		2,236,233		2,236,233			
Pediatrics-Adolescent Med	2576330009		10,000		10,000			
Pediatrics-Community Gen	2576330010		40,000		40,000			
MSRDP-Pediatrics - Foorman	2576330014		24,000		24,000			
Otolaryngology LBJ Patient Car	2568310001		75,042		75,042		16,333	16,333
Otolaryngology	2568330001	2,272,970	2,544,237		271,267			
LBJ Hosp.- Orth Patient Care	2566310001		114,283		114,283		101,590	101,590
Ophthalmology	2564330001	187,500	187,500				149,328	149,328
Orthopedic Surgery	2566330002	7,357,334	10,206,038		2,848,704			
Neurostructure and Functions	2552340003	99,996	99,996				635,355	635,355
MSRDP-Microbiology & Molecular	2548340001		540,988		540,988		785,028	785,028
Internal Medicine, Oncology	2542330017		1		1			
Internal Medicine, Pulmonary	2542330018		1		1			
Internal Medicine, Rheumatolog	2542330019		1		1			
Internal Medicine, Medical Gen	2542330014		1		1			
Internal Medicine, Renal Disea	2542330016		1		1			

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				Debt Service	Other			
Internal Medicine, Infectious	2542330013		1		1			
Internal Medicine, Hematology	2542330012		1		1			
Internal Medicine, Endocrinolo	2542330008		1		1			
Internal Medicine, Gastroenter	2542330009		1		1			
Internal Medicine, General Div	2542330010		1		1			
Pet-Operating Budget	2542330001	700,000	700,000				737,388	737,388
MSRDP-Internal Medicine - Admn	2542330003		1		1			
Internal Medicine - LBJ Admin	2542310001		1,705,406		1,705,406		1,168,068	1,168,068
I/M Critical Care	2542330006		1		1			
Internal Medicine, Cardiology	2542330007		1		1			
MSRDP-Family Practice	2534330002	232,800	713,628		480,828			
MSRDP-Family Practice Predoc	2534330004		2,500		2,500			
MSRDP-Family Practice Res&Dev	2534330005		2,500		2,500			
MSRDP-Family Practice HPB Clin	2534330006		2,500		2,500			
MSRDP-LBJ-Family Practice	2534310001		981,141		981,141		1,587,864	1,587,864
Urban Program	2534310002		55,000		55,000			
Derm. LBJ Patient Care Revenue	2528310001		77,525		77,525			
MSRDP-Dermatology	2528330001	1,435,084	2,932,795		1,497,711			
EMS Surgery - General	2532330001	3,640,996	7,327,468		3,686,472		6,493,497	6,493,497
Anesthesiology Residency Prog	2520330001		219,469		219,469			
Anesthesiology MIS	2520330002		38,000		38,000			
Anesthesiology OR	2520330003	6,211,336	8,571,898		2,360,562		1,874,133	1,874,133

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				Debt Service	Other			
Anesthesiology Pain Center	2520330004		440,973		440,973			
Anesthesiology Critical Care	2520330005		126,570		126,570			
Anesthesiology Administration	2520330008		1,008,196		1,008,196			
Anesthesiology-LBJ	2520310001		1,106,869		1,106,869		1,074,725	1,074,725
Anesthesiology Pedi	2520330010	413,852	4,071,891		3,658,039			
MSRDP - PBS Data Processing	2516330004		547,931		547,931		1,354,897	1,354,897
MSRDP - PBS IDX Sys Support	2516330007		2,062,904		2,062,904			
MSRDP - PBS Administration	2516330017		13,717,014		13,717,014			
Biochemistry Molecular Biolo	2524340001		125,000		125,000		365,216	365,216
MS - Mgmt-Info Services	2503330003		55,000		55,000			
MSRDP - Executive Director	2503330006		1,042,858		1,042,858		25,265	25,265
MSRDP General Group Reserve	2500330003	100,000	100,000				9,752,357	9,752,357
MSRDP Medical School Reserve	2500330006						6,056,870	6,056,870
MSRDP - Development Fund	2501330002	298,457	298,457					
MSRDP - PBS Pro Fees Clring	2500330007	154,297,072	41,983,047		(112,314,025)		16,188,949	16,188,949
MSRDP-Dean's Development Fund	2500330009	1,000,000			(1,000,000)		2,585,748	2,585,748
MSRDP - Development Fund-Almni	2508330001		198,264		198,264			
MSRDP-Development Office	2500330014		560,083		560,083		128,339	128,339
MSRDP Anesthesiology CV	2520330009	227,133	2,092,796		1,865,663			
MSRDP - PBS Server/Desktop Svc	2516330018		110,737		110,737			
MSRDP-Pediatrics -Genetic Coun	2576330006		24,500		24,500			
Int Med-Geriatrics MSRDP	2542330021		1		1			

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				Debt Service	Other			
Ob/Gyn - Central Admin M&O	2560330004		16,000		16,000			
Ob/Gyn -Information Technology	2560330005		51,755		51,755			
Ob/Gyn - HH - Residency	2560330006		169,400		169,400			
Ob/Gyn - General OB M&O	2560330007		9,000		9,000			
Ob/Gyn - MFM M&O	2560330008		23,260		23,260			
Ob/Gyn - Repro Endo M&O	2560330009		4,000		4,000			
MSRDP - Pediatrics - Neurology	2576330043		30,000		30,000			
MSRDP-Clinical Research Degre	2576330044		500,000		500,000			
MSRDP - Pedi-Surg Subspecialty	2593330001	1,895,134	2,485,233		590,099			
Anesthesiology MSRDP Research	2520330007		1,124,444		1,124,444			
MSRDP - Ambulatory Surgery Ctr	2520330011		1,101,628		1,101,628			
MSRDP-Liver Transplant Anesth	2520330012		312,902		312,902			
MS Departmental Compliance	2500330016		99,814		99,814			
Assoc Dean Clinical Bus Affrs	2503330010		220,106		220,106			
MS Compliance	2500330020		322,603		322,603			
MS-Quality Enhancement Program	2501330004		159,398		159,398		23,413	23,413
Pediatrics-Child-Assesmnt-Ctr	2576330011		5,000		5,000			
MSRDP-Internal Medicine	2542330004	11,847,138	20,421,109		8,573,971			
MSRDP-Surgery - Trauma Surgery	2592330014		5,729,326		5,729,326			
MHH-Ctr for Hlth Care Quality	2542330022	150,000	150,000					
MSRDP - Pediatric Surg-Plastic	2593330002	618,604	816,586		197,982			
MSRDP- Dept Pedi Surg-CV Surg	2593330003	1,521,361	1,838,954		317,593			

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				Debt Service	Other			
MSRDP - Pedi Surg-Neuro Surg	2593330004	861,738	1,069,402		207,664			
MSRDP-Pedi Surg Subspecialty	2593330006	625,051	683,142		58,091			
Int Med - Hyperbaric Medicine	2542330028		1		1			
Neuro & Anat - WBP/HSF	2552330001	300,000	300,000				205,502	205,502
MS-Revenue Cycle Management	2503330011		612,280		612,280			
Radiology-Diag & Int Residency	2588330004		330,758		330,758			
Radiology-Diag&Int Imaging Tec	2588330005		295,426		295,426			
Surgery Residency Program	2592330016		100,000		100,000			
MSRDP-Pediatric Ortho Surgery	2593330007	478,257	561,024		82,767			
MSRDP Chairman Fund	2538330001		2,000,000		2,000,000		1,060,284	1,060,284
Dr.Fant Research Support	2576330029		2,000		2,000			
Int Med-Cardiology Consulting	2542330027	1	1					
Neurology - LBJ Patient Care	2556310001		45,400		45,400		51,546	51,546
EMS - LBJ Patient Care Revenue	2532310001		1,204,855		1,204,855		1,932,493	1,932,493
ObGyn-LBJ-Central Admin M&O	2560310003		25,900		25,900			
ObGyn - LBJ - Residency	2560310004		139,280		139,280			
ObGyn -LBJ-Midwife M&O	2560310005		8,000		8,000			
MSRDP Pedi-Srg Subspecial LBJ	2593310001		23,619		23,619			
HCHD- Chief Of Staff	2514300002	325,680	425,680		100,000		1,199,067	1,199,067
HCHD - EMS	2532300001	8,783,226	8,783,226				100,048	100,048
HCHD - Anesthesiology	2520300001	9,168,706	9,168,706					
HCHD - Dermatology	2528300001	213,461	213,461					

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				Debt Service	Other			
HCHD - Family Practice	2534300002	8,217,333	8,217,333					
HCHD - Internal Medicine	2542300001	8,429,126	8,429,126					
HCHD - Neurology	2556300001	262,282	262,282					
HCHD - Cardiothoracic & Vasc	2598300001	729,657	729,657					
HCHD - Ob/Gyn	2560300001	1,201,980	1,201,980					
HCHD - Ophthalmology	2564300001	1,136,320	1,136,320					
HCHD - Otolaryngology	2568300001	439,194	439,194				191,574	191,574
HCHD - Pathology	2572300001	1,435,891	1,435,891					
HCHD-Physical Medicine	2580300001	96,747	96,747					
HCHD - Psychiatry	2584300001	161,456	161,456					
HCHD - Radiology	2588300001	4,469,869	4,469,869					
HCHD Surgery General	2592300001	4,868,636	4,868,636					
HCHD - Orthopedic Surgery	2566300001	1,693,186	1,693,186					
HCHD-Pediatric Surgery	2593300001	703,142	703,142					
MS Dean's Development Fund	2500300001	100,000			(100,000)		1,191,398	1,191,398
Surgery - LBJ Patient Care Rev	2592310002		519,676		519,676		186,083	186,083
MSRDP-Dean's Office - GSBS	4870330002		11,618		11,618		21,744	21,744
Health Infor - Dean's Office	5770330001		11,618		11,618			
MSRDP - Professional Services	9934330001	627,495	627,495				2,942,386	2,942,386
Subtotal MSRDP		298,561,384	296,461,518		(2,099,866)		71,604,829	71,604,829

The University of Texas Health Science Center at Houston
 2010 - 2011 BUDGET
 DESIGNATED FUNDS

Run Date: 05/25/2010
 Run Time: 10:25:39

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
-----	-----	-----	-----	-----	-----	-----	-----	-----
DESIGNATED FUNDS		-----	-----	-----	-----	-----	-----	-----
TOTAL		<u>411,993,554</u>	<u>400,778,333</u>	<u>(4,527,524)</u>	<u>838,367</u>	<u>7,526,064</u>	<u>108,449,160</u>	<u>115,975,224</u>

The University of Texas Health Science Center at Houston
Medical Services, Research and Development Plan
Summary of Operations
Budget FY 2010 - 2011

Operating Revenues:		
Gross Patient Charges		\$ 626,362,011
Less: Discounts and Allowances		
Un-sponsored Charity Care		
Charity Care	(144,236,951)	
Contractual Allowances - Medicaid	<u>(87,594,995)</u>	
Total Un-sponsored Charity Care		(231,831,946)
Contractual Allowances		
Medicare	(82,348,296)	
Managed Care and Other Insurance	<u>(122,472,082)</u>	
Total Contractual Allowances		(204,820,378)
Other Unreimbursed Medical Charges		(23,175,394)
Bad Debt Expense		<u>(24,428,119)</u>
Total Discounts and Allowances		<u>(484,255,837)</u>
Net Patient Revenues		142,106,174
Contractual Revenues		155,128,978
Other Operating Revenues		1,202,062
Total Operating Revenues		<u>298,437,214</u>
Operating Expenses:		
Faculty Salaries		144,310,613
Staff Salaries		40,828,491
Resident Salaries		-
Fringe Benefits		30,837,369
Maintenance and Operations		35,138,004
Professional Liability Insurance		1,483,330
Travel		1,325,058
Official Functions		-
UTP Withhold		41,982,713
Other Operating Expenses		<u>95,940</u>
Total Operating Expenses		<u>296,001,518</u>
Operating Income (Loss)		<u>2,435,696</u>
Nonoperating Revenues (Expenses):		
Investment Income		124,170
Net Increase (Decrease) of Fair Value of Investments		-
Other Nonoperating Revenues		-
Other Nonoperating Expenses		<u>-</u>
Net Nonoperating Revenues (Expenses)		<u>124,170</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses:		<u>2,559,866</u>
Transfers In (itemized if significant)		
Intra-fund transfer		-
Transfers Out (itemized if significant)		
Institutional Unfunded Items		(2,099,866)
Capital Outlay		<u>(460,000)</u>
Change in Net Assets		<u>-</u>
Net Assets - September 1, 2010		71,604,829
Restatements		
Net Assets - September 1, 2010 - As Restated		<u>71,604,829</u>
Net Assets - August 31, 2011		<u>\$ 71,604,829</u>

**The University of Texas Health Science Center at Houston
Dental Services, Research and Development Plan
Summary of Operations
Budget FY 2010 - 2011**

Operating Revenues:		
Gross Patient Charges		\$ 3,182,600
Less: Discounts and Allowances		
Un-sponsored Charity Care		
Charity Care	(85,532)	
Contractual Allowances - Medicaid	-	
Total Un-sponsored Charity Care	(85,532)	
Contractual Allowances		
Medicare	-	
Managed Care and Other Insurance	(283,950)	
Total Contractual Allowances	(283,950)	
Other Unreimbursed Medical Charges	(16,042)	
Bad Debt Expense	(463,346)	
Total Discounts and Allowances		(848,870)
Net Patient Revenues		2,333,730
Contractual Revenues		-
Other Operating Revenues		-
Total Operating Revenues		<u>2,333,730</u>
Operating Expenses:		
Faculty Salaries		523,930
Staff Salaries		748,008
Resident Salaries		-
Fringe Benefits		325,007
Maintenance and Operations		735,185
Professional Liability Insurance		1,600
Travel		-
Official Functions		-
Other Operating Expenses		-
Total Operating Expenses		<u>2,333,730</u>
Operating Income (Loss)		<u>-</u>
Nonoperating Revenues (Expenses):		
Investment Income		-
Net Increase (Decrease) of Fair Value of Investments		-
Other Nonoperating Revenues		-
Other Nonoperating Expenses		-
Net Nonoperating Revenues (Expenses)		<u>-</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses:		<u>-</u>
Transfers In (itemized if significant)		
Intra-fund transfer		-
Transfers Out (itemized if significant)		
Institutional Unfunded Items		-
Capital Outlay		-
Change in Net Assets		<u>-</u>
Net Assets - September 1, 2010		76,192
Restatements		-
Net Assets - September 1, 2010 - As Restated		<u>76,192</u>
Net Assets - August 31, 2011		<u>\$ 76,192</u>

**The University of Texas Health Science Center at Houston
FY 2010 - 2011 Budget
Summary of Designated Tuition**

Estimated Income

Medical Students	984 students @	\$ 1,725 per student	1,697,400
Dental Students	460 students @	\$ 5,225	2,403,500
Graduate School of Biomedical Sciences	16,426 SCH @	\$ 36	591,336
School of Health Information Sciences	1,861 SCH @	\$ 46	85,620
Dental Branch Dental Hygiene	2,445 SCH @	\$ 96	234,720
School of Public Health	21,445 SCH @	\$ 66	1,415,364
Nursing School			
Graduate Resident	9,288 SCH @	\$ 49.00	364,090
Undergraduate Resident	10,119 SCH @	\$ 104.00	841,901
Undergraduate Non-resident	942 SCH @	\$ 311.00	234,370

Total - Estimated Income **\$ 7,868,300**

Expenditures

Deferred Maintenance & Capital Repair	1220360007	1,410,242
Nursing Science Building Debt Service-commercial paper rate	1185360001	1,979,350
Institutional Equipment Fund	1272360003	3,006,020
School of Public Health	6703360004	144,300
Nursing School	7901360002	848,657
Dental Branch	3812360007	400,000
Dental Branch Dental Hygiene	3853360003	79,731

Total Expenditures **\$ 7,868,300**

FY 2010 - 2011 Ending Balance **-**

**Auxiliary
Enterprises Funds**

The University of Texas Health Science Center at Houston
 2010 - 2011 BUDGET
 AUXILIARY ENTERPRISES FUNDS

Run Date: 05/25/2010
 Run Time: 10:25:28

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Counseling Serv. Fee	1328160001	72,600	72,600				78,865	78,865
Student Union	1330160001	52,500	52,500				64,376	64,376
Food Service	1332160001	37,360	31,774			5,586		5,586
University Travel Service	1334160001		22,343		22,343			
VP Auxiliary Enterprises	1300160001	1,060,000	333,284			726,716	294,814	1,021,530
Aux Capital Equip & Improvmnt	1300160002	128,129	16,993		(61,008)	50,128	17,607,702	17,657,830
Parking Validation	1318160001	527,254	202,244	(71,000)		254,010	44,235	298,245
Parking Validation - UCT	1318160002	1,000,835	559,099			441,736	63,307	505,043
Shuttle Service	1319160001	173,015	173,015					
Recreation Center	1322160002	1,140,500	925,705			214,795	765,781	980,576
Bookstore - HSC	1304160001	120,200	16,800			103,400	71,713	175,113
Child Care Center	1306160001	1,073,100	919,741			153,359		153,359
Health Care Center	1310160001	680,000	652,477			27,523	459,714	487,237
University Housing	1314160001	3,600,000	2,197,886			1,402,114		1,402,114
Mobility Program	1336160001		38,665		38,665			
Printing Services - MDA	1323160001	3,000,000	3,000,000					
Copy Services	1320160001	1,054,458	1,049,740			4,718		4,718
Student Apartments	1314160002	2,350,000	708,466	(1,349,313)		292,221		292,221
UTHSC Professional Building	1300160005	5,959,212	4,510,786	(583,264)		865,162	2,255,763	3,120,925
UTHSC Professional Garage	1318160003	3,771,695	1,622,813	(249,970)		1,898,912	6,476,731	8,375,643
Prairie View A&M Garage Park	1318160004	397,392	385,392			12,000		12,000
AE Inst Commitment Funding	1300160006	973,804	612,014		(2,624,560)	(2,262,770)	3,185,566	922,796

The University of Texas Health Science Center at Houston
 2010 - 2011 BUDGET
 AUXILIARY ENTERPRISES FUNDS

Run Date: 05/25/2010
 Run Time: 10:25:32

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Food Service - Vending	1332160002	89,000	8,255			80,745	79,164	159,909
Demurrage	1326160005	75,126	52,502			22,624	35,412	58,036
AUXILIARY ENTERPRISES FUNDS								
TOTAL		<u>27,336,180</u>	<u>18,165,094</u>	<u>(2,253,547)</u>	<u>(2,624,560)</u>	<u>4,292,979</u>	<u>31,483,143</u>	<u>35,776,122</u>

**Contracts and
Grants Funds**

The University of Texas Health Science Center at Houston
 2010 - 2011 BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
 Transfers In (Out)

Run Date: 05/25/2010
 Run Time: 10:25:29

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Fed C&G - Instruction - M S	02FD500001	874,186	874,186					
Fed C&G - Research - M S	02FD500002	77,857,317	77,857,317					
Fed C&G - Public Service - M S	02FD500003	5,235,456	5,235,456					
Fed C&G - Scholarships - MS	02FD500009	432,219	432,219					
State C&G - Instruction - M S	02ST520001	387,919	387,919					
State C&G - Research - MS	02ST520002	10,980,182	10,980,182					
State C&G - Public Srvc - MS	02ST520003	8,350,906	8,350,906					
State C&G - Acad Supt - MS	02ST520005	14,832	14,832					
State C&G - Scholarships - MS	02ST520009	32,662	32,662					
Local C&G - Public Serv - MS	02LC540003	12,895	12,895					
Subtotal Medical School		104,178,574	104,178,574					
Fed C&G - Research - DB	03FD500002	1,249,985	1,249,985					
State C&G - Research - DB	03ST520002	40,686	40,686					
Local C&G - Instruction - D B	03LC540001	1,419,683	1,419,683					
Subtotal Dental Branch		2,710,354	2,710,354					
Fed C&G - Instruction - GSBS	04FD500001	532,785	532,785					
State C&G - Instruction - GSBS	04ST520001	104,386	104,386					
State C&G - Student Srv - GSBS	04ST520006	620,468	620,468					
Subtotal Graduate School of Biomedical Sciences		1,257,639	1,257,639					

The University of Texas Health Science Center at Houston
 2010 - 2011 BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
 Transfers In (Out)

Run Date: 05/25/2010
 Run Time: 10:25:29

Department	Account	Estimated Income	Budgeted Expenses	Debt Service		Other	Excess Income	Beginning Balance	Ending Balance
Fed C&G - Instruction - SHIS	05FD500001	10,779	10,779						
Fed C&G - Research - SHIS	05FD500002	2,422,782	2,422,782						
Fed C&G - Scholarships - SHIS	05FD500009	253,156	253,156						
State C&G - Research - SHIS	05ST520002	122,077	122,077						
Subtotal School of Health Information Sciences		2,808,794	2,808,794						
Fed C&G - Instruction - S P H	06FD500001	3,730,487	3,730,487						
Fed C&G - Research - SPH	06FD500002	30,545,975	30,545,975						
Fed C&G - Public Srv - SPH	06FD500003	1,600	1,600						
Fed C&G - Scholarships - SPH	06FD500009	52,928	52,928						
State C&G - Research - SPH	06ST520002	538,373	538,373						
State C&G - Inst Supt - SPH	06ST520007	91,120	91,120						
Local C&G - Research - SPH	06LC540002	40,373	40,373						
Local C&G - Public Srv - SPH	06LC540003	39,142	39,142						
Subtotal School of Public Health		35,039,998	35,039,998						
Fed C&G - Instruction - S O N	07FD500001	404,599	404,599						
Fed C&G - Research - SON	07FD500002	1,180,708	1,180,708						
Fed C&G - Public Svc - SON	07FD500003	218,702	218,702						
State C&G - Instruction -S O N	07ST520001	311,000	311,000						
State C&G - Research - SON	07ST520002	44,647	44,647						
Subtotal Nursing School		2,159,656	2,159,656						

The University of Texas Health Science Center at Houston
2010 - 2011 BUDGET

Run Date: 05/25/2010
Run Time: 10:25:33

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Fed C&G - Inst Supt	01FD500001	375,152	375,152					
Fed C&G - Inst Supt	01FD500002	19,875,138	19,875,138					
Fed C&G - Institutional Supt	01FD500003	39,586	39,586					
Fed C&G - Institutional Supt	01FD500006	645,810	645,810					
Fed C&G Institutional Support	01FD500008	123,331	123,331					
Fed C&G - Institutional Supt	01FD500009	819,494	819,494					
State C&G - Institutional Supt	01ST520002	689,316	689,316					
State C&G - Institutional Supt	01ST520003	50,317	50,317					
State C&G - Institutional Supt	01ST520006	257,275	257,275					
State C&G - Institutional Supt	01ST520009	47,192	47,192					
Subtotal Institutional Support		22,922,611	22,922,611					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS								
TOTAL		171,077,626	171,077,626					
Federal Government			146,882,175					
State Government			22,683,358					
Other			1,512,093					
Summary Total			171,077,626					

Gift Funds

The University of Texas Health Science Center at Houston
 2010 - 2011 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 05/25/2010
 Run Time: 10:25:28

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv C&G - Instruction - M S	02PI560001	865,000	839,256			25,744		25,744
Priv C&G - Research - M S	02PI560002	9,784,974	9,739,256			45,718		45,718
Priv C&G - Public Srv - MS	02PI560003	47,893	47,893					
Priv C&G - Scholarships - MS	02PI560009	708,705	708,705					
Priv Gifts - Instruction - M S	02PG580001	673,816	373,816			300,000		300,000
Priv Gifts - Research - M S	02PG580002	3,797,469	2,736,535			1,060,934		1,060,934
Priv Gifts - Public Srv - MS	02PG580003	389,414	389,414					
Priv Gifts - Acad Supt - MS	02PG580005	170,000	161,751			8,249		8,249
Priv Gifts - Student Srv - MS	02PG580006	4,934	4,934					
Priv Gifts - Inst Supt - MS	02PG580007	225,000	204,874			20,126		20,126
Priv Gifts - Scholarships - MS	02PG580009	151,126	151,126					
Endowments - Instruction - M S	02ED590001	1,293,647	772,504			521,143		521,143
Endowments - Research - M S	02ED590002	3,362,476	1,829,476			1,533,000		1,533,000
Endowments - Public Srv - MS	02ED590003	13	13					
Endowments - Acad Supt - MS	02ED590005	96,899	78,899			18,000		18,000
Endowments - Inst Supt - MS	02ED590007	53,860	50,702			3,158		3,158
Endowments - Scholarships - MS	02ED590009	195,647	171,824			23,823		23,823
Subtotal Medical School		21,820,873	18,260,978			3,559,895		3,559,895
Priv C&G - Instruction - D B	03PI560001	606,120	606,120					
Priv C&G - Research - DB	03PI560002	650,000	640,410			9,590		9,590
Priv C&G - Public Srv - DB	03PI560003	63,198	63,198					

The University of Texas Health Science Center at Houston
 2010 - 2011 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 05/25/2010
 Run Time: 10:25:28

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv Gifts - Instruction - D B	03PG580001	40,000	25,091			14,909		14,909
Priv Gifts - Research - DB	03PG580002	15,000	7,720			7,280		7,280
Priv Gifts - Public Srv - DB	03PG580003	175,000	60,112			114,888		114,888
Priv Gifts - Acad Supt - DB	03PG580005	25,000	3,678			21,322		21,322
Priv Gifts - Student Srv - DB	03PG580006	67	67					
Priv Gifts - Inst Supt - DB	03PG580007	60,000	1,151			58,849		58,849
Priv Gifts - Scholarships - DB	03PG580009	2,504	2,504					
Endowments - Instruction - D B	03ED590001	76,000	73,240			2,760		2,760
Endowments - Research - DB	03ED590002	1,067	1,067					
Endowments - Acad Supt - DB	03ED590005	1,356	1,176			180		180
Endowments - Inst Supt - DB	03ED590007	275	275					
Endowments - Scholarships - DB	03ED590009	72,000	70,294			1,706		1,706
Subtotal Dental Branch		1,787,587	1,556,103			231,484		231,484
Priv C&G - Research - GSBS	04PI560002	54,691	54,691					
Priv C&G - Scholarships - GSBS	04PI560009	202,905	202,905					
Priv Gifts - Instruction -GSBS	04PG580001	2,549	2,549					
Priv Gifts - Research - GSBS	04PG580002	14,811	4,811			10,000		10,000
Priv Gifts - Acad Supt - GSBS	04PG580005	7,000	2,598			4,402		4,402
Priv Gifts -Scholarships -GSBS	04PG580009	205,000	196,370			8,630		8,630
Endowments -Instruction -GSBS	04ED590001	1,800	1,800					
Endowments - Research - GSBS	04ED590002	21,000	17,679			3,321		3,321

The University of Texas Health Science Center at Houston
 2010 - 2011 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 05/25/2010
 Run Time: 10:25:28

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowments - Acad Supt - GSBS	04ED590005	1,237	1,237					
Endowments -Scholarships -GSBS	04ED590009	82,000	76,373			5,627		5,627
Subtotal Graduate School of Biomedical Sciences		592,993	561,013			31,980		31,980
Priv C&G - Research - SHIS	05PI560002	701,169	701,169					
Priv Gifts - Research - SHIS	05PG580002	185,000	165,283			19,717		19,717
Priv Gifts - Public Srv - SHIS	05PG580003	24,523	24,523					
Priv Gifts -Scholarships -SHIS	05PG580009	8,257	8,257					
Endowments -Instruction - SHIS	05ED590001	1,558	1,558					
Endowments - Research - SHIS	05ED590002	5,000	4,882			118		118
Endowments -Scholarships -SHIS	05ED590009	15	15					
Subtotal School of Health Information Sciences		925,522	905,687			19,835		19,835
Priv C&G - Instruction - SPH	06PI560001	24,002	24,002					
Priv C&G - Research - SPH	06PI560002	4,418,526	4,418,526					
Priv C&G - Public Srv - SPH	06PI560003	166,181	166,181					
Priv C&G - Acad Supt - SPH	06PI560005	655,774	655,774					
Priv C&G - Scholarships - SPH	06PI560009	91,873	91,873					
Priv Gifts - Instruction - SPH	06PG580001	10,501	10,501					
Priv Gifts - Research - SPH	06PG580002	1,786,746	1,763,130			23,616		23,616
Priv Gifts - Public Srv - SPH	06PG580003	283,673	283,673					
Priv Gifts - Acad Supt - SPH	06PG580005	170,456	70,456			100,000		100,000

The University of Texas Health Science Center at Houston
 2010 - 2011 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 05/25/2010
 Run Time: 10:25:28

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv Gifts - Inst Supt - SPH	06PG580007	398,330	398,330					
Priv Gifts - Scholarships -SPH	06PG580009	29,444	29,444					
Endowments - Instruction - SPH	06ED590001	62,000	60,775			1,225		1,225
Endowments - Research - SPH	06ED590002	215,947	213,928			2,019		2,019
Endowments - Inst Supt - SPH	06ED590007	3,185	3,185					
Endowments - Scholarships -SPH	06ED590009	180,000	122,112			57,888		57,888
Subtotal School of Public Health		8,496,638	8,311,890			184,748		184,748
Priv C&G - Instruction - S O N	07PI560001	56,908	56,908					
Priv C&G - Research - SON	07PI560002	125,939	125,939					
Priv C & G - Public Serv - SON	07PI560003	150,955	150,955					
Priv C&G - Scholarships - SON	07PI560009	44,958	44,958					
Priv Gifts - Instruction - SON	07PG580001	61,982	61,982					
Priv Gifts - Research - SON	07PG580002	31,531	31,531					
Priv Gifts - Public Srv - SON	07PG580003	10,081	81			10,000		10,000
Priv Gifts - Acad Supt - SON	07PG580005	250,000	141,465			108,535		108,535
Priv Gifts - Scholarships -SON	07PG580009	332,034	332,034					
Endowments - Instruction - SON	07ED590001	65,297	59,006			6,291		6,291
Endowments - Research - SON	07ED590002	238,642	171,080			67,562		67,562
Endowments - Acad Supt - SON	07ED590005	1,464	1,464					
Endowments - Inst Supt - SON	07ED590007	4,100	3,875			225		225
Endowments -Scholarships -SON	07ED590009	76,000	73,573			2,427		2,427

The University of Texas Health Science Center at Houston
 2010 - 2011 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 05/25/2010
 Run Time: 10:25:28

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			

Subtotal Nursing School		1,449,891	1,254,851			195,040		195,040

Priv C&G - Research - HCPC	09PI560002	9,163	9,163					
Priv C&G - Public Srv - HCPC	09PI560003	219,557	219,557					
Priv Gift - Research - HCPC	09PG580002	1,709	1,709					
Priv Gifts - Public Srv - HCPC	09PG580003	1,505	1,505					
Endowments - Hospitals - HCPC	09ED590004	120,000	114,620			5,380		5,380

Subtotal Harris County Psychiatric Center		351,934	346,554			5,380		5,380

Priv C&G - Institutional Supt	01PI560001	101,869	101,869					
Priv C&G - Institutional Supt	01PI560002	1,966,348	1,947,399			18,949		18,949
Priv C&G - Ins Supt	01PI560005	121,138	121,138					
Priv C&G - Institutional Supt	01PI560007	2,200	2,200					
Priv C&G - Institutional Supt	01PI560009	62,071	62,071					
Priv Gifts -Institutional Supt	01PG580001	523,767	173,767			350,000		350,000
Priv Gifts -Institutional Supt	01PG580002	3,893,433	2,227,225			1,666,208		1,666,208
Priv Gifts -Institutional Supt	01PG580003	5,400	400			5,000		5,000
Priv Gifts -Institutional Supt	01PG580005	64,554	4,554			60,000		60,000
Priv Gifts -Institutional Supt	01PG580007	2,859,106	2,214,614		(32,000)	612,492		612,492
Priv Gifts -Institutional Supt	01PG580008	51,229	1,229			50,000		50,000
Priv Gifts -Institutional Supt	01PG580009	2,353	2,353					
Endowments -Institutional Supt	01ED590001	147,984	94,984			53,000		53,000

The University of Texas Health Science Center at Houston
 2010 - 2011 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 05/25/2010
 Run Time: 10:25:33

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowments -Institutional Supt	01ED590002	742,035	334,404			407,631		407,631
Endowments -Institutional Supt	01ED590005	25,000	17,198			7,802		7,802
Endowments -Institutional Supt	01ED590007	352,312	163,668			188,644		188,644
Endowments -Institutional Supt	01ED590009	81,221	78,221			3,000		3,000
Subtotal Institutional Support		11,002,020	7,547,294		(32,000)	3,422,726		3,422,726
RESTRICTED CURRENT FUNDS - GIFTS								
TOTAL		46,427,458	38,744,370		(32,000)	7,651,088		7,651,088
Endowed Faculty Positions			4,665,107					
Private Research			21,802,116					
Other			12,277,147					
Summary Total			38,744,370					

**Unexpended
Plant Funds**

The University of Texas Health Science Center at Houston
 2010 - 2011 BUDGET
 PLANT FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
PUF Spcl Projects And Equipment	1530260019	100,000	100,000					
PLANT FUNDS								
TOTAL		<u>100,000</u>	<u>100,000</u>					

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