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



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2012**

Adopted by the U. T. System Board of Regents
August 25, 2011

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Budget Rules and Procedures

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

For Fiscal Year Ending August 31, 2012

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*, Rule 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, NURSING, AND ALLIED HEALTH SERVICES, RESEARCH AND DEVELOPMENT PLANS
AND
PHYSICIANS REFERRAL SERVICE
BUDGET RULES AND PROCEDURES**

For Fiscal Year Ending August 31, 2012

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

**All Funds
Budget Summary**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

2011 - 2012 EXPENDITURES BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2010-2011 Recommended	% of Budget	2011-2012 Recommended	% of Budget	Increase (Decrease)	% Increase (% Decrease)
Educational And General Funds	\$212,609,708	28.59%	\$197,190,907	26.66%	(\$15,418,801)	-7.25%
Designated Funds	\$313,084,954	42.11%	\$332,016,502	44.89%	\$18,931,549	6.05%
Auxiliary Enterprises Funds	\$8,339,415	1.12%	\$8,113,468	1.10%	(\$225,947)	-2.71%
Restricted Current Funds - Contracts And Grants	\$170,533,738	22.93%	\$155,533,736	21.03%	(\$15,000,002)	-8.80%
Restricted Current Funds - Gifts	\$32,831,419	4.42%	\$35,504,892	4.80%	\$2,673,473	8.14%
Unexpended Plant Funds - Current Operations	\$2,000,000	0.27%	\$1,800,000	0.24%	(\$200,000)	-10.00%
Sub-Totals	\$739,399,234	99.44%	\$730,159,505	98.72%	(\$9,239,728)	-1.25%
Adjustments:						
Tuition Discounting	(\$1,850,000)	-0.24%	(\$2,500,000)	-0.33%	(\$650,000)	35.14%
Capital Outlay	(\$15,000,000)	-2.02%	(\$18,000,000)	-2.43%	(\$3,000,000)	20.00%
Debt Principal Transfers	(\$11,970,074)	-1.61%	(\$10,582,000)	-1.43%	\$1,388,074	-11.60%
Depreciation Expense	\$33,000,000	4.43%	\$40,500,000	5.47%	\$7,500,000	22.73%
TOTAL	\$743,579,160	100.00%	\$739,577,505	100.00%	(\$4,001,654)	-0.54%

**The University of Texas Health Science Center at San Antonio
Operating Budget
Fiscal Year Ending August 31, 2012**

Adjusted FY 2011 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2012 Total Operating Budget
Operating Revenues:										
\$ 29,534,238	Tuition and Fees	10,809,326	20,980,140	2,856,042				34,645,508	(2,500,000)	32,145,508
146,518,035	Federal Sponsored Programs		32,788,180		98,001,960		1,800,000	132,590,140		132,590,140
2,599,891	State Sponsored Programs				1,977,598			1,977,598		1,977,598
153,486,020	Local and Private Sponsored Programs		103,583,173		61,054,174			164,637,347		164,637,347
24,500,000	Net Sales and Services of Educational Activities	2,200,000	18,800,000		7,500,000			28,500,000		28,500,000
-	Net Sales and Services of Hospital and Clinics							-		-
138,988,420	Net Professional Fees		144,810,119					144,810,119		144,810,119
5,232,025	Net Auxiliary Enterprises			5,745,164				5,745,164		5,745,164
10,670,000	Other Operating Revenues	100,000	10,700,000					10,800,000		10,800,000
<u>511,528,629</u>	Total Operating Revenues	<u>13,109,326</u>	<u>331,661,612</u>	<u>8,601,206</u>	<u>168,533,732</u>	<u>-</u>	<u>1,800,000</u>	<u>523,705,876</u>	<u>(2,500,000)</u>	<u>521,205,876</u>
Operating Expenses:										
290,566,876	Instruction	107,989,126	160,395,651		22,710,277			291,095,054	(3,950,000)	287,145,054
33,240,944	Academic Support	27,931,472	3,647,935		1,077,331			32,656,738	(750,000)	31,906,738
182,827,682	Research	3,661,837	32,437,993		138,485,490			174,585,320	(8,100,000)	166,485,320
30,081,541	Public Service				26,191,001			26,191,001	-	26,191,001
76,114,147	Hospitals and Clinics	4,124,538	86,199,322		16,094			90,339,954	(2,950,000)	87,389,954
41,521,965	Institutional Support	26,716,742	17,177,840		667,055			44,561,637	(1,000,000)	43,561,637
3,056,041	Student Services	1,427,974	438,020		1,062			1,867,056	-	1,867,056
31,263,711	Operation and Maintenance of Plant	15,501,012	18,034,141		1,233		1,800,000	35,336,386	(1,250,000)	34,086,386
3,161,103	Scholarships and Fellowships	125,000	3,456,451		1,889,085			5,470,536	(2,500,000)	2,970,536
7,299,196	Auxiliary Enterprises			7,071,837				7,071,837	-	7,071,837
33,000,000	Depreciation and Amortization							-	40,500,000	40,500,000
<u>732,133,206</u>	Total Operating Expenses	<u>187,477,701</u>	<u>321,787,353</u>	<u>7,071,837</u>	<u>191,038,628</u>	<u>-</u>	<u>1,800,000</u>	<u>709,175,519</u>	<u>20,000,000</u>	<u>729,175,519</u>
<u>(220,604,577)</u>	Operating Surplus/Deficit	<u>(174,368,375)</u>	<u>9,874,259</u>	<u>1,529,369</u>	<u>(22,504,896)</u>	<u>-</u>	<u>-</u>	<u>(185,469,643)</u>	<u>(22,500,000)</u>	<u>(207,969,643)</u>
Budgeted Nonoperating Revenues (Expenses):										
172,494,037	State Appropriations & HEAF	166,311,992						166,311,992	-	166,311,992
6,650,000	Federal Sponsored Programs - Nonoperating				1,500,000			1,500,000		1,500,000
-	State Sponsored Programs - Nonoperating							-		-
19,650,000	Gifts in Support of Operations		1,900,000		13,100,000			15,000,000		15,000,000
29,950,000	Net Investment Income	175,000	19,634,840	40,000	11,900,160			31,750,000		31,750,000
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>228,744,037</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>166,486,992</u>	<u>21,534,840</u>	<u>40,000</u>	<u>26,500,160</u>	<u>-</u>	<u>-</u>	<u>214,561,992</u>	<u>-</u>	<u>214,561,992</u>
Transfers and Other:										
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(11,445,954)	Transfers for Debt Service - Interest	(4,511,206)	(5,484,149)	(406,631)				(10,401,986)		(10,401,986)
(11,970,074)	Transfers for Debt Service - Principal	(5,202,000)	(4,745,000)	(635,000)				(10,582,000)		(10,582,000)
594,000	Budget Transfers	17,477,460	(16,766,460)					711,000		711,000
<u>(22,822,028)</u>	Total Transfers and Other	<u>7,764,254</u>	<u>(26,995,609)</u>	<u>(1,041,631)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(20,272,986)</u>	<u>-</u>	<u>(20,272,986)</u>
<u>\$ (14,682,568)</u>	Budget Surplus (Deficit)	<u>(117,129)</u>	<u>4,413,490</u>	<u>527,738</u>	<u>3,995,264</u>	<u>-</u>	<u>-</u>	<u>8,819,363</u>	<u>(22,500,000)</u>	<u>(13,680,637)</u>
\$ 740,272,666	Total Revenues and AUF Transfers	179,596,318	353,196,452	8,641,206	195,033,892	-	1,800,000	738,267,868	(2,500,000)	735,767,868
<u>(743,579,160)</u>	Total Expenses and Transfers for Interest	<u>(191,988,907)</u>	<u>(327,271,502)</u>	<u>(7,478,468)</u>	<u>(191,038,628)</u>	<u>-</u>	<u>(1,800,000)</u>	<u>(719,577,505)</u>	<u>(20,000,000)</u>	<u>(739,577,505)</u>
<u>\$ (3,306,494)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(12,392,589)</u>	<u>25,924,950</u>	<u>1,162,738</u>	<u>3,995,264</u>	<u>-</u>	<u>-</u>	<u>18,690,363</u>	<u>(22,500,000)</u>	<u>(3,809,637)</u>

The University of Texas Health Science Center at San Antonio
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2012

	FY 2011	FY 2012
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>1,850,000</u>	<u>2,500,000</u>
Reduction of Scholarship Expense of:	<u>1,850,000</u>	<u>2,500,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	3,700,000	3,950,000
Academic Support	750,000	750,000
Research	6,300,000	8,100,000
Public Service	-	-
Hospitals and Clinics	2,250,000	2,950,000
Institutional Support	1,000,000	1,000,000
Student Services	-	-
Operation and Maintenance of Plant	1,000,000	1,250,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>15,000,000</u>	<u>18,000,000</u>
3) Depreciation Expense	<u>33,000,000</u>	<u>40,500,000</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
5) Transfers for Debt Service - Principal	<u>11,970,074</u>	<u>10,582,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,850,000)	(2,500,000)
Net (Increase) Decrease in Expenditures	<u>(16,150,000)</u>	<u>(20,000,000)</u>
Net Increase (Decrease) in Budget Surplus	<u>(18,000,000)</u>	<u>(22,500,000)</u>

**Educational and
General Funds**

The University of Texas Health Science Center at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 154,369,619	\$ 121,878,453	\$ (32,491,166)	(21.0%)
Article XII, Section 30 GR Reduction for ARRA	0	0	0	-
Proposed 5% General Revenue Reduction	(13,973,250)	0	13,973,250	(100.0%)
HB 4 Supplemental, 82nd Leg. R. S.	0	12,409,118	12,409,118	-
Transfer from Higher Education Group Insurance	16,615,362	14,933,474	(1,681,888)	(10.1%)
Proposed 5% General Revenue Reduction - HEGI	(1,608,641)	0	1,608,641	(100.0%)
Benefits Paid By the State	17,090,947	17,090,947	0	0.0%
Subtotal - General Revenue	172,494,037	166,311,992	(6,182,045)	(3.6%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	10,584,326	10,734,326	150,000	1.4%
Student Fees	75,000	75,000	0	0.0%
Interest on Time Deposits	250,000	175,000	(75,000)	(30.0%)
Other Income	250,000	100,000	(150,000)	(60.0%)
Income from Patients	1,700,000	2,200,000	500,000	29.4%
Transfers of E&G Income	(1,500,126)	(1,500,126)	0	0.0%
Transfer for Texas Public Education Grants	(1,348,126)	(1,348,126)	0	0.0%
Transfer for Medical/Dental School Loans	(152,000)	(152,000)	0	0.0%
Subtotal - Estimated Educational & General Income	11,359,200	11,784,200	425,000	3.7%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	17,828,002	18,977,586	1,149,584	6.4%
Transfer from Other Funds	1,175,828	702,941	(472,887)	(40.2%)
Trsfr from Des Funds- Overhead on Spons Projects	16,652,174	18,274,645	1,622,471	9.7%
State/Federal Grants & Contracts	5,250,000	0	(5,250,000)	(100.0%)
THECB - Art XII American Recovery & Reinvest Act	5,250,000	0	(5,250,000)	(100.0%)
THECB - TARP & TATP	0	0	0	-
THECB - Graduate Medical Education	0	0	0	-
Subtotal - Other Sources	23,078,002	18,977,586	(4,100,416)	(17.8%)
TOTAL RESOURCES	\$ 206,931,239	\$ 197,073,778	\$ (9,857,461)	(4.8%)

The University of Texas Health Science Center at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 48,757,033	\$ 44,323,530	\$ (4,433,503)	(9.1%)
Faculty Salaries	27,910,303	23,088,174	(4,822,129)	(17.3%)
Departmental Operating Expense	16,921,414	17,479,353	557,939	3.3%
Instructional Administration	3,212,976	3,099,226	(113,750)	(3.5%)
Podiatry Residency Training Program	173,646	155,078	(18,568)	(10.7%)
Family Practice Residency Training	538,694	501,699	(36,995)	(6.9%)
Dental Branch/School	22,082,407	20,807,723	(1,274,684)	(5.8%)
Faculty Salaries	15,194,886	14,082,251	(1,112,635)	(7.3%)
Departmental Operating Expense	5,439,295	5,531,202	91,907	1.7%
Instructional Administration	1,448,226	1,194,270	(253,956)	(17.5%)
Graduate School of Biomedical Sciences	3,664,942	3,297,386	(367,556)	(10.0%)
Faculty Salaries	2,632,304	2,472,515	(159,789)	(6.1%)
Departmental Operating Expense	19,489	0	(19,489)	(100.0%)
Instructional Administration	1,013,149	824,871	(188,278)	(18.6%)
Allied Health Sciences School	4,984,590	4,419,984	(564,606)	(11.3%)
Faculty Salaries	4,032,654	3,295,900	(736,754)	(18.3%)
Departmental Operating Expense	692,608	653,335	(39,273)	(5.7%)
Instructional Administration	259,328	470,749	211,421	81.5%
School of Nursing	6,750,372	6,103,401	(646,971)	(9.6%)
Faculty Salaries	4,263,551	4,044,357	(219,194)	(5.1%)
Departmental Operating Expense	622,017	311,529	(310,488)	(49.9%)
Instructional Administration	1,864,804	1,747,515	(117,289)	(6.3%)
Library	2,310,073	2,170,264	(139,809)	(6.1%)
Organized Activities	9,852,311	8,585,574	(1,266,737)	(12.9%)
Special Items - Instructional Support	19,009,494	14,519,550	(4,489,944)	(23.6%)
RAHC - Lower Rio Grande	794,125	666,675	(127,450)	(16.0%)
Laredo - Middle Rio Grande	744,592	613,369	(131,223)	(17.6%)
RAHC - Corpus Christi/Coastal Bend	310,785	108,625	(202,160)	(65.0%)
Laredo - South Central Texas Region	51,159	0	(51,159)	(100.0%)
Laredo - Winter Garden Region	198,000	98,022	(99,978)	(50.5%)
Regional Academic Health Center	13,023,740	9,520,961	(3,502,779)	(26.9%)
Laredo Campus Extension	3,887,093	3,511,898	(375,195)	(9.7%)
Subtotal - Instruction and Academic Support	117,411,222	104,227,412	(13,183,810)	(11.2%)

The University of Texas Health Science Center at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
<u>RESEARCH</u>				
Research Enhancement	2,626,866	2,533,457	(93,409)	(3.6%)
Special Items - Research	2,189,159	176,262	(2,012,897)	(91.9%)
San Antonio Life Sciences Institute	2,000,000	0	(2,000,000)	(100.0%)
Mycobacterial-Mycology Research	189,159	176,262	(12,897)	(6.8%)
Texas Advanced Research/Advanced Tech. Programs	0	0	0	-
Subtotal - Research	<u>4,816,025</u>	<u>2,709,719</u>	<u>(2,106,306)</u>	<u>(43.7%)</u>
<u>HEALTH CARE</u>				
Patient Care Activities	3,670,048	3,372,631	(297,417)	(8.1%)
Dental Outpatient Clinic Operation	3,670,048	3,372,631	(297,417)	(8.1%)
Subtotal - Health Care	<u>3,670,048</u>	<u>3,372,631</u>	<u>(297,417)</u>	<u>(8.1%)</u>
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	19,845,215	21,119,529	1,274,314	6.4%
Subtotal - Institutional Support	<u>19,845,215</u>	<u>21,119,529</u>	<u>1,274,314</u>	<u>6.4%</u>
<u>STUDENT SERVICES</u>				
Student Services	1,282,117	1,050,674	(231,443)	(18.1%)
Subtotal - Student Services	<u>1,282,117</u>	<u>1,050,674</u>	<u>(231,443)</u>	<u>(18.1%)</u>
<u>STAFF BENEFITS</u>				
Staff Benefits	42,503,323	42,930,073	426,750	1.0%
Old Age and Survivors Insurance	9,750,000	9,500,000	(250,000)	(2.6%)
Staff Group Insurance Premiums	19,853,323	19,905,073	51,750	0.3%
Longevity Pay	2,400,000	2,000,000	(400,000)	(16.7%)
Workers Compensation Insurance	325,000	325,000	0	0.0%
Retirement Contributions	10,000,000	11,000,000	1,000,000	10.0%
Unemployment Compensation Insurance	175,000	200,000	25,000	14.3%
Subtotal - Staff Benefits	<u>42,503,323</u>	<u>42,930,073</u>	<u>426,750</u>	<u>1.0%</u>
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	12,200,250	11,942,663	(257,587)	(2.1%)
All Other Physical Plant Operations	12,107,635	11,070,668	(1,036,967)	(8.6%)
Utilities	92,615	871,995	779,380	841.5%
Special Items - O&M of Plant	10,756,508	9,713,206	(1,043,302)	(9.7%)
Other Debt Service	436,320	0	(436,320)	(100.0%)
Tuition Revenue Bond Retirement	10,320,188	9,713,206	(606,982)	(5.9%)
Subtotal - Operation & Maintenance of Plant	<u>22,956,758</u>	<u>21,655,869</u>	<u>(1,300,889)</u>	<u>(5.7%)</u>

The University of Texas Health Science Center at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	125,000	125,000	0	0.0%
Scholarships	125,000	125,000	0	0.0%
Subtotal - Scholarships & Fellowships	125,000	125,000	0	0.0%
TOTAL BUDGETED EXPENDITURES	\$ 212,609,708	\$ 197,190,907	\$ (15,418,801)	(7.3%)
E & G Capital Projects	0	0	0	-
GRAND TOTAL	212,609,708	197,190,907	(15,418,801)	(7.3%)
Excess of Resources Over Estimated Expenditures	(5,678,469)	(117,129)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	5,678,469	117,129		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

Item	BUDGET	Method of Finance		
	2011-2012	General Revenue	Other E & G Income	Other Sources
BUDGETED EXPENDITURES:				
INSTRUCTION				
<i>Medical School</i>	\$44,323,530	\$38,070,685	\$805,737	\$5,447,108
Faculty Salaries	\$23,088,174	\$19,830,987	\$377,106	\$2,880,081
Departmental Operating Expense	\$17,479,353	\$15,013,436	\$285,495	\$2,180,422
Medical Instructional Administration	\$3,099,226	\$2,662,000	\$50,621	\$386,605
Family Practice Residency Training	\$501,699	\$429,535	\$72,164	\$0
Podiatry Residency Training	\$155,078	\$134,727	\$20,351	\$0
<i>Dental School</i>	\$20,807,723	\$17,872,252	\$339,858	\$2,595,613
Faculty Salaries	\$14,082,251	\$12,095,583	\$230,009	\$1,756,659
Departmental Operating Expense	\$5,531,202	\$4,750,882	\$90,343	\$689,977
Dental Instructional Administration	\$1,194,270	\$1,025,787	\$19,506	\$148,977
<i>Graduate School of Biomedical Sciences</i>	\$3,297,386	\$2,832,203	\$53,857	\$411,326
Faculty Salaries	\$2,472,515	\$2,123,702	\$40,384	\$308,429
Departmental Operating Expense	\$0	\$0	\$0	\$0
Graduate Instructional Administration	\$824,871	\$708,501	\$13,473	\$102,897
<i>School of Allied Health Sciences</i>	\$4,419,984	\$3,796,431	\$72,193	\$551,360
Faculty Salaries	\$3,295,900	\$2,830,928	\$53,833	\$411,139
Departmental Operating Expense	\$653,335	\$561,165	\$10,671	\$81,499
Allied Health Instructional Administration	\$470,749	\$404,338	\$7,689	\$58,722
<i>School of Nursing</i>	\$6,103,401	\$5,141,753	\$97,776	\$863,872
Faculty Salaries	\$4,044,357	\$3,373,190	\$64,145	\$607,022
Departmental Operating Expense	\$311,529	\$267,580	\$5,088	\$38,861
Nursing Instructional Administration	\$1,747,515	\$1,500,983	\$28,543	\$217,989
<i>Library</i>	\$2,170,264	\$1,864,092	\$35,448	\$270,724

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

Item	BUDGET	Method of Finance		
	2011-2012	General Revenue	Other E & G Income	Other Sources
<i>Organized Activities Related to Instruction</i>	\$8,585,574	\$7,374,356	\$140,231	\$1,070,987
<i>Special Items - Instructional Support</i>	\$14,519,550	\$14,519,550	\$0	\$0
RAHC STBI - Lower Rio Grande	\$666,675	\$666,675	\$0	\$0
Laredo STBI - Middle Rio Grande	\$613,369	\$613,369	\$0	\$0
RAHC STBI - Corpus Christi / Costal Bend	\$108,625	\$108,625	\$0	\$0
Laredo STBI - South Central Texas Region	\$0	\$0	\$0	\$0
Laredo STBI - Wintergarden Region	\$98,022	\$98,022	\$0	\$0
Regional Academic Health Center	\$9,520,961	\$9,520,961	\$0	\$0
Laredo Campus Extension	\$3,511,898	\$3,511,898	\$0	\$0
Subtotal - Instruction	\$104,227,412	\$91,471,322	\$1,545,100	\$11,210,990
RESEARCH				
<i>Research Enhancement</i>	\$2,533,457	\$2,176,048	\$41,379	\$316,030
Institute of Biotechnology	\$1,185,244	\$1,018,035	\$19,359	\$147,850
Research Imaging Center	\$841,823	\$723,062	\$13,750	\$105,011
Cancer Therapy Research Center	\$99,999	\$85,892	\$1,633	\$12,474
Institute for Health Promotion Research	\$23,283	\$19,998	\$380	\$2,905
Aging Research and Education	\$383,108	\$329,061	\$6,257	\$47,790
<i>Special Items - Research</i>	\$176,262	\$145,925	\$30,337	\$0
Mycobacterial-Mycology Research	\$176,262	\$145,925	\$30,337	\$0
San Antonio Life Sciences Institute (SALSI)	\$0	\$0	\$0	\$0
Texas Advanced Research & Technology	\$0	\$0	\$0	\$0
Subtotal - Research	\$2,709,719	\$2,321,973	\$71,716	\$316,030
HEALTH CARE				
<i>Outpatient Clinic Operation</i>	\$3,372,631	\$1,172,631	\$2,200,000	\$0
INSTITUTIONAL SUPPORT				
General Administration	\$21,119,529	\$18,140,069	\$344,951	\$2,634,509
	\$16,631,378	\$14,285,089	\$271,645	\$2,074,644

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

Item	BUDGET	Method of Finance		
	2011-2012	General Revenue	Other E & G Income	Other Sources
General Institutional Expense	\$4,488,151	\$3,854,980	\$73,306	\$559,865
STUDENT SERVICES	\$1,050,674	\$902,449	\$17,161	\$131,064
STAFF BENEFITS	\$42,930,073	\$32,332,503	\$7,285,209	\$3,312,361
Old Age and Survivors Insurance (OASI)	\$9,500,000	\$8,070,063	\$1,206,017	\$223,920
Staff Group Insurance Premiums	\$19,905,073	\$14,933,474	\$4,193,076	\$778,523
Longevity Pay	\$2,000,000	\$0	\$0	\$2,000,000
Worker's Compensation Insurance	\$325,000	\$216,371	\$108,629	\$0
Retirement Contributions	\$11,000,000	\$9,020,884	\$1,669,198	\$309,918
Unemployment Compensation Ins	\$200,000	\$91,711	\$108,289	\$0
Accrued Vacation and Sick Leave	\$0	\$0	\$0	\$0
OPERATION AND MAINTENANCE OF PLANT	\$21,655,869	\$19,971,045	\$195,063	\$1,489,761
General Institutional Expense	\$3,666,827	\$3,149,525	\$59,891	\$457,411
Facilities Management Services	\$7,403,841	\$6,359,337	\$120,929	\$923,575
Purchased Utilities	\$871,995	\$748,977	\$14,243	\$108,775
<i>Special Items - Operation & Maint. of Plant</i>				
Tuition Revenue Bond Debt Service	\$9,713,206	\$9,713,206	\$0	\$0
Other Debt	\$0	\$0	\$0	\$0
SCHOLARSHIPS AND FELLOWSHIPS	\$125,000	\$0	\$125,000	\$0
TOTAL OPERATING BUDGET	\$197,190,907	\$166,311,992	\$11,784,200	\$19,094,715

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

The University of Texas Health Science Center at San Antonio

2011-2012 BUDGET

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

	2010-2011				2011-2012			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
INSTRUCTION & ACADEMIC SUPPORT								
Medical School	\$48,757,033	\$28,410,059	\$17,133,998	\$3,212,976	\$44,323,530	\$23,551,469	\$17,672,835	\$3,099,226
Medical Clinical Including Basic Science Funding	\$48,019,070	\$27,884,680	\$16,921,414	\$3,212,976	\$43,643,891	\$23,066,551	\$17,479,353	\$3,097,987
Family Practice Residency Training Program	\$538,694	\$499,756	\$38,938		\$501,699	\$457,930	\$43,769	
Podiatry Residency Training Program	\$173,646	\$0	\$173,646		\$155,078	\$5,365	\$149,713	
Graduate Medical Education	\$25,623	\$25,623	\$0	\$0	\$22,862	\$21,623	\$0	\$1,239
Dental School Including Basic Science Funding	\$22,082,407	\$15,194,886	\$5,439,295	\$1,448,226	\$20,807,723	\$14,082,251	\$5,531,202	\$1,194,270
Graduate School of Biomedical Sciences	\$3,664,942	\$2,632,304	\$19,489	\$1,013,149	\$3,297,386	\$2,472,515	\$0	\$824,871
School of Health Professions	\$4,984,590	\$4,032,654	\$692,608	\$259,328	\$4,419,984	\$3,295,900	\$653,335	\$470,749
Nursing School	\$6,750,372	\$4,263,551	\$622,017	\$1,864,804	\$6,103,401	\$4,044,357	\$311,529	\$1,747,515
Library	\$2,310,073	\$0	\$2,310,073		\$2,170,264	\$0	\$2,170,264	
Organized Activities Related to Instruction	\$9,852,311	\$32,837	\$9,819,474		\$8,585,574	\$32,837	\$8,552,737	
Special Items - Instructional Support								
RAHC - STBI - Lower Rio Grande	\$794,125	\$0	\$794,125		\$666,675	\$28,473	\$638,202	
Laredo - STBI - Middle Rio Grande	\$744,592	\$98,890	\$645,702		\$613,369	\$147,093	\$466,276	
RAHC - STBI - Corpus Christi / Costal Bend	\$310,785	\$0	\$310,785		\$108,625	\$7,760	\$100,865	
RAHC - STBI - South Central Texas Region	\$51,159	\$0	\$51,159		\$0	\$0	\$0	
Laredo - STBI - Winter Garden Region	\$198,000	\$0	\$198,000		\$98,022	\$0	\$98,022	
Regional Academic Health Center (RAHC)	\$13,023,740	\$2,083,543	\$10,940,197		\$9,520,961	\$2,093,251	\$7,427,710	
Laredo Campus Extension	\$3,887,093	\$1,039,682	\$2,847,411		\$3,511,898	\$742,025	\$2,769,873	
TOTAL INSTRUCTION & ACADEMIC SUPPORT	\$ 117,411,222	\$ 57,788,406	\$ 51,824,334	\$ 7,798,483	\$ 104,227,412	\$ 50,497,931	\$ 46,392,850	\$ 7,336,631
RESEARCH								
Research Enhancement	\$2,626,866	\$1,091,983	\$1,534,883		\$2,533,457	\$1,047,986	\$1,485,471	
Institute of Biotechnology	\$1,279,002	\$883,133	\$395,869		\$1,185,244	\$884,632	\$300,612	
Research Imaging Center	\$943,523	\$161,071	\$782,452		\$841,823	\$126,254	\$715,569	
Cancer Therapy Research Center	\$0	\$0	\$0		\$99,999	\$0	\$99,999	
Institute for Health Promotion Research	\$0	\$0	\$0		\$23,283	\$0	\$23,283	
South Texas Research Center	\$0	\$0	\$0		\$0	\$0	\$0	
Aging Research and Education	\$404,341	\$47,779	\$356,562		\$383,108	\$37,100	\$346,008	

The University of Texas Health Science Center at San Antonio

2011-2012 BUDGET

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

	2010-2011				2011-2012			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Special Items - Research								
Mycobacterial-Mycology Research	\$189,159	\$136,055	\$53,104		\$176,262	\$141,174	\$35,088	
San Antonio Life Sciences Institute (SALSI)	\$2,000,000	\$689,217	\$1,310,783		\$0	\$0	\$0	
TOTAL - RESEARCH	\$ 4,816,025	\$ 1,917,255	\$ 2,898,770	\$ -	\$ 2,709,719	\$ 1,189,160	\$ 1,520,559	\$ -
HOSPITALS & CLINICS	\$3,670,048	\$53,288	\$3,616,760		\$3,372,631	\$89,388	\$3,283,243	
INSTITUTIONAL SUPPORT								
General Administration	\$14,453,918		\$14,453,918		\$16,631,378		\$16,631,378	
General Institutional Expense	\$5,391,297		\$5,391,297		\$4,488,151		\$4,488,151	
TOTAL - INSTITUTIONAL SUPPORT	\$19,845,215	\$0	\$19,845,215	\$0	\$21,119,529	\$0	\$21,119,529	\$0
STUDENT SERVICES	\$1,282,117		\$1,282,117		\$1,050,674		\$1,050,674	
STAFF BENEFITS								
OASI	\$9,750,000		\$9,750,000		\$9,500,000		\$9,500,000	
Accrued Vacation and Sick Leave	\$0		\$0		\$0		\$0	
Staff Group Insurance Premiums	\$19,853,323		\$19,853,323		\$19,905,073		\$19,905,073	
Unemployment Compensation Insurance	\$175,000		\$175,000		\$200,000		\$200,000	
Workers Compensation Insurance	\$325,000		\$325,000		\$325,000		\$325,000	
Longevity Pay	\$2,400,000		\$2,400,000		\$2,000,000		\$2,000,000	
Retirement Contributions	\$10,000,000		\$10,000,000		\$11,000,000		\$11,000,000	
TOTAL STAFF BENEFITS	\$42,503,323	\$0	\$42,503,323	\$0	\$42,930,073	\$0	\$42,930,073	\$0
OPERATION & MAINTENANCE OF PLANT								
General Institutional Expense	\$3,777,547		\$3,777,547		\$3,666,827		\$3,666,827	
Facilities Management Services	\$8,330,088		\$8,330,088		\$7,403,841		\$7,403,841	
Purchased Utilities	\$92,615		\$92,615		\$871,995		\$871,995	
Special Items - Operation and Maintenance Of Plant								
Tuition Revenue Bonds	\$10,756,508		\$10,756,508		\$9,713,206		\$9,713,206	
Other Debt	\$0		\$0		\$0		\$0	
TOTAL - OPERATION & MAINT. OF PLANT	\$22,956,758	\$0	\$22,956,758	\$0	\$21,655,869	\$0	\$21,655,869	\$0
SCHOLARSHIPS AND FELLOWSHIPS	\$125,000		\$125,000		\$125,000		\$125,000	
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$ 212,609,708	\$ 59,758,949	\$ 145,052,277	\$ 7,798,483	\$ 197,190,907	\$ 51,776,479	\$ 138,077,797	\$ 7,336,631

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Dean of the Medical School								
14001-M1000-105922/M1008-116376								
Administrative and Professional	12.4300	\$1,607,876		\$1,607,876	10.8400	\$2,173,780		\$2,173,780
Faculty Salaries	1.5100	\$193,471		\$193,471	0.9200	\$131,600		\$131,600
Teaching Assistants				\$0	0.0000			\$0
Classified Salaries	32.1400	\$1,294,105		\$1,294,105	23.9800	\$924,207		\$924,207
Wages				\$0	0.0000	\$0		\$0
Maintenance and Operation			\$310,995	\$310,995			\$0	\$0
	46.0800	\$3,095,452	\$310,995	\$3,406,447	35.7400	\$3,229,587	\$0	\$3,229,587
Department of Anesthesiology								
M1100-105977-14001								
Administrative and Professional	1.0000	\$120,000		\$120,000	1.0000	\$120,000		\$120,000
Faculty Salaries	4.8700	\$1,064,830		\$1,064,830	4.0700	\$877,593		\$877,593
Teaching Assistants	1.0000	\$35,000		\$35,000	0.0000	\$0		\$0
Classified Salaries	13.0000	\$493,846		\$493,846	13.0000	\$528,172		\$528,172
Maintenance and Operation				\$0			\$3,200	\$3,200
	19.8700	\$1,713,676	\$0	\$1,713,676	18.0700	\$1,525,765	\$3,200	\$1,528,965
Interdisciplinary Instruction								
M1200-105978-14001								
Administrative and Professional	1.0000	\$84,000		\$84,000	1.0500	\$99,990		\$99,990
Faculty Salaries	4.8500	\$572,217		\$572,217	2.6900	\$363,751		\$363,751
Teaching Assistants	0.9600	\$10,176		\$10,176	0.0000	\$0		\$0
Classified Salaries	1.4600	\$58,645		\$58,645	1.4600	\$58,645		\$58,645
Maintenance and Operation				\$0			\$124,503	\$124,503
	8.2700	\$725,038	\$0	\$725,038	5.2000	\$522,386	\$124,503	\$646,889
Family Practice Clerkships								
M1301-105981-14001								
Administrative and Professional	0.1500	\$17,250		\$17,250	0.1400	\$17,078		\$17,078
Faculty Salaries	1.5900	\$225,470		\$225,470	1.2700	\$196,078		\$196,078
Classified Salaries	0.5000	\$19,450		\$19,450	0.7600	\$29,298		\$29,298
Maintenance and Operation			\$19,886	\$19,886			\$20,232	\$20,232
	2.2400	\$262,170	\$19,886	\$282,056	2.1700	\$242,454	\$20,232	\$262,686

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT MEDICAL SCHOOL Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Family and Community Medicine M1300-105982-14001								
Administrative and Professional	0.5600	\$64,078		\$64,078	0.3300	\$41,745		\$41,745
Faculty Salaries	6.6900	\$892,843		\$892,843	5.5500	\$710,511		\$710,511
Classified Salaries	10.4000	\$408,046		\$408,046	10.2600	\$433,405		\$433,405
Maintenance and Operation			\$525	\$525			\$549	\$549
	17.6500	\$1,364,967	\$525	\$1,365,492	16.1400	\$1,185,661	\$549	\$1,186,210
Department of Radiation Oncology M1400-106001-14001								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	0.8400	\$324,459		\$324,459	0.4500	\$175,048		\$175,048
Classified Salaries	2.0000	\$69,908		\$69,908	5.0000	\$180,145		\$180,145
Maintenance and Operation			\$3,736	\$3,736			\$0	\$0
	2.8400	\$394,367	\$3,736	\$398,103	5.4500	\$355,193	\$0	\$355,193
Department of Medicine M1500-106002-14001								
Administrative and Professional	2.9400	\$283,259		\$283,259	5.0800	\$375,674		\$375,674
Faculty Salaries	35.9500	\$5,584,682		\$5,584,682	22.5400	\$3,489,005		\$3,489,005
Classified Salaries	51.3400	\$1,818,761		\$1,818,761	40.6400	\$1,553,264		\$1,553,264
Wages				\$0				\$0
Maintenance and Operation			\$1,381,723	\$1,381,723			\$3,000,773	\$3,000,773
Computer Services				\$0				\$0
	90.2300	\$7,686,702	\$1,381,723	\$9,068,425	68.2600	\$5,417,943	\$3,000,773	\$8,418,716
Department of Neurology M1510-125785-14001								
Administrative and Professional	1.0000	\$85,285		\$85,285	1.0000	\$85,285		\$85,285
Faculty Salaries	2.9900	\$503,482		\$503,482	1.7800	\$318,054		\$318,054
Classified Salaries	8.0000	\$233,133		\$233,133	7.0000	\$238,933		\$238,933
Maintenance and Operation			\$25,156	\$25,156			\$45,819	\$45,819
Computer Services				\$0				\$0
	11.9900	\$821,900	\$25,156	\$847,056	9.7800	\$642,272	\$45,819	\$688,091
Educational Programs M1519-106018-14001								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	4.8900	\$592,692		\$592,692	3.4700	\$508,202		\$508,202
Classified Salaries	4.5200	\$159,306		\$159,306	5.3800	\$185,302		\$185,302
Maintenance and Operation				\$0				\$0
	9.4100	\$751,998	\$0	\$751,998	8.8500	\$693,504	\$0	\$693,504

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT MEDICAL SCHOOL	2010-2011				2011-2012				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Obstetrics and Gynecology									
M1600-106019-14001									
Administrative and Professional	0.9000	\$94,500		\$94,500	0.9000	\$94,500		\$94,500	
Faculty Salaries	7.5700	\$1,659,635		\$1,659,635	7.3100	\$1,664,644		\$1,664,644	
Teaching Assistants	2.0000	\$86,844		\$86,844	0.0000	\$0		\$0	
Classified Salaries	21.0000	\$695,048		\$695,048	14.5000	\$503,538		\$503,538	
Maintenance and Operation				\$0				\$0	
	31.4700	\$2,536,027	\$0	\$2,536,027	22.7100	\$2,262,682	\$0	\$2,262,682	
Department of Otolaryngology - Head and Neck									
M1700-106025-14001/M1700-150885-14001									
Administrative and Professional	1.0000	\$88,261		\$88,261	1.0000	\$88,261		\$88,261	
Faculty Salaries	0.9900	\$234,390		\$234,390	2.3200	\$322,441		\$322,441	
Teaching Assistants	0.0000	\$0		\$0	0.0000	\$0		\$0	
Classified Salaries	4.0000	\$129,346		\$129,346	4.0000	\$144,074		\$144,074	
Wages				\$0		\$41,184		\$41,184	
Maintenance and Operation			\$201	\$201			\$24,162	\$24,162	
	5.9900	\$451,997	\$201	\$452,198	7.3200	\$595,960	\$24,162	\$620,122	
Department of Ophthalmology									
M1800-106026-14001									
Administrative and Professional	0.3400	\$32,285		\$32,285	0.5000	\$48,269		\$48,269	
Faculty Salaries	3.2900	\$524,300		\$524,300	2.6500	\$448,265		\$448,265	
Classified Salaries	4.0000	\$153,225		\$153,225	3.6000	\$136,768		\$136,768	
Maintenance and Operation			\$6	\$6			\$5	\$5	
	7.6300	\$709,810	\$6	\$709,816	6.7500	\$633,302	\$5	\$633,307	
Department of Pediatrics									
M1900-106028-14001									
Administrative and Professional	0.6500	\$91,000		\$91,000	2.0000	\$210,000		\$210,000	
Faculty Salaries	20.2000	\$2,817,258		\$2,817,258	11.9000	\$2,115,625		\$2,115,625	
Classified Salaries	30.5300	\$1,081,767		\$1,081,767	34.6400	\$1,310,486		\$1,310,486	
Maintenance and Operation				\$0			\$397,843	\$397,843	
	51.3800	\$3,990,025	\$0	\$3,990,025	48.5400	\$3,636,111	\$397,843	\$4,033,954	
Department of Rehabilitation Medicine									
M2100-106062-14001									
Administrative and Professional	0.6000	\$63,420		\$63,420	0.7000	\$73,990		\$73,990	
Faculty Salaries	4.7200	\$601,596		\$601,596	4.6300	\$585,900		\$585,900	
Classified Salaries	5.3100	\$188,992		\$188,992	2.9400	\$102,070		\$102,070	
Maintenance and Operation				\$0				\$0	
	10.6300	\$854,008	\$0	\$854,008	8.2700	\$761,960	\$0	\$761,960	

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT MEDICAL SCHOOL Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Orthopaedics M2200-106063-14001								
Administrative and Professional	0.8000	\$89,040		\$89,040	1.0000	\$111,300		\$111,300
Faculty Salaries	1.6500	\$487,590		\$487,590	3.7300	\$395,300		\$395,300
Classified Salaries	17.8000	\$486,541		\$486,541	16.5500	\$499,598		\$499,598
Maintenance and Operation				\$0				\$0
	20.2500	\$1,063,171	\$0	\$1,063,171	21.2800	\$1,006,198	\$0	\$1,006,198
Department of Psychiatry M2300-106071-14001								
Administrative and Professional	0.9800	\$111,196		\$111,196	0.9800	\$111,196		\$111,196
Faculty Salaries	11.8200	\$1,803,084		\$1,803,084	10.2300	\$1,609,591		\$1,609,591
Teaching Assistants	2.5000	\$20,000		\$20,000	0.0000	\$0		\$0
Classified Salaries	26.5100	\$909,846		\$909,846	21.9800	\$816,788		\$816,788
Maintenance and Operation				\$0				\$0
	41.8100	\$2,844,126	\$0	\$2,844,126	33.1900	\$2,537,575	\$0	\$2,537,575
Department of Radiology M2400-106081-14001								
Administrative and Professional	0.5300	\$66,500		\$66,500	0.4700	\$59,250		\$59,250
Faculty Salaries	7.2800	\$1,634,161		\$1,634,161	5.9200	\$1,450,141		\$1,450,141
Teaching Assistants	1.5000	\$74,349		\$74,349	1.5000	\$74,349		\$74,349
Classified Salaries	9.2100	\$329,283		\$329,283	8.4400	\$293,739		\$293,739
Maintenance and Operation				\$0				\$0
	18.5200	\$2,104,293	\$0	\$2,104,293	16.3300	\$1,877,479	\$0	\$1,877,479
Department of Surgery M2500-106084-14001								
Administrative and Professional	1.1100	\$159,351		\$159,351	0.8100	\$113,385		\$113,385
Faculty Salaries	10.2300	\$1,487,829		\$1,487,829	8.5100	\$1,412,404		\$1,412,404
Teaching Assistants	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	24.3500	\$949,019		\$949,019	17.5700	\$721,951		\$721,951
Maintenance and Operation				\$0			\$419	\$419
	35.6900	\$2,596,199	\$0	\$2,596,199	26.8900	\$2,247,740	\$419	\$2,248,159
Department of Cardiothoracic Surgery M2501-106086-14001								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	0.0000	\$0		\$0	2.2600	\$314,773		\$314,773
Teaching Assistants	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Maintenance and Operation				\$0			\$0	\$0
	0.0000	\$0	\$0	\$0	2.2600	\$314,773	\$0	\$314,773

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Neurosurgery								
M2506-106092-14001								
Administrative and Professional	0.0000	\$0		\$0	1.0000	\$50,000		\$50,000
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	14.8300	\$441,970		\$441,970	9.0000	\$316,511		\$316,511
Maintenance and Operation				\$0			\$27,820	\$27,820
	14.8300	\$441,970	\$0	\$441,970	10.0000	\$366,511	\$27,820	\$394,331
Transplant Center								
M2509-119571-14001								
Administrative and Professional	0.2400	\$132,033		\$132,033	0.2400	\$120,033		\$120,033
Faculty Salaries	1.2400	\$182,753		\$182,753	1.0300	\$157,553		\$157,553
Classified Salaries	1.0000	\$32,824		\$32,824	1.0000	\$32,824		\$32,824
Maintenance and Operation			\$182	\$182				\$0
	2.4800	\$347,610	\$182	\$347,792	2.2700	\$310,410	\$0	\$310,410
Department of Urology								
M2511-106095-14001								
Administrative and Professional	1.0000	\$94,160		\$94,160	0.3500	\$44,275		\$44,275
Faculty Salaries	0.0000	\$0		\$0	0.5500	\$143,780		\$143,780
Classified Salaries	9.5200	\$424,073		\$424,073	8.1400	\$274,143		\$274,143
Maintenance and Operation				\$0			\$177	\$177
	10.5200	\$518,233	\$0	\$518,233	9.0400	\$462,198	\$177	\$462,375
Department of Epidemiology & Biostatistics								
M4608-121495-14001								
Administrative and Professional	1.0000	\$78,800		\$78,800	1.0000	\$78,800		\$78,800
Faculty Salaries	0.6900	\$78,602		\$78,602	0.2500	\$38,871		\$38,871
Classified Salaries	10.3500	\$449,743		\$449,743	9.4300	\$424,032		\$424,032
Maintenance and Operation				\$0			\$2	\$2
	12.0400	\$607,145	\$0	\$607,145	10.6800	\$541,703	\$2	\$541,705
Medical School Unallocated								
14001-M1001-106096/M1000-106098								
Maintenance and Operation			\$2,338,869	\$2,338,869			\$1,430,288	\$1,430,288
	0.0000	\$0	\$2,338,869	\$2,338,869	0.0000	\$0	\$1,430,288	\$1,430,288

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT MEDICAL SCHOOL	2010-2011				2011-2012				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Unallocated									
M1002-106099-14001									
Classified Salaries		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unallocated - Merit Reserve									
M1000-106098-14001									
Faculty Salaries	0.0000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Classified Salaries	0.0000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0.0000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Medical Clinical Departments									
**									
Administrative and Professional	28.2300	\$3,362,294	\$0	\$3,362,294	30.3900	\$4,116,811	\$0	\$4,116,811	
Faculty Salaries	133.8600	\$21,465,344	\$0	\$21,465,344	104.0300	\$17,429,130	\$0	\$17,429,130	
Teaching Assistants	7.9600	\$226,369	\$0	\$226,369	1.5000	\$74,349	\$0	\$74,349	
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
Classified Salaries	301.7700	\$10,826,877	\$0	\$10,826,877	259.2700	\$9,707,893	\$0	\$9,707,893	
Wages, Hazardous Duty Pay, and Longevity	-	\$0	\$0	\$0	-	\$41,184	\$0	\$41,184	
Maintenance and Operation	-	\$0	\$4,081,279	\$4,081,279	-	\$0	\$5,075,792	\$5,075,792	
Equipment	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
Travel	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
Computer Services	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
Subtotal Medical Clinical Departments	471.8200	\$35,880,884	\$4,081,279	\$39,962,163	395.1900	\$31,369,367	\$5,075,792	\$36,445,159	
Funding Allocation for Basic Sciences									
**									
Administrative and Professional	4.6980	\$320,581	\$0	\$320,581	4.5600	\$315,927	\$0	\$315,927	
Faculty Salaries	47.4300	\$5,970,734	\$0	\$5,970,734	42.9480	\$5,507,392	\$0	\$5,507,392	
Teaching Assistants	7.3380	\$222,233	\$0	\$222,233	3.6000	\$55,680	\$0	\$55,680	
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	
Classified Salaries	41.4000	\$1,540,606	\$0	\$1,540,606	33.7140	\$1,299,233	\$0	\$1,299,233	
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	
Maintenance and Operation	0.0000	\$0	\$1,553	\$1,553	0.0000	\$0	\$20,500	\$20,500	
Equipment	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	
Travel	0.0000	\$0	\$1,200	\$1,200	0.0000	\$0	\$0	\$0	
Computer Services	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	
Funding Allocation for Basic Sciences	100.8660	\$8,054,154	\$2,753	\$8,056,907	84.8220	\$7,178,232	\$20,500	\$7,198,732	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT MEDICAL SCHOOL Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal - Medical Clinical, Instructional Admin & Basic Science Funding **								
Administrative and Professional	32.9280	\$3,682,875	\$0	\$3,682,875	34.9500	\$4,432,738	\$0	\$4,432,738
Faculty Salaries	181.2900	\$27,436,078	\$0	\$27,436,078	146.9780	\$22,936,522	\$0	\$22,936,522
Teaching Assistants	15.2980	\$448,602	\$0	\$448,602	5.1000	\$130,029	\$0	\$130,029
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	343.1700	\$12,367,483	\$0	\$12,367,483	292.9840	\$11,007,126	\$0	\$11,007,126
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$0	\$0	\$0	0.0000	\$41,184	\$0	\$41,184
Maintenance and Operation	0.0000	\$0	\$4,082,832	\$4,082,832	0.0000	\$0	\$5,096,292	\$5,096,292
Equipment	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Travel	0.0000	\$0	\$1,200	\$1,200	0.0000	\$0	\$0	\$0
Computer Services	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Subtotal	572.6860	\$43,935,038	\$4,084,032	\$48,019,070	480.0120	\$38,547,599	\$5,096,292	\$43,643,891
Family Practice Residency Training M1302-106101-14001								
Administrative and Professional	0.1700	\$19,550		\$19,550	0.1700	\$21,505		\$21,505
Faculty Salaries	2.5300	\$499,756		\$499,756	2.2200	\$457,930		\$457,930
Classified Salaries	0.4500	\$19,341		\$19,341	0.5400	\$22,115		\$22,115
Maintenance and Operation			\$47	\$47			\$149	\$149
Subtotal	3.1500	\$538,647	\$47	\$538,694	2.9300	\$501,550	\$149	\$501,699
Podiatry Residency Training M2203-106100-14001								
Administrative and Professional	0.0000	\$0		\$0	1.0000	\$50,021		\$50,021
Faculty Salaries	0.0000	\$0		\$0	0.0400	\$5,365		\$5,365
Classified Salaries	5.0400	\$173,646		\$173,646	3.1000	\$99,692		\$99,692
Maintenance and Operation			\$0	\$0			\$0	\$0
Subtotal	5.0400	\$173,646	\$0	\$173,646	4.1400	\$155,078	\$0	\$155,078
Graduate Medical Education M2800-106102-14001/15004								
Faculty Salaries	0.3100	\$25,623		\$25,623	0.1200	\$21,623		\$21,623
Maintenance and Operation			\$0	\$0			\$1,239	\$1,239
Subtotal	0.3100	\$25,623	\$0	\$25,623	0.1200	\$21,623	\$1,239	\$22,862

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL MEDICAL SCHOOL								
**								
General Accounts		\$0	\$0	\$0		\$0	\$0	\$0
Administrative and Professional	33.0980	\$3,702,425	\$0	\$3,702,425	36.1200	\$4,504,264	\$0	\$4,504,264
Faculty Salaries	184.1300	\$27,961,457	\$0	\$27,961,457	149.3580	\$23,421,440	\$0	\$23,421,440
Teaching Assistants	15.2980	\$448,602	\$0	\$448,602	5.1000	\$130,029	\$0	\$130,029
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Classified Salaries	348.6600	\$12,560,470	\$0	\$12,560,470	296.6240	\$11,128,933	\$0	\$11,128,933
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$41,184	\$0	\$41,184
Maintenance and Operation		\$0	\$4,082,879	\$4,082,879		\$0	\$5,097,680	\$5,097,680
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$1,200	\$1,200		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
TOTAL MEDICAL SCHOOL	581.1860	\$44,672,954	\$4,084,079	\$48,757,033	487.2020	\$39,225,850	\$5,097,680	\$44,323,530

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT DENTAL SCHOOL Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Dean of the Dental School								
D1000-106132-14001								
Administrative and Professional	7.1500	\$908,970		\$908,970	7.0800	\$906,889		\$906,889
Classified Salaries	8.3000	\$355,802		\$355,802	8.3000	\$280,999		\$280,999
Wages		\$25,099		\$25,099		\$0		\$0
Maintenance and Operation			\$137,122	\$137,122			\$6,382	\$6,382
Equipment			\$7,000	\$7,000			\$0	\$0
Travel			\$14,233	\$14,233			\$0	\$0
	15.4500	\$1,289,871	\$158,355	\$1,448,226	12.9400	\$1,187,888	\$6,382	\$1,194,270
International Dentistry Education Program (IDEP)								
D1000-125495-14001								
Administrative and Professional	0.7000	\$60,236		\$60,236	0.7000	\$60,236		\$60,236
Faculty Salaries	0.3000	\$24,504		\$24,504	0.3000	\$24,504		\$24,504
Classified Salaries	1.0000	\$38,283		\$38,283	1.0000	\$38,283		\$38,283
Maintenance and Operation			\$541,617	\$541,617			\$147,076	\$147,076
	2.0000	\$123,023	\$541,617	\$664,640	2.0000	\$123,023	\$147,076	\$270,099
Dental Laboratory Sciences								
A1800-106235-14001								
Administrative and Professional	1.0000	\$47,118		\$47,118	0.0000	\$0		\$0
Faculty Salaries	1.9900	\$147,851		\$147,851	1.9900	\$147,851		\$147,851
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Maintenance and Operation			\$5,854	\$5,854			\$0	\$0
	2.9900	\$194,969	\$5,854	\$200,823	1.9900	\$147,851	\$0	\$147,851
Dental Clinic Support								
A2000-106239-14001								
Classified Salaries	2.9500	\$64,262		\$64,262	1.9500	\$44,767		\$44,767
Maintenance and Operation			\$24,584	\$24,584			\$31,561	\$31,561
Equipment			\$1,700	\$1,700			\$1,700	\$1,700
	2.9500	\$64,262	\$26,284	\$90,546	1.9500	\$44,767	\$33,261	\$78,028
Community Dentistry								
D1100-106141-14001								
Administrative and Professional	1.0000	\$51,799		\$51,799	0.0000	\$0		\$0
Faculty Salaries	6.8300	\$476,791		\$476,791	0.0000	\$0		\$0
Classified Salaries	1.6000	\$49,627		\$49,627	0.0000	\$0		\$0
Maintenance and Operation			\$109,660	\$109,660			\$0	\$0
	9.4300	\$578,217	\$109,660	\$687,877	0.0000	\$0	\$0	\$0

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dental Diagnostic Science								
D1200-106145-14001								
Administrative and Professional	0.9700	\$50,250		\$50,250	0.0000	\$0		\$0
Faculty Salaries	11.7200	\$1,021,634		\$1,021,634	0.0000	\$0		\$0
Teaching Assistants	1.1100	\$13,995		\$13,995	0.0000	\$0		\$0
Classified Salaries	6.5500	\$220,439		\$220,439	0.0000	\$0		\$0
Maintenance and Operation			\$75,924	\$75,924			\$0	\$0
Equipment			\$2,500	\$2,500			\$0	\$0
Travel			\$3,000	\$3,000			\$0	\$0
Computer Services			\$1,000	\$1,000			\$0	\$0
	20.3500	\$1,306,318	\$82,424	\$1,388,742	0.0000	\$0	\$0	\$0
Endodontics								
D1300-106148-14001								
Administrative and Professional	1.0000	\$53,089		\$53,089	1.0000	\$53,089		\$53,089
Faculty Salaries	6.5100	\$752,724		\$752,724	6.1500	\$736,439		\$736,439
Teaching Assistants	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	2.5500	\$76,110		\$76,110	2.5500	\$76,071		\$76,071
Wages		\$867		\$867		\$0		\$0
Maintenance and Operation			\$26,684	\$26,684			\$16,325	\$16,325
Equipment			\$1,615	\$1,615			\$0	\$0
	10.0600	\$882,790	\$28,299	\$911,089	9.7000	\$865,599	\$16,325	\$881,924
General Dentistry								
D1400-106149-14001								
Administrative and Professional	0.7100	\$60,614		\$60,614	0.0000	\$0		\$0
Faculty Salaries	28.2100	\$2,548,919		\$2,548,919	0.0000	\$0		\$0
Teaching Assistants	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	4.0000	\$147,720		\$147,720	0.0000	\$0		\$0
Maintenance and Operation			\$60,624	\$60,624			\$0	\$0
	32.9200	\$2,757,253	\$60,624	\$2,817,877	0.0000	\$0	\$0	\$0
Dental Laboratory Services								
D1500-106151-14001								
Classified Salaries	9.8700	\$322,562		\$322,562	8.8700	\$266,068		\$266,068
Maintenance and Operation			\$80,055	\$80,055			\$136,549	\$136,549
	9.8700	\$322,562	\$80,055	\$402,617	8.8700	\$266,068	\$136,549	\$402,617

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Orthodontics								
D1600-106152-14001								
Administrative and Professional	0.9300	\$55,308		\$55,308	0.0000	\$0		\$0
Faculty Salaries	4.2600	\$458,429		\$458,429	0.0000	\$0		\$0
Classified Salaries	2.0000	\$63,675		\$63,675	0.0000	\$0		\$0
Wages		\$200		\$200		\$0		\$0
Maintenance and Operation			\$6,607	\$6,607			\$0	\$0
Travel			\$3,000	\$3,000			\$0	\$0
	7.1900	\$577,612	\$9,607	\$587,219	0.0000	\$0	\$0	\$0
Pediatric Dentistry								
D1700-106153-14001								
Administrative and Professional	1.0000	\$54,280		\$54,280	0.0000	\$0		\$0
Faculty Salaries	10.1000	\$977,562		\$977,562	0.0000	\$0		\$0
Classified Salaries	5.5000	\$161,057		\$161,057	0.0000	\$0		\$0
	16.6000	\$1,192,899	\$0	\$1,192,899	0.0000	\$0	\$0	\$0
Periodontics								
D1800-106156-14001								
Administrative and Professional	1.0000	\$85,279		\$85,279	1.0000	\$85,279		\$85,279
Faculty Salaries	10.2000	\$1,099,123		\$1,099,123	8.6800	\$963,258		\$963,258
Teaching Assistants	1.8100	\$58,185		\$58,185	1.8100	\$58,188		\$58,188
Classified Salaries	4.7700	\$190,235		\$190,235	4.7700	\$190,235		\$190,235
Maintenance and Operation			\$0	\$0			\$0	\$0
	17.7800	\$1,432,822	\$0	\$1,432,822	16.2600	\$1,296,960	\$0	\$1,296,960
Prosthodontics								
D1900-106159-14001								
Administrative and Professional	1.0000	\$61,096		\$61,096	0.0000	\$0		\$0
Faculty Salaries	13.7500	\$1,289,573		\$1,289,573	0.0000	\$0		\$0
Teaching Assistants	2.3200	\$92,000		\$92,000	0.0000	\$0		\$0
Classified Salaries	5.0000	\$156,431		\$156,431	0.0000	\$0		\$0
Maintenance and Operation			\$62,548	\$62,548			\$0	\$0
	22.0700	\$1,599,100	\$62,548	\$1,661,648	0.0000	\$0	\$0	\$0
Restorative Dentistry								
D2000-106166-14001								
Administrative and Professional	1.0000	\$52,100		\$52,100	0.0000	\$0		\$0
Faculty Salaries	15.2500	\$1,373,209		\$1,373,209	0.0000	\$0		\$0
Classified Salaries	3.0000	\$95,293		\$95,293	0.0000	\$0		\$0
Wages		\$7,000		\$7,000		\$0		\$0
Maintenance and Operation			\$72,869	\$72,869			\$0	\$0
	19.2500	\$1,527,602	\$72,869	\$1,600,471	0.0000	\$0	\$0	\$0

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Oral and Maxillofacial Surgery								
D2100-106169-14001								
Administrative and Professional	1.0000	\$53,286		\$53,286	1.0000	\$53,286		\$53,286
Faculty Salaries	4.7000	\$731,742		\$731,742	4.9500	\$910,177		\$910,177
Classified Salaries	13.2600	\$415,960		\$415,960	13.8800	\$434,203		\$434,203
Maintenance and Operation	0.0000	\$0	\$0	\$0	0.0000	\$0	\$930	\$930
	18.9600	\$1,200,988	\$0	\$1,200,988	19.8300	\$1,397,666	\$930	\$1,398,596
Comprehensive Dentistry								
D5100-130993-14001								
Administrative and Professional	0.0000	\$0		\$0	4.0000	\$250,426		\$250,426
Faculty Salaries	0.0000	\$0		\$0	67.3700	\$6,032,718		\$6,032,718
Teaching Assistants	0.0000	\$0		\$0	2.6100	\$73,995		\$73,995
Classified Salaries	0.0000	\$0		\$0	16.3400	\$553,252		\$553,252
Wages	0.0000	\$0		\$0	0.0000	\$15,850		\$15,850
Maintenance and Operation			\$0	\$0			\$667,030	\$667,030
	0.0000	\$0	\$0	\$0	90.3200	\$6,926,241	\$667,030	\$7,593,271
Developmental Dentistry								
D5200-130994-14001								
Administrative and Professional	0.0000	\$0		\$0	1.0000	\$59,311		\$59,311
Faculty Salaries	0.0000	\$0		\$0	14.4600	\$1,426,406		\$1,426,406
Classified Salaries	0.0000	\$0		\$0	5.4200	\$169,199		\$169,199
Wages	0.0000	\$0		\$0	0.0000	\$0		\$0
	0.0000	\$0	\$0	\$0	20.8800	\$1,654,916	\$0	\$1,654,916
Dental Auxiliary Utilization and Expanded Auxiliary Management								
D2200-106171-14001								
Classified Salaries	15.4700	\$422,652		\$422,652	15.1200	\$421,804		\$421,804
	15.4700	\$422,652	\$0	\$422,652	15.1200	\$421,804	\$0	\$421,804
Dental School Unallocated								
D1001-106172-14001								
Maintenance and Operation			\$0	\$0			\$668,232	\$668,232
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$668,232	\$668,232

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Unallocated - Merit Reserve D1000-106173-14001 Maintenance and Operation	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Subtotal Dental School Departments **								
Administrative and Professional	18.4600	\$1,593,425	\$0	\$1,593,425	15.7800	\$1,468,516	\$0	\$1,468,516
Faculty Salaries	113.8200	\$10,902,061	\$0	\$10,902,061	103.9000	\$10,241,353	\$0	\$10,241,353
Teaching Assistants	5.2400	\$164,180	\$0	\$164,180	4.4200	\$132,183	\$0	\$132,183
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Classified Salaries	85.8200	\$2,780,108	\$0	\$2,780,108	75.7600	\$2,474,881	\$0	\$2,474,881
Wages, Hazardous Duty Pay, and Longevity		\$33,166	\$0	\$33,166		\$15,850	\$0	\$15,850
Maintenance and Operation		\$0	\$1,204,148	\$1,204,148		\$0	\$1,674,085	\$1,674,085
Equipment		\$0	\$12,815	\$12,815		\$0	\$1,700	\$1,700
Travel		\$0	\$20,233	\$20,233		\$0	\$0	\$0
Computer Services		\$0	\$1,000	\$1,000		\$0	\$0	\$0
	223.3400	\$15,472,940	\$1,238,196	\$16,711,136	199.8600	\$14,332,783	\$1,675,785	\$16,008,568
Funding Allocation for Basic Science **								
Administrative and Professional	3.1320	\$213,720	\$0	\$213,720	3.0400	\$210,618	\$0	\$210,618
Faculty Salaries	31.6200	\$3,980,490	\$0	\$3,980,490	28.6320	\$3,671,595	\$0	\$3,671,595
Teaching Assistants	4.8920	\$148,155	\$0	\$148,155	2.4000	\$37,120	\$0	\$37,120
Classified Salaries	27.6000	\$1,027,071	\$0	\$1,027,071	22.4760	\$866,155	\$0	\$866,155
Wages, Hazardous Duty Pay, and Longevity	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Maintenance and Operation	0.0000	\$0	\$1,035	\$1,035	0.0000	\$0	\$13,667	\$13,667
Equipment	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Travel	0.0000	\$0	\$800	\$800	0.0000	\$0	\$0	\$0
Computer Services	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
	67.2440	\$5,369,436	\$1,835	\$5,371,271	56.5480	\$4,785,488	\$13,667	\$4,799,155

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL DENTAL SCHOOL								
**								
Administrative and Professional	21.5920	\$1,807,145	\$0	\$1,807,145	18.8200	\$1,679,134	\$0	\$1,679,134
Faculty Salaries	145.4400	\$14,882,551	\$0	\$14,882,551	132.5320	\$13,912,948	\$0	\$13,912,948
Teaching Assistants	10.1320	\$312,335	\$0	\$312,335	6.8200	\$169,303	\$0	\$169,303
Classified Salaries	113.4200	\$3,807,179	\$0	\$3,807,179	98.2360	\$3,341,036	\$0	\$3,341,036
Wages, Hazardous Duty Pay, and Longevity		\$33,166	\$0	\$33,166		\$15,850	\$0	\$15,850
Maintenance and Operation		\$0	\$1,205,183	\$1,205,183		\$0	\$1,687,752	\$1,687,752
Equipment		\$0	\$12,815	\$12,815		\$0	\$1,700	\$1,700
Travel		\$0	\$21,033	\$21,033		\$0	\$0	\$0
Computer Services		\$0	\$1,000	\$1,000		\$0	\$0	\$0
	290.5840	\$20,842,376	\$1,240,031	\$22,082,407	256.4080	\$19,118,271	\$1,689,452	\$20,807,723

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
BASIC SCIENCES

Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Cellular and Structural Biology								
G1100-106103-14001								
Administrative and Professional	2.0000	\$128,400		\$128,400	2.0000	\$128,400		\$128,400
Faculty Salaries	20.9900	\$2,298,747		\$2,298,747	18.9800	\$2,120,098		\$2,120,098
Teaching Assistants	0.7300	\$14,548		\$14,548	2.0000	\$37,800		\$37,800
Classified Salaries	12.9000	\$500,989		\$500,989	9.4200	\$381,614		\$381,614
Maintenance and Operation			\$0	\$0			\$0	\$0
Computer Services			\$0	\$0			\$0	\$0
	36.6200	\$2,942,684	\$0	\$2,942,684	32.4000	\$2,667,912	\$0	\$2,667,912
Department of Biochemistry								
G1200-106105-14001								
Administrative and Professional	1.0000	\$78,288		\$78,288	1.0000	\$78,288		\$78,288
Faculty Salaries	10.9800	\$1,504,040		\$1,504,040	10.6700	\$1,448,705		\$1,448,705
Teaching Assistants	1.5000	\$32,356		\$32,356	0.5000	\$2,600		\$2,600
Classified Salaries	8.2000	\$294,457		\$294,457	5.5500	\$214,911		\$214,911
Maintenance and Operation			\$0	\$0			\$0	\$0
Travel			\$0	\$0			\$0	\$0
	21.6800	\$1,909,141	\$0	\$1,909,141	17.7200	\$1,744,504	\$0	\$1,744,504
Department of Microbiology								
G1300-106108-14001								
Administrative and Professional	1.0000	\$73,731		\$73,731	1.0000	\$73,731		\$73,731
Faculty Salaries	10.8100	\$1,338,170		\$1,338,170	9.5400	\$1,210,629		\$1,210,629
Teaching Assistants	8.0000	\$249,308		\$249,308	3.5000	\$52,400		\$52,400
Classified Salaries	7.3800	\$306,887		\$306,887	6.8800	\$290,686		\$290,686
Maintenance and Operation			\$2,588	\$2,588			\$0	\$0
Travel			\$2,000	\$2,000			\$0	\$0
	27.1900	\$1,968,096	\$4,588	\$1,972,684	20.9200	\$1,627,446	\$0	\$1,627,446
Department of Molecular Medicine								
G1400-106116-14001								
Administrative and Professional	0.1000	\$8,572		\$8,572	0.0000	\$0		\$0
Faculty Salaries	0.5000	\$64,945		\$64,945	0.5000	\$65,170		\$65,170
Teaching Assistants	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Maintenance and Operation			\$0	\$0			\$0	\$0
	0.6000	\$73,517	\$0	\$73,517	0.5000	\$65,170	\$0	\$65,170

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
BASIC SCIENCES

Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Pathology								
G1500-106117-14001								
Administrative and Professional	1.7300	\$111,378		\$111,378	1.6000	\$99,600		\$99,600
Faculty Salaries	16.1200	\$2,436,724		\$2,436,724	15.4300	\$2,242,083		\$2,242,083
Teaching Assistants	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	19.7500	\$646,770		\$646,770	18.0100	\$602,600		\$602,600
Maintenance and Operation			\$0	\$0			\$0	\$0
	37.6000	\$3,194,872	\$0	\$3,194,872	35.0400	\$2,944,283	\$0	\$2,944,283
Department of Pharmacology								
G1600-106119-14001								
Administrative and Professional	1.0000	\$60,804		\$60,804	1.0000	\$60,804		\$60,804
Faculty Salaries	9.2200	\$1,084,854		\$1,084,854	7.3300	\$995,236		\$995,236
Teaching Assistants	2.0000	\$74,176		\$74,176	0.0000	\$0		\$0
Classified Salaries	11.3200	\$419,839		\$419,839	7.8300	\$328,847		\$328,847
Wages			\$0	\$0			\$0	\$0
Maintenance and Operation			\$0	\$0			\$34,167	\$34,167
Travel			\$0	\$0			\$0	\$0
Computer Services			\$0	\$0			\$0	\$0
	23.5400	\$1,639,673	\$0	\$1,639,673	16.1600	\$1,384,887	\$34,167	\$1,419,054
Department of Physiology								
G1700-106126-14001								
Administrative and Professional	1.0000	\$73,128		\$73,128	1.0000	\$85,722		\$85,722
Faculty Salaries	10.4300	\$1,223,744		\$1,223,744	9.1300	\$1,097,066		\$1,097,066
Teaching Assistants	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	9.4500	\$398,735		\$398,735	8.5000	\$346,730		\$346,730
Wages			\$0	\$0			\$0	\$0
Maintenance and Operation			\$0	\$0			\$0	\$0
Travel			\$0	\$0			\$0	\$0
	20.8800	\$1,695,607	\$0	\$1,695,607	18.6300	\$1,529,518	\$0	\$1,529,518
Basic Sciences - Unallocated								
G1001-106131-14001								
Maintenance and Operation			\$0	\$0			\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
BASIC SCIENCES

Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL BASIC SCIENCES								
**								
Administrative and Professional	7.8300	\$534,301	\$0	\$534,301	7.6000	\$526,545	\$0	\$526,545
Faculty Salaries	79.0500	\$9,951,224	\$0	\$9,951,224	71.5800	\$9,178,987	\$0	\$9,178,987
Teaching Assistants	12.2300	\$370,388	\$0	\$370,388	6.0000	\$92,800	\$0	\$92,800
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	69.0000	\$2,567,677	\$0	\$2,567,677	56.1900	\$2,165,388	\$0	\$2,165,388
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$0	\$0	\$0
Maintenance and Operation		\$0	\$2,588	\$2,588		\$0	\$34,167	\$34,167
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$2,000	\$2,000		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	168.1100	\$13,423,590	\$4,588	\$13,428,178	141.3700	\$11,963,720	\$34,167	\$11,997,887
Funding to Medical School								
**								
Administrative and Professional	4.6980	\$320,581	\$0	\$320,581	4.5600	\$315,927	\$0	\$315,927
Faculty Salaries	47.4300	\$5,970,734	\$0	\$5,970,734	42.9480	\$5,507,392	\$0	\$5,507,392
Teaching Assistants	7.3380	\$222,233	\$0	\$222,233	3.6000	\$55,680	\$0	\$55,680
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	41.4000	\$1,540,606	\$0	\$1,540,606	33.7140	\$1,299,233	\$0	\$1,299,233
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$0	\$0	\$0
Maintenance and Operation		\$0	\$1,553	\$1,553		\$0	\$20,500	\$20,500
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$1,200	\$1,200		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	100.8660	\$8,054,154	\$2,753	\$8,056,907	84.8220	\$7,178,232	\$20,500	\$7,198,732

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
BASIC SCIENCES

Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Funding to Dental School								
**								
Administrative and Professional	3.1320	\$213,720	\$0	\$213,720	3.0400	\$210,618	\$0	\$210,618
Faculty Salaries	31.6200	\$3,980,490	\$0	\$3,980,490	28.6320	\$3,671,595	\$0	\$3,671,595
Teaching Assistants	4.8920	\$148,155	\$0	\$148,155	2.4000	\$37,120	\$0	\$37,120
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	27.6000	\$1,027,071	\$0	\$1,027,071	22.4760	\$866,155	\$0	\$866,155
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$0	\$0	\$0
Maintenance and Operation		\$0	\$1,035	\$1,035		\$0	\$13,667	\$13,667
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$800	\$800		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	67.2440	\$5,369,436	\$1,835	\$5,371,271	56.5480	\$4,785,488	\$13,667	\$4,799,155

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL

Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Dean of the Graduate School								
G1000-106175-14001								
Administrative and Professional	6.0100	\$898,588		\$898,588	5.3800	\$659,351		\$659,351
Faculty Salaries	0.2000	\$24,000		\$24,000	0.4400	\$115,588		\$115,588
Teaching Assistants	21.0000	\$1,045,000		\$1,045,000	18.0000	\$929,733		\$929,733
Classified Salaries	3.0000	\$114,561		\$114,561	4.0000	\$165,520		\$165,520
Maintenance and Operation			\$0	\$0			\$0	\$0
Travel			\$0	\$0			\$0	\$0
Computer Services			\$0	\$0			\$0	\$0
	30.2100	\$2,082,149	\$0	\$2,082,149	27.8200	\$1,870,192	\$0	\$1,870,192
Graduate Cellular & Structural Biology								
G1701-106184-14001								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	1.6600	\$227,260		\$227,260	1.6300	\$228,495		\$228,495
Teaching Assistants	0.0200	\$1,238		\$1,238	0.0000	\$0		\$0
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Maintenance and Operation			\$0	\$0			\$0	\$0
	1.6800	\$228,498	\$0	\$228,498	1.6300	\$228,495	\$0	\$228,495
Graduate Biochemistry								
G1800-106185-14001								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	1.7800	\$274,826		\$274,826	1.7800	\$275,827		\$275,827
Teaching Assistants	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Maintenance and Operation			\$1,001	\$1,001			\$0	\$0
	1.7800	\$274,826	\$1,001	\$275,827	1.7800	\$275,827	\$0	\$275,827
Graduate Microbiology								
G1801-106186-14001								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	0.6500	\$88,813		\$88,813	0.6700	\$88,807		\$88,807
Teaching Assistants	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Maintenance and Operation			\$0	\$0			\$0	\$0
	0.6500	\$88,813	\$0	\$88,813	0.6700	\$88,807	\$0	\$88,807

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL

Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Molecular Medicine								
G1900-106187-14001								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	0.8000	\$105,913		\$105,913	0.8500	\$110,089		\$110,089
Teaching Assistants	5.1000	\$265,252		\$265,252	2.0000	\$104,000		\$104,000
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Maintenance and Operation			\$0	\$0			\$0	\$0
	5.9000	\$371,165	\$0	\$371,165	2.8500	\$214,089	\$0	\$214,089
Graduate Pharmacology								
G1901-160188-14001								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	1.5300	\$202,276		\$202,276	1.5000	\$220,764		\$220,764
Teaching Assistants	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	0.4500	\$18,488		\$18,488	0.0000	\$0		\$0
Maintenance and Operation			\$0	\$0			\$0	\$0
	1.9800	\$220,764	\$0	\$220,764	1.5000	\$220,764	\$0	\$220,764
Graduate Physiology								
G2000-106189-14001								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	3.2000	\$397,726		\$397,726	3.2000	\$399,212		\$399,212
Teaching Assistants	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Maintenance and Operation			\$0	\$0			\$0	\$0
	3.2000	\$397,726	\$0	\$397,726	3.2000	\$399,212	\$0	\$399,212
Graduate Radiology								
G2100-106191-14001								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Teaching Assistants	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Maintenance and Operation			\$0	\$0			\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL

Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Unallocated - Merit Reserve								
G1000-106193/106194								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Wages			\$0	\$0			\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Graduate School Unallocated								
G1002-106194-14001								
Maintenance and Operation			\$0	\$0			\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
TOTAL GRADUATE SCHOOL								
**								
Administrative and Professional	6.0100	\$898,588	\$0	\$898,588	5.3800	\$659,351	\$0	\$659,351
Faculty Salaries	9.8200	\$1,320,814	\$0	\$1,320,814	10.0700	\$1,438,782	\$0	\$1,438,782
Teaching Assistants	26.1200	\$1,311,490	\$0	\$1,311,490	20.0000	\$1,033,733	\$0	\$1,033,733
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	3.4500	\$133,049	\$0	\$133,049	4.0000	\$165,520	\$0	\$165,520
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$0	\$0	\$0
Maintenance and Operation		\$0	\$1,001	\$1,001		\$0	\$0	\$0
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	45.4000	\$3,663,941	\$1,001	\$3,664,942	39.4500	\$3,297,386	\$0	\$3,297,386

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SCHOOL OF HEALTH PROFESSIONS Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Dean of Health Professions								
A1000-106195-14001								
Administrative and Professional	2.0000	\$58,236		\$58,236	3.8300	\$325,104		\$325,104
Faculty Salaries	2.3900	\$242,123		\$242,123	0.3200	\$42,525		\$42,525
Classified Salaries	4.9000	\$162,149		\$162,149	3.4100	\$127,966		\$127,966
Wages			\$0	\$0		\$17,679	\$0	\$17,679
Maintenance and Operation			\$38,943	\$38,943			\$0	\$0
	9.2900	\$462,508	\$38,943	\$501,451	7.5600	\$513,274	\$0	\$513,274
Clinical Laboratory Science								
A1100-106205-14001								
Administrative and Professional	0.0000	\$0		\$0	0.3300	\$17,325		\$17,325
Faculty Salaries	7.3000	\$570,817		\$570,817	6.4500	\$525,561		\$525,561
Teaching Assistants				\$0	0.5000	\$3,000		\$3,000
Classified Salaries	3.0000	\$88,900		\$88,900	2.0000	\$70,800		\$70,800
Maintenance and Operation			\$27,609	\$27,609			\$0	\$0
	10.3000	\$659,717	\$27,609	\$687,326	9.2800	\$616,686	\$0	\$616,686
Emergency Health Sciences								
A1200-106211-14001								
Administrative and Professional	0.0000	\$0		\$0	0.4100	\$21,002		\$21,002
Faculty Salaries	5.9100	\$297,716		\$297,716	4.7900	\$296,364		\$296,364
Classified Salaries	0.9000	\$33,428		\$33,428	1.0000	\$37,080		\$37,080
Wages				\$0				\$0
Maintenance and Operation			\$35,706	\$35,706			\$0	\$0
	6.8100	\$331,144	\$35,706	\$366,850	6.2000	\$354,446	\$0	\$354,446
Occupational Therapy								
A1300-106215-14001								
Administrative and Professional	1.0000	\$42,303		\$42,303	0.5000	\$21,152		\$21,152
Faculty Salaries	8.3500	\$659,405		\$659,405	6.0000	\$467,491		\$467,491
Classified Salaries	1.0000	\$25,000		\$25,000	1.0000	\$25,000		\$25,000
Wages			\$0	\$0			\$0	\$0
Maintenance and Operation			\$19,546	\$19,546			\$0	\$0
	10.3500	\$726,708	\$19,546	\$746,254	7.5000	\$513,643	\$0	\$513,643

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physical Therapy								
A1400-106222-14001								
Administrative and Professional	1.5000	\$25,000		\$25,000	0.5000	\$21,152		\$21,152
Faculty Salaries	9.5000	\$807,880		\$807,880	7.6500	\$667,708		\$667,708
Classified Salaries	2.5000	\$36,125		\$36,125	1.5000	\$35,795		\$35,795
Wages			\$0	\$0		\$16,866	\$0	\$16,866
Maintenance and Operation			\$31,066	\$31,066			\$0	\$0
	13.5000	\$869,005	\$31,066	\$900,071	9.6500	\$741,521	\$0	\$741,521
Respiratory Care								
A1500-106227-14001								
Administrative and Professional	0.5000	\$25,000		\$25,000	0.3300	\$17,325		\$17,325
Faculty Salaries	5.8600	\$363,500		\$363,500	5.0000	\$378,305		\$378,305
Classified Salaries	2.0000	\$40,260		\$40,260	1.0000	\$40,260		\$40,260
Maintenance and Operation			\$13,843	\$13,843			\$0	\$0
	8.3600	\$428,760	\$13,843	\$442,603	6.3300	\$435,890	\$0	\$435,890
Physician Assistant Studies								
A1700-106233-14001								
Administrative and Professional	1.0000	\$52,500		\$52,500	0.3400	\$17,850		\$17,850
Faculty Salaries	4.9100	\$397,251		\$397,251	4.0000	\$329,470		\$329,470
Classified Salaries	1.0000	\$30,000		\$30,000	1.0000	\$30,000		\$30,000
Maintenance and Operation			\$23,750	\$23,750			\$0	\$0
	6.9100	\$479,751	\$23,750	\$503,501	5.3400	\$377,320	\$0	\$377,320
Dental Hygiene								
A1900-106236-14001								
Administrative and Professional	0.5000	\$25,698		\$25,698	0.5000	\$25,698		\$25,698
Faculty Salaries	12.4000	\$693,962		\$693,962	10.4000	\$585,476		\$585,476
Classified Salaries	4.0000	\$111,575		\$111,575	4.0000	\$111,575		\$111,575
Wages			\$0	\$0			\$0	\$0
Maintenance and Operation			\$5,299	\$5,299			\$0	\$0
	16.9000	\$831,235	\$5,299	\$836,534	14.9000	\$722,749	\$0	\$722,749
Unallocated - Merit Reserve								
A1000-106241-14001								
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SCHOOL OF HEALTH PROFESSIONS Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Health Professions Unallocated A1001-106240-14001 Administrative and Professional Maintenance and Operation				\$0	1.0000	\$47,118		\$47,118
			\$0	\$0			\$97,337	\$97,337
	0.0000	\$0	\$0	\$0	1.0000	\$47,118	\$97,337	\$144,455
TOTAL ALLIED HEALTH **								
Administrative and Professional	6.5000	\$228,737	\$0	\$228,737	7.7400	\$513,726	\$0	\$513,726
Faculty Salaries	56.6200	\$4,032,654	\$0	\$4,032,654	44.6100	\$3,292,900	\$0	\$3,292,900
Teaching Assistants	0.0000	\$0	\$0	\$0	0.5000	\$3,000	\$0	\$3,000
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	19.3000	\$527,437	\$0	\$527,437	14.9100	\$478,476	\$0	\$478,476
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$34,545	\$0	\$34,545
Maintenance and Operation		\$0	\$195,762	\$195,762		\$0	\$97,337	\$97,337
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	82.4200	\$4,788,828	\$195,762	\$4,984,590	67.7600	\$4,322,647	\$97,337	\$4,419,984

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
NURSING SCHOOL

Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Dean of the Nursing School								
N1000-106243-14001/N1000-150006-14211								
Administrative and Professional	7.1000	\$943,395		\$943,395	5.5000	\$764,397		\$764,397
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	13.6000	\$521,074		\$521,074	11.5000	\$435,809		\$435,809
Wages		\$125,000		\$125,000		\$125,000		\$125,000
Maintenance and Operation			\$256,635	\$256,635			\$376,109	\$376,109
Travel			\$18,700	\$18,700			\$18,700	\$18,700
Computer Services			\$0	\$0			\$27,500	\$27,500
	20.7000	\$1,589,469	\$275,335	\$1,864,804	17.0000	\$1,325,206	\$422,309	\$1,747,515
HRCSM - Hlth Rest & Care Sys Mgmt								
N1200-106261-14001								
Administrative and Professional	0.9800	\$51,905		\$51,905	0.3800	\$20,074		\$20,074
Faculty Salaries	18.2400	\$1,393,354		\$1,393,354	19.5600	\$1,391,456		\$1,391,456
Classified Salaries	2.2500	\$78,492		\$78,492	2.9500	\$90,228		\$90,228
Wages		\$117,139		\$117,139		\$60,611		\$60,611
Maintenance and Operation			\$0	\$0			\$0	\$0
Travel			\$0	\$0			\$0	\$0
	21.4700	\$1,640,890	\$0	\$1,640,890	22.8900	\$1,562,369	\$0	\$1,562,369
FCHS - Family & Community HS								
N1300-106267-14001								
Administrative and Professional	1.0000	\$47,000		\$47,000	1.0000	\$47,000		\$47,000
Faculty Salaries	14.8000	\$1,170,415		\$1,170,415	34.3300	\$2,652,901		\$2,652,901
Classified Salaries	2.5000	\$72,079		\$72,079	3.0000	\$90,040		\$90,040
Maintenance and Operation			\$43,863	\$43,863			\$3,576	\$3,576
Equipment				\$0			\$0	\$0
	18.3000	\$1,289,494	\$50,363	\$1,339,857	38.3300	\$2,789,941	\$3,576	\$2,793,517
Family Nursing Care								
N1400-106272-14001								
Administrative and Professional	1.0000	\$50,000		\$50,000	0.0000	\$0		\$0
Faculty Salaries	21.8600	\$1,699,782		\$1,699,782	0.0000	\$0		\$0
Classified Salaries	3.0000	\$92,436		\$92,436	0.0000	\$0		\$0
Maintenance and Operation			\$55,603	\$55,603			\$0	\$0
Travel			\$7,000	\$7,000			\$0	\$0
	25.8600	\$1,842,218	\$62,603	\$1,904,821	0.0000	\$0	\$0	\$0

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
NURSING SCHOOL

Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Unallocated - Merit Reserve								
N1013-106280-14001								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Teaching Salaries / Summer Session	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Maintenance and Operation			\$0	\$0			\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Unallocated								
N1013-106281-14001								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Maintenance and Operation			\$0	\$0			\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
TOTAL NURSING SCHOOL								
**								
Administrative and Professional	10.0800	\$ 1,092,300	\$ -	\$1,092,300	6.8800	\$ 831,471	\$ -	\$831,471
Faculty Salaries	54.9000	\$ 4,263,551	\$ -	\$4,263,551	53.8900	\$ 4,044,357	\$ -	\$4,044,357
Teaching Salaries / Summer Session	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Classified Salaries	21.3500	\$764,081	\$0	\$764,081	17.4500	\$616,077	\$0	\$616,077
Wages, Hazardous Duty Pay, and Longevity	-	\$242,139	\$0	\$242,139	-	\$185,611	\$0	\$185,611
Maintenance and Operation		\$0	\$356,101	\$356,101		\$0	\$379,685	\$379,685
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$32,200	\$32,200		\$0	\$18,700	\$18,700
Computer Services		\$0	\$0	\$0		\$0	\$27,500	\$27,500
	86.3300	\$6,362,071	\$388,301	\$6,750,372	78.2200	\$5,677,516	\$425,885	\$6,103,401

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LIBRARY

Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library								
T6100-106332-14001								
Administrative and Professional	21.7000	\$923,557		\$923,557	13.4700	\$861,161		\$861,161
Classified Salaries	22.4800	\$684,177		\$684,177	19.0000	\$578,808		\$578,808
Wages			\$0	\$0			\$0	\$0
Maintenance and Operation			\$0	\$0			\$0	\$0
Equipment			\$0	\$0			\$0	\$0
Travel			\$0	\$0			\$0	\$0
Computer Services			\$0	\$0			\$0	\$0
Books, Serials and Bindings			\$702,339	\$702,339			\$730,295	\$730,295
	44.1800	\$1,607,734	\$702,339	\$2,310,073	32.4700	\$1,439,969	\$730,295	\$2,170,264

TOTAL LIBRARY

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The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2010-2011				2011-2012				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Academic Center for Excellence in Teaching									
H1002-125464-14001									
Administrative and Professional	4.4800	\$355,946		\$355,946	4.4800	\$355,933		\$355,933	
Classified Salaries	1.7000	\$56,359		\$56,359	1.7000	\$56,359		\$56,359	
Maintenance and Operation			\$0	\$0			\$0	\$0	
	6.1800	\$412,305	\$0	\$412,305	6.1800	\$412,292	\$0	\$412,292	
Teaching Academy									
H1000-118669-14001									
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0	
Maintenance and Operation			\$600	\$600			\$0	\$0	
	0.0000	\$0	\$600	\$600	0.0000	\$0	\$0	\$0	
MD/PhD Program									
G1000-120804-14001									
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0	
Faculty Salaries	0.2400	\$32,837		\$32,837	0.2400	\$32,837		\$32,837	
Teaching Assistants	0.0000	\$0		\$0	0.0000	\$0		\$0	
Classified Salaries	1.0000	\$44,661		\$44,661	1.0000	\$44,661		\$44,661	
Maintenance and Operation			\$309	\$309			\$0	\$0	
	1.2400	\$77,498	\$309	\$77,807	1.2400	\$77,498	\$0	\$77,498	
Laboratory Animal Resources									
B6400-106288-14001									
Administrative and Professional	1.0100	\$136,437		\$136,437	1.3900	\$160,791		\$160,791	
Classified Salaries	3.8000	\$159,053		\$159,053	2.4500	\$94,053		\$94,053	
	4.8100	\$295,490	\$0	\$295,490	3.8400	\$254,844	\$0	\$254,844	
Integrated Management Information Systems									
T5700-106310-14001									
Administrative and Professional	1.5000	\$182,752		\$182,752	1.0000	\$113,370		\$113,370	
Classified Salaries	34.0000	\$2,283,478		\$2,283,478	27.9200	\$2,090,445		\$2,090,445	
Maintenance and Operation			\$860,000	\$860,000			\$860,000	\$860,000	
	35.5000	\$2,466,230	\$860,000	\$3,326,230	28.9200	\$2,203,815	\$860,000	\$3,063,815	
Information Security & Assurance									
T6400-125137-14001									
Administrative and Professional	1.0000	\$91,620		\$91,620	1.0000	\$95,000		\$95,000	
Classified Salaries	3.0000	\$188,300		\$188,300	3.5000	\$226,800		\$226,800	
Maintenance and Operation			\$37,500	\$37,500			\$37,500	\$37,500	
	4.0000	\$279,920	\$37,500	\$317,420	4.5000	\$321,800	\$37,500	\$359,300	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2010-2011				2011-2012				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Academic Technology Services									
T6500-125139-14001									
Administrative and Professional Classified Salaries	7.0000	\$632,908		\$632,908	5.6000	\$543,842		\$543,842	
Maintenance and Operation	37.8400	\$1,283,729		\$1,283,729	24.0200	\$993,731		\$993,731	
			\$153,306	\$153,306			\$156,643	\$156,643	
	44.8400	\$1,916,637	\$153,306	\$2,069,943	29.6200	\$1,537,573	\$156,643	\$1,694,216	
Systems & Network Operations									
T6600-125135-14001									
Administrative and Professional Classified Salaries	5.0000	\$529,696		\$529,696	3.0000	\$309,600		\$309,600	
Maintenance and Operation	23.0000	\$1,220,272		\$1,220,272	22.0000	\$1,163,332		\$1,163,332	
			\$47,000	\$47,000			\$53,000	\$53,000	
	28.0000	\$1,749,968	\$47,000	\$1,796,968	25.0000	\$1,472,932	\$53,000	\$1,525,932	
Information Management Client Support Services									
T6700-125138-14001									
Administrative and Professional Classified Salaries	1.0000	\$107,424		\$107,424	0.0000	\$0		\$0	
Maintenance and Operation	28.8300	\$1,174,544		\$1,174,544	22.8300	\$923,105		\$923,105	
			\$49,000	\$49,000			\$49,000	\$49,000	
	29.8300	\$1,281,968	\$49,000	\$1,330,968	22.8300	\$923,105	\$49,000	\$972,105	
Office of Sponsored Programs									
B5430-113708-14001									
Classified Salaries	5.2500	\$224,580		\$224,580	5.2500	\$225,572		\$225,572	
	5.2500	\$224,580	\$0	\$224,580	5.2500	\$225,572	\$0	\$225,572	
TOTAL ORGANIZED ACTIVITIES									
**									
Administrative and Professional Faculty Salaries	20.9900	\$2,036,783	\$0	\$2,036,783	16.4700	\$1,578,536	\$0	\$1,578,536	
Teaching Assistants Classified Salaries	0.2400	\$32,837	\$0	\$32,837	0.2400	\$32,837	\$0	\$32,837	
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	
Maintenance and Operation	138.4200	\$6,634,976	\$0	\$6,634,976	110.6700	\$5,818,058	\$0	\$5,818,058	
Equipment		\$0	\$0	\$0		\$0	\$0	\$0	
Travel		\$0	\$1,147,715	\$1,147,715		\$0	\$1,156,143	\$1,156,143	
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	
	159.6500	\$8,704,596	\$1,147,715	\$9,852,311	127.3800	\$7,429,431	\$1,156,143	\$8,585,574	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SPECIAL ITEMS - INSTRUCTIONAL SUPPORT Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RAHC STBI - Lower Rio Grande Valley 14102								
Administrative and Professional	1.4600	\$99,994		\$99,994	1.0500	\$58,296		\$58,296
Faculty Salaries	0.0000	\$0		\$0	0.3000	\$28,473		\$28,473
Classified Salaries	6.1600	\$238,972		\$238,972	6.0000	\$216,049		\$216,049
Maintenance and Operation			\$455,159	\$455,159			\$363,857	\$363,857
	7.6200	\$338,966	\$455,159	\$794,125	7.3500	\$302,818	\$363,857	\$666,675
RAHC STBI - Corpus Christi/Costal Bend Area 14105								
Administrative and Professional	0.8100	\$89,295		\$89,295	0.6000	\$63,500		\$63,500
Faculty Salaries	0.0000	\$0		\$0	0.1000	\$7,760		\$7,760
Classified Salaries	0.1000	\$4,350		\$4,350	0.1500	\$5,397		\$5,397
Maintenance and Operation			\$217,140	\$217,140			\$31,968	\$31,968
	0.9100	\$93,645	\$217,140	\$310,785	0.8500	\$76,657	\$31,968	\$108,625
Regional Academic Health Center (RAHC) 14108 / 14208/14308								
Administrative and Professional	14.1600	\$1,862,657		\$1,862,657	8.2000	\$1,202,473		\$1,202,473
Faculty Salaries	16.6700	\$2,037,913		\$2,037,913	17.8800	\$2,028,051		\$2,028,051
Teaching Assistants	3.0000	\$45,630		\$45,630	3.4000	\$65,200		\$65,200
Classified Salaries	69.0100	\$2,724,971		\$2,724,971	48.1700	\$1,936,209		\$1,936,209
Wages				\$0		\$2,640		\$2,640
Maintenance and Operation			\$5,352,569	\$5,352,569			\$3,286,388	\$3,286,388
Purchased Utilities			\$1,000,000	\$1,000,000			\$1,000,000	\$1,000,000
	102.8400	\$6,671,171	\$6,352,569	\$13,023,740	77.6500	\$5,234,573	\$4,286,388	\$9,520,961
Laredo STBI - Middle Rio Grande Valley 14103								
Administrative and Professional	1.1500	\$100,882		\$100,882	1.0000	\$96,787		\$96,787
Faculty Salaries	1.9700	\$98,890		\$98,890	1.9100	\$147,093		\$147,093
Teaching Assistants	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	5.7100	\$182,430		\$182,430	4.8100	\$162,688		\$162,688
Maintenance and Operation			\$362,390	\$362,390			\$206,801	\$206,801
	8.8300	\$382,202	\$362,390	\$744,592	7.7200	\$406,568	\$206,801	\$613,369

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SPECIAL ITEMS - INSTRUCTIONAL SUPPORT ----- Appropriation Items -----	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Laredo STBI - Winter Garden Region 14104								
Administrative and Professional	1.0000	\$62,000		\$62,000	1.0000	\$62,000		\$62,000
Maintenance and Operation			\$136,000	\$136,000			\$36,022	\$36,022
	1.0000	\$62,000	\$136,000	\$198,000	1.0000	\$62,000	\$36,022	\$98,022
Laredo STBI - South Central Texas Region 14110								
Maintenance and Operation			\$51,159	\$51,159			\$0	\$0
	0.0000	\$0	\$51,159	\$51,159	0.0000	\$0	\$0	\$0
Laredo Extension Campus (LEC) 14107								
Administrative and Professional	2.3400	\$256,155		\$256,155	1.0200	\$134,970		\$134,970
Faculty Salaries	8.4000	\$757,670		\$757,670	5.7900	\$541,519		\$541,519
Teaching Assistants	7.2900	\$282,012		\$282,012	5.2500	\$200,506		\$200,506
Classified Salaries	31.9000	\$1,100,453		\$1,100,453	30.3900	\$1,063,378		\$1,063,378
Wages		\$24,000		\$24,000		\$0		\$0
Maintenance and Operation			\$966,803	\$966,803			\$1,071,525	\$1,071,525
Purchased Utilities			\$500,000	\$500,000			\$500,000	\$500,000
Equipment			\$0	\$0			\$0	\$0
	49.9300	\$2,420,290	\$1,466,803	\$3,887,093	42.4500	\$1,940,373	\$1,571,525	\$3,511,898
TOTAL SPECIAL ITEMS - INSTRUCTIONAL SUPPORT **								
General Account/Sub-Grant Direct		\$0	\$0	\$0		\$0	\$0	\$0
Administrative and Professional	20.920	\$2,470,983	\$0	\$2,470,983	12.870	\$1,618,026	\$0	\$1,618,026
Faculty Salaries	27.040	\$2,894,473	\$0	\$2,894,473	25.980	\$2,752,896	\$0	\$2,752,896
Teaching Assistants	10.290	\$327,642	\$0	\$327,642	8.650	\$265,706	\$0	\$265,706
Classified Salaries	112.880	\$4,251,176	\$0	\$4,251,176	89.520	\$3,383,721	\$0	\$3,383,721
Wages, Hazardous Duty Pay, and Longevity	-	\$24,000	\$0	\$24,000	-	\$2,640	\$0	\$2,640
Maintenance and Operation		\$0	\$7,541,220	\$7,541,220		\$0	\$4,996,561	\$4,996,561
Purchased Utilities		\$0	\$1,500,000	\$1,500,000		\$0	\$1,500,000	\$1,500,000
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	171.1300	\$9,968,274	\$9,041,220	\$19,009,494	137.0200	\$8,022,989	\$6,496,561	\$14,519,550

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SPECIAL ITEMS - INSTRUCTIONAL SUPPORT ----- Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL - INSTRUCTION & ACADEMIC SUPPORT								
General Account/Sub-Grant Direct	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Special Projects	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Administrative and Professional	140.8900	\$13,160,518	\$0	\$13,160,518	117.7500	\$12,245,669	\$0	\$12,245,669
Faculty Salaries	478.1900	\$55,388,337	\$0	\$55,388,337	416.6800	\$48,896,160	\$0	\$48,896,160
Teaching Assistants	61.8400	\$2,400,069	\$0	\$2,400,069	41.0700	\$1,601,771	\$0	\$1,601,771
Classified Salaries	779.9600	\$29,362,545	\$0	\$29,362,545	650.4100	\$25,510,629	\$0	\$25,510,629
Wages, Hazardous Duty Pay, and Longevity	-	\$299,305	\$0	\$299,305	-	\$279,830	\$0	\$279,830
Maintenance and Operation	-	\$0	\$14,529,861	\$14,529,861	-	\$0	\$13,415,158	\$13,415,158
Purchased Utilities	-	\$0	\$1,500,000	\$1,500,000	-	\$0	\$1,500,000	\$1,500,000
Equipment	-	\$0	\$12,815	\$12,815	-	\$0	\$1,700	\$1,700
Travel	-	\$0	\$54,433	\$54,433	-	\$0	\$18,700	\$18,700
Computer Services	-	\$0	\$1,000	\$1,000	-	\$0	\$27,500	\$27,500
Books, Serials and Bindings	-	\$0	\$702,339	\$702,339	-	\$0	\$730,295	\$730,295
TOTAL INSTRUCTION & ACADEMIC SUPPORT	1460.880	\$100,610,774	\$16,800,448	\$117,411,222	1225.910	\$88,534,059	\$15,693,353	\$104,227,412

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institute of Biotechnology G2200-106369-14001								
Administrative and Professional	0.9000	\$77,150		\$77,150	1.0000	\$67,000		\$67,000
Faculty Salaries	7.6700	\$883,133		\$883,133	7.1600	\$884,632		\$884,632
Teaching Assistants	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	8.5000	\$318,719		\$318,719	6.5000	\$233,612		\$233,612
Maintenance and Operation			\$0	\$0			\$0	\$0
	17.0700	\$1,279,002	\$0	\$1,279,002	14.6600	\$1,185,244	\$0	\$1,185,244
Research Imaging Institute M4602-106373-14001								
Administrative and Professional	1.2600	\$158,102		\$158,102	1.3500	\$170,526		\$170,526
Professional Faculty	1.9500	\$154,190		\$154,190	1.5300	\$126,254		\$126,254
Teaching Assistants	0.1900	\$6,881		\$6,881	0.0000	\$0		\$0
Classified Salaries	15.8400	\$624,323		\$624,323	11.8100	\$545,004		\$545,004
Maintenance and Operation			\$27	\$27			\$39	\$39
	19.2400	\$943,496	\$27	\$943,523	14.6900	\$841,784	\$39	\$841,823
Barshop Institute for Longevity and Aging Studies G2300-117646-14001								
Administrative and Professional	1.0000	\$83,238		\$83,238	1.0000	\$83,238		\$83,238
Faculty Salaries	0.5600	\$47,779		\$47,779	0.2700	\$37,100		\$37,100
Classified Salaries	7.0700	\$273,324		\$273,324	6.9700	\$262,770		\$262,770
	8.6300	\$404,341	\$0	\$404,341	8.2400	\$383,108	\$0	\$383,108
Cancer Therapy Research Center H4100-123875-14001								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	0.0000	\$0		\$0	2.7200	\$99,999		\$99,999
	0.0000	\$0	\$0	\$0	2.7200	\$99,999	\$0	\$99,999
Institute for Health Promotion and Research M4612-125496-14001								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Maintenance and Operation			\$0	\$0			\$23,283	\$23,283
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$23,283	\$23,283

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT ----- Appropriation Items -----	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL RESEARCH ENHANCEMENT **								
Special Projects		\$0	\$0	\$0		\$0	\$0	\$0
Administrative and Professional	3.1600	\$318,490	\$0	\$318,490	3.3500	\$320,764	\$0	\$320,764
Professional Faculty	1.9500	\$154,190	\$0	\$154,190	1.5300	\$126,254	\$0	\$126,254
Faculty Salaries	8.2300	\$930,912	\$0	\$930,912	7.4300	\$921,732	\$0	\$921,732
Teaching Assistants	0.1900	\$6,881	\$0	\$6,881	0.0000	\$0	\$0	\$0
Classified Salaries	31.4100	\$1,216,366	\$0	\$1,216,366	28.0000	\$1,141,385	\$0	\$1,141,385
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$0	\$0	\$0
Maintenance and Operation		\$0	\$27	\$27		\$0	\$23,322	\$23,322
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
Unallocated		\$0	\$0	\$0		\$0	\$0	\$0
	44.9400	\$2,626,839	\$27	\$2,626,866	40.3100	\$2,510,135	\$23,322	\$2,533,457

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH SPECIAL ITEMS - RESEARCH ----- Appropriation Items -----	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Mycobacterial-Mycology Research 14212								
Special Projects				\$0				\$0
Administrative and Professional				\$0				\$0
Faculty Salaries	1.0800	\$131,055		\$131,055	1.0100	\$123,574		\$123,574
Teaching Assistants	1.0000	\$5,000		\$5,000	2.0000	\$17,600		\$17,600
Classified Salaries	1.0000	\$32,436		\$32,436	0.0000	\$0		\$0
Maintenance and Operation			\$20,668	\$20,668			\$35,088	\$35,088
	3.0800	\$168,491	\$20,668	\$189,159	3.0100	\$141,174	\$35,088	\$176,262
San Antonio Life Sciences Institute (SALSI) 14214								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	4.3100	\$528,853		\$528,853	0.0000	\$0		\$0
Teaching Assistants	3.7500	\$160,364		\$160,364	0.0000	\$0		\$0
Classified Salaries	4.4100	\$175,413		\$175,413	0.0000	\$0		\$0
Maintenance and Operation			\$1,135,370	\$1,135,370			\$0	\$0
	12.4700	\$864,630	\$1,135,370	\$2,000,000	0.0000	\$0	\$0	\$0
TOTAL SPECIAL ITEMS - RESEARCH **								
General Accounts	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Special Projects	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Administrative and Professional	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Professional Faculty	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Faculty Salaries	5.3900	\$659,908	\$0	\$659,908	1.0100	\$123,574	\$0	\$123,574
Teaching Assistants	4.7500	\$165,364	\$0	\$165,364	2.0000	\$17,600	\$0	\$17,600
Classified Salaries	5.4100	\$207,849	\$0	\$207,849	0.0000	\$0	\$0	\$0
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$0	\$0	\$0
Maintenance and Operation		\$0	\$1,156,038	\$1,156,038		\$0	\$35,088	\$35,088
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
Unallocated		\$0	\$0	\$0		\$0	\$0	\$0
	15.5500	\$1,033,121	\$1,156,038	\$2,189,159	3.0100	\$141,174	\$35,088	\$176,262

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH SPECIAL ITEMS - RESEARCH ----- Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL - RESEARCH								
General Accounts	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Special Projects	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Administrative and Professional	3.1600	\$318,490	\$0	\$318,490	3.3500	\$320,764	\$0	\$320,764
Professional Faculty	1.9500	\$154,190	\$0	\$154,190	1.5300	\$126,254	\$0	\$126,254
Faculty Salaries	13.6200	\$1,590,820	\$0	\$1,590,820	8.4400	\$1,045,306	\$0	\$1,045,306
Teaching Assistants	4.9400	\$172,245	\$0	\$172,245	2.0000	\$17,600	\$0	\$17,600
Classified Salaries	36.8200	\$1,424,215	\$0	\$1,424,215	28.0000	\$1,141,385	\$0	\$1,141,385
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Maintenance and Operation	0.0000	\$0	\$1,156,065	\$1,156,065	0.0000	\$0	\$58,410	\$58,410
Equipment	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Travel	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Computer Services	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
TOTAL RESEARCH	60.4900	\$ 3,659,960	\$ 1,156,065	\$4,816,025	43.3200	\$ 2,651,309	\$ 58,410	\$2,709,719

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EDUCATIONAL AND GENERAL FUNDS

HOSPITALS AND CLINICS HEALTH CARE	2010-2011				2011-2012				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dental Out-Patient Care Clinic D2300-106328-14001									
Administrative and Professional	1.7000	\$189,074		\$189,074	1.6500	\$183,786		\$183,786	
Faculty Salaries	0.0000	\$0		\$0	0.4000	\$36,100		\$36,100	
Classified Salaries	71.3600	\$1,937,724		\$1,937,724	67.4600	\$1,820,620		\$1,820,620	
Wages		\$25,000		\$25,000		\$25,000		\$25,000	
Maintenance and Operation			\$1,328,243	\$1,328,243			\$1,117,225	\$1,117,225	
Equipment			\$66,000	\$66,000			\$66,000	\$66,000	
Travel			\$9,000	\$9,000			\$9,000	\$9,000	
Computer Services			\$61,000	\$61,000			\$61,000	\$61,000	
	73.0600	\$2,151,798	\$1,464,243	\$3,616,041	69.5100	\$2,065,506	\$1,253,225	\$3,318,731	
Anesthesiology Dental Clinic Service D2400-106330-14001									
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0	
Faculty Salaries	0.5000	\$53,288		\$53,288	0.5000	\$53,288		\$53,288	
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0	
Wages			\$0	\$0			\$0	\$0	
Maintenance and Operation			\$0	\$0			\$0	\$0	
Equipment			\$0	\$0			\$0	\$0	
Travel			\$719	\$719			\$612	\$612	
Computer Services			\$0	\$0			\$0	\$0	
	0.5000	\$53,288	\$719	\$54,007	0.5000	\$53,288	\$612	\$53,900	
TOTAL HOSPITALS AND CLINICS **									
Administrative and Professional	1.7000	\$189,074	\$0	\$189,074	1.6500	\$183,786	\$0	\$183,786	
Faculty Salaries	0.5000	\$53,288	\$0	\$53,288	0.9000	\$89,388	\$0	\$89,388	
Classified Salaries	71.3600	\$1,937,724	\$0	\$1,937,724	67.4600	\$1,820,620	\$0	\$1,820,620	
Wages, Hazardous Duty Pay, and Longevity		\$25,000	\$0	\$25,000		\$25,000	\$0	\$25,000	
Maintenance and Operation		\$0	\$1,328,243	\$1,328,243		\$0	\$1,117,225	\$1,117,225	
Equipment		\$0	\$66,000	\$66,000		\$0	\$66,000	\$66,000	
Travel		\$0	\$9,719	\$9,719		\$0	\$9,612	\$9,612	
Computer Services		\$0	\$61,000	\$61,000		\$0	\$61,000	\$61,000	
	73.5600	\$2,205,086	\$1,464,962	\$3,670,048	70.0100	\$2,118,794	\$1,253,837	\$3,372,631	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the President P5000-105700-14001								
Administrative and Professional	5.5200	\$697,138		\$697,138	5.6600	\$706,462		\$706,462
Classified Salaries	6.1400	\$262,732		\$262,732	6.0200	\$262,206		\$262,206
Maintenance and Operation			\$81,033	\$81,033			\$5,331	\$5,331
Equipment			\$1,500	\$1,500			\$1,500	\$1,500
Travel			\$20,000	\$20,000			\$20,000	\$20,000
Computer Services			\$1,000	\$1,000			\$1,000	\$1,000
	11.6600	\$959,870	\$103,533	\$1,063,403	11.6800	\$968,668	\$27,831	\$996,499
Internal Audit Office P5100-105738-14001								
Administrative and Professional	1.0000	\$118,450		\$118,450	1.0000	\$118,450		\$118,450
Classified Salaries	6.2600	\$383,902		\$383,902	5.0000	\$360,657		\$360,657
Wages			\$0	\$0		\$37,450	\$0	\$37,450
Maintenance and Operation			\$12,464	\$12,464			\$12,464	\$12,464
Equipment			\$6,000	\$6,000			\$6,000	\$6,000
Travel			\$15,000	\$15,000			\$10,795	\$10,795
Computer Services			\$6,500	\$6,500			\$6,500	\$6,500
	7.2600	\$502,352	\$39,964	\$542,316	6.0000	\$516,557	\$35,759	\$552,316
Regulatory Affairs and Compliance B5600-105706-14001								
Administrative and Professional	1.2900	\$167,943		\$167,943	1.2900	\$167,579		\$167,579
Classified Salaries	2.7000	\$142,555		\$142,555	2.7000	\$144,041		\$144,041
Maintenance and Operation			\$31,762	\$31,762			\$19,340	\$19,340
Travel			\$7,500	\$7,500			\$7,500	\$7,500
Computer Services			\$3,200	\$3,200			\$6,000	\$6,000
	3.9900	\$310,498	\$42,462	\$352,960	3.9900	\$311,620	\$32,840	\$344,460
Office of Legal Affairs P5200-105734-14001								
Administrative and Professional	2.0000	\$311,687		\$311,687	2.0000	\$311,687		\$311,687
Classified Salaries	1.0000	\$54,011		\$54,011	1.0000	\$63,000		\$63,000
Maintenance and Operation			\$16,000	\$16,000			\$16,000	\$16,000
Travel			\$4,000	\$4,000			\$4,000	\$4,000
Computer Services			\$1,000	\$1,000			\$1,000	\$1,000
	3.0000	\$365,698	\$21,000	\$386,698	3.0000	\$374,687	\$21,000	\$395,687

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION ----- Appropriation Items -----	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Equal Employment Opportunity / Affirmative Action P5300-105739-14001								
Administrative and Professional	0.8000	\$102,869		\$102,869	0.8000	\$102,869		\$102,869
Classified Salaries	2.0000	\$62,809		\$62,809	2.0000	\$62,809		\$62,809
Maintenance and Operation			\$15,208	\$15,208			\$15,208	\$15,208
Travel			\$3,000	\$3,000			\$3,000	\$3,000
Computer Services			\$3,000	\$3,000			\$3,000	\$3,000
	2.8000	\$165,678	\$21,208	\$186,886	2.8000	\$165,678	\$21,208	\$186,886
Office of the Vice President of Governmental Relations L5000-113805-14001								
Administrative and Professional	2.8200	\$324,995		\$324,995	3.0000	\$366,004		\$366,004
Maintenance and Operation			\$34,151	\$34,151			\$34,151	\$34,151
	2.8200	\$324,995	\$34,151	\$359,146	3.0000	\$366,004	\$34,151	\$400,155
Office of the Vice President for Academic Administration H1000-105762-14001								
Administrative and Professional	4.0000	\$456,477		\$456,477	3.0000	\$318,531		\$318,531
Classified Salaries	3.0000	\$108,562		\$108,562	2.0000	\$77,562		\$77,562
Maintenance and Operation			\$41,524	\$41,524			\$138,943	\$138,943
	7.0000	\$565,039	\$41,524	\$606,563	5.0000	\$396,093	\$138,943	\$535,036
South Texas Program Administration M4603-105931-14001								
Administrative and Professional	1.4500	\$128,965		\$128,965	0.5000	\$56,202		\$56,202
Classified Salaries	2.0000	\$77,924		\$77,924	1.0000	\$35,744		\$35,744
Maintenance and Operation			\$24,026	\$24,026			\$24,026	\$24,026
	3.4500	\$206,889	\$24,026	\$230,915	1.5000	\$91,946	\$24,026	\$115,972
Office of the Vice President for Research R1000-119591-14001								
Administrative and Professional	0.8300	\$165,982		\$165,982	1.1200	\$256,067		\$256,067
Classified Salaries	2.7900	\$118,592		\$118,592	0.0000	\$0		\$0
Maintenance and Operation			\$0	\$0			\$0	\$0
	3.6200	\$284,574	\$0	\$284,574	1.1200	\$256,067	\$0	\$256,067
Office of Sponsored Programs B5430-105708-14001								
Administrative and Professional	2.3600	\$254,771		\$254,771	1.6600	\$202,426		\$202,426
Classified Salaries	9.0200	\$406,161		\$406,161	10.7500	\$484,520		\$484,520
	11.3800	\$660,932	\$0	\$660,932	12.4100	\$686,946	\$0	\$686,946

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Executive Vice President for Facilities Planning & Administration								
I5000-105743-14001								
Administrative and Professional	2.8100	\$383,106		\$383,106	3.0000	\$413,283		\$413,283
Classified Salaries	2.0000	\$62,526		\$62,526	1.0000	\$62,526		\$62,526
Maintenance and Operation			\$106,909	\$106,909			\$118,479	\$118,479
Travel			\$10,000	\$10,000			\$10,000	\$10,000
	4.8100	\$445,632	\$116,909	\$562,541	4.0000	\$475,809	\$128,479	\$604,288
Vice President and Chief Information Officer								
T5000-105715-14001								
Administrative and Professional	1.5000	\$301,900		\$301,900	1.0000	\$224,608		\$224,608
Classified Salaries	1.0000	\$37,080		\$37,080	1.0000	\$37,080		\$37,080
Maintenance and Operation			\$212,173	\$212,173			\$551,704	\$551,704
	2.5000	\$338,980	\$212,173	\$551,153	2.0000	\$261,688	\$551,704	\$813,392
Information Management Systems (IMS) Financial Office								
T5001-105717-14001								
Classified Salaries	4.0000	\$148,594		\$148,594	3.0000	\$108,461		\$108,461
Maintenance and Operation			\$8,000	\$8,000			\$8,000	\$8,000
	4.0000	\$148,594	\$8,000	\$156,594	3.0000	\$108,461	\$8,000	\$116,461
Office of the Vice President and CFO								
B5000-105754-14001								
Administrative and Professional	2.0000	\$278,834		\$278,834	2.0000	\$282,262		\$282,262
Classified Salaries	2.0000	\$81,146		\$81,146	1.0000	\$44,248		\$44,248
Maintenance and Operation			\$35,200	\$35,200			\$45,729	\$45,729
Equipment			\$5,000	\$5,000			\$5,000	\$5,000
Travel			\$6,000	\$6,000			\$6,000	\$6,000
Computer Services			\$8,000	\$8,000			\$8,000	\$8,000
	4.0000	\$359,980	\$54,200	\$414,180	3.0000	\$326,510	\$64,729	\$391,239
Office of Budget and Financial Planning								
B5200-105710-14001								
Administrative and Professional	2.0000	\$301,600		\$301,600	2.0000	\$212,400		\$212,400
Classified Salaries	3.0000	\$184,624		\$184,624	6.0000	\$358,522		\$358,522
Maintenance and Operation			\$32,288	\$32,288			\$117,830	\$117,830
Travel			\$5,000	\$5,000			\$25,000	\$25,000
Computer Services			\$2,600	\$2,600			\$17,600	\$17,600
	5.0000	\$486,224	\$39,888	\$526,112	8.0000	\$570,922	\$160,430	\$731,352

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Business Systems & Technology B5300-127939-14001								
Administrative and Professional	1.0000	\$118,490		\$118,490	1.0000	\$118,490		\$118,490
Classified Salaries	1.0000	\$95,935		\$95,935	0.0000	\$0		\$0
Maintenance and Operation			\$3,000	\$3,000			\$3,000	\$3,000
	2.0000	\$214,425	\$3,000	\$217,425	1.0000	\$118,490	\$3,000	\$121,490
Office of the Assistant Vice President for Business Affairs B5400-113680-14001								
Administrative and Professional	1.0000	\$182,000		\$182,000	1.0000	\$163,000		\$163,000
Classified Salaries	1.0000	\$36,250		\$36,250	3.0000	\$137,549		\$137,549
Maintenance and Operation			\$5,000	\$5,000			\$9,688	\$9,688
	2.0000	\$218,250	\$5,000	\$223,250	4.0000	\$300,549	\$9,688	\$310,237
Office of the Accounting Director B5410-105719-14001								
Administrative and Professional	4.0000	\$426,338		\$426,338	3.0000	\$330,214		\$330,214
Classified Salaries	45.0300	\$1,714,833		\$1,714,833	40.0600	\$1,529,193		\$1,529,193
Wages		\$64,610		\$64,610		\$64,610		\$64,610
Maintenance and Operation			\$86,985	\$86,985			\$95,188	\$95,188
Equipment			\$2,220	\$2,220			\$2,220	\$2,220
Travel			\$5,000	\$5,000			\$5,000	\$5,000
	49.0300	\$2,205,781	\$94,205	\$2,299,986	43.0600	\$1,924,017	\$102,408	\$2,026,425
Office of the Bursar B5411-105736-14001								
Administrative and Professional	1.0000	\$89,300		\$89,300	1.0000	\$89,300		\$89,300
Classified Salaries	12.0000	\$463,890		\$463,890	10.4500	\$424,637		\$424,637
Maintenance and Operation			\$12,573	\$12,573			\$6,050	\$6,050
Travel			\$6,000	\$6,000			\$0	\$0
Computer Services			\$6,000	\$6,000			\$0	\$0
	13.0000	\$553,190	\$24,573	\$577,763	11.4500	\$513,937	\$6,050	\$519,987
Payroll Services B5412-105713-14001								
Administrative and Professional	2.0000	\$199,470		\$199,470	2.0000	\$199,470		\$199,470
Classified Salaries	7.0000	\$303,400		\$303,400	8.0000	\$349,766		\$349,766
Maintenance and Operation			\$19,626	\$19,626			\$22,478	\$22,478
Equipment			\$2,576	\$2,576			\$2,576	\$2,576
Travel			\$2,500	\$2,500			\$2,500	\$2,500
	9.0000	\$502,870	\$24,702	\$527,572	10.0000	\$549,236	\$27,554	\$576,790

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION Appropriation Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Financial Systems & Technology B5415-123966-14001								
Administrative and Professional	1.0000	\$87,600		\$87,600	0.0000	\$0		\$0
Classified Salaries	3.0000	\$172,340		\$172,340	0.0000	\$0		\$0
Maintenance and Operation			\$2,000	\$2,000			\$0	\$0
Travel			\$6,000	\$6,000			\$0	\$0
Computer Services			\$2,000	\$2,000			\$0	\$0
	4.0000	\$259,940	\$10,000	\$269,940	0.0000	\$0	\$0	\$0
Office of the Director of Purchasing B5420-105740-14001								
Administrative and Professional	2.0000	\$187,244		\$187,244	2.0000	\$187,244		\$187,244
Classified Salaries	21.0400	\$828,332		\$828,332	18.0400	\$736,546		\$736,546
Maintenance and Operation			\$19,361	\$19,361			\$8,389	\$8,389
Travel			\$5,368	\$5,368			\$5,368	\$5,368
	23.0400	\$1,015,576	\$24,729	\$1,040,305	20.0400	\$923,790	\$13,757	\$937,547
Office of Historically Underutilized Businesses B5440-105742-14001								
Maintenance and Operation			\$9,235	\$9,235			\$9,235	\$9,235
Equipment			\$1,000	\$1,000			\$1,000	\$1,000
Travel			\$2,500	\$2,500			\$1,226	\$1,226
	0.0000	\$0	\$12,735	\$12,735	0.0000	\$0	\$11,461	\$11,461
Office of the Vice President for Human Resources B6000-105746-14001								
Administrative and Professional	4.0000	\$582,310		\$582,310	2.0000	\$380,210		\$380,210
Classified Salaries	28.4800	\$1,143,736		\$1,143,736	28.4800	\$1,318,871		\$1,318,871
Maintenance and Operation			\$28,006	\$28,006			\$31,404	\$31,404
Travel			\$0	\$0			\$0	\$0
	32.4800	\$1,726,046	\$28,006	\$1,754,052	30.4800	\$1,699,081	\$31,404	\$1,730,485
Business Affairs Unallocated B5001-105764-14001								
Maintenance and Operation			\$13,095	\$13,095			\$13,095	\$13,095
	0.0000	\$0	\$13,095	\$13,095	0.0000	\$0	\$13,095	\$13,095
Administrative Computing Resources Charges B6610-120829-14001								
Computer Services			\$170,000	\$170,000			\$185,000	\$185,000
	0.0000	\$0	\$170,000	\$170,000	0.0000	\$0	\$185,000	\$185,000

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION ----- Appropriation Items -----	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional Support Costs / Merit Reserve for Admin B5001-118670-14001 / 105772								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Maintenance and Operation			\$462,821	\$462,821			\$3,072,105	\$3,072,105
	0.0000	\$0	\$462,821	\$462,821	0.0000	\$0	\$3,072,105	\$3,072,105
 TOTAL - GENERAL ADMINISTRATION **								
Administrative and Professional	46.3800	\$5,867,470	\$0	\$5,867,470	40.0300	\$5,206,758	\$0	\$5,206,758
Classified Salaries	165.4600	\$6,889,934	\$0	\$6,889,934	150.5000	\$6,597,938	\$0	\$6,597,938
Wages, Hazardous Duty Pay, and Longevity		\$64,610	\$0	\$64,610		\$102,060	\$0	\$102,060
Maintenance and Operation			\$1,312,440	\$1,312,440			\$4,377,837	\$4,377,837
Equipment			\$18,296	\$18,296			\$18,296	\$18,296
Travel			\$97,868	\$97,868			\$100,389	\$100,389
Computer Services			\$203,300	\$203,300			\$228,100	\$228,100
	211.8400	\$12,822,014	\$1,631,904	\$14,453,918	190.5300	\$11,906,756	\$4,724,622	\$16,631,378

The University of Texas Health Science Center at San Antonio

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INSTITUTIONAL SUPPORT GENERAL INSTITUTIONAL EXPENSE Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Materials Management								
B5450-105775-14001								
Administrative and Professional	1.0000	\$87,032		\$87,032	1.0000	\$87,032		\$87,032
Classified Salaries	7.0000	\$246,141		\$246,141	7.0000	\$246,141		\$246,141
Wages		\$9,424		\$9,424		\$0		\$0
Maintenance and Operation			\$62,036	\$62,036			\$5,817	\$5,817
Travel			\$2,000	\$2,000			\$0	\$0
	8.0000	\$342,597	\$64,036	\$406,633	8.0000	\$333,173	\$5,817	\$338,990
Mail Service								
B5458-105782-14001								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	10.0000	\$226,953		\$226,953	10.0000	\$223,047		\$223,047
Maintenance and Operation			\$20,088	\$20,088			\$0	\$0
Travel			\$1,000	\$1,000			\$0	\$0
Computer Services			\$15,000	\$15,000			\$0	\$0
	10.0000	\$226,953	\$36,088	\$263,041	10.0000	\$223,047	\$0	\$223,047
Office of Institutional Review Board								
P5400-105799-14001								
Administrative and Professional	1.3800	\$161,373		\$161,373	0.8300	\$124,500		\$124,500
Classified Salaries	9.0000	\$416,488		\$416,488	8.6100	\$393,441		\$393,441
Maintenance and Operation			\$0	\$0			\$0	\$0
	10.3800	\$577,861	\$0	\$577,861	9.4400	\$517,941	\$0	\$517,941
Affirmative Action Expense								
P5301-105807-14001								
Maintenance and Operation			\$50,000	\$50,000			\$30,000	\$30,000
	0.0000	\$0	\$50,000	\$50,000	0.0000	\$0	\$30,000	\$30,000
EEO Expense								
B5640-105809-14001								
Maintenance and Operation			\$15,000	\$15,000			\$15,000	\$15,000
	0.0000	\$0	\$15,000	\$15,000	0.0000	\$0	\$15,000	\$15,000
South Texas Technology Management								
H1100-113681-14001								
Administrative and Professional	0.0000	\$0		\$0	0.1900	\$15,575		\$15,575
Classified Salaries	2.9000	\$161,977		\$161,977	3.0000	\$129,605		\$129,605
Maintenance and Operation			\$0	\$0			\$0	\$0
	2.9000	\$161,977	\$0	\$161,977	3.1900	\$145,180	\$0	\$145,180

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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL INSTITUTIONAL EXPENSE ----- Appropriated Items -----	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional Animal Care Program E5600-105823-14001								
Classified Salaries	3.7400	\$152,322		\$152,322	3.1500	\$136,525		\$136,525
	3.7400	\$152,322	\$0	\$152,322	3.1500	\$136,525	\$0	\$136,525
Vice President for Development U5000-105805-14001								
Administrative and Professional	8.4300	\$795,170		\$795,170	8.3700	\$785,960		\$785,960
Classified Salaries	12.2000	\$516,482		\$516,482	8.7800	\$378,768		\$378,768
Maintenance and Operation			\$1,584	\$1,584			\$15,798	\$15,798
	20.6300	\$1,311,652	\$1,584	\$1,313,236	17.1500	\$1,164,728	\$15,798	\$1,180,526
Office of External Affairs U5100-105793-14001								
Administrative and Professional	4.8600	\$418,777		\$418,777	4.6400	\$411,431		\$411,431
Classified Salaries	8.7300	\$447,640		\$447,640	8.7700	\$454,429		\$454,429
Maintenance and Operation			\$5,530	\$5,530			\$6,087	\$6,087
	13.5900	\$866,417	\$5,530	\$871,947	13.4100	\$865,860	\$6,087	\$871,947
International Services E5400-105796-14001								
Administrative and Professional	1.0000	\$85,500		\$85,500	1.0000	\$85,500		\$85,500
Classified Salaries	3.0000	\$90,858		\$90,858	2.7900	\$95,838		\$95,838
Maintenance and Operation			\$5,000	\$5,000			\$0	\$0
	4.0000	\$176,358	\$5,000	\$181,358	3.7900	\$181,338	\$0	\$181,338
Scheduling & Facility Data Management E5500-105810-14001								
Administrative and Professional	1.0000	\$78,795		\$78,795	1.0000	\$78,795		\$78,795
Classified Salaries	4.0000	\$134,965		\$134,965	4.0000	\$134,965		\$134,965
Maintenance and Operation			\$36,397	\$36,397			\$36,897	\$36,897
Travel			\$500	\$500			\$0	\$0
	5.0000	\$213,760	\$36,897	\$250,657	5.0000	\$213,760	\$36,897	\$250,657
Miscellaneous General Expense 14001								
Administrative Travel - P5000-120825			\$32,000	\$32,000			\$0	\$0
Consultants and Surveys - P5000-120826			\$30,000	\$30,000			\$0	\$0
Institutional Membership Dues - P5000-120827			\$78,265	\$78,265			\$0	\$0
Student Catalogs and Brochures - E5100-120828			\$7,000	\$7,000			\$7,000	\$7,000
Maintenance and Operation - B6610-105819			\$1,000,000	\$1,000,000			\$590,000	\$590,000
	0.0000	\$0	\$1,147,265	\$1,147,265	0.0000	\$0	\$597,000	\$597,000

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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL INSTITUTIONAL EXPENSE ----- Appropriated Items -----	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL - GENERAL INSTITUTIONAL EXPENSE **								
Administrative and Professional	17.6700	\$1,626,647	\$0	\$1,626,647	17.0300	\$1,588,793	\$0	\$1,588,793
Classified Salaries	60.5700	\$2,393,826	\$0	\$2,393,826	56.1000	\$2,192,759	\$0	\$2,192,759
Wages, Hazardous Duty Pay, and Longevity		\$9,424	\$0	\$9,424		\$0	\$0	\$0
Maintenance and Operation		\$0	\$1,310,900	\$1,310,900		\$0	\$706,599	\$706,599
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$35,500	\$35,500		\$0	\$0	\$0
Computer Services		\$0	\$15,000	\$15,000		\$0	\$0	\$0
	78.2400	\$4,029,897	\$1,361,400	\$5,391,297	73.1300	\$3,781,552	\$706,599	\$4,488,151
TOTAL - INSTITUTIONAL SUPPORT								
General Accounts		\$0	\$0	\$0		\$0	\$0	\$0
Administrative and Professional	64.0500	\$7,494,116	\$0	\$7,494,116	57.0600	\$6,795,551	\$0	\$6,795,551
Classified Salaries	226.0300	\$9,283,760	\$0	\$9,283,760	206.6000	\$8,790,697	\$0	\$8,790,697
Wages, Hazardous Duty Pay, and Longevity		\$74,034	\$0	\$74,034		\$102,060	\$0	\$102,060
Maintenance and Operation		\$0	\$2,623,341	\$2,623,341		\$0	\$5,084,436	\$5,084,436
Equipment		\$0	\$18,296	\$18,296		\$0	\$18,296	\$18,296
Travel	-	\$0	\$133,368	\$133,368	-	\$0	\$100,389	\$100,389
Computer Services		\$0	\$218,300	\$218,300		\$0	\$228,100	\$228,100
TOTAL INSTITUTIONAL SUPPORT	290.0800	\$16,851,910	\$2,993,305	\$19,845,215	263.6600	\$15,688,308	\$5,431,221	\$21,119,529

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES STUDENT SERVICES ----- Appropriated Items -----	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Services								
E5100-105748-14001								
Administrative and Professional	8.8000	\$565,495		\$565,495	8.7400	\$598,128		\$598,128
Classified Salaries	23.4300	\$716,622		\$716,622	14.0000	\$452,518		\$452,518
Wages, Hazardous Duty Pay, and Longevity				\$0				\$0
Maintenance and Operation				\$0			\$28	\$28
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
TOTAL STUDENT SERVICES	32.2300	\$1,282,117	\$0	\$1,282,117	22.7400	\$1,050,646	\$28	\$1,050,674

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS STAFF BENEFITS Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Benefits								
B5210-14001/15001								
Old Age and Survivors Insurance (OASI)			\$9,750,000	\$9,750,000			\$9,500,000	\$9,500,000
Accrued Vacation and Sick Leave			\$0	\$0			\$0	\$0
Premium Sharing			\$19,853,323	\$19,853,323			\$19,905,073	\$19,905,073
Unemployment Compensation			\$175,000	\$175,000			\$200,000	\$200,000
Workers Compensation Insurance			\$325,000	\$325,000			\$325,000	\$325,000
Longevity Pay		\$2,400,000		\$2,400,000		\$2,000,000		\$2,000,000
Retirement Contributions			\$10,000,000	\$10,000,000			\$11,000,000	\$11,000,000
TOTAL STAFF BENEFITS		\$2,400,000	\$40,103,323	\$42,503,323		\$2,000,000	\$40,930,073	\$42,930,073

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT GENERAL INSTITUTIONAL EXPENSE Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Occupational Health B5620-105798-14001 Maintenance and Operation	0.0000	\$0	\$37,692	\$37,692	0.0000	\$0	\$22,800	\$22,800
Environmental Health and Safety Office B5630-105800-14001/B5810-106345-14001 Administrative and Professional Classified Salaries	1.7900 14.4300	\$196,748 \$723,508		\$196,748 \$723,508	1.8300 12.3600	\$201,713 \$623,622		\$201,713 \$623,622
University Police B6200-105802-14001 Administrative and Professional Classified Salaries	16.2200	\$920,256	\$0	\$920,256	14.1900	\$825,335	\$0	\$825,335
Administrative and Professional Classified Salaries	1.0000	\$106,544		\$106,544	1.0000	\$105,000		\$105,000
Wages	60.0000	\$2,039,538		\$2,039,538	50.5000	\$1,827,620		\$1,827,620
Hazardous Duty Pay		\$85,000		\$85,000		\$68,512		\$68,512
Maintenance and Operation		\$35,980		\$35,980		\$35,980		\$35,980
Equipment			\$92,035	\$92,035			\$321,923	\$321,923
Travel			\$20,354	\$20,354			\$20,354	\$20,354
Computer Services			\$10,000	\$10,000			\$10,000	\$10,000
Computer Services			\$15,000	\$15,000			\$15,000	\$15,000
Central Receiving B5454-105774-14001 Classified Salaries	61.0000	\$2,267,062	\$137,389	\$2,404,451	51.5000	\$2,037,112	\$367,277	\$2,404,389
Classified Salaries	17.5200	\$415,148		\$415,148	17.0000	\$414,303		\$414,303
	17.5200	\$415,148	\$0	\$415,148	17.0000	\$414,303	\$0	\$414,303
TOTAL - GENERAL INSTITUTIONAL EXPENSE **								
Administrative and Professional Classified Salaries	2.7900 91.9500	\$303,292 \$3,178,194	\$0 \$0	\$303,292 \$3,178,194	2.8300 79.8600	\$306,713 \$2,865,545	\$0 \$0	\$306,713 \$2,865,545
Wages, Hazardous Duty Pay, and Longevity		\$120,980	\$0	\$120,980		\$104,492	\$0	\$104,492
Maintenance and Operation		\$0	\$129,727	\$129,727		\$0	\$344,723	\$344,723
Equipment		\$0	\$20,354	\$20,354		\$0	\$20,354	\$20,354
Travel		\$0	\$10,000	\$10,000		\$0	\$10,000	\$10,000
Computer Services		\$0	\$15,000	\$15,000		\$0	\$15,000	\$15,000
	94.7400	\$3,602,466	\$175,081	\$3,777,547	82.6900	\$3,276,750	\$390,077	\$3,666,827

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
FACILITIES MANAGEMENT SERVICES

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Facilities Management								
B5800-106343-14001								
Administrative and Professional	2.0000	\$188,635		\$188,635	2.0000	\$188,635		\$188,635
Classified Salaries	21.0000	\$695,559		\$695,559	22.0000	\$747,503		\$747,503
Wages		\$500		\$500		\$500		\$500
Maintenance and Operation			\$61,828	\$61,828			\$31,500	\$31,500
Equipment			\$1,000	\$1,000			\$1,000	\$1,000
Travel			\$1,000	\$1,000			\$1,000	\$1,000
Computer Services			\$1,000	\$1,000			\$1,000	\$1,000
	23.0000	\$884,694	\$64,828	\$949,522	24.0000	\$936,638	\$34,500	\$971,138
Office of Strategic Initiatives								
B5870-116775-14001								
Administrative and Professional	1.0000	\$79,524		\$79,524	1.0000	\$79,524		\$79,524
Classified Salaries	3.0000	\$121,098		\$121,098	3.0000	\$66,480		\$66,480
Maintenance and Operation			\$12,539	\$12,539			\$7,239	\$7,239
	4.0000	\$200,622	\$12,539	\$213,161	4.0000	\$146,004	\$7,239	\$153,243
Building Maintenance								
14001-B5820-106346 / B5821-106348								
Administrative and Professional	4.0000	\$282,465		\$282,465	6.0000	\$411,178		\$411,178
Classified Salaries	46.0000	\$1,718,858		\$1,718,858	39.0000	\$1,461,994		\$1,461,994
Wages		\$20,200		\$20,200		\$4,700		\$4,700
Maintenance and Operation			\$230,202	\$230,202			\$170,000	\$170,000
Equipment			\$830	\$830			\$100	\$100
Travel			\$1,000	\$1,000			\$100	\$100
Computer Services			\$1,000	\$1,000			\$100	\$100
	50.0000	\$2,021,523	\$233,032	\$2,254,555	45.0000	\$1,877,872	\$170,300	\$2,048,172
Grounds Maintenance								
B5830-106350-14001								
Administrative and Professional	1.0000	\$65,007		\$65,007	1.0000	\$65,007		\$65,007
Classified Salaries	15.0000	\$391,606		\$391,606	12.0000	\$325,264		\$325,264
Wages		\$5,000		\$5,000		\$5,000		\$5,000
Maintenance and Operation			\$32,984	\$32,984			\$12,650	\$12,650
Equipment			\$1,000	\$1,000			\$1,000	\$1,000
Travel			\$350	\$350			\$350	\$350
Computer Services			\$1,000	\$1,000			\$1,000	\$1,000
	16.0000	\$461,613	\$35,334	\$496,947	13.0000	\$395,271	\$15,000	\$410,271

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
FACILITIES MANAGEMENT SERVICES

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Custodial Services								
B5840-106352-14001								
Administrative and Professional	1.0000	\$68,270		\$68,270	0.0000	\$0		\$0
Classified Salaries	112.0000	\$2,374,691		\$2,374,691	98.0000	\$2,080,612		\$2,080,612
Wages		\$15,150		\$15,150		\$15,150		\$15,150
Maintenance and Operation			\$253,632	\$253,632			\$252,279	\$252,279
Equipment			\$1,000	\$1,000			\$1,000	\$1,000
Travel			\$750	\$750			\$750	\$750
Computer Services			\$1,000	\$1,000			\$1,000	\$1,000
	113.0000	\$2,458,111	\$256,382	\$2,714,493	98.0000	\$2,095,762	\$255,029	\$2,350,791
Utilities								
B5850-106354-14001								
Administrative and Professional	3.0000	\$209,713		\$209,713	1.0000	\$81,000		\$81,000
Classified Salaries	37.0000	\$1,281,279		\$1,281,279	35.0000	\$1,229,281		\$1,229,281
Wages		\$15,500		\$15,500		\$15,500		\$15,500
Maintenance and Operation			\$191,918	\$191,918			\$141,445	\$141,445
Equipment			\$1,000	\$1,000			\$1,000	\$1,000
Travel			\$1,000	\$1,000			\$1,000	\$1,000
Computer Services			\$1,000	\$1,000			\$1,000	\$1,000
	40.0000	\$1,506,492	\$194,918	\$1,701,410	36.0000	\$1,325,781	\$144,445	\$1,470,226
TOTAL FACILITIES MANAGEMENT SERVICES								
**								
Administrative and Professional	12.0000	\$893,614	\$0	\$893,614	11.0000	\$825,344	\$0	\$825,344
Classified Salaries	234.0000	\$6,583,091	\$0	\$6,583,091	209.0000	\$5,911,134	\$0	\$5,911,134
Wages, Hazardous Duty Pay, and Longevity		\$56,350	\$0	\$56,350		\$40,850	\$0	\$40,850
Maintenance and Operation		\$0	\$783,103	\$783,103		\$0	\$615,113	\$615,113
Equipment		\$0	\$4,830	\$4,830		\$0	\$4,100	\$4,100
Travel		\$0	\$4,100	\$4,100		\$0	\$3,200	\$3,200
Computer Services		\$0	\$5,000	\$5,000		\$0	\$4,100	\$4,100
	246.0000	\$7,533,055	\$797,033	\$8,330,088	220.0000	\$6,777,328	\$626,513	\$7,403,841

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
PURCHASED UTILITIES

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Purchased Utilities								
B5880-106356-14001								
Administrative and Professional				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
Purchased Utilities			\$92,615	\$92,615			\$871,995	\$871,995
TOTAL PURCHASED UTILITIES	0.0000	\$0	\$92,615	\$92,615	0.0000	\$0	\$871,995	\$871,995

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT SPECIAL ITEMS - TUITION REVENUE BONDS	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriated Items								
Tuition Revenue Bonds								
Z9001-106378-14001			\$10,320,188	\$10,320,188			\$9,713,206	\$9,713,206
Other Debt								
Z9001-106378-14001			\$436,320	\$436,320			\$0	\$0
	0.0000	\$0	\$10,756,508	\$10,756,508	0.0000	\$0	\$9,713,206	\$9,713,206
TOTAL OPERATION & MAINTENANCE OF PLANT								
**								
General Account	0.0000	\$0	\$10,756,508	\$10,756,508	0.0000	\$0	\$9,713,206	\$9,713,206
Administrative and Professional	14.7900	\$1,196,906	\$0	\$1,196,906	13.8300	\$1,132,057	\$0	\$1,132,057
Classified Salaries	325.9500	\$9,761,285	\$0	\$9,761,285	288.8600	\$8,776,679	\$0	\$8,776,679
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$177,330	\$0	\$177,330	0.0000	\$145,342	\$0	\$145,342
Maintenance and Operation	0.0000	\$0	\$912,830	\$912,830	0.0000	\$0	\$959,836	\$959,836
Equipment	0.0000	\$0	\$25,184	\$25,184	0.0000	\$0	\$24,454	\$24,454
Travel	0.0000	\$0	\$14,100	\$14,100	0.0000	\$0	\$13,200	\$13,200
Computer Services	0.0000	\$0	\$20,000	\$20,000	0.0000	\$0	\$19,100	\$19,100
Purchased Utilities	0.0000	\$0	\$92,615	\$92,615	0.0000	\$0	\$871,995	\$871,995
TOTAL OPERATION & MAINTENANCE OF PLANT	340.7400	\$11,135,521	\$11,821,237	\$22,956,758	302.6900	\$10,054,078	\$11,601,791	\$21,655,869

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
SCHOLARSHIPS

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Scholarships								
Z9050-106363-14001								
Administrative and Professional								
Classified Salaries								
Wages								
Maintenance and Operation								
Equipment								
Travel								
Computer Services								
Scholarships	-	\$0	\$125,000	\$125,000	-	\$0	\$125,000	\$125,000

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL EDUCATIONAL & GENERAL BUDGETED EXPENDITURES								
Faculty Salaries	492.310	\$57,032,445	\$0	\$57,032,445	426.020	\$50,030,854	\$0	\$50,030,854
Professional Faculty	1.950	\$154,190	\$0	\$154,190	1.530	\$126,254	\$0	\$126,254
Teaching Assistants	66.780	\$2,572,314	\$0	\$2,572,314	43.070	\$1,619,371	\$0	\$1,619,371
Administrative and Professional	233.390	\$22,924,599	\$0	\$22,924,599	202.380	\$21,275,955	\$0	\$21,275,955
Classified Salaries	1,463.550	\$52,486,151	\$0	\$52,486,151	1,255.330	\$46,492,528	\$0	\$46,492,528
Wages, Hazardous Duty Pay, and Longevity	-	\$2,975,669	\$0	\$2,975,669	-	\$2,552,232	\$0	\$2,552,232
Staff Benefits (excluding Longevity)	-	\$0	\$40,103,323	\$40,103,323	-	\$0	\$40,930,073	\$40,930,073
Maintenance and Operation	-	\$0	\$20,550,340	\$20,550,340	-	\$0	\$20,635,093	\$20,635,093
Equipment	-	\$0	\$122,295	\$122,295	-	\$0	\$110,450	\$110,450
Computer Services	-	\$0	\$300,300	\$300,300	-	\$0	\$335,700	\$335,700
Unallocated	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Special Projects	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Travel	-	\$0	\$211,620	\$211,620	-	\$0	\$141,901	\$141,901
Purchased Utilities	-	\$0	\$1,592,615	\$1,592,615	-	\$0	\$2,371,995	\$2,371,995
Scholarships	-	\$0	\$125,000	\$125,000	-	\$0	\$125,000	\$125,000
Library Books, Serials and Bindings	-	\$0	\$702,339	\$702,339	-	\$0	\$730,295	\$730,295
General Account/Sub-Grants/TRB's/Other Debt	-	\$0	\$10,756,508	\$10,756,508	-	\$0	\$9,713,206	\$9,713,206
	2,257.980	\$138,145,368	\$74,464,340	\$212,609,708	1,928.330	\$122,097,194	\$75,093,713	\$197,190,907

**Service Department
Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SERVICE DEPARTMENTS BUDGET SUMMARY
FISCAL YEAR 2011-2012

Department	Fund 21001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Radiology - Image Acquisition Facility	M2400-118861	\$27,000	\$27,000			\$0	\$12,000	\$12,000
Radiology - Medical Physics Services	M2400-126755	\$10,000	\$10,000			\$0	\$3,000	\$3,000
General Surgery	M2507-121381	\$98,500	\$116,430			(\$17,930)	\$60,000	\$42,070
Research Imaging Center	M4602-106625	\$637,633	\$475,051			\$162,582	\$300,000	\$462,582
Electron Microscopy Facility	D1801-106600	\$0	\$0			\$0	\$7,000	\$7,000
Dental Outpatient Clinic	D2300-106613	\$450,000	\$450,000			\$0	\$250,000	\$250,000
Dental Implant - Revolving	D2301-106614	\$300,000	\$300,000			\$0	\$150,000	\$150,000
Dental Clinical Research Facility	D2302-106615	\$27,597	\$11,776			\$15,821	\$29,000	\$44,821
Dental Instrument Leasing	D2303-106616	\$858,307	\$858,307			\$0	\$104,000	\$104,000
Infection Control Program	D2304-106617	\$300,000	\$300,000			\$0	\$330,000	\$330,000
Cytogenetics Lab	G1500-123656	\$0	\$0			\$0	\$26,000	\$26,000
Histology & Core Electron Micro.	G1501-106593	\$101,200	\$107,883			(\$6,683)	\$145,000	\$138,317
SACI Pathology Shared Resources	G1502-106594	\$46,000	\$60,904			(\$14,904)	\$50,000	\$35,096
Department of Pathology	G1503-106595	\$11,200	\$11,200			\$0	\$15,000	\$15,000
Department of Pathology	G1506-106598	\$68,000	\$90,529			(\$22,529)	\$85,000	\$62,472
Department of Dental Laboratory Technology	A1800-106601	\$15,000	\$14,850			\$150	\$15,000	\$15,150
Department of Dental Hygiene	A1900-116928	\$60,000	\$60,000			\$0	\$45,000	\$45,000
Laboratory Animal Services	B6400-106602	\$5,570,000	\$5,679,749			(\$109,749)	\$1,258,494	\$1,148,745
Optical Imaging Facility	R1201-131526	\$65,000	\$51,383			\$13,617	\$50,000	\$63,617
Mass Spectrometry	R1202-127486	\$80,000	\$57,500			\$22,500	\$61,000	\$83,500
Flow Cytometry Core Facility	R1203-127487	\$90,000	\$69,000			\$21,000	\$50,000	\$71,000
Macromolecular Interactions	R1204-127488	\$55,000	\$55,000			\$0	\$2,000	\$2,000
Genomics Research Core	R1205-131527	\$295,000	\$295,000			\$0	\$0	\$0
NMR Core Facility	R1206-131529	\$50,000	\$49,973			\$27	\$5,000	\$5,027
X-Ray Crystallographic Core	R1208-131528	\$36,500	\$36,463			\$37	\$50,000	\$50,037
Advanced DNA Technologies	R1209-127489	\$253,175	\$253,175			(\$0)	\$40,000	\$40,000
MicroCT Core Laboratory	R1211-131530	\$55,000	\$55,000			\$0	\$0	\$0
Academic Center - Excellence in Teaching	H1002-125698	\$25,500	\$25,500			\$0	\$15,000	\$15,000
Library	T6100-106618	\$120,000	\$177,000			(\$57,000)	\$200,000	\$143,000
Circuit Library Health Information Network	T6100-106619	\$45,000	\$127,576			(\$82,576)	\$170,000	\$87,425
Instrumentation Services	T5200-106603	\$245,000	\$216,005			\$28,995	\$20,000	\$48,995
AIS Services Department	T5400-119362	\$300,000	\$300,000			\$0	\$130,000	\$130,000

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 SERVICE DEPARTMENTS BUDGET SUMMARY
 FISCAL YEAR 2011-2012

Department	Fund 21001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Center for Distance Learning	T5402-106605	\$68,000	\$68,000			\$0	\$40,000	\$40,000
Educational Media Resources	T5500-106607	\$677,410	\$543,678			\$133,732	\$40,000	\$173,732
Print Shop Services	T5501-106608	\$1,830,000	\$1,839,901			(\$9,901)	\$625,000	\$615,099
Teaching Facilities Support Services	T5600-106609	\$175,000	\$177,015			(\$2,015)	\$90,000	\$87,985
Student Microscope Rental	T5601-106610	\$60,000	\$83,299			(\$23,299)	\$50,000	\$26,701
Department of Integrated Mgt Info Systems	T5700-118726	\$270,000	\$378,297			(\$108,297)	\$300,000	\$191,703
Systems and Network Operations	T6600-125160	\$2,595,706	\$2,595,706			\$0	\$200,000	\$200,000
Information Management Client Support	T6700-125161	\$2,995,326	\$3,021,974			(\$26,648)	\$70,000	\$43,352
General Stores	B5451-106568	\$1,907,250	\$1,907,250			\$0	\$418,000	\$418,000
General Stores - Linen Services	B5450-119881	\$275,000	\$275,000			\$0	\$20,000	\$20,000
Mail Room Services	B5459-106570	\$600,000	\$600,000			\$0	\$31,700	\$31,700
Physical Plant Services	B5801-106620	\$18,595,700	\$18,595,602			\$98	\$5,500,000	\$5,500,098
Fire and Life Safety	B5810-150729	\$100,000	\$119,944			(\$19,944)		(\$19,944)
Department of Central Energy	B5860-117913	\$398,004	\$398,004			\$0	\$900,000	\$900,000
Central Energy Plant	B5860-106622	\$8,485,968	\$8,485,968			\$0	\$0	\$0
SERVICE DEPARTMENTS AND REVOLVING FUNDS								
TOTAL		\$49,328,976	\$49,431,891	\$0	\$0	(\$102,915)	\$11,962,194	\$11,859,279

Designated Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2011-2012 BUDGET
SUMMARY OF DESIGNATED FUNDS

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Other Designated Funds								
Medical School								
Office of the Dean	M100x	\$196,250	\$704,550		\$1,306,467	\$798,167	\$2,552,690	\$3,350,857
Anesthesiology	M1100	\$0	\$3,000		\$2,000	(\$1,000)	\$37,882	\$36,882
Family and Community Medicine	M1300	\$14,150	\$25,500		\$92,500	\$81,150	\$79,549	\$160,699
Radiation Oncology	M1400	\$61,400	\$320,750		\$213,000	(\$46,350)	\$1,039,154	\$992,804
Medicine	M15xx	\$800	\$428,000		\$370,000	(\$57,200)	\$752,295	\$695,095
Neurology	M1510	\$0	\$18,950		\$11,000	(\$7,950)	\$405,057	\$397,107
Obstetrics and Gynecology	M1600	\$0	\$96,600		\$118,000	\$21,400	\$103,745	\$125,145
Otolaryngology	M1700	\$0	\$1,400		\$29,000	\$27,600	\$73,454	\$101,054
Ophthalmology	M1800	\$200	\$10,550		\$15,000	\$4,650	\$19,968	\$24,618
Pediatrics	M1900	\$188,000	\$503,130		\$407,354	\$92,224	\$634,833	\$727,057
Rehabilitation Medicine	M2100	\$27,400	\$5,150			\$22,250	\$60,950	\$83,200
Orthopaedics	M2200	\$17,900	\$32,600		\$6,000	(\$8,700)	\$171,183	\$162,483
Psychiatry	M23xx	\$850	\$485,100		\$500,892	\$16,642	\$780,599	\$797,241
Radiology	M2400	\$0	\$188,300		\$148,000	(\$40,300)	\$146,072	\$105,772
Surgery	M25xx	\$0	\$36,400		\$45,000	\$8,600	\$51,510	\$60,110
Transplant Center	M2509	\$0	\$0		\$2,300	\$2,300	\$8,837	\$11,137
Neurosurgery	M2506	\$3,100	\$9,550		\$12,000	\$5,550	\$315	\$5,865
Urology	M2511	\$6,700	\$7,600		\$45,000	\$44,100	\$355,412	\$399,512
Center for Patient Safety and Health Policy	M4100	\$87,900	\$225,200		\$112,500	(\$24,800)	\$73,300	\$48,500
Epidemiology & Biostatistics	M4608	\$0	\$28,000		\$105,000	\$77,000	\$76,454	\$153,454
Clinical Skills Center	M4609	\$685,800	\$348,700			\$337,100	\$378,200	\$715,300
Institute for Health Promotion & Research	M4612	\$0	\$84,500		\$35,000	(\$49,500)	\$65,734	\$16,234
Regional Academic Health Center (RAHC)	M4700	\$405,000	\$56,100		\$3,500	\$352,400	\$1,549,349	\$1,901,749
Basic Sciences								
Office of the Dean	G1000	\$5,000	\$149,000		\$191,500	\$47,500	\$652,300	\$699,800
Cellular and Structural Biology	G1100	\$536,900	\$857,000		\$566,000	\$245,900	\$1,164,700	\$1,410,600
Biochemistry	G1200	\$36,150	\$342,700		\$410,200	\$103,650	\$788,700	\$892,350
Microbiology	G1300	\$300	\$197,300		\$137,500	(\$59,500)	\$240,650	\$181,150
Pathology	G1500	\$650	\$265,700		\$102,700	(\$162,350)	\$294,900	\$132,550
Pharmacology	G1600	\$3,000	\$43,050		\$124,000	\$83,950	\$0	\$83,950
Physiology	G1700	\$56,500	\$380,500		\$164,000	(\$160,000)	\$1,587,800	\$1,427,800
Molecular Medicine	G2200	\$2,100	\$209,700		\$109,000	(\$98,600)	\$495,050	\$396,450

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2011-2012 BUDGET
SUMMARY OF DESIGNATED FUNDS

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dental School								
Office of the Dean	D1000	\$84,150	\$290,700		\$444,167	\$237,617	\$670,500	\$908,117
Dental Diagnostic Sciences	D1200	\$30,750	\$27,000			\$3,750	\$271,000	\$274,750
General Dentistry	D1400	\$3,400	\$300			\$3,100	\$78,600	\$81,700
Orthodontics	D1600	\$0	\$0			\$0	\$2,900	\$2,900
Periodontics	D1800	\$100	\$100			\$0	\$0	\$0
Prosthodontics	D1900	\$0	\$4,700			(\$4,700)	\$334,900	\$330,200
Restorative Dentistry	D2000	\$0	\$11,350			(\$11,350)	\$19,600	\$8,250
Oral and Maxillofacial Surgery	D2100	\$0	\$7,600			(\$7,600)	\$50,100	\$42,500
Dental Outpatient Clinic	D2300	\$748,000	\$657,900			\$90,100	\$424,500	\$514,600
Comprehensive Dentistry	D5100	\$22,300	\$62,350			(\$40,050)	\$41,000	\$950
Development Dentistry	D5200	\$0	\$0			\$0	\$15,000	\$15,000
School of Health Professions								
Office of the Dean	A1000	\$96,700	\$125,100		\$74,446	\$46,046	\$293,200	\$339,246
Clinical Laboratory Sciences	A1100	\$138,600	\$69,750			\$68,850	\$214,750	\$283,600
Emergency Medical Technology	A1200	\$906,200	\$693,800			\$212,400	\$472,000	\$684,400
Occupational Therapy	A1300	\$64,150	\$38,500			\$25,650	\$33,400	\$59,050
Physical Therapy	A1400	\$70,700	\$73,900			(\$3,200)	\$3,200	\$0
Respiratory Care	A1500	\$34,000	\$18,350			\$15,650	\$24,350	\$40,000
Physician Assistant Studies	A1700	\$118,200	\$62,100			\$56,100	\$89,600	\$145,700
Dental Laboratory Technology	A1800	\$6,300	\$11,950			(\$5,650)	\$74,600	\$68,950
Dental Hygiene	A1900	\$34,750	\$65,800			(\$31,050)	\$186,650	\$155,600
Nursing School								
Office of the Dean	N1000	\$656,600	\$475,900		\$140,071	\$320,771	\$874,100	\$1,194,871
HRCSM-Hlth Rest & Care Sys Mgt	N1200	\$16,900	\$95,050		\$50,000	(\$28,150)	\$178,100	\$149,950
FCHS-Family & Community HS	N1300	\$30,300	\$34,650			(\$4,350)	\$94,150	\$89,800
Family Nursing Care	N1400	\$600	\$600			\$0	\$0	\$0
Organized Activities						\$0		\$0
Library	T6100	\$1,073,700	\$978,700			\$95,000	\$183,500	\$278,500

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2011-2012 BUDGET
SUMMARY OF DESIGNATED FUNDS

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Continuing Education								
	23003							
Medical	M2900/M4825	\$6,269,900	\$5,890,650			\$379,250	\$40,000	\$419,250
Dental	D2500	\$1,489,800	\$1,020,100			\$469,700	\$1,513,900	\$1,983,600
Nursing	N1600	\$1,173,700	\$901,050			\$272,650	\$543,900	\$816,550
Allied Health	A***	\$185,250	\$91,850			\$93,400	\$131,500	\$224,900
Teleconference	T6200	\$216,600	\$191,900			\$24,700	\$21,500	\$46,200
Special Items -- Instruction								
Permanent Health Fund	23055	\$1,974,282	\$1,241,950			\$732,332	\$803,850	\$1,536,182
Regional Academic Health Center (RAHC) Tobacco	23070	\$0	\$143,500		\$561,000	\$417,500	\$1,962,900	\$2,380,400
RAHC Graduate Medical Education (Valley Baptist)	23071	\$727,900	\$727,900			\$0	\$0	\$0
Laredo Extension Campus	23100	\$0	\$0			\$0	\$0	\$0
Special Items -- Research								
Greehey Children's Cancer Research Institute (CCRI)	23065-M2600	\$11,220,000	\$9,779,500	(\$3,688,825)		(\$2,248,325)	\$11,539,100	\$9,290,775
San Antonio Life Sciences Institute (SALSI)	23090 / 23091	\$0	\$0			\$0	\$65,150	\$65,150
Barshop Institute for Longevity and Aging Studies	G2300	\$91,100	\$479,900		\$1,170,000	\$781,200	\$567,550	\$1,348,750
Research Imaging Institute (RII)	M4602	\$0	\$160,000		\$160,000	\$0	\$0	\$0
Cancer Therapy Research Center (CTRC)	H41xx/M48xx	\$5,266,152	\$6,554,785	(\$817,800)	\$2,997,120	\$890,687	\$1,586,763	\$2,477,450
General Administration								
Office of the President	P5000/B5004	\$7,310,500	\$2,629,300		(\$9,102,228)	(\$4,421,028)	\$27,306,150	\$22,885,122
Indirect Cost Recoveries	B5004	\$32,788,174	\$2,678,150		(\$30,938,700)	(\$828,676)	\$2,991,760	\$2,163,084
Executive Vice President for Business Affairs	B5000	\$0	\$0			\$0	\$0	\$0
Office Of Budget and Financial Planning	B5200	\$31,750	\$0			\$31,750	\$175,400	\$207,150
Assistant Vice President for Business Affairs	B5400	\$100	\$20,100		\$45,000	\$25,000	\$31,850	\$56,850
Accounting	B5410	\$4,800	\$8,450			(\$3,650)	\$40,400	\$36,750
Bursar	B5411	\$8,150	\$51,600			(\$43,450)	\$131,000	\$87,550
Purchasing	B5420	\$5,050	\$27,000		\$9,000	(\$12,950)	\$62,050	\$49,100
Exec Vice President for Facilities Planning & Admin	I5000	\$0	\$0			\$0	0	\$0
Vice President and Chief Information Officer	T5000	\$3,000	\$95,600			(\$92,600)	\$291,850	\$199,250
Vice President for Research / Research Enhancement	Rxxxx	\$16,100	\$1,216,100		\$4,518,621	\$3,318,621	\$205,250	\$3,523,871
Vice President for Human Resources	B6000	\$152,900	\$127,150			\$25,750	\$121,850	\$147,600
Designated Tuition	B5000	\$16,480,134	\$1,956,325		(\$14,523,809)	\$0	\$0	\$0
Vice President for Academic Administration	H1000	\$82,550	\$51,250			\$31,300	\$139,600	\$170,900
Student Services	E51xx	\$2,565,200	\$2,465,950			\$99,250	\$4,749,300	\$4,848,550

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2011-2012 BUDGET
SUMMARY OF DESIGNATED FUNDS

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
General Institutional Expense								
Vacation Lump Sum	Z9001	\$0	\$3,157,500		\$3,157,500	\$0	\$5,694,200	\$5,694,200
Technology Ventures	23002-H1100	\$1,981,000	\$1,704,600			\$276,400	(\$1,206,500)	(\$930,100)
Vice President for Development	U5000	\$443,300	\$487,600		\$143,100	\$98,800	\$54,500	\$153,300
External Affairs	U5100	\$201,300	\$215,250		\$164,160	\$150,210	(\$61,400)	\$88,810
Development Board		\$0	\$0			\$0	\$0	\$0
Operation & Maintenance of Plant								
Purchased Utilities	B5880-122204	\$0	\$15,663,133		\$15,663,133	\$0	\$0	\$0
Environmental Health and Safety Office	B5630	\$51,650	\$0		\$150,000	\$201,650	\$130,750	\$332,400
Scholarships and Fellowships								
Texas Public Education Grants	E5100	\$0	\$1,500,126		\$1,500,126	\$0	\$0	\$0
Subtotal - Other Designated Funds		\$97,212,792	\$71,108,999	(\$4,506,625)	(\$18,232,880)	\$3,364,289	\$78,904,465	\$82,268,754
M.S.R.D.P.	22100	\$243,181,405	\$237,800,757	(\$5,722,524)	\$1,198,279	\$856,403	\$63,790,000	\$64,646,403
D.S.R.D.P.	22200	\$12,014,375	\$11,921,253	\$0	\$168,541	\$261,663	\$16,600,000	\$16,861,663
AH.S.R.D.P.	22400	\$132,000	\$126,420	\$0	\$0	\$5,580	\$145,000	\$150,580
N.S.R.D.P.	22500	\$655,880	\$829,925	\$0	\$99,600	(\$74,445)	\$0	(\$74,445)
Subtotal-Designated		\$353,196,452	\$321,787,353	(\$10,229,149)	(\$16,766,460)	\$4,413,490	\$159,439,465	\$163,852,955
Less Required Reserves (UTS155)								
Salary Reserve								\$37,506,387
Fringe Benefits Reserve								\$10,871,034
Other Operating Reserves								\$13,671,201
TOTAL DESIGNATED FUNDS		\$353,196,452	\$321,787,353	(\$10,229,149)	(\$16,766,460)	\$4,413,490	\$159,439,465	\$101,804,333
Transfers Made Up Of:								
To UT System for RFS Debt Service				(\$10,229,149)	\$0			
For Other Non-RFS Debt Service (UT Medicine)				\$0	\$0			
From UT System for RAHC-Tobacco				\$0	\$561,000			
From UT System for RAP (WCI) Program				\$0	\$150,000			
From E&G Funds - Texas Public Education Loans				\$0	\$1,500,126			
To E&G Funds - Designated Tuition for Current Operations/Budget Increases				\$0	(\$125,000)			
To E&G Funds - Investment Income and Other Sources for Current Operations/Budget Increases				\$0	(\$577,941)			
To E&G Funds - F&A's for Current Operations/Budget Increases				\$0	(\$18,274,645)			
Total Transfers				(\$10,229,149)	(\$16,766,460)			

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 MEDICAL SERVICES, RESEARCH AND DEVELOPMENT PLAN
 INCOME AND EXPENSES
 BUDGET 2011 - 2012**

	2010 - 2011 BUDGET	2011 - 2012 BUDGET
Operating Revenues:		
Gross Patient Charges		
Gross Patient Charges Related to Uncompensated Care (Note 2)	\$ 341,921,610	\$ 347,944,847
Other Gross Patient Charges	<u>93,213,237</u>	<u>96,764,190</u>
Total Gross Patient Charges	\$ 435,134,848	\$ 444,709,037
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	\$ 147,859,686	\$ 152,623,015
Contractual Allowances - Medicare	64,534,253	65,954,188
Contractual Allowances - Managed Care and Other Insurance	58,845,460	58,955,226
Other Unreimbursed Medical Charges	30,928,801	31,609,322
Bad Debt Expense	<u>4,381,764</u>	<u>4,153,175</u>
Total Discounts and Allowances	\$ 306,549,964	\$ 313,294,925
Net Patient Revenues	\$ 128,584,884	\$ 131,414,113
Contractual Revenues	97,313,652	103,267,293
Other Operating Revenues	<u>8,420,000</u>	<u>8,500,000</u>
Total Operating Revenues	<u>\$ 234,318,536</u>	<u>\$ 243,181,405</u>
Operating Expenses:		
Faculty Salaries	\$ 86,752,087	\$ 96,137,358
Staff Salaries	49,674,750	48,444,650
Resident Salaries	-	-
Fringe Benefits	40,455,906	42,330,436
Maintenance and Operations	45,342,215	46,554,565
Professional Liability Insurance	1,714,691	1,191,752
Travel	1,536,329	1,398,059
Official Functions	780,773	546,541
Other Operating Expenses	<u>-</u>	<u>-</u>
Total Operating Expenses	<u>\$ 226,256,750</u>	<u>\$ 236,603,362</u>
Operating Income (Loss)	<u>\$ 8,061,786</u>	<u>\$ 6,578,043</u>
Non-operating Revenues (Expenses):		
Investment Income	\$ 253,659	\$ -
Net Increase (Decrease) of Fair Value of Investments	-	-
Other Non-operating Revenues (Expenses)	<u>-</u>	<u>-</u>
Net Non-operating Revenues (Expenses)	<u>\$ 253,659</u>	<u>\$ -</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	\$ 8,315,445	\$ 6,578,043
Transfers In	\$ 948,000	\$ 1,254,426
Transfers Out	(266,100)	(56,147)
Debt Service	(6,726,831)	(5,722,524)
Capital Outlay	<u>(1,768,495)</u>	<u>(1,197,395)</u>
Change in MSRDP/PRS Net Assets	<u>\$ 502,019</u>	<u>\$ 856,403</u>
Net Assets - Beginning of Year - As Previously Reported	<u>\$ 63,288,000</u>	<u>\$ 63,790,000</u>
Net Assets - Beginning of Year - As Restated	<u>\$ 63,288,000</u>	<u>\$ 63,790,000</u>
Net Assets - End of Year	<u><u>\$ 63,790,019</u></u>	<u><u>\$ 64,646,403</u></u>

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DENTAL SERVICES, RESEARCH AND DEVELOPMENT PLAN
INCOME AND EXPENSES
BUDGET 2011 - 2012**

	2010 - 2011 BUDGET	2011 - 2012 BUDGET
Operating Revenues:		
Gross Patient Charges	\$ 9,403,536	\$ 12,014,375
Gross Patient Charges Related to Uncompensated Care (Note 2)		
Other Gross Patient Charges		
Total Gross Patient Charges	<u>\$ 9,403,536</u>	<u>\$ 12,014,375</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid		
Contractual Allowances - Medicare		
Contractual Allowances - Managed Care and Other Insurance		
Other Unreimbursed Medical Charges		
Bad Debt Expense		
Total Discounts and Allowances	<u>\$ -</u>	<u>\$ -</u>
Net Patient Revenues	\$ 9,403,536	\$ 12,014,375
Contractual Revenues		
Other Operating Revenues		
Total Operating Revenues	<u>\$ 9,403,536</u>	<u>\$ 12,014,375</u>
Operating Expenses:		
Faculty Salaries	\$ 2,419,751	\$ 2,496,024
Staff Salaries	2,600,864	2,167,806
Resident Salaries	246,000	255,068
Fringe Benefits	1,376,404	1,021,871
Maintenance and Operations	2,993,696	4,277,061
Professional Liability Insurance	50,872	41,288
Travel	251,965	242,731
Official Functions	148,996	132,932
Other Operating Expenses	-	-
Total Operating Expenses	<u>\$ 10,088,548</u>	<u>\$ 10,634,781</u>
Operating Income (Loss)	<u>\$ (685,012)</u>	<u>\$ 1,379,594</u>
Non-operating Revenues (Expenses):		
Investment Income	\$ -	\$ -
Net Increase (Decrease) of Fair Value of Investments	-	-
Other Non-operating Revenues (Expenses)	-	-
Net Non-operating Revenues (Expenses)	<u>\$ -</u>	<u>\$ -</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	\$ (685,012)	\$ 1,379,594
Transfers In	\$ 840,309	\$ 220,541
Transfers Out	(38,026)	(52,000)
Debt Service	-	-
Capital Outlay	(89,160)	(1,286,472)
Change in MSRD/PRS Net Assets	<u>\$ 28,111</u>	<u>\$ 261,663</u>
Net Assets - Beginning of Year - As Previously Reported	\$ 16,500,000	\$ 16,600,000
Restatements	-	-
Net Assets - Beginning of Year - As Restated	<u>\$ 16,500,000</u>	<u>\$ 16,600,000</u>
Net Assets - End of Year	<u><u>\$ 16,528,111</u></u>	<u><u>\$ 16,861,663</u></u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 ALLIED HEALTH SERVICES, RESEARCH AND DEVELOPMENT PLAN
 INCOME AND EXPENSES
 BUDGET 2011 - 2012

	2010 - 2011 BUDGET	2011 - 2012 BUDGET
Operating Revenues:		
Gross Patient Charges		\$ 132,000
Gross Patient Charges Related to Uncompensated Care (Note 2)		
Other Gross Patient Charges		
Total Gross Patient Charges	\$ -	\$ 132,000
Less: Discounts and Allowances		
Contractual Allowances - Medicaid		
Contractual Allowances - Medicare		
Contractual Allowances - Managed Care and Other Insurance		
Other Unreimbursed Medical Charges		
Bad Debt Expense		
Total Discounts and Allowances	\$ -	\$ -
Net Patient Revenues	\$ -	\$ 132,000
Contractual Revenues	-	-
Other Operating Revenues		
Total Operating Revenues	\$ -	\$ 132,000
Operating Expenses:		
Faculty Salaries	\$ -	\$ 57,000
Staff Salaries	-	10,000
Resident Salaries	-	-
Fringe Benefits	-	17,420
Maintenance and Operations	-	42,000
Professional Liability Insurance	-	-
Travel	-	-
Official Functions	-	-
Other Operating Expenses	-	-
Total Operating Expenses	\$ -	\$ 126,420
Operating Income (Loss)	\$ -	\$ 5,580
Non-operating Revenues (Expenses):		
Investment Income	\$ -	\$ -
Net Increase (Decrease) of Fair Value of Investments	-	-
Other Non-operating Revenues (Expenses)	-	-
Net Non-operating Revenues (Expenses)	\$ -	\$ -
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	\$ -	\$ 5,580
Transfers In	\$ -	\$ -
Transfers Out	-	-
Debt Service	-	-
Capital Outlay	-	-
Change in MSRD/PRS Net Assets	\$ -	\$ 5,580
Net Assets - Beginning of Year - As Previously Reported	\$ -	\$ 145,000
Net Assets - Beginning of Year - As Restated	\$ -	\$ 145,000
Net Assets - End of Year	\$ -	\$ 150,580

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
NURSING CLINICAL ENTERPRISE HEALTH SERVICES, RESEARCH AND DEVELOPMENT PLAN
INCOME AND EXPENSES
BUDGET 2011 - 2012**

	2010 - 2011 BUDGET	2011 - 2012 BUDGET
Operating Revenues:		
Gross Patient Charges	\$ 253,979	\$ 340,000
Gross Patient Charges Related to Uncompensated Care (Note 2)		
Other Gross Patient Charges		
Total Gross Patient Charges	<u>\$ 253,979</u>	<u>\$ 340,000</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid		
Contractual Allowances - Medicare		
Contractual Allowances - Managed Care and Other Insurance		
Other Unreimbursed Medical Charges		
Bad Debt Expense		
Total Discounts and Allowances	<u>\$ -</u>	<u>\$ -</u>
Net Patient Revenues	\$ 253,979	\$ 340,000
Contractual Revenues	207,759	315,880
Other Operating Revenues		
Total Operating Revenues	<u>\$ 461,738</u>	<u>\$ 655,880</u>
Operating Expenses:		
Faculty Salaries	\$ 351,120	\$ 457,641
Staff Salaries	-	-
Resident Salaries	-	-
Fringe Benefits	87,780	114,410
Maintenance and Operations	249,303	257,874
Professional Liability Insurance	-	-
Travel	-	-
Official Functions	-	-
Other Operating Expenses	-	-
Total Operating Expenses	<u>\$ 688,203</u>	<u>\$ 829,925</u>
Operating Income (Loss)	<u>\$ (226,465)</u>	<u>\$ (174,045)</u>
Non-operating Revenues (Expenses):		
Investment Income	\$ -	\$ -
Net Increase (Decrease) of Fair Value of Investments	-	-
Other Non-operating Revenues (Expenses)	-	-
Net Non-operating Revenues (Expenses)	<u>\$ -</u>	<u>\$ -</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	\$ (226,465)	\$ (174,045)
Transfers In	\$ 226,713	\$ 99,600
Transfers Out	-	-
Debt Service	-	-
Capital Outlay	-	-
Change in MSRD/PRS Net Assets	<u>\$ 248</u>	<u>\$ (74,445)</u>
Net Assets - Beginning of Year - As Previously Reported	<u>\$ -</u>	<u>\$ -</u>
Net Assets - Beginning of Year - As Restated	<u>\$ -</u>	<u>\$ -</u>
Net Assets - End of Year	<u>\$ 248</u>	<u>\$ (74,445)</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
Summary of Designated Tuition
Budget 2011 - 2012

Estimated Income			
Pre-HB3015 Designated Tuition			
Medical/Dental Students	1,200 students @ \$1,725 per student	\$	2,070,000
All Other	Approx. 34,400 SCH @ \$46 per SCH	\$	1,582,000
			<u>\$ 3,652,000</u>
Post-HB3015 Designated Tuition			
Health Professions (formerly Allied Health)	\$50 per SCH - Clinical Lab Science \$70 per SCH - Dental Hygiene \$65 per SCH - Respiratory Care, Dental Lab Tech \$75 per SCH - Occupational Therapy \$95 per SCH - Physical Therapy \$89 per SCH - Physician Assistant Studies \$48 per SCH - Physician Assistant undergraduate \$78 per SCH - Deaf Sciences \$30 per SCH - Emergency Medical Technology, Emergency Health Sciences	\$	1,473,625
Nursing School	\$130 per SCH - graduate (\$210 per SCH non-resident) \$99 per SCH - undergraduate (\$172 per SCH non- resident)	\$	2,008,652
Graduate School	\$54 per SCH - graduate & undergraduate (\$113 per SCH non-resident)	\$	372,672
Medical School	\$6,225 per resident, \$7,532 per non-resident	\$	4,830,685
Dental School	\$8,400 per student Dental Endodontics - \$58 per SCH for 1st years, \$70 per SCH for 2nd years Dental Diagnostics - \$30.30 per SCH Dental International - \$38,000 per student	\$	4,142,500
			<u>\$ 12,828,134</u>
Total - Estimated Income			<u>\$ 16,480,134</u>
Estimated Uses			
Mandatory 15-20% Set-Aside (Financial Aid), including Mandatory 5% Set-Aside for the Be On Time Program		\$	1,956,325
Transfer to E&G Funds - Blackboard Assessment		\$	125,000
Transfer within Designated Funds - Purchased Utilities Expenses		\$	14,398,809
Total - Estimated Uses			<u>\$ 16,480,134</u>
FY 2010-2011 Ending Balance			<u><u>\$ -</u></u>

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
AUXILIARY BUDGET SUMMARY
FISCAL YEAR 2011-2012

Department	35001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Bookstore	B5470-108767	\$100,000	\$141,241			(\$41,241)	\$940,000	\$898,759
Cafeteria	B5471-108779	\$160,000	\$160,000			\$0	\$0	\$0
University Health Services	E5104-108781/108782	\$452,000	\$502,095			(\$50,095)	\$54,000	\$3,905
Recreational Facilities	E5104-108783	\$0	\$35,000		\$35,000	\$0	\$30,000	\$30,000
Student Services	E5100-E5103	\$580,550	\$498,003			\$82,547	\$370,250	\$452,797
Spectrum Wellness Center	E5104-126672/129192	\$1,788,492	\$1,272,000	(\$442,931)		\$73,561	\$200,000	\$273,561
Student Health Clinic	N1012-131689	\$280,000	\$280,000			\$0	\$0	\$0
Concession Income	B5452-108797	\$85,000	\$56,241		(\$35,000)	(\$6,241)	\$730,000	\$723,759
University Police	B6200-108798	\$3,377,025	\$2,409,119	(\$598,700)		\$369,207	\$0	\$369,207
Computer Store	T6700-125162	\$1,818,139	\$1,718,138			\$100,001	\$100,000	\$200,001
AUXILIARY ENTERPRISES FUNDS TOTAL		\$8,641,206	\$7,071,837	(\$1,041,631)	\$0	\$527,738	\$2,424,250	\$2,951,988

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS
 FISCAL YEAR 2011-2012

Department	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School of Medicine								
Office of the Dean	M1000	\$ 132,238	\$ 132,238					
Center for Medical Humanities & Ethics	M1005	\$ 121,013	\$ 121,013					
Anesthesiology	M1100	\$ 152,885	\$ 152,885					
Family and Community Medicine	M1300	\$ 4,633,093	\$ 4,633,093					
Radiation Oncology	M1400	\$ 153,071	\$ 153,071					
Medicine	M1500	\$ 20,869,967	\$ 20,869,967					
Neurology	M1510	\$ 902,726	\$ 902,726					
Obstetrics and Gynecology	M1600	\$ 5,564,145	\$ 5,564,145					
Otolaryngology	M1700	\$ 316,462	\$ 316,462					
Ophthalmology	M1800	\$ 425,670	\$ 425,670					
Pediatrics	M1900	\$ 13,520,946	\$ 13,520,946					
Rehabilitation Medicine	M2100	\$ 301,078	\$ 301,078					
Orthopaedics	M2200	\$ 1,283,485	\$ 1,283,485					
Psychiatry	M2300	\$ 14,912,676	\$ 14,912,676					
Radiology	M2400	\$ 780,141	\$ 780,141					
Surgery	M2500	\$ 7,405,805	\$ 7,405,805					
Cardiothoracic Surgery	M2501	\$ 2,738,692	\$ 2,738,692					
Neurosurgery	M2506	\$ 30,272	\$ 30,272					
Transplant Center	M2509	\$ 3,100,901	\$ 3,100,901					
Urology	M2511	\$ 3,507,396	\$ 3,507,396					
Epidemiology & Biostatistics	M4608	\$ 225,323	\$ 225,323					
Dental School								
Office of the Dean	D1000	\$ 4,167,335	\$ 4,167,335					
Endodontics	D1300	\$ 1,308,924	\$ 1,308,924					
Periodontics	D1800	\$ 1,230,509	\$ 1,230,509					
Oral and Maxillofacial Surgery	D2100	\$ 227,721	\$ 227,721					
Salinas Outreach Clinic	D3200	\$ 68,669	\$ 68,669					
Comprehensive Dentistry	D5100	\$ 3,134,178	\$ 3,134,178					
Developmental Dentistry	D5200	\$ 460,524	\$ 460,524					

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS
 FISCAL YEAR 2011-2012

Department	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School of Health Professions								
Office of the Dean	A1000	\$ 201,501	\$ 201,501					
Clinical Laboratory Sciences	A1100	\$ 896,347	\$ 896,347					
Emergency Medical Technology	A1200	\$ 1,175,534	\$ 1,175,534					
Occupational Therapy	A1300	\$ 102,511	\$ 102,511					
Physician Assistant Studies	A1700	\$ 115,160	\$ 115,160					
Dental Hygiene	A1900	\$ 80,632	\$ 80,632					
Graduate School and Basic Sciences								
Office of the Dean	G1000	\$ -	\$ -					
Cellular and Structural Biology	G1100	\$ 4,694,383	\$ 4,694,383					
Biochemistry	G1200	\$ 5,868,592	\$ 5,868,592					
Microbiology	G1300	\$ 4,572,207	\$ 4,572,207					
Pathology	G1500	\$ 1,084,561	\$ 1,084,561					
Pharmacology	G1600	\$ 6,309,853	\$ 6,309,853					
Physiology	G1700	\$ 3,806,208	\$ 3,806,208					
Molecular Medicine	G2200	\$ 2,570,831	\$ 2,570,831					
School of Nursing								
Office of the Dean	N1000	\$ 936,108	\$ 936,108					
HRCSM-Hlth Rest & Care Sys Mgt	N1200	\$ 2,199,040	\$ 2,199,040					
FCHS-Family & Community HS	N1300	\$ 517,920	\$ 517,920					
Special Items								
School of Public Health	P5700	\$ 55,110	\$ 55,110					
Barshop Institute for Longevity and Aging Studies	G2300	\$ 8,929,753	\$ 8,929,753					
Congenital Heart Inst of Texas	M4200	\$ 2,221,474	\$ 2,221,474					
Research Imaging Institute	M4602	\$ 3,570,236	\$ 3,570,236					
Hispanic Center of Excellence	M4605	\$ 103,767	\$ 103,767					
Greehey Children's Cancer Research Institute	M2600	\$ 1,668,934	\$ 1,668,934					
Pharmacotherapy Education & Research Center	M4611	\$ 78,969	\$ 78,969					
Institute for Health Promotion Research	M4612	\$ 2,258,459	\$ 2,258,459					
Cancer Therapy Research Center	M4800	\$ 1,862,718	\$ 1,862,718					
ERAHC Research	M4725	\$ 247,335	\$ 247,335					
Institute for Integration of Medicine & Science	R4700	\$ 5,692,806	\$ 5,692,806					

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS
 FISCAL YEAR 2011-2012

Department	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Institutional Support & Operation & Maintenance of Plant								
Environmental Health & Safety	B5630	\$ 106,587	\$ 106,587					
Library	T6100	\$ 51,098	\$ 51,098					
South Texas Program Administration	M4603	\$ 384,859	\$ 384,859					
Student Services	E5100	\$ 1,035,761	\$ 1,035,761					
Institutional Research Cores	R1200	\$ 458,637	\$ 458,637					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS								
TOTAL		\$ 155,533,736	\$ 155,533,736	\$0	\$0	\$0	\$0	\$0
Recapitulation:								
Federal		\$ 99,501,960	\$ 99,501,960					
State		\$ 1,977,598	\$ 1,977,598					
Local		\$ 11,098,318	\$ 11,098,318					
Private		\$ 42,955,860	\$ 42,955,860					
TOTAL		\$ 155,533,736	\$ 155,533,736	\$0	\$0	\$0	\$0	\$0

Gift Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - GIFTS
 FISCAL YEAR 2011-2012

Department	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School of Medicine								
Office of the Dean	M1000	734,828	423,802			311,026		
Center for Medical Humanities & Ethics	M1005	693,395	605,627			87,768		
Anesthesiology	M1100	70,821	45,250			25,571		
Family and Community Medicine	M1300	481,330	367,444			113,886		
Radiation Oncology	M1400	118,977	69,952			49,025		
Medicine	M1500	4,225,432	3,822,935			402,497		
Neurology	M1510	965,649	883,469			82,180		
Obstetrics and Gynecology	M1600	651,575	572,143			79,432		
Otolaryngology	M1700	127,807	67,835			59,972		
Ophthalmology	M1800	648,824	623,252			25,572		
Pediatrics	M1900	6,051,474	5,358,217			693,257		
Rehabilitation Medicine	M2100	292,698	249,125			43,573		
Orthopaedics	M2200	500,968	483,291			17,677		
Psychiatry	M2300	2,456,061	2,312,710			143,351		
Radiology	M2400	280,786	261,755			19,031		
Surgery	M2500	1,176,410	1,084,768			91,642		
Cardiothoracic Surgery	M2501	634,965	528,283			106,682		
Neurosurgery	M2506	66,589	60,911			5,678		
Transplant Center	M2509	779,067	775,707			3,360		
Urology	M2511	349,908	338,457			11,451		
Congenital Heart Inst of Texas	M4200	95,087	64,538			30,549		
Epidemiology & Biostatics	M4608	192,157	182,049			10,108		
Dental School								
Office of the Dean	D1000	433,307	421,901			11,406		
Endodontics	D1300	338,526	320,822			17,704		
Periodontics	D1800	450,388	426,123			24,265		
Oral and Maxillofacial Surgery	D2100	80,827	67,380			13,447		
Comprehensive Dentistry	D5100	1,191,969	926,979			264,990		
Developmental Dentistry	D5200	259,348	206,994			52,354		

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - GIFTS
 FISCAL YEAR 2011-2012

Department	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School of Health Professions								
Office of the Dean	A1000	109,425	74,873			34,552		
Clinical Laboratory Sciences	A1100	9,513	8,820			693		
Emergency Medical Technology	A1200	50,651	40,645			10,006		
Occupational Therapy	A1300	22,496	6,587			15,909		
Physical Therapy	A1400	31,834	14,886			16,948		
Respiratory Care	A1500	21,008	13,316			7,692		
Physician Assist Studies	A1700	9,447	8,532			915		
Graduate School and Basic Sciences								
Office of the Graduate Dean	G1000	528,747	398,811			129,936		
Cellular and Structural Biology	G1100	226,901	169,111			57,790		
Biochemistry	G1200	325,608	287,096			38,512		
Microbiology	G1300	255,912	91,320			164,592		
Pathology	G1500	453,603	381,608			71,995		
Pharmacology	G1600	469,619	437,195			32,424		
Physiology	G1700	33,139	18,692			14,447		
Molecular Medicine	G2200	233,815	151,973			81,842		
School of Nursing								
Office of the Dean	N1000	246,308	234,706			11,602		
HRCSM-Hlth Rest & Care Sys Mgt	N1200	71,947	55,897			16,050		
FCHS-Family & Community HS	N1300	30,508	21,795			8,713		
Special Items								
Barshop Institute for Longevity and Aging Studies	G2300	415,391	278,862			136,529		
Greehey Children's Cancer Research Institute	M2600	157,600	120,311			37,289		
Research Imaging Center	M4602	79,609	61,974			17,635		
Hispanic Center of Excellence	M4605	41,795	25,000			16,795		
Pharmacotherapy Education and Research Center	M4611	42,664	42,372			292		
Institute for Health Promotion Research	M4612	22,660	15,270			7,390		
Regional Academic Health Center	M4700	8,106	7,890			216		
Cancer Therapy Research Center	M4800	6,513,986	7,053,447			(539,461)		

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - GIFTS
 FISCAL YEAR 2011-2012

Department	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Institutional Support & Operation & Maintenance of Plant								
Office of the President	P5000	1,288,753	1,033,185			255,568		
External Affairs	U5100	10,114	8,338			1,776		
Vice President for Development	U5000	1,026,178	825,672			200,506		
VP Chief Information Officer	T5400	34,286	18,195			16,091		
Institutional Review Board	P5400	209,143	204,237			4,906		
Environmental Health & Safety	B5630	25,000	10,320			14,680		
Lab Animal Resources	B6400	5,500	3,428			2,072		
Library	T6100	91,085	63,735			27,350		
Student Services	E5100	923,121	869,573			53,548		
Vice President for Research	R1000	831,822	703,212			128,610		
Institutional Research Cores	R1200	117,673	71,336			46,337		
Institution for Integration of Medicine and Science	R4700	161,878	111,345			50,533		
Institutional Animal Care Program	E5600	14,138	9,608			4,530		
RESTRICTED CURRENT FUNDS - GIFTS								
TOTAL								
		39,500,156	35,504,892	\$0	\$0	3,995,264		\$0

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 UNEXPENDED PLANT FUNDS - CURRENT OPERATIONS
 FISCAL YEAR 2011-2012

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

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